



ANNUAL BUDGET | FISCAL YEAR ENDING JUNE 30, 2022



**CITY OF SYRACUSE**  
MAYOR BEN WALSH

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**OFFICE OF THE MAYOR**

Mayor Ben Walsh



April 8, 2021

Dear City Residents, Friends and Neighbors,

Pursuant to Article VI, Chapter I, Section 6-102 of the City Charter, I present the budgets for the City of Syracuse and the Syracuse City School District for fiscal year 2022, the period of July 1, 2021, through June 30, 2022. The budget reflects a city government that continues its progress toward fiscal sustainability in spite of the unprecedented challenges of the global COVID-19 pandemic.

The fiscal year 2022 budget restores city services to pre-pandemic levels and makes strategic investments in housing quality, public safety, schools and parks, recreation and youth programs to help the City recover from COVID-19. The budget anticipates the use of American Rescue Plan relief to offset the continued negative impact of the global pandemic on city revenue.

With responsible decision-making in coordination with the Common Council, the City of Syracuse withstood the first wave of fiscal damage delivered by the pandemic. The budget brings relief to residents as we manage the continued impact of COVID-19 on city finances. The harmful effects of the pandemic are still being felt. Now more than ever, people need city government to ensure they have access to quality housing, clean and safe neighborhoods, and great parks and recreation spaces.

The \$264.9 million spending plan includes: a new housing quality and safety enforcement unit; staffing for improved code enforcement and compliance; multiple investments in the City’s parks, trails and urban forests; staffing for improved maintenance and management of sidewalks; new police and fire classes to offset retirements; and more funding for schools. As city residents and businesses continue to be affected by the pandemic, the FY22 budget, which covers the period between July 1, 2021, to June 30, 2022, includes no property tax rate increase.

While the budget anticipates the City’s two largest sources of revenue will rebound from COVID-19 declines, overall revenue growth will be stalled by the continuing impact of the pandemic. The budget projects state aid will remain flat, and sales taxes will increase modestly. Because of an increase in property values in the city, the overall tax levy will generate an additional \$858,000 in projected revenue. The City will receive nearly \$335,000 of the levy, and the budget distributes \$523,000 to the Syracuse City School District.

**FY 2022 Budget Facts**

- \$264.9 million budget
- No property tax rate increase
- More funding for priorities critical in COVID-19 recovery: housing quality, public safety, schools and parks
- Uses \$20.7 million in American Rescue Plan assistance
- More than \$105 million in federal aid remains to deploy

Instead of drawing on the City's fund balance, the budget will use \$20.7 million in American Rescue Plan Act (ARPA) funds to offset the fiscal impact of COVID-19 on the FY22 budget. ARPA relief is designed to rescue communities from the devastating impact of the pandemic, and that is our highest priority for the assistance we are receiving. The American Rescue Plan also presents an unprecedented occasion for community recovery and transformation. More information about the City's strategy for deploying ARPA funds is available at: <https://ourcity.syr.gov.net/2021/06/a-stronger-and-more-equitable-syracuse-mayor-walsh-announces-american-rescue-plan-strategy-to-invest-in-children-and-families-infrastructure-jobs-and-a-resilient-city-government/>.

The fiscal year 2022 budget includes new staff in the Division of Code Enforcement and the Syracuse Fire Department to support the creation of a new High-Occupancy Monitoring and Enforcement (HOME) Unit, a multi-department city team charged with proactive monitoring and enforcement of housing conditions in large residential complexes. With representatives from Codes, Police, Fire, Law and Neighborhood and Business Development, the HOME Unit will be charged with: enforcing provisions that protect tenant health, safety and well-being; improving the quality of existing affordable housing; developing new safe housing initiatives; and helping both tenants and landlords in need of assistance.

The budget strengthens the Bureau of Administrative Adjudication (BAA), the city office that improves compliance with property codes by speeding up the charging of fines and penalties against property owners that have unresolved property code violations. To increase the number of tickets and hearings the office can process, the BAA will hire a new paralegal and reinstate a part-time staff Administrative Law Judge cut during the pandemic. The BAA will also provide an online platform to streamline hearings and begin accepting payments online.

In public safety, the budget includes funding to hire new academy classes in both the Syracuse Police Department and Syracuse Fire Department. Both departments are working to ensure proper staffing for public safety services in the face of increased retirements. The Fire class will be the third under Mayor Walsh. The SPD class will be the fifth during the Walsh Administration.

While the budget holds the overall Syracuse Police Department budget flat, it provides funding for continued investment in ongoing reform efforts and community engagement, such as the new Police Athletic League. It also funds key crime and safety programs, including special details for Gun Violence Suppression, Burglaries, Street Racing, Dirt Bikes/ATVs, and Fireworks, as well as the reinstatement of ShotSpotter.

As city residents seek options to exercise and enjoy the outdoors safe from the risks of COVID-19, the budget increases Parks, Recreation and Youth Programs resources to support the Onondaga Creekwalk, which has been expanded into the city's south side, and the newly-opened Empire State Trail along Erie Boulevard, for which the City assumes maintenance responsibility in 2021. A new dedicated Parks staff person will oversee the cleanliness and maintenance of both popular trails.

The budget also reinstates a Parks Department supervisor focused on the appearance of the more than 100 Parks-maintained public spaces citywide. Working from the city Greenhouse, the crew leader will be charged with ensuring the areas, which range from corner green spaces to grass strips in the center of roads, enter each growing season with proper care and attention.

The budget will also allow for a new Forestry Technician as the Parks Department's Forestry Bureau continues its restoration of embankments and buffer areas along the Creekwalk and reduction of overgrowth at city parks. The Department is also preparing to issue its Urban Forest Master plan this year, a multi-year program based on community input to increase the tree canopy in the city.

The plan funds the reopening of seven outdoor city swimming pools this summer. Last year, the City opened four pools, two of which were paid for by an online community fundraising campaign. The pool at Burnet Park is closed for maintenance and repair this summer.

The budget and capital plan also includes:

- Code enforcement staffing for housing quality, lead enforcement and rental registry compliance
- Investments in the City's information technology, digital infrastructure and cybersecurity
- A new Environmental Services Division in DPW with additional dedicated litter pickup staffing
- Staffing in anticipation of a municipal sidewalk maintenance program
- A public information officer to support the increased activity and need for public communication and resident engagement within Public Works, Engineering, Planning, and Water departments
- Purchase of outdoor recreation equipment for "pop up" family events at city waterways
- Installation of a new playground at Grace Massena Park on the west side
- Creation of the City's first natural playground at Onondaga Geddes play lot, using natural materials collected by the City's Forestry Bureau and constructed by city carpenters
- Continuing centralization of city finance services with the integration of Water Finance into the City Payment Center
- Improving access and timeliness of responses to Freedom of Information Law requests

I am more optimistic about the future of the City of Syracuse than ever before. We are making progress toward our vision of being a growing city that embraces diversity and creates opportunity for all. The momentum our City gained prior to COVID-19 has quickly returned as we begin to emerge from the pandemic.

None of this would be possible without the dedication and commitment of our city workforce and the support of Syracuse residents. Because of your fortitude during the past year, Syracuse is on a stable footing. We will continue to strengthen our fiscal condition; increase economic

investment and neighborhood stability; deliver city services more effectively, efficiently and equitably; and provide quality constituent engagement and response.

Thank you.

A handwritten signature in black ink, appearing to read 'Ben Walsh', written in a cursive style.

Ben Walsh  
Mayor of Syracuse

### **SUBSEQUENT EVENTS**

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

- Increase revenue in the Federal American Relief Plan by \$250,000
- Increase expenditures for demolitions relative to Land Bank by \$250,000 (599898)
- Increase revenue in the Federal American Relief Plan by \$1,000,000
- Increase expenditures for Home Headquarters new construction by \$1,000,000
- Increase expenditures in the Sewer Fund “Cash Capital Appropriation” by \$994,000
- Increase revenue in the Sewer Fund “Unreserved, Undesignated” by \$994,000
- Decrease the School District’s salaries and benefits by \$17,363,714 to \$305,422,715
- Decrease the School District’s equipment and supplies by \$2,310,581 to \$17,163,861
- Decrease the School District’s profession services by \$793,740 to \$92,219,653
- Increase the School District’s debt from \$619 to \$41,828,107
- Decrease the School District’s tax, levy and STAR by \$480,410 to \$66,942,176
- Increase the School District’s State Aid Basic (General Aid ) by \$15,012,994 to \$384,884,969
- Decrease the School District Federal CRRSA Funding by \$35,000,000 to \$0

# **CITY OF SYRACUSE, NEW YORK**

HONORABLE BEN WALSH

## **COMMON COUNCIL**

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Hon. Helen Hudson, President  
Hon. Khalid Bey, Councilor-at-Large  
Hon. Rita M. Paniagua, Councilor-at-Large  
Hon. Michael Greene, Councilor-at-Large  
Hon. Ronnie White Jr., Councilor-at-Large  
Hon. Joseph G. Carni, First District Councilor  
Hon. Patrick J. Hogan, Second District Councilor  
Hon. Chol Majok, Third District Councilor  
Hon. Latoya Allen, Fourth District Councilor  
Hon. Joseph T. Driscoll, Fifth District Councilor

## **OFFICE OF MANAGEMENT AND BUDGET**

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

**BUDGET FOR THE CITY OF SYRACUSE**  
**FOR THE PERIOD OF JULY 1, 2021 - JUNE 30, 2022**

In accordance with Article VI, Section 6-102 of the Charter of the City of Syracuse, and pursuant to the Uniform System of Accounts for Cities, as provided for by Section 36 of the General Municipal Law, this budget was prepared by the Director of Management and Budget; approved by the Mayor and transmitted to the Common Council on April 8, 2021; published in the official newspaper on April 27, 2021, was amended through thirteen ordinances by the Common Council on May 10, 2021, pertaining to the City budget and the School District budget. The Mayor vetoed one of the thirteen Common Council's amendments and the budget in its amended form became effective as of May 10, 2021 pursuant to Section 6-102 (4) (c) (1) of the City Charter of the City of Syracuse (1960).

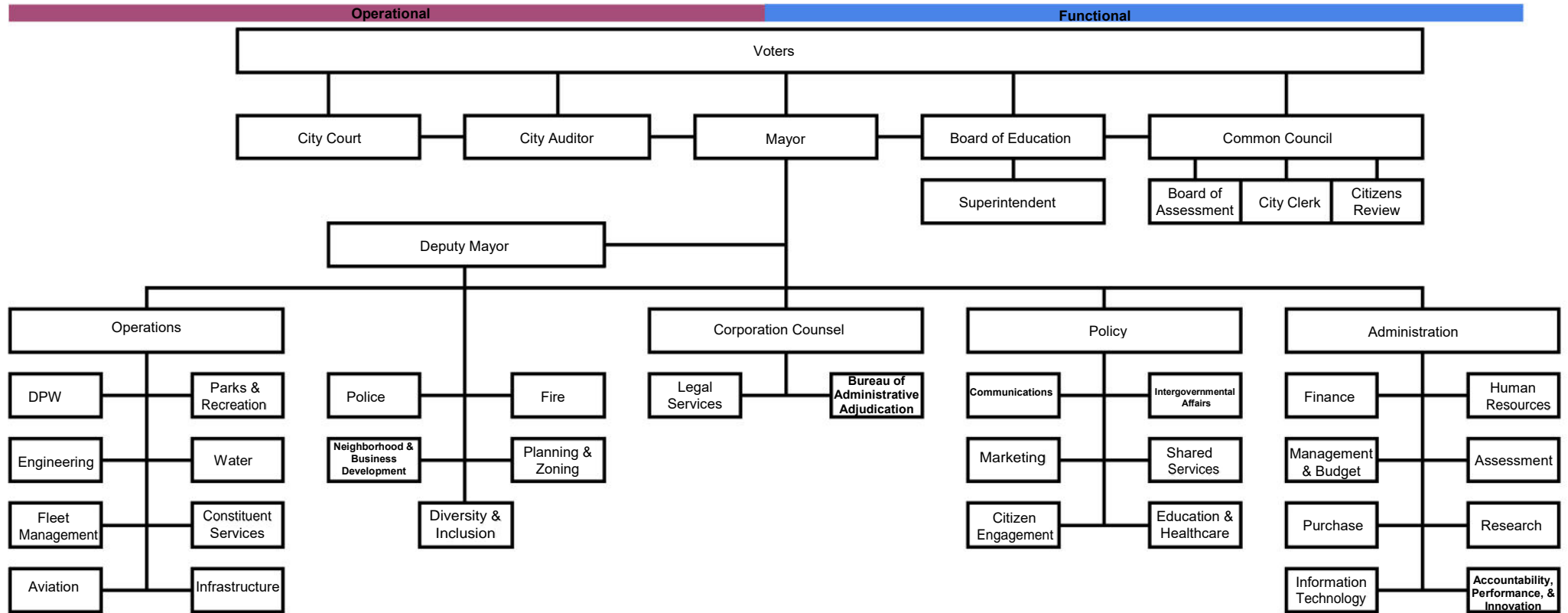


**THE CITY OF SYRACUSE  
2021/2022 GENERAL STATISTICS**

POPULATION*	
CITY OF SYRACUSE .....	<u>142,327</u>
COUNTY OF ONONDAGA .....	<u>460,528</u>
PUBLIC SCHOOL ENROLLMENT .....	<u>18,884</u>
PUBLIC SCHOOL ENROLLMENT (INCLUDING PRE K).....	<u>19,917</u>
ASSESSED VALUATION (Full-Value Assessment for General City Purposes).....	<u>\$ 3,864,574,684</u>
ASSESSED VALUATION (Full-Value Assessment for School District Purposes).....	<u>\$ 3,903,193,275</u>
PERCENTAGE OF PROPERTY EXEMPT FROM TAXATION .....	<u>56.10%</u>
EQUALIZATION RATE .....	<u>74.5%</u>
CITY TAX RATE - REAL ESTATE (Per \$1,000 Assessed Valuation) .....	<u>\$ 27.2826</u>
GENERAL CITY .....	<u>\$ 10.1320</u>
CITY SCHOOL DISTRICT .....	<u>\$ 17.1506</u>
BUDGET TOTAL.....	<u>\$ 760,231,111</u>
GENERAL CITY .....	<u>\$ 299,940,869</u>
CITY SCHOOL DISTRICT .....	<u>\$ 460,290,242</u>
CITY TAX LEVY - REAL ESTATE .....	<u>\$ 105,638,935</u>
GENERAL CITY .....	<u>\$ 38,696,759</u>
CITY SCHOOL DISTRICT .....	<u>\$ 66,942,176</u>

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

# City of Syracuse Organizational Chart



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## **COMPARATIVE AND SUPPLEMENTAL DATA**



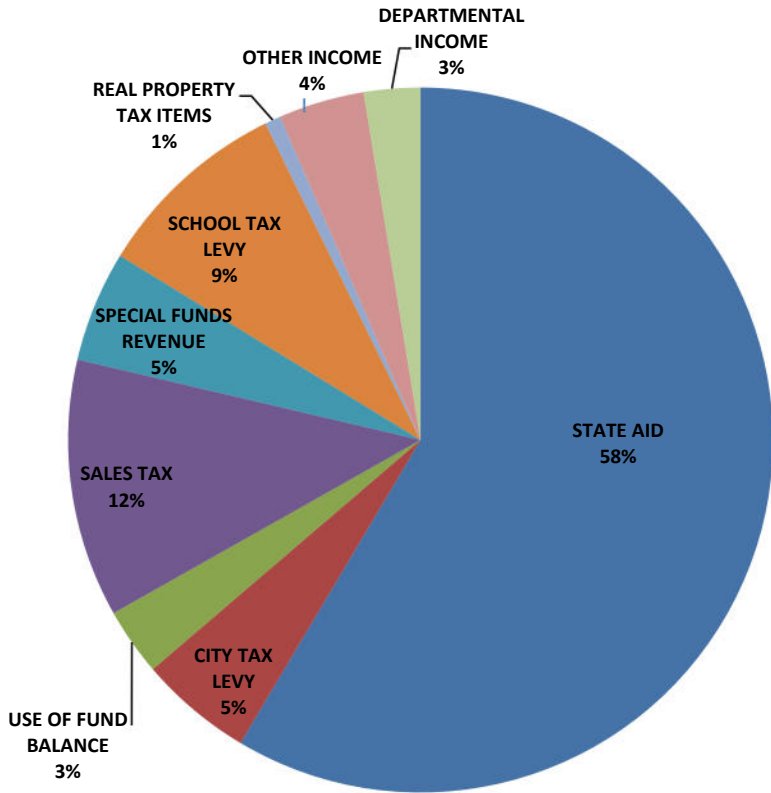


**Combined City & School District  
Budget Summary**

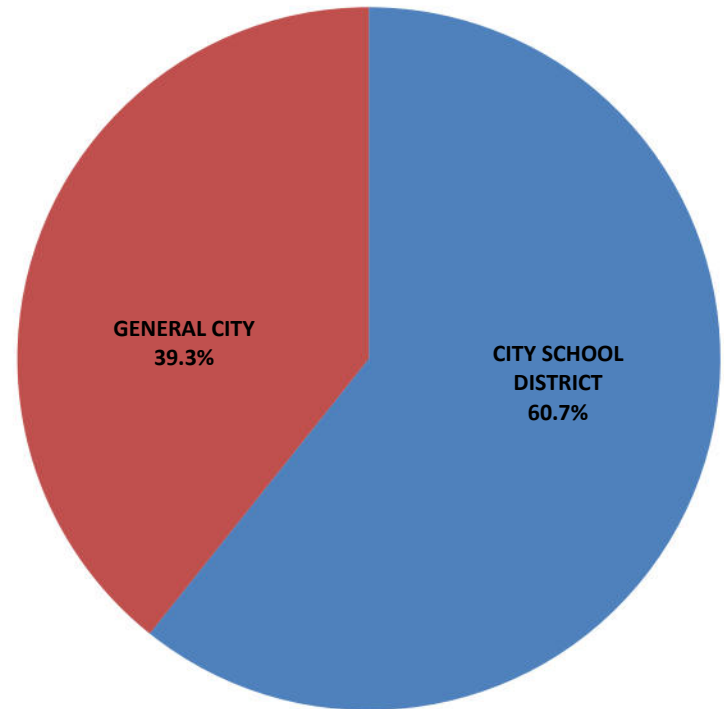
	<b>FY21 Adopted</b>	<b>FY22 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
<b>COMBINED CITY &amp; SCHOOL</b>				
City General Fund	251,302,824	266,204,936	14,902,112	5.9%
City School District	<u>449,919,845</u>	<u>460,290,242</u>	<u>10,370,397</u>	<u>2.3%</u>
<b>Total City &amp; School</b>	<b><u>701,222,669</u></b>	<b><u>726,495,178</u></b>	<b><u>25,272,509</u></b>	<b><u>3.6%</u></b>
All Other City Funds	41,609,186	36,560,933	(5,048,253)	(154.2%)
<i>Less: Interfund Appropriations</i>	<u>(4,025,000)</u>	<u>(2,825,000)</u>	<u>1,200,000</u>	<u>(29.8%)</u>
<b>Total Combined Budget (Net)</b>	<b><u><u>738,806,855</u></u></b>	<b><u><u>760,231,111</u></u></b>	<b><u><u>21,424,257</u></u></b>	<b><u><u>2.9%</u></u></b>

# 2021/2022 TOTAL CITY BUDGET \$760,231,111

TOTAL NET  
REVENUES

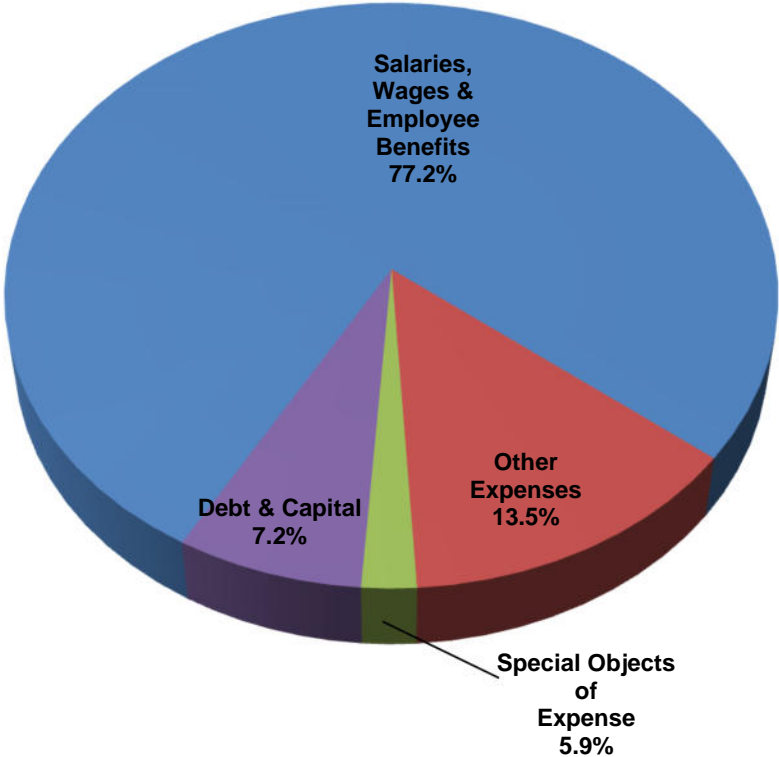


TOTAL NET  
EXPENDITURES



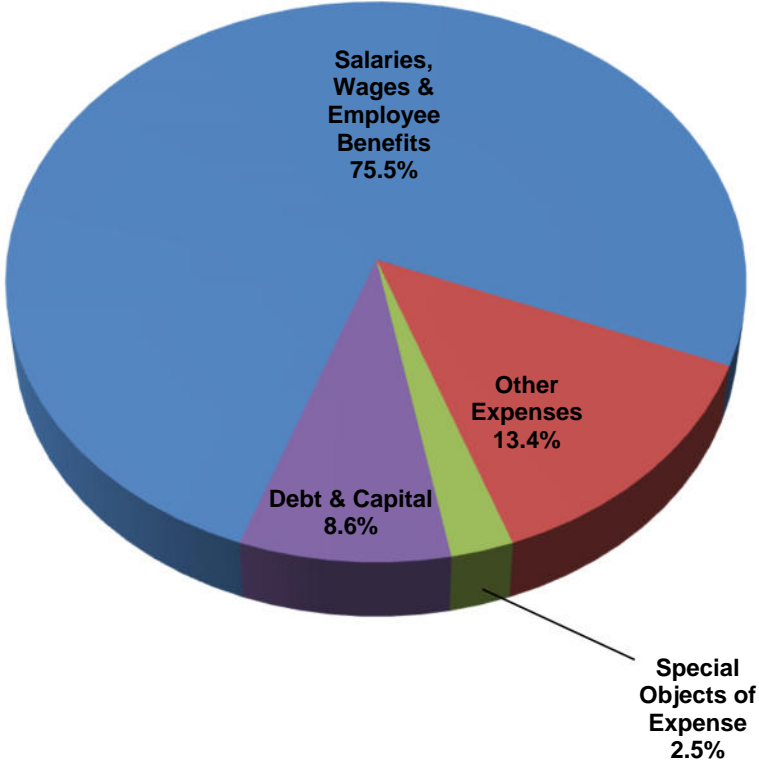
# 2021/2022 GENERAL CITY BUDGET COMPARISON

**NET APPROPRIATION**  
**\$251,302,824**



**2020/2021**

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



**2021/2022**

**WHERE THE MONEY WILL COME FROM  
2021/2022 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

<u>Revenue Category</u>	<u>Amount</u>	<u>Percentage</u>
<b><u>State Aid (Net of STAR)</u></b>		
City School District	\$384,884,969	
AIM State Aid	\$71,758,584	
State Aid-Spin Up	\$0	
Mortgage Tax	\$750,000	
State Highway Maintenance	\$170,545	
State Highway Aid	\$3,000,000	
State Aid-Traffic Control Center	\$262,000	
Youth Projects	\$48,000	
	<b>\$460,874,098</b>	<b>60.6%</b>
<b><u>Real Property Taxes (Includes portions covered by STAR)</u></b>		
School Property Tax Levy	\$66,942,176	
City Property Tax Levy	\$38,696,759	
	<b>\$105,638,935</b>	<b>13.9%</b>
<b><u>Real Property Tax Items</u></b>		
Payments in Lieu of Taxes	\$4,814,904	
Light Works Infrastructure Payment	\$500	
Special Lighting Tax	\$261,200	
Assessable Improvements (less Buyouts)	\$300,000	
Tax Fees and Penalties	\$1,833,136	
Prior Years' Tax Collections (Including Tax Lien Sale)	\$3,349,904	
Less: Uncollected City & School Taxes	(\$3,451,695)	
	<b>\$7,107,949</b>	<b>0.9%</b>
<b><u>Non-Property Taxes</u></b>		
Sales Tax	\$92,313,005	
Utilities Gross Receipts Tax	\$1,500,000	
CATV Franchise Tax	\$1,510,000	
	<b>\$95,323,005</b>	<b>12.5%</b>
<b><u>Other Revenues</u></b>		
Departmental Revenues	\$17,089,740	
Special Funds	\$36,560,933	
City School District-Other Revenues	\$8,463,097	
General City-Other Revenues	\$10,052,700	
City School District-Surpluses and Balances	\$0	
General City-Federal American Relief Plan	\$21,945,654	
Less: Interfund Revenues	(\$2,825,000)	
	<b>\$91,287,124</b>	<b>12.0%</b>
<b><u>TOTAL</u></b>	<b>\$760,231,111</b>	<b>100.0%</b>

**HOW THE MONEY WILL BE USED  
2021/2022 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

	<u>Amount</u>	<u>Percentage</u>
<b><u>Education</u></b>		
City School District, Including Debt Service and Capital Appropriation	\$460,290,242	60.5%
<b><u>Capital Appropriation and Debt Service (City)</u></b>		
Capital Appropriation	\$5,027,579	0.7%
Principal and Interest on Bonds and Notes	\$17,752,128	2.3%
<b><u>Operation and Maintenance (City)</u></b>		
Police	\$47,916,893	6.3%
Fire	\$38,790,154	5.1%
Public Works	\$33,259,227	4.4%
Water	\$22,098,146	2.9%
Sewer	\$4,006,998	0.5%
Parks and Recreation	\$8,705,740	1.1%
Aviation	\$3,384,412	0.4%
Engineering	\$1,200,225	0.2%
Law	\$3,187,084	0.4%
Finance, Audit, Assessment, Zoning	\$3,918,988	0.5%
Neighborhood & Business Development	\$4,953,852	0.7%
Executive	\$6,253,094	0.8%
City Clerk, Common Council and Citizen Review Board	\$1,065,211	0.1%
Employee Benefits	\$93,024,251	12.2%
All Other Appropriations (Net)	\$5,396,887	0.7%
<b><u>TOTAL</u></b>	<b><u>\$760,231,111</u></b>	<b><u>100.0%</u></b>

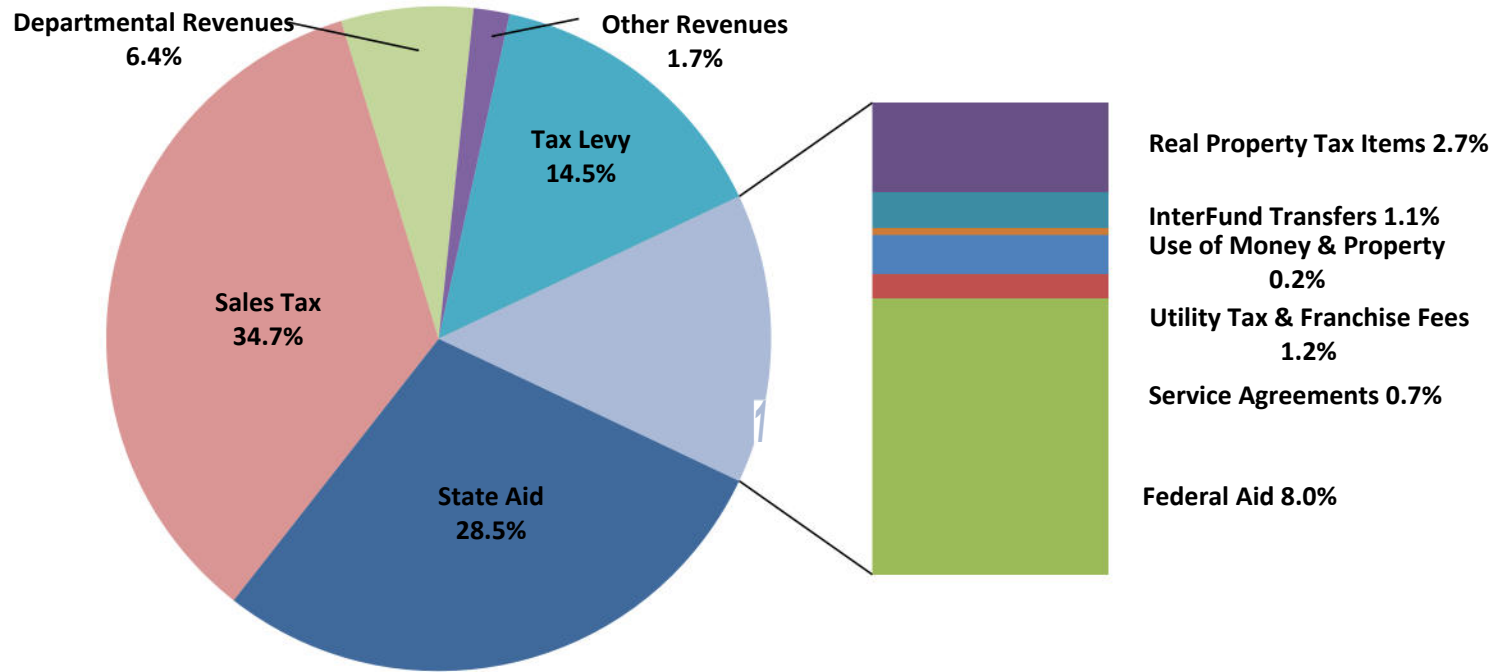
**Combined City & School District**  
*Tax Rate Summary*

	<b>FY21 Adopted</b>	<b>FY22 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
<b>GENERAL CITY</b>				
Total Assessed Value	3,831,120,480	3,864,574,684	33,454,204	0.9%
Tax Levy	<u>38,361,776</u>	<u>38,696,759</u>	<u>334,983</u>	<u>0.9%</u>
<b>Tax Rate per \$1,000</b>	<b>10.0132</b>	<b>10.1320</b>	<b>0.1188</b>	<b>1.2%</b>
<b>SCHOOL DISTRICT</b>				
Total Assessed Value	<u>3,872,676,099</u>	<u>3,903,193,275</u>	<u>30,517,176</u>	<u>0.8%</u>
<b>Tax Levy</b>	<b><u>66,418,788</u></b>	<b><u>66,942,176</u></b>	<b><u>523,388</u></b>	<b><u>1.6%</u></b>
<b>Tax Rate per \$1,000</b>	<b><u>17.1506</u></b>	<b><u>17.1506</u></b>	<b><u>0.0000</u></b>	<b><u>0.0%</u></b>
<b>COMBINED TAX RATE</b>	<b><u><u>27.1638</u></u></b>	<b><u><u>27.2826</u></u></b>	<b><u><u>0.1188</u></u></b>	<b><u><u>0.4%</u></u></b>

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

	<b>FY21 Adopted</b>	<b>FY22 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
<b>GENERAL CITY</b>				
Appropriations	250,923,004	265,821,800	14,898,796	5.9%
Estimated Revenues	<u>212,941,048</u>	<u>227,508,177</u>	<u>14,567,129</u>	<u>6.8%</u>
<b>Difference</b>	<b>37,981,956</b>	<b>38,313,623</b>	<b>331,667</b>	<b>0.9%</b>
<i>1% Added Pursuant to Law</i>	<u>379,820</u>	<u>383,136</u>	<u>3,316</u>	<u>0.9%</u>
<b>Total City Tax Levy</b>	<b><u><u>38,361,776</u></u></b>	<b><u><u>38,696,759</u></u></b>	<b><u><u>334,983</u></u></b>	<b><u><u>0.9</u></u></b>
<b>SCHOOL DISTRICT</b>				
Appropriations	449,919,845	460,290,242	10,370,397	2.3%
Estimated Revenue	<u>383,501,057</u>	<u>393,348,066</u>	<u>9,847,009</u>	<u>2.6%</u>
<b>Total School Tax Levy</b>	<b><u><u>66,418,788</u></u></b>	<b><u><u>66,942,176</u></u></b>	<b><u><u>523,388</u></u></b>	<b><u><u>0.8%</u></u></b>

## City Fund Revenues



<u>REVENUES</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
State Aid	\$75,989,129	\$75,989,129	0.00%
Sales Tax	\$86,821,787	\$92,313,005	6.32%
Departmental Revenues	\$19,145,618	\$17,089,740	-10.74%
Real Property Tax Items	\$5,390,814	\$7,107,949	31.85%
InterFund Transfers	\$4,025,000	\$2,825,000	-29.81%
Use of Money & Property	\$454,700	\$595,700	31.01%
Utility Tax & Franchise Fees	\$3,036,000	\$3,071,000	1.15%
Service Agreements	\$1,920,000	\$1,920,000	0.00%
Federal Aid	\$0	\$21,945,654	0.00%
Other Revenues	\$7,258,000	\$4,651,000	-35.92%
Tax Levy	\$38,361,776	\$38,696,759	0.87%
Fund Balance	\$8,900,000	\$0	-100.00%
<b>TOTAL REVENUES</b>	<b>\$251,302,824</b>	<b>\$266,204,936</b>	



**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2022*

	<u>FY21</u> <u>Adopted</u>	<u>FY22</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<b><u>GENERAL FUND</u></b>				
<u>Surpluses &amp; Balances</u>				
Unreserved, Undesignated	8,900,000	0	(8,900,000)	(100.0%)
<u>Real Property Tax Items</u>				
410010 School District Tax Buyout	(2,291,695)	(2,291,695)	0	0.0%
410020 Special Lighting Assessments	261,200	261,200	0	0.0%
410030 Assessible Improvements	600,000	600,000	0	0.0%
410040 Assessible Improvements Buyout	(300,000)	(300,000)	0	0.0%
410810 PILOT - Non-Profit Houses	1,300,000	1,300,000	0	0.0%
410820 PILOT - Solvay Paperboard	0	0	0	0.0%
410830 PILOT - Ontrack	5,000	5,000	0	0.0%
410840 PILOT - SIDA	3,409,904	3,409,904	0	0.0%
410850 PILOT - SU DOME	100,000	100,000	0	0.0%
410500 Prior Years' Tax Collection	3,349,000	3,349,904	904	0.0%
410900 Fees & Penalties	1,438,000	1,833,136	395,136	27.5%
425940 Light Works Infrastructure Payment	500	500	0	0.0%
Less: Uncollected City Taxes - Current Year	<u>(2,481,095)</u>	<u>(1,160,000)</u>	<u>1,321,095</u>	<u>(53.2%)</u>
<b>TOTAL REAL PROPERTY TAX ITEMS:</b>	<b><u>5,390,814</u></b>	<b><u>7,107,949</u></b>	<b><u>1,717,135</u></b>	<b><u>31.9%</u></b>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2022*

	<b>FY21</b>	<b>FY22</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>	<b>Change</b>
<u>Non-Property Tax Items</u>				
411100 Sales Tax	86,821,787	92,313,005	5,491,218	6.3%
411300 Utilities Gross Receipts Tax	1,500,000	1,500,000	0	0.0%
411700 CATV Franchise Fee	1,475,000	1,510,000	35,000	2.4%
411710 Right of Way Franchise Fee	61,000	61,000	0	0.0%
425910 SU Service Agreement	500,000	500,000	0	0.0%
425920 SU Service - Supplemental	1,000,000	1,000,000	0	0.0%
415900 SU DOME Traffic Reimbursement	420,000	420,000	0	0.0%
<b>TOTAL NON-PROPERTY TAX ITEMS:</b>	<b>91,777,787</b>	<b>97,304,005</b>	<b>5,526,218</b>	<b>6.0%</b>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2022*

	<u>FY21</u> <u>Adopted</u>	<u>FY22</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<u>Departmental Income</u>				
<u>Finance</u>				
412300 Abstract Fees	78,000	78,000	0	0.0%
412310 Duplicate Tax Bill Fee	23,000	23,000	0	0.0%
412320 County Tax Collection Fee	713,640	713,640	0	0.0%
415800 Parking Restitution Surcharge	901,000	901,000	0	0.0%
415810 Handicapped Parking Surcharge	25,000	23,000	(2,000)	(8.0%)
425400 License Comm. Bingo Licenses	1,625	1,500	(125)	(7.7%)
425410 Bingo Receipts	2,900	2,000	(900)	(31.0%)
425420 License Comm. Games of Chance Receipts	1,300	1,300	0	0.0%
425450 Licenses	102,000	50,000	(52,000)	(51.0%)
425470 Licenses Comm. Games of Chance Licenses	150	100	(50)	(33.3%)
425750 Administrative Adjudication Receipts	60,000	100,000	40,000	66.7%
426100 Fines & Penalties Viol/Traffic	80,000	80,000	0	0.0%
427500 Parking Ticket Receipts	3,243,500	3,243,500	0	0.0%
427530 Parking_Amnesty	1,000,000	0	(1,000,000)	(100.0%)
427700 Misc. Receipts	25,000	207,000	182,000	728.0%
427710 Returned Check Fees	1,800	1,800	0	0.0%
Total Finance:	<u>6,258,915</u>	<u>5,425,840</u>	<u>(833,075)</u>	<u>(13.3%)</u>
<u>City Clerk</u>				
412550 City Clerk Licenses	<u>57,000</u>	<u>57,000</u>	<u>0</u>	<u>0.0%</u>
Total City Clerk:	<u>57,000</u>	<u>57,000</u>	<u>0</u>	<u>0.0%</u>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2022*

	<b>FY21</b>	<b>FY22</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>	<b>Change</b>
<i><u>Code Enforcement</u></i>				
415600 Building Inspection Charges	1,000	1,000	0	0.0%
415650 Boardup/Cleanup Charges	20,000	29,000	9,000	45.0%
415700 DEMO Charges - Unsafe Building	40,000	26,000	(14,000)	(35.0%)
415870 Vacant Property Registry	60,000	40,000	(20,000)	(33.3%)
415890 Rental Registry Fees	70,000	200,000	130,000	185.7%
417441 Small Cell Permits	100,000	100,000	0	0.0%
425500 Building & Property Permits	1,806,500	1,828,000	21,500	1.2%
425560 Certificate of Compliance	225,000	162,000	(63,000)	(28.0%)
425570 Board of Zoning - Appeals	2,000	1,000	(1,000)	(50.0%)
422600 Code Enforcement Reimburse-Outside Agencies	55,000	55,000	0	0.0%
425700 Building & Property Rehab Electric Lic	41,500	41,500	0	0.0%
425710 Building & Property Heating Lic	63,000	63,000	0	0.0%
425720 Building & Property Elevator Permits	11,000	11,000	0	0.0%
425480 Certificates of Use	110,000	101,000	(9,000)	(8.2%)
Total Code Enforcement:	2,605,000	2,658,500	53,500	2.1%
<i><u>Parks &amp; Recreation</u></i>				
420010 P & R Fee & Concessions	550,000	424,800	(125,200)	(22.8%)
420020 Clinton Square Rink Fees	145,000	145,000	0	0.0%
420250 P & R Ballfield Fees	5,200	5,000	(200)	(3.8%)
426110 P & R Animal Control Fines	5,500	8,000	2,500	45.5%
Total Parks & Recreation:	705,700	582,800	(122,900)	(17.4%)

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2022*

	<b>FY21</b>	<b>FY22</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>	<b>Change</b>
<i>Fire</i>				
415380 Fire Reimbursement - Outside Agencies	27,000	20,000	(7,000)	(25.9%)
415410 Smoke Detector Donations	4,000	0	(4,000)	(100.0%)
415400 Fire- Reports & Records	<u>12,250</u>	<u>8,000</u>	<u>(4,250)</u>	<u>(34.7%)</u>
Total Fire:	43,250	28,000	(15,250)	(35.3%)
<i>Police</i>				
415200 Police Reports, Records & Fingerprints	17,000	21,000	4,000	23.5%
412110 City Court Criminal Div	25,000	33,000	8,000	32.0%
415880 Annual Alarm Fee	130,000	130,000	0	0.0%
415910 Police Services - Outside Agencies	1,243,000	920,000	(323,000)	(26.0%)
415950 Police Unclaimed Property	80,000	80,000	0	0.0%
427150 City Court Bail Forfeitures	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.0%</u>
Total Police:	1,505,000	1,194,000	(311,000)	(20.7%)
<i>Law</i>				
412200 Housing Court Fines	<u>350,000</u>	<u>350,000</u>	<u>0</u>	<u>0.0%</u>
Total Law:	350,000	350,000	0	0.0%

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2022*

	<b>FY21</b>	<b>FY22</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>	<b>Change</b>
<i>Public Works</i>				
417100 DPW Charges for Services	40,000	40,000	0	0.0%
417110 DPW Paving Cuts - Non-Refund	400,000	500,000	100,000	25.0%
417120 DPW Charges - Outside Agencies	55,000	55,000	0	0.0%
417140 DPW Liability Waiver Permit	6,000	6,000	0	0.0%
417150 DPW Block Party Revenue	3,300	3,000	(300)	(9.1%)
417200 Parking Lots	25,500	23,000	(2,500)	(9.8%)
417400 Parking Meter Receipts	2,866,500	2,378,000	(488,500)	(17.0%)
417420 DPW Loading Zone Permits	2,100	2,000	(100)	(4.8%)
417430 DPW Sidewalk Permits	3,600	3,600	0	0.0%
417440 DPW Sidewalk Cafe Permits	4,500	1,000	(3,500)	(77.8%)
427730 Parking Garage Registration	7,500	7,000	(500)	(6.7%)
423010 DPW Charges - Other Gov't	132,000	72,000	(60,000)	(45.5%)
417310 Washington St Garage	1,176,775	985,000	(191,775)	(16.3%)
417320 Armory Square Garage	250,552	202,000	(48,552)	(19.4%)
417330 ONCenter Parking Garage	118,250	200,000	81,750	69.1%
417340 MONY Parking Garage	800,035	710,000	(90,035)	(11.3%)
417290 Harrison St Garage	400,000	410,000	10,000	2.5%
417280 Madison Irving Garage	617,372	557,000	(60,372)	(9.8%)
417270 Fayette St Garage	656,769	590,000	(66,769)	(10.2%)
421300 Recycling Revenues	15,000	10,000	(5,000)	(33.3%)
421310 Refuse & Garbage Charges	10,000	15,000	5,000	50.0%
Total Public Works:	7,590,753	6,769,600	(821,153)	(10.8%)

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2022*

	FY21 Adopted	FY22 Adopted	\$ Difference	% Change
<u>Assessment</u>				
426620 Title Work	30,000	24,000	(6,000)	(20.0%)
Total Assessment:	30,000	24,000	(6,000)	(20.0%)
TOTAL DEPARTMENTAL INCOME:	<u>19,145,618</u>	<u>17,089,740</u>	<u>(2,055,878)</u>	<u>(10.7%)</u>
<u>Use of Money &amp; Property</u>				
424010 Interest of Deposits	400,000	541,000	141,000	35.3%
424020 Bankruptcy Fees	35,000	35,000	0	0.0%
424100 Rental of Real Property	19,700	19,700	0	0.0%
TOTAL USE OF MONEY & PROPERTY	<u>454,700</u>	<u>595,700</u>	<u>141,000</u>	<u>31.0%</u>
<u>Sale of Property</u>				
426500 Sale of Scrap Equipment	6,000	6,000	0	0.0%
426750 Gain on Disposal of Assets	3,125,000	1,250,000	(1,875,000)	(60.0%)
TOTAL SALE OF PROPERTY:	<u>3,131,000</u>	<u>1,256,000</u>	<u>(1,875,000)</u>	<u>(59.9%)</u>
<u>State Aid</u>				
430050 State Aid - Mortgage Tax	750,000	750,000	0	0.0%
430080 State Aid - State Highway Aid	3,000,000	3,000,000	0	0.0%
438200 State Aid - Youth Projects	48,000	48,000	0	0.0%
433890 State Aid - Traffic Control Ctr	262,000	262,000	0	0.0%
435210 AIM State Aid	71,758,584	71,758,584	0	0.0%
435100 State Aid - Highway Maint	170,545	170,545	0	0.0%
TOTAL STATE AID:	<u>75,989,129</u>	<u>75,989,129</u>	<u>0</u>	<u>0.0%</u>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2022*

	FY21 Adopted	FY22 Adopted	\$ Difference	% Change
<u>Federal Aid</u>				
Federal American Relief Plan	0	21,945,654	21,945,654	0.0%
	<u>0</u>	<u>21,945,654</u>	<u>21,945,654</u>	<u>0.0%</u>
<u>Miscellaneous Revenue</u>				
423040 Onondaga County Lighting Reimbursement	35,900	35,900	0	0.0%
426550 Bid & Specs Revenue	4,000	4,000	0	0.0%
426800 Insurance Recoveries	110,000	110,000	0	0.0%
426900 Misc Compensation for Loss	100	100	0	0.0%
427000 Medicare Part D Subsidy	245,000	3,245,000	3,000,000	1,224.5%
Aviation Fund Reimbursements	1,200,000	0	(1,200,000)	(100.0%)
Transfer from - Water Fund	2,300,000	2,300,000	0	0.0%
Transfer from - Sewer Fund	525,000	525,000	0	0.0%
Transfer from - Capital Fund	<u>3,732,000</u>	<u>0</u>	<u>(3,732,000)</u>	<u>(100.0%)</u>
TOTAL MISCELLANEOUS REVENUE:	<u>8,152,000</u>	<u>6,220,000</u>	<u>(1,932,000)</u>	<u>(23.7%)</u>
<b>TOTAL GENERAL FUND REVENUE</b>	<b><u>212,941,048</u></b>	<b><u>227,508,177</u></b>	<b><u>14,567,129</u></b>	<b><u>6.8%</u></b>
<u>Tax Levy</u>				
Tax Levy	37,981,956	38,313,623	331,667	0.9%
1% Added Pursuant to Law	379,820	383,136	3,316	0.9%
TOTAL TAX LEVY:	<u>38,361,776</u>	<u>38,696,759</u>	<u>334,983</u>	<u>0.9%</u>
<b>GRAND TOTAL ALL REVENUES AND TAX PROCEEDS</b>	<b><u>251,302,824</u></b>	<b><u>266,204,936</u></b>	<b><u>14,902,112</u></b>	<b><u>5.9%</u></b>



**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2022*

	<u>FY21</u> <u>Adopted</u>	<u>FY22</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<b><u>AVIATION FUND</u></b>				
460000 Airport Reimbursements - Operating	6,853,483	1,105,262	(5,748,221)	(83.9%)
461000 Airport Reimbursements - Debt	<u>3,320,650</u>	<u>3,314,919</u>	<u>(5,731)</u>	<u>(0.2%)</u>
<b>TOTAL AVIATION FUND REVENUE:</b>	<b><u>10,174,133</u></b>	<b><u>4,420,181</u></b>	<b><u>(5,753,952)</u></b>	<b><u>(56.6%)</u></b>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2022*

	<b>FY21</b>	<b>FY22</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>	<b>Change</b>
<b><u>WATER FUND</u></b>				
Unreserved, Undesignated	0	602,539	602,539	0.0%
421400 Sale of Water	22,769,582	23,500,000	730,418	3.2%
421420 Water Frontage Tax	28,070	28,070	0	0.0%
421440 Fire Service Installation	20,000	55,000	35,000	175.0%
421450 Lead Pipe Removal	0	100	100	0.0%
421460 Water Turn-on/Turn-off	28,000	20,000	(8,000)	(28.6%)
421480 Interest and Penalties	200,000	325,000	125,000	62.5%
421490 Pending Penalties	250,000	325,000	75,000	30.0%
421500 Meter Repairs	25,000	22,000	(3,000)	(12.0%)
424100 Rental of Real Property	83,000	83,000	0	0.0%
424140 Rental of Equipment	20,000	20,000	0	0.0%
425600 Fees/Paving Cuts	32,000	35,000	3,000	9.4%
425900 Water Meter Installation	20,000	20,000	0	0.0%
425950 Service Kill Fees	0	30,000	30,000	0.0%
426000 Fire Service Maintenance Fee	300,000	375,000	75,000	25.0%
426500 Sale of Scrap Equipment	20,000	25,000	5,000	25.0%
426750 Gain on Disposal of Assets	15,000	28,000	13,000	86.7%
426800 Insurance Recoveries	50,000	50,000	0	0.0%
427700 Misc. Receipts	10,000	46,000	36,000	360.0%
427710 Returned Check Fees	5,000	1,000	(4,000)	(80.0%)
<b>TOTAL WATER FUND REVENUE:</b>	<b><u>23,875,652</u></b>	<b><u>25,590,709</u></b>	<b><u>1,715,057</u></b>	<b><u>7.2%</u></b>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2022*

	<b>FY21</b>	<b>FY22</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>	<b>Change</b>
<b><u>SEWER FUND</u></b>				
Unreserved, Undesignated	1,000,651	0	(1,000,651)	(100.0%)
421200 Sewer Rents	5,400,000	5,386,293	(13,707)	(0.3%)
421490 Pending Penalties	80,000	85,000	5,000	6.3%
<b>TOTAL SEWER FUND REVENUE:</b>	<b><u>6,480,651</u></b>	<b><u>5,471,293</u></b>	<b><u>(1,009,358)</u></b>	<b><u>(15.6%)</u></b>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2022*

	<b>FY21</b>	<b>FY22</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>	<b>Change</b>
<b><u>DOWNTOWN SPECIAL ASSESSMENT</u></b>				
Special Assessment - Downtown	955,450	965,300	9,850	1.0%
Allowance for Uncollected Assessment	<u>29,550</u>	<u>19,700</u>	<u>(9,850)</u>	<u>(33.3%)</u>
<b>TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE:</b>	<b><u>985,000</u></b>	<b><u>985,000</u></b>	<b><u>0</u></b>	<b><u>0.0%</u></b>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**

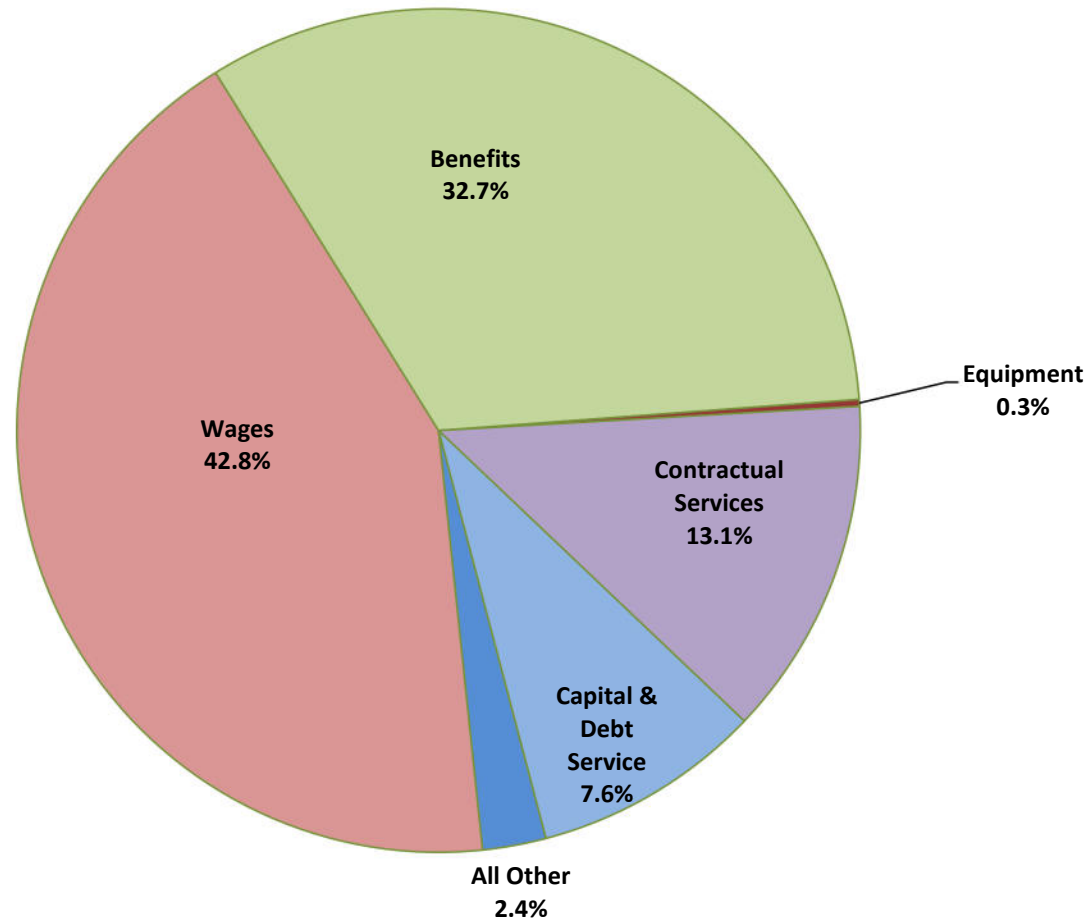
*Fiscal Year Ending June 30, 2022*

	<b>FY21</b>	<b>FY22</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>	<b>Change</b>
<b><u>CROUSE- MARSHALL SPECIAL ASSESSMENT</u></b>				
Special Assessment - Crouse Marshall	93,750	93,750	0	0.0%
<b>TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT</b>				
<b>FUND REVENUE:</b>	<b><u>93,750</u></b>	<b><u>93,750</u></b>	<b><u>0</u></b>	<b><u>0.0%</u></b>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2022*

