

City of Syracuse

ANNUAL BUDGET

Fiscal Year Ending
June 30, 2017

Mayor Stephanie A. Miner





MESSAGE FROM THE MAYOR

April 8, 2016

Fellow Syracusans:

Pursuant to Article VI, Chapter 1, Section 6-102 of the City Charter, I hereby transmit to you the budget I have approved for the City of Syracuse and the Syracuse City School District for the period of July 1, 2016 through June 30, 2017.

Overview:

The City will continue to face financial challenges in the year ahead. To provide the level of services required in our community, the use of reserves was again required to structurally balance both the City and School District's budgets. This will be the fourth consecutive year the City has used reserve funds to balance its budgets. An infusion of new revenues through growth or an increase in state aid is essential to stay fiscally sound and stem the use of these reserves in future budget cycles.

The City and the School District are projecting the use of reserves in the amount of \$12.1 million and \$10 million, respectively. Total City reserves at the beginning of FY 2016 are \$58.7 million. Reserves will decrease to \$55 million with the projected use of \$3.7 million for 2015-2016. The addition of \$12.1 million in this budget as presented will bring it further down to \$42.9 million. The School District reserves at the beginning of FY 2016 stand at \$43.8 million.

The 2015-16 budget contains a total appropriation of **\$706,576,926**. Of this amount, **\$288,636,310** (41%) funds City operations and **\$417,940,616** (59%) is allocated to the Syracuse City School District. The City's budget will have an increase of 1.7% or \$4.9 million over the current fiscal year. The School District's budget will increase \$25.2 million or 6.4% over the current fiscal year.

The City tax levy will increase \$387,588 to \$34,315,624 due to an increase in assessed valuations on City property. The School District tax levy will increase \$695,174 to \$65,084,150 also due to an increase in assessed valuation on taxable property assessed on the School District.

This budget does not include a property tax rate increase or an increase in fees charged for water and sewer services.

City Revenues:

Sales tax, State AIM aid and property taxes compromise 80% of total City revenues. Sales tax growth will be .6%, which equates to an increase of \$500,000 to total \$85.7 million for FY 2017. State AIM aid will remain at its current level of \$71.8

million. AIM aid has remained at the same funding level for six consecutive years.

The City property tax levy will be \$34.3 million.

Other highlights on the revenue side of this proposal include:

- \$386,000 increase in total revenue received from Syracuse University. The Supplemental Service agreement will increase from \$500,000 to \$800,000 and the Neighborhood Service Agreement will increase from \$414,000 to \$500,000.
- \$2 million in building permits to account for City construction projects.
- \$5.6 million for payment of prior year's taxes and associated fees and penalties for increased efforts to collect from delinquent property owners under threat of foreclosure and transfer to the Greater Syracuse Property Development Corporation.
- \$1.7 million increase in State Highway Aid and the Traffic Control Center. Increased CHIPS funding for road reconstruction, street cleaning and new equipment. The agreement with NYS Dept. of Transportation will reimburse the City for employee wages, benefits and outside consultants used in our traffic control operations.
- \$516,000 decrease in Pilot revenues as older agreements expire and properties transition at full assessment to the tax rolls.

- \$500,000 increase in subsidies from Medicare due to transition into an EGWP- Employer Group Waiver Plan. An EGWP is a Part D prescription drug plan for retirees.
- \$350,000 decrease in revenues received from the CATV Franchise Fee and Utilities Gross Receipts Tax due to increase competition from other providers such as Direct TV and Netflix and lower energy prices due to lower costs for electricity and natural gas supplies.
- Interfund transfer increase of \$600,000 from the Water and Sewer Funds. This restores the funding back to 2014-2015 levels.

City Expenditures:

Higher costs for employee wages and benefits, including hiring new classes of Police and Firefighters, health insurance and worker's compensation costs along with increased debt service payments contribute to the overall increase in general fund expenditures. Total expenditures in the General Fund will increase \$5.8 million from \$239.8 to \$245.6 million in fiscal 2016-2017.

Departmental Expenditures

The City will see an increase of \$2.5 million or 1.6% in departmental expenditures from the 2015-2016 budget. This increase is primarily generated by increases in employee wages and salaries for those covered under negotiated labor agreement and increases in functional operating expenditures.

Pension Costs

The City's projected pension expense across all funds is estimated to be \$25.3 million. This represents a \$1.1 million decrease over the 2015-2016 budget. The contribution rates for both the Employee Retirement System (ERS) and the Police and Fire Retirement System (PFRS) peaked in FY 2015 and have decreased in the last two years.

FY 2017 will see a 2.8% decrease in pension contribution rates for the ERS system and .6% decrease for PFRS.

In addition, the last payment of \$650,000 to be made under the 2010 ERS Retirement Incentive Plan was paid in FY 2016.

Budgeted expenditures are based on salary and contribution rate projections provided by the New York State.

The City will continue to pay its pension obligations in full and will not elect to amortize payments currently allowed under the State's Pension Stabilization Programs.

Healthcare Costs

Healthcare expenditures for both active and retired employees continue to rise slightly across all funds. The City spent \$44.8 million for the fiscal year ending June 30, 2015 and is projected to spend \$45.9 million in the current year. The estimate for 2016-2017 is \$48 million.

Trend assumptions, healthcare inflationary factors and the rise in the use of specialty drugs have all contributed to this increase.

Since the City is self-insured for all healthcare costs, including medical, dental and vision it has no control over the amount or the severity of medical claims. These costs will continue to rise as active employees become retired employees and new employees are hired to replace them. Any achievement of

future cost reductions will require a change in plan design which must be negotiated with the labor unions.

There are currently 8,412 participants in the plan.

Expenditure assumptions include:

- \$1.0 million in payments to CNY Community Foundation for the commitment to the Say Yes to Education Foundation.
- \$1.1 million increase in salaries and wages for employees under negotiated contracts.
- \$1.5 million in continued funding of the Land Bank through the Greater Syracuse Property Development Corporation
- Continued funding as in prior budgets for Trauma Response, Literacy Coalition of Onondaga County, Tomorrow's Neighborhoods Today, and the Onondaga Historical Association.
- \$500,000 commitment to improving neighborhoods for housing demolitions.
- Judgment and Claims account will continue to be budgeted at \$1,000,000.
- \$0 in allowances for negotiated wage increases. As of January 1, 2016 all bargaining units are operating without a contract. Firefighters Local 280 has been out of contract since January 2015.

- Cash Capital spending at the recommended 2016-17 level of \$3.5 million per the approved City Capital Improvement Plan.
- \$1.6 million increase in transfers to the Debt Service Fund to account for current principal and interest payments on bonded debt due in the coming year
- The Office of Innovation has added a new Chief Data Officer who will work across all departments using data to drive decision-making and assist in making processes more efficient and effective.

Mid Term Update

The mid-year report for 2015-16 that was filed with the Council on March 15, 2016 reported an adjustment in the amount of budgeted sales tax for the year. The projection was revised from \$85.2 million to \$84.3 million. The April 4, 2016 sales tax receipt of \$12,674,616 was lower than expected. The cumulative effect to date is a budget shortfall of \$1.6 million. There are two additional payments to be made before the fiscal year ends.

Special Funds:

The 2016-2017 budget requires no increase in the water and sewer rates. The current revenues generated by each fund are sufficient to sustain operations.

The Aviation Enterprise Fund currently accounts for all reimbursements between the City and the Syracuse Regional Airport Authority (SRAA), an independent public benefit

corporation .Reimbursement is made by the SRAA for all wages and benefits of City employees who work at the Airport.

The City's General Fund will continue to receive these cost reimbursements for services performed and the amount of debt service to be paid on outstanding Airport bonds. All Airport bonds issued by the City remain the obligation of the City. The City recognizes as revenue these payments from the SRAA to the City.

The Downtown Committee and Crouse –Marshall Special Assessment rates will remain at the same funding level as in previous years.

City School District:

The School District has submitted a proposed budget of **\$417,940,616** that was voted by the Board of Education on March 14, 2016. This represents a 6.4% increase over the prior year. The proposed budget is balanced based on the assumption that the State legislature will fund an additional \$19.3 million in Operating Aid to the District. To date, the State has just released the school aid runs and the District is evaluating the effect on the proposed budget. Components within both the revenue and expense sections are expected to change to recognize changes in State funding, use of Fund Balance and to make related updates to expenditures maintaining a balanced budget.

These changes will be made through Council amendments during the Budget approval process.

The 2016-17 proposed budget continues the practice of using one time revenues including \$10 million in fund balance and \$31.7 million in State Chapter One Accruals.

This budget proposal includes the following highlights:

Revenue

Requested \$ 43.1 Million State Aid Increase to fund the following programs and initiatives:

- \$10.7 million for academic interventions and support
- \$5.0 million for programming, supports and interventions for English as a New Language (ENL) students
- \$3.0 million for implementation of Blended Personalized Learning
- \$2.0 million for Technology Support for the Smart Schools initiative
- \$4.1 million for Fine Arts Programming
- \$600,000 for School Security staffing and training
- \$2.0 million to continue expansion of Career and Technical Education (CTE) programs
- \$2.0 million in additional funding to fully fund all School Nurse positions
- \$4.9 million for new school choice options and to implement weighted student funding
- \$8.8 million to expand student transportation

Expenditures

District expenditures will increase 4.6 % or \$25.2 million in the following areas:

- \$13.4 million increase in Salaries and Benefits
- \$.3 million reduction in supplies and equipment
- \$ 7.5 million increase in Contractual Expenditures
- \$ 4.0 million increase in Debt Service and other expenses

Salary increases include wage increase rates for settled contracts and estimated wage increases for contracts in negotiation. The District is adding an additional 23.7 full time equivalents bringing the total number of full time employees to 3,677.

The Board of Education will be adopting its final budget at their next board meeting.

A tabular comparison of the 2015-16 and 2016-17 School budgets is displayed on page 301 of the budget.

Conclusion:

The City of Syracuse has made significant progress in addressing the reality of our fiscal challenges. Through innovative thinking, creative strategies, and making tough decisions, we have been able to save money and make important investments in our future. We have made much progress through right-sizing government, responsibly addressing our expenses, and investing in program priorities

that make our community stronger. We have been recognized by our credit ratings agencies for our efforts and rewarded with more affordable rates for bonding. There is still much work left to be done, especially when addressing our largest cost drivers: employee benefits, pensions, and state mandates. I look forward to continuing a productive, healthy discussion of these issues with the members of our Common Council and the people of our community in the fiscal year ahead.

As you begin your schedule of committee meetings and deliberations, I pledge my full cooperation, and that of my staff, to assist in your review.

Sincerely,



Stephanie A. Miner
Mayor

SUBSEQUENT EVENTS:

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

- Decrease Syracuse City School District State Aid by \$12,774,517 to \$321,567,698.
- Increase Syracuse City School District Fund Balance by \$1,000,000 to \$11,000,000.
- Increase Syracuse City School District Medicaid by \$250,000 to \$1,000,000.
- Increase Syracuse City School District Tax Levy and STAR by \$642,899 to \$65,031,875.
- Decrease Syracuse City School District Total Expenditures by \$10,881,618 to \$407,058,998.
- Increase revenue account 412200 Housing Court Fines by \$127,913 to \$277,913.
- Increase revenue account 417400 Parking Meter Receipts by \$100,000 to \$2,197,000.
- Decrease Special Objects of Expense 90600.01.590600 Medical Insurance by \$300,000 to \$44,000,000.
- Decrease Special Objects of Expense 900000.01.597707 by \$50,000 to \$150,000.

- Increase Common Council Professional Services line 10100.01.541500 by \$20,000 to \$45,000.
- Increase Special Object of Expense InterFaith Works Diversity Training Program (account to be determined) from \$0 to \$30,000 to create a Community Diversity Training Program.
- Increase Special Object of Expense Payments to Central New York Community Foundation 90000.01.595945 from \$500,000 to \$1,500,000 for Say Yes to Education.
- Decrease Department of Public Works – Transportation Utilities 81800.01.541100 by \$125,000 to \$4,775,660.
- Increase Department of Public Works – Street Cleaning Overtime 81700.01.510400 by \$125,000 to \$200,000.
- Increase Interfund Transfer- Water Fund 99999.05.599001 by \$500,000 to \$2,300,000.
- Increase Water Department Revenue Sale of Water 83400.05.421400 by \$500,000 to \$22,795,955.

CITY OF SYRACUSE, NEW YORK

HONORABLE STEPHANIE A. MINER, MAYOR

COMMON COUNCIL

Honorable Van B. Robinson, President
Honorable Helen Hudson, Councilor-at-Large
Honorable Steven P. Thompson, Councilor-at-Large
Honorable Joseph A. Nicoletti, Councilor-at-Large
Honorable Jean Kessner, Councilor-at-Large
Honorable Joseph G. Carni, Councilor, First District
Honorable Chad Ryan, Councilor, Second District
Honorable Susan Boyle, Councilor, Third District
Honorable Khalid Bey, Councilor, Fourth District
Honorable Nader P. Maroun, Councilor, Fifth District

Office of Management and Budget:

Ms. Mary Vossler, Director
Mr. Shannon M. David, Senior Manager Analyst
Ms. Danielle M. Ormsby, Budget Analyst III
Ms. Mary C. Yehle, Budget Analyst II
Ms. Stacy Jennis, Secretary

BUDGET FOR THE CITY OF SYRACUSE
FOR THE PERIOD OF JULY 1, 2016 - JUNE 30, 2017

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, 2016; published in the official newspaper on April 26, 2016 was amended through sixteen ordinances by the Common Council on May 9, 2016, five pertained to the Syracuse City School District and eleven to the City of Syracuse. The Mayor declined to object to the Common Council's amendments and the budget, in its amended form, became effective as of May 19, 2016 pursuant to Section 6-102 (4) (c) (1) of the City Charter of the City of Syracuse (1960).

**THE CITY OF SYRACUSE
2016/2017 GENERAL STATISTICS**

POPULATION*

CITY OF SYRACUSE	<u>145,170</u>
COUNTY OF ONONDAGA	<u>467,026</u>
PUBLIC SCHOOL ENROLLMENT (2015/2016)	<u>19,948</u>
PUBLIC SCHOOL ENROLLMENT (2015/2016) INCLUDING PRE K).....	<u>21,323</u>
ASSESSED VALUATION (Full-Value Assessment for General City Purposes).....	<u>\$ 3,700,929,290</u>
ASSESSED VALUATION (Full-Value Assessment for School District Purposes).....	<u>\$ 3,748,078,456</u>
PERCENTAGE OF PROPERTY EXEMPT FROM TAXATION	<u>56.67%</u>
EQUALIZATION RATE	<u>80.50%</u>
CITY TAX RATE - REAL ESTATE (Per \$1,000 Assessed Valuation)	<u>\$ 26.6153</u>
GENERAL CITY	<u>\$ 9.2646</u>
CITY SCHOOL DISTRICT	<u>\$ 17.3507</u>
BUDGET TOTAL.....	<u>\$ 696,395,031</u>
GENERAL CITY	<u>\$ 289,336,033</u>
CITY SCHOOL DISTRICT	<u>\$ 407,058,998</u>
CITY TAX LEVY - REAL ESTATE	<u>\$ 99,319,586</u>
GENERAL CITY	<u>\$ 34,287,711</u>
CITY SCHOOL DISTRICT	<u>\$ 65,031,875</u>

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

ORGANIZATION OF THE CITY OF SYRACUSE

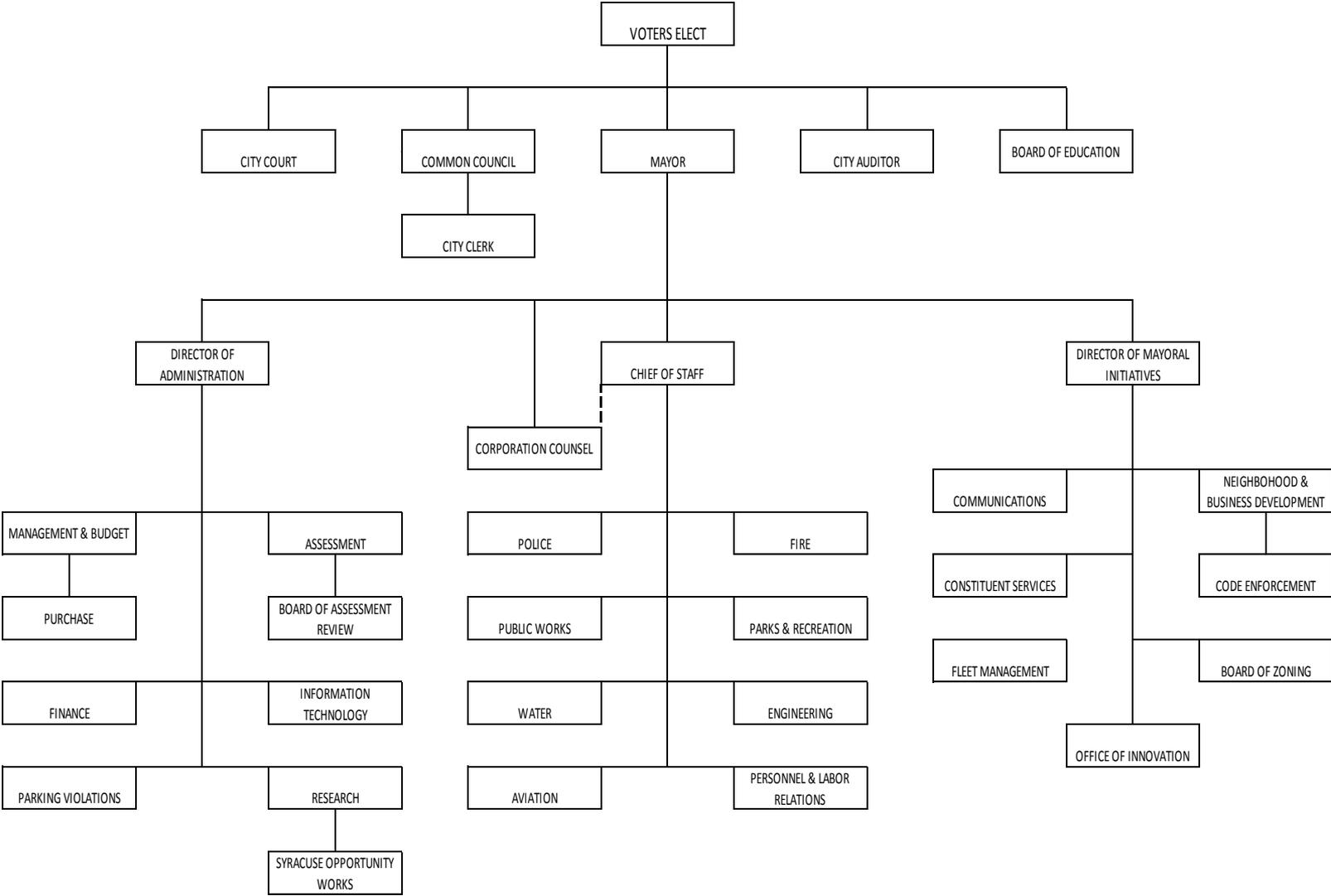


TABLE OF CONTENTS

Comparative and Supplemental Data

Combined City and School District Budget Summary.....	1
Total City Budget, Revenues and Expenditures	2
General City Budget Comparison	3
Where the Money Will Come From	4
How the Money Will Be Used.....	5
Tax Rate.....	6
Tax Levy Summary	7
City Fund Revenues.....	8
Comparison of Estimated Revenues.....	9
City Fund Expenditures.....	23
Expenditures Summary Comparison	24
Revenue Summary Budget	36
Expenditure Summary Budget	50
Property Tax Cap Calculation	62
Constitutional Debt Limit & Debt Margin	63

Narrative Summary

City Revenue Accounts.....	67
City Special Objects of Expense Accounts	92

Legislature

Common Council.....	105
Citizen Review Board.....	108

Executive Departments

Summary of the Executive Departments	111
Office of the Mayor	112
Office of Administration	115
Office of Innovation	118
Office of Management and Budget	
Division of Budget	120
Division of Purchase	123
Office of Personnel and Labor Relations	126
Bureau of Research	130
Syracuse Opportunity Works	133
Bureau of Information Technology	136

TABLE OF CONTENTS

Staff Agencies

Finance Department.....	139
Bureau of the Treasury	140
Bureau of Accounts.....	144
Parking Ticket Collections Bureau	148
Department of Audit	151
City Clerk's Office	154
Assessment.....	157
Department of Assessment.....	158
Board of Assessment Review	161
Board of Zoning.....	164
Department of Law	167
Neighborhood and Business Development.....	171
Department of Neighborhood and Business Development	172
Division of Contract Compliance and Minority Affairs.....	175
Department of Code Enforcement	177

Operating Departments

Department of Engineering/Technical Services.....	181
Department of Public Works	185
Main Office	186
Division of Information and Service Requests	190
Division of Building Services.....	193
Division of Street Repair	196
Division of Motor Equipment Maintenance	200
Division of Snow and Ice Control.....	203
Division of Waste Collection, Recycling and Disposal.....	205
Division of Street Cleaning.....	209
Division of Transportation	212
Department of Fire	216
Main Fire-Sworn	217
Main Fire-Civilian.....	221
Airport Crash Rescue.....	224
Department of Police.....	227
General Services Bureau	228
Field Services.....	236
Department of Parks, Recreation and Youth Programs	244
Administration Bureau	245
Division of Parks/Grounds Maintenance.....	248
Division of Recreation	252
Dog Control Division	266

TABLE OF CONTENTS

Downtown Special Assessment Fund	271
Crouse Marshall	279
<u>Aviation Enterprise Fund Appropriations</u>	
Department of Aviation	289
<u>Water Fund Appropriations</u>	
Department of Water.....	295
Division of Water Finance	296
Division of Engineering	299
Water Quality Management Section	303
Skaneateles Watershed Program	306
Plant Section.....	309
<u>Sewer Fund Appropriations</u>	
Division of Sewers and Streams	317
<u>Cash Capital Appropriations and Debt Service</u>	
Summary of Principal & Interest Appropriations by Fund	323
General Fund Outstanding Debt and Payments	324
Aviation Enterprise Outstanding Debt and Payments	325
Water Fund Outstanding Debt and Payments	326
Sewer Fund Outstanding Debt and Payments	327
City School District	331
New York State Exemption Report	375

COMPARATIVE AND SUPPLEMENTAL DATA

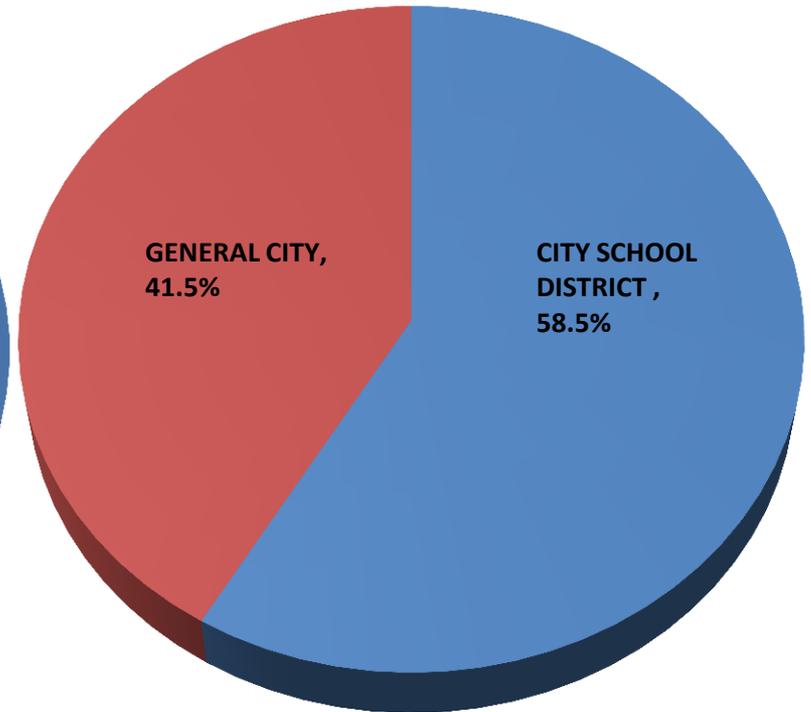
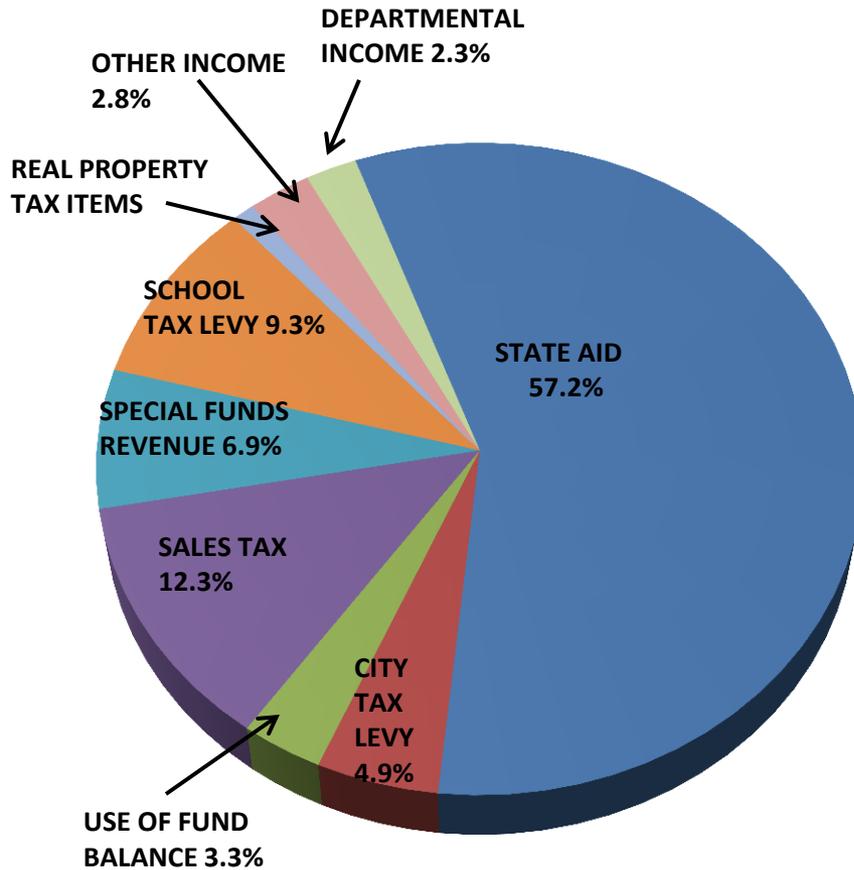
Combined City & School District
Budget Summary

	FY16 Authorized	FY17 Adopted	\$ Change	% Change
COMBINED CITY & SCHOOL				
City General Fund	239,778,979	245,755,734	5,976,755	2.5%
City School District	392,683,824	407,058,998	14,375,174	3.7%
Total City & School	632,462,803	652,814,732	20,351,929	3.2%
All Other City Funds	47,709,080	47,905,299	196,219	0.4%
<i>Less: Interfund Appropriations</i>	<i>(3,725,000)</i>	<i>(4,325,000)</i>	<i>(600,000)</i>	<i>16.1%</i>
Total Combined Budget (Net)	676,446,883	696,395,031	19,948,148	2.9%

2016/2017 TOTAL CITY BUDGET \$696,395,031

TOTAL NET
REVENUES

TOTAL NET
EXPENDITURES

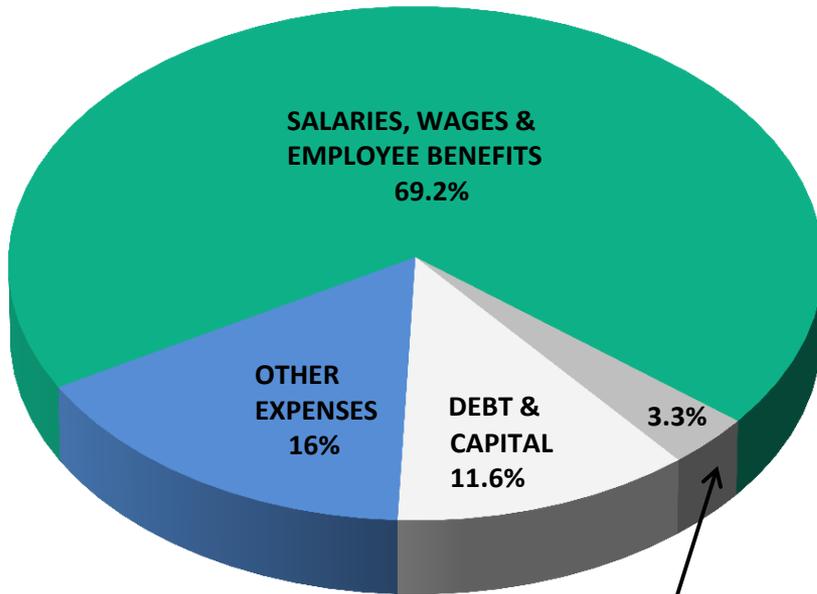


2016/2017

GENERAL CITY BUDGET COMPARISON

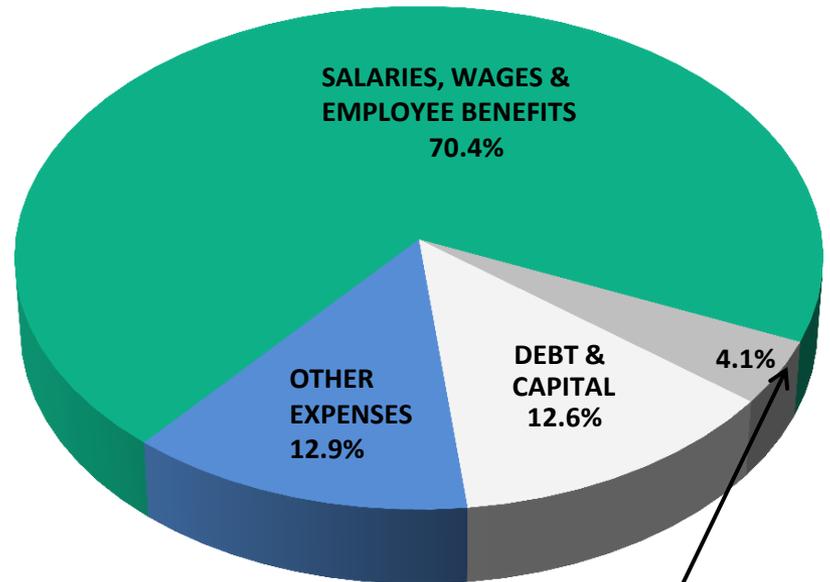
NET APPROPRIATION
\$283,763,059

NET APPROPRIATION
\$289,336,033



SPECIAL OBJECTS OF EXPENSE

2015/2016



SPECIAL OBJECTS OF EXPENSE

2016/2017

**WHERE THE MONEY WILL COME FROM
2016/2017 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

<u>Revenue Category</u>	<u>Amount</u>	<u>Percentage</u>
<u>State Aid (Net of STAR)</u>		
City School District	\$321,567,698	
AIM State Aid	\$71,758,584	
State Aid-Spin Up	\$0	
Mortgage Tax	\$1,000,000	
State Highway Maintenance	\$170,540	
State Highway Aid	\$3,505,000	
State Aid-Traffic Control Center	\$313,050	
Youth Projects	\$50,000	
	\$398,364,872.00	57.2%
<u>Real Property Taxes (Includes portions covered by STAR)</u>		
School Property Tax Levy	\$65,031,875	
City Property Tax Levy	\$34,287,711	
	\$99,319,586.00	14.3%
<u>Real Property Tax Items</u>		
Payments in Lieu of Taxes	\$4,537,450	
Light Works Infrastructure Payment	\$500	
Special Lighting Tax	\$214,302	
Assessable Improvements (less Buyouts)	\$250,000	
Tax Fees and Penalties	\$1,500,000	
Prior Years' Tax Collections (Including Tax Lien Sale)	\$4,100,000	
Less: Uncollected City & School Taxes	(\$3,793,973)	
	\$6,808,279.00	1.0%
<u>Non-Property Taxes</u>		
Sales Tax	\$85,677,102	
Utilities Gross Receipts Tax	\$1,500,000	
CATV Franchise Tax	\$1,600,000	
	\$88,777,102.00	12.7%
<u>Other Revenues</u>		
Departmental Revenues	\$15,699,510	
Special Funds	\$47,705,299	
City School District-Other Revenues	\$9,459,425	
General City-Other Revenues	\$11,485,958	
City School District-Surpluses and Balances	\$11,000,000	
General City-Surpluses and Balances	\$12,100,000	
Less: Interfund Revenues	(\$4,325,000)	
	\$103,125,192.00	14.8%
<u>TOTAL</u>	\$696,395,031.00	100.0%

**HOW THE MONEY WILL BE USED
2016/2017 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

	<u>Amount</u>	<u>Percentage</u>
<u>Education</u>		
City School District, Including Debt Service and Capital Appropriation	\$407,058,998	58.5%
<u>Capital Appropriation and Debt Service (City)</u>		
Capital Appropriation	\$3,528,000	0.5%
Principal and Interest on Bonds and Notes	\$16,842,332	2.4%
<u>Operation and Maintenance (City)</u>		
Police	\$48,484,887	7.0%
Fire	\$32,651,674	4.7%
Public Works	\$32,041,244	4.6%
Water	\$21,229,557	3.0%
Sewer	\$4,652,608	0.7%
Parks and Recreation	\$8,670,418	1.2%
Aviation	\$13,239,978	1.9%
Engineering	\$1,416,676	0.2%
Law	\$1,926,980	0.3%
Finance, Audit, Assessment	\$3,003,275	0.4%
Neighborhood & Business Development	\$4,419,724	0.6%
Executive	\$3,795,809	0.5%
City Clerk, Common Council and Citizen Review Board	\$921,728	0.1%
Employee Benefits	\$87,575,161	12.6%
All Other Appropriations (Net)	\$4,935,982	0.7%
<u>TOTAL</u>	<u>\$696,395,031.00</u>	<u>100.0%</u>

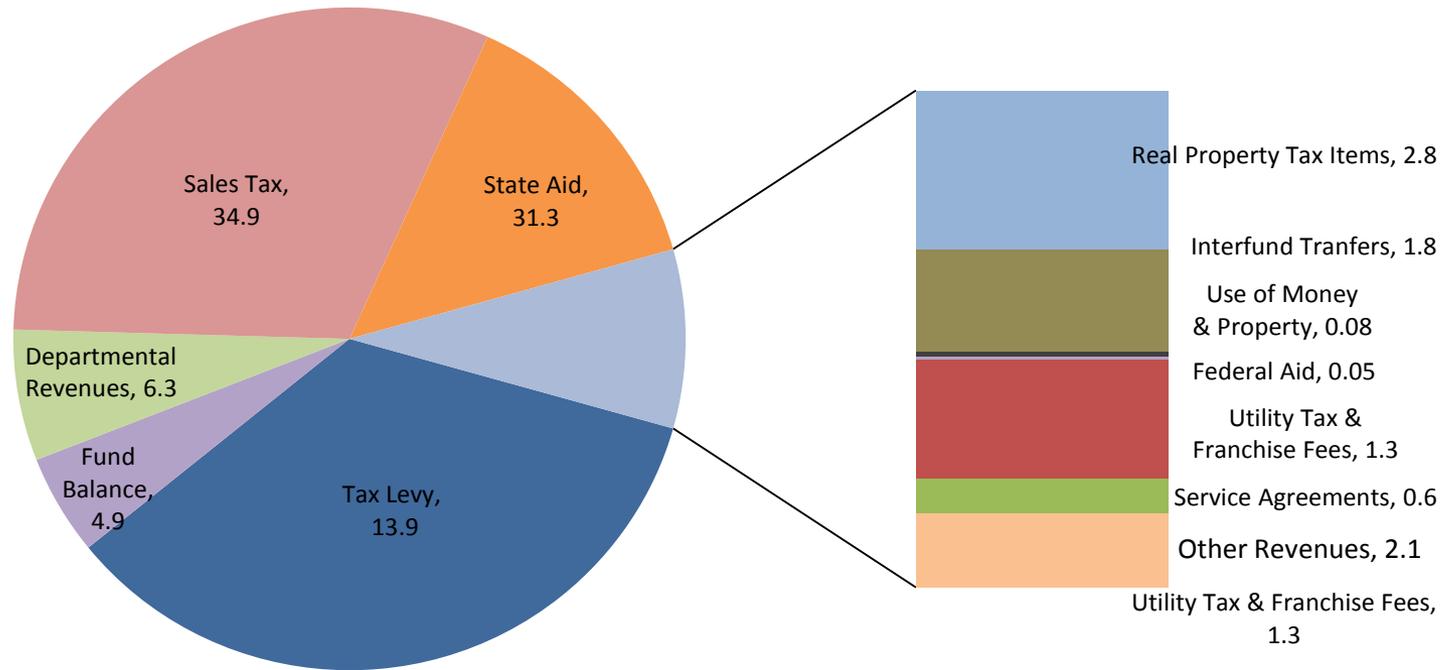
Combined City & School District
Tax Rate Summary

	FY16 Authorized	FY17 Adopted	\$ Change	% Change
GENERAL CITY				
Taxable Assessed Value	3,662,106,875	3,700,929,290	38,822,415	1.1%
Tax Levy	<u>33,928,036</u>	<u>34,287,711</u>	<u>359,675</u>	<u>2.1%</u>
Tax Rate per \$1,000	9.2646	9.2646	0.0000	0.0%
SCHOOL DISTRICT				
Taxable Assessed Value	3,711,025,305	3,748,078,456	37,053,151	1.0%
Tax Levy	<u>64,388,976</u>	<u>65,031,875</u>	<u>642,899</u>	<u>1.0%</u>
Tax Rate per \$1,000	<u>17.3507</u>	<u>17.3507</u>	<u>0.0000</u>	<u>0.0%</u>
COMBINED TAX RATE	<u><u>26.6153</u></u>	<u><u>26.6153</u></u>	<u><u>0.0000</u></u>	<u><u>0.0%</u></u>

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

	FY16 Authorized	FY17 Adopted	\$ Change	% Change
GENERAL CITY				
Appropriations	239,443,058	245,416,252	5,973,194	2.5%
Estimated Revenues	205,850,943	211,468,023	5,617,080	2.7%
Difference	33,592,115	33,948,229	356,114	1.1%
<i>1% Added Pursuant to Law</i>	335,921	339,482	3,561	1.1%
Total City Tax Levy	33,928,036	34,287,711	359,675	2.1
SCHOOL DISTRICT				
Appropriations	392,683,824	407,058,998	14,375,174	3.7%
Estimated Revenue	328,294,848	342,027,123	13,732,275	4.2%
Total School Tax Levy	64,388,976	65,031,875	642,899	1.0%

City Fund Revenues



<u>REVENUES</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
State Aid	\$75,026,704	\$76,797,174	2.31%
Sales Tax	\$85,168,800	\$85,677,102	0.59%
Departmental Revenues	\$15,814,644	\$15,699,510	-0.73%
Real Property Tax Items	\$7,388,395	\$6,808,279	-8.52%
InterFund Transfers	\$3,725,000	\$4,325,000	13.87%
Use of Money & Property	\$173,000	\$170,000	-1.76%
Utility Tax & Franchise Fees	\$3,512,000	\$3,162,000	-11.07%
Service Agreements	\$1,184,000	\$1,570,000	24.59%
Federal Aid	\$130,000	\$130,000	0.00%
Other Revenues	\$4,528,400	\$5,038,958	10.13%
Tax Levy	\$33,928,036	\$34,277,711	1.02%
Fund Balance	\$9,200,000	\$12,100,000	23.97%
TOTAL REVENUES	\$239,778,979	\$245,755,734	

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2017

	FY16 Authorized	FY17 Adopted	\$ Difference	% Change
<u>GENERAL FUND</u>				
<u>Surpluses & Balances</u>				
<i>Unreserved, Undesignated</i>	9,200,000	12,100,000	2,900,000	31.5%
<u>Real Property Tax Items</u>				
<i>Light Works Infrastructure Payment</i>	500	500	0	0.0%
<i>Special Lighting Assessments</i>	225,000	214,302	(10,698)	(4.8%)
<i>Assessible Improvements</i>	530,000	550,000	20,000	3.8%
<i>Assessible Improvements Buyout</i>	(300,000)	(300,000)	0	0.0%
<i>Prior Years' Tax Collection</i>	4,600,000	4,100,000	(500,000)	(10.9%)
<i>Fees & Penalties</i>	1,200,000	1,500,000	300,000	25.0%
<i>School District Tax Buyout</i>	(2,700,000)	(2,600,000)	100,000	(3.7%)
<i>PILOT - Non-Profit Houses</i>	1,393,000	1,420,500	27,500	2.0%
<i>PILOT - Solvay Paperboard</i>	0	0	0	0.0%
<i>PILOT - Ontrack</i>	4,000	4,000	0	0.0%
<i>PILOT - SIDA</i>	3,528,000	3,012,950	(515,050)	(14.6%)
<i>PILOT - SU DOME</i>	100,000	100,000	0	0.0%
<i>Less: Uncollected City Taxes - Current Year</i>	(1,192,105)	(1,193,973)	(1,868)	0.2%
TOTAL REAL PROPERTY TAX ITEMS:	7,388,395	6,808,279	(580,116)	(7.9%)

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2017

	FY16 Authorized	FY17 Adopted	\$ Difference	% Change
<u>Non-Property Tax Items</u>				
<i>Sales Tax</i>	85,168,800	85,677,102	508,302	0.6%
<i>Utilities Gross Receipts Tax</i>	1,800,000	1,500,000	(300,000)	(16.7%)
<i>CATV Franchise Fee</i>	1,650,000	1,600,000	(50,000)	(3.0%)
<i>Right of Way Franchise Fee</i>	62,000	62,000	0	0.0%
<i>SU Service Agreement</i>	414,000	500,000	86,000	20.8%
<i>SU Service - Supplemental</i>	500,000	800,000	300,000	60.0%
<i>Supplemental Support - Misc</i>	50,000	50,000	0	0.0%
<i>SU DOME Traffic Reimbursement</i>	220,000	220,000	0	0.0%
TOTAL NON-PROPERTY TAX ITEMS:	89,864,800	90,409,102	544,302	0.6%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2017

	FY16 Authorized	FY17 Adopted	\$ Difference	% Change
<u>Departmental Income</u>				
<u>Finance</u>				
<i>Abstract Fees</i>	66,000	65,000	(1,000)	(1.5%)
<i>Duplicate Tax Bill Fee</i>	15,000	17,000	2,000	13.3%
<i>County Tax Collection Fee</i>	665,000	705,000	40,000	6.0%
<i>Parking Restitution Surcharge</i>	1,122,000	1,030,000	(92,000)	(8.2%)
<i>Handicapped Parking Surcharge</i>	19,000	18,000	(1,000)	(5.3%)
<i>License Comm. Bingo Licenses</i>	2,400	1,600	(800)	(33.3%)
<i>Bingo Receipts</i>	3,600	3,500	(100)	(2.8%)
<i>License Comm. Games of Chance Receipts</i>	2,000	2,000	0	0.0%
<i>Licenses</i>	160,000	160,000	0	0.0%
<i>Licenses Comm. Games of Chance Licenses</i>	240	200	(40)	(16.7%)
<i>Fines & Penalties Viol/Traffic</i>	225,000	150,000	(75,000)	(33.3%)
<i>Parking Ticket Receipts</i>	2,150,000	2,100,000	(50,000)	(2.3%)
<i>PVB Court Costs/Charges</i>	500	0	(500)	(100.0%)
<i>Misc. Receipts</i>	30,000	25,000	(5,000)	(16.7%)
<i>Returned Check Fees</i>	2,400	500	(1,900)	(79.2%)
Total Finance:	4,463,140	4,277,800	(185,340)	(4.2%)
<u>City Clerk</u>				
<i>City Clerk Licenses</i>	61,400	60,000	(1,400)	(2.3%)
Total City Clerk:	61,400	60,000	(1,400)	(2.3%)

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2017

	FY16 Authorized	FY17 Adopted	\$ Difference	% Change
<u>Code Enforcement</u>				
<i>Building Inspection Charges</i>	0	2,500	2,500	0.0%
<i>Boardup/Cleanup Charges</i>	17,000	20,000	3,000	17.6%
<i>Vacant Property Registry</i>	63,000	90,000	27,000	42.9%
<i>Rental Registry Fees</i>	80,000	60,000	(20,000)	(25.0%)
<i>Building & Property Permits</i>	2,150,000	2,000,000	(150,000)	(7.0%)
<i>Certificate of Compliance</i>	112,000	115,000	3,000	2.7%
<i>Board of Zoning - Appeals</i>	1,500	50	(1,450)	(96.7%)
<i>Residential Inspections Charges</i>	2,500	1,000	(1,500)	(60.0%)
<i>Code Enforcement Reimburse-Outside Agencies</i>	46,804	55,000	8,196	17.5%
<i>Building & Property Rehab Electric Lic</i>	50,000	45,000	(5,000)	(10.0%)
<i>Building & Property Heating Lic</i>	50,000	65,000	15,000	30.0%
<i>Building & Property Elevator Permits</i>	5,500	9,000	3,500	63.6%
<i>Certificates of Use</i>	72,000	125,000	53,000	73.6%
Total Code Enforcement:	2,650,304	2,587,550	(62,754)	(2.4%)
<u>Parks & Recreation</u>				
<i>P & R Fee & Concessions</i>	450,000	500,000	50,000	11.1%
<i>Clinton Square Rink Fees</i>	130,000	130,000	0	0.0%
<i>P & R Ballfield Fees</i>	5,700	3,000	(2,700)	(47.4%)
<i>P & R Animal Control Fines</i>	9,000	8,500	(500)	(5.6%)
Total Parks & Recreation:	594,700	641,500	46,800	7.9%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2017

	FY16 Authorized	FY17 Adopted	\$ Difference	% Change
<u>Fire</u>				
<i>Smoke Detector Donations</i>	5,000	5,000	0	0.0%
<i>Fire- Reports & Records</i>	6,000	6,000	0	0.0%
<i>EMS Reimbursement - New York State</i>	40,000	38,000	(2,000)	(5.0%)
Total Fire:	51,000	49,000	(2,000)	(3.9%)
<u>Police</u>				
<i>Police Reports, Records & Fingerprints</i>	1,000	1,000	0	0.0%
<i>City Court Criminal Div</i>	70,000	70,000	0	0.0%
<i>Annual Alarm Fee</i>	200,000	200,000	0	0.0%
<i>Police Services - Outside Agencies</i>	817,700	817,000	(700)	(0.1%)
<i>Police Training Classes Rev</i>	20,000	0	(20,000)	(100.0%)
<i>Police Unclaimed Property</i>	50,000	50,000	0	0.0%
<i>City Court Bail Forfeitures</i>	6,500	6,000	(500)	(7.7%)
Total Police:	1,165,200	1,144,000	(21,200)	(1.8%)
<u>Law</u>				
<i>Housing Court Fines</i>	300,000	277,636	(22,364)	(7.5%)
Total Law:	300,000	277,636	(22,364)	(7.5%)

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2017

	FY16 Authorized	FY17 Adopted	\$ Difference	% Change
<u>Public Works</u>				
<i>DPW Charges for Services</i>	46,000	27,315	(18,685)	(40.6%)
<i>DPW Paving Cuts - Non-Refund</i>	135,000	250,162	115,162	85.3%
<i>DPW Charges - Outside Agencies</i>	108,000	66,090	(41,910)	(38.8%)
<i>DPW Liability Waiver Permit</i>	0	3,000	3,000	0.0%
<i>DPW Block Party Revenue</i>	0	800	800	0.0%
<i>Parking Lots</i>	27,100	27,000	(100)	(0.4%)
<i>Parking Meter Receipts</i>	2,150,000	2,197,000	47,000	2.2%
<i>DPW Loading Zone Permits</i>	1,500	1,500	0	0.0%
<i>DPW Sidewalk Permits</i>	1,800	1,600	(200)	(11.1%)
<i>DPW Sidewalk Cafe Permits</i>	4,700	4,700	0	0.0%
<i>Parking Garage Registration</i>	9,000	8,000	(1,000)	(11.1%)
<i>DPW Charges - Other Gov't</i>	230,000	139,267	(90,733)	(39.4%)
<i>Washington St Garage</i>	947,000	867,300	(79,700)	(8.4%)
<i>Armory Square Garage</i>	175,000	201,100	26,100	14.9%
<i>ONCenter Parking Garage</i>	125,000	135,000	10,000	8.0%
<i>MONY Parking Garage</i>	582,000	607,100	25,100	4.3%
<i>Harrison St Garage</i>	716,400	680,700	(35,700)	(5.0%)
<i>Madison Irving Garage</i>	540,000	675,000	135,000	25.0%
<i>Fayette St Garage</i>	534,000	550,600	16,600	3.1%
<i>Recycling Revenues</i>	20,500	14,450	(6,050)	(29.5%)
<i>Refuse & Garbage Charges</i>	132,900	161,340	28,440	21.4%
Total Public Works:	6,485,900	6,619,024	133,124	2.1%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2017

	FY16 Authorized	FY17 Adopted	\$ Difference	% Change
<u>Assessment</u>				
<i>Title Work</i>	40,000	40,000	0	0.0%
<i>Appraisal Fees</i>	3,000	3,000	0	0.0%
Total Assessment:	43,000	43,000	0	0.0%
TOTAL DEPARTMENTAL INCOME:	15,814,644	15,699,510	(115,134)	(0.7%)
<u>Use of Money & Property</u>				
<i>Interest of Deposits</i>	100,000	100,000	0	0.0%
<i>Bankruptcy Fees</i>	55,000	50,000	(5,000)	(9.1%)
<i>Rental of Real Property</i>	18,000	20,000	2,000	11.1%
TOTAL USE OF MONEY & PROPERTY	173,000	170,000	(3,000)	(1.7%)
<u>Sale of Property</u>				
<i>Sale of Scrap Equipment</i>	2,000	2,000	0	0.0%
<i>Sale of Real Property</i>	100,000	50,000	(50,000)	(50.0%)
<i>Gain on Disposal of Assets</i>	60,000	60,000	0	0.0%
TOTAL SALE OF PROPERTY:	162,000	112,000	(50,000)	(30.9%)
<u>State Aid</u>				
<i>State Aid - Mortgage Tax</i>	1,000,000	1,000,000	0	0.0%
<i>State Aid - State Highway Aid</i>	2,000,000	3,505,000	1,505,000	75.3%
<i>State Aid - Youth Projects</i>	27,575	50,000	22,425	81.3%
<i>State Aid - Traffic Control Ctr</i>	70,000	313,050	243,050	347.2%
<i>AIM State Aid</i>	71,758,584	71,758,584	0	0.0%
<i>State Aid - Highway Maint</i>	170,545	170,540	(5)	0.0%
TOTAL STATE AID:	75,026,704	76,797,174	1,770,470	2.4%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2017

	FY16 Authorized	FY17 Adopted	\$ Difference	% Change
<u>Federal Aid</u>				
<i>Federal Aid - Fugitive Task Force</i>	130,000	130,000	0	0.0%
TOTAL FEDERAL AID:	<u>130,000</u>	<u>130,000</u>	<u>0</u>	<u>0.0%</u>
<u>Miscellaneous Revenue</u>				
<i>SIDA Reimbursements</i>	3,382,000	3,382,000	0	0.0%
<i>Onondaga County Lighting Reimbursement</i>	35,900	35,900	0	0.0%
<i>Bid & Specs Revenue</i>	7,500	5,000	(2,500)	(33.3%)
<i>Insurance Recoveries</i>	90,000	143,058	53,058	59.0%
<i>Misc Compensation for Loss</i>	1,000	1,000	0	0.0%
<i>Medicare Part D Subsidy</i>	850,000	1,350,000	500,000	58.8%
<i>Aviation Fund Reimbursements</i>	1,500,000	1,500,000	0	0.0%
<i>Transfer from - Water Fund</i>	1,800,000	2,300,000	500,000	27.8%
<i>Transfer from - Sewer Fund</i>	425,000	525,000	100,000	23.5%
TOTAL MISCELLANEOUS REVENUE:	<u>8,091,400</u>	<u>9,241,958</u>	<u>1,150,558</u>	<u>14.2%</u>
TOTAL GENERAL FUND REVENUE	<u>205,850,943</u>	<u>211,468,023</u>	<u>5,617,080</u>	<u>2.7%</u>
<u>Tax Levy</u>				
<i>Tax Levy</i>	33,592,115	33,948,229	356,114	1.1%
<i>1% Added Pursuant to Law</i>	335,921	339,482	3,561	1.1%
TOTAL TAX LEVY:	<u>33,928,036</u>	<u>34,287,711</u>	<u>359,675</u>	<u>1.1%</u>
GRAND TOTAL ALL REVENUES AND TAX PROCEEDS	<u>239,778,979</u>	<u>245,755,734</u>	<u>5,976,755</u>	<u>2.5%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2017

