



*City of Syracuse Annual Budget  
Fiscal Year Ending June 30, 2021  
Mayor Ben Walsh*

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**OFFICE OF THE MAYOR**  
Mayor Ben Walsh



April 8, 2020

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 2021, the period of July 1, 2020 through June 30, 2021.

Our fiscal year 2021 budget proposed to the Common Council in the amount of \$253.3 million recommends spending that will continue the delivery of all city programs and services.

The proposal also includes funding for road and infrastructure projects across the City; improvements to parks and recreation facilities; funding for public safety; as well as the implementation of the City's proposed new lead ordinance and an improved online permitting system to streamline investments in the City.

This budget was developed and submitted in an unprecedented time and manner. Large parts of the world and our nation, including the City of Syracuse, are under the grips of the COVID-19 pandemic. City staff charged with developing the budget and the Common Council, whose duty it is to review and pass a budget, have and will be required to complete these responsibilities working remotely to reduce the risk of spreading the virus. While the conditions are changing in various parts of the nation and world, no country or community can consider itself safe from COVID-19.

The proposed budget, which covers the period between July 1, 2020 and June 30, 2021, includes no increase in the property tax rate. At the time of this submission, the budget anticipates the COVID-19 pandemic will create a revenue shortfall of \$11.1 million. The projected decline includes a 6.6% sales tax revenue drop of \$6.1 million, as well as other reductions in taxes and fees to the City.

The measures to slow the spread of the COVID-19 pandemic began to affect revenue in the City of Syracuse in mid-March, just as the City was finalizing its 2021 budget plan. To adjust to further anticipated declines in income, the Administration and all city departments completed full reviews of their budget proposals and reduced projected spending in every aspect of daily operations. With few exceptions based on essential needs and critical investments, the revised budget includes a hiring and salary freeze across City government.

**FY21 Budget Facts**

- \$253.53 million
- Includes no increase in the property tax rate
- Projects a \$11.1 million revenue shortfall, including \$6.1 million drop in sales tax revenue in FY 21 due to COVID-19
- Because of increase in property value, overall tax levy generates additional \$1.5 million tax revenue
- Pandemic creates unprecedented uncertainties in revenue and expenses

Because of an increase in property values, the overall tax levy will generate an additional \$1.5 million in projected revenue for the City. The Syracuse City School District levy will remain unchanged from last year. The proposal also includes an average water rate increase of approximately \$3 per quarter for residential users. Other new revenues are expected from a Parking Fine Amnesty program, the first in a decade, and increases in off-street, non-metered parking fees. Even with the additional revenue and budget actions, the plan anticipates a draw on the City's fund balance of \$13.9 million.

Through smart fiscal planning and strong Council involvement in recent years, we've been able to protect the City's fund balance, so it remains virtually the same amount as when I took office. Our fiscal plan prior to COVID-19 had us on track to reduce our reliance on the fund balance in our budget for the third straight year, but the pandemic changed that. Accessing the fund balance at this time provides City residents some protection if other sources of revenue don't materialize in the weeks and months ahead. We will do everything in our control to ensure the pandemic only creates a delay on the City's road to fiscal sustainability.

This proposed budget funds the implementation of a new lead ordinance to protect the health of children and families. The Common Council identified passing a lead ordinance as a top priority in its legislative agenda and is expected to act on it this spring. The law will enable code inspectors in areas of the city with high lead risk to test for lead even when chipped paint or lead dust is not visible. The Division of Code Enforcement will add two new housing inspectors to accommodate the addition of lead testing to the duties of all housing inspectors. The budget also funds a full-time program coordinator, a critical component of the lead program to ensure quality control of testing and submissions by property owners.

The budget also includes funding for continuing major upgrades to the City's permitting process which will make approving projects in the city faster and easier. It will fund the implementation of software systems for online permit submission and review, as well as fund a more efficient online permit management system. As Syracuse recovers from the pandemic, the permitting improvements will make the City more competitive to investors who will undertake projects in Syracuse that will create jobs and generate revenue for the City.

The plan continues to invest in public safety for Syracuse residents. It maintains all funded positions in both the Syracuse Police Department and Syracuse Fire Department, and includes a planned new class of firefighters, the second since Mayor Walsh took office. While the budget does not currently anticipate a new cadet class for the Police Department, which has brought on three cadet classes since 2018, budget dollars allocated for vacant positions could be re-directed to bring on an additional class, if needed.

The budget continues to fund staffing and resources for the City's leadership and involvement in neighborhood, economic growth and jobs initiatives, including: Syracuse Surge, the City's strategy for inclusive growth in the New Economy; Resurgent Neighborhoods Initiative, a neighborhood and business corridor revitalization program, including the Infill Housing Strategy, which will create new housing construction in neighborhoods across the City of Syracuse; and Syracuse Build, the City-led partnership for construction training, workforce development and local hiring.

The proposed budget recommends using newly expanded Community Development Block Grant (CDBG) funding through the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act to support housing and neighborhood programs that will be affected by the pandemic. In addition to supporting partner agencies like the Greater Syracuse Land Bank, CARES Act funding will also fund the following city services: blighted and emergency property demolitions; code enforcement housing, lead, and sanitation inspectors; and a GIS analyst to assist with neighborhood planning and emergency response.

The impact of COVID-19 on world and local economies has been swift and significant. It has also created uncertainties about what the long-term impact of the pandemic will be. Our budget proposal is based on what we know today. It will be subject to swings based on what happens at the state and federal level and with our economy. I look forward to working in partnership with the Council as it reviews the budget in the days and weeks ahead to react to the rapidly changing economic landscape.

Thank you for your perseverance in these challenging and extraordinary times.

A handwritten signature in black ink, appearing to read 'Ben Walsh', with a stylized, cursive script.

Ben Walsh  
Mayor of Syracuse

### **SUBSEQUENT EVENTS**

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

- Increase the Gain on Disposal of Assets Revenue by \$3,000,000 to \$3,125,000
- Decrease Police Overtime Wages by \$1,500,000 to \$6,500,000
- Decrease Allowance for Negotiations by \$500,000 to \$3,500,000
- Decrease Undesignated, Unreserved Surpluses and Balance use by \$5,000,000 to \$8,900,000
- Decrease the School District's Tax Levy by \$2,565 to \$66,418,788
- Decrease the School District's Sales Tax by \$228,434 to \$450,000
- Decrease the School District's State Aid Basic by \$36,902,846 to \$356,463,861
- Increase the School District's All Other Revenues by \$720,000 to \$8,106,250
- Decrease the School District's Various Expenditure Accounts by \$36,413,845



# **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. Timothy Rudd, 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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Ms. Mary E. Vossler, 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, 2020 - JUNE 30, 2021**

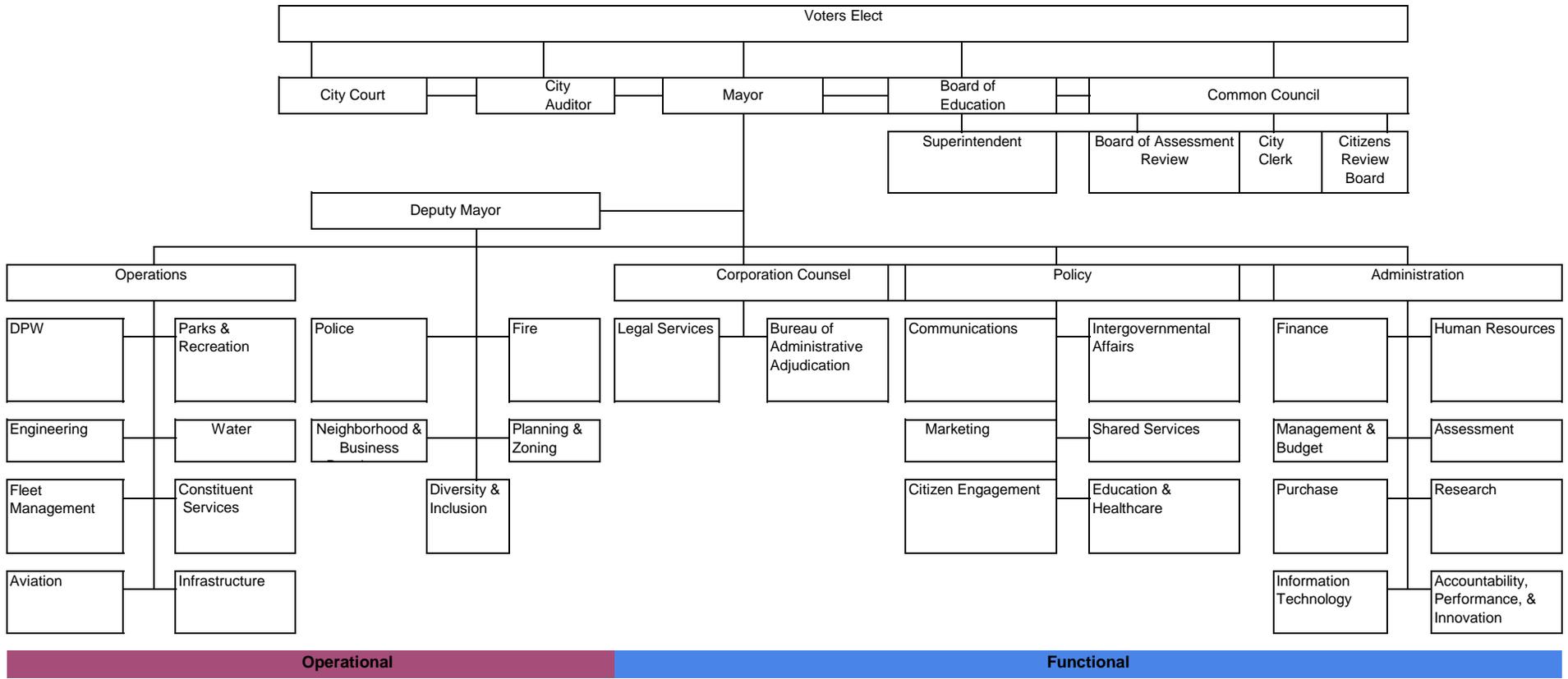
In accordance with Article VI, Section 6-102 of the Charter of the City of Syracuse, and pursuant to the Uniform System of Accounts for Cities, as provided for by Section 36 of the General Municipal Law, this budget was prepared by the Director of Management and Budget; approved by the Mayor and transmitted to the Common Council on April 8, 2020; published in the official newspaper on April 23, 2020, was amended through nine ordinances by the Common Council on May 6, 2020, pertaining to the City budget and the School District budget. The Mayor declined to object to the Common Council's amendments and the budget in its amended form became effective as of May 6, 2020 pursuant to Section 6-102 (4) (c) (1) of the City Charter of the City of Syracuse (1960).

**THE CITY OF SYRACUSE  
2020/2021 GENERAL STATISTICS**

POPULATION*	
CITY OF SYRACUSE .....	<u>142,327</u>
COUNTY OF ONONDAGA .....	<u>460,528</u>
PUBLIC SCHOOL ENROLLMENT .....	<u>19,129</u>
PUBLIC SCHOOL ENROLLMENT (INCLUDING PRE K).....	<u>21,103</u>
ASSESSED VALUATION (Full-Value Assessment for General City Purposes).....	<u>\$ 3,831,120,480</u>
ASSESSED VALUATION (Full-Value Assessment for School District Purposes).....	<u>\$ 3,872,676,099</u>
PERCENTAGE OF PROPERTY EXEMPT FROM TAXATION .....	<u>56.28%</u>
EQUALIZATION RATE .....	<u>75.0%</u>
CITY TAX RATE - REAL ESTATE (Per \$1,000 Assessed Valuation) .....	<u>\$ 27.1638</u>
GENERAL CITY.....	<u>\$ 10.0132</u>
CITY SCHOOL DISTRICT .....	<u>\$ 17.1506</u>
BUDGET TOTAL.....	<u>\$ 738,806,855</u>
GENERAL CITY .....	<u>\$ 288,887,010</u>
CITY SCHOOL DISTRICT .....	<u>\$ 449,919,845</u>
CITY TAX LEVY - REAL ESTATE .....	<u>\$ 104,780,564</u>
GENERAL CITY .....	<u>\$ 38,361,776</u>
CITY SCHOOL DISTRICT .....	<u>\$ 66,418,788</u>

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

# City of Syracuse 2020 Organization Chart



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## **COMPARATIVE AND SUPPLEMENTAL DATA**

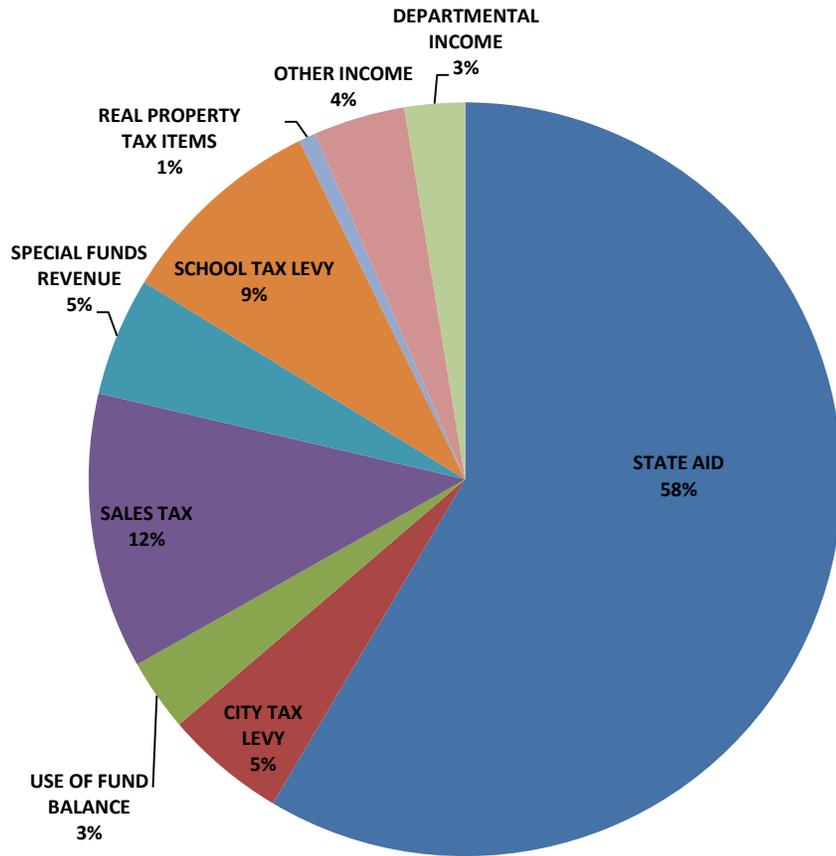


**Combined City & School District**  
*Budget Summary*

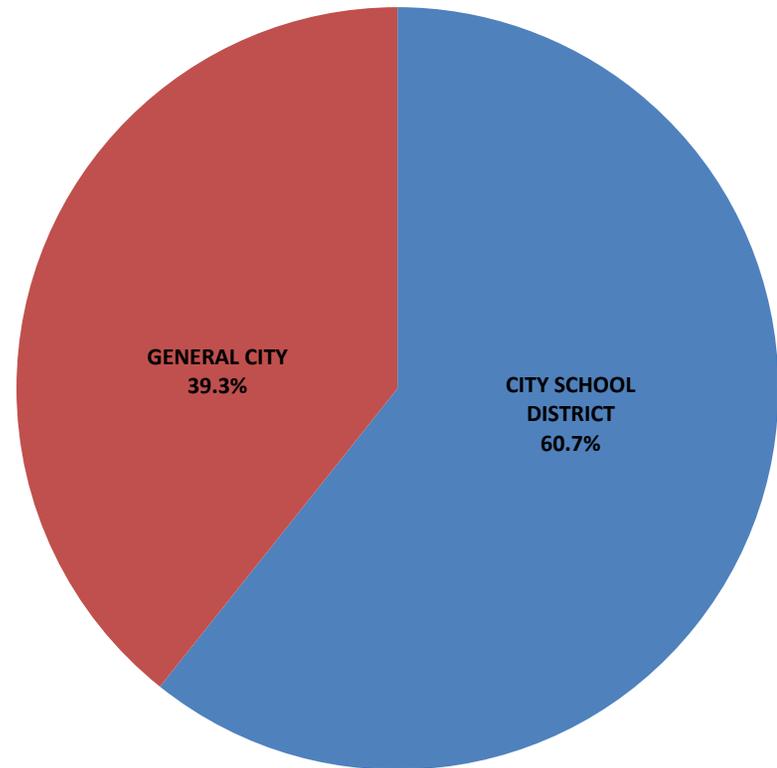
	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
<b>COMBINED CITY &amp; SCHOOL</b>				
City General Fund	252,526,315	251,302,824	(1,223,491)	(0.5%)
City School District	465,868,500	449,919,845	(15,948,655)	(3.4%)
<b>Total City &amp; School</b>	<b>718,394,815</b>	<b>701,222,669</b>	<b>(17,172,146)</b>	<b>(2.4%)</b>
All Other City Funds	44,912,877	41,609,186	(3,303,691)	545.4%
<i>Less: Interfund Appropriations</i>	<i>(4,025,000)</i>	<i>(4,025,000)</i>	<i>0</i>	<i>0.0%</i>
<b>Total Combined Budget (Net)</b>	<b>759,282,692</b>	<b>738,806,855</b>	<b>(20,475,837)</b>	<b>(2.7%)</b>

# 2020/2021 TOTAL CITY BUDGET \$738,806,855

TOTAL NET  
REVENUES

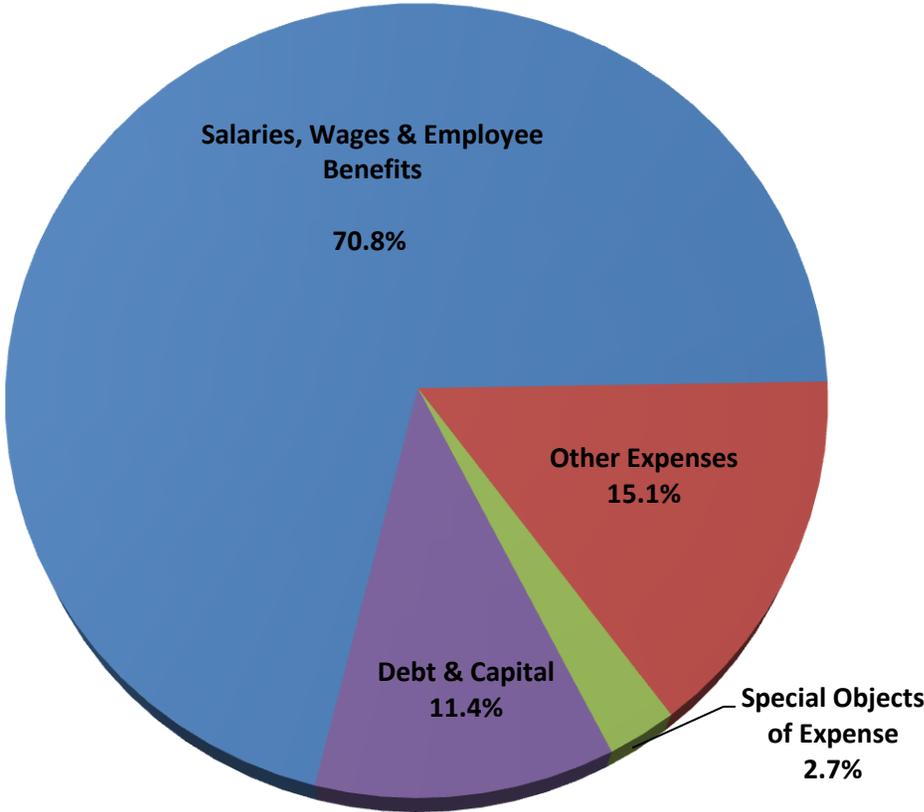


TOTAL NET  
EXPENDITURES



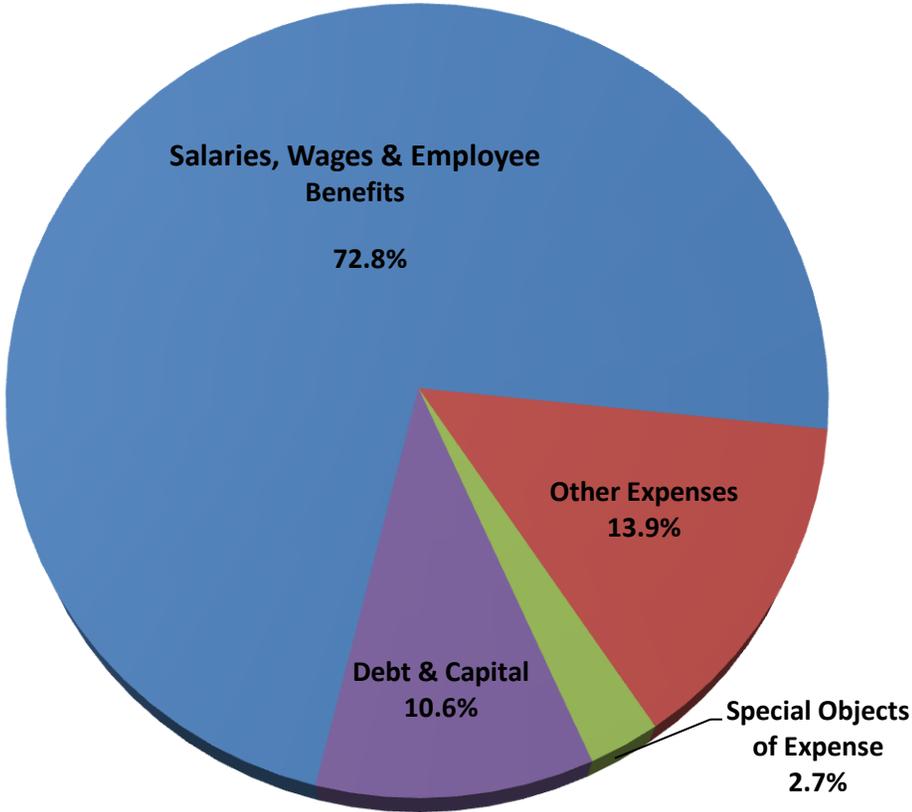
# 2020/2021 GENERAL CITY BUDGET COMPARISON

**NET APPROPRIATION  
\$293,414,193**



**2019/2020**

**NET APPROPRIATION  
\$288,887,010**



**2020/2021**

**WHERE THE MONEY WILL COME FROM  
2020/2021 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	\$356,463,861		
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>\$432,452,990</b>	<b>58.5%</b>
<b><u>Real Property Taxes (Includes portions covered by STAR)</u></b>			
School Property Tax Levy	\$66,418,788		
City Property Tax Levy	\$38,361,776		
		<b>\$104,780,564</b>	<b>14.2%</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	\$1,438,000		
Prior Years' Tax Collections (Including Tax Lien Sale)	\$3,349,000		
Less: Uncollected City & School Taxes	(\$4,772,790)		
		<b>\$5,390,814</b>	<b>0.7%</b>
<b><u>Non-Property Taxes</u></b>			
Sales Tax	\$86,821,787		
Utilities Gross Receipts Tax	\$1,500,000		
CATV Franchise Tax	\$1,475,000		
		<b>\$89,796,787</b>	<b>12.2%</b>
<b><u>Other Revenues</u></b>			
Departmental Revenues	\$19,145,618		
Special Funds	\$41,609,186		
City School District-Other Revenues	\$13,037,196		
General City-Other Revenues	\$13,718,700		
City School District-Surpluses and Balances	\$14,000,000		
General City-Surpluses and Balances	\$8,900,000		
Less: Interfund Revenues	(\$4,025,000)		
		<b>\$106,385,700</b>	<b>14.4%</b>
<b><u>TOTAL</u></b>		<b>\$738,806,855</b>	<b>100.0%</b>

**HOW THE MONEY WILL BE USED  
2020/2021 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	\$449,919,845	60.9%
<b><u>Capital Appropriation and Debt Service (City)</u></b>		
Capital Appropriation	\$0	0.0%
Principal and Interest on Bonds and Notes	\$18,055,749	2.4%
<b><u>Operation and Maintenance (City)</u></b>		
Police	\$47,916,893	6.5%
Fire	\$37,611,677	5.1%
Public Works	\$32,671,083	4.4%
Water	\$20,378,557	2.8%
Sewer	\$4,964,793	0.7%
Parks and Recreation	\$8,482,298	1.1%
Aviation	\$7,895,781	1.1%
Engineering	\$1,125,604	0.2%
Law	\$2,675,209	0.4%
Finance, Audit, Assessment, Zoning	\$3,177,948	0.4%
Neighborhood & Business Development	\$4,412,732	0.6%
Executive	\$5,067,086	0.7%
City Clerk, Common Council and Citizen Review Board	\$1,068,966	0.1%
Employee Benefits	\$87,151,014	11.8%
All Other Appropriations (Net)	\$6,231,620	0.8%
<b><u>TOTAL</u></b>	<b><u>\$738,806,855</u></b>	<b><u>100.0%</u></b>

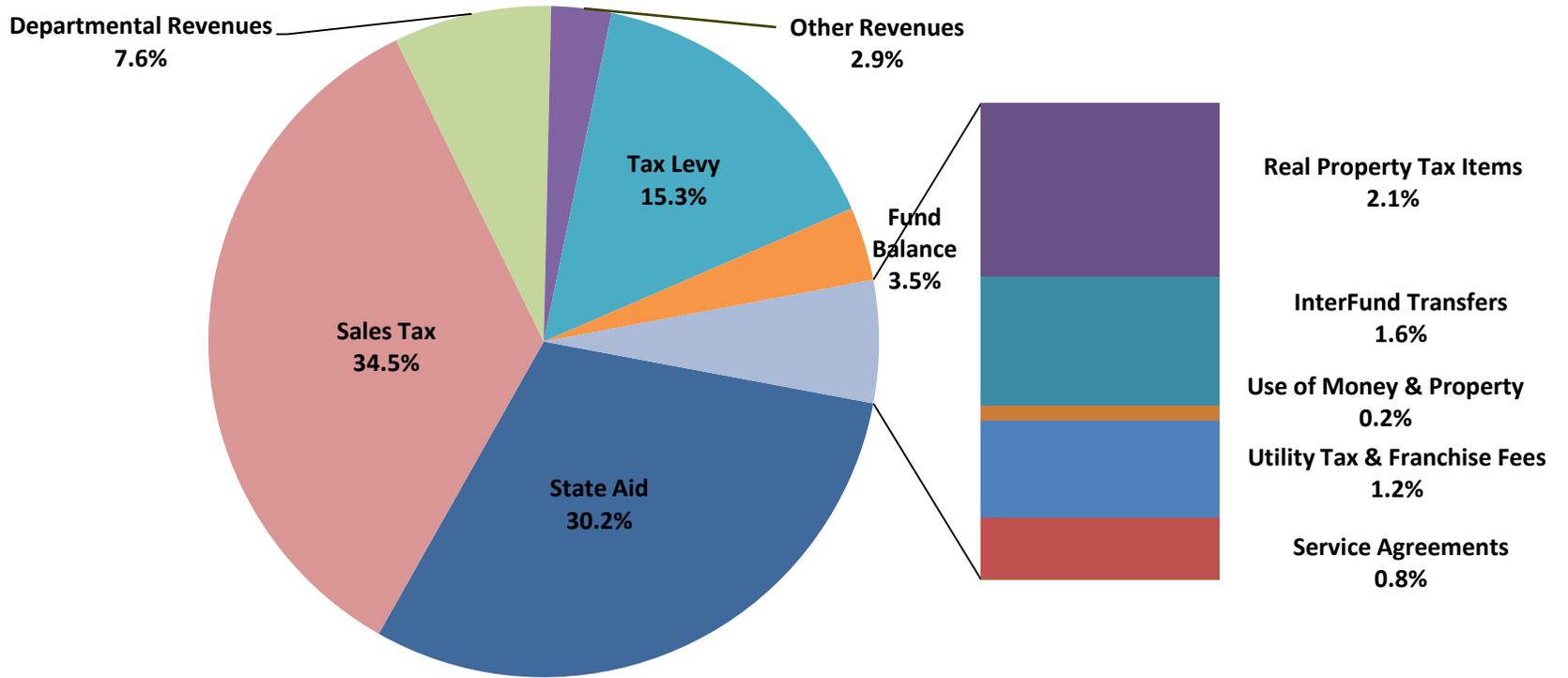
**Combined City & School District**  
*Tax Rate Summary*

	<u>FY20 Adopted</u>	<u>FY21 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<b>GENERAL CITY</b>				
Total Assessed Value	3,771,746,287	3,831,120,480	59,374,193	1.6%
Tax Levy	<u>36,789,781</u>	<u>38,361,776</u>	<u>1,571,995</u>	<u>4.3%</u>
<b>Tax Rate per \$1,000</b>	<b>9.7540</b>	<b>10.0132</b>	<b>0.2592</b>	<b>2.7%</b>
<b>SCHOOL DISTRICT</b>				
Total Assessed Value	<u>3,815,033,311</u>	<u>3,872,676,099</u>	<u>57,642,788</u>	<u>1.5%</u>
<b>Tax Levy</b>	<b><u>66,418,788</u></b>	<b><u>66,418,788</u></b>	<b><u>0</u></b>	<b><u>0.0%</u></b>
<b>Tax Rate per \$1,000</b>	<b><u>17.4098</u></b>	<b><u>17.1506</u></b>	<b><u>(0.2592)</u></b>	<b><u>(1.5%)</u></b>
<b>COMBINED TAX RATE</b>	<b><u><u>27.1638</u></u></b>	<b><u><u>27.1638</u></u></b>	<b><u><u>0.0000</u></u></b>	<b><u><u>0.0%</u></u></b>

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

	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
<b>GENERAL CITY</b>				
Appropriations	252,162,060	250,923,004	(1,239,056)	(0.5)
Estimated Revenues	<u>215,736,534</u>	<u>212,941,048</u>	<u>(2,795,486)</u>	<u>(1.3)</u>
<b>Difference</b>	<b>36,425,526</b>	<b>37,981,956</b>	<b>1,556,430</b>	<b>4.3%</b>
<i>1% Added Pursuant to Law</i>	<u>364,255</u>	<u>379,820</u>	<u>15,565</u>	<u>4.3%</u>
<b>Total City Tax Levy</b>	<b><u><u>36,789,781</u></u></b>	<b><u><u>38,361,776</u></u></b>	<b><u><u>1,571,995</u></u></b>	<b><u><u>4.3</u></u></b>
<b>SCHOOL DISTRICT</b>				
Appropriations	465,868,500	449,919,845	(15,948,655)	(3.4)
Estimated Revenue	<u>399,449,712</u>	<u>383,501,057</u>	<u>(15,948,655)</u>	<u>(4.0)</u>
<b>Total School Tax Levy</b>	<b><u><u>66,418,788</u></u></b>	<b><u><u>66,418,788</u></u></b>	<b><u><u>0</u></u></b>	<b><u><u>0.0%</u></u></b>

# City Fund Revenues



<u>REVENUES</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
State Aid	\$77,868,053	\$75,989,129	-2.41%
Sales Tax	\$92,919,032	\$86,821,787	-6.56%
Departmental Revenues	\$17,378,064	\$19,145,618	10.17%
Real Property Tax Items	\$8,427,185	\$5,390,814	-36.03%
InterFund Transfers	\$4,025,000	\$4,025,000	0.00%
Use of Money & Property	\$767,000	\$454,700	-40.72%
Utility Tax & Franchise Fees	\$3,062,000	\$3,036,000	-0.85%
Service Agreements	\$1,750,000	\$1,920,000	9.71%
Federal Aid	\$0	\$0	0.00%
Other Revenues	\$1,767,200	\$7,258,000	310.71%
Tax Levy	\$36,789,781	\$38,361,776	4.27%
Fund Balance	<u>\$7,773,000</u>	<u>\$8,900,000</u>	14.50%
<b>TOTAL REVENUES</b>	<b>\$252,526,315</b>	<b>\$251,302,824</b>	

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2021*

	<u>FY20</u> <u>Adopted</u> Final	<u>FY21</u> <u>Adopted</u> Final	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<b><u>GENERAL FUND</u></b>				
<u>Surpluses &amp; Balances</u>				
Unreserved, Undesignated	7,773,000	8,900,000	1,127,000	14.5%
<u>Real Property Tax Items</u>				
410010 School District Tax Buyout	(2,245,118)	(2,291,695)	(46,577)	2.1%
410020 Special Lighting Assessments	260,000	261,200	1,200	0.5%
410030 Assessible Improvements	650,000	600,000	(50,000)	(7.7%)
410040 Assessible Improvements Buyout	(300,000)	(300,000)	0	0.0%
410810 PILOT - Non-Profit Houses	1,299,000	1,300,000	1,000	0.1%
410820 PILOT - Solvay Paperboard	0	0	0	0.0%
410830 PILOT - Ontrack	4,000	5,000	1,000	25.0%
410840 PILOT - SIDA	4,000,000	3,409,904	(590,096)	(14.8%)
410850 PILOT - SU DOME	100,000	100,000	0	0.0%
410500 Prior Years' Tax Collection	3,900,000	3,349,000	(551,000)	(14.1%)
410900 Fees & Penalties	1,800,000	1,438,000	(362,000)	(20.1%)
425940 Light Works Infrastructure Payment	500	500	0	0.0%
Less: Uncollected City Taxes - Current Year	(1,041,197)	(2,481,095)	(1,439,898)	138.3%
<b>TOTAL REAL PROPERTY TAX ITEMS:</b>	<b><u>8,427,185</u></b>	<b><u>5,390,814</u></b>	<b><u>(3,036,371)</u></b>	<b><u>(36.0%)</u></b>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2021*

	<b>FY20</b>	<b>FY21</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>	<b>Change</b>
	Final	Final		
<u>Non-Property Tax Items</u>				
411100 Sales Tax	92,919,032	86,821,787	(6,097,245)	(6.6%)
411300 Utilities Gross Receipts Tax	1,500,000	1,500,000	0	0.0%
411700 CATV Franchise Fee	1,500,000	1,475,000	(25,000)	(1.7%)
411710 Right of Way Franchise Fee	62,000	61,000	(1,000)	(1.6%)
425910 SU Service Agreement	500,000	500,000	0	0.0%
425920 SU Service - Supplemental	950,000	1,000,000	50,000	5.3%
415900 SU DOME Traffic Reimbursement	300,000	420,000	120,000	40.0%
<b>TOTAL NON-PROPERTY TAX ITEMS:</b>	<b><u>97,731,032</u></b>	<b><u>91,777,787</u></b>	<b><u>(5,953,245)</u></b>	<b><u>(6.1%)</u></b>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2021*

	<u>FY20</u> <u>Adopted</u> Final	<u>FY21</u> <u>Adopted</u> Final	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<u>Departmental Income</u>				
<i>Finance</i>				
412300 Abstract Fees	80,000	78,000	(2,000)	(2.5%)
412310 Duplicate Tax Bill Fee	22,000	23,000	1,000	4.5%
412320 County Tax Collection Fee	752,444	713,640	(38,804)	(5.2%)
415800 Parking Restitution Surcharge	1,100,000	901,000	(199,000)	(18.1%)
415810 Handicapped Parking Surcharge	25,000	25,000	0	0.0%
425400 License Comm. Bingo Licenses	1,500	1,625	125	8.3%
425410 Bingo Receipts	2,500	2,900	400	16.0%
425420 License Comm. Games of Chance Receipts	2,000	1,300	(700)	(35.0%)
425450 Licenses	133,000	102,000	(31,000)	(23.3%)
425470 Licenses Comm. Games of Chance Licenses	150	150	0	0.0%
425750 Administrative Adjudication Receipts	63,000	60,000	(3,000)	(4.8%)
426100 Fines & Penalties Viol/Traffic	110,000	80,000	(30,000)	(27.3%)
427500 Parking Ticket Receipts	2,850,000	3,243,500	393,500	13.8%
427530 Parking_Amnesty	0	1,000,000	1,000,000	0.0%
427700 Misc. Receipts	25,000	25,000	0	0.0%
427710 Returned Check Fees	1,800	1,800	0	0.0%
Total Finance:	<u>5,168,394</u>	<u>6,258,915</u>	<u>1,090,521</u>	<u>21.1%</u>
<i>City Clerk</i>				
412550 City Clerk Licenses	<u>57,000</u>	<u>57,000</u>	<u>0</u>	<u>0.0%</u>
Total City Clerk:	57,000	57,000	0	0.0%

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2021*

	<u>FY20</u> <u>Adopted</u>	<u>FY21</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<i><u>Code Enforcement</u></i>				
415600 Building Inspection Charges	3,000	1,000	(2,000)	(66.7%)
415650 Boardup/Cleanup Charges	25,000	20,000	(5,000)	(20.0%)
415700 DEMO Charges - Unsafe Building	30,000	40,000	10,000	33.3%
415870 Vacant Property Registry	60,000	60,000	0	0.0%
415890 Rental Registry Fees	55,000	70,000	15,000	27.3%
417441 Small Cell Permits	0	100,000	100,000	0.0%
425500 Building & Property Permits	2,150,000	1,806,500	(343,500)	(16.0%)
425560 Certificate of Compliance	155,000	225,000	70,000	45.2%
425570 Board of Zoning - Appeals	2,000	2,000	0	0.0%
422600 Code Enforcement Reimburse-Outside Agencies	55,000	55,000	0	0.0%
425700 Building & Property Rehab Electric Lic	47,000	41,500	(5,500)	(11.7%)
425710 Building & Property Heating Lic	65,000	63,000	(2,000)	(3.1%)
425720 Building & Property Elevator Permits	8,500	11,000	2,500	29.4%
425480 Certificates of Use	85,000	110,000	25,000	29.4%
Total Code Enforcement:	2,740,500	2,605,000	(135,500)	(4.9%)
<i><u>Parks &amp; Recreation</u></i>				
420010 P & R Fee & Concessions	510,000	550,000	40,000	7.8%
420020 Clinton Square Rink Fees	140,000	145,000	5,000	3.6%
420250 P & R Ballfield Fees	5,600	5,200	(400)	(7.1%)
426110 P & R Animal Control Fines	11,000	5,500	(5,500)	(50.0%)
Total Parks & Recreation:	666,600	705,700	39,100	5.9%

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2021*

	<u>FY20</u> <u>Adopted</u>	<u>FY21</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<i><u>Fire</u></i>				
415380 Fire Reimbursement - Outside Agencies	12,300	27,000	14,700	119.5%
415410 Smoke Detector Donations	4,000	4,000	0	0.0%
415400 Fire- Reports & Records	<u>6,225</u>	<u>12,250</u>	<u>6,025</u>	<u>96.8%</u>
Total Fire:	22,525	43,250	20,725	92.0%
<i><u>Police</u></i>				
415200 Police Reports, Records & Fingerprints	10,000	17,000	7,000	70.0%
412110 City Court Criminal Div	50,000	25,000	(25,000)	(50.0%)
415880 Annual Alarm Fee	140,000	130,000	(10,000)	(7.1%)
415910 Police Services - Outside Agencies	800,000	1,243,000	443,000	55.4%
415950 Police Unclaimed Property	90,000	80,000	(10,000)	(11.1%)
427150 City Court Bail Forfeitures	<u>6,000</u>	<u>10,000</u>	<u>4,000</u>	<u>66.7%</u>
Total Police:	1,096,000	1,505,000	409,000	37.3%
<i><u>Law</u></i>				
412200 Housing Court Fines	<u>300,000</u>	<u>350,000</u>	<u>50,000</u>	<u>16.7%</u>
Total Law:	300,000	350,000	50,000	16.7%

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2021*

	<u>FY20</u> <u>Adopted</u>	<u>FY21</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<i>Public Works</i>				
417100 DPW Charges for Services	40,000	40,000	0	0.0%
417110 DPW Paving Cuts - Non-Refund	350,000	400,000	50,000	14.3%
417120 DPW Charges - Outside Agencies	62,000	55,000	(7,000)	(11.3%)
417140 DPW Liability Waiver Permit	6,000	6,000	0	0.0%
417150 DPW Block Party Revenue	2,000	3,300	1,300	65.0%
417200 Parking Lots	22,500	25,500	3,000	13.3%
417400 Parking Meter Receipts	3,150,000	2,866,500	(283,500)	(9.0%)
417420 DPW Loading Zone Permits	2,280	2,100	(180)	(7.9%)
417430 DPW Sidewalk Permits	5,200	3,600	(1,600)	(30.8%)
417440 DPW Sidewalk Cafe Permits	5,000	4,500	(500)	(10.0%)
417450 DPW Event Cost Reimbursement	500	0	(500)	(100.0%)
427730 Parking Garage Registration	7,500	7,500	0	0.0%
423010 DPW Charges - Other Gov't	134,000	132,000	(2,000)	(1.5%)
417310 Washington St Garage	1,025,000	1,176,775	151,775	14.8%
417320 Armory Square Garage	215,000	250,552	35,552	16.5%
417330 ONCenter Parking Garage	75,000	118,250	43,250	57.7%
417340 MONY Parking Garage	340,000	800,035	460,035	135.3%
417290 Harrison St Garage	400,000	400,000	0	0.0%
417280 Madison Irving Garage	575,000	617,372	42,372	7.4%
417270 Fayette St Garage	650,000	656,769	6,769	1.0%
421300 Recycling Revenues	15,775	15,000	(775)	(4.9%)
421310 Refuse & Garbage Charges	208,790	10,000	(198,790)	(95.2%)
Total Public Works:	7,291,545	7,590,753	299,208	4.1%

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2021*

	<u>FY20</u> <u>Adopted</u>	<u>FY21</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<u>Assessment</u>				
426620 Title Work	35,000	30,000	(5,000)	(14.3%)
426630 Appraisal Fees	500	0	(500)	(100.0%)
Total Assessment:	<u>35,500</u>	<u>30,000</u>	<u>(5,500)</u>	<u>(15.5%)</u>
TOTAL DEPARTMENTAL INCOME:	<u><u>17,378,064</u></u>	<u><u>19,145,618</u></u>	<u><u>1,767,554</u></u>	<u><u>10.2%</u></u>
<u>Use of Money &amp; Property</u>				
424010 Interest of Deposits	700,000	400,000	(300,000)	(42.9%)
424020 Bankruptcy Fees	35,300	35,000	(300)	(0.8%)
424100 Rental of Real Property	31,700	19,700	(12,000)	(37.9%)
TOTAL USE OF MONEY & PROPERTY	<u><u>767,000</u></u>	<u><u>454,700</u></u>	<u><u>(312,300)</u></u>	<u><u>(40.7%)</u></u>
<u>Sale of Property</u>				
426500 Sale of Scrap Equipment	2,300	6,000	3,700	160.9%
426750 Gain on Disposal of Assets	100,000	3,125,000	3,025,000	3,025.0%
TOTAL SALE OF PROPERTY:	<u><u>102,300</u></u>	<u><u>3,131,000</u></u>	<u><u>3,028,700</u></u>	<u><u>2,960.6%</u></u>
<u>State Aid</u>				
430000 State Aid - Misc	1,886,400	0	(1,886,400)	(100.0%)
430050 State Aid - Mortgage Tax	1,050,000	750,000	(300,000)	(28.6%)
430080 State Aid - State Highway Aid	2,821,059	3,000,000	178,941	6.3%
438200 State Aid - Youth Projects	48,000	48,000	0	0.0%
433890 State Aid - Traffic Control Ctr	140,000	262,000	122,000	87.1%
435210 AIM State Aid	71,758,584	71,758,584	0	0.0%
435100 State Aid - Highway Maint	164,010	170,545	6,535	4.0%
TOTAL STATE AID:	<u><u>77,868,053</u></u>	<u><u>75,989,129</u></u>	<u><u>(1,878,924)</u></u>	<u><u>(2.4%)</u></u>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2021*

	<u>FY20</u> <u>Adopted</u>	<u>FY21</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<u>Federal Aid</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	125,000	110,000	(15,000)	(12.0%)
426900 Misc Compensation for Loss	0	100	100	0.0%
427000 Medicare Part D Subsidy	1,500,000	245,000	(1,255,000)	(83.7%)
Aviation Fund Reimbursements	1,200,000	1,200,000	0	0.0%
Transfer from - Water Fund	2,300,000	2,300,000	0	0.0%
Transfer from - Sewer Fund	525,000	525,000	0	0.0%
TOTAL MISCELLANEOUS REVENUE:	<u>0</u>	<u>3,732,000</u>	<u>3,732,000</u>	<u>0.0%</u>
TOTAL MISCELLANEOUS REVENUE:	<u>5,689,900</u>	<u>8,152,000</u>	<u>2,462,100</u>	<u>43.3%</u>
<b>TOTAL GENERAL FUND REVENUE</b>	<b><u>215,736,534</u></b>	<b><u>212,941,048</u></b>	<b><u>(2,795,486)</u></b>	<b><u>(1.3%)</u></b>
<u>Tax Levy</u>				
Tax Levy	36,425,526	37,981,956	1,556,430	4.3%
1% Added Pursuant to Law	364,255	379,820	15,565	4.3%
TOTAL TAX LEVY:	<u>36,789,781</u>	<u>38,361,776</u>	<u>1,571,995</u>	<u>4.3%</u>
<b>GRAND TOTAL ALL REVENUES AND TAX PROCEEDS</b>	<b><u>252,526,315</u></b>	<b><u>251,302,824</u></b>	<b><u>(1,223,491)</u></b>	<b><u>(0.5%)</u></b>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2021*

	<u>FY20</u> <u>Adopted</u>	<u>FY21</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<b><u>AVIATION FUND</u></b>				
460000 Airport Reimbursements - Operating	10,093,857	6,853,483	(3,240,374)	(32.1%)
461000 Airport Reimbursements - Debt	<u>3,327,850</u>	<u>3,320,650</u>	<u>(7,200)</u>	<u>(0.2%)</u>
<b>TOTAL AVIATION FUND REVENUE:</b>	<b><u>13,421,707</u></b>	<b><u>10,174,133</u></b>	<b><u>(3,247,574)</u></b>	<b><u>(24.2%)</u></b>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2021*

	<u>FY20</u> <u>Adopted</u>	<u>FY21</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<b><u>WATER FUND</u></b>				
Unreserved, Undesignated	497,000	0	(497,000)	(100.0%)
421400 Sale of Water	22,364,086	22,769,582	405,496	1.8%
421420 Water Frontage Tax	30,000	28,070	(1,930)	(6.4%)
421430 Outside Agencies	10,000	0	(10,000)	(100.0%)
421440 Fire Service Installation	30,000	20,000	(10,000)	(33.3%)
421460 Water Turn-on/Turn-off	35,000	28,000	(7,000)	(20.0%)
421480 Interest and Penalties	280,000	200,000	(80,000)	(28.6%)
421490 Pending Penalties	300,000	250,000	(50,000)	(16.7%)
421500 Meter Repairs	40,000	25,000	(15,000)	(37.5%)
424010 Interest of Deposits	5,000	0	(5,000)	(100.0%)
424100 Rental of Real Property	80,000	83,000	3,000	3.8%
424140 Rental of Equipment	35,000	20,000	(15,000)	(42.9%)
425600 Fees/Paving Cuts	34,000	32,000	(2,000)	(5.9%)
425900 Water Meter Installation	20,000	20,000	0	0.0%
426000 Fire Service Maintenance Fee	300,000	300,000	0	0.0%
426500 Sale of Scrap Equipment	25,000	20,000	(5,000)	(20.0%)
426750 Gain on Disposal of Assets	25,000	15,000	(10,000)	(40.0%)
426800 Insurance Recoveries	15,000	50,000	35,000	233.3%
427700 Misc. Receipts	90,000	10,000	(80,000)	(88.9%)
427710 Returned Check Fees	200	5,000	4,800	2,400.0%
<b>TOTAL WATER FUND REVENUE:</b>	<b><u>24,215,286</u></b>	<b><u>23,875,652</u></b>	<b><u>(339,634)</u></b>	<b><u>(1.4%)</u></b>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**  
*Fiscal Year Ending June 30, 2021*