	<b>FY21</b>	<b>FY22</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>	<b>Change</b>
<b><u>ALL FUNDS - TOTAL REVENUES</u></b>				
General Fund	251,302,824	266,204,936	14,902,112	5.9%
Aviation Fund	10,174,133	4,420,181	(5,753,952)	(56.6%)
Water Fund	23,875,652	25,590,709	1,715,057	7.2%
Sewer Fund	6,480,651	5,471,293	(1,009,358)	(15.6%)
Downtown Special Assessment Fund	985,000	985,000	0	0.0%
Crouse-Marshall Special Assessment Fund	93,750	93,750	0	0.0%
<i>LESS INTER-FUND REVENUES</i>	<i>(4,025,000)</i>	<i>(2,825,000)</i>	<i>1,200,000</i>	<i>(29.8%)</i>
<b>NET TOTAL - ALL FUNDS</b>	<b><u>288,887,010</u></b>	<b><u>299,940,869</u></b>	<b><u>11,053,859</u></b>	<b><u>3.8%</u></b>

## City Expenditures



**EXPENDITURES**

**2021/2022**

Wages	\$113,924,224
Benefits	\$87,031,624
Equipment	\$700,850
Contractual Services	\$34,625,394
Capital & Debt Service	\$23,457,843
All Other	\$6,465,001
<b>Total</b>	<b>\$266,204,936</b>

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**  
*Fiscal Year Ending June 30, 2022*

	<u>FY21 Adopted</u>	<u>FY22 Adopted</u>	<u>\$ Difference</u>	<u>% Difference</u>
<b><u>GENERAL FUND</u></b>				
<b><i>Departmental Operating Expenditures</i></b>				
<u>Common Council</u>				
Common Council	587,092	588,240	1,148	0.2%
<u>Citizen Review Board</u>				
Citizens Review Board	133,819	137,950	4,131	3.1%
<u>Executive</u>				
Office of the Mayor	601,321	605,992	4,671	0.8%
Office of Administration	100,024	100,024	0	0.0%
Office of Communications	111,893	175,436	63,543	56.8%
Office of Accountability, Performance & Innovation	667,425	613,926	(53,499)	(8.0%)
Office of Management & Budget	331,672	337,800	6,128	1.8%
Division of Purchase	43,283	44,215	932	2.2%
Office of Personnel & Labor Relations	864,334	939,568	75,234	8.7%
Bureau of Research	294,569	228,022	(66,547)	(22.6%)
Syracuse Opportunity Works	61,873	83,873	22,000	35.6%
Bureau of Information Technology	1,990,692	3,124,238	1,133,546	56.9%
Total Executive:	5,067,086	6,253,094	1,186,008	23.4%
<u>Finance</u>				
Bureau of City Payment Center	1,046,270	1,178,018	131,748	12.6%
Bureau of Accounts	954,871	992,678	37,807	4.0%
Bureau of Financial Operations	226,567	731,708	505,141	223.0%
Parking Violations Bureau	84,295	117,687	33,392	39.6%
Total Finance:	2,312,003	3,020,091	708,088	30.6%
<u>Audit</u>				
Department of Audit	240,724	253,042	12,318	5.1%



## EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

*Fiscal Year Ending June 30, 2022*

		<u>FY21</u> <u>Adopted</u>	<u>FY22</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<u>City Clerk</u>					
	City Clerk's Office	348,055	339,021	(9,034)	(2.6%)
<u>Assessment</u>					
	Department of Assessment	609,521	628,155	18,634	3.1%
	Board of Assessment Review	<u>8,200</u>	<u>10,200</u>	<u>2,000</u>	<u>24.4%</u>
	Total Assessment:	617,721	638,355	20,634	3.3%
<u>Board of Zoning Appeals</u>					
	Board of Zoning Appeal	7,500	7,500	0	0.0%
<u>Department of Law</u>					
	Law Department	2,515,805	2,891,860	376,055	14.9%
	Bureau of Administrative Adjudication	<u>159,404</u>	<u>295,224</u>	<u>135,820</u>	<u>85.2%</u>
	Total Law Department	2,675,209	3,187,084	511,875	19.1%
<u>Neighborhood &amp; Business Development</u>					
	Division of Code Enforcement	3,833,958	4,236,034	402,076	10.5%
	Neighborhood & Business Development	488,192	569,058	80,866	16.6%
	Division of Minority Affairs	<u>90,582</u>	<u>148,760</u>	<u>58,178</u>	<u>64.2%</u>
	Total Neighborhood & Business Development:	4,412,732	4,953,852	541,120	12.3%
<u>Engineering</u>					
	Department of Engineering	1,125,604	1,200,225	74,621	6.6%
<u>Public Works</u>					
	DPW Main Office	1,605,468	1,561,471	(43,997)	(2.7%)
	DPW Environmental Services	870,224	1,056,081	185,857	21.4%
	DPW Building Services	3,862,174	3,883,253	21,079	0.5%
	DPW Street Repair	1,672,386	1,642,625	(29,761)	(1.8%)
	DPW Motor Equipment Maintenance	5,740,137	5,694,590	(45,547)	(0.8%)
	DPW Snow & Ice Control	3,938,255	4,136,412	198,157	5.0%
	DPW Waste Collection, Recycling & Disposal	7,052,407	7,711,628	659,221	9.3%
	DPW Street Cleaning	1,363,045	1,487,739	124,694	9.1%
	DPW Transportation	6,566,987	6,085,428	(481,559)	(7.3%)

## EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

*Fiscal Year Ending June 30, 2022*

	<u>FY21</u> <u>Adopted</u>	<u>FY22</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
Total Public Works:	32,671,083	33,259,227	588,144	1.8%
<u>Fire</u>				
Fire Main - Sworn	36,402,171	37,450,518	1,048,347	2.9%
Fire Main - Civilian	1,041,287	1,137,911	96,624	9.3%
Fire Air Crash Rescue	168,219	201,725	33,506	19.9%
Total Fire:	37,611,677	38,790,154	1,178,477	3.1%
<u>Police</u>				
Police Field Services - Sworn	42,978,111	43,127,981	149,870	0.3%
Police Field Services - Civilian	4,938,782	4,788,912	(149,870)	(3.0%)
Total Police:	47,916,893	47,916,893	1	0.0%
<u>Parks, Rec. &amp; Youth Prog.</u>				
Parks Administration	619,495	583,652	(35,843)	(5.8%)
Parks Grounds Maintenance	3,765,097	4,139,107	374,010	9.9%
Parks Recreation	3,979,706	3,874,981	(104,725)	(2.6%)
Dog Control Division	118,000	108,000	(10,000)	(8.5%)
Total Parks, Recreation & Youth Programs:	8,482,298	8,705,740	223,442	2.6%
TOTAL DEPARTMENTAL:	<u>144,209,495</u>	<u>149,250,468</u>	<u>5,040,973</u>	<u>3.5%</u>

## EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

*Fiscal Year Ending June 30, 2022*

		FY21	FY22	\$	%
		<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>	<u>Difference</u>
<b>Special Objects of Expense</b>					
596220	Blighted Property Maintenance	0	500,000	500,000	0.0%
593620	Printing & Advertising	200,000	200,000	0	0.0%
593260	Fiscal Services	490,000	490,000	0	0.0%
596700	Postage	240,000	240,000	0	0.0%
594310	Labor Relations Expense	70,000	70,000	0	0.0%
599100	Unallocated Insurance	75,700	75,700	0	0.0%
599200	Conf & Assoc Dues	29,000	29,000	0	0.0%
599309	Trauma Response	200,000	200,000	0	0.0%
599310	Tax Certiorari	50,000	50,000	0	0.0%
599320	Prior Years' Special Assessment Refund	1,000	1,000	0	0.0%
599500	City Share of Local Assessment	350,000	350,000	0	0.0%
599600	City Share of Tax Deeds	280,000	280,000	0	0.0%
599890	External Auditors	123,000	123,000	0	0.0%
599891	Financial Management System	76,551	76,551	0	0.0%
599892	Special Audit Services	50,000	50,000	0	0.0%
599893	GASB45 Actuarial Valuation	23,800	23,800	0	0.0%
599897	JSCB Expenses	7,000	7,000	0	0.0%
599898	Greater Syracuse Property Development Corporation	500,000	750,000	250,000	50.0%
594500	Onondaga Historical Association	15,000	15,000	0	0.0%
595500	Misc Celebrations	24,000	24,000	0	0.0%
595850	Urban Cultural Parks Exp	21,000	21,000	0	0.0%
595860	Internet and Networking Services	245,550	250,000	4,450	1.8%
595905	Arts Acquisition Conservation Fund	3,500	3,500	0	0.0%
595910	University Neighborhood Grants	500,000	500,000	0	0.0%
595911	Downtown District Matching	12,500	12,500	0	0.0%
595912	Crouse Marshall Matching	12,500	12,500	0	0.0%
595940	Leadership Syracuse	7,500	10,000	2,500	33.3%
595942	Literacy Coalition	26,250	26,250	0	0.0%

## EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

*Fiscal Year Ending June 30, 2022*

	<u>FY21</u> <u>Adopted</u>	<u>FY22</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
595946 Home HeadQuarters	0	1,000,000	1,000,000	0.0%
595950 Mandated Drug Testing	74,000	74,000	0	0.0%
599930 Veteran's Post Rents	200	200	0	0.0%
590050 Allowance_for_Negotiations	3,500,000	3,185,350	(314,650)	(9.0%)
590100 Employee Retirement System	4,575,200	6,477,969	1,902,769	41.6%
590150 Police & Fire Retirement System	19,045,200	22,428,248	3,383,048	17.8%
590300 Social_Security	8,916,366	8,900,335	(16,031)	(0.2%)
590400 Workers_Compensation	3,541,465	3,541,465	0	0.0%
590410 Personal_Injury_Protection	50,000	50,000	0	0.0%
590420 Police_207C_Expenses	1,210,000	1,210,000	0	0.0%
590421 Police_207C_Expenses	70,000	70,000	0	0.0%
590430 Fire_207A_Expenses	165,000	165,000	0	0.0%
590431 Fire_207A_Expenses	10,000	10,000	0	0.0%
590500 Unemployment_Insurance	150,000	150,000	0	0.0%
590600 Medical_Insurance	41,754,200	40,470,979	(1,283,221)	(3.1%)
590701 Employee_Assistance_Program	43,000	43,000	0	0.0%
590858 Supplemental_Benefits	329,278	329,278	0	0.0%
597707 RAN_Interest	590,000	295,000	(295,000)	(50.0%)
599300 Judgement_&_Claims	1,000,000	1,000,000	0	0.0%
<b>TOTAL SPECIAL OBJECTS:</b>	<u>88,657,760</u>	<u>93,791,625</u>	<u>5,133,865</u>	<u>5.8%</u>

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**  
*Fiscal Year Ending June 30, 2022*

	<u>FY21 Adopted</u>	<u>FY22 Adopted</u>	<u>\$ Difference</u>	<u>% Difference</u>
<b><i>Cash Capital Appropriations &amp; Debt Service:</i></b>				
<i>Transfer to Capital Projects Fund</i>				
Cash Capital Appropriations	0	5,027,579	5,027,579	0.0%
<i>Transfer to Debt Service Fund</i>				
Serial Bond Principal & Interest	18,055,749	17,752,128	(303,621)	(1.7%)
<b>TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE:</b>	<b><u>18,055,749</u></b>	<b><u>22,779,707</u></b>	<b><u>4,723,958</u></b>	<b><u>26.2%</u></b>
1% Added Pursuant to Law	379,820	383,136	3,316	0.9%
<b>GRAND TOTAL GENERAL FUND BUDGET</b>	<b><u>251,302,824</u></b>	<b><u>266,204,936</u></b>	<b><u>14,902,112</u></b>	<b><u>5.9%</u></b>

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**

*Fiscal Year Ending June 30, 2022*

	<u>FY21</u> <u>Adopted</u>	<u>FY22</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<b><u>AVIATION FUND</u></b>				
<i><b>Aviation Departmental Operating Expenditures</b></i>	4,575,131	69,493	(4,505,638)	(98.5%)
<i><b>Special Objects of Expense</b></i>				
Employee Retirement System	540,000	6,949	(533,051)	(98.7%)
Police & Fire Retirement System	615,000	600,000	(15,000)	(2.4%)
Social_Security	77,582	5,316	(72,266)	(93.1%)
Workers_Compensation	745,770	400,000	(345,770)	(46.4%)
Medical_Insurance	300,000	23,504	(276,496)	(92.2%)
<i>Subtotal:</i>	2,278,352	1,035,769	1,242,583	<b>(332.8%)</b>
<i><b>Cash Capital Appropriations &amp; Debt Service</b></i>				
Serial Bond Principal & Interest	3,320,650	3,314,919	(5,731)	(0.5%)
<b>TOTAL AVIATION FUND BUDGET:</b>	<b><u>10,174,133</u></b>	<b><u>4,420,181</u></b>	<b><u>(5,753,952)</u></b>	<b><u>(56.6%)</u></b>

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**  
*Fiscal Year Ending June 30, 2022*

<u>WATER FUND</u>	<u>FY21</u> <u>Adopted</u>	<u>FY22</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<b><i>Water Departmental Operating Expenditures</i></b>				
Water Finance	258,915	173,028	(85,887)	(33.2%)
Water Engineering	930,384	996,640	66,256	7.1%
Water Quality Management	895,862	907,718	11,856	1.3%
Skaneateles Watershed Program	765,823	823,785	57,962	7.6%
Water Plant	<u>7,891,443</u>	<u>8,050,651</u>	<u>159,208</u>	<u>2.0%</u>
<i>Subtotal:</i>	10,742,427	10,951,822	209,395	<b>(15.1%)</b>
<b><i>Special Objects of Expense</i></b>				
Fiscal Services	50,000	50,000	0	0.0%
Onon Cty Water District	50,000	50,000	0	0.0%
City Share of Local Assessment	260,000	260,000	0	0.0%
Allowance_for_Negotiations	0	20,000	20,000	0.0%
Employee Retirement System	720,000	776,000	56,000	7.8%
Social_Security	439,303	439,303	0	0.0%
Workers_Compensation	530,532	450,000	(80,532)	(15.2%)
Medical_Insurance	1,807,260	1,807,260	0	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>	6,157,095	6,152,563	(4,532)	<b>(7.4%)</b>
<b><i>Cash Capital Appropriations &amp; Debt Service</i></b>				
Serial Bond Principal & Interest	5,288,130	4,924,324	(363,806)	(23.0%)
Transfer - Cash Capital	<u>1,688,000</u>	<u>3,562,000</u>	<u>1,874,000</u>	<u>111.0%</u>
<i>Subtotal:</i>	<u>6,976,130</u>	<u>8,486,324</u>	<u>1,510,194</u>	<u>88.0%</u>
<b>TOTAL WATER FUND BUDGET:</b>	<b><u>23,875,652</u></b>	<b><u>25,590,709</u></b>	<b><u>1,715,057</u></b>	<b><u>7.2%</u></b>

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**  
*Fiscal Year Ending June 30, 2022*

	<u>FY21 Adopted</u>	<u>FY22 Adopted</u>	<u>\$ Difference</u>	<u>% Difference</u>
<b><u>SEWER FUND</u></b>				
<b><i>Sewer Departmental Operating Expenditures</i></b>	2,782,366	2,821,501	39,135	1.4%
<b><i>Special Objects of Expense</i></b>				
Employee Retirement System	240,000	278,771	38,771	16.2%
Social_Security	163,719	165,087	1,368	0.8%
Workers_Compensation	339,654	286,717	(52,937)	(15.6%)
Medical_Insurance	772,485	733,720	(38,765)	(5.0%)
Transfer - General Fund	<u>525,000</u>	<u>525,000</u>	<u>0</u>	<u>0.0%</u>
<i>Subtotal:</i>	<b>2,040,858</b>	<b>1,989,295</b>	<b>51,563</b>	<b>(3.6%)</b>
<b><i>Cash Capital Appropriations &amp; Debt Service</i></b>				
Serial Bond Principal & Interest	663,427	660,497	(2,930)	(12.7%)
Transfer - Cash Capital	<u>994,000</u>	<u>0</u>	<u>994,000</u>	<u>(100.0%)</u>
<i>Subtotal:</i>	<u>1,657,427</u>	<u>660,497</u>	<u>996,930</u>	<u>(112.7%)</u>
<b>TOTAL SEWER FUND BUDGET:</b>	<b><u>6,480,651</u></b>	<b><u>5,471,293</u></b>	<b><u>(1,009,358)</u></b>	<b><u>(15.6%)</u></b>



**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**  
*Fiscal Year Ending June 30, 2022*

	<b>FY21</b>	<b>FY22</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>	<b>Difference</b>
<b><u>DOWNTOWN SPECIAL ASSESSMENT</u></b>				
Admin	236,968	230,780	(6,188)	(2.6%)
Marketing	67,759	0	(67,759)	(100.0%)
Environ. Maintenance	292,467	279,659	(12,808)	(4.4%)
Economic Develop	180,794	186,400	5,606	3.1%
Security	177,462	268,461	90,999	51.3%
Allowance_for_Uncollectable_Assessment	29,550	19,700	(9,850)	(33.3%)
<b>TOTAL DOWNTOWN SPECIAL ASSESSMENT:</b>	<b><u>985,000</u></b>	<b><u>985,000</u></b>	<b><u>0</u></b>	<b><u>0.0%</u></b>

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**  
*Fiscal Year Ending June 30, 2022*

	<u>FY21</u> <u>Adopted</u>	<u>FY22</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<b><u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u></b>				
Admin	13,900	14,675	775	5.6%
Marketing	750	750	0	0.0%
Environ. Maintenance	6,730	6,230	(500)	(7.4%)
Security	41,930	42,550	620	1.5%
Personnel	30,440	29,545	(895)	(2.9%)
<b>TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT:</b>	<b><u>93,750</u></b>	<b><u>93,750</u></b>	<b><u>0</u></b>	<b><u>0.0%</u></b>

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**  
*Fiscal Year Ending June 30, 2022*

	<u>FY21</u> <u>Adopted</u>	<u>FY22</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<b><u>ALL FUNDS - TOTAL EXPENDITURES</u></b>				
General Fund	251,302,824	266,204,936	14,902,112	5.9%
Aviation Fund	10,174,133	4,420,181	(5,753,952)	(56.6%)
Water Fund	23,875,652	25,590,709	1,715,057	7.2%
Sewer Fund	6,480,651	5,471,293	(1,009,358)	(15.6%)
Downtown Special Assessment Fund	985,000	985,000	0	0.0%
Crouse-Marshall Special Assessment Fund	93,750	93,750	0	0.0%
<i>LESS: INTERFUND APPROPRIATIONS</i>	<i>(4,025,000)</i>	<i>(2,825,000)</i>	<i>1,200,000</i>	<i>100.0%</i>
<b>NET TOTAL- ALL FUNDS</b>	<b><u>288,887,010</u></b>	<b><u>299,940,869</u></b>	<b><u>11,053,860</u></b>	<b><u>3.8%</u></b>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b><u>GENERAL FUND</u></b>				
<u>Surpluses &amp; Balances</u>				
Unreserved, Undesignated	0	8,900,000	0	0
<u>Real Property Tax Items</u>				
410010 School District Tax Buyout	(2,164,632)	(2,291,695)	(2,291,695)	(2,291,695)
410020 Special Lighting Assessments	260,715	261,200	261,200	261,200
410030 Assessible Improvements	455,046	600,000	576,388	600,000
410040 Assessible Improvements Buyout	(284,921)	(300,000)	(300,000)	(300,000)
410810 PILOT - Non-Profit Houses	1,332,342	1,300,000	1,300,000	1,300,000
410830 PILOT - Ontrack	6,113	5,000	5,000	5,000
410840 PILOT - SIDA	3,372,591	3,409,904	3,409,904	3,409,904
410850 PILOT - SU DOME	100,000	100,000	100,000	100,000
410500 Prior Years' Tax Collection	2,761,912	3,349,000	3,349,000	3,349,904
410900 Fees & Penalties	1,833,136	1,438,000	689,326	1,833,136
425940 Light Works Infrastructure Payment	500	500	500	500
Less: Uncollected City Taxes - Current Year	(0)	(2,481,095)	(1,160,000)	(1,160,000)
<b>TOTAL REAL PROPERTY TAX ITEMS:</b>	<u><u>7,672,803</u></u>	<u><u>5,390,814</u></u>	<u><u>5,939,623</u></u>	<u><u>7,107,949</u></u>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
<u>Non-Property Tax Items</u>				
411100 Sales Tax	85,414,655	86,821,787	91,377,590	92,313,005
411300 Utilities Gross Receipts Tax	1,438,151	1,500,000	1,500,000	1,500,000
411700 CATV Franchise Fee	1,445,305	1,475,000	1,475,000	1,510,000
411710 Right of Way Franchise Fee	115,984	61,000	61,000	61,000
425910 SU Service Agreement	500,000	500,000	500,000	500,000
425920 SU Service - Supplemental	950,000	1,000,000	1,000,000	1,000,000
415900 SU DOME Traffic Reimbursement	379,407	420,000	420,000	420,000
<b>TOTAL NON-PROPERTY TAX ITEMS:</b>	<b><u>90,243,502</u></b>	<b><u>91,777,787</u></b>	<b><u>96,333,590</u></b>	<b><u>97,304,005</u></b>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

	<u>FY20</u> <u>Actual</u>	<u>FY21</u> <u>Adopted</u>	<u>FY21</u> <u>Projected</u>	<u>FY22</u> <u>Adopted</u>
<u>Departmental Income</u>				
<u>Finance</u>				
412300 Abstract Fees	74,505	78,000	78,000	78,000
412310 Duplicate Tax Bill Fee	20,652	23,000	23,000	23,000
412320 County Tax Collection Fee	767,751	713,640	713,640	713,640
415800 Parking Restitution Surcharge	836,645	901,000	901,000	901,000
415810 Handicapped Parking Surcharge	18,865	25,000	25,000	23,000
425400 License Comm. Bingo Licenses	1,470	1,625	600	1,500
425410 Bingo Receipts	2,892	2,900	418	2,000
425420 License Comm. Games of Chance Receipts	2,272	1,300	1,300	1,300
425450 Licenses	51,710	102,000	49,114	50,000
425470 Licenses Comm. Games of Chance Licenses	120	150	150	100
425750 Administrative Adjudication Receipts	19,090	60,000	48,000	100,000
426100 Fines & Penalties Viol/Traffic	57,505	80,000	42,000	80,000
426610 Sale of Tax Property	109,330	0	0	0
427500 Parking Ticket Receipts	1,957,484	3,243,500	2,500,000	3,243,500
427520 PVB Court Costs/Charges	2,413	0	0	0
427530 Parking_Amnesty	(0)	1,000,000	1,000,000	0
427710 Returned Check Fees	565	1,800	1,800	1,800
427700 Misc. Receipts	229,994	25,000	121,082	207,000
Total Finance:	4,158,262	6,258,915	5,505,104	5,425,840
<u>City Clerk</u>				
412550 City Clerk Licenses	43,740	57,000	45,345	57,000
Total City Clerk:	43,740	57,000	45,345	57,000

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Adopted</u>
<i><u>Code Enforcement</u></i>				
415600 Building Inspection Charges	1,245	1,000	1,000	1,000
415650 Boardup/Cleanup Charges	24,720	20,000	25,000	29,000
415700 DEMO Charges - Unsafe Building	15,650	40,000	40,000	26,000
415870 Vacant Property Registry	38,000	60,000	60,000	40,000
415890 Rental Registry Fees	172,024	70,000	70,000	200,000
417441 Small Cell Permits	218,600	100,000	100,000	100,000
425500 Building & Property Permits	1,344,944	1,806,500	1,806,500	1,828,000
425560 Certificate of Compliance	143,770	225,000	225,000	162,000
425570 Board of Zoning - Appeals	1,450	2,000	2,000	1,000
422600 Code Enforcement Reimburse-Outside Agencies	55,000	55,000	55,000	55,000
425700 Building & Property Rehab Electric Lic	48,695	41,500	41,500	41,500
425710 Building & Property Heating Lic	60,625	63,000	63,000	63,000
425720 Building & Property Elevator Permits	9,775	11,000	11,000	11,000
425480 Certificates of Use	89,000	110,000	110,000	101,000
Total Code Enforcement:	<u>2,223,498</u>	<u>2,605,000</u>	<u>2,610,000</u>	<u>2,658,500</u>
<i><u>Parks &amp; Recreation</u></i>				
420000 Festival Beverage Revenue	49,086	0	0	0
420010 P & R Fee & Concessions	372,035	550,000	206,903	424,800
420020 Clinton Square Rink Fees	129,283	145,000	96,962	145,000
420250 P & R Ballfield Fees	4,780	5,200	5,200	5,000
426110 P & R Animal Control Fines	3,310	5,500	5,500	8,000
Total Parks & Recreation:	<u>558,494</u>	<u>705,700</u>	<u>314,565</u>	<u>582,800</u>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
<i>Fire</i>				
415380 Fire Reimbursement - Outside Agencies	31,070	27,000	27,000	20,000
415410 Smoke Detector Donations	(0)	4,000	4,000	0
415400 Fire- Reports & Records	8,350	12,250	12,250	8,000
422620 EMS Reimbursement - New York State	<u>23,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Fire:	62,920	43,250	43,250	28,000
<i>Police</i>				
415200 Police Reports, Records & Fingerprints	28,988	17,000	28,000	21,000
412110 City Court Criminal Div	12,823	25,000	10,000	33,000
415880 Annual Alarm Fee	133,135	130,000	11,000	130,000
415910 Police Services - Outside Agencies	1,113,423	1,243,000	909,500	920,000
415950 Police Unclaimed Property	(0)	80,000	80,000	80,000
427150 City Court Bail Forfeitures	<u>12,707</u>	<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
Total Police:	1,301,076	1,505,000	1,040,500	1,194,000
<i>Law</i>				
412200 Housing Court Fines	410,865	350,000	350,000	350,000
421350 Law Department Reimbursements	<u>48,467</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Law:	459,331	350,000	350,000	350,000



**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Adopted</u>
<i>Public Works</i>				
417100 DPW Charges for Services	27,730	40,000	40,000	40,000
417110 DPW Paving Cuts - Non-Refund	580,420	400,000	400,000	500,000
417120 DPW Charges - Outside Agencies	79,579	55,000	55,000	55,000
417140 DPW Liability Waiver Permit	4,900	6,000	6,000	6,000
417150 DPW Block Party Revenue	2,600	3,300	3,300	3,000
417200 Parking Lots	25,589	25,500	22,354	23,000
417270 Fayette St Garage	631,194	656,769	569,775	590,000
417280 Madison Irving Garage	525,591	617,372	568,296	557,000
417290 Harrison St Garage	395,354	400,000	98,855	410,000
417310 Washington St Garage	918,130	1,176,775	584,253	985,000
417320 Armory Square Garage	167,835	250,552	125,580	202,000
417330 ONCenter Parking Garage	193,186	118,250	200,000	200,000
417340 MONY Parking Garage	667,929	800,035	610,297	710,000
417400 Parking Meter Receipts	2,155,192	2,866,500	1,800,445	2,378,000
417420 DPW Loading Zone Permits	1,825	2,100	2,100	2,000
417430 DPW Sidewalk Permits	3,600	3,600	3,600	3,600
417440 DPW Sidewalk Cafe Permits	1,750	4,500	1,000	1,000
421300 Recycling Revenues	12,433	15,000	10,000	10,000
421310 Refuse & Garbage Charges	85,408	10,000	15,000	15,000
423010 DPW Charges - Other Gov't	202,516	132,000	36,000	72,000
427730 Parking Garage Registration	6,700	7,500	7,500	7,000
Total Public Works:	<u>6,701,176</u>	<u>7,590,753</u>	<u>5,159,355</u>	<u>6,769,600</u>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
<u>Assessment</u>				
426620 Title Work	15,750	30,000	10,000	24,000
Total Assessment:	15,750	30,000	10,000	24,000
<b>TOTAL DEPARTMENTAL INCOME:</b>	<b>15,524,248</b>	<b>19,145,618</b>	<b>15,078,119</b>	<b>17,089,740</b>
<u>Use of Money &amp; Property</u>				
424010 Interest of Deposits	462,363	400,000	400,000	541,000
424020 Bankruptcy Fees	79,982	35,000	35,000	35,000
424100 Rental of Real Property	143,825	19,700	19,700	19,700
457100 Proceeds From Serial Bonds	550,000	0	0	0
<b>TOTAL USE OF MONEY &amp; PROPERTY:</b>	<b>1,236,170</b>	<b>454,700</b>	<b>454,700</b>	<b>595,700</b>
<u>Sale of Property</u>				
426500 Sale of Scrap Equipment	4,072	6,000	6,000	6,000
426750 Gain on Disposal of Assets	206,156	3,125,000	0	1,250,000
<b>TOTAL SALE OF PROPERTY:</b>	<b>210,228</b>	<b>3,131,000</b>	<b>6,000</b>	<b>1,256,000</b>
<u>State Aid</u>				
430000 State Aid - Misc	1,886,400	0	0	0
430050 State Aid - Mortgage Tax	1,229,014	750,000	1,229,014	750,000
430080 State Aid - State Highway Aid	4,467,133	3,000,000	3,000,000	3,000,000
438200 State Aid - Youth Projects	(0)	48,000	48,000	48,000
433890 State Aid - Traffic Control Ctr	(0)	262,000	262,000	262,000
435210 AIM State Aid	58,250,610	71,758,584	86,110,300	71,758,584
435100 State Aid - Highway Maint	(170,545)	170,545	170,545	170,545
<b>TOTAL STATE AID:</b>	<b>65,662,613</b>	<b>75,989,129</b>	<b>90,819,859</b>	<b>75,989,129</b>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
<u>Federal Aid</u>				
Federal American Relief Plan	(0)	0	0	21,945,654
	<u>(0)</u>	<u>0</u>	<u>0</u>	<u>21,945,654</u>
<u>Miscellaneous Revenue</u>				
423040 Onondaga County Lighting Reimbursement	35,902	35,900	35,900	35,900
426550 Bid & Specs Revenue	425	4,000	4,000	4,000
426800 Insurance Recoveries	78,902	110,000	110,000	110,000
426900 Misc Compensation for Loss	590	100	100	100
427000 Medicare Part D Subsidy	3,081,934	245,000	245,000	3,245,000
428010 Aviation Fund Reimbursements	1,200,000	1,200,000	400,000	0
450350 Transfer from - Water Fund	2,300,000	2,300,000	2,300,000	2,300,000
450360 Transfer from - Sewer Fund	525,000	525,000	525,000	525,000
427110 Premium on Bonds/RANs	208,120	0	0	0
450370 Transfer from - Capital Fund	(0)	3,732,000	3,732,000	0
TOTAL MISCELLANEOUS REVENUE:	<u>7,430,873</u>	<u>8,152,000</u>	<u>7,352,000</u>	<u>6,220,000</u>
<b>TOTAL GENERAL FUND REVENUE</b>	<b><u>187,980,437</u></b>	<b><u>212,941,048</u></b>	<b><u>215,983,891</u></b>	<b><u>227,508,177</u></b>
<u>Tax Levy</u>				
Tax Levy	(0)	37,981,956	37,981,956	38,313,623
1% Added Pursuant to Law	(0)	379,820	379,820	383,136
TOTAL TAX LEVY:	<u>(0)</u>	<u>38,361,776</u>	<u>38,361,776</u>	<u>38,696,759</u>
<b>GRAND TOTAL ALL REVENUES AND TAX PROCEEDS</b>	<b><u>187,980,437</u></b>	<b><u>251,302,824</u></b>	<b><u>254,345,667</u></b>	<b><u>266,204,936</u></b>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b><u>AVIATION FUND</u></b>				
460000 Airport Reimbursements - Operating	(0)	6,853,483	1,105,262	1,105,262
461000 Airport Reimbursements - Debt	(0)	<u>3,320,650</u>	<u>3,314,919</u>	<u>3,314,919</u>
<b>TOTAL AVIATION FUND REVENUE:</b>	<b><u>(0)</u></b>	<b><u>10,174,133</u></b>	<b><u>4,420,181</u></b>	<b><u>4,420,181</u></b>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
<b><u>WATER FUND</u></b>				
Unreserved, Undesignated	(0)	0	0	602,539
421400 Sale of Water	21,346,474	22,769,582	23,500,000	23,500,000
421420 Water Frontage Tax	28,071	28,070	28,070	28,070
421440 Fire Service Installation	66,900	20,000	55,000	55,000
421450 Lead Pipe Removal	50	0	0	100
421460 Water Turn-on/Turn-off	37,800	28,000	20,000	20,000
421480 Interest and Penalties	348,135	200,000	325,000	325,000
421490 Pending Penalties	345,979	250,000	352,000	325,000
421500 Meter Repairs	24,767	25,000	22,000	22,000
424010 Interest of Deposits	2,691	0	0	0
424100 Rental of Real Property	65,885	83,000	83,000	83,000
424140 Rental of Equipment	26,704	20,000	15,000	20,000
425600 Fees/Paving Cuts	33,348	32,000	30,000	35,000
425900 Water Meter Installation	11,579	20,000	20,000	20,000
425950 Service Kill Fees	79,300	0	25,000	30,000
426000 Fire Service Maintenance Fee	285,500	300,000	375,000	375,000
426500 Sale of Scrap Equipment	17,485	20,000	21,000	25,000
426750 Gain on Disposal of Assets	21,510	15,000	28,000	28,000
426800 Insurance Recoveries	90,399	50,000	41,000	50,000
427700 Misc. Receipts	34,737	10,000	46,000	46,000
427710 Returned Check Fees	4,395	5,000	1,000	1,000
<b>TOTAL WATER FUND REVENUE:</b>	<b><u>22,871,709</u></b>	<b><u>23,875,652</u></b>	<b><u>24,987,070</u></b>	<b><u>25,590,709</u></b>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b><u>SEWER FUND</u></b>				
Unreserved, Undesignated	(0)	1,000,651	0	0
421200 Sewer Rents	5,421,213	5,400,000	5,240,532	5,386,293
421490 Pending Penalties	<u>82,642</u>	<u>80,000</u>	<u>85,283</u>	<u>85,000</u>
<b>TOTAL SEWER FUND REVENUE:</b>	<b><u>5,503,855</u></b>	<b><u>6,480,651</u></b>	<b><u>5,325,815</u></b>	<b><u>5,471,293</u></b>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b><u>DOWNTOWN SPECIAL ASSESSMENT</u></b>				
Special Assessment - Downtown	960,806	955,450	955,450	965,300
Fees & Penalties	7,141	0	0	0
Allowance for Uncollected Assessment	<u>(0)</u>	<u>29,550</u>	<u>29,550</u>	<u>19,700</u>
<b>TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE:</b>	<b><u>967,947</u></b>	<b><u>985,000</u></b>	<b><u>985,000</u></b>	<b><u>985,000</u></b>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
<b><u>CROUSE- MARSHALL SPECIAL ASSESSMENT</u></b>				
400532 Special Assessment - Crouse Marshall	(0)	93,750	93,750	93,750
410900 Fees & Penalties	281	0	0	0
<b>TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT</b>				
<b>FUND REVENUE:</b>	<b>281</b>	<b>93,750</b>	<b>93,750</b>	<b>93,750</b>



**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
<b><u>ALL FUNDS - TOTAL REVENUES</u></b>				
General Fund	187,980,437	251,302,824	254,345,667	266,204,936
Aviation Fund	(0)	10,174,133	4,420,181	4,420,181
Water Fund	22,871,709	23,875,652	24,987,070	25,590,709
Sewer Fund	5,503,855	6,480,651	5,325,815	5,471,293
Downtown Special Assessment Fund	967,947	985,000	985,000	985,000
Crouse-Marshall Special Assessment Fund	281	93,750	93,750	93,750
<i>LESS INTERUND REVENUES</i>	<i>(4,233,120)</i>	<i>(4,025,000)</i>	<i>(3,225,000)</i>	<i>(2,825,000)</i>
<b>NET TOTAL - ALL FUNDS</b>	<b><u>213,091,109</u></b>	<b><u>288,887,010</u></b>	<b><u>286,932,483</u></b>	<b><u>299,940,869</u></b>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b><u>GENERAL FUND</u></b>				
<i>Departmental Operating Expenditures</i>				
<u>Common Council</u>				
Common Council	481,048	587,092	520,079	588,240
<u>Citizen Review Board</u>				
Citizens Review Board	122,524	133,819	124,690	137,950
<u>Executive</u>				
Office of the Mayor	645,274	601,321	593,067	605,992
Office of Administration	100,407	100,024	100,024	100,024
Office of Communications	108,886	111,893	107,511	175,436
Office of Accountability, Performance & Innovation	509,321	667,425	497,424	613,926
Office of Management & Budget	303,547	331,672	324,178	337,800
Division of Purchase	324,363	43,283	43,083	44,215
Office of Personnel & Labor Relations	560,190	864,334	730,664	939,568
Bureau of Research	218,583	294,569	232,184	228,022
Syracuse Opportunity Works	26,045	61,873	36,000	83,873
Bureau of Information Technology	1,463,461	1,990,692	1,806,075	3,124,238
Total Executive:	4,260,076	5,067,086	4,470,210	6,253,094
<u>Finance</u>				
Bureau of City Payment Center	633,711	1,046,270	816,970	1,178,018
Bureau of Accounts	840,778	954,871	831,258	992,678
Bureau of Financial Operations	0	226,567	214,298	731,708
Parking Violations Bureau	552,041	84,295	34,242	117,687
Total Finance:	2,026,530	2,312,003	1,896,768	3,020,091
<u>Audit</u>				
Department of Audit	197,093	240,724	134,052	253,042

**EXPENDITURE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<u>City Clerk</u>				
City Clerk's Office	338,800	348,055	350,724	339,021
<u>Assessment</u>				
Department of Assessment	512,204	609,521	573,293	628,155
Board of Assessment Review	<u>10,785</u>	<u>8,200</u>	<u>12,100</u>	<u>10,200</u>
Total Assessment:	522,989	617,721	585,393	638,355
<u>Board of Zoning Appeals</u>				
Board of Zoning Appeal	5,250	7,500	7,500	7,500
<u>Department of Law</u>				
Law Department	2,429,075	2,515,805	2,915,805	2,891,860
Bureau of Administrative Adjudication	<u>125,160</u>	<u>159,404</u>	<u>110,673</u>	<u>295,224</u>
Total Law	2,554,235	2,675,209	3,026,478	3,187,084
<u>Neighborhood &amp; Business Development</u>				
Division of Code Enforcement	3,418,045	3,833,958	3,431,387	4,236,034
Neighborhood & Business Development	586,600	488,192	421,715	569,058
Division of Minority Affairs	<u>84,833</u>	<u>90,582</u>	<u>119,069</u>	<u>148,760</u>
Total Neighborhood & Business Development:	4,089,477	4,412,732	3,972,171	4,953,852
<u>Engineering</u>				
Department of Engineering	1,001,541	1,125,604	969,686	1,200,225
<u>Public Works</u>				
DPW Main Office	1,401,164	1,605,468	1,332,082	1,561,471
DPW Environmental Services	741,865	870,224	701,324	1,056,081
DPW Building Services	3,725,814	3,862,174	3,639,728	3,883,253
DPW Street Repair	1,264,556	1,672,386	1,488,807	1,642,625
DPW Motor Equipment Maintenance	5,033,185	5,740,137	5,976,341	5,694,590
DPW Snow & Ice Control	3,650,405	3,938,255	3,437,374	4,136,412
DPW Waste Collection, Recycling & Disposal	6,654,089	7,052,407	7,469,322	7,711,628
DPW Street Cleaning	1,209,855	1,363,045	1,081,393	1,487,739

**EXPENDITURE SUMMARY - ADOPTED BUDGET***Fiscal Year Ending June 30, 2022*

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
DPW Transportation	6,653,504	6,566,987	6,097,115	6,085,428
Total Public Works:	30,334,436	32,671,083	31,223,486	33,259,227
<u>Fire</u>				
Fire Main - Sworn	33,850,236	36,402,171	34,245,194	37,450,518
Fire Main - Civilian	844,145	1,041,287	950,569	1,137,911
Fire Air Crash Rescue	5,386	168,219	203,062	201,725
Total Fire:	34,688,995	37,611,677	35,398,825	38,790,154
<u>Police</u>				
Police General Services - Sworn	5,291,964	0	0	0
Police General Services Civilian	1,856,847	0	0	0
Police Field Services - Sworn	38,014,955	42,978,111	41,248,018	43,127,981
Police Field Services - Civilian	1,746,822	4,938,782	4,253,495	4,788,912
Total Police:	46,910,588	47,916,893	45,501,513	47,916,893
<u>Parks, Rec. &amp; Youth Prog.</u>				
Parks Administration	459,346	619,495	512,034	583,652
Parks Grounds Maintenance	3,318,075	3,765,097	3,303,313	4,139,107
Parks Recreation	3,182,364	3,979,706	1,601,304	3,874,981
Dog Control Division	330,896	118,000	100,000	108,000
Total Parks, Recreation & Youth Programs:	7,290,681	8,482,298	5,516,651	8,705,740
TOTAL DEPARTMENTAL:	<u>134,824,263</u>	<u>144,209,495</u>	<u>133,698,226</u>	<u>149,250,468</u>

## EXPENDITURE SUMMARY - ADOPTED BUDGET

*Fiscal Year Ending June 30, 2022*

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b><i>Special Objects of Expense</i></b>				
Code Enforcement Demolition	529,716	0	100,000	500,000
Printing & Advertising	193,323	200,000	180,063	200,000
Fiscal Services	358,151	490,000	250,000	490,000
Postage	158,087	240,000	106,000	240,000
Labor Relations Expense	7,495	70,000	12,038	70,000
Unallocated Insurance	83,296	75,700	100,000	75,700
Conf & Assoc Dues	27,400	29,000	27,000	29,000
Trauma Response	197,938	200,000	197,160	200,000
Tax Certiorari	339	50,000	100	50,000
Prior Years' Special Assessment Refund	0	1,000	0	1,000
City Share of Local Assessment	355,652	350,000	350,000	350,000
City Share of Tax Deeds	142,112	280,000	5,000	280,000
External Auditors	123,000	123,000	123,000	123,000
Financial Management System	69,135	76,551	70,000	76,551
Special Audit Services	27,481	50,000	0	50,000
GASB45 Actuarial Valuation	5,500	23,800	23,800	23,800
JSCB Expenses	5,641	7,000	5,869	7,000
Greater Syracuse Property Development Corporation	750,000	500,000	500,000	750,000
Onondaga Historical Association	0	15,000	0	15,000
Misc Celebrations	18,300	24,000	20,250	24,000
Urban Cultural Parks Exp	28,000	21,000	21,000	21,000
Internet and Networking Services	462,361	245,550	177,552	250,000
Arts Acquisition Conservation Fund	0	3,500	0	3,500
University Neighborhood Grants	494,434	500,000	500,000	500,000
Downtown District Matching	12,500	12,500	12,500	12,500
Crouse Marshall Matching	0	12,500	12,500	12,500
Leadership Syracuse	10,000	7,500	7,500	10,000
Literacy Coalition	35,000	26,250	26,250	26,250

**EXPENDITURE SUMMARY - ADOPTED BUDGET***Fiscal Year Ending June 30, 2022*

	<u>FY20</u> <u>Actual</u>	<u>FY21</u> <u>Adopted</u>	<u>FY21</u> <u>Projected</u>	<u>FY22</u> <u>Adopted</u>
Home HeadQuarters	0	0	0	1,000,000
Mandated Drug Testing	17,016	74,000	22,410	74,000
Veteran's Post Rents	0	200	200	200
Allowance_for_Negotiations	0	3,500,000	0	3,185,350
Employee Retirement System	4,325,130	4,575,200	4,462,300	6,477,969
Social_Security	8,346,393	8,916,366	8,076,672	8,900,335
Workers_Compensation	2,918,738	3,541,465	2,757,166	3,541,465
Police & Fire Retirement System	18,149,898	19,045,200	17,468,005	22,428,248
Personal_Injury_Protection	0	50,000	5,000	50,000
Unemployment_Insurance	470,697	150,000	150,000	150,000
Medical_Insurance	36,479,223	41,754,200	34,170,889	40,470,979
Supplemental_Benefits	324,387	329,278	320,000	329,278
Judgement_&_Claims	1,039,844	1,000,000	1,720,000	1,000,000
RAN_Interest	624,367	590,000	588,866	295,000
Employee_Assistance_Program	30,000	43,000	40,000	43,000
Police_207C_Expenses	1,360,571	1,280,000	1,215,945	1,280,000
Fire_207A_Expenses	138,300	175,000	100,000	175,000
TOTAL SPECIAL OBJECTS:	<u>78,319,425</u>	<u>88,657,760</u>	<u>73,925,035</u>	<u>93,791,625</u>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b><i>Capital Appropriations &amp; Debt Service:</i></b>				
<i>Transfer to Capital Projects Fund</i>				
Cash Capital Appropriations	3,581,000	0	0	5,027,579
<i>Transfer to Debt Service Fund</i>				
Serial Bond Principal & Interest	16,254,481	18,055,749	17,500,000	17,752,128
<b>TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE:</b>	<b><u>19,835,481</u></b>	<b><u>18,055,749</u></b>	<b><u>17,500,000</u></b>	<b><u>22,779,707</u></b>
1% Added Pursuant to Law	0	379,820	379,820	383,136
<b>GRAND TOTAL GENERAL FUND BUDGET</b>	<b><u>232,979,169</u></b>	<b><u>251,302,824</u></b>	<b><u>225,503,081</u></b>	<b><u>266,204,936</u></b>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b><u>AVIATION FUND</u></b>				
<i><b>Aviation Departmental Operating Expenditures</b></i>	0	4,575,131	369,464	69,493
<i><b>Special Objects of Expense</b></i>				
Employee Retirement System	0	540,000	344,212	6,949
Police & Fire Retirement System	0	615,000	570,050	600,000
Social_Security	0	77,582	77,580	5,316
Workers_Compensation	0	745,770	408,164	400,000
Medical_Insurance	0	300,000	55,350	23,504
<i><b>Cash Capital Appropriations &amp; Debt Service</b></i>				
Serial Bond Principal & Interest	0	3,320,650	3,320,650	3,314,919
<b>TOTAL AVIATION FUND BUDGET:</b>	<u><u>0</u></u>	<u><u>10,174,133</u></u>	<u><u>5,145,470</u></u>	<u><u>4,420,181</u></u>



**EXPENDITURE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

<b><u>WATER FUND</u></b>	<b><u>FY20</u></b> <b><u>Actual</u></b>	<b><u>FY21</u></b> <b><u>Adopted</u></b>	<b><u>FY21</u></b> <b><u>Projected</u></b>	<b><u>FY22</u></b> <b><u>Adopted</u></b>
<b><i>Water Departmental Operating Expenditures</i></b>				
Water Finance	220,192	258,915	182,182	173,028
Water Engineering	715,859	930,384	799,588	996,640
Water Quality Management	776,161	895,862	831,402	907,718
Skaneateles Watershed Program	738,589	765,823	759,310	823,785
Water Plant	7,371,479	7,891,443	7,609,261	8,050,651
<b><i>Subtotal:</i></b>	<b>9,822,280</b>	<b>10,742,427</b>	<b>10,181,743</b>	<b>10,951,822</b>
<b><i>Special Objects of Expense</i></b>				
Fiscal Services	30,073	50,000	30,073	50,000
Bad Debt Expense	391,851	0	0	0
Onon Cty Water District	45,833	50,000	50,000	50,000
City Share of Local Assessment	250,761	260,000	260,000	260,000
Allowance_for_Negotiations	0	0	0	20,000
Employee Retirement System	1,422,982	720,000	657,433	776,000
Social_Security	195,509	439,303	439,303	439,303
Workers_Compensation	414,757	530,532	414,756	450,000
Medical_Insurance	1,653,139	1,807,260	1,653,138	1,807,260
Post_Employment_Benefits	4,045,839	0	0	0
Judgement_&_Claims	8,415	0	25,000	0
Transfer - General Fund	2,300,000	2,300,000	2,300,000	2,300,000
<b><i>Subtotal:</i></b>	<b>2,667,481</b>	<b>6,157,095</b>	<b>5,829,703</b>	<b>6,152,563</b>
<b><i>Cash Capital Appropriations &amp; Debt Service</i></b>				
Serial Bond Principal & Interest	1,803,414	5,288,130	5,288,130	4,924,324
Transfer - Cash Capital	0	1,688,000	1,688,000	3,562,000
<b><i>Subtotal:</i></b>	<b>1,803,414</b>	<b>6,976,130</b>	<b>6,976,130</b>	<b>8,486,324</b>
<b>TOTAL WATER FUND BUDGET:</b>	<b><u>14,293,174</u></b>	<b><u>23,875,652</u></b>	<b><u>22,987,576</u></b>	<b><u>25,590,709</u></b>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b><u>SEWER FUND</u></b>				
<b><i>Sewer Departmental Operating Expenditures</i></b>	2,691,618	2,782,366	2,489,186	2,821,501
<b><i>Special Objects of Expense</i></b>				
Bad Debt Expense	110,964	0	0	0
Employee Retirement System	544,062	240,000	257,603	278,771
Social_Security	79,757	163,719	138,196	165,087
Workers_Compensation	1,026,247	339,654	260,652	286,717
Medical_Insurance	704,949	772,485	650,000	733,720
Post_Employment_Benefits	1,753,712	0	0	0
Transfer - General Fund	525,000	525,000	525,000	525,000
<b><i>Subtotal:</i></b>	1,237,266	2,040,858	1,831,451	1,989,295
<b><i>Cash Capital Appropriations &amp; Debt Service</i></b>				
Serial Bond Principal & Interest	179,577	663,427	663,427	660,497
Transfer - Cash Capital	0	994,000	994,000	0
<b><i>Subtotal:</i></b>	179,577	1,657,427	1,657,427	660,497
<b>TOTAL SEWER FUND BUDGET:</b>	<b><u>4,108,460</u></b>	<b><u>6,480,651</u></b>	<b><u>5,978,064</u></b>	<b><u>5,471,293</u></b>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
<b><u>DOWNTOWN SPECIAL ASSESSMENT</u></b>				
Admin	236,466	236,968	215,077	230,780
Marketing	34,626	67,759	0	0
Environ. Maintenance	338,239	292,467	272,674	279,659
Economic Develop	159,388	180,794	179,794	186,400
Transportation	58,760	0	0	0
Security	186,731	177,462	224,217	268,461
Allowance_for_Uncollectable_Assessment	0	29,550	29,550	19,700
<b>TOTAL DOWNTOWN SPECIAL ASSESSMENT:</b>	<b><u>1,014,211</u></b>	<b><u>985,000</u></b>	<b><u>921,312</u></b>	<b><u>985,000</u></b>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b><u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u></b>				
Admin	15,100	13,900	16,050	14,675
Marketing	750	750	750	750
Environ. Maintenance	5,475	6,730	12,930	6,230
Security	41,435	41,930	40,700	42,550
Personnel	30,990	30,440	30,900	29,545
<b>TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT:</b>	<b><u>93,750</u></b>	<b><u>93,750</u></b>	<b><u>101,330</u></b>	<b><u>93,750</u></b>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2022*

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
<b><u>ALL FUNDS - TOTAL EXPENDITURES</u></b>				
General Fund	232,979,169	251,302,824	225,503,081	266,204,936
Aviation Fund	0	10,174,133	5,145,470	4,420,181
Water Fund	14,293,174	23,875,652	22,987,576	25,590,709
Sewer Fund	4,108,460	6,480,651	5,978,064	5,471,293
Downtown Special Assessment Fund	1,014,211	985,000	921,312	985,000
Crouse-Marshall Special Assessment Fund	93,750	93,750	101,330	93,750
<i>LESS: INTERFUND APPROPRIATIONS</i>	<i>4,025,000</i>	<i>(4,025,000)</i>	<i>(3,225,000)</i>	<i>(2,825,000)</i>
<b>NET TOTAL- ALL FUNDS</b>	<b><u>256,513,764</u></b>	<b><u>288,887,010</u></b>	<b><u>257,411,833</u></b>	<b><u>299,940,869</u></b>

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

	<b>FY21</b>	<b>FY22</b>
<b>Base Formula Per Adopted Budget</b>		
<b>Property Taxes and Special Assessments</b>		
Prior Year's Property Tax Levy	\$103,208,569	\$104,780,564
Downtown Special Assessment	\$985,000	\$985,000
Crouse Marshall Assessment	\$93,750	\$93,750
Special Benefit Assessments	\$0	\$0
Subtotal:	\$104,287,319	\$105,859,314
Tax Base Growth Factor	1.0213	1.0026
Subtotal:	\$106,508,639	\$106,134,548
Additions		
PILOTS Receivable for the Prior Year	\$5,403,500	\$4,814,904
Subtotal:	\$111,912,139	\$110,949,452
<b>Allowance Levy Growth Factor</b>	<b>1.0181</b>	<b>1.0123</b>
<b>PROPERTY TAX CAP BEFORE SUBTRACTIONS &amp; EXCLUSIONS</b>	<b>\$113,937,749</b>	<b>\$112,314,130</b>
<b>Subtractions &amp; Exclusions Per Adopted Budget</b>		
PILOTS Receivable for the Coming Year	\$4,815,404	\$4,815,404
Plus Available Carryover from the Prior Year	\$383,093	\$1,642,582
Subtotal:	\$4,432,311	\$3,172,822
<b>Property Tax Cap BEFORE Exclusions</b>	<b>\$109,505,438</b>	<b>\$109,141,308</b>
Exclusions:		
Pensions	\$0	\$0
ERS	\$0	\$0
PFRS	\$0	\$0
TRS	\$0	\$0
<b>Property Tax Cap AFTER Exclusions</b>	<b>\$109,505,438</b>	<b>\$109,141,308</b>
<b>Tax Cap Margin Calculation</b>		
Adopted Tax Levy	\$104,780,564	\$105,638,935
Adopted Downtown Special Assessment Levy	\$985,000	\$985,000
Adopted Crouse Marshall Tax Levy	\$93,750	\$93,750
FY 2018 Comptroller Adjustments	\$0	\$0
<b>Total Tax Levy &amp; Special Assessments</b>	<b>\$105,859,314</b>	<b>\$106,717,685</b>
<b>Property Tax Cap After Exclusions</b>	<b>\$109,505,438</b>	<b>\$109,141,308</b>
<b>PROPERTY TAX CAP MARGIN</b>	<b>\$3,646,124</b>	<b>\$2,423,623</b>