	FY16	FY17	\$	%
	Authorized	Adopted	Difference	Change
<u>AVIATION FUND</u>				
<i>Airport Reimbursements - Operating</i>	11,724,481	11,293,181	(431,300)	(3.7%)
<i>Airport Reimbursements - Debt</i>	6,035,712	5,574,450	(461,262)	(7.6%)
TOTAL AVIATION FUND REVENUE:	<u>17,760,193</u>	<u>16,867,631</u>	<u>(892,562)</u>	<u>(5.0%)</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2017

	FY16 Authorized	FY17 Adopted	\$ Difference	% Change
<u>WATER FUND</u>				
<i>Sale of Water</i>	21,861,279	22,795,955	934,676	4.3%
<i>Delinquent Rents/Frontage</i>	25,000	25,000	0	0.0%
<i>Water Frontage Tax</i>	32,000	32,000	0	0.0%
<i>Outside Agencies</i>	50,000	30,000	(20,000)	(40.0%)
<i>Fire Service Installation</i>	65,000	62,000	(3,000)	(4.6%)
<i>Lead Pipe Removal</i>	40,000	15,000	(25,000)	(62.5%)
<i>Water Turn-on/Turn-off</i>	85,000	72,000	(13,000)	(15.3%)
<i>Interest and Penalties</i>	460,000	410,000	(50,000)	(10.9%)
<i>Pending Penalties</i>	290,000	300,000	10,000	3.4%
<i>Meter Repairs</i>	30,000	23,695	(6,305)	(21.0%)
<i>Interest of Deposits</i>	30,000	20,000	(10,000)	(33.3%)
<i>Rental of Real Property</i>	57,000	57,000	0	0.0%
<i>Rental of Equipment</i>	40,000	40,000	0	0.0%
<i>Fees/Paving Cuts</i>	25,000	25,000	0	0.0%
<i>Water Meter Installation</i>	25,000	25,000	0	0.0%
<i>Fire Service Maintenance Fee</i>	275,000	270,000	(5,000)	(1.8%)
<i>Sale of Scrap Equipment</i>	55,000	55,000	0	0.0%
<i>Gain on Disposal of Assets</i>	60,000	60,000	0	0.0%
<i>Insurance Recoveries</i>	40,000	25,000	(15,000)	(37.5%)
<i>Misc Compensation for Loss</i>	7,000	7,000	0	0.0%
<i>Medicare Part D Subsidy</i>	19,000	0	(19,000)	(100.0%)
<i>Misc. Receipts</i>	70,000	50,000	(20,000)	(28.6%)
<i>Returned Check Fees</i>	5,000	1,000	(4,000)	(80.0%)
TOTAL WATER FUND REVENUE:	23,646,279	24,400,650	754,371	3.2%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2017

	FY16	FY17	\$	%
	Authorized	Adopted	Difference	Change
<u>SEWER FUND</u>				
<i>Sewer Rents</i>	5,977,607	5,712,018	(265,589)	(4.4%)
TOTAL SEWER FUND REVENUE:	5,977,607	5,712,018	(265,589)	(4.4%)

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2017

	FY16 Authorized	FY17 Adopted	\$ Difference	% Change
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
<i>Special Assessment - Downtown</i>	827,350	824,500	(2,850)	(0.3%)
<i>Allowance for Uncollected Assessment</i>	22,650	25,500	2,850	12.6%
TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE:	850,000	850,000	0	0.0%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2017

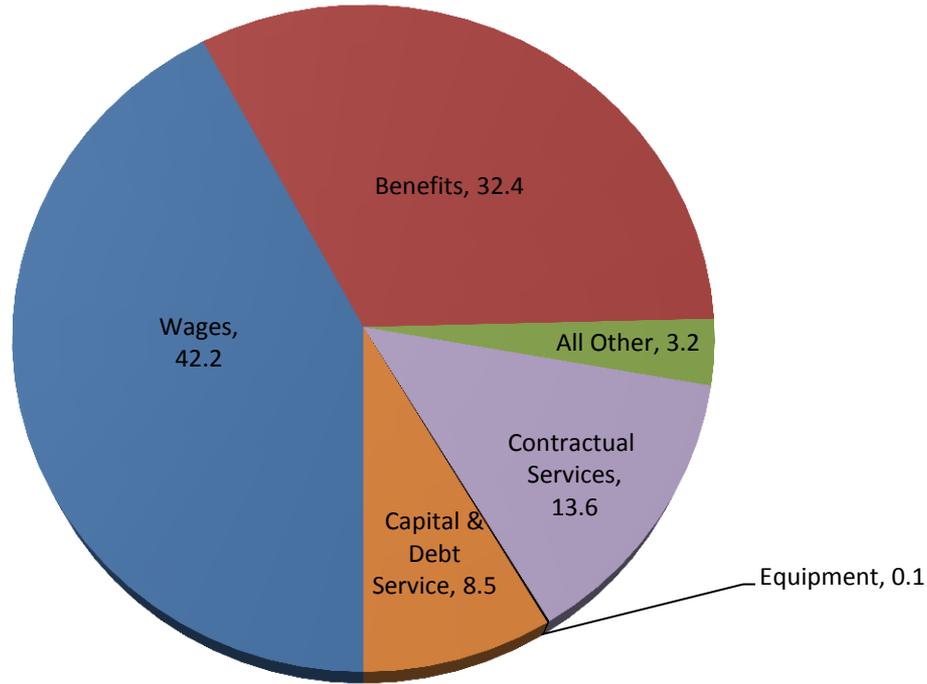
	FY16	FY17	\$	%
	Authorized	Adopted	Difference	Change
<u>CROUSE- MARSHALL SPECIAL ASSESSMENT</u>				
<i>Special Assessment - Crouse Marshall</i>	75,000	75,000	0	0.0%
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT FUND REVENUE:	75,000	75,000	0	0.0%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2017

	FY16 Authorized	FY17 Adopted	\$ Difference	% Change
<u>ALL FUNDS - TOTAL REVENUES</u>				
<i>General Fund</i>	239,778,979	245,755,734	5,976,755	2.5%
<i>Aviation Fund</i>	17,760,193	16,867,631	(892,562)	(5.0%)
<i>Water Fund</i>	23,646,279	24,400,650	754,371	3.2%
<i>Sewer Fund</i>	5,977,607	5,712,018	(265,589)	(4.4%)
<i>Downtown Special Assessment Fund</i>	850,000	850,000	0	0.0%
<i>Crouse-Marshall Special Assessment Fund</i>	75,000	75,000	0	0.0%
<i>LESS INTER-FUND REVENUES</i>	<i>(3,725,000)</i>	<i>(4,325,000)</i>	<i>(600,000)</i>	<i>16.1%</i>
NET TOTAL - ALL FUNDS	<u>284,363,058</u>	<u>289,336,033</u>	<u>4,972,975</u>	<u>1.7%</u>

City Expenditures



<u>EXPENDITURES</u>	<u>2015/16</u>	<u>2016/17</u>	<u>Change</u>
Wages	\$101,987,604	\$103,653,988	1.61%
Benefits	\$78,023,395	\$79,717,005	2.12%
Equipment	\$200,000	\$310,600	35.61%
Contractual Services	\$32,645,777	\$33,373,325	2.18%
Capital & Debt Service	\$19,230,038	\$20,856,253	7.80%
All Other	\$7,692,165	\$7,844,563	1.94%
Total	\$239,778,979	\$245,755,734	

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2017

	FY16 Authorized	FY17 Adopted	\$ Difference	% Difference
<u>GENERAL FUND</u>				
<u>Departmental Operating Expenditures</u>				
Common Council	445,951	467,457	21,506	4.8%
Citizens Review Board	133,900	137,885	3,985	3.0%
<u>Executive</u>				
<i>Office of the Mayor</i>	561,631	562,568	937	0.2%
<i>Office of Administration</i>	149,747	151,235	1,488	1.0%
<i>Office of Innovation</i>	33,682	123,281	89,599	266.0%
<i>Office of Management & Budget</i>	398,855	488,340	89,485	22.4%
<i>Division of Purchase</i>	45,550	45,529	(21)	0.0%
<i>Office of Personnel & Labor Relations</i>	606,882	597,897	(8,985)	(1.5%)
<i>Bureau of Research</i>	214,599	223,580	8,981	4.2%
<i>Syracuse Opportunity Works</i>	64,900	75,200	10,300	15.9%
<i>Bureau of Information Technology</i>	1,425,555	1,528,178	102,623	7.2%
Total Executive:	3,501,401	3,795,809	294,408	8.4%
<u>Finance</u>				
<i>Bureau of the Treasury</i>	687,689	734,005	46,316	6.7%
<i>Bureau of Accounts</i>	730,959	737,323	6,364	0.9%
<i>Parking Violations Bureau</i>	809,536	815,187	5,651	0.7%
Total Finance:	2,228,184	2,286,515	58,331	2.6%
Department of Audit	216,531	175,280	(41,251)	(19.1%)
City Clerk's Office	322,739	316,386	(6,353)	(2.0%)

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2017

	<u>FY16</u> <u>Authorized</u>	<u>FY17</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<u>Assessment</u>				
<i>Assessment</i>	521,555	530,110	8,555	1.6%
<i>Board of Assessment Review</i>	13,000	11,370	(1,630)	(12.5%)
Total Assessment:	534,555	541,480	6,925	1.3%
Board of Zoning Appeal	7,500	7,500	0	0.0%
Department of Law	2,015,104	1,926,980	(88,124)	(4.4%)
<u>Neighborhood & Business Development</u>				
<i>Division of Code Enforcement</i>	3,948,818	3,959,967	11,149	0.3%
<i>Neighborhood & Business Development</i>	379,551	401,216	21,665	5.7%
<i>Division of Minority Affairs</i>	71,604	58,541	(13,063)	(18.2%)
Total Neighborhood & Business Development:	4,399,973	4,419,724	19,751	0.4%
Department of Engineering	1,427,963	1,416,676	(11,287)	(0.8%)
<u>Public Works</u>				
<i>DPW Main Office</i>	1,729,151	1,673,580	(55,571)	(3.2%)
<i>DPW Info & Service Requests</i>	706,486	818,030	111,544	15.8%
<i>DPW Building Services</i>	3,666,849	3,680,206	13,357	0.4%
<i>DPW Street Repair</i>	1,104,198	1,160,512	56,314	5.1%
<i>DPW Motor Equipment Maintenance</i>	3,679,309	3,670,700	(8,609)	(0.2%)
<i>DPW Snow & Ice Control</i>	3,735,562	3,701,687	(33,875)	(0.9%)
<i>DPW Waste Collection, Recycling & Disposal</i>	6,636,352	7,037,688	401,336	6.0%
<i>DPW Street Cleaning</i>	1,266,880	1,322,975	56,095	4.4%
<i>DPW Transportation</i>	9,134,918	8,975,866	(159,052)	(1.7%)
Total Public Works:	31,659,705	32,041,244	381,539	1.2%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2017

	FY16 Authorized	FY17 Adopted	\$ Difference	% Difference
<u>Fire</u>				
<i>Fire Main - Sworn</i>	30,953,483	31,622,902	669,419	2.2%
<i>Fire Main - Civilian</i>	878,692	891,272	12,580	1.4%
<i>Fire Air Crash Rescue</i>	100,000	137,500	37,500	37.5%
Total Fire:	31,932,175	32,651,674	719,499	2.3%
<u>Police</u>				
<i>Police General Services - Sworn</i>	6,600,867	6,444,888	(155,979)	(2.4%)
<i>Police General Services Civilian</i>	1,877,173	1,732,750	(144,423)	(7.7%)
<i>Police Field Services - Sworn</i>	37,744,788	39,019,389	1,274,601	3.4%
<i>Police Field Services - Civilian</i>	1,212,385	1,287,860	75,475	6.2%
Total Police:	47,435,213	48,484,887	1,049,674	2.2%
<u>Parks, Recreation & Youth Programs</u>				
<i>Parks Administration</i>	619,396	591,805	(27,591)	(4.5%)
<i>Parks Grounds Maintenance</i>	3,734,190	3,773,378	39,188	1.0%
<i>Parks Recreation</i>	3,789,626	3,874,080	84,455	2.2%
<i>Dog Control Division</i>	431,275	431,155	(120)	0.0%
Total Parks, Recreation & Youth Programs:	8,574,487	8,670,418	95,932	1.1%
TOTAL DEPARTMENTAL:	134,835,381	137,339,915	2,504,534	1.9%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2017

	<u>FY16</u> <u>Authorized</u>	<u>FY17</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<u>Special Objects of Expense</u>				
<i>Blighted Property Maintenance</i>	500,000	500,000	0	0.0%
<i>Printing & Advertising</i>	264,000	256,500	(7,500)	(2.8%)
<i>Fiscal Services</i>	360,000	360,800	800	0.2%
<i>Postage</i>	275,000	250,000	(25,000)	(9.1%)
<i>Labor Relations Expense</i>	90,000	90,000	0	0.0%
<i>Unallocated Insurance</i>	35,000	40,000	5,000	14.3%
<i>Conf & Assoc Dues</i>	43,000	40,000	(3,000)	(7.0%)
<i>Trauma Response</i>	200,000	200,000	0	0.0%
<i>Tax Certiorari</i>	80,000	80,000	0	0.0%
<i>Prior Years' Special Assessment Refund</i>	3,000	3,000	0	0.0%
<i>City Share of Local Assessment</i>	330,000	320,000	(10,000)	(3.0%)
<i>City Share of Tax Deeds</i>	260,000	290,000	30,000	11.5%
<i>External Auditors</i>	150,000	150,000	0	0.0%
<i>Financial Management System</i>	145,000	100,000	(45,000)	(31.0%)
<i>Special Audit Services</i>	60,000	100,000	40,000	66.7%
<i>GASB45 Actuarial Valuation</i>	4,500	21,000	16,500	366.7%
<i>JSCB Expenses</i>	10,000	10,000	0	0.0%
<i>Greater Syracuse Property Development Corporation</i>	1,500,000	1,500,000	0	0.0%
<i>Onondaga Historical Association</i>	20,000	20,000	0	0.0%
<i>Misc Celebrations</i>	32,000	31,000	(1,000)	(3.1%)
<i>Urban Cultural Parks Exp</i>	45,000	45,000	0	0.0%
<i>Internet and Networking Services</i>	139,155	150,000	10,845	7.8%
<i>InterFaith Works Diversity Training Program</i>	0	30,000	30,000	0.0%
<i>Arts Acquisition Conservation Fund</i>	10,000	10,000	0	0.0%
<i>University Neighborhood Grants</i>	413,875	500,000	86,125	20.8%
<i>Downtown District Matching</i>	10,000	10,000	0	0.0%
<i>Crouse Marshall Matching</i>	12,500	12,500	0	0.0%
<i>Leadership Syracuse</i>	20,000	20,000	0	0.0%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2017

	FY16 Authorized	FY17 Adopted	\$ Difference	% Difference
<i>Literacy Coalition</i>	50,000	50,000	0	0.0%
<i>Tomorrow's Neighborhoods Today</i>	80,000	80,000	0	0.0%
<i>Payments to Central New York Community Foundation</i>	1,500,000	1,500,000	0	0.0%
<i>Mandated Drug Testing</i>	14,000	14,000	0	0.0%
<i>Neighborhood Watch</i>	55,000	55,000	0	0.0%
<i>Veteran's Post Rents</i>	200	200	0	0.0%
<i>Employee Retirement System</i>	5,509,395	4,693,567	(815,828)	(14.8%)
<i>Police & Fire Retirement System</i>	18,020,500	18,155,338	134,838	0.7%
<i>Social_Security</i>	7,576,500	8,005,000	428,500	5.7%
<i>Workers_Compensation</i>	3,200,000	3,433,100	233,100	7.3%
<i>Personal_Injury_Protection</i>	25,000	50,000	25,000	100.0%
<i>Police_207-C_Expenses</i>	625,000	550,000	(75,000)	(12.0%)
<i>Legal_Costs - 207C</i>	50,000	50,000	0	0.0%
<i>Fire_207-A_Expenses</i>	57,000	100,000	43,000	75.4%
<i>Legal_Costs_207A</i>	10,000	10,000	0	0.0%
<i>Unemployment_Insurance</i>	225,000	225,000	0	0.0%
<i>Medical_Insurance</i>	42,300,000	44,000,000	1,700,000	4.0%
<i>Employee_Assistance_Program</i>	40,000	40,000	0	0.0%
<i>Supplemental_Benefits</i>	385,000	405,000	20,000	5.2%
<i>RAN_Interest</i>	200,000	150,000	(50,000)	(25.0%)
<i>Judgement_&_Claims</i>	750,000	1,000,000	250,000	33.3%
<i>Transfer - City School District</i>	228,935	0	(228,935)	(100.0%)
TOTAL SPECIAL OBJECTS:	85,913,560	87,706,005	1,792,445	2.1%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2017

	FY16 Authorized	FY17 Adopted	\$ Difference	% Difference
<u>Cash Capital Appropriations & Debt Service:</u>				
<i>Cash Capital Appropriations</i>	3,477,000	3,528,000	51,000	1.5%
<i>Serial Bond Principal & Interest</i>	15,217,117	16,842,332	1,625,215	10.7%
TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE:	<u>18,694,117</u>	<u>20,370,332</u>	<u>1,676,215</u>	<u>9.0%</u>
<i>1% Added Pursuant to Law</i>	335,921	339,482	3,561	1.1%
GRAND TOTAL GENERAL FUND BUDGET	<u>239,778,979</u>	<u>245,755,734</u>	<u>5,976,755</u>	<u>2.5%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2017

	<u>FY16</u> <u>Authorized</u>	<u>FY17</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<u>AVIATION FUND</u>				
Aviation Departmental Operating Expenditures	7,789,744	7,665,528	(124,216)	(1.6%)
<u>Special Objects of Expense</u>				
<i>Employee Retirement System</i>	830,183	653,048	(177,135)	(21.3%)
<i>Police & Fire Retirement System</i>	495,355	500,291	4,936	1.0%
<i>Social_Security</i>	338,299	462,780	124,481	36.8%
<i>Workers_Compensation</i>	450,000	277,600	(172,400)	(38.3%)
<i>Medical_Insurance</i>	1,820,901	1,733,934	(86,967)	(4.8%)
Subtotal:	3,934,738	3,627,653	(307,085)	(26.6%)
Cash Capital Appropriations & Debt Service				
<i>Serial Bond Principal & Interest</i>	6,035,712	5,574,450	(461,262)	(14.3%)
TOTAL AVIATION FUND BUDGET:	<u>17,760,194</u>	<u>16,867,631</u>	<u>(892,563)</u>	<u>(5.0%)</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2017

	FY16 Authorized	FY17 Adopted	\$ Difference	% Difference
<u>WATER FUND</u>				
<u>Water Departmental Operating Expenditures</u>				
<i>Water Finance</i>	380,888	391,754	10,866	2.9%
<i>Water Engineering</i>	877,148	864,589	(12,559)	(1.4%)
<i>Water Quality Management</i>	1,063,701	1,043,756	(19,945)	(1.9%)
<i>Skaneateles Watershed Program</i>	605,994	602,387	(3,607)	(0.6%)
<i>Water Plant</i>	7,251,486	7,379,284	127,798	1.8%
Subtotal:	10,179,217	10,281,770	102,553	0.7%
<u>Special Objects of Expense</u>				
<i>Fiscal Services</i>	50,000	60,000	10,000	20.0%
<i>Onon Cty Water District</i>	50,000	50,000	0	0.0%
<i>City Share of Local Assessment</i>	245,000	285,000	40,000	16.3%
<i>Compensated Absences</i>	50,000	0	(50,000)	(100.0%)
<i>Employee Retirement System</i>	905,654	731,593	(174,061)	(19.2%)
<i>Social_Security</i>	398,735	402,000	3,265	0.8%
<i>Workers_Compensation</i>	475,000	462,600	(12,400)	(2.6%)
<i>Unemployment_Insurance</i>	25,000	25,000	0	0.0%
<i>Medical_Insurance</i>	1,427,016	1,549,900	122,884	8.6%
<i>Judgement_&_Claims</i>	10,000	0	(10,000)	(100.0%)
<i>Transfer - General Fund</i>	1,800,000	2,300,000	500,000	27.8%
Subtotal:	5,436,405	5,866,093	429,688	(148.3%)
<u>Cash Capital Appropriations & Debt Service</u>				
<i>Serial Bond Principal & Interest</i>	5,649,657	5,779,787	130,130	4.4%
<i>Transfer - Cash Capital</i>	1,881,000	2,473,000	592,000	31.5%
Subtotal:	7,530,657	8,252,787	722,130	35.8%
TOTAL WATER FUND BUDGET:	<u>23,146,279</u>	<u>24,400,650</u>	<u>1,254,371</u>	<u>5.4%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2017

	<u>FY16</u> <u>Authorized</u>	<u>FY17</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<u>SEWER FUND</u>				
Sewer Departmental Operating Expenditures	2,494,047	2,434,611	(59,436)	(2.4%)
<u>Special Objects of Expense</u>				
<i>Compensated Absences</i>	10,000	10,000	0	0.0%
<i>Employee Retirement System</i>	301,885	254,021	(47,864)	(15.9%)
<i>Social_Security</i>	132,500	135,115	2,615	2.0%
<i>Workers_Compensation</i>	275,000	215,500	(59,500)	(21.6%)
<i>Medical_Insurance</i>	455,780	444,774	(11,006)	(2.4%)
<i>Transfer - General Fund</i>	425,000	525,000	100,000	23.5%
Subtotal:	1,600,165	1,584,410	(15,755)	(14.4%)
<u>Cash Capital Appropriations & Debt Service</u>				
<i>Serial Bond Principal & Interest</i>	728,395	709,997	(18,398)	(2.4%)
<i>Transfer - Cash Capital</i>	1,055,000	983,000	(72,000)	(6.8%)
Subtotal:	1,783,395	1,692,997	(90,398)	(9.2%)
TOTAL SEWER FUND BUDGET:	<u>5,877,607</u>	<u>5,712,018</u>	<u>(165,589)</u>	<u>(2.8%)</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2017

	FY16 Authorized	FY17 Adopted	\$ Difference	% Difference
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
<i>Admin</i>	229,078	230,776	1,698	0.7%
<i>Marketing</i>	78,852	65,937	(12,915)	(16.4%)
<i>Environ. Maintenance</i>	235,768	230,312	(5,456)	(2.3%)
<i>Economic Develop</i>	100,685	117,452	16,767	16.7%
<i>Security</i>	182,967	180,023	(2,944)	(1.6%)
<i>Allowance_for_Uncollectable_Assessment</i>	22,650	25,500	2,850	12.6%
TOTAL DOWNTOWN SPECIAL ASSESSMENT:	850,000	850,000	0	0.0%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2017

	FY16 Authorized	FY17 Adopted	\$ Difference	% Difference
<u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u>				
<i>Admin</i>	3,530	10,780	7,250	205.4%
<i>Marketing</i>	0	2,000	2,000	0.0%
<i>Environ. Maintenance</i>	8,500	9,035	535	6.3%
<i>Security</i>	34,620	27,705	(6,915)	(20.0%)
<i>Personnel</i>	28,350	25,480	(2,870)	(10.1%)
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT:	<u>75,000</u>	<u>75,000</u>	<u>0</u>	<u>0.0%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2017

	FY16 Authorized	FY17 Adopted	\$ Difference	% Difference
<u>ALL FUNDS - TOTAL EXPENDITURES</u>				
<i>General Fund</i>	239,778,979	245,755,734	5,976,755	2.5%
<i>Aviation Fund</i>	17,760,194	16,867,631	(892,563)	(5.0%)
<i>Water Fund</i>	23,146,279	24,400,650	1,254,371	5.4%
<i>Sewer Fund</i>	5,877,607	5,712,018	(165,589)	(2.8%)
<i>Downtown Special Assessment Fund</i>	850,000	850,000	0	0.0%
<i>Crouse-Marshall Special Assessment Fund</i>	75,000	75,000	0	0.0%
<i>LESS: INTERFUND APPROPRIATIONS</i>	<i>(3,725,000)</i>	<i>(4,325,000)</i>	<i>(600,000)</i>	<i>(51.3%)</i>
NET TOTAL- ALL FUNDS	<u>283,763,059</u>	<u>289,336,033</u>	<u>5,572,974</u>	<u>2.0%</u>

REVENUE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2017

<u>GENERAL FUND</u>	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Authorized</u>	<u>FY16</u> <u>Projected</u>	<u>FY17</u> <u>Adopted</u>
<u>Surpluses & Balances</u>				
<i>Unreserved, Undesignated</i>	10,638,712	9,200,000	9,200,000	12,100,000
<u>Real Property Tax Items</u>				
<i>PILOT - Non-Profit Houses</i>	1,192,794	1,393,000	1,293,190	1,420,500
<i>PILOT - Solvay Paperboard</i>	424	0	0	0
<i>PILOT - Ontrack</i>	6,153	4,000	4,000	4,000
<i>PILOT - SIDA</i>	3,618,894	3,528,000	3,130,140	3,012,950
<i>PILOT - SU DOME</i>	100,000	100,000	100,000	100,000
<i>Light Works Infrastructure Payment</i>	500	500	500	500
<i>Special Lighting Assessments</i>	214,387	225,000	218,000	214,302
<i>Assessible Improvements</i>	585,217	530,000	546,000	550,000
<i>Assessible Improvements Buyout</i>	248,832	300,000	300,000	300,000
<i>Prior Years' Tax Collection</i>	3,659,833	4,600,000	4,100,000	4,100,000
<i>Fees & Penalties</i>	1,723,637	1,200,000	1,600,000	1,500,000
<i>School District Tax Buyout</i>	2,693,647	2,700,000	2,569,399	2,600,000
<i>Less: Uncollected City Taxes - Current Year</i>	0	(1,192,105)	(1,192,105)	(1,193,973)
TOTAL REAL PROPERTY TAX ITEMS:	<u>8,159,361</u>	<u>7,388,395</u>	<u>6,930,326</u>	<u>6,808,279</u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2017

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
<u>Non-Property Tax Items</u>				
<i>Sales Tax</i>	82,152,727	85,168,800	84,277,737	85,677,102
<i>Utilities Gross Receipts Tax</i>	1,575,395	1,800,000	1,500,000	1,500,000
<i>CATV Franchise Fee</i>	1,610,992	1,650,000	1,600,000	1,600,000
<i>Right of Way Franchise Fee</i>	79,782	62,000	62,000	62,000
<i>SU Service Agreement</i>	413,875	414,000	414,000	500,000
<i>SU Service - Supplemental</i>	500,000	500,000	500,000	800,000
<i>Supplemental Support - Misc</i>	50,000	50,000	50,000	50,000
<i>SU DOME Traffic Reimbursement</i>	208,405	220,000	220,000	220,000
TOTAL NON-PROPERTY TAX ITEMS:	<u>86,591,176</u>	<u>89,864,800</u>	<u>88,623,737</u>	<u>90,409,102</u>

REVENUE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2017

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
<u>Departmental Income</u>				
<u>Finance</u>				
<i>Abstract Fees</i>	67,612	66,000	67,000	65,000
<i>Duplicate Tax Bill Fee</i>	17,874	15,000	20,000	17,000
<i>County Tax Collection Fee</i>	701,393	665,000	675,000	705,000
<i>Parking Restitution Surcharge</i>	995,510	1,122,000	1,030,000	1,030,000
<i>Handicapped Parking Surcharge</i>	18,402	19,000	20,000	18,000
<i>License Comm. Bingo Licenses</i>	1,538	2,400	2,000	1,600
<i>Bingo Receipts</i>	3,649	3,600	3,000	3,500
<i>License Comm. Games of Chance Receipts</i>	2,295	2,000	2,000	2,000
<i>Licenses</i>	179,331	160,000	160,000	160,000
<i>Licenses Comm. Games of Chance Licenses</i>	200	240	250	200
<i>Fines & Penalties Viol/Traffic</i>	177,963	225,000	150,000	150,000
<i>Parking Ticket Receipts</i>	2,230,370	2,150,000	2,300,000	2,100,000
<i>Booting Revenues</i>	1,500	0	0	0
<i>PVB Court Costs/Charges</i>	0	500	0	0
<i>Misc. Receipts</i>	173,709	30,000	25,000	25,000
<i>Returned Check Fees</i>	2,109	2,400	400	500
Total Finance:	<u>4,573,453</u>	<u>4,463,140</u>	<u>4,454,650</u>	<u>4,277,800</u>
<u>City Clerk</u>				
<i>City Clerk Licenses</i>	<u>60,854</u>	<u>61,400</u>	<u>60,000</u>	<u>60,000</u>
Total City Clerk:	60,854	61,400	60,000	60,000

REVENUE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2017

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
<u>Code Enforcement</u>				
<i>Building Inspection Charges</i>	483	0	2,000	2,500
<i>Boardup/Cleanup Charges</i>	17,605	17,000	15,000	20,000
<i>DEMO Charges - Unsafe Building</i>	(6,290)	0	0	0
<i>Vacant Property Registry</i>	66,450	63,000	64,000	90,000
<i>Rental Registry Fees</i>	64,850	80,000	75,000	60,000
<i>Building & Property Permits</i>	1,860,649	2,150,000	2,100,000	2,000,000
<i>Certificate of Compliance</i>	166,435	112,000	120,000	115,000
<i>Board of Zoning - Appeals</i>	3,375	1,500	3,000	50
<i>Residential Inspections Charges</i>	1,710	2,500	1,000	1,000
<i>Code Enforcement Reimburse-Outside Agencies</i>	46,804	46,804	46,804	55,000
<i>Building & Property Rehab Electric Lic</i>	44,100	50,000	50,000	45,000
<i>Building & Property Heating Lic</i>	65,588	50,000	65,000	65,000
<i>Building & Property Elevator Permits</i>	9,930	5,500	10,175	9,000
<i>Certificates of Use</i>	78,900	72,000	75,000	125,000
Total Code Enforcement:	2,420,588	2,650,304	2,626,979	2,587,550
<u>Parks & Recreation</u>				
<i>Festival Beverage Revenue</i>	57,236	0	0	0
<i>P & R Fee & Concessions</i>	473,000	450,000	450,000	500,000
<i>Clinton Square Rink Fees</i>	113,629	130,000	140,000	130,000
<i>P & R Ballfield Fees</i>	0	5,700	2,700	3,000
<i>P & R Animal Control Fines</i>	10,594	9,000	9,000	8,500
Total Parks & Recreation:	654,459	594,700	601,700	641,500

REVENUE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2017

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
<u>Fire</u>				
<i>Fire Reimbursement - Other Gov't</i>	0	0	740	0
<i>Fire Reimbursement - Outside Agencies</i>	29,297	0	0	0
<i>Smoke Detector Donations</i>	4,000	5,000	5,000	5,000
<i>Fire- Reports & Records</i>	7,009	6,000	6,000	6,000
<i>EMS Reimbursement - New York State</i>	36,700	40,000	25,000	38,000
Total Fire:	77,006	51,000	36,740	49,000
<u>Police</u>				
<i>Police Reports, Records & Fingerprints</i>	2,333	1,000	1,000	1,000
<i>City Court Criminal Div</i>	82,750	70,000	70,000	70,000
<i>Annual Alarm Fee</i>	252,320	200,000	195,000	200,000
<i>Police Services - Outside Agencies</i>	865,749	817,700	800,000	817,000
<i>Police Training Classes Rev</i>	0	20,000	0	0
<i>Police Unclaimed Property</i>	1,358	50,000	50,000	50,000
<i>City Court Bail Forfeitures</i>	7,320	6,500	6,000	6,000
Total Police:	1,211,830	1,165,200	1,122,000	1,144,000
<u>Law</u>				
<i>Housing Court Fines</i>	389,936	300,000	123,600	277,636
<i>Law Department Charges</i>	115	0	0	0
Total Law:	390,051	300,000	123,600	277,636

REVENUE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2017

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
<u>Public Works</u>				
<i>DPW Charges for Services</i>	27,708	46,000	27,000	27,315
<i>DPW Paving Cuts - Non-Refund</i>	270,977	135,000	250,000	250,162
<i>DPW Charges - Outside Agencies</i>	51,787	108,000	57,621	66,090
<i>DPW Liability Waiver Permit</i>	2,600	0	4,400	3,000
<i>DPW Block Party Revenue</i>	725	0	800	800
<i>Parking Lots</i>	28,980	27,100	27,000	27,000
<i>Parking Meter Receipts</i>	2,038,189	2,150,000	2,097,825	2,197,000
<i>DPW Loading Zone Permits</i>	2,140	1,500	1,500	1,500
<i>DPW Sidewalk Permits</i>	2,345	1,800	1,600	1,600
<i>DPW Sidewalk Cafe Permits</i>	5,550	4,700	4,700	4,700
<i>DPW Event Cost Reimbursement</i>	183	0	0	0
<i>Parking Garage Registration</i>	5,700	9,000	7,200	8,000
<i>DPW Charges - Other Gov't</i>	132,470	230,000	118,077	139,267
<i>Washington St Garage</i>	869,084	947,000	867,300	867,300
<i>Armory Square Garage</i>	165,635	175,000	201,100	201,100
<i>ONCenter Parking Garage</i>	137,877	125,000	135,000	135,000
<i>MONY Parking Garage</i>	578,224	582,000	607,100	607,100
<i>Harrison St Garage</i>	672,277	716,400	680,700	680,700
<i>Madison Irving Garage</i>	731,025	540,000	622,500	675,000
<i>Fayette St Garage</i>	482,236	534,000	550,600	550,600
<i>Recycling Revenues</i>	12,333	20,500	13,990	14,450
<i>Refuse & Garbage Charges</i>	143,278	132,900	162,640	161,340
Total Public Works:	6,361,325	6,485,900	6,438,654	6,619,024

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2017

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
<u>Assessment</u>				
<i>Title Work</i>	52,450	40,000	47,880	40,000
<i>Appraisal Fees</i>	1,425	3,000	1,425	3,000
Total Assessment:	53,875	43,000	49,305	43,000
TOTAL DEPARTMENTAL INCOME:	<u>15,803,441</u>	<u>15,814,644</u>	<u>15,513,628</u>	<u>15,699,510</u>
<u>Use of Money & Property</u>				
<i>Interest of Deposits</i>	109,286	100,000	100,000	100,000
<i>Bankruptcy Fees</i>	59,055	55,000	40,000	50,000
<i>Rental of Real Property</i>	18,450	18,000	18,000	20,000
<i>Proceeds From Serial Bonds</i>	1,500,000	0	0	0
TOTAL USE OF MONEY & PROPERTY	<u>1,686,792</u>	<u>173,000</u>	<u>158,000</u>	<u>170,000</u>
<u>Sale of Property</u>				
<i>Sale of Scrap Equipment</i>	2,384	2,000	2,000	2,000
<i>Sale of Real Property</i>	194,462	100,000	50,000	50,000
<i>Gain on Disposal of Assets</i>	69,757	60,000	60,000	60,000
TOTAL SALE OF PROPERTY:	<u>266,603</u>	<u>162,000</u>	<u>112,000</u>	<u>112,000</u>
<u>State Aid</u>				
<i>State Aid - Misc</i>	125,000	0	250,000	0
<i>State Aid - Mortgage Tax</i>	893,232	1,000,000	900,000	1,000,000
<i>State Aid - State Highway Aid</i>	2,754,734	2,000,000	3,038,700	3,505,000
<i>State Aid - Youth Projects</i>	64,896	27,575	50,000	50,000
<i>State Aid - Traffic Control Ctr</i>	61,372	70,000	137,140	313,050
<i>AIM State Aid</i>	71,758,584	71,758,584	71,758,584	71,758,584
<i>State Aid - Highway Maint</i>	85,272	170,545	341,080	170,540
TOTAL STATE AID:	<u>75,743,090</u>	<u>75,026,704</u>	<u>76,475,504</u>	<u>76,797,174</u>

REVENUE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2017

	FY15	FY16	FY16	FY17
	Actual	Authorized	Projected	Adopted
<u>Federal Aid</u>				
<i>Federal Aid - Fugitive Task Force</i>	162,556	130,000	130,000	130,000
TOTAL FEDERAL AID:	162,556	130,000	130,000	130,000
<u>Miscellaneous Revenue</u>				
<i>SIDA Reimbursements</i>	3,382,000	3,382,000	3,382,000	3,382,000
<i>Tech Services Reimburs - Other Gov</i>	86	0	0	0
<i>Onondaga County Lighting Reimbursement</i>	53,853	35,900	17,951	35,900
<i>Bid & Specs Revenue</i>	4,375	7,500	5,000	5,000
<i>Insurance Recoveries</i>	157,163	90,000	243,900	143,058
<i>Misc Compensation for Loss</i>	30,984	1,000	1,000	1,000
<i>Medicare Part D Subsidy</i>	817,686	850,000	1,350,000	1,350,000
<i>Aviation Fund Reimbursements</i>	1,500,000	1,500,000	1,500,000	1,500,000
<i>Transfer from - Water Fund</i>	2,300,000	1,800,000	1,800,000	2,300,000
<i>Transfer from - Sewer Fund</i>	525,000	425,000	425,000	525,000
TOTAL MISCELLANEOUS REVENUE:	8,771,146	8,091,400	8,724,851	9,241,958
TOTAL GENERAL FUND REVENUE	207,822,876	205,850,943	205,868,046	211,468,023
<u>Tax Levy</u>				
<i>Tax Levy</i>	0	33,592,115	33,592,115	33,948,229
<i>1% Added Pursuant to Law</i>	0	335,921	335,921	339,482
TOTAL TAX LEVY:	0	33,928,036	33,928,036	34,287,711
GRAND TOTAL ALL REVENUES AND TAX PROCEEDS	207,822,876	239,778,979	239,796,082	245,755,734

REVENUE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2017*

	FY15	FY16	FY16	FY17
	Actual	Authorized	Projected	Adopted
<u>AVIATION FUND</u>				
<i>Airport Reimbursements - Operating</i>	7,247,007	11,724,481	11,147,077	11,293,181
<i>Airport Reimbursements - Debt</i>	<u>6,510,644</u>	<u>6,035,712</u>	<u>6,079,185</u>	<u>5,574,450</u>
TOTAL AVIATION FUND REVENUE:	<u><u>13,757,651</u></u>	<u><u>17,760,193</u></u>	<u><u>17,226,262</u></u>	<u><u>16,867,631</u></u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2017

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
<u>WATER FUND</u>				
<i>Sale of Water</i>	19,491,539	21,861,279	21,800,000	22,795,955
<i>Delinquent Rents/Frontage</i>	0	25,000	25,000	25,000
<i>Water Frontage Tax</i>	31,909	32,000	32,779	32,000
<i>Outside Agencies</i>	8,657	50,000	0	30,000
<i>Fire Service Installation</i>	28,200	65,000	62,000	62,000
<i>Lead Pipe Removal</i>	1,678	40,000	15,000	15,000
<i>Water Turn-on/Turn-off</i>	86,796	85,000	72,300	72,000
<i>Interest and Penalties</i>	253,069	460,000	376,800	410,000
<i>Pending Penalties</i>	320,898	290,000	310,000	300,000
<i>Meter Repairs</i>	30,916	30,000	15,000	23,695
<i>Interest of Deposits</i>	1,262	30,000	1,000	20,000
<i>Rental of Real Property</i>	68,745	57,000	57,000	57,000
<i>Rental of Equipment</i>	32,036	40,000	25,000	40,000
<i>Fees/Paving Cuts</i>	16,925	25,000	25,000	25,000
<i>Water Meter Installation</i>	7,536	25,000	20,750	25,000
<i>Fire Service Maintenance Fee</i>	265,643	275,000	275,000	270,000
<i>Sale of Scrap Equipment</i>	54,429	55,000	55,000	55,000
<i>Gain on Disposal of Assets</i>	6,262	60,000	65,000	60,000
<i>Insurance Recoveries</i>	32,697	40,000	20,000	25,000
<i>Misc Compensation for Loss</i>	0	7,000	12,000	7,000
<i>Medicare Part D Subsidy</i>	0	19,000	0	0
<i>Premium on Bonds</i>	12,170	0	0	0
<i>Misc. Receipts</i>	230,985	70,000	100,000	50,000
<i>Returned Check Fees</i>	550	5,000	500	1,000
TOTAL WATER FUND REVENUE:	<u>20,982,901</u>	<u>23,646,279</u>	<u>23,365,129</u>	<u>24,400,650</u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2017

	FY15	FY16	FY16	FY17
	Actual	Authorized	Projected	Adopted
<u>SEWER FUND</u>				
<i>Sewer Rents</i>	5,567,329	5,977,607	5,977,607	5,712,018
<i>Pending Penalties</i>	56,044	0	0	0
<i>Federal Aid - Disaster Assistance</i>	804	0	0	0
TOTAL SEWER FUND REVENUE:	<u>5,624,177</u>	<u>5,977,607</u>	<u>5,977,607</u>	<u>5,712,018</u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2017

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
<i>Special Assessment - Downtown</i>	849,174	827,350	824,500	824,500
<i>Fees & Penalties</i>	16,136	0	0	0
<i>Allowance for Uncollected Assessment</i>	0	22,650	25,500	25,500
TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE:	<u>865,310</u>	<u>850,000</u>	<u>850,000</u>	<u>850,000</u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2017

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
<u>CROUSE- MARSHALL SPECIAL ASSESSMENT</u>				
<i>Special Assessment - Crouse Marshall</i>	76,064	75,000	75,000	75,000
<i>Fees & Penalties</i>	13	0	0	0
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT FUND REVENUE:	<u>76,077</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2017

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
<u>ALL FUNDS - TOTAL REVENUES</u>				
<i>General Fund</i>	207,822,876	239,778,979	239,796,082	245,755,734
<i>Aviation Fund</i>	13,757,651	17,760,193	17,226,262	16,867,631
<i>Water Fund</i>	20,982,901	23,646,279	23,365,129	24,400,650
<i>Sewer Fund</i>	5,624,177	5,977,607	5,977,607	5,712,018
<i>Downtown Special Assessment Fund</i>	865,310	850,000	850,000	850,000
<i>Crouse-Marshall Special Assessment Fund</i>	76,077	75,000	75,000	75,000
<i>LESS INTERUND REVENUES</i>	(4,325,000)	(3,725,000)	(3,725,000)	(4,325,000)
NET TOTAL - ALL FUNDS	<u>244,803,993</u>	<u>284,363,058</u>	<u>283,565,080</u>	<u>289,336,033</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2017

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
<u>GENERAL FUND</u>				
<u>Departmental Operating Expenditures</u>				
Common Council	421,623	445,951	445,089	467,457
Citizens Review Board	127,750	133,900	128,563	137,885
<u>Executive</u>				
<i>Office of the Mayor</i>	504,615	561,631	476,512	562,568
<i>Office of Administration</i>	146,595	149,747	135,699	151,235
<i>Office of Innovation</i>	41,302	33,682	20,863	123,281
<i>Office of Management & Budget</i>	375,474	398,855	472,565	488,340
<i>Division of Purchase</i>	44,332	45,550	44,798	45,529
<i>Office of Personnel & Labor Relations</i>	458,485	606,882	552,636	597,897
<i>Bureau of Research</i>	194,734	214,599	216,360	223,580
<i>Syracuse Opportunity Works</i>	59,294	64,900	64,180	75,200
<i>Bureau of Information Technology</i>	2,324,776	1,425,555	1,354,385	1,528,178
Total Executive:	4,149,608	3,501,401	3,337,998	3,795,809
<u>Finance</u>				
<i>Bureau of the Treasury</i>	618,292	687,689	670,726	734,005
<i>Bureau of Accounts</i>	658,142	730,959	746,123	737,323
<i>Parking Violations Bureau</i>	641,918	809,536	773,440	815,187
Total Finance:	1,918,352	2,228,184	2,190,288	2,286,515
Department of Audit	152,127	216,531	161,930	175,280
City Clerk's Office	317,308	322,739	305,443	316,386

EXPENDITURE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2017

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
<u>Assessment</u>				
<i>Assessment</i>	459,904	521,555	502,760	530,110
<i>Board of Assessment Review</i>	8,283	13,000	8,600	11,370
Total Assessment:	468,187	534,555	511,360	541,480
Board of Zoning Appeal	6,975	7,500	7,500	7,500
Department of Law	1,782,966	2,015,104	1,853,209	1,926,980
<u>Neighborhood & Business Development</u>				
<i>Division of Code Enforcement</i>	3,660,323	3,948,818	3,815,560	3,959,967
<i>Neighborhood & Business Development</i>	230,417	379,551	380,051	401,216
<i>Division of Minority Affairs</i>	51,658	71,604	58,300	58,541
Total Neighborhood & Business Development:	3,942,398	4,399,973	4,253,911	4,419,724
Department of Engineering	1,065,197	1,427,963	1,091,073	1,416,676
<u>Public Works</u>				
<i>DPW Main Office</i>	1,458,984	1,729,151	1,511,360	1,673,580
<i>DPW Info & Service Requests</i>	597,618	706,486	630,870	818,030
<i>DPW Building Services</i>	3,504,778	3,666,849	3,479,000	3,680,206
<i>DPW Street Repair</i>	893,613	1,104,198	1,051,532	1,160,512
<i>DPW Motor Equipment Maintenance</i>	3,449,953	3,679,309	3,151,490	3,670,700
<i>DPW Snow & Ice Control</i>	3,543,895	3,735,562	3,200,217	3,701,687
<i>DPW Waste Collection, Recycling & Disposal</i>	5,842,584	6,636,352	6,159,765	7,037,688
<i>DPW Street Cleaning</i>	972,058	1,266,880	1,002,810	1,322,975
<i>DPW Transportation</i>	8,554,779	9,134,918	8,880,656	8,975,866
Total Public Works:	28,818,261	31,659,705	29,067,700	32,041,244

EXPENDITURE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2017*

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
<u>Fire</u>				
<i>Fire Main - Sworn</i>	30,942,062	30,953,483	30,017,617	31,622,902
<i>Fire Main - Civilian</i>	839,594	878,692	854,952	891,272
<i>Fire Air Crash Rescue</i>	240,060	100,000	256,901	137,500
Total Fire:	32,021,716	31,932,175	31,129,470	32,651,674
<u>Police</u>				
<i>Police General Services - Sworn</i>	6,116,900	6,600,867	6,061,344	6,444,888
<i>Police General Services Civilian</i>	1,773,340	1,877,173	1,719,835	1,732,750
<i>Police Field Services - Sworn</i>	38,805,921	37,744,788	37,978,885	39,019,389
<i>Police Field Services - Civilian</i>	1,132,128	1,212,385	1,201,662	1,287,860
Total Police:	47,828,288	47,435,213	46,961,726	48,484,887
<u>Parks, Recreation & Youth Programs</u>				
<i>Parks Administration</i>	469,846	619,396	541,541	591,805
<i>Parks Grounds Maintenance</i>	3,442,039	3,734,190	3,676,110	3,773,378
<i>Parks Recreation</i>	3,168,031	3,789,626	3,474,191	3,874,080
<i>Dog Control Division</i>	366,590	431,275	399,450	431,155
Total Parks, Recreation & Youth Programs:	7,446,506	8,574,487	8,091,292	8,670,418
TOTAL DEPARTMENTAL:	130,467,262	134,835,381	129,536,552	137,339,915

EXPENDITURE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2017

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
<u>Special Objects of Expense</u>				
<i>Blighted Property Maintenance</i>	1,105,580	500,000	1,000,000	500,000
<i>Printing & Advertising</i>	245,710	264,000	258,000	256,500
<i>Fiscal Services</i>	269,370	360,000	388,600	360,800
<i>Postage</i>	238,428	275,000	250,000	250,000
<i>Labor Relations Expense</i>	75,487	90,000	60,000	90,000
<i>Unallocated Insurance</i>	29,692	35,000	30,000	40,000
<i>Conf & Assoc Dues</i>	36,349	43,000	40,000	40,000
<i>Trauma Response</i>	197,883	200,000	200,000	200,000
<i>Tax Certiorari</i>	128,558	80,000	55,000	80,000
<i>Prior Years' Special Assessment Refund</i>	0	3,000	1,000	3,000
<i>City Share of Local Assessment</i>	295,887	330,000	315,000	320,000
<i>City Share of Tax Deeds</i>	294,179	260,000	290,000	290,000
<i>External Auditors</i>	150,000	150,000	160,000	150,000
<i>Financial Management System</i>	144,732	145,000	146,800	100,000
<i>Special Audit Services</i>	91,907	60,000	98,000	100,000
<i>GASB45 Actuarial Valuation</i>	19,000	4,500	4,500	21,000
<i>JSCB Expenses</i>	8,825	10,000	8,000	10,000
<i>Greater Syracuse Property Development Corporation</i>	1,500,000	1,500,000	1,500,000	1,500,000
<i>Onondaga Historical Association</i>	20,000	20,000	20,000	20,000
<i>Misc Celebrations</i>	27,909	32,000	31,000	31,000
<i>Urban Cultural Parks Exp</i>	45,000	45,000	45,000	45,000
<i>Internet and Networking Services</i>	717,979	139,155	139,155	150,000
<i>Arts Acquisition Conservation Fund</i>	0	10,000	0	10,000
<i>InterFaith Works Diversity Training Program</i>	0	0	0	30,000
<i>University Neighborhood Grants</i>	357,163	413,875	413,875	500,000
<i>Downtown District Matching</i>	10,000	10,000	10,000	10,000
<i>Crouse Marshall Matching</i>	5,640	12,500	12,500	12,500
<i>Leadership Syracuse</i>	20,000	20,000	20,000	20,000
<i>Literacy Coalition</i>	50,000	50,000	50,000	50,000

EXPENDITURE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2017*

	FY15	FY16	FY16	FY17
	Actual	Authorized	Projected	Adopted
<i>Tomorrow's Neighborhoods Today</i>	41,268	80,000	80,000	80,000
<i>Payments to Central New York Community Foundation</i>	1,500,000	1,500,000	1,500,000	1,500,000
<i>Mandated Drug Testing</i>	11,712	14,000	14,000	14,000
<i>Neighborhood Watch</i>	40,000	55,000	55,000	55,000
<i>Veteran's Post Rents</i>	0	200	0	200
<i>Employee Retirement System</i>	5,937,075	5,509,395	5,186,778	4,693,567
<i>Police & Fire Retirement System</i>	18,105,610	18,020,500	18,158,167	18,155,338
<i>Social_Security</i>	7,540,351	7,576,500	7,528,883	8,005,000
<i>Workers_Compensation</i>	3,199,712	3,200,000	3,463,100	3,433,100
<i>Personal_Injury_Protection</i>	38,286	25,000	65,000	50,000
<i>Police_207-C_Expenses</i>	760,228	625,000	500,000	550,000
<i>Legal_Costs - 207C</i>	59,418	50,000	50,000	50,000
<i>Fire_207-A_Expenses</i>	77,231	57,000	150,000	100,000
<i>Legal_Costs_207A</i>	0	10,000	10,000	10,000
<i>Unemployment_Insurance</i>	186,993	225,000	200,000	225,000
<i>Medical_Insurance</i>	41,395,755	42,300,000	42,300,000	44,000,000
<i>Employee_Assistance_Program</i>	20,000	40,000	60,000	40,000
<i>Supplemental_Benefits</i>	384,801	385,000	380,000	405,000
<i>RAN_Interest</i>	58,153	200,000	150,000	150,000
<i>Judgement_&_Claims</i>	1,812,893	750,000	300,000	1,000,000
<i>Transfer - City School District</i>	310,679	228,935	228,935	0
TOTAL SPECIAL OBJECTS:	87,565,441	85,913,560	85,926,293	87,706,005

EXPENDITURE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2017

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
<u>Capital Appropriations & Debt Service:</u>				
<i>Cash Capital Appropriations</i>	4,216,272	3,477,000	3,477,000	3,528,000
<i>Serial Bond Principal & Interest</i>	18,206,694	15,217,117	14,504,707	16,842,332
TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE:	<u>22,422,966</u>	<u>18,694,117</u>	<u>17,981,707</u>	<u>20,370,332</u>
<i>1% Added Pursuant to Law</i>	0	335,921	335,921	339,482
GRAND TOTAL GENERAL FUND BUDGET	<u>240,455,669</u>	<u>239,778,979</u>	<u>233,780,473</u>	<u>245,755,734</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2017