	<u>FY20</u> <u>Adopted</u>	<u>FY21</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<b><u>SEWER FUND</u></b>				
Unreserved, Undesignated	0	1,000,651	1,000,651	0.0%
Unreserved, Undesignated	712,134	0	(712,134)	(100.0%)
421200 Sewer Rents	5,425,000	5,400,000	(25,000)	(0.5%)
421490 Pending Penalties	60,000	80,000	20,000	33.3%
<b>TOTAL SEWER FUND REVENUE:</b>	<b><u>6,197,134</u></b>	<b><u>6,480,651</u></b>	<b><u>283,517</u></b>	<b><u>4.6%</u></b>

**REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES**

*Fiscal Year Ending June 30, 2021*

	<u>FY20</u> <u>Adopted</u>	<u>FY21</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<b><u>DOWNTOWN SPECIAL ASSESSMENT</u></b>				
Special Assessment - Downtown	955,450	955,450	0	0.0%
Allowance for Uncollected Assessment	<u>29,550</u>	<u>29,550</u>	<u>0</u>	<u>0.0%</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**

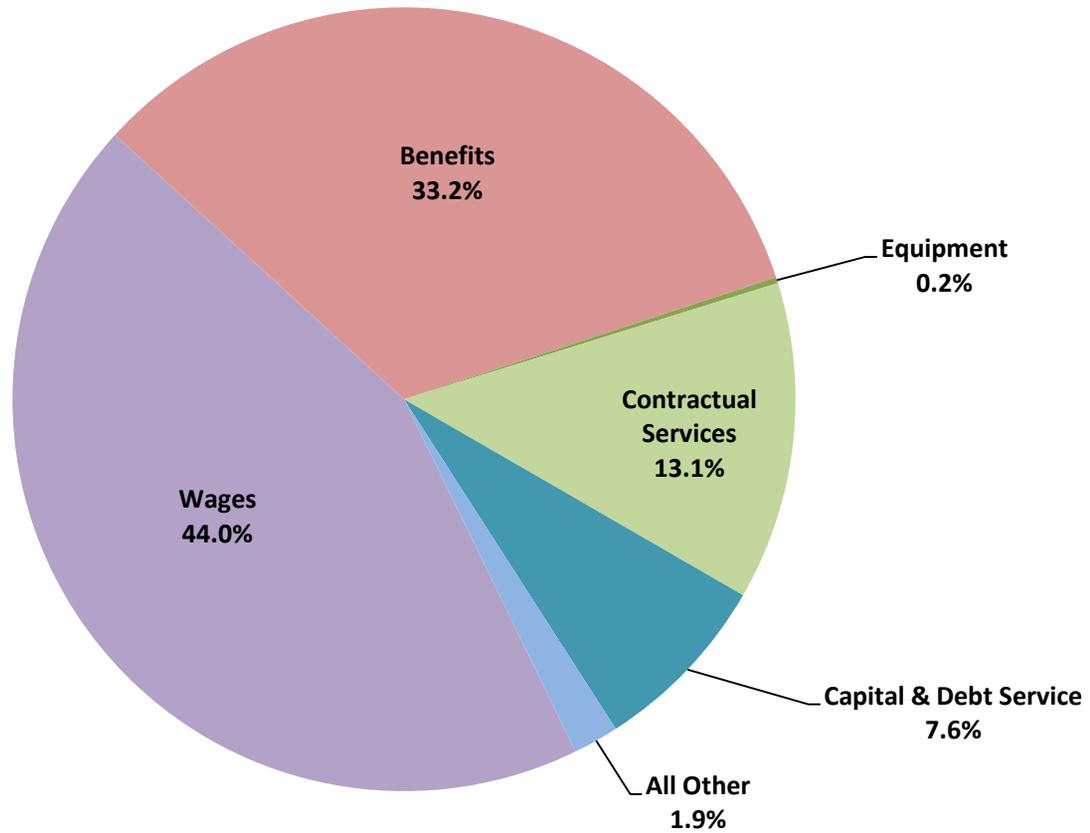
*Fiscal Year Ending June 30, 2021*

	<b>FY20</b>	<b>FY21</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, 2021*

	<u>FY20</u> <u>Adopted</u>	<u>FY21</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<b><u>ALL FUNDS - TOTAL REVENUES</u></b>				
General Fund	252,526,315	251,302,824	(1,223,491)	(0.5%)
Aviation Fund	13,421,707	10,174,133	(3,247,574)	(24.2%)
Water Fund	24,215,286	23,875,652	(339,634)	(1.4%)
Sewer Fund	6,197,134	6,480,651	283,517	4.6%
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>(4,025,000)</i>	<i>0</i>	<i>0.0%</i>
<b>NET TOTAL - ALL FUNDS</b>	<b><u>293,414,192</u></b>	<b><u>288,887,010</u></b>	<b><u>(4,527,182)</u></b>	<b><u>(1.5%)</u></b>

# City Expenditures



**EXPENDITURES**

**2020/2021**

Wages	\$110,596,399
Benefits	\$83,359,709
Equipment	\$626,150
Contractual Services	\$32,986,946
Capital & Debt Service	\$19,025,569
All Other	\$4,708,051
<b>Total</b>	<b>\$251,302,824</b>

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**  
*Fiscal Year Ending June 30, 2021*

	<u>FY20 Adopted</u>	<u>FY21 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	488,276	587,092	98,816	20.2%
<u>Citizen Review Board</u>				
Citizens Review Board	131,281	133,819	2,538	1.9%
<u>Executive</u>				
Office of the Mayor	661,851	601,321	(60,530)	(9.1%)
Office of Administration	100,406	100,024	(382)	(0.4%)
Office of Communications	118,229	111,893	(6,336)	(5.4%)
Office of Accountability, Performance & Innovation	632,816	667,425	34,609	5.5%
Office of Management & Budget	321,922	331,672	9,750	3.0%
Division of Purchase	323,308	43,283	(280,025)	(86.6%)
Office of Personnel & Labor Relations	829,973	864,334	34,361	4.1%
Bureau of Research	269,877	294,569	24,692	9.1%
Syracuse Opportunity Works	74,700	61,873	(12,827)	(17.2%)
Bureau of Information Technology	<u>1,700,298</u>	<u>1,990,692</u>	<u>290,394</u>	<u>17.1%</u>
Total Executive:	5,033,380	5,067,086	33,705	0.7%
<u>Finance</u>				
Bureau of the Treasury	640,158	1,046,270	406,112	63.4%
Bureau of Accounts	729,045	954,871	225,826	31.0%
Parking Violations Bureau	757,107	84,295	(672,812)	(88.9%)
Bureau of Financial Operations	<u>0</u>	<u>226,567</u>	<u>226,567</u>	<u>0.0%</u>
Total Finance:	2,126,310	2,312,003	185,693	8.7%
<u>Audit</u>				
Department of Audit	210,480	240,724	30,244	14.4%

## EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

*Fiscal Year Ending June 30, 2021*

		<u>FY20</u> <u>Adopted</u>	<u>FY21</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<u>City Clerk</u>					
	City Clerk's Office	349,590	348,055	(1,535)	(0.4%)
<u>Assessment</u>					
	Department of Assessment	548,189	609,521	61,332	11.2%
	Board of Assessment Review	<u>9,067</u>	<u>8,200</u>	<u>(867)</u>	<u>(9.6%)</u>
	Total Assessment:	557,256	617,721	60,465	10.9%
<u>Board of Zoning Appeals</u>					
	Board of Zoning Appeal	7,500	7,500	0	0.0%
<u>Department of Law</u>					
	Law Department	2,147,719	2,515,805	368,086	17.1%
	Bureau of Administrative Adjudication	<u>104,853</u>	<u>159,404</u>	<u>54,551</u>	<u>52.0%</u>
	Total Law Department	2,252,572	2,675,209	422,637	18.8%
<u>Neighborhood &amp; Business Development</u>					
	Division of Code Enforcement	3,638,481	3,833,958	195,477	5.4%
	Neighborhood & Business Development	577,122	488,192	(88,930)	(15.4%)
	Division of Minority Affairs	<u>72,047</u>	<u>90,582</u>	<u>18,535</u>	<u>25.7%</u>
	Total Neighborhood & Business Development:	4,287,650	4,412,732	125,082	2.9%
<u>Engineering</u>					
	Department of Engineering	1,298,426	1,125,604	(172,822)	(13.3%)
<u>Public Works</u>					
	DPW Main Office	1,970,274	1,605,468	(364,806)	(18.5%)
	DPW Info & Service Requests	793,774	870,224	76,450	9.6%
	DPW Building Services	3,717,277	3,862,174	144,897	3.9%
	DPW Street Repair	1,392,081	1,672,386	280,305	20.1%
	DPW Motor Equipment Maintenance	4,915,960	5,740,137	824,177	16.8%
	DPW Snow & Ice Control	4,129,409	3,938,255	(191,154)	(4.6%)
	DPW Waste Collection, Recycling & Disposal	6,920,105	7,052,407	132,302	1.9%
	DPW Street Cleaning	1,155,513	1,363,045	207,532	18.0%
	DPW Transportation	6,273,083	6,566,987	293,904	4.7%

## EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

*Fiscal Year Ending June 30, 2021*

	<u>FY20</u> <u>Adopted</u>	<u>FY21</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
Total Public Works:	31,267,477	32,671,083	1,403,606	4.5%
<u>Fire</u>				
Fire Main - Sworn	34,620,240	36,402,171	1,781,931	5.1%
Fire Main - Civilian	1,073,499	1,041,287	(32,212)	(3.0%)
Fire Air Crash Rescue	<u>217,492</u>	<u>168,219</u>	<u>(49,273)</u>	<u>(22.7%)</u>
Total Fire:	35,911,231	37,611,677	1,700,445	4.7%
<u>Police</u>				
Police General Services - Sworn	6,039,400	0	(6,039,400)	(100.0%)
Police General Services Civilian	2,238,829	0	(2,238,829)	(100.0%)
Police Field Services - Sworn	38,727,260	42,978,111	4,250,851	11.0%
Police Field Services - Civilian	<u>1,955,252</u>	<u>4,938,782</u>	<u>2,983,530</u>	<u>152.6%</u>
Total Police:	48,960,741	47,916,893	(1,043,849)	(2.1%)
<u>Parks, Rec. &amp; Youth Prog.</u>				
Parks Administration	456,243	619,495	163,252	35.8%
Parks Grounds Maintenance	3,713,112	3,765,097	51,984	1.4%
Parks Recreation	3,932,967	3,979,706	46,739	1.2%
Dog Control Division	<u>399,097</u>	<u>118,000</u>	<u>(281,097)</u>	<u>(70.4%)</u>
Total Parks, Recreation & Youth Programs:	8,501,419	8,482,298	(19,121)	(0.2%)
TOTAL DEPARTMENTAL:	<u><u>141,383,589</u></u>	<u><u>144,209,495</u></u>	<u><u>2,825,906</u></u>	<u><u>2.0%</u></u>

## EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

*Fiscal Year Ending June 30, 2021*

		<u>FY20</u>	<u>FY21</u>	<u>\$</u>	<u>%</u>
		<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>	<u>Difference</u>
<b><i>Special Objects of Expense</i></b>					
596220	Blighted Property Maintenance	500,000	0	(500,000)	(100.0%)
593620	Printing & Advertising	210,000	200,000	(10,000)	(4.8%)
593260	Fiscal Services	510,000	490,000	(20,000)	(3.9%)
596700	Postage	271,800	240,000	(31,800)	(11.7%)
594310	Labor Relations Expense	75,000	70,000	(5,000)	(6.7%)
599100	Unallocated Insurance	55,200	75,700	20,500	37.1%
599200	Conf & Assoc Dues	29,000	29,000	0	0.0%
599309	Trauma Response	200,000	200,000	0	0.0%
599310	Tax Certiorari	80,000	50,000	(30,000)	(37.5%)
599320	Prior Years' Special Assessment Refund	1,000	1,000	0	0.0%
599500	City Share of Local Assessment	325,000	350,000	25,000	7.7%
599600	City Share of Tax Deeds	275,000	280,000	5,000	1.8%
599890	External Auditors	135,000	123,000	(12,000)	(8.9%)
599891	Financial Management System	75,420	76,551	1,131	1.5%
599892	Special Audit Services	100,000	50,000	(50,000)	(50.0%)
599893	GASB45 Actuarial Valuation	5,500	23,800	18,300	332.7%
599897	JSCB Expenses	7,000	7,000	0	0.0%
599898	Greater Syracuse Property Development Corporation	750,000	500,000	(250,000)	(33.3%)
594500	Onondaga Historical Association	20,000	15,000	(5,000)	(25.0%)
595500	Misc Celebrations	25,000	24,000	(1,000)	(4.0%)
595850	Urban Cultural Parks Exp	28,000	21,000	(7,000)	(25.0%)
595860	Internet and Networking Services	232,720	245,550	12,830	5.5%
595905	Arts Acquisition Conservation Fund	3,500	3,500	0	0.0%
595910	University Neighborhood Grants	500,000	500,000	0	0.0%
595911	Downtown District Matching	12,500	12,500	0	0.0%
595912	Crouse Marshall Matching	12,500	12,500	0	0.0%
595940	Leadership Syracuse	10,000	7,500	(2,500)	(25.0%)
595942	Literacy Coalition	35,000	26,250	(8,750)	(25.0%)

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**

*Fiscal Year Ending June 30, 2021*

	<b>FY20</b>	<b>FY21</b>	<b>\$</b>	<b>%</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>	<b>Difference</b>
595950 Mandated Drug Testing	11,000	74,000	63,000	572.7%
599930 Veteran's Post Rents	200	200	0	0.0%
590050 Allowance_for_Negotiations	0	3,500,000	3,500,000	0.0%
590100 Employee Retirement System	4,454,200	4,575,200	121,000	2.7%
590150 Police & Fire Retirement System	18,737,135	19,045,200	308,065	1.6%
590300 Social_Security	8,592,597	8,916,366	323,769	3.8%
590400 Workers_Compensation	3,519,344	3,541,465	22,121	0.6%
590410 Personal_Injury_Protection	50,000	50,000	0	0.0%
590420 Police_207C_Expenses	1,200,000	1,210,000	10,000	0.8%
590421 Police_207C_Expenses	60,000	70,000	10,000	16.7%
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	46,400,000	41,754,200	(4,645,800)	(10.0%)
590701 Employee_Assistance_Program	40,000	43,000	3,000	7.5%
590858 Supplemental_Benefits	323,515	329,278	5,763	1.8%
597707 RAN_Interest	580,000	590,000	10,000	1.7%
599300 Judgement_&_Claims	500,000	1,000,000	500,000	100.0%
<b>TOTAL SPECIAL OBJECTS:</b>	<b>89,277,131</b>	<b>88,657,760</b>	<b>(619,371)</b>	<b>(0.7%)</b>

## EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

*Fiscal Year Ending June 30, 2021*

	<u>FY20 Adopted</u>	<u>FY21 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	3,581,000	0	(3,581,000)	(100.0%)
<i>Transfer to Debt Service Fund</i>				
Serial Bond Principal & Interest	17,920,340	18,055,749	135,409	0.8%
<b>TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE:</b>	<b><u>21,501,340</u></b>	<b><u>18,055,749</u></b>	<b><u>(3,445,591)</u></b>	<b><u>(16.0%)</u></b>
1% Added Pursuant to Law	364,255	379,820	15,565	4.3%
<b>GRAND TOTAL GENERAL FUND BUDGET</b>	<b><u>252,526,315</u></b>	<b><u>251,302,824</u></b>	<b><u>(1,223,491)</u></b>	<b><u>(0.5%)</u></b>

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**

*Fiscal Year Ending June 30, 2021*

	<u>FY20 Adopted</u>	<u>FY21 Adopted</u>	<u>\$ Difference</u>	<u>% Difference</u>
<b><u>AVIATION FUND</u></b>				
<i>Aviation Departmental Operating Expenditures</i>	7,146,637	4,575,131	(2,571,506)	(36.0%)
<i>Special Objects of Expense</i>				
Employee Retirement System	550,000	540,000	(10,000)	(1.8%)
Police & Fire Retirement System	480,000	615,000	135,000	28.1%
Social_Security	285,742	77,582	(208,160)	(72.8%)
Workers_Compensation	201,478	745,770	544,292	270.1%
Medical_Insurance	1,430,000	300,000	(1,130,000)	(79.0%)
<i>Subtotal:</i>	2,947,220	2,278,352	(668,868)	<b>(22.7%)</b>
<i>Cash Capital Appropriations &amp; Debt Service</i>				
Serial Bond Principal & Interest	3,327,850	3,320,650	(7,200)	(0.3%)
<b>TOTAL AVIATION FUND BUDGET:</b>	<b><u>13,421,707</u></b>	<b><u>10,174,133</u></b>	<b><u>(3,247,574)</u></b>	<b><u>(24.2%)</u></b>

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**  
*Fiscal Year Ending June 30, 2021*

<u>WATER FUND</u>	<u>FY20</u> <u>Adopted</u>	<u>FY21</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<b><i>Water Departmental Operating Expenditures</i></b>				
Water Finance	253,164	258,915	5,751	2.3%
Water Engineering	960,855	930,384	(30,471)	(3.2%)
Water Quality Management	994,357	895,862	(98,495)	(9.9%)
Skaneateles Watershed Program	746,122	765,823	19,701	2.6%
Water Plant	<u>7,912,403</u>	<u>7,891,443</u>	<u>(20,960)</u>	<u>(0.3%)</u>
<i>Subtotal:</i>	10,866,901	10,742,427	(124,474)	<b>(8.4%)</b>
<b><i>Special Objects of Expense</i></b>				
Fiscal Services	50,000	50,000	0	0.0%
Bad Debt Expense	50,000	0	(50,000)	(100.0%)
Onon Cty Water District	50,000	50,000	0	0.0%
City Share of Local Assessment	260,000	260,000	0	0.0%
Employee Retirement System	677,100	720,000	42,900	6.3%
Social_Security	447,351	439,303	(8,048)	(1.8%)
Workers_Compensation	556,931	530,532	(26,399)	(4.7%)
Medical_Insurance	1,700,000	1,807,260	107,260	6.3%
Transfer - General Fund	<u>2,300,000</u>	<u>2,300,000</u>	<u>0</u>	<u>0.0%</u>
<i>Subtotal:</i>	6,091,382	6,157,095	65,713	<b>(93.9%)</b>
<b><i>Cash Capital Appropriations &amp; Debt Service</i></b>				
Serial Bond Principal & Interest	5,462,003	5,288,130	(173,873)	(5.5%)
Transfer - Cash Capital	<u>1,795,000</u>	<u>1,688,000</u>	<u>(107,000)</u>	<u>(6.0%)</u>
<i>Subtotal:</i>	<u>7,257,003</u>	<u>6,976,130</u>	<u>(280,873)</u>	<u>(11.5%)</u>
<b>TOTAL WATER FUND BUDGET:</b>	<b><u>24,215,286</u></b>	<b><u>23,875,652</u></b>	<b><u>(339,634)</u></b>	<b><u>(1.4%)</u></b>

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**

*Fiscal Year Ending June 30, 2021*

	<u>FY20 Adopted</u>	<u>FY21 Adopted</u>	<u>\$ Difference</u>	<u>% Difference</u>
<b><u>SEWER FUND</u></b>				
<b><i>Sewer Departmental Operating Expenditures</i></b>	2,847,010	2,782,366	(64,644)	(2.3%)
<b><i>Special Objects of Expense</i></b>				
Employee Retirement System	255,400	240,000	(15,400)	(6.0%)
Social_Security	160,589	163,719	3,130	1.9%
Workers_Compensation	278,008	339,654	61,646	22.2%
Medical_Insurance	744,260	772,485	28,225	3.8%
Transfer - General Fund	<u>525,000</u>	<u>525,000</u>	<u>0</u>	<u>0.0%</u>
<i>Subtotal:</i>	<b>1,963,257</b>	<b>2,040,858</b>	<b>77,601</b>	<b>21.9%</b>
<b><i>Cash Capital Appropriations &amp; Debt Service</i></b>				
Serial Bond Principal & Interest	630,867	663,427	32,560	0.4%
Transfer - Cash Capital	<u>756,000</u>	<u>994,000</u>	<u>238,000</u>	<u>31.5%</u>
<i>Subtotal:</i>	<u>1,386,867</u>	<u>1,657,427</u>	<u>270,560</u>	<u>31.9%</u>
<b>TOTAL SEWER FUND BUDGET:</b>	<b><u>6,197,134</u></b>	<b><u>6,480,651</u></b>	<b><u>283,517</u></b>	<b><u>4.6%</u></b>

**EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES**

*Fiscal Year Ending June 30, 2021*

	<b>FY20</b>	<b>FY21</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	243,171	236,968	(6,203)	(2.6%)
Marketing	10,098	67,759	57,661	571.0%
Environ. Maintenance	338,632	292,467	(46,165)	(13.6%)
Economic Develop	177,457	180,794	3,337	1.9%
Security	186,092	177,462	(8,630)	(4.6%)
Allowance_for_Uncollectable_Assessment	29,550	29,550	0	0.0%
<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, 2021*

	<u>FY20 Adopted</u>	<u>FY21 Adopted</u>	<u>\$ Difference</u>	<u>% Difference</u>
<b><u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u></b>				
Admin	15,100	13,900	(1,200)	(7.9%)
Marketing	750	750	0	0.0%
Environ. Maintenance	5,475	6,730	1,255	22.9%
Security	41,435	41,930	495	1.2%
Personnel	30,990	30,440	(550)	(1.8%)
<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, 2021*

	<u>FY20</u> <u>Adopted</u>	<u>FY21</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<b><u>ALL FUNDS - TOTAL EXPENDITURES</u></b>				
General Fund	252,526,315	251,302,824	(1,223,491)	(0.5%)
Aviation Fund	13,421,707	10,174,133	(3,247,574)	(24.2%)
Water Fund	24,215,286	23,875,652	(339,634)	(1.4%)
Sewer Fund	6,197,134	6,480,651	283,517	4.6%
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>(4,025,000)</i>	<i>0</i>	<i>0.0%</i>
<b>NET TOTAL- ALL FUNDS</b>	<b><u>293,414,192</u></b>	<b><u>288,887,010</u></b>	<b><u>(4,527,182)</u></b>	<b><u>(1.5%)</u></b>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2021*

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b><u>GENERAL FUND</u></b>				
<u>Surpluses &amp; Balances</u>				
Unreserved, Undesignated	0	7,773,000	(1,515,064)	8,900,000
<u>Real Property Tax Items</u>				
410010 School District Tax Buyout	(2,231,552)	(2,245,118)	(2,164,632)	(2,291,695)
410020 Special Lighting Assessments	261,222	260,000	261,200	261,200
410030 Assessible Improvements	467,172	650,000	650,000	600,000
410040 Assessible Improvements Buyout	(197,982)	(300,000)	(260,000)	(300,000)
410810 PILOT - Non-Profit Houses	1,130,760	1,299,000	1,291,869	1,300,000
410830 PILOT - Ontrack	5,597	4,000	5,000	5,000
410840 PILOT - SIDA	2,972,059	4,000,000	3,300,000	3,409,904
410850 PILOT - SU DOME	100,000	100,000	100,000	100,000
410500 Prior Years' Tax Collection	3,283,028	3,900,000	3,700,000	3,349,000
410900 Fees & Penalties	1,115,233	1,800,000	1,600,000	1,438,000
425940 Light Works Infrastructure Payment	500	500	500	500
Less: Uncollected City Taxes - Current Year	(0)	(1,041,197)	(1,041,197)	(2,481,095)
<b>TOTAL REAL PROPERTY TAX ITEMS:</b>	<u>6,906,037</u>	<u>8,427,185</u>	<u>7,442,740</u>	<u>5,390,814</u>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2021*

	<b>FY19</b>	<b>FY20</b>	<b>FY20</b>	<b>FY21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
<u>Non-Property Tax Items</u>				
411100 Sales Tax	89,344,677	92,919,032	91,365,819	86,821,787
411300 Utilities Gross Receipts Tax	1,549,186	1,500,000	1,475,000	1,500,000
411700 CATV Franchise Fee	1,515,327	1,500,000	1,485,000	1,475,000
411710 Right of Way Franchise Fee	58,191	62,000	61,000	61,000
425910 SU Service Agreement	500,000	500,000	500,000	500,000
425920 SU Service - Supplemental	900,000	950,000	950,000	1,000,000
415900 SU DOME Traffic Reimbursement	581,985	300,000	420,000	420,000
<b>TOTAL NON-PROPERTY TAX ITEMS:</b>	<b>94,449,367</b>	<b>97,731,032</b>	<b>96,256,819</b>	<b>91,777,787</b>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2021*

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<u>Departmental Income</u>				
<u>Finance</u>				
412300 Abstract Fees	73,675	80,000	78,000	78,000
412310 Duplicate Tax Bill Fee	29,415	22,000	22,000	23,000
412320 County Tax Collection Fee	741,976	752,444	755,000	713,640
415800 Parking Restitution Surcharge	1,117,833	1,100,000	1,000,000	901,000
415810 Handicapped Parking Surcharge	24,403	25,000	25,000	25,000
425400 License Comm. Bingo Licenses	1,725	1,500	1,625	1,625
425410 Bingo Receipts	3,159	2,500	2,900	2,900
425420 License Comm. Games of Chance Receipts	1,632	2,000	1,300	1,300
425450 Licenses	110,778	133,000	102,000	102,000
425470 Licenses Comm. Games of Chance Licenses	150	150	150	150
425750 Administrative Adjudication Receipts	1,750	63,000	30,000	60,000
426100 Fines & Penalties Viol/Traffic	80,972	110,000	80,000	80,000
426610 Sale of Tax Property	231	0	0	0
427500 Parking Ticket Receipts	2,634,686	2,850,000	2,356,300	3,243,500
427530 Parking_Amnesty	(0)	0	0	1,000,000
427710 Returned Check Fees	2,215	1,800	1,800	1,800
427700 Misc. Receipts	194,286	25,000	35,000	25,000
Total Finance:	5,018,886	5,168,394	4,491,075	6,258,915
<u>City Clerk</u>				
412550 City Clerk Licenses	56,413	57,000	57,000	57,000
Total City Clerk:	56,413	57,000	57,000	57,000

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2021*

	<b>FY19</b>	<b>FY20</b>	<b>FY20</b>	<b>FY21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
<i><u>Code Enforcement</u></i>				
415600 Building Inspection Charges	1,825	3,000	1,000	1,000
415650 Boardup/Cleanup Charges	40,403	25,000	16,800	20,000
415700 DEMO Charges - Unsafe Building	15,950	30,000	32,550	40,000
415870 Vacant Property Registry	45,250	60,000	45,000	60,000
415890 Rental Registry Fees	91,055	55,000	75,000	70,000
417441 Small Cell Permits	(0)	0	270,000	100,000
425500 Building & Property Permits	2,204,893	2,150,000	1,900,000	1,806,500
425560 Certificate of Compliance	188,670	155,000	160,000	225,000
425570 Board of Zoning - Appeals	2,000	2,000	2,000	2,000
422600 Code Enforcement Reimburse-Outside Agencies	55,000	55,000	55,000	55,000
425700 Building & Property Rehab Electric Lic	40,800	47,000	41,175	41,500
425710 Building & Property Heating Lic	62,650	65,000	62,175	63,000
425720 Building & Property Elevator Permits	11,400	8,500	9,875	11,000
425480 Certificates of Use	127,500	85,000	86,000	110,000
Total Code Enforcement:	2,887,396	2,740,500	2,756,575	2,605,000
<i><u>Parks &amp; Recreation</u></i>				
412350 Onon Public Library Reimb	8	0	0	0
420000 Festival Beverage Revenue	50,401	0	0	0
420010 P & R Fee & Concessions	515,883	510,000	520,000	550,000
420020 Clinton Square Rink Fees	143,060	140,000	145,300	145,000
420250 P & R Ballfield Fees	5,000	5,600	4,780	5,200
426110 P & R Animal Control Fines	9,095	11,000	5,400	5,500
Total Parks & Recreation:	723,448	666,600	675,480	705,700

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2021*

	<b>FY19</b>	<b>FY20</b>	<b>FY20</b>	<b>FY21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
<i>Fire</i>				
415380 Fire Reimbursement - Outside Agencies	557,478	12,300	41,800	27,000
415410 Smoke Detector Donations	4,000	4,000	4,000	4,000
415400 Fire- Reports & Records	6,570	6,225	12,250	12,250
422620 EMS Reimbursement - New York State	<u>15,550</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Fire:	583,598	22,525	58,050	43,250
<i>Police</i>				
415200 Police Reports, Records & Fingerprints	26,820	10,000	17,000	17,000
412110 City Court Criminal Div	25,977	50,000	20,000	25,000
415880 Annual Alarm Fee	132,750	140,000	130,000	130,000
415910 Police Services - Outside Agencies	794,292	800,000	996,500	1,243,000
415950 Police Unclaimed Property	5,769	90,000	85,000	80,000
427150 City Court Bail Forfeitures	<u>7,368</u>	<u>6,000</u>	<u>12,000</u>	<u>10,000</u>
Total Police:	992,975	1,096,000	1,260,500	1,505,000
<i>Law</i>				
412200 Housing Court Fines	<u>271,343</u>	<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
Total Law:	271,343	300,000	350,000	350,000

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2021*

	<b>FY19</b>	<b>FY20</b>	<b>FY20</b>	<b>FY21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
<i>Public Works</i>				
417100 DPW Charges for Services	74,408	40,000	40,000	40,000
417110 DPW Paving Cuts - Non-Refund	579,741	350,000	650,000	400,000
417120 DPW Charges - Outside Agencies	46,049	62,000	55,000	55,000
417130 DPW Asphalt Sales	100	0	0	0
417140 DPW Liability Waiver Permit	5,350	6,000	6,200	6,000
417150 DPW Block Party Revenue	3,600	2,000	3,300	3,300
417200 Parking Lots	21,440	22,500	25,020	25,500
417270 Fayette St Garage	614,473	650,000	626,250	656,769
417280 Madison Irving Garage	573,798	575,000	619,710	617,372
417290 Harrison St Garage	399,883	400,000	400,000	400,000
417310 Washington St Garage	1,040,609	1,025,000	1,185,854	1,176,775
417320 Armory Square Garage	226,155	215,000	233,623	250,552
417330 ONCenter Parking Garage	156,138	75,000	193,186	118,250
417340 MONY Parking Garage	784,418	340,000	720,858	800,035
417400 Parking Meter Receipts	2,439,397	3,150,000	3,100,000	2,866,500
417420 DPW Loading Zone Permits	2,050	2,280	2,100	2,100
417430 DPW Sidewalk Permits	3,575	5,200	3,550	3,600
417440 DPW Sidewalk Cafe Permits	4,650	5,000	4,500	4,500
417450 DPW Event Cost Reimbursement	(0)	500	0	0
421300 Recycling Revenues	32,995	15,775	15,000	15,000
421310 Refuse & Garbage Charges	156,880	208,790	80,000	10,000
423010 DPW Charges - Other Gov't	48,069	134,000	130,000	132,000
427730 Parking Garage Registration	7,800	7,500	7,500	7,500
Total Public Works:	7,222,178	7,291,545	8,101,651	7,590,753

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2021*

	<b>FY19</b>	<b>FY20</b>	<b>FY20</b>	<b>FY21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
<u>Assessment</u>				
426620 Title Work	36,801	35,000	30,000	30,000
426630 Appraisal Fees	(0)	500	0	0
Total Assessment:	36,801	35,500	30,000	30,000
<b>TOTAL DEPARTMENTAL INCOME:</b>	<b>17,793,038</b>	<b>17,378,064</b>	<b>17,780,331</b>	<b>19,145,618</b>
<u>Use of Money &amp; Property</u>				
424010 Interest of Deposits	826,578	700,000	722,592	400,000
424020 Bankruptcy Fees	38,177	35,300	35,000	35,000
424100 Rental of Real Property	24,533	31,700	19,700	19,700
424140 Rental of Equipment	1,385	0	0	0
457100 Proceeds From Serial Bonds	577,000	0	0	0
<b>TOTAL USE OF MONEY &amp; PROPERTY:</b>	<b>1,467,674</b>	<b>767,000</b>	<b>777,292</b>	<b>454,700</b>
<u>Sale of Property</u>				
426500 Sale of Scrap Equipment	11,530	2,300	6,000	6,000
426750 Gain on Disposal of Assets	127,070	100,000	210,000	3,125,000
<b>TOTAL SALE OF PROPERTY:</b>	<b>138,600</b>	<b>102,300</b>	<b>216,000</b>	<b>3,131,000</b>
<u>State Aid</u>				
430000 State Aid - Misc	300,000	1,886,400	1,886,400	0
430050 State Aid - Mortgage Tax	1,480,545	1,050,000	1,000,000	750,000
430080 State Aid - State Highway Aid	2,483,842	2,821,059	3,754,384	3,000,000
438200 State Aid - Youth Projects	30,045	48,000	48,000	48,000
433890 State Aid - Traffic Control Ctr	140,208	140,000	5,000	262,000
435210 AIM State Aid	71,758,584	71,758,584	71,758,584	71,758,584
435100 State Aid - Highway Maint	252,550	164,010	170,545	170,545
<b>TOTAL STATE AID:</b>	<b>76,445,774</b>	<b>77,868,053</b>	<b>78,622,913</b>	<b>75,989,129</b>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2021*

	<b>FY19</b>	<b>FY20</b>	<b>FY20</b>	<b>FY21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
<u>Federal Aid</u>				
<u>Miscellaneous Revenue</u>				
419900 SIDA Reimbursements	1,672,534	0	0	0
423040 Onondaga County Lighting Reimbursement	53,853	35,900	35,900	35,900
426550 Bid & Specs Revenue	4,150	4,000	4,000	4,000
426800 Insurance Recoveries	116,385	125,000	110,000	110,000
426900 Misc Compensation for Loss	6	0	550	100
427000 Medicare Part D Subsidy	3,201,985	1,500,000	1,374,000	245,000
428010 Aviation Fund Reimbursements	902,390	1,200,000	1,200,000	1,200,000
450350 Transfer from - Water Fund	2,300,000	2,300,000	2,300,000	2,300,000
450360 Transfer from - Sewer Fund	525,000	525,000	525,000	525,000
427110 Premium on Bonds/RANs	219,390	0	208,120	0
450370 Transfer from - Capital Fund	(0)	0	0	3,732,000
<b>TOTAL MISCELLANEOUS REVENUE:</b>	<b>8,995,943</b>	<b>5,689,900</b>	<b>5,757,570</b>	<b>8,152,000</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>206,196,433</b>	<b>215,736,534</b>	<b>205,338,601</b>	<b>212,941,048</b>
<u>Tax Levy</u>				
Tax Levy	(0)	36,425,526	36,425,526	37,981,956
1% Added Pursuant to Law	(0)	364,255	364,255	379,820
<b>TOTAL TAX LEVY:</b>	<b>(0)</b>	<b>36,789,781</b>	<b>36,789,781</b>	<b>38,361,776</b>
<b>GRAND TOTAL ALL REVENUES AND TAX PROCEEDS</b>	<b>206,196,433</b>	<b>252,526,315</b>	<b>242,128,382</b>	<b>251,302,824</b>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2021*

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b><u>AVIATION FUND</u></b>				
460000 Airport Reimbursements - Operating	(0)	10,093,857	8,294,980	6,853,483
461000 Airport Reimbursements - Debt	<u>(0)</u>	<u>3,327,850</u>	<u>3,327,850</u>	<u>3,320,650</u>
<b>TOTAL AVIATION FUND REVENUE:</b>	<b><u>(0)</u></b>	<b><u>13,421,707</u></b>	<b><u>11,622,830</u></b>	<b><u>10,174,133</u></b>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2021*

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b><u>WATER FUND</u></b>				
Unreserved, Undesignated	(0)	497,000	60,182	0
421400 Sale of Water	20,954,388	22,364,086	22,500,000	22,769,582
421420 Water Frontage Tax	27,942	30,000	28,070	28,070
421430 Outside Agencies	(0)	10,000	0	0
421440 Fire Service Installation	56,500	30,000	21,000	20,000
421450 Lead Pipe Removal	50	0	0	0
421460 Water Turn-on/Turn-off	52,661	35,000	30,000	28,000
421480 Interest and Penalties	281,575	280,000	175,000	200,000
421490 Pending Penalties	296,010	300,000	250,000	250,000
421500 Meter Repairs	33,203	40,000	25,000	25,000
424010 Interest of Deposits	5,326	5,000	5,000	0
424100 Rental of Real Property	81,348	80,000	83,000	83,000
424140 Rental of Equipment	23,023	35,000	20,000	20,000
425600 Fees/Paving Cuts	31,495	34,000	32,000	32,000
425900 Water Meter Installation	23,670	20,000	20,000	20,000
425950 Service Kill Fees	111,000	0	0	0
426000 Fire Service Maintenance Fee	275,367	300,000	300,000	300,000
426500 Sale of Scrap Equipment	15,424	25,000	20,000	20,000
426750 Gain on Disposal of Assets	11,112	25,000	15,000	15,000
426800 Insurance Recoveries	23,611	15,000	50,000	50,000
427700 Misc. Receipts	28,180	90,000	10,000	10,000
427710 Returned Check Fees	5,785	200	5,000	5,000
<b>TOTAL WATER FUND REVENUE:</b>	<b><u>22,337,670</u></b>	<b><u>24,215,286</u></b>	<b><u>23,649,252</u></b>	<b><u>23,875,652</u></b>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2021*

	<b>FY19</b>	<b>FY20</b>	<b>FY20</b>	<b>FY21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
<b><u>SEWER FUND</u></b>				
Unreserved, Undesignated	(0)	0	0	1,000,651
Unreserved, Undesignated	(0)	712,134	798,336	0
421200 Sewer Rents	5,508,339	5,425,000	5,211,197	5,400,000
421490 Pending Penalties	77,460	60,000	85,590	80,000
<b>TOTAL SEWER FUND REVENUE:</b>	<b><u>5,585,798</u></b>	<b><u>6,197,134</u></b>	<b><u>6,095,123</u></b>	<b><u>6,480,651</u></b>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2021*

	<b>FY19</b> <b>Actual</b>	<b>FY20</b> <b>Adopted</b>	<b>FY20</b> <b>Projected</b>	<b>FY21</b> <b>Adopted</b>
<b><u>DOWNTOWN SPECIAL ASSESSMENT</u></b>				
Special Assessment - Downtown	878,575	955,450	955,450	955,450
Fees & Penalties	25,181	0	0	0
Allowance for Uncollected Assessment	<u>(0)</u>	<u>29,550</u>	<u>29,550</u>	<u>29,550</u>
<b>TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE:</b>	<b><u>903,755</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, 2021*

	<b>FY19</b>	<b>FY20</b>	<b>FY20</b>	<b>FY21</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	666	0	0	0
<b>TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT</b>				
<b>FUND REVENUE:</b>	<b>666</b>	<b>93,750</b>	<b>93,750</b>	<b>93,750</b>

**REVENUE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2021*

	<b>FY19</b>	<b>FY20</b>	<b>FY20</b>	<b>FY21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
<b><u>ALL FUNDS - TOTAL REVENUES</u></b>				
General Fund	206,196,433	252,526,315	242,128,382	251,302,824
Aviation Fund	(0)	13,421,707	11,622,830	10,174,133
Water Fund	22,337,670	24,215,286	23,649,252	23,875,652
Sewer Fund	5,585,798	6,197,134	6,095,123	6,480,651
Downtown Special Assessment Fund	903,755	985,000	985,000	985,000
Crouse-Marshall Special Assessment Fund	666	93,750	93,750	93,750
<i>LESS INTERUND REVENUES</i>	<i>(3,946,780)</i>	<i>(4,025,000)</i>	<i>(4,233,120)</i>	<i>(4,025,000)</i>
<b>NET TOTAL - ALL FUNDS</b>	<b><u>231,077,543</u></b>	<b><u>293,414,192</u></b>	<b><u>280,341,217</u></b>	<b><u>288,887,010</u></b>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2021*

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b><u>GENERAL FUND</u></b>				
<i>Departmental Operating Expenditures</i>				
<u>Common Council</u>				
Common Council	431,879	488,276	528,701	587,092
<u>Citizen Review Board</u>				
Citizens Review Board	112,689	131,281	122,806	133,819
<u>Executive</u>				
Office of the Mayor	692,260	661,851	671,057	601,321
Office of Administration	1,035	100,406	100,406	100,024
Office of Communications	0	118,229	117,421	111,893
Office of Accountability, Performance & Innovation	409,409	632,816	524,399	667,425
Office of Management & Budget	297,546	321,922	300,227	331,672
Division of Purchase	147,117	323,308	322,283	43,283
Office of Personnel & Labor Relations	569,136	829,973	587,950	864,334
Bureau of Research	212,880	269,877	230,958	294,569
Syracuse Opportunity Works	55,548	74,700	57,840	61,873
Bureau of Information Technology	1,570,851	1,700,298	1,502,192	1,990,692
Total Executive:	3,953,712	5,033,380	4,414,733	5,067,086
<u>Finance</u>				
Bureau of the Treasury	589,826	640,158	629,807	1,046,270
Bureau of Accounts	734,029	729,045	838,797	954,871
Parking Violations Bureau	730,872	757,107	623,175	84,295
Bureau of Financial Operations	0	0	0	226,567
Total Finance:	2,054,727	2,126,310	2,091,779	2,312,003
<u>Audit</u>				
Department of Audit	163,957	210,480	201,838	240,724

**EXPENDITURE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2021*

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<u>City Clerk</u>				
City Clerk's Office	336,454	349,590	345,511	348,055
<u>Assessment</u>				
Department of Assessment	494,766	548,189	551,649	609,521
Board of Assessment Review	<u>7,761</u>	<u>9,067</u>	<u>8,200</u>	<u>8,200</u>
Total Assessment:	502,527	557,256	559,849	617,721
<u>Board of Zoning Appeals</u>				
Board of Zoning Appeal	6,300	7,500	7,200	7,500
<u>Department of Law</u>				
Law Department	2,218,538	2,147,719	2,291,008	2,515,805
Bureau of Administrative Adjudication	<u>25,301</u>	<u>104,853</u>	<u>99,336</u>	<u>159,404</u>
Total Law	2,193,237	2,252,572	2,390,344	2,675,209
<u>Neighborhood &amp; Business Development</u>				
Division of Code Enforcement	3,504,105	3,638,481	3,577,064	3,833,958
Neighborhood & Business Development	383,788	577,122	539,992	488,192
Division of Minority Affairs	<u>79,901</u>	<u>72,047</u>	<u>85,500</u>	<u>90,582</u>
Total Neighborhood & Business Development:	3,967,794	4,287,650	4,202,556	4,412,732
<u>Engineering</u>				
Department of Engineering	1,012,972	1,298,426	1,064,706	1,125,604
<u>Public Works</u>				
DPW Main Office	1,476,051	1,970,274	1,546,489	1,605,468
DPW Info & Service Requests	756,234	793,774	814,230	870,224
DPW Building Services	3,638,425	3,717,277	3,667,539	3,862,174
DPW Street Repair	1,135,773	1,392,081	1,555,008	1,672,386
DPW Motor Equipment Maintenance	4,251,471	4,915,960	5,221,574	5,740,137
DPW Snow & Ice Control	3,436,577	4,129,409	3,934,882	3,938,255
DPW Waste Collection, Recycling & Disposal	6,484,913	6,920,105	6,806,033	7,052,407
DPW Street Cleaning	1,216,883	1,155,513	1,333,753	1,363,045

**EXPENDITURE SUMMARY - ADOPTED BUDGET***Fiscal Year Ending June 30, 2021*

	<b>FY19</b>	<b>FY20</b>	<b>FY20</b>	<b>FY21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
DPW Transportation	7,919,794	6,273,083	7,044,983	6,566,987
Total Public Works:	30,316,120	31,267,477	31,924,491	32,671,083
<b>Fire</b>				
Fire Main - Sworn	32,867,955	34,620,240	33,788,347	36,402,171
Fire Main - Civilian	949,040	1,073,499	902,325	1,041,287
Fire Air Crash Rescue	138,938	217,492	240,935	168,219
Total Fire:	33,955,933	35,911,231	34,931,607	37,611,677
<b>Police</b>				
Police General Services - Sworn	5,954,315	6,039,400	5,408,634	0
Police General Services Civilian	1,790,237	2,238,829	1,904,600	0
Police Field Services - Sworn	39,252,562	38,727,260	38,958,326	42,978,111
Police Field Services - Civilian	1,611,936	1,955,252	2,041,500	4,938,782
Total Police:	48,609,049	48,960,741	48,313,060	47,916,893
<b>Parks, Rec. &amp; Youth Prog.</b>				
Parks Administration	532,226	456,243	463,078	619,495
Parks Grounds Maintenance	3,364,583	3,713,112	3,616,412	3,765,097
Parks Recreation	3,404,507	3,932,967	3,856,048	3,979,706
Dog Control Division	373,174	399,097	413,753	118,000
Total Parks, Recreation & Youth Programs:	7,674,490	8,501,419	8,349,291	8,482,298
<b>TOTAL DEPARTMENTAL:</b>	<b>135,291,840</b>	<b>141,383,589</b>	<b>139,448,473</b>	<b>144,209,495</b>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2021*

	<b>FY19</b>	<b>FY20</b>	<b>FY20</b>	<b>FY21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
<b><i>Special Objects of Expense</i></b>				
Code Enforcement Demolition	514,672	500,000	600,000	0
Printing & Advertising	183,862	210,000	191,758	200,000
Fiscal Services	480,871	510,000	475,000	490,000
Postage	289,121	271,800	230,000	240,000
Labor Relations Expense	15,844	75,000	30,000	70,000
Unallocated Insurance	53,996	55,200	83,296	75,700
Conf & Assoc Dues	27,590	29,000	28,135	29,000
Trauma Response	197,956	200,000	200,000	200,000
Tax Certiorari	10,599	80,000	30,000	50,000
Prior Years' Special Assessment Refund	0	1,000	1,000	1,000
City Share of Local Assessment	366,937	325,000	329,837	350,000
City Share of Tax Deeds	262,562	275,000	276,184	280,000
External Auditors	128,000	135,000	123,000	123,000
Financial Management System	75,420	75,420	75,420	76,551
Special Audit Services	103,393	100,000	30,000	50,000
GASB45 Actuarial Valuation	23,800	5,500	5,500	23,800
JSCB Expenses	6,093	7,000	5,700	7,000
Greater Syracuse Property Development Corporation	750,000	750,000	750,000	500,000
Onondaga Historical Association	20,000	20,000	20,000	15,000
Misc Celebrations	22,236	25,000	24,000	24,000
Urban Cultural Parks Exp	40,000	28,000	28,000	21,000
Internet and Networking Services	172,258	232,720	220,507	245,550
InterFaith Works Diversity Training Program	30,000	0	0	0
Arts Acquisition Conservation Fund	0	3,500	3,500	3,500
University Neighborhood Grants	460,959	500,000	500,000	500,000
Downtown District Matching	12,500	12,500	12,500	12,500
Crouse Marshall Matching	2,390	12,500	12,500	12,500
Leadership Syracuse	15,000	10,000	10,000	7,500

**EXPENDITURE SUMMARY - ADOPTED BUDGET***Fiscal Year Ending June 30, 2021*

	<b>FY19</b>	<b>FY20</b>	<b>FY20</b>	<b>FY21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
Literacy Coalition	50,000	35,000	35,000	26,250
Tomorrow's Neighborhoods Today	80,000	0	0	0
Payments to Central New York Community Foundation	1,000,000	0	0	0
Parks Conservancy	9,000	0	0	0
Mandated Drug Testing	7,671	11,000	23,000	74,000
Neighborhood Watch	55,000	0	0	0
Veteran's Post Rents	0	200	200	200
Allowance_for_Negotiations	0	0	0	3,500,000
Employee Retirement System	4,431,120	4,454,200	4,300,400	4,575,200
Social_Security	8,175,165	8,592,597	8,566,174	8,916,366
Workers_Compensation	3,119,766	3,519,344	3,219,514	3,541,465
Police & Fire Retirement System	17,160,178	18,737,135	18,395,100	19,045,200
Personal_Injury_Protection	6,239	50,000	0	50,000
Unemployment_Insurance	127,451	150,000	149,163	150,000
Medical_Insurance	46,471,897	46,400,000	40,072,115	41,754,200
Supplemental_Benefits	319,690	323,515	326,487	329,278
Judgement_&_Claims	753,541	500,000	1,025,000	1,000,000
RAN_Interest	826,186	580,000	588,867	590,000
Employee_Assistance_Program	40,000	40,000	40,000	43,000
Police_207C_Expenses	1,068,562	1,260,000	1,278,315	1,280,000
Fire_207A_Expenses	124,197	175,000	165,000	175,000
<b>TOTAL SPECIAL OBJECTS:</b>	<b>88,091,720</b>	<b>89,277,131</b>	<b>82,480,172</b>	<b>88,657,760</b>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2021*