**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>
2017/2018	\$3,765,536,655	78.99%	\$4,767,105,526
2018/2019	\$3,789,755,099	77.61%	\$4,883,075,762
2019/2020	\$3,815,033,311	77.30%	\$4,935,360,040
2020/2021	\$3,872,676,099	76.84%	\$5,039,922,045
2021/2022	\$3,903,193,275	73.20%	\$5,332,231,250
Total Full Valuation			\$24,957,694,623
Five-Year Average Full Valuation			\$4,991,538,924.55
Two Percent Five-Year Average Full Valuation			\$99,830,778
Net Debt and Capital Exclusions			
City		\$27,703,930	
School District		\$4,892,547	
	Total Exclusions		<u>\$31,304,516</u>
Maximum Taxing Power			\$131,135,294
Tax Levy			
City		\$38,361,776	
School District		\$66,418,788	
Downtown Special District		\$985,000	
Crouse-Marshall Special District		\$93,750	
	Combined Tax Levy		<u>\$105,859,314</u>
<b>CONSTITUTIONAL TAX MARGIN</b>			<u><b>\$25,275,980</b></u>

TITLE	BREAKDOWN	Total Employee							City General Fund NBD		
		Cost	CD Admin	CV Admin	SIDA	ESG	ESG-CV	HOME	SEDCO	415	642
COMMISSIONER	75.6% CDBG, 15% CDBG-CV, 9.4% NBD 101	\$106,142	\$80,243	\$15,921							\$9,977
DIR OF NBD COMMUNITY GRANT ADMIN	17% CDBG, 10% CDBG-CV, 15% ESG-CV, 33% Home, 25% NBD 415	\$95,542	\$16,242	\$9,554				\$14,331	\$31,529		\$23,886
ACCOUNTANT I	70% CDBG, 10% CDBG-CV, 10% ESG, 10% Home	\$76,114	\$53,280	\$7,611			\$7,611		\$7,611		
ECON DEVEL SPECIALIST	78% SIDA, 22% NBD 415	\$97,128			\$75,760						\$21,368
ASST. CHIEF FIN. OFFICER	85% CDBG, 10% CDBG-CV, 5% ESG	\$90,257	\$76,718	\$9,026		\$4,513					
DIR OF BUSINESS DEV	66% SEDCO, 34% NBD 415	\$99,161								\$65,924	\$33,237
PAYROLL COORDINATOR	25% CDBG, 25% NBD 415 (50% paid by Finance)	\$44,068	\$22,034								\$22,034
ED PLANNER	22% CDBG, 3% CDBG-CV, 75% SIDA	\$61,318	\$13,490	\$1,840	\$45,989						
PLANNER	100% NBD 415 (ZOMBIE grant)	\$63,532									\$63,532
PLANNER	90% CDBG, 10% CDBG-CV	\$61,318	\$55,187	\$6,132							
PLANNER	40% CDBG, 10% CDBG-CV, 50% NBD 415 (ZOMBIE grant)	\$61,518	\$24,607	\$6,152							\$30,759
ADMINISTRATIVE COORD	85% CDBG, 15% CDBG-CV	\$83,047	\$70,590	\$12,457							
PROGRAM ADMINISTRATOR	52% CDBG, 5% CDBG-CV, 33% ESG, 10% ESG-CV	\$62,772	\$32,641	\$3,139		\$20,715	\$6,277				
REHABIL SPEC UR	19% CDBG, 1% CDBG-CV (80% paid by DPW)	\$15,792	\$15,003	\$790							
PROGRAM MANAGER	97% CDBG, 3% CDBG-CV	\$0	\$0	\$0							
PLANNER		\$61,334	\$0	\$0							\$61,334
ILLEGAL SET OUT INSPECTOR	80% CDBG, 20% CDBG-CV	\$0	\$0	\$0							
OFFICE ADMINISTRATOR	7% CDBG, 3% CDBG-CV, 50% SIDA, 20% ESG-CV, 20% NBD 415	\$58,482	\$4,094	\$1,754	\$29,241			\$11,696			\$11,696
CENSUS COORDINATOR	100% NBD 415	\$65,446									\$65,446
DIR OF HOUSING + N'HOOD PLANNING	55% CDBG, 5% CDBG-CV, 40% NBD 415 (Cities RISE grant)	\$78,428	\$43,135	\$3,921							\$31,371
PARALEGAL ASSISTANT	3% CDBG, 3% CDBG-CV, 94% Home	\$98,696	\$2,961	\$2,961					\$92,774		
DP COMM OF NEIGH & BUS DV	33% SIDA, 20% ESG-CV, 47% NBD 415	\$121,647			\$40,144			\$24,329			\$57,174
PROGRAM ADMINISTRATOR	85% CDBG, 15% CDBG-CV	\$84,077	\$71,465	\$12,612							
HOUSING INSPECTOR I (15)	10% CDBG-CV (90% paid by Codes)	\$58,274		\$58,274							
CHIEF FIN. OFFICER	20% CDBG, 10% CDBG-CV, 10% SIDA, 5% ESG-CV, HOME 5%, 50% NBD 415	\$115,116	\$23,023	\$11,512	\$11,512			\$5,756	\$5,756		\$57,558
PLANNER	97% CDBG, 3% CDBG-CV	\$64,136	\$62,212	\$1,924							
DIR OF NEIGH AND WORKFORCE DEV	100% NBD 415	\$0						\$0	\$0		
DP COMM OF NEIGH & BUS DV		\$111,847	86907	2688							\$22,252
<b>Total Salary &amp; Fringe</b>		<b>\$1,829,050</b>	<b>\$673,589</b>	<b>\$152,346</b>	<b>\$202,645</b>	<b>\$32,839</b>	<b>\$62,390</b>	<b>\$137,671</b>	<b>\$65,924</b>	<b>\$501,646</b>	
<b>Legal &amp; Planning Support</b>											
Asst. Corporation Counsel I	65% CD Admin		\$43,329								
Asst. Corporation Counsel III	65% CD Admin		\$43,875								
Paralegal	40% CD Admin		\$15,504								
Asst. Corporation Counsel I	Flat		\$20,000								\$5,000
Asst. Corporation Counsel I	Flat										\$19,000
Chief Data Officer	Flat		\$7,500								
<b>Total Legal Salary</b>		<b>\$154,208</b>	<b>\$130,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>
<b>TNT</b>		<b>\$80,000</b>									<b>\$80,000</b>
<b>Vacancy rate 4%</b>		<b>-\$20,066</b>									<b>-\$20,066</b>
											<b>\$585,580</b>
<b>491 Less Line Reductions:</b>											
HUD grants travel offset											-\$3,350
Zombie Grant											-\$20,000
Cities Rise											-\$15,000
		<b>-\$38,350</b>									<b>-\$38,350</b>
<b>Non-Personnel Expenses</b>											
Office Supplies											\$500.00
Misc Supplies											\$500.00
Travel & Training Expenses											\$10,850.00
<b>Total Non-Personnel Expenses</b>		<b>\$11,850</b>									<b>\$11,850.00</b>
<b>Grand Total Expenses</b>		<b>\$2,122,834</b>									
<b>Fund Balance (Deficit)</b>		<b>\$53,108</b>									
			<b>\$884,041</b>	<b>\$168,267</b>	<b>\$202,645</b>	<b>\$32,839</b>	<b>\$62,390</b>	<b>\$137,671</b>	<b>\$65,924</b>	<b>\$569,058</b>	



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



**NARRATIVE SUMMARY OF 2021/22 CITY REVENUE ACCOUNTS**

**REAL PROPERTY TAX ITEMS**

**Year-to-Year Comparison**

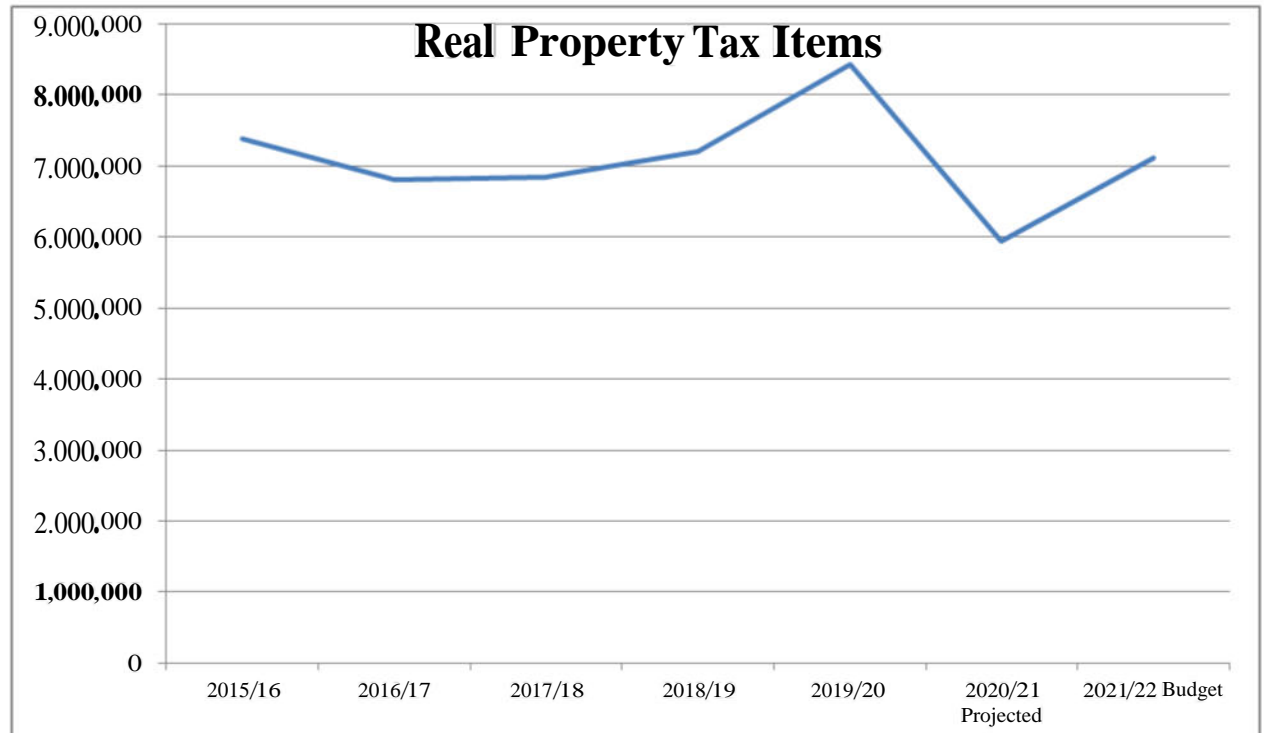
2020/2021	2021/2022	Change
\$5,390,814	\$7,107,949	\$1,717,135

**LESS: UNCOLLECTED TAXES -**

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

**SPECIAL LIGHTING TAX:**

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



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

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

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

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

**PILOTS**

**Year-to-Year Comparison**

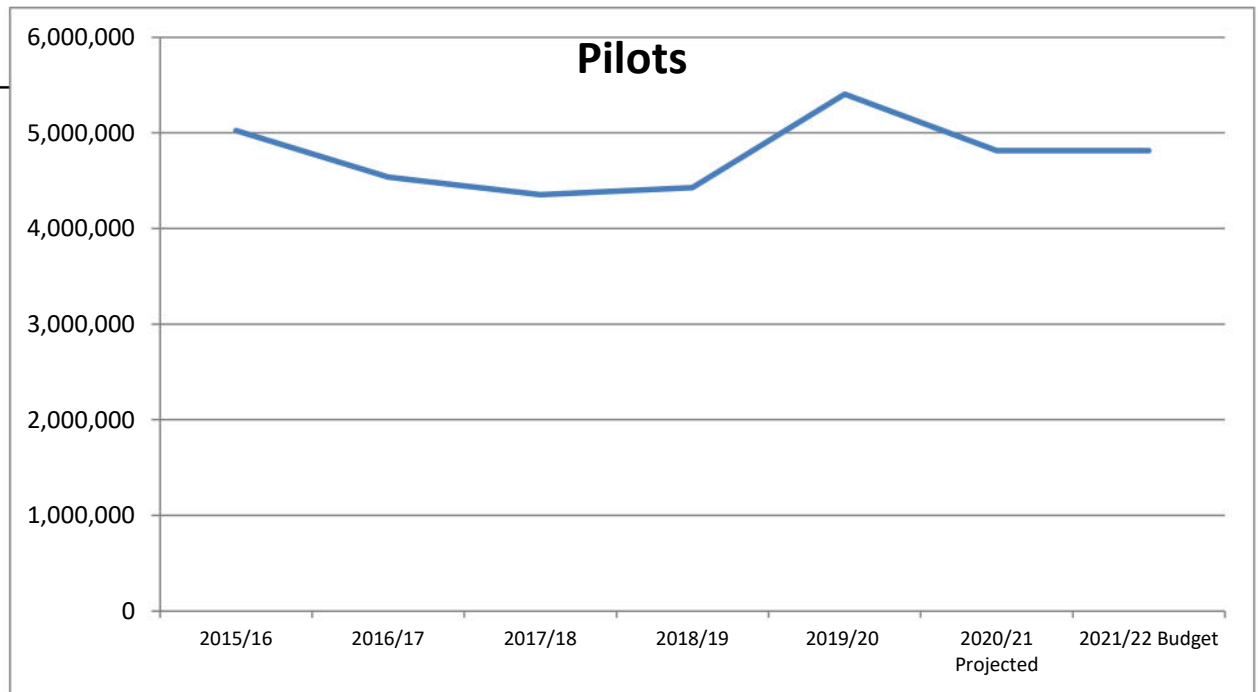
2020/2021	2021/2022	Change
\$4,814,904	\$4,814,904	\$0

**PILOT- NON-PROFIT HOUSING:**

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

**PILOT - ONTRACK:**

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



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

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

**NON-PROPERTY TAXES**

**Year-to-Year Comparison**

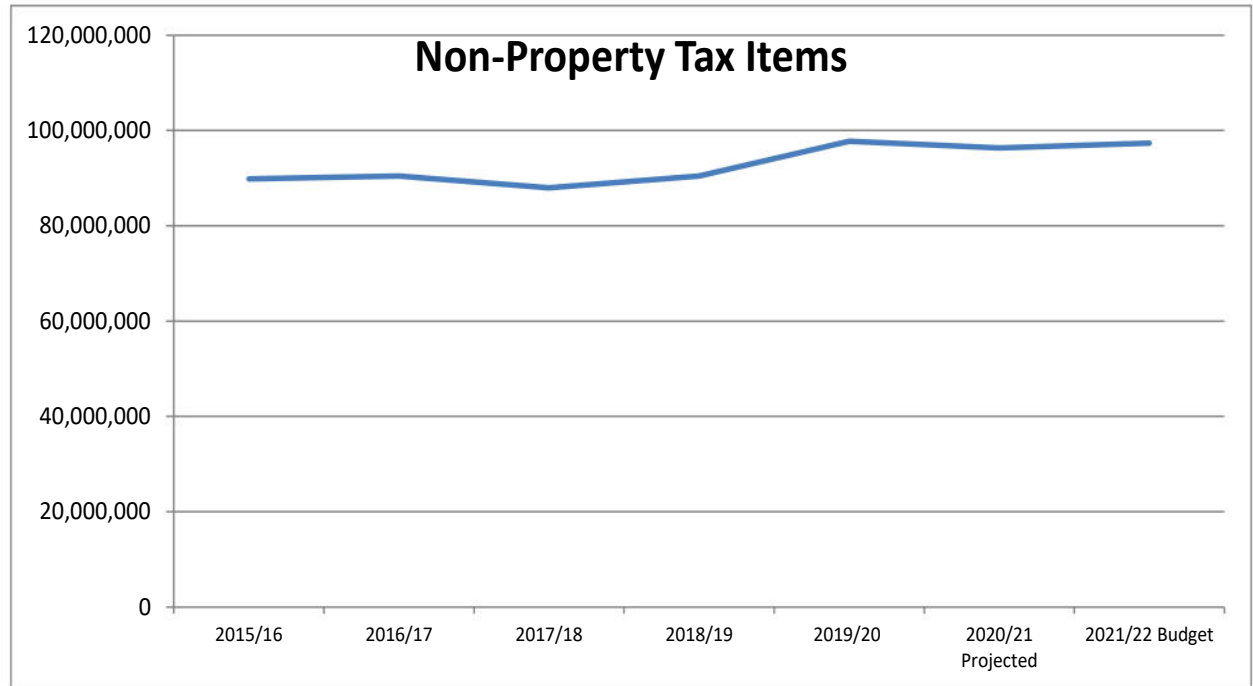
2020/2021	2021/2022	Change
\$91,777,787	\$97,304,005	\$5,526,218

**UTILITIES GROSS RECEIPTS TAX:**

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

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

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

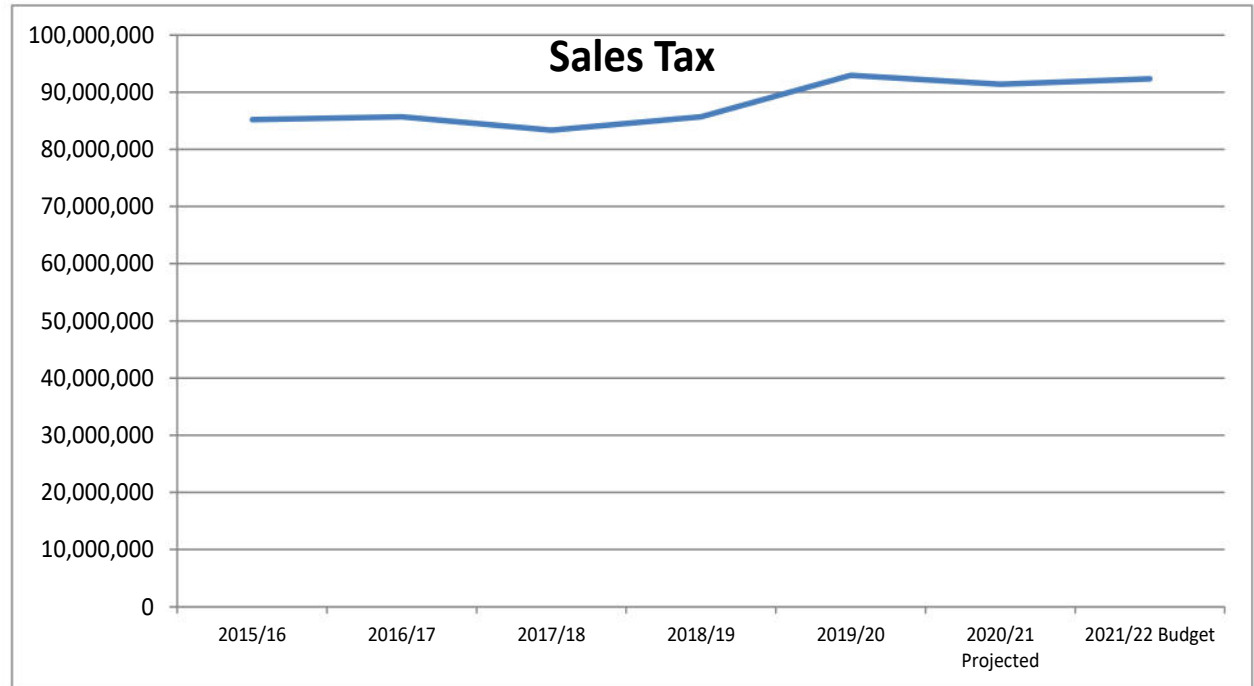


## **SALES TAX**

### **Year-to-Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$86,821,787	\$92,313,005	\$5,491,218

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



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

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

**SU SERVICES/SUPPLEMENTAL:** The City of Syracuse and Syracuse University entered into a new agreement for city services in 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.

## DEPARTMENTAL INCOME

### Year-to-Year Comparison

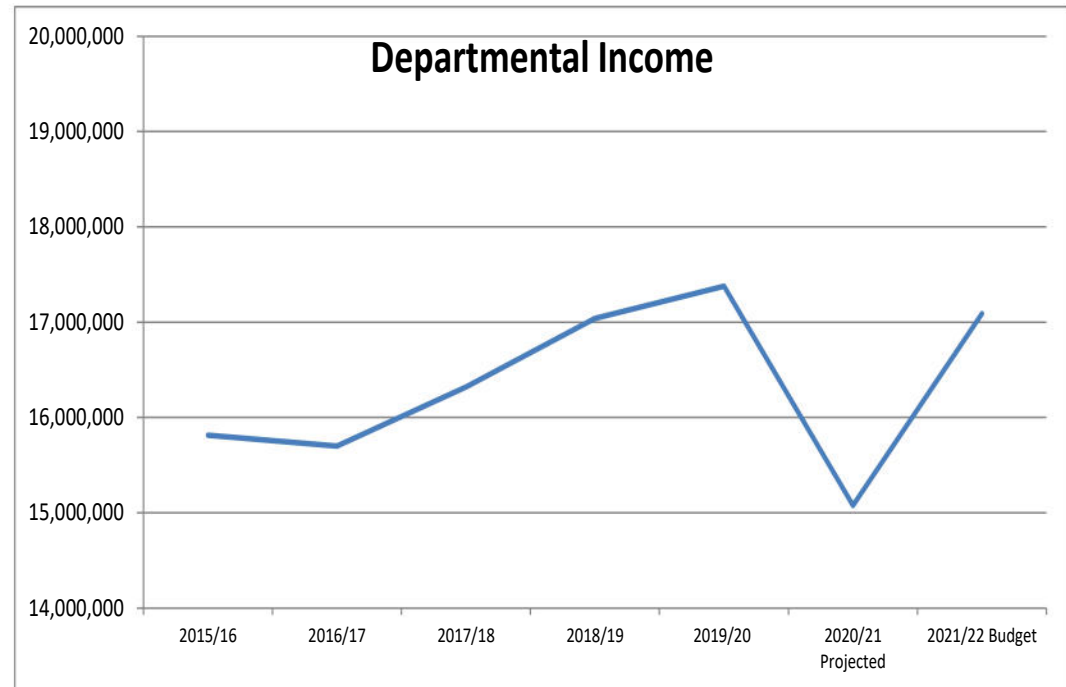
2020/2021	2021/2022	Change
\$19,145,618	\$17,089,740	(\$2,055,878)

## FINANCE

### Year-to-Year Comparison

2020/2021	2021/2022	Change
\$6,258,915	\$5,425,840	(\$833,075)

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



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

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

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

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

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

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

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

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

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

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

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

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

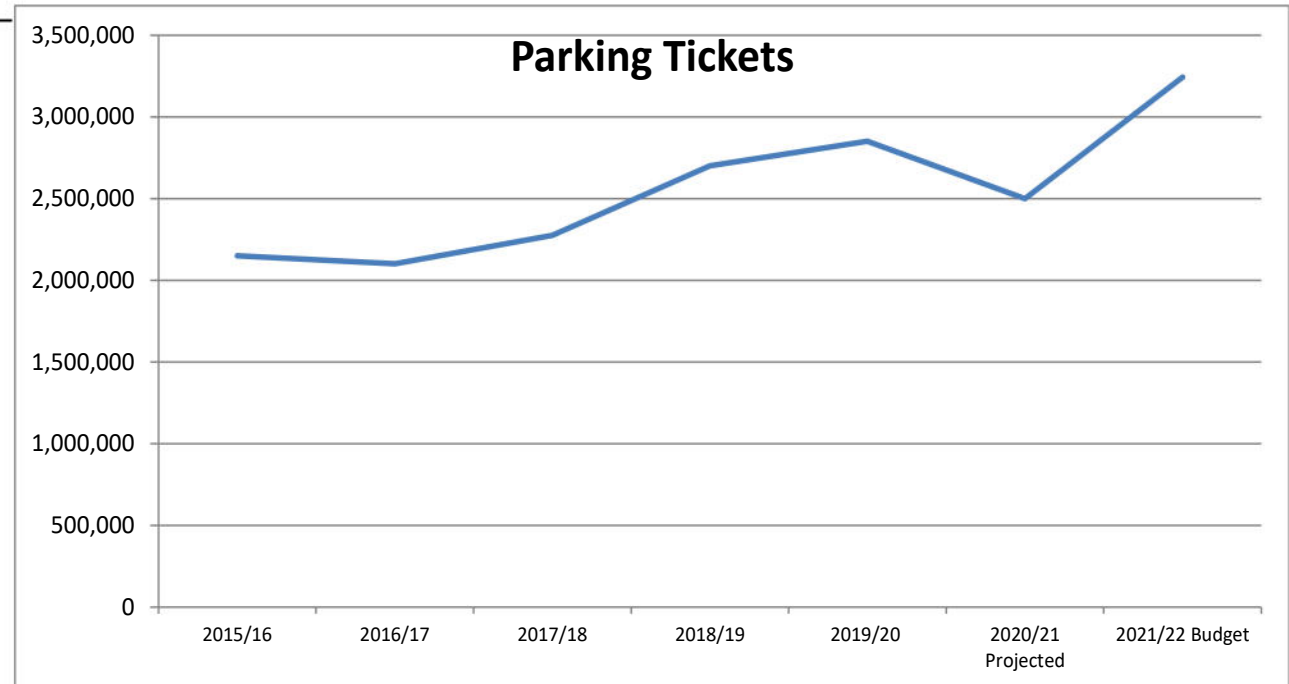


## Parking Ticket Receipts

### Year-to-Year Comparison

2020/2021	2021/2022	Change
\$3,243,500	\$3,243,500	\$0

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



## CITY CLERK

### Year-to-Year Comparison

2020/2021	2021/2022	Change
\$57,000	\$57,000	\$0

**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>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$2,605,000	\$2,658,500	\$53,500

**BOARD UP/CLEAN CHARGES:**

Payments received from homeowners for board up or cleanup of property by City Workers.

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

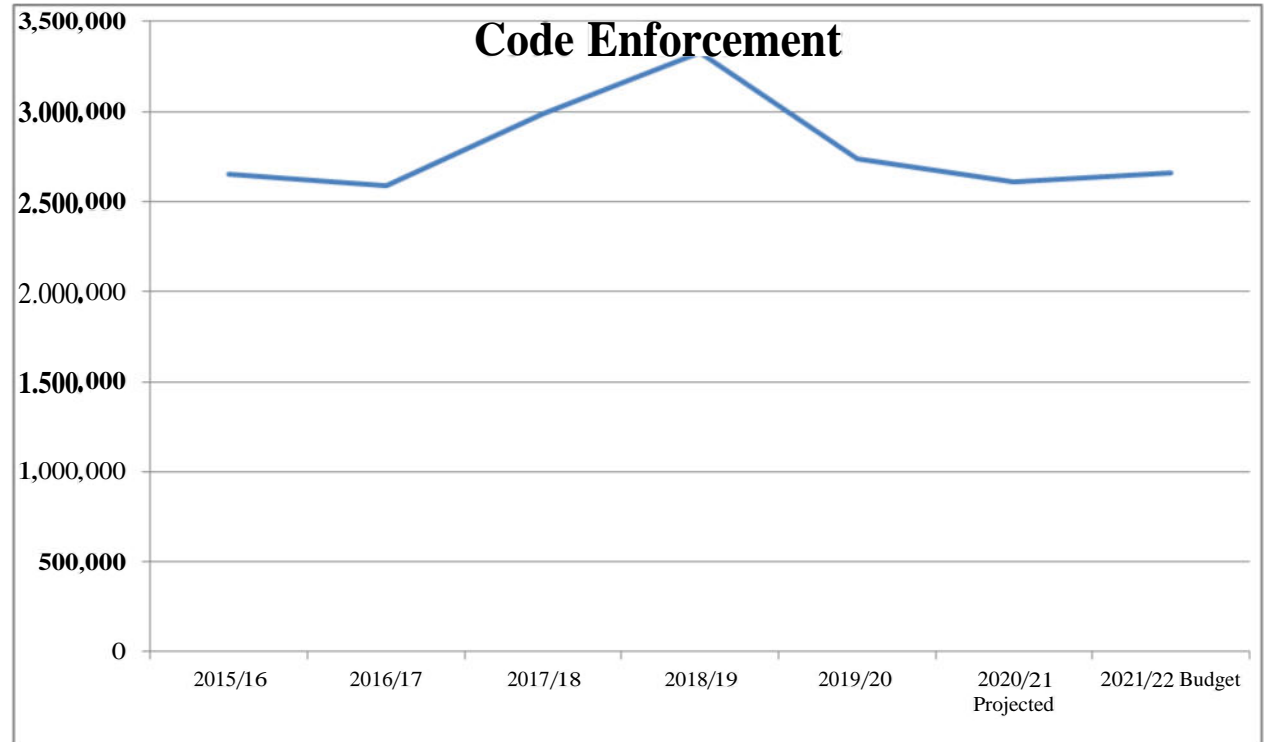
**CODE ENFORCEMENT – REIMBURSEMENT OTHER**

**GOVERNMENTS:** Onondaga County Government is funding additional code enforcement activities.

**CERTIFICATE OF USE:**

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

**CERTIFICATES OF COMPLIANCE:** These certificates are issued every 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.



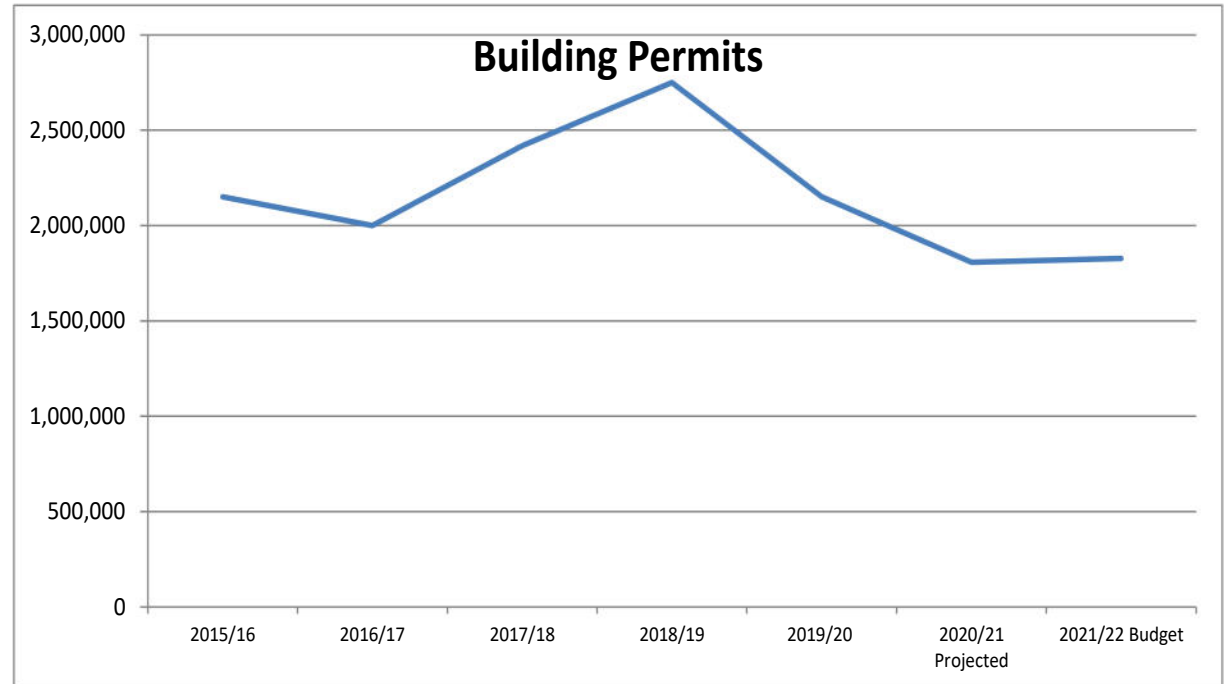
## **BUILDING PERMITS**

### **Year-to-Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$1,806,500	\$1,828,000	\$21,500

**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).

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

**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. This account contains the fees collected for the exams, (\$100), renewals (125) and the annual Company registrations (\$300).

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

### **PARKS AND RECREATION**

#### **Year-to-Year Comparison**

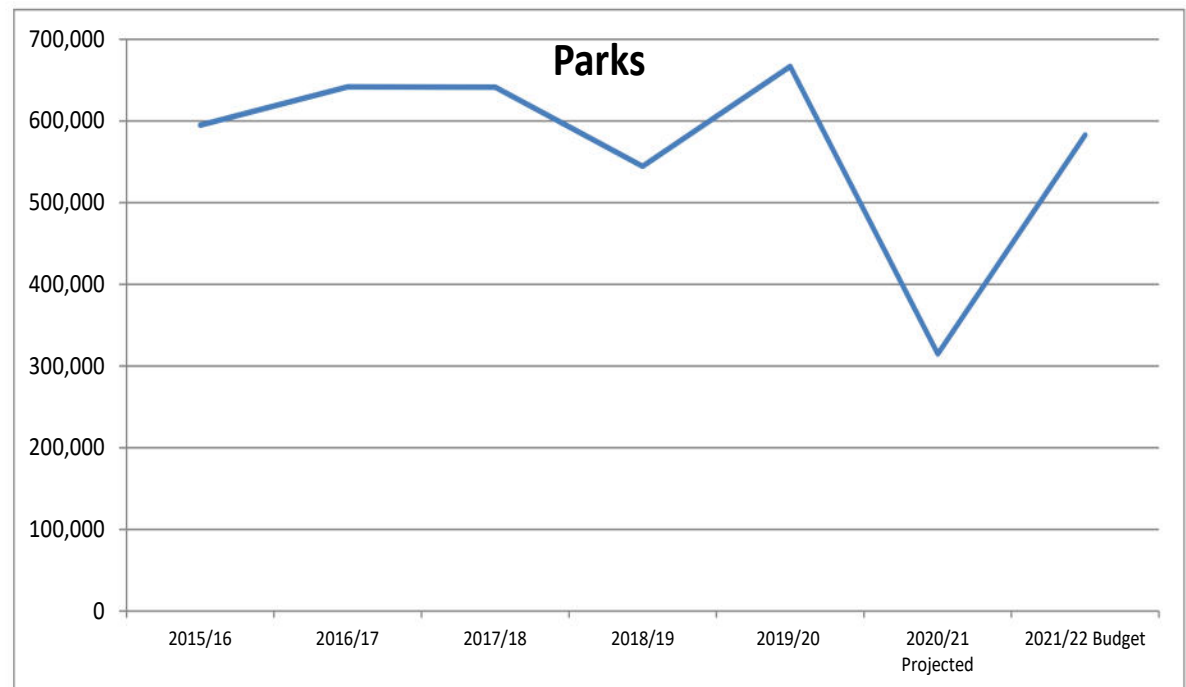
2020/2021	2021/2022	Change
\$705,700	\$582,800	(\$122,900)

#### **FESTIVAL & CONCESSIONS:**

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

#### **CLINTON SQUARE FESTIVAL & RINK FEES:**

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



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

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

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

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

Juniors &amp; Seniors-\$2.00/session, Adults-\$3.00/session

**Yearly Season Passes:**

Junior &amp; Seniors

Adult

Family

**City Resident**

\$20.00

\$40.00

\$60.00

**Non-City Resident**

\$30.00

\$60.00

\$100.00

**Meachem Rink Rental:**

Resident Organizations

Non-Resident Organizations

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

\$100/hour

\$150/hour

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

Resident Organizations

Non-Resident Organizations

\$85/hour

\$135/hour

Burnet and Sunnycrest

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

**Golf Fees**

User Fees

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

**Yearly Season Passes:**

Juniors and Seniors

Adult

\$40.00

\$100.00

\$65.00

\$125.00

Golf Tournament Fee

\$35/Resident

\$60/Non-Resident

**Intro One-Day Camps**

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

**Special Events Program Fee**

To be used only if we have limited space for an event that requires pre-registration and supplies need to be purchased

Ages 16 + / \$3.00 per person

Ages 15 &amp; under / \$1.00 per person

**Movie Screen Use Fee**

\$150 Screen Rental Fee

\$40/hour Staffing fee with 3 hour minimum

Screen usage is strictly limited to City Property

**Facility Usage and Service Fees**

Permits

\$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>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$43,250	\$28,000	(\$15,250)

**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/\$25 per unit
Hazardous Chemicals	\$40
Fraternity/Sorority inspections	\$200/year

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

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



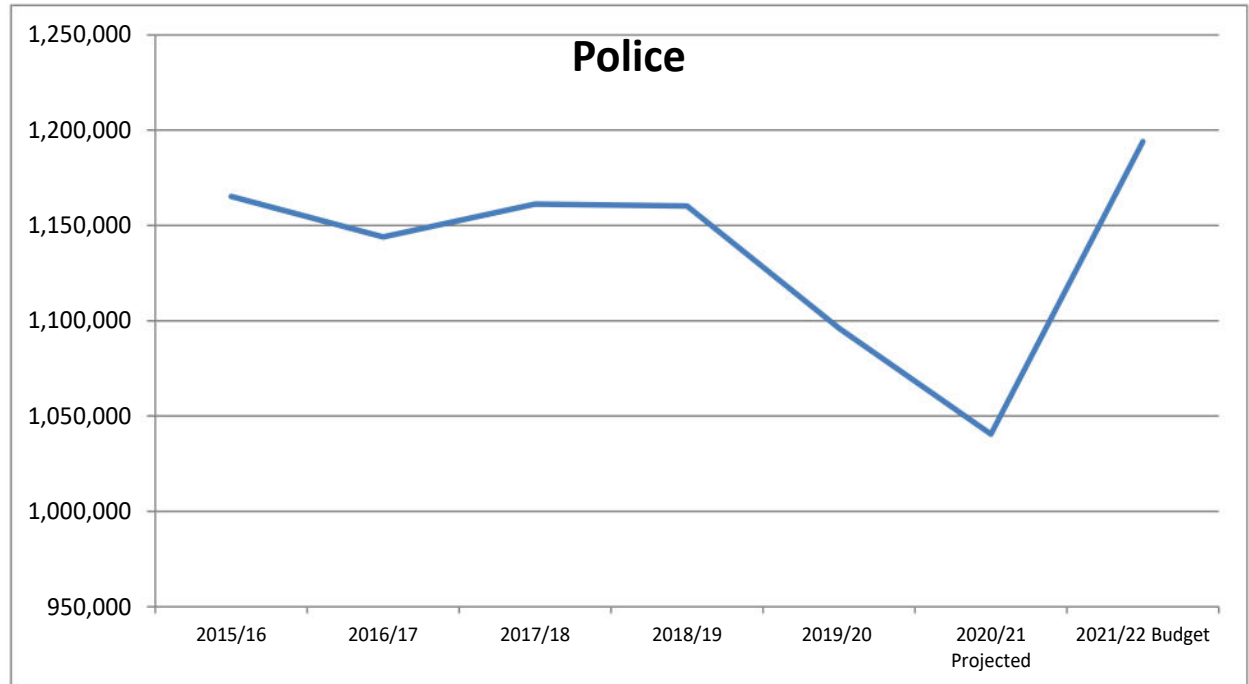
**POLICE****Year-to-Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$1,505,000	\$1,194,000	(\$311,000)

**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>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$350,000	\$350,000	\$0

**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.

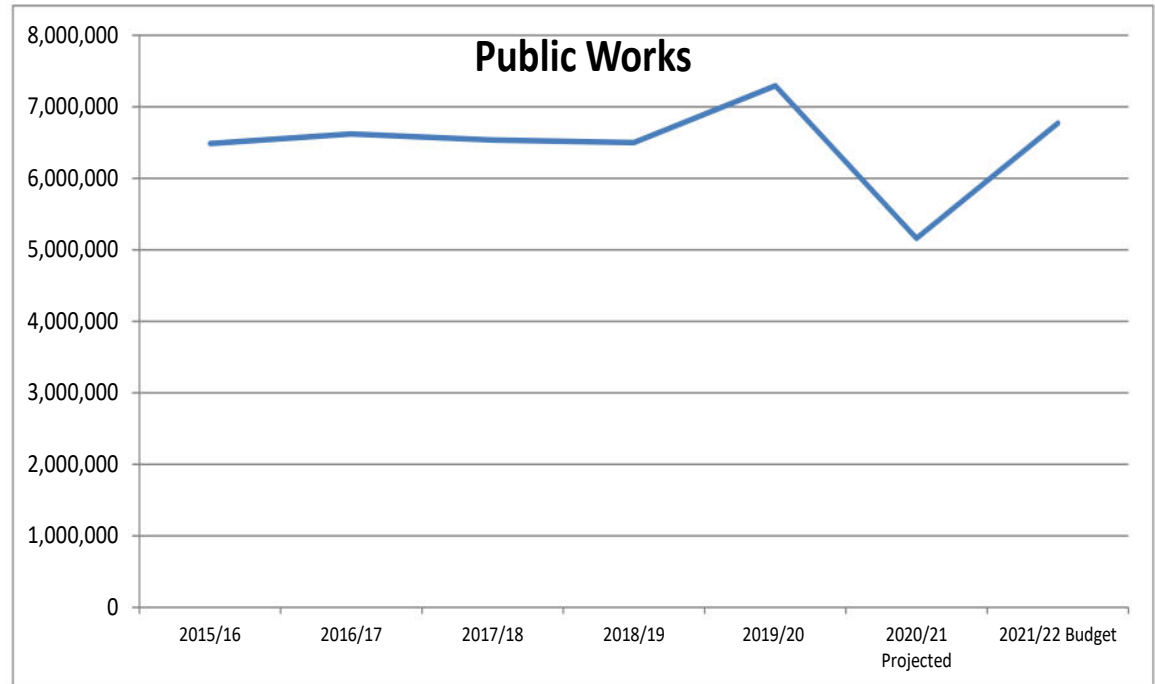
**PUBLIC WORKS****Year-to-Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$7,590,753	\$6,769,600	(\$821,153)

**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 \$3.34 per square foot for each cut.

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



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

## **PARKING GARAGE REVENUES**

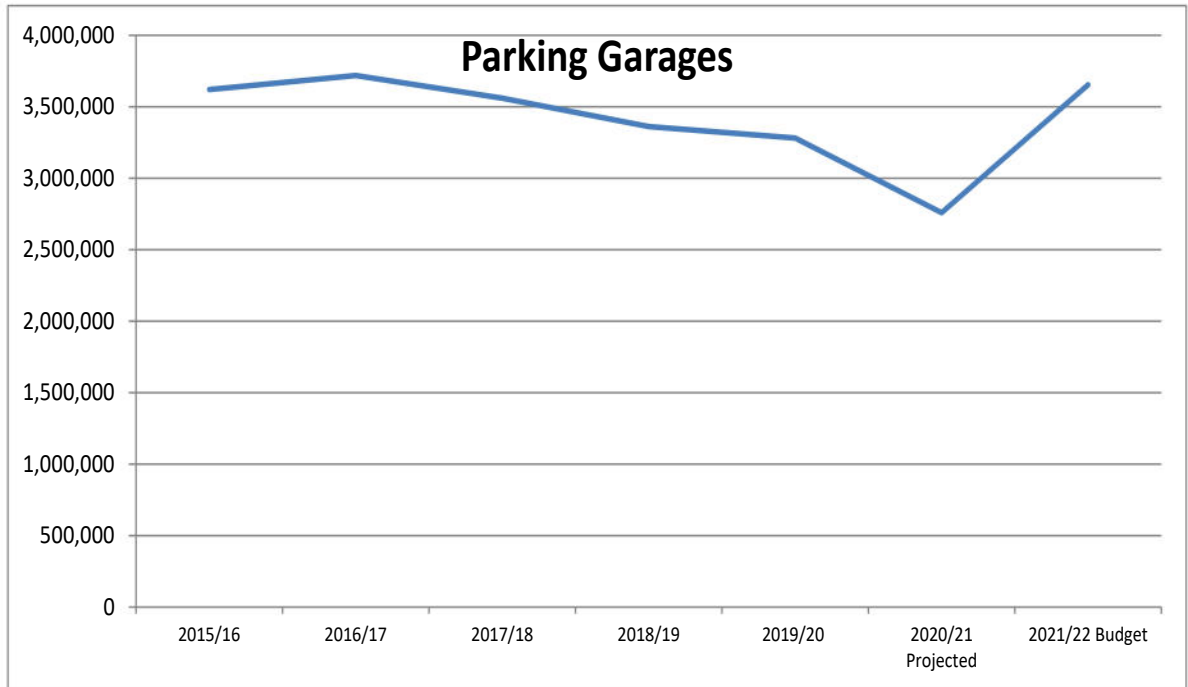
### **Year-to-Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$4,019,753	\$4,019,753	\$0

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

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

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



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

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

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

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

## **PARKING METER REVENUES**

### **Year-to-Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$2,866,500	\$2,378,000	(\$488,500)

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

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

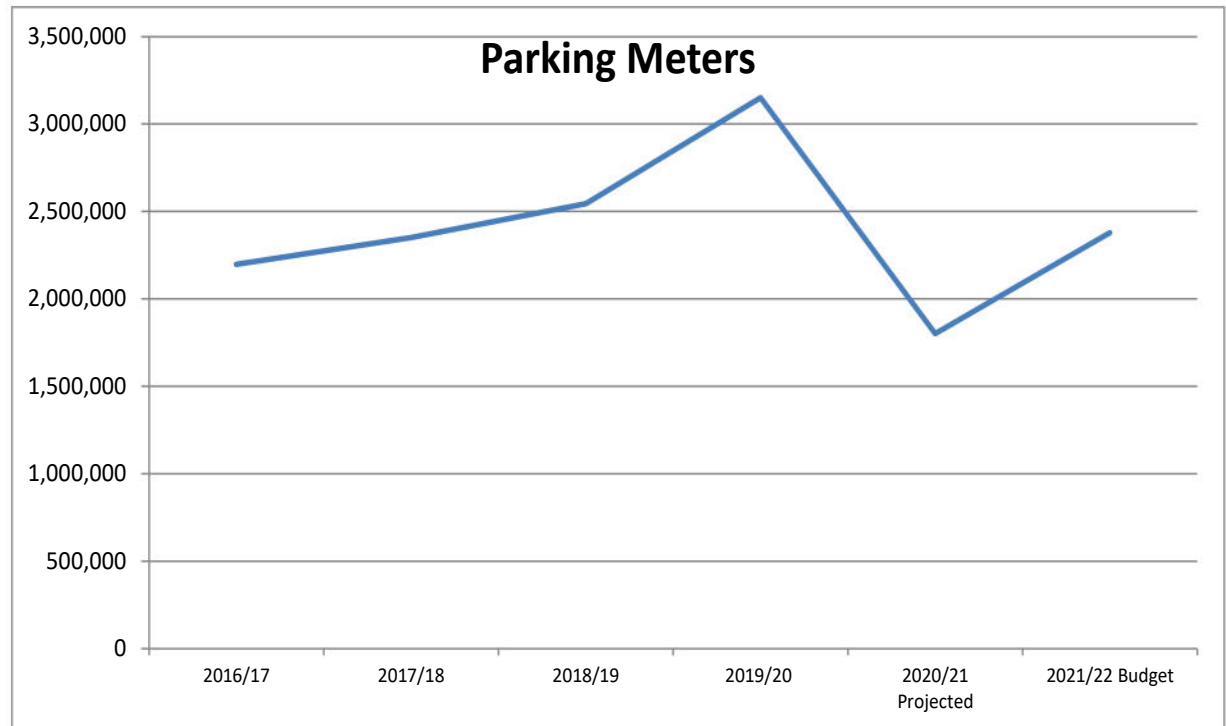
**SIDEWALK PERMITS:** Revenue generated by permit fee of \$25 issued to residents to reconstruct their sidewalks.

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

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

**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 \$800 for a 90/65 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**

2020/2021	2021/2022	Change
\$30,000	\$24,000	(\$6,000)

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

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

**USE OF MONEY AND PROPERTY**

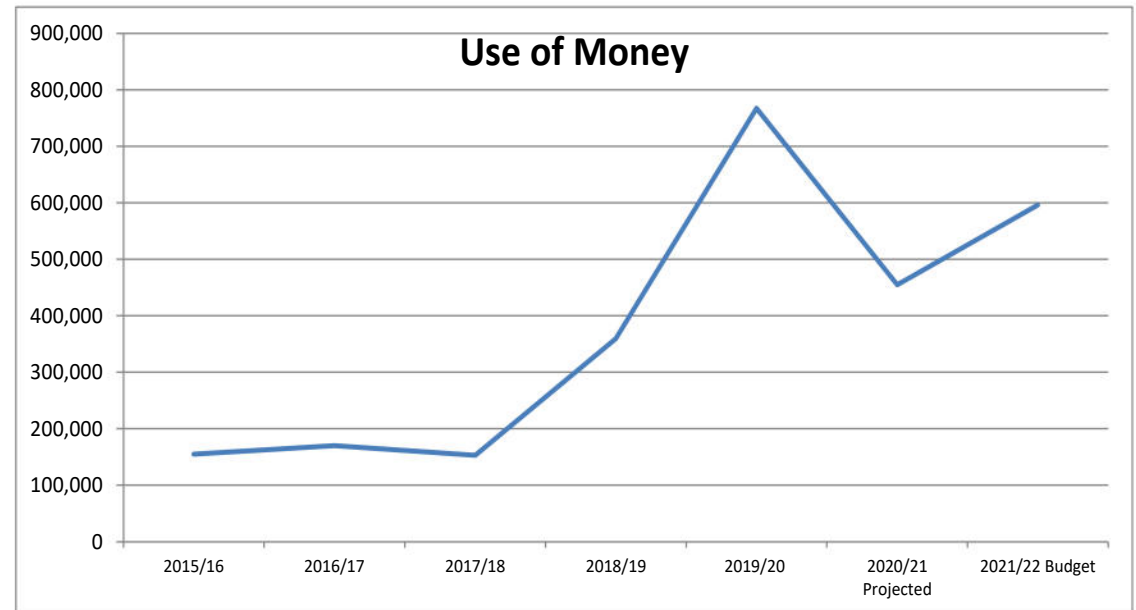
**Year-to-Year Comparison**

2020/2021	2021/2022	Change
\$454,700	\$595,700	\$141,000

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

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

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



## SALE OF PROPERTY

### Year-to-Year Comparison

2020/2021	2021/2022	Change
\$3,131,000	\$1,256,000	(\$1,875,000)

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

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

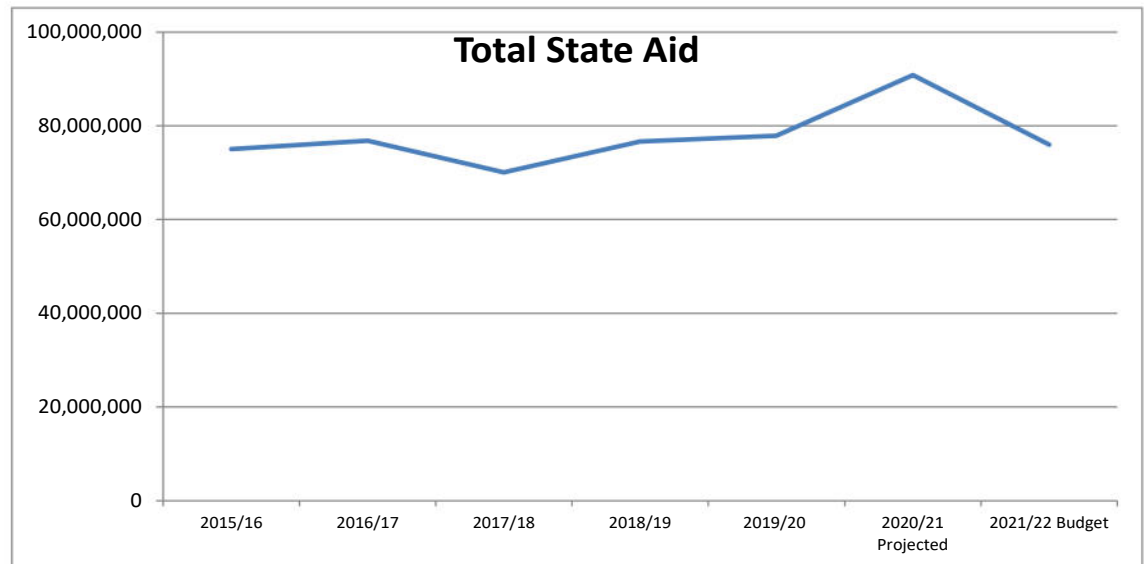
**GAIN ON DISPOSAL OF ASSETS:** The City of Syracuse holds approximately eight auctions and four sealed bid sales per year. Items included in these auctions and sales include equipment no longer usable by the City departments. The primary source of revenue from this account is generated from the vehicle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

## STATE AID

### Year-to-Year Comparison

2020/2021	2021/2022	Change
\$75,989,129	\$75,989,129	\$0

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



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

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

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

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

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

### FEDERAL AND STATE AID REIMBURSEMENTS

#### Year-to-Year Comparison

2020/2021	2021/2022	Change
\$0	\$21,945,654	\$21,945,654

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

<b>MISCELLANEOUS REVENUE &amp; RESOURCES</b>
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**Year-to-Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$8,152,000	\$6,220,000	(\$1,932,000)

**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.



<b>AVIATION ENTERPRISE FUND</b>
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**Year-to-Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$10,174,133	\$4,420,181	(\$5,753,952)

**AIRPORT REIMBURSEMENTS – OPERATING:** Reimbursement of operating expenditures, namely employee wages and benefits. Fiscal Year 22 has only 1 employee working under bargaining contracts at the Airport and is still an employee of the City. All wages and benefits paid to this employee are subsequently reimbursed to the City by the Syracuse Regional Airport Authority.