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
<u>AVIATION FUND</u>				
Aviation Departmental Operating Expenditures	4,364,095	7,789,744	7,459,710	7,665,528
<u>Special Objects of Expense</u>				
<i>Employee Retirement System</i>	365,721	830,183	721,789	653,048
<i>Police & Fire Retirement System</i>	404,869	495,355	464,333	500,291
<i>Social_Security</i>	325,240	338,299	481,170	462,780
<i>Workers_Compensation</i>	235,518	450,000	265,100	277,600
<i>Medical_Insurance</i>	1,551,564	1,820,901	1,754,965	1,733,934
<i>Post_Employment_Benefits</i>	594,700	0	0	0
Subtotal:	3,477,612	3,934,738	3,687,357	3,627,653
<i>Cash Capital Appropriations & Debt Service</i>				
<i>Serial Bond Principle & Interest</i>	6,510,644	6,035,712	6,079,185	5,574,450
TOTAL AVIATION FUND BUDGET:	<u>14,352,351</u>	<u>17,760,194</u>	<u>17,226,252</u>	<u>16,867,631</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2017

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
<u>WATER FUND</u>				
<u>Water Departmental Operating Expenditures</u>				
<i>Water Finance</i>	420,958	380,888	322,675	391,754
<i>Water Engineering</i>	722,899	877,148	858,887	864,589
<i>Water Quality Management</i>	847,540	1,063,701	881,422	1,043,756
<i>Skaneateles Watershed Program</i>	551,621	605,994	590,571	602,387
<i>Water Plant</i>	6,815,204	7,251,486	6,966,075	7,379,284
Subtotal:	9,358,222	10,179,217	9,619,630	10,281,770
<u>Special Objects of Expense</u>				
<i>Fiscal Services</i>	84,985	50,000	50,000	60,000
<i>Bad Debt Expense</i>	294,787	0	0	0
<i>Depreciation Expense</i>	2,489,880	0	0	0
<i>Onon Cty Water District</i>	45,833	50,000	50,000	50,000
<i>City Share of Local Assessment</i>	255,095	245,000	285,000	285,000
<i>Compensated Absences</i>	21,038	50,000	0	0
<i>Employee Retirement System</i>	536,115	905,654	864,219	731,593
<i>Social_Security</i>	373,782	398,735	337,331	402,000
<i>Workers_Compensation</i>	390,148	475,000	430,400	462,600
<i>Unemployment_Insurance</i>	0	25,000	15,000	25,000
<i>Medical_Insurance</i>	1,275,418	1,427,016	1,375,000	1,549,900
<i>Post_Employment_Benefits</i>	1,075,500	0	0	0
<i>Judgement_&_Claims</i>	10,250	10,000	0	0
<i>Transfer - General Fund</i>	2,300,000	1,800,000	1,800,000	2,300,000
Subtotal:	9,152,832	5,436,405	5,206,950	5,866,093
<u>Cash Capital Appropriations & Debt Service</u>				
<i>Serial Bond Principal & Interest</i>	4,647,722	5,649,657	5,622,176	5,779,787
<i>Transfer - Cash Capital</i>	0	1,881,000	1,881,000	2,473,000
Subtotal:	4,647,722	7,530,657	7,503,176	8,252,787
TOTAL WATER FUND BUDGET:	<u>23,158,776</u>	<u>23,146,279</u>	<u>22,329,756</u>	<u>24,400,650</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2017*

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
<u>SEWER FUND</u>				
Sewer Departmental Operating Expenditures	2,284,485	2,494,047	2,277,782	2,434,611
<u>Special Objects of Expense</u>				
<i>Fiscal Services</i>	38,230	0	0	0
<i>Bad Debt Expense</i>	44,790	0	0	0
<i>Depreciation Expense</i>	656,431	0	0	0
<i>Compensated Absences</i>	15,687	10,000	0	10,000
<i>Employee Retirement System</i>	187,886	301,885	296,886	254,021
<i>Social_Security</i>	125,990	132,500	126,341	135,115
<i>Workers_Compensation</i>	299,477	275,000	204,550	215,500
<i>Medical_Insurance</i>	527,039	455,780	455,780	444,774
<i>Post_Employment_Benefits</i>	459,800	0	0	0
<i>Transfer - General Fund</i>	525,000	425,000	425,000	525,000
Subtotal:	2,880,328	1,600,165	1,508,557	1,584,410
<u>Cash Capital Appropriations & Debt Service</u>				
<i>Serial Bond Principal & Interest</i>	1,094,558	728,395	699,552	709,997
<i>Transfer - Cash Capital</i>	0	1,055,000	1,055,000	983,000
Subtotal:	1,094,558	1,783,395	1,754,552	1,692,997
TOTAL SEWER FUND BUDGET:	<u>6,259,371</u>	<u>5,877,607</u>	<u>5,540,891</u>	<u>5,712,018</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2017

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
<i>Admin</i>	231,984	229,078	229,078	230,776
<i>Marketing</i>	88,800	78,852	78,852	65,937
<i>Environ. Maintenance</i>	240,108	235,768	235,768	230,312
<i>Economic Develop</i>	109,152	100,685	100,685	117,452
<i>Security</i>	154,465	182,967	182,967	180,023
<i>Allowance_for_Uncollectable_Assessment</i>	25,500	22,650	22,650	25,500
TOTAL DOWNTOWN SPECIAL ASSESSMENT:	<u>850,009</u>	<u>850,000</u>	<u>850,000</u>	<u>850,000</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2017

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
<u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u>				
<i>Admin</i>	11,924	3,530	3,530	10,780
<i>Marketing</i>	7,094	0	0	2,000
<i>Environ. Maintenance</i>	17,336	8,500	8,500	9,035
<i>Security</i>	32,992	34,620	36,100	27,705
<i>Personnel</i>	30,857	28,350	28,350	25,480
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT:	<u>100,203</u>	<u>75,000</u>	<u>76,480</u>	<u>75,000</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2017*

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
<u>ALL FUNDS - TOTAL EXPENDITURES</u>				
<i>General Fund</i>	240,455,669	239,778,979	233,780,473	245,755,734
<i>Aviation Fund</i>	14,352,351	17,760,194	17,226,252	16,867,631
<i>Water Fund</i>	23,158,776	23,146,279	22,329,756	24,400,650
<i>Sewer Fund</i>	6,259,371	5,877,607	5,540,891	5,712,018
<i>Downtown Special Assessment Fund</i>	850,009	850,000	850,000	850,000
<i>Crouse-Marshall Special Assessment Fund</i>	100,203	75,000	76,480	75,000
<i>LESS: INTERFUND APPROPRIATIONS</i>	<i>(4,325,000)</i>	<i>(3,725,000)</i>	<i>(3,725,000)</i>	<i>(4,325,000)</i>
NET TOTAL- ALL FUNDS	<u>280,851,379</u>	<u>283,763,059</u>	<u>276,078,852</u>	<u>289,336,033</u>

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

	FY15	FY16
<u>Base Formula Per Adopted Budget</u>		
Property Taxes and Special Assessments		
Prior Year's Property Tax Levy	\$98,170,864	\$98,317,012
Downtown Special Assessment	\$850,000	\$850,000
Crouse Marshall Assessment	\$75,000	\$75,000
Subtotal:	\$99,095,864	\$99,242,012
Tax Base Growth Factor	1.0045	1.0046
Subtotal:	\$99,541,795	\$99,698,525
Additions:		
PILOTS Receivable for the Prior Year	\$4,430,994	\$5,025,500
Subtotal:	\$103,972,789	\$104,724,025
Allowance Levy Growth Factor	1.0162	1.0012
PROPERTY TAX CAP BEFORE SUBTRACTIONS & EXCLUSIONS	\$105,657,149	\$104,849,694
	FY16	FY17
<u>Subtractions & Exclusions Per Adopted Budget</u>		
PILOTS Receivable for the Coming Year	\$5,025,500	\$4,537,950
Plus Available Carryover from the Prior Year	\$1,548,489	\$1,532,702
Subtotal:	\$3,477,011	\$3,005,248
Property Tax Cap Before Exclusions	\$102,180,138	\$101,844,446
<i>Exclusions:</i>		
Pensions		
ERS	0	0
PFRS	0	0
TRS	0	0
PROPERTY TAX CAP AFTER EXCLUSIONS	\$102,180,138	\$101,844,446
	FY16	FY17
<u>Tax Cap Margin Calculation</u>		
Adopted Tax Levy	98,317,012	99,319,586
Adopted Downtown Special Assessment Levy	850,000	850,000
Adopted Crouse Marshall Tax Levy	75,000	75,000
Total Tax Levy & Special Assessments	99,242,012	100,244,586
Property Tax Cap After Exclusions	\$102,180,138	\$101,844,446
PROPERTY TAX CAP MARGIN	2,938,126	1,599,860

Calculation for Constitutional Debt Limit & Debt Margin

For the Combined City/School District Budget

Balances as of 06/30/2016

63

Constitutional Debt Limit

Full Valuation of Taxable Real Estate by Fiscal Year

2012/2013	\$4,577,323,130
2013/2014	\$4,562,112,230
2014/2015	\$4,683,829,294
2015/2016	\$4,783,481,961
2016/2017	#ERROR
5-Year Average	<u>\$4,651,686,654</u>
9% of 5-Year Average*	<u><u>\$418,651,799</u></u>

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

Constitutional Debt Margin

Gross Principal Outstanding (Before Exclusions)	\$237,789,575
Exclusions	
<i>Water Fund Principal Outstanding</i>	\$62,604,841
<i>Sewer Fund Principal Outstanding</i>	\$4,620,748
Total Exclusions	<u>\$67,225,589</u>
Net Principal Outstanding (Less Exclusions)	<u>\$170,563,986</u>
Constitutional Debt Margin**	<u><u>\$248,087,813</u></u>

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

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

NARRATIVE SUMMARY OF 2016/17 CITY REVENUE ACCOUNTS

REAL PROPERTY TAX ITEMS

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$7,388,395	\$6,808,279	(\$580,116)

LESS: UNCOLLECTED TAXES - CURRENT YEAR:

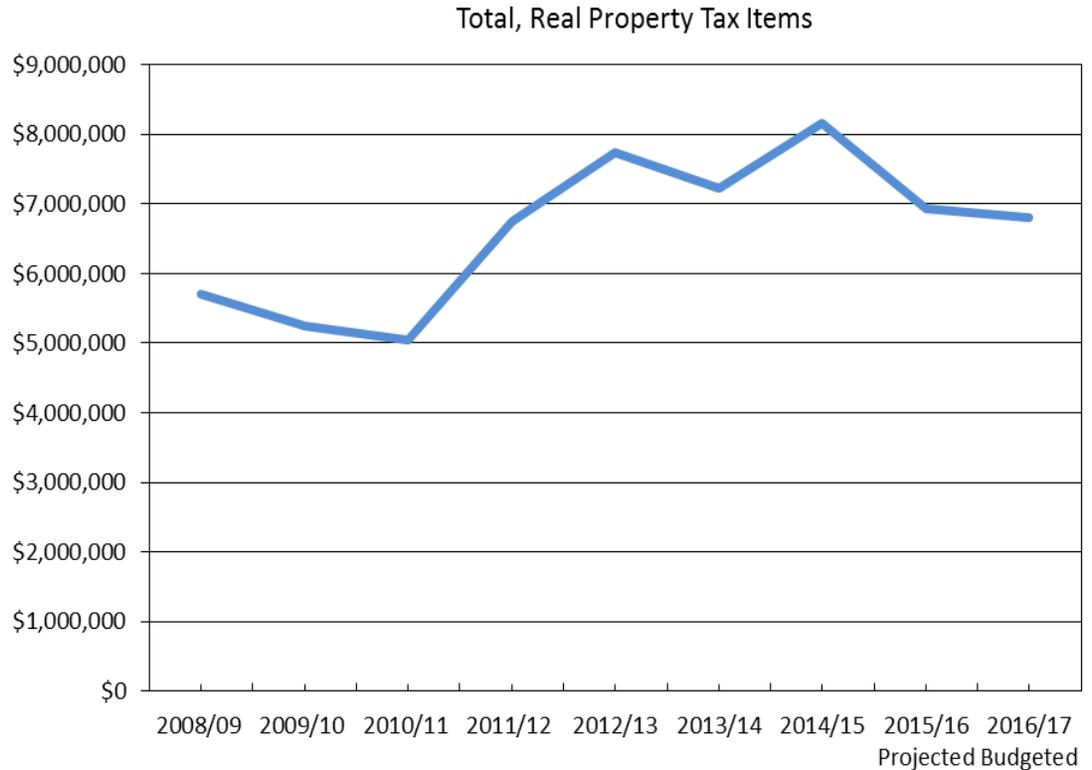
Beginning in 1989, the City started to budget for the uncollected portion of each year's combined City and School District levy, that was anticipated to exceed 1% of the tax budget already added individually to the City's and School District's tax budget as required by New York State Law. The inclusion 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 2016/17. 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 2016/17 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

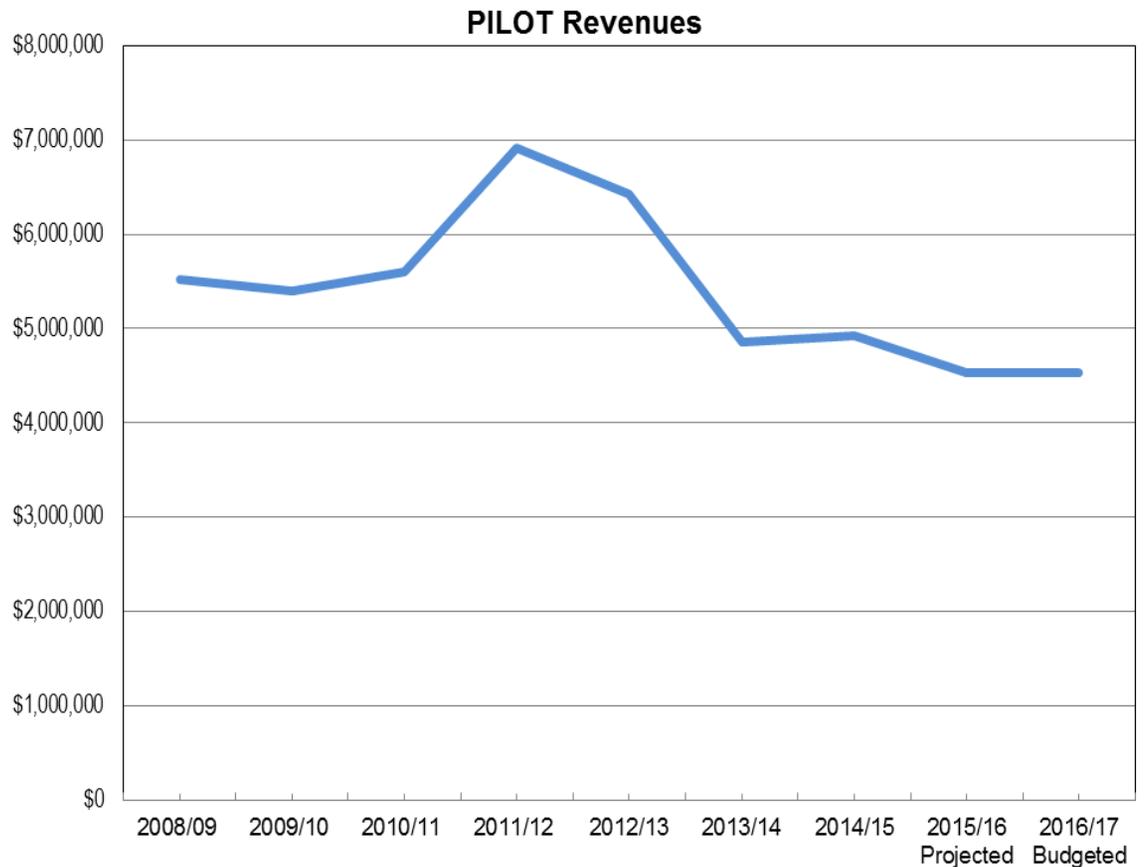
<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$5,025,000	\$4,537,450	(\$487,550)

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

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

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

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



NON-PROPERTY TAXES

Year-to-Year Comparison

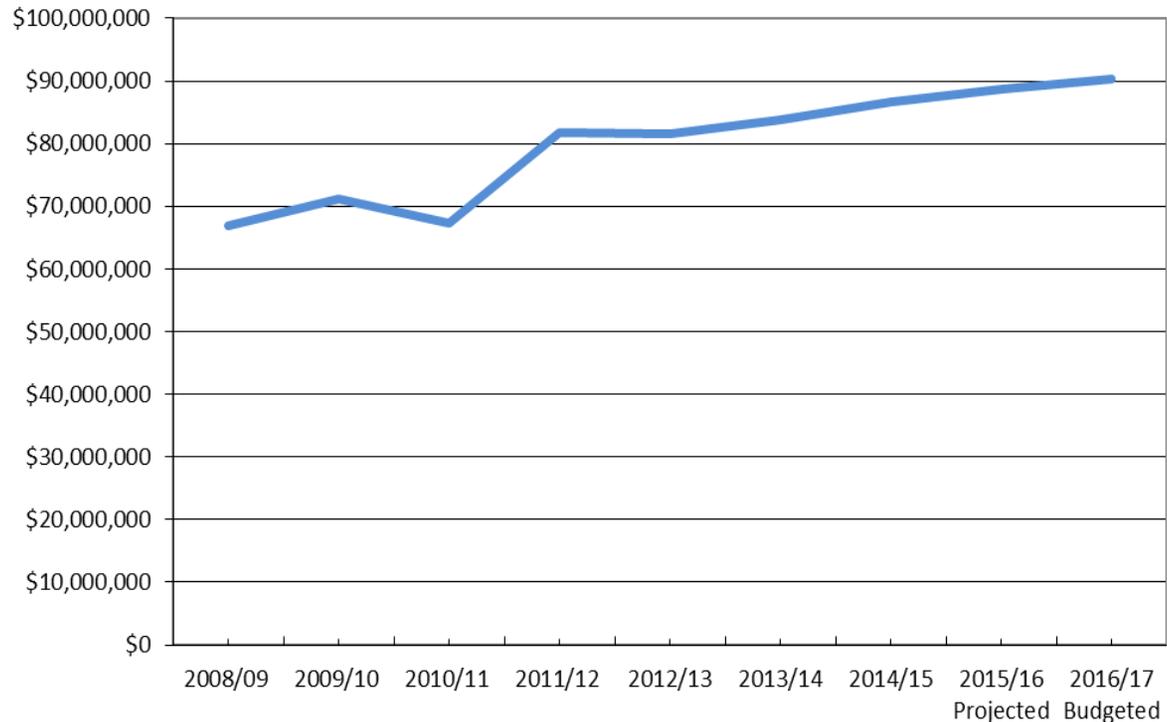
<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$89,864,800	\$90,409,102	\$544,302

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

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

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

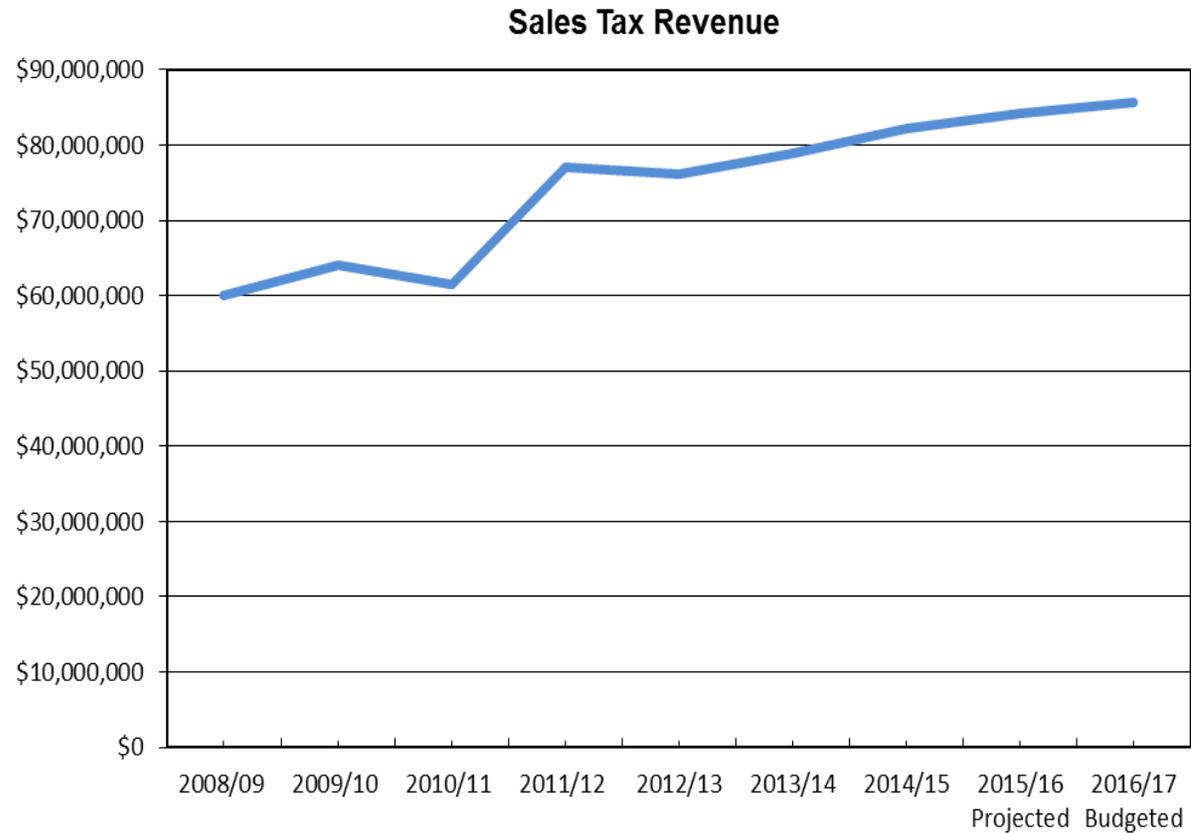
Non-Property Tax Items



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

Sales Tax

<u>Year-to-Year Comparison</u>		
<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$85,168,800	\$85,677,102	\$508,302



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

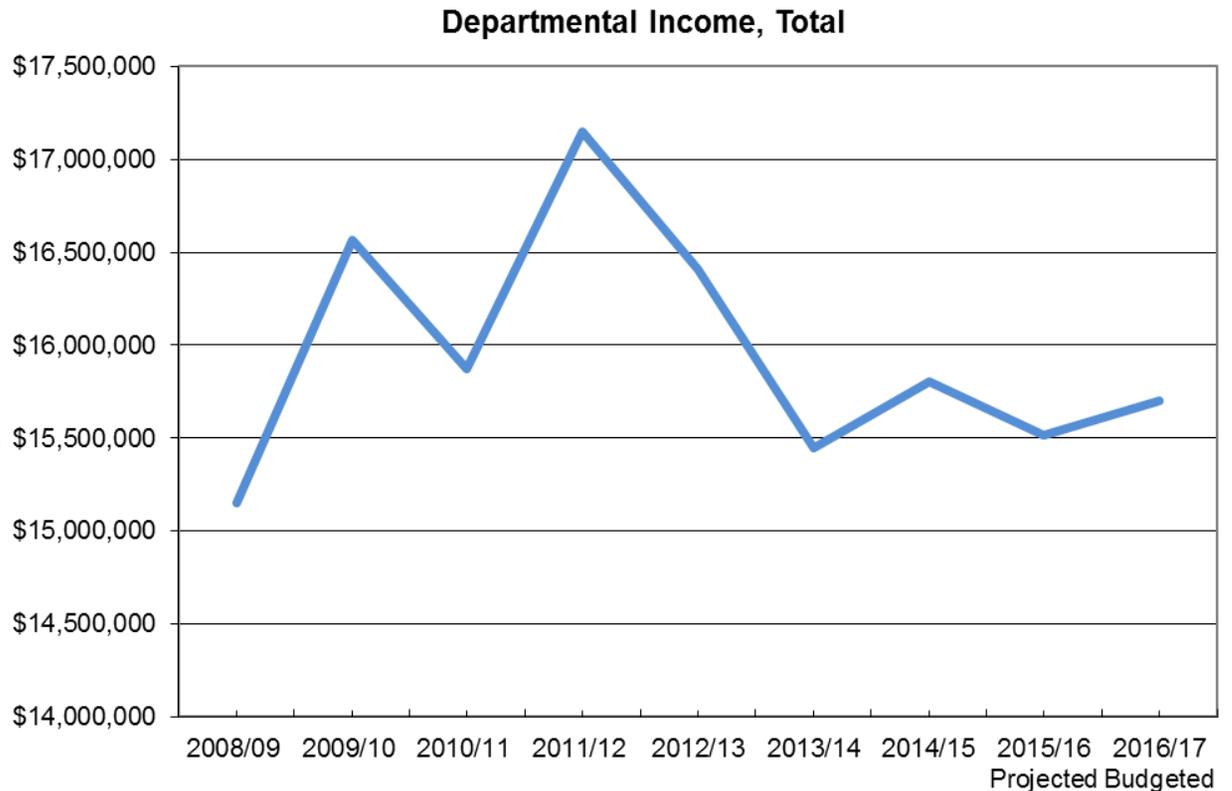
S.U./CITY SERVICE AGREEMENT: Per an agreement with Syracuse University and the City, the University will make annual payments to the City of \$500,000 for the Neighborhood Support- \$125,000 allocated to the Syracuse Police Department and the remaining balance \$375,000 for community organizations and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

SU SERVICES/SUPPLEMENTAL: The City of Syracuse and Syracuse University entered into a new agreement for city services in 2016/17 which will provide the City with annual payments, the first year will be \$800,000, with an annual increase of \$50,000 for the duration of five years, culminating in a \$1 million payment in the fifth year.

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

DEPARTMENTAL INCOME

<u>Year-to-Year Comparison</u>		
<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$15,814,644	\$15,699,510	(\$115,134)



FINANCE**Year-to-Year Comparison**

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$4,463,140	\$4,277,800	(\$185,340)

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.

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

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

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

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

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

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

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

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

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

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

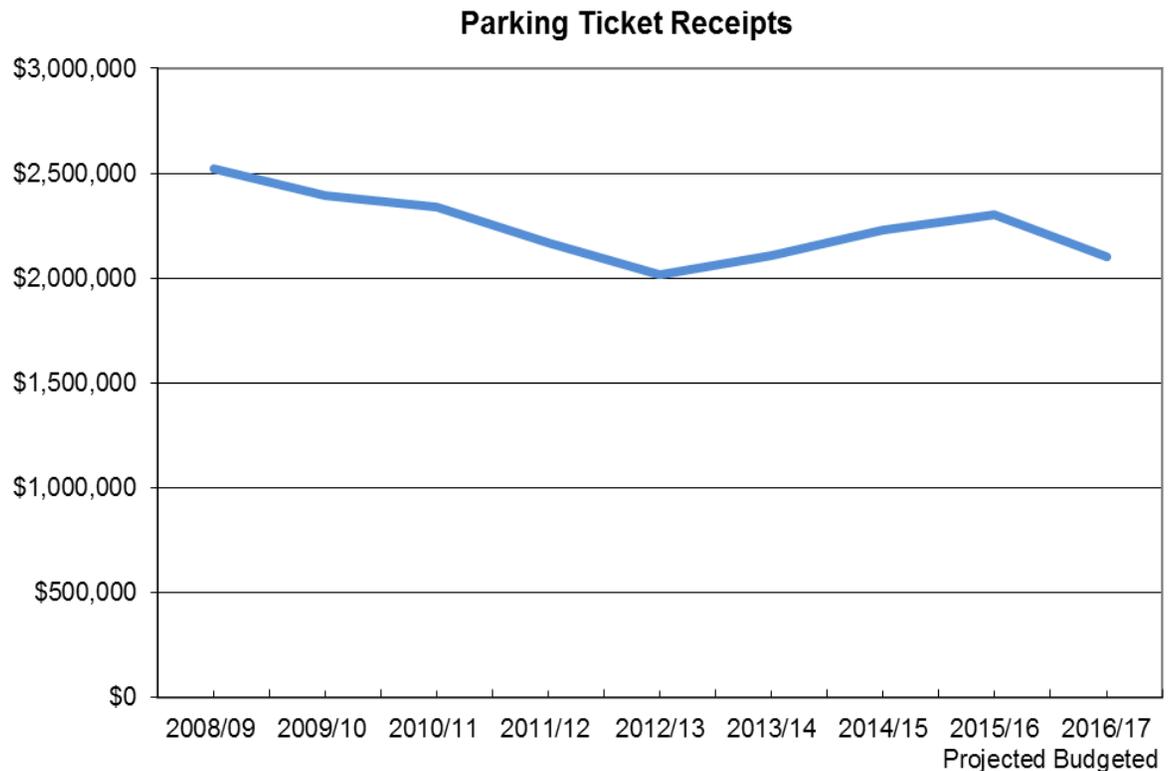
MISCELLANEOUS RECEIPTS: Examples of miscellaneous receipts include settlements from vendors with which the City has had a dispute, or reimbursement for expenses paid by the City in previous years.

RETURNED CHECK FEES: The City charges a \$20.00 fee for all returned checks.

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

Parking Ticket Receipts

<u>Year-to-Year Comparison</u>		
<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$2,150,000	\$2,100,000	(\$50,000)



CITY CLERK

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$61,400	\$60,000	(\$1,400)

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 3,000 dog licenses a year. Charges for dog licenses are \$10.00 for a spayed or neutered animal; \$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 2,400 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 us muzzle-loading guns and trappers.

CODE ENFORCEMENT

Year-to-Year Comparison

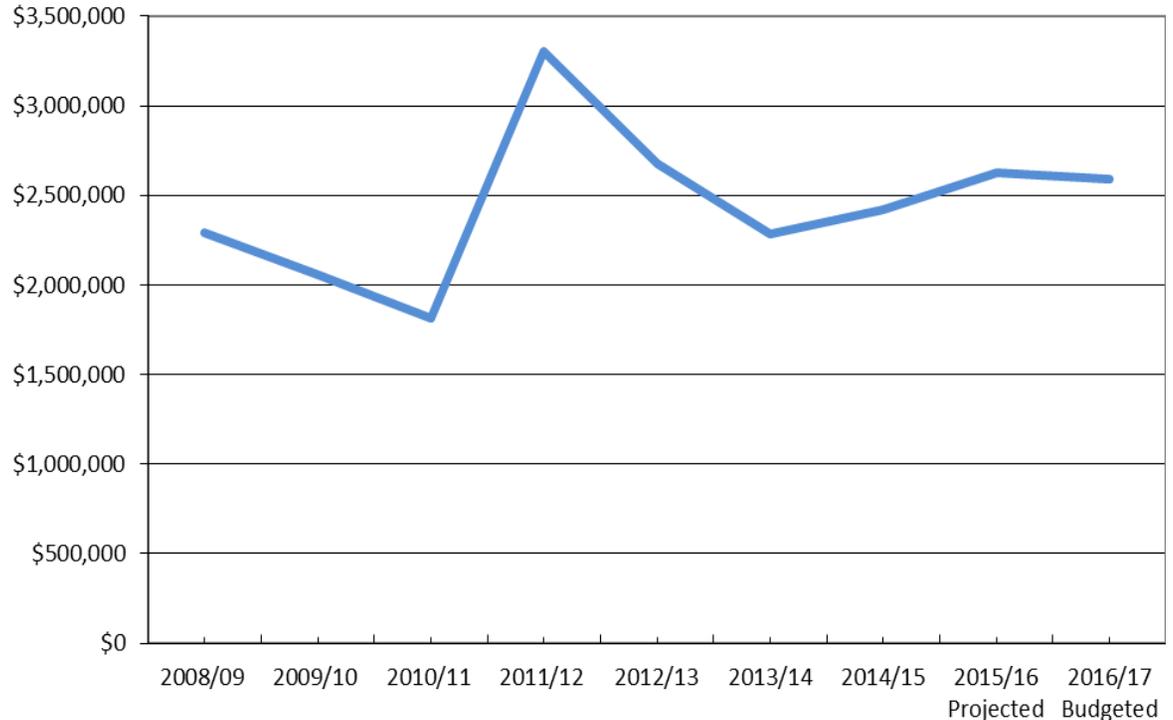
<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$2,650,304	\$2,587,550	(\$62,754)

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

RENTAL REGISTRY FEES: The City will be inspecting all non-owner occupied 1 and 2 family homes over a two year period. The owners will be charged a \$150.00 fee for this service. Property owners have the opportunity to have this fee waived in subsequent years if all their properties are in compliance with the Department of Code Enforcement.

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

Code Enforcement Revenues



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

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

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

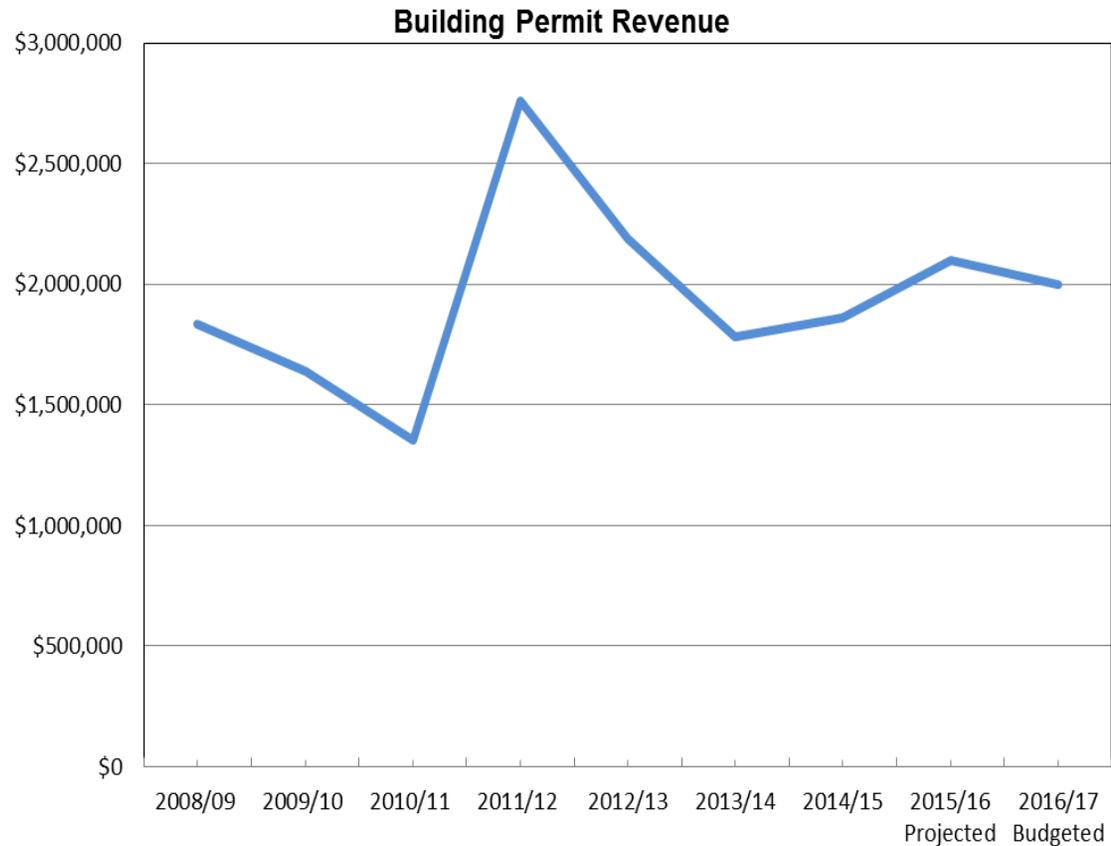
- \$60.00 commercial, new construction/additions
- \$40.00 commercial, renovation/remodeling
- \$30.00/unit for one- and two-family dwellings, new construction/additions
- \$25.00/unit for one- and two-family dwellings, renovation/remodeling
- \$25.00/unit for multiple dwellings, new construction/additions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

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

Building Permits

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$2,150,000	\$2,000,000	(\$150,000)



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

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

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

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

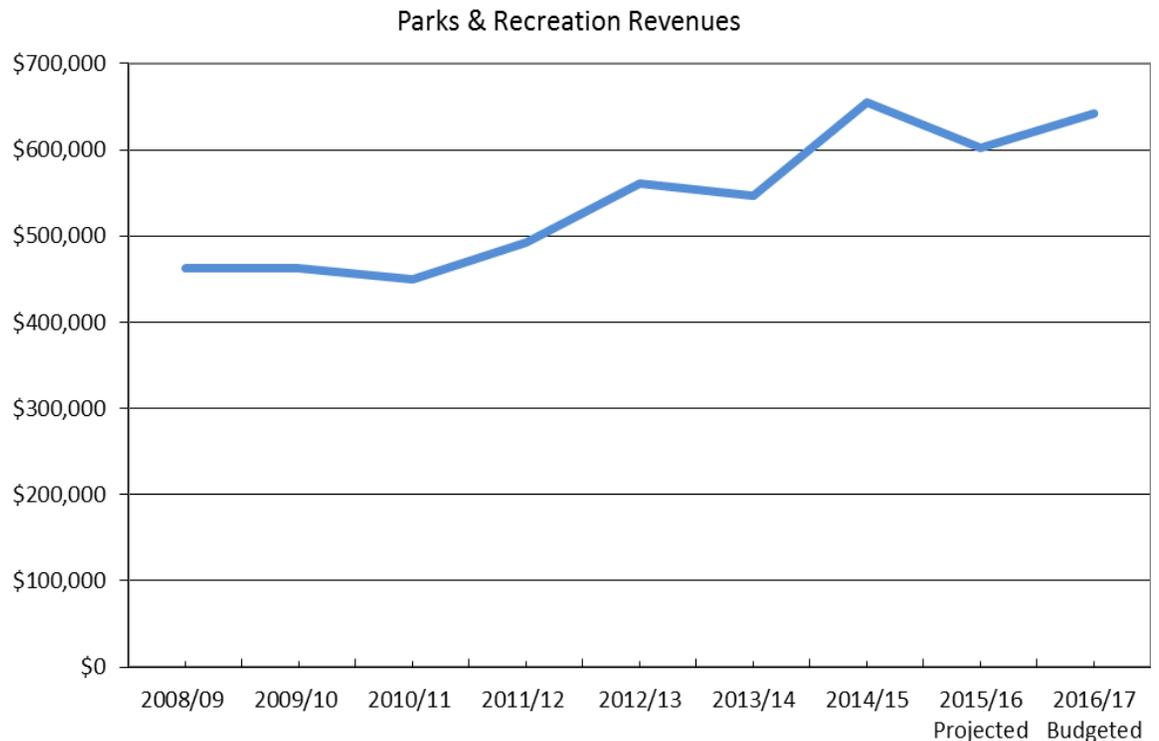
PARKING GARAGE REGISTRATIONS: The Property Conservation Code of the City of Syracuse requires the registration and annual certification of all parking garages operated within the City. This revenue item constitutes the collection of both the one-time registration fee of \$100 per facility, and the annual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

PARKS AND RECREATION

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$594,700	\$641,500	\$46,800

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



CLINTON SQUARE FESTIVAL & RINK FEES: User fees generated by patrons of the downtown skating facility located in Clinton Square are deposited in this account.

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

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

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

	<u>City Resident</u>	<u>Non-City Resident</u>
<u>Aquatic Fees</u>		
Swim Lessons	\$10.00	\$35.00
Adult Water Exercise	\$35.00	\$60.00
Pre-competitive & Water Polo	\$30.00	\$55.00
<u>Summer Camp Fees</u>		
	\$40.00/week	\$90.00/week
½ Day Camp/Youth Clinics (5-6 Session Clinics)	\$25/week	\$50.00/week
<u>Summer Basketball Leagues</u>		
Summer ACTION League	\$20.00/season	\$40.00/season
Summer ACTION Team League (based on above fees)	City Team \$225 Mixed Residency Team \$425 (deduct \$20 per city resident)	Non-City Team \$425
Junior ACTION Summer/Winter Leagues	\$10.00	\$20.00
<u>Clinics</u>		
Youth Sports Clinics	\$25.00	\$50.00
<u>Adult Fitness</u>		
	\$35.00	\$35.00
<u>Ice Rink Fees</u> (Includes In-Line Skating)		
User Fees	Juniors & Seniors-\$2.00/session, Adults-\$3.00/session	
<u>Yearly Season Passes:</u>		
Junior & Seniors	\$20.00	\$30.00
Adult	\$40.00	\$60.00
Family	\$60.00	\$100.00

Rink Rental \$100.00/hour for city affiliated groups, \$125.00/hour for non-city affiliated groups (Valley Hockey, Broomball & Speedskating have been granted 15% annual increases until they reach the group rate)

Golf Fees

User Fees:	Juniors and Seniors-\$3.00/round, Adults-\$6.00/round	
Yearly Season Passes (Juniors and Seniors)	\$40.00	\$65.00
(Adult)	\$100.00	\$125.00

Facility Usage and Service Fees

Permits \$30.00/permit - 4 hour block

Pools Indoor Pools: \$50.00/hr. + additional staff charge
Outdoor Pools: \$75.00/hr. + additional staff charge

Bandwagon Rental Fee

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

Building Fee-Community Centers

City-affiliated/Non-city group: \$40.00/hr + \$100.00 refundable deposit for clean-up
Non-City affiliated group: \$80.00/day + \$25.00 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.
\$100.00/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 three-tiered seizure fee for a licensed dog is \$5, \$10 and \$15. The same fees for an unlicensed dog are \$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 a \$6 per day boarding fee and a \$15 shot fee.

FIRE**Year-to-Year Comparison**

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$51,000	\$49,000	(\$2,000)

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

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

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

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

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

POLICE

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$1,165,200	\$1,144,000	(\$21,200)

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>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$300,000	\$277,636	(\$22,364)

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>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$6,485,900	\$6,619,024	\$133,124

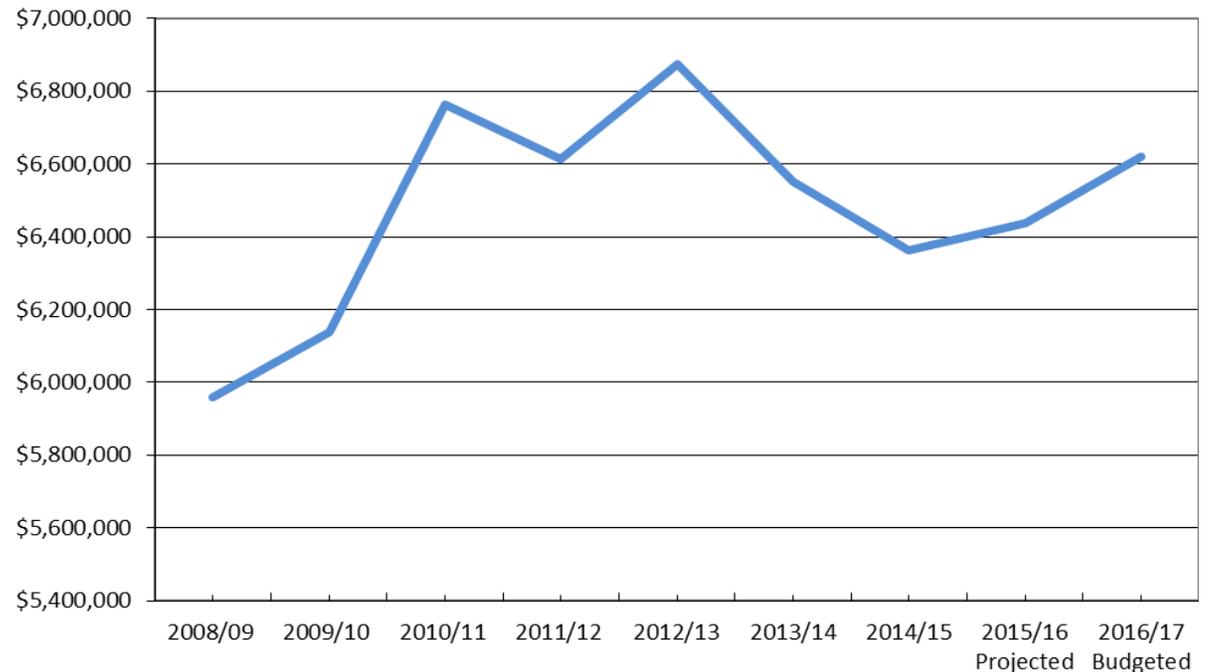
CHARGES FOR SERVICES: Verizon and National Grid reimburse the City for inspecting street cuts. These charges cover the cost of inspection during the work being performed. This account also includes salt reimbursements from CNY Centro and SUNY Health.

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

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

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

Department of Public Works Revenues



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.

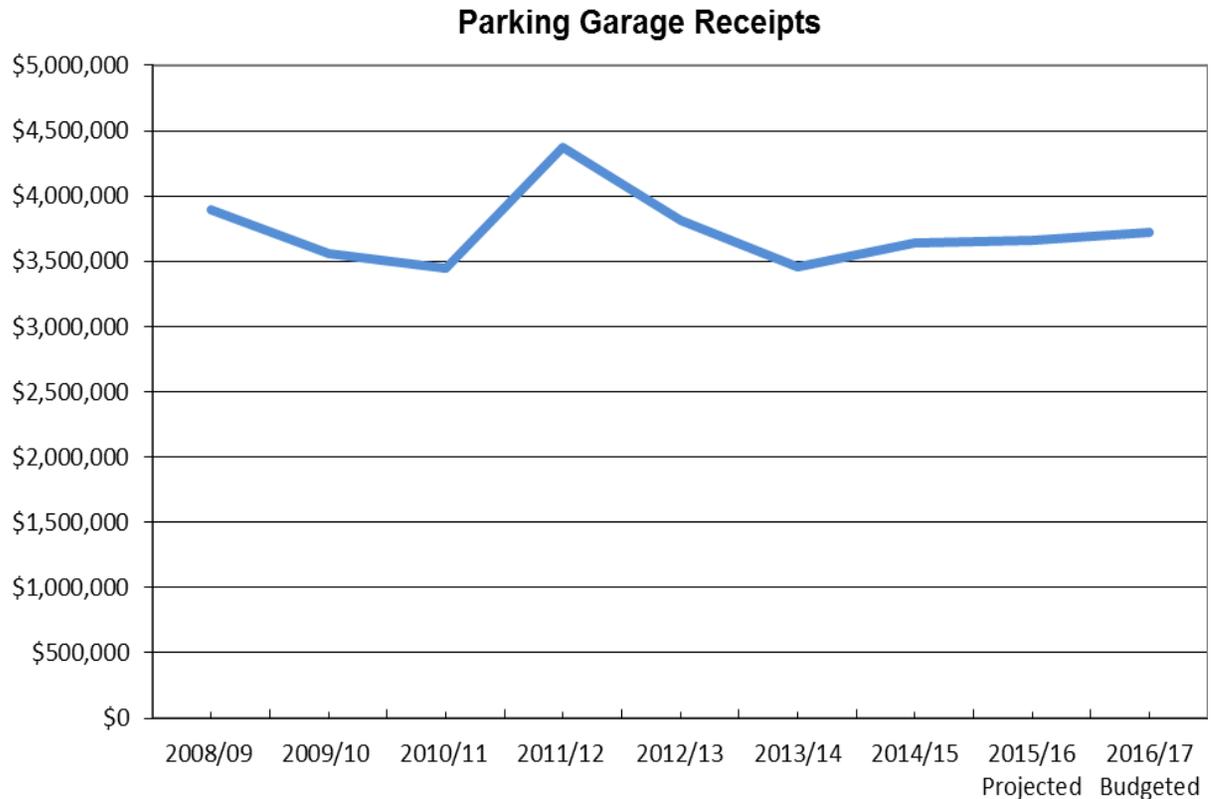
ARMORY SQUARE GARAGE: These revenues represent parking fees collected at the parking garage located in the Armory Square Historic District.

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 Garage Revenues

<u>Year-to-Year Comparison</u>		
<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$3,619,400	\$3,716,800	\$97,400



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

Parking Meter Receipts

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$2,150,000	\$2,197,000	\$47,000

DPW LOADING ZONE PERMITS:

Revenue from the issuance of permits allowing non-commercial vehicles to utilize loading zone areas.

SIDEWALK PERMITS:

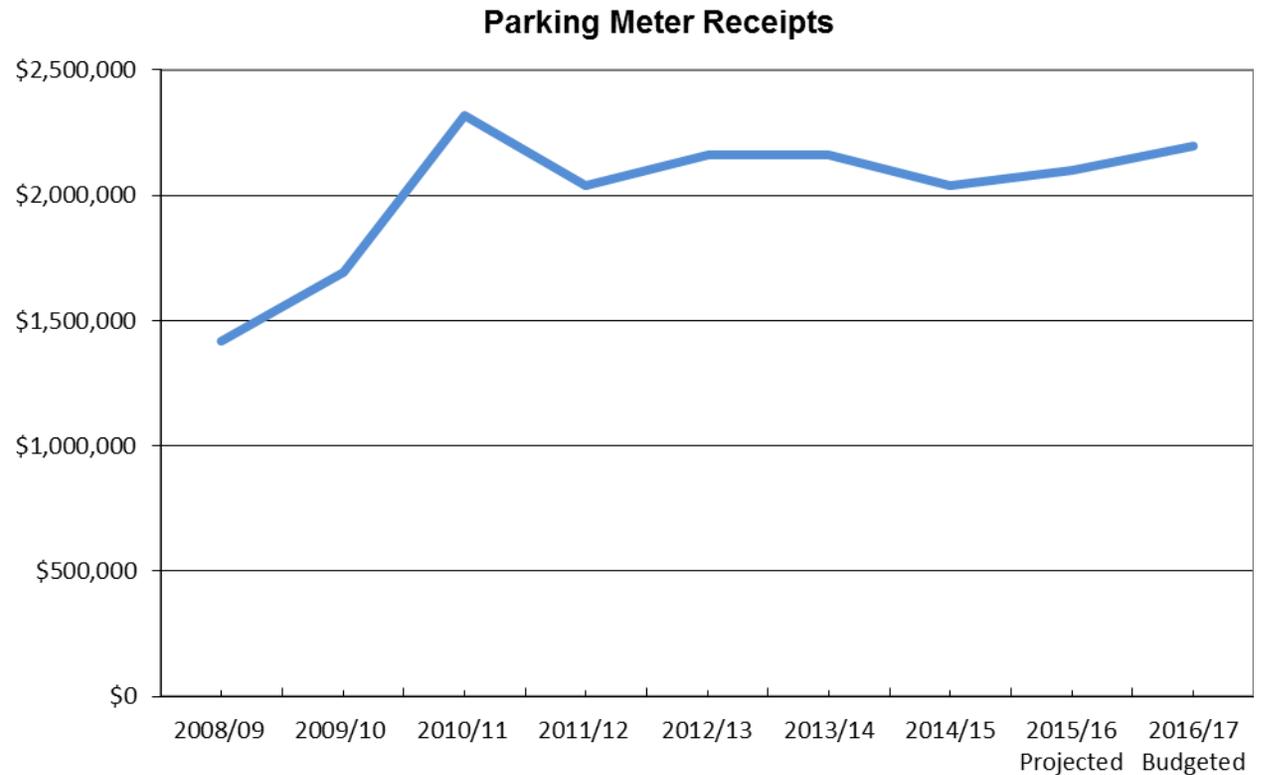
Revenue generated by permits issued to residents to reconstruct their sidewalks.

SIDEWALK CAFÉ' PERMITS:

Revenue generated from restaurants applying for permits for outside seating on the sidewalk areas around their businesses.

EVENT COST REIMBURSEMENT:

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



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

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

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

ASSESSMENT

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$43,000	\$43,000	\$0

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

APPRAISAL FEES: When the City prepares to sell a property that has been taken in a tax foreclosure, it pays a real estate appraisal company to determine the approximate market value of the property according to the following fee schedule: vacant lot: \$175; one-family: \$225; two-family \$275 and three-family: \$325. The charge for appraisals of larger residential and commercial properties is commensurately higher. When the property is sold, the cost of this fee is reimbursed. Revenues in this line represent those reimbursements.