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b><i>Capital Appropriations &amp; Debt Service:</i></b>				
<i>Transfer to Capital Projects Fund</i>				
Cash Capital Appropriations	3,416,501	3,581,000	3,581,000	0
<i>Transfer to Debt Service Fund</i>				
Serial Bond Principal & Interest	16,630,818	17,920,340	16,254,482	18,055,749
<b>TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE:</b>	<b><u>20,047,319</u></b>	<b><u>21,501,340</u></b>	<b><u>19,835,482</u></b>	<b><u>18,055,749</u></b>
1% Added Pursuant to Law	0	364,255	364,255	379,820
<b>GRAND TOTAL GENERAL FUND BUDGET</b>	<b><u>243,430,879</u></b>	<b><u>252,526,315</u></b>	<b><u>242,128,382</u></b>	<b><u>251,302,824</u></b>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**

*Fiscal Year Ending June 30, 2021*

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b><u>AVIATION FUND</u></b>				
<i><b>Aviation Departmental Operating Expenditures</b></i>	6,052,634	7,146,637	5,352,390	4,575,131
<i><b>Special Objects of Expense</b></i>				
Employee Retirement System	583,822	550,000	516,100	540,000
Police & Fire Retirement System	501,679	480,000	575,304	615,000
Social_Security	225,719	285,742	147,173	77,582
Workers_Compensation	94,194	201,478	710,257	745,770
Medical_Insurance	1,310,831	1,430,000	993,756	300,000
<i><b>Cash Capital Appropriations &amp; Debt Service</b></i>				
Serial Bond Principal & Interest	0	3,327,850	3,327,850	3,320,650
<b>TOTAL AVIATION FUND BUDGET:</b>	<u>0</u>	<u>13,421,707</u>	<u>11,622,830</u>	<u>10,174,133</u>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2021*

<u>WATER FUND</u>	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b><i>Water Departmental Operating Expenditures</i></b>				
Water Finance	283,074	253,164	234,614	258,915
Water Engineering	835,752	960,855	838,005	930,384
Water Quality Management	814,400	994,357	840,334	895,862
Skaneateles Watershed Program	600,467	746,122	741,542	765,823
Water Plant	6,583,339	7,912,403	7,855,482	7,891,443
<b><i>Subtotal:</i></b>	<b>9,117,032</b>	<b>10,866,901</b>	<b>10,509,977</b>	<b>10,742,427</b>
<b><i>Special Objects of Expense</i></b>				
Fiscal Services	36,232	50,000	40,000	50,000
Bad Debt Expense	0	50,000	0	0
Onon Cty Water District	45,833	50,000	50,000	50,000
City Share of Local Assessment	250,485	260,000	252,000	260,000
Employee Retirement System	822,135	677,100	688,100	720,000
Social_Security	404,008	447,351	416,975	439,303
Workers_Compensation	265,929	556,931	482,302	530,532
Medical_Insurance	1,685,160	1,700,000	1,719,562	1,807,260
Post_Employment_Benefits	1,001,797	0	0	0
Judgement_&_Claims	24,000	0	0	0
Transfer - General Fund	2,300,000	2,300,000	2,300,000	2,300,000
<b><i>Subtotal:</i></b>	<b>6,835,579</b>	<b>6,091,382</b>	<b>5,948,939</b>	<b>6,157,095</b>
<b><i>Cash Capital Appropriations &amp; Debt Service</i></b>				
Serial Bond Principal & Interest	1,753,287	5,462,003	5,440,336	5,288,130
Transfer - Cash Capital	0	1,795,000	1,750,000	1,688,000
<b><i>Subtotal:</i></b>	<b>1,753,287</b>	<b>7,257,003</b>	<b>7,190,336</b>	<b>6,976,130</b>
<b>TOTAL WATER FUND BUDGET:</b>	<b><u>17,705,898</u></b>	<b><u>24,215,286</u></b>	<b><u>23,649,252</u></b>	<b><u>23,875,652</u></b>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2021*

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b><u>SEWER FUND</u></b>				
<b><i>Sewer Departmental Operating Expenditures</i></b>	2,697,352	2,847,010	2,741,382	2,782,366
<b><i>Special Objects of Expense</i></b>				
Fiscal Services	960	0	0	0
Employee Retirement System	351,325	255,400	229,400	240,000
Social_Security	157,434	160,589	160,320	163,719
Workers_Compensation	635,627	278,008	308,777	339,654
Medical_Insurance	732,928	744,260	734,349	772,485
Post_Employment_Benefits	783,200	0	0	0
Transfer - General Fund	525,000	525,000	525,000	525,000
<b><i>Subtotal:</i></b>	1,915,221	1,963,257	1,957,846	2,040,858
<b><i>Cash Capital Appropriations &amp; Debt Service</i></b>				
Serial Bond Principal & Interest	126,083	630,867	639,895	663,427
Transfer - Cash Capital	0	756,000	756,000	994,000
<b><i>Subtotal:</i></b>	126,083	1,386,867	1,395,895	1,657,427
<b>TOTAL SEWER FUND BUDGET:</b>	<b><u>4,738,656</u></b>	<b><u>6,197,134</u></b>	<b><u>6,095,123</u></b>	<b><u>6,480,651</u></b>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2021*

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b><u>DOWNTOWN SPECIAL ASSESSMENT</u></b>				
Admin	229,752	243,171	242,409	236,968
Marketing	29,820	10,098	10,098	67,759
Environ. Maintenance	337,848	338,632	312,477	292,467
Economic Develop	169,212	177,457	175,913	180,794
Transportation	31,468	0	0	0
Security	157,340	186,092	182,062	177,462
Allowance_for_Uncollectable_Assessment	0	29,550	29,550	29,550
<b>TOTAL DOWNTOWN SPECIAL ASSESSMENT:</b>	<b><u>955,440</u></b>	<b><u>985,000</u></b>	<b><u>952,509</u></b>	<b><u>985,000</u></b>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2021*

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b><u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u></b>				
Admin	10,780	15,100	16,800	13,900
Marketing	2,000	750	1,000	750
Environ. Maintenance	9,035	5,475	11,667	6,730
Security	27,705	41,435	39,600	41,930
Personnel	25,480	30,990	29,800	30,440
<b>TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT:</b>	<b><u>75,000</u></b>	<b><u>93,750</u></b>	<b><u>98,867</u></b>	<b><u>93,750</u></b>

**EXPENDITURE SUMMARY - ADOPTED BUDGET**  
*Fiscal Year Ending June 30, 2021*

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b><u>ALL FUNDS - TOTAL EXPENDITURES</u></b>				
General Fund	243,430,879	252,526,315	242,128,382	251,302,824
Aviation Fund	0	13,421,707	11,622,830	10,174,133
Water Fund	17,705,898	24,215,286	23,649,252	23,875,652
Sewer Fund	4,738,656	6,197,134	6,095,123	6,480,651
Downtown Special Assessment Fund	955,440	985,000	952,509	985,000
Crouse-Marshall Special Assessment Fund	75,000	93,750	98,867	93,750
<i>LESS: INTERFUND APPROPRIATIONS</i>	<i>3,727,390</i>	<i>(4,025,000)</i>	<i>(4,025,000)</i>	<i>(4,025,000)</i>
<b>NET TOTAL- ALL FUNDS</b>	<b><u>270,633,264</u></b>	<b><u>293,414,192</u></b>	<b><u>280,521,963</u></b>	<b><u>288,887,010</u></b>

## PROPERTY TAX CAP CALCULATION

### Calculation of Tax Levy Cap & Tax Cap Margin

	<u>FY20</u>	<u>FY21</u>
<b>Base Formula Per Adopted Budget</b>		
<b>Property Taxes and Special Assessments</b>		
Prior Year's Property Tax Levy	\$100,461,570	\$103,208,569
Downtown Special Assessment	\$985,000	\$985,000
Crouse Marshall Assessment	\$75,000	\$93,750
Special Benefit Assessments	\$0	\$0
Subtotal:	<u>\$101,521,570</u>	<u>\$104,287,319</u>
Tax Base Growth Factor	1.0042	1.0213
Subtotal:	<u>\$101,947,961</u>	<u>\$106,508,639</u>
Additions		
PILOTS Receivable for the Prior Year	\$4,426,490	\$5,403,500
Subtotal:	<u>\$106,374,451</u>	<u>\$111,912,139</u>
<b>Allowance Levy Growth Factor</b>	1.0200	1.0181
<b>PROPERTY TAX CAP BEFORE SUBTRACTIONS &amp; EXCLUSIONS</b>	<u>\$108,501,943</u>	<u>\$113,937,749</u>
<b>Subtractions &amp; Exclusions Per Adopted Budget</b>		
PILOTS Receivable for the Coming Year	\$5,403,500	\$4,815,404
Plus Available Carryover from the Prior Year	\$1,571,969	\$383,093
Subtotal:	<u>\$3,831,531</u>	<u>\$4,432,311</u>
<b>Property Tax Cap BEFORE Exclusions</b>	\$104,670,412	\$109,505,438
Exclusions:		
Pensions	\$0	\$0
ERS	\$0	\$0
PFRS	\$0	\$0
TRS	\$0	\$0
<b>Property Tax Cap AFTER Exclusions</b>	<u>\$104,670,412</u>	<u>\$109,505,438</u>
<b>Tax Cap Margrin Calculation</b>		
Adopted Tax Levy	\$103,208,569	\$104,780,564
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>	<u>\$104,287,319</u>	<u>\$105,859,314</u>
<b>Property Tax Cap After Exclusions</b>	\$104,670,412	\$109,505,438
<b>PROPERTY TAX CAP MARGIN</b>	<b>\$383,093</b>	<b>\$3,646,124</b>

## COMPUTATION OF CONSTITUTIONAL TAXING POWER

For Assessment Rolls Completed in Year	Total Assessed Valuation of Taxable Real Estate	Special State Equalization Ratio	Full Valuation of Taxable Real Estate
2016/2017	\$3,748,078,456	79.45%	\$4,717,531,096
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
Total Full Valuation			\$24,342,994,469
Five-Year Average Full Valuation			\$4,868,598,894
Two Percent Five-Year Average Full Valuation			\$97,371,978
Net Debt and Capital Exclusions			
City		\$25,394,877	
School District		\$5,909,639	
Total Exclusions			\$31,304,516
Maximum Taxing Power			\$128,676,494
Tax Levy			
City		\$38,361,776	
School District		\$66,418,788	
Combined Tax Levy			\$104,780,564
<b>CONSTITUTIONAL TAX MARGIN</b>			<b>\$23,895,930</b>

BREAKDOWN	Total Employee Cost	CD Admin 600	SIDA 626	ESG 643	HOME 612	SEDCO	City General Fund NBD 415 642	Total
90.6% Sura CD Admin, 9.4% NBD 101	\$106,130	\$96,153					\$9,976	\$106,130
32% Sura CD Admin, 33% Home, 35% NBD 415	\$94,696	\$30,303			\$31,250		\$33,144	\$94,696
80% Sura CD Admin, 10% ESG, 10% Home	\$75,447	\$60,357		\$7,545	\$7,545			\$75,447
78% SIDA, 22% NBD 415	\$96,258		\$75,081				\$21,177	\$96,258
95% Sura CD Admin, 5% ESG	\$89,387	\$84,917		\$4,469				\$89,387
69% SEDCO, 31% NBD 415	\$93,031					\$64,192	\$28,840	\$93,031
25% Sura CD Admin, 25% NBD 415 (50% paid by Finance)	\$43,933	\$21,966					\$21,966	\$43,933
25% Sura CD Admin, 75% SIDA	\$78,027	\$19,507	\$58,520					\$78,027
100% NBD 415 (ZOMBIE grant)	\$63,255						\$63,255	\$63,255
100% NBD 415	\$56,579						\$56,579	\$56,579
50% Sura CD Admin, 50% NBD 415 (ZOMBIE grant)	\$57,072	\$28,536					\$28,536	\$57,072
100% Sura CD Admin	\$82,776	\$82,776						\$82,776
67% Sura CD Admin, 33% ESG	\$62,550	\$41,909		\$20,642				\$62,550
20% Sura CD Admin, (80% paid by DPW)	\$15,748	\$15,748						\$15,748
100% Sura CD Admin	\$88,665	\$88,665						\$88,665
50% SIDA, 10% Sura CD Admin, 40% NBD 415	\$97,395	\$9,739	\$48,697				\$38,958	\$97,395
100% NBD 415 (\$20,000 CNYCF grant)	\$63,856						\$63,856	\$63,856
60% Sura CD Admin, 40% NBD 415 (Cities RISE grant)	\$73,205	\$43,923					\$29,282	\$73,205
6% Sura CD Admin, 94% Home	\$97,765	\$5,866			\$91,899			\$97,765
33% SIDA, 67% NBD 415	\$112,957		\$37,276				\$75,681	\$112,957
100% Sura CD Admin	\$83,146	\$83,146						\$83,146
55% NBD 415, 5% Home, 10% SIDA, 30% Sura CD Admin	\$114,270	\$34,281	\$11,427		\$5,713		\$62,848	\$114,270
100% Sura CD Admin	\$62,445	\$62,445						\$62,445
<b>Total Salary &amp; Fringe</b>	<b>\$1,702,461</b>	<b>\$714,083</b>	<b>\$231,002</b>	<b>\$32,655</b>	<b>\$136,407</b>	<b>\$64,192</b>	<b>\$524,122</b>	<b>\$1,702,461</b>
<b>65% CD Admin</b>		<b>\$43,329</b>						
<b>65% CD Admin</b>		<b>\$43,875</b>						
<b>40% CD Admin</b>		<b>\$15,504</b>						
<b>Flat</b>		<b>\$20,000</b>					<b>\$5,000</b>	
<b>Flat</b>								
Flat		\$7,500						
<b>Total Legal Salary</b>	<b>\$135,208</b>	<b>\$130,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	
<b>TNT</b>	<b>\$80,000</b>						<b>\$80,000</b>	
<b>Vacancy rate 4%</b>	<b>-\$21,165</b>						<b>-\$21,165</b>	
							<b>\$587,957</b>	
<b>491 Less Line Reductions:</b>								
<b>HUD grants travel offset</b>							-\$5,000	
<b>Zombie Grant</b>							-\$87,536	
<b>Cities Rise</b>							-\$30,000	
	<b>-\$122,536</b>						<b>-\$122,536</b>	
							\$1,000.00	
							\$1,500.00	
							\$7,500.00	
<b>Total Non-Personnel Expenses</b>	<b>\$10,000</b>						<b>\$10,000.00</b>	
<b>Grand Total Expenses</b>	<b>\$1,890,098</b>							
<b>Fund Balance (Deficit)</b>	<b>\$55,526</b>							
		<b>\$940,445</b>	<b>\$231,002</b>	<b>\$32,655</b>	<b>\$136,407</b>	<b>\$64,192</b>	<b>\$485,397</b>	

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



## NARRATIVE SUMMARY OF 2020/21 CITY REVENUE ACCOUNTS

### **REAL PROPERTY TAX ITEMS**

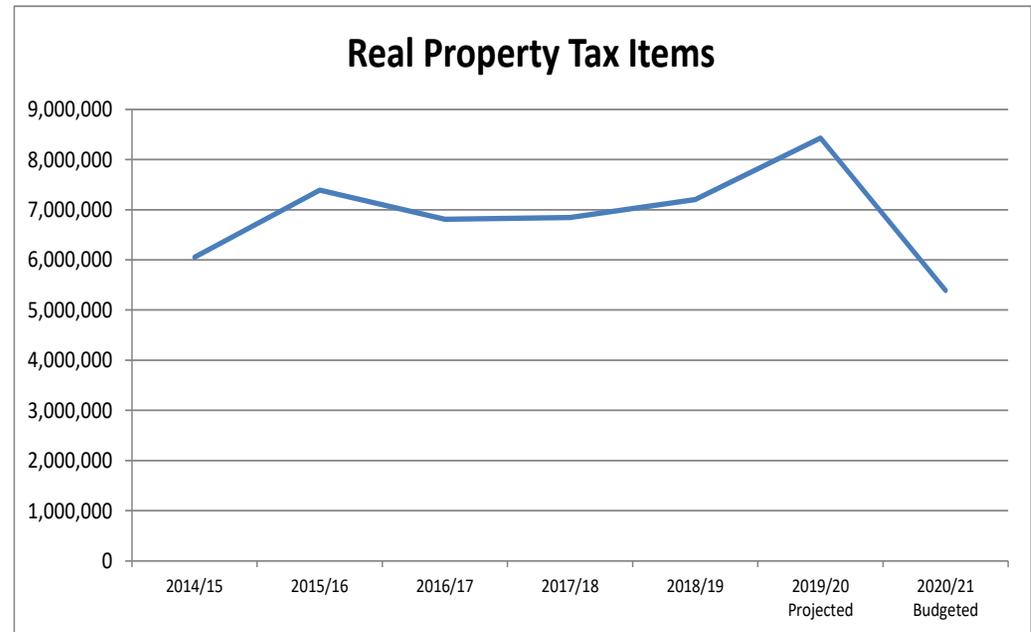
#### Year-to-Year Comparison

2019/2020	2020/2021	Change
\$8,427,185	\$5,390,814	(\$3,036,371)

#### **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 2020/2021. 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 2020/21 budget displays both components, showing two gross amounts instead of one net figure.

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

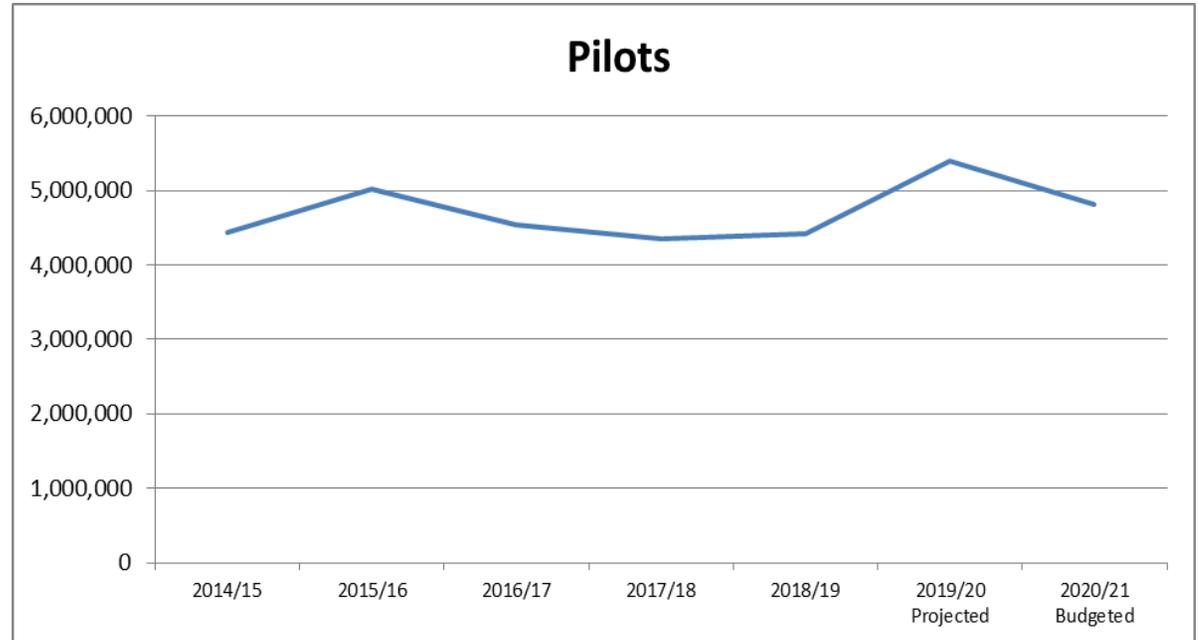
## **PILOTS**

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

<u>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$5,403,000	\$4,814,904	(\$588,096)

**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

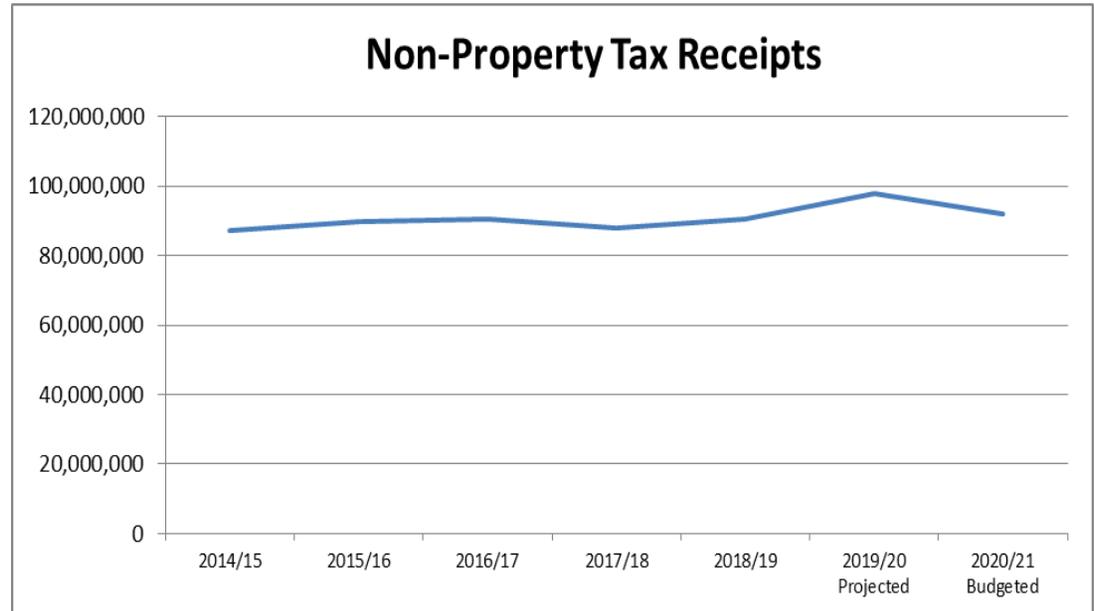
2019/2020	2020/2021	Change
\$97,731,032	\$91,777,787	(\$5,953,245)

**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:** 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.



## Sales Tax

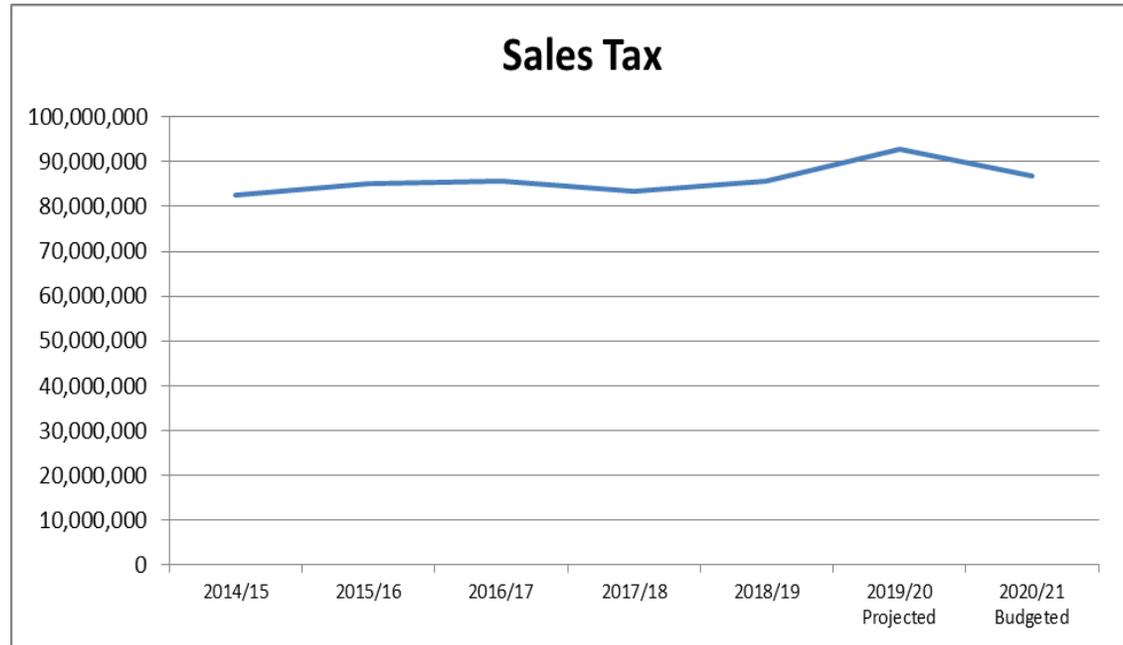
### Year-to-Year Comparison

2019/2020	2020/2021	Change
\$92,919,032	\$86,821,787	(\$6,097,245)

**DOME STADIUM 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

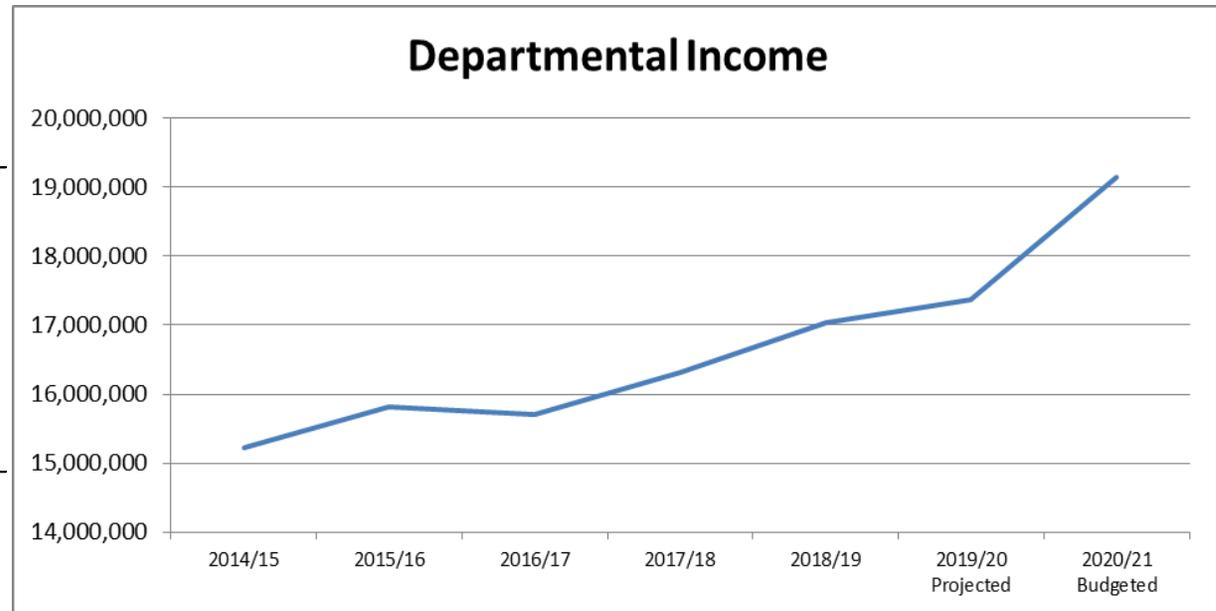
### Year-to-Year Comparison

2019/2020	2020/2021	Change
\$17,378,064	\$19,145,618	\$1,767,554

## FINANCE

### Year-to-Year Comparison

2019/2020	2020/2021	Change
\$5,168,394	\$6,258,915	\$1,090,521



**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.

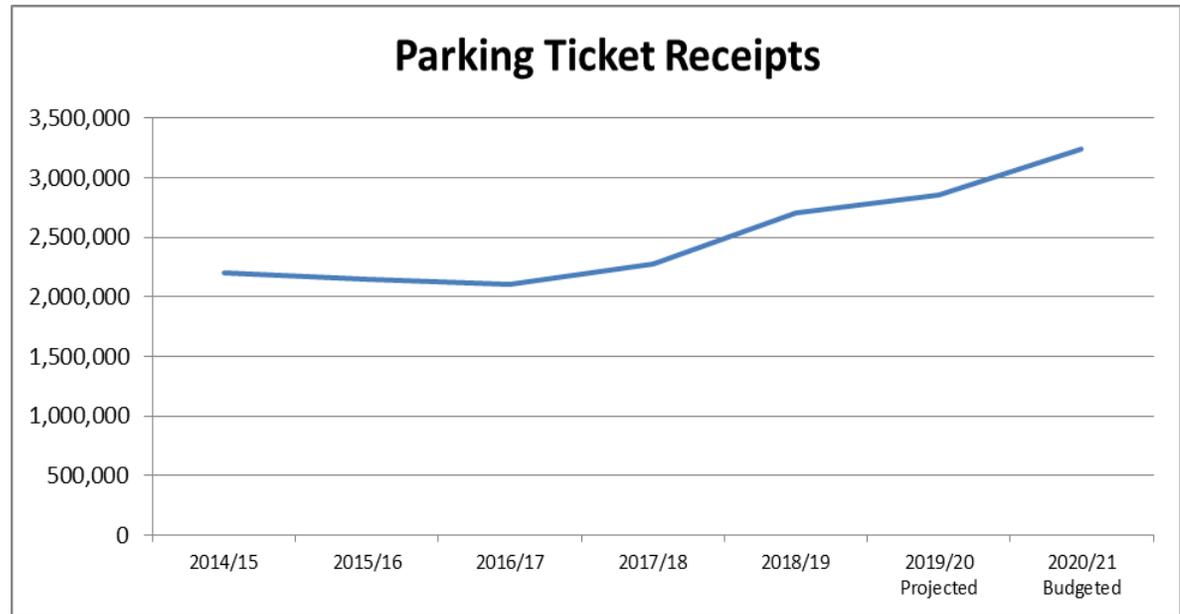
**RETURNED CHECK FEES:** The City charges a \$35.00 fee for all returned checks.

## Parking Ticket Receipts

### Year-to-Year Comparison

2019/2020	2020/2021	Change
\$2,850,000	\$3,243,500	\$393,500

**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

2019/2020	2020/2021	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

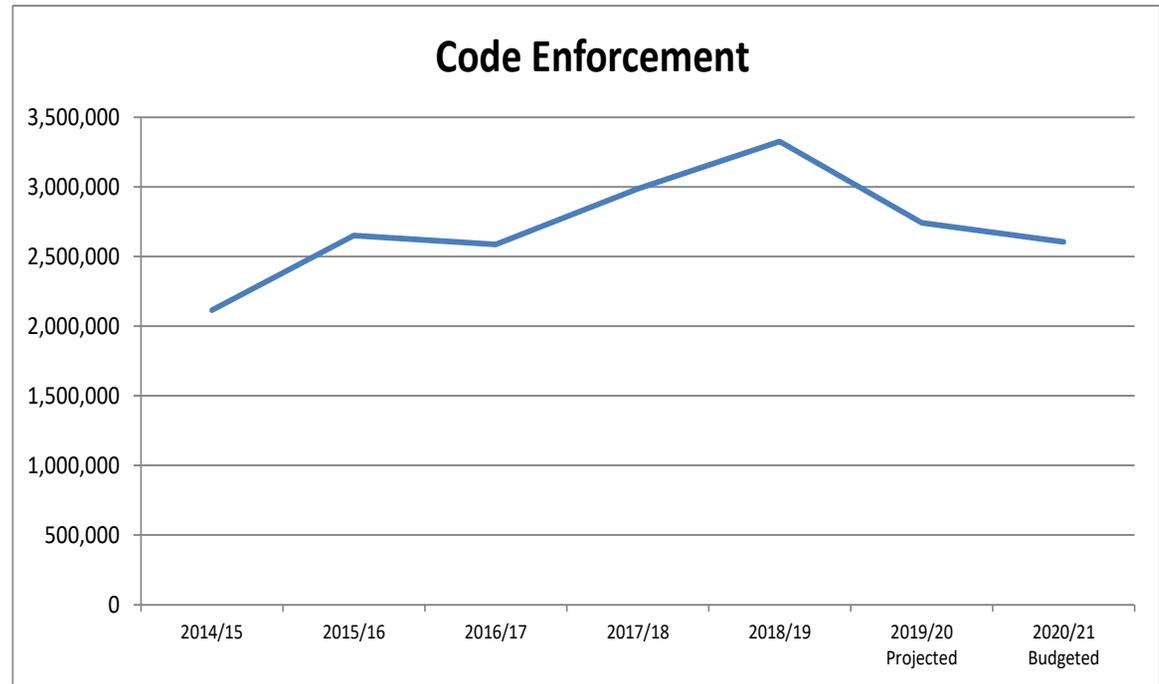
### Year-to-Year Comparison

2019/2020	2020/2021	Change
\$2,740,500	\$2,605,000	(\$135,500)

**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.

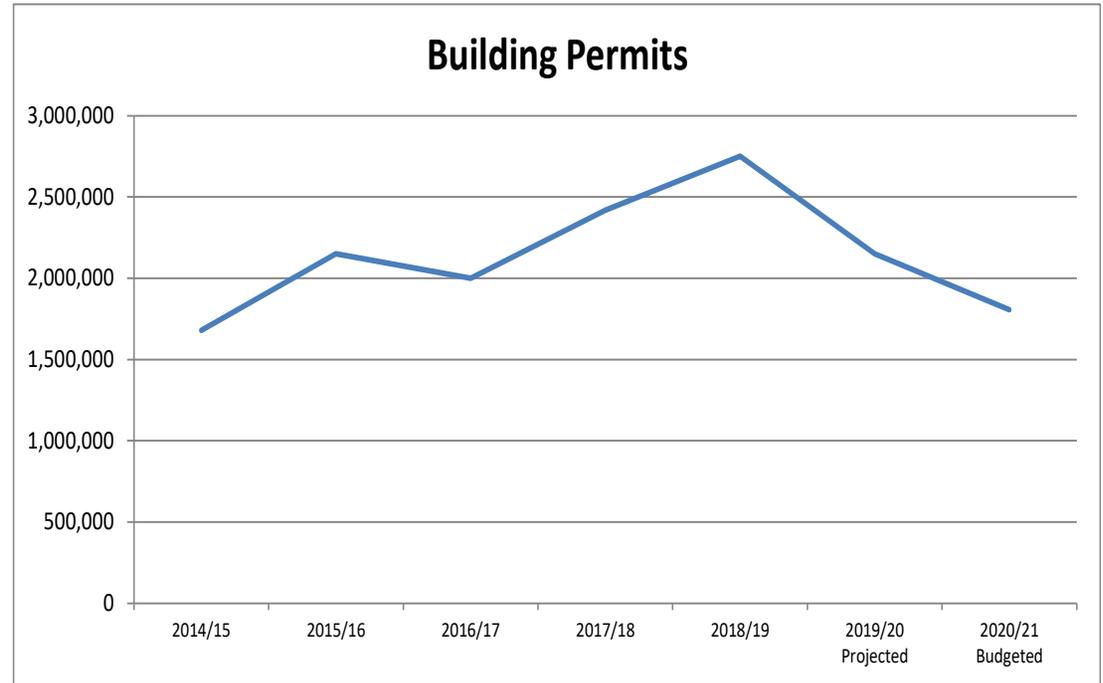
**BUILDING PERMITS**

**Year-to-Year Comparison**

<u>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$2,150,000	\$1,806,500	(\$343,500)

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

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

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

## **PARKS AND RECREATION**

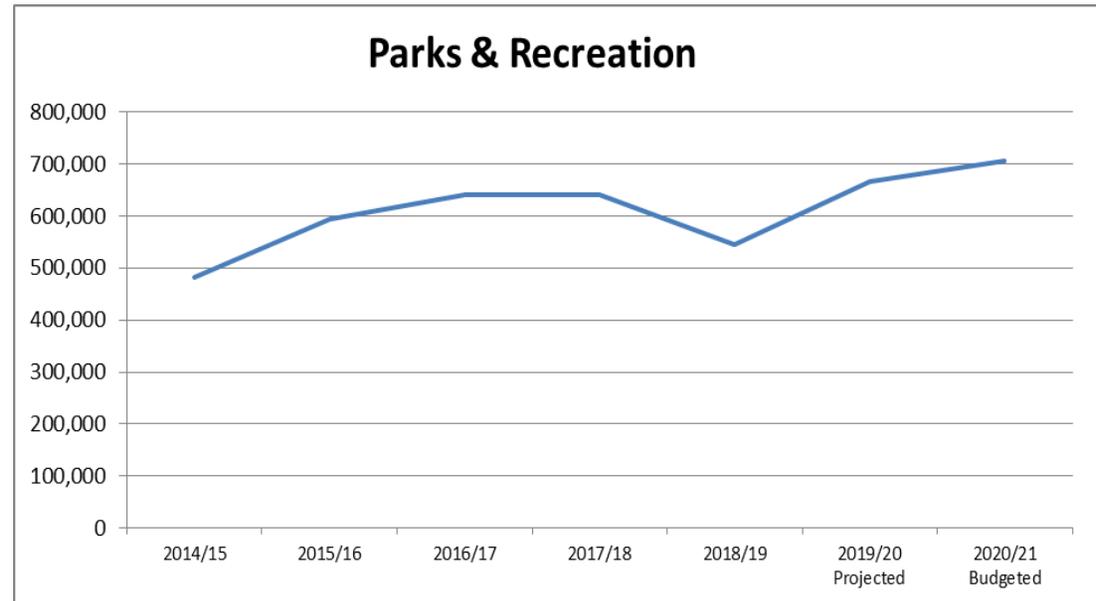
### **Year-to-Year Comparison**

2019/2020	2020/2021	Change
\$666,600	\$705,700	\$39,100

### **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 Residents</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>	\$40.00/week	\$90.00/week
½ Day Camp/Youth Clinics (5-6 Session Clinics)	\$25/week	\$50.00/week
<b><u>Summer Basketball Leagues</u></b>		
Summer ACTION League	\$10.00	\$20.00
Summer ACTION Team League	City Team \$225	Non-City Team \$425
(based on above fees)	Mixed Residency 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	\$ 2.00 Weekend/school break (when groomed)
	\$ 1.00	\$ 1.00 Weekend/school break Youth (when groomed)
Equipment Rental	\$ 5.00	\$ 5.00 Full XC Ski Rental Package/Adult (includes trail use)
	\$ 1.00	\$ 1.00 Full XC Ski Rental Package/Youth (with paying adult, includes trail use)
	\$ 2.00	\$ 2.00 XC ski components, per unit (poles, boots or ski)
	\$ 3.00	\$ 3.00 Snowshoe Rental (adult)
	Free	Free Snowshoe Rental (youth with paying adult)
<b><u>Ice Rink Fees</u></b> (Includes In-Line Skating)		
User Fees	Juniors & Seniors-\$2.00/session, Adults-\$3.00/session	
<b><u>Yearly Season Passes:</u></b>		
Junior & Seniors	\$20.00	\$30.00
Adult	\$40.00	\$60.00

Family	\$60.00	\$100.00
Rink Rental	\$100.00/hour for city and non-city affiliated groups	
<b><u>Golf Fees</u></b>		
User Fees:	Juniors and Seniors-\$3.00/round, Adults-\$6.00/round	
Yearly Season Passes (Juniors and Seniors)	\$40.00	\$65.00
(Adult)	\$100.00	\$125.00

**Facility Usage and Service Fees**

Permits	\$30.00/permit - 4 hour block	
Pools	Indoor Pools: \$50.00/hr. + additional staff charge	
	Outdoor Pools: \$75.00/hr. + additional staff charge	

**Bandwagon Rental Fee**

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

**Building Fee-Community Centers**

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

**Athletic Field Use**

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

**Electrical Hook-up Fee**

\$20.00/day + current rate for electrician

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

**FIRE****Year-to-Year Comparison**

<u>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$22,525	\$43,250	\$20,725

**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**

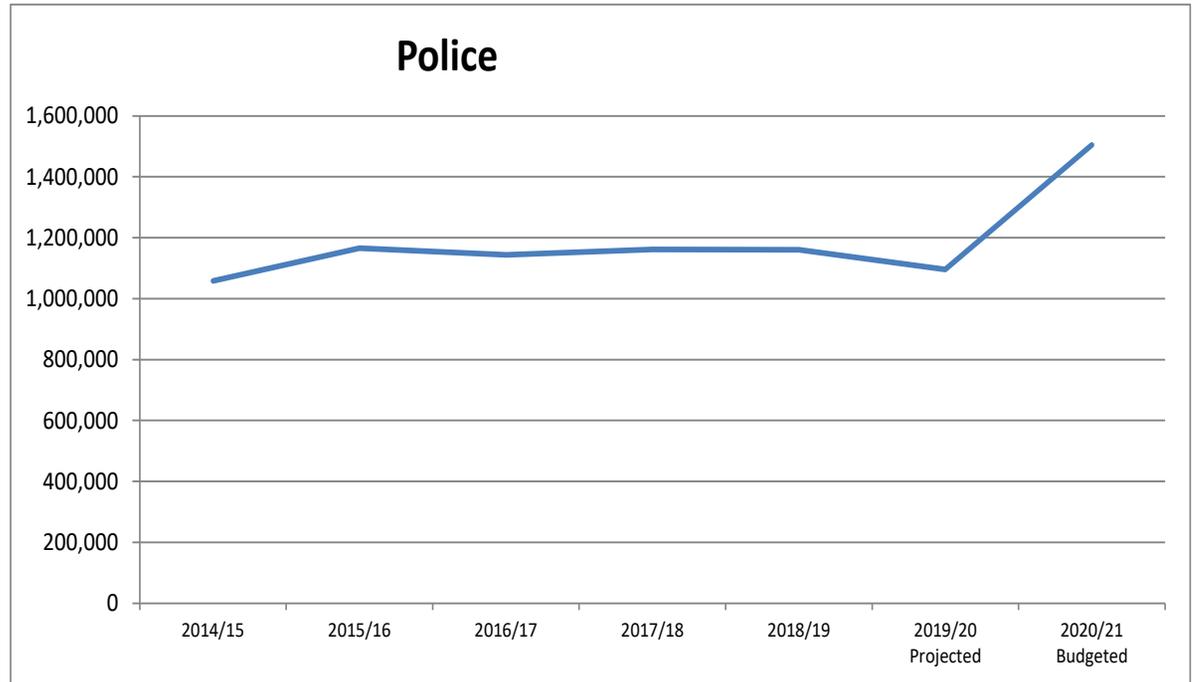
### **Year-to-Year Comparison**

<u>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$1,096,000	\$1,505,000	\$409,000

**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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$300,000	\$350,000	\$50,000

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

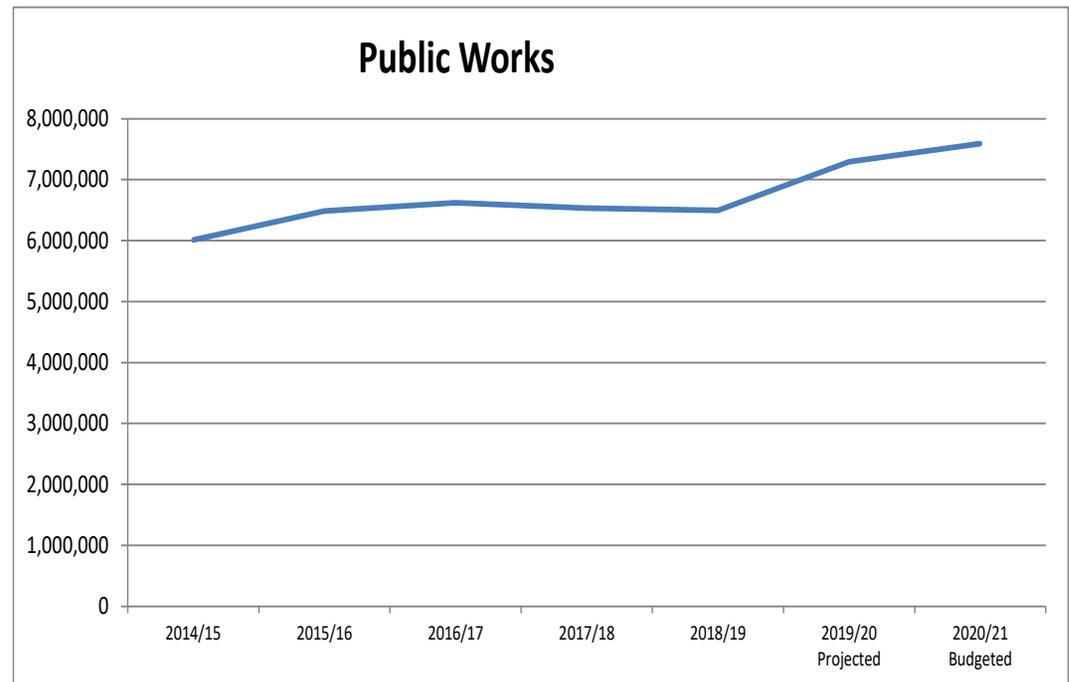
**PUBLIC WORKS****Year-to-Year Comparison**

<u>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$7,291,545	\$7,590,753	\$299,208

**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

2019/2020	2020/2021	Change
\$3,280,000	\$4,019,753	\$739,753

**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:**

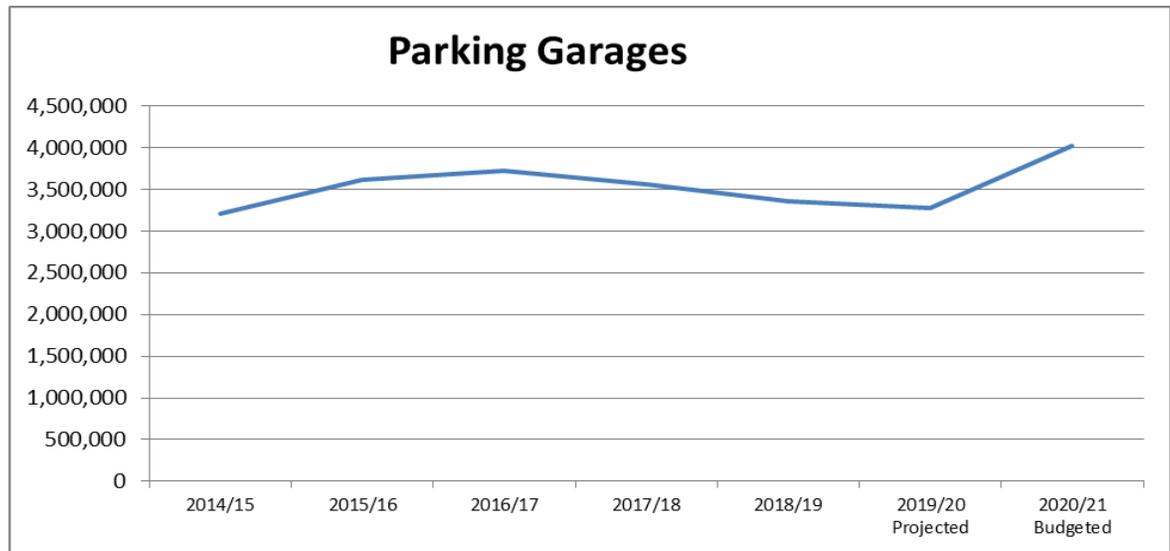
1993 was the first year of operation of the Harrison Street Garage, which is surrounded by Harrison, North Warren, Adams and Harrison Place. Projected revenues represent what is expected to be collected.