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

<b>WATER FUND</b>
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**Year-to-Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$23,875,652	\$25,590,709	\$1,715,057

**SALE OF WATER:** These revenues represent monies received from users of the City's water system. The current rate schedule effective, June 22, 2020, is as follows:

**CITY OF SYRACUSE:**

Minimum rate per quarter (based on 1,300 cu.ft.)	\$40.15/unit
First 60,000 cubic feet per quarter	\$3.09/100 cu.ft.
All over 60,000 cubic feet per quarter	\$2.49/100 cu.ft.

Minimum rate per month (based on 433.3 cu.ft.)	\$13.38/unit
First 20,000 cubic feet per month	\$3.09/100 cu.ft.
All over 20,000 cubic feet per month	\$2.49/100 cu.ft.

**SUBURBAN:** (Except for the Town of Dewitt)

Minimum rate per quarter (based on 1,300 cu.ft.)	\$60.31/unit
First 60,000 cubic feet per quarter	\$4.64/100 cu.ft.
All over 60,000 cubic feet per quarter	\$3.70/100 cu.ft.

Minimum rate per month (based on 433.3 cu.ft.)	\$20.10/unit
First 20,000 cubic feet per month	\$4.64/100 cu.ft.

All over 20,000 cubic feet per month

\$3.70/100 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>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$6,480,651	\$5,471,293	(\$1,009,358)

**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>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$985,000	\$985,000	\$0

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

**CROUSE-MARSHALL SPECIAL ASSESSMENT FUND**

**Year-to-Year Comparison**

2020/2021	2021/2022	Change
\$93,750	\$93,750	\$0

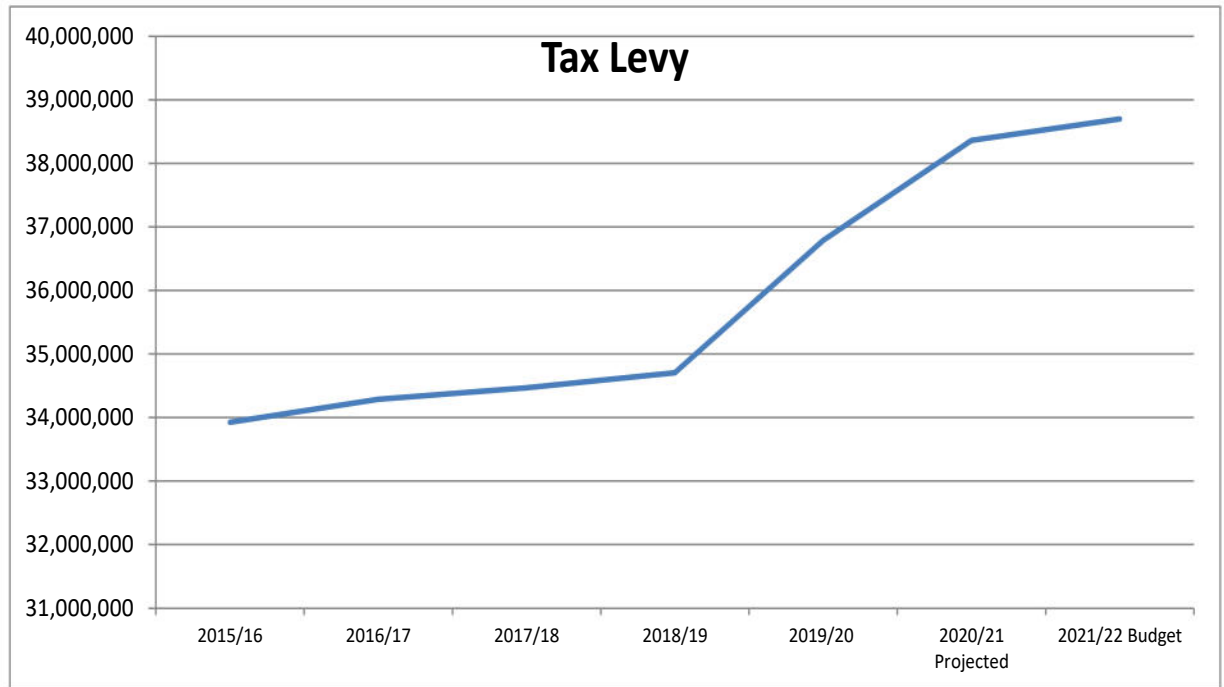
**SPECIAL DISTRICT ASSESSMENT:** The establishment of the Crouse-Marshall Special Assessment District was approved by local ordinance in 2001. The funding provides maintenance and repairs of infrastructure constructed in the area pursuant to a federal grant. Management, marketing and security measures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

2020/2021	2021/2022	Change
\$38,361,776	\$38,696,759	\$334,983

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 2020/21 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>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$0	\$500,000	\$500,000

**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>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$200,000	\$200,000	\$0

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

### **Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$490,000	\$490,000	\$0

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

### **Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$240,000	\$240,000	\$0

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

### **Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$70,000	\$70,000	\$0

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

### **Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$75,700	\$75,700	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$29,000	\$29,000	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</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.

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$50,000	\$50,000	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$1,000	\$1,000	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$350,000	\$350,000	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$280,000	\$280,000	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$123,000	\$123,000	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$76,551	\$76,551	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$50,000	\$50,000	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$23,800	\$23,800	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$7,000	\$7,000	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$500,000	\$750,000	\$250,000

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$15,000	\$15,000	\$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.

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$24,000	\$24,000	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$21,000	\$21,000	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$245,550	\$250,000	\$4,450

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$3,500	\$3,500	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</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>2020/2021</u>	<u>2021/2022</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>2020/2021</u>	<u>2021/2022</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>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$7,500	\$10,000	\$2,500

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$26,250	\$26,250	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$74,000	\$74,000	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$0	\$1,000,000	\$1,000,000



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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$200	\$200	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$3,500,000	\$3,185,350	(\$314,650)

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$4,575,200	\$6,477,969	\$1,902,769

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$19,045,200	\$22,428,248	\$3,383,048

**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>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$8,916,366	\$8,900,335	(\$16,031)

**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>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$3,541,465	\$3,541,465	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</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>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$1,210,000	\$1,210,000	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$70,000	\$70,000	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</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.

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</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.

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$150,000	\$150,000	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$41,754,200	\$40,470,979	(\$1,283,221)

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$43,000	\$43,000	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$329,278	\$329,278	\$0

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$590,000	\$295,000	\$295,000

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

**Year to Year Comparison**

<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>
\$1,000,000	\$1,000,000	\$0



**GENERAL FUND DEPARTMENTAL APPROPRIATIONS**



**COMMON COUNCIL**  
**01.10100**

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Legislative	72%	Council Meetings (Regular)	23	23	23
		Council Meetings (Special)	3	3	3
		Agenda Study Sessions	46	46	46
		Committee Meetings	68	135	185
		Public Hearings	6	10	8
		Ordinances Adopted	785	750	835
		Resolutions Adopted	20	30	35
		Local Laws Adopted	11	10	10
		Ordinances or Local Laws Defeated	1	5	5
Administrative	28%	Purchase Transactions	25	25	25
		Constituent Calls/Letters	5,000	5,000	5,000
		Payrolls Processed	26	26	26

**COMMON COUNCIL  
01.10100**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
President of the Common Council	FLAT	\$33,000	1	1
Councilor-at-Large	FLAT	\$30,000	4	4
District Councilor	FLAT	\$30,000	5	5
Legislative Aide	16	\$61,916-\$70,155	1	1
Administrative Officer	12	\$47,442-\$54,147	1	1
Secretary to the Common Council	11	\$44,408-\$51,120	2	2
<b>GRAND TOTAL</b>			<b>14</b>	<b>14</b>



**Common Council**  
*01.10100*

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	474,098	531,392	511,786	484,690
510300 Temporary Services-P/T	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>
<b>Total Personal Services</b>	<b>474,098</b>	<b>531,392</b>	<b>511,786</b>	<b>534,690</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	<u>0</u>	<u>1,000</u>	<u>0</u>	<u>500</u>
<b>Total Equipment</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	3,610	4,700	3,167	4,600
540500 Operating Supplies & Expenses	528	0	0	750
541500 Professional Services	2,812	45,000	5,126	45,000
541600 Travel, Training & Development	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>2,700</u>
<b>Total Contractual &amp; Other Expenses</b>	<b>6,950</b>	<b>54,700</b>	<b>8,293</b>	<b>53,050</b>
<b>TOTAL:</b>	<b>481,048</b>	<b>587,092</b>	<b>520,079</b>	<b>588,240</b>

**CITIZEN REVIEW BOARD**

**01.10500**

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Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Operations	55%	Complaints Filed	46	100	100
		Panel Hearing	2	35	35
		Public Board Meetings	13	12	12
Board Support & Training	15%	Training for Board Members and Administrator/Staff	1	3	3
Community Activities	10%	Community Outreach Events	19	20	20
Public Information	5%	Monthly Statistical Update Reports	4	4	4
		Annual/Quarterly Reports	1	1	1

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**CITIZEN REVIEW BOARD  
01.10500**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Program Coordinator-Citizen Review Board	16E	\$47,674-\$64,708	1	1
Legal Secretary I	8	\$37,642-\$42,256	1	1
GRAND TOTAL			2	2

**Citizens Review Board**  
01.10500

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	97,085	102,140	102,140	102,460
510300 Temporary Services-P/T	697	0	0	0
<b>Total Personal Services</b>	<b>97,782</b>	<b>102,140</b>	<b>102,140</b>	<b>102,460</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	2,103	2,700	2,250	2,600
540500 Operating Supplies & Expenses	519	7,984	2,000	5,375
541500 Professional Services	17,861	16,450	16,000	23,450
541600 Travel, Training & Development	4,259	4,545	2,300	4,065
<b>Total Contractual &amp; Other Expenses</b>	<b>24,742</b>	<b>31,679</b>	<b>22,550</b>	<b>35,490</b>
<b>TOTAL:</b>	<b>122,524</b>	<b>133,819</b>	<b>124,690</b>	<b>137,950</b>

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

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
Office of the Mayor	645,274	601,321	593,067	605,992
Office of Administration	100,407	100,024	100,024	100,024
Office of Communications	108,886	111,893	107,511	175,436
Office of Accountability, Performance & Innovation	509,321	667,425	497,424	613,926
Office of Management & Budget	303,547	331,672	324,178	337,800
Division of Purchase	324,363	43,283	43,083	44,215
Office of Personnel & Labor Relations	560,190	864,334	730,664	939,568
Bureau of Research	218,583	294,569	232,184	228,022
Syracuse Opportunity Works	26,045	61,873	36,000	83,873
Bureau of Information Technology	1,463,461	1,990,692	1,806,075	3,124,238
<b>TOTAL:</b>	<b>4,260,076</b>	<b>5,067,086</b>	<b>4,470,210</b>	<b>6,253,094</b>

**EXECUTIVE DEPARTMENT  
OFFICE OF THE MAYOR  
01.12100**

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Program Responsibilities:

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

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

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**EXECUTIVE DEPARTMENT  
OFFICE OF THE MAYOR  
01.12100**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Mayor	FLAT	\$115,000	1	1
Chief of Staff	23E	\$89,224-\$115,480	1	1
Director of Mayoral Initiative	23E	\$89,224-\$115,480	1	1
Executive Assistant to the Mayor	23E	\$89,224-\$115,480	1	1
Director of Intergovernmental Affairs	20E	\$69,874-\$90,501	1	1
Sr. Executive Secretary	11	\$44,408-\$51,120	1	1
Confidential Aide	9	\$38,917-\$44,842	1	1
GRAND TOTAL			7	7

**Office of the Mayor**  
01.12100

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	627,070	582,652	586,058	595,148
510900 Out of Title Pay	1,177	0	0	0
<b>Total Personal Services</b>	<b>628,247</b>	<b>582,652</b>	<b>586,058</b>	<b>595,148</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	6,652	8,750	4,500	7,100
540500 Operating Supplies & Expenses	2,976	1,700	1,100	1,000
541600 Travel, Training & Development	7,399	8,219	1,409	2,744
<b>Total Contractual &amp; Other Expenses</b>	<b>17,027</b>	<b>18,669</b>	<b>7,009</b>	<b>10,844</b>
<b>TOTAL:</b>	<b>645,274</b>	<b>601,321</b>	<b>593,067</b>	<b>605,992</b>



**EXECUTIVE DEPARTMENT  
OFFICE OF ADMINISTRATION  
01.12110**

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Program Responsibilities:

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

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EXECUTIVE DEPARTMENT  
OFFICE OF ADMINISTRATION  
01.12110

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Director of Administration	22E	\$78,750-\$100,378	<u>1</u>	<u>1</u>
			GRAND TOTAL	1

**Office of Administration**  
01.12110

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	100,407	100,024	100,024	100,024
<b>Total Personal Services</b>	<b>100,407</b>	<b>100,024</b>	<b>100,024</b>	<b>100,024</b>
<b>TOTAL:</b>	<b>100,407</b>	<b>100,024</b>	<b>100,024</b>	<b>100,024</b>

**EXECUTIVE DEPARTMENT  
COMMUNICATIONS  
01.12120**

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Program Responsibilities:

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

The Office of Communications also oversees media relations and performs activities related to the strategic marketing of the City.

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**EXECUTIVE DEPARTMENT  
COMMUNICATIONS  
01.12120**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Communications Director	15E	\$42,570-\$55,132	1	1
Sr. Public Information Officer	15E	\$42,570-\$55,132	0	1
Public Information Officer	14E	\$40,356-\$52,707	1	1
GRAND TOTAL			2	3

**Office of Communications**  
01.12120

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	73,145	97,393	102,332	150,303
510300 Temporary Services-P/T	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,833</u>
<b>Total Personal Services</b>	<b>73,145</b>	<b>97,393</b>	<b>102,332</b>	<b>161,136</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	1,703	3,400	200	2,300
540500 Operating Supplies & Expenses	5,825	8,700	4,900	9,000
541500 Professional Services	28,214	0	0	0
541600 Travel, Training & Development	<u>0</u>	<u>2,400</u>	<u>79</u>	<u>3,000</u>
<b>Total Contractual &amp; Other Expenses</b>	<b>35,741</b>	<b>14,500</b>	<b>5,179</b>	<b>14,300</b>
<b>TOTAL:</b>	<b>108,886</b>	<b>111,893</b>	<b>107,511</b>	<b>175,436</b>

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

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Innovations	100%	Number of projects that helped create savings	8	13	10
		Number of projects that helped create revenues	12	6	10
		Number of projects that helped leverage funding and resources	4	9	5

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

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Innovation Designer	16E	\$47,674-\$64,708	1	1
Innovation Project Leader	16E	\$47,674-\$64,708	1	1
GIS Specialist	16E	\$47,674-\$64,708	1	0
Data Analyst	16E	\$47,674-\$64,708	0	1
Data Engineer	16E	\$47,674-\$64,708	1	1
GRAND TOTAL			4	4



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

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	103,808	218,839	213,820	213,820
510300 Temporary Services-P/T	2,346	0	0	0
519100 Less: Reimbursement from Other Funds	0	(60,231)	0	0
<b>Total Personal Services</b>	<b>106,154</b>	<b>158,608</b>	<b>213,820</b>	<b>213,820</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	1,995	5,616	200	5,000
540500 Operating Supplies & Expenses	54,014	22,023	5,877	7,000
541100 Utilities	3,705	3,607	3,448	3,448
541500 Professional Services	423,119	540,144	331,404	399,882
541600 Travel, Training & Development	8,587	29,750	0	28,000
549100 Less: Reimbursements from Other Funds	(88,253)	(92,323)	(57,325)	(43,224)
<b>Total Contractual &amp; Other Expenses</b>	<b>403,168</b>	<b>508,817</b>	<b>283,604</b>	<b>400,106</b>
<b>TOTAL:</b>	<b>509,321</b>	<b>667,425</b>	<b>497,424</b>	<b>613,926</b>

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

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
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	12	10	7
		Multi-Year Financial Plan	1	1	1
		Mid-Year Budget Report	1	1	1
Management and Productivity	14%	Analysis & Review of Budget Adjustments	900	930	920
Capital Finance/Debt Planning	9%	Bonding and Fund Investment			
		Notes Issued/Reviewed	1	1	1
		Serial Bonds Issued	3	2	3
		Projects Being Financed	25	25	30
		Review and Analysis of Debt Service	25	25	25

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

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Director of Management & Budget	22E	\$78,750-\$100,378	1	1
Assistant Budget Director	18E	\$57,896-\$76,870	1	1
Budget Analyst III	16	\$61,916-\$70,155	1	1
Management Analyst	16	\$61,916-\$70,155	1	0
Budget Analyst II	13	\$50,789-\$58,260	1	1
Information Aide	1	\$30,606-\$31,310	1	0
GRAND TOTAL			6	4

**Office of Management & Budget**  
01.13400

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	260,724	281,455	274,780	286,158
510400 Overtime Wages	1,494	0	0	0
<b>Total Personal Services</b>	<b>262,218</b>	<b>281,455</b>	<b>274,780</b>	<b>286,158</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	5,194	5,200	4,600	4,935
540500 Operating Supplies & Expenses	105	70	70	70
541500 Professional Services	35,159	43,847	44,203	45,797
541600 Travel, Training & Development	870	1,100	525	840
<b>Total Contractual &amp; Other Expenses</b>	<b>41,329</b>	<b>50,217</b>	<b>49,398</b>	<b>51,642</b>
<b>TOTAL:</b>	<b>303,547</b>	<b>331,672</b>	<b>324,178</b>	<b>337,800</b>

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

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Specification Preparation and Contract Award	100%	Contracts Awarded (Construction and Commodity)	27	37	35
		RFP	16	21	20
		Agreements Awarded	141	155	150

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

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Purchasing Contract Clerk	10	\$41,601-\$48,316	1	1
GRAND TOTAL			1	1

**Division of Purchase**  
01.13450

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	324,206	43,083	43,083	44,215
<b>Total Personal Services</b>	<b>324,206</b>	<b>43,083</b>	<b>43,083</b>	<b>44,215</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	157	200	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>157</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>TOTAL:</b>	<b>324,363</b>	<b>43,283</b>	<b>43,083</b>	<b>44,215</b>

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

Program Responsibilities:

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

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

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Labor Relations	32%	Contract Negotiations	8	8	8
		Grievances Reviewed	35	50	50
		Arbitration Hearings	2	1	3
Personnel Services	30%	Residency Compliance Letters	10	20	25
		Affirmative Action Reports	0	1	0
		Diversity Awareness Training Sessions	20	40	40
		Sexual Harassment Training Sessions	40	40	70
		Civil Service Reviews	150	200	250
		Civil Service Forms Processed	150	300	500
		Unemployment Insurance Claims	200	400	250
		Benefit Consultations	1,000	1,000	1,000
		Employment/Data Forms Processed	500	750	625



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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Risk Management	31%	Health Insurance Administration:			
		Health Contracts	4,300	4,300	4,300
		Dental Contracts	3,000	3,000	3,000
		Contract Changes Processed	4,500	4,500	4,000
		Phone Inquiries	6,000	5,000	4,500
		Contracts Administered	6	6	5
		COBRA Administration:			
		Contracts Maintained	50	70	200
		Workers Compensation Administration:			
		Claims Processed	425	450	400
Health & Safety Identification & Referral	7%	Employee Assistance Program Referrals	100	125	100

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

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Director of Labor Management Services	21E	\$70,061-\$94,123	1	1
Asst. Director of Labor Management Services	19E	\$63,426-\$84,405	1	0
Risk Manager	17E	\$53,018-\$69,392	1	1
Safety Officer	16E	\$47,674-\$64,708	1	1
Safety Training Instructor	15E	\$42,570-\$55,132	1	2
Employee Relations Manager	16	\$61,916-\$70,155	1	1
Personnel Officer	16	\$61,916-\$70,155	0	1
Personnel Analyst II	14	\$54,241-\$61,715	1	0
Employee Insurance Representative	14	\$54,241-\$61,715	1	1
Multi-Cultural Affairs/Diversity Specialist	15	\$57,928-\$65,395	1	1
Personnel Analyst I	12	\$47,442-\$54,147	1	2
Administrative Assistant	10	\$41,601-\$48,316	1	0
Personnel Specialist	10	\$41,601-\$48,316	2	3
Asst. Employee Insurance Representative	7	\$35,720-\$40,095	1	0
Clerk II	4	\$32,473-\$34,033	1	1
Personnel Aide	5	\$33,555-\$35,547	0	0
Information Aide	1	\$30,606-\$31,310	1	0
			Subtotal	16
				15
<u>Temporary Services</u>				
Clerk I	FLAT	\$12.50	1	1
			Subtotal	1
			GRAND TOTAL	17
				16

**Office of Personnel & Labor Relations**  
01.14300

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	538,080	758,065	721,909	868,722
510300 Temporary Services-P/T	2,713	5,000	0	2,500
510600 Car Allowance	4,434	4,400	4,400	4,400
<b>Total Personal Services</b>	<b>545,226</b>	<b>767,465</b>	<b>726,309</b>	<b>875,622</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	6,299	6,830	3,130	6,630
540500 Operating Supplies & Expenses	2,924	1,170	175	1,136
540700 Equipment Repair, Supplies & Services	750	1,585	1,050	1,325
541500 Professional Services	0	75,500	0	43,201
541600 Travel, Training & Development	4,991	11,784	0	11,654
<b>Total Contractual &amp; Other Expenses</b>	<b>14,964</b>	<b>96,869</b>	<b>4,355</b>	<b>63,946</b>
<b>TOTAL:</b>	<b>560,190</b>	<b>864,334</b>	<b>730,664</b>	<b>939,568</b>

**EXECUTIVE DEPARTMENT  
BUREAU OF RESEARCH  
01.14800**

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Grants	60%	Number of Grant Applications/Revisions	45	40	45
		Number of Grants Monitored/Managed	46	50	50
		Number of Legislative Member Items Processed	27	30	30
		Technical Assistance Incidence	94	100	100
Special Projects	25%	Number of Special Projects Undertaken	10	10	10
		City Promotional Activities and Special Events	10	10	10
		Advisory Committees, Boards and Commissions	5	5	5
		Files Management Grants	2	2	2
Records Management	15%	Records Inventoried (Cubic Feet)	10,200	10,200	10,200
		Departmental and City Court Records Stored (Cubic Feet)	10,200	10,200	10,200

**EXECUTIVE DEPARTMENT  
BUREAU OF RESEARCH  
01.14800**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Director of Research	19E	\$63,426-\$84,405	1	1
Fiscal Officer	16E	\$47,674-\$64,708	1	0
Management Analyst	16	\$61,916-\$70,155	2	1
Grants Procurement Specialist	11	\$44,408-\$51,120	1	1
Clerk II	4	\$32,473-\$34,033	1	1
			Subtotal	6
				4
<u>Temporary Services</u>				
Fellow	FLAT	\$12.50	1	1
			Subtotal	1
				1
			GRAND TOTAL	7
				5

**Bureau of Research**  
01.14800

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	213,109	282,460	229,272	224,432
510300 Temporary Services-P/T	0	8,998	0	0
519900 Less: Offset From Special Grant Sources	0	(4,499)	0	0
<b>Total Personal Services</b>	<b>213,109</b>	<b>286,959</b>	<b>229,272</b>	<b>224,432</b>
 <b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	3,035	3,250	2,912	3,100
541600 Travel, Training & Development	2,378	4,360	0	490
541800 Postage & Freight	62	0	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>5,475</b>	<b>7,610</b>	<b>2,912</b>	<b>3,590</b>
 <b>TOTAL:</b>	<b>218,583</b>	<b>294,569</b>	<b>232,184</b>	<b>228,022</b>

**EXECUTIVE DEPARTMENT  
SYRACUSE OPPORTUNITY WORKS  
01.14810**

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Program Responsibilities:

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

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**EXECUTIVE DEPARTMENT  
SYRACUSE OPPORTUNITY WORKS  
01.14810**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
<u>Temporary Services</u>				
Summer Aide	FLAT	\$12.50-\$14.00	40	40
GRAND TOTAL			40	40



**Syracuse Opportunity Works**  
01.14810

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b>Personal Services</b>				
510300 Temporary Services-P/T	67,117	75,000	35,000	70,000
519100 Less: Reimbursement from Other Funds	<u>(54,945)</u>	<u>(27,000)</u>	<u>0</u>	<u>0</u>
<b>Total Personal Services</b>	<b>12,172</b>	<b>48,000</b>	<b>35,000</b>	<b>70,000</b>
<b>Contractual &amp; Other Expenses</b>				
541500 Professional Services	<u>13,873</u>	<u>13,873</u>	<u>1,000</u>	<u>13,873</u>
<b>Total Contractual &amp; Other Expenses</b>	<b>13,873</b>	<b>13,873</b>	<b>1,000</b>	<b>13,873</b>
<b>TOTAL:</b>	<b>26,045</b>	<b>61,873</b>	<b>36,000</b>	<b>83,873</b>

**EXECUTIVE DEPARTMENT  
BUREAU OF INFORMATION TECHNOLOGY  
01.16800**

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Administration	5%	Number of People	0.5	0.5	0.5
Programming	15%	Number of People	2	2	2
Web-based Programming	20%	Number of People	2	2	2
Server and Networking	30%	Number of People	2	2	2
PC & Network Support	15%	Number of People	3	3	3
AS/400 Operations	10%	Number of People	1	1	1
Clerical	5%	Number of People	1	1	0

**EXECUTIVE DEPARTMENT  
BUREAU OF INFORMATION TECHNOLOGY  
01.16800**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions		
			2020/2021 Budget	2021/2022 Adopted	
Director of Information Technology	20E	\$69,874-\$90,501	1	1	
Programmer Analyst	18E	\$57,896-\$76,870	2	2	
Senior Network Administrator	18E	\$57,896-\$76,870	1	1	
Software Impr Specialist	18E	\$57,896-\$76,870	0	1	
Cybersecurity & MDM Lead	18E	\$57,896-\$76,870	0	1	
HelpDesk & Endpoint Lead	18E	\$57,896-\$76,870	0	1	
Financial Products Lead	18E	\$57,896-\$76,870	0	1	
HCM Lead	18E	\$57,896-\$76,870	0	1	
Departmental Products Lead	18E	\$57,896-\$76,870	0	1	
Enterprise Functional Lead	17E	\$53,018-\$69,392	1	1	
Enterprise Support Specialist	17E	\$53,018-\$69,392	1	0	
Web Master	17E	\$53,018-\$69,392	1	0	
Administrative Intern	16E	\$47,674-\$64,708	0	1	
Technical Product Manager	16E	\$47,674-\$64,708	0	1	
Web Design Specialist	14E	\$40,356-\$52,707	0	1	
Network Administrator	16	\$61,916-\$70,155	1	0	
Software Program Manager	16	\$61,916-\$70,155	1	0	
Office Automation Analyst	12	\$47,442-\$54,147	2	2	
Lan Technical Support Specialist	12	\$47,442-\$54,147	1	0	
			Subtotal	12	16
<u>Temporary Services</u>					
Network Administrator	FLAT	\$30,000	1	1	
Data Project Manager	FLAT	\$30,000	1	1	
			Subtotal	2	2
			GRAND TOTAL	14	18

**Bureau of Information Technology**  
01.16800

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	389,026	457,947	445,763	1,052,514
510300 Temporary Services-P/T	44,051	60,000	55,000	55,000
510400 Overtime Wages	0	400	0	0
510600 Car Allowance	1,075	2,200	0	0
<b>Total Personal Services</b>	<b>434,152</b>	<b>520,547</b>	<b>500,763</b>	<b>1,107,514</b>
 <b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	3,442	4,800	2,700	4,200
540500 Operating Supplies & Expenses	660,274	991,043	931,547	1,469,859
541100 Utilities	230,556	234,102	250,780	251,280
541500 Professional Services	152,956	250,000	145,000	310,000
541600 Travel, Training & Development	1,200	9,200	100	6,200
549100 Less: Reimbursements from Other Funds	(19,119)	(19,000)	(24,815)	(24,815)
<b>Total Contractual &amp; Other Expenses</b>	<b>1,029,309</b>	<b>1,470,145</b>	<b>1,305,312</b>	<b>2,016,724</b>
 <b>TOTAL:</b>	<b>1,463,461</b>	<b>1,990,692</b>	<b>1,806,075</b>	<b>3,124,238</b>

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

	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
Bureau of City Payment Center	641,436	1,046,270	816,970	1,178,018
Bureau of Accounts	840,778	954,871	831,258	992,678
Parking Violations Bureau	544,317	84,295	34,242	117,687
Bureau of Financial Operations	0	226,567	214,298	731,708
<b>TOTAL:</b>	<b>2,026,530</b>	<b>2,312,003</b>	<b>1,896,768</b>	<b>3,020,091</b>

**DEPARTMENT OF FINANCE  
CITY PAYMENT CENTER  
01.13100**

Program Responsibilities:

The City Payment Center directly collects payments for all City, School and County property taxes, water bills, business license fees, parking ticket fines and fees, boot fees, and adjudication fees. The City Payment Center also receives funds collected by all other City departments, and other money legally due to or receivable by the City or any of its officers, departments, boards or commissions, and maintains the City Treasury, into which all money is deposited, and deposits daily all money collected into depository banks to the credit of proper funds.

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

The City Payment Center collects all monies related to parking tickets, receives and reconciles monies collected by booting scofflaws, and maintains records of parking tickets issued, paid, adjudicated and sent for legal or third party collections.

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Tax Billing and Collection of Current Taxes	15%	Tax Bills Prepared & Distributed (City-School & County)	84,000	84,000	84,000
		Duplicate Tax Bills Prepared & Distributed	40,000	40,000	25,000
		Tax Bills Adjusted	N/A	N/A	500
		Current Tax Payments Processed at Counter	N/A	N/A	28,000
		Current Tax Payments & Correspondence by Mail	N/A	N/A	10,000
		Current Tax Payment Files Processed (online, lockbox, escrc)	N/A	N/A	800
		Overpayment/Balance Due Notices Sent	N/A	N/A	600
Late & Delinquent Tax Administration & Enforcement	15%	Late Payment (Courtesy) Notices Printed & Mailed	75,000	15,000	15,000
		Delinquent Notices (McCann) Printed & Mailed	15,000	14,000	14,000
		Tax Sale Advertising & Reporting	10	10	10
		Tax Sale Certificates Issued & Processed	6,000	6,000	6,000
		Tax Trust Administered	120	120	120

**DEPARTMENT OF FINANCE  
CITY PAYMENT CENTER  
01.13100**

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Property Tax General Administration	15%	Incoming Phone Calls	N/A	N/A	12,000
		Customer Inquiries at Counter	N/A	N/A	13,000
		Tax Searches Produced	N/A	N/A	2,600
		Bankruptcy	100	100	100
		Pilot & Shelter Billing	54	54	54
Parking Violations Administration	35%	Notices sent	130,000	130,000	150,000
		Scofflaws Booted	2,000	15,000	1,800
		Ticket, Account, Penalty or Adjudication Adjustments	N/A	N/A	3,280
		Hearing Requests Received and Documented	N/A	N/A	8,000
		Payment Plans Administered	N/A	N/A	500
		Incoming Phone Calls	13,000	13,000	13,000
Parking Violation Payments	10%	Payments Processed at Counter	16,000	15,000	13,700
		Payments and Correspondence Received by Mail	N/A	N/A	1,000
		Payments Files Processed (online, lockbox)	600	600	600
Revenue Administration - General	5%	Other Departments' Cash Reports Processed	N/A	N/A	6,000
		Water, BAA, and Other Direct Customer Payments	N/A	N/A	23,000
		Revenue Deposits Processed	12,000	12,000	12,000
		New Sidewalk, Vault, Lead Pipe Contracts Administered	300	250	250

**DEPARTMENT OF FINANCE  
CITY PAYMENT CENTER  
01.13100**

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Water Billing and Accounting	15%	Customers	39,495	39,495	39,700
		Bills Issued/No Bills City/School Buildings	147,291	147,310	147,500
		Customer Payments Received	125,706	125,960	127,220
		Customers Serviced Phone/Counter	44,115	44,115	45,000
		Letter Campaign (Arrears-Water Termination)	0	10	1,200
		Address Changes/Reissued Bills	15,500	15,900	16,300
		Letters Due to Est Bills, high CON, Upgrade, TME – unpaid notices, out of order notices	18,785	19,000	19,850
		Collections on Accounts	10%	Payments Received By:	
	Internet	25,003		28,003	32,768
	Counter	36,596		35,498	33,723
	Lockbox	64,263		62,333	59,840



**DEPARTMENT OF FINANCE  
CITY PAYMENT CENTER  
01.13100**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
1st Deputy Commissioner of Finance	19E	\$63,426-\$84,405	1	1
Super of Accounts Receivable	15E	\$42,570-\$55,132	1	1
Collections and Receiving Clerk	16	\$61,916-\$70,155	0	1
A/R Coordinator	12	\$47,442-\$54,147	0	2
Administrative Assistant	10	\$41,601-\$48,316	2	0
Control Clerk	8	\$37,642-\$42,256	2	1
Account Clerk III	8	\$37,642-\$42,256	1	0
Clerk III	8	\$37,642-\$42,256	1	1
Tax Clerk	7	\$35,720-\$40,095	1	1
Account Clerk II	6	\$34,638-\$37,285	1	1
Cashier	6	\$34,638-\$37,285	5	6
Data Entry Equipment Operator	2	\$30,932-\$31,641	2	0
Typist I	2	\$30,932-\$31,641	1	1
Information Aide	1	\$30,606-\$31,310	4	4
<b>GRAND TOTAL</b>			<b>21</b>	<b>20</b>

**Bureau of City Payment Center**  
01.13100

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	471,021	706,358	614,678	853,546
510300 Temporary Services-P/T	1,541	2,116	0	0
510400 Overtime Wages	4,330	1,000	3,772	1,000
510600 Car Allowance	1,035	1,300	0	0
510900 Out of Title Pay	943	0	0	0
<b>Total Personal Services</b>	<b>478,870</b>	<b>710,774</b>	<b>618,450</b>	<b>854,546</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	0	0	75,000
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	36,301	43,596	32,942	35,572
540500 Operating Supplies & Expenses	0	19,000	7,500	13,000
541500 Professional Services	116,689	270,000	157,678	193,000
541600 Travel, Training & Development	0	1,400	0	2,400
543000 Payments to Other Governments	1,850	1,500	400	4,500
<b>Total Contractual &amp; Other Expenses</b>	<b>154,841</b>	<b>335,496</b>	<b>198,520</b>	<b>248,472</b>
<b>TOTAL:</b>	<b>633,711</b>	<b>1,046,270</b>	<b>816,970</b>	<b>1,178,018</b>

**DEPARTMENT OF FINANCE  
BUREAU OF ACCOUNTS  
01.13110**

Program Responsibilities:

The Bureau of Accounts is responsible for disbursing all City funds and maintaining records pertaining thereto, maintains and supervises the appropriation accounting system, and provides the Mayor, Common Council, Budget Director and departments with accounting needs and other information pertaining to their financial affairs. The Bureau 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.

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
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	31	31
		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)	4,606	5,113	5,117
		Purchase Orders Canceled/Adjusted (County)	20	23	26
		Claims Processed/Adjusted	23,780	25,000	26,000
		Checks Issued/Adjusted	9,994	10,594	11,000
Payroll Distribution	12%	Payroll Reconciliation	100,000	105,500	105,500
		Payrolls Verified and Distributed	2,288	2,288	2,288
		Payroll Checks Processed	20,605	2,060	2,060
		Supplemental Payroll Checks	155	120	120
		Direct Payroll Deposits	63,830	63,830	63,830

**DEPARTMENT OF FINANCE  
BUREAU OF ACCOUNTS  
01.13110**

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Retirement & Payroll Deductions	11%	Garnishee of Wages Processed	3,100	3,100	3,100
		Support Payments Processed	14,050	14,000	14,000
		Reconciliation of Monthly Retirement Holdings	1,700	1,700	1,700
		NYS Retirement Loans	1,350	1,350	1,350
		College Savings Program	364	364	364
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			

**DEPARTMENT OF FINANCE  
BUREAU OF ACCOUNTS  
01.13110**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Commissioner of Finance	22E	\$78,750-\$100,378	1	1
Deputy Commissioner	19E	\$63,426-\$84,405	1	0
Director of Accounting	18E	\$57,896-\$76,870	1	1
Assistant Director of Accounting	17E	\$53,018-\$69,392	0	1
Senior Accountant	17E	\$53,018-\$69,392	1	0
Supervisor of Accounts Payable	16E	\$47,674-\$64,708	0	1
Administrative Officer	16E	\$47,674-\$64,708	0	1
Accountant III	16	\$61,916-\$70,155	1	2
Accountant II	15	\$57,928-\$65,395	1	2
Secretary to the Commissioner	13	\$50,789-\$58,260	1	1
Accountant I	11	\$44,408-\$51,120	3	2
Payroll Clerk	10	\$41,601-\$48,316	2	0
Examiner of Claims	9	\$38,917-\$44,842	2	2
Account Clerk II	6	\$34,638-\$37,285	0	1
Account Clerk I	4	\$32,473-\$34,033	0	2
<b>GRAND TOTAL</b>			<u>14</u>	<u>17</u>

**Bureau of Accounts**  
01.13110

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	594,914	745,776	637,215	956,883
510300 Temporary Services-P/T	0	0	0	0
510400 Overtime Wages	34,569	5,000	500	11,000
510900 Out of Title Pay	155	0	0	0
<b>Total Personal Services</b>	<b>629,638</b>	<b>750,776</b>	<b>637,715</b>	<b>967,883</b>
 <b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	6,130	9,250	6,800	7,100
540500 Operating Supplies & Expenses	0	6,200	0	6,200
541500 Professional Services	203,070	175,700	183,893	0
541600 Travel, Training & Development	1,941	12,945	2,850	11,495
<b>Total Contractual &amp; Other Expenses</b>	<b>211,140</b>	<b>204,095</b>	<b>193,543</b>	<b>24,795</b>
 <b>TOTAL:</b>	<b>840,778</b>	<b>954,871</b>	<b>831,258</b>	<b>992,678</b>

**DEPARTMENT OF FINANCE  
PARKING VIOLATIONS BUREAU  
01.13310**

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Program Responsibilities:

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

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Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Adjudication of Tickets	100%	Number of Mail Hearings	10,000	13,000	12,000
		Number of Live Hearings	4,000	4,000	4,000
		Number of Hearing Appeals	100	100	100

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**DEPARTMENT OF FINANCE  
PARKING VIOLATIONS BUREAU  
01.13310**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions		
			2020/2021 Budget	2021/2022 Adopted	
Clerk II	4	\$32,473-\$34,033	0	1	
			Subtotal	0	1
<u>Temporary Services</u>					
Sr. Hearing Examiner	FLAT	\$75.00/Hr.	3	3	
			GRAND TOTAL	3	4



**Parking Violations Bureau**  
01.13310

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	274,708	0	0	37,642
510200 Wages- F/T Weekly	0	0	0	0
510300 Temporary Services-P/T	43,603	44,000	0	44,000
510400 Overtime Wages	193	0	0	0
510900 Out of Title Pay	11	0	0	0
<b>Total Personal Services</b>	<b>318,515</b>	<b>44,000</b>	<b>0</b>	<b>81,642</b>
 <b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	4,973	7,000	1,947	3,500
540500 Operating Supplies & Expenses	21,638	0	0	0
541500 Professional Services	206,539	32,295	32,295	32,545
541600 Travel, Training & Development	(45)	0	0	0
543000 Payments to Other Governments	422	1,000	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>233,526</b>	<b>40,295</b>	<b>34,242</b>	<b>36,045</b>
 <b>TOTAL:</b>	<b>552,041</b>	<b>84,295</b>	<b>34,242</b>	<b>117,687</b>

**DEPARTMENT OF FINANCE  
FINANCIAL OPERATIONS  
01.13120**

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Program Responsibilities:

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

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Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Create Requisitions	50%	Number of requisitions created	2,300	2,200	3,000
Create Vouchers	50%	Number of vouchers created	20,000	20,000	25,000

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**DEPARTMENT OF FINANCE  
FINANCIAL OPERATIONS  
01.13120**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Director of Financial Operations	20E	\$69,874-\$90,501	1	0
Deputy Commissioner of Finance	19E	\$63,426-\$84,405	0	1
Fiscal Officer	16E	\$47,674-\$64,708	0	2
Administrative Officer	16E	\$47,674-\$64,708	1	0
Grant Finance	16E	\$47,674-\$64,708	0	1
Financial Systems & Controls	16E	\$47,674-\$64,708	0	1
Purchasing Clerk II	12	\$47,442-\$54,147	1	0
Administrative Assistant	10	\$41,601-\$48,316	0	1
Payroll Clerk	10	\$41,601-\$48,316	0	2
Account Clerk III	8	\$37,642-\$42,256	0	1
Account Clerk II	6	\$34,638-\$37,285	0	1
Clerk II	4	\$32,473-\$34,033	0	1
Account Clerk I	4	\$32,473-\$34,033	1	0
			1	0
			4	11
			GRAND TOTAL	11

**Bureau of Financial Operations**  
01.13120

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	0	225,567	214,298	579,316
<b>Total Personal Services</b>	<b>0</b>	<b>225,567</b>	<b>214,298</b>	<b>579,316</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	0	500	0	1,000
541500 Professional Services	0	0	0	148,692
541600 Travel, Training & Development	0	500	0	2,700
<b>Total Contractual &amp; Other Expenses</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>152,392</b>
<b>TOTAL:</b>	<b>0</b>	<b>226,567</b>	<b>214,298</b>	<b>731,708</b>

**DEPARTMENT OF AUDIT**  
**01.13200**

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**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. Additionally, the Office of The City Auditor initiates internal reviews and audits to help ensure that internal controls of the City are protected and waste is avoided, thereby aiding departments in efficiently accomplishing their goals and objectives.

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

Administration:

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

Audit Projects:

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

Special Projects:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Administration	25%	Operational Expenses Including Supplies, Office Machines, etc.	N/A	N/A	N/A
Audit Projects	75%	Financial and Performance Audits, Examinations and Reviews Special Projects	3	8	10

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**DEPARTMENT OF AUDIT  
01.13200**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
City Auditor	FLAT	\$63,101	1	1
Deputy City Auditor	16E	\$47,674-\$64,708	1	1
Auditor III	16	\$61,916-\$70,155	1	1
Auditor I	11	\$44,408-\$51,120	1	1
			<u>4</u>	<u>4</u>
GRAND TOTAL			4	4

**Department of Audit**  
01.13200

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	191,606	234,550	128,637	243,242
510300 Temporary Services-P/T	<u>3,598</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Personal Services</b>	<b>195,204</b>	<b>234,550</b>	<b>128,637</b>	<b>243,242</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	1,799	2,108	2,150	3,500
541500 Professional Services	0	2,500	3,000	5,000
541600 Travel, Training & Development	<u>90</u>	<u>1,566</u>	<u>265</u>	<u>1,300</u>
<b>Total Contractual &amp; Other Expenses</b>	<b>1,889</b>	<b>6,174</b>	<b>5,415</b>	<b>9,800</b>
<b>TOTAL:</b>	<b>197,093</b>	<b>240,724</b>	<b>134,052</b>	<b>253,042</b>

## CITY CLERK'S OFFICE

01.14100

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 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.

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Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	1,128	1,200	1,300
Licensing	55%	Marriage Licenses Issued	939	1,000	1,350
		Marriage Certificates Issued	939	800	1,100
		Marriage Transcripts Issued	521	700	1,500
		Dog Licenses Issued	2,890	2,400	3,250
		Conservation Licenses Issued	85	45	90
		Public Document Copies	47	15	50

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**CITY CLERK'S OFFICE  
01.14100**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
City Clerk	21E	\$70,061-\$94,123	1	1
Deputy City Clerk	16E	\$47,674-\$64,708	1	1
Secretary to the City Clerk	13	\$50,789-\$58,260	1	1
Administrative Analyst	11	\$44,408-\$51,120	1	0
Administrative Assistant	10	\$41,601-\$48,316	1	2
			<u>5</u>	<u>5</u>
Subtotal			5	5
<u>Temporary Services</u>				
Clerk I	FLAT	\$20,000/Yr	<u>2</u>	<u>1</u>
			<u>2</u>	<u>1</u>
Subtotal			2	1
GRAND TOTAL			7	6

**City Clerk's Office**  
01.14100

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	317,809	319,480	329,546	311,246
510300 Temporary Services-P/T	15,083	20,000	15,846	20,000
<b>Total Personal Services</b>	<b>332,892</b>	<b>339,480</b>	<b>345,392</b>	<b>331,246</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	4,508	6,600	4,316	5,800
540500 Operating Supplies & Expenses	450	500	0	500
540700 Equipment Repair, Supplies & Services	575	600	575	575
541600 Travel, Training & Development	375	875	441	900
<b>Total Contractual &amp; Other Expenses</b>	<b>5,908</b>	<b>8,575</b>	<b>5,332</b>	<b>7,775</b>
<b>TOTAL:</b>	<b>338,800</b>	<b>348,055</b>	<b>350,724</b>	<b>339,021</b>

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

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
Department of Assessment	512,204	609,521	573,293	628,155
Board of Assessment Review	<u>10,785</u>	<u>8,200</u>	<u>12,100</u>	<u>10,200</u>
<b>Total Assessment Department</b>	<b>522,989</b>	<b>617,721</b>	<b>585,393</b>	<b>638,355</b>

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

Program Responsibilities:

The Department of Assessment assesses all real property within the City and annually compiles by ward an assessment roll covering 41,597 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.

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Assessment and Re-assessment Project	50%	Permit Re-evaluated	6,250	4,000	6,500
		Properties Assessed or Re-evaluated	5,000	4,000	6,000
Assessment Records and Exemption Processing	50%	Assessment Appeals Processed	702	780	850
		Deed Changes Recorded	6,527	7,300	7,300
		Tax Map Revisions	201	240	240
		Assessment Record Searches	38,000	35,000	35,000
		Aged Exemptions Processed	4,600	3,500	3,500
		Veteran Exemptions Processed	330	500	500
		Basic STAR Exemptions Processed	700*	700*	700*
		Enhanced STAR Exemptions Processed	5,140	4,500	4,500
		Disabilities Exemptions Processed	640	750	750
		Non for Profit Exemptions Processed	1,140	1,220	1,220
		Flood Zone Exemptions Administered	50**	100**	76
		Flood Zone Mailings	1,350	1,450	1,450
		Other Exemptions Processed	76	80	80
		Re-subdivision Reviews	296	250	400
		Mailing Address Changes	2,874	1,400	3,000
Land Bank Processes	2,500	2,500	2,500		
Oiling Charge Tabulations	4,300	4,300	4,300		

**DEPARTMENT OF ASSESSMENT  
01.13550**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Commissioner of Assessment	21E	\$70,061-\$94,123	1	1
1st Deputy Commissioner of Assessment	19E	\$63,426-\$84,405	1	1
Deputy Commissioner of Assessment	17E	\$53,018-\$69,392	0	1
Senior Appraiser	15	\$57,928-\$65,395	2	3
Valuation Data Manager	14	\$54,241-\$61,715	1	1
Real Property Appraiser	13	\$50,789-\$58,260	1	0
Secretary to Commissioner	11	\$44,408-\$51,120	1	1
Control Clerk	8	\$37,642-\$42,256	1	0
Assessment Clerk	4	\$32,473-\$34,033	1	1
			Subtotal	9
<u>Temporary Services</u>				
Information Aide	FLAT	\$15.00/Hr.	1	0
			Subtotal	0
			GRAND TOTAL	10

**Department of Assessment**  
01.13550

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	488,740	547,901	554,163	557,970
510300 Temporary Services-P/T	7,314	11,700	0	0
510900 Out of Title Pay	(18)	0	0	0
<b>Total Personal Services</b>	<b>496,036</b>	<b>559,601</b>	<b>554,163</b>	<b>557,970</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	1,628	1,800	0	2,500
<b>Total Equipment</b>	<b>1,628</b>	<b>1,800</b>	<b>0</b>	<b>2,500</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	3,342	5,250	3,900	5,450
540500 Operating Supplies & Expenses	5,752	4,750	3,350	4,550
541500 Professional Services	800	30,000	5,000	45,000
541600 Travel, Training & Development	2,145	5,220	4,280	9,785
541800 Postage & Freight	300	300	0	300
543000 Payments to Other Governments	2,200	2,600	2,600	2,600
<b>Total Contractual &amp; Other Expenses</b>	<b>14,540</b>	<b>48,120</b>	<b>19,130</b>	<b>67,685</b>
<b>TOTAL:</b>	<b>512,204</b>	<b>609,521</b>	<b>573,293</b>	<b>628,155</b>

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

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**Program Responsibilities:**

The Board of Assessment Review, established pursuant to section 1524 of the Real Property Tax Law, is an independent body consisting of five members who are appointed by resolution of the Common Council. Board members serve 5-year staggered terms and are paid for their services in an amount established by the Common Council. The Board meets annually 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.