USE OF MONEY AND PROPERTY

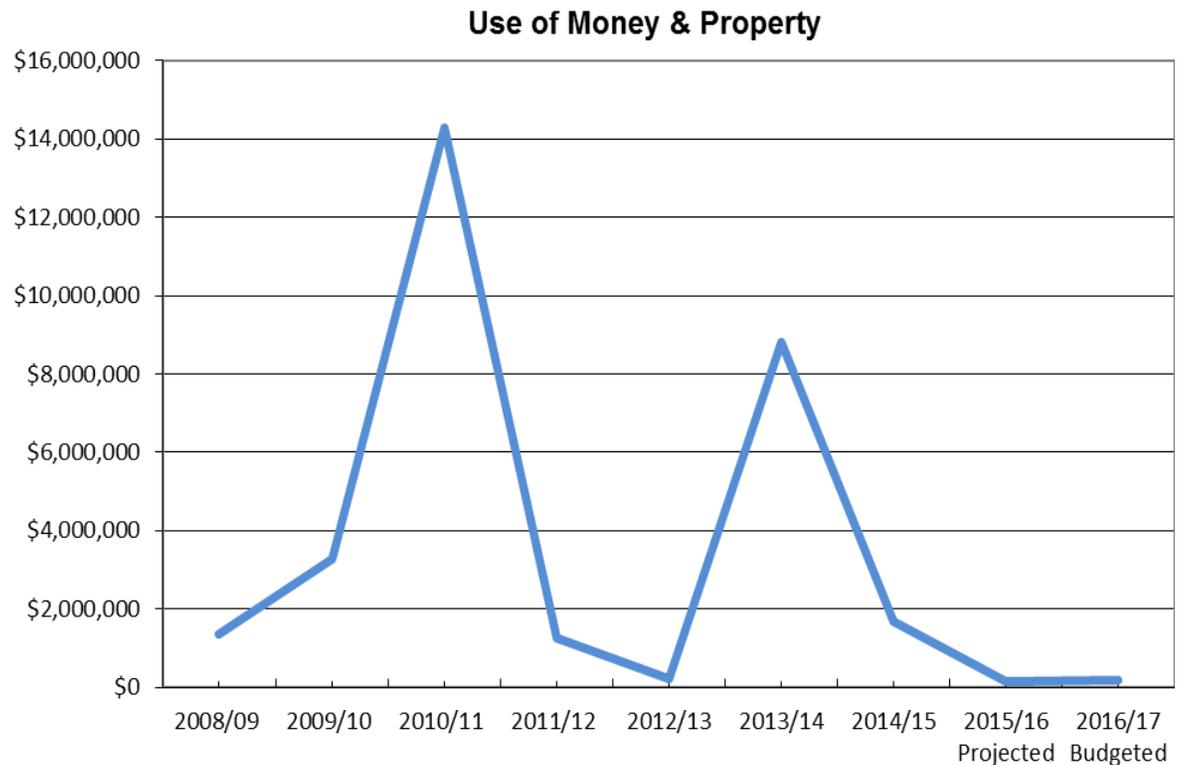
Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$173,000	\$170,000	(\$3,000)

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

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

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



SALE OF PROPERTY

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$162,000	\$112,000	(\$50,000)

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

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

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

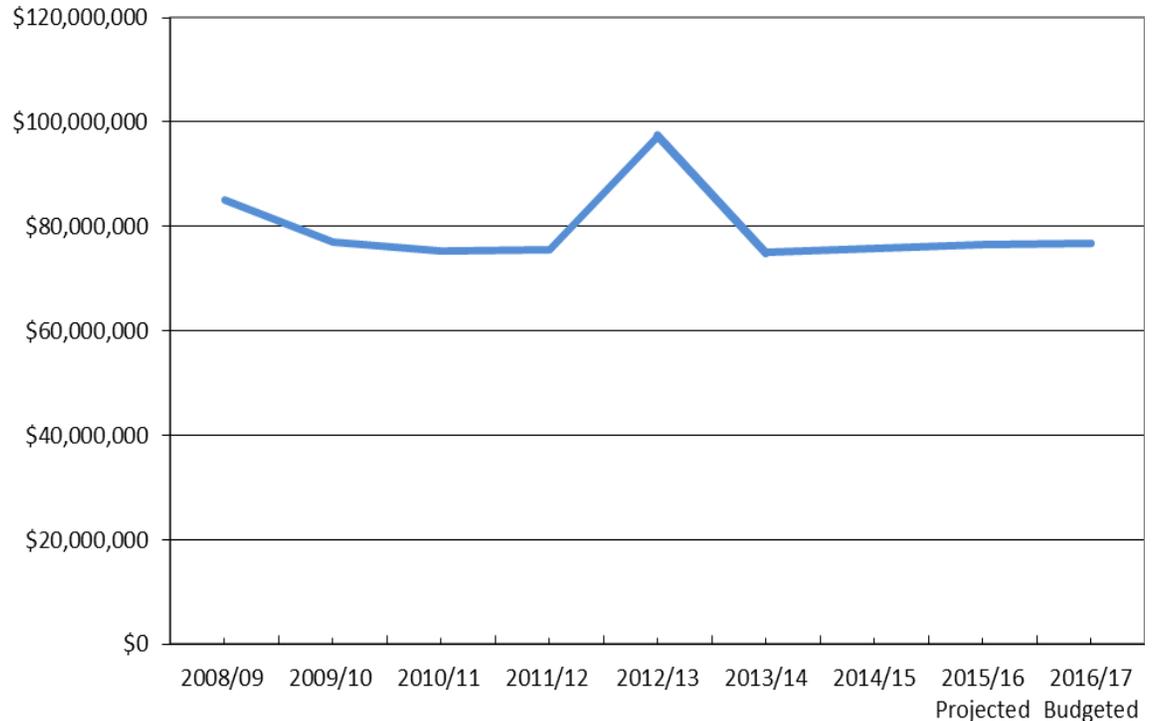
STATE AID

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$75,026,704	\$76,797,174	\$1,770,470

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.

Total State Aid



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

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

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

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

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

FEDERAL AND STATE AID REIMBURSEMENTS

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$130,000	\$130,000	\$0

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

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$8,091,400	\$9,241,958	\$1,150,558

SIDA REIMBURSEMENT: An agreement between the Syracuse Industrial Development Agency and the City to promote, attract, encourage and develop recreational and economically sound commerce and industry in order to advance job opportunities. The City is to receive a grant of \$53,400,000 over a twelve year period, payable from the fees collected from the Destiny USA Project.

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

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

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

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

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

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

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

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

AVIATION ENTERPRISE FUND

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$17,760,193	\$16,867,631	(\$892,562)

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

CONCESSION REVENUE: The operators of gift shops, the restaurant, car rental agencies, the barber shop, video games, taxi, baggage delivery and other private commercial activities located at the airport pay a percentage of gross sales to the airport. Each contract is negotiated separately, and rates vary from 5% to 50% of gross revenue.

LANDING FEES: Airlines and freight carriers pay a landing fee to use airport facilities. Fees are calculated annually based on estimated expenses and anticipated landed weight. Passenger and cargo carriers, signatory to an agreement effective July 1, 2013 to June 30, 2014, pay \$3.39 per thousand pounds of landed weight. Carriers that are not signatory to the agreement pay \$3.73 per thousand pounds of landed weight. The total number of revenue-producing landings at the airport is about 24,000 to 25,000 per year.

PARKING LOTS: The airport has an agreement with a private contractor to operate the parking garage and open lot located on the airport grounds. Under the terms of that agreement, the airport pays a fixed amount for management fees of \$1,470,960/annually or \$122,580/monthly.

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

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

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

DEBT RESERVE APPLIED-AVIATION: Debt reserve applications for the Enterprise Fund are shown in the 2013/14 budget as revenue. Debt reserve accounts for monies that are legally restricted for the payment of long-term debt.

WATER FUND

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$23,646,279	\$24,400,650	\$754,371

SALE OF WATER: These revenues represent monies received from users of the City's water system. The current rate schedule effective, July 1, 2010, is as follows:

CITY OF SYRACUSE:

Minimum rate per quarter (based on 1,300 cu.ft.)	\$37.83/unit
First 30,000 cubic feet per quarter	\$2.91/100 cu.ft.
Next 30,000 cubic feet per quarter	\$2.17/100 cu.ft.
Next 2,940,000 cubic feet per quarter	\$1.83/100 cu.ft.
All over 3,000,000 cubic feet per quarter	\$1.26/100 cu.ft.
Minimum rate per month (based on 433.3 cu.ft.)	\$12.61/unit
First 10,000 cubic feet per month	\$2.91/100 cu.ft.
Next 10,000 cubic feet per month	\$2.17/100 cu.ft.
Next 980,000 cubic feet per month	\$1.83/100 cu.ft.
All over 1,000,000 cubic feet per month	\$1.26/100 cu.ft.

SUBURBAN: (Except for the Town of Dewitt)

Minimum rate per quarter (based on 1,300 cu.ft.)	\$56.81/unit
First 30,000 cubic feet per quarter	\$4.37/100 cu.ft.
Next 30,000 cubic feet per quarter	\$3.23/100 cu.ft.
Next 2,940,000 cubic feet per quarter	\$2.76/100 cu.ft.
All over 3,000,000 cubic feet per quarter	\$1.91/100 cu.ft.
Minimum rate per month (based on 433.3 cu.ft.)	\$18.94/unit
First 10,000 cubic feet per month	\$4.37/100 cu.ft.
Next 10,000 cubic feet per month	\$3.23/100 cu.ft.
Next 980,000 cubic feet per month	\$2.76/100 cu.ft.
All over 1,000,000 cubic feet per month	\$1.91/100 cu.ft.

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

SEWER FUND

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$5,977,607	\$5,712,018	(\$265,589)

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

DOWNTOWN SPECIAL ASSESSMENT FUND

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$850,000	\$850,000	\$0

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

CROUSE-MARSHALL SPECIAL ASSESSMENT FUND
--

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$75,000	\$75,000	\$0

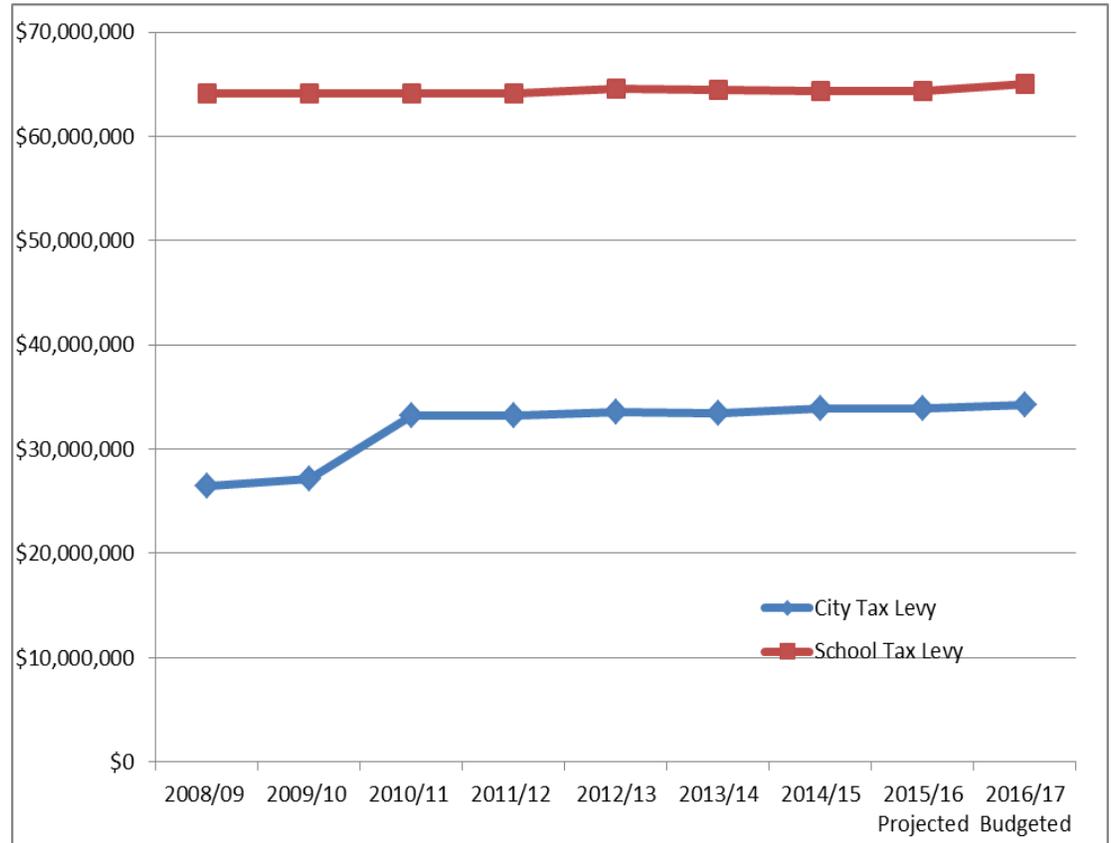
SPECIAL DISTRICT ASSESSMENT: The establishment of the Crouse-Marshall Special Assessment District was approved by local ordinance in 2001. The funding provides maintenance and repairs of infrastructure constructed in the area pursuant to a federal grant. Management, marketing and security measures are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

TAX LEVY:

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$33,928,036	\$34,287,711	\$359,675

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 2016/17 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>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$500,000	\$500,000	\$0

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$264,000	\$256,500	(\$7,500)

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$360,000	\$360,800	\$800

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$275,000	\$250,000	(\$25,000)

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$90,000	\$90,000	\$0

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

<u>Year-to-Year Comparison</u>		
<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$35,000	\$40,000	\$5,000

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

<u>Year-to-Year Comparison</u>		
<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$43,000	\$40,000	(\$3,000)

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

<u>Year-to-Year Comparison</u>		
<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$200,000	\$200,000	\$0

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

<u>Year-to-Year Comparison</u>		
<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$80,000	\$80,000	\$0

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

<u>Year-to-Year Comparison</u>		
<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$3,000	\$3,000	\$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.

<u>Year-to-Year Comparison</u>		
<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$330,000	\$320,000	(\$10,000)

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.

<u>Year-to-Year Comparison</u>		
<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$260,000	\$290,000	\$30,000

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

<u>Year-to-Year Comparison</u>		
<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$150,000	\$150,000	\$0

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

<u>Year-to-Year Comparison</u>		
<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$145,000	\$100,000	(\$45,000)

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

<u>Year-to-Year Comparison</u>		
<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$60,000	\$100,000	\$40,000

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$4,500	\$21,000	\$16,500

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$10,000	\$10,000	\$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>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$1,500,000	\$1,500,000	\$0

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$20,000	\$20,000	\$0

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$32,000	\$31,000	(\$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>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$45,000	\$45,000	\$0

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$139,155	\$150,000	\$10,845

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$10,000	\$10,000	\$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>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$413,875	\$500,000	\$86,125

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>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$10,000	\$10,000	\$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>2015/2016</u>	<u>2016/2017</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>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$20,000	\$20,000	\$0

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$50,000	\$50,000	\$0

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$0	\$30,000	\$30,000

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$80,000	\$80,000	\$0

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$1,500,000	\$1,500,000	\$0

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$14,000	\$14,000	\$0

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$55,000	\$55,000	\$0

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$200	\$200	\$0

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$5,509,395	\$4,693,567	(\$815,828)

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>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$18,020,500	\$18,155,338	\$134,838

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$7,576,500	\$8,005,000	\$428,500

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>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$3,200,000	\$3,433,100	\$233,100

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$25,000	\$50,000	\$25,000

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>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$625,000	\$550,000	(\$75,000)

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$50,000	\$50,000	\$0

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$57,000	\$100,000	\$43,000

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</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>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$225,000	\$225,000	\$0

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$42,300,000	\$44,000,000	\$1,700,000

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$40,000	\$40,000	\$0

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$385,000	\$405,000	\$20,000

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$200,000	\$150,000	(\$50,000)

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$750,000	\$1,000,000	\$250,000

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

Year-to-Year Comparison

<u>2015/2016</u>	<u>2016/2017</u>	<u>Change</u>
\$228,935	\$0	(\$228,935)

GENERAL FUND DEPARTMENTAL APPROPRIATIONS

COMMON COUNCIL

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Legislative	72%	Council Meetings (Regular)	23	24	24
		Council Meetings (Special)	5	5	5
		Agenda Study Sessions	46	48	48
		Committee Meetings	32	35	37
		Public Hearings	8	10	12
		Ordinances Proposed	1,022	1,030	1,036
		Resolutions Proposed	36	35	35
		Local Laws Proposed	6	6	6
		Ordinances or Local Laws Defeated	1	2	2
Administrative	28%	Purchase Transactions	33	33	33
		Constituent Calls/Letters	5,000	5,000	5,000
		Payrolls Processed	26	26	26

PERSONAL SERVICE DETAILS

COMMON COUNCIL

01.10100

Position	Grade	Rate	Number of Positions	
			2015/16 Budget	2016/17 Budget
President of the Common Council	FLAT	\$24,408	1	1
Councilor-at-Large	FLAT	\$21,224	4	4
District Councilor	FLAT	\$21,224	5	5
Legislative Aide	16	\$56,079-463,541	1	1
Administrative Officer	11	\$40,221-\$46,301	1	1
Secretary to the Common Council	11	\$40,221-\$46,301	2	2
		GRAND TOTAL	14	14

Common Council
01.10100

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	414,379	412,151	413,969	414,737
Totals Personal Services:	414,379	412,151	413,969	414,737
520200 Office Equipment & Furnishings	250	0	0	0
Total Equipment:	250	0	0	0
540300 Office Supplies	1,919	6,000	4,820	4,020
540500 Operating Supplies & Expenses	0	0	0	800
540700 Equipment Repair, Supplies & Services	369	300	300	400
541500 Professional Services	4,576	25,000	25,000	45,000
541600 Travel, Training & Development	130	2,500	1,000	2,500
Total Contractual & Other Services:	6,994	33,800	31,120	52,720
TOTAL:	421,623	445,951	445,089	467,457

CITIZEN REVIEW BOARD

Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Operations	70%	Complaints Filed	86	100	100
		Panel Hearing	28	26	30
		Public Board Meetings	12	12	12
Board Support & Training	15%	Training for Board Members and Administrator/Staff	6	6	6
Community Activities	10%	Community Outreach Events	10	10	10
Public Information	5%	Monthly Statistical Update Reports	12	12	12
		Annual/Quarterly Reports	4	4	4

PERSONAL SERVICE DETAILS

CITIZEN REVIEW BOARD 01.10500

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Program Coordinator-Citizen Review Board	16E	\$47,675-\$64,707	1	1
Typist II	8	\$32,894-\$38,273	1	1
		GRAND TOTAL	2	2

Citizens Review Board
01.10500

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510100 Salaries	91,350	92,912	92,980	93,530
Totals Personal Services:	91,350	92,912	92,980	93,530
520200 Office Equipment & Furnishings	1,570	0	0	0
Total Equipment:	1,570	0	0	0
540300 Office Supplies	675	3,250	2,460	3,230
540500 Operating Supplies & Expenses	0	8,595	4,995	10,260
541500 Professional Services	30,351	26,278	26,278	28,500
541600 Travel, Training & Development	3,804	2,865	1,850	2,365
Total Contractual & Other Services:	34,830	40,988	35,583	44,355
TOTAL:	127,750	133,900	128,563	137,885

Total Executive Department
Summary of Departmental Appropriations

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
Office of the Mayor	504,615	561,631	476,512	562,568
Office of Administration	146,595	149,747	135,699	151,235
Office of Innovation	41,302	33,682	20,863	123,281
Office of Management & Budget	375,474	398,855	472,565	488,340
Division of Purchase	44,332	45,550	44,798	45,529
Office of Personnel & Labor Relations	458,485	606,882	552,636	597,897
Bureau of Research	194,734	214,599	216,360	223,580
Syracuse Opportunity Works	59,294	64,900	64,180	75,200
Bureau of Information Technology	<u>2,324,776</u>	<u>1,425,555</u>	<u>1,354,385</u>	<u>1,528,178</u>
TOTAL:	4,149,608	3,501,401	3,337,998	3,795,809

EXECUTIVE DEPARTMENT

OFFICE OF THE MAYOR

I. Program Responsibilities:

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

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

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF THE MAYOR

01.12100

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Mayor	FLAT	\$115,000	1	1
Chief of Staff	23E	\$89,225-\$115,480	1	1
Director of Mayoral Initiative	23E	\$89,225-\$115,480	1	1
Executive Assistant to the Mayor	15E	\$42,571-\$55,132	1	1
Research and Communications Officer	11E	\$29,690-\$40,014	1	1
Sr. Executive Secretary (to Mayor)	11	\$40,221-\$46,301	1	1
Confidential Aide	10	\$37,678-\$43,761	<u>2</u>	<u>2</u>
		Subtotal	8	8
<u>Temporary Services</u>				
Seasonal Aide	FLAT	\$9.00	<u>1</u>	<u>1</u>
		Subtotal	<u>1</u>	<u>1</u>
		GRAND TOTAL	9	9

Office of the Mayor
01.12100

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	473,795	517,631	447,137	464,568
510300 Temporary Services-P/T	1,567	2,000	1,875	2,000
Totals Personal Services:	475,362	519,631	449,012	466,568
540300 Office Supplies	1,976	24,000	16,500	24,000
541500 Professional Services	7,663	2,000	1,000	56,000
541600 Travel, Training & Development	19,613	16,000	10,000	16,000
Total Contractual & Other Services:	29,253	42,000	27,500	96,000
TOTAL:	504,615	561,631	476,512	562,568

EXECUTIVE DEPARTMENT

OFFICE OF ADMINISTRATION

I. Program Responsibilities:

The Office of Administration monitors the consistent application of approved policies and procedures by all line and staff departments in City government. The Director of Administration also provides general oversight and direction to the departments responsible for the City's financial planning operations.

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

PERSONAL SERVICE DETAILS

**EXECUTIVE DEPARTMENT
OFFICE OF ADMINISTRATION**

01.12110

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Director of Administration	23E	\$89,225-\$115,480	1	1
Secretary to Director of Administration	13	\$46,002-\$52,768	<u>1</u>	<u>1</u>
		GRAND TOTAL	2	2

Office of Administration
01.12110

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510100 Salaries	146,595	149,047	135,699	150,535
Totals Personal Services:	146,595	149,047	135,699	150,535
540300 Office Supplies	0	200	0	200
541600 Travel, Training & Development	0	500	0	500
Total Contractual & Other Services:	0	700	0	700
TOTAL:	146,595	149,747	135,699	151,235

EXECUTIVE DEPARTMENT OFFICE OF INNOVATION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Innovations	100%	Priorities Identified	1	1	1
		Partnerships Established	0	6	6
		Measurement Metrics Created	0	11	8
		Policies/Initiatives Implemented	0	9	5

Office of Innovation
01.12140

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
540300 Office Supplies	0	1,500	7,262	9,000
540500 Operating Supplies & Expenses	0	5,500	16,670	25,000
541100 Utilities	0	0	2,315	2,407
541500 Professional Services	41,302	474,682	411,319	497,493
541600 Travel, Training & Development	0	2,000	33,200	39,382
549100 Less: Reimbursements from Other Funds	0	(450,000)	(449,903)	(450,000)
Total Contractual & Other Services:	41,302	33,682	20,863	123,281
TOTAL:	41,302	33,682	20,863	123,281

EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF BUDGET

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Financial Management/Planning	77%	City Department Budgets Analyzed, Prepared & Reviewed	47	47	49
		Multi-Year Capital Improvement Program Prepared	1	1	1
		Annual Allotment Schedule Prepared	1	1	1
		Budget Amendments	11	9	7
		Monthly Revenue and Expenditure Status Reports	12	12	12
		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	975
Capital Finance/Debt Planning	9%	Bonding and Fund Investment			
		Notes Issued/Reviewed	2	2	2
		Serial Bonds Issued	2	2	2
		Projects Being Financed	16	18	18
		Review and Analysis of Debt Service	26	28	28

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF MANAGEMENT AND BUDGET DIVISION OF BUDGET

01.13400

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Director of Management & Budget	22E	\$78,750-\$100,378	1	1
Assistant Budget Director	17E	\$53,019-\$69,393	1	1
Budget Analyst III	16	\$56,079-\$63,541	1	1
Management Analyst	16	\$56,079-\$63,541	1	1
Budget Analyst II	13	\$46,002-\$52,768	0	1
Budget Analyst I	11	\$40,221-\$46,301	1	0
Information Aide	1	\$23,369-\$27,887	0	1
		GRAND TOTAL	5	6

Office of Management & Budget
01.13400

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	308,051	325,525	260,358	236,319
Totals Personal Services:	308,051	325,525	260,358	236,319
540300 Office Supplies	1,022	5,150	4,750	5,950
541500 Professional Services	65,090	66,800	206,158	244,840
541600 Travel, Training & Development	1,311	1,380	1,300	1,230
Total Contractual & Other Services:	67,423	73,330	212,208	252,020
TOTAL:	375,474	398,855	472,565	488,340

EXECUTIVE DEPARTMENT

**OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF PURCHASE**

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Specification Preparation and Contract Award	100%	Contracts Awarded (Construction and Commodity) RFP Agreements Awarded	71 21 71	80 15 42	80 20 50

PERSONAL SERVICE DETAILS
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF PURCHASE
01.13450

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Purchasing Contract Clerk	10	\$37,678-\$43,761	1	1
		GRAND TOTAL	1	1

Division of Purchase
01.13450

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510100 Salaries	43,999	44,700	44,798	44,829
Totals Personal Services:	43,999	44,700	44,798	44,829
540300 Office Supplies	159	500	0	500
540500 Operating Supplies & Expenses	0	100	0	0
540700 Equipment Repair, Supplies & Services	175	250	0	200
Total Contractual & Other Services:	334	850	0	700
TOTAL:	44,332	45,550	44,798	45,529

EXECUTIVE DEPARTMENT

OFFICE OF PERSONNEL AND LABOR RELATIONS

I. Program Responsibilities:

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Labor Relations	32%	Contract Negotiations	2	9	9
		Grievances Reviewed	35	40	40
		Arbitration Hearings	6	8	8
Personnel Services	30%	Residency Compliance Letters	17	20	20
		Affirmative Action Reports	1	1	1
		Diversity Awareness Training Sessions	77	72	73
		Civil Service Reviews	82	80	80
		Civil Service Forms Processed	165	165	165
		Unemployment Insurance Claims	175	150	175
		Unemployment Insurance Hearings	5	5	5
		Benefit Consultations	1,000	1,000	1,025
Employment/Data Forms Processed	400	450	450		

EXECUTIVE DEPARTMENT

OFFICE OF PERSONNEL AND LABOR RELATIONS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Risk Management	31%	Health Insurance Administration:			
		--Health Contracts	4,000	4,000	4,025
		--Dental Contracts	3,050	3,000	3,000
		--Contract Changes Processed	2,500	2,600	2,600
		--Phone Inquiries	5,200	5,200	5,200
		--Contracts Administered	5	5	5
		Health Collections:			
		--Amount Collected	\$2,450,000	\$2,575,000	\$2,625,000
		COBRA Administration:			
		--Contracts Maintained	50	50	50
		Workers Compensation Administration:			
		--Claims Processed	475	475	450
Health & Safety Identification & Referral	7%	Employee Assistance Program Referrals	165	150	170

PERSONAL SERVICE DETAILS
EXECUTIVE DEPARTMENT
OFFICE OF PERSONNEL AND LABOR RELATIONS

01.14300

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Director of Labor Management Services	21E	\$70,062-\$94,124	1	1
Asst. Director of Labor Management Services	16E	\$47,675-\$64,707	1	1
Personnel Analyst II	14	\$49,127-\$55,898	1	1
Multi-Cultural Affairs/Diversity Specialist	13	\$46,002-\$52,768	1	1
Administrative Assistant	10	\$37,678-\$43,761	1	1
Employee Insurance Representative	10	\$37,678-\$43,761	1	1
Personnel Analyst I	9	\$35,249-\$40,615	1	1
Asst. Employee Insurance Representative	7	\$30,934-\$36,315	1	1
Clerk II	4	\$26,142-\$30,825	1	1
Clerk I	1	\$23,369-\$27,887	0	1
		Subtotal	9	10
<u>Temporary Services</u>				
Personnel Analyst	FLAT	\$30,000	1	1
Clerk I	FLAT	\$12.40	1	1
Summer Aide	FLAT	\$10.00	3	3
		Subtotal	5	5
		GRAND TOTAL	14	15

Office of Personnel & Labor Relations
01.14300

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	404,168	428,145	407,345	455,936
510300 Temporary Services-P/T	16,676	55,076	38,000	40,848
510600 Car Allowance	4,239	4,400	4,400	4,400
Totals Personal Services:	425,083	487,621	449,745	501,184
520200 Office Equipment & Furnishings	1,887	0	0	0
Total Equipment:	1,887	0	0	0
540300 Office Supplies	3,989	6,578	7,578	7,778
540500 Operating Supplies & Expenses	271	325	2,250	3,345
540700 Equipment Repair, Supplies & Services	900	1,200	1,200	1,300
541500 Professional Services	15,871	105,158	85,862	76,290
541600 Travel, Training & Development	10,484	6,000	6,000	8,000
Total Contractual & Other Services:	31,515	119,261	102,890	96,713
TOTAL:	458,485	606,882	552,636	597,897

EXECUTIVE DEPARTMENT

BUREAU OF RESEARCH

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Grants	60%	Number of Grant Applications/Revisions	40	40	50
		Number of Grants Monitored/Managed	40	50	50
		Number of Awards/Designations	3	3	3
		Number of Legislative Member Items Processed	10	10	10
		Technical Assistance Incidence	100	100	100
Special Projects	25%	Number of Special Projects Undertaken	25	25	25
		City Promotional Activities and Special Events	10	10	10
		Advisory Committees, Boards and Commissions	150	15	15
		Files Management Grants	1	1	1
		Heritage Area Program and Administrative Activities	3	0	0
		Daily E-Mail, Phone and Mail Responses to Constituents (per day)	20	20	20
		Special Research Projects	25	25	25
Records Management	15%	Records Inventoried (Cubic Feet)	7,200	7,200	7,500
		Departmental and City Court Records Stored (Cubic Feet)	7,200	7,800	9,000
		Departmental and City Court Records Retrieval Requests	300	300	300

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT BUREAU OF RESEARCH

01.14800

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Director of Research	19E	\$63,427-\$84,405	1	1
Director /Community Based Violence Prevention	19E	\$63,427-\$84,405	1	0
Management Analyst	16	\$56,079-\$63,541	2	2
Grants Procurement Specialist	11	\$40,221-\$46,301	1	1
Clerk II	4	\$26,142-\$30,825	1	1
		GRAND TOTAL	6	5

Bureau of Research
01.14800

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	179,522	206,670	107,230	101,040
510300 Temporary Services-P/T	1,778	0	0	0
519900 Less: Offset From Special Grant Sources	(67,258)	(67,258)	(7,730)	0
Totals Personal Services:	114,043	139,412	99,500	101,040
540300 Office Supplies	650	2,650	3,630	3,510
541500 Professional Services	79,315	68,337	112,160	116,570
541600 Travel, Training & Development	726	4,000	1,070	2,260
541800 Postage & Freight	0	200	0	200
Total Contractual & Other Services:	80,691	75,187	116,860	122,540
TOTAL:	194,734	214,599	216,360	223,580

EXECUTIVE DEPARTMENT

SYRACUSE OPPORTUNITY WORKS

I. Program Responsibilities:

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

PERSONAL SERVICE DETAILS

**EXECUTIVE DEPARTMENT
SYRACUSE OPPORTUNITY WORKS**

01.14810

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
<u>Temporary Services</u>				
Summer Aide	FLAT	\$9.00-\$14.00	<u>40</u>	<u>40</u>
		GRAND TOTAL	40	40

Syracuse Opportunity Works
01.14810

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510300 Temporary Services-P/T	51,614	64,400	51,970	74,700
Totals Personal Services:	51,614	64,400	51,970	74,700
540800 Uniforms	0	500	0	500
541500 Professional Services	7,680	0	12,210	0
Total Contractual & Other Services:	7,680	500	12,210	500
TOTAL:	59,294	64,900	64,180	75,200

EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION TECHNOLOGY

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Administration	5%	Number of People	.5	.5	.5
Programming	30%	Number of People	2.5	2.5	2.5
Web-based Programming	5%	Number of People	.5	.5	.5
Server and Networking	25%	Number of People	1.5	1.5	2.5
PC & Network Support	20%	Number of People	1	1	2
AS/400 Operations	10%	Number of People	.5	.5	.5
Clerical	5%	Number of People	.5	.5	.5

PERSONAL SERVICE DETAILS
EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION TECHNOLOGY

01.16800

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Director of Information Technology	20E	\$69,874-\$90,052	1	1
Data Processing Project Manager	18E	\$57,896-\$76,870	1	1
Programmer Analyst	18E	\$57,896-\$76,870	2	2
Network Administrator	16	\$56,079-\$63,541	1	2
Office Automation Analyst	12	\$42,970-\$49,043	2	2
Computer Equip. Maintenance Specialist	10	\$37,678-\$43,761	1	1
		GRAND TOTAL	8	9

Bureau of Information Technology
01.16800

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510100 Salaries	364,363	415,064	331,407	472,848
510300 Temporary Services-P/T	0	0	29,971	0
510400 Overtime Wages	973	700	10,560	2,000
510600 Car Allowance	2,208	2,200	2,200	2,200
519100 Less: Reimbursement from Other Funds	(32,685)	(32,685)	(32,685)	(32,685)
Totals Personal Services:	334,860	385,279	341,452	444,363
540300 Office Supplies	1,015	4,100	4,100	5,600
540500 Operating Supplies & Expenses	15,075	477,928	477,928	498,908
540700 Equipment Repair, Supplies & Services	16,018	0	0	0
541100 Utilities	0	241,000	218,041	227,800
541500 Professional Services	1,974,354	314,248	312,864	343,507
541600 Travel, Training & Development	4,288	25,000	22,000	30,000
549100 Less: Reimbursements from Other Funds	(20,834)	(22,000)	(22,000)	(22,000)
Total Contractual & Other Services:	1,989,917	1,040,276	1,012,933	1,083,815
TOTAL:	2,324,776	1,425,555	1,354,385	1,528,178

Total Finance Department
Summary of Departmental Appropriations

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
Bureau of the Treasury	618,292	687,689	670,726	734,005
Bureau of Accounts	658,142	730,959	746,123	737,323
Parking Violations Bureau	641,918	809,536	773,440	815,187
TOTAL:	1,918,352	2,228,184	2,190,288	2,286,515

DEPARTMENT OF FINANCE

BUREAU OF THE TREASURY

I. Program Responsibilities:

The Bureau of Treasury collects all City, School, and County taxes, license and permit fees, and other money legally due to or receivable by the City or any of its officers, departments, boards or commissions; sells property upon which taxes are not paid within the period prescribed by law; prepares tax bills for all real property taxes and local assessments, maintains City Treasury into which all money is deposited, and deposits daily all money collected into depository banks to the credit of proper funds. The Bureau provides the Mayor, Council, Budget Director and other officers, departments or boards information pertaining to their financial affairs; sell, when authorized, bonds, notes or other evidence of indebtedness of the City, as well as maintaining records pertaining thereto; and prescribes, maintains and supervises the accounting system for any financial account maintained by any officer, department or board.

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

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

The Bureau is also responsible for servicing over 40,000 taxpayer accounts and enforces the collection of delinquent property taxes and the selling of tax delinquent properties. It also maintains an inventory of real property in which the City has any right, title or interest and, when authorized by Council, leases or sells City-owned property, which is required for municipal purposes.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Tax Billing & Collection	25%	Tax Bills Prepared (City Only)	43,700	43,700	43,700
		Tax Bills Distributed (City & County)	86,000	86,000	86,000
		Duplicate Tax Bills Prepared & Distributed(City and County)	38,000	39,000	40,000
		Delinquent Notices Mailed	15,000	20,000	22,000
		Tax Searches	3,500	3,500	4,500
		Tax Sale Certificates	10,000	12,000	15,000
		Phone Calls	30,000	35,000	40,000
		Person to Person Contacts	46,000	48,000	50,000
		Late Payment Postcards	35,000	37,000	40,000

DEPARTMENT OF FINANCE

BUREAU OF THE TREASURY

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Delinquent Tax Enforcement	31%	Cases Opened	2,700	4,000	6,000
		Certificates of Ownership Ordered	2,300	3,600	5,600
		Fee Appraisals Hired	150	75	75
		Deeds Taken	1,000	1,500	1,500
		Properties Sold	1,000	1,500	1,500
		Bankruptcy	1,000	1,100	1,100
		Delinquent Trust Notices	400	800	800
		T-602 Overpayment Notices	1,500	1,700	1,700
		Pilot and Shelter Billing	51	51	54
General Accounting	10%	Revenue Deposits Processed	12,000	12,000	12,000
		Tax Trust Fund Accounts Administered	380	440	600
		New Sidewalk & Vault Notices	250	300	300
Central Mailing and Messenger	28%	Bank & Mail Drops & Pickups	2,300	4,000	4,000
		Pieces of Mail Processed	40,000	48,000	50,000
		Stuffing of Envelopes	200,000	210,000	210,000
		Certified Mail @ \$3.78	12,000	18,000	20,000
Licensing and Inspection	6%	Applications Processed & Licenses Issued (Including Bingo licenses)	2,500	2,500	2,500
		Bingo Receipts	400	400	156
		Games of Chance Licenses	30	30	30
		Games of Chance Receipts	30	20	5
		Hearings	20	20	20
		Miscellaneous Deposits	250	250	0
		Deposit 2%, 3% & 5% from Bingo	100	100	200
		Bingo-Games/Chance Deposits	60	60	60
		Fee NYS Bingo-Games/Chance Receipts	65	65	65
		Weekly Bingo Inspections	450	430	156
		Phone Calls-Incoming/Outgoing	6,500	6,500	6,000
		Counter Contact	3,300	3,300	3,000

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF THE TREASURY

01.13100

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
1st Deputy Commissioner of Finance	19E	\$63,427-\$84,405	1	1
Administrative Assistant	10	\$37,678-\$43,761	1	1
Control Clerk	8	\$32,894-\$38,273	3	3
Clerk III	8	\$32,894-\$38,273	1	1
Tax Clerk	7	\$30,934-\$36,315	1	1
Account Clerk II	6	\$29,086-\$33,770	1	1
Cashier	6	\$29,086-\$33,770	2	2
Information Aide	1	\$23,369-\$27,887	2	2
		Subtotal	12	12
<hr/>				
Temporary Services				
Clerk	FLAT	\$15.92/Hr.	1	2
Bingo Inspectors	FLAT	\$2,500	1	1
		Subtotal	2	3
		GRAND TOTAL	14	15

Bureau of the Treasury
01.13100

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	409,080	449,692	418,178	411,487
510300 Temporary Services-P/T	23,920	20,000	35,552	24,000
510400 Overtime Wages	252	500	4,000	500
510600 Car Allowance	1,305	1,300	1,300	1,300
Totals Personal Services:	434,557	471,492	459,030	437,287
540300 Office Supplies	5,537	33,817	42,302	42,302
540500 Operating Supplies & Expenses	5,325	0	0	0
540700 Equipment Repair, Supplies & Services	210	0	0	0
541500 Professional Services	137,855	152,000	144,204	224,076
541600 Travel, Training & Development	187	380	190	340
543000 Payments to Other Governments	34,621	30,000	25,000	30,000
Total Contractual & Other Services:	183,735	216,197	211,696	296,718
TOTAL:	618,292	687,689	670,726	734,005

DEPARTMENT OF FINANCE

BUREAU OF ACCOUNTS

I. Program Responsibilities:

The Bureau of Accounts is responsible for disbursing all City funds and maintaining records pertaining thereto, maintains and supervises the appropriation accounting system, and provides the Mayor, Common Council, Budget Director and departments with accounting needs and other information pertaining to their financial affairs. The Bureau also sells, when authorized, bonds, notes or other evidence of indebtedness of the City as well as maintaining records pertaining thereto. It also prescribes, maintains and supervises the accounting system for any financial account maintained by any officer, department or board.

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

It prepares all payroll and local pension rolls, issues all payroll and pension checks, submits monthly earning reports to the Retirement System, completes various requests for retirement certifications, and maintains all payroll deduction accounts and administers Savings Bonds, retirement, etc.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
General Accounting System	34%	Maintains General Ledger, Subsidiary Ledgers and Journals of the City and the computerized City Accounting System	N/A	N/A	N/A
		Bank Accounts Maintained	27	27	27
		Reconciliation of Warrants Issued	15,500	15,500	15,500
		Maintain Accounts Associated with Preparation of Monthly/Year End Financial Statements (includes appropriations)	2,000	2,000	2,000
		Monitors and Maintains Appropriated Accounts	N/A	N/A	N/A
		Accounts Payable	16%	Purchase Orders Processed	5,570
Purchase Orders Canceled/Adjusted	250	250		250	
Claims Processed/Adjusted	15,500	15,500		15,500	
Checks Issued/Adjusted	12,000	12,000		12,000	
Payroll Distribution	12%	Payroll Reconciliation	105,500	105,500	105,500
		Payrolls Verified and Distributed	2,500	2,500	2,500
		Payroll Checks Processed	30,000	30,000	30,000
		Supplemental Payroll Checks	150	150	150
		Direct Payroll Deposits	71,910	73,000	73,000

DEPARTMENT OF FINANCE

BUREAU OF ACCOUNTS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Retirement & Payroll Deductions	11%	Garnishee of Wages Processed	3,200	3,100	3,100
		Support Payments Processed	14,350	14,050	14,050
		Reconciliation of Monthly Retirement Holdings	1,500	1,700	1,700
		NYS Retirement Loans	450	1,350	1,350
		College Savings Program	390	390	395
Supervision & Administration	27%	Investment Transactions	N/A	N/A	N/A
		Administration & Issuance of Debt			
		Capital Projects			
		Maintaining Daily Operations			
		Supervision & Administration of Staff			
		State & Federal Grants			

PERSONAL SERVICE DETAILS

**DEPARTMENT OF FINANCE
BUREAU OF ACCOUNTS**

01.13110

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Commissioner of Finance	22E	\$78,750-\$100,378	1	1
Systems Accounting Manager	17E	\$53,019-\$69,393	1	1
Accountant II	15	\$52,467-\$59,231	1	1
Secretary to the Commissioner	12	\$42,970-\$49,043	1	1
Accountant I	11	\$40,221-\$46,301	4	4
Payroll Clerk	10	\$37,678-\$43,761	2	2
Examiner of Claims	9	\$35,249-\$40,615	2	2
		GRAND TOTAL	12	12

Bureau of Accounts
01.13110

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510100 Salaries	538,427	604,400	610,240	607,556
510300 Temporary Services-P/T	0	0	5,000	0
510400 Overtime Wages	5,860	3,000	5,000	5,000
Totals Personal Services:	544,287	607,400	620,240	612,556
520200 Office Equipment & Furnishings	359	0	0	0
Total Equipment:	359	0	0	0
540300 Office Supplies	2,898	13,443	14,589	14,589
540500 Operating Supplies & Expenses	0	5,600	8,300	8,300
541500 Professional Services	105,563	95,041	94,098	89,483
541600 Travel, Training & Development	5,035	9,475	8,895	12,395
Total Contractual & Other Services:	113,496	123,559	125,882	124,767
TOTAL:	658,142	730,959	746,123	737,323

DEPARTMENT OF FINANCE

PARKING VIOLATIONS BUREAU

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Collection & Processing	67%	Data Entry of Manually Issued Parking Tickets	35,000	35,000	35,000
		Entry of Digital Tickets	57,000	58,000	58,000
		Notices Sent	120,000	122,000	122,000
		Number of Tickets sent to Collection Agency	22,000	22,000	22,000
		Number of Default Judgments Filed	120	125	125
		Scofflaws Booted	2,000	2,000	2,100
Adjudication of Tickets	33%	Number of Mail Hearings	7,000	8,000	8,000
		Number of Live Hearings	2,500	2,800	2,800

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE PARKING VIOLATIONS BUREAU

01.13310

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Deputy Commissioner of Finance	18E	\$57,896-\$76,870	1	1
Parking Ticket Collection Supervisor	16E	\$47,675-\$64,707	1	1
Administrative Assistant	10	\$37,678-\$43,761	1	1
Clerk III	8	\$32,894-\$38,273	1	1
Cashier	6	\$29,086-\$33,770	2	2
Data Entry Equipment Operator	2	\$23,963-\$28,476	2	2
Typist I	2	\$23,963-\$28,476	1	1
Information Aide	1	\$23,369-\$27,887	2	2
		GRAND TOTAL	11	11

Parking Violations Bureau
01.13310

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	337,491	391,151	380,497	396,352
510300 Temporary Services-P/T	25,444	53,000	48,416	53,000
510400 Overtime Wages	1,021	2,000	1,191	1,500
Totals Personal Services:	363,956	446,151	430,105	450,852
540300 Office Supplies	6,342	20,000	20,000	13,000
540500 Operating Supplies & Expenses	0	37,640	38,640	45,640
540700 Equipment Repair, Supplies & Services	0	2,000	2,000	2,000
541500 Professional Services	264,729	282,295	262,295	282,295
541600 Travel, Training & Development	0	1,450	400	1,400
543000 Payments to Other Governments	6,891	20,000	20,000	20,000
Total Contractual & Other Services:	277,962	363,385	343,335	364,335
TOTAL:	641,918	809,536	773,440	815,187

DEPARTMENT OF AUDIT

I. Program Responsibilities:

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

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

Audit Projects include the following types:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated..
Administration	25%	Operational Expenses Including Supplies, Office Machines, etc.	N/A	N/A	N/A
Audit Projects	75%	Financial and Performance Audits, Examinations and Reviews Special Projects	7 2	7 2	7 2

PERSONAL SERVICE DETAILS

DEPARTMENT OF AUDIT

01.13200

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
City Auditor	FLAT	\$53,101	1	1
Deputy City Auditor	16E	\$47,675-\$64,707	1	1
Auditor I	11	\$40,221-\$46,301	2	2
		Subtotal	4	4
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Summer Aide	FLAT	\$10.00/Hr.	1	1
		Subtotal	1	1
		GRAND TOTAL	5	5

Department of Audit
01.13200

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510100 Salaries	143,078	186,101	146,090	146,560
510300 Temporary Services-P/T	0	2,500	0	2,500
Totals Personal Services:	143,078	188,601	146,090	149,060
540300 Office Supplies	394	2,400	1,200	1,690
541500 Professional Services	8,656	21,530	14,640	21,530
541600 Travel, Training & Development	0	4,000	0	3,000
Total Contractual & Other Services:	9,050	27,930	15,840	26,220
TOTAL:	152,127	216,531	161,930	175,280

CITY CLERK'S OFFICE

I. Program Responsibilities:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	1,257	1,270	1,280
Licensing	55%	Marriage Licenses Issued	1,343	1,346	1,345
		Marriage Certificates Issued	1,237	1,230	1,233
		Marriage Transcripts Issued	859	865	862
		Dog Licenses Issued	2,267	2,260	2,268
		Conservation Licenses Issued	115	120	118
		Public Document Copies	12	20	22

PERSONAL SERVICE DETAILS

CITY CLERK'S OFFICE

01.14100

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
City Clerk	21E	\$70,062-\$94,124	1	1
Deputy City Clerk	16E	\$47,675-\$64,707	1	1
Secretary to the City Clerk	13	\$46,002-\$52,768	1	1
Administrative Analyst	11	\$40,221-\$46,301	1	1
Administrative Assistant	10	\$37,678-\$43,761	1	1
		GRAND TOTAL	5	5
<hr/>				
Temporary Services				
Clerk I	FLAT	\$10,000/Yr	1	2
		Subtotal	1	2
		GRAND TOTAL	6	7

City Clerk's Office
01.14100

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510100 Salaries	292,052	291,789	265,593	283,936
510300 Temporary Services-P/T	15,119	15,600	29,400	20,000
Totals Personal Services:	307,171	307,389	294,993	303,936
520200 Office Equipment & Furnishings	75	0	0	0
Total Equipment:	75	0	0	0
540300 Office Supplies	3,071	10,968	8,900	9,100
540500 Operating Supplies & Expenses	0	500	500	500
540700 Equipment Repair, Supplies & Services	0	800	550	800
541500 Professional Services	6,655	2,032	0	1,000
541600 Travel, Training & Development	334	550	250	550
541800 Postage & Freight	0	500	250	500
Total Contractual & Other Services:	10,061	15,350	10,450	12,450
TOTAL:	317,308	322,739	305,443	316,386

Total Assessment Department
Summary of Departmental Appropriations

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
Assessment	459,904	521,555	502,760	530,110
Board of Assessment Review	<u>8,283</u>	<u>13,000</u>	<u>8,600</u>	<u>11,370</u>
TOTAL:	468,187	534,555	511,360	541,480

DEPARTMENT OF ASSESSMENT

I. Program Responsibilities:

The Department of Assessment assesses all real property within the City and annually compiles by ward an assessment roll covering 42,006 properties. The Department maintains official City tax maps and assessment rolls and processes STAR, senior citizen, veteran, and other exemptions as allowed by law. Local improvements are verified and assessed in the manner provided by law. The Department maintains an inventory of real property in the City. When authorized by Council, the Department leases or sells City-owned property that is not required for municipal purposes. The Department also prepares an annual report, which is mandated by the State of New York.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Assessment and Re-assessment Project	55%	Permit Re-evaluated Properties Assessed or Re-evaluated	2,800 4,100	3,800 4,150	4,800 4,200
Assessment Records and Exemption Processing	45%	Assessment Appeals Processed Deed Changes Recorded Tax Map Revisions Assessment Record Searches Aged Exemptions Processed Veteran Exemptions Processed Basic STAR Exemptions Processed Enhanced STAR Exemptions Processed Disabilities Exemptions Processed Non for Profit Exemptions Processed Other Exemptions Processed Re-subdivision Reviews	410 4,400 50 32,000 3,400 210 8,800 4,330 320 860 950 62	450 4,400 79 33,000 3,700 235 14,156 4,600 400 930 1,050 65	490 4,400 110 34,000 4,000 260 15,656 4,870 480 1,000 1,150 68

PERSONAL SERVICE DETAILS

DEPARTMENT OF ASSESSMENT

01.13550

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Commissioner of Assessment	21E	\$70,062-\$94,124	1	1
Deputy Commissioner of Assessment	17E	\$53,019-\$69,393	1	1
Senior Appraiser	15	\$52,467-\$59,231	2	2
Real Property Appraiser	13	\$46,002-\$52,768	1	1
Secretary to Commissioner	11	\$40,221-\$46,301	1	1
Control Clerk	8	\$32,894-\$38,273	1	1
Assessment Clerk	4	\$26,142-\$30,825	2	2
Information Aide	1	\$23,369-\$27,887	1	1
		Sub Total	10	10
<hr/>				
Temporary Services				
Valuation Data Manager	FLAT	\$2,000/Yr.	1	0
		Subtotal	1	0
		GRAND TOTAL	11	10

Assessment
01.13550

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	425,505	466,405	472,200	485,550
510300 Temporary Services-P/T	897	1,000	0	0
Totals Personal Services:	426,402	467,405	472,200	485,550
520200 Office Equipment & Furnishings	2,133	0	0	0
Total Equipment:	2,133	0	0	0
540100 Motor Equipment Operating Supplies	360	550	250	330
540200 Motor Equipment Repair Supplies & Services	303	300	180	180
540300 Office Supplies	2,281	8,500	5,060	6,890
540500 Operating Supplies & Expenses	716	7,700	5,960	4,700
541500 Professional Services	22,461	30,000	11,570	25,500
541600 Travel, Training & Development	5,224	4,550	5,000	4,735
541800 Postage & Freight	25	100	0	25
543000 Payments to Other Governments	0	2,450	2,540	2,200
Total Contractual & Other Services:	31,369	54,150	30,560	44,560
TOTAL:	459,904	521,555	502,760	530,110

BOARD OF ASSESSMENT REVIEW

I. Program Responsibilities:

The Board of Assessment Review, established pursuant to section 1524 of the Real Property Tax Law, is an independent body consisting of five members who are appointed by resolution of the Common Council. Board members serve 5-year staggered terms and are paid for their services in an amount established by the Common Council. The Board meets annually and their duties consist of hearing complaints related to assessments that are brought before it according to provisions of the Real Property Tax Law of New York.