**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 Receipts

### Year-to-Year Comparison

2019/2020	2020/2021	Change
\$3,150,000	\$2,866,500	(\$283,500)

**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.

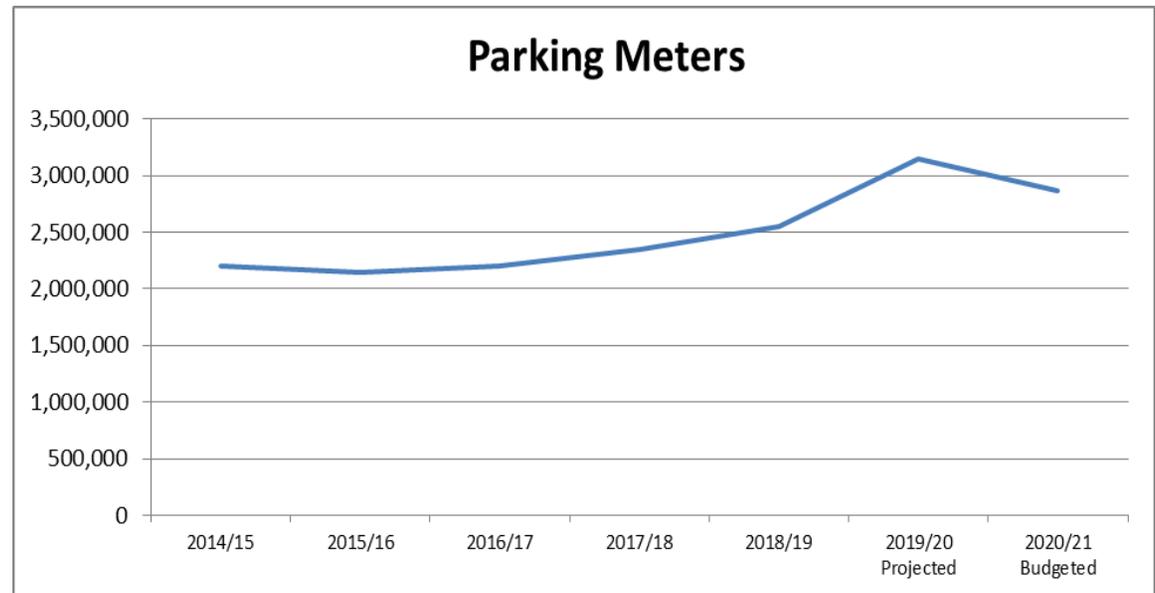
**SIDEWALK CAFÉ PERMITS:** Revenue generated from restaurants applying for permits for outside seating on the sidewalk areas around their businesses.

**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

2019/2020	2020/2021	Change
\$35,500	\$30,000	(\$5,500)

**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

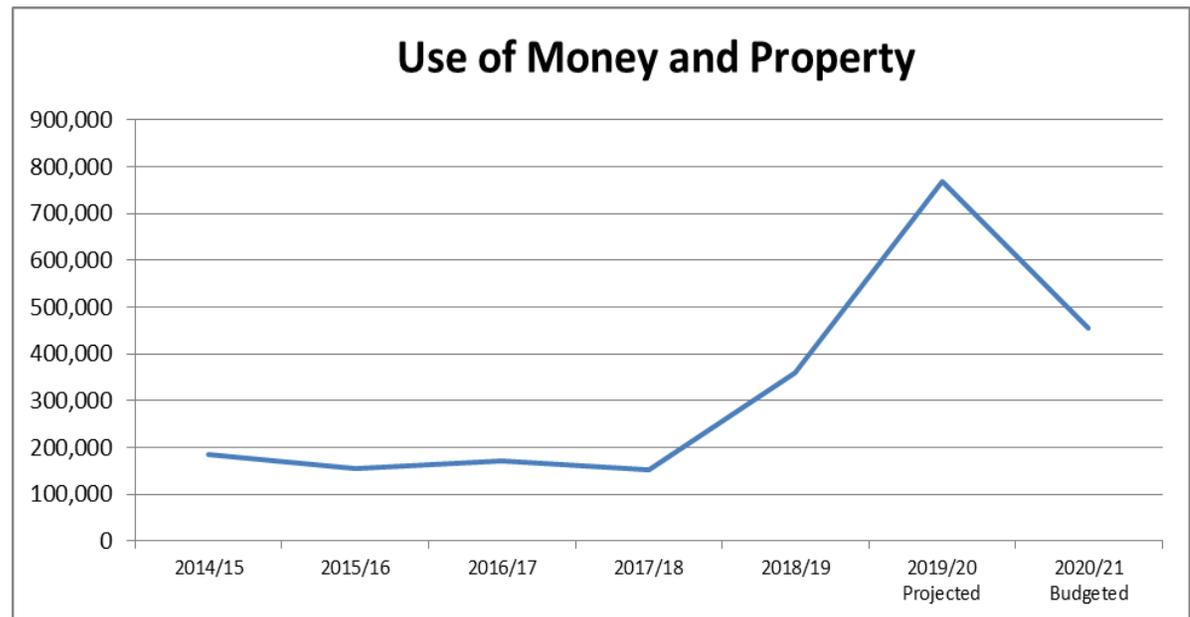
### Year-to-Year Comparison

2019/2020	2020/2021	Change
\$767,000	\$454,700	(\$312,300)

**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

2019/2020	2020/2021	Change
\$102,300	\$3,131,000	\$3,028,700

**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.

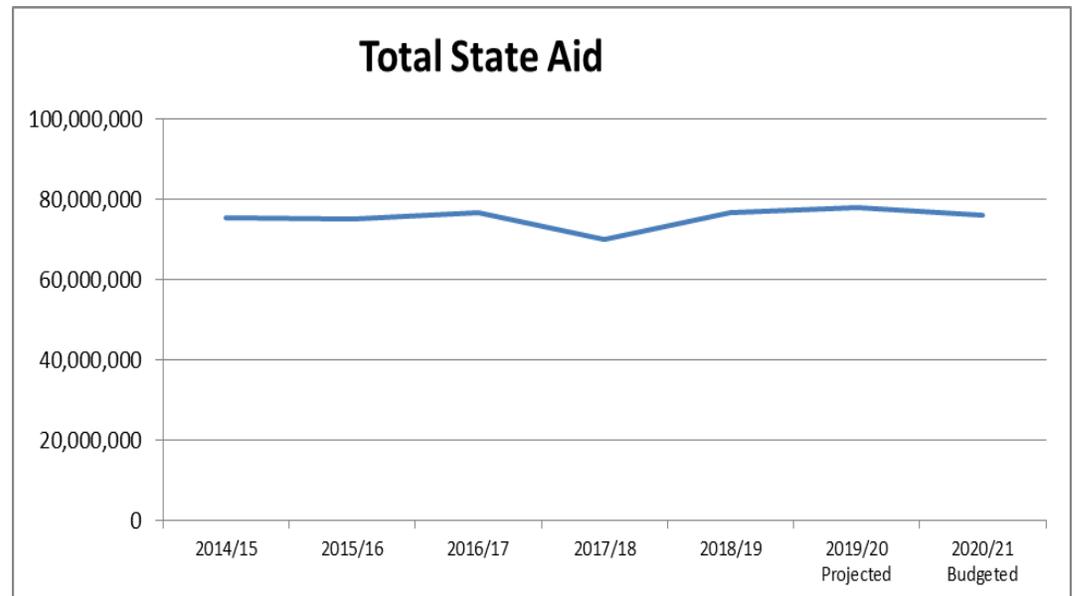
**GAIN ON DISPOSAL OF ASSETS:** The City of Syracuse holds approximately eight auctions and four sealed bid sales per year. Items included in these auctions and sales include equipment no longer usable by the City departments. The primary source of revenue from this account is generated from the vehicle 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

2019/2020	2020/2021	Change
\$77,868,053	\$75,989,129	(\$1,878,924)

**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**

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

#### **MISCELLANEOUS REVENUE & RESOURCES**

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

2019/2020	2020/2021	Change
\$5,689,900	\$8,152,000	\$2,462,100

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

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

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

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

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

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

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

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

### AVIATION ENTERPRISE FUND

#### Year-to-Year Comparison

2019/2020	2020/2021	Change
\$13,421,707	\$10,174,133	(\$3,247,574)

**AIRPORT REIMBURSEMENTS – OPERATING:** Reimbursement of operating expenditures, namely employee wages and benefits. Approximately 78 employees, working under bargaining contracts at the Airport, are still employees of the City. All wages and benefits paid to these employees 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**

2019/2020	2020/2021	Change
\$24,215,286	\$23,875,652	(\$339,634)

**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.

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

<u>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$6,197,134	\$6,480,651	\$283,517

**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.

<b>DOWNTOWN SPECIAL ASSESSMENT FUND</b>
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**Year-to-Year Comparison**

<u>2019/2020</u>	<u>2020/2021</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.

<b>CROUSE-MARSHALL SPECIAL ASSESSMENT FUND</b>
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**Year-to-Year Comparison**

<u>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$93,750	\$93,750	\$0

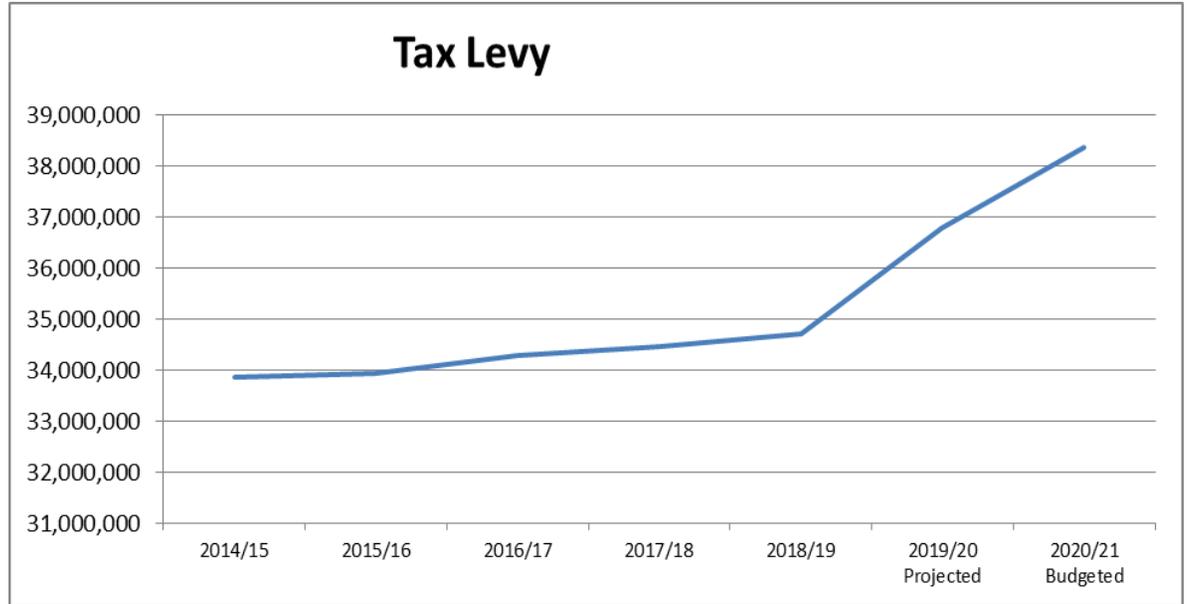
**SPECIAL DISTRICT ASSESSMENT:** The establishment of the Crouse-Marshall Special Assessment District was approved by local ordinance in 2001. The funding provides maintenance and repairs of infrastructure constructed in the area pursuant to a federal grant. Management, marketing and security measures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

<u>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$36,789,781	\$38,361,776	\$1,571,995

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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$500,000	\$0	(\$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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$210,000	\$200,000	(\$10,000)

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

### **Year to Year Comparison**

<u>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$510,000	\$490,000	(\$20,000)

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

### **Year to Year Comparison**

<u>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$271,800	\$240,000	(\$31,800)

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

### **Year to Year Comparison**

<u>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$75,000	\$70,000	(\$5,000)

**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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$55,200	\$75,700	\$20,500

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

**Year to Year Comparison**

<u>2019/2020</u>	<u>2020/2021</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>2019/2020</u>	<u>2020/2021</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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$80,000	\$50,000	(\$30,000)

**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>2019/2020</u>	<u>2020/2021</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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$325,000	\$350,000	\$25,000

**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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$275,000	\$280,000	\$5,000

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

**Year to Year Comparison**

<u>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$135,000	\$123,000	(\$12,000)

**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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$75,420	\$76,551	\$1,131

**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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$100,000	\$50,000	(\$50,000)

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

**Year to Year Comparison**

<u>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$5,500	\$23,800	\$18,300

**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>2019/2020</u>	<u>2020/2021</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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$750,000	\$500,000	(\$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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$20,000	\$15,000	(\$5,000)

**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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$25,000	\$24,000	(\$1,000)

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

**Year to Year Comparison**

<u>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$28,000	\$21,000	(\$7,000)

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

**Year to Year Comparison**

<u>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$232,720	\$245,550	\$12,830

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

**Year to Year Comparison**

<u>2019/2020</u>	<u>2020/2021</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>2019/2020</u>	<u>2020/2021</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>2019/2020</u>	<u>2020/2021</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>2019/2020</u>	<u>2020/2021</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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$10,000	\$7,500	(\$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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$35,000	\$26,250	(\$8,750)

**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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$11,000	\$74,000	\$63,000

**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>2019/2020</u>	<u>2020/2021</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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$0	\$3,500,000	\$3,500,000

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

**Year to Year Comparison**

<u>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$4,454,200	\$4,575,200	\$121,000

**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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$18,737,135	\$19,045,200	\$308,065

**SOCIAL SECURICITY:** 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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$8,592,597	\$8,916,366	\$323,769

**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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$3,519,344	\$3,541,465	\$22,121

**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>2019/2020</u>	<u>2020/2021</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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$1,200,000	\$1,210,000	\$10,000

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

**Year to Year Comparison**

<u>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$60,000	\$70,000	\$10,000

**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>2019/2020</u>	<u>2020/2021</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>2019/2020</u>	<u>2020/2021</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>2019/2020</u>	<u>2020/2021</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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$46,400,000	\$41,754,200	(\$4,645,800)

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

**Year to Year Comparison**

<u>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$40,000	\$43,000	\$3,000

**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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$323,515	\$329,278	\$5,763

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

**Year to Year Comparison**

<u>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$580,000	\$590,000	\$10,000

**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>2019/2020</u>	<u>2020/2021</u>	<u>Change</u>
\$500,000	\$1,000,000	\$500,000



**GENERAL FUND DEPARTMENTAL APPROPRIATIONS**



## COMMON COUNCIL

### 01.10100

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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	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Legislative	72%	Council Meetings (Regular)	23	23	23
		Council Meetings (Special)	2	3	3
		Agenda Study Sessions	46	46	46
		Committee Meetings	12	75	160
		Public Hearings	6	6	8
		Ordinances Adopted	809	875	950
		Resolutions Adopted	41	35	40
		Local Laws Adopted	8	12	10
		Ordinances or Local Laws Defeated	2	7	5
Administrative	28%	Purchase Transactions	25	25	25
		Constituent Calls/Letters	5,000	5,000	5,000
		Payrolls Processed	26	26	26

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## COMMON COUNCIL

01.10100

## PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 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
GRAND TOTAL			14	14

**Common Council**  
*01.10100*

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	423,134	438,626	483,630	531,392
<b>Total Personal Services</b>	<b>423,134</b>	<b>438,626</b>	<b>483,630</b>	<b>531,392</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	1,000	0	1,000
<b>Total Equipment</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	5,105	4,800	4,360	4,700
540500 Operating Supplies & Expenses	41	950	711	0
540700 Equipment Repair, Supplies & Services	0	400	0	0
541500 Professional Services	3,599	40,000	40,000	45,000
541600 Travel, Training & Development	0	2,500	0	5,000
<b>Total Contractual &amp; Other Expenses</b>	<b>8,745</b>	<b>48,650</b>	<b>45,071</b>	<b>54,700</b>
<b>TOTAL:</b>	<b>431,879</b>	<b>488,276</b>	<b>528,701</b>	<b>587,092</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Operations	55%	Complaints Filed	100	100	100
		Panel Hearing	7	35	35
		Public Board Meetings	12	12	12
Board Support & Training	15%	Training for Board Members and Administrator/Staff	3	1	3
Community Activities	10%	Community Outreach Events	47	30	30
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	
			2019/2020 Budget	2020/2021 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

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	93,101	100,636	98,415	102,140
510300 Temporary Services-P/T	0	0	697	0
<b>Total Personal Services</b>	<b>93,101</b>	<b>100,636</b>	<b>99,112</b>	<b>102,140</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	2,721	3,300	2,698	2,700
540500 Operating Supplies & Expenses	6,275	6,860	2,630	7,984
541500 Professional Services	7,353	17,150	14,450	16,450
541600 Travel, Training & Development	3,239	3,335	3,916	4,545
<b>Total Contractual &amp; Other Expenses</b>	<b>19,588</b>	<b>30,645</b>	<b>23,694</b>	<b>31,679</b>
<b>TOTAL:</b>	<b>112,689</b>	<b>131,281</b>	<b>122,806</b>	<b>133,819</b>

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

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
Office of the Mayor	692,260	661,851	671,057	601,321
Office of Administration	(1,035)	100,406	100,406	100,024
Office of Communications	0	118,229	117,421	111,893
Office of Accountability, Performance & Innovation	409,409	632,816	524,399	667,425
Office of Management & Budget	297,546	321,922	300,227	331,672
Division of Purchase	147,117	323,308	322,283	43,283
Office of Personnel & Labor Relations	569,136	829,973	587,950	864,334
Bureau of Research	212,880	269,877	230,958	294,569
Syracuse Opportunity Works	55,548	74,700	57,840	61,873
Bureau of Information Technology	1,570,851	1,700,298	1,502,192	1,990,692
<b>TOTAL:</b>	<b>3,953,712</b>	<b>5,033,380</b>	<b>4,414,733</b>	<b>5,067,086</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	
			2019/2020 Budget	2020/2021 Proposed
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
Special Assistant to the Mayor	16E	\$47,674-\$64,708	1	0
Sr. Executive Secretary	11	\$44,408-\$51,120	1	1
Confidential Aide	9	\$38,917-\$44,842	1	1
			Subtotal	8
				7
<u>Temporary Services</u>				
Sr. Executive Secretary	FLAT	\$30,000	1	0
			Subtotal	1
				0
			GRAND TOTAL	9
				7

**Office of the Mayor**  
01.12100

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	675,768	641,601	654,400	582,652
510300 Temporary Services-P/T	8,343	0	0	0
<b>Total Personal Services</b>	<b>684,112</b>	<b>641,601</b>	<b>654,400</b>	<b>582,652</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	8,269	10,000	7,759	8,750
540500 Operating Supplies & Expenses	4,831	1,500	1,700	1,700
541500 Professional Services	(13,474)	0	0	0
541600 Travel, Training & Development	8,523	8,750	7,198	8,219
<b>Total Contractual &amp; Other Expenses</b>	<b>8,148</b>	<b>20,250</b>	<b>16,657</b>	<b>18,669</b>
<b>TOTAL:</b>	<b>692,260</b>	<b>661,851</b>	<b>671,057</b>	<b>601,321</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	
			2019/2020 Budget	2020/2021 Adopted
Director of Administration	22E	\$78,750-\$100,378	<u>1</u>	<u>1</u>
GRAND TOTAL			1	1

**Office of Administration**  
*01.12110*

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	0	100,406	100,406	100,024
<b>Total Personal Services</b>	<b>0</b>	<b>100,406</b>	<b>100,406</b>	<b>100,024</b>
<b>Contractual &amp; Other Expenses</b>				
541500 Professional Services	(1,035)	0	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>1,035</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL:</b>	<b>1,035</b>	<b>100,406</b>	<b>100,406</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	
			2019/2020 Budget	2020/2021 Adopted
Communications Director	15E	\$42,570-\$55,132	0	1
Public Information Officer	14E	\$40,356-\$52,707	0	1
Research and Communications Officer	7	\$35,720-\$40,095	1	0
GRAND TOTAL			1	2

**Office of Communications**  
01.12120

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	0	40,019	79,783	97,393
<b>Total Personal Services</b>	<b>0</b>	<b>40,019</b>	<b>79,783</b>	<b>97,393</b>
<b>Equipment</b>				
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	0	2,000	1,035	3,400
540500 Operating Supplies & Expenses	0	3,900	3,008	8,700
541500 Professional Services	0	69,910	33,595	0
541600 Travel, Training & Development	0	2,400	0	2,400
<b>Total Contractual &amp; Other Expenses</b>	<b>0</b>	<b>78,210</b>	<b>37,638</b>	<b>14,500</b>
<b>TOTAL:</b>	<b>0</b>	<b>118,229</b>	<b>117,421</b>	<b>111,893</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Innovations	100%	Number of projects that helped create savings	1	8	8
		Number of projects that helped create revenues	8	12	14
		Number of projects that helped leverage funding and resource:	4	4	6

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

**01.12140**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Innovation Designer	16E	\$47,674-\$64,708	0	1
Innovation Project Leader	16E	\$47,674-\$64,708	0	1
GIS Specialist	16E	\$47,674-\$64,708	0	1
Data Engineer	16E	\$47,674-\$64,708	1	1
			Subtotal	4
<u>Temporary Services</u>				
Administrative Assistant	FLAT	\$22,000	1	0
			Subtotal	0
			GRAND TOTAL	4

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

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	0	215,000	112,155	218,839
510300 Temporary Services-P/T	0	22,000	2,347	0
519100 Less: Reimbursement from Other Funds	0	0	0	(60,231)
<b>Total Personal Services</b>	<b>0</b>	<b>237,000</b>	<b>114,502</b>	<b>158,608</b>
 <b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	17,893	2,600	2,431	5,616
540500 Operating Supplies & Expenses	21,412	49,440	53,654	22,023
541100 Utilities	4,157	5,820	4,099	3,607
541500 Professional Services	505,464	563,386	464,844	540,144
541600 Travel, Training & Development	22,756	20,000	12,300	29,750
549100 Less: Reimbursements from Other Funds	(162,273)	(245,430)	(127,431)	(92,323)
<b>Total Contractual &amp; Other Expenses</b>	<b>409,409</b>	<b>395,816</b>	<b>409,897</b>	<b>508,817</b>
 <b>TOTAL:</b>	<b>409,409</b>	<b>632,816</b>	<b>524,399</b>	<b>667,425</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 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	10	12	10
		Multi-Year Financial Plan	1	1	1
		Mid-Year Budget Report	1	1	1
Management and Productivity	14%	Analysis & Review of Budget Adjustments	850	900	910
Capital Finance/Debt Planning	9%	Bonding and Fund Investment			
		Notes Issued/Reviewed	1	1	1
		Serial Bonds Issued	4	3	3
		Projects Being Financed	28	25	27
		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	
			2019/2020 Budget	2020/2021 Adopted
Director of Management & Budget	22E	\$78,750-\$100,378	1	1
Assistant Budget Director	17E	\$53,018-\$69,392	1	1
Budget Analyst III	16	\$61,916-\$70,155	1	1
Management Analyst	16	\$61,916-\$70,155	1	1
Budget Analyst II	13	\$50,789-\$58,260	1	1
Information Aide	1	\$30,606-\$31,310	1	1
			Subtotal	6
<u>Temporary Services</u>				
Information Aide	FLAT	\$15.00/Hr.	1	0
			Subtotal	0
			GRAND TOTAL	7

**Office of Management & Budget**  
01.13400

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	273,954	294,014	257,340	281,455
510900 Out of Title Pay	1,350	0	0	0
<b>Total Personal Services</b>	<b>275,304</b>	<b>294,014</b>	<b>257,340</b>	<b>281,455</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	5,067	5,500	5,828	5,200
540500 Operating Supplies & Expenses	70	0	105	70
541500 Professional Services	16,551	20,698	35,857	43,847
541600 Travel, Training & Development	555	1,710	1,097	1,100
<b>Total Contractual &amp; Other Expenses</b>	<b>22,243</b>	<b>27,908</b>	<b>42,887</b>	<b>50,217</b>
<b>TOTAL:</b>	<b>297,546</b>	<b>321,922</b>	<b>300,227</b>	<b>331,672</b>

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

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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.

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Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Specification Preparation and Contract Award	100%	Contracts Awarded (Construction and Commodity)	26	20	25
		RFP	15	15	15
		Agreements Awarded	121	130	125

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

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Assistant Director of Purchase	18E	\$57,896-\$76,870	1	0
Administrative Officer (Purchase)	16E	\$47,674-\$64,708	1	0
Fiscal Officer	16E	\$47,674-\$64,708	1	0
Purchasing Clerk II	12	\$47,442-\$54,147	1	0
Purchasing Contract Clerk	10	\$41,601-\$48,316	1	1
Account Clerk I	4	\$32,473-\$34,033	1	0
GRAND TOTAL			6	1

**Division of Purchase**  
01.13450

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	145,959	321,803	322,083	43,083
<b>Total Personal Services</b>	<b>145,959</b>	<b>321,803</b>	<b>322,083</b>	<b>43,083</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	900	0	0
<b>Total Equipment</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	1,157	300	200	200
540500 Operating Supplies & Expenses	0	100	0	0
540700 Equipment Repair, Supplies & Services	0	205	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>1,157</b>	<b>605</b>	<b>200</b>	<b>200</b>
<b>TOTAL:</b>	<b>147,117</b>	<b>323,308</b>	<b>322,283</b>	<b>43,283</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Labor Relations	32%	Contract Negotiations	8	1	8
		Grievances Reviewed	25	30	25
		Arbitration Hearings			
Personnel Services	30%	Residency Compliance Letters	10	15	10
		Affirmative Action Reports	0	1	0
		Diversity Awareness Training Sessions	10	20	20
		Sexual Harassment Training Sessions	10	40	40
		Civil Service Reviews	150	150	150
		Civil Service Forms Processed	150	150	150
		Unemployment Insurance Claims	150	200	150
		Unemployment Insurance Hearings		Moved to Law	
		Benefit Consultations	1,000	1,000	1,000
		Employment/Data Forms Processed	500	500	500

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

**01.14300**

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 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	3,000	4,000	3,000
		Phone Inquiries	6,500	7,000	6,000
		Contracts Administered	5	6	6
		COBRA Administration:			
		Contracts Maintained	50	50	50
		Workers Compensation Administration:			
		Claims Processed	425	425	425
Health & Safety Identification & Referral	7%	Employee Assistance Program Referrals	150	150	150

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

**01.14300**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 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	1
Risk Manager	17E	\$53,019-\$69,393	0	1
Safety Officer	15E	\$42,570-\$55,132	1	1
Employee Relations Manager	16	\$61,916-\$70,155	0	1
Personnel Analyst II	14	\$54,241-\$61,715	2	1
Employee Insurance Representative	14	\$54,241-\$61,715	0	1
Multi-Cultural Affairs/Diversity Specialist	13	\$50,789-\$58,260	1	1
Employee Insurance Representative	12	\$47,442-\$54,147	1	0
Personnel Analyst I	12	\$47,442-\$54,147	0	1
Administrative Assistant	10	\$41,601-\$48,316	1	1
Personnel Specialist	10	\$41,601-\$48,316	0	2
Personnel Analyst I	9	\$38,917-\$44,842	1	0
Personnel Specialist	8	\$37,642-\$42,256	2	0
Asst. Employee Insurance Representative	7	\$35,720-\$40,095	1	1
Clerk II	4	\$32,473-\$34,033	1	1
Information Aide	1	\$30,606-\$31,310	1	1
			14	15
			Subtotal	
<u>Temporary Services</u>				
Clerk I	FLAT	\$12.40-\$12.50	1	1
			1	1
			Subtotal	
			GRAND TOTAL	
			15	16

**Office of Personnel & Labor Relations**  
01.14300

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	543,414	784,268	561,019	758,065
510300 Temporary Services-P/T	6,101	5,158	4,850	5,000
510600 Car Allowance	4,239	4,400	4,431	4,400
<b>Total Personal Services</b>	<b>553,753</b>	<b>793,826</b>	<b>570,300</b>	<b>767,465</b>
 <b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	6,158	8,100	7,111	6,830
540500 Operating Supplies & Expenses	2,640	3,120	2,870	1,170
540700 Equipment Repair, Supplies & Services	575	1,585	900	1,585
541500 Professional Services	1,557	500	500	75,500
541600 Travel, Training & Development	4,452	22,842	6,269	11,784
<b>Total Contractual &amp; Other Expenses</b>	<b>15,383</b>	<b>36,147</b>	<b>17,650</b>	<b>96,869</b>
 <b>TOTAL:</b>	<b>569,136</b>	<b>829,973</b>	<b>587,950</b>	<b>864,334</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 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	
			2019/2020 Budget	2020/2021 Adopted
Director of Research	19E	\$63,426-\$84,405	1	1
Fiscal Officer	16E	\$47,674-\$64,708	0	1
Management Analyst	16	\$61,916-\$70,155	2	2
Grants Procurement Specialist	11	\$44,408-\$51,120	1	1
Clerk II	4	\$32,473-\$34,033	1	1
			Subtotal	5
				6
<u>Temporary Services</u>				
Fellow	FLAT	\$11.80-\$12.50	0	1
			Subtotal	0
				1
			GRAND TOTAL	5
				7

**Bureau of Research**  
01.14800

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	195,102	219,517	223,222	282,460
510300 Temporary Services-P/T	0	0	0	8,998
519900 Less: Offset From Special Grant Sources	0	0	0	(4,499)
<b>Total Personal Services</b>	<b>195,102</b>	<b>219,517</b>	<b>223,222</b>	<b>286,959</b>
 <b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	3,064	3,230	3,595	3,250
541500 Professional Services	14,108	43,050	0	0
541600 Travel, Training & Development	606	4,080	4,077	4,360
541800 Postage & Freight	0	0	64	0
<b>Total Contractual &amp; Other Expenses</b>	<b>17,778</b>	<b>50,360</b>	<b>7,736</b>	<b>7,610</b>
 <b>TOTAL:</b>	<b>212,880</b>	<b>269,877</b>	<b>230,958</b>	<b>294,569</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	
			2019/2020 Budget	2020/2021 Adopted
<u>Temporary Services</u>				
Summer Aide	FLAT	\$11.80-\$14.00	40	40
GRAND TOTAL			40	40

**Syracuse Opportunity Works**  
01.14810

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b>Personal Services</b>				
510300 Temporary Services-P/T	94,335	62,400	71,020	75,000
519100 Less: Reimbursement from Other Funds	(34,230)	0	(27,053)	(27,000)
519900 Less: Offset From Special Grant Sources	(16,737)	0	0	0
<b>Total Personal Services</b>	<b>43,367</b>	<b>62,400</b>	<b>43,967</b>	<b>48,000</b>
<b>Contractual &amp; Other Expenses</b>				
541500 Professional Services	12,181	12,300	13,873	13,873
<b>Total Contractual &amp; Other Expenses</b>	<b>12,181</b>	<b>12,300</b>	<b>13,873</b>	<b>13,873</b>
<b>TOTAL:</b>	<b>55,548</b>	<b>74,700</b>	<b>57,840</b>	<b>61,873</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Administration	5%	Number of People	0.5	0.5	0.5
Programming	20%	Number of People	2	2	2
Web-based Programming	5%	Number of People	2	2	2
Server and Networking	35%	Number of People	2	2	2
PC & Network Support	20%	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	
			2019/2020 Budget	2020/2021 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
Enterprise Functional Lead	17E	\$53,018-\$69,392	1	1
Enterprise Support Specialist	17E	\$53,018-\$69,392	1	1
Web Master	17E	\$53,018-\$69,392	0	1
Network Administrator	16	\$61,916-\$70,155	1	1
Software Program Manager	16	\$61,916-\$70,155	0	1
Office Automation Analyst	12	\$47,442-\$54,147	2	2
Lan Technical Support Specialist	12	\$47,442-\$54,147	1	1
			1	1
			Subtotal	
			10	12
<u>Temporary Services</u>				
Network Administrator	FLAT	\$30,000	1	1
Data Project Manager	FLAT	\$30,000	1	1
			1	1
			Subtotal	
			2	2
			2	2
			GRAND TOTAL	
			12	14

**Bureau of Information Technology**  
01.16800

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	498,957	460,721	378,721	457,947
510300 Temporary Services-P/T	14,368	75,000	43,000	60,000
510400 Overtime Wages	0	400	0	400
510600 Car Allowance	2,200	2,200	1,075	2,200
519100 Less: Reimbursement from Other Funds	<u>(32,685)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Personal Services</b>	<b>482,840</b>	<b>538,321</b>	<b>422,796</b>	<b>520,547</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	<u>223,039</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Equipment</b>	<b>223,039</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	1,463	5,600	3,000	4,800
540500 Operating Supplies & Expenses	525,121	704,055	688,774	991,043
541100 Utilities	207,360	218,876	229,522	234,102
541500 Professional Services	149,376	250,000	166,950	250,000
541600 Travel, Training & Development	3,115	9,150	9,150	9,200
549100 Less: Reimbursements from Other Funds	<u>(21,462)</u>	<u>(25,704)</u>	<u>(18,000)</u>	<u>(19,000)</u>
<b>Total Contractual &amp; Other Expenses</b>	<b>864,973</b>	<b>1,161,977</b>	<b>1,079,396</b>	<b>1,470,145</b>
<b>TOTAL:</b>	<b>1,570,851</b>	<b>1,700,298</b>	<b>1,502,192</b>	<b>1,990,692</b>

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

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
Bureau of the Treasury	589,826	640,158	629,807	1,046,270
Bureau of Accounts	734,029	729,045	838,797	954,871
Parking Violations Bureau	730,872	757,107	623,175	84,295
Bureau of Financial Operations	0	0	0	226,567
<b>TOTAL:</b>	<b>2,054,727</b>	<b>2,126,310</b>	<b>2,091,779</b>	<b>2,312,003</b>

**DEPARTMENT OF FINANCE  
BUREAU OF THE TREASURY**

**01.13100**

Program Responsibilities:

The City Payment Office 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 Office 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 Office 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 Office 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 Office 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 Bureau has the responsibility to enforce all laws relating to business licenses issued by the City, except those otherwise provided for by the charter, statute, or local law; the Bureau reviews and files financial reports for local groups which sponsor Bingo and Games of Chance, including reports to the New York State Racing and Wagering Board, and receives and records revenues associated with Bingo and Games of Chance.

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 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, escrow)	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	7,500	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 Payments Processed	1,200	1,200	1,200
		Tax Trust Administered	120	120	120

**DEPARTMENT OF FINANCE  
BUREAU OF THE TREASURY**

**01.13100**

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 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%	Data Entry of Manually Issued Tickets	42,000	42,000	20,000
		Digital Tickets Uploaded to AIMS	70,000	70,000	80,000
		Notices Sent	130,000	130,000	150,000
		Scofflaws Booted	2,000	1,500	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/Certificates of Judgment (COJ) Administered	n/a	n/a	500
		COJ Defaults referred for Legal or Third Party Collection	200	25	500
Incoming Phone Calls	13,000	13,000	13,000		

**DEPARTMENT OF FINANCE  
BUREAU OF THE TREASURY**

**01.13100**

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
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
Business Licensing & Inspection	5%	Applications Processed and Licenses Issued	2,500	2,500	2,500
		Bingo & Games of Chance Receipts	161	161	161
		Bingo & Games of Chance Deposits	60	60	60
		Phone Calls - Incoming & Outgoing	6,000	2,000	2,000
		Customer Inquires at Counter	4,000	4,000	4,000
Revenue Administration - General	5%	Other Departments' Cash Reports Procesed	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  
BUREAU OF THE TREASURY**

**01.13100**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
1st Deputy Commissioner of Finance	19E	\$63,426-\$84,405	1	1
Super of Accounts Receivable	15E	\$42,570-\$55,132	1	1
Administrative Assistant	10	\$41,601-\$48,316	1	2
Control Clerk	8	\$37,642-\$42,256	3	2
Account Clerk III	8	\$37,642-\$42,256	0	1
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	2	5
Data Entry Equipment Operator	2	\$30,932-\$31,641	0	2
Typist I	2	\$30,932-\$31,641	0	1
Information Aide	1	\$30,606-\$31,310	2	4
			Subtotal	13
				22
<u>Temporary Services</u>				
Bingo Inspectors	FLAT	\$2,500	1	1
			Subtotal	1
			GRAND TOTAL	14
				23

**Bureau of the Treasury**  
*01.13100*

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	436,498	444,102	473,889	706,358
510300 Temporary Services-P/T	2,100	2,016	2,116	2,116
510400 Overtime Wages	362	1,800	714	1,000
510600 Car Allowance	1,300	1,300	1,300	1,300
510900 Out of Title Pay	775	0	900	0
<b>Total Personal Services</b>	<b>441,035</b>	<b>449,218</b>	<b>478,919</b>	<b>710,774</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	31,400	39,700	41,400	43,596
540500 Operating Supplies & Expenses	0	0	0	19,000
541500 Professional Services	113,434	144,040	98,488	270,000
541600 Travel, Training & Development	0	200	0	1,400
543000 Payments to Other Governments	3,957	7,000	11,000	1,500
<b>Total Contractual &amp; Other Expenses</b>	<b>148,791</b>	<b>190,940</b>	<b>150,888</b>	<b>335,496</b>
<b>TOTAL:</b>	<b>589,826</b>	<b>640,158</b>	<b>629,807</b>	<b>1,046,270</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 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
		Reconciliation of Warrants Issued			
		Maintain Accounts Associated with Preparation of Monthly/Year End Financial Statements (includes appropriations)	3,000	3,000	3,000
		Monitors and Maintains Appropriated Accounts	N/A	N/A	N/A
Accounts Payable	16%	Purchase Orders Processed (County)	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	2018/2019 Actual	2019/2020 Estimate	2020/2021 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	
			2019/2020 Budget	2020/2021 Adopted
Commissioner of Finance	22E	\$78,750-\$100,378	1	1
Deputy Commissioner	18E	\$57,896-\$76,870	0	1
Accounting Director	18E	\$57,896-\$76,870	0	1
Senior Accountant	17E	\$53,018-\$69,392	0	1
Accountant III	16	\$61,916-\$70,155	1	1
Accountant II	15	\$57,928-\$65,395	1	1
Secretary to the Commissioner	13	\$50,789-\$58,260	1	1
Accountant I	11	\$44,408-\$51,120	4	3
Payroll Clerk	10	\$41,601-\$48,316	2	2
Examiner of Claims	9	\$38,917-\$44,842	2	2
<b>GRAND TOTAL</b>			<b>12</b>	<b>14</b>

**Bureau of Accounts**  
01.13110

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	534,117	538,422	605,698	745,776
510400 Overtime Wages	5,330	1,000	30,000	5,000
<b>Total Personal Services</b>	<b>539,447</b>	<b>539,422</b>	<b>635,698</b>	<b>750,776</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	6,881	8,300	9,800	9,250
540500 Operating Supplies & Expenses	6,126	6,000	6,000	6,200
541500 Professional Services	180,566	166,056	178,051	175,700
541600 Travel, Training & Development	1,009	9,267	9,248	12,945
<b>Total Contractual &amp; Other Expenses</b>	<b>194,582</b>	<b>189,623</b>	<b>203,099</b>	<b>204,095</b>
<b>TOTAL:</b>	<b>734,029</b>	<b>729,045</b>	<b>838,797</b>	<b>954,871</b>

**DEPARTMENT OF FINANCE  
PARKING VIOLATIONS BUREAU**

**01.13310**

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Adjudication of Tickets	100%	Number of Mail Hearings	13,000	10,000	13,000
		Number of Live Hearings	4,000	4,000	4,000
		Number of Hearing Appeals	n/a	n/a	100

**DEPARTMENT OF FINANCE  
PARKING VIOLATIONS BUREAU**

**01.13310**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Deputy Commissioner of Finance	18E	\$57,896-\$76,870	1	0
Parking Ticket Collection Supervisor	16E	\$47,674-\$64,708	1	0
Administrative Assistant	10	\$41,601-\$48,316	1	0
Clerk III	8	\$37,642-\$42,256	1	0
Cashier	6	\$34,638-\$37,285	2	0
Data Entry Equipment Operator	2	\$30,932-\$31,641	2	0
Typist I	2	\$30,932-\$31,641	1	0
Information Aide	1	\$30,606-\$31,310	2	0
			Subtotal	11
<u>Temporary Services</u>				
Sr. Hearing Examiner	FLAT	\$75.00/Hr.	4	3
			Subtotal	4
			GRAND TOTAL	15

For 2020-2021 there has been restructuring of the Parking Violations Bureau moving full time employees and most operating expenses to the City Payment Office.

**Parking Violations Bureau**  
01.13310

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	395,572	414,708	294,380	0
510300 Temporary Services-P/T	53,045	59,904	41,500	44,000
510400 Overtime Wages	24	500	0	0
510900 Out of Title Pay	13	0	0	0
<b>Total Personal Services</b>	<b>448,655</b>	<b>475,112</b>	<b>335,880</b>	<b>44,000</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	7,910	10,800	11,600	7,000
540500 Operating Supplies & Expenses	5,870	13,500	16,000	0
541500 Professional Services	267,516	252,295	252,295	32,295
541600 Travel, Training & Development	45	400	400	0
543000 Payments to Other Governments	877	5,000	7,000	1,000
<b>Total Contractual &amp; Other Expenses</b>	<b>282,217</b>	<b>281,995</b>	<b>287,295</b>	<b>40,295</b>
<b>TOTAL:</b>	<b>730,872</b>	<b>757,107</b>	<b>623,175</b>	<b>84,295</b>

**DEPARTMENT OF FINANCE  
BUREAU OF THE 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	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Create Requisitions	50%	Number of requisitions created	0	2,200	3,000
Create Vouchers	50%	Number of vouchers created	0	20,000	25,000

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**DEPARTMENT OF FINANCE  
BUREAU OF THE FINANCIAL OPERATIONS**

**01.13120**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Director of Financial Operations	20E	\$69,874-\$90,501	0	1
Administrative Officer	16E	\$47,674-\$64,708	0	1
Purchasing Clerk II	12	\$47,442-\$54,147	0	1
Account Clerk I	4	\$32,473-\$34,033	0	1
<b>GRAND TOTAL</b>			<b>0</b>	<b>4</b>

**Bureau of Financial Operations**  
01.13120

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	0	0	0	225,567
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,567</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	0	0	0	500
541600 Travel, Training & Development	0	0	0	500
<b>Total Contractual &amp; Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,567</b>

## DEPARTMENT OF AUDIT

### 01.13200

**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	2018/2019 Actual	2019/2020 Estimate	2020/2021 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	6	10

## DEPARTMENT OF AUDIT

01.13200

## PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 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	0	1
Auditor I	11	\$44,408-\$51,120	2	1
Secretary to City Auditor	11	\$44,408-\$51,120	1	0
			Subtotal	5
				4
<u>Temporary Services</u>				
Information Aide	FLAT	\$15.00/Hr.	1	0
			Subtotal	1
				0
			GRAND TOTAL	6
				4

**Department of Audit**  
01.13200

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	150,508	204,480	190,140	234,550
510300 Temporary Services-P/T	12,192	0	9,590	0
<b>Total Personal Services</b>	<b>162,699</b>	<b>204,480</b>	<b>199,730</b>	<b>234,550</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	1,258	1,500	2,018	2,108
541500 Professional Services	0	2,500	0	2,500
541600 Travel, Training & Development	0	2,000	90	1,566
<b>Total Contractual &amp; Other Expenses</b>	<b>1,258</b>	<b>6,000</b>	<b>2,108</b>	<b>6,174</b>
<b>TOTAL:</b>	<b>163,957</b>	<b>210,480</b>	<b>201,838</b>	<b>240,724</b>

## CITY CLERK'S OFFICE

**01.14100**

**Program Responsibilities:**

The City Clerk records and publishes the Journal of Proceedings of the Common Council. The City Clerk processes all requests for Common Council legislation from City Department Heads and Councilors, prepares the agenda for Common Council meetings, directs notification of all special Council meetings, duly records and certifies all general and specific ordinances and local laws enacted by the Council and publishes notices and advertisements as required by law.

The City Clerk presides over public auctions of City property and is responsible for the issuance of marriage licenses, certificates of marriage and certified transcripts of marriage records, as well as fishing, hunting and dog licenses. The City Clerk acts as a public information officer and is responsible for keeping and/or dissemination of numerous City records.