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**BOARD OF ASSESSMENT REVIEW  
01.13560**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Board Member	FLAT	\$100/Day	<u>5</u>	<u>5</u>
GRAND TOTAL			5	5



**Board of Assessment Review**  
01.13560

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	<u>10,400</u>	<u>8,000</u>	<u>12,100</u>	<u>10,000</u>
<b>Total Personal Services</b>	<b>10,400</b>	<b>8,000</b>	<b>12,100</b>	<b>10,000</b>
<b>Contractual &amp; Other Expenses</b>				
541600 Travel, Training & Development	<u>385</u>	<u>200</u>	<u>0</u>	<u>200</u>
<b>Total Contractual &amp; Other Expenses</b>	<b>385</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>TOTAL:</b>	<b>10,785</b>	<b>8,200</b>	<b>12,100</b>	<b>10,200</b>

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

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Program Responsibilities:

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

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**BOARD OF ZONING  
01.80100**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Board Member	FLAT	\$75/Meeting	<u>7</u>	<u>7</u>
			GRAND TOTAL	7

**Board of Zoning Appeal**  
01.80100

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b>Personal Services</b>				
510300 Temporary Services-P/T	<u>5,250</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
<b>Total Personal Services</b>	<b>5,250</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>TOTAL:</b>	<b>5,250</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

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

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
Law Department	2,429,075	2,515,805	2,915,805	2,891,860
Bureau of Administrative Adjudication	<u>125,160</u>	<u>159,404</u>	<u>110,673</u>	<u>295,224</u>
<b>Total Law Department</b>	<b>2,554,235</b>	<b>2,675,209</b>	<b>3,026,478</b>	<b>3,187,084</b>

**DEPARTMENT OF LAW**  
**01.14200**

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Litigation & Claims (including Labor Arbitration and Negotiations)	45%	Federal/State/City Court Cases Defended	105	125	135
		New Notices of Claim	193	145	200
		Affirmative Claims	76	160	180
		Labor Arbitration & Negotiations	23	15	20
Legislation	8%	Ordinances, General Ordinances, Local Laws and Resolutions	754	775	790
Zoning and Planning	2%	Public Hearings Attended (Zoning/Zoning Appeals)	29	38	39
Contracts and Leases	8%	Prepared/Reviewed/Approved	300	300	300

**DEPARTMENT OF LAW**  
**01.14200**

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Tax Assessment and Certiorari	2%	Certiorari Proceedings:			
		Cases Filed	41	45	47
		Certiorari Proceedings Settled	3	7	10
		Certiorari Proceedings Dismissed	2	9	3
Bankruptcy		Cases filed	14	36	48
		Discharged	24	24	32
Real Property and Economic Development	4%	Real Property Matters:			
		Property Transferred to Land Bank – number of properties transferred	109	75	150
		City/NBD Loan Closings	2	6	6
		Syracuse Urban Renewal Agency Resolutions	8	8	15
		Sales of SURA property, Deeds and Contracts Prepared	1	8	5
Code Enforcement	28%	Total Housing/Code Enforcement Cases Filed	90	30	88
		--Final Disposition	82	47	70
		Total Demolition Cases	6	1	13
		Judgments Collected	426,727	230,997	300,000
		Police Nuisance Abatement Hearings	4	3	4
		Certificate of Use Cases	1	1	1
		Zombie Property Enforcement Matters	NA	60	70
FOIL	3%	Freedom of Information Act Request	1,700	1,640	1,750

**DEPARTMENT OF LAW**  
**01.14200**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Estimate	2021/2022 Adopted
Corporation Counsel VI	23E	\$89,224-\$115,480	1	1
1 <sup>st</sup> Assistant Corporation Counsel	22E	\$78,750-\$100,378	1	1
Assistant Corporation Counsel IV	20E	\$69,874-\$90,501	2	4
Assistant Corporation Counsel III	18E	\$57,896-\$76,870	8	6
Assistant Corporation Counsel II	17E	\$53,018-\$69,392	3	3
Assistant Corporation Counsel I	15E	\$42,570-\$55,132	5	5
Paralegal	12E	\$32,294-\$44,040	5	4
Secretary to the Corporation Counsel	11	\$44,408-\$51,120	1	1
Admin Assistant	10	\$41,601-\$48,316	0	1
Legal Secretary	8	\$37,642-\$42,256	1	1
Information Aide	1	\$30,606-\$31,310	1	1
			1	1
			Subtotal	
			28	28
<u>Temporary Services</u>				
Investigator	FLAT	\$35,000	0	1
Paralegal	FLAT	\$25,000	0	1
Law Clerk	FLAT	\$12.50/Hr.	3	3
Work Study	FLAT	\$12.50/Hr.	1	0
Cities Rise Interns	FLAT	\$12.50/Hr.	10	10
			10	10
			Subtotal	
			14	15
			GRAND TOTAL	
			42	43



**Law Department**  
01.14200

	<b>FY20</b> <b>Actual</b>	<b>FY21</b> <b>Adopted</b>	<b>FY21</b> <b>Projected</b>	<b>FY22</b> <b>Adopted</b>
<b>Personal Services</b>				
510100 Salaries	1,324,996	1,740,052	1,693,816	1,854,595
510300 Temporary Services-P/T	840	135,998	28,000	147,000
519100 Less: Reimbursement from Other Funds	(98,478)	(498,810)	(408,911)	(354,023)
<b>Total Personal Services</b>	<b>1,227,358</b>	<b>1,377,240</b>	<b>1,312,905</b>	<b>1,647,572</b>
 <b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	30,475	31,600	31,100	29,500
540500 Operating Supplies & Expenses	126,522	32,970	44,900	34,680
541500 Professional Services	1,027,109	1,036,655	1,496,960	1,150,868
541600 Travel, Training & Development	5,810	20,000	13,000	13,750
541800 Postage & Freight	418	1,000	1,100	650
543000 Payments to Other Governments	11,383	16,340	15,840	14,840
<b>Total Contractual &amp; Other Expenses</b>	<b>1,201,717</b>	<b>1,138,565</b>	<b>1,602,900</b>	<b>1,244,288</b>
 <b>TOTAL:</b>	<b>2,429,075</b>	<b>2,515,805</b>	<b>2,915,805</b>	<b>2,891,860</b>

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

Program Responsibilities:

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

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Notice of Violation Tickets Processed	50%	Notice of Violation Tickets Issued	405	1,278	1,500
		Notice of Violation Ticket Fines Assessed	\$52,500	\$85,425	\$146,331
		Notice of Violation Ticket Defaults Issued	173	639	750
		Notice of Violation Ticket Penalties Assessed (due to Defaults)	22,325	43,350	75,894
		Total Fines and Penalties Assessed	63,400	132,200	222,225
Adjudication of Notice of Violation Tickets	40%	Total Number of Hearings Held (based on # of Complaints)	28	91	125
		Number of Tickets (aka Violations) addressed at Hearings	97	228	313
		Number of Hearing which were a Ticket Plea Hearing	21	65	224
		Number of Hearings which were a Stay of Default Request/Request	7	26	89
		Number of Appeal Hearings Held	3	4	6
Notice of Violation Ticket Collections	10%	Number of Judgments Filed	34	3	650
		Judgments Collected	1,520	220	35,000
		Total Collected (Fines/Penalties/Judgments)	19,090	15,000	50,000

**BUREAU OF ADMINISTRATIVE ADJUDICATION  
01.13320**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions		
			2020/2021 Estimate	2021/2022 Adopted	
Chief Administrative Law Judge	20E	\$69,874-\$90,501	1	1	
Paralegal	12E	\$32,294-\$44,040	1	2	
			Subtotal	2	3
<u>Temporary Services</u>					
Administrative Law Judges	FLAT	\$125.00/Hr.	4	4	
			Subtotal	4	4
			GRAND TOTAL	6	7

**Bureau of Administrative Adjudication**  
01.13320

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	113,652	113,434	97,641	166,649
510300 Temporary Services-P/T	7,156	37,440	7,440	37,500
510900 Out of Title Pay	60	0	0	0
<b>Total Personal Services</b>	<b>120,869</b>	<b>150,874</b>	<b>105,081</b>	<b>204,149</b>
 <b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	2,794	5,180	3,492	12,100
540500 Operating Supplies & Expenses	970	1,000	1,000	0
541500 Professional Services	0	750	0	500
541600 Travel, Training & Development	515	1,600	1,100	1,975
541800 Postage & Freight	12	0	0	0
543000 Payments to Other Governments	0	0	0	76,500
<b>Total Contractual &amp; Other Expenses</b>	<b>4,291</b>	<b>8,530</b>	<b>5,592</b>	<b>91,075</b>
 <b>TOTAL:</b>	<b>125,160</b>	<b>159,404</b>	<b>110,673</b>	<b>295,224</b>

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

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
Division of Code Enforcement	3,418,045	3,833,958	3,431,387	4,236,034
Neighborhood & Business Development	586,600	488,192	421,715	569,058
Division of Minority Affairs	<u>84,833</u>	<u>90,582</u>	<u>119,069</u>	<u>148,760</u>
<b>TOTAL:</b>	<b>4,089,477</b>	<b>4,412,732</b>	<b>3,972,171</b>	<b>4,953,852</b>

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

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Program Responsibilities:

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

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

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

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

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

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Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Business Development	50%	Predevelopment Meetings	32	25	30
		Building Permit Construction Value	\$14,714,794	\$107,896,869	\$224,311,816
		SIDA Projects Induced	12	12	6
		SIDA Projects' Induced Value	\$88,900,387	\$75,000,000	\$1,000,000
		SEDCO Loans Closed	34	6	9
		SEDCO Loans' Total Value	\$756,317	\$562,500	\$562,500
Neighborhood Development	50%	Emergency Home Repairs (Units)	197	197	200
		Direct Homebuyer Assistance (Units)	536	530	540
		Rental Housing Units Rehabbed/New	14	50	50
		Vacant Housing Rehabbed (Units)	22	25	25
		Relocation Assistance (Households)	1,222	1,166	1,225
		Public Services (Individuals Served)	8,817	10,328	9,795

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**DEPARTMENT OF NEIGHBORHOOD BUSINESS DEVELOPMENT  
01.64200**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Commissioner of Neighborhood & Business Dev.	22E	\$78,750-\$100,378	1	1
GRAND TOTAL			1	1

**Neighborhood & Business Development**  
01.64200

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	100,171	89,853	88,811	89,844
519100 Less: Reimbursement from Other Funds	<u>(73,525)</u>	<u>(81,407)</u>	<u>(80,463)</u>	<u>(79,867)</u>
<b>Total Personal Services</b>	<b>26,645</b>	<b>8,446</b>	<b>8,348</b>	<b>9,977</b>
 <b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	2,769	1,000	500	500
540500 Operating Supplies & Expenses	299	1,500	500	500
541500 Professional Services	567,733	587,957	507,367	585,581
541600 Travel, Training & Development	4,877	7,500	1,000	10,850
541800 Postage & Freight	18	0	0	0
549100 Less: Reimbursements from Other Funds	<u>(15,742)</u>	<u>(118,211)</u>	<u>(96,000)</u>	<u>(38,350)</u>
<b>Total Contractual &amp; Other Expenses</b>	<b>559,954</b>	<b>479,746</b>	<b>413,367</b>	<b>559,081</b>
 <b>TOTAL:</b>	<b>586,600</b>	<b>488,192</b>	<b>421,715</b>	<b>569,058</b>



**DEPARTMENT OF NEIGHBORHOOD BUSINESS DEVELOPMENT  
DIVISION OF CONTRACT COMPLIANCE AND MINORITY AFFAIRS  
01.64500**

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Contract Compliance: MBE/WBE Participation	85%	Contracts Monitored	86	55	45
		Projects Monitored	13	13	10
		Dollar Amount of Contracts and Projects	82,053,187	62,000,000	52,000,000
		Dollar Amount MBE/WBE	24,025,075	17,000,000	11,000,000
Certifications	10%	Number of Applicants (Includes Certified)	21	20	20
		Total Number Certified	261	281	301
		Total Number Certified to Date	261	281	301
MWBE Support Services	5%	MWBE Technical Assistance	150	160	160
		Outreach Meetings	4	4	4

**Division of Minority Affairs**  
01.64500

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b>Contractual &amp; Other Expenses</b>				
541500 Professional Services	84,833	88,582	118,569	147,760
541600 Travel, Training & Development	0	2,000	500	1,000
<b>Total Contractual &amp; Other Expenses</b>	<b>84,833</b>	<b>90,582</b>	<b>119,069</b>	<b>148,760</b>
<b>TOTAL:</b>	<b>84,833</b>	<b>90,582</b>	<b>119,069</b>	<b>148,760</b>

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

Program Responsibilities:

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

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

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Permits Issued	20%	Residential 1 & 2 Family:			
		New Construction	5	25	25
		Remodel/Renovate	308	375	400
		+ 3 Residential/Commercial			
		New Construction	10	12	12
		Remodel/Renovate	183	250	275
		Other Permits:			
		Electrical	1,120	1,250	1,300
		Mechanical	424	700	750
		Demolitions	148	150	150
		Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	683	500	700
		TOTAL	2,881	3,262	3,612
Certificates Issued	50%	Certificates of Occupancy	104	115	120
		Certificates of Adequacy	71	70	75
		Certificates of Compliance	282	375	400
		Certificates of Completion	2,772	3,250	3,300
		Certificates of Inspection	21	15	20
		Elevator Certificates	<u>1,593</u>	<u>1,300</u>	<u>1,500</u>
			TOTAL	4,843	5,125

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Inspections Relative To	10%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	72,193	77,000	80,000
Rental Registry	20%	One & Two Family Non-Owner Occupied Properties	1,150	1,500	1,750

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

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Deputy Director of Code Enforcement	17E	\$53,018-\$69,392	1	1
Struct. & New Const. Examiner-Electrical	13	\$50,789-\$58,260	13	11
Electrical Inspector II	13	\$50,789-\$58,260	2	2
Plans Examiner II	13	\$50,789-\$58,260	4	4
HVAC Inspector I	11	\$44,408-\$51,120	1	1
Plans Examiner I	11	\$44,408-\$51,120	1	1
Administrative Assistant	10	\$41,601-\$48,316	0	1
Housing Inspector	10	\$41,601-\$48,316	15	13
Control Clerk	8	\$37,642-\$42,256	4	3
Permit Technician	8	\$37,642-\$42,256	0	1
Administrative Aide	7	\$35,720-\$40,095	8	5
Information Aide	1	\$30,606-\$31,310	1	1
			Subtotal	50
				44
<u>Temporary Services</u>				
Summer Laborer	FLAT	\$12.50	7	7
Bingo Inspectors	FLAT	\$2,500	1	1
			Subtotal	8
				8
			GRAND TOTAL	58
				52

## Division of Code Enforcement

01.36210

	FY20 Actual	FY21 Adopted	FY21 Projected	FY22 Adopted
<b>Personal Services</b>				
510100 Salaries	1,845,964	2,052,318	1,771,754	2,087,164
510300 Temporary Services-P/T	43,441	49,000	0	49,891
510600 Car Allowance	51,415	63,800	51,900	60,700
519100 Less: Reimbursement from Other Funds	0	(215,931)	(46,957)	0
<b>Total Personal Services</b>	<b>1,940,820</b>	<b>1,949,187</b>	<b>1,776,697</b>	<b>2,197,755</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	5,000	5,000	5,850
520600 Operating Equipment	0	1,000	1,000	0
<b>Total Equipment</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>5,850</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	13,632	25,000	10,700	21,415
540500 Operating Supplies & Expenses	242,392	320,250	319,970	311,172
540800 Uniforms	1,718	4,125	4,125	4,013
541500 Professional Services	1,207,014	1,467,746	1,302,847	1,644,958
541600 Travel, Training & Development	12,168	60,650	10,548	49,896
541800 Postage & Freight	300	1,000	500	975
<b>Total Contractual &amp; Other Expenses</b>	<b>1,477,224</b>	<b>1,878,771</b>	<b>1,648,690</b>	<b>2,032,429</b>
<b>TOTAL:</b>	<b>3,418,045</b>	<b>3,833,958</b>	<b>3,431,387</b>	<b>4,236,034</b>

**DEPARTMENT OF ENGINEERING  
TECHNICAL SERVICES  
01.80400**

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Building Construction & Renovation: Design and Administration of Building, Inspection of Projects	33%	Activity In Hours: -- JSCB --School District --Garages --Other City Buildings --Energy/Environment Projects --Parks Facilities Other Administration Total	3,257 823 120 636 78 628 <u>1,385</u> 6,927	3,228 585 90 1,016 76 292 <u>1,252</u> 6,539	3,000 875 450 1,000 35 900 <u>1,000</u> 7,260
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 Dig Once Small Cell Antennae Other/Administrative Total	2,092 195 480 2,646 620 50 22 9 97 16 643 <u>1,638</u> 8,508	2,754 395 496 2,550 118 36 22 5 100 105 685 <u>1,234</u> 8,500	2,100 350 350 3,500 400 300 25 10 300 120 400 <u>1,000</u> 8,855

**DEPARTMENT OF ENGINEERING  
TECHNICAL SERVICES  
01.80400**

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Mapping & Surveying	32%	Activity in Hours			
		Geographic Information System	250	144	300
		DPW Street Reconstruction	2,331	1,534	2,300
		General Surveying	1,816	1,868	2,000
		Public Requests	639	1,116	1,000
		Reviews	1,765	1,708	1,650
		Record Management	642	688	650
		FEMA Related Projects	0	200	100
		Other/Administrative	<u>988</u>	<u>1,206</u>	<u>450</u>
		Total	8,431	8,464	8,450



**DEPARTMENT OF ENGINEERING  
TECHNICAL SERVICES  
01.80400**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
City Engineer	21E	\$70,061-\$94,123	1	1
Deputy City Engineer	19E	\$63,426-\$84,405	1	0
Division Engineer-Design & Construction	17M	\$62,900-\$82,326	1	1
Division Engineer-Mapping	17M	\$62,900-\$82,326	1	1
Division Engineer -Building	17M	\$62,900-\$82,326	1	1
Facilities Engineer	16M	\$55,454-\$75,967	7	5
Fiscal Officer	16E	\$47,674-\$64,708	1	0
Civil Engineer II	15	\$57,928-\$65,395	1	1
GIS Specialist II	15	\$57,928-\$65,395	1	1
Civil Engineer I	13	\$50,789-\$58,260	5	3
Construction Inspector II	12	\$47,442-\$54,147	1	1
Engineering Technician II	12	\$47,442-\$54,147	1	1
Clerk of the Works I	11	\$44,408-\$51,120	1	1
Engineering Technician I	10	\$41,601-\$48,316	1	1
Administrative Assistant	10	\$41,601-\$48,316	1	1
			Subtotal	25
				19
<u>Temporary Services</u>				
Facilities Engineer	FLAT	\$35,000	1	1
			Subtotal	1
				1
			<b>GRAND TOTAL</b>	<b>26</b>
				<b>20</b>

**Department of Engineering**  
01.80400

	<b>FY20</b> <b>Actual</b>	<b>FY21</b> <b>Adopted</b>	<b>FY21</b> <b>Projected</b>	<b>FY22</b> <b>Adopted</b>
<b>Personal Services</b>				
510100 Salaries	1,064,268	1,204,459	1,053,980	1,217,639
510300 Temporary Services-P/T	11,517	30,000	7,000	15,000
510400 Overtime Wages	0	10,000	0	1,000
511000 Uniform Allowance	1,800	2,025	1,575	1,800
519100 Less: Reimbursement from Other Funds	(113,279)	(170,000)	(135,000)	(90,000)
<b>Total Personal Services</b>	<b>964,306</b>	<b>1,076,484</b>	<b>927,555</b>	<b>1,145,439</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	8,259	8,450	8,366	9,623
540500 Operating Supplies & Expenses	10,731	6,800	6,600	11,350
540700 Equipment Repair, Supplies & Services	0	1,000	1,000	975
540800 Uniforms	1,208	3,750	2,610	3,508
541500 Professional Services	15,864	25,000	21,000	24,375
541600 Travel, Training & Development	1,154	4,050	2,390	4,885
543000 Payments to Other Governments	20	70	165	70
<b>Total Contractual &amp; Other Expenses</b>	<b>37,235</b>	<b>49,120</b>	<b>42,131</b>	<b>54,786</b>
<b>TOTAL:</b>	<b>1,001,541</b>	<b>1,125,604</b>	<b>969,686</b>	<b>1,200,225</b>

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

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
DPW Main Office	1,401,164	1,605,468	1,332,082	1,561,471
DPW Environmental Services	741,865	870,224	701,324	1,056,081
DPW Building Services	3,725,814	3,862,174	3,639,728	3,883,253
DPW Street Repair	1,264,556	1,672,386	1,488,807	1,642,625
DPW Motor Equipment Maintenance	5,033,185	5,740,137	5,976,341	5,694,590
DPW Snow & Ice Control	3,650,405	3,938,255	3,437,374	4,136,412
DPW Waste Collection, Recycling & Disposal	6,654,089	7,052,407	7,469,322	7,711,628
DPW Street Cleaning	1,209,855	1,363,045	1,081,393	1,487,739
DPW Transportation	6,653,504	6,566,987	6,097,115	6,085,428
<b>TOTAL:</b>	<b>30,334,436</b>	<b>32,671,083</b>	<b>31,223,486</b>	<b>33,259,227</b>

**DEPARTMENT OF PUBLIC WORKS  
MAIN OFFICE  
01.14900**

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Departmental Management	44%	Divisions Administered	10	10	10
		Employees Authorized	432	432	432
Payroll	8%	Employee Leave Balances Maintained	N/A	N/A	N/A
Procurement	12%	Claims Processed	1,200	1,100	1,100
		Utility Bills Audited	300	300	300
Accounting	11%	Parking Reports Audited	2,130	2,130	2,130
		Capital Accounts Managed	53	56	61
		Journal Entries Processed	105	60	60
		Budget Status Reports Prepared	10	10	10
		Budgets Prepared and Monitored	10	10	10
Personnel Management	1%	Personnel Files Maintained	432	432	432
		Employee Grievances Processed	40	40	40
		Employee Injury Reports (C-2) Processed	N/A	N/A	N/A

**DEPARTMENT OF PUBLIC WORKS  
MAIN OFFICE  
01.14900**

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Permits/Enforcement	3%	Street Closing Permits Issued	56	25	75
		Right-of-Way Waivers Issued	143	150	150
		Loading Zone Permits Issued	51	55	60
Parking Contract Management	11%	City-Owned Parking Lots Administered: Managed by the City	2	2	2
		City Lot Permits Issued			
		Lot #2	1,397	1,200	1,200
		Lot #4	300	300	300
		Garages Administered	4	4	4
		Operating Agreements Administered	7	7	7
Clerical	10%				

**DEPARTMENT OF PUBLIC WORKS  
MAIN OFFICE  
01.14900**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Commissioner of Public Works	21E	\$70,061-\$94,123	1	1
Fleet Manager	20E	\$69,874-\$90,501	1	1
First Deputy Commissioner (General)	18E	\$57,896-\$76,870	1	1
Director of Special Projects	18E	\$57,896-\$76,870	0	1
Deputy Commissioner (Physical)	17E	\$53,018-\$69,392	1	0
Project Coordinator	17E	\$53,018-\$69,392	1	1
Fiscal Officer	16E	\$47,674-\$64,708	1	0
Network Administrator	16	\$61,916-\$70,155	1	1
Transportation Planner	15E	\$42,570-\$55,132	0	1
Sidewalk Inspector	15E	\$42,570-\$55,132	0	1
Secretary to the Commissioner	11	\$44,408-\$51,120	1	1
Clerk III	8	\$37,642-\$42,256	1	0
Control Clerk	8	\$37,642-\$42,256	1	0
Account Clerk II	6	\$34,638-\$37,285	1	0
Account Clerk I	4	\$32,473-\$34,033	1	0
Information Aide	1	\$30,606-\$31,310	1	0
			13	9
<u>Temporary Services</u>				
Deputy Commissioner (Technical)	FLAT	\$35,000	1	1
			Subtotal	1
			GRAND TOTAL	14
				10

**DPW Main Office**  
01.14900

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	589,025	626,475	540,729	597,231
510300 Temporary Services-P/T	38,405	35,318	48,000	30,000
<b>Total Personal Services</b>	<b>627,429</b>	<b>661,793</b>	<b>588,729</b>	<b>627,231</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	11,515	16,350	9,645	12,250
540500 Operating Supplies & Expenses	650	150	150	150
541100 Utilities	636,981	854,370	668,611	851,935
541500 Professional Services	118,992	63,805	62,247	64,705
541600 Travel, Training & Development	5,597	8,800	2,500	5,000
541900 Public Information Fund	0	200	200	200
<b>Total Contractual &amp; Other Expenses</b>	<b>773,735</b>	<b>943,675</b>	<b>743,353</b>	<b>934,240</b>
<b>TOTAL:</b>	<b>1,401,164</b>	<b>1,605,468</b>	<b>1,332,082</b>	<b>1,561,471</b>

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

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Program Responsibilities:

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

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

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

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Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Litter and Codes Quick Response Teams	80%	City Blocks Cleaned	4,500	4,500	4,500
		Tires Collected	3,000	3,250	3,300
		Ramps Cleaned	n/a	n/a	n/a
		Ramps Mowed	n/a	n/a	n/a
		Code Violations Picked Up	2,000	2,000	2,000
		Solid Waste Collection (Tons)	410	400	400
		Cuse Projects	10	5	5
		Projects Shoveled/Salted	1,500	1,500	1,500
Vacant Lots Cleaned		500	350	350	
City Line	20%	City Line Telephone Calls Received	42,782	45,000	45,000
		City Line Service Requests	36,000	36,000	36,000
		Number of Handicapped Permits Issued	2,310	2,347	2,300
		Claims Processed	260	260	260
		Walk-ins Served	3,500	500	500

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

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Public Program Supervisor	16M	\$55,454-\$75,967	1	1
Superintendent of Environmental Services	15M	\$49,543-\$65,936	0	1
Illegal Set Out Investigator	13	\$50,789-\$58,260	1	1
Complaint Investigator	8	\$37,642-\$42,256	3	3
			Subtotal	6
Labor Crewleader	22	\$21.37	2	1
MEO II 1B 1A	12	\$18.38-\$19.33	2	2
Motor Equipment Operator I	8	\$17.58-\$18.56	3	2
Laborer II	6	\$17.27-\$18.20	6	6
Laborer I	3	\$16.82-\$17.75	6	4
			Subtotal	15
<u>Temporary Services</u>				
Laborer	FLAT	\$15.00	4	4
			Subtotal	4
			GRAND TOTAL	25

**DPW Environmental Services**

01.14910

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	109,803	173,684	100,008	307,889
510200 Wages- F/T Weekly	563,776	606,940	569,582	589,192
510300 Temporary Services-P/T	7,009	0	0	62,400
510400 Overtime Wages	28,432	28,000	8,000	28,000
510600 Car Allowance	0	2,200	1,100	2,200
510700 Night Shift Differential	44	0	0	0
510900 Out of Title Pay	1,691	200	3,000	0
511000 Uniform Allowance	3,500	3,500	3,750	3,750
519100 Less: Reimbursement from Other Funds	0	0	(38,301)	0
<b>Total Personal Services</b>	<b>714,254</b>	<b>814,524</b>	<b>647,139</b>	<b>993,431</b>
<b>Equipment</b>				
520600 Operating Equipment	0	12,300	12,300	2,500
<b>Total Equipment</b>	<b>0</b>	<b>12,300</b>	<b>12,300</b>	<b>2,500</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	483	0	0	0
540500 Operating Supplies & Expenses	24,842	41,300	37,250	56,250
540700 Equipment Repair, Supplies & Services	0	300	200	2,100
540800 Uniforms	2,286	1,800	1,800	1,800
541600 Travel, Training & Development	0	0	2,635	0
<b>Total Contractual &amp; Other Expenses</b>	<b>27,610</b>	<b>43,400</b>	<b>41,885</b>	<b>60,150</b>
<b>TOTAL:</b>	<b>741,865</b>	<b>870,224</b>	<b>701,324</b>	<b>1,056,081</b>

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

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Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
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	1,385	1,395	1,395

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

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Director of Building Maint. & Operations	16M	\$55,454-\$75,967	1	1
Building Maintenance Supervisor	15M	\$49,543-\$65,936	1	1
Maintenance Crewleader	28	\$22.57	1	1
Building Maintenance Crewleader	28	\$22.57	1	1
Clerk II	4	\$32,473-\$34,033	1	0
Maintenance Worker I	8	\$17.58-\$18.56	4	3
Laborer I	3	\$16.82-\$17.75	3	3
Custodial Worker II	2	\$16.53-\$17.43	1	1
Custodial Worker I	1	\$16.01-\$16.93	2	2
Electrician	FLAT	\$34.01	7	6
Plumber	FLAT	\$33.41	3	3
Steamfitter	FLAT	\$33.41	2	2
Carpenter	FLAT	\$32.80	8	6
Bricklayer	FLAT	\$33.29	4	4
Painter	FLAT	\$31.60	5	6
Roofer	FLAT	\$33.63	2	2
			Subtotal	46
				42
<u>Temporary Services</u>				
Bricklayer	FLAT	\$50.28/Hr.	2	2
Roofer	FLAT	\$47.43/Hr.	5	5
Painter	FLAT	\$44.88/Hr.	3	3
Electrician	FLAT	\$60.82/Hr.	2	2
Plumber	FLAT	\$57.48/Hr.	2	2
Steamfitter	FLAT	\$60.82/Hr.	1	1
Carpenter	FLAT	\$43.52/Hr.	1	1
			Subtotal	16
				16
			GRAND TOTAL	62
				58

## DPW Building Services

01.16210

	FY20 Actual	FY21 Adopted	FY21 Projected	FY22 Adopted
<b>Personal Services</b>				
510100 Salaries	175,927	175,324	186,398	150,223
510200 Wages- F/T Weekly	2,414,018	2,558,540	2,399,520	2,619,570
510300 Temporary Services-P/T	449,295	518,400	518,400	540,000
510400 Overtime Wages	185,794	188,000	188,000	188,000
510700 Night Shift Differential	1,174	0	0	0
510800 Tool Allowance	1,000	1,000	1,000	1,000
510900 Out of Title Pay	39,426	30,160	30,160	30,160
511000 Uniform Allowance	9,750	9,750	11,750	9,750
519100 Less: Reimbursement from Other Funds	0	0	(35,000)	0
<b>Total Personal Services</b>	<b>3,276,384</b>	<b>3,481,174</b>	<b>3,300,228</b>	<b>3,538,703</b>
<b>Equipment</b>				
520600 Operating Equipment	5,796	0	0	0
<b>Total Equipment</b>	<b>5,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	1,055	1,350	1,000	1,350
540500 Operating Supplies & Expenses	428,141	364,650	332,000	334,200
540700 Equipment Repair, Supplies & Services	10,256	8,500	1,700	3,000
540800 Uniforms	4,146	6,000	4,800	6,000
541600 Travel, Training & Development	36	500	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>443,634</b>	<b>381,000</b>	<b>339,500</b>	<b>344,550</b>
<b>TOTAL:</b>	<b>3,725,814</b>	<b>3,862,174</b>	<b>3,639,728</b>	<b>3,883,253</b>

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

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted	
Asphalt Production	13%	Asphalt Produced (Tons)	16,939	14,544	14,500	
		Recycled Top	5,219	7,892	7,800	
		Recycled Binder	1,913	390	1,500	
		Virgin Top	4,066	6,088	6,000	
		Production Days	107	89	90	
		Tons per Day				
		Nuclear Gauge Testing Number of Marshall Test Sets				
Special Projects	9%	Asphalt Applied – DPW Projects (Tons)	13,856	14,544	14,000	
		Other City Departments – Asphalt Applied (Tons)	413	547	500	
		Unimproved-Overlays	1,835	0	0	
		Sewers	282	225	225	
		City Patch	2,366	3,897	2,500	
Inspections	7%	Assessment Sidewalks Installed (SF)	60,000	63,000	65,000	
		City-Owned Sidewalks Installed (SF)	15,000	17,000	18,000	
		Square Cut Repair	1,234	1,250	1,450	
		Granite Curb (LF)	8,410	11,000	14,000	

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
	32%	Street Cuts:			
		Underground Electric	1	2	2
		Underground Gas	958	1,150	1,200
		Underground Sewer	170	130	140
		Underground Fiber	5	5	4
		Borings	87	65	65
		Paving	1	1	1
		Curbing	12	12	14
Improved Street Program	39%	City Forces:			
		Square Yards Paved	n/a	n/a	n/a
		Square Yards Milled	n/a	n/a	n/a
		Asphalt Applied (Tons)	n/a	n/a	n/a

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

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Superintendent of Street Repair	16M	\$55,454-\$75,967	1	1
Engineering Project Coordinator	16M	\$55,454-\$75,967	1	1
Bituminous Lab Technician	13	\$18.53-\$19.43	1	1
Construction Inspector II	12	\$18.38-\$19.33	1	1
Asphalt Plant Operator	11	\$44,408-\$51,120	1	1
Engineering Technician I	10	\$17.90-\$18.80	2	1
			Subtotal	7
				6
Street Maintenance Crewleader	24	\$21.97	3	3
Maintenance Welder	16	\$19.38-\$20.30	1	1
Motor Equipment Operator II	12	\$18.38-\$19.33	10	8
Motor Equipment Operator I	8	\$17.58-\$18.56	8	8
Laborer II	6	\$17.27-\$18.20	20	18
Street Cut Inspector	5	\$17.07-\$18.05	1	0
			Subtotal	43
				38
			GRAND TOTAL	50
				44



**DPW Street Repair**  
01.51200

	<b>FY20</b> <b>Actual</b>	<b>FY21</b> <b>Adopted</b>	<b>FY21</b> <b>Projected</b>	<b>FY22</b> <b>Adopted</b>
<b>Personal Services</b>				
510100 Salaries	409,592	394,997	412,741	416,027
510200 Wages- F/T Weekly	713,989	1,016,564	855,966	989,623
510400 Overtime Wages	434,847	396,000	411,000	396,000
510700 Night Shift Differential	4,633	0	0	0
510800 Tool Allowance	0	250	250	250
510900 Out of Title Pay	12,635	12,500	12,500	12,500
511000 Uniform Allowance	10,250	12,825	9,200	12,575
519100 Less: Reimbursement from Other Funds	(144,878)	0	0	0
519700 Less: Reimbursement from Street Reconstruction	(325,859)	(345,000)	(363,000)	(345,000)
<b>Total Personal Services</b>	<b>1,115,209</b>	<b>1,488,136</b>	<b>1,338,657</b>	<b>1,481,975</b>
<b>Equipment</b>				
520600 Operating Equipment	4,590	5,000	0	0
<b>Total Equipment</b>	<b>4,590</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	355	0	0	0
540500 Operating Supplies & Expenses	140,145	175,400	147,250	157,250
540700 Equipment Repair, Supplies & Services	0	550	0	0
540800 Uniforms	2,947	2,500	2,500	3,000
541600 Travel, Training & Development	1,310	800	400	400
<b>Total Contractual &amp; Other Expenses</b>	<b>144,757</b>	<b>179,250</b>	<b>150,150</b>	<b>160,650</b>
<b>TOTAL:</b>	<b>1,264,556</b>	<b>1,672,386</b>	<b>1,488,807</b>	<b>1,642,625</b>

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

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Equipment Repair	54%	Equipment Supported-DPW	285	286	330
		Equipment Supported-Other	5105	160	172
		Repair Orders	5,430	5,400	5,400
Fueling	4%	Equipment Fueled	n/a	n/a	n/a
		Gasoline -Gallons	62,900	602,095	611,355
		Diesel Fuel - Gallons	334,500	344,533	373,100
Equipment Supported		Main Office	4	4	5
		Information & Service Requests	20	37	31
		Building Services	48	48	52
		Grounds Maintenance (includes mowers)	70	75	76
		Street Repair	45	55	56
		Motor Equipment Maintenance	19	18	19
		Technical Services	17	18	18
		Waste Collection & Recycling	46	28	40
		Parks and Recreation	44	48	55
		Street Cleaning	69	56	61
		Street Sweeping and Flushing	30	20	6
		Transportation	23	21	24
		Sewers	62	58	60
		Assessment	2	1	2

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

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Equipment Maintenance Supervisor	15M	\$49,543-\$65,936	1	1
Garage Manager	16M	\$55,454-\$75,967	1	1
Safety Trainer Instructor	15E	\$42,570-\$55,132	1	0
Supervisor of Stores and Services	13M	\$45,519-\$58,404	1	1
			Subtotal	4
				3
Heavy Equipment Mechanic Crewleader	29	\$22.78	2	2
Heavy Equipment Mechanic II	16	\$19.38-\$20.30	13	10
Maintenance Machinist	16	\$19.38-\$20.30	1	1
Maintenance Welder	16	\$19.38-\$20.30	2	2
Storekeeper	15	\$19.06-\$19.95	2	2
Auto Body Repair Worker	14	\$18.89-\$19.80	2	2
Auto Mechanic	14	\$18.89-\$19.80	3	2
Tire Service Mechanic	13	\$18.53-\$19.43	2	2
Stock Clerk	8	\$17.58-\$18.56	1	1
Auto Mechanic Helper	8	\$17.58-\$18.56	2	3
Motor Equipment Dispatcher	7	\$17.53-\$18.49	1	1
Laborer I	3	\$16.82-\$17.75	1	1
			Subtotal	32
				29
			GRAND TOTAL	36
				32

**DPW Motor Equipment Maintenance**  
01.51320

	<b>FY20</b> <b>Actual</b>	<b>FY21</b> <b>Adopted</b>	<b>FY21</b> <b>Projected</b>	<b>FY22</b> <b>Adopted</b>
<b>Personal Services</b>				
510100 Salaries	218,607	281,864	294,234	241,997
510200 Wages- F/T Weekly	1,159,176	1,299,923	1,181,051	1,264,537
510400 Overtime Wages	509,465	400,000	200,000	400,000
510700 Night Shift Differential	14,518	11,000	11,000	11,000
510800 Tool Allowance	5,500	6,250	4,750	6,250
510900 Out of Title Pay	24,458	8,000	7,500	2,500
511000 Uniform Allowance	7,475	8,250	7,500	8,250
<b>Total Personal Services</b>	<b>1,939,199</b>	<b>2,015,287</b>	<b>1,706,035</b>	<b>1,934,534</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	4,400	0	4,500
520600 Operating Equipment	27,686	71,000	56,000	45,000
<b>Total Equipment</b>	<b>27,686</b>	<b>75,400</b>	<b>56,000</b>	<b>49,500</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	1,866,059	2,199,650	2,201,150	2,144,300
540200 Motor Equipment Repair Supplies & Services	1,624,389	1,965,000	2,578,000	2,125,000
540300 Office Supplies	1,259	1,400	1,400	1,400
540500 Operating Supplies & Expenses	226,701	282,800	244,156	248,956
540700 Equipment Repair, Supplies & Services	0	1,600	100	100
540800 Uniforms	4,332	2,500	2,500	2,500
541600 Travel, Training & Development	2,330	9,500	0	1,000
549100 Less: Reimbursements from Other Funds	(372,974)	(563,000)	(563,000)	(562,700)
549300 Less: Reimbursements from Sweeping & Flushing	(199,317)	(100,000)	(100,000)	(100,000)
549700 Less: Reimbursements from Street Reconstruction	(86,480)	(150,000)	(150,000)	(150,000)
<b>Total Contractual &amp; Other Expenses</b>	<b>3,066,300</b>	<b>3,649,450</b>	<b>4,214,306</b>	<b>3,710,556</b>
<b>TOTAL:</b>	<b>5,033,185</b>	<b>5,740,137</b>	<b>5,976,341</b>	<b>5,694,590</b>

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

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Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Clearing Street of Snow and Ice	100%	Winter Season (November - April):			
		--Snowfall in Inches	76.0	120	120
		--Tons of Salt used	28,522	28,000	30,000

History: Snowfall in inches:

2018/19	114.7
2017/18	152
2016/17	134.9
2015/16	80.3
2014/15	119.1
2013/14	132.0
2012/13	115.4
2011/12	50.5
2010/11	179.3
2009/10	106.0
2008/09	148.9
2007/08	110.7
2006/07	140.2
2005/06	124.6
2004/05	136.2

**DPW Snow & Ice Control**  
01.51420

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	87,528	90,810	100,245	100,570
510200 Wages- F/T Weekly	1,679,798	1,876,445	1,817,829	2,065,242
510400 Overtime Wages	438,883	410,000	410,000	410,000
510700 Night Shift Differential	30,320	0	0	0
510900 Out of Title Pay	1,176	0	0	0
<b>Total Personal Services</b>	<b>2,237,705</b>	<b>2,377,255</b>	<b>2,328,074</b>	<b>2,575,812</b>
<b>Equipment</b>				
520600 Operating Equipment	0	5,200	5,200	6,500
<b>Total Equipment</b>	<b>0</b>	<b>5,200</b>	<b>5,200</b>	<b>6,500</b>
<b>Contractual &amp; Other Expenses</b>				
540500 Operating Supplies & Expenses	1,412,700	1,555,800	1,104,100	1,554,100
<b>Total Contractual &amp; Other Expenses</b>	<b>1,412,700</b>	<b>1,555,800</b>	<b>1,104,100</b>	<b>1,554,100</b>
<b>TOTAL:</b>	<b>3,650,405</b>	<b>3,938,255</b>	<b>3,437,374</b>	<b>4,136,412</b>

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

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Collection and Disposal of Municipal Solid Waste and Bulk Items	70.5%	Municipal Solid Waste Collected Annually (Tons)			
		Average Trash Tons Per Day	136	136	136
Collection and Disposal of Recyclables	23.0%	Recyclables Collected (Tons)			
		Average Tons Collected Per Day	21	22	22
Management of Division Functions	0.80%	Daily Routes:			
		Waste Collection	15	15	15
		Recycling	9	9	9
		Number of Personnel Supervised	92	92	92

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Accounting/Management of Contracts and Regulations	0.80%	Vendor Invoices Audited	71	0	0
		Commercial Customers Served	0	0	0
		Invoices Prepared & Mailed	0	0	0
		Customer's Tags Issued	0	0	0
		Private Hauler License Applications Processed	13	13	9
		Private Hauler Stickers Issued			
Appliances and Scrap Metal	1%	Scrap Metal (Tons)	175	150	175
Collection and Disposal of Tires	1.5%	Scrap Metal (Tons)	180	180	180
Disposal of Construction and Demolition Debris	1.8%	C & D (Tons)	3,500	3,500	3,500
Disposal of Street Sweeping Debris	0.60%	Tons Disposed	176	175	175



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

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Superintendent of Waste Collection	16M	\$55,454-\$75,967	1	1
			Subtotal	1
Sanitation Crewleader	23	\$21.76	5	5
Motor Equipment Operator I	8	\$17.58-\$18.56	50	43
Sanitation Worker	5	\$17.07-\$18.05	40	41
			Subtotal	89
<u>Temporary Services</u>				
Laborer	FLAT	\$12.50	6	6
			Subtotal	6
			GRAND TOTAL	96

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

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	62,581	62,880	66,342	66,992
510200 Wages- F/T Weekly	2,768,410	3,255,888	3,250,005	3,327,849
510300 Temporary Services-P/T	32,254	45,302	500	46,800
510400 Overtime Wages	130,460	145,500	145,500	153,500
510700 Night Shift Differential	245	0	0	0
510800 Tool Allowance	250	0	0	0
510900 Out of Title Pay	11,065	0	6,000	0
511000 Uniform Allowance	20,725	23,000	20,975	22,750
519100 Less: Reimbursement from Other Funds	2,716	0	0	0
<b>Total Personal Services</b>	<b>3,028,705</b>	<b>3,532,570</b>	<b>3,489,322</b>	<b>3,617,891</b>
<b>Contractual &amp; Other Expenses</b>				
540500 Operating Supplies & Expenses	3,617,985	3,478,750	3,972,500	4,052,650
540800 Uniforms	7,399	7,500	7,500	7,500
541500 Professional Services	0	33,587	0	33,587
<b>Total Contractual &amp; Other Expenses</b>	<b>3,625,384</b>	<b>3,519,837</b>	<b>3,980,000</b>	<b>4,093,737</b>
<b>TOTAL:</b>	<b>6,654,089</b>	<b>7,052,407</b>	<b>7,469,322</b>	<b>7,711,628</b>

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

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
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	800	750	750
		Cubic Yards Collected	83,150	83,150	83,150
		Cubic Yards Processed	55,000	63,500	63,500
Construction and Demolition Debris	12%	Requests for Service	2,200	1,800	1,800
		Cubic Yards Collected and Disposed	35,000	35,000	35,000
Special Waste Collection	11%	Tons Collected and Disposed	3,800	3,800	3,800
Leaf Collection	13%	Cubic Yards Collected and Composted	22,000	25,000	25,000
Business District Litter Control	4%	Tons of Debris Collected and Disposed	245	245	245
Special Event Support	3%	Events Supported	32	0	15

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

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Superintendent of Street Cleaning	16M	\$55,454-\$75,967	1	1
Ass't. Superintendent of Street Cleaning	15M	\$49,543-\$65,936	1	1
			Subtotal	2
Street Maintenance Crewleader	24	\$21.97	6	6
Motor Equipment Operator II	12	\$18.38-\$19.33	16	14
Motor Equipment Operator I	8	\$17.58-\$18.56	19	18
Laborer II	6	\$17.27-\$18.20	9	7
Laborer I	3	\$16.82-\$17.75	13	12
			Subtotal	63
<u>Temporary Services</u>				
Laborer	FLAT	\$12.50	10	6
			Subtotal	10
			GRAND TOTAL	75
				65

**DPW Street Cleaning**  
01.81700

	<b>FY20</b> <b>Actual</b>	<b>FY21</b> <b>Adopted</b>	<b>FY21</b> <b>Projected</b>	<b>FY22</b> <b>Adopted</b>
<b>Personal Services</b>				
510100 Salaries	94,639	77,086	77,244	77,569
510200 Wages- F/T Weekly	820,088	930,680	776,248	860,819
510300 Temporary Services-P/T	51,456	74,328	1,900	62,400
510400 Overtime Wages	123,988	80,000	70,000	85,000
510700 Night Shift Differential	1,752	0	0	0
510900 Out of Title Pay	6,441	6,500	6,000	6,000
511000 Uniform Allowance	9,225	14,500	8,950	14,500
519100 Less: Reimbursement from Other Funds	(2,716)	0	0	0
<b>Total Personal Services</b>	<b>1,104,873</b>	<b>1,183,094</b>	<b>940,342</b>	<b>1,106,288</b>
 <b>Contractual &amp; Other Expenses</b>				
540500 Operating Supplies & Expenses	98,725	172,751	134,051	374,451
540800 Uniforms	6,257	7,000	7,000	7,000
541600 Travel, Training & Development	0	200	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>104,982</b>	<b>179,951</b>	<b>141,051</b>	<b>381,451</b>
 <b>TOTAL:</b>	<b>1,209,855</b>	<b>1,363,045</b>	<b>1,081,393</b>	<b>1,487,739</b>

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

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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.

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Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
<u>Traffic Safety:</u>					
--Sign Repair and Installation	5%	Traffic Signs Replaced or Repaired	7,400	7,500	7,500
--Signal Repair and Installation	9%	Number of Intersections with Traffic Signals	330	320	320
--Pavement Marking	2%	Road Paint Purchased (Gallons)	5,300	5,500	5,500
On-Street Parking	1%	Metered Parking Spaces	2,100	2,130	2,200
Off-Street Parking	32%	City Parking Garages	4	4	4
		City Leased Parking Lots	2	2	2
		City Managed Parking Lots	2	2	2
Planning, Design and Economic Development	1%				

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
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	1%	Interstates			
		Lights	890	890	890
		Poles	820	820	820
		High Mast Lights	485	485	485
		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	260	260	260
		Poles-Wood	202	202	202
		Creek Walk			
		Lights	202	202	202

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

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Street Lighting Coordinator	21E	\$70,061-\$94,123	1	1
Superintendent of Traffic Services	16M	\$55,454-\$75,967	1	1
Traffic Signal Control Operator	16M	\$55,454-\$75,967	1	1
Clerk II (Street Lighting)	4	\$16.93-\$17.84	1	0
			Subtotal	4
				3
Traffic Sign Maintenance Crewleader	29	\$22.78	2	2
Traffic Signal Repair Crewleader	27	\$22.27	1	1
Traffic Signal Repair Worker II	16	\$19.38-\$20.30	5	5
Sign Fabricator	15	\$19.06-\$19.95	1	1
Traffic Maintenance Worker	11	\$18.14-\$19.14	4	4
Laborer II	6	\$17.27-\$18.20	3	3
Laborer I	3	\$16.82-\$17.75	1	1
			Subtotal	17
				17
<u>Temporary Services</u>				
Laborer	FLAT	\$15.00	6	5
			Subtotal	6
				5
			GRAND TOTAL	27
				25



**DPW Transportation**  
01.81800

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	146,850	261,237	219,888	219,888
510200 Wages- F/T Weekly	703,039	748,102	650,088	783,590
510300 Temporary Services-P/T	59,633	75,504	0	78,000
510400 Overtime Wages	33,560	40,000	10,000	40,000
510600 Car Allowance	42	0	0	0
510700 Night Shift Differential	346	0	0	0
510900 Out of Title Pay	28,807	0	11,000	7,500
511000 Uniform Allowance	4,450	4,575	4,450	4,575
<b>Total Personal Services</b>	<b>976,727</b>	<b>1,129,418</b>	<b>895,426</b>	<b>1,133,553</b>
<b>Contractual &amp; Other Expenses</b>				
540500 Operating Supplies & Expenses	806,531	2,093,855	2,047,599	2,572,655
540700 Equipment Repair, Supplies & Services	0	1,000	0	0
540800 Uniforms	1,996	2,200	2,200	2,200
541100 Utilities	3,084,843	1,164,912	1,127,758	1,338,866
541500 Professional Services	1,761,864	2,154,362	2,002,892	1,014,414
541800 Postage & Freight	968	4,000	4,000	6,500
543000 Payments to Other Governments	20,575	17,240	17,240	17,240
<b>Total Contractual &amp; Other Expenses</b>	<b>5,676,777</b>	<b>5,437,569</b>	<b>5,201,689</b>	<b>4,951,875</b>
<b>TOTAL:</b>	<b>6,653,504</b>	<b>6,566,987</b>	<b>6,097,115</b>	<b>6,085,428</b>

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

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
Police General Services - Sworn	5,291,964	0	0	0
Police General Services Civilian	1,856,847	0	0	0
Police Field Services - Sworn	38,014,955	42,978,111	41,248,018	43,127,981
Police Field Services - Civilian	<u>1,751,489</u>	<u>4,938,782</u>	<u>4,253,495</u>	<u>4,788,912</u>
<b>TOTAL:</b>	<b>46,915,255</b>	<b>47,916,893</b>	<b>45,501,513</b>	<b>47,916,893</b>

## DEPARTMENT OF POLICE

## Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations		Police Response for Service			
		Patrol Miles Logged	1,384,599	1,355,804	1,400,000
		Total Miles Logged (Entire Department)	2,958,670	2,982,730	3,000,000
		Recorded Incidents (DR Numbers Issued)	139,532	135,000	140,000
		Persons Arrested	6,297	6,470	6,500
		Accidents Investigated	8,298	7,594	8,000
		Sporting Events/Assemblies/Parades/Escorts	39	45	45
		Moving Violations Cited	9,262	9,652	9,500
		Parking Violations Cited	66,841	55,038	55,000
K-9 Section		Building Searches	193	200	200
		Directed Searches	92	100	100
		K-9 Tracking	42	50	50
		Explosive Searches	65	75	75
		Building Perimeter Checks	585	600	600
		Narcotics Detection	10	40	40
		Officer Protection	79	80	80
		Apprehensions	31	50	50

## DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Community Relations		Interns From Area Colleges	1	15	15
		Civilian Riders	17	200	200
S.I.R.P. (Middle & High Schools)		Arrests	55	10	5
		Disturbances	248	20	15
		Weapons Recovered	7	2	2
		Incident Reports	268	60	70
Recruitment Section		Exam Notices E-Mailed	886	1,000	1,250
		Telephone Referrals	168	200	225
		E-mails	886	900	1,000
		Other Referrals/Walk-ins	358	400	450
		Police Exam Study Classes	0	8	8
		Students Attended	0	100	100
		Off-site Visits	31	45	60
		Persons Contacted	126	250	400
		City School Visits	2	4	6
		Students Contacted	10	20	30
		College Visits	16	30	30
		Persons Contacted	111	200	200
	Online Referrals	496	600	650	

## DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
License Division		Licenses Reviewed/Issued	545	545	545
		Taxi Inspections Complaints	93	93	93
		Alarms/OLEIS Subscribers	100	100	100
Ordinance Enforcement Section		Total Complaints Received	507	507	507
		Abandoned Vehicle Complaints	49	49	49
		Total Number of Towed Vehicles	9	9	9
		Vehicles Sold By Auction	0	0	0
		Parking Complaints	103	103	103
		Snow Complaints	56	56	56
		Trash & Debris Complaints	23	23	23
		Salvage Certificates Used	246	246	246
		Red Tags Issued	75	75	75
		Vacant Property Trespass Statements Taken	9	30	9
Neighborhood Watch		Meetings Attended	315	0	420
Criminal Investigations Division		Crimes Against Property Investigations	1,919	1,970	1,990
		Crimes Against Persons Investigations	1,281	1,250	1,250
		Cold Cases	104	114	117
		Polygraph Investigations	92	60	3,990
		Warrants	2,034	1,700	1,700

## DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Criminal Intelligence Section		Crime Analysis Products/Reports	3,368	3,380	3,390
		Investigative Lead Reports	280	300	320
		Intelligence Products	2,685	2,700	2,800
		Bulletins	940	1,100	1,120
		Debriefings	62	75	85
		Anonymous Tips	1,168	1,200	1,220
		Inmate Release Notices	543	550	560
Family Services Division		Juvenile Arrests Processed	435	450	470
		Missing Persons Investigations	501	510	515
		Adult Sex Abuse Investigations	101	100	105
		Child Abuse Investigations	27	30	30
		Child Sex Investigations	161	150	150
		Megan's Law Investigations	49	50	50
Special Investigations Division		Narcotics Arrest Charges	1,283	200	500
		Narcotics-Number of Persons Arrested	166	100	150
		Vice Arrest Charges	50	3	0
		Vice-Number of Persons Arrested	48	3	0
Technical Operations Section		Forfeiture Cases Processed	134	100	120
		Security Details	4	2	2
		Telephone Repair Requests Processed	82	95	95
		Orders for Portable Radio Repairs	205	200	200
		Body Wire Installations and Monitoring	8	7	7
		Cover Camera Installations	64	70	70
		SafeNet Entries	172	150	150
		GPS Installations and Monitoring	8	7	7

## DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Chief's Office, Administration and General Services Staff Offices Policy Formulation and Management		General Orders Issued	18	12	18
		Memorandum Orders Issued	50	42	40
		Temporary Operating Orders Issued	20	17	10
		Personnel Orders Issued	541	434	540
		Training Bulletins	17	9	10
		Forms Created	17	11	16
		Forms Revised	8	7	8
Personnel Division - Includes Administrative Leave Unit		Active Personnel Files Maintained	601	540	575
		Transfer Requests Processed	400	400	400
		Secondary Employment Requests Processed	250	275	275
		Appointments, Resignations and Retirements Processed	115	90	120
		Background Investigations	215	250	350
		Applicants Interviewed	485	350	500
		Applicants Canvassed	845	900	1,000
Audit, Budget and Control		Purchase Requisitions	1,024	1,000	1,000
		Bureau Payrolls Completed	78	78	78
		Claims Prepared	2,745	2,800	2,800
		Program Cost Reports	292	300	300
		Grant Related Financial Reports Prepared	114	100	100
		Revenue Deposits Prepared	56	65	65
		Travel Requests Processed	62	35	75

## DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Training Division		Recruit Training:			
		Police Academy (Syracuse Officers)	58	45	60
		Outside Agencies	19	20	20
		S.U. Security	0	0	0
		Syracuse C.S.O.'s	11	12	12
		In-Service Training	387	400	420
		Civilian Training	23	115	115
		Specialized On-site Training	712	750	750
		Instructor Development Course _IDC	0	30	30
		Field Training Officer-FTO	29	30	30
		Breath Test Operator-BTO	0	15	15
		BTO (RE-Cert)	0	0	0
		Standard Field Sobriety Test-SFST	58	45	60
		RADAR	0	0	0
		Specialized Off-site Training	317	450	625
		Bomb Squad Training Days	12	12	12
		Public Order Unit Training Days	2	2	4
		Peer Support Training Days	2	2	2
		CRT Crisis Response Training Days	12	12	12
		Remedial Emergency Vehicle Operations Course - EVOC	55	55	55
		Annual EVOC Training	387	400	420



## DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Armament Section		Officers Qualifying (Semi-annually)	403	387	387
		Weapon Repairs	45	50	50
		Rifle School	17	16	18
		Tactical Shotgun Training	0	0	0
		Basic ERT School	0	0	0
		ERT Training Days (Full Team)	12	12	12
		Sniper Unit Training Days	48	24 (8hrs)	24 (8hrs)
		Entry Unit Training Days	48	24 (8hrs)	24 (8hrs)
		Taser Certifications	36	35	40
		Taser Re-Certifications	237	272	275
		Patrol Rifle In-service	57	55	65
Intelligence & Technology Division		Planning Projects/Studies	18	20	22
		Revision of Forms	23	25	30
		Surveys/Questionnaires-Outside	15	15	15
		Annual Report for Department	0	0	0
		Computer Systems Support (Including Helpdesk tickets)	27,106	27,250	27,500
		Departmental Orders Processed	578	590	610
Central Records Division		Complaint Records	131,896	132,496	133,096
		Teletype Messages	61,437	61,537	61,637
		Warrant Transactions	9,969	10,069	10,269
		Total Arrests Processed			
		Computer Reports	12	12	12
		E-Serve Reports	1,071	1,121	1,171

## DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Transportation Division		Preventive Maintenance	901	900	900
		Inspections	230	240	240
		Work Orders Processed	1,813	1,850	1,850
		Police Vehicle Accidents Processed	98	105	105
Inspections Division		Damage Claims Processed	69	75	75
Internal Affairs Division		Cases Investigated	168	159	159
Property Division		Items of Evidence, Found Property & Safekeeping Processed	18,373	19,000	19,500
		Gun Burns	2	2	2
		Property Released Transactions	573	800	850
		Printing Services/Copies	521,247	550,000	550,000
		Drug Burns	2	2	2
		Items Destroyed	9,570	10,000	10,200
		Items Auctioned	200	250	300

**DEPARTMENT OF POLICE  
SWORN  
01.31230**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Chief of Police	FLAT	\$115,000	1	1
First Deputy Chief	FLAT	\$116,688	1	1
Deputy Chief	FLAT	\$113,094	3	3
Captain	35A	\$91,226	8	7
Lieutenant	32A	\$84,436	20	19
Sergeant	25B	\$77,670	62	52
Police Officer	21A	\$47,093-\$70,163	369	340
			464	423

**Police Field Services - Sworn**  
01.31230

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	28,384,693	30,150,654	29,333,000	30,437,297
510400 Overtime Wages	7,949,160	6,500,000	5,140,000	6,500,000
510500 Holiday Pay	1,395,879	1,493,856	1,537,756	1,430,400
510700 Night Shift Differential	394,498	400,000	390,000	400,000
511100 Vaulted Pay	22,553	0	36,000	25,000
511200 Contractual Obligations	294,000	375,000	345,000	350,000
511300 Sick Time Buy Back	246,955	225,000	400,000	225,000
511500 Police/ Fire Injured on Duty	549,817	0	430,000	0
519100 Less: Reimbursement from Other Funds	(1,139,882)	(838,000)	(29,000)	(838,000)
519900 Less: Offset From Special Grant Sources	<u>(1,024,401)</u>	<u>(462,400)</u>	<u>(444,000)</u>	<u>(497,400)</u>
<b>Total Personal Services</b>	<b>37,073,272</b>	<b>37,844,110</b>	<b>37,138,756</b>	<b>38,032,297</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	210,000	190,000	30,000
520600 Operating Equipment	<u>25,765</u>	<u>56,000</u>	<u>35,000</u>	<u>36,000</u>
<b>Total Equipment</b>	<b>25,765</b>	<b>266,000</b>	<b>225,000</b>	<b>66,000</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	0	37,000	31,800	37,000
540200 Motor Equipment Repair Supplies & Services	0	461,500	388,200	436,500
540300 Office Supplies	20,637	171,000	131,500	131,000
540500 Operating Supplies & Expenses	316,423	1,781,360	1,453,035	2,197,110
540700 Equipment Repair, Supplies & Services	3,962	344,200	321,400	362,200
540800 Uniforms	406,370	435,719	344,700	379,000
541100 Utilities	0	507,222	464,577	507,374
541500 Professional Services	164,806	918,000	676,200	862,500
541600 Travel, Training & Development	0	127,000	59,250	102,000
541800 Postage & Freight	0	15,000	13,600	15,000
542500 Police Training Classes	<u>3,720</u>	<u>70,000</u>	<u>0</u>	<u>0</u>
<b>Total Contractual &amp; Other Expenses</b>	<b>915,918</b>	<b>4,868,001</b>	<b>3,884,262</b>	<b>5,029,684</b>
<b>TOTAL:</b>	<b>38,014,955</b>	<b>42,978,111</b>	<b>41,248,018</b>	<b>43,127,981</b>

**DEPARTMENT OF POLICE  
CIVILIAN  
01.31231**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Accreditation Manager	17E	\$53,018-\$69,392	1	1
Director of Community Engagement	17E	\$53,018-\$69,392	0	1
Records Compliance Manager	14E	\$40,356-\$52,707	1	1
Administrative Director of HR	14	\$54,241-\$61,715	1	1
Garage Manager	15	\$57,928-\$65,395	0	1
Garage Supervisor	13	\$50,789-\$58,260	1	1
LAN Tech Support Specialist	12	\$47,442-\$54,147	1	1
Research Technician I	11	\$44,408-\$51,120	1	1
Public Information Officer	11	\$44,408-\$51,120	1	0
Personnel Specialist	10	\$41,601-\$48,316	1	1
Computer Equipment Maintenance Specialist	10	\$41,601-\$48,316	1	1
Personnel Analyst	9	\$38,917-\$44,842	1	0
Secretary to the Chief of Police	8	\$37,642-\$42,256	1	1
Account Clerk III	8	\$37,642-\$42,256	1	0
Dog Control Officer	8	\$37,642-\$42,256	5	4
Duplicating Equipment Operator II	7	\$35,720-\$40,095	1	1
Community Service Officer	7	\$35,720-\$40,095	35	37
Account Clerk II	6	\$34,638-\$37,285	3	0
Complaint Clerk/Dispatcher	6	\$34,638-\$37,285	1	1
Personnel Aide	6	\$34,638-\$37,285	0	0
Parking Checkers	4	\$32,473-\$34,033	11	9
Typist II	4	\$32,473-\$34,033	1	1
Data Entry Equipment Operator	2	\$30,932-\$31,641	8	8
Information Aide	1	\$30,606-\$31,310	3	2
			Subtotal	
			80	74

**DEPARTMENT OF POLICE  
CIVILIAN  
01.31231**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Auto (Police) Crewleader	25	\$22.01	2	0
Automotive/Equipment Mechanic	14	\$18.89-\$19.80	7	7
Stock Clerk	8	\$17.58-\$18.56	1	1
Laborer II	6	\$17.27-\$18.20	1	1
Laborer I	3	\$16.82-\$17.75	1	1
Stock Clerk	8	\$17.58-\$18.56	1	1
			Subtotal	13
<u>Temporary Services</u>				
Special Patrol Officer P/T	FLAT	\$28.00/Hr.	24	24
Information Aide	FLAT	\$14,530	1	1
School Crossing Guards	FLAT	\$4,840-\$5,849	55	55
			Subtotal	80
			GRAND TOTAL	173
				165

**Police Field Services - Civilian**  
01.31231

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	1,093,944	2,875,976	2,590,830	2,929,490
510200 Wages- F/T Weekly	0	479,691	460,000	413,946
510300 Temporary Services-P/T	519,724	1,089,600	720,000	855,000
510400 Overtime Wages	74,230	256,000	246,000	256,000
510500 Holiday Pay	32,061	61,440	71,140	61,440
510700 Night Shift Differential	1,935	7,500	7,400	7,500
510800 Tool Allowance	0	3,000	2,750	2,750
510900 Out of Title Pay	238	0	0	0
511000 Uniform Allowance	22,740	36,750	30,150	36,750
511300 Sick Time Buy Back	1,950	0	0	0
<b>Total Personal Services</b>	<b>1,746,822</b>	<b>4,809,957</b>	<b>4,128,270</b>	<b>4,562,876</b>
<b>Contractual &amp; Other Expenses</b>				
540500 Operating Supplies & Expenses	0	4,900	4,400	219,711
540800 Uniforms	0	4,325	3,925	4,325
541500 Professional Services	0	117,600	115,100	0
541600 Travel, Training & Development	0	2,000	1,800	2,000
<b>Total Contractual &amp; Other Expenses</b>	<b>0</b>	<b>128,825</b>	<b>125,225</b>	<b>226,036</b>
<b>TOTAL:</b>	<b>1,746,822</b>	<b>4,938,782</b>	<b>4,253,495</b>	<b>4,788,912</b>

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

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
Fire Main - Sworn	33,850,236	36,402,171	34,245,194	37,450,518
Fire Main - Civilian	844,145	1,041,287	950,569	1,137,911
Fire Air Crash Rescue	<u>(5,386)</u>	<u>168,219</u>	<u>203,062</u>	<u>201,725</u>
<b>TOTAL:</b>	<b>34,688,995</b>	<b>37,611,677</b>	<b>35,398,825</b>	<b>38,790,154</b>



**DEPARTMENT OF FIRE  
MAIN FIRE SWORN  
01.34100**

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Fire Suppression	97%	Fires or Explosions	946	900	925
		Over Pressure Ruptures – Excessive Heat	48	50	50
		Rescue Calls	10,947	12,000	12,500
		Hazardous Conditions	878	900	925
		Service Calls	2,019	2,500	2,500
		Good Intent Calls	1,915	2,000	2,000
		False Alarms	3,228	3,500	3,750
		Other - Unclassified	22	30	35
		Vacant Building Inspections	16	5	20
		School Safety Inspections	544	180	800
		Opticom Control Inspections	3,804	3,804	3,804
Code Enforcement	1%	Initial Inspections	866	285	1,430
		Re-Inspections	2,211	720	3,600
		Joint Inspection	1,340	440	2,000
		License Inspection	557	180	900
		Blueprint and Plan Review	548	600	660
		Hazardous Condition Inspections	19	9	30
		Public Assembly Inspection	824	270	1,200
		Unclassified Inspection	81	26	130

**DEPARTMENT OF FIRE  
MAIN FIRE SWORN  
01.34100**

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Public Education Programs	1%	Public Education Presentations	402	130	600
Fire Investigation	1%	Investigations Made	331	330	340

**DEPARTMENT OF FIRE  
MAIN FIRE SWORN  
01.34100**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Chief of Fire	22E	\$134,289	1	1
First Deputy Chief	20E	\$122,688	1	1
Deputy Chief	FLAT	\$113,094	5	5
District Chief	35A	\$92,379	16	15
Fire Captain	32A	\$85,622	25	21
Asst. Fire Equipment Maint. Superintend	32A	\$85,622	1	1
Fire Lieutenant	25B	\$78,887	73	58
Firefighter	21A	\$46,964-\$69,931	271	252
GRAND TOTAL			393	354

**Fire Main - Sworn**  
01.34100

	<b>FY20</b> <b>Actual</b>	<b>FY21</b> <b>Adopted</b>	<b>FY21</b> <b>Projected</b>	<b>FY22</b> <b>Adopted</b>
<b>Personal Services</b>				
510100 Salaries	23,732,524	25,477,076	23,772,187	25,752,520
510400 Overtime Wages	4,520,919	4,500,000	5,080,000	4,687,000
510500 Holiday Pay	1,913,090	1,925,335	1,904,882	1,950,000
510700 Night Shift Differential	301,811	300,000	300,000	310,000
510900 Out of Title Pay	1,436	3,500	500	2,000
511100 Vaulted Pay	261,987	286,000	170,000	286,000
511200 Contractual Obligations	247,344	300,000	281,700	270,000
511300 Sick Time Buy Back	125,675	153,188	120,000	160,000
511600 Medical Certification	172,044	175,606	185,606	190,000
519900 Less: Offset From Special Grant Sources	(125,813)	(21,500)	(50,000)	(50,000)
<b>Total Personal Services</b>	<b>31,151,017</b>	<b>33,099,205</b>	<b>31,764,875</b>	<b>33,557,520</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	31,651	31,000	38,394	83,000
520600 Operating Equipment	181,968	222,450	98,000	259,500
<b>Total Equipment</b>	<b>213,620</b>	<b>253,450</b>	<b>136,394</b>	<b>342,500</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	133,140	150,000	124,500	167,000
540200 Motor Equipment Repair Supplies & Services	475,627	525,000	525,000	645,000
540300 Office Supplies	38,433	41,000	42,000	54,000
540500 Operating Supplies & Expenses	1,197,633	1,551,500	1,071,319	1,776,300
540700 Equipment Repair, Supplies & Services	42,653	46,000	40,000	133,500
540800 Uniforms	191,701	185,500	117,200	171,500
541100 Utilities	164,994	211,696	201,586	227,998
541500 Professional Services	211,686	309,820	209,820	337,200
541600 Travel, Training & Development	21,784	28,000	11,500	37,000
541800 Postage & Freight	908	1,000	1,000	1,000
542100 EMS Training Expenditures	7,040	0	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>2,485,599</b>	<b>3,049,516</b>	<b>2,343,925</b>	<b>3,550,498</b>
<b>TOTAL:</b>	<b>33,850,236</b>	<b>36,402,171</b>	<b>34,245,194</b>	<b>37,450,518</b>

**DEPARTMENT OF FIRE  
MAIN FIRE CIVILIAN  
01.34101**

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Program Responsibilities:

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

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Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Apparatus and Building Maintenance	54%	Buildings Maintained	13	13	13
		Vehicles and Support Equipment Maintained	108	108	108
		Intersections Maintained	317	317	317
		Generators Maintained	11	11	11
		Fuel Tank Systems Maintained	6	6	6
Clerical Support	46%	Payroll, Purchasing, Clerical, Secretarial, Informational, and Administrative Support Activities.			

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**DEPARTMENT OF FIRE  
MAIN FIRE CIVILIAN  
01.34101**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Fire Protection Engineer II	17E	\$53,018-\$69,392	1	0
Fire Protection Engineer I	16E	\$47,674-\$64,708	1	0
Fiscal Officer	16E	\$47,674-\$64,708	1	1
Secretary to Chief of Fire	14	\$54,241-\$61,715	1	1
LAN Tech Support Specialist	12	\$47,442-\$54,147	2	0
Administrative Assistant	10	\$41,601-\$48,316	1	1
Plans Examiner II	13	\$50,789-\$58,260	3	3
Account Clerk III	8	\$37,642-\$42,256	1	0
Typist II	8	\$37,642-\$42,256	2	3
Administrative Aide	7	\$35,720-\$40,095	1	1
			Subtotal	14
				10
Electrician	FLAT	\$34.01	1	1
Plumber	FLAT	\$33.41	1	1
Heavy Equipment Mechanic Crew leader	29	\$22.78	1	1
Heavy Equipment Mechanic II	16	\$19.38-\$20.30	4	5
Fire Apparatus Maintenance Mechanic I	16	\$19.38-\$20.30	1	1
Heavy Equipment Mechanic I	16	\$19.38-\$20.30	1	1
Maintenance Mechanic	16	\$19.38-\$20.30	1	0
Maintenance Worker II	14	\$18.89-\$19.80	1	0
Maintenance Worker I	8	\$17.58-\$18.56	1	0
Fire Equipment Supply Worker	8	\$17.58-\$18.56	1	1
			Subtotal	13
				11
			GRAND TOTAL	27
				21

**Fire Main - Civilian**  
01.34101

	<b>FY20</b> <b>Actual</b>	<b>FY21</b> <b>Adopted</b>	<b>FY21</b> <b>Projected</b>	<b>FY22</b> <b>Adopted</b>
<b>Personal Services</b>				
510100 Salaries	297,086	343,072	325,724	450,591
510200 Wages- F/T Weekly	393,676	463,816	448,023	486,125
510400 Overtime Wages	61,613	80,000	60,000	100,000
510700 Night Shift Differential	203	1,000	1,000	1,500
510800 Tool Allowance	1,500	2,000	2,000	2,000
511000 Uniform Allowance	2,225	2,725	2,725	2,500
<b>Total Personal Services</b>	<b>756,303</b>	<b>892,613</b>	<b>839,472</b>	<b>1,042,716</b>
 <b>Contractual &amp; Other Expenses</b>				
540800 Uniforms	1,484	1,500	1,500	1,500
541500 Professional Services	86,359	147,174	109,597	93,695
<b>Total Contractual &amp; Other Expenses</b>	<b>87,843</b>	<b>148,674</b>	<b>111,097</b>	<b>95,195</b>
 <b>TOTAL:</b>	<b>844,145</b>	<b>1,041,287</b>	<b>950,569</b>	<b>1,137,911</b>

**DEPARTMENT OF FIRE  
AIRPORT CRASH RESCUE  
01.34140**

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Airport Fire and EMS protection	100%	Air Craft Emergencies	29	35	35
		Fire/Hazardous Incidents	4	5	5
		Fire Alarm Activation	55	80	80
		POL(Pooling Oil Liquids) Spills	3	5	5
		Medical Emergency	88	150	150
		Investigations/Assists	40	40	40
		Miscellaneous	3	5	5



**DEPARTMENT OF FIRE  
AIRPORT CRASH RESCUE  
01.34140**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Fire Captain	32A	\$85,622	1	3
Fire Lieutenant	25B	\$78,887	4	3
Firefighter	21A	\$46,964-\$69,931	20	20
GRAND TOTAL			25	26

**Fire Air Crash Rescue**  
01.34140

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	1,804,908	1,772,977	1,799,720	1,841,525
510400 Overtime Wages	347,560	350,930	434,344	351,000
510500 Holiday Pay	156,473	157,000	155,210	157,000
510700 Night Shift Differential	24,523	25,000	29,000	25,000
511100 Vaulted Pay	72,442	45,000	38,584	45,000
511200 Contractual Obligations	16,500	22,500	1,000	23,400
511300 Sick Time Buy Back	36,754	20,000	37,000	20,000
511600 Medical Certification	14,721	13,700	2,000	14,200
519100 Less: Reimbursement from Other Funds	(2,486,178)	(2,251,388)	(2,294,796)	(2,288,400)
<b>Total Personal Services</b>	<b>12,297</b>	<b>155,719</b>	<b>202,062</b>	<b>188,725</b>
<b>Contractual &amp; Other Expenses</b>				
540800 Uniforms	6,911	12,500	1,000	13,000
<b>Total Contractual &amp; Other Expenses</b>	<b>6,911</b>	<b>12,500</b>	<b>1,000</b>	<b>13,000</b>
<b>TOTAL:</b>	<b>5,386</b>	<b>168,219</b>	<b>203,062</b>	<b>201,725</b>

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

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
Parks Administration	459,346	619,495	512,034	583,652
Parks Grounds Maintenance	3,318,075	3,765,097	3,303,313	4,139,107
Parks Recreation	3,182,364	3,979,706	1,601,304	3,874,981
Dog Control Division	326,228	118,000	100,000	108,000
<b>TOTAL:</b>	<b>7,286,013</b>	<b>8,482,298</b>	<b>5,516,651</b>	<b>8,705,740</b>

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

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Financial Management/PlanningManagement & Administration of Entire Department, Including Capital Projects	100%	Operating Accounts			
		Administration Bureau	10	10	10
		Dog Control Bureau	10	0	0
		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

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

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Commissioner of Parks and Recreation	21E	\$70,061-\$94,123	1	1
Deputy Commissioner of Parks and Recr	17E	\$53,018-\$69,392	1	1
Media Specialist	15	\$57,928-\$65,395	1	1
Administrative Officer	14E	\$40,356-\$52,707	1	0
Landscape Architect	14	\$54,241-\$61,715	0	1
Architect I	13	\$50,789-\$58,260	1	1
Administrative Analyst II	13	\$50,789-\$58,260	1	0
LAN Technical Support Specialist	12	\$47,442-\$54,147	1	1
Administrative Assistant	10	\$41,601-\$48,316	1	1
Secretary to the Commissioner	10	\$41,601-\$48,316	1	1
Administrative Aide	7	\$35,720-\$40,095	1	1
			1	1
			Subtotal	
			10	9
<u>Temporary Services</u>				
Summer Aide	FLAT	\$13.00/hr.	1	1
			1	1
			Subtotal	
			1	1
			GRAND TOTAL	
			11	10

**Parks Administration**  
01.70200

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	427,038	507,924	436,401	465,797
510300 Temporary Services-P/T	11,704	18,096	0	15,600
510400 Overtime Wages	474	200	800	0
510900 Out of Title Pay	2,622	0	0	0
<b>Total Personal Services</b>	<b>441,837</b>	<b>526,220</b>	<b>437,201</b>	<b>481,397</b>
 <b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	11,145	12,200	8,410	12,560
540500 Operating Supplies & Expenses	104	75,150	65,000	80,505
541100 Utilities	0	0	538	0
541500 Professional Services	0	0	0	1,500
541600 Travel, Training & Development	5,802	5,425	425	7,225
543000 Payments to Other Governments	459	500	460	465
<b>Total Contractual &amp; Other Expenses</b>	<b>17,510</b>	<b>93,275</b>	<b>74,833</b>	<b>102,255</b>
 <b>TOTAL:</b>	<b>459,346</b>	<b>619,495</b>	<b>512,034</b>	<b>583,652</b>

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

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
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 & Cemeteries	10	10	10
		Total Acreage	83	83	83
		Natural Areas	6	6	6
		Total Acreage	170	170	170
		Medians and Traffic Islands	100	100	100
		Total Acreage	65	65	65
		Number of Fountains Maintained	6	6	6
Golf Course Maintenance	4%	Golf Courses Maintained	2	2	2
Ballfield Maintenance	7%	Little League Fields Maintained	37	37	37
		City Recreation Fields Maintained	10	10	10

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Grass Cutting and Trimming	14%	Total Acres Mowed:			
		--City Personnel	90	90	90
		--Contracted Services	630	635	650
Tree Planting, Trimming and Removal	17%	Trees Planted by Contract	400	400	375
		Trees Trimmed by Contract	742	700	700
		Trees Removed by Contract	98	98	98
		Stumps Removed by Contract	709	650	650
		Emergency Hours	27	27	27
		Ash Treated	175	189	189
		Invasive Species (sq. ft.)	5,000	0	0
Special Events	6%	Number of Events Requiring Services	165	0	75
Leaf Collection, Litter, Other	20%				
Pool Maintenance	6%	Pools Maintained:			
		Indoor Sites	2	2	2
		Outdoor Sites	8	8	8
Ice Rink Maintenance	6%	Ice Rinks Maintained	3	3	3



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

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Arborist	16	\$61,916-\$70,155	1	1
Superintendent of Grounds Maintenance	15M	\$49,543-\$65,936	1	1
Asst Superintendent of Grounds Maintenance	13M	\$45,519-\$58,404	1	1
Forestry Technician	13	\$50,789-\$58,260	0	1
Creekwalk Maintenance Supervisor	11	\$44,408-\$51,120	0	1
Administrative Assistant	10	\$41,601-\$48,316	1	1
			1	1
			Subtotal	
			4	6
Tree Trimmer Crewleader	28	\$22.57	1	1
Greenhouse Crewleader	23	\$21.76	1	1
Park Labor Crewleader	22	\$21.37	3	3
Tree Trimmer II	14	\$18.89-\$19.80	9	9
Motor Equipment Operator I	8	\$17.58-\$18.56	4	4
Gardener	7	\$17.53-\$18.49	3	3
Tree Trimmer I	7	\$17.53-\$18.49	1	1
Motor Equipment Dispatcher	7	\$17.53-\$18.49	1	1
Laborer II	6	\$17.27-\$18.20	5	5
Laborer I	3	\$16.82-\$17.75	11	11
Custodial Worker I	1	\$16.01-\$16.93	6	6
			6	6
			Subtotal	
			45	45
<u>Temporary Services</u>				
Seasonal Laborer	FLAT	\$12.50	12	12
Seasonal Laborers	FLAT	\$20.00	1	1
Summer Aides	FLAT	\$12.50	2	2
Pool Maintenance Worker	FLAT	\$400-\$450 per week	4	4
			4	4
			Subtotal	
			19	19
			Subtotal	
			68	70
			GRAND TOTAL	
			68	70

## Parks Grounds Maintenance

01.71100

	FY20 Actual	FY21 Adopted	FY21 Projected	FY22 Adopted
<b>Personal Services</b>				
510100 Salaries	212,630	233,377	240,394	337,570
510200 Wages- F/T Weekly	1,527,528	1,721,729	1,534,996	1,797,302
510300 Temporary Services-P/T	95,625	146,375	65,700	146,325
510400 Overtime Wages	92,820	130,000	49,980	130,000
510600 Car Allowance	2,980	4,400	500	4,400
510700 Night Shift Differential	238	356	243	356
510800 Tool Allowance	1,000	1,000	1,000	1,000
510900 Out of Title Pay	12,601	8,000	11,904	10,000
511000 Uniform Allowance	10,225	11,000	10,250	10,750
<b>Total Personal Services</b>	<b>1,955,648</b>	<b>2,256,237</b>	<b>1,914,967</b>	<b>2,437,703</b>
<b>Equipment</b>				
520600 Operating Equipment	0	0	20,000	100,000
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>100,000</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	312	1,200	240	504
540200 Motor Equipment Repair Supplies & Services	5,963	10,000	4,900	7,000
540500 Operating Supplies & Expenses	1,261,618	1,479,660	1,332,901	1,576,400
540700 Equipment Repair, Supplies & Services	609	3,000	1,700	1,700
540800 Uniforms	5,034	8,200	6,850	7,000
541500 Professional Services	55,868	55,000	55,000	55,000
541600 Travel, Training & Development	1,158	6,800	3,755	8,800
542000 Clinton Square Maintenance	31,866	0	18,000	0
549100 Less: Reimbursements from Other Funds	0	(55,000)	(55,000)	(55,000)
<b>Total Contractual &amp; Other Expenses</b>	<b>1,362,426</b>	<b>1,508,860</b>	<b>1,368,346</b>	<b>1,601,404</b>
<b>TOTAL:</b>	<b>3,318,075</b>	<b>3,765,097</b>	<b>3,303,313</b>	<b>4,139,107</b>

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

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Recreation Centers/Programs	25%	<b>Number of Recreation Centers</b>	11	11	11
		Total Participation at Centers:	42,023	22,700	59,400
		Bova Community Center (Schiller Park)	4,530	4,000	7,500
		McChesney Park Recreation Center	7,719	5,000	15,000
		Hamilton Street Teen Program	0	0	0
		Northeast Community Center	2,770	1,200	0
		Seals Community Center (Kirk Park)	4,389	2,500	7,500
		Ed Smith Afterschool Program	2,489	1,000	0
		Southwest Community Center	10,000	5,000	15,000
		Westmoreland Community Center	2,581	2,000	6,000
		Wilson Park Community Center	4,636	2,000	5,000
		Burnet Park(Summer)	640	0	1,000
		Barry Park (Summer)	944	0	1,000
		McKinley Brighton Night Rec (Summer)	1,325	0	1,400
		Total Meals Served	35,856	5,000	45,000
		After School Served (6 sites)	25,987	5,000	35,000
		Summer Lunch (6 sites)	9,869	0	10,000
		<b>A.C.T.I.O.N. Recreation Center Intramurals</b>			
		Rec. Center Basketball League 12U (w/SCSD 2019)	223	0	300
		Rec. Center Basketball League (13-15)	45	0	80
		Flag Football (Rec Centers)	64	0	80
		Spring Kickball League (Rec Centers)	0	80	80
		McChesney Winter Biddy Basketball League	152	160	160
		Tennis Program (Fall & Spring Clinics)	53	100	100
		Soccer For Success (Fall & Spring Clinics)	100	100	125
		Spring Basketball League 16-18	60	60	60
		Cuse Spot February Break Program	60	60	60
		Fit Kids (calendar year)	161	160	1,000
		Nutrition Education (CCE)	1,000	1,000	1,000

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
<b>Summer Youth Leagues Program:</b>					
		A.C.T.I.O.N. Jr. Open League (11-15)	30	80	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)	260	260	260
		A.C.T.I.O.N. Girls Varsity Team League	0	60	60
		<b>Revenue Generated (A.C.T.I.O.N. League &amp; Boys Varsity Team Participant Fees)</b>	<b>\$11,565</b>	<b>\$0</b>	<b>\$12,500</b>
<b>Mobile Units:</b>					
		Mobile Recreation (Adventure & Crafts)	1,854	1,000	2,500
		Salt City Games	523	0	600
		Basketball	75	0	75
		Science Camp/M.O.S.T. (1 week)	25	0	25
		Camp Hoover (new 2018)	50	0	50
		Soccer	68	0	75
		Tennis (5 weeks)	69	0	100
		Track & Field	50	0	50
		Zoo	32	0	30
		Art Blast Camp	30	0	30
		College for Kids (OCC)	28	0	25
		Performing Arts Camp	30	0	30
		Music/Rock Band Camp	25	0	25
		Enterprise CNY Biz Camp	49	0	50
		Cuse Challenge Outdoor Adv Camp	30	0	30
		Power Scholar Summer (w/YMCA)	90	0	100
		5wk. Daily academic/enrichment program	4 sites	4 sites	4 sites
		<b>Revenue Generated</b>	<b>\$22,370</b>	<b>\$0</b>	<b>\$25,000</b>

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
<b>Senior Programs</b>	10%	<b>Bob Cecile Senior Center</b> --Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, field Trips, musical Events, Etc.)	6,000	0	4,000
		<b>Magnarelli Community Center @ McChesney Park</b> --Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, field Trips, musical Events, Etc.)	500	0	250
<b>Arts &amp; Crafts Programs</b>		<b>Burnet Park Senior Arts &amp; Crafts Program</b> --Number of Participants - we use semesters to break-up our class schedules: semester = 12 week classes.	75	0	0
<b>Special Events</b> <b>City Driven Events</b>	10%	<b>Parks Run/Operated Events:</b> Treelighting/Holiday Magic in the Square Festival of Lights at Burnet Park (4 Nights) Holiday Movie with Santa Pops in the Park (4 Concerts at Onondaga Park) Halloween "Spooktacular" @ Burnet Park Big Rig Day Wellness Wednesday	5,000 700 1,000 700 1,500 300 250	5,000 700 1,000 0 0 0 150	5,000 500 500 400 6,250 100 150

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Community Special Events		The Special Events Bureau along with the Grounds Bureau at the Parks office supports various community events throughout the City parks system - these include, but not limited to, Taste of Syracuse, Irish Festival, Juneteenth, Mountain Goat, SU Orientation, Bike Erie Sleepover	60	4	25
Aquatics	25%	Aquatics Program			
		Open Swim - Children and Adult Lessons	95,743	15,000	40,000
		Life-Guard Training/WSI/CPR/First Aid	68	50	100
		Pre-Competitive Swim Team Program	75	0	25
Golf Program	10%	Burnet Course:			
		Total Players	<b>8,871</b>	<b>9,500</b>	<b>10,000</b>
		Mixed Leagues Participants	46	0	50
		Annual Mayor's Jr. Tournament Participants	25	0	75
		Junior League Participants	20	0	20
		Adult League Participants	112	125	125
		Sunnycrest Course:			
		Total Players	4,553	5,500	7,500
		Lesson Participants	740	0	300
		Mixed League Participants	46	0	100
		Annual Mayor's Sr. Tournament Participants	72	0	50
		Junior League Participants	25	0	75
		Adult League Participants	0	0	50

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Ice Skating	10%	Rink Attendance (Meachem & Sunnycrest, Clinton Sq.)	74,000	12,000	50,000
		Ice Rentals (# of Groups)	31	8	35
		<b>Revenue from Ice Rental/In-Line Skate Leagues</b>	<b>\$184,244</b>	<b>\$55,000</b>	<b>\$250,000</b>
		<b>Revenue from User Fee/Skate Sharpening</b>	<b>\$211,609</b>	<b>\$95,000</b>	<b>\$275,000</b>
Adult Athletics	10%	<b>Number of Teams</b>			
		Basketball	10	0	12
		Broomball	8	0	7
		Men's Lacrosse League	16	14	18
		Women's Lacrosse League	9	7	9
		Softball	38	25	30
		Volleyball	24	0	25
		Ballfield Fees Collected From Softball Teams	2,280	1,500	1,800
		Turf fees collected from teams	2,500	2,100	2,700
Rink fees collected from Broomball	12,000	0	12,000		

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

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Principal Recreation Program Director	16E	\$47,674-\$64,708	1	1
Recreation Program Director	15	\$57,928-\$65,395	1	1
Athletic Program Director	15	\$57,928-\$65,395	1	1
Aquatic Director	13	\$50,789-\$58,260	1	1
Aquatic Supervisor	10	\$41,601-\$48,316	1	1
Recreation Supervisor (Arts & Crafts)	10	\$41,601-\$48,316	1	1
Senior Citizens Coordinator	10	\$41,601-\$48,316	1	1
Special Events Coordinator	10	\$41,601-\$48,316	1	1
Recreation Supervisor I	9	\$38,917-\$44,842	1	1
Special Events Assistant	7	\$35,720-\$40,095	1	1
Recreation Activity Specialist	7	\$35,720-\$40,095	1	1
Audio-Visual Aide	7	\$35,720-\$40,095	1	1
Senior Recreation Leader	7	\$35,720-\$40,095	1	3
Recreation Leader	6	\$34,638-\$37,285	7	11
Recreation Aide	RA-01	\$30,306-\$31,310	9	5
			9	5
			Subtotal	31
			29	
Swimming Facility Manager	FLAT	\$20.00/Hr.	2	2
Assistant Swimming Manager	FLAT	\$18.00/Hr.	2	2
Lifeguard III	FLAT	\$15.00/Hr.	5	5
Ice Rink Manager	FLAT	\$20.00/Hr.	1	1
			1	1
			Subtotal	10
			10	
			GRAND TOTAL	41
			39	



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

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
<b><u>Temporary Employees</u></b>				
<b><u>Aquatic Program</u></b>				
Seasonal Aide/Pool Supervisor	FLAT	\$20.00	4	4
Swimming Facility Manager II	FLAT	\$20.00	3	3
Swimming Facility Manager I	FLAT	\$16.25	2	2
Assistant Swimming Facility Manager II	FLAT	\$16.00	9	9
Assistant Swimming Facility Manager I	FLAT	\$15.00-\$15.90	0	2
Assistant Swimming Facility Manager I	FLAT	\$14.75-\$15.65	2	0
Lifeguard III	FLAT	\$14.25-\$15.10	0	42
Lifeguard III	FLAT	\$14.00-\$14.90	42	0
Lifeguard II	FLAT	\$13.25-\$14.10	0	56
Lifeguard II	FLAT	\$13.00-\$13.90	56	0
Lifeguard I	FLAT	\$12.95-\$13.85	0	29
Lifeguard I	FLAT	\$12.70	29	0
			Subtotal	147
				147
<b><u>Summer Pool Aides and Pool Monitors</u></b>				
Summer Aide	FLAT	\$12.50-\$12.75	0	43
Summer Aide	FLAT	\$11.80	43	0
			Subtotal	43
				43
<b><u>Summer Pool Night Security</u></b>				
Summer Aide	FLAT	\$12.75	0	2
Summer Aide	FLAT	\$12.50	2	0
Summer Aide	FLAT	\$12.75-\$13.10	0	4
Summer Aide	FLAT	\$12.20-\$12.90	4	0
Summer Aide	FLAT	\$12.50	0	18
Summer Aide	FLAT	\$11.80	18	0
			Subtotal	24
				24

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

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
<b><u>School Year Youth Program</u></b>				
Seasonal Aide	FLAT	\$15.25-\$15.95	0	8
Seasonal Aide	FLAT	\$15.00-\$15.70	8	0
Seasonal Aide	FLAT	\$12.50-\$13.45	0	34
Seasonal Aide	FLAT	\$11.80-\$13.20	34	0
			Subtotal	42
			42	42
<b><u>Ice Skating</u></b>				
Skating Facility Manager	FLAT	\$20.00	0	2
Skating Facility Manager	FLAT	\$16.25-\$16.95	0	3
Skating Facility Manager	FLAT	\$16.00-\$16.70	3	0
Skating Facility Manager	FLAT	\$14.75-\$15.45	0	2
Skating Facility Manager	FLAT	\$14.50-\$15.20	2	0
Assistant Skating Facility Manager	FLAT	\$13.75-\$14.45	0	4
Assistant Skating Facility Manager	FLAT	\$13.50-\$14.20	4	0
Assistant Skating Facility Manager	FLAT	\$13.25-\$13.95	0	4
Assistant Skating Facility Manager	FLAT	\$13.00-\$13.70	4	0
Seasonal Aide	FLAT	\$12.75-\$13.45	0	7
Seasonal Aide	FLAT	\$12.50-\$13.20	7	0
Seasonal Aide	FLAT	\$12.50-\$13.20	0	36
Seasonal Aide	FLAT	\$11.80-\$13.20	36	0
			Subtotal	56
			56	58

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

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
<b><u>Golf Courses</u></b>				
Summer Aide	FLAT	\$14.25-\$14.95	0	1
Summer Aide	FLAT	\$14.00-\$14.70	1	0
Summer Aide	FLAT	\$13.75-\$14.45	0	4
Summer Aide	FLAT	\$13.50-\$14.20	4	0
Summer Aide	FLAT	\$12.50-\$13.45	0	12
Summer Aide	FLAT	\$11.80-\$13.20	12	0
			Subtotal	17
<b><u>Special Events</u></b>				
Seasonal Aide	FLAT	\$12.50-\$12.65	0	3
Seasonal Aide	FLAT	\$11.90-\$12.15	3	0
			Subtotal	3

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

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
<b><u>Summer Playgrounds</u></b>				
Summer Aide	FLAT	\$15.25	0	6
Summer Aide	FLAT	\$15.00	6	0
Summer Aide	FLAT	\$12.75	0	6
Summer Aide	FLAT	\$12.50	6	0
Summer Aide	FLAT	\$12.50	0	59
Summer Aide	FLAT	\$11.80	59	0
			Subtotal	71
<b><u>Senior Centers</u></b>				
Seasonal Aide	FLAT	\$12.50	0	1
Seasonal Aide	FLAT	\$11.80-\$12.50	1	0
			Subtotal	1
<b><u>Summer Camps</u></b>				
Summer Aide	FLAT	\$25.00	2	2
Summer Aide	FLAT	\$20.00	2	2
Summer Aide	FLAT	\$17.00	11	11
Summer Aide	FLAT	\$15.25	0	25
Summer Aide	FLAT	\$15.00	25	0
Summer Aide	FLAT	\$13.25	0	16
Summer Aide	FLAT	\$13.00	16	0
Summer Aide	FLAT	\$12.50	0	69
Summer Aide	FLAT	\$12.00	36	0
Summer Aide	FLAT0	\$11.80	33	0
			Subtotal	125
<b><u>Summer Leagues</u></b>				
League Director	FLAT	\$15.25	0	3
League Director	FLAT	\$15.00	3	0
Summer Aide	FLAT	\$12.50	0	13
Summer Aide	FLAT	\$11.80	13	0
			Subtotal	16
			GRAND TOTAL	545
				547

**Parks Recreation**  
01.71400

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	1,121,959	1,126,818	839,523	1,266,436
510200 Wages- F/T Weekly	235,695	361,421	140,598	314,080
510300 Temporary Services-P/T	1,246,955	1,809,852	324,154	1,809,000
510400 Overtime Wages	47,706	45,000	12,120	45,000
510600 Car Allowance	17,567	22,000	17,980	22,000
510700 Night Shift Differential	564	800	400	600
510900 Out of Title Pay	1,509	1,000	0	1,000
<b>Total Personal Services</b>	<b>2,671,954</b>	<b>3,366,891</b>	<b>1,334,775</b>	<b>3,458,116</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	14,175	0	0	0
520600 Operating Equipment	0	0	0	50,000
<b>Total Equipment</b>	<b>14,175</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	233	500	0	300
540500 Operating Supplies & Expenses	146,021	185,150	96,504	179,300
541100 Utilities	1,710	2,000	1,850	1,850
541500 Professional Services	344,484	417,565	167,916	177,815
541600 Travel, Training & Development	3,786	7,600	259	7,600
<b>Total Contractual &amp; Other Expenses</b>	<b>496,235</b>	<b>612,815</b>	<b>266,529</b>	<b>366,865</b>
<b>TOTAL:</b>	<b>3,182,364</b>	<b>3,979,706</b>	<b>1,601,304</b>	<b>3,874,981</b>

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

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Program Responsibilities:

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

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**Dog Control Division**  
01.35100

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	247,115	0	0	0
510400 Overtime Wages	<u>10,204</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Personal Services</b>	<b>257,318</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contractual &amp; Other Expenses</b>				
540500 Operating Supplies & Expenses	3,866	0	0	0
540800 Uniforms	2,662	0	0	0
541500 Professional Services	<u>67,049</u>	<u>118,000</u>	<u>100,000</u>	<u>108,000</u>
<b>Total Contractual &amp; Other Expenses</b>	<b>73,578</b>	<b>118,000</b>	<b>100,000</b>	<b>108,000</b>
<b>TOTAL:</b>	<b>330,896</b>	<b>118,000</b>	<b>100,000</b>	<b>108,000</b>





**DOWNTOWN AND CROUSE MARSHALL  
SPECIAL ASSESSMENT FUNDS**



## DOWNTOWN SPECIAL ASSESSMENT FUND

	<b>2019/2020</b>	<b>2020/2021</b>	<b>2020/2021</b>	<b>2021/2022</b>
	<b><u>Actual</u></b>	<b><u>Authorized</u></b>	<b><u>Projected</u></b>	<b><u>Adopted</u></b>
<b>PROGRAM EXPENDITURES</b>				
Administration	\$243,171	\$236,968	\$215,077	\$230,780
Marketing	\$229,628	\$211,689	\$204,480	\$182,489
Environmental Maintenance	\$338,632	\$292,467	\$272,674	\$283,660
Economic Development	\$177,457	\$180,794	\$179,794	\$186,400
Transportation	\$88,354	\$85,603	\$53,086	\$78,508
Security	\$186,092	\$177,462	\$224,217	\$287,828
Farmers Market	\$6,000	\$4,368	\$4,844	\$4,900
Arts and Crafts	\$63,000	\$63,500	\$889	\$63,500
Various Grants	\$10,500	\$49,939	\$27,770	\$49,900
Reserve	\$29,550	\$29,550	\$29,550	\$19,700
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL:	\$1,372,384	\$1,332,340	\$1,212,381	\$1,387,665
<b>PROGRAM REVENUE</b>				
Interest	\$2,880	\$2,965	\$5,100	\$5,100
Farmers Market	\$13,500	\$7,275	\$7,436	\$7,000
Arts & Crafts	\$100,000	\$83,000	\$0	\$75,000
Transportation	\$177,204	\$150,000	\$54,000	\$92,500
Miscellaneous	\$24,000	\$7,600	\$100,145	\$116,565
Various Grants	\$69,800	\$96,500	\$60,700	\$106,500
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL:	\$387,384	\$347,340	\$227,381	\$402,665
Special Assessment	\$955,450	\$955,450	\$955,450	\$965,300
Allowance for Uncollected Assessment	\$29,550	\$29,550	\$29,550	\$19,700
	<hr/>	<hr/>	<hr/>	<hr/>
SPECIAL ASSESSMENT LEVY	\$985,000	\$985,000	\$985,000	\$985,000

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ADMINISTRATION**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<b>2019/2020</b> <u>Actual</u>	<b>2020/2021</b> <u>Authorized</u>	<b>2020/2021</b> <u>Projected</u>	<b>2021/2022</b> <u>Adopted</u>
Salaries and Fringe	\$148,000	\$147,107	\$147,107	\$151,057
Operations and Administration	\$22,000	\$22,000	\$18,500	\$19,000
Office Supplies	\$1,000	\$1,100	\$100	\$800
Transportation and Travel	\$4,444	\$50	\$0	\$0
Insurance	\$10,585	\$10,554	\$9,800	\$9,763
Office Rent	\$25,524	\$32,740	\$22,250	\$32,020
Machine Contract	\$6,400	\$15,020	\$15,020	\$15,020
Other Expenses	\$25,218	\$8,397	\$2,300	\$3,120
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL:	\$243,171	\$236,968	\$215,077	\$230,780
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$230,780			

**DOWNTOWN SPECIAL ASSESSMENT FUND  
MARKETING**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<b>2019/2020</b> <u>Actual</u>	<b>2020/2021</b> <u>Authorized</u>	<b>2020/2021</b> <u>Projected</u>	<b>2021/2022</b> <u>Adopted</u>
Salaries and Fringe	\$156,428	\$157,608	\$146,000	\$150,421
Promotions	\$30,000	\$30,000	\$13,500	\$27,568
Printing	\$7,000	\$2,000	\$500	\$0
Events	\$18,000	\$0	\$427	\$0
Advertising	\$15,000	\$16,101	\$41,100	\$0
Postage	\$800	\$800	\$0	\$500
Contingency	\$1,400	\$1,500	\$653	\$1,000
Website	\$1,000	\$3,680	\$2,300	\$3,000
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL:	\$229,628	\$211,689	\$204,480	\$182,489
 TOTAL FUNDED BY SPECIAL ASSESSMENT	 \$0			

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ENVIRONMENTAL MAINTENANCE**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<b>2019/2020</b> <u>Actual</u>	<b>2020/2021</b> <u>Authorized</u>	<b>2020/2021</b> <u>Projected</u>	<b>2021/2022</b> <u>Adopted</u>
Salaries and Fringe	\$236,100	\$193,210	\$193,210	\$193,150
Operations and Administration	\$52,000	\$44,000	\$26,510	\$36,000
Insurance	\$5,330	\$7,386	\$6,000	\$7,291
Special Projects	\$25,000	\$25,000	\$25,000	\$25,000
Depreciation	\$10,002	\$12,571	\$11,700	\$11,918
Horticulture-Watering Contract	\$9,500	\$9,500	\$9,454	\$9,500
Alarm	\$700	\$800	\$800	\$800
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL:	\$338,632	\$292,467	\$272,674	\$283,659
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$279,660			

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ECONOMIC DEVELOPMENT**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<b>2019/2020</b> <u>Actual</u>	<b>2020/2021</b> <u>Authorized</u>	<b>2020/2021</b> <u>Projected</u>	<b>2021/2022</b> <u>Adopted</u>
Salaries and Fringe	\$177,457	\$179,794	\$179,794	\$186,400
Special Projects	\$0	\$1,000	\$0	\$0
Recruitment	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL:	\$177,457	\$180,794	\$179,794	\$186,400
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$186,400			

**DOWNTOWN SPECIAL ASSESSMENT FUND  
TRANSPORTATION**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<b>2019/2020</b> <u>Actual</u>	<b>2020/2021</b> <u>Authorized</u>	<b>2020/2021</b> <u>Projected</u>	<b>2021/2022</b> <u>Adopted</u>
Salaries and Fringe	\$53,700	\$55,700	\$35,000	\$53,000
Rent	\$15,410	\$15,400	\$11,763	\$14,185
Sales Tax	\$14,176	\$12,000	\$4,320	\$7,400
Maintenance	\$0	\$0	\$0	\$0
Insurance	\$4,118	\$1,403	\$1,403	\$1,423
Operations	\$300	\$1,100	\$600	\$2,500
Depreciation	\$0	\$0	\$0	\$0
Other	\$650	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL:	\$88,354	\$85,603	\$53,086	\$78,508
 TOTAL FUNDED BY SPECIAL ASSESSMENT	 \$0			



**DOWNTOWN SPECIAL ASSESSMENT FUND  
SECURITY**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<b>2019/2020</b> <u>Actual</u>	<b>2020/2021</b> <u>Authorized</u>	<b>2020/2021</b> <u>Projected</u>	<b>2021/2022</b> <u>Adopted</u>
Salaries and Fringe	\$129,500	\$115,272	\$120,900	\$122,400
Depreciation	\$27,452	\$35,452	\$31,304	\$32,073
Insurance	\$12,040	\$12,730	\$13,142	\$15,247
Operations/Education	\$6,500	\$12,308	\$11,600	\$12,308
Telephone	\$3,000	\$1,500	\$1,060	\$1,500
Other	\$7,600	\$200	\$46,211	\$104,300
<b>TOTAL:</b>	<b>\$186,092</b>	<b>\$177,462</b>	<b>\$224,217</b>	<b>\$287,828</b>
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>	<b>\$268,461</b>			

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT**

	<u>2019/2020 Actual</u>	<u>2020/2021 Adopted</u>	<u>2020/2021 Projected</u>	<u>2021/2022 Adopted</u>
<b>PROGRAM EXPENDITURES</b>				
Administration	\$16,586	\$14,400	\$16,050	\$15,175
Marketing	\$535	\$750	\$750	\$750
Environmental Maintenance	\$11,443	\$12,930	\$12,930	\$11,930
Personnel	\$27,059	\$30,440	\$30,900	\$29,545
Miscellaneous Expense	\$0	\$0	\$0	\$0
Security	\$39,677	\$41,930	\$40,700	\$42,550
<b>TOTAL:</b>	\$95,300	\$100,450	\$101,330	\$99,950
<b>PROGRAM REVENUE</b>				
Interest	\$65	\$500	\$50	\$500
Draw Down from Reserves	\$0	\$0	\$0	\$0
Donated Services	\$1,200	\$1,200	\$1,200	\$1,200
Miscellaneous	\$1,739	\$2,500	\$2,500	\$2,500
Advertising Revenue	\$0	\$0	\$0	\$0
City Reimbursement (50/50)	\$1,845	\$2,500	\$2,500	\$2,000
<b>TOTAL:</b>	\$4,849	\$6,700	\$6,250	\$6,200
Special Assessment	\$93,750	\$93,750	\$93,750	\$93,750
<b>SPECIAL ASSESSMENT LEVY</b>	\$93,750	\$93,750	\$93,750	\$93,750

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2019/2020 Actual</u>	<u>2020/2021 Adopted</u>	<u>2020/2021 Projected</u>	<u>2021/2022 Adopted</u>
Administration Personnel	\$6,067	\$5,800	\$5,800	\$6,000
Audit	\$6,357	\$5,500	\$6,250	\$6,000
Office Expense	\$970	\$1,000	\$1,000	\$900
Other Expenses	\$9	\$0	\$0	\$0
Insurance	<u>\$3,183</u>	<u>\$2,100</u>	<u>\$3,000</u>	<u>\$2,275</u>
<b>TOTAL:</b>	<b>\$16,586</b>	<b>\$14,400</b>	<b>\$16,050</b>	<b>\$15,175</b>
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>	<b>\$10,780</b>	<b>\$15,100</b>	<b>\$16,800</b>	<b>\$14,675</b>

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2019/2020 Actual</u>	<u>2020/2021 Adopted</u>	<u>2020/2021 Projected</u>	<u>2021/2022 Adopted</u>
Marketing	<u>\$535</u>	<u>\$750</u>	<u>\$750</u>	<u>\$750</u>
TOTAL:	\$535	\$750	\$750	\$750
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$535	\$750	\$750	\$750

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<b>2019/2020 Actual</b>	<b>2020/2021 Adopted</b>	<b>2020/2021 Projected</b>	<b>2021/2022 Adopted</b>
Depreciation -Tractor & Sweeper Equipment	\$3,551 \$0	\$3,630 \$0	\$3,630 \$0	\$3,630 \$0
Horticulture	\$2,495	\$2,500	\$2,500	\$2,500
Operations & Maintenance	\$506	\$600	\$600	\$600
Special Projects	\$3,691	\$5,000	\$5,000	\$4,000
Trash Dumpster (Donated)	\$1,200	\$1,200	\$1,200	\$1,200
<b>TOTAL:</b>	<b>\$7,892</b>	<b>\$12,930</b>	<b>\$12,930</b>	<b>\$11,930</b>
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>	<b>\$2,475</b>	<b>\$5,475</b>	<b>\$11,667</b>	<b>\$6,230</b>

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<b>2019/2020 Actual</b>	<b>2020/2021 Adopted</b>	<b>2020/2021 Projected</b>	<b>2021/2022 Adopted</b>
Security Personnel	\$30,171	\$31,530	\$31,000	\$31,650
Security Benefits	\$5,003	\$5,800	\$5,200	\$5,600
Security Insurance	\$2,498	\$3,700	\$3,700	\$4,400
Security Operations	\$2,005	\$900	\$800	\$900
<b>TOTAL:</b>	<b>\$39,677</b>	<b>\$41,930</b>	<b>\$40,700</b>	<b>\$42,550</b>
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>	<b>\$27,705</b>	<b>\$41,435</b>	<b>\$39,600</b>	<b>\$42,550</b>

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT  
PERSONNEL**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2019/2020 Actual</u>	<u>2020/2021 Adopted</u>	<u>2020/2021 Projected</u>	<u>2021/2022 Adopted</u>
FT Maintenance	\$23,798	\$23,340	\$24,600	\$24,230
PT Maintenance	\$0	\$1,500	\$1,500	\$800
Benefits	<u>\$3,261</u>	<u>\$5,600</u>	<u>\$4,800</u>	<u>\$4,515</u>
TOTAL:	\$27,059	\$30,440	\$30,900	\$29,545
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$25,480	\$30,990	\$29,800	\$29,545

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2019/2020 Actual</u>	<u>2020/2021 Adopted</u>	<u>2020/2021 Projected</u>	<u>2021/2022 Adopted</u>
Tractor Purchase				
Donated Service A & B	\$0	\$0	\$0	\$0
TOTAL:	\$0	\$0	\$0	\$0
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0



**AVIATION ENTERPRISE FUND APPROPRIATIONS**



**DEPARTMENT OF AVIATION**  
**04.56100**

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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.

