

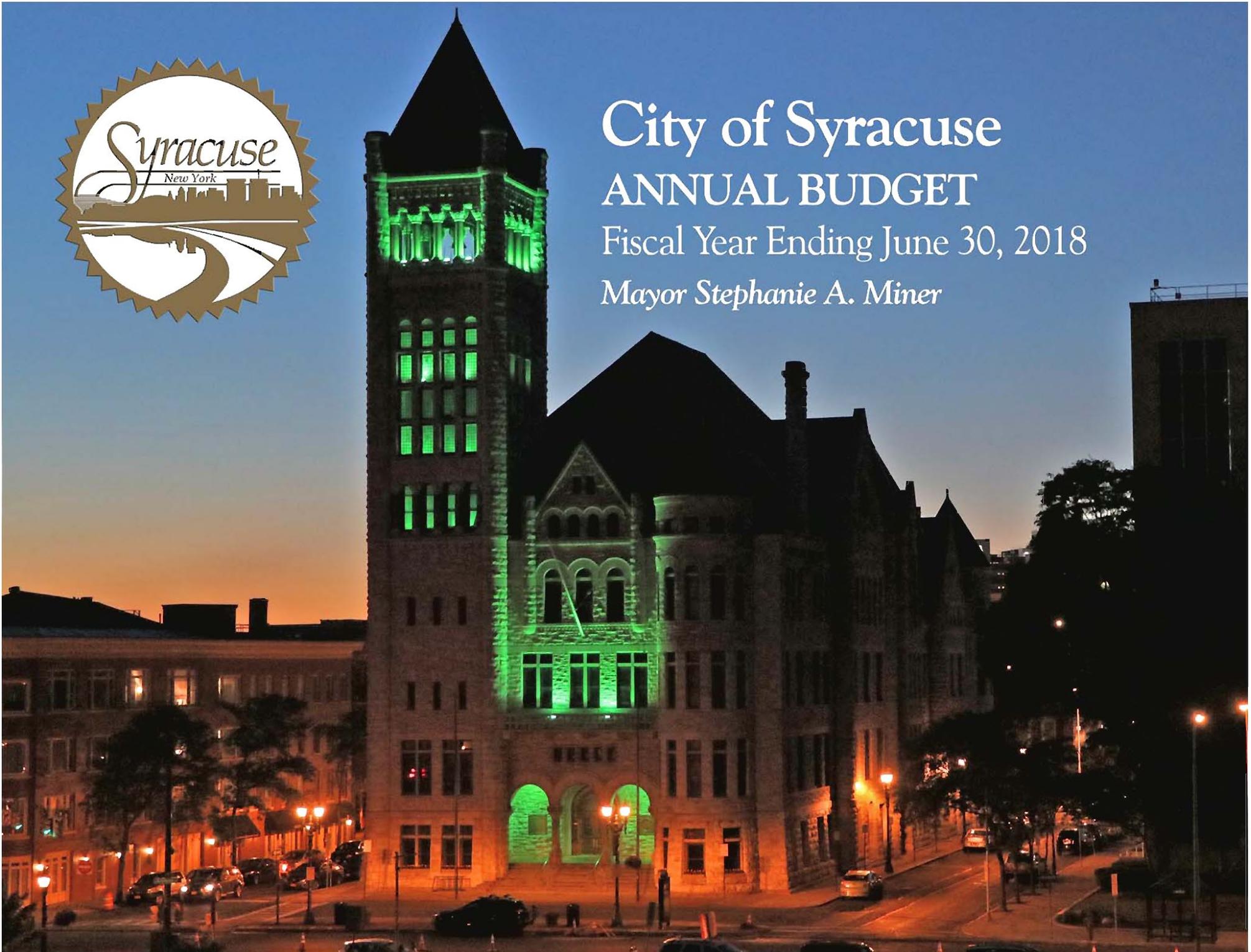


City of Syracuse

ANNUAL BUDGET

Fiscal Year Ending June 30, 2018

Mayor Stephanie A. Miner





MESSAGE FROM THE MAYOR

April 10, 2017

Fellow Syracusans:

Pursuant to Article VI, Chapter 1, Section 6-102 of the City Charter, I present to you the budget I have approved for the City of Syracuse and the Syracuse City School District for the period of July 1, 2017 through June 30, 2018. Our budget this year cements Syracuse as a City with an eye to the future, focusing on innovation and implementing the latest technology to provide high quality services with greater efficiency. This budget demonstrates our commitment to making Syracuse a twenty-first century city.

A Budget for the Twenty-First Century

In this year's budget, the City of Syracuse will continue to make strategic investments into the programs and technology that define a twenty-first century city. Among those investments, there will be \$260,000 in funding to implement ShotSpotter, exciting new technology which uses audio waves to detect gun shots. We anticipate that this technology will be deployed by the summer.

Continuing our commitment to public safety, my budget proposal will include an additional \$200,000 to support the Trauma Response Team. This group of dedicated community advocates operates out of the Southwest Community Center, responding to violent crime scenes and hospital emergency rooms, serving as an intermediary between the family members, law enforcement, and medical staff. The Trauma Response Team also work to identify potential causes of violence in our community and de-escalate these situations.

Our neighborhoods continue to remain at the core of our mission. Working smarter, we have found new ways to help our neighborhoods remain active, vital, and strong. This is why I was proud to support the Land Bank when it was established in 2012. In 2016, the Land Bank acquired more than 350 properties and sold 150, including 33 new owner-occupied properties. Since its inception, the Land Bank has returned more than 450 properties to the tax rolls. This year, I am proposing \$1.5 million in funding for the Land Bank to support their ongoing efforts.

We will continue our commitment to funding the successful Say Yes to Education program. I am proposing to once again

provide \$1 million in support for Say Yes. There are nearly 3,000 Syracuse City School District (SCSD) graduates enrolled in 2- and 4-year colleges since 2009, we are already seeing the success stories of our graduates. Many have even chosen to come home to Syracuse and serve their community, giving back to our City. In addition, thousands more students have benefited from the community supports offered in schools, including legal clinics, afterschool programs, and family support services. Say Yes to Education is making an investment into our future.

These investments are central to who we are and the values we share as a community. Now more than ever, I believe we must hold firm to these ideals; that Syracuse is an inclusive city where no matter who you are, what God you worship, who you love, or where you come from, you can work hard, embrace opportunity, and build a successful life for you and your family. Syracuse is a City that will always bid you welcome. This is why we must continue to hold firm to our commitment of remaining a Sanctuary City. We will not be bullied by federal politicians into changing the core of who we are. This budget makes no provision for a substantial loss of federal aid because we are ready and willing to fight destructive policies that threaten our neighbors. This administration will continue to work with our partners in the federal government to advocate for both our financial needs and the dignity of all our residents.

To make these critical investments, we need to continue to grow our City. Last year saw more than a \$250 million in new construction in Syracuse. These projects put people to work, revitalize our neighborhoods, and, importantly, generate revenue for the City through permitting. We received \$2.7

million in revenue from permit fees last year. We are optimistic this successful growth trend in Syracuse will continue, so we are conservatively projecting \$2.4 million in construction permit fees in this budget proposal.

This year, the City of Syracuse will receive \$2.8 million in payment in lieu of tax (PILOT) agreements negotiated by the Syracuse Industrial Development Agency (SIDA). This is a slight decrease from previous years, as successful projects that previously received support begin to transition out of PILOT payments and back onto the assessment rolls, paying taxes at their full assessment.

We are pleased that, because of our efforts in business and neighborhood development, the City will see an increase in its assessed values this year of \$19 million. This means our property tax levy will increase, with an additional \$178,000 in revenue for the City and an additional \$303,000 in revenue for the SCSD.

Continuing Effective Stewardship

Syracuse has been recognized in the financial services industry, statewide, and nationally for its sound fiscal stewardship. We continue the work of making difficult choices and we have reaped the rewards for our decisions. We continue to enjoy solid bond ratings, with an A rating with Stable outlook from Fitch and S&P and an A1 rating with Stable outlook from Moody's. Additionally, the New York State Comptroller's Fiscal Stress Monitoring System has placed us in the "no designation" category with a score of 32.5. This is a better score than the cities of Yonkers, Niagara Falls, and Albany, as

well as Monroe County. Locally, we have outperformed the town of Camillus and villages of Fayetteville and Marcellus.

All localities in New York State struggle to meet the costs of New York State mandates. While imposing a property tax cap on municipalities (1.26% in FY 17-18), the state has failed to deliver long-promised mandate relief, continuing to drive up costs outside the control of mayors and local legislatures. My administration has resisted gimmicks, such as the state's recent pension borrowing program, to address these challenges. This year our combined pension bill will be \$24 million dollars (\$18.8 million for the Police and Fire Retirement System, \$6.9 million for the State and Local Employees Retirement System). We will also pay \$50.8 million in active employee and retiree healthcare costs. Our pension bills have begun to plateau after a record-setting year in FY 12-13. We continue to save because of our decision not to participate in New York's pension borrowing program, which we would estimate at more than \$124 million over 25 years.

The City is budgeting for \$83 million in sales tax revenue in FY 17-18. This amount is based on projections we receive from Onondaga County. This year, we project we will receive \$81.9 million in sales tax receipts, a \$600,000 increase from last year. According to the State Comptroller, overall sales tax receipts in Onondaga County were down 1.1% during calendar year 2016.

This year state AIM aid continues to remain flat at \$71.7 million, a number which has gone unchanged throughout my entire administration. We expect to receive funding of \$3 million in state highway aid, which supports critical infrastructure projects. I have long advocated for additional

funding for infrastructure aid on both the state and federal level and I still consider it an important matter deserving of our attention. New York State has heard my call and included an additional \$2 billion in infrastructure funding in this year's state budget which, when enacted, could provide further relief for municipalities. I look forward to seeing widely anticipated proposals for infrastructure funding coming out of Washington, DC in the coming months.

The City continues to responsibly manage its financial resources. This year, the budget for the City of Syracuse will be \$293,117,884 and the SCSD will be \$427 million. Without action on the state budget, we cannot increase their allocation beyond what was included in last year's budget. We will use fund balance to meet our financial goals this year, with a projection use of \$18.5 million, but hope to continue our trend of using less than projected. In FY 16-17, we projected the use of \$12.1 million in fund balance and, as of the mid-year report, now only plan on utilizing \$10.6 million. In FY 15-16, we projected a use of \$9.2 million and actualized only \$3.5 million in fund balance expenses. There will be no increase in property taxes or sewer rates. We have proposed an increase in water rates of \$1.95 per unit which we project will bring in \$1.3 million in additional revenue to the water fund.

Affecting Change for Syracuse

Throughout my career in public service, I believed that it is imperative that elected officials to be vocal advocates for their constituents, representing their interests even when it is challenging. Now, more than ever, the people of the City of Syracuse need a strong, united voice standing up for what they need most. Every day, we deliver vital services our constituents

rely upon: clean water, snow removal, police and fire protection, parks, and opportunities for a good education. I know these are as important to you as they are to me.

This year, the failed leadership in both Albany and Washington has neglected the needs of cities. Instead of passing budgets on time and putting the focus on priorities like infrastructure, education, and innovation, they have been fraught with wasteful spending and political gridlock. This ultimately affects Syracuse – when we struggle to receive the funding we deserve or when our critical programs are threatened by gamesmanship, it has consequences for those we serve. I encourage you to reach out to our elected officials to let them know the impact of their decisions on the citizens we serve. I encourage you to take this message back to your constituents, tell them about the work we do in city hall and how inaction elsewhere has consequences on their lives.

Conclusion

Delivering the services Syracuse needs means we must find creative new ways to approach historic challenges. By targeting public safety, neighborhood development, and education all while advocating for our needs before federal and state policymakers, we will live up to our potential as a leading twenty-first century city.

Sincerely,



Stephanie A. Miner
Mayor of Syracuse

SUBSEQUENT EVENTS:

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

- Decrease Fire Department- Overtime by \$1,000,000 to \$3,250,000.
- Decrease Police Department- Overtime by \$1,000,000 to \$6,500,000.
- Increase Police Department- Salaries by \$1,003,000 to \$28,955,581.
- Increase Special Objects of Expense Social Security by \$61,200 to \$8,004,536.
- Increase Special Objects of Expense Medical Insurance by \$230,800 to \$46,730,800.
- Increase Special Objects of Expense Police & Fire Retirement by \$120,000 to \$18,952,550.
- Increase Common Council- Professional Services by \$5,000 to \$50,000.
- Increase Special Objects of Expense Internet & Networking by \$30,000 to \$204,982.
- Increase Special Object of Expense Literacy Coalition by \$50,000 to \$50,000.
- Decrease Special Object of Expense Greater Syracuse Property Development Corporation by \$1,500,000 to \$0.
- Decrease Revenue Surpluses & Balances- Unreserved & Undesignated by \$2,000,000 to \$16,500,000.

- Decrease Syracuse City School District Fund Balance by \$2,100,000 to \$8,900,000.
- Increase Syracuse City School District Tax, Levy & STAR by \$302,912 to \$65,334,787.
- Decrease Syracuse City School District Sales Tax Revenue by \$282,011 to \$637,989.
- Increase Syracuse City School District State Aid – Basic by \$13,060,279 to \$334,627,977.
- Decrease Syracuse City School District Federal Revenue by \$476,325 to \$1,085,000.
- Increase Syracuse City School District Total Expenditures by \$10,504,855 to \$417,563,853.

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
Ms. Alicia Criss, 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, 2017 - JUNE 30, 2018

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, 2017; published in the official newspaper on April 23, 2017 was amended through Seventeen ordinances by the Common Council on May 8, 2017, six pertained to the Syracuse City School District and eleven to the City of Syracuse. The Mayor vetoed the changes to the City Budget. The Common Council overrode the Mayor's veto and the budget, in its amended form, became effective as of May 22, 2017 pursuant to Section 6-102 (4) (c) (1) of the City Charter of the City of Syracuse (1960).

**THE CITY OF SYRACUSE
2017/2018 GENERAL STATISTICS**

POPULATION*

CITY OF SYRACUSE	<u>145,170</u>
COUNTY OF ONONDAGA	<u>467,026</u>
PUBLIC SCHOOL ENROLLMENT (2016/2017)	<u>19,625</u>
PUBLIC SCHOOL ENROLLMENT (2016/2017) INCLUDING PRE K).....	<u>21,372</u>
ASSESSED VALUATION (Full-Value Assessment for General City Purposes).....	<u>\$ 3,720,146,917</u>
ASSESSED VALUATION (Full-Value Assessment for School District Purposes).....	<u>\$ 3,765,536,655</u>
PERCENTAGE OF PROPERTY EXEMPT FROM TAXATION	<u>56.59%</u>
EQUALIZATION RATE	<u>80.0%</u>
CITY TAX RATE - REAL ESTATE (Per \$1,000 Assessed Valuation)	<u>\$ 26.6153</u>
GENERAL CITY	<u>\$ 9.2646</u>
CITY SCHOOL DISTRICT	<u>\$ 17.3507</u>
BUDGET TOTAL.....	<u>\$ 708,681,737</u>
GENERAL CITY	<u>\$ 291,117,884</u>
CITY SCHOOL DISTRICT	<u>\$ 417,563,853</u>
CITY TAX LEVY - REAL ESTATE	<u>\$ 99,800,542</u>
GENERAL CITY	<u>\$ 34,465,755</u>
CITY SCHOOL DISTRICT	<u>\$ 65,334,787</u>

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

ORGANIZATION OF THE CITY OF SYRACUSE

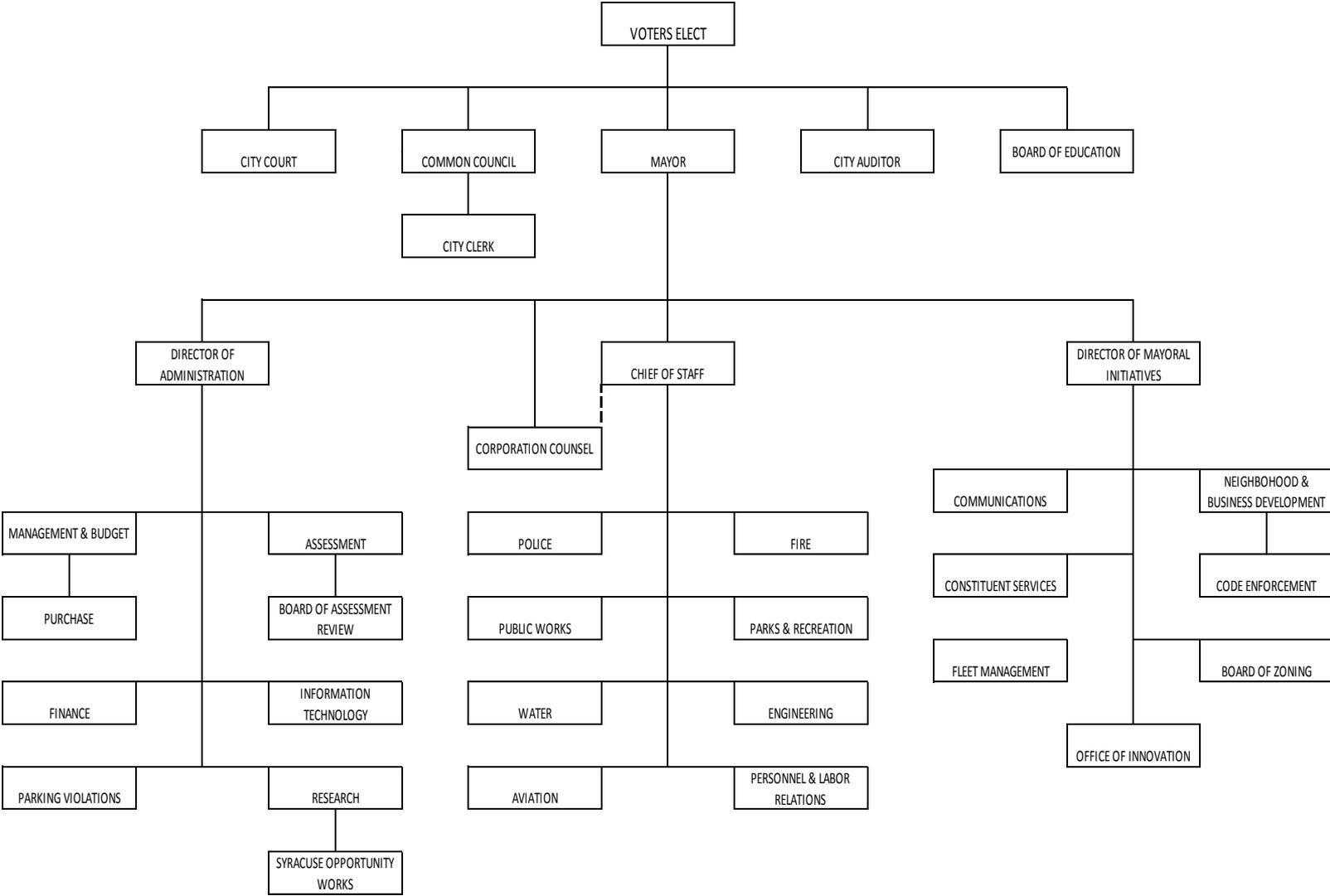


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COMPARATIVE AND SUPPLEMENTAL DATA

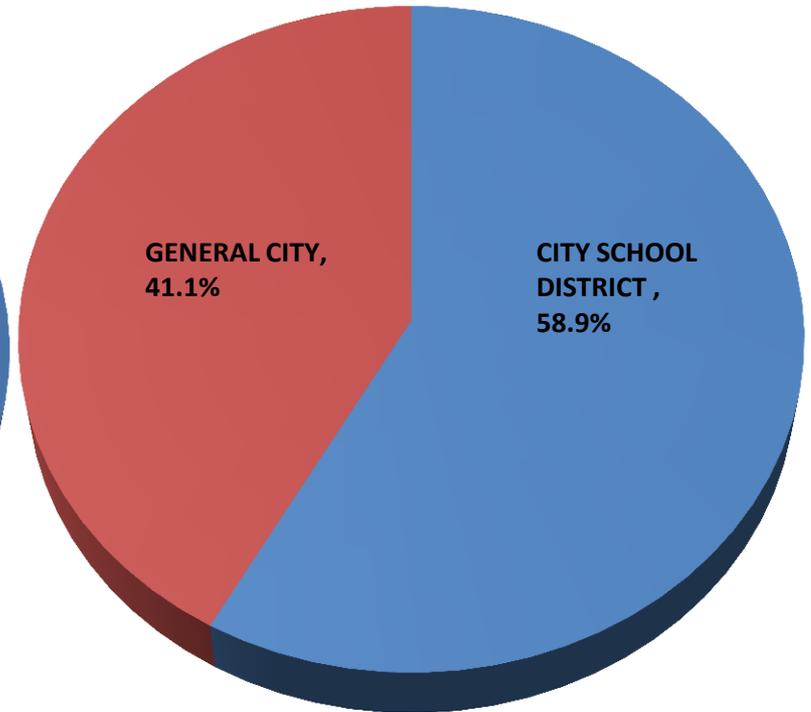
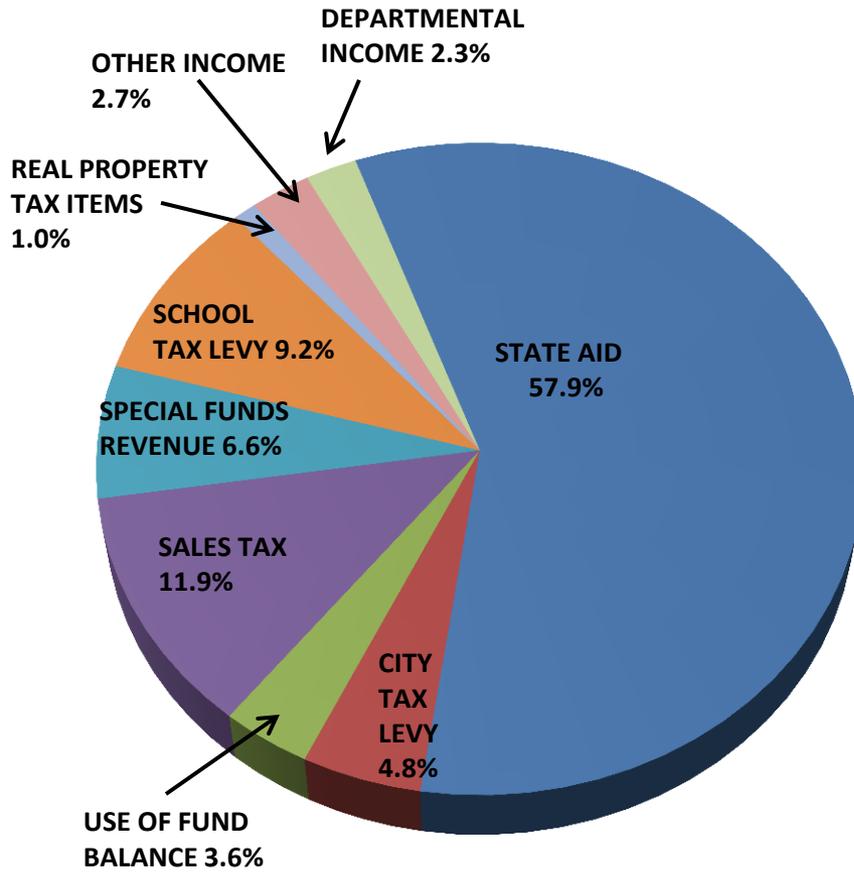
Combined City & School District
Budget Summary