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	1,482	1,460	1,475
Licensing	55%	Marriage Licenses Issued	1,314	1,347	1,380
		Marriage Certificates Issued	1,155	1,213	1,225
		Marriage Transcripts Issued	1,264	1,295	1,325
		Dog Licenses Issued	3,890	3,900	3,925
		Conservation Licenses Issued	84	87	95
		Public Document Copies	13	15	18

**CITY CLERK'S OFFICE**

**01.14100**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 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	1
Administrative Assistant	10	\$41,601-\$48,316	1	1
			Subtotal	5
<u>Temporary Services</u>				
Clerk I	FLAT	\$20,000/Yr	2	1
			Subtotal	2
			GRAND TOTAL	7
				6

**City Clerk's Office**  
01.14100

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	308,642	317,740	317,800	319,480
510300 Temporary Services-P/T	19,943	20,000	20,000	20,000
<b>Total Personal Services</b>	<b>328,585</b>	<b>337,740</b>	<b>337,800</b>	<b>339,480</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	6,889	8,500	6,311	6,600
540500 Operating Supplies & Expenses	356	500	450	500
540700 Equipment Repair, Supplies & Services	575	800	575	600
541500 Professional Services	0	1,000	0	0
541600 Travel, Training & Development	50	550	375	875
541800 Postage & Freight	0	500	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>7,869</b>	<b>11,850</b>	<b>7,711</b>	<b>8,575</b>
<b>TOTAL:</b>	<b>336,454</b>	<b>349,590</b>	<b>345,511</b>	<b>348,055</b>

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

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
Department of Assessment	494,766	548,189	551,649	609,521
Board of Assessment Review	<u>7,761</u>	<u>9,067</u>	<u>8,200</u>	<u>8,200</u>
<b>Total Assessment Department</b>	<b>502,527</b>	<b>557,256</b>	<b>559,849</b>	<b>617,721</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 41,731 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	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Assessment and Re-assessment Project	50%	Permit Re-evaluated	6,500	6,600	6,700
		Properties Assessed or Re-evaluated	4,350	5,220	6,100
Assessment Records and Exemption Processing	50%	Assessment Appeals Processed	286	450	480
		Deed Changes Recorded	4,850	4,980	5,100
		Tax Map Revisions	326	325	350
		Assessment Record Searches	35,000	36,000	36,000
		Aged Exemptions Processed	4,400	4,350	4,400
		Veteran Exemptions Processed	220	200	180
		Basic STAR Exemptions Processed	800	973	1,000
		Enhanced STAR Exemptions Processed	5,400	4,100	3,200
		Disabilities Exemptions Processed	390	420	450
		Non for Profit Exemptions Processed	1,150	1,200	1,200
		Flood Zone Exemptions Administered	55	58	60
		Flood Zone Mailings	1,726	2,379	1,800
		Other Exemptions Processed	1,300	1,320	1,380
		Re-subdivision Reviews	79	82	84
		Mailing Address Changes	440	450	500
Land Bank Processes	1,971	2,685	3,000		
Oiling Charge Tabulations	4,412	4,387	4,400		

## DEPARTMENT OF ASSESSMENT

01.13550

## PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 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	1
			Subtotal	1
			GRAND TOTAL	10

**Department of Assessment**  
01.13550

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	455,524	469,864	498,794	547,901
510300 Temporary Services-P/T	9,077	11,700	11,700	11,700
510900 Out of Title Pay	576	0	0	0
<b>Total Personal Services</b>	<b>465,176</b>	<b>481,564</b>	<b>510,494</b>	<b>559,601</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	1,800	900	1,800
<b>Total Equipment</b>	<b>0</b>	<b>1,800</b>	<b>900</b>	<b>1,800</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	123	0	0	0
540200 Motor Equipment Repair Supplies & Services	148	0	0	0
540300 Office Supplies	5,357	4,500	5,150	5,250
540500 Operating Supplies & Expenses	4,036	7,150	7,450	4,750
541500 Professional Services	12,800	45,000	20,000	30,000
541600 Travel, Training & Development	4,755	5,425	4,755	5,220
541800 Postage & Freight	171	150	300	300
543000 Payments to Other Governments	2,200	2,600	2,600	2,600
<b>Total Contractual &amp; Other Expenses</b>	<b>29,590</b>	<b>64,825</b>	<b>40,255</b>	<b>48,120</b>
<b>TOTAL:</b>	<b>494,766</b>	<b>548,189</b>	<b>551,649</b>	<b>609,521</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	
			2019/2020 Budget	2020/2021 Adopted
Board Member	FLAT	\$100/Day	<u>5</u>	<u>5</u>
GRAND TOTAL			5	5

**Board of Assessment Review**  
01.13560

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	<u>7,600</u>	<u>8,767</u>	<u>8,000</u>	<u>8,000</u>
<b>Total Personal Services</b>	<b>7,600</b>	<b>8,767</b>	<b>8,000</b>	<b>8,000</b>
<b>Contractual &amp; Other Expenses</b>				
541600 Travel, Training & Development	<u>161</u>	<u>300</u>	<u>200</u>	<u>200</u>
<b>Total Contractual &amp; Other Expenses</b>	<b>161</b>	<b>300</b>	<b>200</b>	<b>200</b>
<b>TOTAL:</b>	<b>7,761</b>	<b>9,067</b>	<b>8,200</b>	<b>8,200</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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01.80100

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Board Member	FLAT	\$75/Meeting	<u>7</u>	<u>7</u>
GRAND TOTAL			7	7

**Board of Zoning Appeal**  
01.80100

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b>Personal Services</b>				
510300 Temporary Services-P/T	6,300	7,500	7,200	7,500
<b>Total Personal Services</b>	<b>6,300</b>	<b>7,500</b>	<b>7,200</b>	<b>7,500</b>
<b>Contractual &amp; Other Expenses</b>				
<b>TOTAL:</b>	<b>6,300</b>	<b>7,500</b>	<b>7,200</b>	<b>7,500</b>

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

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
Law Department	2,218,538	2,147,719	2,291,008	2,515,805
Bureau of Administrative Adjudication	<u>(25,301)</u>	<u>104,853</u>	<u>99,336</u>	<u>159,404</u>
<b>Total Law Department</b>	<b>2,193,237</b>	<b>2,252,572</b>	<b>2,390,344</b>	<b>2,675,209</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Litigation & Claims (including Labor Arbitration and Negotiations)	45%	Federal/State/City Court Cases Defended	115	130	140
		New Notices of Claim	266	225	225
		Affirmative Claims	N/A	80	100
		Labor Arbitration & Negotiations	15	23	25
Legislation	8%	Ordinances, General Ordinances, Local Laws and Resolutions	891	925	1,050
Zoning and Planning	2%	Public Hearings Attended Litigation (Zoning/Zoning Appeals)	32	32	32
Contracts and Leases	8%	Prepared/Reviewed/Approved	300	300	300

## DEPARTMENT OF LAW

## 01.14200

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Tax Assessment and Certiorari	2%	Certiorari Proceedings:			
		Cases Filed	38	40	40
		Certiorari Proceedings Settled	6	12	8
		Certiorari Proceedings Dismissed	2	7	2
Bankruptcy		Cases filed	46	60	75
		Discharged	40	52	60
Real Property and Economic Development	4%	Real Property Matters:			
		Property Transferred to Land Bank – number of properties transferred	234	140	200
		City/NBD Loan Closings	4	6	6
		Syracuse Urban Renewal Agency Resolutions	19	15	15
		Sales of SURA property, Deeds and Contracts Prepared	1	5	5
Code Enforcement	28%	Total Housing/Code Enforcement Cases Filed	132	100	170
		--Final Disposition	110	97	140
		Total Demolition Cases	17	3	20
		Judgments Collected	\$271,000	\$345,000	\$325,000
		Police Nuisance Abatement Hearings	3	7	9
		Certificate of Use Cases	3	1	4
FOIL	3%	Freedom of Information Act Request	1,700	1,800	2,000

## DEPARTMENT OF LAW

01.14200

## PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2019/2020 Estimate	2020/2021 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	2
Assistant Corporation Counsel III	18E	\$57,896-\$76,870	6	8
Assistant Corporation Counsel II	17E	\$53,018-\$69,392	5	3
Assistant Corporation Counsel I	15E	\$42,570-\$55,132	1	5
Paralegal	12E	\$32,294-\$44,040	7	5
Secretary to the Corporation Counsel	11	\$44,408-\$51,120	1	1
Legal Secretary	8	\$37,642-\$42,256	0	1
Information Aide	1	\$30,606-\$31,310	1	1
			Subtotal	25
				28
<u>Temporary Services</u>				
Law Clerk	FLAT	\$12.00/Hr.	3	3
Work Study	FLAT	\$11.80/Hr.	0	1
Cities Rise Interns	FLAT	\$11.80/Hr.	0	10
			Subtotal	0
				10
			GRAND TOTAL	25
				38

**Law Department**  
01.14200

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	1,218,055	1,461,477	1,319,222	1,740,052
510300 Temporary Services-P/T	58,810	2,400	0	135,998
519100 Less: Reimbursement from Other Funds	(183,614)	(148,225)	(126,975)	(498,810)
<b>Total Personal Services</b>	<b>1,093,251</b>	<b>1,315,652</b>	<b>1,192,247</b>	<b>1,377,240</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	32,698	33,800	39,854	31,600
540500 Operating Supplies & Expenses	113,050	106,373	82,370	32,970
541500 Professional Services	993,513	661,554	959,197	1,036,655
541600 Travel, Training & Development	14,577	13,000	0	20,000
541800 Postage & Freight	697	1,000	1,000	1,000
543000 Payments to Other Governments	10,751	16,340	16,340	16,340
549100 Less: Reimbursements from Other Funds	(40,000)	0	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>1,125,287</b>	<b>832,067</b>	<b>1,098,761</b>	<b>1,138,565</b>
<b>TOTAL:</b>	<b>2,218,538</b>	<b>2,147,719</b>	<b>2,291,008</b>	<b>2,515,805</b>

**DEPARTMENT OF FINANCE  
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	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Notice of Violation Tickets Processed	50%	Notice of Violation Tickets Issued	136	369	600
		Notice of Violation Ticket Fines Assessed	\$6,800	\$42,530	\$69,000
		Default Decisions and Orders Issued	47	134	215
		Default Decisions and Orders Amount Ordered	8,000	42,450	68,000
Adjudication of Notice of Violation Tickets	40%	Number of Hearings Held	10	20	35
		Number of Appeal Hearings Held	0	3	5
		Number of Stay of Default/Request to Reopen Default Hearing	0	7	10
Notice of Violation Ticket Collections	10%	Number of Judgments Filed	NA	34	150
		Judgments Collected	NA	1,200	15,000
		Total Collected (Fines/Penalties/Judgments)	1,750	18,240	60,000

**DEPARTMENT OF FINANCE  
BUREAU OF ADMINISTRATIVE ADJUDICATION**

**01.13320**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Chief Administrative Law Judge	19E	\$63,426-\$84,405	1	1
Paralegal	12E	\$32,294-\$44,040	1	1
			Subtotal	2
<u>Temporary Services</u>				
Administrative Law Judges	FLAT	\$125.00/Hr.	4	4
			Subtotal	4
			GRAND TOTAL	6

**Bureau of Administrative Adjudication**  
01.13320

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	83,865	109,313	113,869	113,434
510300 Temporary Services-P/T	2,000	36,360	30,000	37,440
519100 Less: Reimbursement from Other Funds	(110,000)	(85,320)	(85,320)	0
<b>Total Personal Services</b>	<b>24,135</b>	<b>60,353</b>	<b>58,549</b>	<b>150,874</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	3,665	5,000	3,906	5,180
540500 Operating Supplies & Expenses	4,509	32,000	32,606	1,000
541500 Professional Services	0	2,500	2,500	750
541600 Travel, Training & Development	758	2,500	1,775	1,600
541800 Postage & Freight	0	2,500	0	0
549100 Less: Reimbursements from Other Funds	(10,098)	0	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>1,167</b>	<b>44,500</b>	<b>40,787</b>	<b>8,530</b>
<b>TOTAL:</b>	<b>25,301</b>	<b>104,853</b>	<b>99,336</b>	<b>159,404</b>

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

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
Division of Code Enforcement	3,504,105	3,638,481	3,577,064	3,833,958
Neighborhood & Business Development	383,788	577,122	539,992	488,192
Division of Minority Affairs	<u>79,901</u>	<u>72,047</u>	<u>85,500</u>	<u>90,582</u>
<b>TOTAL:</b>	<b>3,967,794</b>	<b>4,287,650</b>	<b>4,202,556</b>	<b>4,412,732</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Business Development	50%	Predevelopment Meetings	35	35	35
		Building Permit Construction Value	\$224,311,554	\$250,000,000	\$200,000,000
		SIDA Projects Induced	11	14	10
		SIDA Projects' Induced Value	\$164,409,541	\$231,688,156	\$75,000,000
		SEDCO Loans Closed	10	25	8
		SEDCO Loans' Total Value	\$1,138,725	\$1,150,000	\$400,000
Neighborhood Development	50%	Emergency Home Repairs (Units)	132	150	153
		Direct Homebuyer Assistance (Units)	53	53	53
		Rental Housing Units Rehabbed/New	6	5	75
		Vacant Housing Rehabbed (Units)	9	18	25
		Relocation Assistance (Households)	110	120	120
		Public Services (Individuals Served)	9,688	9,900	10,000

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DEPARTMENT OF NEIGHBORHOOD BUSINESS DEVELOPMENT

01.64200

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Commissioner of Neighborhood & Business Dev.	22E	\$78,750-\$100,378	1	1
GRAND TOTAL			1	1

**Neighborhood & Business Development**  
01.64200

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	83,271	90,197	90,197	89,853
519100 Less: Reimbursement from Other Funds	(74,821)	(81,718)	(81,718)	(81,407)
<b>Total Personal Services</b>	<b>8,450</b>	<b>8,479</b>	<b>8,479</b>	<b>8,446</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	0	250	2,800	1,000
540500 Operating Supplies & Expenses	378	2,250	750	1,500
541500 Professional Services	409,841	563,643	580,774	587,957
541600 Travel, Training & Development	5,524	2,500	8,000	7,500
549100 Less: Reimbursements from Other Funds	(40,404)	0	(60,811)	(118,211)
<b>Total Contractual &amp; Other Expenses</b>	<b>375,338</b>	<b>568,643</b>	<b>531,513</b>	<b>479,746</b>
<b>TOTAL:</b>	<b>383,788</b>	<b>577,122</b>	<b>539,992</b>	<b>488,192</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Contract Compliance: MBE/WBE Participation	85%	Contracts Monitored	41	35	36
		Projects Monitored	14	20	19
		Dollar Amount of Contracts and Projects	108,158,700	75,000,000	25,000,000
		Dollar Amount MBE/WBE	22,478,667	10,000,000	8,000,000
Certifications	10%	Number of Applicants (Includes Certified)	31	20	25
		Total Number Certified	240	260	280
		Total Number Certified to Date	230	n/a	n/a
MWBE Support Services	5%	MWBE Technical Assistance	150	150	150
		Outreach Meetings	4	4	4

**Division of Minority Affairs**  
01.64500

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b>Contractual &amp; Other Expenses</b>				
541500 Professional Services	79,901	72,047	85,500	88,582
541600 Travel, Training & Development	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>
<b>Total Contractual &amp; Other Expenses</b>	<u>79,901</u>	<u>72,047</u>	<u>85,500</u>	<u>90,582</u>
<b>TOTAL:</b>	<u>79,901</u>	<u>72,047</u>	<u>85,500</u>	<u>90,582</u>

**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	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Permits Issued	20%	Residential 1 & 2 Family:			
		New Construction	13	6	25
		Remodel/Renovate	405	350	375
		+ 3 Residential/Commercial			
		New Construction	10	10	12
		Remodel/Renovate	277	225	250
		Other Permits:			
		Electrical	1,239	1,275	1,250
		Mechanical	826	730	700
		Demolitions	164	175	150
		Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	<u>531</u>	<u>550</u>	<u>500</u>
		TOTAL	2,760	2,730	2,600
Certificates Issued	50%	Certificates of Occupancy	120	106	115
		Certificates of Adequacy	86	75	70
		Certificates of Compliance	386	366	375
		Certificates of Completion	3,127	3,300	3,250
		Certificates of Inspection	21	20	15
		Elevator Certificates	<u>1,549</u>	<u>1,798</u>	<u>1,300</u>
		TOTAL	5289	5665	5125

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

**01.36210**

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Inspections Relative To	10%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	70,164	75,000	77,000
Rental Registry	20%	One & Two Family Non-Owner Occupied Properties	699	500	1500

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

**01.36210**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Deputy Director of Code Enforcement	17E	\$53,018-\$69,392	1	1
Struct. & New Const. Examiner-Electrical	13	\$50,789-\$58,260	13	13
Electrical Inspector II	13	\$50,789-\$58,260	4	2
Plans Examiner II	13	\$50,789-\$58,260	2	4
HVAC Inspector I	11	\$44,408-\$51,120	1	1
Plans Examiner I	11	\$44,408-\$51,120	1	1
Housing Inspector	10	\$41,601-\$48,316	8	15
Control Clerk	8	\$37,642-\$42,256	3	4
Administrative Aide	7	\$35,720-\$40,095	8	8
Information Aide	1	\$30,606-\$31,310	2	1
			<u>2</u>	<u>1</u>
			Subtotal	50
<u>Temporary Services</u>				
Summer Laborer	FLAT	\$11.80-\$12.50	7	7
			<u>7</u>	<u>7</u>
			Subtotal	7
			GRAND TOTAL	57

**Division of Code Enforcement**  
01.36210

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	1,513,026	1,906,882	1,867,799	2,052,318
510300 Temporary Services-P/T	22,989	47,040	52,000	49,000
510600 Car Allowance	36,991	59,400	53,800	63,800
519100 Less: Reimbursement from Other Funds	0	0	0	(215,931)
<b>Total Personal Services</b>	<b>1,573,007</b>	<b>2,013,322</b>	<b>1,973,599</b>	<b>1,949,187</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	5,000	2,000	5,000
520600 Operating Equipment	0	1,000	450	1,000
<b>Total Equipment</b>	<b>0</b>	<b>6,000</b>	<b>2,450</b>	<b>6,000</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	19,430	36,600	26,500	25,000
540500 Operating Supplies & Expenses	238,961	286,250	274,327	320,250
540800 Uniforms	2,143	4,050	3,550	4,125
541500 Professional Services	1,652,452	1,234,409	1,269,138	1,467,746
541600 Travel, Training & Development	17,911	56,850	27,000	60,650
541800 Postage & Freight	200	1,000	500	1,000
<b>Total Contractual &amp; Other Expenses</b>	<b>1,931,098</b>	<b>1,619,159</b>	<b>1,601,015</b>	<b>1,878,771</b>
<b>TOTAL:</b>	<b>3,504,105</b>	<b>3,638,481</b>	<b>3,577,064</b>	<b>3,833,958</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 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	2,707 889 2,018 850 10 1,326 <u>1,611</u> 9,411	3,072 974 232 372 8 856 <u>1,000</u> 6,514	3,000 975 1,000 350 10 1,700 <u>1,000</u> 8,035
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	2,675 368 156 3,927 280 0 87 5 97 63 93 <u>907</u> 8,658	2,162 430 344 2,792 438 176 30 10 0 18 224 <u>912</u> 7,536	2,250 400 350 4,000 400 400 50 15 100 200 400 <u>1,000</u> 9,565

**DEPARTMENT OF ENGINEERING  
TECHNICAL SERVICES**

**01.80400**

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Mapping & Surveying	12%	Activity in Hours			
		Geographic Information System	221	318	300
		DPW Street Reconstruction	2,209	2,430	2,300
		General Surveying	2,012	1,734	2,000
		Public Requests	915	1,010	1,000
		Reviews	1,649	1,606	1,600
		Record Management	627	710	700
		FEMA Related Projects	0	0	0
		Other/Administrative	<u>1,069</u>	<u>450</u>	<u>450</u>
		Total	8,702	8,258	8,350

**DEPARTMENT OF ENGINEERING  
TECHNICAL SERVICES**

**01.80400**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
City Engineer	21E	\$70,061-\$94,123	1	1
Deputy City Engineer	19E	\$63,426-\$84,405	1	1
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	7
Fiscal Officer	16E	\$47,674-\$64,708	1	1
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	6	5
Construction Inspector II	12	\$47,442-\$54,147	0	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
			<hr/>	<hr/>
		Subtotal	25	25
 <u>Temporary Services</u>				
Facilities Engineer	FLAT	\$30,000	1	1
			<hr/>	<hr/>
		Subtotal	1	1
		GRAND TOTAL	26	26

**Department of Engineering**  
01.80400

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	1,127,918	1,377,226	1,140,690	1,204,459
510300 Temporary Services-P/T	16,607	28,800	22,254	30,000
510400 Overtime Wages	0	10,000	0	10,000
511000 Uniform Allowance	1,800	2,000	1,800	2,025
519100 Less: Reimbursement from Other Funds	(174,571)	(185,000)	(129,471)	(170,000)
<b>Total Personal Services</b>	<b>971,755</b>	<b>1,233,026</b>	<b>1,035,273</b>	<b>1,076,484</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	3,450	0	0	0
540200 Motor Equipment Repair Supplies & Services	654	0	0	0
540300 Office Supplies	6,715	9,850	7,782	8,450
540500 Operating Supplies & Expenses	7,985	13,700	10,447	6,800
540700 Equipment Repair, Supplies & Services	0	6,100	1,000	1,000
540800 Uniforms	1,743	4,000	1,450	3,750
541500 Professional Services	19,332	25,000	4,725	25,000
541600 Travel, Training & Development	1,339	6,650	4,015	4,050
543000 Payments to Other Governments	0	100	14	70
<b>Total Contractual &amp; Other Expenses</b>	<b>41,217</b>	<b>65,400</b>	<b>29,433</b>	<b>49,120</b>
<b>TOTAL:</b>	<b>1,012,972</b>	<b>1,298,426</b>	<b>1,064,706</b>	<b>1,125,604</b>

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

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
DPW Main Office	1,476,051	1,970,274	1,546,489	1,605,468
DPW Info & Service Requests	756,234	793,774	814,230	870,224
DPW Building Services	3,638,425	3,717,277	3,667,539	3,862,174
DPW Street Repair	1,135,773	1,392,081	1,555,008	1,672,386
DPW Motor Equipment Maintenance	4,251,471	4,915,960	5,221,574	5,740,137
DPW Snow & Ice Control	3,436,577	4,129,409	3,934,882	3,938,255
DPW Waste Collection, Recycling & Disposal	6,484,913	6,920,105	6,806,033	7,052,407
DPW Street Cleaning	1,216,883	1,155,513	1,333,753	1,363,045
DPW Transportation	7,919,794	6,273,083	7,044,983	6,566,987
<b>TOTAL:</b>	<b>30,316,120</b>	<b>31,267,477</b>	<b>31,924,491</b>	<b>32,671,083</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Departmental Management	44%	Divisions Administered	10	10	10
		Employees Authorized	446	429	432
Payroll	8%	Employee Leave Balances Maintained	n/a	n/a	n/a
Procurement	12%	Claims Processed	1,500	1,500	1,500
		Utility Bills Audited	300	300	300
Accounting	11%	Parking Reports Audited	2,130	2,130	2,130
		Capital Accounts Managed	53	47	50
		Journal Entries Processed	100	110	100
		Budget Status Reports Prepared	10	10	10
		Budgets Prepared and Monitored	10	10	10
Personnel Management	1%	Personnel Files Maintained	431	431	431
		Employee Grievances Processed	48	40	40
		Employee Injury Reports (C-2) Processed	272	330	260

**DEPARTMENT OF PUBLIC WORKS  
MAIN OFFICE**

**01.14900**

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Permits /Enforcement	3%	Street Closing Permits Issued	74	75	75
		Right-of-Way Waivers Issued	120	130	130
		Loading Zone Permits Issued	66	66	66
Parking Contract Management	11%	City-Owned Parking Lots Administered: Managed by the City	2	2	2
		City Lot Permits Issued			
		Lot #2	1,170	1,397	1,500
		Lot #4	271	271	300
		Garages Administered	4	4	4
		Operating Agreements Administered	4	7	7
Clerical	10%				

**DEPARTMENT OF PUBLIC WORKS  
MAIN OFFICE**

**01.14900**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 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
Deputy Commissioner (Physical)	17E	\$53,018-\$69,392	1	1
Project Coordinator	17E	\$53,018-\$69,392	1	1
Fiscal Officer	16E	\$47,674-\$64,708	1	1
Network Administrator	16	\$61,916-\$70,155	1	1
Personnel Administrator	14	\$54,241-\$61,715	1	0
Secretary to the Commissioner	11	\$44,408-\$51,120	1	1
Accountant I	11	\$44,408-\$51,120	1	0
Account Clerk III	8	\$37,642-\$42,256	1	0
Clerk III	8	\$37,642-\$42,256	1	1
Control Clerk	8	\$37,642-\$42,256	1	1
Account Clerk II	6	\$34,638-\$37,285	1	1
Account Clerk I	4	\$32,473-\$34,033	1	1
Information Aide	1	\$30,606-\$31,310	1	1
			16	13
<u>Temporary Services</u>				
Deputy Commissioner (Technical)	FLAT	\$35,000	1	1
			Subtotal 1	1
			GRAND TOTAL 17	14

**DPW Main Office**  
01.14900

	<b>FY19</b> <b>Actual</b>	<b>FY20</b> <b>Adopted</b>	<b>FY20</b> <b>Projected</b>	<b>FY21</b> <b>Adopted</b>
<b>Personal Services</b>				
510100 Salaries	595,414	724,123	616,952	626,475
510300 Temporary Services-P/T	28,403	28,800	30,000	35,318
510400 Overtime Wages	700	0	600	0
519100 Less: Reimbursement from Other Funds	(27,194)	(55,000)	(55,000)	0
519300 Less: Reimbursement from Sweeping & Flushing	(1,840)	(4,800)	(4,800)	0
519700 Less: Reimbursement from Street Reconstruction	(14,354)	(38,000)	(25,000)	0
<b>Total Personal Services</b>	<b>581,129</b>	<b>655,123</b>	<b>562,752</b>	<b>661,793</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	14,173	18,700	14,550	16,350
540500 Operating Supplies & Expenses	239	150	30	150
541100 Utilities	753,648	1,153,303	888,152	854,370
541500 Professional Services	119,605	137,282	74,005	63,805
541600 Travel, Training & Development	8,278	9,490	8,800	8,800
541900 Public Information Fund	0	525	200	200
549100 Less: Reimbursements from Other Funds	(421)	(2,800)	(1,200)	0
549300 Less: Reimbursements from Sweeping & Flushing	(50)	(200)	(50)	0
549700 Less: Reimbursements from Street Reconstruction	(551)	(1,300)	(750)	0
<b>Total Contractual &amp; Other Expenses</b>	<b>894,921</b>	<b>1,315,151</b>	<b>983,737</b>	<b>943,675</b>
<b>TOTAL:</b>	<b>1,476,051</b>	<b>1,970,274</b>	<b>1,546,489</b>	<b>1,605,468</b>

**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF INFORMATION AND SERVICE REQUEST**

**01.14910**

Program Responsibilities:

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

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

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

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Litter and Codes Quick Response Teams	80%	City Blocks Cleaned	4,062	4,500	4,500
		Tires Collected	3,402	3,000	3,400
		Ramps Cleaned	n/a	n/a	n/a
		Ramps Mowed	n/a	n/a	n/a
		Code Violations Picked Up	1,799	2,000	2,000
		Solid Waste Collection (Tons)	382	400	400
		Cuse Projects	3	10	10
		Projects Shoveled/Salted	1,177	1,500	1,500
		Vacant Lots Cleaned	540	550	550
City Line	20%	City Line Telephone Calls Received	43,209	42,782	45,000
		City Line Service Requests	35,158	36,000	36,000
		Number of Handicapped Permits Issued	2,252	2,310	2,347
		Claims Processed	255	260	260
		Walk-ins Served	3,500	3,500	3,500

**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF INFORMATION AND SERVICE REQUEST**

**01.14910**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Public Program Supervisor	16M	\$55,454-\$75,967	1	1
Illegal Set Out Investigator	13	\$50,789-\$58,260	0	1
Complaint Investigator	8	\$37,642-\$42,256	3	3
			<u>          </u>	<u>          </u>
			Subtotal	4
				5
Labor Crewleader	22	\$21.37	2	2
MEO II 1B 1A	12	\$18.38-\$19.33	2	2
Motor Equipment Operator I	8	\$17.58-\$18.56	3	3
Laborer II	6	\$17.27-\$18.20	6	6
Laborer I	3	\$16.82-\$17.75	6	6
			<u>          </u>	<u>          </u>
			Subtotal	19
				19
			GRAND TOTAL	23
				24

**DPW Info & Service Requests**  
01.14910

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	120,361	120,215	117,017	173,684
510200 Wages- F/T Weekly	563,935	599,684	623,013	606,940
510300 Temporary Services-P/T	3,004	0	6,500	0
510400 Overtime Wages	27,713	32,000	28,000	28,000
510600 Car Allowance	0	0	0	2,200
510700 Night Shift Differential	96	0	0	0
510900 Out of Title Pay	970	0	200	200
511000 Uniform Allowance	3,750	5,000	3,500	3,500
<b>Total Personal Services</b>	<b>719,829</b>	<b>756,899</b>	<b>778,230</b>	<b>814,524</b>
<b>Equipment</b>				
520600 Operating Equipment	9,339	0	0	12,300
<b>Total Equipment</b>	<b>9,339</b>	<b>0</b>	<b>0</b>	<b>12,300</b>
<b>Contractual &amp; Other Expenses</b>				
540500 Operating Supplies & Expenses	25,712	32,550	33,850	41,300
540700 Equipment Repair, Supplies & Services	0	750	350	300
540800 Uniforms	1,263	3,075	1,800	1,800
541800 Postage & Freight	90	500	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>27,066</b>	<b>36,875</b>	<b>36,000</b>	<b>43,400</b>
<b>TOTAL:</b>	<b>756,234</b>	<b>793,774</b>	<b>814,230</b>	<b>870,224</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 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	1,410	1,375	1,390

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

**01.16210**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 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	1
Maintenance Worker I	8	\$17.58-\$18.56	4	4
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	7
Plumber	FLAT	\$33.41	3	3
Steamfitter	FLAT	\$33.41	2	2
Carpenter	FLAT	\$32.80	7	7
Bricklayer	FLAT	\$50.28/Hr.	4	4
Painter	FLAT	\$31.60	5	5
Rofer	FLAT	\$33.63	2	2
			Subtotal	45
<u>Temporary Services</u>				
Bricklayer	FLAT	\$50.28/Hr.	2	2
Rofer	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	\$43.57	1	1
			Subtotal	16
			GRAND TOTAL	61

## DPW Building Services

01.16210

	FY19 Actual	FY20 Adopted	FY20 Projected	FY21 Adopted
<b>Personal Services</b>				
510100 Salaries	173,114	169,356	172,689	175,324
510200 Wages- F/T Weekly	2,314,236	2,392,617	2,334,144	2,558,540
510300 Temporary Services-P/T	532,186	542,400	540,000	518,400
510400 Overtime Wages	194,660	185,000	185,000	188,000
510700 Night Shift Differential	767	0	0	0
510800 Tool Allowance	1,000	1,000	1,000	1,000
510900 Out of Title Pay	14,481	9,630	30,160	30,160
511000 Uniform Allowance	9,275	9,225	9,750	9,750
<b>Total Personal Services</b>	<b>3,239,719</b>	<b>3,309,227</b>	<b>3,272,743</b>	<b>3,481,174</b>
<b>Equipment</b>				
520600 Operating Equipment	0	10,000	5,796	0
<b>Total Equipment</b>	<b>0</b>	<b>10,000</b>	<b>5,796</b>	<b>0</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	874	1,350	1,350	1,350
540500 Operating Supplies & Expenses	377,042	377,200	366,850	364,650
540700 Equipment Repair, Supplies & Services	11,632	13,000	15,300	8,500
540800 Uniforms	8,909	6,000	5,000	6,000
541600 Travel, Training & Development	250	500	500	500
<b>Total Contractual &amp; Other Expenses</b>	<b>398,706</b>	<b>398,050</b>	<b>389,000</b>	<b>381,000</b>
<b>TOTAL:</b>	<b>3,638,425</b>	<b>3,717,277</b>	<b>3,667,539</b>	<b>3,862,174</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Asphalt Production	13%	Asphalt Produced (Tons)	18,580	16,967	20,000
		Recycled Top	6,679	9,280	9,500
		Recycled Binder	7,308	3,493	5,000
		Virgin Top	4,593	4,194	5,500
		Production Days	126	107	145
		Tons per Day	147	159	170
		Nuclear Gauge Testing	224	177	200
		Number of Marshall Test Sets	1	1	1
Special Projects	9%	Asphalt Applied – DPW Projects (Tons)	2,633	2,678	3,000
		Other City Departments – Asphalt Applied (Tons)	50	732	800
		Unimproved-Overlays	675	1,542	2,000
		Sewers	351	287	300
		City Patch	1,557	2,124	2,300
Inspections	7%	Assessment Sidewalks Installed (SF)	69,130	65,000	70,000
		City-Owned Sidewalks Installed (SF)	12,489	10,000	12,000
		Square Cut Repair	921	1,234	1,275
		Granite Curb (LF)	27,517	29,000	30,000

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

**01.51200**

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
	32%	Street Cuts:			
		Underground Electric	1	2	2
		Underground Gas	920	1,100	1,150
		Underground Sewer	46	70	80
		Underground Fiber	4	4	4
		Borings	43	45	40
		Paving	0	1	1
		Curbing	10	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	
			2019/2020 Budget	2020/2021 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	2
			Subtotal	7
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	10
Motor Equipment Operator I	8	\$17.58-\$18.56	8	8
Laborer II	6	\$17.27-\$18.20	20	20
Street Cut Inspector	5	\$17.07-\$18.05	1	1
			Subtotal	43
			GRAND TOTAL	50

**DPW Street Repair**  
01.51200

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	381,072	362,535	394,702	394,997
510200 Wages- F/T Weekly	748,083	813,046	944,056	1,016,564
510400 Overtime Wages	421,291	400,500	400,500	396,000
510700 Night Shift Differential	2,267	0	0	0
510800 Tool Allowance	250	250	250	250
510900 Out of Title Pay	10,779	10,000	12,500	12,500
511000 Uniform Allowance	9,375	13,700	9,700	12,825
519100 Less: Reimbursement from Other Funds	(103,249)	(40,000)	0	0
519700 Less: Reimbursement from Street Reconstruction	(380,445)	(365,000)	(365,000)	(345,000)
<b>Total Personal Services</b>	<b>1,089,423</b>	<b>1,195,031</b>	<b>1,396,708</b>	<b>1,488,136</b>
<b>Equipment</b>				
520600 Operating Equipment	0	5,000	0	5,000
<b>Total Equipment</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Contractual &amp; Other Expenses</b>				
540300 Office Supplies	0	400	400	0
540500 Operating Supplies & Expenses	83,890	182,750	153,900	175,400
540700 Equipment Repair, Supplies & Services	0	550	400	550
540800 Uniforms	1,958	5,000	2,500	2,500
541600 Travel, Training & Development	0	2,750	500	800
541800 Postage & Freight	0	600	600	0
549100 Less: Reimbursements from Other Funds	(39,499)	0	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>46,349</b>	<b>192,050</b>	<b>158,300</b>	<b>179,250</b>
<b>TOTAL:</b>	<b>1,135,773</b>	<b>1,392,081</b>	<b>1,555,008</b>	<b>1,672,386</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Equipment Repair	54%	Equipment Supported-DPW	285	286	296
		Equipment Supported-Other	155	155	155
		Repair Orders	5,345	5,427	5,430
Fueling	4%	Equipment Fueled	n/a	n/a	n/a
		Gasoline -Gallons	629,000	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	23
		Building Services	48	48	49
		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	31
		Parks and Recreation	30	44	47
		Street Cleaning	69	56	58
		Street Sweeping and Flushing	30	20	20
		Transportation	23	22	23
		Sewers	62	58	60
		Assessment	2	1	0
	Dog Control	8	5	5	

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

**01.51320**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Equipment Maintenance Supervisor	15M	\$49,543-\$65,936	1	1
Garage Manager	16M	\$54,367-\$75,967	1	1
Safety Trainer Instructor	15E	\$42,570-\$55,132	1	1
Supervisor of Stores and Services	13M	\$45,519-\$58,404	1	1
			Subtotal	4
			4	4
Heavy Equipment Mechanic Crewleader	29	\$22.78	2	2
Heavy Equipment Mechanic II	16	\$19.38-\$20.30	13	13
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	3
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	2
Motor Equipment Dispatcher	7	\$17.53-\$18.49	1	1
Laborer I	3	\$16.82-\$17.75	1	1
			Subtotal	32
			32	32
			GRAND TOTAL	36
			36	36

**DPW Motor Equipment Maintenance**  
01.51320

	<b>FY19</b> <b>Actual</b>	<b>FY20</b> <b>Adopted</b>	<b>FY20</b> <b>Projected</b>	<b>FY21</b> <b>Adopted</b>
<b>Personal Services</b>				
510100 Salaries	220,668	232,042	264,670	281,864
510200 Wages- F/T Weekly	1,120,922	1,260,058	1,253,902	1,299,923
510300 Temporary Services-P/T	6,255	0	0	0
510400 Overtime Wages	414,546	350,000	430,000	400,000
510700 Night Shift Differential	4,345	0	11,000	11,000
510800 Tool Allowance	6,000	6,250	5,500	6,250
510900 Out of Title Pay	8,051	0	18,000	8,000
511000 Uniform Allowance	7,700	9,375	7,500	8,250
519300 Less: Reimbursement from Sweeping & Flushing	(22,753)	0	0	0
<b>Total Personal Services</b>	<b>1,765,732</b>	<b>1,857,724</b>	<b>1,990,572</b>	<b>2,015,287</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	0	0	4,400
520600 Operating Equipment	0	0	0	71,000
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,400</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	2,188,758	2,095,650	2,102,400	2,199,650
540200 Motor Equipment Repair Supplies & Services	1,535,415	1,535,000	1,732,000	1,965,000
540300 Office Supplies	1,156	1,700	1,400	1,400
540500 Operating Supplies & Expenses	199,193	224,749	229,700	282,800
540700 Equipment Repair, Supplies & Services	11,680	5,500	2,050	1,600
540800 Uniforms	2,443	5,000	2,500	2,500
541600 Travel, Training & Development	0	3,800	3,800	9,500
549100 Less: Reimbursements from Other Funds	(1,265,634)	(534,456)	(568,848)	(563,000)
549300 Less: Reimbursements from Sweeping & Flushing	(36,256)	(126,707)	(126,000)	(100,000)
549700 Less: Reimbursements from Street Reconstruction	(151,016)	(152,000)	(148,000)	(150,000)
<b>Total Contractual &amp; Other Expenses</b>	<b>2,485,739</b>	<b>3,058,236</b>	<b>3,231,002</b>	<b>3,649,450</b>
<b>TOTAL:</b>	<b>4,251,471</b>	<b>4,915,960</b>	<b>5,221,574</b>	<b>5,740,137</b>

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

**01.51420**

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Clearing Street of Snow and Ice	100%	Winter Season (November - April):			
		--Snowfall in Inches	114.7	124	125
		--Tons of Salt used	28,788	31,000	32,000

History: Snowfall in inches:

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>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	42,735	46,837	92,157	90,810
510200 Wages- F/T Weekly	1,699,489	2,076,821	1,907,725	1,876,445
510400 Overtime Wages	382,023	475,000	410,000	410,000
510700 Night Shift Differential	9,994	0	0	0
510900 Out of Title Pay	3,288	0	0	0
511000 Uniform Allowance	250	0	0	0
<b>Total Personal Services</b>	<b>2,137,779</b>	<b>2,598,659</b>	<b>2,409,882</b>	<b>2,377,255</b>
<b>Equipment</b>				
520600 Operating Equipment	15,037	0	0	5,200
<b>Total Equipment</b>	<b>15,037</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>Contractual &amp; Other Expenses</b>				
540500 Operating Supplies & Expenses	1,225,020	1,529,000	1,525,000	1,555,800
541500 Professional Services	58,740	1,750	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>1,283,760</b>	<b>1,530,750</b>	<b>1,525,000</b>	<b>1,555,800</b>
<b>TOTAL:</b>	<b>3,436,577</b>	<b>4,129,409</b>	<b>3,934,882</b>	<b>3,938,255</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Collection and Disposal of Municipal Solid Waste and Bulk Items	70.5%	Municipal Solid Waste Collected Annually (Tons)			
		Average Trash Tons Per Day	136.75	136.75	136.75
Collection and Disposal of Recyclables	23.0%	Recyclables Collected (Tons)			
		Average Tons Collected Per Day	15.59	21	21
Management of Division Functions	0.80%	Daily Routes:			
		Waste Collection	15	15	15
		Recycling	9	9	9
		Number of Personnel Supervised	93	92	92

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

**01.81600**

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Accounting/Management of Contracts and Regulations	0.80%	Vendor Invoices Audited	71	71	71
		Commercial Customers Served	163	163	0
		Invoices Prepared & Mailed	6,520	326	0
		Customer's Tags Issued	732	378	0
		Private Hauler License Applications Processed	20	18	12
		Private Hauler Stickers Issued			
Appliances and Scrap Metal	1%	Scrap Metal (Tons)	164	175	175
Collection and Disposal of Tires	1.5%	Scrap Metal (Tons)	130	176	176
Disposal of Construction and Demolition Debris	1.8%	C & D (Tons)	3,434	3,500	3,500
Disposal of Street Sweeping Debris	0.60%	Tons Disposed	178	176	176

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

**01.81600**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Superintendent of Waste Collection	16M	\$55,454-\$75,967	<u>1</u>	<u>1</u>
			Subtotal	1
Sanitation Crewleader	23	\$21.76	5	5
Motor Equipment Operator I	8	\$17.58-\$18.56	50	50
Sanitation Worker	5	\$17.07-\$18.05	<u>40</u>	<u>40</u>
			Subtotal	95
<u>Temporary Services</u>				
Laborer	FLAT	\$11.80-\$12.50/Hr.	<u>6</u>	<u>6</u>
			Subtotal	6
			GRAND TOTAL	102

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

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	69,513	66,482	63,753	62,880
510200 Wages- F/T Weekly	2,721,494	3,000,585	2,996,029	3,255,888
510300 Temporary Services-P/T	35,528	34,061	35,480	45,302
510400 Overtime Wages	147,720	155,500	155,500	145,500
510700 Night Shift Differential	267	0	0	0
510900 Out of Title Pay	1,958	0	0	0
511000 Uniform Allowance	21,475	22,975	21,475	23,000
<b>Total Personal Services</b>	<b>2,997,954</b>	<b>3,279,602</b>	<b>3,272,237</b>	<b>3,532,570</b>
 <b>Contractual &amp; Other Expenses</b>				
540500 Operating Supplies & Expenses	3,479,812	3,599,166	3,526,296	3,478,750
540800 Uniforms	7,146	7,500	7,500	7,500
541500 Professional Services	0	33,587	0	33,587
541900 Public Information Fund	0	250	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>3,486,958</b>	<b>3,640,503</b>	<b>3,533,796</b>	<b>3,519,837</b>
<b>TOTAL:</b>	<b>6,484,913</b>	<b>6,920,105</b>	<b>6,806,033</b>	<b>7,052,407</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 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	800	800
		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	2,200	2,200
		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	22,000	22,000
Business District Litter Control	4%	Tons of Debris Collected and Disposed	238	245	245
Special Event Support	3%	Events Supported	32	32	32

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

**01.81700**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 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
			<u>2</u>	<u>2</u>
			Subtotal	2
Street Maintenance Crewleader	24	\$21.97	6	6
Motor Equipment Operator II	12	\$18.38-\$19.33	16	16
Motor Equipment Operator I	8	\$17.58-\$18.56	19	19
Laborer II	6	\$17.27-\$18.20	9	9
Laborer I	3	\$16.82-\$17.75	13	13
			<u>63</u>	<u>63</u>
			Subtotal	63
<u>Temporary Services</u>				
Laborer	FLAT	\$11.80-\$12.10	10	10
			<u>10</u>	<u>10</u>
			Subtotal	10
			GRAND TOTAL	75

**DPW Street Cleaning**  
01.81700

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	46,339	60,532	77,417	77,086
510200 Wages- F/T Weekly	876,099	764,137	917,632	930,680
510300 Temporary Services-P/T	0	66,493	69,264	74,328
510400 Overtime Wages	150,220	80,000	80,000	80,000
510700 Night Shift Differential	1,217	0	0	0
510900 Out of Title Pay	6,165	0	7,500	6,500
511000 Uniform Allowance	9,375	14,700	8,975	14,500
<b>Total Personal Services</b>	<b>1,089,416</b>	<b>985,862</b>	<b>1,160,788</b>	<b>1,183,094</b>
<b>Contractual &amp; Other Expenses</b>				
540500 Operating Supplies & Expenses	123,180	162,401	165,765	172,751
540800 Uniforms	4,287	7,000	7,000	7,000
541600 Travel, Training & Development	0	250	200	200
<b>Total Contractual &amp; Other Expenses</b>	<b>127,467</b>	<b>169,651</b>	<b>172,965</b>	<b>179,951</b>
<b>TOTAL:</b>	<b>1,216,883</b>	<b>1,155,513</b>	<b>1,333,753</b>	<b>1,363,045</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
<u>Traffic Safety:</u>					
--Sign Repair and Installation	5%	Traffic Signs Replaced or Repaired	7,500	7,500	7,500
--Signal Repair and Installation	9%	Number of Intersections with Traffic Signals	330	330	320
--Pavement Marking	2%	Road Paint Purchased (Gallons)	5,500	5,500	5,500
<hr/>					
--On-Street Parking	1%	Metered Parking Spaces	2,030	2,030	2,130
--Off-Street Parking	32%	City Parking Garages	4	4	4
		City Leased Parking Lots	2	2	2
		City Managed Parking Lots	2	2	2
<hr/>					
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	2018/2019 Actual	2019/2020 Estimate	2020/2021 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			

**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF TRANSPORTATION**

**01.81800**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 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	1
			<u>1</u>	<u>1</u>
		Subtotal	4	4
Traffic Signal Repair Crewleader	29	\$22.78	1	1
Traffic Sign Maintenance Crewleader	27	\$22.27	2	2
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
			<u>1</u>	<u>1</u>
		Subtotal	17	17
<u>Temporary Services</u>				
Laborer	FLAT	\$11.80-\$12.50	5	6
			<u>5</u>	<u>6</u>
		Subtotal	5	6
		GRAND TOTAL	26	27

**DPW Transportation**  
01.81800

	<b>FY19</b> <b>Actual</b>	<b>FY20</b> <b>Adopted</b>	<b>FY20</b> <b>Projected</b>	<b>FY21</b> <b>Adopted</b>
<b>Personal Services</b>				
510100 Salaries	141,372	195,745	180,491	261,237
510200 Wages- F/T Weekly	643,726	694,542	750,961	748,102
510300 Temporary Services-P/T	57,150	62,381	62,381	75,504
510400 Overtime Wages	40,479	40,000	40,000	40,000
510700 Night Shift Differential	170	0	0	0
510900 Out of Title Pay	6,218	0	10,480	0
511000 Uniform Allowance	4,450	4,575	4,450	4,575
<b>Total Personal Services</b>	<b>893,565</b>	<b>997,243</b>	<b>1,048,763</b>	<b>1,129,418</b>
<b>Contractual &amp; Other Expenses</b>				
540500 Operating Supplies & Expenses	778,900	1,578,355	1,188,855	2,093,855
540700 Equipment Repair, Supplies & Services	529	1,500	500	1,000
540800 Uniforms	993	2,200	1,400	2,200
541100 Utilities	4,658,378	1,972,933	2,634,000	1,164,912
541500 Professional Services	1,566,332	1,699,612	2,152,725	2,154,362
541800 Postage & Freight	3,860	4,000	1,500	4,000
543000 Payments to Other Governments	17,237	17,240	17,240	17,240
<b>Total Contractual &amp; Other Expenses</b>	<b>7,026,229</b>	<b>5,275,840</b>	<b>5,996,220</b>	<b>5,437,569</b>
<b>TOTAL:</b>	<b>7,919,794</b>	<b>6,273,083</b>	<b>7,044,983</b>	<b>6,566,987</b>

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

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
Police General Services - Sworn	5,954,315	6,039,400	5,408,634	0
Police General Services Civilian	1,790,237	2,238,829	1,904,600	0
Police Field Services - Sworn	39,325,062	38,727,260	38,958,326	42,978,111
Police Field Services - Civilian	1,611,936	1,955,252	2,041,500	4,938,782
<b>TOTAL:</b>	<b>48,681,549</b>	<b>48,960,741</b>	<b>48,313,060</b>	<b>47,916,893</b>

## DEPARTMENT OF POLICE

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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.