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Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Maintenance and Operations	54%	Sq.Ft. Terminal Maintained	450,000	450,000	450,000
		Sq.Ft. Maintenance Building Maintained	19,241	19,241	19,241
		Sq.Ft. Rescue Building Maintained	16,000	16,000	16,000
		Sq.Ft. Parking Garage Maintained	1,020,000	1,020,000	1,020,000
		Runway Lights Maintained	1,405	1,405	1,405
		Taxiway Lights Maintained	650	650	650
		Heavy Duty Equipment and Vehicles Maintained	100	100	100
		Passengers Enplaned (Calendar Year)	1,200,000	1,200,000	1,200,000
Security	14%	Provided by Private Security (G4S)			
Administration/Management	20%	Daily Passenger Aircraft Operations			
		Passenger Carrier Landing Weight (1,000's)	1,606,339	1,182,302	1,400,000
		Tons Enplaned Freight (Calendar Year)	15,391	16,000	18,000
		Contracts and Agreements Monitored	100	100	100
		Work Orders Responded to Annually	500	500	500
Tours Conducted	0	0	0		
Aircraft Rescue	12%	Provided by Syracuse Fire Department			

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**DEPARTMENT OF AVIATION  
04.56100**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Deputy Commissioner	18E	\$57,896-\$76,870	1	0
Accountant II	15	\$57,928-\$65,395	1	0
Geographic Information Specialist	14	\$54,241-\$61,715	1	0
Accountant I	11	\$44,408-\$51,120	1	0
Administrative Assistant	10	\$41,601-\$48,316	2	0
Purchasing Contract Clerk	10	\$41,601-\$48,316	1	0
Administrative Aide	7	\$35,720-\$40,095	1	0
			Subtotal	8
				0
Electrician	FLAT	\$34.01	2	0
Steamfitter	FLAT	\$33.41	2	1
Plumber	FLAT	\$33.41	1	0
Painter	FLAT	\$31.60	1	0
Carpenter	FLAT	\$32.80	1	0
Heavy Equipment Mechanic I	14	\$54,241-\$61,715	1	0
Airport Custodial Worker I	3	\$31,472-\$32,527	2	0
			Subtotal	10
				1
<u>Temporary Services</u>				
Painter	FLAT	\$23.25	1	0
Plumber	FLAT	\$35.51	1	0
			Subtotal	2
				0
			GRAND TOTAL	20
				1

**Aviation**  
04.56100

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	0	281,467	155,943	0
510200 Wages- F/T Weekly	0	603,542	178,939	69,493
510300 Temporary Services-P/T	0	120,584	34,582	0
510400 Overtime Wages	0	115,000	0	0
510800 Tool Allowance	0	1,000	0	0
511000 Uniform Allowance	0	2,150	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>1,123,743</b>	<b>369,464</b>	<b>69,493</b>
 <b>Contractual &amp; Other Expenses</b>				
541200 City Provided Services	0	1,200,000	0	0
541400 City Provided Svcs.-Fire	0	2,251,388	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>0</b>	<b>3,451,388</b>	<b>0</b>	<b>0</b>
 <b>TOTAL:</b>	<b>0</b>	<b>4,575,131</b>	<b>369,464</b>	<b>69,493</b>



# **WATER FUND APPROPRIATIONS**





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

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
Water Finance	220,192	258,915	182,182	173,028
Water Engineering	715,859	930,384	799,588	996,640
Water Quality Management	776,161	895,862	831,402	907,718
Skaneateles Watershed Program	738,589	765,823	759,310	823,785
Water Plant	7,424,171	7,891,443	7,609,261	8,050,651
<b>TOTAL:</b>	<b>9,874,972</b>	<b>10,742,427</b>	<b>10,181,743</b>	<b>10,951,822</b>

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

Program Responsibilities:

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

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

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Meter Readings		Meters Read	146,650	151,996	152,000
		Special Meter Readings	540	364	370
		Hearing notice door hangers	0	0	0
Records Handling and Accounting		Customers	39,495	39,163	39,200
		Bills Issued/No Bills City/School Buildings	144,510	138,916	139,100
		Customer Payments Received	126,361	112,693	121,769
		Customers Serviced Phone/Counter	44,115	46,000	44,200
		Letter Campaign (Arrears-Water Termination)	0	0	0
		Address Changes/Reissued Bills	14,900	14,500	16,000
		Letters Due to Est Bills, high CON, Upgrade, TME – unpaid notices, out of order notices	15,000	14,350	15,991
Collections on Delinquent Accounts		Payments Received By:			
		Internet	30,779	33,021	34,142
		Finance/Treasury	29,839	18,827	24,333
		Bank	65,743	60,845	63,294
		Accounts with Payment Plans-yearly average	102	150	200

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

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Utilities Billing Supervisor	15M	\$49,543-\$65,936	1	0
Account Clerk III	8	\$37,642-\$42,256	2	2
Administrative Aide	7	\$35,720-\$40,095	1	1
Account Clerk II	6	\$34,638-\$37,285	3	0
GRAND TOTAL			7	3

**Water Finance**  
05.83100

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	209,315	248,990	153,982	141,478
510400 Overtime Wages	5,006	1,500	13,000	13,000
510900 Out of Title Pay	0	0	7,000	10,400
511000 Uniform Allowance	225	225	225	0
<b>Total Personal Services</b>	<b>214,546</b>	<b>250,715</b>	<b>174,207</b>	<b>164,878</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	1,500	1,500	1,500
<b>Total Equipment</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	2,550	2,900	2,900	2,900
540500 Operating Supplies & Expenses	3,096	3,750	3,575	3,750
541600 Travel, Training & Development	0	50	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>5,646</b>	<b>6,700</b>	<b>6,475</b>	<b>6,650</b>
<b>TOTAL:</b>	<b>220,192</b>	<b>258,915</b>	<b>182,182</b>	<b>173,028</b>

**DEPARTMENT OF WATER  
DIVISION OF ENGINEERING  
05.83110**

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Planning, Programming and Policy Development	10%	Major Projects or Planning Activities	25	25	30
Water System Operations and Water Quality Control	20%	Major System Parameters Monitored & Controlled	30	30	30
		Regulatory Reports Prepared	20	20	20
		Major Projects Supervised	15	16	18
Contracted Purchasing and Project Supervision	20%	Specifications and Plans Prepared	10	12	14
		Construction Projects Supervised	9	18	18
		Value of Materials & Equipment Purchased	\$975,000	\$1,500,000	\$1,500,000
		Value of Capital Projects Supervised	\$2,571,600	\$5,500,000	\$6,000,000
		Value of Professional Services Purchased	\$1,200,000	\$1,800,000	\$1,850,000
Water System Mapping and Surveying	10%	Main Installation/Replacement Mapped (feet):	2,660	5,000	6,500
		New/Replaced Hydrants Mapped	83	42	85
		Features Located with GPS	831	850	1,000

**DEPARTMENT OF WATER  
DIVISION OF ENGINEERING  
05.83110**

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Issuance of Water Service Permits	10%	Domestic Services	55	50	60
		Fire Services	13	15	20
		Hydrant Use Permits	79	80	85
		Contractor Inquiries	775	800	825
Citizen Service	10%	Complaints & Information Requests Processed	325	300	300
		Water Information Mailed	25	25	25
Budget & Personnel Administration	10%	Budgets Prepared	5	5	5
		Payment Claims Approved	625	650	650
		Common Council Actions Requested	30	30	30
		Major Personnel Actions & Grievances Processed	5	5	5
Development & Plan Review	10%	Projects Reviewed: Over \$250,000	15	15	15
		Street Cuts Permits Reviewed	40	50	50

**DEPARTMENT OF WATER  
DIVISION OF ENGINEERING  
05.83110**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Commissioner of Water	20E	\$69,874-\$90,501	1	1
Water System Manager	19E	\$63,426-\$84,405	1	1
Deputy Commissioner of Water	18E	\$57,896-\$76,870	1	1
Division Engineer	17M	\$62,900-\$82,326	1	1
Construction Manager	17M	\$62,900-\$82,326	0	1
Management Analyst	16	\$61,916-\$70,155	1	1
Civil Engineer II	15	\$57,928-\$65,395	1	1
Civil Engineer I	13	\$50,789-\$58,260	1	1
Office Automation Technician	11	\$44,408-\$51,120	1	1
GRAND TOTAL			8	9

**Water Engineering**  
05.83110

	<u>FY20 Actual</u>	<u>FY21 Adopted</u>	<u>FY21 Projected</u>	<u>FY22 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	411,987	497,959	376,888	564,215
511000 Uniform Allowance	<u>0</u>	<u>225</u>	<u>0</u>	<u>225</u>
<b>Total Personal Services</b>	<b>411,987</b>	<b>498,184</b>	<b>376,888</b>	<b>564,440</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	<u>0</u>	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>
<b>Total Equipment</b>	<b>0</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
<b>Contractual &amp; Other Expenses</b>				
541500 Professional Services	302,764	425,000	420,000	425,000
541600 Travel, Training & Development	<u>1,108</u>	<u>4,500</u>	<u>0</u>	<u>4,500</u>
<b>Total Contractual &amp; Other Expenses</b>	<b>303,872</b>	<b>429,500</b>	<b>420,000</b>	<b>429,500</b>
<b>TOTAL:</b>	<b>715,859</b>	<b>930,384</b>	<b>799,588</b>	<b>996,640</b>



**DEPARTMENT OF WATER**  
**WATER QUALITY MANAGEMENT SECTION**  
**05.83300**

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Surveillance of the Watershed Policy	25%	Days Spent Patrolling Watershed	421	425	425
		Violators Cited	24	25	25
		Percolation Tests Witnessed	39	40	40
		Dead Deer Removed From Watershed	19	20	20
Water Quality Control Surveying	25%	Microscopic Exams of Lake Water Samples	116	124	124
		Microscopic Exams of Reservoir Water Samples	48	45	45
		Microscopic Exams of Residential Water Samples	0	0	0
		Algicide Treatments Applied to City Reservoirs	0	0	0
Purification of Water Supply	50%	Million Gallons Treated per Day at Skaneateles Lake	40.32	40.00	40.00
		Residential Water Samples	2,577	2,575	2,575

**DEPARTMENT OF WATER  
WATER QUALITY MANAGEMENT SECTION  
05.83300**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Water Plant Manager	15M	\$49,543-\$65,936	1	1
Sanitarian	13M	\$45,519-\$58,404	1	1
			Subtotal	2
Principal Water Plant Operator Crewleader	24	\$21.97	1	1
Watershed Inspector	16	\$19.38-\$20.30	2	2
Water Treatment Plant Operator II	16	\$19.38-\$20.30	1	2
Water Treatment Plant Operator I	13	\$18.53-\$19.43	1	0
Water Treatment Plant Operator Trainee	9	\$17.70-\$18.66	1	0
			Subtotal	6
<u>Temporary Services</u>				
Summer Aide	FLAT	\$12.50/Hr.	1	1
			Subtotal	1
			GRAND TOTAL	9
				8

**Water Quality Management**  
05.83300

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	92,841	115,729	72,700	116,704
510200 Wages- F/T Weekly	232,945	234,749	229,614	237,305
510300 Temporary Services-P/T	0	10,000	5,000	10,000
510400 Overtime Wages	17,509	14,000	14,000	14,000
510600 Car Allowance	1,703	1,800	1,800	1,800
510700 Night Shift Differential	79	0	55	0
510800 Tool Allowance	0	0	486	0
510900 Out of Title Pay	432	0	0	0
511000 Uniform Allowance	1,700	1,700	1,475	1,475
<b>Total Personal Services</b>	<b>347,209</b>	<b>377,978</b>	<b>325,130</b>	<b>381,284</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	500	500	1,000
520600 Operating Equipment	0	2,000	1,500	2,000
<b>Total Equipment</b>	<b>0</b>	<b>2,500</b>	<b>2,000</b>	<b>3,000</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	5,310	4,400	4,400	4,500
540300 Office Supplies	1,764	2,200	1,750	2,000
540500 Operating Supplies & Expenses	339,259	383,000	486,522	503,384
540700 Equipment Repair, Supplies & Services	712	2,000	2,500	2,500
541100 Utilities	7,377	8,300	7,000	7,400
541500 Professional Services	73,210	111,384	0	0
541600 Travel, Training & Development	649	3,500	1,500	3,000
541800 Postage & Freight	672	600	600	650
<b>Total Contractual &amp; Other Expenses</b>	<b>428,952</b>	<b>515,384</b>	<b>504,272</b>	<b>523,434</b>
<b>TOTAL:</b>	<b>776,161</b>	<b>895,862</b>	<b>831,402</b>	<b>907,718</b>

**DEPARTMENT OF WATER  
SKANEATELES WATERSHED PROGRAM  
05.83350**

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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.

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Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Watershed Management	100%	Number of Farm Equivalents Completed (planning)	1	1	1
		Acres of Land Protected (Implemented)	1,880	189	410
		CREP Acres Protected	1	0	3
		Whole Farm Plan Annual Updates	1	0	0
		Plan Revisions	5	5	1
		BMP Field Reviews (# Farms)	11	11	10

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**DEPARTMENT OF WATER  
SKANEATELES WATERSHED PROGRAM  
05.83350**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Watershed Quality Coordinator	16M	\$55,454-\$75,967	1	1
Geographic Information Specialist II	15	\$57,928-\$65,395	1	1
GRAND TOTAL			2	2

**Skaneateles Watershed Program**  
05.83350

	<b>FY20 Actual</b>	<b>FY21 Adopted</b>	<b>FY21 Projected</b>	<b>FY22 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	134,376	139,255	139,085	139,589
510400 Overtime Wages	421	0	0	0
511000 Uniform Allowance	0	0	225	225
<b>Total Personal Services</b>	<b>134,797</b>	<b>139,255</b>	<b>139,310</b>	<b>139,814</b>
 <b>Contractual &amp; Other Expenses</b>				
541500 Professional Services	603,792	626,418	620,000	683,971
541600 Travel, Training & Development	0	150	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>603,792</b>	<b>626,568</b>	<b>620,000</b>	<b>683,971</b>
 <b>TOTAL:</b>	<b>738,589</b>	<b>765,823</b>	<b>759,310</b>	<b>823,785</b>

**DEPARTMENT OF WATER  
PLANT SECTION  
05.83400**

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Water System Maintenance Policy Developme	56%	Repairs to Mains, Conduits & Services	391	385	375
		Repaired Hydrants	55	75	75
		Hydrants Inspected	2,813	2,850	2,900
		Dig Curb Box	84	115	115
		Main Gates Repaired	78	85	85
		Abandon Services	150	150	175
		Broken Stops	19	22	22
		New Domestic	24	30	35
		New Fire	17	20	25
		Install Auto Flusher/Sample Sites	4	2	4
		Ross Valves out/ Repaired	3	2	5
Management of Site Restoration	20%	Number of Street Cuts	131	165	170
		Number of Square Feet	21,400	24,000	25,000
		Value of Restoration	\$447,803	\$485,000	\$500,000
		Sidewalks, Driveways & Curbing:			
		Number of Cuts	161	150	150
		Number of Square Feet	23,100	25,000	25,000
Value of Restoration	\$265,000	\$300,000	\$300,000		

**DEPARTMENT OF WATER  
PLANT SECTION  
05.83400**

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2019/2020 Estimate	2020/2021 Adopted	
Water Meter Replacement and Maintenance		Service Calls	2,854	3,000	3,000	
		Meters Tested	155	150	150	
		Installation of New Meters				
		Residential	1,173	1,175	1,200	
		Commercial	16	17	20	
		Minor Plumbing Repairs by City	20	23	25	
		Number of Remotes Installed	1,738	2,350	2,400	
		Meters Repaired	799	760	800	
Water System Expansion	7%	Installation of New Services	47	55	65	
		Installation of New Gates	29	35	40	
		Installation of New Hydrants	50	45	50	
Vehicle Maintenance	5%	Repair Orders Placed	550	575	575	
		Vehicles in Fleet	56	55	55	
		Construction Equipment in Inventory	69	69	69	
Purchasing, Payroll and Accounting	4%	Purchase Requisitions Initiated	475	525	530	
		Claims Processed	555	570	585	
		Personnel Files Maintained	110	110	111	
		Payroll Checks Processed	3,000	3,000	3,000	
		Miscellaneous Billing & Statements	38	50	55	
Lead Service Replacement	4%	Lead Service Replacement	27	27	30	



**DEPARTMENT OF WATER  
PLANT SECTION  
05.83400**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Supt. of Maintenance & Operations	16M	\$55,454-\$75,967	1	1
Ass't. Supt. of Maintenance & Operations	15M	\$49,543-\$65,936	2	3
Meter Replacement Supervisor	15M	\$49,543-\$65,936	1	1
Supervisor of Stores & Services	13M	\$45,519-\$58,404	1	1
Management Analyst	16	\$61,916-\$70,155	1	1
Instrumentation Mechanic	13	\$50,789-\$58,260	1	0
Secretary to Commissioner of Water	13	\$50,789-\$58,260	0	1
Secretary to Commissioner of Water	11	\$44,408-\$51,120	1	0
Administrative Aide	7	\$35,720-\$40,095	1	1
Account Clerk II	6	\$34,638-\$37,285	2	1
			2	1
			Subtotal 11	10

**DEPARTMENT OF WATER  
PLANT SECTION  
05.83400**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Electrician	FLAT	\$34.01	1	1
Plumber	FLAT	\$33.41	3	2
Heavy Equipment Mechanic Crewleader	29	\$22.78	1	1
Water Maintenance Crewleader	24	\$21.97	5	5
Storekeeper	15	\$19.06-\$19.95	1	1
Underground Facilities Locator	15	\$19.06-\$19.95	1	1
HEM I	14	\$18.89-\$19.80	2	2
Water Treatment Plant Operator I	13	\$18.53-\$19.43	4	4
Water Maintenance Worker II	12	\$18.38-\$19.33	9	9
Motor Equipment Operator II	12	\$18.38-\$19.33	1	1
Emergency Valve Operator	11	\$18.14-\$19.14	4	4
Control Center Attendant	11	\$18.14-\$19.14	8	8
Water Plant Operator Trainee	9	\$17.70-\$18.66	0	1
Water Meter Repair Worker II	9	\$17.70-\$18.66	2	2
Motor Equipment Operator	8	\$17.58-\$18.56	2	2
Ass't. Emergency Valve Operator	8	\$17.58-\$18.56	4	4
Maintenance Worker I	8	\$17.58-\$18.56	3	3
Water Maintenance Worker I	8	\$17.58-\$18.56	14	14
Water Meter Repair Worker I	7	\$17.53-\$18.49	1	1
Meter Reader	7	\$17.53-\$18.49	4	3
Laborer II	6	\$17.27-\$18.20	2	2
Custodial Worker	1	\$16.01-\$16.93	1	1
			Subtotal	73
			GRAND TOTAL	82

**Water Plant**  
05.83400

	<b>FY20</b> <b>Actual</b>	<b>FY21</b> <b>Adopted</b>	<b>FY21</b> <b>Projected</b>	<b>FY22</b> <b>Adopted</b>
<b>Personal Services</b>				
510100 Salaries	543,937	551,549	509,309	589,169
510200 Wages- F/T Weekly	2,877,785	3,065,473	3,031,541	3,183,350
510400 Overtime Wages	787,738	800,000	795,000	800,000
510700 Night Shift Differential	21,428	24,000	23,000	24,000
510800 Tool Allowance	1,500	1,500	1,250	1,500
510900 Out of Title Pay	12,014	7,500	14,000	14,000
511000 Uniform Allowance	17,550	18,025	17,300	18,025
<b>Total Personal Services</b>	<b>4,261,952</b>	<b>4,468,047</b>	<b>4,391,400</b>	<b>4,630,044</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	30,000	10,000	50,000
520600 Operating Equipment	297,234	350,000	275,080	275,000
<b>Total Equipment</b>	<b>297,234</b>	<b>380,000</b>	<b>285,080</b>	<b>325,000</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	124,209	130,000	117,400	121,400
540200 Motor Equipment Repair Supplies & Services	189,183	195,000	195,000	200,000
540300 Office Supplies	11,114	11,800	10,700	11,300
540500 Operating Supplies & Expenses	1,096,775	986,800	2,167,000	2,295,100
540700 Equipment Repair, Supplies & Services	6,845	8,500	15,500	15,500
540800 Uniforms	5,515	6,000	6,200	6,200
541100 Utilities	276,683	414,796	379,831	403,607
541500 Professional Services	1,097,202	1,279,000	34,000	34,000
541600 Travel, Training & Development	4,768	11,500	7,150	8,500
<b>Total Contractual &amp; Other Expenses</b>	<b>2,812,293</b>	<b>3,043,396</b>	<b>2,932,781</b>	<b>3,095,607</b>
<b>TOTAL:</b>	<b>7,371,479</b>	<b>7,891,443</b>	<b>7,609,261</b>	<b>8,050,651</b>



# **SEWER FUND APPROPRIATIONS**



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

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Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Digging Division	23%	Repair Mains	38	40	50
		Repair House Laterals	37	50	60
		Repair House Vents	102	100	100
		Repair Catch Basin Laterals	25	25	30
		Repair Manholes	11	10	10
		Other Cave-Ins or Dig Jobs	50	60	55
		Maintain Street Cuts	110	120	140
		<hr/>			
Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	4,950	5,000	5,000
		Jet Clean Main Sewers (Sections)	1,730	1,800	1,800
		Jet Clean Main Sewers (Miles)	90	90	100
		Jet Open Main Sewers	30	35	35
		Replace Vent Caps	150	150	150
		Jet Flush Sewer Laterals	110	125	125
<hr/>					
Main Cleaning Division	13%	Loads to Metro	115	120	140
		Clean Catch Basins	236	225	250
		Special Events (Hours)	110	120	120
		Clean Main Sewers(Sections)	244	250	250
		Clean Main Sewers (Miles)	90	90	100

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

Major Functions	Cost % of Total Budget	Activity Indicators	2019/2020 Actual	2020/2021 Estimate	2021/2022 Adopted
Mason Division	24%	Catch Basins Repaired	750	800	850
		Manholes Cut Out	70	50	50
		Manholes Raised/Repaired	70	50	60
		Manholes Sealed/CBs Patched	850	900	900
		New Catch Basins Installed	5	5	5
		Catch Basins Cut Out	740	800	800
		New Stone Tops Fabricated	120	100	100
Mechanical Catch Basin Cleaning	13%	Catch Basins Cleaned	10,000	11,000	11,000
		Pick Up Mason Piles	700	750	800
		Basin Tops Cleaned	3,150	3,000	3,200
TV Inspections	4%	Sewer Sections Inspected	180	200	200
		Feet Inspected	35,000	30,000	35,000
		UFPO/Vent Locations	78	100	100
		Misc. Office Days	50	60	60
		MHs Located & Inspected	65	70	80
		Laterals Located and TV Inspected	58	60	70
Locator	5%	DSNY Locations	6,830	7,000	7,250
		Emergency Locations	685	800	900
		Vent/Lateral Locations	310	300	300



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

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2020/2021 Budget	2021/2022 Adopted
Superintendent of Sewers and Streams	16M	\$55,454-\$75,967	1	1
Asst Superintend Sewers & Streams	15M	\$49,543-\$65,936	1	1
Closed Circuit T.V. Operator	10	\$41,601-\$48,316	2	2
			Subtotal	4
			4	4
Sewer Maintenance Crewleader	24	\$21.97	5	5
Mason	15	\$19.06-\$19.95	4	4
Underground Facilities Locator	14	\$18.89-\$19.80	1	1
Sewer Maintenance Worker II	12	\$18.38-\$19.33	5	5
Sewer Maintenance Worker I	8	\$17.58-\$18.56	30	30
			Subtotal	45
			45	45
			GRAND TOTAL	49
			49	49

**Sewer Department**  
06.81100

	<b>FY20</b> <b>Actual</b>	<b>FY21</b> <b>Adopted</b>	<b>FY21</b> <b>Projected</b>	<b>FY22</b> <b>Adopted</b>
<b>Personal Services</b>				
510100 Salaries	297,579	263,367	266,518	266,451
510200 Wages- F/T Weekly	1,405,663	1,506,874	1,242,268	1,583,850
510400 Overtime Wages	351,182	320,000	285,000	295,000
510700 Night Shift Differential	3,861	0	0	0
510800 Tool Allowance	250	0	0	0
510900 Out of Title Pay	2,468	3,500	1,000	1,000
511000 Uniform Allowance	11,250	11,075	11,700	11,700
519100 Less: Reimbursement from Other Funds	(1,382)	(12,000)	(8,000)	(10,000)
519700 Less: Reimbursement from Street Reconstruction	0	(25,000)	(25,000)	(25,000)
<b>Total Personal Services</b>	<b>2,070,872</b>	<b>2,067,816</b>	<b>1,773,486</b>	<b>2,123,001</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	103,554	110,000	100,000	100,000
540200 Motor Equipment Repair Supplies & Services	83,089	85,000	70,000	70,000
540500 Operating Supplies & Expenses	399,137	493,750	507,900	490,450
540700 Equipment Repair, Supplies & Services	12,607	3,800	6,200	6,200
540800 Uniforms	4,094	4,500	4,500	4,500
541500 Professional Services	19,102	7,000	20,600	20,600
541600 Travel, Training & Development	0	400	0	250
541800 Postage & Freight	835	1,500	1,500	1,500
543000 Payments to Other Governments	900	8,600	5,000	5,000
549100 Less: Reimbursements from Other Funds	(2,573)	0	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>620,746</b>	<b>714,550</b>	<b>715,700</b>	<b>698,500</b>
<b>TOTAL:</b>	<b>2,691,618</b>	<b>2,782,366</b>	<b>2,489,186</b>	<b>2,821,501</b>

**CASH CAPITAL APPROPRIATIONS  
AND DEBT SERVICE**



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

	FY20 Actual	FY21 Adopted	FY21 Projected	FY22 Adopted
<b>General Fund</b>				
Serial Bond Principal & Interest	16,254,481	18,055,749	17,500,000	17,752,128
<b>Aviation Fund</b>				
Serial Bond Principal & Interest	0	3,320,650	3,320,650	3,314,919
<b>Water Fund</b>				
Serial Bond Principal & Interest	1,804,164	5,288,130	5,288,130	4,924,324
<b>Sewer Fund</b>				
Serial Bond Principal & Interest	<u>140,999</u>	<u>663,427</u>	<u>663,427</u>	<u>660,497</u>
<b>TOTAL:</b>	<b>18,199,645</b>	<b>27,327,956</b>	<b>26,772,207</b>	<b>26,651,868</b>

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

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

	<u>Final Maturity</u>	<u>Interest Rate</u>	<u>Original Balance</u>	<u>FY22 Principal</u>	<u>FY22 Interest</u>	<u>FY22 Year-End Balance</u>
<b>General Fund</b>						
475 Public Improvement Bonds, 2012	6/1/32	3.1%	7,991,975	407,000	82,558	2,271,000
480 Public Improvement Bonds, 2013 A	6/1/33	3.3%	7,144,000	329,000	84,700	2,254,000
500 Public Improvement Bonds, 2014 B	2/1/34	2.9%	9,212,110	685,000	179,360	4,321,000
505 Public Improvement Refunding Bonds, 2015 A	3/1/27	2.5%	14,797,719	1,282,805	305,427	6,095,231
515 Public Improvement Bonds, 2015 A	2/1/30	2.9%	6,139,500	309,000	106,441	2,734,000
525 Public Improvement Bonds, 2016 A	2/1/31	2.0%	10,692,840	398,000	91,618	3,957,000
530 Public Improvement Bonds, 2017 A	5/1/32	2.2%	14,286,000	1,909,000	393,850	7,317,000
540 Public Improvement Bonds, 2017 C	5/1/22	2.5%	1,205,000	330,000	9,900	0
545 Public Improvement Bonds, 2017 D	10/1/22	2.1%	2,250,000	460,000	16,475	475,000
550 Public Improvement Refunding Bonds, 2017 A	8/30/29	2.1%	6,622,922	1,259,801	126,876	1,907,616
560 Public Improvement Bonds, 2018 A	5/1/33	2.7%	11,376,000	1,535,000	349,640	7,206,000
565 Public Improvement Bonds, 2018 B	5/1/23	3.2%	2,000,000	550,000	35,750	550,000
570 Public Improvement Bonds, 2019 A	5/15/34	2.2%	13,407,000	1,430,000	485,280	10,702,000
575 Public Improvement Bonds, 2020A	6/30/35	4.0%	0	1,030,000	516,680	0
580 Public Improvement Refunding Bonds, 2020B	6/30/21	5.0%	0	2,315,000	334,500	0
<b>TOTAL:</b>			<b>107,125,066</b>	<b>14,229,606</b>	<b>3,119,055</b>	<b>49,789,847</b>

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

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

	<u>Final Maturity</u>	<u>Interest Rate</u>	<u>Original Balance</u>	<u>FY22 Principal</u>	<u>FY22 Interest</u>	<u>FY22 Year-End Balance</u>
<b>Aviation Fund</b>						
465 General Obligation Bonds, 2011 A	11/1/36	4.8%	44,330,000	1,495,000	1,554,919	32,485,000
485 General Obligation Bonds, 2013 B	6/1/23	2.5%	<u>5,040,000</u>	<u>250,000</u>	<u>15,000</u>	<u>250,000</u>
<b>TOTAL:</b>			<b>49,370,000</b>	<b>1,745,000</b>	<b>1,569,919</b>	<b>32,735,000</b>

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

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

	<u>Final Maturity</u>	<u>Interest Rate</u>	<u>Original Balance</u>	<u>FY22 Principal</u>	<u>FY22 Interest</u>	<u>FY22 Year-End Balance</u>
<b>Water Fund</b>						
445 N.Y.S. E.F.C Bonds, 2010 C	10/1/39	4.1%	36,381,323	1,150,000	507,599	23,625,000
475 Public Improvement Bonds, 2012	6/1/32	3.1%	10,000,000	524,000	202,484	5,715,000
480 Public Improvement Bonds, 2013 A	6/1/33	3.3%	10,114,000	517,000	237,418	6,299,000
500 Public Improvement Bonds, 2014 B	2/1/34	2.9%	2,000,000	99,000	49,113	1,338,000
505 Public Improvement Refunding Bonds, 2015 A	3/1/27	2.5%	7,317,909	725,214	165,841	2,886,475
515 Public Improvement Bonds, 2015 A	2/1/30	2.9%	1,000,000	70,000	23,679	607,000
525 Public Improvement Bonds, 2016 A	2/1/31	2.0%	1,400,000	95,000	21,993	952,000
550 Public Improvement Refunding Bonds, 2017 A	8/30/29	2.1%	567,601	100,459	12,114	192,050
570 Public Improvement Bonds, 2019 A	5/15/34	2.2%	1,200,000	75,000	45,160	1,054,000
575 Public Improvement Bonds, 2020A	6/30/35	4.0%	0	50,000	35,000	0
580 Public Improvement Refunding Bonds, 2020B	6/30/21	5.0%	0	175,000	43,250	0
<b>TOTAL:</b>			<b>69,980,833</b>	<b>3,580,673</b>	<b>1,343,651</b>	<b>42,668,525</b>

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



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

	<u>Final Maturity</u>	<u>Interest Rate</u>	<u>Original Balance</u>	<u>FY22 Principal</u>	<u>FY22 Interest</u>	<u>FY22 Year-End Balance</u>
<b>Sewer Fund</b>						
500 Public Improvement Bonds, 2014 B	2/1/34	2.9%	220,000	11,000	5,365	146,000
505 Public Improvement Refunding Bonds, 2015 A	3/1/27	2.5%	3,800,030	393,211	81,446	1,395,694
525 Public Improvement Bonds, 2016 A	2/1/31	2.0%	120,000	8,000	1,895	82,000
570 Public Improvement Bonds, 2019 A	5/15/34	2.2%	250,000	25,000	9,080	202,000
580 Public Improvement Refunding Bonds, 2020B	6/30/21	5.0%	0	115,000	10,500	0
<b>TOTAL:</b>			<b>4,390,030</b>	<b>552,211</b>	<b>108,286</b>	<b>1,825,694</b>

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



**SYRACUSE CITY SCHOOL DISTRICT BUDGET**



## CITY SCHOOL DISTRICT BUDGET FOR THE PERIOD JULY 1, 2021 – JUNE 30, 2022

The Syracuse City School District budget for the fiscal year 2020/2021 is \$460,290,242 a 2.3% increase from the prior year.

	<b>2020/2021 Adopted Budget</b>	<b>2021/2022 Adopted Budget</b>	<b>Change From Prior Year</b>
Expenditures Net of 1%	\$449,262,233	\$460,290,242	\$11,028,009
Non-Tax Revenues	<u>\$383,501,057</u>	<u>\$393,348,066</u>	<u>\$9,847,009</u>
Tax Budget	\$65,761,176	\$66,279,382	\$518,206
+1% Pursuant to Law	<u>\$657,612</u>	<u>\$662,794</u>	<u>\$5,182</u>
Total Tax Levy	\$66,418,788	\$66,942,176	\$523,388
<b>Total Budget (with 1%)</b>	<b>\$449,919,845</b>	<b>\$460,290,242</b>	<b>\$10,370,397</b>

**SYRACUSE CITY SCHOOL DISTRICT  
TOTAL REVENUES**

		<b>2021/2022</b>
		<b><u>Adopted Budget</u></b>
FUND BALANCE		
<u>OTHER REVENUES</u>		
PILOT REVENUE	172,347	
SALES TAX	450,000	
SUMMER SCHOOL TUITION	0	
INTERSCHOLASTIC ADMISSIONS	5,000	
HEALTH SERVICES	200,000	
INTEREST ON INVESTMENT	300,000	
SCHOOL BUILDING USE	0	
EQUIPMENT RENTAL	500	
COMMISSIONS	25,000	
SALE OF SCRAP/OBSOLETE EQUIPMENT	50,000	
OTHER COMPENSATION FOR LOSS	250	
REFUND PRIOR YEARS EXPENDITURE	350,000	
GIFTS AND DONATIONS	50,000	
RAN PREMIUM	0	
MISCELLANEOUS REVENUE OTHER SOURCES	500,000	
INTERFUND	5,000,000	
TOTAL OTHER REVENUES:		\$7,103,097

**SYRACUSE CITY SCHOOL DISTRICT  
TOTAL REVENUES**

STATE OF NEW YORK

STATE AID BASIC FORMULA	235,233,977	
COMMUNITY SCHOOLS SET-ASIDE	14,607,303	
BUILDING AID	36,660,241	
TRANSPORTATION AID	13,297,311	
CHAPTER ONE ACCRUAL	31,727,425	
LOTTERY AID	48,691,457	
STATE AID TEXTBOOKS	\$1,230,500	
TUITION AID	2,167,000	
COMPUTER SOFTWARE AID	332,377	
LIBRARY AID	138,675	
HARDWARE AID	460,703	
INCARCERATED YOUTH PROGRAM	338,000	
TOTAL, STATE AID:		\$384,884,969

**2021/2022  
Adopted Budget**

FEDERAL REVENUES	\$100,000
MISCELLANEOUS REVENUE	\$85,000
FEDERAL MEDICAID REIMBURSEMENT	\$750,000
E-RATE REIMBURSEMENT	\$425,000
<b><u>TOTAL: ESTIMATED REVENUES</u></b>	<b><u>\$393,348,066</u></b>

COMPUTATION OF TAX LEVY

TOTAL APPROPRIATIONS	460,290,242
LESS: ESTIMATED REVENUES	393,348,066
TAX BUDGET	66,279,382
ONE PERCENT ADDED PURSUANT TO LAW	662,794

**TOTAL SCHOOL TAX LEVY** **\$66,942,176**

## SYRACUSE CITY SCHOOL DISTRICT

### TOTAL REVENUES

	<u>Amended 2020/21</u>	<u>Adopted 2021/22</u>	<u>Variance</u>
Fund Balance	\$14,000,000	\$0	-\$14,000,000
Fund Balance- Assigned	\$3,632,743	\$0	-\$3,632,743
School Tax Levy	\$66,418,788	\$66,942,176	\$523,388
Pilot Revenue	\$148,203	\$172,347	\$24,144
Sales Tax	\$450,000	\$450,000	\$0
State Aid Revenue	\$356,463,861	\$384,884,969	\$28,421,108
Federal E-Rate Reveue	\$700,000	\$425,000	-\$275,000
Other Revenues	<u>\$8,106,250</u>	<u>\$7,415,750</u>	<u>-\$690,500</u>
<b>TOTAL:</b>	<b>\$449,919,845</b>	<b>\$460,290,242</b>	<b>\$10,370,397</b>



**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		<b>Audited 2019-20</b>	<b>Amended Budget 2020-21</b>		<b>Adopted Budget 2021-22</b>	
		<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>10100 - Board of Education</b>						
1960	Non-Certified Stipend	52,500	7.00	52,500	7.00	52,500
4280	Advertising	-	-	200	-	200
4430	Legal Services	9,000	-	24,200	-	24,200
4450	Contract Services	565	-	1,500	-	1,500
4750	Out-of-District Staff Travel	7,939	-	30,000	-	30,000
4840	BOCES Services	12,840	-	12,840	-	12,840
4980	Contractual Membership	112,871	-	117,387	-	117,387
5010	Office Supplies & Equipment	-	-	800	-	800
5520	Food Supplies	208	-	1,000	-	1,000
8030	Social Security Expense	3,104	-	3,276	-	3,276
8050	Medical	15,016	-	15,360	-	16,932
8060	Dental	1,594	-	1,344	-	2,268
8090	Medicare	726	-	756	-	756
8110	Unemployment	167	-	-	-	-
<b>Total Board of Education</b>		<b>\$ 216,530</b>	<b>7.00</b>	<b>\$ 261,163</b>	<b>7.00</b>	<b>\$ 263,659</b>
<b>10400 - District Clerk</b>						
1800	Clerical	62,580	1.50	76,572	1.50	84,576
4740	In-District Staff Travel	-	-	50	-	50
4750	Out-of-District Staff Travel	-	-	1,000	-	1,000
8010	State Retirement (ERS)	7,907	-	11,208	-	11,796
8020	Teachers Retirement (TRS)	-	-	-	-	-
8030	Social Security Expense	3,583	-	4,740	-	5,244
8050	Medical	16,860	-	15,360	-	20,136
8060	Dental	1,356	-	936	-	1,992
8090	Medicare	838	-	1,116	-	1,224
8110	Unemployment	43	-	-	-	-
<b>Total District Clerk</b>		<b>\$ 93,167</b>	<b>1.50</b>	<b>\$ 110,982</b>	<b>1.50</b>	<b>\$ 126,018</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		Audited	Amended Budget		Adopted Budget	
		2019-20	2020-21	2020-21	2021-22	
		Amount	FTE	Amount	FTE	Amount
<b>12400 - Chief School Administrator</b>						
1000	Superintendent of Schools	228,347	1.00	238,980	1.00	238,980
1015	Senior Administrative Staff	156,065	1.00	156,060	1.00	161,676
1500	Certified Support Staff	27,119	0.50	27,190	0.50	85,826
1800	Clerical	587,552	18.50	743,520	18.50	798,988
1810	Extension/Extra Non Certified	-	-	450	-	450
1820	Overtime	1,012	-	2,500	-	2,500
4230	Miscellaneous Insurance	-	-	9,100	-	9,100
4310	Land/Building Rental	-	-	325	-	325
4340	Non-Instructional Equipment Rental	-	-	3,500	-	3,500
4450	Contract Services	16,245	-	2,400	-	2,400
4480	Catered Food	3,300	-	5,000	-	5,000
4720	Field Trips	18,644	-	-	-	65,729
4740	In-District Staff Travel	949	-	7,600	-	7,600
4750	Out-of-District Staff Travel	6,274	-	18,600	-	18,600
4760	Student Travel	3,156	-	3,000	-	3,000
4840	BOCES Services	5,000	-	5,000	-	5,000
4980	Contractual Membership	5,631	-	9,885	-	9,885
5010	Office Supplies & Equipment	29,019	-	19,400	-	19,400
5430	Miscellaneous Supplies	11,030	-	11,508	-	11,508
5520	Food Supplies	208	-	1,750	-	1,750
8010	State Retirement (ERS)	72,396	-	107,494	-	113,218
8020	Teachers Retirement (TRS)	21,767	-	28,024	-	31,828
8030	Social Security Expense	53,230	-	65,049	-	72,729
8050	Medical	109,685	-	161,952	-	162,492
8060	Dental	9,556	-	10,812	-	17,328
8090	Medicare	14,079	-	16,934	-	18,700
8110	Unemployment	967	-	864	-	2,001
<b>Total Chief School Administrator</b>		<b>\$ 1,381,233</b>	<b>21.00</b>	<b>\$ 1,656,897</b>	<b>21.00</b>	<b>\$ 1,869,513</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

	Audited 2019-20	Amended Budget 2020-21		Adopted Budget 2021-22	
		Amount	FTE	Amount	FTE
<b>13100 - Business Administration</b>					
1015 Senior Administrative Staff	172,496	1.00	172,500	1.00	178,104
1035 Director - Non-Certified	81,812	2.00	187,092	2.00	193,164
1040 Administrator - Certified	135,231	-	-	-	-
1070 Administrator - Non-Certified	-	1.00	135,228	1.00	139,632
1095 Assistant Director - Non-Certified	93,135	2.00	171,942	2.00	183,936
1600 Support Staff Non Certified	507,520	6.00	436,020	7.00	594,016
1800 Clerical	1,137,089	23.00	1,190,052	24.00	1,319,240
1820 Overtime	44,643	-	40,000	-	40,000
1960 Non-Certified Stipend	2,500	-	-	-	-
4340 Non-Instructional Equipment Rental	1,719	-	1,600	-	1,600
4450 Contract Services	257,171	-	409,300	-	447,300
4730 Postage	-	-	5,468	-	5,468
4740 In-District Staff Travel	54	-	150	-	150
4750 Out-of-District Staff Travel	6,070	-	4,650	-	4,650
4790 Maintenance Agreement	-	-	-	-	1,200
4840 BOCES Services	2,563	-	3,500	-	3,500
4980 Contractual Membership	1,410	-	2,020	-	2,120
5010 Office Supplies & Equipment	36,705	-	28,000	-	28,000
5190 Computer Software	67,997	-	119,000	-	119,000
8010 State Retirement (ERS)	261,609	-	327,166	-	357,372
8030 Social Security Expense	126,915	-	142,467	-	161,984
8050 Medical	333,277	-	294,864	-	377,400
8060 Dental	30,818	-	21,984	-	44,832
8090 Medicare	30,220	-	33,828	-	38,424
8110 Unemployment	1,431	-	1,471	-	3,622
<b>Total Business Administration</b>	<b>\$ 3,332,385</b>	<b>35.00</b>	<b>\$ 3,728,302</b>	<b>37.00</b>	<b>\$ 4,244,714</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		Audited 2019-20	Amended Budget 2020-21		Adopted Budget 2021-22	
		Amount	FTE	Amount	FTE	Amount
<b>13200 - Auditing</b>						
1630	Internal/Claims Auditor	63,643	1.00	66,432	1.00	68,268
4450	Contract Services	71,050	-	235,600	-	210,650
4750	Out-of-District Staff Travel	-	-	1,000	-	1,000
5010	Office Supplies & Equipment	-	-	270	-	270
8010	State Retirement (ERS)	8,860	-	11,376	-	11,604
8030	Social Security Expense	3,649	-	4,128	-	4,236
8050	Medical	16,860	-	15,360	-	16,932
8060	Dental	1,356	-	936	-	1,704
8090	Medicare	853	-	960	-	984
8110	Unemployment	64	-	36	-	72
<b>Total Auditing</b>		<b>\$ 166,336</b>	<b>1.00</b>	<b>\$ 336,098</b>	<b>1.00</b>	<b>\$ 315,720</b>
<b>13450 - Purchasing</b>						
4450	Contract Services	495,508	-	507,500	-	507,500
<b>Total Purchasing</b>		<b>\$ 495,508</b>	<b>-</b>	<b>\$ 507,500</b>	<b>-</b>	<b>\$ 507,500</b>
<b>14200 - Legal Services</b>						
4430	Legal Services	409,251	-	550,000	-	550,000
<b>Total Legal Services</b>		<b>\$ 409,251</b>	<b>-</b>	<b>\$ 550,000</b>	<b>-</b>	<b>\$ 550,000</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		Audited	Amended Budget		Adopted Budget	
		2019-20	2020-21	2021-22		
		Amount	FTE	Amount	FTE	Amount
<b>14300 - Personnel</b>						
1015	Senior Administrative Staff	328,163	2.00	327,984	2.00	338,520
1030	Director - Certified	138,751	1.00	140,712	1.00	134,112
1035	Director - Non-Certified	266,391	2.00	267,492	2.00	277,272
1070	Administrator - Non-Certified	188,989	2.00	185,136	2.00	197,976
1370	Coordinator	164,227	0.60	65,496	0.60	67,620
1500	Certified Support Staff	1,081,441	14.00	1,083,500	14.00	1,117,820
1600	Support Staff Non Certified	573,198	8.00	551,808	8.00	585,492
1800	Clerical	689,934	9.50	563,952	9.50	623,148
1820	Overtime	6,201	-	17,650	-	17,650
1975	Relocation Expense	30,000	-	15,000	-	15,000
1980	Stipend/Contract Agreement	79,175	-	48,000	-	48,000
4280	Advertising	45,970	-	76,000	-	76,000
4450	Contract Services	674,399	-	400,968	-	399,530
4480	Catered Food	3,091	-	2,351	-	2,351
4740	In-District Staff Travel	7,442	-	6,200	-	6,200
4750	Out-of-District Staff Travel	21,266	-	27,375	-	27,375
4810	Career Ladder Plan	673,436	-	837,000	-	837,000
4980	Contractual Membership	2,205	-	2,675	-	2,675
5010	Office Supplies & Equipment	31,524	-	56,165	-	56,165
5190	Computer Software	-	-	7,300	-	19,300
5430	Miscellaneous Supplies	-	-	2,372	-	2,372
5520	Food Supplies	129	-	250	-	250
8010	State Retirement (ERS)	198,281	-	214,864	-	228,794
8020	Teachers Retirement (TRS)	166,404	-	192,744	-	177,966
8030	Social Security Expense	206,369	-	199,047	-	208,887
8050	Medical	483,548	-	388,440	-	466,140
8060	Dental	40,574	-	27,636	-	52,680
8090	Medicare	49,078	-	47,386	-	49,636
8110	Unemployment	2,145	-	1,708	-	4,028
<b>Total Personnel</b>		<b>\$ 6,152,332</b>	<b>39.10</b>	<b>\$ 5,757,211</b>	<b>39.10</b>	<b>\$ 6,039,959</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		Audited 2019-20	Amended Budget 2020-21		Adopted Budget 2021-22	
		Amount	FTE	Amount	FTE	Amount
<b>14600 - Records Management Officer</b>						
1800	Clerical	47,415	1.00	47,412	1.00	48,960
8010	State Retirement (ERS)	6,140	-	7,296	-	7,392
8030	Social Security Expense	2,549	-	2,940	-	3,036
8050	Medical	17,914	-	15,360	-	16,932
8060	Dental	1,356	-	936	-	1,704
8090	Medicare	596	-	684	-	708
8110	Unemployment	43	-	41	-	92
<b>Total Records Management Officer</b>		<b>\$ 76,013</b>	<b>1.00</b>	<b>\$ 74,669</b>	<b>1.00</b>	<b>\$ 78,824</b>
<b>14800 - Public Information &amp; Services</b>						
1040	Administrator - Certified	116,672	1.00	118,104	1.00	122,472
1600	Support Staff Non Certified	53,887	1.00	53,736	1.00	56,004
1800	Clerical	56,603	1.00	56,604	1.00	106,164
4280	Advertising	8,012	-	25,000	-	25,000
4410	Printing Outside Vendor	73,043	-	190,000	-	190,000
4450	Contract Services	111,548	-	220,000	-	216,250
4730	Postage	300,009	-	250,000	-	300,000
4740	In-District Staff Travel	449	-	750	-	750
4750	Out-of-District Staff Travel	2,546	-	2,000	-	2,000
4840	BOCES Services	124,075	-	128,350	-	130,100
4980	Contractual Membership	375	-	825	-	825
5010	Office Supplies & Equipment	711	-	1,500	-	1,500
5190	Computer Software	-	-	-	-	2,000
8010	State Retirement (ERS)	10,165	-	12,792	-	17,196
8020	Teachers Retirement (TRS)	10,352	-	12,432	-	12,000
8030	Social Security Expense	13,323	-	14,160	-	17,652
8050	Medical	39,242	-	36,600	-	57,192
8060	Dental	3,158	-	2,280	-	5,676
8090	Medicare	3,116	-	3,312	-	4,140
8110	Unemployment	129	-	123	-	373
<b>Total Public Information &amp; Services</b>		<b>\$ 927,414</b>	<b>3.00</b>	<b>\$ 1,128,568</b>	<b>3.00</b>	<b>\$ 1,267,294</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		<b>Audited 2019-20</b>	<b>Amended Budget 2020-21</b>		<b>Adopted Budget 2021-22</b>	
		<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>16200 - Operation of Plant</b>						
1035	Director - Non-Certified	125,142	1.00	122,940	1.00	126,360
1095	Assistant Director - Non-Certified	107,443	1.00	107,940	1.00	110,940
1140	Supervisor - Non-Certified	75,719	1.00	76,068	1.00	78,180
1600	Support Staff Non Certified	368,400	8.00	573,444	7.00	537,684
1640	Custodial Worker	3,949,516	98.00	4,133,148	98.00	4,326,684
1650	Custodian	4,043,596	78.00	4,261,464	78.00	4,396,692
1680	Labor	879,899	19.00	988,392	19.00	1,115,568
1800	Clerical	182,625	4.00	182,784	4.00	177,132
1820	Overtime	1,453,317	-	929,900	-	929,900
1940	Automotive Mechanic	224,053	4.00	260,136	4.00	246,672
1965	Uniform Stipend	-	-	2,850	-	2,850
2010	Non-Instructional Equipment > \$5,000	25,414	-	35,000	-	35,000
2240	Furniture	187,208	-	187,650	-	187,650
2980	Vehicles	285,192	-	265,000	-	265,000
4280	Advertising	-	-	-	-	1,500
4310	Land/Building Rental	267,441	-	265,818	-	267,798
4340	Non-Instructional Equipment Rental	42,069	-	111,370	-	111,370
4410	Printing Outside Vendor	2,587	-	4,857	-	4,857
4450	Contract Services	446,791	-	824,341	-	360,328
4540	Electric/Gas	3,167,638	-	4,493,307	-	4,493,307
4610	Auto/Truck Repair	102,312	-	178,566	-	178,566
4650	Equipment Repair	-	-	18,455	-	18,455
4740	In-District Staff Travel	2,562	-	1,145	-	1,145
4750	Out-of-District Staff Travel	7,820	-	2,000	-	6,000
4790	Maintenance Agreement	824,117	-	865,069	-	936,356
4980	Contractual Membership	925	-	1,457	-	1,457
5010	Office Supplies & Equipment	5,887	-	13,700	-	13,700
5260	Uniforms/Supplies	572	-	5,000	-	5,000
5730	Custodial Supplies	527,377	-	816,335	-	816,335
5740	Maintenance Supplies	-	-	45,000	-	45,000
5760	Repair Supplies & Parts	206,630	-	297,000	-	297,000
5990	Building Materials/Supplies	1,231,573	-	1,870,000	-	1,910,000

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		Audited 2019-20	Amended Budget 2020-21		Adopted Budget 2021-22	
		Amount	FTE	Amount	FTE	Amount
<b>16200 - Operation of Plant</b>						
8010	State Retirement (ERS)	1,484,826	-	1,780,570	-	1,711,678
8020	Teachers Retirement (TRS)	38	-	-	-	-
8030	Social Security Expense	678,465	-	683,576	-	709,332
8050	Medical	2,283,230	-	2,095,728	-	2,080,536
8060	Dental	165,287	-	131,256	-	208,668
8090	Medicare	158,673	-	168,918	-	174,654
8110	Unemployment	9,298	-	8,764	-	20,073
<b>Total Operation of Plant</b>		<b>\$ 23,523,642</b>	<b>214.00</b>	<b>\$ 26,808,948</b>	<b>213.00</b>	<b>\$ 26,909,427</b>
<b>16210 - Maintenance of Plant</b>						
1070	Administrator - Non-Certified	88,819	1.00	88,824	1.00	91,704
1690	Tradesmen/Journeyman	3,269,574	40.00	3,223,372	40.00	3,323,836
1820	Overtime	12,690	-	5,000	-	5,000
2010	Non-Instructional Equipment > \$5,000	12,875	-	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	147,155	-	177,000	-	177,000
5760	Repair Supplies & Parts	20,586	-	40,000	-	40,000
5990	Building Materials/Supplies	592,527	-	796,560	-	796,560
8010	State Retirement (ERS)	431,176	-	513,188	-	514,816
8030	Social Security Expense	200,580	-	205,710	-	212,130
8050	Medical	505,593	-	461,688	-	493,440
8060	Dental	41,582	-	28,536	-	52,224
8090	Medicare	46,910	-	48,080	-	49,592
8110	Unemployment	2,243	-	1,685	-	3,819
8150	Union Hall Benefits	149,841	-	-	-	-
<b>Total Maintenance of Plant</b>		<b>\$ 5,522,151</b>	<b>41.00</b>	<b>\$ 5,624,085</b>	<b>41.00</b>	<b>\$ 5,794,563</b>