PERSONAL SERVICE DETAILS

BOARD OF ASSESSMENT REVIEW

01.13560

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Board Member	FLAT	\$100/Day	<u>5</u>	<u>5</u>
		GRAND TOTAL	5	5

Board of Assessment Review
01.13560

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510100 Salaries	8,200	12,500	8,500	11,250
Totals Personal Services:	8,200	12,500	8,500	11,250
541600 Travel, Training & Development	83	500	100	120
Total Contractual & Other Services:	83	500	100	120
TOTAL:	8,283	13,000	8,600	11,370

DEPARTMENT OF ZONING

I. Program Responsibilities:

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

PERSONAL SERVICE DETAILS

BOARD OF ZONING

01.80100

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Board Member	FLAT	\$75/Meeting	<u>7</u>	<u>7</u>
		GRAND TOTAL	7	7

Board of Zoning Appeal
01.80100

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510300 Temporary Services-P/T	6,975	7,500	7,500	7,500
Totals Personal Services:	6,975	7,500	7,500	7,500
TOTAL:	6,975	7,500	7,500	7,500

DEPARTMENT OF LAW

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Litigation (including Labor Arbitration and Negotiations)	40%	New Claims	279	313	350
Legislation	14%	Ordinances, General Ordinances, Local Laws and Resolutions	1,297	1,287	1,200
Zoning and Planning	4%	Public Hearings Attended Litigation (Zoning/Zoning Appeals)	38 4	38 2	38 2
Workers' Compensation	2%	New Cases Processed -City Only	25	25	25
Contracts and Leases	8%	Prepared/Reviewed/Approved	300	300	300

DEPARTMENT OF LAW

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Tax Assessment and Certiorari	8%	Certiorari Proceedings: --Cases Filed --Certiorari Proceedings Settled --Certiorari Proceedings Dismissed	27 7 1	35 16 4	35 20 4
Bankruptcy		Cases filed Discharged	86 123	90 80	100 100
Real Property and Economic Development	12%	Real Property Matters: --Sales of City-Owned Property(No Land Bank; Deeds Prepared --Sales of City-Owned Property to Land Bank— Deeds --Stormwater Maintenance and Access Agreements reviewed and approved --Loan Closings --Syracuse Urban Renewal Agency Resolutions --Sales of SURA property, Deeds and Contracts Prepared	22 35 17 8 41 30	24 40 25 14 40 25	10 30 25 10 40 10
Code Enforcement	12%	Total Housing/Code Enforcement Cases Filed --Final Disposition Total Demolition Cases Judgments Collected Certificate of Use Cases	373 312 12 \$515,128 0	307 235 23 \$414,000 3	375 320 25 \$450,000 10

PERSONAL SERVICE DETAILS

DEPARTMENT OF LAW

01.14200

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Corporation Counsel VI	23E	\$89,225-\$115,480	1	1
Assistant Corporation Counsel V	22E	\$78,750-\$100,378	1	1
1 st Assistant Corporation Counsel	22E	\$78,750-\$100,378	1	1
Assistant Corporation Counsel IV	19E	\$63,427-\$84,405	1	1
Assistant Corporation Counsel III	18E	\$57,896-\$76,870	4	4
Assistant Corporation Counsel II	17E	\$53,019-\$69,393	4	5
Assistant Corporation Counsel I	15E	\$42,571-\$55,132	5	3
Paralegal	12E	\$32,294-\$44,041	4	6
Secretary to the Corporation Counsel	11	\$40,221-\$46,301	1	1
Information Aide	1	\$22,991-\$27,340	1	1
		Subtotal	23	24
<hr/>				
Temporary Services				
Law Clerk	FLAT	\$10.00/Hr.	3	3
		Subtotal	3	3
		GRAND TOTAL	26	27

Department of Law
01.14200

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	1,184,955	1,277,686	1,289,683	1,314,380
510300 Temporary Services-P/T	13,363	20,000	8,000	20,000
519100 Less: Reimbursement from Other Funds	(120,400)	(145,312)	(158,580)	(172,560)
Totals Personal Services:	1,077,918	1,152,374	1,139,103	1,161,820
540300 Office Supplies	4,413	19,094	12,750	12,900
540500 Operating Supplies & Expenses	74,442	125,116	61,641	69,970
541500 Professional Services	637,016	701,949	609,375	656,850
541600 Travel, Training & Development	10,198	13,250	14,000	8,000
541800 Postage & Freight	794	1,200	1,400	2,500
543000 Payments to Other Governments	0	25,000	14,940	14,940
549100 Less: Reimbursements from Other Funds	(21,815)	(22,879)	0	0
Total Contractual & Other Services:	705,049	862,730	714,106	765,160
TOTAL:	1,782,966	2,015,104	1,853,209	1,926,980

Total Neighborhood & Business Development Department
Summary of Departmental Appropriations

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
Division of Code Enforcement	3,660,323	3,948,818	3,815,560	3,959,967
Neighborhood & Business Development	230,417	379,551	380,051	401,216
Division of Minority Affairs	51,658	71,604	58,300	58,541
TOTAL:	3,942,398	4,399,973	4,253,911	4,419,724

DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT

I. Program Responsibilities:

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

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

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Business Development	50%	Predevelopment Meetings Building Permit Construction Value	40 \$160,348,174	40 \$195,000,000	45 \$210,000,000
Neighborhood Development	50%	Emergency Home Repairs (Units) Direct Homebuyer Assistance (Units) Rental Housing Units Rehabbed/New Vacant Housing Rehabbed (Units) Relocation Assistance (Households) Public Services (Individuals Served)	147 57 178 15 227 6,239	200 100 150 20 243 8,450	116 75 164 25 305 7,483

PERSONAL SERVICE DETAILS

DEPARTMENT OF NEIGHBORHOOD & BUSINESS

01.64200

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Commissioner of Neighborhood & Business	22E	\$78,750-\$100,378	<u>1</u>	<u>1</u>
		GRAND TOTAL	1	1

Neighborhood & Business Development
01.64200

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510100 Salaries	84,768	84,443	89,509	89,509
519100 Less: Reimbursement from Other Funds	(144,460)	(75,999)	(80,558)	(80,558)
Totals Personal Services:	59,692	8,444	8,951	8,951
540300 Office Supplies	0	0	0	500
540500 Operating Supplies & Expenses	0	0	0	4,500
541500 Professional Services	290,110	371,107	371,100	382,265
541600 Travel, Training & Development	0	0	0	5,000
Total Contractual & Other Services:	290,110	371,107	371,100	392,265
TOTAL:	230,417	379,551	380,051	401,216

DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT

DIVISION OF CONTRACT COMPLIANCE AND MINORITY AFFAIRS

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Contract Compliance: MBE/WBE Participation	85%	Contracts Monitored	91	120	125
		Projects Monitored	60	65	68
		Dollar Amount of Contracts and Projects	\$20,582,385	\$42,282,385	\$52,782,999
		Dollar Amount MBE/WBE	\$2987,623	\$3,000,500	\$3,200,100
Certifications	10%	Number of Applicants (Includes Certified)	35	50	50
		Total Number Certified	30	40	40
		Total Number Certified to Date	164	204	244
MWBE Support Services	5%	MWBE Technical Assistance	1	1	1
		Outreach Meetings	1	2	2

Division of Minority Affairs
01.64500

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
541500 Professional Services	<u>51,658</u>	<u>71,604</u>	<u>58,300</u>	<u>58,541</u>
Total Contractual & Other Services:	<u>51,658</u>	<u>71,604</u>	<u>58,300</u>	<u>58,541</u>
TOTAL:	<u>51,658</u>	<u>71,604</u>	<u>58,300</u>	<u>58,541</u>

DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT
DIVISION OF CODE ENFORCEMENT

I. Program Responsibilities:

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Permits Issued	20%	Residential 1 & 2 Family:			
		--New Construction	13	10	10
		--Remodel/Renovate	569	550	450
		+ 3 Residential/Commercial:			
		--New Construction			
		--Remodel/Renovate	22	10	15
		Other Permits:	386	350	350
		--Electrical			
		--Mechanical	1,609	1,500	1550
		--Demolitions	826	800	800
		--Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	142	150	150
			364	350	200
		TOTAL	<u>3,931</u>	<u>3,720</u>	<u>3525</u>

DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT
DIVISION OF CODE ENFORCEMENT

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Certificates Issued	50%	Certificates of Occupancy	149	160	240
		Certificates of Adequacy	17	40	40
		Certificates of Compliance	394	400	350
		Certificates of Completion	3,084	3,000	3,250
		Certificates of Inspection	9	10	12
		Elevator Certificates	520	1,094	1,150
		TOTAL	4,173	4,704	5,042
Inspections Relative To	10%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	71,498	73,000	70,900
Rental Registry	20%	One & Two Family Non-Owner Occupied Properties	2,015	1,600	7,000

PERSONAL SERVICE DETAILS

DIVISION OF CODE ENFORCEMENT

01.36210

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Deputy Director of Code Enforcement	17E	\$52,019-\$69,393	1	1
Struct. & New Const. Examiner-Electrical	13	\$45,100-\$52,768	14	13
Electrical Inspector II	13	\$45,100-\$52,768	3	3
Plans Examiner II	13	\$45,100-\$52,768	2	2
Plans Examiner I	11	\$39,432-\$46,301	1	1
Housing Inspector	10	\$36,939-\$43,761	3	5
Control Clerk	8	\$32,249-\$38,273	3	3
Administrative Aide	7	\$30,327-\$36,315	8	8
Information Aide	1	\$22,911-\$27,887	2	2
		Subtotal	37	38
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Summer Laborer	FLAT	\$10.00/Hr	6	7
		Subtotal	6	7
		GRAND TOTAL	43	45

Division of Code Enforcement
01.36210

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	1,207,021	1,421,054	1,335,040	1,459,633
510300 Temporary Services-P/T	33,614	42,000	42,000	49,000
510400 Overtime Wages	103	0	0	0
510600 Car Allowance	32,363	39,600	39,600	41,800
Totals Personal Services:	1,273,102	1,502,654	1,416,640	1,550,433
520200 Office Equipment & Furnishings	0	5,000	5,000	5,000
520600 Operating Equipment	0	1,000	0	1,000
Total Equipment:	0	6,000	5,000	6,000
540300 Office Supplies	9,204	30,500	29,000	32,500
540500 Operating Supplies & Expenses	5,304	400,620	380,650	377,370
540800 Uniforms	2,304	4,020	3,770	4,236
541500 Professional Services	2,349,841	1,971,984	1,962,000	1,956,328
541600 Travel, Training & Development	20,568	32,040	18,500	32,100
541800 Postage & Freight	0	1,000	0	1,000
Total Contractual & Other Services:	2,387,221	2,440,164	2,393,920	2,403,534
TOTAL:	3,660,323	3,948,818	3,815,560	3,959,967

DEPARTMENT OF ENGINEERING

TECHNICAL SERVICES

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Building Construction & Renovation: Design and Administration of Building, Inspection of Projects	33%	Activity In Hours:			
		--Aviation Department	1,383	1,297	925
		--School District	644	889	1,000
		--Garages	285	1,726	3,780
		--Other City Buildings	2,031	1,500	1,890
		--Parks Facilities	2,824	1,700	2,480
		--Other Administration	1,545	1,400	1,695
		--JSCB	1,352	1,600	3,975
		TOTAL	10,064	10,112	15,745
Infrastructure: Design and Project Administration, Contract Service Management	35%	Activity in Hours			
		Permits & Contract Reviews	3,071	3,144	3,200
		Street Lighting	706	768	900
		Sewers/Culverts	571	502	600
		TIP	3,919	4,500	5,600
		Other Projects	852	800	800
		Retaining Walls	12	50	200
		Field Investigations	98	286	200
		MS4 Regulations – Compliance	17	20	35
		FEMA Related Projects	81	192	150
		Other/Administrative	1,557	1,372	1,600
		TOTAL	10,884	11,634	13,285

DEPARTMENT OF ENGINEERING

TECHNICAL SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Mapping & Surveying	32%	Activity in Hours			
		Geographic Information System	697	556	700
		DPW Street Reconstruction	2,002	2,000	2,000
		General Surveying	2,001	2,000	2,000
		Public Requests	751	905	900
		Reviews	785	1,098	1,000
		Record Management	1,276	1,000	1,000
		Skaneateles Farm Study	241	170	0
		FEMA Related Projects	265	200	350
		Other/Administrative	<u>1,708</u>	<u>1,700</u>	<u>1,700</u>
			9,726	9,629	9,650
Administration		Divisions Administered	1	1	1
		Employees Authorized	25	27	27

PERSONAL SERVICE DETAILS

DEPARTMENT OF ENGINEERING TECHNICAL SERVICES

01.80400

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
City Engineer	21E	\$70,062-\$94,124	1	1
Deputy City Engineer	18E	\$57,896-\$76,870	1	1
Division Engineer-Design & Construction	17M	\$56,972-\$74,565	1	1
Division Engineer-Mapping	17M	\$56,972-\$74,565	1	1
Division Engineer -Building	17M	\$56,972-\$74,565	1	1
Facilities Engineer	16M	\$50,226-\$68,805	7	7
Fiscal Officer	16E	\$47,675-\$64,707	1	1
Civil Engineer II	15	\$52,467-\$59,231	1	1
GIS Specialist II	15	\$52,467-\$59,231	1	1
Civil Engineer I	13	\$46,002-\$52,768	5	5
Engineering Technician II	12	\$46,002-\$52,728	0	2
Clerk of the Works I	11	\$40,221-\$46,301	2	2
Engineering Technician I	10	\$37,678-\$43,761	2	2
Administrative Assistant	10	\$37,678-\$43,761	1	1
		Subtotal	25	27
<hr/>				
Temporary				
Facilities Engineer	FLAT	\$30,000	1	1
		Subtotal	1	1
		GRAND TOTAL	26	28

Department of Engineering
01.80400

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	1,132,678	1,481,244	1,169,481	1,476,420
510200 Wages- F/T Weekly	14,731	0	0	0
510300 Temporary Services-P/T	48,750	30,000	28,000	30,000
510400 Overtime Wages	68	32,800	2,000	29,800
511000 Uniform Allowance	1,225	1,750	1,225	1,750
519100 Less: Reimbursement from Other Funds	(178,863)	(209,800)	(170,752)	(209,800)
Totals Personal Services:	1,018,589	1,335,994	1,029,954	1,328,170
520200 Office Equipment & Furnishings	2,795	0	0	0
520600 Operating Equipment	786	0	0	0
Total Equipment:	3,581	0	0	0
540100 Motor Equipment Operating Supplies	4,864	10,500	4,800	7,207
540200 Motor Equipment Repair Supplies & Services	1,878	3,500	1,950	2,900
540300 Office Supplies	4,491	13,880	11,051	13,780
540500 Operating Supplies & Expenses	2,831	15,220	11,100	15,220
540700 Equipment Repair, Supplies & Services	0	13,500	13,500	12,700
540800 Uniforms	1,321	3,424	1,955	3,574
540900 Uniform_Allowance	484	0	0	0
541500 Professional Services	23,246	25,000	10,000	25,000
541600 Travel, Training & Development	3,912	6,775	6,643	7,975
541800 Postage & Freight	0	50	50	50
543000 Payments to Other Governments	0	120	70	100
Total Contractual & Other Services:	43,027	91,969	61,119	88,506
TOTAL:	1,065,197	1,427,963	1,091,073	1,416,676

Total Public Works Department
Summary of Departmental Appropriations

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
DPW Main Office	1,458,984	1,729,151	1,511,360	1,673,580
DPW Info & Service Requests	597,618	706,486	630,870	818,030
DPW Building Services	3,504,778	3,666,849	3,479,000	3,680,206
DPW Street Repair	893,613	1,104,198	1,051,532	1,160,512
DPW Motor Equipment Maintenance	3,449,953	3,679,309	3,151,490	3,670,700
DPW Snow & Ice Control	3,543,895	3,735,562	3,200,217	3,701,687
DPW Waste Collection, Recycling & Disposal	5,842,584	6,636,352	6,159,765	7,037,688
DPW Street Cleaning	972,058	1,266,880	1,002,810	1,322,975
DPW Transportation	8,554,779	9,134,918	8,880,656	8,975,866
TOTAL:	28,818,261	31,659,705	29,067,700	32,041,244

DEPARTMENT OF PUBLIC WORKS

MAIN OFFICE

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Departmental Management	44%	Divisions Administered Employees Authorized	10 409	10 409	10 408
Payroll	8%	Employee Leave Balances Maintained	383	383	383
Procurement	12%	Claims Processed Utility Bills Audited	1,375 243	1,500 243	1,500 243
Accounting	10%	Parking Reports Audited Capital Accounts Managed Journal Entries Processed Budget Status Reports Prepared Budgets Prepared and Monitored	96 51 246 13 10	96 51 200 13 10	96 54 200 13 10
Personnel Management	11%	Personnel Files Maintained Employee Grievances Processed Employee Injury Reports (C-2) Processed	380 45 277	410 50 325	423 55 325
Permits /Enforcement	1%	Street Closing Permits Issued Right-of-Way Waivers Issued Loading Zone Permits Issued	115 118 63	100 120 26	125 130 70

DEPARTMENT OF PUBLIC WORKS

MAIN OFFICE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Parking Contract Management	3%	City-Owned Parking Lots Administered: --Managed by the City	2	2	2
		City Lot Permits Issued			
		Lot #2	1,424	1,424	1,424
		Lot #4	274	274	288
		Garages Administered	5	5	5
		Operating Agreements Administered	5	5	5
Clerical	11%				

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS MAIN OFFICE

01.14900

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Commissioner of Public Works	21E	\$70,062-\$94,124	1	1
First Deputy Commissioner (General)	18E	\$57,896-\$76,870	1	1
Deputy Commissioner (Physical)	17E	\$53,019-\$69,393	1	1
Project Coordinator	17E	\$53,019-\$69,393	1	1
Administrative Officer	16E	\$47,675-\$64,707	1	0
Fiscal Officer	16E	\$47,675-\$64,707	0	1
Network Administrator	16	\$56,079-\$63,541	1	1
Personnel Administrator	14	\$49,127-\$55,898	1	1
Secretary to the Commissioner	11	\$40,221-\$46,301	1	1
Accountant I	11	\$40,221-\$46,301	1	2
Clerk III	8	\$32,894-\$38,273	1	1
Control Clerk	8	\$32,894-\$38,273	0	1
Account Clerk II	6	\$29,086-\$33,770	1	1
Account Clerk I	4	\$26,142-\$30,825	1	1
Clerk II	4	\$26,142-\$30,825	1	0
Information Aide	1	\$23,369-\$27,887	1	1
		Subtotal	14	15
<hr/>				
Temporary Services				
Deputy Commissioner (Technical)	FLAT	\$30,000	1	1
		Subtotal	1	1
		GRAND TOTAL	15	16

DPW Main Office
01.14900

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510100 Salaries	577,185	705,676	647,680	747,140
510300 Temporary Services-P/T	29,202	30,000	30,000	30,000
510400 Overtime Wages	18,582	10,000	3,600	2,000
519100 Less: Reimbursement from Other Funds	(55,035)	(45,000)	(50,000)	(50,000)
519300 Less: Reimbursement from Sweeping & Flushing	(5,711)	(7,500)	(6,500)	(7,000)
519700 Less: Reimbursement from Street Reconstruction	(60,749)	(55,000)	(55,000)	(60,000)
Totals Personal Services:	503,474	638,176	569,780	662,140
540300 Office Supplies	11,104	18,800	17,600	21,200
540500 Operating Supplies & Expenses	0	33,850	2,050	4,100
540700 Equipment Repair, Supplies & Services	0	100	0	0
541100 Utilities	942,161	1,031,100	889,920	952,770
541500 Professional Services	14,624	43,400	32,700	33,400
541600 Travel, Training & Development	1,719	4,195	2,370	2,370
541900 Public Information Fund	1,065	1,130	240	500
549100 Less: Reimbursements from Other Funds	(1,431)	(2,000)	(1,850)	(1,450)
549300 Less: Reimbursements from Sweeping & Flushing	(173)	(400)	(250)	(250)
549700 Less: Reimbursements from Street Reconstruction	(13,558)	(39,200)	(1,200)	(1,200)
Total Contractual & Other Services:	955,510	1,090,975	941,580	1,011,440
TOTAL:	1,458,984	1,729,151	1,511,360	1,673,580

DEPARTMENT OF PUBLIC WORKS
DIVISION OF INFORMATION AND SERVICE REQUESTS

I. Program Responsibilities:

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Litter and Codes Quick Response Teams	80%	City Blocks Cleaned	6,500	6,000	6,200
		Tires Collected	7,200	8,600	9,500
		Ramps Cleaned	1,275	150	150
		Ramps Mowed	1,080	150	150
		Code Violations Picked Up	2,000	2,350	2,500
		Solid Waste Collection (Tons)	630	560	650
		Cuse Projects	10	10	30
		Projects shoveled/salted	950	950	950
		Vacant Lots cleaned	425	400	400
		City Line	20%	City Line Telephone Calls Received	51,000
City Line Service Requests	25,800			26,000	26,000
Number of Handicapped Permits Issued	3,850			3,900	3,900
Claims Processed	250			290	290
Walk-ins Served	4,000			4,000	4,000

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF INFORMATION AND SERVICE REQUEST

01.14910

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Public Program Supervisor	16M	\$50,226-\$68,805	1	1
Complaint Investigator	8	\$32,894-\$38,273	3	3
		Subtotal	4	4
Labor Crewleader	22	\$19.07	2	2
MEO II	12	\$16.58-\$17.48	0	1
Motor Equipment Operator I	8	\$15.83-\$16.75	2	2
Laborer II	6	\$15.53-\$16.41	3	3
Laborer I	3	\$15.11-\$15.99	5	7
		Subtotal	12	15
<u>Temporary Services</u>				
Summer Laborer	FLAT	\$9.00/Hr.	12	8
		Subtotal	12	8
		GRAND TOTAL	28	27

DPW Info & Service Requests
01.14910

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	109,543	161,236	123,110	157,170
510200 Wages- F/T Weekly	377,178	421,980	376,690	565,630
510300 Temporary Services-P/T	81,156	109,720	82,300	43,500
510400 Overtime Wages	19,449	15,000	23,000	23,000
511000 Uniform Allowance	2,200	2,150	3,400	4,200
519100 Less: Reimbursement from Other Funds	(6,466)	(21,500)	0	0
Totals Personal Services:	583,060	688,586	608,500	793,500
520200 Office Equipment & Furnishings	550	0	6,970	0
520600 Operating Equipment	2,214	0	0	0
Total Equipment:	2,764	0	6,970	0
540500 Operating Supplies & Expenses	2,574	11,600	9,700	18,100
540700 Equipment Repair, Supplies & Services	0	3,700	3,500	4,000
540800 Uniforms	3,735	2,600	2,200	2,200
541500 Professional Services	5,454	0	0	0
541600 Travel, Training & Development	30	0	0	230
Total Contractual & Other Services:	11,794	17,900	15,400	24,530
TOTAL:	597,618	706,486	630,870	818,030

DEPARTMENT OF PUBLIC WORKS

DIVISION OF BUILDING SERVICES

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Skilled Trades	77%	Sites Maintained	182	184	186
		Routine Maintenance Hours	63,768	63,800	64,000
		Special Projects Hours	18,926	18,000	17,500
		Special Events Hours	3,116	3,000	3,000
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	172,995	173,745	173,745
		--# of Board-Ups	1,409	1,410	1,420

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF BUILDING SERVICES

01.16210

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Director of Building Maint. & Operations	16M	\$50,226-\$68,805	1	1
Building Maintenance Supervisor	15M	\$44,874-\$59,720	1	1
Maintenance Crewleader	28	\$20.17	1	1
Building Maintenance Crewleader	28	\$20.17	1	1
Clerk II	4	\$26,142-\$30,825	1	1
Maintenance Worker I	8	\$15.83-\$16.75	4	4
Laborer I	3	\$15.11-\$15.99	3	3
Custodial Worker II	2	\$14.84-\$15.68	1	1
Custodial Worker I	1	\$14.35-\$15.21	2	2
Electrician	FLAT	\$30.80	7	7
Plumber	FLAT	\$30.25	2	2
Steamfitter	FLAT	\$30.25	2	2
Carpenter	FLAT	\$29.71	7	7
Mason	FLAT	\$30.15	4	4
Painter	FLAT	\$28.62	5	5
Roofer	FLAT	\$30.46	2	2
		Subtotal	44	44
<hr/>				
Temporary Services				
Mason	FLAT	\$49.38	2	2
Roofer	FLAT	\$44.88	5	5
Painter	FLAT	\$41.14	3	3
Electrician	FLAT	\$55.52	2	2
Plumber	FLAT	\$54.03	0	1
Carpenter	FLAT	\$43.52	0	1
		Subtotal	12	14
		GRAND TOTAL	56	58

DPW Building Services
01.16210

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	128,226	152,771	150,660	150,130
510200 Wages- F/T Weekly	2,125,012	2,177,630	2,092,910	2,310,246
510300 Temporary Services-P/T	450,598	432,500	450,000	450,000
510400 Overtime Wages	238,228	350,000	210,000	200,000
510800 Tool Allowance	800	800	800	800
511000 Uniform Allowance	7,300	7,700	7,700	7,700
Totals Personal Services:	2,950,164	3,121,401	2,912,070	3,118,876
520200 Office Equipment & Furnishings	21,552	0	0	0
520600 Operating Equipment	19,193	0	0	0
Total Equipment:	40,745	0	0	0
540200 Motor Equipment Repair Supplies & Services	92	0	0	0
540300 Office Supplies	99	1,750	1,200	1,200
540500 Operating Supplies & Expenses	197,986	403,870	424,700	414,100
540700 Equipment Repair, Supplies & Services	0	12,800	14,500	19,000
540800 Uniforms	4,136	4,500	4,000	4,000
541500 Professional Services	311,525	121,528	121,530	121,530
541600 Travel, Training & Development	30	1,000	1,000	1,000
541800 Postage & Freight	0	0	0	500
Total Contractual & Other Services:	513,868	545,448	566,930	561,330
TOTAL:	3,504,778	3,666,849	3,479,000	3,680,206

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Asphalt Production	13%	Asphalt Produced (Tons)	16,088	15,800	17,000
		--Recycled Top	8,570	7,200	9,000
		--Recycled Binder	6,333	7,100	6,800
		--Virgin Top	1,094	1,500	1,200
		Production Days	131	125	130
		Tons per Day	123	126	125
		Nuclear Gauge Testing	211	130	200
		Number of Marshall Test Sets	0	1	1
Special Projects	9%	Asphalt Applied – DPW Projects (Tons)	692	1,000	2,000
		Other City Departments – Asphalt Applied (Tons)			
		Unimproved-Overlays	291	1,000	425
		Sewers	339	275	350
City Patch		1,220	1,500	1,400	

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated	
Inspections	7%	Assessment Sidewalks Installed (SF)	86,000	100,000	105,000	
		City-Owned Sidewalks Installed (SF)	186,900	30,000	35,000	
		Square Cut Repair	750	563	650	
		Granite Curb (lf)	26,000	29,000	29,000	
	32%	Street Cuts:				
		--Underground Electric		6	6	6
		--Underground Gas		653	360	510
		--Underground Sewer		80	120	100
		--Underground Fiber		4	8	6
		--Borings		0	20	10
		--Paving	0	2	1	
		--Curbing	9	47	15	
Improved Street Program	39%	City Forces:				
		--Square Yards Paved	73,865	70,000	75,000	
		--Square Yards Milled	73,865	70,000	75,000	
		--Asphalt Applied (Tons)	13,339	16,000	15,000	

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET REPAIR

01.51200

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Superintendent of Street Repair	16M	\$50,226-\$68,805	1	1
Engineering Project Coordinator	16M	\$50,226-\$68,805	1	1
Bituminous Lab Technician	13	\$46,002-\$52,768	1	1
Construction Inspector II	12	\$42,970-\$49,043	1	1
Asphalt Plant Operator	11	\$40,221-\$46,301	1	1
Engineering Technician I	10	\$37,678-\$43,761	2	2
		Subtotal	7	7
Street Maintenance Crewleader	24	\$19.62	3	3
Maintenance Welder	16	\$17.52-\$18.39	1	1
Motor Equipment Operator II	12	\$16.58-\$17.48	10	10
Motor Equipment Operator I	8	\$15.83-\$16.75	6	6
Laborer II	6	\$15.53-\$16.41	17	17
Street Cut Inspector	5	\$15.35-\$16.27	1	1
		Subtotal	38	38
		GRAND TOTAL	45	45

DPW Street Repair
01.51200

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	324,214	335,726	336,071	336,814
510200 Wages- F/T Weekly	711,433	804,687	751,260	790,022
510400 Overtime Wages	243,451	234,050	259,050	234,050
510800 Tool Allowance	200	200	200	200
511000 Uniform Allowance	8,100	7,550	7,600	7,600
519100 Less: Reimbursement from Other Funds	(693)	(60,000)	(22,000)	(35,000)
519700 Less: Reimbursement from Street Reconstruction	(456,269)	(300,000)	(400,000)	(330,000)
Totals Personal Services:	830,435	1,022,213	932,181	1,003,686
520200 Office Equipment & Furnishings	466	0	0	0
520600 Operating Equipment	6,700	0	0	0
Total Equipment:	7,166	0	0	0
540300 Office Supplies	0	500	1,200	600
540500 Operating Supplies & Expenses	41,908	151,285	95,000	129,700
540700 Equipment Repair, Supplies & Services	0	0	800	2,000
540800 Uniforms	4,014	2,600	2,600	4,100
541500 Professional Services	9,903	25,000	18,301	18,301
541600 Travel, Training & Development	187	2,600	1,450	1,725
541800 Postage & Freight	0	0	0	400
549100 Less: Reimbursements from Other Funds	0	(100,000)	0	0
Total Contractual & Other Services:	56,012	81,985	119,351	156,826
TOTAL:	893,613	1,104,198	1,051,532	1,160,512

DEPARTMENT OF PUBLIC WORKS
DIVISION OF MOTOR EQUIPMENT MAINTENANCE

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Equipment Repair	54%	Equipment Supported-DPW	235	345	345
		Equipment Supported-Other	148	148	148
		Repair Orders	4,404	3,800	3,800
Fueling	46%	Equipment Fueled	483	493	493
		Gasoline -Gallons	740,000	740,000	740,000
		Diesel Fuel -Gallons	335,000	335,000	335,000
		Natural Gas-Therms Purchased at Centro	8,000	8,000	8,000
Equipment Supported		Main Office	4	4	4
		Information & Service Requests	20	20	20
		Building Services	48	48	48
		Grounds Maintenance (includes mowers)	69	72	72
		Street Repair	54	54	54
		Motor Equipment Maintenance	19	19	19
		Technical Services	15	15	15
		Waste Collection & Recycling	46	46	46
		Parks and Recreation	49	49	49
		Street Cleaning	66	66	66
		Street Sweeping and Flushing	30	30	30
		Transportation	23	23	23
		Sewers	59	59	59
	Assessment	2	2	2	
	Dog Control	6	6	6	

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF MOTOR EQUIPMENT MAINTENANCE

01.51320

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Fleet Manager	16M	\$50,226-\$68,805	1	1
Equipment Maintenance Supervisor	15M	\$44,874-\$59,720	1	1
Safety Trainer Instructor	15E	\$42,571-\$55,132	1	1
Supervisor of Stores and Services	13M	\$41,226-\$52,898	1	1
		Subtotal	4	4
Heavy Equipment Mechanic Crewleader	29	\$20.36	2	2
Heavy Equipment Mechanic II	16	\$17.52-\$18.39	14	13
Maintenance Machinist	16	\$17.52-\$18.39	1	1
Maintenance Welder	16	\$17.52-\$18.39	2	2
Storekeeper	15	\$17.22-\$18.06	2	1
Auto Body Repair Worker	14	\$17.06-\$17.92	2	2
Auto Mechanic	14	\$17.06-\$17.92	3	3
Tire Service Mechanic	13	\$16.72-\$17.57	1	2
Stock Clerk	8	\$15.83-\$16.75	1	1
Auto Mechanic Helper	8	\$15.83-\$16.75	2	2
Motor Equipment Dispatcher	7	\$15.78-\$16.68	1	1
Laborer I	3	\$15.11-\$15.99	0	1
		Subtotal	31	31
		GRAND TOTAL	35	35

DPW Motor Equipment Maintenance
01.51320

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	241,251	255,148	243,380	251,550
510200 Wages- F/T Weekly	1,039,443	1,203,436	1,009,300	1,203,780
510300 Temporary Services-P/T	1,540	5,600	4,850	0
510400 Overtime Wages	188,221	130,000	200,000	130,000
510800 Tool Allowance	4,800	5,000	4,800	5,000
511000 Uniform Allowance	6,325	6,900	6,900	6,900
Totals Personal Services:	1,481,580	1,606,084	1,469,230	1,597,230
520200 Office Equipment & Furnishings	380	0	0	0
520600 Operating Equipment	20,842	10,000	9,000	0
Total Equipment:	21,222	10,000	9,000	0
540100 Motor Equipment Operating Supplies	2,382,015	2,920,500	1,590,960	2,082,000
540200 Motor Equipment Repair Supplies & Services	1,139,872	1,200,000	1,350,000	1,375,000
540300 Office Supplies	141	1,500	1,500	2,500
540500 Operating Supplies & Expenses	55,578	214,300	168,300	200,200
540700 Equipment Repair, Supplies & Services	28,874	45,500	26,000	27,000
540800 Uniforms	7,656	4,500	4,500	4,500
541500 Professional Services	35,538	0	0	0
541600 Travel, Training & Development	110	1,925	0	500
549100 Less: Reimbursements from Other Funds	(1,382,566)	(2,029,500)	(1,024,000)	(1,202,230)
549300 Less: Reimbursements from Sweeping & Flushing	(184,109)	(135,500)	(184,000)	(186,000)
549700 Less: Reimbursements from Street Reconstruction	(135,959)	(160,000)	(260,000)	(230,000)
Total Contractual & Other Services:	1,947,152	2,063,225	1,673,260	2,073,470
TOTAL:	3,449,953	3,679,309	3,151,490	3,670,700

DEPARTMENT OF PUBLIC WORKS

DIVISION OF SNOW AND ICE CONTROL

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Clearing Street of Snow and Ice	100%	Winter Season (November - April): --Snowfall in Inches --Tons of Salt	119.1 30,535	90 30,500	110 30,500

History: Snowfall in inches:
 2013/14 132
 2012/13 115.4
 2011/12 50.5
 2010/11: 179.3
 2009/10: 106.0
 2008/09 148.9
 2007/08 110.7
 2006/07 140.2
 2005/06 124.6
 2004/05 136.2
 2003/04 181.3

DPW Snow & Ice Control
01.51420

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510100 Salaries	42,879	42,400	42,400	42,400
510200 Wages- F/T Weekly	1,558,232	1,611,352	1,590,447	1,613,327
510400 Overtime Wages	392,637	400,000	390,000	390,000
Totals Personal Services:	1,993,748	2,053,752	2,022,847	2,045,727
520600 Operating Equipment	0	0	0	50,000
Total Equipment:	0	0	0	50,000
540500 Operating Supplies & Expenses	1,458,940	1,680,000	1,175,660	1,604,250
541500 Professional Services	90,033	1,660	1,710	1,710
541600 Travel, Training & Development	1,173	150	0	0
Total Contractual & Other Services:	1,550,147	1,681,810	1,177,370	1,605,960
TOTAL:	3,543,895	3,735,562	3,200,217	3,701,687

DEPARTMENT OF PUBLIC WORKS

DIVISION OF WASTE COLLECTION, RECYCLING, AND DISPOSAL

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Collection and Disposal of Municipal Solid Waste and Bulk Items	70.5%	Municipal Solid Waste Collected Annually (Tons) Average Trash Tons Per Day	34,971 135	35,834 138	36,551 141
Collection and Disposal of Recyclables	23.0%	Recyclables Collected (Tons) Average Tons Collected Per Day	5,749 22	5,682 22	5,710 22
Management of Division Functions	.80%	Daily Routes: --Waste Collection --Recycling Number of Personnel Supervised	15 9 93	15 9 92	15 9 92
Accounting/Management of Contracts and Regulations	.80%	Vendor Invoices Audited Commercial Customers Served Invoices Prepared & Mailed Customer's Tags Issued Private Hauler License Applications Processed Private Hauler Stickers Issued	63 185 740 1,506 19 82	63 185 740 1,506 20 82	63 185 740 1,506 20 82

DEPARTMENT OF PUBLIC WORKS

DIVISION OF WASTE COLLECTION, RECYCLING AND DISPOSAL

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Appliances and Scrap Metal	1%	Scrap Metal (Tons)	76	80	81
Collection and Disposal of Tires	1.5%	Tires Collected (Tons)	166	190	182
Disposal of Construction and Demolition Debris	1.8%	C & D (Tons)	2,442	2,930	2,808
Disposal of Street Sweeping Debris	.60%	Tons Disposed	0	0	3,625

PERSONAL SERVICE DETAILS

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

01.81600

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Superintendent of Waste Collection	16M	\$50,226-\$68,805	1	1
Accountant II	15	\$52,467-\$59,231	1	0
		Subtotal	2	1
Sanitation Crewleader	23	\$19.44	5	5
Motor Equipment Operator I	8	\$15.83-\$16.75	50	50
Sanitation Worker	5	\$15.35-\$16.27	36	36
		Subtotal	91	91
<u>Temporary Services</u>				
Laborer	FLAT	\$9.00/Hr.	6	6
		Subtotal	6	6
		GRAND TOTAL	99	98

DPW Waste Collection, Recycling & Disposal
01.81600

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510100 Salaries	105,539	118,854	61,710	62,500
510200 Wages- F/T Weekly	2,536,540	3,030,544	2,663,305	3,052,118
510300 Temporary Services-P/T	46,699	38,000	38,000	22,500
510400 Overtime Wages	147,175	122,447	122,460	122,470
511000 Uniform Allowance	15,375	17,375	18,400	18,400
Totals Personal Services:	2,851,329	3,327,220	2,903,875	3,277,988
540300 Office Supplies	(12)	0	0	0
540500 Operating Supplies & Expenses	314,571	3,293,876	3,235,600	3,499,100
540800 Uniforms	30,011	11,656	9,500	9,500
541500 Professional Services	2,647,644	2,500	9,690	250,000
541600 Travel, Training & Development	75	400	400	400
541900 Public Information Fund	0	700	700	700
549100 Less: Reimbursements from Other Funds	(1,033)	0	0	0
Total Contractual & Other Services:	2,991,255	3,309,132	3,255,890	3,759,700
TOTAL:	5,842,584	6,636,352	6,159,765	7,037,688

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET CLEANING

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Street Sweeping and Flushing	25%	Annual Curb Miles Swept and Flushed	60,000	60,000	60,000
Yard Waste Collection and Processing	32%	Requests for Service Cubic Yards Collected Cubic Yards Processed	535 83,000 62,000	800 83,000 62,000	800 83,000 62,000
Construction and Demolition Debris	12%	Requests for Service Cubic Yards Collected and Disposed	2,200 30,000	2,200 35,000	2,200 35,000
Special Waste Collection	11%	Tons Collected and Disposed	3,800	3,900	3,900
Leaf Collection	13%	Cubic Yards Collected and Composted	22,000	22,000	22,000
Business District Litter Control	4%	Tons of Debris Collected and Disposed	250	240	240
Special Event Support	3%	Events Supported	32	32	32

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET CLEANING

01.81700

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Superintendent of Street Cleaning	16M	\$50,226-\$68,805	1	1
Ass't. Superintendent of Street Cleaning	15M	\$44,874-\$59,720	1	1
		Subtotal	2	2
Street Maintenance Crewleader	24	\$19.62	6	6
Motor Equipment Operator II	12	\$16.58-\$17.48	16	16
Motor Equipment Operator I	8	\$15.83-\$16.75	19	19
Laborer II	6	\$15.53-\$16.41	8	8
Laborer I	3	\$15.11-\$15.99	14	14
		Subtotal	63	63
<u>Temporary Services</u>				
Laborer	FLAT	\$9.00	0	2
			0	2
		GRAND TOTAL	65	67

DPW Street Cleaning
01.81700

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	45,569	52,400	53,120	53,120
510200 Wages- F/T Weekly	719,544	840,905	734,020	803,805
510300 Temporary Services-P/T	140	5,200	6,570	4,000
510400 Overtime Wages	103,920	90,000	75,000	200,000
511000 Uniform Allowance	7,575	7,575	7,200	7,200
Totals Personal Services:	876,749	996,080	875,910	1,068,125
540500 Operating Supplies & Expenses	34,465	231,475	120,350	247,350
540700 Equipment Repair, Supplies & Services	0	500	300	1,500
540800 Uniforms	3,328	825	4,500	4,000
541500 Professional Services	57,516	0	0	0
541600 Travel, Training & Development	0	500	250	500
543000 Payments to Other Governments	0	37,500	1,500	1,500
Total Contractual & Other Services:	95,309	270,800	126,900	254,850
TOTAL:	972,058	1,266,880	1,002,810	1,322,975

DEPARTMENT OF PUBLIC WORKS

DIVISION OF TRANSPORTATION

I. Program Responsibilities:

The Transportation Division is charged with the responsibility of assuring municipal transportation in the most convenient and safe manner with minimum interference and congestion. This includes the implementation, operation and maintenance of the City's traffic system services. The Division also provides engineering services and supervision related to the planning and development of normal traffic patterns. The Division has the responsibility for the operation and maintenance of City parking meters and the inspection of all municipal lots and parking garages.

The Transportation Division is responsible for the payment of energy costs, maintenance, installation and removal of all lights along public thoroughfares in the City. This is done under contract with National Grid. The major purpose of street lighting in the City is to promote traffic safety. Special lighting districts also provide the opportunity for special decorative street lights. The Department of Public Works evaluates requests for new or increased lighting and refers orders for repairing broken street lights to National Grid consistent with New York State Public Service Commission regulations.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
<u>Traffic Safety:</u>					
--Sign Repair and Installation	5%	Traffic Signs Replaced or Repaired	7,500	7,500	7,500
--Signal Repair and Installation	9%	Number of Intersections with Traffic Signals	330	330	330
--Pavement Marking	2%	Road Paint Purchased (Gallons)	5,335	5,500	5,500
<hr/>					
--On-Street Parking	1%	Metered Parking Spaces	1,950	1,950	1,950
--Off-Street Parking	32%	City Parking Garages	5	5	5
		City Leased Parking Lots	1	1	1
		City Managed Parking Lots	4	4	4
<hr/>					
Planning, Design and Economic Development	1%				

DEPARTMENT OF PUBLIC WORKS

DIVISION OF TRANSPORTATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
City Owned and Maintained	1%	Streetscape (CBD) -Lights -Poles Creekwalk -Lights -Poles Outside CBD -Poles-Metal -Poles-Topics Connective Corridor -Ballards -Poles	350 500 126 126 192 199 122 23	350 500 126 126 192 199 122 23	350 500 126 126 192 199 122 23
State Owned and City Maintained	3%	Interstates -Lights -Poles -High Mast Lights -High Mast Poles Highway & Bridges -Poles	890 820 45 10 155	890 820 45 10 155	890 820 45 10 155
National Grid Owned & Maintained	5%	Decorative Lighting Districts -Lights -Poles-Metal	1,350 875	1,350 875	1,350 875
	16%	Collectors & Arterials -Lights -Poles-Metal -Poles-Fiberglass -Poles-Wood	5,000 990 50 400	5,000 990 50 400	5,000 990 50 400
	25%	Local Streets -Lights -Poles-Wood Creek Walk -Lights	11,000 260 202	11,000 260 202	11,000 260 202

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF TRANSPORTATION

01.81800

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Superintendent of Traffic Services	16M	\$50,226-\$68,805	1	1
Traffic Signal Control Operator	16M	\$50,226-\$68,805	1	1
		Subtotal	2	2
Traffic Signal Repair Crewleader	29	\$20.36	1	1
Traffic Sign Maintenance Crewleader	27	\$19.90	2	2
Traffic Signal Repair Worker II	16	\$17.52-\$18.39	5	5
Sign Fabricator	15	\$17.22-\$18.06	1	1
Traffic Maintenance Worker	11	\$16.35-\$17.29	6	5
Laborer II	6	\$15.53-\$16.41	2	3
		Subtotal	17	17
<hr/> <u>Temporary Services</u>				
Laborer	FLAT	\$15.00Hr.	3	5
		Subtotal	3	5
		GRAND TOTAL	22	24

DPW Transportation
01.81800

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	106,451	128,311	131,970	131,950
510200 Wages- F/T Weekly	679,810	703,505	704,030	705,790
510300 Temporary Services-P/T	21,707	25,000	15,000	78,000
510400 Overtime Wages	31,932	40,000	31,000	32,000
511000 Uniform Allowance	3,550	3,750	3,800	3,800
Totals Personal Services:	843,449	900,566	885,800	951,540
540500 Operating Supplies & Expenses	332,146	1,414,215	1,265,830	1,333,780
540700 Equipment Repair, Supplies & Services	75	3,000	300	1,000
540800 Uniforms	1,372	1,500	1,500	1,500
541100 Utilities	5,021,070	4,854,300	4,816,640	4,775,660
541500 Professional Services	2,343,666	1,945,000	1,894,246	1,896,046
543000 Payments to Other Governments	13,000	16,337	16,340	16,340
Total Contractual & Other Services:	7,711,330	8,234,352	7,994,856	8,024,326
TOTAL:	8,554,779	9,134,918	8,880,656	8,975,866

Total Fire Department
Summary of Departmental Appropriations

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
Fire Main - Sworn	30,942,062	30,953,483	30,017,617	31,622,902
Fire Main - Civilian	839,594	878,692	854,952	891,272
Fire Air Crash Rescue	240,060	100,000	256,901	137,500
TOTAL:	32,021,716	31,932,175	31,129,470	32,651,674

DEPARTMENT OF FIRE

MAIN FIRE SWORN

I. Program Responsibilities:

This program, under the direction of the Chief of Fire, provides personnel and equipment to perform fire suppression, rescue and emergency medical services, The Special Operations Division provides services in building collapse, confined space rescue, 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Fire Suppression	97%	Fires or Explosions	1,200	954	1,000
		Over Pressure Ruptures	38	31	34
		Rescue Calls	17,062	14,627	14,000
		Hazardous Conditions	1,200	972	1,100
		Service Calls	2,100	1,871	1,900
		Good Intent Calls	2,158	1,967	2,000
		False Alarms	4,000	3,580	3,500
		Other – Unclassified	368	83	200
		Vacant Building Inspections	62,400	65,000	65,000
		School Safety Inspections	709	725	725
		Opticom Control Inspections	18,720	18,720	18,720

DEPARTMENT OF FIRE

MAIN FIRE SWORN

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Code Enforcement	1%	Initial Inspections	700	700	700
		Re-Inspections	2,175	2,100	2,100
		Joint Inspection	575	600	1,100
		License Inspection	300	300	400
		Blueprint and Plan Review	600	800	800
		Hazardous Condition Inspections	25	33	60
		Public assembly Inspection	2,100	2,500	3,500
		Unclassified Inspection	<u>900</u>	<u>1,000</u>	<u>1,000</u>
			7,375	8,033	9,660
Public Education Programs	1%	Public Education Presentations	500	500	500
Fire Investigation	1%	Investigations Made	391	450	475

PERSONNEL SERVICE DETAILS

DEPARTMENT OF FIRE MAIN FIRE SWORN*

01.34100

Number of Positions

Position	Grade	Rate	2015/2016 Budget	2016/2017 Budget
Chief of Fire	22E	\$117,069	1	1
First Deputy Chief	20E	\$110,578	1	1
Deputy Chief	FLAT	\$100,424	5	5
District Chief	35A	\$80,422	14	14
Fire Captain	32A	\$74,538	23	23
Fire Lieutenant	25B	\$68,675	72	72
Firefighter*	21A	\$40,884-\$60,879	246	246
		GRAND TOTAL	362	362

*In 2015-16 **Fire Main** was reorganized. Fire Main Sworn includes Fire Prevention and Fire Main for the Sworn employees only.

Fire Main - Sworn
01.34100

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	21,823,845	21,314,482	20,503,029	21,885,644
510400 Overtime Wages	3,970,276	4,322,000	4,334,751	4,189,060
510500 Holiday Pay	1,465,941	1,529,017	1,521,526	1,647,258
510700 Night Shift Differential	324,271	286,912	244,212	296,703
510900 Out of Title Pay	416	5,000	1,000	5,000
511100 Vaulted Pay	277,896	425,000	209,674	252,000
511200 Contractual Obligations	354,621	194,403	331,373	356,718
511300 Sick Time Buy Back	76,018	136,000	57,965	131,250
511500 Police/ Fire Injured on Duty	8,465	0	4,737	0
511600 Medical Certification	322,042	0	166,071	165,900
519900 Less: Offset From Special Grant Sources	0	0	0	(53,000)
Totals Personal Services:	28,623,789	28,212,814	27,374,338	28,876,533
520200 Office Equipment & Furnishings	26,490	90,000	82,000	73,000
520600 Operating Equipment	5,998	6,000	4,750	94,600
Total Equipment:	32,488	96,000	86,750	167,600
540100 Motor Equipment Operating Supplies	211,093	288,000	263,000	208,800
540200 Motor Equipment Repair Supplies & Services	394,312	500,000	476,000	500,000
540300 Office Supplies	5,594	48,500	46,500	48,500
540500 Operating Supplies & Expenses	992,098	1,103,500	1,077,550	1,089,500
540700 Equipment Repair, Supplies & Services	13,529	25,000	23,650	25,000
540800 Uniforms	11,224	186,500	181,500	175,000
540900 Uniform_Allowance	168,557	0	0	0
541100 Utilities	176,887	229,269	229,269	224,269
541500 Professional Services	295,930	231,900	232,000	285,900
541600 Travel, Training & Development	14,761	30,000	25,560	20,000
541800 Postage & Freight	1,800	2,000	1,500	1,800
Total Contractual & Other Services:	2,285,786	2,644,669	2,556,529	2,578,769
TOTAL:	30,942,062	30,953,483	30,017,617	31,622,902

DEPARTMENT OF FIRE

MAIN FIRE CIVILIAN

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Apparatus and Building Maintenance	50%	Buildings Maintained	13	13	13
		Vehicles Maintained	89	89	89
		Intersections Maintained	332	332	332
Clerical Support	50%	Payroll, Purchasing, Clerical, Secretarial, Informational, and Administrative Support Activities.			

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE MAIN FIRE CIVILIAN*

01.34101

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017* Budget
Fire Protection Engineer	16E	\$47,675-\$64,707	1	1
Fiscal Officer	16E	\$47,675-\$64,707	1	1
Secretary to Chief of Fire	12	\$42,970-\$49,043	1	1
LAN Tech Support Specialist	12	\$42,970-\$49,043	1	1
Administrative Assistant	10	\$37,678-\$43,761	1	1
Typist II	8	\$32,894-\$38,273	2	2
Administrative Aide	7	\$30,934-\$36,315	1	1
Information Aide	1	\$23,369-\$27,887	1	1
		Subtotal	9	9
Electrician	FLAT	\$30.80	1	1
Heavy Equipment Mechanic Crewleader	29	\$20.36	1	1
Heavy Equipment Mechanic II	16	\$17.52-\$18.39	4	4
Fire Apparatus Maintenance Mechanic	16	\$17.52-\$18.39	1	1
Heavy Equipment Mechanic I	14	\$16.73-\$17.57	1	1
Maintenance Worker II	13	\$16.72-\$17.57	1	1
Fire Equipment Supply Worker	8	\$15.83-\$16.75	1	1
		Subtotal	10	10
		GRAND TOTAL	19	19

*In 2015-16 **Fire Main** was reorganized. **Fire Main Civilian** includes Fire Prevention and Fire Main for the Civilian employees only.