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Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations		Police Response for Service			
		Patrol Miles Logged	1,123,415	1,200,000	1,250,000
		Total Miles Logged (Entire Department)	2,853,125	2,850,000	2,850,000
		Recorded Incidents (DR Numbers Issued)	133,873	140,000	140,000
		Persons Arrested	8,126	8,250	8,250
		Accidents Investigated	9,654	10,902	11,000
		Sporting Events/Assemblies/Parades/Escorts	35	45	45
		Moving Violations Cited	14,392	10,744	13,000
		Parking Violations Cited	91,758	70,052	85,000
K-9 Section		Building Searches	151	180	180
		Directed Searches	56	85	85
		K-9 Tracking	27	30	30
		Explosive Searches	128	135	135
		Building Perimeter Checks	485	500	500
		Narcotics Detection	42	50	50
		Officer Protection	66	75	75
		Apprehensions	39	50	50

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## DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Community Relations		Interns From Area Colleges	12	15	15
		Civilian Riders	272	300	300
		McGruff Robot Presentation	27	30	30
S.I.R.P. (Middle & High Schools)		Arrests	72	75	75
		Disturbances	690	700	700
		Weapons Recovered	13	20	20
		Incident Reports	293	325	325
D.A.R.E. Program		DARE Contracts: Students	685	700	700
		Officer Friendly	4,652	4,500	4,500
G.R.E.A.T. Program		Students Educated	1,475	1,500	1,500
		Number of Classes Taught	341	350	350
Recruitment Section		Exam Notices Mailed	1,025	1,250	1,500
		Telephone Referrals	240	300	350
		E-mails	812	900	900
		Other Referrals/Walk-ins	137	150	175
		Police Exam Study Classes	4	6	8
		Students Attended	53	100	125
		Off-site Visits	106	120	130
		Persons Contacted	408	500	600
		City School Visits	5	10	15
		Students Contacted	20	50	75
		College Visits	6	20	25
		Persons Contacted	22	100	200
		Online Referrals	435	500	650

## DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
License Division		Licenses Reviewed/Issued	306	310	310
		Taxi Inspections Complaints	73	73	73
		Alarms/OLEIS Subscribers	11,601	12,000	12,500
Ordinance Enforcement Section		Total Complaints Received	1,220	1,250	1,250
		Abandoned Vehicle Complaints	39	40	40
		Total Number of Towed Vehicles	254	260	260
		Vehicles Reclaimed By Owners			
		Vehicles Sold By Auction			
		Parking Complaints	486	500	500
		Snow Complaints	230	250	250
		Trash & Debris Complaints	205	210	210
		Miscellaneous/Unfounded Complaints			
		Salvage Certificates Issued	58	60	60
		Red Tags Issued	144	150	150
		Vacant Property Trespass Statements Taken	1,470	1,500	1,500
Neighborhood Watch		Meetings Attended	423	450	450
		Total Groups Formed			
Criminal Investigations Division		Crimes Against Property Investigations	1,866	1,925	1,975
		Crimes Against Persons Investigations	1,011	1,100	1,150
		Cold Cases	88	100	113
		Polygraph Investigations	114	120	210
		Warrants	1,369	1,550	1,700

## DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Criminal Intelligence Section		Crime Analysis Reports (A#s)	303	690	720
		Other Analysis Products	2,500	2,700	2,900
		Investigative Lead Reports	206	271	291
		Intelligence Products	2,400	2,600	2,800
		Bulletins	839	850	870
		Debriefings	62	80	95
		Anonymous Tips	1,218	1,230	1,250
		Inmate Release Notices	460	500	520
Family Services Division		Juvenile Arrests Processed	395	420	425
		Missing Persons Investigations	551	561	565
		Adult Sex Abuse Investigations	100	105	110
		Child Abuse Investigations	34	30	30
		Child Sex Investigations	98	110	110
		Megan's Law Investigations	50	55	60
Special Investigations Division		Narcotics Arrest Charges	1,570	1,200	1,200
		Narcotics-Number of Persons Arrested	222	175	175
		Vice Arrest Charges	95	80	85
		Vice-Number of Persons Arrested	81	75	80
Technical Operations Section		Forfeiture Cases Processed	157	110	110
		Security Details	11	10	10
		Telephone Repair Requests Processed	52	40	40
		Orders for Portable Radio Repairs	193	260	260
		Body Wire Installations and Monitoring	10	11	11
		Cover Camera Installations	32	36	36
		SafeNet Entries	258	240	240
		GPS Installations and Monitoring	4	8	10

## DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Chief's Office, Administration and General Services Staff Offices Policy Formulation and Management		General Orders Issued	25	30	30
		Memorandum Orders Issued	31	35	35
		Temporary Operating Orders Issued	2	5	5
		Personnel Orders Issued	526	550	550
Personnel Division - Includes Administrative Leave Unit		Active Personnel Files Maintained	581	601	601
		Transfer Requests Processed	705	705	500
		Secondary Employment Requests Processed	200	235	250
		Appointments, Resignations and Retirements Processed	110	142	160
		Background Investigations	230	230	346
		Applicants Interviewed	500	500	500
		Applicants Canvassed	1,000	1,200	1,200
Audit, Budget and Control		Purchase Requisitions	1,075	1,100	1,100
		Bureau Payrolls Completed	78	78	78
		Claims Prepared	2,859	2,900	2,900
		Program Cost Reports	277	300	300
		Grant Related Financial Reports Prepared	106	110	110
		Revenue Deposits Prepared	76	85	85
		Travel Requests Processed	92	100	100

## DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Training Division		Recruit Training:			
		Police Academy (Syracuse Officers)	73	74	75
		Outside Agencies	22	23	25
		S.U. Security	0	0	0
		Syracuse C.S.O.'s	0	13	10
		In-Service Training	403	410	440
		Specialized On-site Training	562	600	620
		Instructor Development Course _IDC	3	15	30
		Field Training Officer-FTO	26	26	30
		Breath Test Operator-BTO	0	15	15
		BTO (RE-Cert)	37	37	37
		Standard Field Sobriety Test-SFST	88	90	95
		RADAR	0	0	0
		Specialized Off-site Training	618	625	650
		CRT Crisis Response Training Days	12	12	12
		Remedial Emergency Vehicle Operations Course - EVOC	0	20	20

## DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Armament Section		Officers Qualifying (Semi-annually)	403	403	403
		Weapon Repairs	45	45	45
		Rifle School	0	17	20
		Tactical Shotgun Training	0	0	10
		Basic ERT School	0	10	15
		ERT Training Days (Full Team)	12	12	12
		Sniper Unit Training Days	48	48	48
		Entry Unit Training Days	48	48	48
		Taser Certifications	49	90	90
		Taser Re-Certifications	199	248	275
		Patrol Rifle In-service	40	57	65
Intelligence & Technology Division		Planning Projects/Studies	18	18	19
		Revision of Forms	11	15	15
		Surveys/Questionnaires-Outside	13	13	14
		Annual Report for Department	1	1	1
		Computer Systems Support	1,635	1,660	1,685
		Departmental Orders Processed	534	570	600
Central Records Division		Complaint Records	131,285	132,000	133,424
		Teletype Messages	73,893	73,999	74,093
		Warrant Transactions	13,882	13,880	13,989
		Total Arrests Processed	10,711	10,811	10,911
		Computer Reports	12	12	12
		E-Serve Reports	1,356	1,416	1,476

## DEPARTMENT OF POLICE

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Transportation Division		Preventive Maintenance	795	800	800
		Inspections	251	250	250
		Work Orders Processed	1,796	1,850	1,850
		Police Vehicle Accidents Processed	91	100	100
Inspections Division		Damage Claims Processed	71	80	80
Internal Affairs Division		Cases Investigated	139	156	144
Property Division		Items of Evidence, Found Property & Safekeeping Processed	16,241	16,500	16,700
		Processing DA's Office Requests for Release	2	2	2
		Property Released Transactions	699	800	900
		Printing Services	2,907	10,000	12,000
		Drug Burns	1	1	1

DEPARTMENT OF POLICE

PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 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	10	8
Lieutenant	32A	\$84,436	20	20
Sergeant	25B	\$77,670	60	62
Police Officer	21A	\$47,093-\$70,163	369	369
GRAND TOTAL			464	464

**Police General Services - Sworn**  
01.31220

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	2,005,356	1,800,000	1,584,500	0
510400 Overtime Wages	431,714	500,000	340,000	0
510500 Holiday Pay	99,652	100,800	80,000	0
510700 Night Shift Differential	4,604	2,000	2,000	0
511100 Vaulted Pay	7,047	0	20,000	0
511200 Contractual Obligations	17,700	28,000	25,000	0
511300 Sick Time Buy Back	46,556	36,000	50,000	0
511500 Police/ Fire Injured on Duty	222	0	0	0
<b>Total Personal Services</b>	<b>2,612,851</b>	<b>2,466,800</b>	<b>2,101,500</b>	<b>0</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	145,152	193,000	180,000	0
<b>Total Equipment</b>	<b>145,152</b>	<b>193,000</b>	<b>180,000</b>	<b>0</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	636,731	36,000	31,800	0
540200 Motor Equipment Repair Supplies & Services	319,786	463,500	435,300	0
540300 Office Supplies	99,384	133,000	126,250	0
540500 Operating Supplies & Expenses	1,030,209	1,404,100	1,202,459	0
540700 Equipment Repair, Supplies & Services	222,864	300,500	304,800	0
540800 Uniforms	27,693	32,500	31,800	0
541100 Utilities	363,933	437,000	397,750	0
541500 Professional Services	400,756	482,000	473,150	0
541600 Travel, Training & Development	83,146	76,000	110,600	0
541800 Postage & Freight	11,810	15,000	13,225	0
<b>Total Contractual &amp; Other Expenses</b>	<b>3,196,312</b>	<b>3,379,600</b>	<b>3,127,134</b>	<b>0</b>
<b>TOTAL:</b>	<b>5,954,315</b>	<b>6,039,400</b>	<b>5,408,634</b>	<b>0</b>

**Police - Sworn**

01.31230

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	27,916,280	30,048,000	28,189,000	30,150,654
510400 Overtime Wages	8,115,486	6,265,500	8,250,000	6,500,000
510500 Holiday Pay	1,405,345	1,584,000	1,390,000	1,493,856
510700 Night Shift Differential	450,882	340,000	350,000	400,000
511000 Uniform Allowance	798	0	0	0
511100 Vaulted Pay	44,665	0	0	0
511200 Contractual Obligations	294,900	396,000	285,000	375,000
511300 Sick Time Buy Back	292,610	234,000	225,000	225,000
511500 Police/ Fire Injured on Duty	738,007	0	580,000	0
519100 Less: Reimbursement from Other Funds	(753,440)	(800,000)	(996,500)	(838,000)
519900 Less: Offset From Special Grant Sources	0	(462,400)	(419,900)	(462,400)
<b>Total Personal Services</b>	<b>38,505,533</b>	<b>37,605,100</b>	<b>37,852,600</b>	<b>37,844,110</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	0	0	210,000
520600 Operating Equipment	54,901	55,000	53,000	56,000
<b>Total Equipment</b>	<b>54,901</b>	<b>55,000</b>	<b>53,000</b>	<b>266,000</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	0	0	0	37,000
540200 Motor Equipment Repair Supplies & Services	0	0	0	461,500
540300 Office Supplies	17,459	35,000	33,000	171,000
540500 Operating Supplies & Expenses	222,895	375,760	372,400	1,781,360
540700 Equipment Repair, Supplies & Services	5,721	15,000	14,150	344,200
540800 Uniforms	266,928	411,400	413,850	435,719
541100 Utilities	0	0	0	507,222
541500 Professional Services	172,677	210,000	200,826	918,000
541600 Travel, Training & Development	0	0	0	127,000
541800 Postage & Freight	0	0	0	15,000
542500 Police Training Classes	6,449	20,000	18,500	70,000
<b>Total Contractual &amp; Other Expenses</b>	<b>692,129</b>	<b>1,067,160</b>	<b>1,052,726</b>	<b>4,868,001</b>
<b>TOTAL:</b>	<b>39,252,562</b>	<b>38,727,260</b>	<b>38,958,326</b>	<b>42,978,111</b>

**DEPARTMENT OF POLICE  
CIVILIAN**

**01.31231**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Accreditation Manager	17E	\$53,018-\$69,392	0	1
Network Administrator	16	\$61,916-\$70,155	1	0
Records Compliance Manager	14E	\$40,356-\$52,707	1	1
Personnel Administrator	14	\$54,241-\$61,715	1	1
Garage Supervisor	13M	\$45,519-\$58,404	1	1
LAN Tech Support Specialist	12	\$47,442-\$54,147	1	1
Research Technician I	11	\$44,408-\$51,120	1	1
Accountant I	11	\$44,408-\$51,120	1	1
Personnel Specialist	10	\$41,601-\$48,316	0	1
Computer Equipment Maintenance Specialist	10	\$41,601-\$48,316	1	1
Personnel Analyst	9	\$38,917-\$44,842	1	1
Secretary to the Chief of Police	8	\$37,642-\$42,256	1	1
Account Clerk III	8	\$37,642-\$42,256	1	1
Dog Control Officer	8	\$37,642-\$42,256	5	5
Duplicating Equipment Operator II	7	\$35,720-\$40,095	1	1
Community Service Officer	7	\$35,720-\$40,095	15	35
Account Clerk II	6	\$34,638-\$37,285	3	3
Complaint Clerk/Dispatcher	6	\$34,638-\$37,285	1	1
Personnel Aide	6	\$34,638-\$37,285	1	0
Parking Checkers	4	\$32,473-\$34,033	0	11
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	1	3
			44	77
			Subtotal	

**DEPARTMENT OF POLICE  
CIVILIAN**

**01.31231**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Auto (Police) Crewleader	25	\$22.01	2	2
Automotive/Equipment Mechanic	14	\$18.89-\$19.80	7	7
Stock Clerk	8	\$17.24-\$18.56	0	1
Laborer II	6	\$17.27-\$18.20	2	1
Laborer I	3	\$16.82-\$17.75	1	1
Stock Clerk	8	\$17.24-\$18.56	1	1
			1	1
			Subtotal	13
<u>Temporary Services</u>				
Special Patrol Officer P/T	FLAT	\$28.00/Hr.	11	24
Information Aide	FLAT	\$14,530	1	1
School Crossing Guards	FLAT	\$4,840-\$5,849	54	55
			54	55
			Subtotal	80
			66	80
			GRAND TOTAL	170
			123	170

**Police General Services Civilian**  
01.31221

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	1,035,069	1,523,040	1,189,000	0
510200 Wages- F/T Weekly	465,151	494,400	460,000	0
510300 Temporary Services-P/T	14,530	13,949	14,600	0
510400 Overtime Wages	162,982	160,000	197,000	0
510500 Holiday Pay	21,446	30,240	25,500	0
510700 Night Shift Differential	2,185	2,500	5,000	0
510800 Tool Allowance	1,250	2,500	2,000	0
510900 Out of Title Pay	136	0	0	0
511000 Uniform Allowance	8,750	10,250	10,000	0
<b>Total Personal Services</b>	<b>1,711,498</b>	<b>2,236,879</b>	<b>1,903,100</b>	<b>0</b>
<b>Contractual &amp; Other Expenses</b>				
540800 Uniforms	422	1,950	1,500	0
541500 Professional Services	78,317	0	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>78,739</b>	<b>1,950</b>	<b>1,500</b>	<b>0</b>
<b>TOTAL:</b>	<b>1,790,237</b>	<b>2,238,829</b>	<b>1,904,600</b>	<b>0</b>

**Police - Civilian**

01.31231

	<b>FY19</b>	<b>FY20</b>	<b>FY20</b>	<b>FY21</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Adopted</b>
<b>Personal Services</b>				
510100 Salaries	1,115,163	1,303,200	1,283,000	2,875,976
510200 Wages- F/T Weekly	0	0	0	479,691
510300 Temporary Services-P/T	345,081	524,352	620,000	1,089,600
510400 Overtime Wages	92,885	60,000	80,000	256,000
510500 Holiday Pay	33,545	38,400	32,000	61,440
510700 Night Shift Differential	1,681	3,000	2,500	7,500
510800 Tool Allowance	0	0	0	3,000
511000 Uniform Allowance	23,580	26,300	24,000	36,750
<b>Total Personal Services</b>	<b>1,611,936</b>	<b>1,955,252</b>	<b>2,041,500</b>	<b>4,809,957</b>
<b>Contractual &amp; Other Expenses</b>				
540500 Operating Supplies & Expenses	0	0	0	4,900
540800 Uniforms	0	0	0	4,325
541500 Professional Services	0	0	0	117,600
541600 Travel, Training & Development	0	0	0	2,000
<b>Total Contractual &amp; Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,825</b>
<b>TOTAL:</b>	<b>1,611,936</b>	<b>1,955,252</b>	<b>2,041,500</b>	<b>4,938,782</b>

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

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
Fire Main - Sworn	32,867,955	34,620,240	33,788,347	36,402,171
Fire Main - Civilian	949,040	1,073,499	902,325	1,041,287
Fire Air Crash Rescue	<u>67,892</u>	<u>217,492</u>	<u>240,935</u>	<u>168,219</u>
<b>TOTAL:</b>	<b>33,884,887</b>	<b>35,911,231</b>	<b>34,931,607</b>	<b>37,611,677</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, hazard materials response, high angle rope & trench rescue and water rescue. The Bureau is composed of 9 two-piece engine companies, 5 truck companies, a 3-piece hazardous materials company, a 2-piece rescue company, a 2-piece squad company, the Division of Maintenance, the Division of Training and the Chief's Office. The 17 fire companies are housed in 10 fire stations strategically located throughout the city. The Training Division provides instruction in modern firefighting techniques and proper use of firefighting equipment. The Maintenance Division is responsible for the repair and maintenance of all Fire Department vehicles, apparatus and buildings. The Fire Prevention Division is responsible for the enforcement of the Fire Prevention Code and regulations dealing with the protection of the public. The Bureau inspects and issues permits for fuel installations, cutting and welding, explosive storage, dry cleaning plants, tents, propane gas installations and other hazardous processes. The bureau's prevention programs encompass the public and parochial school systems. It provides fire awareness programming, with both live and taped presentations over cable TV, to enable the School District to meet requirements of the state Education Law.

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Fire Suppression	97%	Fires or Explosions	826	810	800
		Over Pressure Ruptures – Excessive Heat	23	23	25
		Rescue Calls	11,964	11,995	12,050
		Hazardous Conditions	864	900	930
		Service Calls	2,065	2,080	2,100
		Good Intent Calls	1,955	1,975	2,000
		False Alarms	3,509	3,500	3,450
		Other – Unclassified	20	24	26
		Vacant Building Inspections	7,012	7,500	8,250
		School Safety Inspections	790	800	800
		Opticom Control Inspections	3,804	3,804	3,804
Code Enforcement	1%	Initial Inspections	1,416	1,300	1,430
		Re-Inspections	2,671	3,300	3,630
		Joint Inspection	1,810	2,000	2,200
		License Inspection	662	820	902
		Blueprint and Plan Review	678	600	660
		Hazardous Condition Inspections	15	30	33
		Public Assembly Inspection	1,152	1,230	1,353
		Unclassified Inspection	91	120	132

**DEPARTMENT OF FIRE  
MAIN FIRE SWORN**

**01.34100**

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Public Education Programs	1%	Public Education Presentations	540	600	600
Fire Investigation	1%	Investigations Made	331	325	340

**DEPARTMENT OF FIRE  
MAIN FIRE SWORN**

**01.34100**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Chief of Fire	22E	\$121,922	1	1
First Deputy Chief	20E	\$116,688	1	1
Deputy Chief	FLAT	\$113,094	5	5
District Chief	35A	\$92,379	16	16
Fire Captain	32A	\$85,622	25	25
Asst. Fire Equipment Maint. Superintende	32A	\$85,622	1	1
Fire Lieutenant	25B	\$78,887	73	73
Firefighter	21A	\$46,964-\$69,931	271	271
GRAND TOTAL			393	393

**Fire Main - Sworn**  
01.34100

	<b>FY19</b> <b>Actual</b>	<b>FY20</b> <b>Adopted</b>	<b>FY20</b> <b>Projected</b>	<b>FY21</b> <b>Adopted</b>
<b>Personal Services</b>				
510100 Salaries	23,550,468	24,419,581	23,529,725	25,477,076
510400 Overtime Wages	4,399,268	4,200,000	4,435,000	4,500,000
510500 Holiday Pay	1,845,621	1,925,335	1,909,100	1,925,335
510700 Night Shift Differential	295,273	300,000	288,400	300,000
510900 Out of Title Pay	204	3,500	1,400	3,500
511100 Vaulted Pay	245,627	286,000	217,900	286,000
511200 Contractual Obligations	259,920	300,000	267,800	300,000
511300 Sick Time Buy Back	75,522	153,188	101,500	153,188
511500 Police/ Fire Injured on Duty	7,507	0	0	0
511600 Medical Certification	173,187	175,606	172,200	175,606
519900 Less: Offset From Special Grant Sources	(527,002)	0	(146,178)	(21,500)
<b>Total Personal Services</b>	<b>30,325,595</b>	<b>31,763,210</b>	<b>30,776,847</b>	<b>33,099,205</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	25,949	17,000	37,000	31,000
520600 Operating Equipment	126,469	120,100	157,100	222,450
<b>Total Equipment</b>	<b>152,418</b>	<b>137,100</b>	<b>194,100</b>	<b>253,450</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	179,486	148,000	148,000	150,000
540200 Motor Equipment Repair Supplies & Services	477,429	475,000	515,000	525,000
540300 Office Supplies	35,858	28,200	41,000	41,000
540500 Operating Supplies & Expenses	1,101,813	1,279,800	1,429,300	1,551,500
540700 Equipment Repair, Supplies & Services	36,070	45,000	57,000	46,000
540800 Uniforms	144,472	175,500	173,000	185,500
541100 Utilities	173,803	229,611	198,100	211,696
541500 Professional Services	207,236	309,820	225,100	309,820
541600 Travel, Training & Development	16,120	28,000	30,200	28,000
541800 Postage & Freight	1,189	1,000	700	1,000
542100 EMS Training Expenditures	16,467	0	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>2,389,942</b>	<b>2,719,931</b>	<b>2,817,400</b>	<b>3,049,516</b>
<b>TOTAL:</b>	<b>32,867,955</b>	<b>34,620,240</b>	<b>33,788,347</b>	<b>36,402,171</b>

**DEPARTMENT OF FIRE  
MAIN FIRE CIVILIAN**

**01.34101**

Program Responsibilities:

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

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 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
Clerical Support	46%	Payroll, Purchasing, Clerical, Secretarial, Informational, and Administrative Support Activities.			

**DEPARTMENT OF FIRE  
MAIN FIRE CIVILIAN**

**01.34101**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Fire Protection Engineer II	17E	\$53,018-\$69,392	1	1
Fire Protection Engineer I	16E	\$47,674-\$64,708	1	1
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	2
Administrative Assistant	10	\$41,601-\$48,316	1	1
Plans Examiner II	13	\$50,789-\$58,260	0	3
Account Clerk III	8	\$37,642-\$42,256	1	1
Typist II	8	\$37,642-\$42,256	2	2
Administrative Aide	7	\$35,720-\$40,095	1	1
			Subtotal	11
				14
Electrician	FLAT	\$34.01	1	1
Plumber	FLAT	\$33.41	0	1
Heavy Equipment Mechanic Crew leade	29	\$22.78	1	1
Heavy Equipment Mechanic II	16	\$19.38-\$20.30	4	4
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	1
Maintenance Worker II	14	\$18.89-\$19.80	1	1
Maintenance Worker I	8	\$17.58-\$18.56	1	1
Fire Equipment Supply Worker	8	\$17.58-\$18.56	1	1
			Subtotal	12
				13
			GRAND TOTAL	23
				27

**Fire Main - Civilian**  
01.34101

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	406,929	455,963	317,687	343,072
510200 Wages- F/T Weekly	356,824	432,066	403,273	463,816
510300 Temporary Services-P/T	0	20,160	0	0
510400 Overtime Wages	102,770	80,000	70,000	80,000
510700 Night Shift Differential	509	0	1,000	1,000
510800 Tool Allowance	1,250	2,250	1,500	2,000
511000 Uniform Allowance	1,975	2,250	2,225	2,725
<b>Total Personal Services</b>	<b>870,256</b>	<b>992,689</b>	<b>795,685</b>	<b>892,613</b>
 <b>Contractual &amp; Other Expenses</b>				
540800 Uniforms	708	1,500	1,330	1,500
541500 Professional Services	78,075	79,310	105,310	147,174
<b>Total Contractual &amp; Other Expenses</b>	<b>78,784</b>	<b>80,810</b>	<b>106,640</b>	<b>148,674</b>
 <b>TOTAL:</b>	<b>949,040</b>	<b>1,073,499</b>	<b>902,325</b>	<b>1,041,287</b>

**DEPARTMENT OF FIRE  
AIRPORT CRASH RESCUE**

**01.34140**

Program Responsibilities:

Aircraft Rescue and Firefighting 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 and equipment to respond to aircraft emergencies, structure fires, vehicle accidents, EMS and limited Haz-Mat response. This Company, with the Bureau of Fire, consists of four (4) large aircraft response vehicles, a mini response vehicle and an officer's vehicle. This station also conducts structure inspections including alarm and protection systems and fuel farm. This company also conducts training for airport employees concerning fire safety, EMS, and emergency response planning. This company conducts various trainings, drills and tours for all agencies listed under, but not limited to, the Airport Emergency Plan as required.

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Airport Fire and EMS protection	100%	Air Craft Emergencies	33	35	35
		Fire/Hazardous Incidents	4	5	5
		Fire Alarm Activation	76	65	65
		POL(Pooling Oil Liquids) Spills	3	4	4
		Medical Emergency	128	135	140
		Investigations/Assists	40	40	40
		Miscellaneous	2	2	2

**DEPARTMENT OF FIRE  
AIRPORT CRASH RESCUE**

**01.34140**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Fire Captain	32A	\$85,622	1	1
Fire Lieutenant	25B	\$78,887	4	4
Firefighter	21A	\$46,964-\$69,931	20	20
GRAND TOTAL			25	25

**Fire Air Crash Rescue**  
01.34140

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	1,742,510	1,788,242	1,817,100	1,772,977
510400 Overtime Wages	323,417	357,075	344,050	350,930
510500 Holiday Pay	144,255	147,140	153,900	157,000
510700 Night Shift Differential	22,838	25,000	25,000	25,000
511100 Vaulted Pay	0	45,000	55,705	45,000
511200 Contractual Obligations	13,800	22,500	22,500	22,500
511300 Sick Time Buy Back	0	18,534	25,900	20,000
511600 Medical Certification	12,450	12,950	13,700	13,700
519100 Less: Reimbursement from Other Funds	(2,131,313)	(2,211,449)	(2,229,420)	(2,251,388)
<b>Total Personal Services</b>	<b>127,957</b>	<b>204,992</b>	<b>228,435</b>	<b>155,719</b>
<b>Contractual &amp; Other Expenses</b>				
540800 Uniforms	10,982	12,500	12,500	12,500
<b>Total Contractual &amp; Other Expenses</b>	<b>10,982</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>TOTAL:</b>	<b>138,938</b>	<b>217,492</b>	<b>240,935</b>	<b>168,219</b>

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

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
Parks Administration	532,226	456,243	463,078	619,495
Parks Grounds Maintenance	3,364,583	3,713,112	3,616,412	3,765,097
Parks Recreation	3,404,507	3,932,967	3,856,048	3,979,706
Dog Control Division	373,174	399,097	413,753	118,000
<b>TOTAL:</b>	<b>7,674,490</b>	<b>8,501,419</b>	<b>8,349,291</b>	<b>8,482,298</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Financial Management/PlanningManagement & Administration of Entire Department, Including Capital Projects	100%	Operating Accounts			
		Administration Bureau	10	10	10
		Dog Control Bureau	10	10	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		
			2019/2020 Budget	2020/2021 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	0	1	
Administrative Officer	14E	\$40,356-\$52,707	1	1	
Architect I	13	\$50,789-\$58,260	1	1	
Administrative Analyst II	13	\$50,789-\$58,260	1	1	
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	0	1	
Information Aide	1	\$30,606-\$31,310	1	0	
			Subtotal	9	10
<u>Temporary Services</u>					
Summer Aide	FLAT	\$13.00/hr.	1	1	
			Subtotal	1	1
			GRAND TOTAL	10	11

**Parks Administration**  
01.70200

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	427,708	418,251	423,893	507,924
510300 Temporary Services-P/T	12,933	17,372	17,300	18,096
510400 Overtime Wages	41	300	343	200
510900 Out of Title Pay	0	0	2,622	0
<b>Total Personal Services</b>	<b>440,682</b>	<b>435,923</b>	<b>444,158</b>	<b>526,220</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	4,354	0	0	0
540200 Motor Equipment Repair Supplies & Services	897	0	0	0
540300 Office Supplies	12,598	12,200	12,255	12,200
540500 Operating Supplies & Expenses	627	150	140	75,150
541500 Professional Services	68,180	0	0	0
541600 Travel, Training & Development	4,888	7,470	6,025	5,425
543000 Payments to Other Governments	0	500	500	500
<b>Total Contractual &amp; Other Expenses</b>	<b>91,544</b>	<b>20,320</b>	<b>18,920</b>	<b>93,275</b>
<b>TOTAL:</b>	<b>532,226</b>	<b>456,243</b>	<b>463,078</b>	<b>619,495</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 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 and Cemeteries	10	10	10
		Total Acreage	83	83	83
		Natural Areas	6	6	6
		Total Acreage	170	170	170
		Medians and Traffic Islands	100	100	100
		Total Acreage	65	65	65
		Number of Fountains Maintained	6	6	6
Golf Course Maintenance	4%	Golf Courses Maintained	2	2	2
Ballfield Maintenance	7%	Little League Fields Maintained	37	37	37
		City Recreation Fields Maintained	10	10	10

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

**01.71100**

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Grass Cutting and Trimming	14%	Total Acres Mowed:			
		--City Personnel	90	90	90
		--Contracted Services	600	630	635
Tree Planting, Trimming and Removal	17%	Trees Planted by Contract	286	400	400
		Trees Trimmed by Contract	742	742	700
		Trees Removed by Contract	102	98	98
		Stumps Removed by Contract	709	709	650
		Emergency Hours	27	27	27
		Ash Treated	80	175	175
		Invasive Species (sq. ft.)	10,000	5,000	5,000
Special Events	6%	Number of Events Requiring Services	150	165	180
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	
			2019/2020 Budget	2020/2021 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
Administrative Assistant	10	\$41,601-\$48,316	1	1
			Subtotal	4
Tree Trimmer Crewleader	28	\$22.57	1	1
Greenhouse Crewleader	23	\$21.76	1	1
Park Labor Crewleader	22	\$21.37	9	9
Tree Trimmer II	14	\$18.89-\$19.80	3	3
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
			Subtotal	45
<u>Temporary Services</u>				
Seasonal Laborer	FLAT	\$11.80-\$12.50/Hr.	12	12
Seasonal Laborers	FLAT	\$20.00/Hr.	1	1
Summer Aides	FLAT	\$11.80	2	2
Pool Maintenance Worker	FLAT	\$400-\$450 per week	4	4
			Subtotal	19
			GRAND TOTAL	68

## Parks Grounds Maintenance

01.71100

	FY19 Actual	FY20 Adopted	FY20 Projected	FY21 Adopted
<b>Personal Services</b>				
510100 Salaries	148,750	174,930	234,052	233,377
510200 Wages- F/T Weekly	1,468,351	1,708,399	1,592,499	1,721,729
510300 Temporary Services-P/T	134,948	137,599	143,333	146,375
510400 Overtime Wages	127,067	130,000	128,000	130,000
510600 Car Allowance	4,140	4,400	4,400	4,400
510700 Night Shift Differential	118	527	435	356
510800 Tool Allowance	750	1,000	1,000	1,000
510900 Out of Title Pay	7,099	6,500	12,000	8,000
511000 Uniform Allowance	10,225	11,000	10,250	11,000
<b>Total Personal Services</b>	<b>1,901,449</b>	<b>2,174,354</b>	<b>2,125,968</b>	<b>2,256,237</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	68,083	2,002	1,100	1,200
540200 Motor Equipment Repair Supplies & Services	45,934	10,000	7,000	10,000
540500 Operating Supplies & Expenses	1,239,766	1,427,020	1,469,204	1,479,660
540700 Equipment Repair, Supplies & Services	1,059	3,000	1,900	3,000
540800 Uniforms	5,317	10,700	9,475	8,200
541500 Professional Services	71,018	156,936	55,000	55,000
541600 Travel, Training & Development	1,192	4,100	1,765	6,800
542000 Clinton Square Maintenance	30,764	0	0	0
549100 Less: Reimbursements from Other Funds	0	(75,000)	(55,000)	(55,000)
<b>Total Contractual &amp; Other Expenses</b>	<b>1,463,134</b>	<b>1,538,758</b>	<b>1,490,444</b>	<b>1,508,860</b>
<b>TOTAL:</b>	<b>3,364,583</b>	<b>3,713,112</b>	<b>3,616,412</b>	<b>3,765,097</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 Proposed
Recreation Centers/Programs	25%	<b>Number of Recreation Centers</b>	12	12	12
		Total Participation at Centers:	65,277	64,409	71,200
		Bova Community Center (Schiller Park)	5,844	7,500	7,500
		McChesney Park Recreation Center	7,688	10,000	15,000
		Hamilton Street Teen Program	14,343	0	0
		Northeast Community Center	4,079	7,000	7,500
		Seals Community Center (Kirk Park)	7,166	7,000	7,500
		Ed Smith Afterschool Program	3,308	5,000	5,000
		Southwest Community Center	15,000	15,000	15,000
		Westmoreland Community Center	0	5,000	6,000
		Wilson Park Community Center	6,063	5,000	5,000
		Burnet Park(Summer)	750	640	1,000
		Barry Park (Summer)	328	944	500
		McKinley Brighton Night Rec (Summer)	708	1,325	1,200
		Total Meals Served	41,198	44,747	45,000
		After School Served (6 sites)	31,944	35,000	35,000
		Summer Lunch (6 sites)	9,254	9,747	10,000
		<b>A.C.T.I.O.N. Recreation Center Intramurals</b>			
		Rec. Center Basketball League 12U (w/SCSD 2019)	45	223	300
		Rec. Center Basketball League (13-15)	86	80	80
		Flag Football (Rec Centers)	57	64	80
		Spring Kickball League (Rec Centers)	56	80	80
		McChesney Winter Bidy Basketball League	160	153	160
		Tennis Program (Fall & Spring Clinics)	108	100	100
		Soccer For Success (Fall & Spring Clinics)	100	100	100
		Spring Basketball League 16-18	44	60	60
		Cuse Spot February Break Program	44	60	60
		Fit Kids (calendar year)	163	161	160
		Nutrition Education (CCE)	1,039	1,000	1,000

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

**01.71400**

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Proposed
<b>Summer Youth Leagues Program:</b>					
		A.C.T.I.O.N. Jr. Open League (11-15)	64	30	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	0	60
		<b>Revenue Generated (A.C.T.I.O.N. League &amp; Boys Varsity Team Participant Fees)</b>	<b>\$12,650</b>	<b>\$12,000</b>	<b>\$12,500</b>
<b>Mobile Units:</b>					
		Mobile Recreation (Adventure & Crafts)	2,194	2,500	2,500
		Salt City Games	354	523	400
		Basketball	84	75	75
		Science Camp/M.O.S.T. (1 week)	27	25	25
		Camp Hoover (new 2018)	31	50	60
		Soccer	69	68	75
		Tennis (5 weeks)	69	69	100
		Track & Field	47	50	60
		Zoo	30	32	32
		Art Blast Camp	28	30	30
		College for Kids (OCC)	0	28	50
		Performing Arts Camp	29	30	25
		Music/Rock Band Camp	31	25	25
		Enterprise CNY Biz Camp	47	49	50
		Cuse Challenge Outdoor Adv Camp	31	30	30
		Power Scholar Summer (w/YMCA)	93	90	100
		5wk. Daily academic/enrichment program	4 sites	4 sites	4 sites
		<b>Revenue Generated</b>	<b>\$23,485</b>	<b>\$22,370</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 Proposed
<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.)	9,380	10,000	10,600
		<b>Magnarelli Community Center at McChesney Park</b> --Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, field Trips, musical Events, Etc.)	672	700	500
<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.	68	112	120
<b>Special Events City Driven Events</b>	10%	<b>Parks Run/Operated Events:</b> Trelighting/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	6,000 800 1,000 700 1,200 1,500 200	5,000 900 1,000 700 1,500 300 250	4,000 900 1,000 700 1,600 1,500 300

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

**01.71400**

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Proposed
Clinton Square Events:		The Special Events Bureau along with the Grounds Bureau at the Parks office supports various community events through out the City Parks system - these include but at not limited to: Taste of Syracuse, Irish Festival, Juneteenth, Mountain Goat, SU orientation, Bike Erie Canal Sleepover.			
Aquatics	25%	Aquatics Program: Open Swim, Children & Adult Lesson Lifeguard Training/WSI/CPR/First Aid Pre-Competitive Swim Team Program	108,551 267 61	109,480 180 90	110,000 160 100
Golf Program	10%	Burnet Course: Total Players Mixed Leagues Participants Annual Mayor's Jr. Tournament Participants Junior League Participants Adult League Participants Sunnycrest Course: Total Players Lesson Participants Mixed League Participants Annual Mayor's Sr. Tournament Participants Junior League Participants Adult League Participants <b>Total Revenue-Green Fees &amp; Vending Courses)</b>	<b>9,403</b> 45 50 20 115 5,987 550 40 70 - -	<b>10,500</b> 45 70 20 125 7,250 600 40 72 - -	<b>10,500</b> 55 72 25 95 7,500 600 45 70 30 45
		<b>(Both</b>	<b>\$42,681</b>	<b>\$44,000</b>	<b>\$45,000</b>

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

**01.71400**

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Proposed
Ice Skating	10%	Rink Attendance (Meachem & Sunnycrest, Clinton Sq.)	97,000	90,000	92,000
		Ice Rentals (# of Groups)	33	30	35
		<b>Revenue from Ice Rental/In-Line Skate Leagues</b>	<b>\$225,641</b>	<b>\$185,000</b>	<b>\$185,000</b>
		<b>Revenue from User Fee/Skate Sharpening</b>	<b>\$220,897</b>	<b>\$200,000</b>	<b>\$205,000</b>
Adult Athletics	10%	<b>Number of Teams</b>			
		Basketball	10	12	14
		Broomball	8	8	8
		Men's Lacrosse League	16	17	18
		Women's Lacrosse League	9	10	10
		Softball	38	40	42
		Volleyball	24	27	30
		Ballfield Fees Collected From Softball Teams	2,280	2,400	2,520
		Turf fees collected from teams	2,500	2,700	2,800
		Rink fees collected from Broomball	12,000	12,000	12,000

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

**01.71400**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Proposed
Principal Recreation Program Director	16E	\$47,674-\$64,708	1	1
Recreation Program Director	15	\$57,928-\$65,395	1	1
Media Specialist	15	\$57,928-\$65,395	1	0
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	2	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	1
Recreation Leader	6	\$34,638-\$37,285	7	7
Recreation Aide	RA-01	\$30,306-\$31,310	9	9
			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
			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	
			2019/2020 Budget	2020/2021 Proposed
<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	0	3
Swimming Facility Manager II	FLAT	\$18.70	3	0
Swimming Facility Manager I	FLAT	\$16.00	0	2
Swimming Facility Manager I	FLAT	\$15.70	2	0
Assistant Swimming Facility Manager II	FLAT	\$16.00	0	9
Assistant Swimming Facility Manager II	FLAT	\$15.70	9	0
Assistant Swimming Facility Manager I	FLAT	\$14.75-\$15.65	0	2
Assistant Swimming Facility Manager I	FLAT	\$13.95	2	0
Lifeguard III	FLAT	\$14.00-\$14.90	0	42
Lifeguard III	FLAT	\$13.45	42	0
Lifeguard II	FLAT	\$13.00-\$13.90	0	56
Lifeguard II	FLAT	\$12.45	56	0
Lifeguard I	FLAT	\$12.70	0	29
Lifeguard I	FLAT	\$11.45	29	0
			Subtotal	147
				147
<b><u>Summer Pool Aides and Pool Monitors</u></b>				
Summer Aide	FLAT	\$ 11.10-\$11.80	43	0
Summer Aide	FLAT	\$11.80	0	43
			Subtotal	43
				43
<b><u>Summer Pool Night Security</u></b>				
Summer Aide	FLAT	\$12.50	2	2
Summer Aide	FLAT	\$12.20-\$12.90	0	4
Summer Aide	FLAT	\$11.80	0	18
Summer Aide	FLAT	\$11.50	22	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	
			2019/2020 Budget	2020/2021 Proposed
<b><u>School Year Youth Program</u></b>				
Seasonal Aide	FLAT	\$15.00-\$15.70	0	8
Seasonal Aide	FLAT	\$15.00	4	0
Seasonal Aide	FLAT	\$12.00-\$12.50	4	0
Seasonal Aide	FLAT	\$11.80-\$13.20	0	34
Seasonal Aide	FLAT	\$11.80-\$12.20	1	0
Seasonal Aide	FLAT	\$11.10-\$11.80	33	0
			Subtotal	42
<b><u>Ice Skating</u></b>				
Skating Facility Manager	FLAT	\$20.00	1	0
Skating Facility Manager	FLAT	\$16.00-\$16.70	3	3
Skating Facility Manager	FLAT	\$14.50-\$15.20	0	2
Skating Facility Manager	FLAT	\$13.50-\$14.20	2	4
Assistant Skating Facility Manager	FLAT	\$13.00-\$13.70	7	4
Seasonal Aide	FLAT	\$12.50-\$13.20	0	7
Seasonal Aide	FLAT	\$11.80-\$13.20	7	36
Seasonal Aide	FLAT	\$11.10-\$11.80	36	0
			Subtotal	56

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

**01.71400**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Proposed
<b><u>Golf Courses</u></b>				
Summer Aide	FLAT	\$14.00-\$14.70	1	1
Summer Aide	FLAT	\$13.50-\$14.20	0	4
Summer Aide	FLAT	\$13.20	4	0
Summer Aide	FLAT	\$11.80-\$13.20	0	12
Summer Aide	FLAT	\$10.40-\$11.10	12	0
			Subtotal	17
<b><u>Special Events</u></b>				
Seasonal Aide	FLAT	\$11.90-\$12.15	0	3
Seasonal Aide	FLAT	\$11.20-\$11.70	3	0
			Subtotal	3
<b><u>Youth Band</u></b>				
Summer Aide	FLAT	\$11.10-\$11.80	17	0
Summer Aide	FLAT	\$10.70-\$11.10	0	0
			Subtotal	17

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

**01.71400**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Proposed
<b><u>Summer Playgrounds</u></b>				
Summer Aide	FLAT	\$15.00	6	6
Summer Aide	FLAT	\$12.50	6	6
Summer Aide	FLAT	\$11.80	0	59
Summer Aide	FLAT	\$11.10	59	0
			Subtotal	71
<b><u>Senior Centers</u></b>				
Seasonal Aide	FLAT	\$11.80-\$12.50	0	1
Seasonal Aide	FLAT	\$11.10-\$11.80	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	\$15.00	25	25
Summer Aide	FLAT	\$13.00	16	16
Summer Aide	FLAT	\$12.00	36	36
Summer Aide	FLAT	\$11.80	0	33
Summer Aide	FLAT	\$11.10	33	0
			Subtotal	125
<b><u>Summer Leagues</u></b>				
League Director	FLAT	\$15.00	3	3
Summer Aide	FLAT	\$11.80	0	13
Summer Aide	FLAT	\$11.10	13	0
			Subtotal	16
			GRAND TOTAL	562
				545

**Parks Recreation**  
01.71400

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	1,166,749	1,183,632	1,217,258	1,126,818
510200 Wages- F/T Weekly	298,206	355,661	338,880	361,421
510300 Temporary Services-P/T	1,390,675	1,622,852	1,618,300	1,809,852
510400 Overtime Wages	48,719	45,000	46,000	45,000
510600 Car Allowance	19,424	19,800	19,700	22,000
510700 Night Shift Differential	652	1,000	650	800
510900 Out of Title Pay	14	750	2,000	1,000
<b>Total Personal Services</b>	<b>2,924,438</b>	<b>3,228,695</b>	<b>3,242,788</b>	<b>3,366,891</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	0	12,800	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>12,800</b>	<b>0</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	10,018	0	0	0
540200 Motor Equipment Repair Supplies & Services	7,001	0	0	0
540300 Office Supplies	273	500	400	500
540500 Operating Supplies & Expenses	163,498	168,150	182,427	185,150
541100 Utilities	0	2,000	1,800	2,000
541500 Professional Services	296,311	526,522	411,333	417,565
541600 Travel, Training & Development	2,967	7,100	4,500	7,600
<b>Total Contractual &amp; Other Expenses</b>	<b>480,069</b>	<b>704,272</b>	<b>600,460</b>	<b>612,815</b>
<b>TOTAL:</b>	<b>3,404,507</b>	<b>3,932,967</b>	<b>3,856,048</b>	<b>3,979,706</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

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	262,828	269,822	282,213	0
510400 Overtime Wages	14,897	4,000	9,000	0
511000 Uniform Allowance	225	0	0	0
<b>Total Personal Services</b>	<b>277,950</b>	<b>273,822</b>	<b>291,213</b>	<b>0</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	10,339	0	0	0
540200 Motor Equipment Repair Supplies & Services	1,175	0	0	0
540500 Operating Supplies & Expenses	7,800	5,200	3,690	0
540800 Uniforms	2,950	2,375	2,250	0
541500 Professional Services	72,928	117,000	116,500	118,000
541600 Travel, Training & Development	32	700	100	0
<b>Total Contractual &amp; Other Expenses</b>	<b>95,224</b>	<b>125,275</b>	<b>122,540</b>	<b>118,000</b>
<b>TOTAL:</b>	<b>373,174</b>	<b>399,097</b>	<b>413,753</b>	<b>118,000</b>



**DOWNTOWN AND CROUSE MARSHALL  
SPECIAL ASSESSMENT FUNDS**



## DOWNTOWN SPECIAL ASSESSMENT FUND

	<b>2018/2019</b>	<b>2019/2020</b>	<b>2019/2020</b>	<b>2020/2021</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Projected</u></b>	<b><u>Adopted</u></b>
<b>PROGRAM EXPENDITURES</b>				
Administration	\$235,695	\$243,171	\$242,409	\$236,968
Marketing	\$278,147	\$229,628	\$231,296	\$211,689
Environmental Maintenance	\$300,190	\$338,632	\$312,477	\$292,467
Economic Development	\$171,006	\$177,457	\$175,913	\$180,794
Transportation	\$121,884	\$88,354	\$88,572	\$85,603
Security	\$211,175	\$186,092	\$182,062	\$177,462
Farmers Market	\$7,096	\$6,000	\$6,874	\$4,368
Arts and Crafts	\$63,797	\$63,000	\$58,694	\$63,500
Various Grants	\$10,070	\$10,500	\$31,500	\$49,939
Reserve	\$29,560	\$29,550	\$29,550	\$29,550
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL:	\$1,428,620	\$1,372,384	\$1,359,347	\$1,332,340
<b>PROGRAM REVENUE</b>				
Interest	\$3,050	\$2,880	\$2,900	\$2,965
Farmers Market	\$11,695	\$13,500	\$10,858	\$7,275
Arts & Crafts	\$102,398	\$100,000	\$101,664	\$83,000
Transportation	\$192,016	\$177,204	\$161,320	\$150,000
Miscellaneous	\$57,998	\$24,000	\$11,395	\$7,600
Various Grants	\$59,750	\$69,800	\$86,210	\$96,500
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL:	\$426,907	\$387,384	\$374,347	\$347,340
Special Assessment	\$955,440	\$955,450	\$955,450	\$955,450
Allowance for Uncollected Assessment	\$29,560	\$29,550	\$29,550	\$29,550
	<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	2018/2019 <u>Actual</u>	2019/2020 <u>Adopted</u>	2019/2020 <u>Projected</u>	2020/2021 <u>Adopted</u>
Salaries and Fringe	\$147,930	\$148,000	\$149,500	\$147,107
Operations and Administration	\$18,224	\$22,000	\$19,000	\$22,000
Office Supplies	\$1,096	\$1,000	\$1,000	\$1,100
Transportation and Travel	\$349	\$4,444	\$2,000	\$50
Insurance	\$8,995	\$10,585	\$9,054	\$10,554
Office Rent	\$22,168	\$25,524	\$23,845	\$32,740
Machine Contract	\$7,191	\$6,400	\$10,590	\$15,020
Other Expenses	<u>\$29,745</u>	<u>\$25,218</u>	<u>\$27,420</u>	<u>\$8,397</u>
 TOTAL:	 \$235,698	 \$243,171	 \$242,409	 \$236,968
 TOTAL FUNDED BY SPECIAL ASSESSMENT	 \$236,968			

**DOWNTOWN SPECIAL ASSESSMENT FUND  
MARKETING**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2018/2019 <u>Actual</u>	2019/2020 <u>Adopted</u>	2019/2020 <u>Projected</u>	2020/2021 <u>Adopted</u>
Salaries and Fringe	\$156,454	\$156,428	\$157,546	\$157,608
Promotions	\$34,969	\$30,000	\$30,000	\$30,000
Printing	\$5,191	\$7,000	\$14,000	\$2,000
Events	\$20,051	\$18,000	\$4,472	\$0
Advertising	\$16,880	\$15,000	\$19,000	\$16,101
Postage	\$400	\$800	\$400	\$800
Contingency	\$1,152	\$1,400	\$1,378	\$1,500
Website	\$43,050	\$1,000	\$4,500	\$3,680
<b>TOTAL:</b>	<b>\$278,147</b>	<b>\$229,628</b>	<b>\$231,296</b>	<b>\$211,689</b>
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>	<b>\$67,759</b>			

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ENVIRONMENTAL MAINTENANCE**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2018/2019 <u>Actual</u>	2019/2020 <u>Adopted</u>	2019/2020 <u>Projected</u>	2020/2021 <u>Adopted</u>
Salaries and Fringe	\$198,604	\$236,100	\$210,318	\$193,210
Operations and Administration	\$40,316	\$52,000	\$39,400	\$44,000
Insurance	\$6,040	\$5,330	\$5,630	\$7,386
Special Projects	\$35,349	\$25,000	\$35,000	\$25,000
Depreciation	\$9,557	\$10,002	\$11,710	\$12,571
Horticulture-Watering Contract	\$9,519	\$9,500	\$9,454	\$9,500
Alarm	<u>\$805</u>	<u>\$700</u>	<u>\$965</u>	<u>\$800</u>
 TOTAL:	 \$300,190	 \$338,632	 \$312,477	 \$292,467
 TOTAL FUNDED BY SPECIAL ASSESSMENT	 \$292,467			

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ECONOMIC DEVELOPMENT**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<b>2018/2019</b> <u>Actual</u>	<b>2019/2020</b> <u>Adopted</u>	<b>2019/2020</b> <u>Projected</u>	<b>2020/2021</b> <u>Adopted</u>
Salaries and Fringe	\$170,220	\$177,457	\$173,120	\$179,794
Special Projects	\$786	\$0	\$2,793	\$1,000
Recruitment	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL:	\$171,006	\$177,457	\$175,913	\$180,794
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$180,794			