**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		<b>Audited 2019-20</b>	<b>Amended Budget 2020-21</b>		<b>Adopted Budget 2021-22</b>	
		<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>16220 - Security of Plant</b>						
1035	Director - Non-Certified	98,894	1.00	98,892	1.00	103,656
1095	Assistant Director - Non-Certified	73,185	1.00	73,188	1.00	75,564
1400	Daily Substitute Service	21,308	-	72,000	-	72,000
1600	Support Staff Non Certified	100,974	2.00	98,712	2.00	106,416
1700	School Monitor	2,910,521	89.00	2,854,758	89.00	2,989,270
1800	Clerical	47,415	1.00	47,412	1.00	48,960
1810	Extension/Extra Non Certified	18,042	-	7,500	-	7,500
1820	Overtime	98,468	-	35,000	-	35,000
1850	Extension/Extra Certified	41,919	-	70,000	-	70,000
1965	Uniform Stipend	32,062	-	36,000	-	36,000
2010	Non-Instructional Equipment > \$5,000	76,572	-	100,000	-	140,000
2980	Vehicles	26,949	-	-	-	25,000
4340	Non-Instructional Equipment Rental	-	-	20,000	-	10,000
4450	Contract Services	595,721	-	1,209,197	-	1,261,697
4650	Equipment Repair	2,889	-	14,570	-	114,570
4750	Out-of-District Staff Travel	4,186	-	3,550	-	3,550
4790	Maintenance Agreement	-	-	94,799	-	93,432
5010	Office Supplies & Equipment	4,297	-	1,524	-	1,524
5190	Computer Software	31,199	-	29,800	-	57,200
5260	Uniforms/Supplies	5,626	-	20,000	-	20,000
5430	Miscellaneous Supplies	80,927	-	102,500	-	102,500
8010	State Retirement (ERS)	291,670	-	362,410	-	368,264
8020	Teachers Retirement (TRS)	5,315	-	21,370	-	19,580
8030	Social Security Expense	205,118	-	210,582	-	219,714
8050	Medical	753,279	-	666,468	-	708,984
8060	Dental	47,973	-	48,060	-	79,368
8090	Medicare	47,971	-	49,272	-	51,204
8110	Unemployment	4,236	-	4,044	-	9,361
<b>Total Security of Plant</b>		<b>\$ 5,626,714</b>	<b>94.00</b>	<b>\$ 6,351,608</b>	<b>94.00</b>	<b>\$ 6,830,314</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		Audited	Amended Budget		Adopted Budget	
		2019-20	2020-21	2021-22		
		Amount	FTE	Amount	FTE	Amount
<b>16600 - Central Storeroom</b>						
1430	Driver	192,818	4.00	201,384	4.00	197,664
1600	Support Staff Non Certified	121,702	2.00	122,076	2.00	130,020
1800	Clerical	328,946	6.00	286,992	6.00	300,420
1820	Overtime	18,387	-	15,000	-	15,000
1965	Uniform Stipend	-	-	500	-	500
2240	Furniture	5,802	-	20,000	-	20,000
2980	Vehicles	31,125	-	35,000	-	100,000
4280	Advertising	145	-	3,000	-	3,000
4450	Contract Services	59,882	-	70,756	-	98,256
4650	Equipment Repair	4,136	-	25,000	-	25,000
4730	Postage	2,554	-	10,000	-	10,000
4980	Contractual Membership	-	-	250	-	250
5005	Inventory Adjustment	(109,693)	-	-	-	-
5010	Office Supplies & Equipment	32,672	-	20,000	-	20,000
5190	Computer Software	-	-	1,500	-	1,500
5222	Freight - Shipping	170,148	-	200,000	-	200,000
5260	Uniforms/Supplies	85	-	-	-	-
5430	Miscellaneous Supplies	480	-	501,000	-	501,000
8010	State Retirement (ERS)	89,876	-	102,692	-	103,222
8030	Social Security Expense	38,557	-	38,796	-	39,900
8050	Medical	168,415	-	149,928	-	154,008
8060	Dental	14,352	-	9,240	-	15,324
8090	Medicare	9,017	-	9,098	-	9,350
8110	Unemployment	546	-	529	-	1,210
<b>Total Central Storeroom</b>		<b>\$ 1,179,954</b>	<b>12.00</b>	<b>\$ 1,822,741</b>	<b>12.00</b>	<b>\$ 1,945,624</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		<b>Audited 2019-20</b>	<b>Amended Budget 2020-21</b>		<b>Adopted Budget 2021-22</b>	
		<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>16700 - Central Printing and Mailing</b>						
1800	Clerical	346,411	7.50	333,024	7.50	348,766
1820	Overtime	2,835	-	2,500	-	2,500
4340	Non-Instructional Equipment Rental	158,179	-	181,054	-	181,054
4650	Equipment Repair	9,662	-	10,000	-	10,000
4790	Maintenance Agreement	9,752	-	14,300	-	14,300
5010	Office Supplies & Equipment	4,073	-	4,686	-	4,686
5070	Print Shop Paper	150,477	-	190,000	-	190,000
5760	Repair Supplies & Parts	-	-	500	-	500
8010	State Retirement (ERS)	51,691	-	57,772	-	52,310
8030	Social Security Expense	20,783	-	20,812	-	21,768
8050	Medical	66,693	-	54,168	-	58,812
8060	Dental	4,838	-	3,504	-	5,664
8090	Medicare	4,861	-	4,858	-	5,084
8110	Unemployment	343	-	315	-	711
<b>Total Central Printing and Mailing</b>		<b>\$ 830,598</b>	<b>7.50</b>	<b>\$ 877,493</b>	<b>7.50</b>	<b>\$ 896,155</b>
<b>16800 - Central Data Processing</b>						
1035	Director - Non-Certified	199,443	2.00	199,128	2.00	210,540
1040	Administrator - Certified	-	-	-	-	35,000
1095	Assistant Director - Non-Certified	-	-	-	1.00	87,768
1370	Coordinator	122,799	1.00	105,216	1.00	108,636
1500	Certified Support Staff	304,827	5.00	308,980	5.00	320,180
1600	Support Staff Non Certified	142,458	2.00	142,536	2.00	217,908
1680	Labor	61,816	1.00	61,116	1.00	63,096
1740	Programmers/Analyst	1,527,782	27.00	1,773,372	27.00	2,253,756
1780	Electronic Equipment Technician	1,267,225	18.00	1,227,240	18.00	1,696,884
1800	Clerical	568,474	12.00	557,328	12.00	703,812
1810	Extension/Extra Non Certified	-	-	15,000	-	40,000
1820	Overtime	138,880	-	85,000	-	85,000

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		Audited	Amended Budget		Adopted Budget	
		2019-20	2020-21	2021-22		
		Amount	FTE	Amount	FTE	Amount
<b>16800 - Central Data Processing</b>						
1850	Extension/Extra Certified	54,579	-	-	-	-
1980	Stipend/Contract Agreement	43,400	-	12,000	-	12,000
2010	Non-Instructional Equipment > \$5,000	314,124	-	220,000	-	180,000
2020	Instructional Equipment > \$5,000	9,029	-	30,450	-	30,450
2980	Vehicles	-	-	50,000	-	50,000
4340	Non-Instructional Equipment Rental	745,685	-	990,327	-	990,327
4450	Contract Services	897,092	-	557,901	-	479,751
4520	Telephone	714,341	-	958,302	-	958,302
4530	Cellular Services	151,620	-	195,735	-	195,735
4740	In-District Staff Travel	740	-	986	-	986
4750	Out-of-District Staff Travel	7,499	-	9,500	-	9,500
4790	Maintenance Agreement	1,990,322	-	2,833,368	-	2,923,868
4840	BOCES Services	78,759	-	90,000	-	90,000
4980	Contractual Membership	-	-	500	-	500
5010	Office Supplies & Equipment	397,973	-	589,950	-	2,589,950
5190	Computer Software	500,969	-	250,000	-	560,000
5260	Uniforms/Supplies	170	-	340	-	340
5760	Repair Supplies & Parts	121,710	-	136,289	-	136,289
8010	State Retirement (ERS)	536,760	-	636,378	-	755,290
8020	Teachers Retirement (TRS)	40,070	-	44,876	-	43,204
8030	Social Security Expense	262,684	-	278,198	-	361,744
8050	Medical	685,293	-	625,008	-	964,104
8060	Dental	55,443	-	41,784	-	97,008
8090	Medicare	61,434	-	65,044	-	84,530
8110	Unemployment	2,764	-	2,788	-	7,930
<b>Total Central Data Processing</b>		<b>\$ 12,006,163</b>	<b>68.00</b>	<b>\$ 13,094,640</b>	<b>68.00</b>	<b>\$ 17,344,388</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		<b>Audited 2019-20</b>	<b>Amended Budget 2020-21</b>		<b>Adopted Budget 2021-22</b>	
		<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>19100 - Unallocated Insurance</b>						
4230	Miscellaneous Insurance	522,425	-	687,149	-	705,000
4240	Auto/Truck Insurance	101,554	-	111,710	-	112,500
<b>Total Unallocated Insurance</b>		<b>\$ 623,979</b>	<b>-</b>	<b>\$ 798,859</b>	<b>-</b>	<b>\$ 817,500</b>
<b>19300 - Judgment and Claims</b>						
4270	Judgments & Claims	1,336,960	-	150,000	-	150,000
<b>Total Judgment and Claims</b>		<b>\$ 1,336,960</b>	<b>-</b>	<b>\$ 150,000</b>	<b>-</b>	<b>\$ 150,000</b>
<b>19500 - Assessments on School Property</b>						
4550	Assessments/Taxes	168,880	-	285,000	-	285,000
<b>Total Assessments on School Property</b>		<b>\$ 168,880</b>	<b>-</b>	<b>\$ 285,000</b>	<b>-</b>	<b>\$ 285,000</b>
<b>20100 - Curriculum Development &amp; Supervision</b>						
1015	Senior Administrative Staff	316,409	2.00	317,352	2.00	328,212
1020	Assistant Superintendent	147,758	2.00	-	-	-
1030	Director - Certified	562,466	5.90	644,928	7.90	806,804
1040	Administrator - Certified	-	1.00	81,780	1.00	86,280
1090	Assistant Director - Certified	55,995	0.50	56,688	0.50	58,524
1095	Assistant Director - Non-Certified	48,832	0.50	49,272	0.50	50,904
1140	Supervisor - Non-Certified	52,798	2.00	104,316	2.00	107,712
1150	Supervisor - Certified	323,390	3.00	328,656	3.00	339,864
1500	Certified Support Staff	166,438	-	-	-	-
1600	Support Staff Non Certified	117,131	1.50	117,000	1.50	120,792
1800	Clerical	548,422	11.70	461,340	11.50	459,372
1820	Overtime	18,370	-	-	-	-

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		Audited 2019-20	Amended Budget 2020-21		Adopted Budget 2021-22	
		Amount	FTE	Amount	FTE	Amount
<b>20100 - Curriculum Development &amp; Supervision</b>						
1850	Extension/Extra Certified	68,628	-	106,000	-	120,000
4450	Contract Services	1,721,062	-	915,326	-	942,096
4730	Postage	2,622	-	19,991	-	19,991
4740	In-District Staff Travel	811	-	3,657	-	3,657
4750	Out-of-District Staff Travel	-	-	3,000	-	6,000
5430	Miscellaneous Supplies	1,722	-	10,000	-	10,000
5520	Food Supplies	13,670	-	5,750	-	5,750
8010	State Retirement (ERS)	104,505	-	118,380	-	116,556
8020	Teachers Retirement (TRS)	141,467	-	161,658	-	157,800
8030	Social Security Expense	140,853	-	137,918	-	150,896
8050	Medical	296,121	-	261,252	-	282,600
8060	Dental	23,159	-	16,812	-	28,344
8090	Medicare	33,743	-	32,888	-	35,938
8110	Unemployment	1,320	-	1,129	-	2,652
<b>Total Curriculum Development &amp; Supervision</b>		<b>\$ 4,907,688</b>	<b>30.10</b>	<b>\$ 3,955,093</b>	<b>29.90</b>	<b>\$ 4,240,744</b>
<b>20200 - Supervision - Regular School</b>						
1020	Assistant Superintendent	58,499	-	-	-	-
1030	Director - Certified	392,609	6.00	569,160	6.00	588,216
1040	Administrator - Certified	1,344,237	14.00	1,156,694	14.00	1,234,300
1140	Supervisor - Non-Certified	40,198	1.00	40,200	1.00	41,500
1150	Supervisor - Certified	473,876	4.00	478,260	4.00	550,980
1400	Daily Substitute Service	96,502	-	150,000	-	150,000
1500	Certified Support Staff	479,802	10.00	683,140	10.00	700,800
1530	Vice Principal	5,012,715	51.00	5,239,482	51.00	5,413,392
1570	Principal Salary	4,140,378	32.00	3,999,756	33.00	4,262,484
1800	Clerical	3,044,810	81.00	3,007,474	81.00	3,189,432
1810	Extension/Extra Non Certified	10,979	-	12,500	-	12,500
1820	Overtime	995	-	-	-	-
1850	Extension/Extra Certified	2,420	-	-	-	-
1980	Stipend/Contract Agreement	41,000	-	63,000	-	63,000
4310	Land/Building Rental	22,900	-	34,900	-	34,900
4740	In-District Staff Travel	1,166	-	1,680	-	1,680

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		<b>Audited 2019-20</b>	<b>Amended Budget 2020-21</b>		<b>Adopted Budget 2021-22</b>	
		<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>20200 - Supervision - Regular School</b>						
4750	Out-of-District Staff Travel	12,023	-	6,000	-	6,000
4790	Maintenance Agreement	39,660	-	40,000	-	41,000
5010	Office Supplies & Equipment	247,431	-	368,046	-	360,046
5430	Miscellaneous Supplies	15,185	-	12,000	-	12,000
8010	State Retirement (ERS)	386,946	-	476,340	-	491,858
8020	Teachers Retirement (TRS)	1,040,706	-	1,263,114	-	1,250,356
8030	Social Security Expense	895,738	-	952,950	-	1,003,073
8050	Medical	2,228,271	-	2,076,624	-	2,241,984
8060	Dental	173,430	-	133,428	-	232,404
8090	Medicare	210,051	-	223,470	-	234,952
8110	Unemployment	8,974	-	8,240	-	18,860
<b>Total Supervision - Regular School</b>		<b>\$ 20,421,502</b>	<b>199.00</b>	<b>\$ 20,996,458</b>	<b>200.00</b>	<b>\$ 22,135,717</b>
<b>20400 - Supervision - Special School</b>						
1530	Vice Principal	90,226	1.00	98,232	1.00	101,424
1570	Principal Salary	137,663	1.00	135,948	1.00	140,376
1800	Clerical	37,228	1.00	37,284	1.00	38,496
5010	Office Supplies & Equipment	947	-	2,000	-	2,000
8010	State Retirement (ERS)	4,993	-	4,320	-	6,972
8020	Teachers Retirement (TRS)	20,209	-	24,660	-	23,688
8030	Social Security Expense	15,637	-	16,836	-	17,376
8050	Medical	34,143	-	36,600	-	32,280
8060	Dental	3,936	-	2,280	-	5,112
8090	Medicare	3,657	-	3,936	-	4,080
8110	Unemployment	150	-	123	-	277
<b>Total Supervision - Special School</b>		<b>\$ 348,789</b>	<b>3.00</b>	<b>\$ 362,219</b>	<b>3.00</b>	<b>\$ 372,081</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		Audited 2019-20	Amended Budget 2020-21		Adopted Budget 2021-22	
		Amount	FTE	Amount	FTE	Amount
<b>20600 - Research, Planning &amp; Evaluation</b>						
1015	Senior Administrative Staff	156,065	1.00	156,060	1.00	161,136
1150	Supervisor - Certified	105,162	1.00	105,156	1.00	109,644
1800	Clerical	65,491	1.00	63,888	1.00	65,976
1820	Overtime	-	-	1,000	-	1,000
1850	Extension/Extra Certified	14,890	-	15,000	-	15,000
1980	Stipend/Contract Agreement	15,000	-	-	-	-
4410	Printing Outside Vendor	-	-	5,000	-	5,000
4790	Maintenance Agreement	23,077	-	19,000	-	20,500
4840	BOCES Services	9,296	-	10,000	-	10,000
5010	Office Supplies & Equipment	-	-	1,726	-	2,000
8010	State Retirement (ERS)	10,882	-	11,748	-	12,120
8020	Teachers Retirement (TRS)	22,628	-	29,084	-	28,002
8030	Social Security Expense	20,177	-	20,000	-	20,732
8050	Medical	27,271	-	27,048	-	29,088
8060	Dental	1,786	-	1,344	-	2,268
8090	Medicare	5,022	-	4,946	-	5,114
8110	Unemployment	186	-	162	-	382
<b>Total Research, Planning &amp; Evaluation</b>		<b>\$ 476,931</b>	<b>3.00</b>	<b>\$ 471,162</b>	<b>3.00</b>	<b>\$ 487,962</b>
<b>20700 - In-service Training</b>						
1170	Staff Development Extension of Service	404,786	-	497,216	-	1,108,256
4450	Contract Services	-	-	-	-	75,000
8010	State Retirement (ERS)	19	-	1,390	-	1,270
8020	Teachers Retirement (TRS)	33,258	-	51,092	-	107,460
8030	Social Security Expense	24,364	-	30,065	-	68,272
8050	Medical	1,196	-	-	-	-
8060	Dental	66	-	-	-	-
8090	Medicare	5,699	-	7,206	-	16,056
8110	Unemployment	429	-	324	-	701
<b>Total In-service Training</b>		<b>\$ 469,816</b>	<b>-</b>	<b>\$ 587,293</b>	<b>-</b>	<b>\$ 1,377,015</b>



**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

	Audited 2019-20 Amount	Amended Budget 2020-21		Adopted Budget 2021-22	
		FTE	Amount	FTE	Amount
<b>21100 - Teaching - Regular School</b>					
1110 Sabbatical Leave	23,541	3.00	-	3.00	100,000
1200 Teacher, Grade K-3	24,204,518	359.00	24,260,230	360.00	25,137,570
1210 Security	-	-	30,000	-	30,000
1250 Teacher, Grade 4-6	12,435,238	191.80	12,522,340	189.80	12,859,990
1300 Teacher, Grade 7-8	12,850,214	212.00	13,340,730	216.30	14,227,540
1320 Teaching Assistant	5,063,098	178.46	5,173,520	212.46	4,735,180
1350 Teacher, Grade 9-12	13,773,847	194.30	13,602,610	194.80	14,284,040
1400 Daily Substitute Service	2,766,501	-	4,169,920	-	5,036,330
1460 Leave of Absence with Pay	133,376	-	200,000	-	200,000
1500 Certified Support Staff	5,687,332	66.20	4,721,140	95.70	3,035,020
1600 Support Staff Non Certified	250,597	8.00	235,400	8.00	244,290
1770 Homebound Instruction	507,649	-	250,000	-	250,000
1810 Extension/Extra Non Certified	3,588	-	-	-	-
1820 Overtime	71,358	-	-	-	-
1850 Extension/Extra Certified	960,112	-	1,513,880	-	1,522,640
1960 Non-Certified Stipend	34,664	-	-	-	-
1980 Stipend/Contract Agreement	3,959,519	-	529,610	-	524,750
4190 Data Access Subscription	-	-	144,000	-	144,000
4450 Contract Services	9,467,975	-	6,181,055	-	3,582,801
4460 Tuition Charter Schools	27,501,781	-	29,584,143	-	31,281,115
4640 Educational Testing Fees	67,198	-	63,000	-	63,000
4650 Equipment Repair	465	-	20,000	-	20,000
4710 Tuition NYS Public Districts	318,711	-	125,000	-	250,000
4720 Field Trips	171,819	-	182,400	-	257,400
4740 In-District Staff Travel	5,962	-	7,885	-	7,885
4750 Out-of-District Staff Travel	236,211	-	210,911	-	535,946
4760 Student Travel	2,343	-	38,566	-	38,566
4790 Maintenance Agreement	8,613	-	-	-	-
4800 Textbooks - NYSTL	1,356,353	-	2,046,358	-	1,926,358
4840 BOCES Services	(2,133)	-	35,000	-	35,000
4980 Contractual Membership	21,150	-	46,127	-	70,177
5000 Instructional Supplies	2,260,765	-	1,544,723	-	1,711,573

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

	Audited 2019-20	Amended Budget 2020-21		Adopted Budget 2021-22		
		Amount	FTE	Amount	FTE	Amount
<b>21100 - Teaching - Regular School</b>						
5010 Office Supplies & Equipment	-	-	5,000	-	5,000	
5430 Miscellaneous Supplies	170,220	-	2,486,885	-	1,288,300	
5520 Food Supplies	18,063	-	16,200	-	16,200	
8010 State Retirement (ERS)	48,229	-	25,070	-	22,670	
8020 Teachers Retirement (TRS)	7,047,880	-	8,392,410	-	7,990,500	
8030 Social Security Expense	4,938,940	-	4,743,553	-	4,793,811	
8050 Medical	11,925,209	-	10,710,216	-	11,014,884	
8060 Dental	797,143	-	703,860	-	1,151,676	
8090 Medicare	1,155,075	-	1,167,970	-	1,192,000	
8110 Unemployment	66,804	-	50,609	-	110,910	
<b>Total Teaching - Regular School</b>	<b>\$ 150,309,930</b>	<b>1,212.76</b>	<b>\$ 149,080,321</b>	<b>1,280.06</b>	<b>\$ 149,697,122</b>	
<b>22500 - Program for Students with Disabilities</b>						
1030 Director - Certified	131,671	0.85	111,996	1.00	136,044	
1090 Assistant Director - Certified	228,385	1.70	191,928	2.00	345,312	
1200 Teacher, Grade K-3	11,216,856	168.00	11,306,890	168.00	11,641,100	
1220 Occupational Therapist	1,118,291	16.00	1,120,380	16.00	1,165,920	
1230 Physical Therapist	501,309	6.00	508,310	6.00	521,500	
1240 Adaptive Physical Education Teacher	604,277	8.30	599,350	8.30	612,840	
1250 Teacher, Grade 4-6	700,905	11.00	775,240	11.00	806,336	
1280 Speech/Language Pathologist	3,450,501	49.00	3,555,370	50.00	3,682,810	
1300 Teacher, Grade 7-8	3,818,151	59.50	3,851,430	59.50	4,026,710	
1320 Teaching Assistant	8,665,193	334.00	9,630,680	334.00	10,229,530	
1340 Library Media Specialist	59,031	-	-	-	-	
1350 Teacher, Grade 9-12	6,501,268	92.50	6,510,480	91.50	6,675,060	
1440 School Health Attendant	187,802	5.00	192,450	5.00	199,330	
1460 Leave of Absence with Pay (588)	(588)	-	-	-	-	
1500 Certified Support Staff	1,120,808	14.60	1,059,310	15.50	1,178,030	
1530 Vice Principal	102,441	1.00	99,768	1.00	103,008	
1540 Psychologist	89,947	1.00	100,530	1.00	102,160	
1550 Social Worker	293,845	4.00	295,940	4.00	307,150	
1570 Principal Salary	143,708	1.00	125,352	1.00	129,612	

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		<b>Audited 2019-20</b>	<b>Amended Budget 2020-21</b>		<b>Adopted Budget 2021-22</b>	
		<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>22500 - Program for Students with Disabilities</b>						
1700	School Monitor	-	2.00	65,910	2.00	66,830
1770	Homebound Instruction	321,476	-	250,000	-	250,000
1800	Clerical	198,146	5.50	222,100	5.50	231,916
1810	Extension/Extra Non Certified	1,233	-	-	-	-
1820	Overtime	370	-	-	-	-
1850	Extension/Extra Certified	128,940	-	100,000	-	100,000
1980	Stipend/Contract Agreement	575,916	-	2,800	-	-
4190	Data Access Subscription	9,656	-	-	-	-
4450	Contract Services	42,716	-	59,700	-	527,700
4460	Tuition Charter Schools	1,113,450	-	1,278,152	-	1,291,392
4630	Tuition - All Other	1,088,695	-	1,430,000	-	1,430,000
4650	Equipment Repair	-	-	1,000	-	1,000
4710	Tuition NYS Public Districts	842,840	-	700,000	-	850,000
4740	In-District Staff Travel	7,578	-	16,000	-	16,000
4750	Out-of-District Staff Travel	1,345	-	400	-	400
4840	BOCES Services	1,393,432	-	1,300,000	-	1,300,000
4980	Contractual Membership	-	-	2,641	-	2,641
5000	Instructional Supplies	24,182	-	50,705	-	53,805
5010	Office Supplies & Equipment	5,591	-	11,000	-	11,000
5190	Computer Software	-	-	-	-	11,466
5430	Miscellaneous Supplies	45,624	-	-	-	-
5520	Food Supplies	1,200	-	5,000	-	5,000
8010	State Retirement (ERS)	260,695	-	321,866	-	337,604
8020	Teachers Retirement (TRS)	3,329,203	-	4,021,914	-	3,904,520
8030	Social Security Expense	2,388,194	-	2,515,235	-	2,628,826
8050	Medical	7,152,971	-	6,780,960	-	7,007,304
8060	Dental	462,097	-	439,020	-	720,252
8090	Medicare	558,528	-	589,832	-	616,490
8110	Unemployment	34,398	-	31,618	-	72,272
<b>Total Program for Students with Disabilities</b>		<b>\$ 58,922,273</b>	<b>780.95</b>	<b>\$ 60,231,257</b>	<b>782.30</b>	<b>\$ 63,298,870</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		Audited	Amended Budget		Adopted Budget	
		2019-20	2020-21	2021-22		
		Amount	FTE	Amount	FTE	Amount
<b>22590 - Program for English Language Learners</b>						
1030	Director - Certified	64,479	0.50	66,156	0.50	68,304
1090	Assistant Director - Certified	55,994	0.50	56,688	0.50	58,524
1200	Teacher, Grade K-3	3,715,127	58.90	3,718,070	58.90	3,879,180
1250	Teacher, Grade 4-6	48,500	1.00	49,280	1.00	54,600
1300	Teacher, Grade 7-8	910,157	15.40	905,850	16.00	973,250
1350	Teacher, Grade 9-12	1,402,381	23.40	1,436,070	23.40	1,490,970
1500	Certified Support Staff	582,867	7.70	570,470	8.70	712,420
1600	Support Staff Non Certified	75,640	2.00	72,280	2.00	82,580
1800	Clerical	24,220	0.50	24,228	0.50	25,020
1810	Extension/Extra Non Certified	4,594	-	-	-	-
1820	Overtime	2,152	-	5,800	-	5,800
1850	Extension/Extra Certified	18,091	-	60,000	-	60,000
1980	Stipend/Contract Agreement	-	-	3,200	-	-
4450	Contract Services	89,322	-	75,000	-	30,000
4790	Maintenance Agreement	99,717	-	90,000	-	185,000
4800	Textbooks - NYSTL	-	-	-	-	120,000
5000	Instructional Supplies	16,092	-	-	-	31,000
5010	Office Supplies & Equipment	-	-	-	-	8,000
8010	State Retirement (ERS)	10,761	-	13,430	-	13,884
8020	Teachers Retirement (TRS)	596,792	-	722,994	-	715,192
8030	Social Security Expense	407,719	-	431,990	-	459,408
8050	Medical	1,077,295	-	999,456	-	1,106,748
8060	Dental	72,263	-	66,444	-	112,572
8090	Medicare	95,353	-	100,974	-	107,498
8110	Unemployment	4,852	-	4,472	-	10,442
<b>Total Program for English Language Learners</b>		<b>\$ 9,374,369</b>	<b>109.90</b>	<b>\$ 9,472,852</b>	<b>111.50</b>	<b>\$ 10,310,392</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

	Audited 2019-20	Amended Budget 2020-21		Adopted Budget 2021-22	
		Amount	FTE	Amount	FTE
<b>22800 - Occupational Education (9-12)</b>					
1030 Director - Certified	141,047	1.00	141,048	1.00	145,632
1350 Teacher, Grade 9-12	6,678,283	96.12	6,574,160	97.12	7,056,390
1500 Certified Support Staff	330,136	5.00	280,910	5.00	246,370
1820 Overtime	4,483	-	6,000	-	6,000
1850 Extension/Extra Certified	18,343	-	15,000	-	45,000
4450 Contract Services	60,901	-	90,000	-	173,600
4640 Educational Testing Fees	14,516	-	25,000	-	25,000
4720 Field Trips	10,790	-	-	-	-
4730 Postage	-	-	500	-	1,000
4750 Out-of-District Staff Travel	1,861	-	1,500	-	20,000
4760 Student Travel	-	-	10,000	-	72,000
4980 Contractual Membership	2,820	-	3,000	-	5,000
5000 Instructional Supplies	198,636	-	291,760	-	416,760
5010 Office Supplies & Equipment	2,927	-	3,000	-	3,000
8010 State Retirement (ERS)	528	-	1,090	-	1,090
8020 Teachers Retirement (TRS)	630,362	-	730,556	-	734,348
8030 Social Security Expense	424,340	-	434,800	-	464,799
8050 Medical	1,164,842	-	1,056,895	-	1,108,308
8060 Dental	81,025	-	68,661	-	120,612
8090 Medicare	99,259	-	101,730	-	108,772
8110 Unemployment	4,697	-	4,169	-	9,498
<b>Total Occupational Education (9-12)</b>	<b>\$ 9,869,797</b>	<b>102.12</b>	<b>\$ 9,839,779</b>	<b>103.12</b>	<b>\$ 10,763,179</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		Audited	Amended Budget		Adopted Budget	
		2019-20	2020-21	2021-22		
		Amount	FTE	Amount	FTE	Amount
<b>23300 - Teaching - Special Schools</b>						
1200	Teacher, Grade K-3	102,264	2.00	102,110	2.00	92,700
1250	Teacher, Grade 4-6	286,509	5.00	356,820	5.00	365,770
1300	Teacher, Grade 7-8	602,589	8.40	540,040	9.00	601,880
1320	Teaching Assistant	150,504	8.00	202,630	8.00	195,422
1350	Teacher, Grade 9-12	41,534	0.50	43,730	0.50	44,440
1370	Coordinator	37,892	0.25	32,760	0.25	33,828
1500	Certified Support Staff	60,942	0.75	61,970	0.75	63,540
1600	Support Staff Non Certified	-	1.00	26,540	1.00	27,410
1750	Nurse	-	-	-	-	-
1810	Extension/Extra Non Certified	17,307	-	-	-	-
1850	Extension/Extra Certified	387,957	-	147,600	-	80,000
1860	Teacher, Adult Education	756,648	11.90	819,750	11.29	768,450
1980	Stipend/Contract Agreement	26,393	-	600	-	-
4190	Data Access Subscription	-	-	-	-	-
4310	Land/Building Rental	3,996	-	4,300	-	4,300
4450	Contract Services	2,730	-	19,050	-	4,050
4720	Field Trips	3,981	-	-	-	-
4750	Out-of-District Staff Travel	495	-	12,250	-	12,250
5000	Instructional Supplies	17,344	-	28,541	-	28,541
8010	State Retirement (ERS)	13,079	-	20,350	-	22,210
8020	Teachers Retirement (TRS)	199,511	-	224,404	-	184,858
8030	Social Security Expense	147,842	-	144,778	-	140,958
8050	Medical	326,864	-	336,744	-	278,904
8060	Dental	20,929	-	20,940	-	28,332
8090	Medicare	34,576	-	33,880	-	32,974
8110	Unemployment	1,786	-	1,564	-	3,533
<b>Total Teaching - Special Schools</b>		<b>\$ 3,243,673</b>	<b>37.80</b>	<b>\$ 3,181,351</b>	<b>37.79</b>	<b>\$ 3,014,350</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		Audited	Amended Budget		Adopted Budget	
		2019-20	2020-21	2021-22		
		Amount	FTE	Amount	FTE	Amount
<b>26100 - School Library &amp; Audiovisual</b>						
1150	Supervisor - Certified	52,448	0.50	53,088	0.50	54,816
1320	Teaching Assistant	228,416	7.00	225,120	7.00	234,210
1340	Library Media Specialist	2,027,430	31.00	2,047,460	31.00	2,127,290
1800	Clerical	2,475	0.05	2,472	-	-
4190	Data Access Subscription	8,590	-	11,795	-	11,795
4720	Field Trips	600	-	8,000	-	8,000
4790	Maintenance Agreement	29,633	-	29,633	-	29,633
5000	Instructional Supplies	175,520	-	234,249	-	231,689
5010	Office Supplies & Equipment	342	-	7,300	-	7,300
5140	Library Books State Aided	145,416	-	139,948	-	137,900
8010	State Retirement (ERS)	389	-	444	-	-
8020	Teachers Retirement (TRS)	202,788	-	244,892	-	236,816
8030	Social Security Expense	136,853	-	144,354	-	149,786
8050	Medical	448,704	-	408,612	-	432,756
8060	Dental	26,539	-	24,396	-	39,984
8090	Medicare	32,006	-	33,754	-	35,012
8110	Unemployment	1,679	-	1,567	-	3,561
<b>Total School Library &amp; Audiovisual</b>		<b>\$ 3,519,825</b>	<b>38.55</b>	<b>\$ 3,617,084</b>	<b>38.50</b>	<b>\$ 3,740,548</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		Audited 2019-20	Amended Budget 2020-21		Adopted Budget 2021-22	
		Amount	FTE	Amount	FTE	Amount
<b>26300 - Computer Assisted Instruction</b>						
2210	Computer Hardware Aidable	509,303	-	491,474	-	468,701
4190	Data Access Subscription	1,177,987	-	1,272,474	-	1,757,273
4790	Maintenance Agreement	98,700	-	113,378	-	113,378
5000	Instructional Supplies	374,090	-	1,624,430	-	604,886
5190	Computer Software	93,502	-	435,550	-	435,550
<b>Total Computer Assisted Instruction</b>		<b>\$ 2,253,583</b>	<b>-</b>	<b>\$ 3,937,306</b>	<b>-</b>	<b>\$ 3,379,788</b>
<b>28050 - Attendance Regular School</b>						
1600	Support Staff Non Certified	89,300	-	-	-	-
4740	In-District Staff Travel	550	-	-	-	-
8010	State Retirement (ERS)	14,020	-	-	-	-
8030	Social Security Expense	5,430	-	-	-	-
8050	Medical	6,786	-	-	-	-
8060	Dental	1,356	-	-	-	-
8090	Medicare	1,270	-	-	-	-
8110	Unemployment	86	-	-	-	-
<b>Total Attendance Regular School</b>		<b>\$ 118,799</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>



**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		Audited	Amended Budget		Adopted Budget	
		2019-20	2020-21		2021-22	
		Amount	FTE	Amount	FTE	Amount
<b>28100 - Guidance</b>						
1030	Director - Certified	-	1.00	129,230	1.00	133,428
1370	Coordinator	-	-	-	1.00	100,200
1800	Clerical	238,675	8.00	231,200	8.00	244,610
1810	Extension/Extra Non Certified	-	-	6,000	-	6,000
1830	Guidance Counselor	3,238,045	46.00	3,428,240	51.00	3,601,620
4190	Data Access Subscription	-	-	97,990	-	105,000
4450	Contract Services	98,760	-	-	-	-
4640	Educational Testing Fees	55,282	-	108,000	-	108,000
4720	Field Trips	10,601	-	5,000	-	5,000
4750	Out-of-District Staff Travel	1,815	-	-	-	-
4980	Contractual Membership	-	-	855	-	855
5000	Instructional Supplies	46,723	-	93,179	-	93,179
8010	State Retirement (ERS)	24,185	-	26,660	-	30,460
8020	Teachers Retirement (TRS)	288,388	-	374,650	-	375,850
8030	Social Security Expense	206,501	-	235,260	-	253,268
8050	Medical	547,155	-	581,088	-	574,440
8060	Dental	35,323	-	35,220	-	57,600
8090	Medicare	48,294	-	55,030	-	59,252
8110	Unemployment	2,161	-	2,150	-	4,986
<b>Total Guidance</b>		<b>\$ 4,841,908</b>	<b>55.00</b>	<b>\$ 5,409,752</b>	<b>60.00</b>	<b>\$ 5,753,748</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

	Audited 2019-20	Amended Budget 2020-21		Adopted Budget 2021-22	
		Amount	FTE	Amount	FTE
<b>28150 - Health Services</b>					
1035 Director - Non-Certified	95,000	1.00	108,456	1.00	103,092
1070 Administrator - Non-Certified	-	-	-	1.00	72,000
1400 Daily Substitute Service	56,538	-	98,000	-	98,000
1440 School Health Attendant	824,359	24.00	778,860	24.00	-
1500 Certified Support Staff	95,430	1.00	96,190	1.00	97,760
1750 Nurse	1,400,828	30.50	1,459,110	29.50	1,459,270
1800 Clerical	71,455	2.00	71,912	2.00	74,260
1810 Extension/Extra Non Certified	43,966	-	23,800	-	23,800
1820 Overtime	9,501	-	10,000	-	10,000
4450 Contract Services	67,007	-	90,169	-	97,750
4620 Health Other Districts	326,811	-	325,000	-	325,000
4650 Equipment Repair	1,700	-	2,000	-	2,000
4740 In-District Staff Travel	778	-	1,450	-	1,450
4750 Out-of-District Staff Travel	190	-	500	-	500
4980 Contractual Membership	-	-	105	-	105
5010 Office Supplies & Equipment	1,864	-	8,200	-	10,000
5430 Miscellaneous Supplies	64,183	-	219,933	-	219,933
5520 Food Supplies	463	-	1,000	-	1,000
8010 State Retirement (ERS)	298,064	-	391,756	-	285,320
8030 Social Security Expense	154,138	-	164,050	-	120,186
8050 Medical	587,043	-	541,728	-	307,440
8060 Dental	36,884	-	35,532	-	35,748
8090 Medicare	36,048	-	38,346	-	28,122
8110 Unemployment	2,837	-	2,474	-	3,442
<b>Total Health Services</b>	<b>\$ 4,175,088</b>	<b>58.50</b>	<b>\$ 4,468,571</b>	<b>58.50</b>	<b>\$ 3,376,178</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		<b>Audited 2019-20</b>	<b>Amended Budget 2020-21</b>		<b>Adopted Budget 2021-22</b>	
		<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>28200 - Psychological Services</b>						
1500	Certified Support Staff	-	3.00	-	-	-
1540	Psychologist	2,866,727	37.00	3,038,090	41.00	-
4450	Contract Services	80,730	-	-	-	-
5000	Instructional Supplies	34,652	-	50,000	-	50,000
8020	Teachers Retirement (TRS)	252,528	-	309,230	-	-
8030	Social Security Expense	171,401	-	188,360	-	-
8050	Medical	355,202	-	350,280	-	-
8060	Dental	25,486	-	23,724	-	-
8090	Medicare	40,086	-	44,010	-	-
8110	Unemployment	1,548	-	1,504	-	-
<b>Total Psychological Services</b>		<b>\$ 3,828,359</b>	<b>40.00</b>	<b>\$ 4,005,198</b>	<b>41.00</b>	<b>\$ 50,000</b>
<b>28250 - Social Work Services</b>						
1550	Social Worker	3,163,034	54.00	3,269,560	55.00	-
8010	State Retirement (ERS)	33,112	-	42,930	-	-
8020	Teachers Retirement (TRS)	247,432	-	302,730	-	-
8030	Social Security Expense	187,172	-	202,730	-	-
8050	Medical	547,676	-	540,408	-	-
8060	Dental	36,930	-	34,152	-	-
8090	Medicare	43,774	-	47,410	-	-
8110	Unemployment	2,301	-	2,157	-	-
<b>Total Social Work Services</b>		<b>\$ 4,261,433</b>	<b>54.00</b>	<b>\$ 4,442,077</b>	<b>55.00</b>	<b>\$ -</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

		Audited 2019-20	Amended Budget 2020-21		Adopted Budget 2021-22	
		Amount	FTE	Amount	FTE	Amount
<b>28500 - Co-Curricular Activities</b>						
1560	Extra Curricular Activity	216,070	-	230,220	-	230,220
1850	Extension/Extra Certified	58,025	-	111,200	-	111,200
4190	Data Access Subscription	6,284	-	6,500	-	6,500
4310	Land/Building Rental	5,200	-	5,500	-	5,500
4450	Contract Services	51,623	-	-	-	53,550
4650	Equipment Repair	28,038	-	80,000	-	80,000
4720	Field Trips	19,918	-	90,253	-	119,021
4750	Out-of-District Staff Travel	4,789	-	-	-	-
4760	Student Travel	90,547	-	189,179	-	189,179
4980	Contractual Membership	4,173	-	17,270	-	17,270
5000	Instructional Supplies	211,493	-	314,568	-	314,568
5010	Office Supplies & Equipment	2,282	-	2,500	-	2,500
5430	Miscellaneous Supplies	12,491	-	32,000	-	32,000
8010	State Retirement (ERS)	1,118	-	-	-	-
8020	Teachers Retirement (TRS)	17,242	-	35,950	-	33,460
8030	Social Security Expense	16,028	-	17,337	-	17,654
8050	Medical	7,033	-	-	-	-
8060	Dental	488	-	-	-	-
8090	Medicare	3,748	-	4,920	-	4,920
8110	Unemployment	124	-	327	-	722
<b>Total Co-Curricular Activities</b>		<b>\$ 756,712</b>	<b>-</b>	<b>\$ 1,137,724</b>	<b>-</b>	<b>\$ 1,218,264</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

	Audited	Amended Budget		Adopted Budget	
	2019-20	2020-21		2021-22	
	Amount	FTE	Amount	FTE	Amount
<b>28550 - Interscholastic Athletics</b>					
1600 Support Staff Non Certified	22,320	-	60,000	-	60,000
1750 Nurse	-	-	12,000	-	12,000
1810 Extension/Extra Non Certified	24,381	-	24,680	-	24,680
1820 Overtime	659	-	1,500	-	1,500
1840 Coaching & Apprentice Program	1,076,902	-	1,728,000	-	1,728,000
1850 Extension/Extra Certified	8,052	-	7,500	-	7,500
4190 Data Access Subscription	17,535	-	18,729	-	58,115
4340 Non-Instructional Equipment Rental	426	-	22,316	-	22,316
4370 Game Officials	131,006	-	173,500	-	173,500
4450 Contract Services	74,045	-	81,500	-	91,400
4650 Equipment Repair	26,695	-	60,640	-	60,640
4750 Out-of-District Staff Travel	1,221	-	3,000	-	6,000
4760 Student Travel	946	-	5,000	-	5,000
4980 Contractual Membership	44,555	-	67,500	-	77,500
5010 Office Supplies & Equipment	0	-	2,000	-	2,000
5260 Uniforms/Supplies	138,195	-	220,000	-	223,000
5430 Miscellaneous Supplies	17,772	-	146,640	-	156,640
8010 State Retirement (ERS)	1,820	-	9,490	-	8,880
8020 Teachers Retirement (TRS)	33,711	-	185,290	-	172,430
8030 Social Security Expense	70,134	-	15,087	-	15,404
8050 Medical	1,209	-	-	-	-
8060 Dental	69	-	-	-	-
8090 Medicare	16,402	-	26,570	-	26,570
8110 Unemployment	1,147	-	190	-	422
<b>Total Interscholastic Athletics</b>	<b>\$ 1,709,202</b>	<b>-</b>	<b>\$ 2,871,132</b>	<b>-</b>	<b>\$ 2,933,497</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

	Audited 2019-20	Amended Budget 2020-21		Adopted Budget 2021-22	
		Amount	FTE	Amount	FTE
<b>55100 - District Transportation Services</b>					
1030 Director - Certified	101,726	1.00	84,996	1.00	87,768
1095 Assistant Director - Non-Certified	73,185	1.00	73,188	1.00	75,564
1140 Supervisor - Non-Certified	56,733	1.00	57,996	1.00	59,880
1600 Support Staff Non Certified	53,772	1.00	47,508	1.00	51,348
1640 Custodial Worker	11,948	-	-	-	-
1730 Bus Attendant	851,248	75.00	871,180	75.00	1,013,490
1800 Clerical	298,929	7.00	348,864	7.00	357,768
1810 Extension/Extra Non Certified	98,287	-	10,000	-	10,000
1820 Overtime	136,040	-	95,000	-	95,000
1930 School Bus Driver	133,631	5.00	160,084	5.00	165,810
1960 Non-Certified Stipend	6,000	-	6,000	-	6,000
2980 Vehicles	149,870	-	150,000	-	150,000
4230 Miscellaneous Insurance	12,001	-	-	-	-
4340 Non-Instructional Equipment Rental	24,260	-	-	-	-
4450 Contract Services	2,405	-	4,031	-	4,031
4610 Auto/Truck Repair	4,051	-	46,853	-	46,853
4650 Equipment Repair	2,677	-	11,170	-	11,170
4750 Out-of-District Staff Travel	1,528	-	1,500	-	1,500
4790 Maintenance Agreement	19,677	-	25,166	-	35,366
4840 BOCES Services	213	-	10,000	-	10,000
4980 Contractual Membership	595	-	656	-	656
5010 Office Supplies & Equipment	7,942	-	25,930	-	25,930
5260 Uniforms/Supplies	3,992	-	5,000	-	5,000
5430 Miscellaneous Supplies	824	-	5,245	-	5,245
5730 Custodial Supplies	2,790	-	-	-	-
5750 Gas & Oil	20,417	-	50,000	-	50,000
5760 Repair Supplies & Parts	21,131	-	117,000	-	117,000
5780 Safety/Training Supplies	-	-	5,000	-	5,000
5990 Building Materials/Supplies	3,722	-	-	-	-
8010 State Retirement (ERS)	169,194	-	172,904	-	179,714
8020 Teachers Retirement (TRS)	25	-	15,410	-	21,760
8030 Social Security Expense	109,731	-	108,884	-	119,274

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

	Audited	Amended Budget		Adopted Budget	
	2019-20	2020-21		2021-22	
	Amount	FTE	Amount	FTE	Amount
<b>55100 - District Transportation Services</b>					
8050 Medical	279,744	-	333,024	-	378,864
8060 Dental	19,931	-	23,592	-	39,624
8090 Medicare	25,663	-	25,292	-	27,876
8110 Unemployment	3,228	-	3,395	-	7,683
<b>Total District Transportation Services</b>	<b>\$ 2,707,110</b>	<b>91.00</b>	<b>\$ 2,894,868</b>	<b>91.00</b>	<b>\$ 3,165,174</b>
<b>55300 - Garage Building</b>					
1940 Automotive Mechanic	24,895	-	-	-	-
4540 Electric/Gas	17,253	-	28,812	-	28,812
8010 State Retirement (ERS)	3,511	-	-	-	-
8030 Social Security Expense	1,447	-	-	-	-
8050 Medical	2,641	-	-	-	-
8060 Dental	164	-	-	-	-
8090 Medicare	339	-	-	-	-
8110 Unemployment	15	-	-	-	-
<b>Total Garage Building</b>	<b>\$ 50,265</b>	<b>-</b>	<b>\$ 28,812</b>	<b>-</b>	<b>\$ 28,812</b>
<b>55400 - Contract Transportation</b>					
4400 Transportation Contracts	15,356,849	-	15,058,714	-	16,258,714
4570 Contract Wheelchair Bus	3,181,258	-	3,191,925	-	3,291,925
4590 Interschool Athletic Bus	677,546	-	636,020	-	1,117,131
4600 Quad Music Bus	6,884	-	18,635	-	18,635
4720 Field Trips	48,826	-	-	-	286,014
<b>Total Contract Transportation</b>	<b>\$ 19,271,363</b>	<b>-</b>	<b>\$ 18,905,294</b>	<b>-</b>	<b>\$ 20,972,419</b>
<b>55500 - Public Transportation</b>					
4670 Centro Student Transportation	1,383,470	-	2,259,159	-	2,737,172
<b>Total Public Transportation</b>	<b>\$ 1,383,470</b>	<b>-</b>	<b>\$ 2,259,159</b>	<b>-</b>	<b>\$ 2,737,172</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

	Audited	Amended Budget		Adopted Budget	
	2019-20	2020-21	2020-21	2021-22	2021-22
	Amount	FTE	Amount	FTE	Amount
<b>90100 - State Retirement</b>					
8010 State Retirement (ERS)	3,004	-	-	-	-
<b>Total State Retirement</b>	<b>\$ 3,004</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>
<b>90200 - Teachers' Retirement</b>					
8020 Teachers Retirement (TRS)	10,500	-	-	-	-
<b>Total Teachers' Retirement</b>	<b>\$ 10,500</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>
<b>90400 - Workers' Compensation</b>					
8040 Workers' Compensation	4,015,685	-	4,822,668	-	4,822,668
<b>Total Workers' Compensation</b>	<b>\$ 4,015,685</b>	<b>-</b>	<b>\$ 4,822,668</b>	<b>-</b>	<b>\$ 4,822,668</b>
<b>90500 - Unemployment</b>					
8110 Unemployment	545,752	-	750,000	-	750,000
<b>Total Unemployment</b>	<b>\$ 545,752</b>	<b>-</b>	<b>\$ 750,000</b>	<b>-</b>	<b>\$ 750,000</b>
<b>90600 - Hospital, Medical &amp; Dental Insurance</b>					
8050 Medical	7,339,959	-	17,976,180	-	17,864,621
8160 Vision Insurance	561,517	-	585,000	-	585,000
<b>Total Hospital, Medical &amp; Dental Insurance</b>	<b>\$ 7,901,476</b>	<b>-</b>	<b>\$ 18,561,180</b>	<b>-</b>	<b>\$ 18,449,621</b>
<b>90700 - Dental Insurance</b>					
8060 Dental	57,734	-	597,763	-	750,000
<b>Total Dental Insurance</b>	<b>\$ 57,734</b>	<b>-</b>	<b>\$ 597,763</b>	<b>-</b>	<b>\$ 750,000</b>
<b>90890 - Other Benefits</b>					
1890 Retirement Pay	849,291	-	604,670	-	604,670
1980 Stipend/Contract Agreement	4,000	-	10,000	-	10,000
5000 Instructional Supplies	-	-	1,270	-	1,270
5520 Food Supplies	17,505	-	30,000	-	30,000
8020 Teachers Retirement (TRS)	300	-	64,720	-	60,240
8030 Social Security Expense	236	-	9,157	-	9,474
8090 Medicare	55	-	8,910	-	8,910
8110 Unemployment	-	-	71	-	172
8130 Flexible Benefit Plan	9,874	-	20,000	-	20,000
<b>Total Other Benefits</b>	<b>\$ 881,261</b>	<b>-</b>	<b>\$ 748,798</b>	<b>-</b>	<b>\$ 744,736</b>



**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2021-2022**

	Audited	Amended Budget		Adopted Budget	
	2019-20	2020-21		2021-22	
	Amount	FTE	Amount	FTE	Amount
<b>97310 - Bond Anticipation Notes -Construction</b>					
6100    Bond - Principal	535,000	-	-	-	-
7100    Bond Interest	396,111	-	-	-	-
<b>Total Bond Anticipation Notes -Construction</b>	<b>\$ 931,111</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>
<b>97700 - Revenue Anticipation Notes</b>					
7100    Bond Interest	508,731	-	1,468,357	-	2,809,946
<b>Total Revenue Anticipation Notes</b>	<b>\$ 508,731</b>	<b>-</b>	<b>\$ 1,468,357</b>	<b>-</b>	<b>\$ 2,809,946</b>
<b>99010 - Interfund Transfers</b>					
6100    Bond - Principal	15,382,521	-	24,313,191	-	24,197,000
7100    Bond Interest	11,101,497	-	14,647,455	-	14,821,161
9500    Grant Fund Interfund Expense	5,639,070	-	3,655,906	-	3,655,906
<b>Total Interfund Transfers</b>	<b>\$ 32,123,088</b>	<b>-</b>	<b>\$ 42,616,552</b>	<b>-</b>	<b>\$ 42,674,067</b>
<b>99500 - Transfer To Capital Funds</b>					
9000    Capital Improvements	4,100,000	-	-	-	-
<b>Total Transfer To Capital Funds</b>	<b>\$ 4,100,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>
<b>Total Budget</b>	<b>\$ 422,369,434</b>	<b>3,360.78</b>	<b>\$ 451,644,844</b>	<b>3,440.77</b>	<b>\$ 460,290,242</b>



# **NEW YORK STATE EXEMPTION REPORT**

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



Equalized Total Assessed Value 11,009,980,800

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	100	503,329,890	4.57
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	9,072,193	0.08
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	6	24,965,772	0.23
13100	CO - GENERALLY	RPTL 406(1)	94	666,724,228	6.06
13240	CO O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	141,745	0.00
13350	CITY - GENERALLY	RPTL 406(1)	562	561,227,442	5.10
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	6	9,986,443	0.09
14110	USA - SPECIFIED USES	STATE L 54	8	228,531,544	2.08
18020	MUNICIPAL INDUSTRIAL DEVAGENC	RPTL 412-a	202	1,112,584,799	10.11
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	10	2,239,732	0.02
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	70	91,936,711	0.84
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	253	139,087,315	1.26
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	120	1,119,624,403	10.17
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	266	266,640,768	2.42
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	53	427,851,980	3.89
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	930	15,950,369	0.14
26100	VETERANS ORGANIZATION	RPTL 452	9	3,036,376	0.03
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	36	18,015,436	0.16
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	2	13,416,107	0.12
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	17	53,391,275	0.48
41001	VETERANS EXEMPTION INCR/DECR I	RPTL 458(5)	215	10,250,212	0.09
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	829	13,163,710	0.12
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	680	17,944,674	0.16
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	18,809	0.00
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	244	7,646,591	0.07
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	14,497	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	169	1,921,807	0.02
41163	COLD WAR VETERANS (15%)	RPTL 458-b	1	2,666	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	29	641,577	0.01

Equalized Total Assessed Value 11,009,980,800

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	889	0.00
41400	CLERGY	RPTL 460	36	72,483	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	2,056	76,656,780	0.70
41801	PERSONS AGE 65 OR OVER	RPTL 467	79	2,521,877	0.02
41836	ENHANCED STAR	RPTL 425	3,892	165,134,889	1.50
41856	BASIC STAR 1999-2000	RPTL 425	9,376	189,245,593	1.72
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	179	6,880,046	0.06
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	36	1,077,174	0.01
41966	HISTORIC PROPERTY	RPTL 444-a	2	1,434,899	0.01
44336	RESIDENTIAL PROPERTY IMPROVEME	RPTL 485-j	156	6,910,550	0.06
44456	VACANT OR NEW RES - CERTAIN CI	RPTL 485-M	199	12,307,085	0.11
44466	LEED - SILVER - CERTAIN CITIES	RPTL 485-M	2	91,758	0.00
44603	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	43	2,775,705	0.03
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	9	2,315,561	0.02
47590	Mix-use Properties outside NYC	RPTL S485-a	90	285,460,762	2.59
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	108	18,258,373	0.17
48650	LTD PROF HOUSING CO	P H F I L 33,556,654-a	4	47,468,020	0.43
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	61	34,168,725	0.31

Equalized Total Assessed Value 11,009,980,800

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	4,801,852	0.04
Total Exemptions Exclusive of System Exemptions:			21,269	6,176,942,091	56.10
Total System Exemptions:			0	0	0.00
Totals:			21,269	6,176,942,091	56.10

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: \_\_\_\_\_