Fire Main - Civilian
01.34101

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510100 Salaries	369,570	406,978	359,806	412,257
510200 Wages- F/T Weekly	409,179	411,674	430,551	416,000
510400 Overtime Wages	57,870	55,000	60,000	58,000
510800 Tool Allowance	1,200	1,800	1,600	1,800
511000 Uniform Allowance	1,775	2,000	1,975	1,975
Totals Personal Services:	839,594	877,452	853,932	890,032
540800 Uniforms	0	1,240	1,020	1,240
Total Contractual & Other Services:	0	1,240	1,020	1,240
TOTAL:	839,594	878,692	854,952	891,272

DEPARTMENT OF FIRE

AIRPORT CRASH RESCUE

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Airport Fire and EMS protection	100%	Air Craft Emergencies	23	18	20
		Air Craft Incidents	1	0	0
		Fire/Hazardous Incidents	12	0	6
		Fire Alarm Activation	40	41	40
		POL(Pooling Oil Liquids) Spills	4	9	6
		Medical Emergency	100	123	112
		Investigations/Assists	26	4	15
		Mutual Aid	1	0	0
		Miscellaneous	10	18	14

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE AIRPORT CRASH RESCUE

01.34140

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Fire Captain	32A	\$74,538	1	1
Fire Lieutenant	25B	\$68,675	4	4
Firefighter	21A	\$40,884-\$60,879	<u>20</u>	<u>20</u>
		GRAND TOTAL	25	25

Fire Air Crash Rescue
01.34140

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510100 Salaries	1,601,103	1,535,800	1,635,937	1,568,100
510400 Overtime Wages	263,279	275,000	272,000	275,000
510500 Holiday Pay	116,876	115,185	119,302	117,608
510700 Night Shift Differential	26,749	19,800	19,062	32,775
510900 Out of Title Pay	0	500	0	500
511000 Uniform Allowance	0	0	0	12,500
511100 Vaulted Pay	24,273	0	28,635	25,000
511200 Contractual Obligations	24,750	11,250	25,650	25,000
511300 Sick Time Buy Back	0	10,000	0	10,000
511600 Medical Certification	25,183	0	23,850	11,450
519100 Less: Reimbursement from Other Funds	(1,842,154)	(1,867,535)	(1,867,535)	(1,940,433)
Totals Personal Services:	240,060	100,000	256,901	137,500
TOTAL:	240,060	100,000	256,901	137,500

Total Police Department
Summary of Departmental Appropriations

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
Police General Services - Sworn	6,116,900	6,600,867	6,061,344	6,444,888
Police General Services Civilian	1,773,340	1,877,173	1,719,835	1,732,750
Police Field Services - Sworn	38,805,921	37,744,788	37,978,885	39,019,389
Police Field Services - Civilian	1,132,128	1,212,385	1,201,662	1,287,860
TOTAL:	47,828,288	47,435,213	46,961,726	48,484,887

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

I. Program Responsibilities:

The General Services Bureau is responsible for the overall management and supervision of the Syracuse Police Department. The Bureau establishes policy and objectives and oversees the operation to ensure compliance. Specific functions of this Bureau include: budget preparation and analysis; bookkeeping and payroll preparation; personnel matters; inspections; maintaining all property and evidence recovered by the Department; Dept. communications; information systems; police records; planning and research activities; department vehicle fleet maintenance and data processing transactions

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Chief's Office, Administration and General Services Staff Offices Policy Formulation and Management	2%	General Orders Issued	35	35	35
		Memorandum Orders Issued	51	50	55
		Temporary Operating Orders Issued	3	4	4
		Personnel Orders Issued	524	550	555
Personnel Division - Includes Administrative Leave Unit	2%	Active Personnel Files Maintained	535	575	600
		Transfer Requests Processed	450	450	455
		Secondary Employment Requests Processed	158	160	165
		Appointments, Resignations and Retirements Processed	80	50	50
		Background Investigations	500	700	200
		Applicants Interviewed	125	250	50
		Applicants Canvassed	455	900	50
Audit, Budget and Control	3%	Purchase Requisitions	1,082	1,100	1,150
		Bureau Payrolls Completed	78	78	78
		Claims Prepared	2,522	2,550	2,600
		Program Cost Reports	270	275	275
		Revenue Deposits Prepared	285	285	285

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Training Division	1%	Recruit Training:			
		--Police Academy (Syracuse Officers)	32	57	60
		--Outside Agencies	8	6	6
		--S.U. Security	0	5	5
		--Syracuse C.S.O.'s	7	10	10
		In-Service Training	406	408	450
		Specialized On-site Training	375	400	400
		Instructor Development Course _IDC	10	20	20
		Field Training Officer-FTO	36	60	65
		Breath Test Operator-BTO	57	65	70
		BTO (RE-Cert)	57	65	70
		Standard field Sobriety Test-SFST	58	65	70
		RADAR	58	58	60
		Specialized Off-site Training	353	375	400
		CRT Crisis Response Training Days	12	12	12
		Remedial Emergency Vehicle Operations Course - EVOC	5	10	10
Armament Section		Officers Qualifying (Semi-annually)	450	465	495
		Weapon Repairs	695	150	150
		Rifle School	17	8	8
		Tactical Shotgun Training	465	465	465
		Basic ERT School	17	18	18
		ERT Training Days (Full Team)	12	12	12
		Sniper Unit Training Days	50	50	50
		Recon Containment Unit Training Days	50	50	50
		Entry Unit Training Days	50	50	50
		Taser Certifications	85	85	85
		Taser Re-Certifications	85	85	85

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated	
Intelligence & Technology Division	1%	Planning Projects/Studies	10	15	15	
		Revision of Forms	15	15	20	
		Surveys/Questionnaires-Outside	10	15	15	
		Annual Report for Department	1	1	1	
		Special Requests				
		Grants Administered	34	35	37	
		Computer Systems Support	1,400	1,450	1,500	
		Monthly/Quarterly Grant Reports	124	130	135	
Departmental Orders Processed		650	700	725		
Central Records Division	5%	Complaint Records	149,165	200,000	250,000	
		Teletype Messages	70,135	75,000	75,500	
		Warrant Transactions	11,134	11,150	11,200	
		Fingerprint Arrests				
		Total Arrests Processed	9,833	10,000	10,100	
		Fingerprint Comparisons				
Computer Reports		12	12	12		
Transportation Division	5%	Preventive Maintenance Inspections	841	925	1,000	
		Work Orders Processed	2,371	2,600	2,860	
		Police Vehicle Accidents Processed	77	86	96	
Inspections Division	1%	Damage Claims Processed	74	75	80	
Internal Affairs Division	1%	Cases Investigated	146	170	170	

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Property Division	1%	Items of Evidence, Found Property & Safekeeping Processed	16,259	16,500	16,500
		Processing DA's Office Requests for Release	655	700	700
		Property Released Transactions	747	750	775
		Recovered Weapon Melt Downs	0	1	2
		Printing Services	203,984	210,000	210,000
		Annual Inventory Updates			
		Drug Burns	0	2	2

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU

01.31220

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Chief of Police	FLAT	\$101,504	1	1
First Deputy Chief	FLAT	\$96,078	1	1
Captain	35A	\$87,683	4	4
Lieutenant	32A	\$81,157	4	4
Sergeant	25B	\$74,654	4	4
Police Officer	21A	\$45,265-\$67,438	18	18
Garage Supervisor	13M	\$41,226-\$52,898	1	1
Network Administrator	16	\$54,979-\$63,541	1	1
LAN Tech Support Specialist	12	\$56,079-\$63,541	1	1
Grants Procurement Specialist	11	\$40,221-\$46,301	1	1
Research Technician I	11	\$40,221-\$46,301	1	1
Accountant I	11	\$40,221-\$46,301	1	1
Computer Equipment Maintenance Specialist	10	\$37,678-\$43,761	1	1
Personnel Analyst	9	\$35,249-\$40,615	1	1
Secretary to the Chief of Police	8	\$32,894-\$38,273	1	1
Duplicating Equipment Operator II	7	\$30,934-\$36,315	1	1
Community Service Officer	6	\$29,086-\$33,770	11	11
Account Clerk II	6	\$29,086-\$33,770	3	3
Personnel Aide	6	\$29,086-\$33,770	1	1
Data Entry Equipment Operator	2	\$23,963-\$28,476	5	5
Information Aide	1	\$23,369-\$27,887	1	1
		Subtotal	63	63

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU

01.31220

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Auto (Police) Crewleader	25	\$19.66	2	2
Automotive/Equipment Mechanic	14	\$17.06-\$17.92	7	7
Stock Clerk	8	\$15.83-\$16.75	1	1
Laborer II	6	\$15.53-\$16.41	2	2
Laborer I	3	\$15.11-\$15.99	1	1
		Subtotal	13	13
		GRAND TOTAL	76	76

Police General Services - Sworn
01.31220

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	2,476,689	2,784,391	2,189,023	2,343,850
510400 Overtime Wages	633,756	600,000	564,791	600,000
510500 Holiday Pay	122,409	141,999	130,000	118,560
510700 Night Shift Differential	2,001	0	2,730	2,500
511200 Contractual Obligations	24,040	29,689	31,600	36,000
511300 Sick Time Buy Back	21,143	46,800	46,800	43,750
511500 Police/ Fire Injured on Duty	10,561	0	0	0
Totals Personal Services:	3,290,599	3,602,879	2,964,944	3,144,660
520200 Office Equipment & Furnishings	78,696	50,000	50,000	50,000
520600 Operating Equipment	50,235	0	0	0
Total Equipment:	128,931	50,000	50,000	50,000
540100 Motor Equipment Operating Supplies	685,911	923,320	665,500	684,500
540200 Motor Equipment Repair Supplies & Services	456,462	478,500	485,000	501,500
540300 Office Supplies	59,986	145,760	135,000	146,760
540500 Operating Supplies & Expenses	252,422	740,188	758,700	796,868
540700 Equipment Repair, Supplies & Services	149,775	155,400	140,000	178,900
540800 Uniforms	8,329	24,700	23,200	27,700
541100 Utilities	338,528	407,120	378,000	447,500
541500 Professional Services	678,827	0	395,000	390,500
541600 Travel, Training & Development	55,499	57,000	54,000	60,000
541800 Postage & Freight	11,631	16,000	12,000	16,000
Total Contractual & Other Services:	2,697,369	2,947,988	3,046,400	3,250,228
TOTAL:	6,116,900	6,600,867	6,061,344	6,444,888

Police General Services Civilian
01.31221

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	1,080,980	1,198,971	1,065,295	1,060,000
510200 Wages- F/T Weekly	477,398	520,718	458,000	485,000
510300 Temporary Services-P/T	6,909	0	11,000	0
510400 Overtime Wages	173,566	115,000	151,390	155,000
510500 Holiday Pay	21,848	24,734	21,500	17,500
510700 Night Shift Differential	1,346	5,000	1,300	2,500
510800 Tool Allowance	1,400	2,800	1,400	2,800
511000 Uniform Allowance	9,893	9,950	9,950	9,950
Totals Personal Services:	1,773,340	1,877,173	1,719,835	1,732,750
TOTAL:	1,773,340	1,877,173	1,719,835	1,732,750

DEPARTMENT OF POLICE

FIELD SERVICES

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations Includes Airport Division	46%	Police Response for Service	130,489	140,000	140,000
		Patrol Miles Logged	1,200,000	1,300,000	1,350,000
		Average Priority Response Time (Minutes)	2.89	2.89	2.89
		Recorded Incidents (DR Numbers Issued)	150,066	160,000	165,000
		Persons Arrested	11,313	12,000	12,000
		Accidents Investigated	6,883	7,000	7,000
		Sporting Events/Assemblies	143	145	145
		Parades/Escorts	109	110	110
		Moving Violations Cited	22,945	23,000	23,000
		Parking Violations Cited	87,993	90,000	90,000
K-9 Section		Building Searches	158	175	200
		Directed Searches	37	34	35
		K-9 Tracking	347	344	360
		Explosive Searches	19	15	20
		Building Perimeter Checks	141	147	155
		Narcotics Detection	94	95	110
		Officer Protection	57	79	95

DEPARTMENT OF POLICE

FIELD SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Community Relations	3%	Interns From Area Colleges	28	30	30
		Civilian Riders	523	525	525
		McGruff Robot Presentation	10	15	15
S.I.R.P. (Middle & High Schools)		Arrests	86	80	70
		Disturbances	310	280	280
		Weapons Recovered	78	80	80
		Incident Reports	180	200	200
D.A.R.E. Program		DARE Contracts: Students	1,517	1,525	1,525
		Officer Friendly	5,450	5,400	5,400
G.R.E.A.T. Program		Students Educated	1,577	1,600	1,600
		Number of Classes Taught	474	480	480
Recruitment Section		Exam Notices Mailed	1,817	1,820	1,820
		Telephone Referrals	1,117	1,200	1,200
		E-mails	1,370	1,400	1,400
		Other Referrals/Walk-ins	97	100	100
		Police Exam Study Classes	4	4	4
		Students Attended	77	80	80
		Off-site Visits	27	30	30
		Persons Contacted	773	800	800
		City School Visits	17	20	20
		Students Contacted	469	500	500
		College Visits	8	10	10
		Persons Contacted	323	350	350

DEPARTMENT OF POLICE

FIELD SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
License Division	6%	Licenses Reviewed/Issued	1,359	1,350	1,350
		Taxi Inspections Complaints	610	600	600
		Alarms/OLEIS Subscribers	15,000	15,000	15,000
Community Policing Storefronts/ Trailers		Calls Responded To	12,134	11,500	11,500
		Total Reports	4,277	4,000	4,000
		Assist to Other Agencies	277	280	280
		Business/Property/Special Events Checks	24,185	24,000	24,000
		Details(assists to other sections)			
		School Crossings & Details	1,330	1,300	1,300
		Neighborhood Meetings/Functions	373	380	380
		Number of Arrests	535	500	500
		Appearance Tickets	125	120	120
Ordinance Enforcement Section		Total Complaints Received	898	900	900
		Abandoned Vehicle Complaints	190	200	200
		Total List Complaints	5	5	5
		Total Number of Towed Vehicles	10	10	10
		Vehicles Reclaimed By Owners	3	3	3
		Vehicles Sold By Auction	0	10	10
		Parking Complaints	93	100	100
		Snow Complaints	26	15	15
		Trash & Debris Complaints	52	50	50
		Miscellaneous/Unfounded Complaints	42	40	40
		Salvage Certificates Issued	140	150	150
		Red Tags Issued	177	175	175
		Burglary Investigations Completed	56	0	0
		Vacant Property Trespass Statements Taken	971	975	975
Operation Safe Child		Youth Served	225	150	150
		Events Held	11	5	5

DEPARTMENT OF POLICE

FIELD SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Neighborhood Watch		Meetings Attended	379	400	400
		Total Groups Formed	17	14	14
Criminal Investigations Division (Includes Selective Enforcement Unit)	9%	Crimes Against Property Investigations	2,147	2,250	2,300
		Crimes Against Persons Investigations	1,070	1,224	1,300
		Cold Cases	72	72	72
		Polygraph Investigations	82	95	100
		Computer Forensics	55	75	85
		Warrants	1,194	1,300	1,400
Crime Reduction Team		Recovered Guns	48	45	45
		Pedestrian Stops	748	800	800
		Parking Tickets Issued	44	50	50
		Vehicle & Traffic Stops	3,286	3,300	3,300
		Traffic Tickets Issued	9,243	9,000	9,000
		Warrant Arrests	349	350	350
		Appearance Tickets Issued	1,925	1,300	1,300
		Violation Arrests(charges)	1,518	1,600	1,600
		Misdemeanor Arrest (charges)	1,768	1,750	1,750
		Felony Arrests (charges)	192	200	200
		Calls for Service	7,923	8,000	8,000
Criminal Intelligence Section	1%	Crime Analysis Reports (A#s)	832	840	900
		Other Analysis Products	1,495	1,550	1,600
		Investigative Lead Reports	350	375	400
		Intelligence Products	382	450	500
		Bulletins	479	500	520
		Debriefings	38	45	50
		Anonymous Tips	625	750	800
		Inmate Release Notices	53	300	300

DEPARTMENT OF POLICE

FIELD SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Family Services Division	5%	Juvenile Arrests Processed	336	375	400
		Adult Arrests	76	80	85
		Missing Persons Investigations	632	700	710
		Domestic Violence Investigations	78	85	90
		Domestic Violence Arrests	28	33	39
		Domestic Violence Charges	67	80	85
		Adult Sex Abuse Investigations	90	86	90
		Child Abuse Investigations	14	11	10
		Child Sex Investigations	227	260	255
		Total Charges	97	75	80
Megan's Law Investigations		313	213	275	
Special Investigations Division (Includes Neighborhood Anti-Crime Unit)	7%	Narcotics Arrest Charges	1,492	1,200	1,200
		Narcotics-Number of Persons Arrested	397	300	300
		Vice Arrest Charges	108	110	110
		Vice-Number of Persons Arrested	94	100	100
Technical Operations Section	1%	Forfeiture Cases Processed	220	210	210
		Security Details	9	10	10
		Telephone Repair Requests Processed	178	200	225
		Orders for Mobile Radio Installation & Removal	68	70	70
		Orders for Mobile Radio Repairs	27	50	70
		Orders for Portable Radio Repairs	32	50	70
		Body Wire Installations and Monitoring	10	10	10
		Camera Install/Removals	29	29	29
GPS Install/Removals		3	5	5	

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE FIELD SERVICES

01.31230

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Deputy Chief	FLAT	\$94,632	3	3
Captain	35A	\$87,683	7	7
Lieutenant	32A	\$81,157	15	15
Sergeant	25B	\$74,654	63	63
Police Officer	21A	\$45,265-\$67,438	373	371
Community Service Officer	6	\$29,086-\$33,770	21	21
Parking Checkers	4	\$26,142-\$30,825	9	9
Information Aide	1	\$23,369-\$27,887	3	3
		Subtotal	494	492
<hr/>				
Temporary Services				
Special Patrol Officer P/T		\$25.01-\$30.00	0	4
School Crossing Guards		\$4,213-\$4,894	54	54
			54	58
		GRAND TOTAL	548	550

Police Field Services - Sworn
01.31230

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510100 Salaries	28,184,734	29,114,227	27,264,541	30,007,000
510400 Overtime Wages	8,249,707	6,500,000	7,940,624	7,000,000
510500 Holiday Pay	1,389,912	1,486,602	1,385,000	1,502,222
510700 Night Shift Differential	204,901	208,460	336,775	226,660
511200 Contractual Obligations	282,395	513,200	510,000	375,000
511300 Sick Time Buy Back	202,765	105,600	189,146	105,000
511400 Military Pay	18,834	0	11,799	0
511500 Police/ Fire Injured on Duty	571,087	0	645,000	0
519100 Less: Reimbursement from Other Funds	(675,782)	(849,808)	(825,000)	(817,700)
519900 Less: Offset From Special Grant Sources	(472,875)	(451,400)	(440,000)	(439,400)
Totals Personal Services:	37,955,679	36,626,881	37,017,885	37,958,782
520200 Office Equipment & Furnishings	75,147	0	0	0
520600 Operating Equipment	45,457	14,000	7,000	14,000
Total Equipment:	120,604	14,000	7,000	14,000
540300 Office Supplies	0	56,000	32,000	56,000
540500 Operating Supplies & Expenses	94,922	334,407	307,000	338,607
540700 Equipment Repair, Supplies & Services	21,218	14,500	10,000	14,500
540800 Uniforms	327,516	485,500	395,000	424,000
541000 Military Supplement Payments	1,025	0	20,000	0
541500 Professional Services	281,457	193,500	185,000	193,500
542500 Police Training Classes	3,500	20,000	5,000	20,000
Total Contractual & Other Services:	729,638	1,103,907	954,000	1,046,607
TOTAL:	38,805,921	37,744,788	37,978,885	39,019,389

Police Field Services - Civilian
01.31231

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	822,480	900,804	842,593	939,000
510300 Temporary Services-P/T	230,036	233,631	260,000	248,000
510400 Overtime Wages	36,695	33,000	54,769	50,000
510500 Holiday Pay	23,154	28,750	24,000	32,500
510700 Night Shift Differential	1,202	3,200	1,300	3,200
511000 Uniform Allowance	18,560	13,000	19,000	15,160
Totals Personal Services:	1,132,128	1,212,385	1,201,662	1,287,860
TOTAL:	1,132,128	1,212,385	1,201,662	1,287,860

Total Parks Department
Summary of Departmental Appropriations

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
Parks Administration	469,846	619,396	541,541	591,805
Parks Grounds Maintenance	3,442,039	3,734,190	3,676,110	3,773,378
Parks Recreation	3,168,031	3,789,626	3,474,191	3,874,080
Dog Control Division	<u>366,590</u>	<u>431,275</u>	<u>399,450</u>	<u>431,155</u>
TOTAL:	7,446,506	8,574,487	8,091,292	8,670,418

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

ADMINISTRATION BUREAU

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Management & Administration of Entire Department, Including Capital Projects	100%	Operating Accounts			
		--Administration Bureau	11	10	10
		--Dog Control Bureau	9	10	10
		--Parks Grounds Maintenance	18	18	18
		--Recreation Bureau	15	12	12
		--Capital Accounts	28	28	28
		Federal & State Grant Reports	8	17	17
		Informational Brochures:			
		--Planning and Development Office	3	2	2
		--Special Events Office	1	2	2
		--Recreation Bureau:			
		Adult Athletics	4	4	4
		Aquatics	3	3	3
		Ice Skating	2	2	2
Recreation Centers/Youth Programs	7	7	7		
Senior Centers	2	2	2		
Special Projects Completed		Skiddy/SU Architecture	0	1	1
		Lower Onondaga/ESF	0	1	1
		Botanical Garden/ESF	0	1	1
		Strathmore Speaker Series	0	1	1
		BrownField Planting @ Onondaga Creek Blvd	0	1	1

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS ADMINISTRATION BUREAU

01.70200

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Commissioner of Parks and Recreation	21E	\$70,062-\$94,124	1	1
Deputy Commissioner of Parks and Recreation	17E	\$53,019-\$69,393	1	1
Director of Planning	16E	\$47,675-\$69,707	1	0
Administrative Officer	14E	\$52,467-\$59,231	1	1
Architect II	15	\$52,467-\$59,231	1	0
Architect I	13	\$46,002-\$52,768	0	1
Administrative Analyst II	13	\$46,002-\$52,768	0	1
LAN Technical Support Specialist	12	\$42,970-\$49,043	1	1
Administrative Assistant	10	\$37,678-\$43,761	1	1
Secretary to the Commissioner	10	\$37,678-\$43,761	1	1
Information Aide	1	\$23,369-\$27,887	1	1
GRAND TOTAL			9	9

Parks Administration
01.70200

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510100 Salaries	376,299	451,096	418,583	451,298
510300 Temporary Services-P/T	0	62,582	32,339	33,870
510400 Overtime Wages	1,934	2,000	2,900	2,000
Totals Personal Services:	378,234	515,678	453,822	487,168
520200 Office Equipment & Furnishings	2,822	0	0	0
Total Equipment:	2,822	0	0	0
540100 Motor Equipment Operating Supplies	7,792	15,100	5,126	7,600
540200 Motor Equipment Repair Supplies & Services	4,167	3,200	500	3,200
540300 Office Supplies	3,013	17,000	17,000	14,960
540500 Operating Supplies & Expenses	5,366	1,000	800	2,496
541500 Professional Services	67,447	63,918	63,088	68,676
541600 Travel, Training & Development	1,004	3,500	1,205	7,705
Total Contractual & Other Services:	88,790	103,718	87,719	104,637
TOTAL:	469,846	619,396	541,541	591,805

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF PARKS/GROUNDS MAINTENANCE

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Other Park Maintenance	20%	Park Breakdown: Community Parks and Centers Total Acreage Playlots, Fields, Courts and Pools Total Acreage Downtown Parks Total Acreage Open Space Areas and Cemeteries Total Acreage Natural Areas Total Acreage Medians and Traffic Islands Total Acreage Number of Fountains Maintained	33 600 23 40 16 7.5 10 83 6 170 100 65 6	33 600 23 40 16 7.5 10 83 6 170 100 65 6	33 600 23 40 16 7.5 10 83 6 170 100 65 6
Golf Course Maintenance	4%	Golf Courses Maintained	2	2	2
Ballfield Maintenance	7%	Little League Fields Maintained City Recreation Fields Maintained	37 10	37 10	37 10
Grass Cutting and Trimming	14%	Total Acres Mowed: --City Personnel --Contracted Services	90 600	90 600	90 600

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF PARKS/GROUNDS MAINTENANCE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Tree Planting, Trimming and Removal	17%	Trees Planted by Contract	150	400	400
		Trees Trimmed by Contract	600	1,300	1,560
		Trees Removed by Contract	650	250	210
		Stumps Removed by Contract	700	1,050	550
		Emergency Hours	36	15	23
Special Events	6%	Number of Events Requiring Services	100	100	100
Leaf Collection, Litter, Other	20%				
Pool Maintenance	6%	Pools Maintained:			
		Indoor Sites	2	2	2
		Outdoor Sites	8	8	8
Ice Rink Maintenance	6%	Ice Rinks Maintained	3	3	3

PERSONNEL SERVICE DETAILS

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

01.71100

Position	Grade	Rate	NUMBER OF POSITIONS	
			2015/2016 Budget	2016/2017 Budget
Arborist	16	\$56,079-\$63,541	1	1
Superintendent of Grounds Maintenance	15M	\$44,874-\$59,720	1	1
Asst Superintendent of Grounds Maintenance	13M	\$41,226-\$52,898	1	1
Administrative Assistant	10	\$37,678-\$43,761	1	1
		Subtotal	4	4
Tree Trimmer Crewleader	28	\$20.17	1	1
Greenhouse Crewleader	23	\$19.44	1	1
Park Labor Crewleader	22	\$19.07	9	9
Tree Trimmer II	14	\$17.06-\$17.92	2	2
Motor Equipment Operator II	12	\$16.58-\$17.48	1	1
Motor Equipment Operator I	8	\$15.83-\$16.75	3	3
Gardener	7	\$15.78-\$16.68	3	3
Tree Trimmer I	7	\$15.78-\$16.68	1	1
Motor Equipment Dispatcher	7	\$15.78-\$16.68	1	1
Laborer II	6	\$15.53-\$16.41	5	5
Laborer I	3	\$15.11-\$15.99	14	14
Custodial Worker I	1	\$14.35-\$15.21	6	6
		Subtotal	47	47
<hr/> <u>Temporary Services</u>				
Seasonal Laborers	FLAT	\$10.00/hour	12	12
Pool Maintenance Worker	FLAT	\$400-\$450 per week	4	4
		Subtotal	16	16
		GRAND TOTAL	67	67

Parks Grounds Maintenance
01.71100

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510100 Salaries	148,100	165,034	157,410	167,543
510200 Wages- F/T Weekly	1,499,473	1,701,639	1,666,538	1,712,594
510300 Temporary Services-P/T	124,375	108,840	105,381	138,900
510400 Overtime Wages	118,393	100,000	100,401	100,000
510600 Car Allowance	4,585	5,500	4,820	5,500
510700 Night Shift Differential	0	250	50	239
510800 Tool Allowance	400	600	400	400
510900 Out of Title Pay	0	3,500	1,000	2,000
511000 Uniform Allowance	8,550	8,800	8,975	9,400
Totals Personal Services:	1,903,877	2,094,163	2,044,975	2,136,576
520600 Operating Equipment	4,838	0	0	10,000
Total Equipment:	4,838	0	0	10,000
540100 Motor Equipment Operating Supplies	77,761	92,500	38,822	55,100
540200 Motor Equipment Repair Supplies & Services	37,271	40,000	33,738	40,000
540300 Office Supplies	0	0	0	900
540500 Operating Supplies & Expenses	394,685	1,418,450	1,411,450	1,408,950
540700 Equipment Repair, Supplies & Services	192	300	285	9,000
540800 Uniforms	4,539	7,038	6,680	8,124
541500 Professional Services	1,001,998	106,239	84,067	95,828
541600 Travel, Training & Development	1,662	5,500	3,150	8,900
542000 Clinton Square Maintenance	42,461	0	52,943	0
549100 Less: Reimbursements from Other Funds	(27,245)	(30,000)	0	0
Total Contractual & Other Services:	1,533,324	1,640,027	1,631,135	1,626,802
TOTAL:	3,442,039	3,734,190	3,676,110	3,773,378

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Administration of Recreation Facilities and Programs	17%	This Includes all of our Program Directors			
Number of Recreation Centers	20%	Number of Recreation Centers	11	11	11
		Total Participation at Centers:			
		--Bova Community Center (Schiller Park)	7,459	7,500	10,000
		--McChesney Park Recreation Center	16,692	16,000	15,000
		--Hamilton Street Teen Program	16,136	16,000	15,000
		--Northeast Community Center	5,661	7,000	7,500
		--Seals Community Center (Kirk Park)	7,027	7,000	8,000
		--Ed Smith Afterschool Program	4,725	5,000	6,000
		--Southwest Community Center	17,115	17,000	18,000
		--Wilson Park Community Center	8,650	8,500	9,000
		--Barry Park (Summer)	568	758	1,000
		--Frazer park (Summer)	1,128	814	1,000
		--McKinley Brighton Night Rec (Summer)	1,351	955	1,200
		A.C.T.I.O.N. School Year League @ McChesney Park			
		Rec. Center Basketball League (12 & Under)	80	90	90
		Rec. Center Basketball League (13-15)	100	80	80
		Winter Biddy Basketball League	134	137	160
		Tennis Program (Fall & Spring Clinics)	50	50	50
		Fall Soccer Program @ Burnet	45	44	50
		Staff Training Sessions	35	28	30
		Volunteers (Various Sources)	35	35	25
		Service Learning	100	100	100
		Spring Basketball League 16-18	60	40	40
		Cuse Spot	45	62	70
		Fit Kids	108	109	125
		Red House Rock Camp-Winter Camp	30	30	30
		Spring Lacrosse@ Burnet	25	50	50
		Spring Kickball League (Rec Center)	70	80	80

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2015/2016 Anticipated
Senior Programs	14%	Bob Cecile Senior Center --Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, field Trips, musical Events, Etc.)	9,435	9,600	10,000
		Magnarelli Community Center at McChesney Park --Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, field Trips, musical Events, Etc.)	16,476	17,429	18,000
		Burnet Park Senior Arts & Crafts Program --Number of Senior Participant Visits Made (Programs Include Beading, Watercolor Painting, Quilting, Sewing, Knitting & Pottery/Ceramics)	10,114	11,050	11,200
Aquatics	25%	Winter/Spring/Fall Program: Number of Pools (Indoor Sites)	3	3	3
		--Open Swim, Children & Adult Lesson	8,765	9,000	9,000
		--Lifeguard Training/WSI/CPR/First Aid	304	300	300
		Summer Program: --Number of Pools (Indoor & Outdoor Sites)	10	10	10
		--Open Swim, Lap Swim, Children & Adult	76,688	85,000	85,000
		--Pre-Competitive Swim Team Program	72	70	70
		Revenue: Lessons and Lifeguard Instruction/ WSI/CPR/FA Instruction	\$45,690	\$45,000	\$45,000
		Revenue: Pool Rentals	\$18,873	\$10,000	\$10,000

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Public Programs/Special Events	6%	Fall/Winter:			
		Treelighting/Holiday Magic in the Square	10,000	10,000	10,000
		All Star Band Concerts	60	60	60
		Festival of Lights at Burnet Park (4 Nights)	1,000	1,000	1,000
		Winterfest (Operational Support at Clinton Square, Hanover Square & Armory Square)	500	500	500
		Breakfast with Santa(changed to Holiday Movie Day)	300	2,000	2,000
		Spring/Summer:			
		<u>Dancing Under the Stars Program</u>			
		Number of Concerts:			
		Sunnycrest	400	400	400
		Attendance per Concert (Average):			
		Fireworks Display (Site TBA)	15,000	15,000	15,000
		Pops in the Park (4 Concerts at Onondaga Park)	1,000	1,000	1,000
		Attendance			
		--Lunch with Bunny	400	400	400
		--Halloween "Spooktacular" @ Burnet Park	1,000	1,200	1,200

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Public Program/Special Events (Continued)		-Clinton Square Events:			
		Irish Festival Attendance	20,000	20,000	20,000
		NYS Rhythm & Blues Festival/Armory Sq.	5,000	5,000	5,000
		Taste of Syracuse Attendance	70,000	70,000	70,000
		Juneteenth Celebration Attendance	1,000	1,000	1,000
		Mountain Goat Race Participants	1,500	1,500	1,500
		Polish Fest	6,000	6,000	6,000
		Jazz In The Square	5,000	5,000	5,000
		La Fiesta Italiana- City Hall-	20,000	15,000	15,000
		Breast Cancer Walk	5,000	5,000	5,000
		SU Orientation	3,000	3,000	3,000
		Other Parks Events:			
		Big Rig Day	1,500	1,500	1,500
		Crawfish Fest	6,000	6,000	6,000
		Symphoria	400	400	450
		Salt City BBQ	5,000	8,000	8,000
		Khalsa Day Festival	2,000	2,000	2,000
		Bike Erie Canal Sleepover @ Burnet Park	300	300	300
		Shamrock Run	3,000	3,000	3,000
		Stage of Nations @ Hanover Square	2,000	2,000	2,000
		Nature in the Valley Run	300	300	300
		Legend Fest Thornden Park	300	300	300
		Ice Cream Social-Leavenworth Park	100	100	100
		Music Event-Burnet Park	300	300	300
		Movie Night-Clinton	200	200	200

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Golf Program	5%	Burnet Course:			
		-Total Players	6,995	7,500	8,000
		-Mixed Leagues Participants	40	50	60
		-Annual Mayor's Jr. Tournament Participants	60	65	70
		-Junior League Participants	35	40	45
		-Adult League Participants	70	75	80
		Sunnycrest Course:			
		-Total Players	4,735	4,850	5,000
		- Lesson Participants	645	650	750
		-Mixed League Participants	70	75	75
		-Annual Mayor's Jr. Tournament Participants	40	45	50
		-Annual Mayor's Sr. Tournament Participants	N/A	72	72
		-Junior League Participants	40	40	40
		-Adult League Participants	N/A	30	50
		Total Revenue-Green Fees & Vending (Both Courses)	\$41,141	\$50,000	\$52,500
Adult Athletics	1%	Number of Teams			
		-Basketball	23	20	30
		-Broomball	8	8	9
		-Lacrosse	30	33	35
		-Men's League	22	23	25
		-Women's League	8	10	10
		-Softball	8	10	45
		-Volleyball	51	44	35
		Ballfield Fees Collected From Softball Teams	\$3,060	\$2,640	\$2,700
		Turf fees collected from teams	\$3,000	\$3,300	\$3,500
		Rink fees collected from Broomball	\$13,300	\$13,300	\$13,300

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Ice Skating	6%	Ice Skating Rinks (Meachem, Sunnycrest, Clinton Square)	3	3	3
		Rink Attendance (Meachem & Sunnycrest, Clinton Square)	70,909	71,000	72,000
		City Skate Program	2,384	2,000	2,250
		Syracuse Speed Skating Club (# Participants)			
		Ice Rentals (# of Groups)	32	35	40
		Revenue from Ice Rental/In-Line Skate Leagues	\$170,179	\$175,000	\$175,000
		Revenue from User Fee/Skate Sharpening	\$172,561	\$300,000	\$310,000
Summer Youth Recreation Programs	6%	Parks & Playgrounds Participation			
		<u>-Mobile Units:</u>			
		-Arts & Crafts	2,229	1,130	1,500
		--Salt City Games	573	495	600
		--Adventure In The Park Program	2,101	1,502	1,500
		<u>Summer Youth Leagues Program:</u>			
		-A.C.T.I.O.N Jr. Open League (11-15)	N/A	66	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)	200	240	240
		-A.C.T.I.O.N. Girls Varsity Team League	60	60	60
		-Revenue Generated (A.C.T.I.O.N. League & Boys Varsity Team Participant Fees)	\$11,755	\$12,545	\$12,000
		Baseball/Softball	120	0	0
		Basketball	72	86	80
		-Police & Fire	29	0	0
		-Multi Sport Camp	77	86	80
-Science Camp/M.O.S.T.	27	48	25		
-Science Camp/SUNY Environmental Science & Forestry (2 Weeks)	47	48	50		

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Summer Youth Programs (Continued)		-Soccer	97	84	100
		-Tennis (5 weeks)	94	90	100
		-Track & Field	56	69	60
		-Zoo	31	31	32
		-Summer Stage (performing)	25	24	25
		-Golf Clinic	68	40	60
		-Music/Rock Camp	25	31	25
		-Revenue Generated	\$26,175	\$26,865	\$27,000

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Director of Recreation	16E	\$47,675-\$64,707	1	0
Principal Recreation Program Director	16E	\$47,675-\$64,707	0	1
Public Information Officer	16E	\$47,675-\$64,707	1	1
Administrative Officer	14E	\$40,356-\$52,707	1	1
Recreation Program Director	15	\$52,467-\$59,231	2	2
Aquatic Director	13	\$46,002-\$52,768	1	1
Aquatic Supervisor	10	\$37,678-\$43,761	1	1
Recreation Supervisor (Arts & Crafts)	10	\$37,678-\$43,761	1	1
Special Events Coordinator	10	\$37,678-\$43,761	1	1
Recreation Supervisor I	9	\$35,249-\$40,615	2	2
Golfing Program Director	9	\$35,249-\$40,615	1	1
Recreation Activity Specialist	7	\$30,934-\$36,315	1	1
Audio-Visual Aide	7	\$30,934-\$36,315	1	1
Recreation Leader	6	\$29,086-\$33,770	11	9
Recreation Aide	RA-01	\$20,906-\$27,887	13	13
		Subtotal	38	36
Swimming Facility Manager	FLAT	\$20.00	0	2
Swimming Facility Manager	FLAT	\$16.00	2	0
Assistant Swimming Manager	FLAT	\$18.00	0	2
Assistant Swimming Manager	FLAT	\$14.00	2	0
Lifeguard	FLAT	\$15.00	0	5
Lifeguard III	FLAT	\$11.00	5	0
		Subtotal	9	9
		GRAND TOTAL	47	45

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
<u>Temporary Employees</u>				
<u>Aquatic Program</u>				
Seasonal Aide/Pool Supervisor	FLAT	\$20.00	2	2
Seasonal Aide/Pool Supervisor	FLAT	\$18.00	2	2
Swimming Facility Manager II	FLAT	\$14.50	3	3
Swimming Facility Manager I	FLAT	\$12.50	3	3
Assistant Swimming Facility Manager II	FLAT	\$12.50	9	9
Assistant Swimming Facility Manager I	FLAT	\$11.50	4	4
Lifeguard III	FLAT	\$11.00	59	59
Lifeguard II	FLAT	\$10.00	70	70
Lifeguard I	FLAT	\$ 9.50	40	40
		Subtotal	192	192
<u>Summer Pool Aides and Pool Monitors</u>				
Summer Aide	FLAT	\$ 8.75	55	0
Summer Aide	FLAT	\$ 9.00	0	55
		Subtotal	55	55
<u>Senior Centers</u>				
Seasonal Aide	FLAT	\$10.00	2	1
		Subtotal	2	1

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grades	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
<u>Summer Pool Night Security</u>				
Summer Aide	FLAT	\$12.00	0	2
Summer Aide	FLAT	\$9.50	0	18
Summer Aide	FLAT	\$10.00	2	0
Summer Aide	FLAT	\$ 9.00	18	0
		Subtotal	20	20
<u>School Year Youth Program</u>				
Seasonal Aide	FLAT	\$12.00	2	3
Seasonal Aide	FLAT	\$11.00	1	2
Seasonal Aide	FLAT	\$10.00	17	17
Seasonal Aide	FLAT	\$ 9.00	1	21
Seasonal Aide	FLAT	\$ 9.00	14	0
		Subtotal	35	43
<u>Ice Skating</u>				
Skating Facility Manager	FLAT	\$15.00	0	3
Skating Facility Manager	FLAT	\$13.50	2	1
Skating Facility Manager	FLAT	\$12.00	5	3
Skating Facility Manager	FLAT	\$10.50	6	5
Assistant Skating Facility Manager	FLAT	\$ 9.50	8	8
Seasonal Aide	FLAT	\$ 9.00	36	30
		Subtotal	57	50

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Hours	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
<u>Golf Courses</u>				
Summer Aide	FLAT	\$12.00	0	1
Summer Aide	FLAT	\$10.50	0	4
Summer Aide	FLAT	\$ 9.75	4	3
Summer Aide	FLAT	\$ 9.25	2	2
Summer Aide	FLAT	\$ 9.00	22	10
		Subtotal	28	20
<u>Special Events</u>				
Seasonal Aide	FLAT	\$10.35	1	1
Seasonal Aide	FLAT	\$10.25	2	2
Seasonal Aide	FLAT	\$ 9.25	1	2
Seasonal Aide	FLAT	\$ 9.00	17	17
		Subtotal	21	22
<u>Summer Playgrounds</u>				
Summer Aide	FLAT	\$12.00	5	8
Summer Aide	FLAT	\$10.00	36	33
Summer Aide	FLAT	\$ 9.00	32	35
		Subtotal	73	76

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Summer Camps				
Camp Director	FLAT	\$ 900.00	3	3
Assistant Director I	FLAT	\$ 680.00	4	4
Assistant Director I	FLAT	\$ 600.00	1	0
Assistant Director I	FLAT	\$ 448.50	0	1
Assistant Director II	FLAT	\$ 520.00	10	12
Assistant Director II (1/2 day)	FLAT	\$ 325.00	5	6
Bus Monitor/Counselor	FLAT	\$ 480.00	32	28
Head Counselor	FLAT	\$ 345.00	28	28
Head Counselor	FLAT	\$ 250.00	0	2
Counselor II	FLAT	\$ 310.50	46	88
Counselor II	FLAT	\$ 198.00	0	2
Counselor II (1/2 day)	FLAT	\$ 144.00	10	20
Counselor II (1/2 day)	FLAT	\$ 140.00	10	0
Counselor I	FLAT	\$ 301.88	62	0
		Subtotal	211	194

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Summer Leagues				
Director/Donnie Fielder Tourney	FLAT	\$1,020.00	1	0
Director Boys' Varsity	FLAT	\$1,500.00	1	1
Director Boy's Jr. Varsity	FLAT	\$1,050.00	1	1
Director Girls' Varsity	FLAT	\$900.00	1	1
Site Coordinator	FLAT	\$1,000.00	1	1
Coach	FLAT	\$150.00	8	0
Score Keeper	FLAT	\$1,710.00	0	2
Score Keeper	FLAT	\$1,662.50	2	0
Score Keeper	FLAT	\$864.00	0	2
Score Keeper	FLAT	\$840.00	2	0
Score Keeper	FLAT	\$810.00	0	4
Score Keeper	FLAT	\$787.50	4	0
Score Keeper	FLAT	\$360.00	0	2
		Subtotal	21	14
		GRAND TOTAL	715	687

Parks Recreation
01.71400

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	1,136,379	1,312,247	1,165,184	1,298,547
510200 Wages- F/T Weekly	190,317	242,200	222,982	330,080
510300 Temporary Services-P/T	1,252,257	1,504,434	1,382,671	1,495,000
510400 Overtime Wages	21,139	20,000	20,000	20,000
510600 Car Allowance	15,860	18,000	15,000	15,800
510700 Night Shift Differential	844	1,463	950	1,463
510900 Out of Title Pay	0	1,000	800	1,500
Totals Personal Services:	2,616,795	3,099,344	2,807,587	3,162,390
520600 Operating Equipment	0	24,000	20,701	13,000
Total Equipment:	0	24,000	20,701	13,000
540100 Motor Equipment Operating Supplies	17,266	23,700	18,886	20,900
540200 Motor Equipment Repair Supplies & Services	9,370	15,000	10,454	12,000
540500 Operating Supplies & Expenses	87,264	263,000	246,500	310,500
541500 Professional Services	434,236	329,282	344,662	342,190
541600 Travel, Training & Development	3,100	35,300	25,400	13,100
Total Contractual & Other Services:	551,236	666,282	645,903	698,690
TOTAL:	3,168,031	3,789,626	3,474,191	3,874,080

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DOG CONTROL DIVISION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Dog Control	100%	Complaints Taken	3,726	3,950	3,250
		Complaints Answered	3,207	3,750	3,125
		Money Collected From Seizure Fees	\$10,522	\$9,000	\$8,500
		Number of Tickets Issued	275	325	250
		Number of Tickets/Fines Paid	2,875	3,100	2,752
		Animals Impounded:			
		Dogs	794	1,080	781
		Cats	62	125	60

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DOG CONTROL DIVISION

01.35100

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Dog Control Supervisor	13M	\$41,226-\$52,898	1	1
Dog Control Officer	8	\$32,894-\$38,273	4	4
Complaint Clerk/Dispatcher	6	\$29,086-\$33,770	1	1
GRAND TOTAL			6	6

Dog Control Division
01.35100

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	255,307	282,000	281,223	281,580
510400 Overtime Wages	5,779	6,000	5,400	6,000
511000 Uniform Allowance	175	175	175	175
Totals Personal Services:	261,261	288,175	286,798	287,755
540100 Motor Equipment Operating Supplies	12,981	22,500	10,870	13,300
540200 Motor Equipment Repair Supplies & Services	5,818	5,500	2,194	5,500
540500 Operating Supplies & Expenses	3,248	3,500	6,350	4,000
540700 Equipment Repair, Supplies & Services	0	500	200	500
540800 Uniforms	3,963	3,200	3,250	3,200
541500 Professional Services	79,234	105,700	89,288	115,700
541600 Travel, Training & Development	86	2,200	500	1,200
Total Contractual & Other Services:	105,330	143,100	112,652	143,400
TOTAL:	366,590	431,275	399,450	431,155

DOWNTOWN AND CROUSE MARSHALL SPECIAL ASSESSMENT FUNDS

DOWNTOWN SPECIAL ASSESSMENT FUND

	2014/2015 Actual	2015/2016 Authorized	2015/2016 Projected	2016/2017 Adopted
PROGRAM EXPENDITURES				
Administration	\$231,984	\$229,078	\$229,078	\$230,776
Marketing	\$197,600	\$186,534	\$186,534	\$180,175
Environmental Maintenance	\$240,108	\$235,768	\$235,768	\$230,312
Economic Development	\$109,152	\$100,685	\$100,685	\$117,452
Transportation	\$64,908	\$67,418	\$67,418	\$65,431
Security	\$154,465	\$182,967	\$182,967	\$180,023
Farmers Market	\$6,000	\$6,000	\$6,000	\$11,931
Arts and Crafts	\$61,300	\$59,000	\$59,000	\$62,000
Various Grants	\$206,000	\$115,050	\$115,050	\$10,000
Reserve	\$25,500	\$22,650	\$22,650	\$25,500
TOTAL:	\$1,297,017	\$1,205,150	\$1,205,150	\$1,113,600
PROGRAM REVENUE				
Interest	\$1,130	\$1,100	\$1,100	\$1,100
Farmers Market	\$11,000	\$11,000	\$11,000	\$14,500
Arts and Crafts	\$82,500	\$83,000	\$83,000	\$95,000
Transportation	\$112,000	\$112,000	\$112,000	\$116,000
Miscellaneous	\$59,500	\$43,000	\$43,000	\$37,000
Various Grants	\$175,000	\$105,050	\$105,050	\$0
TOTAL:	\$441,130	\$355,150	\$355,150	\$263,600
Special Assessment	\$906,960	\$827,350	\$827,350	\$824,500
Allowance for Uncollected Assessment	\$25,500	\$22,650	\$22,650	\$25,500
SPECIAL ASSESSMENT LEVY	\$932,460	\$850,000	\$850,000	\$850,000

**DOWNTOWN SPECIAL ASSESSMENT FUND
ADMINISTRATION
03.00530.0.601**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014/2015 Actual	2015/2016 Authorized	2015/2016 Projected	2016/2017 Adopted
Salaries and Fringe	\$140,824	\$145,483	\$145,483	\$150,042
Operations and Administration	\$21,000	\$22,200	\$22,200	\$22,000
Office Supplies	\$3,000	\$3,000	\$3,000	\$2,500
Transportation and Travel	\$500	\$200	\$200	\$100
Insurance	\$9,350	\$8,970	\$8,970	\$9,045
Office Rent	\$26,310	\$24,225	\$24,225	\$25,350
Machine Contract	\$4,000	\$2,400	\$2,400	\$2,000
Other Expenses	\$27,000	\$22,600	\$22,600	\$19,739
TOTAL:	\$231,984	\$229,078	\$229,078	\$230,776
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$231,984	\$229,078	\$229,078	\$230,776

DOWNTOWN SPECIAL ASSESSMENT FUND
MARKETING
03.00530.0.602

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014/2015 <u>Actual</u>	2015/2016 <u>Authorized</u>	2015/2016 <u>Projected</u>	2016/2017 <u>Adopted</u>
Salaries and Fringe	\$118,000	\$121,434	\$121,434	\$135,575
Promotions	\$34,000	\$30,000	\$30,000	\$28,000
Printing	\$8,100	\$8,000	\$8,000	\$6,000
Events	\$9,000	\$2,000	\$2,000	\$0
Advertising	\$25,000	\$22,000	\$22,000	\$8,000
Postage	\$2,500	\$2,500	\$2,500	\$2,000
Contingency	\$0	\$100	\$100	\$100
Website	<u>\$1,000</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>
 TOTAL:	 \$197,600	 \$186,534	 \$186,534	 \$180,175
 TOTAL FUNDED BY SPECIAL ASSESSMENT	 \$88,800	 \$78,852	 \$78,852	 \$65,937

**DOWNTOWN SPECIAL ASSESSMENT FUND
ENVIRONMENTAL MAINTENANCE
03.00530.0.603**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014/2015 Actual	2015/2016 Authorized	2015/2016 Projected	2016/2017 Adopted
Salaries and Fringe	\$145,140	\$147,043	\$147,043	\$157,712
Operations and Administration	\$28,000	\$36,000	\$36,000	\$30,000
Insurance	\$8,248	\$7,560	\$7,560	\$8,045
Special Projects	\$20,000	\$20,000	\$20,000	\$10,000
Depreciation	\$18,700	\$18,040	\$18,040	\$16,650
Horticulture-Watering Contract	\$19,400	\$6,500	\$6,500	\$7,280
Alarm	\$620	\$625	\$625	\$625
TOTAL:	\$240,108	\$235,768	\$235,768	\$230,312
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$240,108	\$235,768	\$235,768	\$230,312

**DOWNTOWN SPECIAL ASSESSMENT FUND
ECONOMIC DEVELOPMENT
03.00530.0.604**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014/2015 <u>Actual</u>	2015/2016 <u>Authorized</u>	2015/2016 <u>Projected</u>	2016/2017 <u>Adopted</u>
Salaries and Fringe	\$98,152	\$100,685	\$100,685	\$117,452
Special Projects	\$2,000	\$0	\$0	\$0
Recruitment	\$9,000	\$0	\$0	\$0
TOTAL:	\$109,152	\$100,685	\$100,685	\$117,452
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$109,152	\$100,685	\$100,685	\$117,452

**DOWNTOWN SPECIAL ASSESSMENT FUND
TRANSPORTATION
03.00530.0.605**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014/2015 <u>Actual</u>	2015/2016 <u>Authorized</u>	2015/2016 <u>Projected</u>	2016/2017 <u>Adopted</u>
Salaries and Fringe	\$37,450	\$39,917	\$39,917	\$42,126
Rent	\$15,840	\$15,861	\$15,861	\$12,500
Sales Tax	\$8,960	\$8,960	\$8,960	\$9,280
Maintenance	\$1,200	\$1,150	\$1,150	\$0
Insurance	\$1,008	\$1,080	\$1,080	\$1,125
Operations	\$400	\$450	\$450	\$400
Other	\$50	\$0	\$0	\$0
TOTAL:	\$64,908	\$67,418	\$67,418	\$65,431
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

**DOWNTOWN SPECIAL ASSESSMENT FUND
SECURITY
03.00530.0.606**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014/2015 <u>Actual</u>	2015/2016 <u>Authorized</u>	2015/2016 <u>Projected</u>	2016/2017 <u>Adopted</u>
Salaries and Fringe	\$114,000	\$130,141	\$130,141	\$130,223
Depreciation	\$11,055	\$17,670	\$17,670	\$17,500
Insurance	\$13,310	\$17,806	\$17,806	\$15,500
Operations/Education	\$6,000	\$7,500	\$7,500	\$7,000
Telephone	\$3,700	\$3,700	\$3,700	\$3,700
Other	<u>\$6,400</u>	<u>\$6,150</u>	<u>\$6,150</u>	<u>\$6,100</u>
 TOTAL:	 \$154,465	 \$182,967	 \$182,967	 \$180,023
 TOTAL FUNDED BY SPECIAL ASSESSMENT	 \$236,916	 \$182,967	 \$182,967	 \$180,023

**DOWNTOWN SPECIAL ASSESSMENT FUND
MISCELLANEOUS PROGRAM EXPENSES**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014/2015 <u>Actual</u>	2015/2016 <u>Authorized</u>	2015/2016 <u>Projected</u>	2016/2017 <u>Adopted</u>
Farmers Market	\$6,000	\$6,000	\$6,000	\$11,931
Arts and Crafts	\$61,300	\$59,000	\$59,000	\$62,000
Various Grants and Other Events	<u>\$206,000</u>	<u>\$115,050</u>	<u>\$115,050</u>	<u>\$10,000</u>
TOTAL:	\$273,300	\$180,050	\$180,050	\$83,931
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT

279

	2014/2015 Actual	2015/2016 Authorized	2015/2016 Projected	2016/2017 Adopted
PROGRAM EXPENDITURES				
Administration	\$11,924	\$10,680	\$11,180	\$11,030
Marketing	\$7,094	\$9,200	\$3,000	\$2,000
Environmental Maintenance	\$17,336	\$16,140	\$17,455	\$17,235
Personnel	\$30,857	\$28,350	\$28,350	\$25,480
Miscellaneous Expense	\$7,233	\$28,800	\$7,200	\$7,200
Security	\$32,992	\$34,620	\$36,100	\$27,705
TOTAL:	\$107,436	\$127,790	\$103,285	\$90,650
PROGRAM REVENUE				
Interest	\$18	\$50	\$200	\$250
Draw Down from Reserves	\$10,000	\$21,600	\$0	\$0
Donated Services	\$8,400	\$8,400	\$8,400	\$8,400
Miscellaneous	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$1,000	\$1,000
Advertising Revenue	\$4,400	\$6,200	\$0	\$0
City Reimbursement (50/50)	\$5,640	\$6,000	\$6,000	\$6,000
TOTAL:	\$28,458	\$42,250	\$15,600	\$15,650
Special Assessment	\$75,000	\$75,000	\$75,000	\$75,000
SPECIAL ASSESSMENT LEVY	\$75,000	\$75,000	\$75,000	\$75,000

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT

ADMINISTRATION

18.00532.0.601

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014/2015 Actual	2015/2016 Authorized	2015/2016 Projected	2016/2017 Adopted
Administration Personnel	\$1,572	\$1,650	\$1,650	\$1,800
Audit	\$5,550	\$5,500	\$5,500	\$5,500
Office Expense	\$2,165	\$1,000	\$1,500	\$1,000
Insurance	\$2,637	\$2,530	\$2,530	\$2,730
TOTAL:	\$11,924	\$10,680	\$11,180	\$11,030
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$4,060	\$3,530	\$3,530	\$10,780