	<u>FY17 Adopted</u>	<u>FY18 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
COMBINED CITY & SCHOOL				
City General Fund	245,755,734	248,058,564	2,302,829	0.9%
City School District	407,058,998	417,563,853	10,504,855	2.6%
Total City & School	652,814,732	665,622,417	12,807,684	2.0%
All Other City Funds	47,905,299	47,384,320	(520,979)	9.0%
<i>Less: Interfund Appropriations</i>	<i>(4,325,000)</i>	<i>(4,325,000)</i>	<i>0</i>	<i>0.0%</i>
Total Combined Budget (Net)	696,395,031	708,681,737	12,286,706	1.8%

2017/2018 TOTAL CITY BUDGET \$708,681,737

TOTAL NET
REVENUES

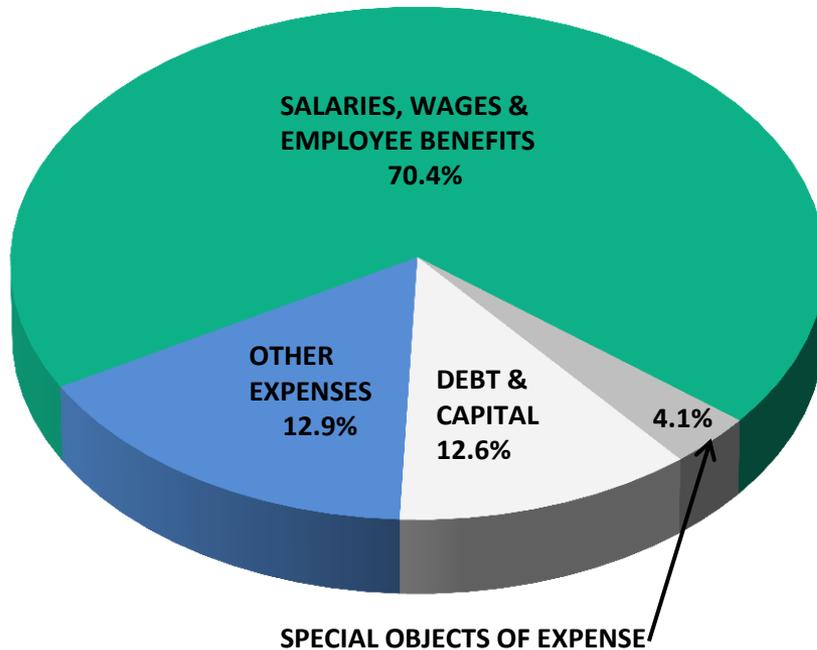
TOTAL NET
EXPENDITURES



2017/2018

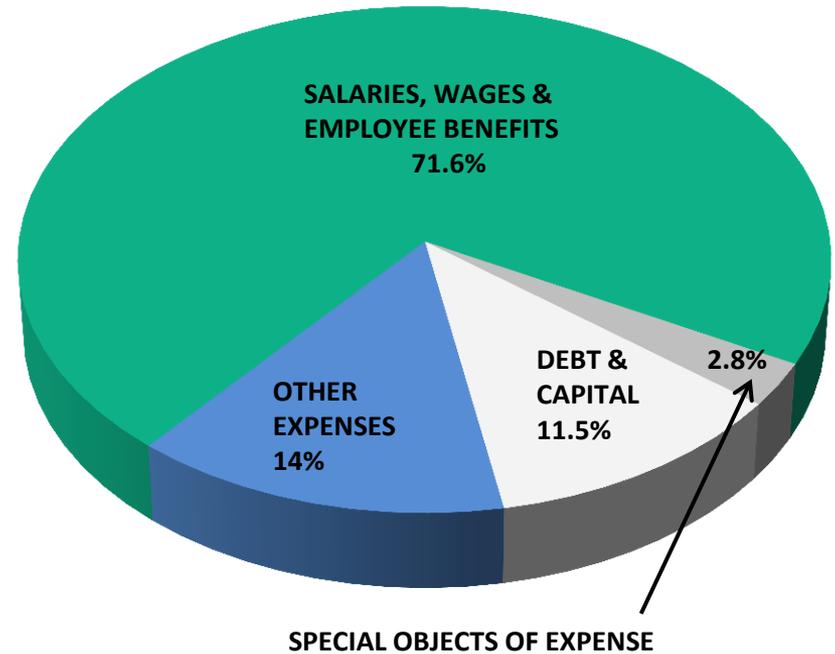
GENERAL CITY BUDGET COMPARISON

NET APPROPRIATION
\$289,336,033



2016/2017

NET APPROPRIATION
\$291,117,884



2017/2018

**WHERE THE MONEY WILL COME FROM
2017/2018 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	\$334,627,977		
AIM State Aid	\$71,758,584		
State Aid-Spin Up	\$0		
Mortgage Tax	\$1,000,000		
State Highway Maintenance	\$170,540		
State Highway Aid	\$3,000,000		
State Aid-Traffic Control Center	\$100,000		
Youth Projects	\$47,000		
	<hr/>	\$410,704,101.00	58.0%
<u>Real Property Taxes (Includes portions covered by STAR)</u>			
School Property Tax Levy	\$65,334,787		
City Property Tax Levy	\$34,465,755		
	<hr/>	\$99,800,542.00	14.1%
<u>Real Property Tax Items</u>			
Payments in Lieu of Taxes	\$4,354,500		
Light Works Infrastructure Payment	\$500		
Special Lighting Tax	\$258,000		
Assessable Improvements (less Buyouts)	\$215,000		
Tax Fees and Penalties	\$1,600,000		
Prior Years' Tax Collections (Including Tax Lien Sale)	\$4,200,000		
Less: Uncollected City & School Taxes	(\$3,781,593)		
	<hr/>	\$6,846,407.00	1.0%
<u>Non-Property Taxes</u>			
Sales Tax	\$83,351,509		
Utilities Gross Receipts Tax	\$1,400,000		
CATV Franchise Tax	\$1,600,000		
	<hr/>	\$86,351,509.00	12.2%
<u>Other Revenues</u>			
Departmental Revenues	\$16,319,169		
Special Funds	\$47,384,320		
City School District-Other Revenues	\$8,701,089		
General City-Other Revenues	\$11,499,600		
City School District-Surpluses and Balances	\$8,900,000		
General City-Surpluses and Balances	\$16,500,000		
Less: Interfund Revenues	(\$4,325,000)		
	<hr/>	\$104,979,178.00	14.8%
<u>TOTAL</u>		<hr/> \$708,681,737.00	<hr/> 100.0%

**HOW THE MONEY WILL BE USED
2017/2018 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

	<u>Amount</u>	<u>Percentage</u>
<u>Education</u>		
City School District, Including Debt Service and Capital Appropriation	\$417,563,853	58.9%
<u>Capital Appropriation and Debt Service (City)</u>		
Capital Appropriation	\$3,541,000	0.5%
Principal and Interest on Bonds and Notes	\$16,676,317	2.4%
<u>Operation and Maintenance (City)</u>		
Police	\$47,400,535	6.7%
Fire	\$32,810,896	4.6%
Public Works	\$32,445,440	4.6%
Water	\$20,686,257	2.9%
Sewer	\$5,002,124	0.7%
Parks and Recreation	\$8,742,277	1.2%
Aviation	\$11,613,071	1.6%
Engineering	\$1,385,545	0.2%
Law	\$2,090,825	0.3%
Finance, Audit, Assessment	\$3,079,696	0.4%
Neighborhood & Business Development	\$4,271,555	0.6%
Executive	\$3,828,795	0.5%
City Clerk, Common Council and Citizen Review Board	\$947,797	0.1%
Employee Benefits	\$93,411,326	13.2%
All Other Appropriations (Net)	\$3,184,428	0.4%
<u>TOTAL</u>	<u>\$708,681,737.00</u>	<u>100.0%</u>

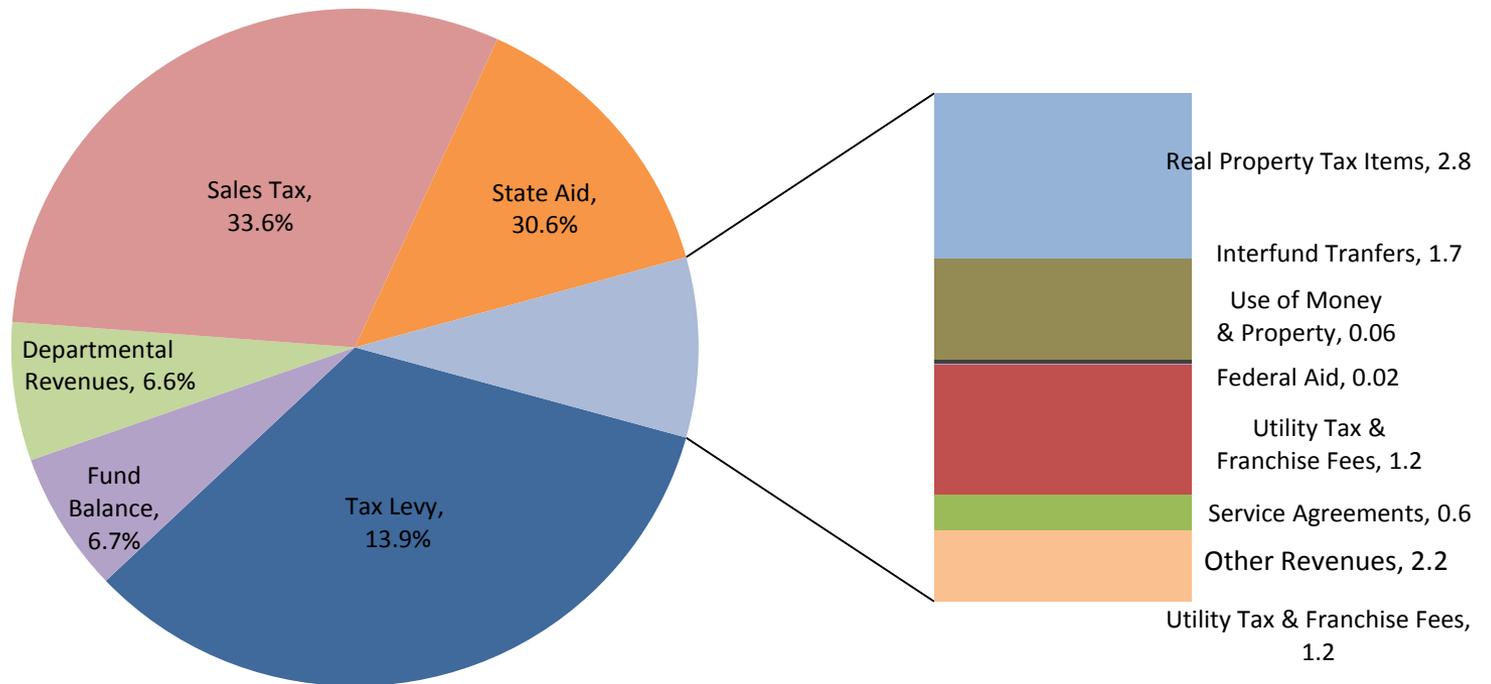
Combined City & School District
Tax Rate Summary

	FY17 Adopted	FY18 Adopted	\$ Change	% Change
GENERAL CITY				
Total Assessed Value	3,700,929,290	3,720,146,917	19,217,627	0.5%
Tax Levy	<u>34,287,711</u>	<u>34,465,755</u>	<u>178,044</u>	<u>0.5%</u>
Tax Rate per \$1,000	9.2646	9.2646	0.0000	0.0%
SCHOOL DISTRICT				
Total Assessed Value	3,748,078,456	3,765,536,655	17,458,199	0.5%
Tax Levy	<u>65,031,875</u>	<u>65,334,787</u>	<u>302,912</u>	<u>0.5%</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

	FY17 Adopted	FY18 Adopted	\$ Change	% Change
GENERAL CITY				
Appropriations	245,416,252	247,717,319	2,301,066	0.9%
Estimated Revenues	211,468,023	213,592,809	2,124,786	1.0%
Difference	33,948,229	34,124,510	176,280	0.5%
<i>1% Added Pursuant to Law</i>	339,482	341,245	1,763	0.5%
Total City Tax Levy	34,287,711	34,465,755	178,043	0.5
SCHOOL DISTRICT				
Appropriations	407,058,998	417,563,853	10,504,855	2.6%
Estimated Revenue	342,027,123	352,229,066	10,201,943	3.0%
Total School Tax Levy	65,031,875	65,334,787	302,912	0.5%

City Fund Revenues



REVENUES	2016/2017	2017/2018	Change
State Aid	\$76,797,174	\$76,076,124	-0.95%
Sales Tax	\$85,677,102	\$83,351,509	-2.79%
Departmental Revenues	\$15,699,510	\$16,319,169	3.80%
Real Property Tax Items	\$6,808,279	\$6,846,407	0.56%
InterFund Transfers	\$4,325,000	\$4,325,000	0.00%
Use of Money & Property	\$170,000	\$153,000	-11.11%
Utility Tax & Franchise Fees	\$3,162,000	\$3,062,000	-3.27%
Service Agreements	\$1,570,000	\$1,570,000	0.00%
Federal Aid	\$130,000	\$41,600	-212.50%
Other Revenues	\$5,038,958	\$5,348,000	5.78%
Tax Levy	\$34,277,711	\$34,465,755	0.55%
Fund Balance	\$12,100,000	\$16,500,000	26.67%
TOTAL REVENUES	\$245,755,734	\$248,058,564	

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2018

	FY17 Adopted	FY18 Adopted	\$ Difference	% Change
<u>GENERAL FUND</u>				
<u>Surpluses & Balances</u>				
Unreserved, Undesignated	12,100,000	16,500,000	4,400,000	36.4%
<u>Real Property Tax Items</u>				
410010 School District Tax Buyout	(2,600,000)	(2,582,866)	17,134	(0.7%)
410020 Special Lighting Assessments	214,302	258,000	43,698	20.4%
410030 Assessible Improvements	550,000	515,000	(35,000)	(6.4%)
410040 Assessible Improvements Buyout	(300,000)	(300,000)	0	0.0%
410810 PILOT - Non-Profit Houses	1,420,500	1,359,100	(61,400)	(4.3%)
410820 PILOT - Solvay Paperboard	0	0	0	0.0%
410830 PILOT - Ontrack	4,000	4,000	0	0.0%
410840 PILOT - SIDA	3,012,950	2,891,400	(121,550)	(4.0%)
410850 PILOT - SU DOME	100,000	100,000	0	0.0%
410500 Prior Years' Tax Collection	4,100,000	4,200,000	100,000	2.4%
410900 Fees & Penalties	1,500,000	1,600,000	100,000	6.7%
425940 Light Works Infrastructure Payment	500	500	0	0.0%
Less: Uncollected City Taxes - Current Year	(1,193,973)	(1,198,727)	(4,754)	0.4%
TOTAL REAL PROPERTY TAX ITEMS:	<u>6,808,279</u>	<u>6,846,407</u>	<u>38,128</u>	<u>0.6%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2018

	FY17 Adopted	FY18 Adopted	\$ Difference	% Change
<u>Non-Property Tax Items</u>				
411100 Sales Tax	85,677,102	83,351,509	(2,325,593)	(2.7%)
411300 Utilities Gross Receipts Tax	1,500,000	1,400,000	(100,000)	(6.7%)
411700 CATV Franchise Fee	1,600,000	1,600,000	0	0.0%
411710 Right of Way Franchise Fee	62,000	62,000	0	0.0%
425910 SU Service Agreement	500,000	500,000	0	0.0%
425920 SU Service - Supplemental	800,000	850,000	50,000	6.3%
425930 Supplemental Support - Misc	50,000	0	(50,000)	(100.0%)
415900 SU DOME Traffic Reimbursement	220,000	220,000	0	0.0%
TOTAL NON-PROPERTY TAX ITEMS:	<u>90,409,102</u>	<u>87,983,509</u>	<u>(2,425,593)</u>	<u>(2.7%)</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2018

	FY17 Adopted	FY18 Adopted	\$ Difference	% Change
<u>Departmental Income</u>				
<u>Finance</u>				
412300 Abstract Fees	65,000	70,000	5,000	7.7%
412310 Duplicate Tax Bill Fee	17,000	17,000	0	0.0%
412320 County Tax Collection Fee	705,000	722,700	17,700	2.5%
415800 Parking Restitution Surcharge	1,030,000	975,000	(55,000)	(5.3%)
415810 Handicapped Parking Surcharge	18,000	19,000	1,000	5.6%
425400 License Comm. Bingo Licenses	1,600	1,100	(500)	(31.3%)
425410 Bingo Receipts	3,500	3,000	(500)	(14.3%)
425420 License Comm. Games of Chance Receipts	2,000	2,200	200	10.0%
425450 Licenses	160,000	165,000	5,000	3.1%
425470 Licenses Comm. Games of Chance Licenses	200	175	(25)	(12.5%)
426100 Fines & Penalties Viol/Traffic	150,000	122,000	(28,000)	(18.7%)
427500 Parking Ticket Receipts	2,100,000	2,275,000	175,000	8.3%
427700 Misc. Receipts	25,000	25,000	0	0.0%
427710 Returned Check Fees	500	800	300	60.0%
Total Finance:	4,277,800	4,397,975	120,175	2.8%
<u>City Clerk</u>				
412550 City Clerk Licenses	60,000	60,000	0	0.0%
Total City Clerk:	60,000	60,000	0	0.0%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2018

	FY17 Adopted	FY18 Adopted	\$ Difference	% Change
<u>Code Enforcement</u>				
415600 Building Inspection Charges	2,500	2,000	(500)	(20.0%)
415650 Boardup/Cleanup Charges	20,000	22,000	2,000	10.0%
415870 Vacant Property Registry	90,000	90,000	0	0.0%
415890 Rental Registry Fees	60,000	65,000	5,000	8.3%
425500 Building & Property Permits	2,000,000	2,418,000	418,000	20.9%
425560 Certificate of Compliance	115,000	120,000	5,000	4.3%
425570 Board of Zoning - Appeals	50	1,000	950	1,900.0%
425680 Residential Inspections Charges	1,000	0	(1,000)	(100.0%)
422600 Code Enforcement Reimburse-Outside Agencies	55,000	55,000	0	0.0%
425700 Building & Property Rehab Electric Lic	45,000	45,000	0	0.0%
425710 Building & Property Heating Lic	65,000	60,000	(5,000)	(7.7%)
425720 Building & Property Elevator Permits	9,000	7,000	(2,000)	(22.2%)
425480 Certificates of Use	125,000	100,000	(25,000)	(20.0%)
Total Code Enforcement:	2,587,550	2,985,000	397,450	15.4%
<u>Parks & Recreation</u>				
420010 P & R Fee & Concessions	500,000	500,000	0	0.0%
420020 Clinton Square Rink Fees	130,000	120,000	(10,000)	(7.7%)
420250 P & R Ballfield Fees	3,000	2,700	(300)	(10.0%)
420120 P & R Reimbursement - Outside Agency	0	9,000	9,000	0.0%
426110 P & R Animal Control Fines	8,500	9,600	1,100	12.9%
Total Parks & Recreation:	641,500	641,300	(200)	0.0%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2018

	<u>FY17</u> <u>Adopted</u>	<u>FY18</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<i><u>Fire</u></i>				
415410 Smoke Detector Donations	5,000	5,000	0	0.0%
415400 Fire- Reports & Records	6,000	6,000	0	0.0%
422620 EMS Reimbursement - New York State	<u>38,000</u>	<u>38,000</u>	<u>0</u>	<u>0.0%</u>
Total Fire:	49,000	49,000	0	0.0%
<i><u>Police</u></i>				
415200 Police Reports, Records & Fingerprints	1,000	5,500	4,500	450.0%
412110 City Court Criminal Div	70,000	70,000	0	0.0%
415880 Annual Alarm Fee	200,000	200,000	0	0.0%
415910 Police Services - Outside Agencies	817,000	804,200	(12,800)	(1.6%)
415950 Police Unclaimed Property	50,000	75,000	25,000	50.0%
427150 City Court Bail Forfeitures	<u>6,000</u>	<u>6,500</u>	<u>500</u>	<u>8.3%</u>
Total Police:	1,144,000	1,161,200	17,200	1.5%
<i><u>Law</u></i>				
412200 Housing Court Fines	<u>277,636</u>	<u>450,000</u>	<u>172,364</u>	<u>62.1%</u>
Total Law:	277,636	450,000	172,364	62.1%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2018