**DOWNTOWN SPECIAL ASSESSMENT FUND  
TRANSPORTATION**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2018/2019 <u>Actual</u>	2019/2020 <u>Adopted</u>	2019/2020 <u>Projected</u>	2020/2021 <u>Adopted</u>
Salaries and Fringe	\$54,999	\$53,700	\$55,798	\$55,700
Rent	\$15,823	\$15,410	\$15,318	\$15,400
Sales Tax	\$10,511	\$14,176	\$12,906	\$12,000
Maintenance	\$0	\$0	\$0	\$0
Insurance	\$3,572	\$4,118	\$2,950	\$1,403
Operations	\$2,164	\$300	\$1,600	\$1,100
Depreciation	\$0	\$0	\$0	\$0
Other	<u>\$0</u>	<u>\$650</u>	<u>\$0</u>	<u>\$0</u>
 TOTAL:	 \$87,069	 \$88,354	 \$88,572	 \$85,603
 TOTAL FUNDED BY SPECIAL ASSESSMENT	 \$0			

**DOWNTOWN SPECIAL ASSESSMENT FUND  
SECURITY**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2018/2019 <u>Actual</u>	2019/2020 <u>Adopted</u>	2019/2020 <u>Projected</u>	2020/2021 <u>Adopted</u>
Salaries and Fringe	\$128,838	\$129,500	\$125,760	\$115,272
Depreciation	\$27,509	\$27,452	\$27,452	\$35,452
Insurance	\$15,787	\$12,040	\$15,276	\$12,730
Operations/Education	\$37,344	\$6,500	\$12,000	\$12,308
Telephone	\$1,697	\$3,000	\$1,374	\$1,500
Other	<u>\$0</u>	<u>\$7,600</u>	<u>\$200</u>	<u>\$200</u>
 TOTAL:	 \$211,175	 \$186,092	 \$182,062	 \$177,462
 TOTAL FUNDED BY SPECIAL ASSESSMENT	 \$177,462			

## CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT

	<u>2018/2019 Actual</u>	<u>2019/2020 Adopted</u>	<u>2019/2020 Projected</u>	<u>2020/2021 Adopted</u>
<b>PROGRAM EXPENDITURES</b>				
Administration	\$12,025	\$15,600	\$16,800	\$14,400
Marketing	\$748	\$750	\$1,000	\$750
Environmental Maintenance	\$9,296	\$10,675	\$11,667	\$12,930
Personnel	\$30,583	\$30,990	\$29,800	\$30,440
Miscellaneous Expense	\$7,268	\$7,200	\$0	\$0
Security	\$31,610	\$41,435	\$39,600	\$41,930
<b>TOTAL:</b>	<b>\$91,530</b>	<b>\$106,650</b>	<b>\$98,867</b>	<b>\$100,450</b>
<b>PROGRAM REVENUE</b>				
Interest	\$325	\$500	\$200	\$500
Draw Down from Reserves	\$0	\$0	\$0	\$0
Donated Services	\$8,400	\$8,400	\$1,200	\$1,200
Miscellaneous	\$2,000	\$2,000	\$2,500	\$2,500
Advertising Revenue	\$0	\$0	\$0	\$0
City Reimbursement (50/50)	\$767	\$2,000	\$2,000	\$2,500
<b>TOTAL:</b>	<b>\$11,492</b>	<b>\$12,900</b>	<b>\$5,900</b>	<b>\$6,700</b>
Special Assessment	\$75,000	\$93,750	\$92,967	\$93,750
<b>SPECIAL ASSESSMENT LEVY</b>	<b>\$75,000</b>	<b>\$93,750</b>	<b>\$92,967</b>	<b>\$93,750</b>

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2018/2019 Actual</u>	<u>2019/2020 Adopted</u>	<u>2019/2020 Projected</u>	<u>2020/2021 Adopted</u>
Administration Personnel	\$1,634	\$6,000	\$6,000	\$5,800
Audit	\$5,500	\$5,500	\$6,000	\$5,500
Office Expense	\$2,595	\$800	\$1,000	\$1,000
Other Expenses	\$0	\$0	\$500	\$0
Insurance	<u>\$2,296</u>	<u>\$3,300</u>	<u>\$3,300</u>	<u>\$2,100</u>
 TOTAL:	 \$12,025	 \$15,600	 \$16,800	 \$14,400
 TOTAL FUNDED BY SPECIAL ASSESSMENT	 \$10,780	 \$15,100	 \$16,800	 \$13,900

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2018/2019 Actual</u>	<u>2019/2020 Adopted</u>	<u>2019/2020 Projected</u>	<u>2020/2021 Adopted</u>
Marketing	<u>\$748</u>	<u>\$750</u>	<u>\$1,000</u>	<u>\$750</u>
TOTAL:	\$748	\$750	\$1,000	\$750
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$2,000	\$750	\$1,000	\$750

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2018/2019 Actual</u>	<u>2019/2020 Adopted</u>	<u>2019/2020 Projected</u>	<u>2020/2021 Adopted</u>
Depreciation -Tractor & Sweeper Equipment	\$2,675	\$2,675	\$3,472	\$3,630
Horticulture	\$2,675	\$0	\$0	\$0
Operations & Maintenance	\$5,117	\$2,200	\$2,495	\$2,500
Special Projects	\$304	\$600	\$500	\$600
Trash Dumpster (Donated)	\$0	\$4,000	\$4,000	\$5,000
	<u>\$1,200</u>	<u>\$1,200</u>	<u>\$1,200</u>	<u>\$1,200</u>
<b>TOTAL:</b>	<b>\$9,296</b>	<b>\$10,675</b>	<b>\$11,667</b>	<b>\$12,930</b>
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>	<b>\$9,035</b>	<b>\$5,475</b>	<b>\$11,667</b>	<b>\$6,730</b>

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2018/2019 Actual</u>	<u>2019/2020 Adopted</u>	<u>2019/2020 Projected</u>	<u>2020/2021 Adopted</u>
Security Personnel	\$21,490	\$31,920	\$30,000	\$31,530
Security Benefits	\$6,439	\$6,165	\$6,000	\$5,800
Security Insurance	\$2,818	\$2,600	\$2,600	\$3,700
Security Operations	<u>\$863</u>	<u>\$750</u>	<u>\$1,000</u>	<u>\$900</u>
TOTAL:	\$31,610	\$41,435	\$39,600	\$41,930
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$27,705	\$41,435	\$39,600	\$41,930

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT  
PERSONNEL**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2018/2019 Actual</u>	<u>2019/2020 Adopted</u>	<u>2019/2020 Projected</u>	<u>2020/2021 Adopted</u>
FT Maintenance	\$21,860	\$23,185	\$22,600	\$23,340
PT Maintenance	\$2,231	\$1,805	\$1,500	\$1,500
Benefits	<u>\$6,492</u>	<u>\$6,000</u>	<u>\$5,700</u>	<u>\$5,600</u>
TOTAL:	\$30,583	\$30,990	\$29,800	\$30,440
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$25,480	\$30,990	\$29,800	\$30,440

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2018/2019 Actual</u>	<u>2019/2020 Adopted</u>	<u>2019/2020 Projected</u>	<u>2020/2021 Adopted</u>
Tractor Purchase				
Donated Service A & B	\$7,268	\$7,200	\$0	\$0
TOTAL:	\$7,268	\$7,200	\$0	\$0
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

**AVIATION ENTERPRISE FUND APPROPRIATIONS**



## DEPARTMENT OF AVIATION

## 04.56100

## 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.

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 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)	1,085,817	1,195,000	1,200,000
Security	14%	Provided by Private Security (G4S)			
Administration/Management	20%	Daily Passenger Aircraft Operations	94	96	100
		Passenger Carrier Landing Weight (1,000's)	1,588,000	1,597,000	1,600,000
		Tons Enplaned Freight (Calendar Year)	18,020	17,471	17,000
		Contracts and Agreements Monitored	100	100	100
		Work Orders Responded to Annually	500	500	500
		Tours Conducted	0	10	50
Aircraft Rescue	12%	Provided by Syracuse Fire Department			

## DEPARTMENT OF AVIATION

04.56100

## PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Deputy Commissioner	18E	\$57,896-\$76,870	1	1
Accountant II	15	\$57,928-\$65,395	1	1
Geographic Information Specialist	14	\$54,241-\$61,715	1	1
Accountant I	11	\$44,408-\$51,120	1	1
Administrative Assistant	10	\$41,601-\$48,316	2	2
Purchasing Contract Clerk	10	\$41,601-\$48,316	1	1
Administrative Aide	7	\$35,720-\$40,095	1	1
			1	1
			Subtotal	
			8	8

## DEPARTMENT OF AVIATION

04.56100

## PERSONAL SERVICE DETAILS

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Electrician	FLAT	\$34.01	2	2
Steamfitter	FLAT	\$33.41	2	2
Plumber	FLAT	\$33.41	1	1
Painter	FLAT	\$31.60	2	1
Carpenter	FLAT	\$32.80	1	1
Heavy Equipment Mechanic Crewleader	29	\$22.78	1	0
Airport Maintenance Crewleader	26	\$22.13	0	0
Airport Custodial Crewleader	21	\$21.04	0	0
Heavy Equipment Mechanic II	16	\$61,916-\$70,155	1	0
Storekeeper	15	\$57,928-\$65,395	1	0
Heavy Equipment Mechanic I	14	\$54,241-\$61,715	2	1
Airport Maintenance Worker II	11	\$44,408-\$51,120	3	0
Airport Operations Worker	10	\$41,601-\$48,316	0	0
Airport Maintenance Worker I	8	\$37,642-\$42,256	17	0
Gardener	7	\$35,720-\$40,095	1	0
Airport Custodial Worker II	4	\$32,473-\$34,033	1	0
Airport Custodial Worker I	3	\$31,472-\$32,527	33	2
			<u>68</u>	<u>10</u>
Subtotal			68	10
<u>Temporary Services</u>				
Custodial Worker	FLAT	\$16.49	2	0
Painter	FLAT	\$23.25	0	1
Plumber	FLAT	\$35.51	0	1
			<u>0</u>	<u>2</u>
Subtotal			0	2
GRAND TOTAL			76	20

**Aviation**  
*04.56100*

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	0	417,015	300,000	281,467
510200 Wages- F/T Weekly	0	2,824,205	1,250,000	603,542
510300 Temporary Services-P/T	0	68,343	67,000	120,584
510400 Overtime Wages	0	410,000	290,000	115,000
510800 Tool Allowance	0	600	1,000	1,000
511000 Uniform Allowance	0	15,025	15,825	2,150
<b>Total Personal Services</b>	<b>0</b>	<b>3,735,188</b>	<b>1,923,825</b>	<b>1,123,743</b>
 <b>Contractual &amp; Other Expenses</b>				
541200 City Provided Services	0	1,200,000	1,200,000	1,200,000
541400 City Provided Svcs.-Fire	0	2,211,449	2,228,565	2,251,388
<b>Total Contractual &amp; Other Expenses</b>	<b>0</b>	<b>3,411,449</b>	<b>3,428,565</b>	<b>3,451,388</b>
 <b>TOTAL:</b>	<b>0</b>	<b>7,146,637</b>	<b>5,352,390</b>	<b>4,575,131</b>

# **WATER FUND APPROPRIATIONS**



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

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
Water Finance	280,651	253,164	234,614	258,915
Water Engineering	840,514	960,855	838,005	930,384
Water Quality Management	816,453	994,357	840,334	895,862
Skaneateles Watershed Program	601,195	746,122	741,542	765,823
Water Plant	6,819,468	7,912,403	7,855,482	7,891,443
Total Water Department	9,358,281	10,866,901	10,509,977	10,742,427

**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	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Meter Readings		Meters Read	146,296	146,650	146,880
		Special Meter Readings	630	540	520
		Hearing notice door hangers	0	0	1,200
Records Handling and Accounting		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 Delinquent Accounts		Payments Received By:			
		Internet	25,003	28,003	32,768
		Finance/Treasury	36,596	35,498	33,723
		Bank	64,263	62,333	59,840
		Accounts with Payment Plans-yearly average			

**DEPARTMENT OF WATER  
DIVISION OF WATER FINANCE**

**05.83100**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Utilities Billing Supervisor	15M	\$49,543-\$65,936	1	1
Account Clerk III	8	\$37,642-\$42,256	1	2
Administrative Aide	7	\$35,720-\$40,095	1	1
Account Clerk II	6	\$34,638-\$37,285	4	3
			Subtotal	7
<u>Temporary Services</u>				
Account Clerk II	FLAT	\$15.43/Hr.	1	0
			Subtotal	0
			GRAND TOTAL	8
				7

**Water Finance**  
*05.83100*

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	236,833	243,839	224,839	248,990
510300 Temporary Services-P/T	5,675	0	0	0
510400 Overtime Wages	114	0	1,500	1,500
511000 Uniform Allowance	225	225	225	225
<b>Total Personal Services</b>	<b>242,847</b>	<b>244,064</b>	<b>226,564</b>	<b>250,715</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	4,402	3,750	2,900	2,900
540500 Operating Supplies & Expenses	1,095	3,750	3,600	3,750
541500 Professional Services	33,220	0	0	0
541600 Travel, Training & Development	0	100	50	50
541800 Postage & Freight	1,510	0	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>40,227</b>	<b>7,600</b>	<b>6,550</b>	<b>6,700</b>
<b>TOTAL:</b>	<b>283,074</b>	<b>253,164</b>	<b>234,614</b>	<b>258,915</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 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	\$1,095,000	\$1,150,000
		Value of Capital Projects Supervised	\$2,571,600	\$5,000,000	\$5,000,000
		Value of Professional Services Purchased	\$1,200,000	\$2,000,000	\$2,000,000
Water System Mapping and Surveying	10%	Main Installation/Replacement Mapped (feet):	2,660	5,000	5,000
		New/Replaced Hydrants Mapped	83	42	85
		Features Located with GPS	831	485	850

**DEPARTMENT OF WATER  
DIVISION OF ENGINEERING**

**05.83110**

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 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	
			2019/2020 Budget	2020/2021 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
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
<b>GRAND TOTAL</b>			<b>8</b>	<b>8</b>

**Water Engineering**  
05.83110

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	433,344	543,130	421,005	497,959
511000 Uniform Allowance	225	225	0	225
<b>Total Personal Services</b>	<b>433,569</b>	<b>543,355</b>	<b>421,005</b>	<b>498,184</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	3,000	3,000	2,700
<b>Total Equipment</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>2,700</b>
<b>Contractual &amp; Other Expenses</b>				
541500 Professional Services	400,870	410,000	410,000	425,000
541600 Travel, Training & Development	1,313	4,500	4,000	4,500
<b>Total Contractual &amp; Other Expenses</b>	<b>402,183</b>	<b>414,500</b>	<b>414,000</b>	<b>429,500</b>
<b>TOTAL:</b>	<b>835,752</b>	<b>960,855</b>	<b>838,005</b>	<b>930,384</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Surveillance of the Watershed Policy	25%	Days Spent Patrolling Watershed	335	375	375
		Violators Cited	23	25	25
		Percolation Tests Witnessed	49	50	50
		Dead Deer Removed From Watershed	28	30	30
Water Quality Control Surveying	25%	Microscopic Exams of Lake Water Samples	124	150	150
		Microscopic Exams of Reservoir Water Samples	55	50	50
		Microscopic Exams of Residential Water Samples	1	0	0
		Algicide Treatments Applied to City Reservoirs	0	0	0
Purification of Water Supply	50%	Million Gallons Treated per Day at Skaneateles Lake Residential Water Samples			

**DEPARTMENT OF WATER  
WATER QUALITY MANAGEMENT SECTION**

**05.83300**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Water Plant Manager	15M	\$49,543-\$65,936	1	1
Sanitarian I	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	0	1
Water Treatment Plant Operator I	13	\$18.53-\$19.43	2	1
Water Treatment Plant Operator Trainee	9	\$17.70-\$18.66	1	1
			Subtotal	6
<u>Temporary Services</u>				
Summer Aide	FLAT	\$11.80-\$12.50/Hr.	1	1
			Subtotal	1
			GRAND TOTAL	9

**Water Quality Management**  
05.83300

	FY19 Actual	FY20 Adopted	FY20 Projected	FY21 Adopted
<b>Personal Services</b>				
510100 Salaries	135,049	109,231	96,338	115,729
510200 Wages- F/T Weekly	231,040	229,418	229,964	234,749
510300 Temporary Services-P/T	0	15,000	5,000	10,000
510400 Overtime Wages	15,542	12,500	14,000	14,000
510600 Car Allowance	1,773	1,800	1,800	1,800
510700 Night Shift Differential	13	0	0	0
510900 Out of Title Pay	73	0	0	0
511000 Uniform Allowance	1,700	1,700	1,700	1,700
<b>Total Personal Services</b>	<b>385,190</b>	<b>369,649</b>	<b>348,803</b>	<b>377,978</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	500	500	500
520600 Operating Equipment	967	3,500	1,000	2,000
<b>Total Equipment</b>	<b>967</b>	<b>4,000</b>	<b>1,500</b>	<b>2,500</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	4,108	7,500	4,400	4,400
540300 Office Supplies	1,324	2,500	1,920	2,200
540500 Operating Supplies & Expenses	326,812	492,848	376,133	383,000
540700 Equipment Repair, Supplies & Services	648	4,000	2,712	2,000
541100 Utilities	6,550	7,500	7,600	8,300
541500 Professional Services	88,118	104,160	94,684	111,384
541600 Travel, Training & Development	683	2,200	1,950	3,500
541800 Postage & Freight	0	0	632	600
<b>Total Contractual &amp; Other Expenses</b>	<b>428,243</b>	<b>620,708</b>	<b>490,031</b>	<b>515,384</b>
<b>TOTAL:</b>	<b>814,400</b>	<b>994,357</b>	<b>840,334</b>	<b>895,862</b>

**DEPARTMENT OF WATER  
SKANEATELES WATERSHED PROGRAM**

**05.83350**

Program Responsibilities:

The Watershed Management Program is part of the filtration avoidance permit. The Watershed Control Coordinator provides coordination of the watershed pollution control program through its development, implementation and monitoring. The program is responsible for development of an interagency effort for watershed protection in the three counties and eight municipalities within the watershed and for fulfilling criteria required to maintain the filtration waiver granted by the New York State Department of Health.

Major Functions	Cost % of Total Budget	Activity Indicators	2018/2019 Actual	2019/2020 Estimate	2020/2021 Adopted
Watershed Management	100%	Number of Farm Equivalents Completed (planning)	78	80	85
		Acres of Land Protected (Implemented)	2,299	2,500	2,500
		CREP Acres Protected	147	165	165
		Whole Farm Plan Annual Updates	37	40	40
		Plan Revisions	2	4	4
		BMP Field Reviews (# Farms)	45	45	45

**DEPARTMENT OF WATER  
SKANEATELES WATERSHED PROGRAM**

**05.83350**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Watershed Quality Coordinator	16M	\$55,454-\$75,967	1	1
Geographic Information Specialist II	15	\$57,928-\$65,395	1	1
Administrative Analyst	11	\$44,408-\$51,120	1	0
GRAND TOTAL			3	2

**Skaneateles Watershed Program**  
05.83350

	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 Projected</b>	<b>FY21 Adopted</b>
<b>Personal Services</b>				
510100 Salaries	114,352	138,922	135,992	139,255
510400 Overtime Wages	2,326	2,000	450	0
<b>Total Personal Services</b>	<b>116,678</b>	<b>140,922</b>	<b>136,442</b>	<b>139,255</b>
<b>Contractual &amp; Other Expenses</b>				
541500 Professional Services	483,789	605,000	605,000	626,418
541600 Travel, Training & Development	0	200	100	150
<b>Total Contractual &amp; Other Expenses</b>	<b>483,789</b>	<b>605,200</b>	<b>605,100</b>	<b>626,568</b>
<b>TOTAL:</b>	<b>600,467</b>	<b>746,122</b>	<b>741,542</b>	<b>765,823</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 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
		Street Cuts Repaired	200	245	300
		Management of Site Restoration	20%	Number of Street Cuts	131
Number of Square Feet	21,400			24,000	25,000
Value of Restoration	\$447,803			\$475,000	\$485,000
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	2018/2019 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	1,200	1,200
		Commercial	16	17	19
		Minor Plumbing Repairs by City	20	23	23
		Number of Remotes Installed	1,738	2,400	3,800
		Meters Repaired	799	750	750
Water System Expansion	7%	Installation of New Services	47	60	60
		Installation of New Gates	29	35	35
		Installation of New Hydrants	50	50	50
Vehicle Maintenance	5%	Repair Orders Placed	550	600	600
		Vehicles in Fleet	56	56	56
		Construction Equipment in Inventory	69	69	69
Purchasing, Payroll and Accounting	4%	Purchase Requisitions Initiated	450	500	500
		Claims Processed	555	550	575
		Personnel Files Maintained	110	110	111
		Payroll Checks Processed	3,000	3,000	3,000
		Miscellaneous Billing & Statements	38	45	50
Lead Service Replacement	4%	Lead Service Replacement	27	30	30

**DEPARTMENT OF WATER  
PLANT SECTION**

**05.83400**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Supt. of Maintenance & Operations	16M	\$55,454-\$75,967	1	1
Ass't. Supt. of Maintenance & Operations	15M	\$49,543-\$65,936	2	2
Meter Replacement Supervisor	15M	\$49,543-\$65,936	1	1
Operations Analyst	15M	\$49,543-\$65,936	1	0
Supervisor of Stores & Services	13M	\$45,519-\$58,404	1	1
Management Analyst	16	\$61,916-\$70,155	0	1
Instrumentation Mechanic	13	\$50,789-\$58,260	1	1
Secretary to Commissioner of Water	11	\$44,408-\$51,120	1	1
Administrative Aide	7	\$35,720-\$40,095	1	1
Account Clerk II	6	\$34,638-\$37,285	2	2
			2	2
			Subtotal	
			11	11

**DEPARTMENT OF WATER  
PLANT SECTION**

**05.83400**

**PERSONAL SERVICE DETAILS**

Position	Grade	Rate	Number of Positions	
			2019/2020 Budget	2020/2021 Adopted
Electrician	FLAT	\$34.01	1	1
Plumber	FLAT	\$33.41	3	3
Heavy Equipment Mechanic Crewleader	29	\$22.78	1	1
Principal Water Plant Operator Crewleader	24	\$21.97	1	0
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 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	4
Laborer II	6	\$17.27-\$18.20	2	2
Custodial Worker	1	\$16.01-\$16.93	1	1
			Subtotal	74
			GRAND TOTAL	85
				73
				84

**Water Plant**  
*05.83400*

	<b>FY19</b> <b>Actual</b>	<b>FY20</b> <b>Adopted</b>	<b>FY20</b> <b>Projected</b>	<b>FY21</b> <b>Adopted</b>
<b>Personal Services</b>				
510100 Salaries	482,100	547,520	546,260	551,549
510200 Wages- F/T Weekly	2,937,673	3,026,097	3,071,975	3,065,473
510400 Overtime Wages	743,751	800,000	800,000	800,000
510600 Car Allowance	969	0	0	0
510700 Night Shift Differential	7,412	0	23,000	24,000
510800 Tool Allowance	1,250	1,500	1,500	1,500
510900 Out of Title Pay	3,243	0	7,500	7,500
511000 Uniform Allowance	18,025	18,025	17,550	18,025
<b>Total Personal Services</b>	<b>4,194,424</b>	<b>4,393,142</b>	<b>4,467,785</b>	<b>4,468,047</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	0	5,000	30,000
520600 Operating Equipment	244,104	350,000	310,000	350,000
<b>Total Equipment</b>	<b>244,104</b>	<b>350,000</b>	<b>315,000</b>	<b>380,000</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	114,674	142,000	127,000	130,000
540200 Motor Equipment Repair Supplies & Services	165,665	165,000	190,000	195,000
540300 Office Supplies	9,915	13,000	11,200	11,800
540500 Operating Supplies & Expenses	691,842	973,100	916,397	986,800
540700 Equipment Repair, Supplies & Services	8,826	7,000	9,400	8,500
540800 Uniforms	4,897	6,000	5,500	6,000
541100 Utilities	346,000	527,761	428,000	414,796
541500 Professional Services	800,813	1,327,000	1,374,000	1,279,000
541600 Travel, Training & Development	2,179	8,400	11,200	11,500
<b>Total Contractual &amp; Other Expenses</b>	<b>2,144,811</b>	<b>3,169,261</b>	<b>3,072,697</b>	<b>3,043,396</b>
<b>TOTAL:</b>	<b>6,583,339</b>	<b>7,912,403</b>	<b>7,855,482</b>	<b>7,891,443</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	2018/2019 Actual	2019/2020 Estimate	2020/2021 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	2,225	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	2018/2019 Actual	2019/2020 Estimate	2020/2021 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	
			2019/2020 Budget	2020/2021 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
Underground Facilities Locator	15	\$19.06-\$19.95	1	1
Mason	14	\$18.89-\$19.80	4	4
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

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b>Personal Services</b>				
510100 Salaries	258,786	256,206	263,832	263,367
510200 Wages- F/T Weekly	1,448,211	1,536,179	1,497,790	1,506,874
510400 Overtime Wages	415,919	320,000	320,000	320,000
510700 Night Shift Differential	2,016	0	0	0
510900 Out of Title Pay	979	0	3,360	3,500
511000 Uniform Allowance	11,175	11,075	10,700	11,075
519100 Less: Reimbursement from Other Funds	(44,493)	(12,000)	(12,000)	(12,000)
519700 Less: Reimbursement from Street Reconstruction	0	(9,500)	(27,000)	(25,000)
<b>Total Personal Services</b>	<b>2,092,594</b>	<b>2,101,960</b>	<b>2,056,682</b>	<b>2,067,816</b>
<b>Equipment</b>				
520200 Office Equipment & Furnishings	0	0	0	0
520600 Operating Equipment	22,965	0	0	0
<b>Total Equipment</b>	<b>22,965</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contractual &amp; Other Expenses</b>				
540100 Motor Equipment Operating Supplies	100,000	110,000	110,000	110,000
540200 Motor Equipment Repair Supplies & Services	65,000	85,000	100,000	85,000
540500 Operating Supplies & Expenses	447,491	509,150	438,900	493,750
540700 Equipment Repair, Supplies & Services	7,048	4,050	3,800	3,800
540800 Uniforms	2,760	6,000	4,500	4,500
541500 Professional Services	11,348	20,600	20,600	7,000
541600 Travel, Training & Development	278	150	400	400
541800 Postage & Freight	1,063	1,500	1,500	1,500
543000 Payments to Other Governments	4,500	8,600	5,000	8,600
549100 Less: Reimbursements from Other Funds	(11,766)	0	0	0
<b>Total Contractual &amp; Other Expenses</b>	<b>627,723</b>	<b>745,050</b>	<b>684,700</b>	<b>714,550</b>
<b>TOTAL:</b>	<b>2,697,352</b>	<b>2,847,010</b>	<b>2,741,382</b>	<b>2,782,366</b>

**CASH CAPITAL APPROPRIATIONS  
AND DEBT SERVICE**



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

	<u>FY19 Actual</u>	<u>FY20 Adopted</u>	<u>FY20 Projected</u>	<u>FY21 Adopted</u>
<b>General Fund</b>				
Serial Bond Principal & Interest	16,630,818	17,920,340	16,254,482	18,055,749
<b>Aviation Fund</b>				
Serial Bond Principal & Interest	0	3,327,850	3,327,850	3,320,650
<b>Water Fund</b>				
Serial Bond Principal & Interest	1,879,184	5,462,003	5,440,336	5,288,130
<b>Sewer Fund</b>				
Serial Bond Principal & Interest	<u>156,596</u>	<u>630,867</u>	<u>639,895</u>	<u>663,427</u>
<b>TOTAL:</b>	<b>18,666,598</b>	<b>27,341,060</b>	<b>25,662,563</b>	<b>27,327,956</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>FY21 Principal</u>	<u>FY21 Interest</u>	<u>FY21 Year-End Balance</u>
<b>General Fund</b>						
430 Public Improvement Bonds, 2009 A	6/15/22	4.5%	11,005,000	1,080,435	97,623	1,119,022
435 Public Improvement Bonds, 2010 A	12/15/22	3.5%	10,556,500	994,485	90,019	2,110,249
460 Public Improvement Bonds, 2011 A	5/15/31	4.2%	7,247,500	345,739	208,619	4,461,144
475 Public Improvement Bonds, 2012	6/1/32	3.1%	7,991,975	399,000	102,508	2,678,000
480 Public Improvement Bonds, 2013 A	6/1/33	3.3%	7,144,000	322,000	97,580	2,583,000
500 Public Improvement Bonds, 2014 B	2/1/34	2.9%	9,212,110	665,000	212,610	5,006,000
505 Public Improvement Refunding Bonds, 2015 A	3/1/27	2.5%	14,797,719	1,215,906	366,221	7,520,073
515 Public Improvement Bonds, 2015 A	2/1/30	2.9%	6,139,500	300,000	121,441	3,043,000
525 Public Improvement Bonds, 2016 A	2/1/31	2.0%	9,692,840	1,448,000	120,578	4,355,000
530 Public Improvement Bonds, 2017 A	5/1/32	2.2%	14,286,000	1,852,000	486,450	9,226,000
540 Public Improvement Bonds, 2017 C	5/1/22	2.5%	1,205,000	330,000	19,800	330,000
545 Public Improvement Bonds, 2017 D	10/1/22	2.1%	2,250,000	455,000	25,625	935,000
550 Public Improvement Refunding Bonds, 2017 A	8/30/29	2.1%	6,622,922	1,207,590	188,561	3,167,417
560 Public Improvement Bonds, 2018 A	5/1/33	2.7%	11,376,000	1,426,000	406,680	8,741,000
565 Public Improvement Bonds, 2018 B	5/1/23	3.2%	2,000,000	500,000	52,000	1,100,000
570 Public Improvement Bonds, 2019 A	5/15/34	2.2%	13,407,000	1,275,000	536,280	12,132,000
<b>TOTAL:</b>			<b>134,934,066</b>	<b>13,816,155</b>	<b>3,132,595</b>	<b>68,506,905</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>FY21 Principal</u>	<u>FY21 Interest</u>	<u>FY21 Year-End Balance</u>
<b>Aviation Fund</b>						
465 General Obligation Bonds, 2011 A	11/1/36	4.8%	44,330,000	1,440,000	1,608,150	33,980,000
485 General Obligation Bonds, 2013 B	6/1/23	2.5%	<u>5,040,000</u>	<u>250,000</u>	<u>22,500</u>	<u>500,000</u>
<b>TOTAL:</b>			<b>49,370,000</b>	<b>1,690,000</b>	<b>1,630,650</b>	<b>34,480,000</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>FY21 Principal</u>	<u>FY21 Interest</u>	<u>FY21 Year-End Balance</u>
<b>Water Fund</b>						
430 Public Improvement Bonds, 2009 A	6/15/22	4.5%	1,200,000	117,812	10,645	122,020
445 N.Y.S. E.F.C Bonds, 2010 C	10/1/39	4.1%	36,381,323	1,140,000	808,259	24,775,000
460 Public Improvement Bonds, 2011 A	5/15/31	4.2%	1,500,000	71,557	43,177	923,314
475 Public Improvement Bonds, 2012	6/1/32	3.1%	10,000,000	510,000	227,984	6,239,000
480 Public Improvement Bonds, 2013 A	6/1/33	3.3%	10,114,000	507,000	257,698	6,816,000
500 Public Improvement Bonds, 2014 B	2/1/34	2.9%	2,000,000	99,000	54,063	1,437,000
505 Public Improvement Refunding Bonds, 2015 A	3/1/27	2.5%	7,317,909	687,732	200,228	3,611,690
515 Public Improvement Bonds, 2015 A	2/1/30	2.9%	1,000,000	67,000	27,029	677,000
525 Public Improvement Bonds, 2016 A	2/1/31	2.0%	1,400,000	93,000	23,853	1,047,000
550 Public Improvement Refunding Bonds, 2017 A	8/30/29	2.1%	567,601	96,067	17,027	292,509
570 Public Improvement Bonds, 2019 A	5/15/34	2.2%	1,200,000	71,000	48,000	1,129,000
<b>TOTAL:</b>			<b>72,680,833</b>	<b>3,460,168</b>	<b>1,717,963</b>	<b>47,069,533</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>FY21 Principal</u>	<u>FY21 Interest</u>	<u>FY21 Year-End Balance</u>
<b>Sewer Fund</b>						
430 Public Improvement Bonds, 2009 A	6/15/22	4.5%	255,000	25,035	2,262	25,929
435 Public Improvement Bonds, 2010 A	12/15/22	3.5%	1,000,000	94,206	8,527	199,900
500 Public Improvement Bonds, 2014 B	2/1/34	2.9%	220,000	11,000	5,915	157,000
505 Public Improvement Refunding Bonds, 2015 A	3/1/27	2.5%	3,800,030	373,315	100,112	1,788,906
525 Public Improvement Bonds, 2016 A	2/1/31	2.0%	120,000	8,000	2,055	90,000
570 Public Improvement Bonds, 2019 A	5/15/34	2.2%	250,000	23,000	10,000	227,000
<b>TOTAL:</b>			<b>5,645,030</b>	<b>534,556</b>	<b>128,871</b>	<b>2,488,735</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, 2020 – JUNE 30, 2021

The Syracuse City School District budget for the fiscal year 2020/2021 is \$449,919,845, a 3.43% decrease from the prior year.

	<b>2019/2020 Adopted Budget</b>	<b>2020/2021 Adopted Budget</b>	<b>Change From Prior Year</b>
Expenditures Net of 1%	\$465,210,888	\$449,262,233	-\$15,948,655
Non-Tax Revenues	<u>\$399,449,712</u>	<u>\$383,501,057</u>	<u>-\$15,948,655</u>
Tax Budget	\$65,761,176	\$65,761,176	\$0
+1% Pursuant to Law	<u>\$657,612</u>	<u>\$657,612</u>	<u>\$0</u>
Total Tax Levy	\$66,418,788	\$66,418,788	\$0
<b>Total Budget (with 1%)</b>	<b>\$465,868,500</b>	<b>\$449,919,845</b>	<b>-\$15,948,655</b>

**SYRACUSE CITY SCHOOL DISTRICT  
TOTAL REVENUES**

		<b><u>2020/2021</u></b>
		<b><u>Adopted Budget</u></b>
FUND BALANCE1		\$14,000,000
FUND BALANCE - ASSIGNED		\$3,632,743
 <b><u>OTHER REVENUES</u></b>		
PILOT REVENUE	148,203	
SALES TAX	450,000	
SUMMER SCHOOL TUITION	20,000	
INTERSCHOLASTIC ADMISSIONS	5,000	
HEALTH SERVICES	150,000	
INTEREST ON INVESTMENT	300,000	
SCHOOL BUILDING USE	50,000	
EQUIPMENT RENTAL	500	
COMMISSIONS	45,000	
SALE OF SCRAP/OBSOLETE EQUIPMENT	50,000	
OTHER COMPENSATION FOR LOSS	750	
REFUND PRIOR YEARS EXPENDITURE	1,000,000	
GIFTS AND DONATIONS	50,000	
RAN PREMIUM	0	
MISCELLANEOUS REVENUE OTHER SOURCES	500,000	
INTERFUND	5,000,000	
CITY GENERAL FUND TRANSFER	0	
TOTAL OTHER REVENUES:		\$7,769,453
 <b><u>STATE OF NEW YORK</u></b>		
STATE AID BASIC FORMULA	204,666,392	
COMMUNITY SCHOOLS SET-ASIDE	14,607,303	
BUILDING AID	33,510,581	
TRANSPORTATION AID	20,263,065	
CHAPTER ONE ACCRUAL	31,727,425	
LOTTERY AID	46,118,417	
STATE AID TEXTBOOKS	\$1,294,596	
TUITION AID	75,000	
COMPUTER SOFTWARE AID	334,564	
LIBRARY AID	139,587	
HARDWARE AID	462,113	
STATE AID - MISCELLANEOUS	3,264,818	
TOTAL, STATE AID:		\$356,463,861

**SYRACUSE CITY SCHOOL DISTRICT  
TOTAL REVENUES**

		<b>2020/2021 <u>Adopted Budget</u></b>
FEDERAL REVENUES		\$100,000
MISCELLANEOUS REVENUE		\$85,000
FEDERAL MEDICAID REIMBURSEMENT		\$750,000
E-RATE REIMBURSEMENT		\$700,000
<b><u>TOTAL: ESTIMATED REVENUES</u></b>		<b><u>\$383,501,057</u></b>
<b><u>COMPUTATION OF TAX LEVY</u></b>		
TOTAL APPROPRIATIONS	449,262,233	
LESS: ESTIMATED REVENUES	383,501,057	
TAX BUDGET	65,761,176	
ONE PERCENT ADDED PURSUANT TO LAW	657,612	
<b><u>TOTAL SCHOOL TAX LEVY</u></b>		<b><u>\$66,418,788</u></b>

## SYRACUSE CITY SCHOOL DISTRICT

### TOTAL REVENUES

	<u>Adopted 2019/20</u>	<u>Proposed 2020/21</u>	<u>Variance</u>
Fund Balance	\$14,000,000	\$14,000,000	\$0
Fund Balance- Committed	\$2,567,257	\$0	-\$2,567,257
Fund Balance- Assigned	\$9,700,000	\$3,632,743	-\$6,067,257
School Tax Levy	\$66,418,788	\$66,418,788	\$0
Pilot Revenue	\$144,121	\$148,203	\$4,082
Sales Tax	\$674,320	\$450,000	-\$224,320
State Aid Revenue	\$362,271,914	\$356,463,861	-\$5,808,053
Federal E-Rate Reveue	\$600,000	\$700,000	\$100,000
Other Revenues	\$9,492,100	\$8,106,250	-\$1,385,850
<b>TOTAL:</b>	<b>\$465,868,500</b>	<b>\$449,919,845</b>	<b>-\$15,948,655</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>10100 - Board of Education</b>				
1960	Non-Certified Stipend	\$ -	\$ 52,500	\$ 52,500
1980	Stipend/Contract Agreement	52,500	-	-
4280	Advertising	-	200	200
4430	Legal Services	9,000	24,200	24,200
4450	Contract Services	-	1,500	1,500
4750	Out-of-District Staff Travel	12,165	30,000	30,000
4840	BOCES Services	13,240	12,840	12,840
4980	Contractual Membership	112,421	117,457	117,387
5010	Office Supplies & Equipment	477	800	800
5520	Food Supplies	475	1,000	1,000
8030	Social Security Expense	3,236	3,276	3,276
8050	Medical	-	-	15,360
8060	Dental	297	408	1,344
8090	Medicare	757	756	756
8110	Unemployment	196	-	-
<b>Total Board of Education</b>		<b>\$ 204,763</b>	<b>\$ 244,937</b>	<b>\$ 261,163</b>
<b>10400 - District Clerk</b>				
1800	Clerical	61,187	76,164	79,656
4740	In-District Staff Travel	-	50	50
4750	Out-of-District Staff Travel	-	1,000	1,000
8010	State Retirement (ERS)	7,741	9,444	11,652
8030	Social Security Expense	3,498	4,716	4,932
8050	Medical	16,824	15,360	15,360
8060	Dental	910	936	936
8090	Medicare	818	1,104	1,164
8110	Unemployment	42	-	-
<b>Total District Clerk</b>		<b>\$ 91,021</b>	<b>\$ 108,774</b>	<b>\$ 114,750</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>12400 - Chief School Administrator</b>				
1000	Superintendent of Schools	228,437	238,980	238,980
1015	Senior Administrative Staff	156,065	159,192	162,372
1500	Certified Support Staff	26,647	26,820	27,980
1800	Clerical	382,093	708,888	792,082
1810	Extension/Extra Non Certified	-	450	450
1820	Overtime	736	2,500	2,500
4230	Miscellaneous Insurance	-	9,100	9,100
4310	Land/Building Rental	6,733	6,575	325
4340	Non-Instructional Equipment Rental	-	3,500	3,500
4450	Contract Services	530,795	44,900	2,400
4480	Catered Food	6,730	7,000	5,000
4720	Field Trips	42,776	50,000	65,729
4740	In-District Staff Travel	1,744	1,600	7,600
4750	Out-of-District Staff Travel	9,725	18,600	18,600
4760	Student Travel	-	3,000	3,000
4840	BOCES Services	5,000	-	5,000
4980	Contractual Membership	5,503	9,885	9,885
5010	Office Supplies & Equipment	1,622	33,400	19,400
5430	Miscellaneous Supplies	6,661	12,008	11,508
5520	Food Supplies	1,193	3,750	1,750
8010	State Retirement (ERS)	48,824	86,406	115,070
8020	Teachers Retirement (TRS)	25,736	23,548	28,114
8030	Social Security Expense	40,518	62,210	68,133
8050	Medical	57,445	215,520	161,952
8060	Dental	2,556	12,396	10,812
8090	Medicare	11,192	16,548	17,778
8110	Unemployment	1,068	926	832
<b>Total Chief School Administrator</b>		<b>\$ 1,599,798</b>	<b>\$ 1,757,702</b>	<b>\$ 1,789,852</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>13100 - Business Administration</b>				
1015	Senior Administrative Staff	172,496	175,944	179,460
1035	Director - Non-Certified	71,683	95,364	192,732
1040	Administrator - Certified	131,565	137,400	-
1070	Administrator - Non-Certified	-	-	140,700
1095	Assistant Director - Non-Certified	91,034	92,856	177,130
1600	Support Staff Non Certified	568,359	688,272	454,638
1800	Clerical	1,170,275	1,225,188	1,200,600
1820	Overtime	45,868	45,000	45,000
2010	Non-Instructional Equipment > \$5,000	6,032	-	-
4340	Non-Instructional Equipment Rental	1,521	1,600	1,600
4450	Contract Services	227,117	750,163	635,163
4730	Postage	-	5,468	5,468
4740	In-District Staff Travel	149	150	150
4750	Out-of-District Staff Travel	15,149	18,000	8,000
4840	BOCES Services	3,469	3,500	3,500
4980	Contractual Membership	974	2,020	2,020
5010	Office Supplies & Equipment	16,637	33,000	28,000
5190	Computer Software	47,700	119,000	119,000
8010	State Retirement (ERS)	268,595	299,154	340,588
8030	Social Security Expense	134,722	149,614	145,441
8050	Medical	358,700	321,768	313,896
8060	Dental	20,821	22,680	22,512
8090	Medicare	32,074	35,702	34,632
8110	Unemployment	1,653	1,626	1,454
<b>Total Business Administration</b>		<b>\$ 3,386,593</b>	<b>\$ 4,223,469</b>	<b>\$ 4,051,684</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		Actuals 2018-19 Amount	Amended Budget 2019-20* Amount	Adopted Budget 2020-21 Amount
<b>13200 - Auditing</b>				
1630	Internal/Claims Auditor	62,864	65,556	68,712
4450	Contract Services	200,025	235,600	235,600
4750	Out-of-District Staff Travel	-	1,000	1,000
5010	Office Supplies & Equipment	-	270	270
8010	State Retirement (ERS)	8,648	9,720	11,796
8030	Social Security Expense	3,602	4,068	4,260
8050	Medical	16,824	15,360	15,360
8060	Dental	910	936	936
8090	Medicare	842	948	996
8110	Unemployment	73	36	36
<b>Total Auditing</b>		<b>\$ 293,789</b>	<b>\$ 333,494</b>	<b>\$ 338,966</b>
<b>13450 - Purchasing</b>				
4450	Contract Services	381,255	578,758	550,000
<b>Total Purchasing</b>		<b>\$ 381,255</b>	<b>\$ 578,758</b>	<b>\$ 550,000</b>
<b>14200 - Legal Services</b>				
4430	Legal Services	435,762	650,000	650,000
<b>Total Legal Services</b>		<b>\$ 435,762</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>
<b>14300 - Personnel</b>				
1015	Senior Administrative Staff	327,990	334,560	341,244
1030	Director - Certified	136,814	143,520	146,388
1035	Director - Non-Certified	267,013	272,304	278,304
1070	Administrator - Non-Certified	95,401	193,404	192,612
1370	Coordinator	168,256	173,304	68,148
1500	Certified Support Staff	1,118,317	1,136,340	1,125,640
1600	Support Staff Non Certified	578,333	597,156	570,408

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>14300 - Personnel</b>				
1800	Clerical	692,832	694,108	586,728
1820	Overtime	2,153	17,650	17,650
1975	Relocation Expense	7,500	25,000	15,000
1980	Stipend/Contract Agreement	57,800	62,500	48,000
4280	Advertising	107,188	117,600	76,000
4450	Contract Services	711,813	671,938	403,968
4480	Catered Food	2,238	2,351	2,351
4740	In-District Staff Travel	7,774	5,436	6,200
4750	Out-of-District Staff Travel	36,529	56,500	51,000
4810	Career Ladder Plan	504,080	953,000	837,000
4980	Contractual Membership	2,390	2,675	2,675
5010	Office Supplies & Equipment	42,423	48,165	56,165
5190	Computer Software	7,920	14,625	7,300
5430	Miscellaneous Supplies	-	2,372	2,372
5520	Food Supplies	157	250	250
8010	State Retirement (ERS)	188,755	205,554	222,818
8020	Teachers Retirement (TRS)	202,100	178,292	200,092
8030	Social Security Expense	200,322	220,938	205,343
8050	Medical	463,127	440,400	388,440
8060	Dental	23,278	28,572	27,636
8090	Medicare	47,767	52,916	49,156
8110	Unemployment	1,844	1,968	1,717
<b>Total Personnel</b>		<b>\$ 6,002,114</b>	<b>\$ 6,653,398</b>	<b>\$ 5,930,605</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>14600 - Records Management Officer</b>				
1800	Clerical	47,415	48,360	49,332
8010	State Retirement (ERS)	6,152	6,384	7,596
8030	Social Security Expense	2,551	3,000	3,060
8050	Medical	17,876	15,360	15,360
8060	Dental	910	936	936
8090	Medicare	597	696	720
8110	Unemployment	42	42	40
<b>Total Records Management Officer</b>		<b>\$ 75,543</b>	<b>\$ 74,778</b>	<b>\$ 77,044</b>
<b>14800 - Public Information &amp; Services</b>				
1040	Administrator - Certified	116,672	120,456	122,880
1600	Support Staff Non Certified	53,741	54,816	55,368
1800	Clerical	55,767	57,732	58,884
4280	Advertising	7,842	20,000	25,000
4410	Printing Outside Vendor	83,601	190,000	190,000
4450	Contract Services	128,411	300,000	220,000
4730	Postage	259,675	250,000	250,000
4740	In-District Staff Travel	1,321	750	750
4750	Out-of-District Staff Travel	2,013	3,000	4,000
4840	BOCES Services	120,117	124,075	128,350

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>14800 - Public Information &amp; Services</b>				
4980	Contractual Membership	405	825	825
5010	Office Supplies & Equipment	348	1,500	1,500
8010	State Retirement (ERS)	10,075	10,464	13,248
8020	Teachers Retirement (TRS)	12,088	10,668	12,936
8030	Social Security Expense	13,264	14,436	14,700
8050	Medical	39,156	36,600	36,600
8060	Dental	2,117	2,280	2,280
8090	Medicare	3,102	3,384	3,432
8110	Unemployment	127	127	121
<b>Total Public Information &amp; Services</b>		<b>\$ 909,842</b>	<b>\$ 1,201,113</b>	<b>\$ 1,140,874</b>
<b>16200 - Operation of Plant</b>				
1035	Director - Non-Certified	121,983	124,824	126,660
1095	Assistant Director - Non-Certified	107,443	109,596	111,192
1140	Supervisor - Non-Certified	75,719	77,232	78,360
1600	Support Staff Non Certified	414,106	514,800	590,124
1640	Custodial Worker	3,736,561	4,021,200	4,229,064
1650	Custodian	3,973,378	4,413,420	4,356,564
1680	Labor	859,443	1,034,820	1,019,244
1800	Clerical	197,942	201,660	190,176
1820	Overtime	1,267,780	1,029,900	1,029,900
1940	Automotive Mechanic	229,219	251,508	265,344
1965	Uniform Stipend	2,850	2,850	2,850
2010	Non-Instructional Equipment > \$5,000	114,234	35,000	35,000
2240	Furniture	62,256	187,650	187,650