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
MARKETING
18.00532.0.602

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2014/2015 Actual</u>	<u>2015/2016 Authorized</u>	<u>2015/2016 Projected</u>	<u>2016/2017 Adopted</u>
Marketing	\$7,094	\$9,200	\$3,000	\$2,000
TOTAL:	\$7,094	\$9,200	\$3,000	\$2,000
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$2,000

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
ENVIRONMENTAL MAINTENANCE
18.00532.0.603

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014/2015 Actual	2015/2016 Authorized	2015/2016 Projected	2016/2017 Adopted
Equipment	\$2,302	\$1,440	\$1,035	\$1,035
Horticulture	\$1,475	\$500	\$2,220	\$2,100
Operations & Maintenance	\$1,079	\$1,000	\$1,000	\$900
Special Projects	\$11,280	\$12,000	\$12,000	\$12,000
Trash Dumpster (Donated)	\$1,200	\$1,200	\$1,200	\$1,200
TOTAL:	\$17,336	\$16,140	\$17,455	\$17,235
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$8,500	\$8,500	\$8,500	\$9,035

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014/2015 Actual	2015/2016 Authorized	2015/2016 Projected	2016/2017 Adopted
Security Personnel	\$27,408	\$27,120	\$25,600	\$19,100
Security Benefits	\$4,945	\$6,500	\$6,000	\$4,805
Security Operations	\$639	\$1,000	\$1,000	\$800
Security Insurance	\$0	\$0	\$3,500	\$3,000
TOTAL:	\$32,992	\$34,620	\$36,100	\$27,705
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$34,500	\$34,620	\$34,620	\$27,705

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
PERSONNEL

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2014/2015 Actual</u>	<u>2015/2016 Authorized</u>	<u>2015/2016 Projected</u>	<u>2016/2017 Adopted</u>
FT Maintenance	\$21,501	\$20,850	\$20,440	\$20,480
PT Maintenance	\$3,848	\$2,000	\$2,000	\$0
Benefits	<u>\$5,508</u>	<u>\$5,500</u>	<u>\$5,000</u>	<u>\$5,000</u>
TOTAL:	\$30,857	\$28,350	\$27,440	\$25,480
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$27,940	\$28,350	\$28,350	\$25,480

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
MISCELLANEOUS EXPENSE

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2014/2015 Actual	2015/2016 Authorized	2015/2016 Projected	2016/2017 Adopted
Miscellaneous	\$33	\$21,600	\$0	\$0
Donated Service A & B	<u>\$7,200</u>	<u>\$7,200</u>	<u>\$7,200</u>	<u>\$7,200</u>
TOTAL:	\$7,233	\$28,800	\$7,200	\$7,200
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

AVIATION ENTERPRISE FUND APPROPRIATIONS

DEPARTMENT OF AVIATION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Maintenance and Operations	54%	Sq.Ft. Terminal Maintained	325,000	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)	1,000,722	1,000,000	1,000,000
Security	14%	Provided by Private Security (G4S)			
Administration/Management	20%	Daily Passenger Aircraft Operations	130	130	130
		Passenger Carrier Landing Weight (1,000's)	1,489,572	1,500,000	1,500,000
		Tons Enplaned Freight (Calendar Year)	21,057	20,000	20,000
		Contracts and Agreements Monitored	100	100	100
		Work Orders Responded to Annually	500	500	500
		Tours Conducted	25	25	25
Aircraft Rescue	12%	Provided by Syracuse Fire Department	267	300	300

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Deputy Commissioner	18E	\$57,896-\$76,870	1	1
Airport Maintenance Supervisor	15M	\$44,874-\$59,720	2	1
Assistant Airport Maintenance Supervisor	13M	\$41,226-\$52,898	1	1
Accountant II	15	\$52,467-\$59,231	1	1
Geographic Information Specialist	14	\$49,127-\$55,898	1	1
Accountant I	11	\$40,221-\$46,301	1	1
Secretary to Commissioner	11	\$40,221-\$46,301	1	0
Administrative Assistant	10	\$37,678-\$43,761	2	2
Clerk III	8	\$32,894-\$38,273	1	1
Administrative Aide	7	\$30,934-\$36,315	1	1
		Subtotal	12	10

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Electrician	FLAT	\$30.80	2	2
Steamfitter	FLAT	\$30.25	2	2
Plumber	FLAT	\$30.25	1	1
Painter	FLAT	\$28.62	2	2
Carpenter	FLAT	\$29.71	1	1
Heavy Equipment Mechanic Crewleader	29	\$20.36	1	1
Airport Maintenance Crewleader	26	\$19.77	4	4
Airport Custodial Crewleader	21	\$18.78	5	5
Heavy Equipment Mechanic II	16	\$17.52-\$18.39	1	1
Storekeeper	15	\$17.22-\$18.06	1	1
Heavy Equipment Mechanic I	14	\$17.06-\$17.92	2	2
Airport Maintenance Worker II	11	\$16.35-\$17.29	3	3
Airport Operations Worker	10	\$16.13-\$16.98	9	9
Airport Maintenance Worker I	8	\$15.83-\$16.75	17	17
Gardener	7	\$15.78-\$16.68	1	1
Airport Custodial Worker II	4	\$15.21-\$16.07	1	1
Airport Custodial Worker I	3	\$15.11-\$15.99	33	33
		Subtotal	86	86
<u>Temporary Services</u>				
Custodial Worker	FLAT	\$15.11	2	2
		Subtotal	2	2
		GRAND TOTAL	100	98

Total Aviation
04.Department of Aviation

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	652,152	621,932	583,480	517,647
510200 Wages- F/T Weekly	3,095,147	3,273,239	3,047,520	3,179,410
510300 Temporary Services-P/T	44,892	59,238	43,770	59,238
510400 Overtime Wages	551,546	450,000	400,630	450,000
510800 Tool Allowance	400	800	800	800
511000 Uniform Allowance	17,325	17,000	15,975	18,000
Totals Personal Services:	4,361,463	4,422,209	4,092,175	4,225,095
540200 Motor Equipment Repair Supplies & Services	(4,081)	0	0	0
540500 Operating Supplies & Expenses	4,773	0	0	0
541200 City Provided Services	0	1,500,000	1,500,000	1,500,000
541400 City Provided Svcs.-Fire	0	1,867,535	1,867,535	1,940,433
541500 Professional Services	1,960	0	0	0
541600 Travel, Training & Development	(20)	0	0	0
Total Contractual & Other Services:	2,633	3,367,535	3,367,535	3,440,433
TOTAL:	4,364,095	7,789,744	7,459,710	7,665,528

WATER FUND APPROPRIATIONS

Total Water Department
Summary of Departmental Appropriations

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
Water Finance	420,958	380,888	322,675	391,754
Water Engineering	722,899	877,148	858,887	864,589
Water Quality Management	847,540	1,063,701	881,422	1,043,756
Skaneateles Watershed Program	551,621	605,994	590,571	602,387
Water Plant	<u>6,815,204</u>	<u>7,251,486</u>	<u>6,966,075</u>	<u>7,379,284</u>
TOTAL:	9,358,222	10,179,217	9,619,630	10,281,770

DEPARTMENT OF WATER

DIVISION OF WATER FINANCE

I. Program Responsibilities:

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Meter Readings	42%	Meters Read Special Meter Readings	145,624 3,262	145,624 2,800	148,448 2,800
Records Handling and Accounting	48%	Customers Bills Issued/No Bills City/School Buildings Customer Payments Received Customers Serviced Phone/Counter Letter Campaign (Arrears-Water Termination) Address Changes/Reissued Bills Letters Due to Estimated Bills	39,900 163,993 125,250 43,062 1,200 8,574 11,000	39,200 163,993 125,250 43,850 1,200 8,574 10,000	39,200 163,000 125,250 43,000 1,200 8,200 11,000
Collections on Delinquent Accounts	10%	Payments Received By: - Internet - Finance/Treasury - Bank - Accounts with Payment Plans-yearly average TOTAL	N/A 26,833 96,528 300 123,661	5,000 26,500 97,000 350 128,850	5,000 27,000 97,000 300 129,300

PERSONAL SERVICE DETAILS

**DEPARTMENT OF WATER
DIVISION OF WATER FINANCE**

05.83100

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Utilities Billing Supervisor	15M	\$44,874-\$59,720	1	1
Account Clerk III	8	\$32,894-\$38,273	1	1
Administrative Aide	7	\$30,934-\$36,315	1	1
Account Clerk II	6	\$29,086-\$33,770	5	5
		Subtotal	8	8
Temporary Services				
Account Clerk I	FLAT	\$16.68/Hr.	1	0
Account Clerk II	FLAT	\$15.43/Hr.	1	1
		Subtotal	2	1
		GRAND TOTAL	10	9

Water Finance
05.83100

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510100 Salaries	316,286	273,488	223,000	263,837
510300 Temporary Services-P/T	7,268	0	0	25,000
510400 Overtime Wages	354	0	0	0
510600 Car Allowance	2,148	0	0	0
511000 Uniform Allowance	175	175	175	175
Totals Personal Services:	326,231	273,663	223,175	289,012
520200 Office Equipment & Furnishings	0	1,500	1,300	1,500
Total Equipment:	0	1,500	1,300	1,500
540300 Office Supplies	1,179	2,500	2,500	4,840
540500 Operating Supplies & Expenses	7,533	6,600	6,600	7,227
540800 Uniforms	1,111	1,700	0	0
541500 Professional Services	34,704	41,000	36,000	36,000
541600 Travel, Training & Development	0	175	100	175
541800 Postage & Freight	50,200	53,000	53,000	53,000
543000 Payments to Other Governments	0	750	0	0
Total Contractual & Other Services:	94,727	105,725	98,200	101,242
TOTAL:	420,958	380,888	322,675	391,754

DEPARTMENT OF WATER

DIVISION OF ENGINEERING

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Planning, Programming and Policy Development	10%	Major Projects or Planning Activities	30	30	30
Water System Operations and Water Quality Control	20%	Major System Parameters Monitored & Controlled	30	30	30
		Operating Reports Prepared	37	37	37
		Regulatory Reports Prepared	22	23	23
		Major Projects Supervised	30	27	27
Contracted Purchasing and Project Supervision	20%	Specifications and Plans Prepared	25	25	25
		Construction Projects Supervised	19	18	18
		Value of Materials & Equipment Purchased	\$975,000	\$1,095,000	\$1,150,000
		Value of Capital Projects Supervised	\$6,571,600	\$3,000,000	\$3,000,000
		Value of Professional Services Purchased	\$3,292,764	\$2,000,000	\$2,000,000
Water System Mapping and Surveying	10%	New Maps Prepared	35	20	20
		Plans Drawn for System Extensions or Main Replacement	40	55	55
		Hydrant Maps Updated	95	70	75
		Hydrant Maps Repaired	0	2	2
		Hydrant Information Updated	103	103	125
		Digital Map Information (GPS)	70	95	95
		Fire Service Data Updated	25	20	25
		Service Data Updates	135	150	150
		Meter Data Updated	150	100	125

DEPARTMENT OF WATER

DIVISION OF ENGINEERING

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Issuance of Water Service Permits	5%	Domestic Services	87	70	70
		Fire Services	31	20	20
		Combined Fire & Domestic	0	1	0
		Hydrant Use Permits	57	60	65
		Contractor Inquiries	850	1,000	1,000
Citizen Service	15%	Complaints & Information Requests Processed	325	300	300
		Water Information Mailed	33,600	35,000	35,000
Budget & Personnel Administration	10%	Budgets Prepared	5	5	5
		Payment Claims Approved	625	650	650
		Common Council Actions Requested	31	30	30
		Major Personnel Actions & Grievances Processed	5	8	5
Development & Plan Review	10%	Projects Reviewed: --Over \$250,000	5	5	5
		--Street Cuts Permits Reviewed	91	150	150

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF ENGINEERING

05.83110

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Commissioner of Water	20E	\$69,874-\$90,502	1	1
Deputy Commissioner of Water	18E	\$57,896-\$76,870	1	1
Management Analyst	16	\$56,079-\$63,541	1	1
Water Systems Construction Engineer I	16M	\$50,226-\$68,805	1	1
Civil Engineer II	15	\$52,467-\$59,231	1	1
Office Automation Technician	11	\$40,221-\$46,301	1	1
Engineering Technician I	10	\$37,678-\$43,761	2	2
GRAND TOTAL			8	8

Water Engineering
05.83110

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510100 Salaries	361,523	465,123	455,712	452,564
510400 Overtime Wages	0	600	500	600
511000 Uniform Allowance	175	175	175	175
Totals Personal Services:	361,698	465,898	456,387	453,339
520200 Office Equipment & Furnishings	741	2,700	2,500	2,700
Total Equipment:	741	2,700	2,500	2,700
540500 Operating Supplies & Expenses	1,091	0	0	0
541500 Professional Services	359,369	407,750	400,000	407,750
541600 Travel, Training & Development	0	800	0	800
Total Contractual & Other Services:	360,460	408,550	400,000	408,550
TOTAL:	722,899	877,148	858,887	864,589

DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT SECTION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Surveillance of the Watershed Policy	25%	Days Spent Patrolling Watershed	439	400	450
		Violators Cited	13	20	20
		Percolation Tests Witnessed	39	50	50
		Dead Deer Removed From Watershed	40	40	40
Water Quality Control Surveying	25%	Microscopic Exams of Lake Water Samples	84	100	100
		Microscopic Exams of Reservoir Water Samples	36	75	75
		Microscopic Exams of Residential Water Samples	2	5	5
		Algicide Treatments Applied to City Reservoirs	2	10	10
Purification of Water Supply	50%	Million Gallons Treated per Day at Skaneateles Lake	36	36	36
		Residential Water Samples	20	10	10

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT SECTION

05.83300

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Water Plant Manager	15M	\$44,874-\$59,720	1	1
Sanitarian I	13M	\$41,226-\$52,898	1	1
		Subtotal	2	2
Watershed Inspector	16	\$17.52-\$18.39	2	2
Water Treatment Plant Operator I	13	\$16.72-\$17.57	2	2
		Subtotal	4	4
<hr/> <u>Temporary Services</u>				
Summer Aide	FLAT	\$10.00/Hr.	1	1
		Subtotal	1	1
		GRAND TOTAL	7	7

Water Quality Management
05.83300

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	123,492	127,172	127,172	133,004
510200 Wages- F/T Weekly	152,129	194,819	135,000	152,878
510300 Temporary Services-P/T	0	4,800	0	4,800
510400 Overtime Wages	5,384	11,604	6,500	12,500
510600 Car Allowance	3,022	2,700	1,500	1,800
511000 Uniform Allowance	950	1,150	1,150	1,150
Totals Personal Services:	284,978	342,245	271,322	306,132
520200 Office Equipment & Furnishings	0	500	500	500
520600 Operating Equipment	0	4,000	2,000	4,000
Total Equipment:	0	4,500	2,500	4,500
540100 Motor Equipment Operating Supplies	9,045	18,000	11,000	13,300
540200 Motor Equipment Repair Supplies & Services	0	500	500	500
540300 Office Supplies	385	0	0	3,000
540500 Operating Supplies & Expenses	402,953	592,640	500,000	592,640
540700 Equipment Repair, Supplies & Services	866	8,000	6,000	8,000
541100 Utilities	8,820	10,800	8,500	10,800
541500 Professional Services	138,838	84,866	80,000	102,534
541600 Travel, Training & Development	1,654	2,000	1,500	2,350
541800 Postage & Freight	0	150	100	0
Total Contractual & Other Services:	562,562	716,956	607,600	733,124
TOTAL:	847,540	1,063,701	881,422	1,043,756

DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Watershed Management	100%	Number of Farm Equivalents Completed (planning)	2	2	1
		Acres of Land Protected (Implemented)	205	83	555
		CREP Acres (w/ contracts) Protected	0	22	10
		Whole Farm Plan Updates	42	42	42
		Plan Revisions	3	4	5
		BMP Field Reviews	14	14	15

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM

05.83350

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Geographic Information Specialist II	15	\$52,467-\$59,231	1	1
Administrative Assistant	10	\$37,678-\$43,761	1	1
		GRAND TOTAL	2	2

Skaneateles Watershed Program
05.83350

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510100 Salaries	102,272	104,571	104,571	104,787
Totals Personal Services:	102,272	104,571	104,571	104,787
520200 Office Equipment & Furnishings	0	2,000	1,000	1,000
Total Equipment:	0	2,000	1,000	1,000
540300 Office Supplies	0	250	0	0
540500 Operating Supplies & Expenses	0	150	0	0
540700 Equipment Repair, Supplies & Services	0	1,000	0	1,000
541500 Professional Services	449,349	497,173	485,000	495,000
541600 Travel, Training & Development	0	600	0	600
541800 Postage & Freight	0	250	0	0
Total Contractual & Other Services:	449,349	499,423	485,000	496,600
TOTAL:	551,621	605,994	590,571	602,387

DEPARTMENT OF WATER

PLANT SECTION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Water System Maintenance	56%	Repairs to Mains, Conduits & Services	354	375	354
Policy Development		Hydrants Repaired	5	15	5
		Hydrants Inspected	2,813	2,750	2,813
		Hit Hydrants	27	35	27
		Dig Curb Box	172	175	172
		Main Gates Repaired	78	75	78
		Kill Service	108	100	108
		Broken Stops	23	25	23
		New Domestic	28	20	28
		New Fire	17	10	17
		Install Auto Flusher	2	2	2
		Install Sample Sites	2	2	2
		Ross Valves Out/Repaired	3	3	3
		Main Extension	3	3	3
		Replace Pumps	1	3	3
		Conduit Leaks	4	20	20
Management of Site Restoration	20%	Number of Street Cuts	264	300	300
		Number of Square Feet	42,000	50,000	50,000
		Value of Restoration	\$772,000	\$900,000	\$900,000
		Sidewalks, Driveways & Curbing:			
		Number of Cuts	97	100	100
		Number of Square Feet	28,500	30,500	30,500
		Value of Restoration	\$134,687	\$150,000	\$150,000

DEPARTMENT OF WATER

PLANT SECTION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated	
Water Meter Replacement and Maintenance	4%	Service Calls	4,912	4,500	4,500	
		Meters Tested	174	150	150	
		Installation of New Meters				
		--Residential	3,036	2,750	2,750	
		--Commercial	16	10	10	
		Minor Plumbing Repairs by City	19	15	15	
		Number of Remotes Installed Meters Repaired	3,613 162	3,625 150	3,625 150	
Water System Expansion	7%	Installation of New Services	47	50	50	
		Installation of New Gates	29	30	30	
		Installation of New Hydrants	50	50	50	
Vehicle Maintenance	5%	Repair Orders Placed	785	815	810	
		Vehicles in Fleet	51	49	50	
		Construction Equipment in Inventory	50	48	51	
Purchasing, Payroll and Accounting	4%	Purchase Requisitions Initiated	450	500	500	
		Claims Processed	555	550	575	
		Personnel Files Maintained	113	113	113	
		Payroll Checks Processed	3,000	3,000	3,000	
		Miscellaneous Billing & Statements	38	45	45	
Lead Service Replacement	4%	Lead Service Replacement	41	50	50	

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION

05.83400

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Supt. of Maintenance & Operations	16M	\$50,226-\$68,805	1	1
Ass't. Supt. of Maintenance & Operations	15M	\$44,874-\$59,720	2	2
Meter Replacement Supervisor	15M	\$44,874-\$59,720	1	1
Supervisor of Stores & Services	13M	\$41,226-\$52,898	1	1
Instrumentation Mechanic	13	\$46,002-\$52,768	1	1
Secretary to Commissioner of Water	11	\$40,221-\$46,301	1	1
Administrative Aide	7	\$30,934-\$36,315	1	1
Account Clerk II	6	\$29,086-\$33,770	2	2
		Subtotal	10	10
Electrician	FLAT	\$30.80	1	1
Plumber	FLAT	\$30.25	3	3
Heavy Equipment Mechanic Crewleader	29	\$20.36	1	1
Water Maintenance Crewleader	24	\$19.62	6	6
Storekeeper	15	\$17.22-\$18.06	1	1
Underground Facilities Locator	15	\$17.22-\$18.06	1	1
HEM I	14	\$17.06-\$17.92	2	2
Water Treatment Plant Operator I	13	\$16.72-\$17.57	3	4
Water Maintenance Worker II	12	\$16.58-\$17.48	10	9
Emergency Valve Operator	11	\$16.35-\$17.29	4	4

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION

05.83400

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Control Center Attendant	11	\$16.35-\$17.29	8	8
Water Plant Operator Trainee	9	\$15.94-\$16.84	1	0
Water Meter Repair Worker II	9	\$15.94-\$16.84	1	1
Motor Equipment Operator	8	\$15.83-\$16.75	0	2
Ass't. Emergency Valve Operator	8	\$15.83-\$16.75	4	4
Maintenance Worker I	8	\$15.83-\$16.75	3	3
Water Maintenance Worker I	8	\$15.83-\$16.75	17	15
Water Meter Repair Worker I	7	\$15.78-\$16.68	3	2
Meter Reader	7	\$15.78-\$16.68	4	4
Laborer II	5	\$15.53-\$16.41	0	2
Custodial Worker	1	\$14.35-\$15.21	1	1
		Subtotal	74	74
		GRAND TOTAL	84	84

Water Plant
05.83400

	FY15 Actual	FY16 Authorized	FY16 Projected	FY17 Adopted
510100 Salaries	424,082	475,983	475,000	473,717
510200 Wages- F/T Weekly	2,724,495	2,696,429	2,700,000	2,909,072
510300 Temporary Services-P/T	0	18,000	5,000	7,500
510400 Overtime Wages	647,894	650,000	650,000	650,000
510600 Car Allowance	817	0	2,000	0
510800 Tool Allowance	600	600	600	600
511000 Uniform Allowance	12,975	15,625	13,975	15,625
Totals Personal Services:	3,810,864	3,856,637	3,846,575	4,056,514
520200 Office Equipment & Furnishings	0	2,500	2,500	2,460
520600 Operating Equipment	317,438	341,012	300,000	355,000
Total Equipment:	317,438	343,512	302,500	357,460
540100 Motor Equipment Operating Supplies	134,677	229,051	151,500	150,851
540200 Motor Equipment Repair Supplies & Services	183,658	237,000	218,000	265,000
540300 Office Supplies	2,230	12,300	11,000	13,033
540500 Operating Supplies & Expenses	751,670	1,000,250	964,000	1,013,726
540700 Equipment Repair, Supplies & Services	13,224	24,000	8,000	10,500
540800 Uniforms	7,991	0	12,000	14,600
541100 Utilities	503,204	506,000	447,000	469,500
541500 Professional Services	1,084,263	1,036,536	1,000,000	1,022,600
541600 Travel, Training & Development	5,985	5,900	5,500	5,500
541800 Postage & Freight	0	300	0	0
Total Contractual & Other Services:	2,686,902	3,051,337	2,817,000	2,965,310
TOTAL:	6,815,204	7,251,486	6,966,075	7,379,284

SEWER FUND APPROPRIATIONS

DEPARTMENT OF PUBLIC WORKS

DIVISION OF SEWERS AND STREAMS

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Digging Division	23%	Repair Mains	20	21	22
		Repair House Laterals	30	31	35
		Repair House Vents	50	130	130
		Repair Catch Basin Laterals	28	30	30
		Repair Manholes	1	1	1
		Other Cave-Ins or Dig Jobs	40	42	40
		Maintain Street Cuts	0	20	20
Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	4,100	5,800	5,600
		Jet Clean Main Sewers (Sections)	400	450	450
		Jet Clean Main Sewers (Miles)	20	30	30
		Jet Open Main Sewers	40	35	35
		Replace Vent Caps	150	150	140
		Jet Flush Sewer Laterals	100	100	100
Main Cleaning Division	13%	Loads to Metro	89	89	89
		Clean Catch Basins	130	125	130
		Special Events (Hours)	100	100	100
		Clean Main Sewers(Sections)	130	200	200
		Clean Main Sewers (Miles)	7	10	9

DEPARTMENT OF PUBLIC WORKS

DIVISION OF SEWERS AND STREAMS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2014/2015 Actual	VI. 2015/2016 Estimate	VII. 2016/2017 Anticipated
Mason Division	23%	Catch Basins Repaired	500	860	800
		Manholes Cut Out	45	28	30
		Manholes Raised/Repaired	45	28	30
		Manholes Sealed/CBs Patched	350	400	400
		New Catch Basins Installed	1	4	1
		Catch Basins Cut Out	500	800	800
		New Stone Tops Fabricated	100	100	100
Mechanical Catch Basin Cleaning	12%	Catch Basins Cleaned	4,000	5,000	5,000
		Pick Up Mason Piles	100	100	100
		Basin Tops Cleaned	2,500	2,500	2,500
TV Inspections	3%	Sewer Sections Inspected	200	160	170
		Feet Inspected	40,000	31,000	35,000
		UFPO/Vent Locations	50	50	60
		Misc. Office Days	45	45	45
		MHs Located & Inspected	50	50	50
		Laterals Located and TV Inspected	60	50	55
Creek Cleaning & Fence Repair	3%	Fence Repaired/Retied (Feet)	50	60	50
		Creek Rack Hours	600	600	600
		Shallow Vent Repairs	50	55	50
Locator	5%	DSNY Locations	2,500	2,600	2,500
		Emergency Locations	500	550	525
		Vent/Lateral Locations	300	325	330

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF SEWERS AND STREAMS

06.81100

Position	Grade	Rate	Number of Positions	
			2015/2016 Budget	2016/2017 Budget
Superintendent of Sewers and Streams	16M	\$50,226-\$68,805	1	1
Closed Circuit T.V. Operator	10	\$37,678-\$43,761	<u>2</u>	<u>2</u>
		Subtotal	3	3
Sewer Maintenance Crewleader	24	\$19.62	5	5
Underground Facilities Locator	15	\$17.22-\$18.06	1	1
Mason	14	\$17.06-\$17.92	4	4
Motor Equipment Operator II	12	\$16.58-\$17.48	3	3
Sewer Maintenance Worker I	8	\$15.83-\$16.75	<u>32</u>	<u>32</u>
		Subtotal	<u>45</u>	<u>45</u>
		GRAND TOTAL	48	48

Sewer Department
06.81100

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Adopted</u>
510100 Salaries	163,356	174,224	167,180	173,550
510200 Wages- F/T Weekly	1,247,648	1,384,948	1,234,342	1,392,661
510400 Overtime Wages	276,644	200,000	250,000	200,000
511000 Uniform Allowance	8,925	9,075	9,100	9,100
519100 Less: Reimbursement from Other Funds	(49,644)	(20,000)	(15,000)	(15,000)
519700 Less: Reimbursement from Street Reconstruction	0	(30,000)	(15,000)	(15,000)
Totals Personal Services:	1,646,929	1,718,247	1,630,622	1,745,311
520200 Office Equipment & Furnishings	685	0	0	0
520600 Operating Equipment	6,002	0	0	16,000
Total Equipment:	6,688	0	0	16,000
540100 Motor Equipment Operating Supplies	121,253	200,000	118,000	120,000
540200 Motor Equipment Repair Supplies & Services	120,521	95,000	66,000	66,000
540300 Office Supplies	0	0	0	400
540500 Operating Supplies & Expenses	176,398	411,700	401,060	426,400
540700 Equipment Repair, Supplies & Services	708	1,500	13,700	9,500
540800 Uniforms	7,048	5,600	5,000	5,000
541500 Professional Services	204,889	47,500	33,000	35,000
541600 Travel, Training & Development	52	500	200	400
541800 Postage & Freight	0	0	1,600	2,000
543000 Payments to Other Governments	0	14,000	8,600	8,600
Total Contractual & Other Services:	630,868	775,800	647,160	673,300
TOTAL:	2,284,485	2,494,047	2,277,782	2,434,611

**CASH CAPITAL APPROPRIATIONS
AND DEBT SERVICE**

Debt Service Appropriations by Fund
Summary of Principal & Interest Appropriations

	<u>FY15 Actual</u>	<u>FY16 Authorized</u>	<u>FY16 Projected</u>	<u>FY17 Budget</u>
General Fund				
Serial Bond Principal & Interest	18,206,694	15,217,117	14,504,707	16,842,332
Aviation Fund				
Serial Bond Principal & Interest	6,510,644	6,035,712	6,079,185	5,574,450
Water Fund				
Serial Bond Principal & Interest	4,647,722	5,649,657	5,622,176	5,779,787
Sewer Fund				
Serial Bond Principal & Interest	1,094,558	728,395	699,552	709,997
TOTAL:	30,459,619	27,630,881	26,905,620	28,906,566

* 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>FY17 Principal</u>	<u>FY17 Interest</u>	<u>FY17 Year-End Balance</u>
General Fund						
355 Public Improvement Bonds, 2004 F	6/30/17	3.5%	7,957,000	866,566	16,248	0
380 Public Improvement Refunding Bonds, 2005 B	6/30/19	3.7%	9,531,077	83,460	8,872	143,550
415 Public Improvement Bonds, 2007 B	6/30/23	4.1%	9,497,000	652,598	207,623	4,519,849
425 Public Improvement Bonds, 2008 B	6/30/24	4.2%	6,830,600	444,770	164,251	3,693,534
430 Public Improvement Bonds, 2009 A	6/30/22	4.5%	11,005,000	926,087	286,604	5,209,239
435 Public Improvement Bonds, 2010 A	6/30/23	3.5%	10,556,500	857,036	221,217	5,877,973
455 Public Improvement Refunding Bonds, 2010 B	6/30/18	3.5%	7,336,481	1,032,249	73,998	1,075,754
460 Public Improvement Bonds, 2011 A	6/30/31	4.2%	7,247,500	304,844	256,278	5,777,182
475 Public Improvement Bonds, 2012	6/30/32	3.1%	7,991,975	1,024,000	174,948	4,209,000
480 Public Improvement Bonds, 2013 A	6/30/33	3.2%	7,144,000	978,000	190,640	4,498,000
490 General Obligation Bonds, 2014 A	6/30/19	1.7%	8,335,000	1,670,000	88,510	3,340,000
495 Public Improvement Refunding Bonds, 2014	6/30/25	1.7%	9,031,310	2,045,796	191,417	3,010,020
500 Public Improvement Bonds, 2014 B	6/30/34	2.9%	9,212,110	719,000	342,630	7,847,000
505 Public Improvement Refunding Bonds, 2015 A	6/30/27	2.4%	13,183,470	971,526	579,307	11,136,047
515 Public Improvement Bonds, 2015 A	6/30/30	2.9%	6,139,500	597,500	228,851	5,542,000
520 Public Improvement Bonds, 2015 B	6/30/20	2.5%	1,500,000	300,000	37,500	1,200,000
TOTAL:			132,498,523	13,473,432	3,068,894	67,079,148

* 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>FY17 Principal</u>	<u>FY17 Interest</u>	<u>FY17 Year-End Balance</u>
Aviation Fund						
465 General Obligation Bonds, 2011 A	6/30/37	4.8%	44,330,000	1,220,000	1,830,150	39,385,000
470 General Obligation Refunding Bonds, 2011 B	6/30/17	2.4%	9,235,000	1,915,000	76,600	0
485 General Obligation Bonds, 2013 B	6/30/23	2.5%	5,040,000	470,000	62,700	1,620,000
TOTAL:			58,605,000	3,605,000	1,969,450	41,005,000

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

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

	<u>Final Maturity</u>	<u>Interest Rate</u>	<u>Original Balance</u>	<u>FY17 Principal</u>	<u>FY17 Interest</u>	<u>FY17 Year-End Balance</u>
Water Fund						
355 Public Improvement Bonds, 2004 F	6/30/17	3.5%	307,000	33,434	627	0
380 Public Improvement Refunding Bonds, 2005 B	6/30/19	3.7%	2,068,553	18,114	1,926	31,155
415 Public Improvement Bonds, 2007 B	6/30/23	4.1%	326,000	22,402	7,127	155,151
425 Public Improvement Bonds, 2008 B	6/30/24	4.2%	1,000,000	65,115	24,046	540,733
430 Public Improvement Bonds, 2009 A	6/30/22	4.5%	1,200,000	100,982	31,252	568,022
440 N.Y.S. E.F.C Refunding Bonds, 2010 C	6/30/20	2.0%	2,567,607	275,000	21,178	885,000
445 N.Y.S. E.F.C Bonds, 2010 C	6/30/40	2.7%	36,381,323	1,070,000	865,615	29,225,000
455 Public Improvement Refunding Bonds, 2010 B	6/30/18	3.5%	1,332,144	187,434	13,436	195,333
460 Public Improvement Bonds, 2011 A	6/30/31	4.2%	1,500,000	63,093	53,042	1,195,691
475 Public Improvement Bonds, 2012	6/30/32	3.1%	10,000,000	466,000	295,904	8,215,000
480 Public Improvement Bonds, 2013 A	6/30/33	3.2%	10,114,000	459,000	329,628	8,777,000
495 Public Improvement Refunding Bonds, 2014	6/30/25	1.7%	739,499	157,728	16,876	274,429
500 Public Improvement Bonds, 2014 B	6/30/34	2.9%	2,000,000	91,000	71,143	1,823,000
505 Public Improvement Refunding Bonds, 2015 A	6/30/27	2.4%	7,317,909	549,745	320,758	6,160,280
515 Public Improvement Bonds, 2015 A	6/30/30	2.9%	1,000,000	62,000	36,689	938,000
TOTAL:			77,854,035	3,621,047	2,089,247	58,983,794

* 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>FY17 Principal</u>	<u>FY17 Interest</u>	<u>FY17 Year-End Balance</u>
Sewer Fund						
430 Public Improvement Bonds, 2009 A	6/30/22	4.5%	255,000	21,458	6,642	120,705
435 Public Improvement Bonds, 2010 A	6/30/23	3.5%	1,000,000	81,185	20,956	556,811
495 Public Improvement Refunding Bonds, 2014	6/30/25	1.7%	310,925	78,156	5,641	81,554
500 Public Improvement Bonds, 2014 B	6/30/34	2.9%	220,000	10,000	7,815	200,000
505 Public Improvement Refunding Bonds, 2015 A	6/30/27	2.4%	3,800,030	298,701	165,545	3,172,178
TOTAL:			5,585,954	489,500	206,599	4,131,248

* 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, 2016 – JUNE 30, 2017

The Syracuse City School District submitted a general fund budget request of \$417,940,616 for fiscal year 2016/2017, a \$25,256,792 increase from the 2015/2016 authorized expenditure budget of \$392,683,824.

The Mayor's proposed budget, summarized in the chart below, maintains the District's spending ceiling at this level, a 6.4% increase from the 2015/16 budget. The school property tax rate is kept stable in this plan at \$17.3507/thousand by increasing the tax levy in proportion to the increase in the assessable tax base. The Board of Education, following the release of the New York State budget, approved a new budget on April 10th. The Common Council passed amendments on May 9th confirming the revised budget, as shown below.

	2015/2016 Authorized Budget	2016/2017 Adopted Budget	Change From Prior Year
Expenditures Net of 1% Non-Tax Revenues	\$392,046,309	\$406,415,118	\$14,368,809
	<u>\$328,294,848</u>	<u>\$342,027,123</u>	<u>\$13,732,275</u>
Tax Budget	\$63,751,461	\$64,387,995	\$ 636,534
+ 1% Pursuant to Law	<u>\$637,515</u>	<u>\$643,880</u>	<u>\$6,365</u>
Total Tax Levy	\$64,388,976	\$65,031,875	\$642,899
Total Budget (with 1%)	\$392,683,824	\$407,058,998	\$14,375,174

SYRACUSE CITY SCHOOL DISTRICT

TOTAL REVENUES

	Authorized 2015/16	Adopted 2016/17	Variance
State Aid Revenue	\$294,943,748	\$321,567,698	\$26,623,950
Miscellaneous Federal Aid	2,250,000	1,161,325	(\$1,088,675)
Medicaid	1,000,000	1,000,000	\$0
Other Revenues	5,101,100	7,298,100	\$2,197,000
Planned Use of Budget Surplus	25,000,000	11,000,000	(\$14,000,000)
School Tax Levy	64,388,976	65,031,875	\$642,899
TOTAL:	\$392,683,824	\$407,058,998	\$14,375,174

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

		2016/17 Adopted
SURPLUS, BALANCE OF PRIOR YEARS		\$11,000,000
<u>OTHER REVENUES</u>		
SALES TAX	920,000	
SUMMER SCHOOL TUITION	20,000	
INTERSCHOLASTIC ADMISSIONS	5,000	
DAY SCHOOL TUITION	0	
HEALTH SERVICES	125,000	
INTEREST ON INVESTMENT	100,000	
SCHOOL BUILDING USE	80,000	
EQUIPMENT RENTAL	6,000	
COMMISSIONS	75,000	
SALE OF SCRAP/OBSOLETE EQUIPMENT	26,000	
OTHER COMPENSATION FOR LOSS	1,100	
GIFTS AND DONATIONS	50,000	
MISCELLANEOUS REVENUE OTHER SOURCES	1,140,000	
INTERFUND	4,750,000	
CITY GENERAL FUND TRANSFER	0	
TOTAL OTHER REVENUES:		\$7,298,100
<u>STATE OF NEW YORK</u>		
CONSOLIDATED OPERATING AID	226,659,721	
COMMUNITY SCHOOLS AID	10,186,478	
LEGISLATIVE STATE AID REQUEST	6,473,208	
LOTTERY AID	43,143,304	
STATE AID CHAPTER ONE ACCRUAL	31,727,425	
STATE AID TEXTBOOKS	1,359,447	
TUITION AID	340,000	
COMPUTER SOFTWARE AID	331,718	
LIBRARY AID	138,400	
HARDWARE AID	463,918	
STATE AID - MISCELLANEOUS	744,079	
TOTAL, STATE AID:		\$321,567,698

TOTAL REVENUES

	2016/2017 <u>Adopted Budget</u>
STATE MEDICAID REIMBURSEMENT:	\$1,000,000
MISCELLANEOUS REVENUE	\$61,325
FEDERAL MEDICAID REIMBURSEMENT:	\$500,000
E-RATE REIMBURSEMENT(SMARTNET):	\$600,000
<u>TOTAL: ESTIMATED REVENUES</u>	<u>\$342,027,123</u>
<u>COMPUTATION OF TAX LEVY</u>	
TOTAL APPROPRIATIONS	\$406,415,118
LESS: ESTIMATED REVENUES	\$342,027,123
TAX BUDGET	\$64,387,995
ONE PERCENT ADDED PURSUANT TO LAW	643,880
<u>TOTAL SCHOOL TAX LEVY</u>	<u>\$65,031,875</u>

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual	FTE	Adopted	FTE	Proposed
		Expenditures		Budget		Budget
10100	Board of Education					
1980	Stipend/Contract Agreement	\$ 52,475	7.00	\$ 52,500	7.00	52,500
4280	Advertising	76	-	180	-	200
4430	Legal Services	5,756	-	24,200	-	24,200
4450	Contract Services	332	-	1,200	-	1,500
4750	Out-of-District Staff Travel	2,689	-	19,815	-	30,000
4840	BOCES Services	13,020	-	13,354	-	12,840
4980	Contractual Membership	105,947	-	109,383	-	112,841
5010	Office Supplies & Equipment	511	-	800	-	800
5520	Food Supplies	506	-	985	-	1,000
8010	State Retirement (ERS)	2,780	-	2,557	-	2,174
8020	Teachers Retirement (TRS)	1,303	-	994	-	879
8030	Social Security	2,835	-	3,255	-	3,255
8050	Medical	36,742	-	40,559	-	33,500
8060	Dental	2,859	-	3,402	-	2,945
8090	Medicare	663	-	763	-	763
8110	Unemployment	401	-	-	-	-
Total	Board of Education	\$ 228,895	7.00	\$ 273,947	7.00	\$ 279,397
10400	District Clerk					
1800	Clerical	\$ 53,057	1.50	\$ 67,235	1.50	\$ 69,836
4740	In-District Staff Travel	-	-	50	-	50
4750	Out-of-District Staff Travel	958	-	971	-	1,000
8010	State Retirement (ERS)	9,065	-	9,609	-	8,570
8030	Social Security	3,056	-	4,168	-	4,330
8050	Medical	14,888	-	16,907	-	16,750
8060	Dental	1,034	-	1,186	-	1,210
8090	Medicare	715	-	975	-	1,013
8110	Unemployment	240	-	71	-	64
Total	District Clerk	\$ 83,013	1.50	\$ 101,172	1.50	\$ 102,823

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17	
		Actual	FTE	Adopted	FTE	Proposed	
		Expenditures		Budget		Budget	
12400	Chief School Administrator						
1000	Superintendent of Schools	\$ 257,032	1.00	\$ 241,800	1.00	\$ 282,349	
1015	Senior Administrative Staff	152,115	1.00	153,879	1.00	158,405	
1800	Clerical	157,126	3.00	160,745	3.00	171,596	
1810	Extension/Extra Non Certified	-	-	450	-	-	
1820	Overtime	2,390	-	1,000	-	1,000	
1970	Automobile Allowance	7,200	-	7,200	-	7,200	
4230	Misc Insurance	-	-	12,100	-	12,100	
4450	Contract Services	1,661	-	2,400	-	2,400	
4480	Catered Food	4,626	-	6,000	-	6,000	
4750	Out-of-District Staff Travel	11,273	-	11,400	-	11,400	
4980	Contractual Membership	385	-	3,885	-	3,885	
5010	Office Supplies & Equipment	4,445	-	7,600	-	7,600	
5430	Miscellaneous Supplies	2,567	-	2,600	-	2,600	
5520	Food Supplies	2,087	-	2,500	-	2,500	
8010	State Retirement (ERS)	54,879	-	47,834	-	45,757	
8020	Teachers Retirement (TRS)	35,435	-	33,018	-	31,424	
8030	Social Security	24,014	-	27,727	-	30,245	
8050	Medical	46,188	-	57,466	-	56,950	
8060	Dental	3,509	-	4,073	-	4,155	
8090	Medicare	8,097	-	8,195	-	8,998	
8110	Unemployment	1,412	-	419	-	438	
Total	Chief School Administrator	\$ 776,441	5.00	\$ 792,291	5.00	\$ 847,002	

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17	
		Actual	FTE	Adopted	FTE	Proposed	
		Expenditures		Budget		Budget	
13100	Business Administration						
1015	Senior Administrative Staff	\$ 154,652	1.00	\$ 146,690	1.00	\$ 151,057	
1030	Director - Certified	-	-	-	-	-	
1035	Director - Non-Certified	94,320	1.00	93,244	1.00	100,874	
1040	Administrator - Certified	122,766	1.00	126,703	1.00	133,715	
1090	Assistant Director - Certified	-	-	-	-	-	
1095	Assistant Director - Non-Cert	40,000	0.50	33,150	1.00	86,572	
1600	Support Staff Non Certified	396,119	10.00	603,557	10.00	668,380	
1740	Programmers/Analyst	102,784	3.00	134,911	3.00	188,981	
1800	Clerical	723,922	19.00	847,743	21.00	1,044,939	
1820	Overtime	12,013	-	36,000	-	36,000	
2010	Non-Instructional Equipment	80,319	-	-	-	-	
4070	Consultant	152,471	-	565,659	-	565,659	
4340	Non-Instruct Equip Rental	-	-	-	-	1,600	
4450	Contract Services	178,582	-	168,026	-	186,000	
4730	Postage	-	-	-	-	6,468	
4740	In-District Staff Travel	132	-	150	-	150	
4750	Out-of-District Staff Travel	13,205	-	15,184	-	15,500	
4790	Maintenance Agreements	189,391	-	5,850	-	6,000	
4840	BOCES Services	3,110	-	3,250	-	3,500	
4980	Contractual Membership	395	-	1,771	-	2,200	
5010	Office Supplies & Equipment	21,847	-	32,150	-	32,150	
5190	Computer Software	-	-	100,000	-	104,000	
8010	State Retirement (ERS)	286,890	-	313,856	-	314,106	
8030	Social Security	95,157	-	123,283	-	146,669	
8050	Medical	296,571	-	385,221	-	412,050	
8060	Dental	22,288	-	30,415	-	34,815	
8090	Medicare	22,689	-	29,322	-	34,950	
8110	Unemployment	7,570	-	1,810	-	1,760	
Total	Business Administration	\$ 3,017,193	35.50	\$ 3,797,945	38.00	\$ 4,278,095	

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual	FTE	Adopted	FTE	Proposed
		Expenditures		Budget		Budget
13200 Auditing						
1630	Internal/Claims Auditor	\$ 46,949	1.50	\$ 60,215	1.00	\$ 58,500
1800	Clerical	4,690	-	-	-	-
4450	Contract Services	43,940	-	225,600	-	233,100
4750	Out-of-District Staff Travel	1,050	-	1,400	-	1,400
5010	Office Supplies & Equipment	-	-	270	-	270
8010	State Retirement (ERS)	9,124	-	11,260	-	8,774
8030	Social Security	2,968	-	3,733	-	3,627
8050	Medical	14,268	-	16,907	-	16,750
8060	Dental	991	-	1,186	-	1,210
8090	Medicare	694	-	874	-	848
8110	Unemployment	341	-	71	-	75
Total	Auditing	\$ 125,015	1.50	\$ 321,516	1.00	\$ 324,554
13450 Purchasing						
1140	Supervisor - Non-Certified	\$ 67,626	-	\$ -	-	\$ -
1800	Clerical	243,897	2.00	90,860	2.00	98,320
1820	Overtime	4,462	-	10,000	-	10,000
4280	Advertising	758	-	2,425	-	3,000
4450	Contract Services	-	-	320,000	-	320,000
4750	Out-of-District Staff Travel	1,260	-	500	-	250
4980	Contractual Membership	240	-	500	-	250
5010	Office Supplies & Equipment	1,454	-	6,050	-	4,000
5190	Computer Software	-	-	-	-	1,000
8010	State Retirement (ERS)	53,441	-	18,861	-	17,223
8030	Social Security	19,000	-	6,254	-	6,716

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget	
13450	Purchasing						
	8050 Medical	53,133	-	23,652	-	23,450	
	8060 Dental	5,085	-	1,701	-	1,735	
	8090 Medicare	4,444	-	1,463	-	1,571	
	8110 Unemployment	1,850	-	139	-	126	
Total	Purchasing	\$ 456,650	2.00	\$ 482,405	2.00	\$ 487,641	
14200	Legal						
	4430 Legal Services	\$ 540,190	-	\$ 550,000	-	\$ 600,000	
14300	Personnel						
	1015 Senior Administrative Staff	\$ 156,011	1.00	\$ 155,948	2.00	\$ 298,871	
	1030 Director - Certified	-	-	-	-	-	
	1035 Director - Non-Certified	381,483	4.00	450,709	4.00	485,753	
	1040 Administrator - Certified	-	1.00	90,000	1.00	89,023	
	1070 Administrator - Non-Certified	-	-	-	-	-	
	1370 Coordinator	109,975	2.00	175,090	1.50	138,962	
	1500 Certified Support Staff	835,019	12.50	883,176	13.00	1,025,082	
	1600 Support Staff Non Certified	483,805	9.00	563,210	9.00	623,747	
	1800 Clerical	322,891	8.50	410,262	10.50	551,687	
	1820 Overtime	8,375	-	17,650	-	17,650	
	1850 Extension/Extra Certified	16,000	-	18,000	-	18,000	
	1975 Relocation Expense	-	-	-	-	-	
	4070 Consultant	32,030	-	-	-	365,000	
	4280 Advertising	72,047	-	136,471	-	137,486	
	4450 Contract Services	527,287	-	557,567	-	2,205,813	
	4470 Cartage	7,000	-	-	-	-	
	4740 In-District Staff Travel	3,707	-	2,254	-	4,943	
	4750 Out-of-District Staff Travel	5,255	-	4,428	-	62,927	

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17	
		Actual	FTE	Adopted	FTE	Proposed	Budget
		Expenditures		Budget		Budget	
4810	Career Ladder Plan	110,009	-	225,000	-	225,000	
4840	BOCES Services	53,875	-	84,450	-	-	
4980	Contractual Membership	135	-	583	-	1,300	
5010	Office Supplies & Equipment	30,956	-	13,110	-	58,215	
5190	Computer Software	-	-	20,000	-	15,000	
5430	Miscellaneous Supplies	-	-	100,000	-	-	
5520	Food Supplies	200	-	5,200	-	200	
8010	State Retirement (ERS)	167,547	-	170,303	-	197,759	
8020	Teachers Retirement (TRS)	224,250	-	221,897	-	202,190	
8030	Social Security	133,688	-	168,842	-	196,673	
8050	Medical	359,704	-	507,087	-	509,200	
8060	Dental	25,325	-	35,906	-	38,523	
8090	Medicare	31,860	-	40,078	-	47,107	
8110	Unemployment	9,018	-	1,949	-	1,915	
Total	Personnel	\$ 4,107,452	38.00	\$ 5,059,170	41.00	\$ 7,518,026	
14600 Records Management Officer							
1800	Clerical	\$ 41,962	1.00	\$ 42,115	1.00	\$ 45,573	
8010	State Retirement (ERS)	7,255	-	6,486	-	5,970	
8030	Social Security	2,399	-	2,611	-	2,826	
8050	Medical	15,867	-	16,907	-	16,750	
8060	Dental	1,034	-	1,186	-	1,210	
8090	Medicare	561	-	611	-	661	
8110	Unemployment	240	-	47	-	43	
Total	Records Management Officer	\$ 69,318	1.00	\$ 69,963	1.00	\$ 73,033	

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual	FTE	Adopted	FTE	Proposed
		Expenditures		Budget		Budget
14800	Public Information & Services					
1040	Administrator - Certified	\$ -	-	\$ -	1.00	\$ 109,170
1370	Coordinator	90,389	1.00	89,291	-	-
1600	Support Staff Non Certified	15,833	1.00	61,200	1.00	49,905
1800	Clerical	55,980	1.00	41,050	1.00	44,420
4280	Advertising	46,930	-	50,000	-	50,000
4410	Printing Outside Vendor	95,951	-	100,000	-	140,000
4450	Contract Services	101,332	-	300,000	-	425,000
4730	Postage	294,093	-	240,000	-	240,000
4740	In-District Staff Travel	122	-	-	-	-
4840	BOCES Services	96,608	-	102,296	-	102,296
4980	Contractual Membership	670	-	495	-	825
5010	Office Supplies & Equipment	2,926	-	1,500	-	1,500
8010	State Retirement (ERS)	11,611	-	14,102	-	8,772
8020	Teachers Retirement (TRS)	15,263	-	11,840	-	12,795
8030	Social Security	9,723	-	11,875	-	12,617
8040	Workers' Compensation	(1)	-	-	-	-
8050	Medical	22,697	-	40,559	-	40,200
8060	Dental	581	-	1,701	-	1,735
8090	Medicare	2,274	-	2,776	-	2,951
8110	Unemployment	960	-	147	-	135
Total	Public Information & Services	\$ 863,942	3.00	\$ 1,068,832	3.00	\$ 1,242,321

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual	FTE	Adopted	FTE	Proposed
		Expenditures		Budget		Budget
16200 Operation of Plant						
1030	Director - Certified	\$ -	-	\$ -	-	\$ -
1035	Director - Non-Certified	107,265	1.00	107,207	1.00	115,850
1090	Assistant Director - Certified	-	-	-	-	-
1095	Assistant Director - Non-Cert	92,604	1.00	92,563	1.00	99,763
1140	Supervisor - Non-Certified	-	1.00	65,664	1.00	66,625
1600	Support Staff Non Certified	380,149	6.00	402,154	6.00	413,029
1640	Custodial Worker	3,013,084	81.00	3,127,431	87.00	3,570,327
1650	Custodian	3,534,853	80.00	3,803,087	78.00	4,010,259
1680	Labor	767,189	17.00	774,716	17.00	829,002
1800	Clerical	160,698	4.00	173,009	4.00	184,211
1820	Overtime	941,949	-	851,086	-	851,086
1940	Automotive Mechanic	179,142	4.00	198,724	4.00	217,830
2240	Furniture	56,546	-	-	-	-
2980	Vehicles	138,155	-	250,000	-	250,000
4070	Consultant	-	-	14,570	-	14,570
4310	Land/Building Rental	176,335	-	260,451	-	260,451
4340	Non-Instruct Equip Rental	56,773	-	143,077	-	140,187
4410	Printing Outside Vendor	1,476	-	4,857	-	4,857
4450	Contract Services	481,659	-	429,052	-	467,552
4540	Electric/Gas	4,133,868	-	5,541,332	-	4,605,050