	FY17 Adopted	FY18 Adopted	\$ Difference	% Change
<i>Public Works</i>				
417100 DPW Charges for Services	27,315	25,010	(2,305)	(8.4%)
417110 DPW Paving Cuts - Non-Refund	250,162	192,720	(57,442)	(23.0%)
417120 DPW Charges - Outside Agencies	66,090	62,027	(4,063)	(6.1%)
417140 DPW Liability Waiver Permit	3,000	6,100	3,100	103.3%
417150 DPW Block Party Revenue	800	400	(400)	(50.0%)
417200 Parking Lots	27,000	27,000	0	0.0%
417400 Parking Meter Receipts	2,197,000	2,350,000	153,000	7.0%
417420 DPW Loading Zone Permits	1,500	1,750	250	16.7%
417430 DPW Sidewalk Permits	1,600	3,500	1,900	118.8%
417440 DPW Sidewalk Cafe Permits	4,700	5,300	600	12.8%
427730 Parking Garage Registration	8,000	5,000	(3,000)	(37.5%)
423010 DPW Charges - Other Gov't	139,267	122,537	(16,730)	(12.0%)
417310 Washington St Garage	867,300	960,000	92,700	10.7%
417320 Armory Square Garage	201,100	215,000	13,900	6.9%
417330 ONCenter Parking Garage	135,000	75,000	(60,000)	(44.4%)
417340 MONY Parking Garage	607,100	705,000	97,900	16.1%
417290 Harrison St Garage	680,700	400,000	(280,700)	(41.2%)
417280 Madison Irving Garage	675,000	600,000	(75,000)	(11.1%)
417270 Fayette St Garage	550,600	605,000	54,400	9.9%
421300 Recycling Revenues	14,450	14,450	0	0.0%
421310 Refuse & Garbage Charges	161,340	158,400	(2,940)	(1.8%)
Total Public Works:	6,619,024	6,534,194	(84,830)	(1.3%)

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2018

	FY17 Adopted	FY18 Adopted	\$ Difference	% Change
<u>Assessment</u>				
426620 Title Work	40,000	40,000	0	0.0%
426630 Appraisal Fees	3,000	500	(2,500)	(83.3%)
Total Assessment:	43,000	40,500	(2,500)	(5.8%)
TOTAL DEPARTMENTAL INCOME:	<u>15,699,510</u>	<u>16,319,169</u>	<u>619,659</u>	<u>3.9%</u>
<u>Use of Money & Property</u>				
424010 Interest of Deposits	100,000	85,000	(15,000)	(15.0%)
424020 Bankruptcy Fees	50,000	48,000	(2,000)	(4.0%)
424100 Rental of Real Property	20,000	20,000	0	0.0%
TOTAL USE OF MONEY & PROPERTY	<u>170,000</u>	<u>153,000</u>	<u>(17,000)</u>	<u>(10.0%)</u>
<u>Sale of Property</u>				
426500 Sale of Scrap Equipment	2,000	3,000	1,000	50.0%
426600 Sale of Real Property	50,000	0	(50,000)	(100.0%)
426750 Gain on Disposal of Assets	60,000	75,000	15,000	25.0%
TOTAL SALE OF PROPERTY:	<u>112,000</u>	<u>78,000</u>	<u>(34,000)</u>	<u>(30.4%)</u>
<u>State Aid</u>				
430050 State Aid - Mortgage Tax	1,000,000	1,000,000	0	0.0%
430080 State Aid - State Highway Aid	3,505,000	3,000,000	(505,000)	(14.4%)
438200 State Aid - Youth Projects	50,000	47,000	(3,000)	(6.0%)
433890 State Aid - Traffic Control Ctr	313,050	100,000	(213,050)	(68.1%)
435210 AIM State Aid	71,758,584	71,758,584	0	0.0%
435100 State Aid - Highway Maint	170,540	170,540	0	0.0%
TOTAL STATE AID:	<u>76,797,174</u>	<u>76,076,124</u>	<u>(721,050)</u>	<u>(0.9%)</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2018

	FY17 Adopted	FY18 Adopted	\$ Difference	% Change
<u>Federal Aid</u>				
446120 Federal Aid - Fugitive Task Force	130,000	0	(130,000)	(100.0%)
446130 Org Crime Drug Enforcement Task Force	0	41,600	41,600	0.0%
TOTAL FEDERAL AID:	130,000	41,600	(88,400)	(68.0%)
<u>Miscellaneous Revenue</u>				
419900 SIDA Reimbursements	3,382,000	3,382,000	0	0.0%
423040 Onondaga County Lighting Reimbursement	35,900	35,900	0	0.0%
426550 Bid & Specs Revenue	5,000	2,000	(3,000)	(60.0%)
426800 Insurance Recoveries	143,058	100,000	(43,058)	(30.1%)
426900 Misc Compensation for Loss	1,000	100	(900)	(90.0%)
427000 Medicare Part D Subsidy	1,350,000	1,750,000	400,000	29.6%
Aviation Fund Reimbursements	1,500,000	1,500,000	0	0.0%
Transfer from - Water Fund	2,300,000	2,300,000	0	0.0%
Transfer from - Sewer Fund	525,000	525,000	0	0.0%
TOTAL MISCELLANEOUS REVENUE:	9,241,958	9,595,000	353,042	3.8%
TOTAL GENERAL FUND REVENUE	211,468,023	213,592,809	2,124,786	1.0%
<u>Tax Levy</u>				
Tax Levy	33,948,229	34,124,510	176,281	0.5%
1% Added Pursuant to Law	339,482	341,245	1,763	0.5%
TOTAL TAX LEVY:	34,287,711	34,465,755	178,044	0.5%
GRAND TOTAL ALL REVENUES AND TAX PROCEEDS	245,755,734	248,058,564	2,302,830	0.9%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2018

	FY17	FY18	\$	%
	Adopted	Adopted	Difference	Change
<u>AVIATION FUND</u>				
460000 Airport Reimbursements - Operating	11,293,181	12,396,028	1,102,847	9.8%
461000 Airport Reimbursements - Debt	5,574,450	3,464,050	(2,110,400)	(37.9%)
TOTAL AVIATION FUND REVENUE:	16,867,631	15,860,078	(1,007,553)	(6.0%)

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2018

	FY17 Adopted	FY18 Adopted	\$ Difference	% Change
<u>WATER FUND</u>				
421400 Sale of Water	22,795,955	23,114,199	318,244	1.4%
421410 Delinquent Rents/Frontage	25,000	0	(25,000)	(100.0%)
421420 Water Frontage Tax	32,000	32,000	0	0.0%
421430 Outside Agencies	30,000	15,000	(15,000)	(50.0%)
421440 Fire Service Installation	62,000	25,000	(37,000)	(59.7%)
421450 Lead Pipe Removal	15,000	5,000	(10,000)	(66.7%)
421460 Water Turn-on/Turn-off	72,000	85,000	13,000	18.1%
421480 Interest and Penalties	410,000	300,000	(110,000)	(26.8%)
421490 Pending Penalties	300,000	300,000	0	0.0%
421500 Meter Repairs	23,695	25,000	1,305	5.5%
424010 Interest of Deposits	20,000	1,000	(19,000)	(95.0%)
424100 Rental of Real Property	57,000	57,000	0	0.0%
424140 Rental of Equipment	40,000	30,000	(10,000)	(25.0%)
425600 Fees/Paving Cuts	25,000	25,000	0	0.0%
425900 Water Meter Installation	25,000	20,000	(5,000)	(20.0%)
426000 Fire Service Maintenance Fee	270,000	270,000	0	0.0%
426500 Sale of Scrap Equipment	55,000	40,000	(15,000)	(27.3%)
426750 Gain on Disposal of Assets	60,000	35,000	(25,000)	(41.7%)
426800 Insurance Recoveries	25,000	15,000	(10,000)	(40.0%)
426900 Misc Compensation for Loss	7,000	5,000	(2,000)	(28.6%)
427700 Misc. Receipts	50,000	50,000	0	0.0%
427710 Returned Check Fees	1,000	1,000	0	0.0%
TOTAL WATER FUND REVENUE:	24,400,650	24,450,199	49,549	0.2%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2018

	FY17	FY18	\$	%
	Adopted	Adopted	Difference	Change
<u>SEWER FUND</u>				
421200 Sewer Rents	5,712,018	5,523,143	(188,875)	(3.3%)
421490 Pending Penalties	0	50,900	50,900	0.0%
Unreserved, Undesignated	0	575,000	575,000	0.0%
TOTAL SEWER FUND REVENUE:	<u>5,712,018</u>	<u>6,149,043</u>	<u>437,025</u>	<u>7.7%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2018

	FY17	FY18	\$	%
	Adopted	Adopted	Difference	Change
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
Special Assessment - Downtown	824,500	824,500	0	0.0%
Allowance for Uncollected Assessment	25,500	25,500	0	0.0%
TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE:	<u>850,000</u>	<u>850,000</u>	<u>0</u>	<u>0.0%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2018

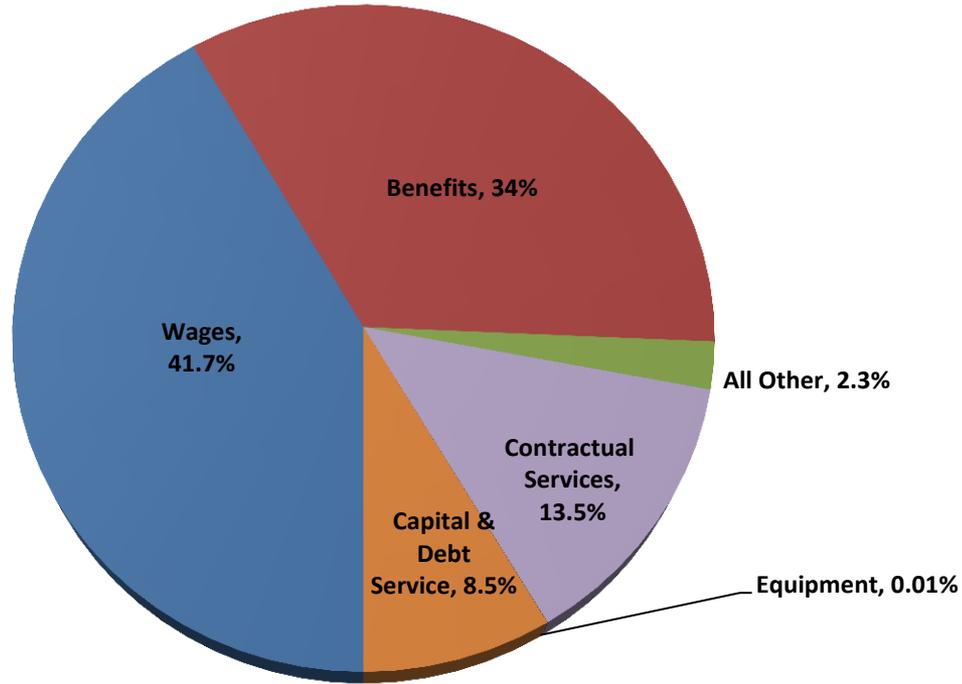
	<u>FY17 Adopted</u>	<u>FY18 Adopted</u>	<u>\$ Difference</u>	<u>% Change</u>
<u>CROUSE- MARSHALL SPECIAL ASSESSMENT</u>				
Special Assessment - Crouse Marshall	75,000	75,000	0	0.0%
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT FUND REVENUE:	<u>75,000</u>	<u>75,000</u>	<u>0</u>	<u>0.0%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES

Fiscal Year Ending June 30, 2018

	FY17 Adopted	FY18 Adopted	\$ Difference	% Change
<u>ALL FUNDS - TOTAL REVENUES</u>				
General Fund	245,755,734	248,058,564	2,302,830	0.9%
Aviation Fund	16,867,631	15,860,078	(1,007,553)	(6.0%)
Water Fund	24,400,650	24,450,199	49,549	0.2%
Sewer Fund	5,712,018	6,149,043	437,025	7.7%
Downtown Special Assessment Fund	850,000	850,000	0	0.0%
Crouse-Marshall Special Assessment Fund	75,000	75,000	0	0.0%
<i>LESS INTER-FUND REVENUES</i>	<i>(4,325,000)</i>	<i>(4,325,000)</i>	<i>0</i>	<i>0.0%</i>
NET TOTAL - ALL FUNDS	<u>289,336,033</u>	<u>291,117,884</u>	<u>1,781,851</u>	<u>0.6%</u>

City Expenditures



<u>EXPENDITURES</u>	<u>2016/17</u>	<u>2017/18</u>	<u>Change</u>
Wages	\$103,653,988	\$103,230,275	-0.41%
Benefits	\$79,717,005	\$84,213,458	5.34%
Equipment	\$310,600	\$348,400	10.85%
Contractual Services	\$33,373,325	\$33,432,186	0.18%
Capital & Debt Service	\$20,856,253	\$21,008,562	0.72%
All Other	\$7,844,563	\$5,825,683	-34.65%
Total	\$245,755,734	\$248,058,564	

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2018

	FY17 Adopted	FY18 Adopted	\$ Difference	% Difference
<u>GENERAL FUND</u>				
<i>Departmental Operating Expenditures</i>				
<u>Common Council</u>				
Common Council	467,457	481,265	13,808	3.0%
<u>Citizen Review Board</u>				
Citizens Review Board	137,885	140,077	2,192	1.6%
<u>Executive</u>				
Office of the Mayor	562,568	486,666	(75,902)	(13.5%)
Office of Administration	151,235	151,597	362	0.2%
Office of Innovation	123,282	150,955	27,673	22.4%
Office of Management & Budget	488,340	461,503	(26,837)	(5.5%)
Division of Purchase	45,529	40,685	(4,844)	(10.6%)
Office of Personnel & Labor Relations	597,897	628,667	30,770	5.1%
Bureau of Research	223,580	268,053	44,473	19.9%
Syracuse Opportunity Works	75,200	75,200	0	0.0%
Bureau of Information Technology	1,528,178	1,565,469	37,291	2.4%
Total Executive:	3,795,809	3,828,795	32,986	0.9%
<u>Finance</u>				
Bureau of the Treasury	734,005	766,263	32,258	4.4%
Bureau of Accounts	737,323	785,871	48,548	6.6%
Parking Violations Bureau	815,187	779,960	(35,227)	(4.3%)
Total Finance:	2,286,515	2,332,094	45,579	2.0%
<u>Audit</u>				
Department of Audit	175,280	176,543	1,263	0.7%
<u>City Clerk</u>				
City Clerk's Office	316,386	326,455	10,069	3.2%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2018

	FY17 Adopted	FY18 Adopted	\$ Difference	% Difference
<u>Assessment</u>				
Department of Assessment	530,110	558,439	28,329	5.3%
Board of Assessment Review	11,370	12,620	1,250	11.0%
Total Assessment:	541,480	571,059	29,579	5.5%
<u>Board of Zoning Appeals</u>				
Board of Zoning Appeal	7,500	7,500	0	0.0%
<u>Department of Law</u>				
Department of Law	1,926,980	2,090,825	163,845	8.5%
<u>Neighborhood & Business Development</u>				
Division of Code Enforcement	3,959,967	3,773,625	(186,342)	(4.7%)
Neighborhood & Business Development	401,216	430,820	29,604	7.4%
Division of Minority Affairs	58,541	67,110	8,569	14.6%
Total Neighborhood & Business Development:	4,419,724	4,271,555	(148,169)	(3.4%)
<u>Engineering</u>				
Department of Engineering	1,416,676	1,385,545	(31,131)	(2.2%)
<u>Public Works</u>				
DPW Main Office	1,673,580	1,782,402	108,822	6.5%
DPW Info & Service Requests	818,030	837,338	19,308	2.4%
DPW Building Services	3,680,206	3,967,260	287,054	7.8%
DPW Street Repair	1,160,512	1,314,539	154,027	13.3%
DPW Motor Equipment Maintenance	3,670,700	3,706,156	35,456	1.0%
DPW Snow & Ice Control	3,701,687	3,741,716	40,029	1.1%
DPW Waste Collection, Recycling & Disposal	7,037,688	6,886,282	(151,406)	(2.2%)
DPW Street Cleaning	1,322,975	1,191,955	(131,020)	(9.9%)
DPW Transportation	8,975,866	9,017,792	41,926	0.5%
Total Public Works:	32,041,244	32,445,440	404,196	1.3%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2018

	FY17 Adopted	FY18 Adopted	\$ Difference	% Difference
<u>Fire</u>				
Fire Main - Sworn	31,622,902	31,730,829	107,927	0.3%
Fire Main - Civilian	891,272	905,067	13,795	1.5%
Fire Air Crash Rescue	137,500	175,000	37,500	27.3%
Total Fire:	32,651,674	32,810,896	159,222	0.5%
<u>Police</u>				
Police General Services - Sworn	6,444,888	7,026,459	581,571	9.0%
Police General Services Civilian	1,732,750	1,657,353	(75,397)	(4.4%)
Police Field Services - Sworn	39,019,389	37,251,536	(1,767,853)	(4.5%)
Police Field Services - Civilian	1,287,860	1,465,187	177,327	13.8%
Total Police:	48,484,887	47,400,535	(1,084,352)	(2.2%)
<u>Parks, Rec. & Youth Prog.</u>				
Parks Administration	591,805	587,271	(4,534)	(0.8%)
Parks Grounds Maintenance	3,773,378	3,782,241	8,863	0.2%
Parks Recreation	3,874,080	3,929,803	55,723	1.4%
Dog Control Division	431,155	442,962	11,807	2.7%
Total Parks, Recreation & Youth Programs:	8,670,418	8,742,277	71,859	0.8%
TOTAL DEPARTMENTAL:	137,339,915	137,010,862	(329,054)	(0.2%)

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2018

	FY17 Adopted	FY18 Adopted	\$ Difference	% Difference
<i>Special Objects of Expense</i>				
596220 Blighted Property Maintenance	500,000	500,000	0	0.0%
593620 Printing & Advertising	256,500	225,000	(31,500)	(12.3%)
593260 Fiscal Services	360,800	360,000	(800)	(0.2%)
596700 Postage	250,000	250,000	0	0.0%
594310 Labor Relations Expense	90,000	90,000	0	0.0%
599100 Unallocated Insurance	40,000	35,000	(5,000)	(12.5%)
599200 Conf & Assoc Dues	40,000	40,000	0	0.0%
599309 Trauma Response	200,000	200,000	0	0.0%
599310 Tax Certiorari	80,000	80,000	0	0.0%
599320 Prior Years' Special Assessment Refund	3,000	3,000	0	0.0%
599500 City Share of Local Assessment	320,000	300,000	(20,000)	(6.3%)
599600 City Share of Tax Deeds	290,000	270,000	(20,000)	(6.9%)
599890 External Auditors	150,000	150,000	0	0.0%
599891 Financial Management System	100,000	75,000	(25,000)	(25.0%)
599892 Special Audit Services	100,000	100,000	0	0.0%
599893 GASB45 Actuarial Valuation	21,000	4,500	(16,500)	(78.6%)
599897 JSCB Expenses	10,000	8,000	(2,000)	(20.0%)
599898 Greater Syracuse Property Development Corporation	1,500,000	0	(1,500,000)	(100.0%)
594500 Onondaga Historical Association	20,000	20,000	0	0.0%
595500 Misc Celebrations	31,000	31,000	0	0.0%
595850 Urban Cultural Parks Exp	45,000	45,000	0	0.0%
595860 Internet and Networking Services	150,000	204,982	54,982	36.7%
595905 Arts Acquisition Conservation Fund	10,000	10,000	0	0.0%
595961 InterFaith Works Diversity Training Program	30,000	30,000	0	0.0%
595910 Univ. Neighborhood Grants	500,000	500,000	0	0.0%
595911 Downtown District Matching	10,000	12,500	2,500	25.0%
595912 Crouse Marshall Matching	12,500	12,500	0	0.0%
595940 Leadership Syracuse	20,000	20,000	0	0.0%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2018

	FY17 Adopted	FY18 Adopted	\$ Difference	% Difference
595942 Literacy Coalition	50,000	50,000	0	0.0%
595944 Tomorrow's Neighborhoods Today	80,000	80,000	0	0.0%
595945 Payments to Central New York Community Foundation (Say Yes)	1,500,000	1,000,000	(500,000)	(33.3%)
595947 Parks Conservancy	0	10,000	10,000	0.0%
595950 Mandated Drug Testing	14,000	14,000	0	0.0%
595960 Neighborhood Watch	55,000	55,000	0	0.0%
599930 Veteran's Post Rents	200	200	0	0.0%
590100 Employee Retirement	4,693,567	5,235,572	542,005	11.5%
590150 Police & Fire Retirement	18,155,338	18,952,550	797,212	4.4%
590300 Social Security	8,005,000	8,004,536	(464)	0.0%
590400 Worker's Compensation	3,433,100	3,510,000	76,900	2.2%
590410 Personal Injury Protection	50,000	50,000	0	0.0%
590420 Police 207-C Expenses	550,000	950,000	400,000	72.7%
590421 Legal Costs 207	50,000	75,000	25,000	50.0%
590430 Fire 207-A Expenses	100,000	165,000	65,000	65.0%
590431 Legal Costs 207A	10,000	10,000	0	0.0%
590500 Unemployment Insurance	225,000	200,000	(25,000)	(11.1%)
590600 Medical Insurance	44,000,000	46,730,800	2,730,800	6.2%
590701 Employee Assistance Program	40,000	40,000	0	0.0%
590858 Supplemental Benefits Disability Payments	405,000	330,000	(75,000)	(18.5%)
597707 Revenue Anticipation Note Interest	150,000	450,000	300,000	200.0%
599300 Judgement and Claims	1,000,000	1,000,000	0	0.0%
TOTAL SPECIAL OBJECTS:	87,706,005	90,489,140	2,783,135	3.2

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2018

	<u>FY17 Adopted</u>	<u>FY18 Adopted</u>	<u>\$ Difference</u>	<u>% Difference</u>
<i>Cash Capital Appropriations & Debt Service:</i>				
<i>Transfer to Capital Projects Fund</i>				
Cash Capital Appropriations	3,528,000	3,541,000	13,000	0.4%
<i>Transfer to Debt Service Fund</i>				
Serial Bond Principal & Interest	16,842,332	16,676,317	(166,015)	(1.0%)
TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE:	<u>20,370,332</u>	<u>20,217,317</u>	<u>(153,015)</u>	<u>(0.8%)</u>
1% Added Pursuant to Law	339,482	341,245	1,763	0.5%
GRAND TOTAL GENERAL FUND BUDGET	<u>245,755,734</u>	<u>248,058,564</u>	<u>2,302,829</u>	<u>0.9%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2018

	<u>FY17</u> <u>Adopted</u>	<u>FY18</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<u>AVIATION FUND</u>				
<i>Aviation Departmental Operating Expenditures</i>	7,665,528	8,149,021	483,494	6.3%
<i>Special Objects of Expense</i>				
Employee Retirement System	653,048	666,646	13,598	2.1%
Police & Fire Retirement System	500,291	585,041	84,750	16.9%
Social_Security	462,780	500,921	38,141	8.2%
Workers_Compensation	277,600	582,657	305,057	109.9%
Medical_Insurance	1,733,934	1,911,742	177,808	10.3%
<i>Subtotal:</i>	3,627,653	4,247,007	619,354	147.4%
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	5,574,450	3,464,050	(2,110,400)	(61.8%)
TOTAL AVIATION FUND BUDGET:	<u>16,867,631</u>	<u>15,860,078</u>	<u>(1,007,552)</u>	<u>(6.0%)</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2018