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>16200 - Operation of Plant</b>				
2980	Vehicles	461,851	265,000	265,000
4310	Land/Building Rental	257,823	325,641	265,818
4340	Non-Instructional Equipment Rental	45,470	140,187	111,370
4410	Printing Outside Vendor	1,938	4,857	4,857
4450	Contract Services	306,610	1,769,017	287,156
4540	Electric/Gas	3,781,279	5,193,307	5,193,307
4610	Auto/Truck Repair	92,768	148,566	178,566
4650	Equipment Repair	-	18,455	18,455
4740	In-District Staff Travel	3,374	1,145	1,145
4750	Out-of-District Staff Travel	2,086	4,000	4,000
4790	Maintenance Agreement	601,612	627,943	865,069
4980	Contractual Membership	925	1,457	1,457
5010	Office Supplies & Equipment	5,465	13,700	13,700
5260	Uniforms/Supplies	690	5,000	5,000
5730	Custodial Supplies	570,686	566,335	816,335
5740	Maintenance Supplies	44,854	45,000	45,000
5760	Repair Supplies & Parts	232,335	262,000	297,000
5990	Building Materials/Supplies	1,456,687	1,870,000	1,870,000
8010	State Retirement (ERS)	1,473,383	1,545,552	1,838,354
8020	Teachers Retirement (TRS)	12	-	-
8030	Social Security Expense	651,387	686,014	699,476
8050	Medical	2,312,536	2,096,736	2,095,728
8060	Dental	114,025	131,160	131,256
8090	Medicare	152,340	171,124	173,800
8110	Unemployment	9,593	9,052	8,797
<b>Total Operation of Plant</b>		<b>\$ 23,742,643</b>	<b>\$ 27,905,708</b>	<b>\$ 27,412,774</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>16210 - Maintenance of Plant</b>				
1070	Administrator - Non-Certified	88,819	90,600	91,500
1690	Tradesmen/Journeyman	2,970,286	3,163,128	3,296,920
1820	Overtime	353	5,000	5,000
2010	Non-Instructional Equipment > \$5,000	19,219	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	148,129	177,000	177,000
5760	Repair Supplies & Parts	18,470	40,000	40,000
5990	Building Materials/Supplies	715,524	796,560	796,560
8010	State Retirement (ERS)	427,489	456,512	525,092
8030	Social Security Expense	181,402	202,066	210,450
8050	Medical	467,342	440,520	461,688
8060	Dental	25,843	28,128	28,536
8090	Medicare	42,425	47,290	49,184
8110	Unemployment	1,774	1,744	1,688
<b>Total Maintenance of Plant</b>		<b>\$ 5,107,074</b>	<b>\$ 5,482,990</b>	<b>\$ 5,718,060</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		Actuals 2018-19 Amount	Amended Budget 2019-20* Amount	Adopted Budget 2020-21 Amount
<b>16220 - Security of Plant</b>				
1035	Director - Non-Certified	98,894	-	101,880
1095	Assistant Director - Non-Certified	72,904	-	75,396
1400	Daily Substitute Service	40,047	-	72,000
1600	Support Staff Non Certified	95,442	-	102,696
1700	School Monitor	2,801,428	-	3,026,246
1800	Clerical	45,867	-	49,332
1810	Extension/Extra Non Certified	6,550	-	7,500
1820	Overtime	92,757	-	35,500
1850	Extension/Extra Certified	62,512	-	70,000
1965	Uniform Stipend	35,650	-	36,000
2010	Non-Instructional Equipment > \$5,000	31,914	-	100,000
2980	Vehicles	25,139	-	-
4340	Non-Instructional Equipment Rental	1,028	-	20,000
4450	Contract Services	828,687	-	1,423,849
4650	Equipment Repair	8,923	-	14,570
4750	Out-of-District Staff Travel	6,434	-	4,100
4790	Maintenance Agreement	29,547	-	94,799
5010	Office Supplies & Equipment	49,759	-	1,524
5190	Computer Software	23,535	-	29,800
5260	Uniforms/Supplies	26,672	-	20,000
5430	Miscellaneous Supplies	56,973	-	102,500
8010	State Retirement (ERS)	269,981	-	386,940
8020	Teachers Retirement (TRS)	8,065	-	21,430
8030	Social Security Expense	199,848	-	221,664
8050	Medical	766,629	-	666,468
8060	Dental	28,237	-	48,060
8090	Medicare	46,739	-	51,834
8110	Unemployment	5,347	-	4,154
<b>Total Security of Plant</b>		<b>\$ 5,765,508</b>	<b>\$ -</b>	<b>\$ 6,788,242</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>16600 - Central Storeroom</b>				
1430	Driver	194,797	192,444	205,404
1600	Support Staff Non Certified	119,242	121,680	125,748
1800	Clerical	318,035	323,208	298,584
1820	Overtime	12,109	15,000	15,000
1965	Uniform Stipend	-	500	500
2240	Furniture	19,938	20,000	20,000
2980	Vehicles	22,894	35,000	35,000
4280	Advertising	19	3,000	3,000
4450	Contract Services	69,213	97,500	97,500
4650	Equipment Repair	7,133	25,000	25,000
4730	Postage	3,152	10,000	10,000
4980	Contractual Membership	-	250	250
5005	Inventory Adjustment	6,817	35,000	-
5010	Office Supplies & Equipment	19,791	20,000	20,000
5190	Computer Software	-	1,500	1,500
5222	Freight - Shipping	171,877	135,000	200,000
5260	Uniforms/Supplies	85	-	-
5430	Miscellaneous Supplies	4,000	1,000	1,000
8010	State Retirement (ERS)	87,431	90,440	105,812
8030	Social Security Expense	37,965	40,464	40,020
8050	Medical	149,629	130,896	149,928
8060	Dental	7,418	7,776	9,240
8090	Medicare	8,879	9,470	9,362
8110	Unemployment	562	593	528
<b>Total Central Storeroom</b>		<b>\$ 1,260,987</b>	<b>\$ 1,315,721</b>	<b>\$ 1,373,376</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		Actuals 2018-19 Amount	Amended Budget 2019-20* Amount	Adopted Budget 2020-21 Amount
<b>16700 - Central Printing and Mailing</b>				
1800	Clerical	341,577	345,768	358,238
1820	Overtime	-	2,500	2,500
2010	Non-Instructional Equipment > \$5,000	35,297	-	-
4340	Non-Instructional Equipment Rental	181,644	151,505	181,054
4650	Equipment Repair	7,746	10,000	10,000
4790	Maintenance Agreement	9,326	28,849	14,300
5010	Office Supplies & Equipment	10,422	4,686	4,686
5070	Print Shop Paper	180,466	190,000	190,000
5760	Repair Supplies & Parts	-	500	500
8010	State Retirement (ERS)	50,961	52,264	62,230
8030	Social Security Expense	20,364	21,604	22,354
8050	Medical	62,964	54,168	54,168
8060	Dental	3,009	3,504	3,504
8090	Medicare	4,763	5,062	5,252
8110	Unemployment	342	324	314
<b>Total Central Printing and Mailing</b>		<b>\$ 908,880</b>	<b>\$ 870,734</b>	<b>\$ 909,100</b>
<b>16800 - Central Data Processing</b>				
1035	Director - Non-Certified	199,130	203,112	205,152
1370	Coordinator	210,614	217,512	109,464
1500	Certified Support Staff	300,997	304,970	169,060
1600	Support Staff Non Certified	121,111	144,876	146,844
1680	Labor	58,980	61,188	62,328
1740	Programmers/Analyst	1,576,618	1,851,360	1,922,784
1780	Electronic Equipment Technician	1,204,822	1,294,404	1,319,472
1800	Clerical	526,325	571,704	579,876
1810	Extension/Extra Non Certified	-	15,000	15,000
1820	Overtime	72,295	85,000	85,000
1850	Extension/Extra Certified	56,019	-	-

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>16800 - Central Data Processing</b>				
1980	Stipend/Contract Agreement	24,000	24,000	12,000
2010	Non-Instructional Equipment > \$5,000	462,790	180,000	220,000
2020	Instructional Equipment > \$5,000	30,364	30,450	30,450
2980	Vehicles	49,334	50,000	50,000
4340	Non-Instructional Equipment Rental	768,077	990,327	990,327
4450	Contract Services	732,193	1,348,589	560,300
4520	Telephone	680,749	872,189	958,302
4530	Cellular Services	140,127	195,735	195,735
4740	In-District Staff Travel	513	986	986
4750	Out-of-District Staff Travel	9,358	9,000	19,000
4790	Maintenance Agreement	1,374,372	1,893,535	2,967,868
4840	BOCES Services	77,801	90,000	90,000
4980	Contractual Membership	-	500	500
5010	Office Supplies & Equipment	273,770	339,950	339,950
5190	Computer Software	313,116	263,900	250,000
5260	Uniforms/Supplies	340	255	340
5760	Repair Supplies & Parts	126,964	136,289	136,289
8010	State Retirement (ERS)	519,756	561,478	681,186
8020	Teachers Retirement (TRS)	54,517	48,422	30,592
8030	Social Security Expense	257,545	295,998	286,904
8050	Medical	676,313	645,432	619,128
8060	Dental	37,451	42,960	41,784
8090	Medicare	60,232	69,162	67,082
8110	Unemployment	2,939	3,030	2,783
<b>Total Central Data Processing</b>		<b>\$ 10,999,530</b>	<b>\$ 12,841,313</b>	<b>\$ 13,166,486</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		Actuals 2018-19 Amount	Amended Budget 2019-20* Amount	Adopted Budget 2020-21 Amount
<b>19100 - Unallocated Insurance</b>				
4210	Fire Insurance	401,190	-	-
4230	Miscellaneous Insurance	92,585	675,993	583,302
4240	Auto/Truck Insurance	169,295	178,710	111,710
<b>Total Unallocated Insurance</b>		<b>\$ 663,070</b>	<b>\$ 854,703</b>	<b>\$ 695,012</b>
<b>19300 - Judgment and Claims</b>				
4270	Judgments & Claims	27,958	150,000	150,000
<b>Total Judgment and Claims</b>		<b>\$ 27,958</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>
<b>19500 - Assessments on School Property</b>				
4550	Assessments/Taxes	265,907	285,000	285,000
<b>Total Assessments on School Property</b>		<b>\$ 265,907</b>	<b>\$ 285,000</b>	<b>\$ 285,000</b>
<b>20100 - Curriculum Development &amp; Supervision</b>				
1015	Senior Administrative Staff	274,975	323,700	330,168
1020	Assistant Superintendent	147,758	285,972	153,732
1030	Director - Certified	744,944	1,001,760	670,980
1040	Administrator - Certified	5,580	-	-
1090	Assistant Director - Certified	59,755	115,632	58,980
1095	Assistant Director - Non-Certified	49,068	50,148	50,760
1140	Supervisor - Non-Certified	45,019	156,408	107,472
1150	Supervisor - Certified	302,132	335,208	341,952
1500	Certified Support Staff	156,583	154,390	159,310
1600	Support Staff Non Certified	117,583	119,712	121,704
1740	Programmers/Analyst	2,885	-	-
1800	Clerical	470,973	544,186	553,716

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>20100 - Curriculum Development &amp; Supervision</b>				
1820	Overtime	357	-	-
1850	Extension/Extra Certified	158,972	106,000	106,000
4450	Contract Services	2,712,659	2,509,695	830,326
4730	Postage	3,034	19,991	19,991
4740	In-District Staff Travel	2,610	3,657	3,657
4750	Out-of-District Staff Travel	5,550	6,000	6,000
4980	Contractual Membership	165	225	-
5010	Office Supplies & Equipment	41,347	-	-
5430	Miscellaneous Supplies	2,188	10,000	10,000
5520	Food Supplies	27,067	30,750	25,750
8010	State Retirement (ERS)	89,899	110,892	134,028
8020	Teachers Retirement (TRS)	178,729	205,794	191,776
8030	Social Security Expense	148,070	191,603	159,888
8050	Medical	325,909	388,680	288,300
8060	Dental	17,111	23,652	18,564
8090	Medicare	35,181	46,312	38,472
8110	Unemployment	1,406	1,593	1,286
<b>Total Curriculum Development &amp; Supervision</b>		<b>\$ 6,127,509</b>	<b>\$ 6,741,960</b>	<b>\$ 4,382,812</b>
<b>20200 - Supervision - Regular School</b>				
1020	Assistant Superintendent	306,054	305,028	-
1030	Director - Certified	287,653	294,480	592,164
1040	Administrator - Certified	1,112,473	1,076,360	1,346,250
1140	Supervisor - Non-Certified	-	39,612	41,410
1150	Supervisor - Certified	470,498	487,248	497,580
1170	Staff Development Extension of Service	9,591	-	-
1400	Daily Substitute Service	125,315	150,000	150,000
1500	Certified Support Staff	442,511	532,190	625,850

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>20200 - Supervision - Regular School</b>				
1530	Vice Principal	4,989,924	5,151,636	5,291,316
1570	Principal Salary	4,320,562	4,115,652	4,178,088
1800	Clerical	3,041,085	3,143,404	3,151,350
1810	Extension/Extra Non Certified	11,334	12,500	12,500
1820	Overtime	26,868	-	-
1980	Stipend/Contract Agreement	53,958	63,000	63,000
4310	Land/Building Rental	34,456	34,900	34,900
4450	Contract Services	3,593	-	-
4740	In-District Staff Travel	481	1,680	1,680
4750	Out-of-District Staff Travel	8,893	12,000	12,000
4790	Maintenance Agreement	36,924	40,000	40,000
5010	Office Supplies & Equipment	226,477	368,096	368,046
5430	Miscellaneous Supplies	8,972	12,000	12,000
8010	State Retirement (ERS)	390,219	414,672	485,268
8020	Teachers Retirement (TRS)	1,223,119	1,058,504	1,312,838
8030	Social Security Expense	897,315	945,483	984,310
8050	Medical	2,166,846	2,031,936	2,061,264
8060	Dental	112,601	131,268	132,492
8090	Medicare	211,341	222,890	231,302
8110	Unemployment	9,080	8,366	8,194
<b>Total Supervision - Regular School</b>		<b>\$ 20,528,141</b>	<b>\$ 20,652,905</b>	<b>\$ 21,633,802</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>20400 - Supervision - Special School</b>				
1500	Certified Support Staff	-	79,950	-
1530	Vice Principal	-	-	102,204
1570	Principal Salary	-	126,240	-
1800	Clerical	-	48,360	-
5010	Office Supplies & Equipment	-	2,000	2,000
8010	State Retirement (ERS)	-	4,500	-
8020	Teachers Retirement (TRS)	-	18,264	10,764
8030	Social Security Expense	-	15,784	6,336
8050	Medical	-	36,600	15,360
8060	Dental	-	2,808	936
8090	Medicare	-	3,692	1,476
8110	Unemployment	-	127	41
<b>Total Supervision - Special School</b>		<b>\$ -</b>	<b>\$ 338,325</b>	<b>\$ 139,117</b>
<b>20600 - Research, Planning &amp; Evaluation</b>				
1015	Senior Administrative Staff	156,065	159,192	162,372
1020	Assistant Superintendent	19,823	-	-
1030	Director - Certified	37,561	131,808	-
1150	Supervisor - Certified	105,162	107,256	109,416
1800	Clerical	64,826	65,172	66,480
1820	Overtime	507	1,000	1,000
1850	Extension/Extra Certified	50,302	15,000	15,000
4410	Printing Outside Vendor	385	25,000	5,000
4790	Maintenance Agreement	13,295	17,041	19,000
4840	BOCES Services	12,001	10,000	10,000
5010	Office Supplies & Equipment	943	1,726	1,726
8010	State Retirement (ERS)	10,159	10,456	12,216
8020	Teachers Retirement (TRS)	33,859	36,610	30,200

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		Actuals 2018-19 Amount	Amended Budget 2019-20* Amount	Adopted Budget 2020-21 Amount
<b>20600 - Research, Planning &amp; Evaluation</b>				
8030	Social Security Expense	24,902	28,089	20,424
8050	Medical	30,180	32,856	27,048
8060	Dental	1,339	1,752	1,344
8090	Medicare	6,140	6,950	5,126
8110	Unemployment	332	214	161
<b>Total Research, Planning &amp; Evaluation</b>		<b>\$ 567,781</b>	<b>\$ 650,122</b>	<b>\$ 486,513</b>
<b>20700 - In-service Training</b>				
1170	Staff Development Extension of Service	-	2,180,480	999,906
8010	State Retirement (ERS)	-	1,120	1,390
8020	Teachers Retirement (TRS)	-	192,130	104,022
8030	Social Security Expense	-	41,200	61,235
8090	Medicare	-	31,650	14,496
8110	Unemployment	-	370	324
<b>Total In-service Training</b>		<b>\$ -</b>	<b>\$ 2,446,950</b>	<b>\$ 1,181,373</b>
<b>21100 - Teaching - Regular School</b>				
1035	Director - Non-Certified	-	100,872	-
1095	Assistant Director - Non-Certified	-	74,652	-
1110	Sabbatical Leave	-	106,040	96,780
1170	Staff Development Extension of Service	61,350	-	-
1200	Teacher, Grade K-3	23,775,312	28,399,620	24,295,100
1210	Security	-	30,000	30,000
1250	Teacher, Grade 4-6	12,577,670	12,964,300	12,783,720
1300	Teacher, Grade 7-8	13,556,429	14,367,090	13,998,230
1320	Teaching Assistant	4,542,355	5,278,710	4,525,290

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>21100 - Teaching - Regular School</b>				
1350	Teacher, Grade 9-12	13,876,212	20,424,400	18,835,660
1400	Daily Substitute Service	4,031,894	3,209,540	4,469,920
1420	Early Childhood Teacher	198,518	191,690	-
1460	Leave of Absence with Pay	262,803	200,000	200,000
1500	Certified Support Staff	4,371,760	6,837,736	2,086,320
1600	Support Staff Non Certified	210,818	440,052	271,870
1700	School Monitor	(162)	2,797,500	-
1770	Homebound Instruction	491,306	250,000	250,000
1800	Clerical	-	44,148	-
1810	Extension/Extra Non Certified	5,481	24,260	-
1820	Overtime	92,208	143,840	10,000
1850	Extension/Extra Certified	951,738	1,587,030	1,423,610
1960	Non-Certified Stipend	42,291	-	-
1965	Uniform Stipend	-	36,000	-
1980	Stipend/Contract Agreement	3,665,581	5,320,130	2,512,430
2010	Non-Instructional Equipment > \$5,000	-	100,000	-
2020	Instructional Equipment > \$5,000	-	5,000	-
4190	Data Access Subscription	-	-	144,000
4310	Land/Building Rental	325	-	-
4340	Non-Instructional Equipment Rental	-	20,000	-
4450	Contract Services	7,144,124	12,561,635	2,278,450
4460	Tuition Charter Schools	24,549,135	28,855,263	29,584,143
4640	Educational Testing Fees	43,775	63,000	63,000
4650	Equipment Repair	7,210	34,570	20,000
4710	Tuition NYS Public Districts	104,242	125,000	125,000
4720	Field Trips	395,174	227,400	224,400
4730	Postage	-	6,500	-

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>21100 - Teaching - Regular School</b>				
4740	In-District Staff Travel	9,230	8,885	8,885
4750	Out-of-District Staff Travel	147,565	270,752	360,472
4760	Student Travel	28,065	63,566	58,566
4790	Maintenance Agreement	-	146,519	-
4800	Textbooks - NYSTL	1,783,511	1,466,018	2,030,048
4840	BOCES Services	68,411	35,000	35,000
4980	Contractual Membership	47,062	44,950	47,730
5000	Instructional Supplies	3,216,736	2,649,449	1,976,723
5010	Office Supplies & Equipment	14,097	6,524	5,000
5190	Computer Software	-	29,800	-
5260	Uniforms/Supplies	-	20,000	-
5430	Miscellaneous Supplies	182,446	446,600	273,300
5520	Food Supplies	25,467	29,200	18,200
8010	State Retirement (ERS)	66,740	364,394	44,790
8020	Teachers Retirement (TRS)	8,571,470	8,741,050	8,931,770
8030	Social Security Expense	4,925,742	6,052,211	5,002,696
8050	Medical	12,201,442	14,536,440	10,710,912
8060	Dental	457,673	935,712	705,852
8090	Medicare	1,151,992	1,491,173	1,244,160
8110	Unemployment	70,511	67,192	51,110
<b>Total Teaching - Regular School</b>		<b>\$ 147,925,708</b>	<b>\$ 182,231,413</b>	<b>\$ 149,733,137</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>22500 - Program for Students with Disabilities</b>				
1030	Director - Certified	129,651	133,860	137,088
1090	Assistant Director - Certified	316,404	351,348	234,744
1200	Teacher, Grade K-3	11,271,926	11,644,570	11,867,720
1220	Occupational Therapist	1,034,856	1,089,070	1,152,910
1230	Physical Therapist	477,843	504,272	523,070
1240	Adaptive Physical Education Teacher	592,248	601,200	628,740
1250	Teacher, Grade 4-6	742,237	753,200	797,760
1280	Speech/Language Pathologist	3,422,297	3,571,710	3,689,510
1300	Teacher, Grade 7-8	3,781,856	3,833,240	4,041,730
1320	Teaching Assistant	8,656,268	9,138,020	9,522,390
1330	Occupational/Physical Therapist Assistant	18,468	-	-
1350	Teacher, Grade 9-12	6,456,190	6,515,260	6,646,650
<b>22500 - Program for Students with Disabilities</b>				
1440	School Health Attendant	207,472	209,290	200,230
1460	Leave of Absence with Pay	4,181	-	-
1500	Certified Support Staff	567,625	1,091,908	1,258,370
1530	Vice Principal	-	105,336	107,988
1540	Psychologist	88,997	88,690	103,440
1550	Social Worker	160,385	297,290	-
1570	Principal Salary	137,086	143,304	130,416
1700	School Monitor	(0)	62,800	68,410
1770	Homebound Instruction	403,872	250,000	250,000
1800	Clerical	161,763	223,996	230,680

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>22500 - Program for Students with Disabilities</b>				
1810	Extension/Extra Non Certified	11,507	-	-
1850	Extension/Extra Certified	203,255	100,000	100,000
1980	Stipend/Contract Agreement	440,205	-	28,000
4190	Data Access Subscription	9,375	-	-
4450	Contract Services	42,196	49,700	59,700
4460	Tuition Charter Schools	817,266	1,026,823	1,278,152
4630	Tuition - All Other	1,031,918	1,580,000	1,430,000
4650	Equipment Repair	-	1,000	1,000
4710	Tuition NYS Public Districts	564,447	700,000	700,000
4740	In-District Staff Travel	12,927	16,000	16,000
4750	Out-of-District Staff Travel	3,200	400	400
4840	BOCES Services	1,660,060	2,000,000	1,300,000
4980	Contractual Membership	886	2,641	2,641
5000	Instructional Supplies	265,585	50,705	50,705
5010	Office Supplies & Equipment	9,073	11,000	11,000
5520	Food Supplies	889	5,000	5,000
8010	State Retirement (ERS)	278,372	306,976	331,984
8020	Teachers Retirement (TRS)	3,963,099	3,381,384	4,126,670
8030	Social Security Expense	2,330,615	2,516,229	2,579,765
8050	Medical	7,261,810	6,788,460	6,764,868
8060	Dental	266,878	440,172	437,580
8090	Medicare	545,122	590,372	605,440
8110	Unemployment	32,557	31,543	31,068
<b>Total Program for Students with Disabilities</b>		<b>\$ 58,382,868</b>	<b>\$ 60,206,769</b>	<b>\$ 61,451,819</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		Actuals 2018-19 Amount	Amended Budget 2019-20* Amount	Adopted Budget 2020-21 Amount
<b>22590 - Program for English Language Learners</b>				
1030	Director - Certified	64,917	-	68,820
1090	Assistant Director - Certified	57,485	-	58,980
1200	Teacher, Grade K-3	3,578,996	-	3,888,550
1250	Teacher, Grade 4-6	54,883	-	50,710
1300	Teacher, Grade 7-8	837,414	-	1,004,910
1350	Teacher, Grade 9-12	1,461,894	-	1,459,900
1500	Certified Support Staff	366,099	-	683,540
1600	Support Staff Non Certified	81,403	-	75,200
1800	Clerical	21,808	-	25,212
1810	Extension/Extra Non Certified	2,829	-	-
1820	Overtime	3,591	-	5,800
1850	Extension/Extra Certified	-	-	60,000
1980	Stipend/Contract Agreement	-	-	40,000
4450	Contract Services	118,796	-	75,000
4720	Field Trips	619	-	-
4790	Maintenance Agreement	96,145	-	185,000
5000	Instructional Supplies	20,669	-	-
5010	Office Supplies & Equipment	6,757	-	-
8010	State Retirement (ERS)	11,546	-	13,950
8020	Teachers Retirement (TRS)	710,223	-	770,332
8030	Social Security Expense	388,610	-	460,142
8050	Medical	984,480	-	1,014,816
8060	Dental	37,899	-	67,380
8090	Medicare	90,885	-	107,618
8110	Unemployment	4,964	-	4,521
<b>Total Program for English Language Learners</b>		<b>\$ 9,002,913</b>	<b>\$ -</b>	<b>\$ 10,120,381</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>22800 - Occupational Education (9-12)</b>				
1030	Director - Certified	141,047	143,856	146,748
1320	Teaching Assistant	17,831	-	-
1350	Teacher, Grade 9-12	5,800,829	2,032,120	2,150,590
1500	Certified Support Staff	357,711	464,780	433,750
1820	Overtime	4,949	3,000	3,000
1850	Extension/Extra Certified	42,464	25,000	25,000
4450	Contract Services	60,952	51,600	156,600
4640	Educational Testing Fees	20,722	25,000	25,000
4720	Field Trips	39,419	50,000	-
4730	Postage	-	500	500
4750	Out-of-District Staff Travel	10,891	20,000	20,000
4760	Student Travel	5,236	-	51,000
4790	Maintenance Agreement	-	1,117	-
4980	Contractual Membership	2,770	5,000	5,000
5000	Instructional Supplies	338,939	352,760	372,760
5010	Office Supplies & Equipment	4,708	5,000	5,000
5430	Miscellaneous Supplies	1,197	-	-
8010	State Retirement (ERS)	628	470	540
8020	Teachers Retirement (TRS)	687,047	229,514	290,206
8030	Social Security Expense	376,856	164,797	170,465
8050	Medical	1,024,138	421,608	362,928
8060	Dental	40,516	27,156	23,664
8090	Medicare	88,167	38,678	39,994
8110	Unemployment	4,084	1,552	1,501
<b>Total Occupational Education (9-12)</b>		<b>\$ 9,071,101</b>	<b>\$ 4,063,508</b>	<b>\$ 4,284,246</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>23300 - Teaching - Special Schools</b>				
1200	Teacher, Grade K-3	-	104,860	54,050
1250	Teacher, Grade 4-6	-	112,150	257,490
1300	Teacher, Grade 7-8	-	572,240	20,280
1320	Teaching Assistant	33	169,700	147,040
1350	Teacher, Grade 9-12	39,241	43,900	45,000
1370	Coordinator	29,421	30,012	34,080
1500	Certified Support Staff	-	22,140	63,780
1700	School Monitor	-	121,820	-
1810	Extension/Extra Non Certified	8,481	16,020	16,020
1820	Overtime	-	500	-
1850	Extension/Extra Certified	352,847	475,730	1,975,730
1860	Teacher, Adult Education	540,254	591,950	848,450
1980	Stipend/Contract Agreement	17,885	29,600	33,600
4310	Land/Building Rental	3,903	4,000	4,300
4450	Contract Services	1,980	4,050	4,050
4720	Field Trips	-	8,750	8,750
4750	Out-of-District Staff Travel	5,734	12,250	12,250
5000	Instructional Supplies	18,478	28,541	21,941
5430	Miscellaneous Supplies	-	200	-
8010	State Retirement (ERS)	9,996	16,070	19,640
8020	Teachers Retirement (TRS)	84,180	174,144	347,278
8030	Social Security Expense	59,518	132,138	139,819
8050	Medical	88,211	269,088	211,584
8060	Dental	3,311	15,732	13,164
8090	Medicare	13,920	33,242	50,682
8110	Unemployment	464	1,503	1,140
<b>Total Teaching - Special Schools</b>		<b>\$ 1,277,857</b>	<b>\$ 2,990,330</b>	<b>\$ 4,330,118</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>26100 - School Library &amp; Audiovisual</b>				
1150	Supervisor - Certified	53,093	54,156	55,236
1320	Teaching Assistant	224,404	228,080	233,650
1340	Library Media Specialist	2,005,944	2,064,680	2,123,480
1800	Clerical	2,454	2,472	2,580
4190	Data Access Subscription	4,185	11,795	11,795
4720	Field Trips	-	6,000	8,000
4790	Maintenance Agreement	-	29,633	29,633
5000	Instructional Supplies	237,236	234,249	234,249
5010	Office Supplies & Equipment	7,267	7,300	7,300
5140	Library Books State Aided	141,322	139,467	139,467
8010	State Retirement (ERS)	387	396	468
8020	Teachers Retirement (TRS)	249,601	201,940	254,020
8030	Social Security Expense	135,476	145,696	149,726
8050	Medical	438,652	387,588	408,612
8060	Dental	14,537	22,524	24,396
8090	Medicare	31,684	34,076	35,030
8110	Unemployment	1,707	1,620	1,563
<b>Total School Library &amp; Audiovisual</b>		<b>\$ 3,547,951</b>	<b>\$ 3,571,672</b>	<b>\$ 3,719,205</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>26300 - Computer Assisted Instruction</b>				
2210	Computer Hardware Aidable	579,782	463,854	467,116
4190	Data Access Subscription	859,218	1,262,574	1,271,320
4790	Maintenance Agreement	30,000	113,378	113,378
5000	Instructional Supplies	275,717	350,000	350,000
5190	Computer Software	424,307	435,550	435,550
<b>Total Computer Assisted Instruction</b>		<b>\$ 2,169,024</b>	<b>\$ 2,625,356</b>	<b>\$ 2,637,364</b>
<b>28050 - Attendance Regular School</b>				
1600	Support Staff Non Certified	86,108	87,516	-
8010	State Retirement (ERS)	13,583	13,836	-
8030	Social Security Expense	5,232	5,424	-
8050	Medical	6,769	5,880	-
8060	Dental	910	936	-
8090	Medicare	1,224	1,272	-
8110	Unemployment	84	85	-
<b>Total Attendance Regular School</b>		<b>\$ 113,912</b>	<b>\$ 114,949</b>	<b>\$ -</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>28100 - Guidance</b>				
1030	Director - Certified	-	-	142,410
1150	Supervisor - Certified	-	105,276	-
1800	Clerical	228,772	239,830	240,530
1810	Extension/Extra Non Certified	-	-	6,000
1830	Guidance Counselor	3,115,546	3,168,560	3,591,890
4190	Data Access Subscription	-	-	97,990
4450	Contract Services	89,461	97,990	-
4640	Educational Testing Fees	75,673	80,000	108,000
4720	Field Trips	7,295	64,729	20,000
4980	Contractual Membership	2,405	855	855
5000	Instructional Supplies	61,295	93,179	93,179
5430	Miscellaneous Supplies	10,716	15,000	-
8010	State Retirement (ERS)	27,011	29,870	27,720
8020	Teachers Retirement (TRS)	335,602	285,324	393,210
8030	Social Security Expense	198,180	217,878	246,518
8050	Medical	550,650	550,512	581,088
8060	Dental	20,941	35,196	35,196
8090	Medicare	46,348	50,984	57,730
8110	Unemployment	2,236	2,234	2,155
<b>Total Guidance</b>		<b>\$ 4,772,130</b>	<b>\$ 5,037,417</b>	<b>\$ 5,644,471</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>28150 - Health Services</b>				
1035	Director - Non-Certified	89,560	96,900	111,720
1070	Administrator - Non-Certified	26,386	-	-
1400	Daily Substitute Service	117,288	98,000	98,000
1440	School Health Attendant	746,257	810,140	830,350
1500	Certified Support Staff	94,030	94,530	98,990
1750	Nurse	1,407,982	1,472,730	1,472,930
1800	Clerical	80,869	82,608	83,132
1810	Extension/Extra Non Certified	30,907	45,790	45,790
1820	Overtime	7,940	10,000	10,000
4450	Contract Services	67,699	90,169	90,169
4620	Health Other Districts	156,493	325,000	325,000
4650	Equipment Repair	-	2,000	2,000
4740	In-District Staff Travel	1,401	1,450	1,450
4750	Out-of-District Staff Travel	735	1,000	1,000
4980	Contractual Membership	-	105	105
5010	Office Supplies & Equipment	12,599	8,200	8,200
5430	Miscellaneous Supplies	64,661	69,933	219,933
5520	Food Supplies	1,042	1,000	1,000
8010	State Retirement (ERS)	302,573	349,946	414,458
8020	Teachers Retirement (TRS)	764	-	-
8030	Social Security Expense	154,592	168,104	170,564
8050	Medical	590,191	610,368	526,368
8060	Dental	20,427	40,464	34,596
8090	Medicare	36,155	39,274	39,910
8110	Unemployment	3,350	2,631	2,503
<b>Total Health Services</b>		<b>\$ 4,013,901</b>	<b>\$ 4,420,342</b>	<b>\$ 4,588,168</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>28200 - Psychological Services</b>				
1500	Certified Support Staff	44,183	52,380	53,700
1540	Psychologist	2,956,658	2,757,300	3,211,100
5000	Instructional Supplies	45,075	50,000	50,000
8010	State Retirement (ERS)	-	1,620	4,160
8020	Teachers Retirement (TRS)	317,437	239,560	327,120
8030	Social Security Expense	178,439	174,210	202,440
8050	Medical	392,923	377,256	367,848
8060	Dental	16,025	24,864	24,948
8090	Medicare	41,732	40,732	47,300
8110	Unemployment	1,892	1,680	1,658
<b>Total Psychological Services</b>		<b>\$ 3,994,363</b>	<b>\$ 3,719,602</b>	<b>\$ 4,290,274</b>
<b>28250 - Social Work Services</b>				
1550	Social Worker	3,190,406	3,292,510	-
8010	State Retirement (ERS)	27,641	33,420	-
8020	Teachers Retirement (TRS)	313,206	259,900	-
8030	Social Security Expense	187,635	204,120	-
8050	Medical	596,084	571,128	-
8060	Dental	22,099	34,440	-
8090	Medicare	43,882	47,730	-
8110	Unemployment	2,229	2,107	-
<b>Total Social Work Services</b>		<b>\$ 4,383,183</b>	<b>\$ 4,445,355</b>	<b>\$ -</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>28500 - Co-Curricular Activities</b>				
1560	Extra Curricular Activity	216,520	230,220	230,220
1850	Extension/Extra Certified	58,655	111,200	111,200
4190	Data Access Subscription	-	6,500	6,500
4310	Land/Building Rental	5,451	5,500	5,500
4450	Contract Services	38,100	52,350	52,750
4650	Equipment Repair	55,232	80,000	80,000
4720	Field Trips	36,194	119,021	119,021
4760	Student Travel	193,441	189,179	189,179
4980	Contractual Membership	4,347	16,570	17,270
5000	Instructional Supplies	195,917	264,568	314,568
5010	Office Supplies & Equipment	2,470	2,500	2,500
5190	Computer Software	1,095	1,100	-
5430	Miscellaneous Supplies	30,534	92,000	32,000
8010	State Retirement (ERS)	1,084	-	-
8020	Teachers Retirement (TRS)	19,648	30,210	35,950
8030	Social Security Expense	16,892	17,040	17,337
8050	Medical	8,221	-	-
8060	Dental	331	-	-
8090	Medicare	3,951	4,920	4,920
8110	Unemployment	66	326	327
<b>Total Co-Curricular Activities</b>		<b>\$ 888,149</b>	<b>\$ 1,223,204</b>	<b>\$ 1,219,242</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>28550 - Interscholastic Athletics</b>				
1600	Support Staff Non Certified	32,758	60,000	60,000
1750	Nurse	-	12,000	12,000
1810	Extension/Extra Non Certified	24,567	24,000	24,680
1820	Overtime	1,024	2,500	2,500
1840	Coaching & Apprentice Program	1,515,473	1,670,660	1,728,000
1850	Extension/Extra Certified	12,371	7,500	7,500
4190	Data Access Subscription	18,620	20,729	20,729
4340	Non-Instructional Equipment Rental	-	-	22,316
4370	Game Officials	168,776	167,000	173,500
4450	Contract Services	81,929	79,590	92,850
4650	Equipment Repair	26,652	60,640	60,640
4750	Out-of-District Staff Travel	4,540	6,000	6,000
4760	Student Travel	7,229	5,000	5,000
4980	Contractual Membership	53,696	59,500	67,500
5010	Office Supplies & Equipment	1,582	2,000	2,000
5260	Uniforms/Supplies	169,249	212,500	264,000
5430	Miscellaneous Supplies	18,224	46,640	196,640
8010	State Retirement (ERS)	2,215	7,880	9,670
8020	Teachers Retirement (TRS)	25,718	150,810	185,290
8030	Social Security Expense	98,292	14,820	15,157
8050	Medical	1,973	-	-
8060	Dental	98	-	-
8090	Medicare	22,988	25,750	26,590
8110	Unemployment	1,281	210	190
<b>Total Interscholastic Athletics</b>		<b>\$ 2,289,258</b>	<b>\$ 2,635,729</b>	<b>\$ 2,982,752</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>55100 - District Transportation Services</b>				
1030	Director - Certified	108,472	110,844	87,564
1095	Assistant Director - Non-Certified	73,185	74,652	75,396
1140	Supervisor - Non-Certified	56,100	69,492	59,748
1600	Support Staff Non Certified	27,766	47,508	48,456
1640	Custodial Worker	5,138	-	-
1730	Bus Attendant	777,857	1,172,270	1,125,570
1800	Clerical	250,906	340,080	357,432
1810	Extension/Extra Non Certified	148,125	10,000	10,000
1820	Overtime	161,075	95,000	95,000
1930	School Bus Driver	139,962	159,650	171,290
1960	Non-Certified Stipend	6,000	6,000	6,000
2980	Vehicles	149,989	150,000	150,000
4230	Miscellaneous Insurance	10,524	-	-
4340	Non-Instructional Equipment Rental	29,538	-	-
4450	Contract Services	16,225	25,308	4,031
4610	Auto/Truck Repair	7,907	38,853	46,853
4650	Equipment Repair	3,565	11,170	11,170
4750	Out-of-District Staff Travel	4,763	1,500	1,500
4790	Maintenance Agreement	9,980	2,816	25,166
4840	BOCES Services	(1,755)	10,000	10,000
4980	Contractual Membership	400	656	656
5010	Office Supplies & Equipment	7,539	25,930	25,930
5260	Uniforms/Supplies	3,628	5,000	5,000
5430	Miscellaneous Supplies	824	5,245	5,245
5730	Custodial Supplies	1,379	-	-
5750	Gas & Oil	24,262	50,000	50,000

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		Actuals 2018-19 Amount	Amended Budget 2019-20* Amount	Adopted Budget 2020-21 Amount
<b>55100 - District Transportation Services</b>				
5760	Repair Supplies & Parts	27,593	125,000	117,000
5780	Safety/Training Supplies	656	5,000	5,000
5990	Building Materials/Supplies	3,647	-	-
8010	State Retirement (ERS)	173,159	208,058	183,280
8020	Teachers Retirement (TRS)	-	-	32,950
8030	Social Security Expense	105,073	129,412	126,108
8050	Medical	316,996	366,600	385,944
8060	Dental	11,541	23,544	27,264
8090	Medicare	24,574	30,242	29,554
8110	Unemployment	2,812	3,918	3,753
<b>Total District Transportation Services</b>		<b>\$ 2,689,405</b>	<b>\$ 3,303,748</b>	<b>\$ 3,282,860</b>
<b>55300 - Garage Building</b>				
1940	Automotive Mechanic	25,469	-	-
4540	Electric/Gas	21,418	28,812	28,812
8010	State Retirement (ERS)	3,416	-	-
8030	Social Security Expense	1,472	-	-
8050	Medical	2,665	-	-
8060	Dental	114	-	-
8090	Medicare	344	-	-
8110	Unemployment	14	-	-
<b>Total Garage Building</b>		<b>\$ 54,911</b>	<b>\$ 28,812</b>	<b>\$ 28,812</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		<b>Actuals 2018-19 Amount</b>	<b>Amended Budget 2019-20* Amount</b>	<b>Adopted Budget 2020-21 Amount</b>
<b>55400 - Contract Transportation</b>				
4400	Transportation Contracts	14,635,657	17,021,168	16,139,434
4570	Contract Wheelchair Bus	2,582,575	2,723,707	3,191,925
4590	Interschool Athletic Bus	1,065,791	1,065,592	1,117,131
4600	Quad Music Bus	18,000	13,170	18,635
4720	Field Trips	135,622	280,406	286,014
<b>Total Contract Transportation</b>		<b>\$ 18,437,644</b>	<b>\$ 21,104,043</b>	<b>\$ 20,753,139</b>
<b>55500 - Public Transportation</b>				
4670	Centro Student Transportation	2,056,918	2,304,232	2,640,127
<b>Total Public Transportation</b>		<b>\$ 2,056,918</b>	<b>\$ 2,304,232</b>	<b>\$ 2,640,127</b>
<b>90100 - State Retirement</b>				
8010	State Retirement (ERS)	33,907	-	-
<b>Total State Retirement</b>		<b>\$ 33,907</b>	<b>\$ -</b>	<b>\$ -</b>
<b>90200 - Teachers' Retirement</b>				
8020	Teachers Retirement (TRS)	(302,067)	-	-
<b>Total Teachers' Retirement</b>		<b>\$ (302,067)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>90400 - Workers' Compensation</b>				
8040	Workers' Compensation	4,412,280	3,822,668	4,822,668
<b>Total Workers' Compensation</b>		<b>\$ 4,412,280</b>	<b>\$ 3,822,668</b>	<b>\$ 4,822,668</b>
<b>90500 - Unemployment</b>				
8110	Unemployment	(12,696)	-	150,000
<b>Total Unemployment</b>		<b>\$ (12,696)</b>	<b>\$ -</b>	<b>\$ 150,000</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		Actuals 2018-19 Amount	Amended Budget 2019-20* Amount	Adopted Budget 2020-21 Amount
<b>90600 - Hospital, Medical &amp; Dental Insurance</b>				
8050	Medical	14,661,911	16,780,160	17,976,180
8160	Vision Insurance	564,572	250,000	250,000
<b>Total Hospital, Medical &amp; Dental Insurance</b>		<b>\$ 15,226,483</b>	<b>\$ 17,030,160</b>	<b>\$ 18,226,180</b>
<b>90700 - Dental Insurance</b>				
8060	Dental	664,693	197,763	197,763
<b>Total Dental Insurance</b>		<b>\$ 664,693</b>	<b>\$ 197,763</b>	<b>\$ 197,763</b>
<b>90890 - Other Benefits</b>				
1890	Retirement Pay	747,614	604,670	604,670
1980	Stipend/Contract Agreement	-	10,000	10,000
5000	Instructional Supplies	1,065	1,270	1,270
5520	Food Supplies	22,573	30,000	30,000
8020	Teachers Retirement (TRS)	-	54,460	64,720
8030	Social Security Expense	-	8,860	9,157
8090	Medicare	-	8,910	8,910
8110	Unemployment	-	82	71
8130	Flexible Benefit Plan	10,412	20,000	20,000
<b>Total Other Benefits</b>		<b>\$ 781,664</b>	<b>\$ 738,252</b>	<b>\$ 748,798</b>
<b>97310 - Bond Anticipation Notes -Construction</b>				
6100	Bond - Principal	695,000	695,000	-
7100	Bond Interest	450,000	253,800	-
<b>Total Bond Anticipation Notes -Construction</b>		<b>\$ 1,145,000</b>	<b>\$ 948,800</b>	<b>\$ -</b>

**SYRACUSE CITY SCHOOL DISTRICT BUDGET  
2020-2021**

		Actuals 2018-19 Amount	Amended Budget 2019-20* Amount	Adopted Budget 2020-21 Amount
<b>97700 - Revenue Anticipation Notes</b>				
7100	Bond Interest	618,238	1,077,500	2,225,164
<b>Total Revenue Anticipation Notes</b>		<b>\$ 618,238</b>	<b>\$ 1,077,500</b>	<b>\$ 2,225,164</b>
<b>99010 - Interfund Transfers</b>				
6100	Bond - Principal	13,528,864	16,695,714	24,313,191
7100	Bond Interest	5,559,474	10,112,402	14,647,455
9500	Grant Fund Interfund Expense	2,977,809	5,155,906	3,655,906
<b>Total Interfund Transfers</b>		<b>\$ 22,066,147</b>	<b>\$ 31,964,022</b>	<b>\$ 42,616,552</b>
<b>99500 - Transfer To Capital Funds</b>				
9000	Capital Improvements	3,008,974	2,700,000	-
<b>Total Transfer To Capital Funds</b>		<b>\$ 3,008,974</b>	<b>\$ 2,700,000</b>	<b>\$ -</b>
<b>Total Budget</b>		<b>\$ 412,059,286</b>	<b>\$ 458,868,500</b>	<b>\$ 449,919,845</b>

\*Amounts differ from those in the 2019-20 Amended Budget Book due to Board Resolution on March 11, 2020 to reduce both revenue and expense by \$7 million in the 2019-20 budget.



# **NEW YORK STATE EXEMPTION REPORT**

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



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	499,954,357	4.62
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	9,011,712	0.08
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	6	24,799,333	0.23
13100	CO - GENERALLY	RPTL 406(1)	94	643,169,800	5.95
13240	CO O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	140,800	0.00
13350	CITY - GENERALLY	RPTL 406(1)	568	556,554,192	5.15
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	6	9,919,867	0.09
14110	USA - SPECIFIED USES	STATE L 54	8	227,008,000	2.10
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	186	1,077,626,733	9.97
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	15	2,147,867	0.02
18080	MUN HSNG AUTH-FEDERAL/MUN AID	PUB HSNG L 52(3)&(5)	70	91,323,800	0.84
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	261	141,966,749	1.31
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	119	1,089,371,973	10.08
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	264	262,302,611	2.43
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	54	418,293,100	3.87
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1,027	19,697,900	0.18
26100	VETERANS ORGANIZATION	RPTL 452	9	3,016,133	0.03
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	36	17,895,333	0.17
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	2	13,326,667	0.12
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	17	52,900,667	0.49
41001	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	247	11,640,739	0.11
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	883	13,746,247	0.13
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	733	19,003,860	0.18
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	13,025	0.00
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	258	7,901,073	0.07
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	12,267	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	173	1,964,375	0.02

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Equalized Total Assessed Value 10,811,292,152

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41163	COLD WAR VETERANS (15%)	RPTL 458-b	1	2,648	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	28	601,547	0.01
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	883	0.00
41400	CLERGY	RPTL 460	36	72,000	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	2,095	74,950,384	0.69
41801	PERSONS AGE 65 OR OVER	RPTL 467	87	2,616,891	0.02
41836	ENHANCED STAR	RPTL 425	3,983	170,826,612	1.58
41856	BASIC STAR 1999-2000	RPTL 425	10,114	210,699,624	1.95
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	180	6,690,549	0.06
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	39	1,153,280	0.01
41966	HISTORIC PROPERTY	RPTL 444-a	2	1,425,333	0.01
44336	RESIDENTIAL PROPERTY IMPROVEM	RPTL 485-j	129	6,411,853	0.06
44456	VACANT OR NEW RES - CERTAIN CI	RPTL 485-M	227	14,106,075	0.13
44466	LEED - SILVER - CERTAIN CITIES	RPTL 485-M	2	182,293	0.00
44603	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	54	3,548,400	0.03
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	9	3,258,460	0.03
47590	Mix-use Properties outside NYC	RPTL S485-a	80	277,376,091	2.57
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	116	18,992,772	0.18
48650	LTD PROF HOUSING CO	P H F I L 33,556,654-a	4	47,151,567	0.44
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	39	25,111,467	0.23

Equalized Total Assessed Value 10,811,292,152

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	4,769,840	0.04
Total Exemptions Exclusive of System Exemptions:			22,391	6,084,657,748	56.28
Total System Exemptions:			0	0	0.00
Totals:			22,391	6,084,657,748	56.28

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: \_\_\_\_\_