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual		Adopted		Proposed
		Expenditures	FTE	Budget	FTE	Budget
16200	Operation of Plant					
4610	Auto/Truck Repair	94,599	-	48,566	-	148,566
4650	Equipment Repair	60	-	18,455	-	18,455
4740	In-District Staff Travel	1,847	-	1,145	-	1,145
4750	Out-of-District Staff Travel	810	-	792	-	792
4790	Maintenance Agreements	426,815	-	627,943	-	627,943
4980	Contractual Membership	665	-	1,457	-	1,457
5010	Office Supplies & Equipment	4,434	-	13,700	-	13,700
5200	Computer/Telecomm Supply	12,200	-	100,000	-	-
5260	Uniforms/Supplies	1,471	-	5,000	-	5,000
5730	Custodial Supplies	483,677	-	427,427	-	427,427
5740	Maintenance Supplies	18,335	-	35,000	-	35,000
5760	Repair Supplies & Parts	223,201	-	217,000	-	237,000
5990	Building Materials/Supplies	463,219	-	920,000	-	920,000
8010	State Retirement (ERS)	1,740,698	-	1,715,783	-	1,521,272
8030	Social Security	548,489	-	549,515	-	596,765
8040	Workers' Compensation	1	-	-	-	-
8050	Medical	2,145,055	-	2,453,775	-	2,368,450
8060	Dental	143,145	-	174,095	-	175,695
8090	Medicare	125,798	-	139,137	-	150,198
8110	Unemployment	48,628	-	9,241	-	8,663
Total	Operation of Plant	\$ 20,704,892	195.00	\$ 23,697,011	199.00	\$ 23,358,177

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual	FTE	Adopted	FTE	Proposed
		Expenditures		Budget		Budget
16210	Maintenance of Plant					
1070	Administrator - Non-Certified	\$ 78,030	1.00	\$ 78,030	1.00	\$ 84,439
1690	Tradesmen/Journeyman	2,665,894	38.00	2,669,199	38.00	2,872,509
1820	Overtime	679	-	5,000	-	5,000
2010	Non-Instructional Equipment	-	-	19,630	-	19,630
4450	Contract Services	2,127	-	9,713	-	9,713
4650	Equipment Repair	2,921	-	4,225	-	4,225
4740	In-District Staff Travel	-	-	874	-	874
5750	Gas & Oil	137,568	-	177,000	-	177,000
5760	Repair Supplies & Parts	31,421	-	40,000	-	40,000
5990	Building Materials/Supplies	872,083	-	796,560	-	796,560
8010	State Retirement (ERS)	518,620	-	483,831	-	438,623
8030	Social Security	162,558	-	170,644	-	183,647
8050	Medical	448,821	-	524,028	-	509,200
8060	Dental	31,869	-	36,969	-	37,030
8090	Medicare	38,018	-	39,905	-	42,955
8110	Unemployment	9,458	-	1,856	-	1,697
Total	Maintenance of Plant	\$ 5,000,067	39.00	\$ 5,057,464	39.00	\$ 5,223,102

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual		Adopted		Proposed
		Expenditures	FTE	Budget	FTE	Budget
16600	Central Storeroom					
1430	Driver	\$ 127,904	3.00	\$ 127,255	4.00	\$ 182,854
1600	Support Staff Non Certified	50,000	1.00	50,000	1.00	54,108
1800	Clerical	243,818	6.00	258,580	6.00	266,693
1820	Overtime	4,995	-	10,000	-	10,000
2240	Furniture	-	-	20,000	-	20,000
2980	Vehicles	-	-	35,000	-	35,000
4450	Contract Services	52,618	-	66,250	-	66,250
4650	Equipment Repair	9,176	-	25,000	-	25,000
4750	Out-of-District Staff Travel	249	-	-	-	-
5005	Inventory Adjustment	(5,851)	-	-	-	-
5010	Office Supplies & Equipment	2,279	-	3,000	-	3,000
5190	Computer Software	-	-	500	-	500
5260	Uniforms/Supplies	75	-	-	-	-
5430	Miscellaneous Supplies	2,348	-	1,000	-	1,000
8010	State Retirement (ERS)	77,204	-	74,023	-	75,882
8030	Social Security	25,471	-	27,641	-	31,847
8050	Medical	101,725	-	104,770	-	137,350
8060	Dental	5,616	-	6,289	-	8,835
8090	Medicare	5,957	-	6,465	-	7,449
8110	Unemployment	2,603	-	515	-	513
Total	Central Storeroom	\$ 706,187	10.00	\$ 816,288	11.00	\$ 926,281

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget	
16700	Central Printing And Mailing						
1800	Clerical	\$ 293,538	7.50	\$ 298,581	7.50	\$ 315,633	
1820	Overtime	990	-	5,000	-	5,000	
4340	Non-Instruct Equip Rental	141,509	-	176,093	-	176,093	
4450	Contract Services	-	-	486	-	786	
4650	Equipment Repair	3,456	-	10,000	-	10,000	
4790	Maintenance Agreements	40,262	-	17,839	-	17,839	
5010	Office Supplies & Equipment	3,491	-	3,900	-	3,900	
5070	Print Shop Paper	171,133	-	190,000	-	190,000	
5760	Repair Supplies & Parts	-	-	500	-	500	
8010	State Retirement (ERS)	56,877	-	56,290	-	50,517	
8030	Social Security	17,424	-	18,822	-	19,880	
8050	Medical	89,969	-	101,442	-	73,700	
8060	Dental	5,327	-	6,445	-	5,365	
8090	Medicare	4,075	-	4,402	-	4,651	
8110	Unemployment	2,301	-	376	-	342	
Total	Central Printing And Mailing	\$ 830,352	7.50	\$ 890,176	7.50	\$ 874,206	

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual	FTE	Adopted	FTE	Proposed
		Expenditures		Budget		Budget
16800	Central Data Processing					
1035	Director - Non-Certified	\$ -	-	\$ -	1.00	\$ 93,536
1070	Administrator - Non-Certified	43,475	0.50	43,350	1.00	95,700
1370	Coordinator	-	1.00	85,000	2.00	193,591
1500	Certified Support Staff	-	-	-	4.00	314,020
1600	Support Staff Non Certified	185,121	3.00	203,338	2.00	136,582
1680	Labor	54,790	1.00	52,957	1.00	57,305
1740	Programmers/Analyst	802,667	22.00	1,403,092	23.00	1,551,892
1780	Electronic Equip Technician	648,211	15.00	878,014	15.00	959,325
1800	Clerical	272,803	8.00	325,663	9.00	402,672
1810	Extension/Extra Non Certified	6,667	-	-	-	-
1820	Overtime	84,118	-	20,500	-	20,500
1850	Extension/Extra Certified	546	-	-	-	296,000
2010	Non-Instructional Equipment	145,000	-	147,175	-	187,175
2020	Instructional Equipment	-	-	30,450	-	30,450
2980	Vehicles	-	-	-	-	50,000
4070	Consultant	-	-	1,479	-	1,479
4340	Non-Instruct Equip Rental	526,867	-	790,327	-	790,327
4450	Contract Services	501,186	-	804,089	-	1,086,589
4520	Telephone	851,179	-	872,189	-	872,189
4530	Cellular Services	159,398	-	134,041	-	134,041
4650	Equipment Repair	152	-	14,789	-	14,789
4740	In-District Staff Travel	-	-	986	-	986
4750	Out-of-District Staff Travel	1,422	-	2,464	-	2,464
4790	Maintenance Agreements	1,206,085	-	1,749,274	-	1,749,274

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual	FTE	Adopted	FTE	Proposed
		Expenditures		Budget		Budget
16800	Central Data Processing					
4840	BOCES Services	67,950	-	75,021	-	1,075,021
4980	Contractual Membership	-	-	493	-	500
5010	Office Supplies & Equipment	29,176	-	339,636	-	347,950
5190	Computer Software	220,075	-	294,350	-	294,350
5430	Miscellaneous Supplies	-	-	10,150	-	10,150
5760	Repair Supplies & Parts	42,357	-	91,350	-	111,350
8010	State Retirement (ERS)	380,105	-	451,035	-	464,768
8020	Teachers Retirement (TRS)	475	-	11,271	-	94,180
8030	Social Security	125,462	-	186,740	-	244,509
8040	Workers' Compensation	(9)	-	-	-	-
8050	Medical	331,339	-	537,341	-	619,750
8060	Dental	24,150	-	42,119	-	47,325
8090	Medicare	29,342	-	43,674	-	59,764
8110	Unemployment	9,859	-	2,466	-	2,659
Total	Central Data Processing	\$ 6,749,968	50.50	\$ 9,644,823	58.00	\$ 12,413,162
19100	Unallocated Insurance					
4210	Fire Insurance	\$ 322,269	-	\$ 308,100	-	\$ 317,343
4230	Misc Insurance	261,973	-	652,450	-	302,254
4240	Auto/Truck Insurance	111,668	-	127,425	-	131,248
Total	Unallocated Insurance	\$ 695,910	-	\$ 1,087,975	-	\$ 750,845
19300	Judgment and Claims					
4270	Judgments & Claims	16,721	-	250,000	-	350,000
Total	Judgment and Claims	\$ 16,721	\$ -	\$ 250,000	\$ -	\$ 350,000
19500	Assessments on School Property					
4550	Assessments/Taxes	\$ 363,465	-	\$ 185,000	-	\$ 485,000

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget	
20100 Curric Development & Supervision							
1015	Senior Administrative Staff	\$ 138,447	2.00	\$ 294,938	2.00	\$ 299,318	
1030	Director - Certified	525,152	7.35	878,274	7.35	929,777	
1040	Administrator - Certified	111,182	1.00	112,568	1.00	118,791	
1090	Assistant Director - Certified	110,487	3.00	303,546	3.00	312,152	
1140	Supervisor - Non-Certified	72,725	1.50	73,007	1.50	79,620	
1150	Supervisor - Certified	308,969	3.25	299,321	3.75	402,666	
1370	Coordinator	131,538	2.00	185,441	0.75	76,303	
1500	Certified Support Staff	30,387	0.50	29,158	0.50	32,512	
1530	Vice Principal	-	-	-	1.00	96,752	
1600	Support Staff Non Certified	104,388	1.50	103,307	1.50	111,789	
1740	Programmers/Analyst	-	1.00	55,000	1.00	63,363	
1800	Clerical	459,884	10.25	446,501	14.25	638,174	
1810	Extension/Extra Non Certified	-	-	-	-	450	
1850	Extension/Extra Certified	373,089	-	69,231	-	69,231	
4070	Consultant	100,000	-	199,000	-	199,000	
4340	Non-Instruct Equip Rental	-	-	3,500	-	3,500	
4450	Contract Services	1,947,623	-	6,220,182	-	5,821,978	
4470	Cartage	-	-	-	-	-	
4730	Postage	-	-	75,000	-	75,000	

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual		Adopted		Proposed
		Expenditures	FTE	Budget	FTE	Budget
20100	Curric Development & Supervision					
4740	In-District Staff Travel	76	-	1,400	-	1,400
4750	Out-of-District Staff Travel	15,880	-	3,000	-	3,000
4790	Maintenance Agreements	22,548	-	22,548	-	22,548
4980	Contractual Membership	155	-	325	-	325
5000	Instructional Supplies	104,290	-	439,000	-	10,000
5010	Office Supplies & Equipment	77,989	-	78,218	-	102,218
5190	Computer Software	1,505	-	-	-	-
5430	Miscellaneous Supplies	3,661	-	3,708	-	30,708
5520	Food Supplies	42,760	-	39,000	-	12,000
8010	State Retirement (ERS)	123,107	-	124,634	-	129,003
8020	Teachers Retirement (TRS)	251,920	-	284,204	-	270,145
8030	Social Security	140,919	-	171,981	-	193,555
8040	Workers' Compensation	(59)	-	-	-	-
8050	Medical	263,348	-	384,096	-	470,339
8060	Dental	18,800	-	27,422	-	34,406
8090	Medicare	33,135	-	41,335	-	46,849
8110	Unemployment	9,033	-	1,794	-	1,816
Total	Curric Development & Supervision	\$ 5,522,938	33.35	\$ 10,970,639	37.60	\$ 10,658,688

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual	FTE	Adopted	FTE	Proposed
		Expenditures		Budget		Budget
20200	Supervision - Regular School					
1030	Director - Certified	\$ 397,077	4.00	\$ 508,150	4.00	\$ 417,538
1040	Administrator - Certified	509,048	8.00	551,846	5.00	374,363
1140	Supervisor - Non-Certified	73,476	-	-	-	-
1150	Supervisor - Certified	124,266	2.00	223,612	2.00	224,706
1170	Staff Development Ext Service	-	-	7,706	-	7,706
1400	Daily Substitute Service	51,771	-	60,000	-	60,000
1500	Certified Support Staff	88,915	2.00	121,415	1.00	60,415
1530	Vice Principal	4,029,364	46.00	4,248,507	54.00	5,204,941
1570	Principal	4,287,482	37.00	4,142,771	41.14	4,857,433
1800	Clerical	2,658,995	85.50	2,763,503	83.50	2,952,009
1810	Extension/Extra Non Certified	17,400	-	31,729	-	31,729
1820	Overtime	2,872	-	-	-	-
1980	Stipend/Contract Agreement	12,000	-	100,000	-	35,000
4310	Land/Building Rental	25,635	-	34,900	-	34,900
4450	Contract Services	153,327	-	760,000	-	-
4740	In-District Staff Travel	-	-	680	-	680
4750	Out-of-District Staff Travel	1,311	-	12,000	-	12,000
5000	Instructional Supplies	-	-	40,000	-	40,000
5010	Office Supplies & Equipment	234,200	-	255,274	-	255,274
5430	Miscellaneous Supplies	11,157	-	12,000	-	12,000
8010	State Retirement (ERS)	447,665	-	444,460	-	407,610
8020	Teachers Retirement (TRS)	1,604,736	-	1,314,729	-	1,299,519
8030	Social Security	723,133	-	785,951	-	872,268
8040	Workers' Compensation	(99)	-	-	-	-
8050	Medical	1,792,790	-	2,060,234	-	2,332,538
8060	Dental	130,102	-	154,026	-	175,888
8090	Medicare	170,566	-	185,010	-	206,281
8110	Unemployment	49,794	-	9,605	-	9,025
Total	Supervision - Regular School	\$ 17,596,983	184.50	\$ 18,828,108	190.64	\$ 19,883,823

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget	
20400 Supervision - Special School							
1370	Coordinator	\$ -	-	\$ 7,777	-	\$ 7,777	
1530	Vice Principal	\$ -	-	\$ 9,308	-	\$ 9,308	
1570	Principal	\$ 39,480	-	\$ 9,308	-	\$ 9,308	
8020	Teachers Retirement (TRS)	200	-	3,499	-	3,093	
8030	Social Security	2,447	-	1,636	-	1,636	
8050	Medical	111	-	-	-	-	
8060	Dental	8	-	-	-	-	
8090	Medicare	572	-	383	-	383	
8110	Unemployment	-	-	119	-	105	
Total	Supervision - Special School	\$ 42,818	-	\$ 32,030	-	\$ 31,610	
20600 Research, Planning & Evaluation							
1015	Senior Administrative Staff	\$ 140,569	1.00	\$ 140,513	1.00	\$ 144,644	
1030	Director - Certified	\$ 20,875	-	\$ -	-	\$ -	
1140	Supervisor - Non-Certified	\$ (22)	-	\$ -	-	\$ -	
1150	Supervisor - Certified	92,122	1.00	92,099	1.00	98,215	
1800	Clerical	98,476	1.00	54,500	1.00	57,538	
1820	Overtime	494	-	-	-	-	
1850	Extension/Extra Certified	183,115	-	224,221	-	250,000	
4340	Non-Instruct Equip Rental	-	-	-	-	2,000	
4410	Printing Outside Vendor	-	-	-	-	75,000	
4790	Maintenance Agreements	34,762	-	15,577	-	15,577	
4840	BOCES Services	19,137	-	18,100	-	18,100	
5010	Office Supplies & Equipment	14,005	-	1,726	-	1,726	
8010	State Retirement (ERS)	19,552	-	10,192	-	9,149	
8020	Teachers Retirement (TRS)	58,948	-	60,576	-	57,764	

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual		Adopted		Proposed
		Expenditures	FTE	Budget	FTE	Budget
20600	Research, Planning & Evaluation					
8030	Social Security	31,142	-	20,284	-	20,851
8040	Workers' Compensation	(1)	-	-	-	-
8050	Medical	32,661	-	30,397	-	30,150
8060	Dental	2,425	-	2,216	-	2,260
8090	Medicare	7,592	-	7,415	-	7,981
8110	Unemployment	3,232	-	184	-	167
Total	Research, Planning & Evaluation	\$ 759,084	3.00	\$ 678,000	3.00	\$ 791,122
21100	Teaching - Regular School					
1030	Director - Certified	\$ -	-	\$ -	-	\$ -
1035	Director - Non-Certified	72,377	1.00	74,014	1.00	100,429
1110	Sabbatical Leave	33,341	3.00	85,882	3.00	29,981
1170	Staff Development Ext Service	4,569	-	5,000	-	7,000
1200	Teacher, Grade K-3	25,155,785	400.70	25,496,029	390.20	26,380,064
1210	Security	-	-	30,000	-	30,000
1220	Occupational Therapist	3,024	-	-	-	-
1250	Teacher, Grade 4-6	11,522,666	186.20	11,132,301	191.20	12,231,923
1280	Speech/Language Pathologist	6,631	-	-	-	-
1300	Teacher, Grade 7-8	13,651,172	225.60	13,143,852	227.80	14,579,368
1310	Workers' Compensation Salary	-	-	520,000	-	520,000
1320	Teaching Assistant	3,193,822	126.00	3,417,533	126.00	3,718,784
1340	Library Media Specialist	-	-	-	-	-
1350	Teacher, Grade 9-12	17,838,256	289.40	17,860,855	295.40	19,822,463
1400	Daily Substitute Service	2,759,998	-	2,384,000	-	2,392,000
1420	Early Childhood Teacher	73,366	-	-	-	-
1460	Leave of Absence with Pay	205,319	-	100,000	-	100,000
1500	Certified Support Staff	708,526	82.50	3,960,222	80.85	5,784,409
1540	Psychologist	6,009	-	-	-	-
1550	Social Worker	44,745	-	-	-	-

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual		Adopted		Proposed
		Expenditures	FTE	Budget	FTE	Budget
21100	Teaching - Regular School					
1600	Support Staff Non Certified	272,828	11.00	300,100	11.00	333,165
1700	School Monitor	2,239,805	81.00	2,297,347	82.00	2,497,703
1720	Elem.Breakfast/Lunch Aide	7,668	41.40	785,710	-	-
1770	Homebound	185,124	-	250,000	-	250,000
1780	Electronic Equip Technician	64,457	2.00	128,420	3.00	197,888
1800	Clerical	111,104	4.00	147,123	1.00	35,837
1810	Extension/Extra Non Certified	20,121	-	52,756	-	52,756
1820	Overtime	118,195	-	15,000	-	15,000
1850	Extension/Extra Certified	845,770	-	2,216,055	-	2,031,769
1860	Teacher, Adult Education	1,913	-	-	-	-
1965	Uniform Stipend	18,630	-	-	-	-
1980	Stipend/Contract Agreement	1,676,821	-	2,025,133	-	1,691,133
2010	Non-Instructional Equipment	295,040	-	100,000	-	100,000
2020	Instructional Equipment	-	-	5,000	-	5,000
2980	Vehicles	80,892	-	-	-	80,000
4070	Consultant	8,160	-	25,990	-	25,490
4190	Data Access Subscription	11,700	-	-	-	-
4450	Contract Services	7,371,709	-	11,879,942	-	13,750,570
4460	Tuition Charter Schools	17,127,014	-	18,370,966	-	19,156,800
4640	Educational Testing Fees	39,887	-	72,578	-	128,895
4650	Equipment Repair	1,583	-	34,570	-	34,570
4710	Tuition NYS Public Districts	25,686	-	310,000	-	310,000
4720	Field Trips	92,368	-	142,785	-	107,900
4730	Postage	-	-	6,000	-	6,500

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual		Adopted		Proposed
		Expenditures	FTE	Budget	FTE	Budget
21100	Teaching - Regular School					
4740	In-District Staff Travel	9,617	-	14,885	-	14,885
4750	Out-of-District Staff Travel	87,876	-	86,277	-	109,277
4760	Student Travel	8,722	-	63,566	-	63,566
4790	Maintenance Agreements	27,330	-	40,795	-	40,795
4800	Textbooks	1,361,579	-	1,446,500	-	1,446,500
4840	BOCES Services	12,650	-	20,000	-	20,000
4980	Contractual Membership	10,754	-	12,000	-	12,000
5000	Instructional Supplies	1,155,759	-	2,048,554	-	2,460,022
5010	Office Supplies & Equipment	16,188	-	49,124	-	27,824
5190	Computer Software	-	-	16,500	-	16,500
5260	Uniforms/Supplies	31,265	-	39,200	-	39,200
5430	Miscellaneous Supplies	190,137	-	333,950	-	338,450
5520	Food Supplies	12,089	-	32,700	-	26,700
8010	State Retirement (ERS)	336,595	-	367,992	-	318,145
8020	Teachers Retirement (TRS)	12,793,794	-	10,558,563	-	10,173,482
8030	Social Security	4,821,254	-	4,977,484	-	5,433,373
8040	Workers' Compensation	(1,480)	-	-	-	-
8050	Medical	13,245,516	-	16,245,317	-	15,563,868
8060	Dental	960,647	-	1,191,642	-	1,194,879
8090	Medicare	1,127,569	-	1,253,243	-	1,345,627
8110	Unemployment	394,748	-	70,517	-	62,570
Total	Teaching - Regular School	\$ 142,498,690	1,453.80	\$ 156,243,972	1,412.45	\$165,215,060

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual	FTE	Adopted	FTE	Proposed
		Expenditures		Budget		Budget
22500	Prog For Students With Disabilities					
1200	Teacher, Grade K-3	\$ 11,074,893	164.80	\$ 10,173,768	168.80	\$ 11,493,216
1220	Occupational Therapist	905,060	13.00	860,443	13.00	954,937
1230	Physical Therapist	408,502	5.40	396,946	5.40	432,236
1240	Adaptive Physical Ed Teacher	571,295	9.10	561,850	9.00	604,358
1250	Teacher, Grade 4-6	548,715	8.00	556,602	8.00	607,203
1280	Speech/Language Pathologist	3,516,735	53.00	3,378,073	51.00	3,580,454
1300	Teacher, Grade 7-8	3,271,727	53.90	2,953,444	51.90	3,334,065
1320	Teaching Assistant	8,814,062	282.00	7,650,719	277.00	8,433,324
1330	Occ/Phys Therapist Assistant	16,834	0.60	19,769	0.60	21,174
1350	Teacher, Grade 9-12	5,538,762	88.30	5,474,223	91.30	6,195,892
1420	Early Childhood Teacher	19,180	-	-	-	-
1440	School Health Attendant	178,594	5.00	173,737	5.00	191,103
1500	Certified Support Staff	401,675	11.00	774,403	4.75	373,150
1540	Psychologist	3,791	-	-	-	-
1550	Social Worker	1,505	-	-	-	-
1750	Nurse	300	-	-	-	-
1770	Homebound	253,882	-	250,000	-	250,000
1800	Clerical	70,962	2.00	69,320	2.00	68,660
1850	Extension/Extra Certified	80,238	-	100,000	-	100,000
4070	Consultant	9,242	-	12,000	-	12,000
4450	Contract Services	1,197	-	-	-	-
4460	Tuition Charter Schools	369,692	-	921,740	-	921,740
4630	Tuition - All Other	458,070	-	1,445,000	-	1,445,000
4650	Equipment Repair	-	-	1,000	-	1,000
4710	Tuition NYS Public Districts	300,360	-	685,000	-	685,000

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual		Adopted		Proposed
		Expenditures	FTE	Budget	FTE	Budget
4740	In-District Staff Travel	9,925	-	16,000	-	16,000
4750	Out-of-District Staff Travel	-	-	400	-	400
4840	BOCES Services	3,646,809	-	2,932,422	-	3,432,530
4980	Contractual Membership	553	-	2,641	-	2,641
5000	Instructional Supplies	31,206	-	37,458	-	37,458
5010	Office Supplies & Equipment	-	-	800	-	800
5520	Food Supplies	1,151	-	2,500	-	2,500
8010	State Retirement (ERS)	298,352	-	273,580	-	249,704
8020	Teachers Retirement (TRS)	5,805,147	-	4,136,918	-	4,028,535
8030	Social Security	2,115,804	-	2,058,545	-	2,259,832
8040	Workers' Compensation	(130)	-	-	-	-
8050	Medical	7,404,031	-	7,709,301	-	7,431,819
8060	Dental	515,299	-	558,747	-	561,973
8090	Medicare	494,825	-	484,188	-	531,272
8110	Unemployment	179,969	-	31,353	-	29,642
Total	Prog For Students With Disabilities	\$ 57,318,214	696.10	\$ 54,702,890	687.75	\$ 58,289,618

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget
22800	Occupational Education (9-12)					
1030	Director - Certified	\$ 94,111	1.00	\$ 123,825	1.00	\$ 130,672
1170	Staff Development Ext Service	12,476	-	20,000	-	20,000
1350	Teacher, Grade 9-12	986,862	24.10	1,403,788	24.50	1,495,291
1500	Certified Support Staff	-	-	-	1.00	70,689
1850	Extension/Extra Certified	2,822	-	52,600	-	52,600
4450	Contract Services	113,788	-	535,718	-	405,718
4720	Field Trips	17,850	-	-	-	-
4750	Out-of-District Staff Travel	12,062	-	960	-	8,160
4790	Maintenance Agreements	782	-	1,117	-	1,117
4980	Contractual Membership	115	-	9,713	-	9,713
5000	Instructional Supplies	288,111	-	294,971	-	319,871
8020	Teachers Retirement (TRS)	165,679	-	191,238	-	202,279
8030	Social Security	65,617	-	98,999	-	109,056
8040	Workers' Compensation	23	-	-	-	-
8050	Medical	145,236	-	285,419	-	259,013
8060	Dental	11,317	-	20,740	-	24,525
8090	Medicare	15,345	-	23,204	-	25,655
8110	Unemployment	5,944	-	1,313	-	1,249
Total	Occupational Education (9-12)	\$ 1,938,140	25.10	\$ 3,063,605	26.50	\$ 3,135,608

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual		Adopted		Proposed
		Expenditures	FTE	Budget	FTE	Budget
23300	Teaching - Special Schools					
1200	Teacher, Grade K-3	\$ 82,360	1.00	\$ 75,230	1.00	\$ 80,010
1320	Teaching Assistant	450	-	-	-	-
1340	Library Media Specialist	203	-	-	-	-
1350	Teacher, Grade 9-12	339,476	-	399,630	-	399,630
1370	Coordinator	25,652	0.25	25,972	0.25	27,396
1400	Daily Substitute Service	-	-	5,000	-	5,000
1500	Certified Support Staff	4,128	-	-	-	-
1540	Psychologist	1,800	-	-	-	-
1700	School Monitor	38,568	-	44,588	-	44,588
1750	Nurse	6,001	-	36,000	-	36,000
1800	Clerical	-	-	54,382	-	54,382
1810	Extension/Extra Non Certified	5,963	-	-	-	-
1820	Overtime	-	-	-	-	-
1850	Extension/Extra Certified	86,155	-	-	-	-
1860	Teacher, Adult Education	406,284	8.00	476,733	9.81	591,387
4310	Land/Building Rental	4,830	-	8,000	-	8,000
4450	Contract Services	459,880	-	170,050	-	170,050
4750	Out-of-District Staff Travel	14,742	-	4,612	-	4,612
5000	Instructional Supplies	10,242	-	25,941	-	25,941
5430	Miscellaneous Supplies	1,156	-	-	-	-
8010	State Retirement (ERS)	19,642	-	42,457	-	26,297
8020	Teachers Retirement (TRS)	121,666	-	104,244	-	112,786
8030	Social Security	60,559	-	63,936	-	71,428
8040	Workers' Compensation	-	-	-	-	-
8050	Medical	49,962	-	87,396	-	81,573
8060	Dental	3,728	-	6,019	-	6,748
8090	Medicare	14,162	-	16,207	-	17,959
8110	Unemployment	2,665	-	790	-	795
Total	Teaching - Special Schools	\$ 1,760,274	9.25	\$ 1,647,187	11.06	\$ 1,764,582

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget	
26100	School Library & Audiovisual						
1140	Supervisor - Non-Certified	\$ -	-	\$ -	-	\$ -	
1150	Supervisor - Certified	45,699	1.00	74,869	1.00	48,595	
1320	Teaching Assistant	119,292	7.00	177,765	7.00	200,414	
1340	Library Media Specialist	1,216,410	20.00	1,168,077	22.00	1,433,873	
1850	Extension/Extra Certified	6,083	-	-	-	-	
4190	Data Access Subscription	11,795	-	11,795	-	11,795	
4720	Field Trips	-	-	6,000	-	6,000	
4790	Maintenance Agreements	29,633	-	29,633	-	29,633	
4840	BOCES Services	2,790	-	3,000	-	3,000	
5000	Instructional Supplies	80,398	-	164,000	-	231,000	
5010	Office Supplies & Equipment	7,116	-	31,345	-	7,300	
5140	Library Books State Aided	140,575	-	143,000	-	143,000	
5190	Computer Software	-	-	52,493	-	70,542	
8020	Teachers Retirement (TRS)	236,028	-	188,386	-	197,234	
8030	Social Security	82,719	-	88,084	-	104,338	
8050	Medical	232,928	-	309,274	-	309,071	
8060	Dental	16,266	-	21,988	-	22,795	
8090	Medicare	19,342	-	20,600	-	24,403	
8110	Unemployment	6,368	-	1,320	-	1,271	
Total	School Library & Audiovisual	\$ 2,253,442	28.00	\$ 2,491,629	30.00	\$ 2,844,264	
26300	Computer Assisted Instruction						
2210	Computer Hardware Aidable	\$ 468,580	-	\$ 468,333	-	\$ 463,344	
4190	Data Access Subscription	186,899	-	340,661	-	338,623	
4790	Maintenance Agreements	31,877	-	113,378	-	113,378	
5000	Instructional Supplies	834,182	-	350,000	-	350,000	
5190	Computer Software	150,322	-	578,550	-	578,550	
Total	Computer Assisted Instruction	\$ 1,671,860	-	\$ 1,850,922	-	\$ 1,843,895	

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget	
28050	Attendance - Regular School						
1600	Support Staff Non Certified	\$ 84,230	2.00	\$ 84,230	2.00	\$ 91,146	
4450	Contract Services	-	-	-	-	107,500	
4740	In-District Staff Travel	67	-	583	-	583	
5010	Office Supplies & Equipment	-	-	300	-	300	
8010	State Retirement (ERS)	16,650	-	15,752	-	14,492	
8030	Social Security	5,044	-	5,222	-	5,652	
8050	Medical	16,076	-	23,652	-	13,400	
8060	Dental	1,484	-	1,701	-	1,735	
8090	Medicare	1,180	-	1,222	-	1,322	
8110	Unemployment	481	-	94	-	86	
Total	Attendance Regular School	\$ 125,212	2.00	\$ 132,756	2.00	\$ 236,216	
28100	Guidance - Regular School						
1150	Supervisor - Certified	\$ -	1.00	\$ 90,299	1.00	\$ 102,013	
1170	Staff Development Ext Service	-	-	-	-	4,342	
1800	Clerical	211,704	8.00	216,429	8.00	235,783	
1820	Overtime	29	-	-	-	-	
1830	Guidance Counselor	2,779,484	39.00	2,749,805	39.00	2,973,521	
1850	Extension/Extra Certified	910	-	-	-	-	
4450	Contract Services	-	-	110,000	-	110,000	
4720	Field Trips	30,049	-	64,279	-	114,279	
4740	In-District Staff Travel	-	-	1,000	-	1,000	
4750	Out-of-District Staff Travel	-	-	3,000	-	3,000	
4840	BOCES Services	-	-	-	-	3,500	
4980	Contractual Membership	-	-	225	-	225	

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual	FTE	Adopted	FTE	Proposed
		Expenditures		Budget		Budget
5000	Instructional Supplies	-	-	98,679	-	93,179
5010	Office Supplies & Equipment	347	-	1,600	-	1,600
5430	Miscellaneous Supplies	280	-	1,100	-	-
5520	Food Supplies	842	-	11,100	-	10,000
8010	State Retirement (ERS)	31,524	-	34,441	-	30,415
8020	Teachers Retirement (TRS)	474,171	-	376,602	-	353,324
8030	Social Security	177,765	-	189,506	-	205,571
8040	Workers' Compensation	(25)	-	-	-	-
8050	Medical	497,317	-	599,697	-	632,078
8060	Dental	37,350	-	47,020	-	49,007
8090	Medicare	41,574	-	44,321	-	48,077
8110	Unemployment	12,793	-	2,440	-	2,224
Total	Guidance - Regular School	\$ 4,296,114	48.00	\$ 4,641,543	48.00	\$ 4,973,138
28150 Health Services - Regular School						
1030	Director - Certified	\$ 14,471	-	\$ -	-	\$ -
1070	Administrator - Non-Certified	90,960	1.00	90,910	1.00	99,505
1400	Daily Substitute Service	85,806	-	98,000	-	98,000
1440	School Health Attendant	456,302	15.00	445,409	15.00	496,839
1500	Certified Support Staff	77,110	1.00	73,930	1.00	81,813
1750	Nurse	1,096,727	23.30	1,030,990	26.30	1,265,493
1800	Clerical	37,275	1.00	33,118	1.00	35,837
1810	Extension/Extra Non Certified	37,695	-	46,873	-	46,873
1820	Overtime	7,560	-	11,500	-	11,500
4070	Consultant	49,220	-	15,536	-	14,774
4230	Misc Insurance	18,550	-	8,175	-	-
4450	Contract Services	4,032	-	60,000	-	50,000
4620	Health Other Districts	188,313	-	245,000	-	245,000

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual		Adopted		Proposed
		Expenditures	FTE	Budget	FTE	Budget
28150	Health Services - Regular School					
4650	Equipment Repair	-	-	1,663	-	2,000
4740	In-District Staff Travel	1,394	-	1,457	-	1,450
4750	Out-of-District Staff Travel	3,304	-	-	-	4,000
5010	Office Supplies & Equipment	20,876	-	8,200	-	15,500
5430	Miscellaneous Supplies	35,482	-	32,070	-	43,650
5520	Food Supplies	415	-	2,000	-	1,000
8010	State Retirement (ERS)	295,153	-	272,828	-	283,578
8020	Teachers Retirement (TRS)	2,705	-	-	-	-
8030	Social Security	113,028	-	113,503	-	132,425
8040	Workers' Compensation	6	-	-	-	-
8050	Medical	409,934	-	388,718	-	492,450
8060	Dental	32,817	-	33,946	-	41,045
8090	Medicare	26,433	-	26,543	-	30,970
8110	Unemployment	12,888	-	2,128	-	2,076
Total	Health Services - Regular School	\$ 3,118,456	41.30	\$ 3,042,497	44.30	\$ 3,495,778

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget
28200	Psychological Services - Regular					
1500	Certified Support Staff	\$ 31,040	3.00	\$ 48,000	3.00	48,000
1540	Psychologist	2,529,804	34.00	2,472,395	35.00	2,776,038
1850	Extension/Extra Certified	1,946	-	-	-	-
4740	In-District Staff Travel	926	-	583	-	583
5000	Instructional Supplies	36,563	-	35,805	-	35,805
5010	Office Supplies & Equipment	3,419	-	5,200	-	5,200
8020	Teachers Retirement (TRS)	436,822	-	332,083	-	329,106
8030	Social Security	152,250	-	156,264	-	175,090
8040	Workers' Compensation	(21)	-	-	-	-
8050	Medical	374,918	-	475,936	-	504,858
8060	Dental	26,781	-	33,809	-	36,842
8090	Medicare	35,609	-	36,552	-	40,950
8110	Unemployment	9,509	-	1,910	-	1,776
Total	Psychological Services - Regular	\$ 3,639,566	37.00	\$ 3,598,537	38.00	\$ 3,954,248

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual	FTE	Adopted	FTE	Proposed
		Expenditures		Budget		Budget
28250	Social Work Services - Regular					
1550	Social Worker	\$ 1,170,101	18.10	\$ 1,202,802	20.00	\$ 1,398,544
1850	Extension/Extra Certified	\$ 32,195	-	\$ -	-	\$ -
4740	In-District Staff Travel	\$ 151	-	\$ 874	-	\$ 874
5010	Office Supplies & Equipment	\$ 1,339	-	\$ 3,200	-	\$ 3,200
8010	State Retirement (ERS)	137	-	-	-	-
8020	Teachers Retirement (TRS)	207,895	-	155,699	-	152,831
8030	Social Security	70,150	-	74,575	-	86,708
8040	Workers' Compensation	73	-	-	-	-
8050	Medical	213,855	-	257,653	-	276,375
8060	Dental	15,454	-	18,502	-	19,965
8090	Medicare	16,403	-	17,439	-	20,276
8110	Unemployment	4,656	-	852	-	859
Total	Social Work Services - Regular	\$ 1,732,409	18.10	\$ 1,731,596	20.00	\$ 1,959,632

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget
28500	Co-Curricular Activities - Regular					
1560	Extra Curricular Activity	\$ 170,104	-	\$ 188,492	-	198,492
1850	Extension/Extra Certified	56,821	-	66,576	-	66,576
4070	Consultant	20,275	-	21,070	-	21,070
4310	Land/Building Rental	2,602	-	-	-	-
4450	Contract Services	27,455	-	59,651	-	59,651
4650	Equipment Repair	29,717	-	80,000	-	80,000
4720	Field Trips	174,989	-	279,978	-	286,410
4750	Out-of-District Staff Travel	100	-	1,000	-	1,000
4760	Student Travel	169,576	-	176,598	-	176,598
4980	Contractual Membership	1,325	-	5,375	-	4,420
5000	Instructional Supplies	85,043	-	179,570	-	178,570
5190	Computer Software	-	-	3,000	-	3,000
5430	Miscellaneous Supplies	67,274	-	95,500	-	95,500
8010	State Retirement (ERS)	290	-	-	-	-
8020	Teachers Retirement (TRS)	34,980	-	33,826	-	31,064
8030	Social Security	13,688	-	14,387	-	14,387
8040	Workers' Compensation	(238)	-	-	-	-
8050	Medical	14,122	-	-	-	-
8060	Dental	1,006	-	-	-	-
8090	Medicare	3,202	-	3,700	-	3,845
8110	Unemployment	290	-	417	-	377
Total	Co-Curricular Activities - Regular	\$ 872,621	-	\$ 1,209,140	-	\$ 1,220,960

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual		Adopted		Proposed
		Expenditures	FTE	Budget	FTE	Budget
28550	Interscholastic Athletics - Regular					
1600	Support Staff Non Certified	\$ 3,296	-	\$ -	-	\$ -
1750	Nurse	11,703	-	12,000	-	12,000
1810	Extension/Extra Non Certified	12,076	-	-	-	-
1820	Overtime	8,464	-	2,500	-	2,500
1840	Coaching & Apprentice Program	1,312,889	-	1,320,033	-	1,585,033
1850	Extension/Extra Certified	32,105	-	20,000	-	20,000
4190	Data Access Subscription	-	-	4,500	-	4,500
4370	Game Officials	155,650	-	136,000	-	136,000
4450	Contract Services	82,914	-	71,000	-	71,000
4650	Equipment Repair	28,502	-	37,000	-	37,000
4750	Out-of-District Staff Travel	3,597	-	3,000	-	3,000
4760	Student Travel	1,937	-	5,000	-	5,000
4980	Contractual Membership	45,817	-	44,000	-	44,000
5000	Instructional Supplies	2,580	-	2,500	-	2,500
5260	Uniforms/Supplies	86,243	-	146,000	-	146,000
5430	Miscellaneous Supplies	18,337	-	21,640	-	21,640
5520	Food Supplies	-	-	360	-	360
8010	State Retirement (ERS)	10,631	-	2,712	-	2,306
8020	Teachers Retirement (TRS)	188,630	-	177,688	-	188,110
8030	Social Security	84,446	-	26,631	-	27,856
8040	Workers' Compensation	(37)	-	-	-	-
8050	Medical	3,122	-	-	-	-
8060	Dental	221	-	-	-	-
8090	Medicare	19,750	-	19,642	-	23,485
8110	Unemployment	7,320	-	295	-	244
Total	Interscholastic Athletics - Regular	\$ 2,120,193	-	\$ 2,052,501	-	\$ 2,332,534

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget
55100	District Transportation Services					
1030	Director - Certified	\$ 117,002	1.00	\$ 117,086	1.00	\$ 123,514
1090	Assistant Director - Certified	-	-	-	-	-
1095	Assistant Director - Non-Cert	80,453	1.00	79,515	1.00	88,323
1140	Supervisor - Non-Certified	62,045	1.00	63,449	1.00	68,152
1600	Support Staff Non Certified	32,100	-	-	-	-
1640	Custodial Worker	9,824	-	-	-	-
1730	Bus Attendant	627,172	46.00	663,626	46.00	685,483
1800	Clerical	194,922	4.00	194,922	4.00	210,926
1810	Extension/Extra Non Certified	85,982	-	-	-	-
1820	Overtime	148,022	-	95,000	-	95,000
1930	School Bus Driver	129,591	4.00	136,720	4.00	150,185
1980	Stipend/Contract Agreement	1,205	-	3,000	-	3,000
2980	Vehicles	-	-	-	-	60,000
4230	Misc Insurance	9,996	-	-	-	-
4240	Auto/Truck Insurance	-	-	2,600	-	-
4340	Non-Instruct Equip Rental	26,876	-	-	-	-
4450	Contract Services	15,290	-	17,308	-	17,308
4540	Electric/Gas	25,818	-	-	-	-
4610	Auto/Truck Repair	8,933	-	38,853	-	38,853
4650	Equipment Repair	4,922	-	11,170	-	11,170
4750	Out-of-District Staff Travel	120	-	4,857	-	4,857
4790	Maintenance Agreements	-	-	2,816	-	2,816
4840	BOCES Services	9,787	-	10,000	-	10,000
4980	Contractual Membership	50	-	656	-	656

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual		Adopted		Proposed
		Expenditures	FTE	Budget	FTE	Budget
55100	District Transportation Services					
5010	Office Supplies & Equipment	14,310	-	7,930	-	11,930
5260	Uniforms/Supplies	4,719	-	5,000	-	5,000
5430	Miscellaneous Supplies	-	-	245	-	5,245
5730	Custodial Supplies	806	-	-	-	-
5740	Maintenance Supplies	12,357	-	-	-	-
5750	Gas & Oil	24,097	-	50,000	-	50,000
5760	Repair Supplies & Parts	68,026	-	125,000	-	125,000
5780	Safety/Training Supplies	-	-	5,000	-	5,000
8010	State Retirement (ERS)	188,783	-	166,507	-	148,833
8020	Teachers Retirement (TRS)	20,016	-	15,526	-	14,476
8030	Social Security	82,606	-	83,902	-	88,125
8040	Workers' Compensation	(1)	-	-	-	-
8050	Medical	428,739	-	486,619	-	475,700
8060	Dental	28,319	-	35,518	-	35,705
8090	Medicare	19,319	-	19,621	-	20,651
8110	Unemployment	12,658	-	2,754	-	2,519
Total	District Transportation Services	\$ 2,494,864	57.00	\$ 2,445,200	57.00	\$ 2,558,427
55300	Garage Building					
1940	Automotive Mechanic	\$ 20,152	-	-	-	-
4540	Electric/Gas	-	-	36,012	-	36,012
8010	State Retirement (ERS)	3,480	-	-	-	-
8030	Social Security	1,179	-	-	-	-
8050	Medical	5,092	-	-	-	-
8060	Dental	345	-	-	-	-
8090	Medicare	2,758	-	-	-	-
8110	Unemployment	92	-	-	-	-
Total	Garage Building	\$ 33,098	-	\$ 36,012	-	\$ 36,012

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual		Adopted		Proposed
		Expenditures	FTE	Budget	FTE	Budget
55400	Contract Transportation					
4400	Transportation Contracts	\$ 13,873,052	-	\$ 13,942,887	-	\$ 15,587,852
4570	Contract Wheelchair Bus	1,090,529	-	965,056	-	1,530,056
4590	Interschool Athletic Bus	1,178,926	-	985,404	-	1,005,112
4600	Quad Music Bus	15,365	-	12,168	-	12,411
4720	Field Trips	123,078	-	274,907	-	280,406
Total	Contract Transportation	\$ 16,280,950	-	\$ 16,180,422	-	\$ 18,415,837
55500	Public Transportation					
4670	Centro Student Transportation	\$ 1,857,716	-	\$ 2,021,692	-	\$ 2,424,232
55810	Transportation from BOCES					
4840	BOCES Services	\$ -	-	-	-	-
90100	State Retirement					
8010	State Retirement (ERS)	\$ (726,561)	-	-	-	-
90200	Teachers Retirement					
8020	Teachers Retirement (TRS)	\$ 190,607	-	-	-	-

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual	FTE	Adopted	FTE	Proposed
		Expenditures		Budget		Budget
90400	Workers' Compensation					
8040	Workers' Compensation	\$ 3,956,658	-	4,650,000	-	4,532,000
90500	Unemployment					
8110	Unemployment	\$ (853,806)	-	-	-	-
90600	Medical Insurance					
4450	Contract Services	\$ -	-	-	-	-
8050	Medical	\$ 20,643,798	-	\$ 24,595,882	-	\$ 21,598,160
8160	Vision Insurance	538,017	-	550,000	-	550,000
Total	Medical Insurance	\$ 21,181,815	-	\$ 25,145,882	-	\$ 22,148,160
90700	Dental Insurance					
8060	Dental	\$ (44,505)	-	\$ 275,000	-	\$ 275,000
90890	Other Benefits					
1380	Sick Leave	\$ -	-	\$ 55,000	-	\$ -
1890	Retirement Pay	152,621	-	155,236	-	155,236
1980	Stipend/Contract Agreement	9,000	-	10,000	-	10,000
4070	Consultant	-	-	4,857	-	5,000
5000	Instructional Supplies	1,257	-	1,270	-	1,270

2016-2017 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2014-15		2015-16		2016-17
		Actual	FTE	Adopted	FTE	Proposed
		Expenditures		Budget		Budget
90890	Other Benefits					
5520	Food Supplies	21,390	-	30,000	-	30,000
8020	Teachers Retirement (TRS)	(3,818)	-	29,203	-	19,366
8030	Social Security	1,769	-	11,377	-	7,967
8050	Medical	448	-	-	-	-
8060	Dental	33	-	-	-	-
8090	Medicare	413	-	3,194	-	2,396
8110	Unemployment	240	-	139	-	83
8120	Compensated Absences Exp.	-	-	75,000	-	-
8130	Flexible Benefit Plan	1,426	-	15,000	-	20,000
Total	Other Benefits	\$ 184,779	-	\$ 390,276	-	\$ 251,318
97310	Bond Anticipation NotesConstruction					
7100	Bond - Interest	20,000	-	-	-	195,000
97700	Revenue Anticipation Notes					
7100	Bond - Interest	\$ 152,056	-	\$ 415,000	-	\$ 415,000
99010	Interfund Transfers					
6100	Bond - Principal	\$ 13,632,606	-	\$ 10,145,251	-	\$ 13,180,633
7100	Bond - Interest	7,616,601	-	7,254,845	-	6,685,690
9500	Grant Fund Interfund Expense	3,863,207	-	2,660,714	-	4,058,866
Total	Interfund Transfers	\$ 25,112,414	-	\$ 20,060,810	-	\$ 23,925,189
99500	Transfer To Capital Funds					
9000	Capital Improvements	\$ 1,400,000	-	-	-	-
GRAND TOTAL		\$ 363,842,770	3,033.00	\$ 392,683,824	3,022.30	\$ 417,940,616

NEW YORK STATE EXEMPTION REPORT

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

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

Assessor's Report - 2016- Current Year File
 S495 Exemption Impact Report
 Town Summary

Total Assessed Value
 Uniform Percentage

7,696,196,792
 80.50

Equalized Total Assessed Value 9,560,492,909

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	82	464,172,258	4.86
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	8,396,005	0.09
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	6	23,104,969	0.24
13100	CO - GENERALLY	RPTL 406(1)	134	598,646,398	6.26
13240	CO O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	131,180	0.00
13350	CITY - GENERALLY	RPTL 406(1)	523	507,245,520	5.31
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	6	9,242,112	0.10
14110	USA - SPECIFIED USES	STATE L 54	8	211,498,137	2.21
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	202	916,967,640	9.59
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY506	35	2,205,590	0.02
18080	MUN HSNB AUTH-FEDERAL/MUN AID	PUB HSNB L 52(3)&(5)	74	84,730,621	0.89
25110	NON PROF CORP - RELIG(CONST PRC	RPTL 420-a	273	142,394,302	1.49
25120	NON PROF CORP - EDUCL(CONST PR	RPTL 420-a	114	953,261,528	9.97
25130	NON PROF CORP - CHAR (CONST PR(RPTL 420-a	265	224,354,457	2.35
25210	NON PROF CORP - HOSPITAL	RPTL 420-a	55	368,514,068	3.85
25900	SYSTEM CPDE	STATUTORY AUTH NOT DEFINED	684	15,845,466	0.17
26100	VETERANS ORGANIZATION	RPTL 452	9	2,810,062	0.03
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	36	16,672,671	0.17
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	2	12,416,149	0.13
28110	NOT-FOR-PROFIT HOUSING COMPA~	RPTL 422	25	52,088,455	0.54
41001	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	422	18,069,000	0.19
41121	AL T VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1,040	14,832,543	0.16
41123	AL T VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	6	76,308	0.00
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	917	21,856,760	0.23
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	7	105,540	0.00
41141	AL T VET EX-WAR PERIOD-DISABILI	RPTL 458-a	251	6,201,396	0.06
41143	AL T VET EX-WAR PERIOD-DISABILI	RPTL 458-a	2	58,557	0.00

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

Assessor's Report - 2016 - Current Year File
 S495 Exemption Impact Report
 Town Summary

Total Assessed Value
 Uniform Percentage

7,696,196,792
 80.50

Equalized Total Assessed Value 9,560,492,909

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41161	COLD WAR VETERANS (15%)	RPTL 458-b	163	1,812,196	0.02
41163	COLD WAR VETERANS (15%)	RPTL 458-b	1	12,149	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	27	453,708	0.00
41400	CLERGY	RPTL 460	44	81,988	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	2,438	79,498,036	0.83
41801	PERSONS AGE 65 OR OVER	RPTL 467	85	2,695,737	0.03
41836	ENHANCED STAR	RPTL 425	4,242	164,503,723	1.72
41856	BASIC STAR 1999-2000	RPTL 425	14,155	286,879,750	3
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	217	7,173,289	0.08
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	34	1,048,199	0.01
44336	RESIDENTIAL PROPERTY IMPROVE~	RPTL 485-j	127	3,781,391	0.04
44456	VACANT OR NEW RES - CERTAIN CI	RPTL 485-M	243	14,789,814	0.15
44466	LEED - SILVER - CERTAIN CITIES	RPTL 485-M	2	424,596	0.00
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	9	3,597,928	0.04
47590	MIXED-USE PROPERTIES IN CERTAI	RPTL 485-a	30	60,309,549	0.63
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	96	14,465,886	0.15
47670	PROPERTY IMPRVMT IN EMPIRE ZC	RPTL 485-e	174	44,103,271	0.46
48650	L TO PROF HOUSING CO	P H FI L 33,556,654-a	4	41,253,012	0.43
48660	HOUSING DEVELOPMENT FUND CO	PH FI L 577,654-a	21	3,464,596	0.04

NYS - Real Property System
 County of Onondaga
 City of Syracuse - 311500
 SWIS Code-311500

File Totals -2016 -Current Year File
 Roll Section Summary

RPS960/V04/L002

Taxable Value

R/S	Name	#Parcels	Land Assessed Value	Total Assessed Value	County	Town/City	School	Village
1	Taxable	39,307	742,938,764	3,813,745,023	3,478,708,020	3,463,631,418	3,510,780,584	0
5	Special Franch.	19	0	162,603,351	162,603,351	162,603,351	162,603,351	0
6	Utility	76	8,185,725	68,196,855	68,196,855	68,196,855	68,196,855	0
7	Deiling RR	39	5,146,445	12,406,855	9,510,523	9,510,523	9,510,523	0
8	Wholly Exmpt	2,461	479,129,510	3,639,244,708	0	0	0	0
	City Totals	41,902	1,235,400,444	7,696,196,792	3,719,018,749	3,703,942,147	3,751,091,313	0