	<u>FY17</u> <u>Adopted</u>	<u>FY18</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<u>WATER FUND</u>				
<i>Water Departmental Operating Expenditures</i>				
Water Finance	391,754	386,326	(5,428)	(1.4%)
Water Engineering	864,589	766,784	(97,805)	(11.3%)
Water Quality Management	1,043,756	924,071	(119,685)	(11.5%)
Skaneateles Watershed Program	602,387	604,409	2,022	0.3%
Water Plant	<u>7,379,284</u>	<u>7,622,701</u>	<u>243,417</u>	<u>3.3%</u>
<i>Subtotal:</i>	10,281,770	10,304,291	22,521	(20.5%)
<i>Special Objects of Expense</i>				
Fiscal Services	60,000	60,000	0	0.0%
Onon Cty Water District	50,000	50,000	0	0.0%
City Share of Local Assessment	285,000	300,000	15,000	5.3%
Employee Retirement System	731,593	779,711	48,118	6.6%
Social_Security	402,000	413,344	11,344	2.8%
Workers_Compensation	462,600	781,433	318,833	68.9%
Unemployment_Insurance	25,000	0	(25,000)	(100.0%)
Medical_Insurance	1,549,900	1,789,454	239,554	15.5%
Transfer - General Fund	<u>2,300,000</u>	<u>2,300,000</u>	<u>0</u>	<u>0.0%</u>
<i>Subtotal:</i>	5,866,093	6,473,942	607,849	(1.0%)
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	5,779,787	5,796,966	17,179	(2.2%)
Transfer - Cash Capital	<u>2,473,000</u>	<u>1,875,000</u>	<u>(598,000)</u>	<u>(24.2%)</u>
<i>Subtotal:</i>	<u>8,252,787</u>	<u>7,671,966</u>	<u>(580,821)</u>	<u>(26.4%)</u>
TOTAL WATER FUND BUDGET:	<u>24,400,650</u>	<u>24,450,199</u>	<u>49,549</u>	<u>0.2%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2018

	FY17 Adopted	FY18 Adopted	\$ Difference	% Difference
<u>SEWER FUND</u>				
<i>Sewer Departmental Operating Expenditures</i>	2,434,611	2,643,611	209,000	8.6%
<i>Special Objects of Expense</i>				
Compensated Absences	10,000	0	(10,000)	(100.0%)
Employee Retirement System	254,021	275,773	21,752	8.6%
Social_Security	135,115	143,734	8,619	6.4%
Workers_Compensation	215,500	125,000	(90,500)	(42.0%)
Medical_Insurance	444,774	602,412	157,638	35.4%
Transfer - General Fund	525,000	525,000	0	0.0%
<i>Subtotal:</i>	1,584,410	1,671,919	87,509	(91.6%)
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	709,997	719,513	9,516	(4.2%)
Transfer - Cash Capital	983,000	1,114,000	131,000	13.3%
<i>Subtotal:</i>	1,692,997	1,833,513	140,516	9.1%
TOTAL SEWER FUND BUDGET:	5,712,018	6,149,043	437,025	7.7%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2018

	FY17 Adopted	FY18 Adopted	\$ Difference	% Difference
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
Admin	230,776	223,603	(7,173)	(3.1%)
Marketing	65,937	71,839	5,902	9.0%
Environ. Maintenance	230,312	237,127	6,815	3.0%
Economic Develop	117,452	122,293	4,841	4.1%
Security	180,023	169,638	(10,385)	(5.8%)
Allowance_for_Uncollectable_Assessment	25,500	25,500	0	0.0%
TOTAL DOWNTOWN SPECIAL ASSESSMENT:	<u>850,000</u>	<u>850,000</u>	<u>0</u>	<u>0.0%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2018

	FY17 Adopted	FY18 Adopted	\$ Difference	% Difference
<u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u>				
Admin	10,780	11,080	300	2.8%
Marketing	2,000	1,200	(800)	(40.0%)
Environ. Maintenance	9,035	6,935	(2,100)	(23.2%)
Security	27,705	29,060	1,355	4.9%
Personnel	25,480	26,725	1,245	4.9%
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT:	<u>75,000</u>	<u>75,000</u>	<u>0</u>	<u>0.0%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2018

	FY17 Adopted	FY18 Adopted	\$ Difference	% Difference
<u>ALL FUNDS - TOTAL EXPENDITURES</u>				
General Fund	245,755,734	248,058,564	2,302,829	0.9%
Aviation Fund	16,867,631	15,860,078	(1,007,552)	(6.0%)
Water Fund	24,400,650	24,450,199	49,549	0.2%
Sewer Fund	5,712,018	6,149,043	437,025	7.7%
Downtown Special Assessment Fund	850,000	850,000	0	0.0%
Crouse-Marshall Special Assessment Fund	75,000	75,000	0	0.0%
<i>LESS: INTERFUND APPROPRIATIONS</i>	<i>(4,325,000)</i>	<i>(4,325,000)</i>	<i>0</i>	<i>0.0%</i>
NET TOTAL- ALL FUNDS	<u>289,336,033</u>	<u>291,117,884</u>	<u>1,781,851</u>	<u>0.6%</u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2018

	<u>FY16 Actual</u>	<u>FY17 Adopted</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
<u>GENERAL FUND</u>				
<u>Surpluses & Balances</u>				
Unreserved, Undesignated	9,200,000	12,100,000	12,100,000	16,500,000
<u>Real Property Tax Items</u>				
410010 School District Tax Buyout	(2,569,399)	(2,600,000)	(2,481,060)	(2,582,866)
410020 Special Lighting Assessments	214,169	214,302	225,000	258,000
410030 Assessible Improvements	518,392	550,000	510,725	515,000
410040 Assessible Improvements Buyout	(216,980)	(300,000)	(275,000)	(300,000)
410810 PILOT - Non-Profit Houses	1,607,672	1,420,500	1,420,500	1,359,100
410820 PILOT - Solvay Paperboard	0	0	0	0
410830 PILOT - Ontrack	3,034	4,000	4,000	4,000
410840 PILOT - SIDA	3,161,913	3,012,950	3,140,050	2,891,400
410850 PILOT - SU DOME	100,000	100,000	100,000	100,000
410500 Prior Years' Tax Collection	4,175,034	4,100,000	4,100,000	4,200,000
410900 Fees & Penalties	1,738,776	1,500,000	1,500,000	1,600,000
425940 Light Works Infrastructure Payment	500	500	500	500
Less: Uncollected City Taxes - Current Year	<u>(1,192,105)</u>	<u>(1,193,973)</u>	<u>(1,193,973)</u>	<u>(1,198,727)</u>
TOTAL REAL PROPERTY TAX ITEMS:	<u><u>7,541,006</u></u>	<u><u>6,808,279</u></u>	<u><u>7,050,742</u></u>	<u><u>6,846,407</u></u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2018

	FY16	FY17	FY17	FY18
	Actual	Adopted	Projected	Adopted
<u>Non-Property Tax Items</u>				
411100 Sales Tax	81,329,539	85,677,102	81,987,546	83,351,509
411300 Utilities Gross Receipts Tax	1,414,665	1,500,000	1,450,000	1,400,000
411700 CATV Franchise Fee	1,587,354	1,600,000	1,600,000	1,600,000
411710 Right of Way Franchise Fee	62,335	62,000	62,000	62,000
425910 SU Service Agreement	414,400	500,000	500,000	500,000
425920 SU Service - Supplemental	500,000	800,000	800,000	850,000
425930 Supplemental Support - Misc	50,000	50,000	50,000	0
415900 SU DOME Traffic Reimbursement	327,644	220,000	220,000	220,000
TOTAL NON-PROPERTY TAX ITEMS:	85,685,938	90,409,102	86,669,546	87,983,509

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2018

	FY16 Actual	FY17 Adopted	FY17 Projected	FY18 Adopted
<u>Departmental Income</u>				
<u>Finance</u>				
412300 Abstract Fees	68,957	65,000	70,000	70,000
412310 Duplicate Tax Bill Fee	6,365	17,000	18,000	17,000
412320 County Tax Collection Fee	708,402	705,000	705,000	722,700
415800 Parking Restitution Surcharge	1,007,697	1,030,000	965,000	975,000
415810 Handicapped Parking Surcharge	19,569	18,000	19,000	19,000
425400 License Comm. Bingo Licenses	1,470	1,600	1,100	1,100
425410 Bingo Receipts	3,317	3,500	3,300	3,000
425420 License Comm. Games of Chance Receipts	2,102	2,000	2,000	2,200
425450 Licenses	169,423	160,000	162,000	165,000
425470 Licenses Comm. Games of Chance Licenses	308	200	175	175
426100 Fines & Penalties Viol/Traffic	117,730	150,000	119,000	122,000
427500 Parking Ticket Receipts	2,413,270	2,100,000	2,200,000	2,275,000
427700 Misc. Receipts	53,919	25,000	50,000	25,000
427710 Returned Check Fees	775	500	900	800
Total Finance:	4,573,303	4,277,800	4,315,475	4,397,975
<u>City Clerk</u>				
412550 City Clerk Licenses	67,077	60,000	60,000	60,000
Total City Clerk:	67,077	60,000	60,000	60,000

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2018

	FY16 Actual	FY17 Adopted	FY17 Projected	FY18 Adopted
<u><i>Code Enforcement</i></u>				
415600 Building Inspection Charges	1,770	2,500	2,300	2,000
415650 Boardup/Cleanup Charges	24,278	20,000	20,000	22,000
415700 DEMO Charges - Unsafe Building	0	0	287,762	0
415870 Vacant Property Registry	82,750	90,000	87,000	90,000
415890 Rental Registry Fees	80,735	60,000	65,000	65,000
425500 Building & Property Permits	2,748,757	2,000,000	2,100,000	2,418,000
425560 Certificate of Compliance	200,605	115,000	125,000	120,000
425570 Board of Zoning - Appeals	2,275	50	2,225	1,000
425680 Residential Inspections Charges	0	1,000	0	0
422600 Code Enforcement Reimburse-Outside Agencies	0	55,000	55,000	55,000
425700 Building & Property Rehab Electric Lic	42,630	45,000	40,000	45,000
425710 Building & Property Heating Lic	63,050	65,000	65,000	60,000
425720 Building & Property Elevator Permits	10,725	9,000	10,000	7,000
425480 Certificates of Use	89,775	125,000	100,000	100,000
Total Code Enforcement:	3,347,350	2,587,550	2,959,287	2,985,000
<u><i>Parks & Recreation</i></u>				
420000 Festival Beverage Revenue	36,676	0	0	0
420010 P & R Fee & Concessions	432,785	500,000	450,000	500,000
420020 Clinton Square Rink Fees	111,919	130,000	101,000	120,000
420700 Contributions - Private Agency	25,150	0	0	0
420250 P & R Ballfield Fees	2,640	3,000	5,660	2,700
420120 P & R Reimbursement - Outside Agency	0	0	9,000	9,000
426110 P & R Animal Control Fines	9,843	8,500	9,500	9,600
Total Parks & Recreation:	619,014	641,500	575,160	641,300

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2018

	FY16 Actual	FY17 Adopted	FY17 Projected	FY18 Adopted
<i><u>Fire</u></i>				
422590 Fire Reimbursement - Other Gov't	6,795	0	0	0
415380 Fire Reimbursement - Outside Agencies	10,347	0	0	0
415410 Smoke Detector Donations	4,000	5,000	5,000	5,000
415400 Fire- Reports & Records	5,850	6,000	6,000	6,000
422620 EMS Reimbursement - New York State	22,400	38,000	0	38,000
Total Fire:	49,392	49,000	11,000	49,000
<i><u>Police</u></i>				
415200 Police Reports, Records & Fingerprints	9,306	1,000	5,500	5,500
412110 City Court Criminal Div	105,761	70,000	40,000	70,000
415880 Annual Alarm Fee	271,651	200,000	200,000	200,000
415910 Police Services - Outside Agencies	837,313	817,000	800,000	804,200
415930 Police Training Classes Rev	39,450	0	0	0
415950 Police Unclaimed Property	119,805	50,000	120,000	75,000
427150 City Court Bail Forfeitures	10,353	6,000	15,000	6,500
Total Police:	1,393,638	1,144,000	1,180,500	1,161,200
<i><u>Law</u></i>				
412200 Housing Court Fines	229,428	277,636	414,000	450,000
Total Law:	229,428	277,636	414,000	450,000

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2018

	FY16 Actual	FY17 Adopted	FY17 Projected	FY18 Adopted
<i>Public Works</i>				
417100 DPW Charges for Services	17,468	27,315	28,085	25,010
417110 DPW Paving Cuts - Non-Refund	256,635	250,162	186,130	192,720
417120 DPW Charges - Outside Agencies	67,597	66,090	53,613	62,027
417140 DPW Liability Waiver Permit	6,860	3,000	6,100	6,100
417150 DPW Block Party Revenue	2,204	800	800	400
417200 Parking Lots	23,580	27,000	29,000	27,000
417400 Parking Meter Receipts	2,201,543	2,197,000	2,250,000	2,350,000
417420 DPW Loading Zone Permits	2,140	1,500	1,750	1,750
417430 DPW Sidewalk Permits	4,500	1,600	3,000	3,500
417440 DPW Sidewalk Cafe Permits	5,475	4,700	5,100	5,300
417450 DPW Event Cost Reimbursement	174	0	0	0
427730 Parking Garage Registration	7,000	8,000	5,000	5,000
423010 DPW Charges - Other Gov't	110,042	139,267	119,034	122,537
417310 Washington St Garage	881,217	867,300	900,000	960,000
417320 Armory Square Garage	206,343	201,100	195,000	215,000
417330 ONCenter Parking Garage	0	135,000	0	75,000
417340 MONY Parking Garage	691,578	607,100	625,000	705,000
417290 Harrison St Garage	673,208	680,700	400,000	400,000
417280 Madison Irving Garage	604,367	675,000	600,000	600,000
417270 Fayette St Garage	589,644	550,600	600,000	605,000
421300 Recycling Revenues	14,757	14,450	14,450	14,450
421310 Refuse & Garbage Charges	173,080	161,340	158,400	158,400
Total Public Works:	6,539,412	6,619,024	6,180,462	6,534,194

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2018

	FY16 Actual	FY17 Adopted	FY17 Projected	FY18 Adopted
<u>Assessment</u>				
426620 Title Work	45,900	40,000	40,000	40,000
426630 Appraisal Fees	475	3,000	500	500
Total Assessment:	46,375	43,000	40,500	40,500
TOTAL DEPARTMENTAL INCOME:	<u>16,864,988</u>	<u>15,699,510</u>	<u>15,736,384</u>	<u>16,319,169</u>
<u>Use of Money & Property</u>				
424010 Interest of Deposits	82,282	100,000	90,000	85,000
424020 Bankruptcy Fees	34,118	50,000	48,000	48,000
424100 Rental of Real Property	17,371	20,000	19,600	20,000
457100 Proceeds From Serial Bonds	0	0	900,000	0
TOTAL USE OF MONEY & PROPERTY:	<u>133,772</u>	<u>170,000</u>	<u>1,057,600</u>	<u>153,000</u>
<u>Sale of Property</u>				
426500 Sale of Scrap Equipment	2,356	2,000	3,000	3,000
426600 Sale of Real Property	0	50,000	0	0
426750 Gain on Disposal of Assets	72,749	60,000	138,000	75,000
TOTAL SALE OF PROPERTY:	<u>75,105</u>	<u>112,000</u>	<u>141,000</u>	<u>78,000</u>
<u>State Aid</u>				
430000 State Aid - Misc	250,000	0	250,000	0
430050 State Aid - Mortgage Tax	1,244,567	1,000,000	1,000,000	1,000,000
430080 State Aid - State Highway Aid	3,677,434	3,505,000	3,755,000	3,000,000
438200 State Aid - Youth Projects	46,566	50,000	47,000	47,000
433890 State Aid - Traffic Control Ctr	38,122	313,050	231,840	100,000
435210 AIM State Aid	71,758,584	71,758,584	71,758,584	71,758,584
435100 State Aid - Highway Maint	255,817	170,540	170,540	170,540
TOTAL STATE AID:	<u>77,271,090</u>	<u>76,797,174</u>	<u>77,212,964</u>	<u>76,076,124</u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2018

	FY16 Actual	FY17 Adopted	FY17 Projected	FY18 Adopted
<u>Federal Aid</u>				
446120 Federal Aid - Fugitive Task Force	70,452	130,000	0	0
446130 Org Crime Drug Enforcement Task Force	25,640	0	25,640	41,600
TOTAL FEDERAL AID:	<u>96,091</u>	<u>130,000</u>	<u>25,640</u>	<u>41,600</u>
<u>Miscellaneous Revenue</u>				
419900 SIDA Reimbursements	3,382,000	3,382,000	3,382,000	3,382,000
423040 Onondaga County Lighting Reimbursement	17,951	35,900	35,900	35,900
426550 Bid & Specs Revenue	1,081	5,000	2,000	2,000
426800 Insurance Recoveries	362,398	143,058	100,000	100,000
426900 Misc Compensation for Loss	17	1,000	100	100
427000 Medicare Part D Subsidy	1,691,543	1,350,000	1,750,000	1,750,000
428010 Aviation Fund Reimbursements	2,165,455	1,500,000	1,500,000	1,500,000
450350 Transfer from - Water Fund	1,800,000	2,300,000	2,300,000	2,300,000
450360 Transfer from - Sewer Fund	425,000	525,000	525,000	525,000
TOTAL MISCELLANEOUS REVENUE:	<u>9,951,595</u>	<u>9,241,958</u>	<u>9,843,852</u>	<u>9,595,000</u>
TOTAL GENERAL FUND REVENUE	<u>206,819,585</u>	<u>211,468,023</u>	<u>209,837,728</u>	<u>213,592,809</u>
<u>Tax Levy</u>				
Tax Levy	33,592,115	33,948,229	33,948,229	34,124,510
1% Added Pursuant to Law	335,921	339,482	339,482	341,245
TOTAL TAX LEVY:	<u>33,928,036</u>	<u>34,287,711</u>	<u>34,287,711</u>	<u>34,465,755</u>
GRAND TOTAL ALL REVENUES AND TAX PROCEEDS	<u>240,747,621</u>	<u>245,755,734</u>	<u>244,125,439</u>	<u>248,058,564</u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2018

	<u>FY16 Actual</u>	<u>FY17 Adopted</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
<u>AVIATION FUND</u>				
421650 Airport Lease Income	6,079,185	0	0	0
421700 Airport Cap Contrib by SRAA	8,520,866	0	0	0
421600 Airport Expense Reimb Income	9,286,886	0	0	0
460000 Airport Reimbursements - Operating	0	11,293,181	11,310,658	12,396,028
461000 Airport Reimbursements - Debt	0	5,574,450	5,574,450	3,464,050
TOTAL AVIATION FUND REVENUE:	<u>23,886,937</u>	<u>16,867,631</u>	<u>16,885,108</u>	<u>15,860,078</u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2018

	FY16 Actual	FY17 Adopted	FY17 Projected	FY18 Adopted
<u>WATER FUND</u>				
421400 Sale of Water	19,276,714	22,795,955	22,000,000	23,114,199
421410 Delinquent Rents/Frontage	0	25,000	0	0
421420 Water Frontage Tax	32,829	32,000	33,093	32,000
421430 Outside Agencies	0	30,000	15,000	15,000
421440 Fire Service Installation	66,400	62,000	25,000	25,000
421450 Lead Pipe Removal	7,350	15,000	5,000	5,000
421460 Water Turn-on/Turn-off	91,863	72,000	85,000	85,000
421480 Interest and Penalties	196,615	410,000	400,000	300,000
421490 Pending Penalties	296,501	300,000	310,000	300,000
421500 Meter Repairs	41,373	23,695	25,000	25,000
424010 Interest of Deposits	776	20,000	10,000	1,000
424100 Rental of Real Property	82,616	57,000	57,000	57,000
424140 Rental of Equipment	29,931	40,000	30,000	30,000
425600 Fees/Paving Cuts	17,600	25,000	20,000	25,000
425900 Water Meter Installation	13,152	25,000	25,000	20,000
426000 Fire Service Maintenance Fee	268,786	270,000	284,700	270,000
426500 Sale of Scrap Equipment	41,578	55,000	40,000	40,000
426750 Gain on Disposal of Assets	105,784	60,000	35,000	35,000
426800 Insurance Recoveries	17,561	25,000	15,000	15,000
426900 Misc Compensation for Loss	0	7,000	2,000	5,000
427700 Misc. Receipts	164,045	50,000	68,500	50,000
427710 Returned Check Fees	150	1,000	200	1,000
TOTAL WATER FUND REVENUE:	<u>20,751,624</u>	<u>24,400,650</u>	<u>23,485,493</u>	<u>24,450,199</u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2018

	FY16 Actual	FY17 Adopted	FY17 Projected	FY18 Adopted
<u>SEWER FUND</u>				
421200 Sewer Rents	5,463,778	5,712,018	5,500,000	5,523,143
421490 Pending Penalties	77,143	0	50,000	50,900
439600 Emergency Disaster Aid - State	0	0	85,000	0
449600 Federal Aid - Disaster Assistance	0	0	481,184	0
Unreserved, Undesignated	0	0	0	575,000
TOTAL SEWER FUND REVENUE:	<u>5,540,920</u>	<u>5,712,018</u>	<u>6,116,184</u>	<u>6,149,043</u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2018

	FY16 Actual	FY17 Adopted	FY17 Projected	FY18 Adopted
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
400530 Special Assessment - Downtown	827,340	824,500	824,500	824,500
Uncollected Assessment Allowance for Uncollected Assessment	<u>0</u>	<u>25,500</u>	<u>25,500</u>	<u>25,500</u>
TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE:	<u><u>827,340</u></u>	<u><u>850,000</u></u>	<u><u>850,000</u></u>	<u><u>850,000</u></u>

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2018

	FY16 Actual	FY17 Adopted	FY17 Projected	FY18 Adopted
<u>CROUSE- MARSHALL SPECIAL ASSESSMENT</u>				
400532 Special Assessment - Crouse Marshall	75,000	75,000	75,000	75,000
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT FUND REVENUE:	75,000	75,000	75,000	75,000

REVENUE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2018

	FY16 Actual	FY17 Adopted	FY17 Projected	FY18 Adopted
<u>ALL FUNDS - TOTAL REVENUES</u>				
General Fund	240,747,621	245,755,734	244,125,439	248,058,564
Aviation Fund	23,886,937	16,867,631	16,885,108	15,860,078
Water Fund	20,751,624	24,400,650	23,485,493	24,450,199
Sewer Fund	5,540,920	5,712,018	6,116,184	6,149,043
Downtown Special Assessment Fund	827,340	850,000	850,000	850,000
Crouse-Marshall Special Assessment Fund	75,000	75,000	75,000	75,000
<i>LESS INTERUND REVENUES</i>	<i>(4,390,455)</i>	<i>(4,325,000)</i>	<i>(4,325,000)</i>	<i>(4,325,000)</i>
NET TOTAL - ALL FUNDS	<u>287,438,986</u>	<u>289,336,033</u>	<u>287,212,224</u>	<u>291,117,884</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2018

	<u>FY16 Actual</u>	<u>FY17 Adopted</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
<u>GENERAL FUND</u>				
<i>Departmental Operating Expenditures</i>				
<u>Common Council</u>				
Common Council	441,587	467,457	445,080	481,265
<u>Citizen Review Board</u>				
Citizens Review Board	130,678	137,885	104,257	140,077
<u>Executive</u>				
Office of the Mayor	499,547	562,568	528,419	486,666
Office of Administration	130,783	151,235	131,671	151,597
Office of Innovation	112,741	123,282	55,045	150,955
Office of Management & Budget	460,539	488,340	436,261	461,503
Division of Purchase	45,189	45,529	47,445	40,685
Office of Personnel & Labor Relations	533,019	597,897	581,929	628,667
Bureau of Research	199,307	223,580	237,469	268,053
Syracuse Opportunity Works	63,200	75,200	62,678	75,200
Bureau of Information Technology	<u>1,406,713</u>	<u>1,528,178</u>	<u>1,483,942</u>	<u>1,565,469</u>
Total Executive:	3,451,039	3,795,809	3,564,859	3,828,795
<u>Finance</u>				
Bureau of the Treasury	591,940	734,005	692,375	766,263
Bureau of Accounts	694,370	737,323	760,136	785,871
Parking Violations Bureau	<u>696,523</u>	<u>815,187</u>	<u>808,284</u>	<u>779,960</u>
Total Finance:	1,982,833	2,286,515	2,260,795	2,332,094
<u>Audit</u>				
Department of Audit	156,938	175,280	159,150	176,543
<u>City Clerk</u>				
City Clerk's Office	318,413	316,386	311,746	326,455

EXPENDITURE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2018*

	FY16 Actual	FY17 Adopted	FY17 Projected	FY18 Adopted
<u>Assessment</u>				
Department of Assessment	489,383	530,110	527,445	558,439
Board of Assessment Review	8,924	11,370	12,500	12,620
Total Assessment:	498,307	541,480	539,945	571,059
<u>Board of Zoning Appeals</u>				
Board of Zoning Appeal	7,035	7,500	7,500	7,500
<u>Department of Law</u>				
Department of Law	2,237,950	1,926,980	2,152,977	2,090,825
<u>Neighborhood & Business Development</u>				
Division of Code Enforcement	3,654,930	3,959,967	3,927,238	3,773,625
Neighborhood & Business Development	329,008	401,216	392,495	430,820
Division of Minority Affairs	57,643	58,541	61,974	67,110
Total Neighborhood & Business Development:	4,041,580	4,419,724	4,381,707	4,271,555
<u>Engineering</u>				
Department of Engineering	1,009,216	1,416,676	1,109,032	1,385,545
<u>Public Works</u>				
DPW Main Office	1,201,640	1,673,580	1,541,106	1,782,402
DPW Info & Service Requests	635,108	818,030	776,134	837,338
DPW Building Services	3,480,728	3,680,206	3,761,383	3,967,260
DPW Street Repair	1,127,878	1,160,512	1,216,129	1,314,539
DPW Motor Equipment Maintenance	3,340,165	3,670,700	3,238,613	3,706,156
DPW Snow & Ice Control	2,835,484	3,701,687	3,425,258	3,741,716
DPW Waste Collection, Recycling & Disposal	6,180,937	7,037,688	6,742,780	6,886,282
DPW Street Cleaning	966,032	1,322,975	1,071,369	1,191,955
DPW Transportation	8,997,509	8,975,866	8,600,324	9,017,792
Total Public Works:	28,765,481	32,041,244	30,373,096	32,445,440

EXPENDITURE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2018*

	FY16 Actual	FY17 Adopted	FY17 Projected	FY18 Adopted
<u>Fire</u>				
Fire Main - Sworn	30,638,866	31,622,902	31,248,806	31,730,829
Fire Main - Civilian	883,327	891,272	811,440	905,067
Fire Air Crash Rescue	449,287	137,500	170,988	175,000
Total Fire:	31,971,479	32,651,674	32,231,234	32,810,896
<u>Police</u>				
Police General Services - Sworn	5,645,857	6,444,888	6,032,647	7,026,459
Police General Services Civilian	1,723,444	1,732,750	1,598,300	1,657,353
Police Field Services - Sworn	38,880,855	39,019,389	37,909,351	37,251,536
Police Field Services - Civilian	1,204,573	1,287,860	1,362,650	1,465,187
Total Police:	47,454,729	48,484,887	46,902,948	47,400,535
<u>Parks, Rec. & Youth Prog.</u>				
Parks Administration	536,382	591,805	559,134	587,271
Parks Grounds Maintenance	3,473,435	3,773,378	3,641,576	3,782,241
Parks Recreation	3,375,828	3,874,080	3,379,968	3,929,803
Dog Control Division	385,302	431,155	420,538	442,962
Total Parks, Recreation & Youth Programs:	7,770,946	8,670,418	8,001,216	8,742,277
TOTAL DEPARTMENTAL:	130,238,211	137,339,915	132,545,542	137,010,862

EXPENDITURE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2018

	FY16 Actual	FY17 Adopted	FY17 Projected	FY18 Adopted
Special Objects of Expense:				
596220 Blighted Property Maintenance	987,881	500,000	500,000	500,000
593620 Printing & Advertising	201,508	256,500	205,000	225,000
593260 Fiscal Services	409,661	360,800	360,000	360,000
596700 Postage	209,829	250,000	260,000	250,000
594310 Labor Relations Expense	73,948	90,000	60,000	90,000
599100 Unallocated Insurance	23,006	40,000	27,000	35,000
599200 Conf & Assoc Dues	27,300	40,000	30,325	40,000
599309 Trauma Response	190,901	200,000	200,000	200,000
599310 Tax Certiorari	177,266	80,000	80,000	80,000
599320 Prior Years' Special Assessment Refund	0	3,000	1,000	3,000
599500 City Share of Local Assessment	286,949	320,000	304,000	300,000
599600 City Share of Tax Deeds	225,922	290,000	270,000	270,000
599890 External Auditors	123,000	150,000	150,000	150,000
599891 Financial Management System	146,766	100,000	111,600	75,000
599892 Special Audit Services	128,295	100,000	125,000	100,000
599893 GASB45 Actuarial Valuation	4,500	21,000	20,700	4,500
599897 JSCB Expenses	6,060	10,000	6,100	8,000
599898 Greater Syracuse Property Development Corporation	1,500,000	1,500,000	1,500,000	0
594500 Onondaga Historical Association	20,000	20,000	20,000	20,000
595500 Misc Celebrations	26,877	31,000	31,000	31,000
595850 Urban Cultural Parks Exp	45,000	45,000	45,000	45,000
595860 Internet and Networking Services	126,635	150,000	126,124	204,982
595961 InterFaith Works Diversity Training Program	0	30,000	30,000	30,000
595905 Arts Acquisition Conservation Fund	0	10,000	5,000	10,000
595910 Univ. Neighborhood Grants	422,975	500,000	500,000	500,000
595911 Downtown District Matching	10,000	10,000	10,000	12,500
595912 Crouse Marshall Matching	2,468	12,500	12,500	12,500
595940 Leadership Syracuse	20,000	20,000	20,000	20,000

EXPENDITURE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2018*

	FY16	FY17	FY17	FY18
	Actual	Adopted	Projected	Adopted
595942 Literacy Coalition	50,000	50,000	50,000	50,000
595944 Tomorrow's Neighborhoods Today	67,919	80,000	80,000	80,000
595945 Payments to Central New York Community Foundation (Say Yes)	1,500,000	1,500,000	1,500,000	1,000,000
595950 Mandated Drug Testing	11,155	14,000	12,000	14,000
595947 Parks Conservancy	0	0	0	10,000
595960 Neighborhood Watch	55,000	55,000	55,000	55,000
599930 Veteran's Post Rents	300	200	200	200
590100 Employee Retirement	5,333,407	4,693,567	4,661,871	5,235,572
590300 Social Security	7,191,443	8,005,000	8,051,313	8,004,536
590400 Worker's Compensation	3,483,647	3,433,100	3,678,000	3,510,000
590150 Police & Fire Retirement	18,246,353	18,155,338	18,518,640	18,952,550
590410 Personal Injury Protection	75,462	50,000	2,000	50,000
590500 Unemployment Insurance	178,906	225,000	180,000	200,000
590600 Medical Insurance	43,225,014	44,000,000	44,500,000	46,730,800
590858 Supplemental Benefits Disability Payments	366,823	405,000	350,000	330,000
599300 Judgement and Claims	80,186	1,000,000	1,300,000	1,000,000
597707 Revenue Anticipation Note Interest	199,325	150,000	460,000	450,000
590701 Employee Assistance Program	60,000	40,000	40,000	40,000
590420 Police 207-C Expenses	942,896	550,000	950,000	950,000
590421 Legal Costs 207	108,072	50,000	75,000	75,000
590430 Fire 207-A Expenses	138,735	100,000	155,000	165,000
590431 Legal Costs 207A	0	10,000	0	10,000
599020 Transfer to - City School District	228,935	0	0	0
TOTAL SPECIAL OBJECTS:	86,940,325	87,706,005	89,629,373	90,489,140

EXPENDITURE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2018

	<u>FY16 Actual</u>	<u>FY17 Adopted</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
<i>Capital Appropriations & Debt Service:</i>				
<i>Transfer to Capital Projects Fund</i>				
Cash Capital Appropriations	3,477,000	3,528,000	3,528,000	3,541,000
<i>Transfer to Debt Service Fund</i>				
Serial Bond Principal & Interest	14,716,944	16,842,332	16,662,453	16,676,317
TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE:	<u>18,193,944</u>	<u>20,370,332</u>	<u>20,190,453</u>	<u>20,217,317</u>
1% Added Pursuant to Law	335,921	339,482	339,482	341,245
GRAND TOTAL GENERAL FUND BUDGET	<u>235,708,401</u>	<u>245,755,734</u>	<u>242,704,850</u>	<u>248,058,564</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2018*

	FY16 Actual	FY17 Adopted	FY17 Projected	FY18 Adopted
<u>AVIATION FUND</u>				
<i>Aviation Departmental Operating Expenditures</i>	4,086,679	7,665,528	7,665,528	8,149,021
<i>Special Objects of Expense</i>				
Employee Retirement System	649,694	653,048	593,597	666,646
Police & Fire Retirement System	445,865	500,291	512,503	585,041
Social_Security	438,195	462,780	461,480	500,921
Workers_Compensation	429,446	277,600	573,050	582,657
Medical_Insurance	1,575,785	1,733,934	1,504,500	1,911,742
Post_Employment_Benefits	1,317,200	0	0	0
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principle & Interest	2,111,086	5,574,450	5,574,450	3,464,050
TOTAL AVIATION FUND BUDGET:	<u>11,053,950</u>	<u>16,867,631</u>	<u>16,885,108</u>	<u>15,860,078</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2018

	<u>FY16 Actual</u>	<u>FY17 Adopted</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
<u>WATER FUND</u>				
<i>Water Departmental Operating Expenditures</i>				
Water Finance	291,371	391,754	324,729	386,326
Water Engineering	665,779	864,589	732,714	766,784
Water Quality Management	788,053	1,043,756	876,870	924,071
Skaneateles Watershed Program	378,185	602,387	570,464	604,409
Water Plant	6,135,874	7,379,284	6,747,005	7,622,701
<i>Subtotal:</i>	8,259,261	10,281,770	9,251,782	10,304,291
<i>Special Objects of Expense</i>				
Fiscal Services	43,630	60,000	60,000	60,000
Bad Debt Expense	45,738	0	0	0
Depreciation Expense	3,150,498	0	0	0
Onon Cty Water District	54,167	50,000	50,000	50,000
City Share of Local Assessment	245,845	285,000	300,000	300,000
Employee Retirement System	748,179	731,593	694,272	779,711
Social_Security	369,117	402,000	356,479	413,344
Workers_Compensation	750,037	462,600	840,524	781,433
Unemployment_Insurance	0	25,000	0	0
Medical_Insurance	1,420,493	1,549,900	1,440,000	1,789,454
Post_Employment_Benefits	829,500	0	0	0
Transfer - General Fund	1,800,000	2,300,000	2,300,000	2,300,000
<i>Subtotal:</i>	9,365,727	5,866,093	6,041,275	6,473,942
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	2,036,956	5,779,787	5,727,887	5,796,966
Transfer - Cash Capital	0	2,473,000	2,473,000	1,875,000
<i>Subtotal:</i>	2,036,956	8,252,787	8,200,887	7,671,966
TOTAL WATER FUND BUDGET:	<u>19,661,945</u>	<u>24,400,650</u>	<u>23,493,944</u>	<u>24,450,199</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2018*

	FY16 Actual	FY17 Adopted	FY17 Projected	FY18 Adopted
<u>SEWER FUND</u>				
<i>Sewer Departmental Operating Expenditures</i>	2,263,243	2,434,611	2,749,156	2,643,611
<i>Special Objects of Expense</i>				
Fiscal Services	335	0	0	0
Bad Debt Expense	12,793	0	0	0
Depreciation Expense	645,073	0	0	0
Compensated Absences	0	10,000	0	0
Employee Retirement System	258,288	254,021	245,554	275,773
Social_Security	46,861	135,115	137,614	143,734
Workers_Compensation	52,847	215,500	152,250	125,000
Medical_Insurance	664,048	444,774	626,000	602,412
Post_Employment_Benefits	860,300	0	0	0
Transfer - General Fund	425,000	525,000	525,000	525,000
<i>Subtotal:</i>	2,939,960	1,584,410	1,686,418	1,671,919
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	208,284	709,997	697,610	719,513
Transfer - Cash Capital	0	983,000	983,000	1,114,000
<i>Subtotal:</i>	208,284	1,692,997	1,680,610	1,833,513
TOTAL SEWER FUND BUDGET:	<u>5,411,486</u>	<u>5,712,018</u>	<u>6,116,184</u>	<u>6,149,043</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2018

	FY16 Actual	FY17 Adopted	FY17 Projected	FY18 Adopted
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
Admin	202,900	230,776	216,535	223,603
Marketing	100,151	65,937	65,937	71,839
Environ. Maintenance	248,176	230,312	244,458	237,127
Economic Develop	99,818	117,452	122,363	122,293
Security	176,295	180,023	178,400	169,638
Allowance_for_Uncollectable_Assessment	22,660	25,500	25,500	25,500
TOTAL DOWNTOWN SPECIAL ASSESSMENT:	<u>850,000</u>	<u>850,000</u>	<u>853,193</u>	<u>850,000</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2018*

	FY16	FY17	FY17	FY18
	Actual	Adopted	Projected	Adopted
<u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u>				
Admin	12,025	10,780	11,280	11,080
Marketing	695	2,000	1,500	1,200
Environ. Maintenance	9,955	9,035	2,935	6,935
Security	33,840	27,705	29,130	29,060
Personnel	28,287	25,480	26,900	26,725
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT:	<u>84,802</u>	<u>75,000</u>	<u>71,745</u>	<u>75,000</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2018*

	FY16 Actual	FY17 Adopted	FY17 Projected	FY18 Adopted
<u>ALL FUNDS - TOTAL EXPENDITURES</u>				
General Fund	235,708,401	245,755,734	242,704,850	248,058,564
Aviation Fund	11,053,950	16,867,631	16,885,108	15,860,078
Water Fund	19,661,945	24,400,650	23,493,944	24,450,199
Sewer Fund	5,411,486	5,712,018	6,116,184	6,149,043
Downtown Special Assessment Fund	850,000	850,000	853,193	850,000
Crouse-Marshall Special Assessment Fund	84,802	75,000	71,745	75,000
<i>LESS: INTERFUND APPROPRIATIONS</i>	<i>(4,390,455)</i>	<i>(4,325,000)</i>	<i>(4,325,000)</i>	<i>(4,325,000)</i>
NET TOTAL- ALL FUNDS	<u>268,380,129</u>	<u>289,336,033</u>	<u>285,800,024</u>	<u>291,117,884</u>

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

	FY17	FY18
<u>Base Formula Per Adopted Budget</u>		
Property Taxes and Special Assessments		
Prior Year's Property Tax Levy	\$98,317,012	\$99,319,586
Downtown Special Assessment	\$850,000	\$850,000
Crouse Marshall Assessment	\$75,000	\$75,000
Subtotal:	\$99,242,012	\$100,244,586
Tax Base Growth Factor	1.0046	1.0000
Subtotal:	\$99,698,525	\$100,244,586
Additions:		
PILOTS Receivable for the Prior Year	\$5,025,500	\$4,537,950
Subtotal:	\$104,724,025	\$104,782,536
Allowance Levy Growth Factor		
	1.0012	1.0126
PROPERTY TAX CAP BEFORE SUBTRACTIONS & EXCLUSIONS	\$104,849,694	\$106,102,796
	FY17	FY18
<u>Subtractions & Exclusions Per Adopted Budget</u>		
PILOTS Receivable for the Coming Year	\$4,537,950	\$4,355,000
Plus Available Carryover from the Prior Year	\$1,532,702	\$1,527,667
Subtotal:	\$3,005,248	\$2,827,333
Property Tax Cap Before Exclusions	\$101,844,446	\$103,275,463
<i>Exclusions:</i>		
Pensions		
ERS	0	0
PFRS	0	0
TRS	0	0
PROPERTY TAX CAP AFTER EXCLUSIONS	\$101,844,446	\$103,275,463
	FY17	FY18
<u>Tax Cap Margin Calculation</u>		
Adopted Tax Levy	99,319,586	99,800,542
Adopted Downtown Special Assessment Levy	850,000	850,000
Adopted Crouse Marshall Tax Levy	75,000	75,000
Total Tax Levy & Special Assessments	100,244,586	100,725,542
Property Tax Cap After Exclusions	\$101,844,446	\$103,275,463
PROPERTY TAX CAP MARGIN	\$1,599,860	\$2,549,921

COMPUTATION OF CONSTITUTIONAL TAXING POWER

For Assessment Rolls Completed in Year	Total Assessed Valuation of Taxable Real Estate	Special State Equalization Ratio	Full Valuation of Taxable Real Estate
2013/2014	\$3,714,927,989	81.79%	\$4,542,032,020
2014/2015	\$3,706,314,120	81.13%	\$4,568,364,501
2015/2016	\$3,711,025,305	80.30%	\$4,621,451,189
2016/2017	\$3,748,078,456	79.17%	\$4,734,215,556
2017/2018	\$3,765,536,655	78.30%	\$4,809,114,502
Total Full Valuation			\$23,275,177,769
Five-Year Average Full Valuation			\$4,655,035,554
Two Percent Five-Year Average Full Valuation			\$93,100,711
Net Debt and Capital Exclusions			
City		\$26,014,283	
School District		\$7,924,175	
Total Exclusions			\$33,938,458
Maximum Taxing Power			\$127,039,169
Tax Levy			
City		\$34,465,755	
School District		\$65,334,787	
Combined Tax Levy			\$99,800,542
CONSTITUTIONAL TAX MARGIN			\$27,238,627

CDBG Year-43 (5/1/17-4/30/18)

City FY (7/1/17-6/30/18)

<u>TITLE</u>	<u>BREAKDOWN</u>	<u>Total Employee</u>					<u>City General Fund</u>
		<u>Cost</u>	<u>CD Admin</u>	<u>SIDA</u>	<u>ESG</u>	<u>Home</u>	<u>NBD 415</u>
			600	626	643	612	642
COMMISSIONER	90.6% Sura CD Admin, 9.4% NBD 101	\$89,509	\$81,095				\$8,414
PLANNER	100% Sura CD Admin	\$60,327	\$60,327				
ACCOUNTANT I	87% Sura CD Admin, 13% Home	\$69,084	\$60,103			\$8,981	
ECON DEVEL SPECIALIST	78% SIDA, 22% NBD 415	\$94,040		\$73,351			\$20,689
ASST. CHIEF FIN. OFFICER	100% Sura CD Admin	\$87,423	\$87,423				
ECON DEVEL SPECIALIST	55% SIDA, 45% NBD 415	\$66,169		\$36,393			\$29,776
PAYROLL COORDINATOR	25% Sura CD Admin, 25% NBD 415 (50% paid by Finan	\$47,739	\$23,869				\$23,869
ED ASSISTANT	100% NBD 415	\$51,343					\$51,343
BOOKKEEPER	100% Sura CD Admin	\$65,857	\$65,857				
ADMINISTRATIVE COORD	100% Sura CD Admin	\$75,597	\$75,597				
PROGRAM ADMINISTRATOR	.45% Sura CD Admin, 55% ESG	\$51,474	\$23,163		\$28,310		
DUP MACH OPER I	100% NBD 415	\$32,786					\$32,786
PLANNING LIAISON	100% Sura CD Admin	\$77,598	\$77,598				
DP COMM OF NEIGH & BUS DV	100% Sura CD Admin	\$82,642	\$82,642				
DEVELOPMENT AIDE	50% SIDA, 20% Sura CD Admin, 30% NBD 415	\$90,993	\$18,199	\$45,497			\$27,298
PARALEGAL ASSISTANT	6% Sura CD Admin, 94% Home	\$64,860	\$3,892			\$60,969	
PLANNER	100% Sura CD Admin	\$63,567	\$63,567				
ADMIN SUPPORT SPECIALIST	100% Sura CD Admin	\$60,909	\$60,909				
CHIEF FIN. OFFICER	40% NBD 415, 17% Home, 10% SIDA, 33% Sura CD Ac	\$111,806	\$36,896	\$11,181		\$19,007	\$44,723
DP COMM OF NEIGH & BUS DV	33% SIDA, 67% NBD 415	\$96,508		\$31,848			\$64,660
BUSINESS DEV SPECIALIST	100% NBD 415	\$68,206					\$68,206
	Total Salary & Fringe	\$1,418,930	\$740,043	\$198,269	\$28,310	\$88,957	\$363,350
<u>Legal & Planning Support</u>							
Asst. Corporation Counsel II	75% CD Admin, 25% SIDA		\$43,125	\$14,375			
Asst. Corporation Counsel II	75% CD Admin		\$46,875				
Asst. Corporation Counsel I	Flat						\$25,000
Paralegal	Flat		\$5,000				
Chief Data Officer	Flat		\$7,500				
	Total Legal Salary	\$141,875	\$102,500	\$14,375	\$0	\$0	\$25,000
<u>Non-Personnel Expenses</u>							
Office Supplies							\$500.00
Misc Supplies							\$4,500.00
Travel & Training Expenses							\$5,000.00
	Total Non-Personnel Expenses	\$10,000					\$10,000.00
	Grand Total Expenses	\$1,570,805	\$842,543	\$212,644	\$28,310	\$88,957	\$398,350

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

NARRATIVE SUMMARY OF 2017/18 CITY REVENUE ACCOUNTS

REAL PROPERTY TAX ITEMS

Year-to-Year Comparison

<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$6,808,279	\$6,846,407	\$38,128

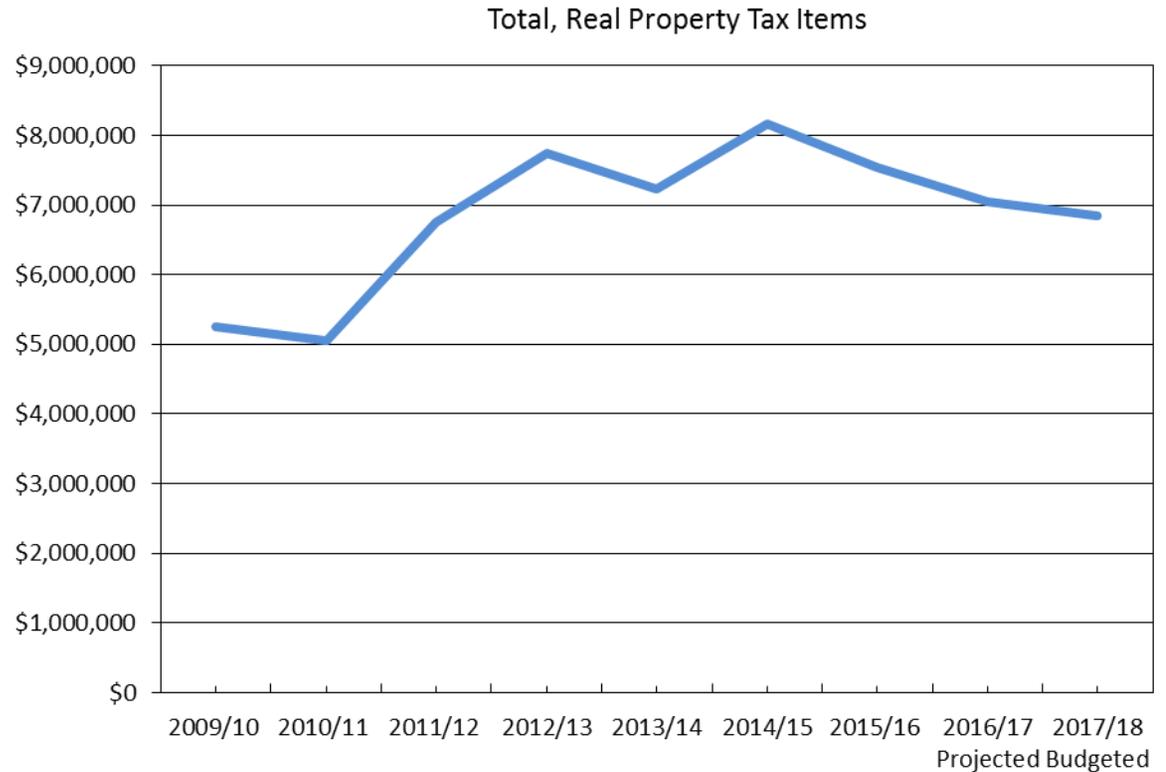
LESS: UNCOLLECTED TAXES - CURRENT

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

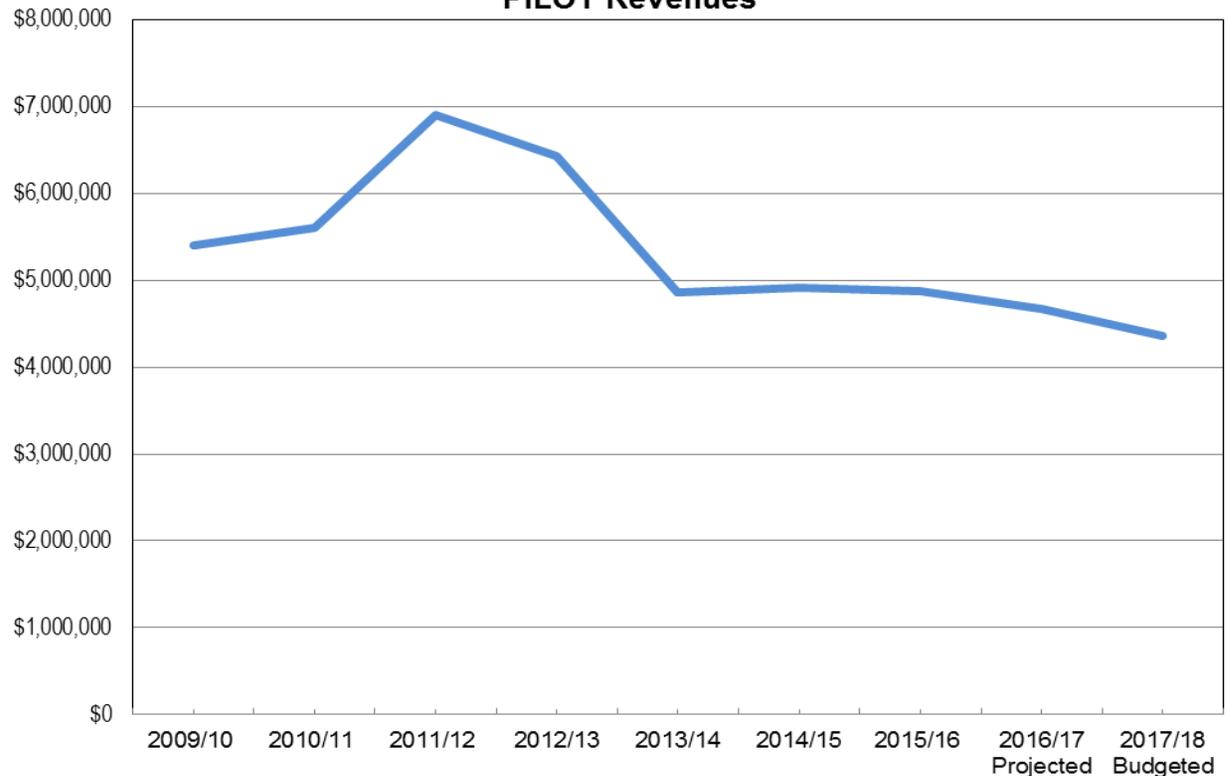
<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$4,537,450	\$4,354,500	(\$182,950)

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 Revenues



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

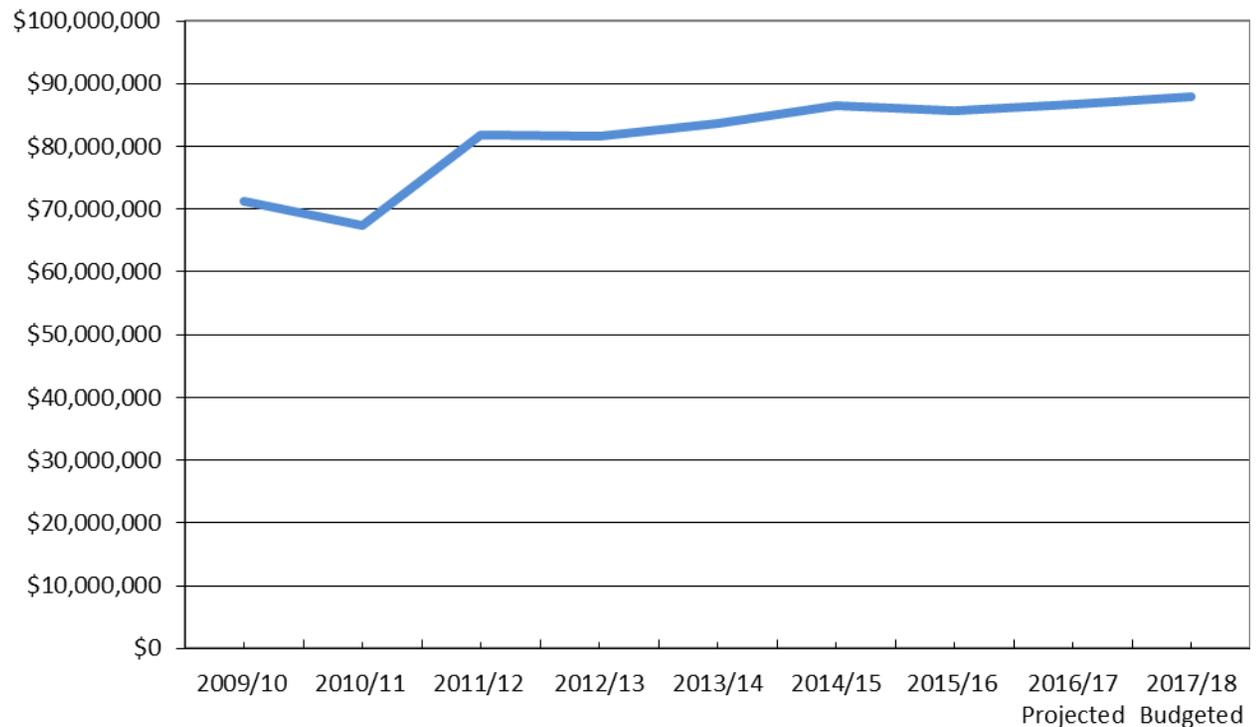
<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$90,409,102	\$87,983,509	(\$2,425,593)

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.

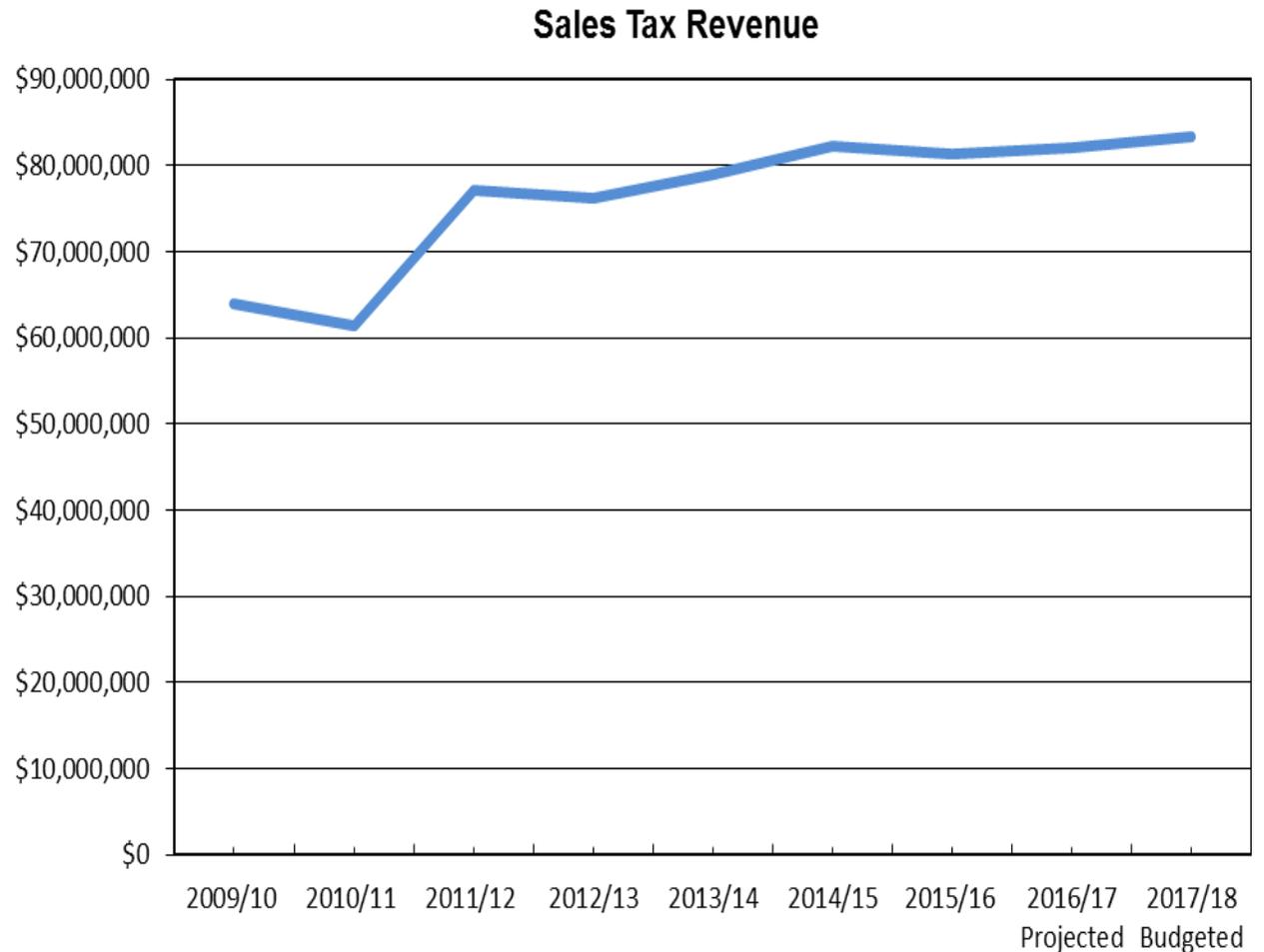
Non-Property Tax Items



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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$85,677,102	\$83,351,509	(\$2,325,593)



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

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

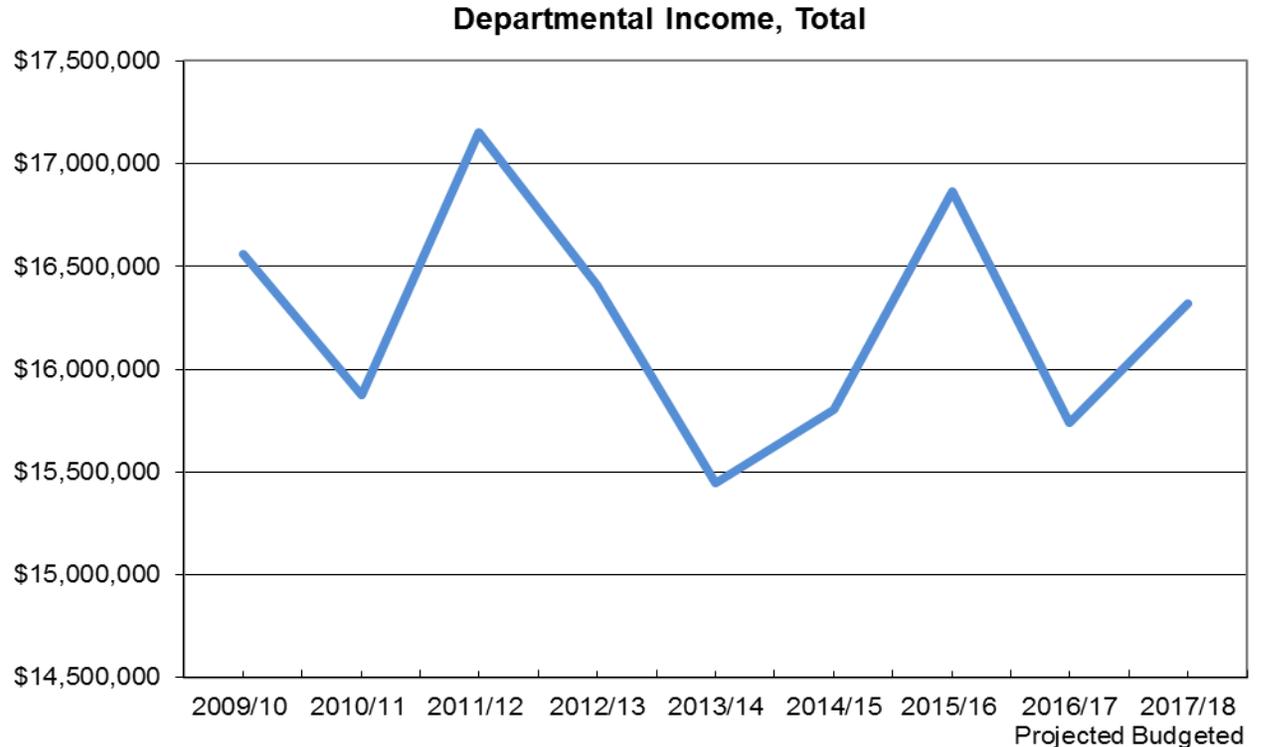
SU SERVICES/SUPPLEMENTAL: The City of Syracuse and Syracuse University entered into a new agreement for city services in 2016/17 which will provide the City with annual payments, the first year will be \$800,000, with an annual increase of \$50,000 for the duration of five years, culminating in a \$1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

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

DEPARTMENTAL INCOME

Year-to-Year Comparison

<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$15,699,510	\$16,319,169	\$619,659



FINANCE**Year-to-Year Comparison**

<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$4,277,800	\$4,397,975	\$120,175

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.

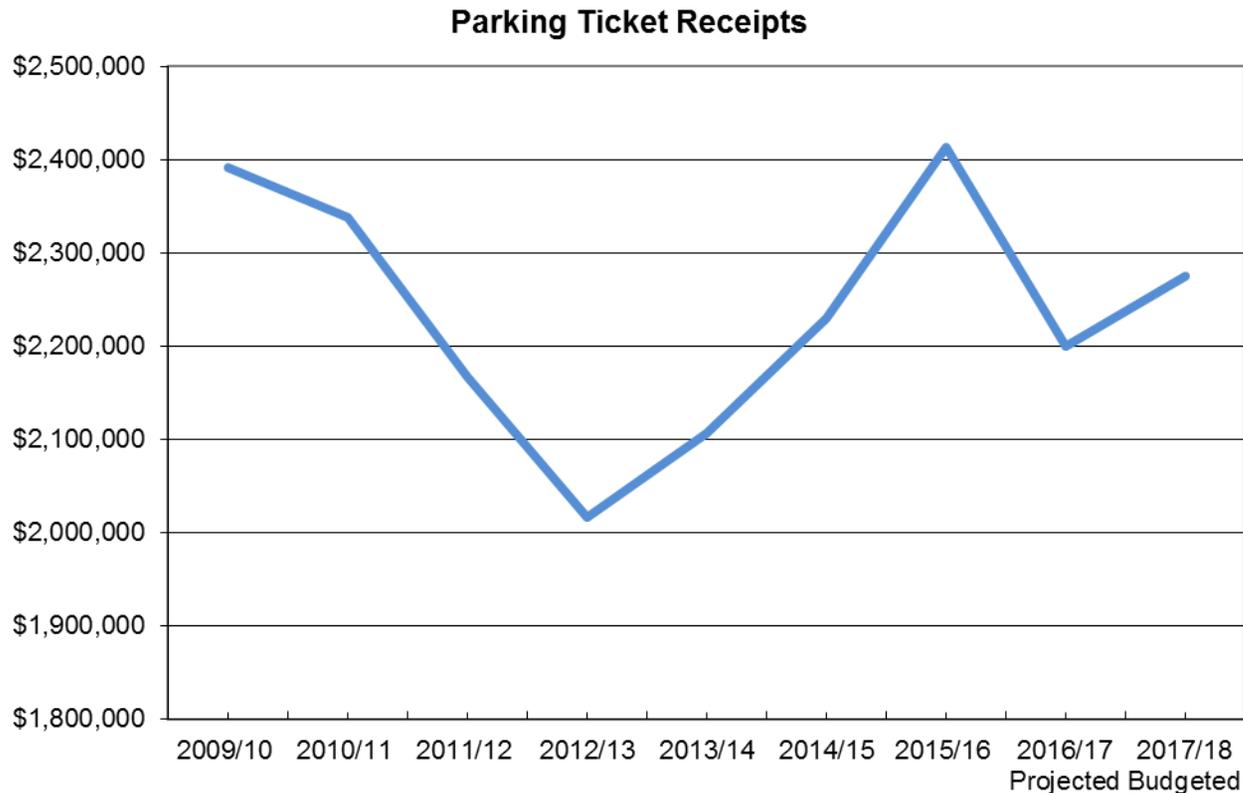
MISCELLANEOUS RECEIPTS: Examples of miscellaneous receipts include settlements from vendors with which the City has had a dispute, or reimbursement for expenses paid by the City in previous years.

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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$2,100,000	\$2,275,000	\$175,000



CITY CLERK**Year-to-Year Comparison**

<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$60,000	\$60,000	\$0

LICENSES: The City Clerk's Office issues marriage licenses, dog licenses, and Department of Environmental Conservation licenses for fishing, hunting and trapping. The Office issues about 1,900 marriage licenses a year, at a cost of \$40 per license. The City retains \$7.50 of this fee for the marriage license and \$10 for the marriage certificate. The remaining \$22.50 goes to the State. The Office also issues about 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 use muzzle-loading guns and trappers.

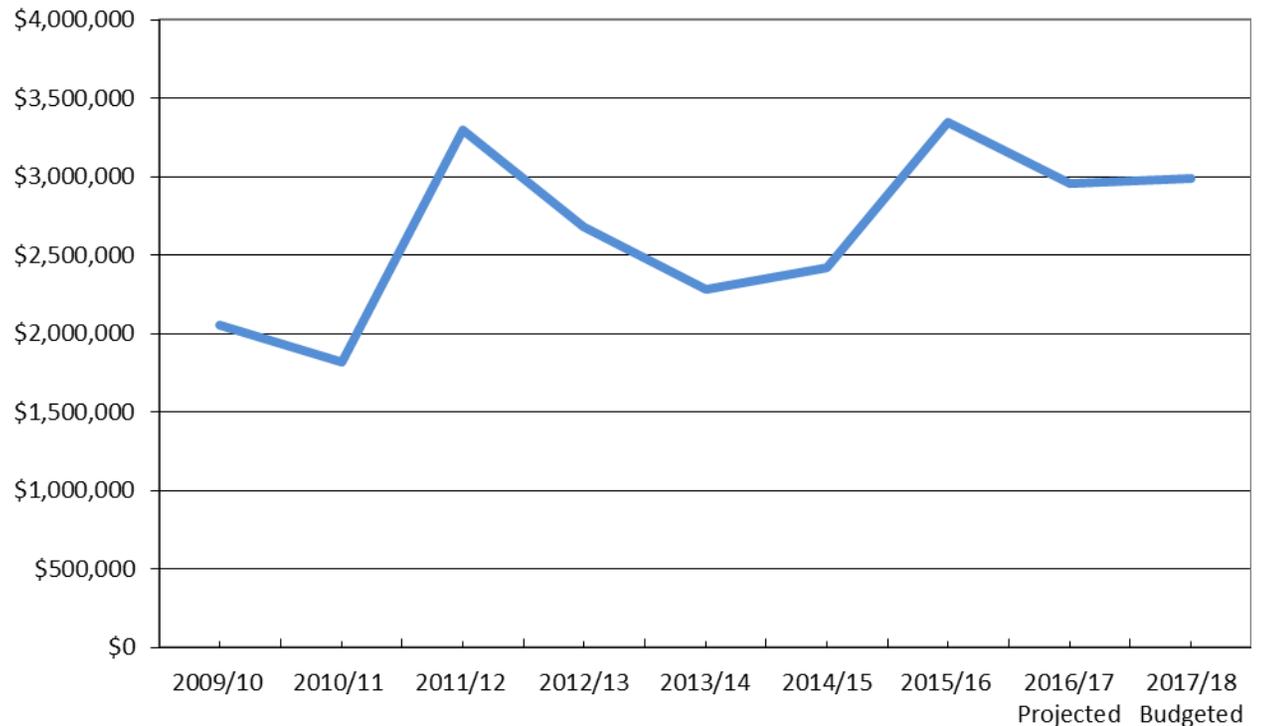
CODE ENFORCEMENT**Year-to-Year Comparison**

<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$2,587,550	\$2,985,000	\$397,450

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

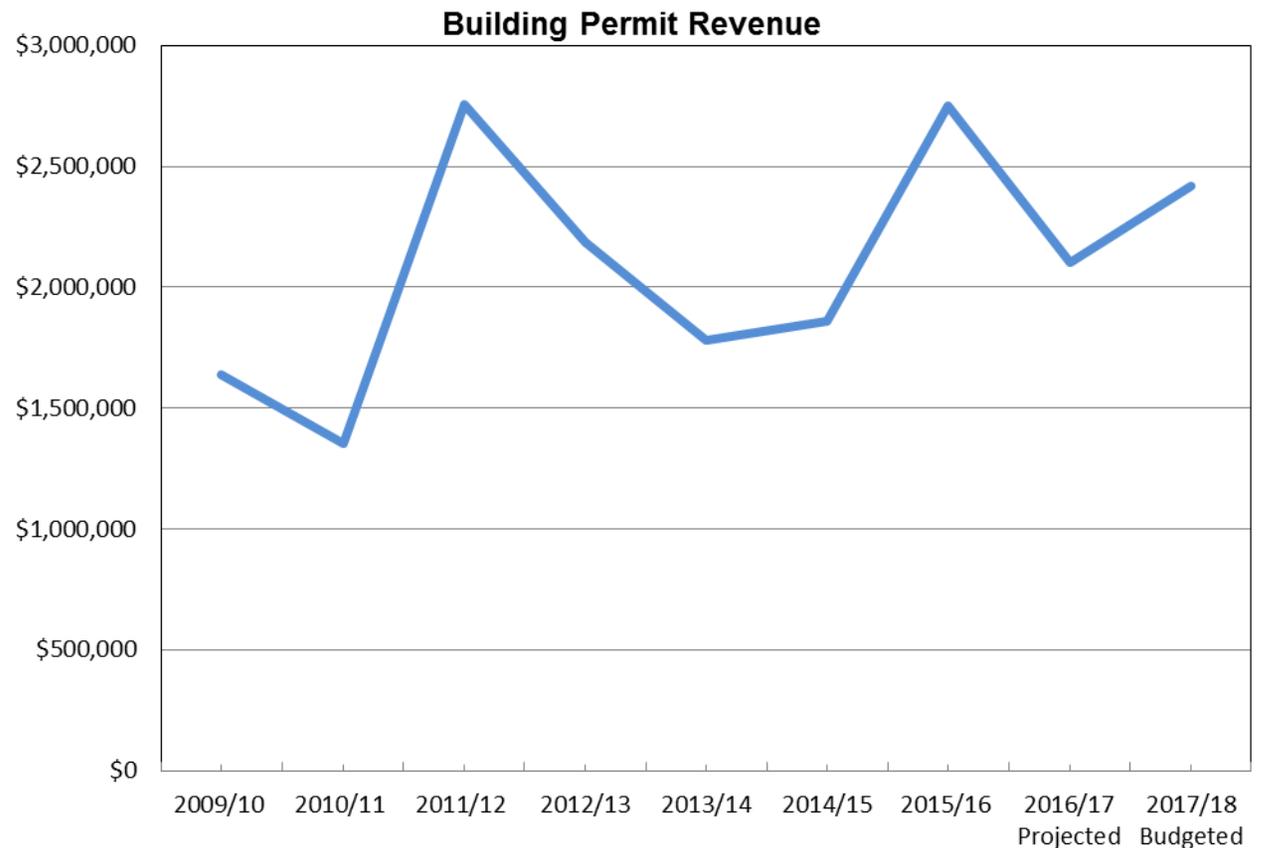
CERTIFICATE OF USE: Syracuse issues Certificates of Use for the operation of all convenience stores, bars, restaurants, drug stores and food stores within the city. The certificate of use is \$500 for a 2-year period.

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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$2,000,000	\$2,418,000	\$418,000

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.

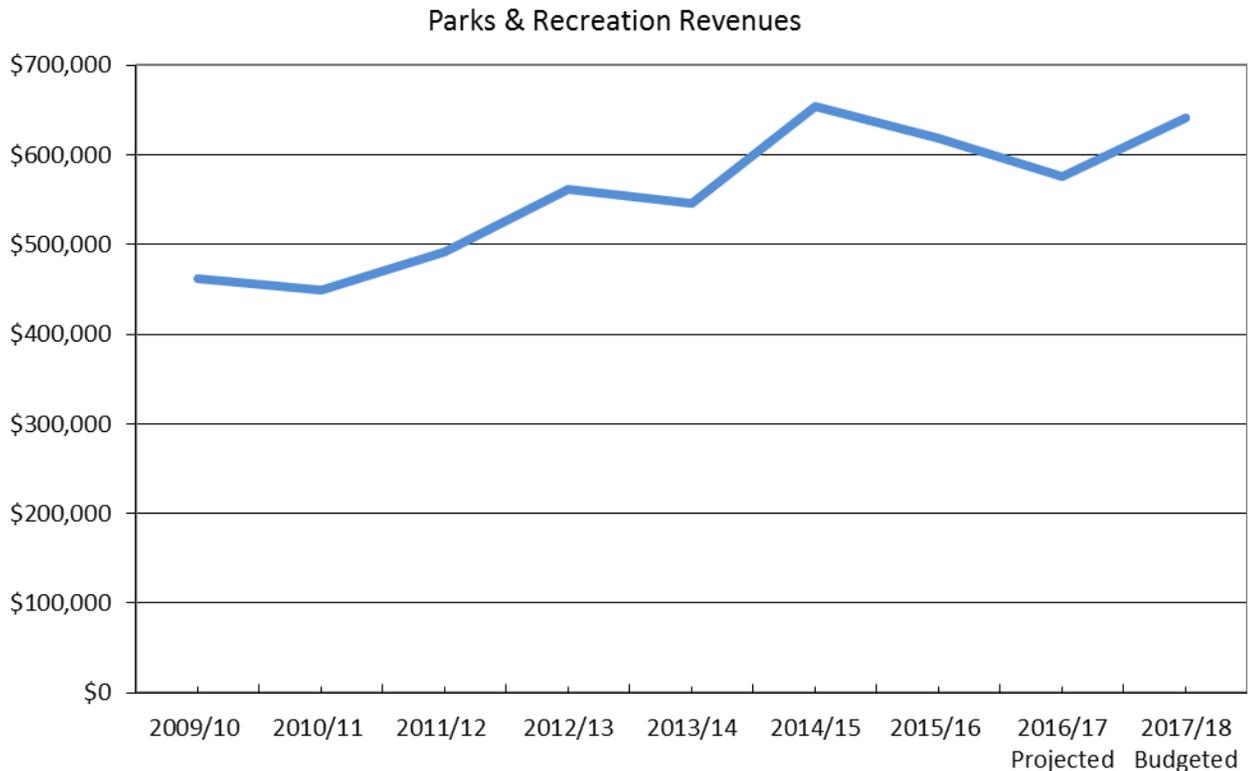
PARKING GARAGE REGISTRATIONS: The Property Conservation Code of the City of Syracuse requires the registration and annual certification of all parking garages operated within the City. This revenue item constitutes the collection of both the one-time registration fee of \$100 per facility, and the annual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

PARKS AND RECREATION

Year-to-Year Comparison

<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$641,500	\$641,300	(\$200)

FESTIVAL & CONCESSIONS: Festival organizers will pay the City a 12.5% surcharge on the net alcohol sales from Downtown festival 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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$49,000	\$49,000	\$0

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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$1,144,000	\$1,161,200	\$17,200

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.

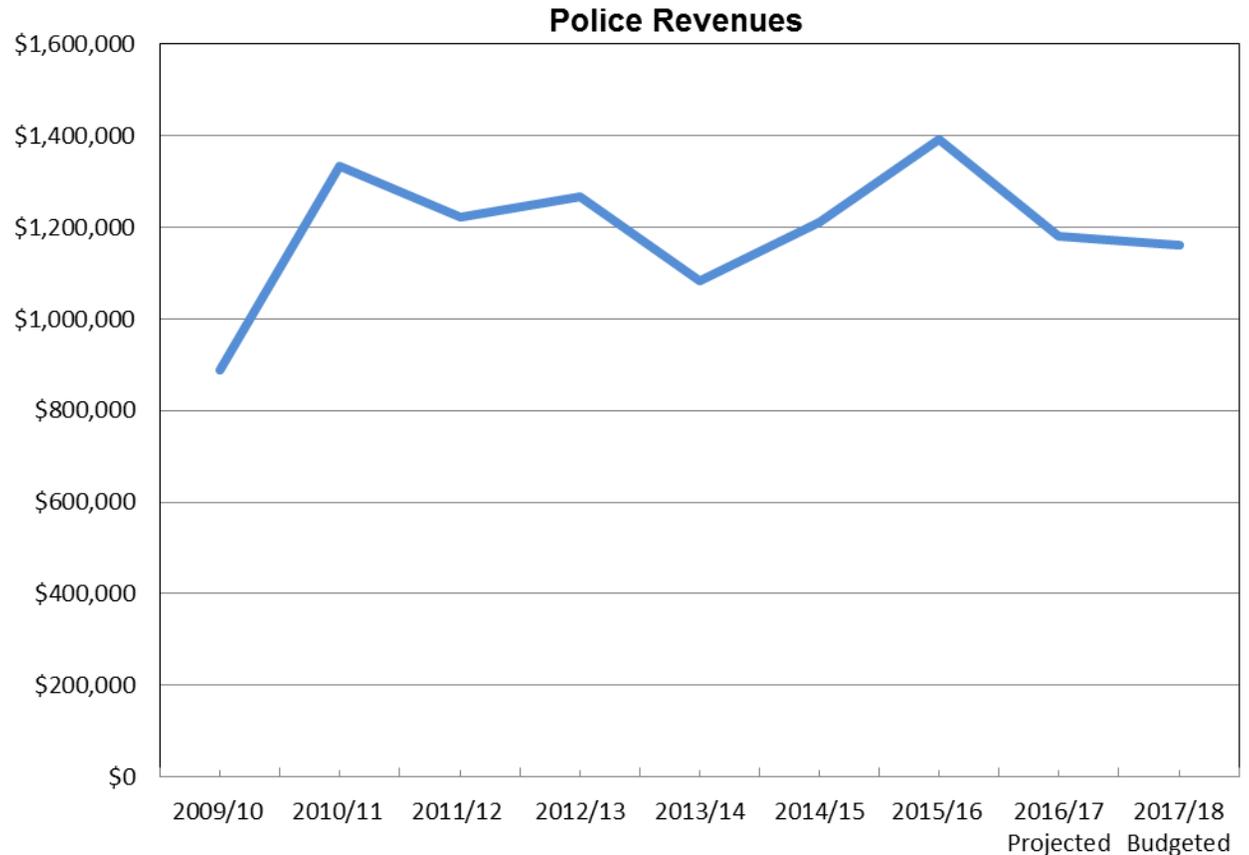
POLICE TRAINING CLASSES: The Syracuse Police Department charges outside law enforcement agencies a fee for their personnel to attend various training courses conducted by the Syracuse Police Department.

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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$277,636	\$450,000	\$172,364

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

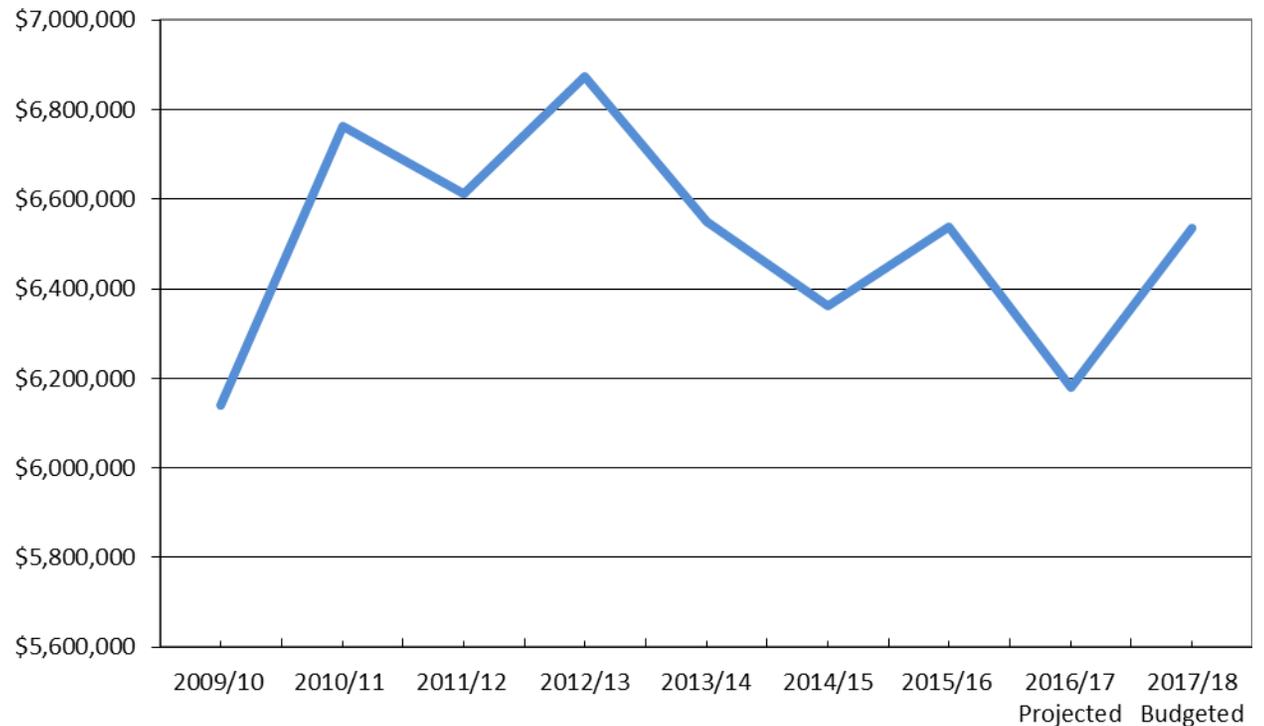
<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$6,619,024	\$6,534,194	(\$84,830)

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.

Department of Public Works Revenues



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

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

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

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

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

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

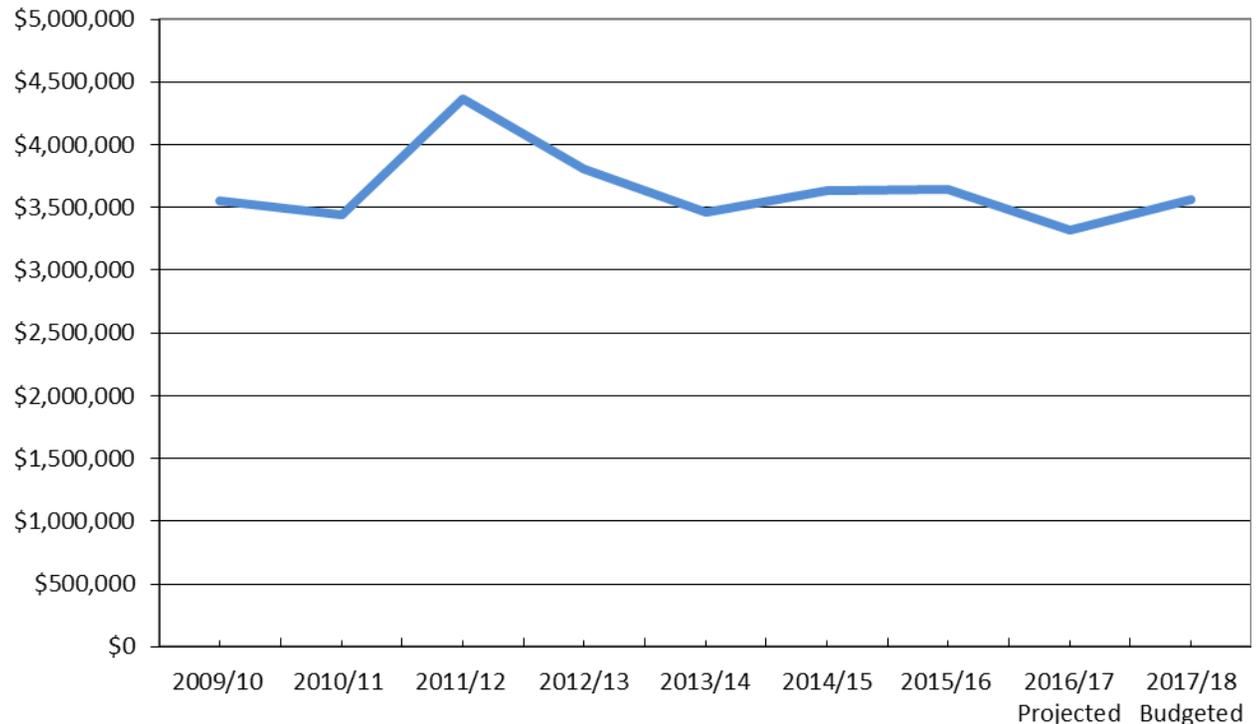
ONCENTER PARKING GARAGE: Per contractual agreement with Onondaga County, fifty percent of annual operating profits of the garage are remitted to the city.

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

Parking Garage Revenues

<u>Year-to-Year Comparison</u>		
<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$3,716,800	\$3,560,000	(\$156,800)

Parking Garage Receipts



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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$2,197,000	\$2,350,000	\$153,000

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.

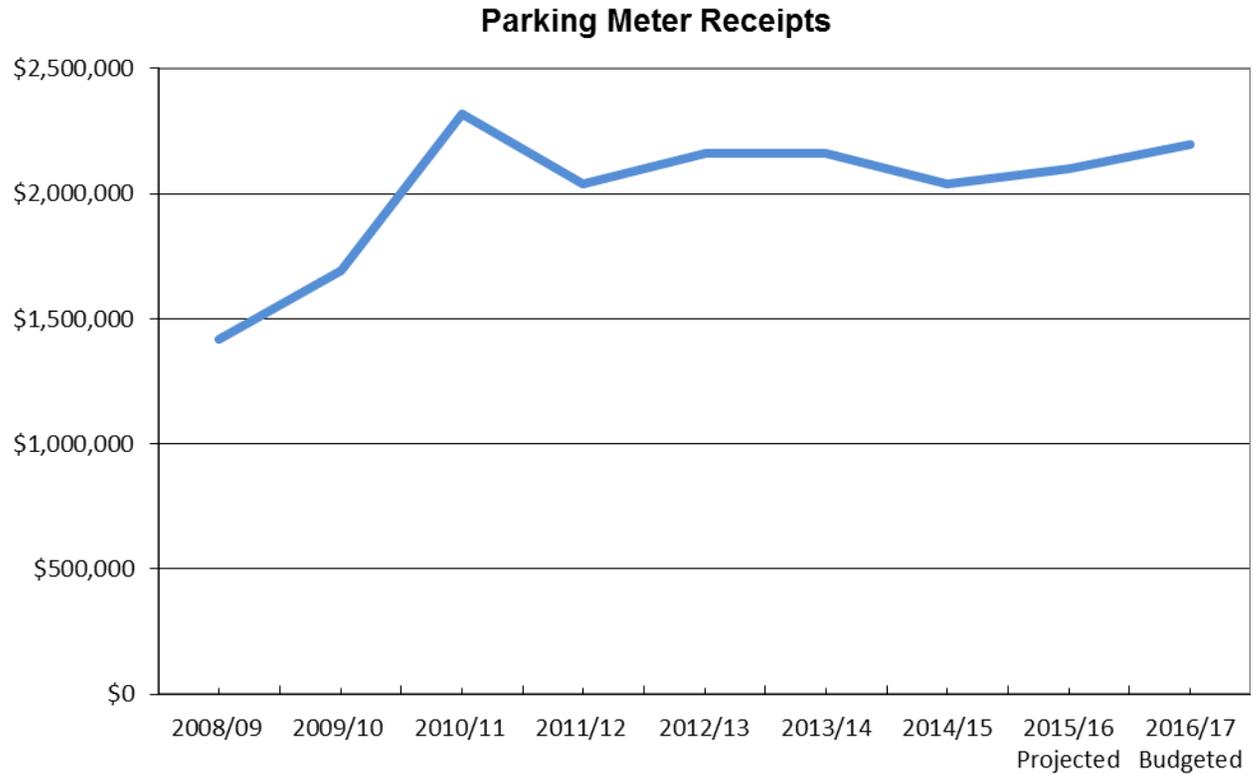
SIDEWALK CAFÉ' PERMITS: Revenue generated from restaurants applying for permits for outside seating on the sidewalk areas around their businesses.

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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$43,000	\$40,500	(\$2,500)

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

APPRAISAL FEES: When the City prepares to sell a property 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

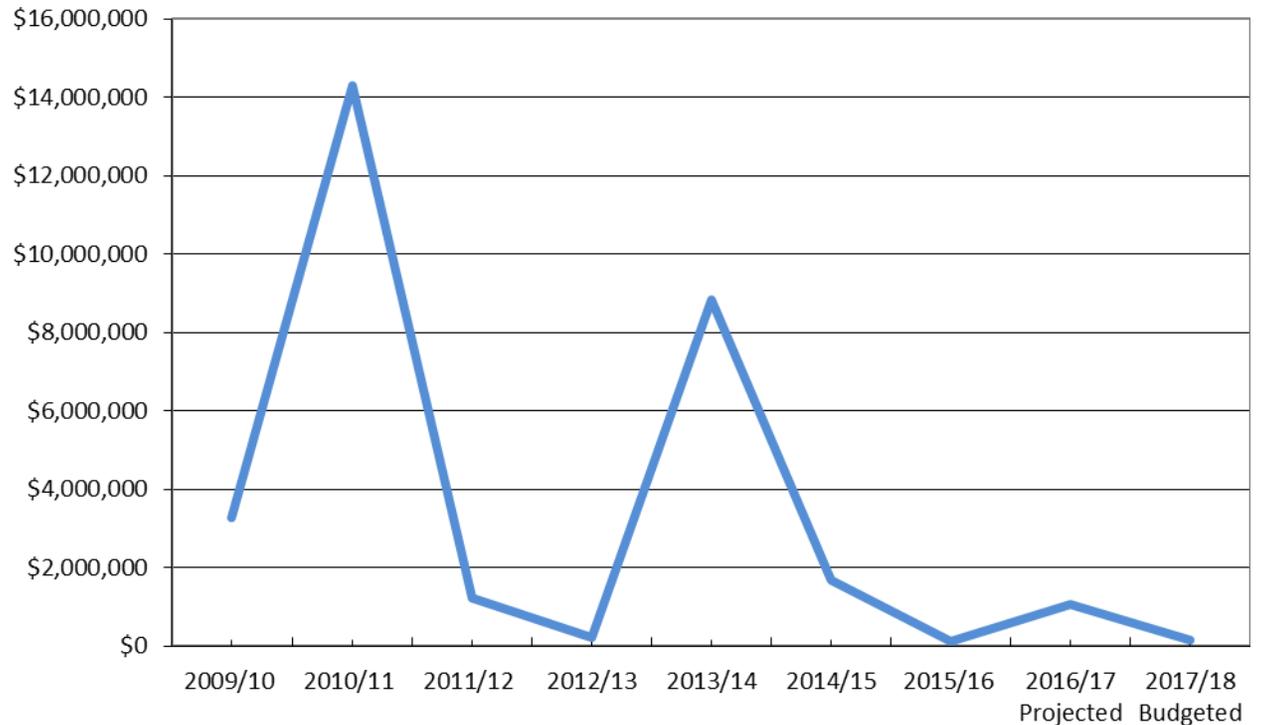
<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$170,000	\$153,000	(\$17,000)

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.

Use of Money & Property



SALE OF PROPERTY

Year-to-Year Comparison

<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$112,000	\$78,000	(\$34,000)

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.

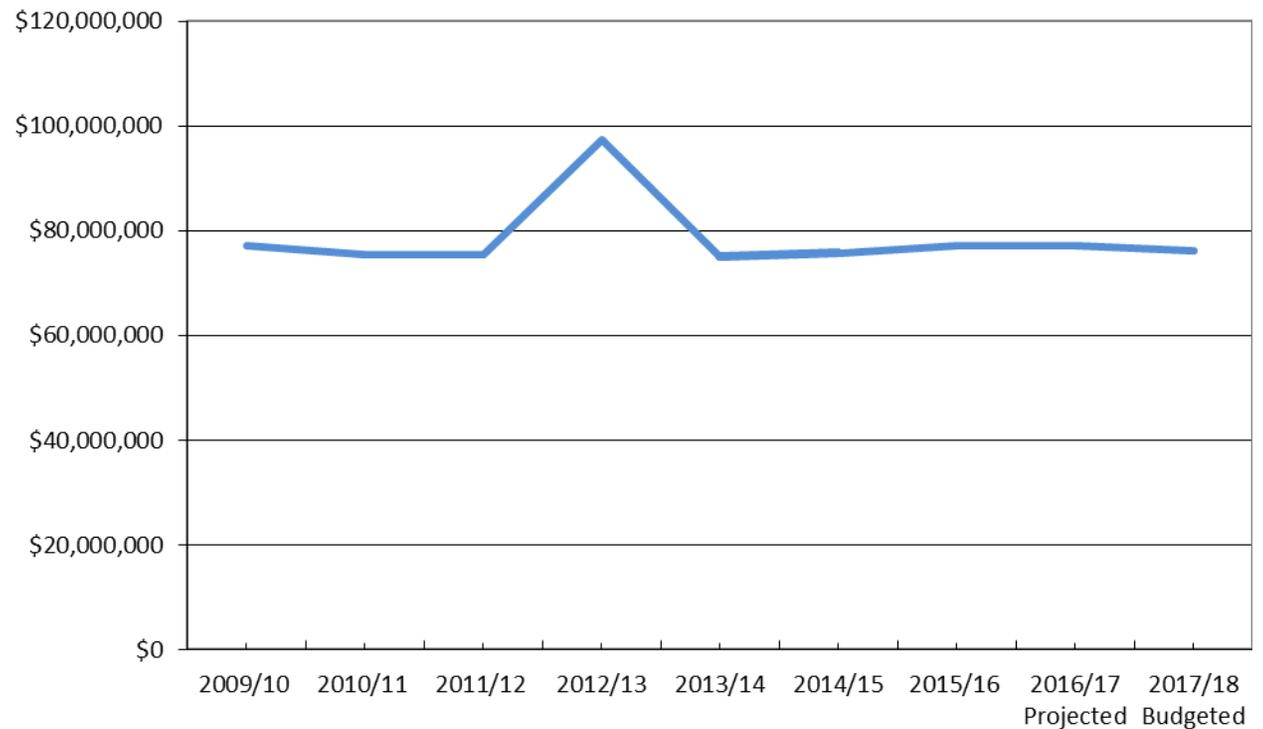
STATE AID

Year-to-Year Comparison

<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$76,797,174	\$76,076,124	(\$721,050)

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

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.

Year-to-Year Comparison

<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$130,000	\$41,600	(\$88,400)

MISCELLANEOUS REVENUE & RESOURCES
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Year-to-Year Comparison

<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$9,241,958	\$9,595,000	\$353,042

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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$16,867,631	\$15,860,078	(\$1,007,553)

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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$24,400,650	\$24,450,199	\$49,549

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

CITY OF SYRACUSE:

Minimum rate per quarter (based on 1,300 cu.ft.)	\$38.61/unit
First 30,000 cubic feet per quarter	\$2.97/100 cu.ft.
Next 30,000 cubic feet per quarter	\$2.39/100 cu.ft.
All over 60,000 cubic feet per quarter	\$2.11/100 cu.ft.
Minimum rate per month (based on 433.3 cu.ft.)	\$12.87/unit
First 10,000 cubic feet per month	\$2.97/100 cu.ft.
Next 10,000 cubic feet per month	\$2.39/100 cu.ft.
All over 20,000 cubic feet per month	\$2.11/100 cu.ft.

SUBURBAN: (Except for the Town of Dewitt)

Minimum rate per quarter (based on 1,300 cu.ft.)	\$57.99/unit
First 30,000 cubic feet per quarter	\$4.46/100 cu.ft.
Next 30,000 cubic feet per quarter	\$3.56/100 cu.ft.
All over 60,000 cubic feet per quarter	\$3.18/100 cu.ft.
Minimum rate per month (based on 433.3 cu.ft.)	\$19.33/unit
First 10,000 cubic feet per month	\$4.46/100 cu.ft.
Next 10,000 cubic feet per month	\$3.56/100 cu.ft.
All over 20,000 cubic feet per month	\$3.18/100 cu.ft.

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

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

SEWER FUND

Year-to-Year Comparison

<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$5,712,018	\$6,149,043	\$437,025

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>2016/2017</u>	<u>2017/2018</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
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Year-to-Year Comparison

<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$75,000	\$75,000	\$0

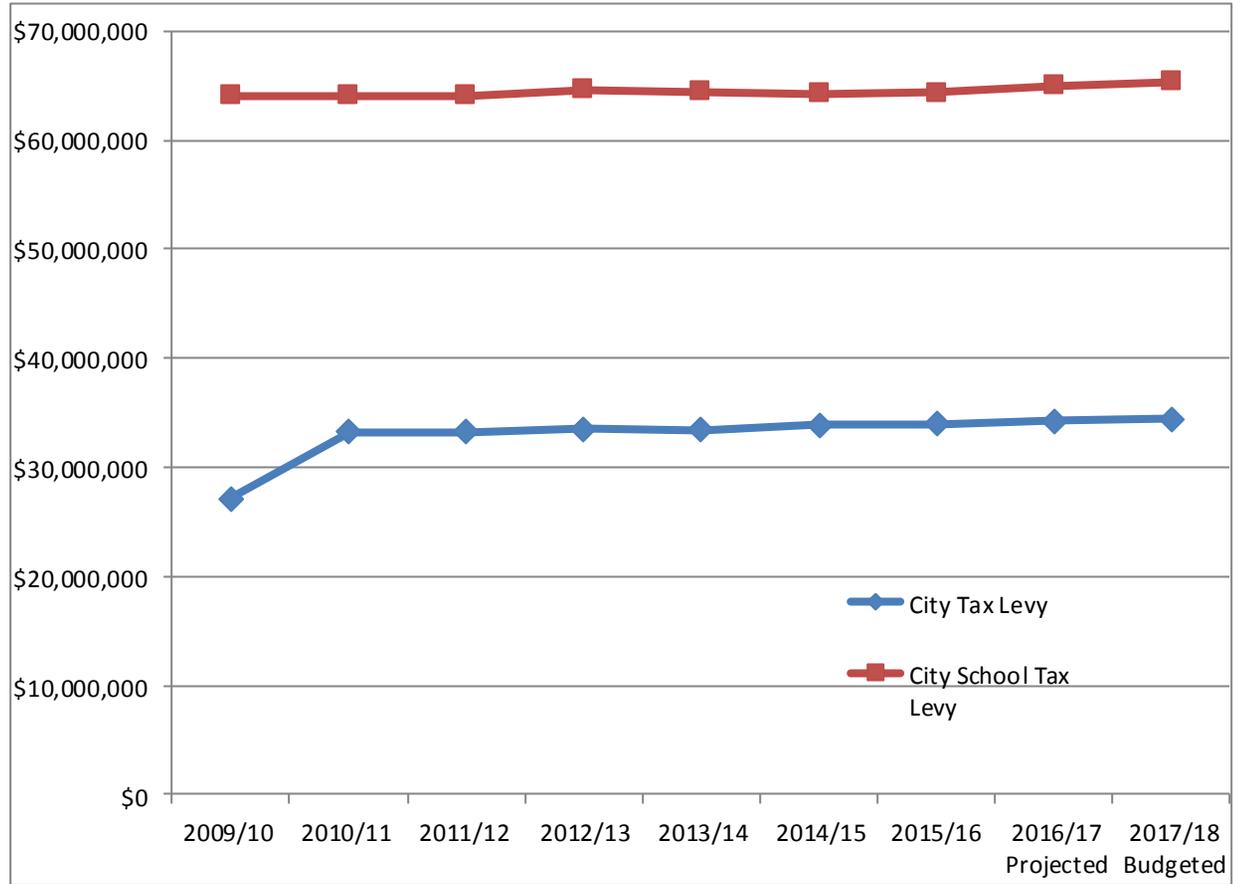
SPECIAL DISTRICT ASSESSMENT: The establishment of the Crouse-Marshall Special Assessment District was approved by local ordinance in 2001. The funding provides maintenance and repairs of infrastructure constructed in the area pursuant to a federal grant. Management, marketing and security measures are 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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$34,287,711	\$34,465,755	\$178,044

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 2017/18 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>2016/2017</u>	<u>2017/2018</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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$256,500	\$225,000	(\$31,500)

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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$360,800	\$360,000	(\$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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$250,000	\$250,000	\$0

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

Year-to-Year Comparison

<u>2016/2017</u>	<u>2017/2018</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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$40,000	\$35,000	(\$5,000)

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

<u>Year-to-Year Comparison</u>		
<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$40,000	\$40,000	\$0

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

<u>Year-to-Year Comparison</u>		
<u>2016/2017</u>	<u>2017/2018</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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$80,000	\$80,000	\$0

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

<u>Year-to-Year Comparison</u>		
<u>2016/2017</u>	<u>2017/2018</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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$320,000	\$300,000	(\$20,000)

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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$290,000	\$270,000	(\$20,000)

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

<u>Year-to-Year Comparison</u>		
<u>2016/2017</u>	<u>2017/2018</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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$100,000	\$75,000	(\$25,000)

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>2016/2017</u>	<u>2017/2018</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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$21,000	\$4,500	(\$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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$10,000	\$8,000	(\$2,000)

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

Year-to-Year Comparison

<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$1,500,000	\$0	(\$1,500,000)

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

Year-to-Year Comparison

<u>2016/2017</u>	<u>2017/2018</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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$31,000	\$31,000	\$0

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

Year-to-Year Comparison

<u>2016/2017</u>	<u>2017/2018</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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$150,000	\$204,982	\$54,982

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

Year-to-Year Comparison

<u>2016/2017</u>	<u>2017/2018</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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$500,000	\$500,000	\$0

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

Year-to-Year Comparison

<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$10,000	\$12,500	\$2,500

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

<u>Year-to-Year Comparison</u>		
<u>2016/2017</u>	<u>2017/2018</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.

<u>Year-to-Year Comparison</u>		
<u>2016/2017</u>	<u>2017/2018</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.

<u>Year-to-Year Comparison</u>		
<u>2016/2017</u>	<u>2017/2018</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.

<u>Year-to-Year Comparison</u>		
<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$30,000	\$30,000	\$0

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

<u>Year-to-Year Comparison</u>		
<u>2016/2017</u>	<u>2017/2018</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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$1,500,000	\$1,000,000	(\$500,000)

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

Year-to-Year Comparison

<u>2016/2017</u>	<u>2017/2018</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>2016/2017</u>	<u>2017/2018</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>2016/2017</u>	<u>2017/2018</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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$4,693,567	\$5,235,572	\$542,005

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

<u>Year-to-Year Comparison</u>		
<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$18,020,500	\$18,952,550	\$932,050

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.

<u>Year-to-Year Comparison</u>		
<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$8,005,000	\$8,004,536	(\$464)

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

<u>Year-to-Year Comparison</u>		
<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$3,433,100	\$3,510,000	\$76,900

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

<u>Year-to-Year Comparison</u>		
<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$50,000	\$50,000	\$0

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

<u>Year-to-Year Comparison</u>		
<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$550,000	\$950,000	\$400,000

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

Year-to-Year Comparison

<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$50,000	\$75,000	\$25,000

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

Year-to-Year Comparison

<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$100,000	\$165,000	\$65,000

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

Year-to-Year Comparison

<u>2016/2017</u>	<u>2017/2018</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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$225,000	\$200,000	(\$25,000)

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

Year-to-Year Comparison

<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$44,000,000	\$46,730,800	\$2,730,800

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

Year-to-Year Comparison

<u>2016/2017</u>	<u>2017/2018</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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$405,000	\$330,000	(\$75,000)

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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$150,000	\$450,000	\$300,000

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>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$1,000,000	\$1,000,000	\$0

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

Year-to-Year Comparison

<u>2016/2017</u>	<u>2017/2018</u>	<u>Change</u>
\$0	\$0	\$0

GENERAL FUND DEPARTMENTAL APPROPRIATIONS

COMMON COUNCIL

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Legislative	72%	Council Meetings (Regular)	23	23	23
		Council Meetings (Special)	2	4	6
		Agenda Study Sessions	46	46	46
		Committee Meetings	23	35	40
		Public Hearings	7	15	20
		Ordinances Proposed	1,410	1,500	1,600
		Resolutions Proposed	38	50	50
		Local Laws Proposed	9	10	12
		Ordinances or Local Laws Defeated	1	3	3
Administrative	28%	Purchase Transactions	25	25	25
		Constituent Calls/Letters	5,000	5,000	5,000
		Payrolls Processed	26	26	26

PERSONAL SERVICE DETAILS

COMMON COUNCIL

01.10100

Position	Grade	Rate	Number of Positions	
			2016/17 Budget	2017/18 Budget
President of the Common Council	FLAT	\$24,408	1	1
Councilor-at-Large	FLAT	\$21,224	4	4
District Councilor	FLAT	\$21,224	5	5
Legislative Aide	16	\$58,345-\$66,108	1	1
Administrative Officer	11	\$41,846-\$48,172	1	1
Secretary to the Common Council	11	\$41,846-\$48,172	2	2
		GRAND TOTAL	14	14

Common Council
01.10100

	FY16 Actual	FY17 Authorized	FY17 Projected	FY18 Adopted
510100 Salaries	413,809	414,737	414,734	423,545
Total Personal Services:	413,809	414,737	414,734	423,545
540300 Office Supplies	3,895	4,020	4,407	4,020
540500 Operating Supplies & Expenses	47	800	5,939	800
540700 Equipment Repair, Supplies & Services	0	400	0	400
541500 Professional Services	23,837	45,000	20,000	50,000
541600 Travel, Training & Development	0	2,500	0	2,500
Total Contractual & Other Services:	27,778	52,720	30,346	57,720
TOTAL:	441,587	467,457	445,080	481,265

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 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	1	1	1
Community Activities	10%	Community Outreach Events	12	10	15
Public Information	5%	Monthly Statistical Update Reports Annual/Quarterly Reports	12/4	0	12/4

PERSONAL SERVICE DETAILS

CITIZEN REVIEW BOARD 01.10500

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Program Coordinator-Citizen Review Board	16E	\$47,675-\$64,707	1	1
Typist II	8	\$35,471-\$39,819	1	1
		GRAND TOTAL	2	2

Citizens Review Board
01.10500

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	91,470	93,530	82,440	99,942
Total Personal Services:	91,470	93,530	82,440	99,942
540300 Office Supplies	2,629	3,230	2,263	3,300
540500 Operating Supplies & Expenses	4,834	10,260	1,925	9,310
541500 Professional Services	29,610	28,500	16,000	25,050
541600 Travel, Training & Development	2,135	2,365	1,629	2,475
Total Contractual & Other Services:	39,208	44,355	21,817	40,135
TOTAL:	130,678	137,885	104,257	140,077

Total Executive Department
Summary of Departmental Appropriations

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
Office of the Mayor	499,547	562,568	528,419	486,666
Office of Administration	130,783	151,235	131,671	151,597
Office of Innovation	112,741	123,282	55,045	150,955
Office of Management & Budget	460,539	488,340	436,261	461,503
Division of Purchase	45,189	45,529	47,445	40,685
Office of Personnel & Labor Relations	533,019	597,897	581,929	628,667
Bureau of Research	199,307	223,580	237,469	268,053
Syracuse Opportunity Works	63,200	75,200	62,678	75,200
Bureau of Information Technology	1,406,713	1,528,178	1,483,942	1,565,469
TOTAL:	3,451,039	3,795,809	3,564,859	3,828,795

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	
			2016/2017 Budget	2017/2018 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	11	\$41,846-\$48,172	1	1
Sr. Executive Secretary (to Mayor)	11	\$29,690-\$40,014	1	0
Confidential Aide	10	\$39,200-\$45,529	2	2
Research and Communications Officer	9	\$36,673-\$42,256	1	1
		Subtotal	8	7
<u>Temporary Services</u>				
Sr. Executive Secretary	FLAT	\$30,000	0	1
Director of Communications	FLAT	\$52.86	0	1
Seasonal Aide	FLAT	\$9.00	1	0
		Subtotal	1	2
		GRAND TOTAL	9	9

Office of the Mayor
01.12100

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	447,135	464,568	395,218	345,316
510300 Temporary Services-P/T	63	2,000	16,213	106,750
Total Personal Services:	447,198	466,568	411,431	452,066
540300 Office Supplies	7,063	24,000	15,400	15,400
540500 Operating Supplies & Expenses	356	0	2,200	2,200
541500 Professional Services	34,761	56,000	85,000	1,000
541600 Travel, Training & Development	10,168	16,000	14,388	16,000
Total Contractual & Other Services:	52,348	96,000	116,988	34,600
TOTAL:	499,547	562,568	528,419	486,666

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	
			2016/2017 Budget	2017/2018 Budget
Director of Administration	23E	\$89,225-\$115,480	1	1
Secretary to Director of Administration	13	\$47,860-\$54,900	1	1
		GRAND TOTAL	2	2

Office of Administration
01.12110

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	130,783	150,535	100,023	99,640
Total Personal Services:	130,783	150,535	100,023	99,640
540300 Office Supplies	0	200	200	200
541500 Professional Services	0	0	31,238	51,257
541600 Travel, Training & Development	0	500	210	500
Total Contractual & Other Services:	0	700	31,648	51,957
TOTAL:	130,783	151,235	131,671	151,597

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Innovations	100%	Priorities Identified	1	1	1
		Partnerships Established	15	8	6
		Measurement Metrics Created	22	12	10
		Policies/Initiatives Implemented	11	12	8

Office of Innovation
01.12140

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510300 Temporary Services-P/T	1,752	0	3,276	0
Total Personal Services:	1,752	0	3,276	0
540300 Office Supplies	2,665	9,000	7,500	9,000
540500 Operating Supplies & Expenses	6,539	25,000	9,500	9,800
541100 Utilities	2,316	2,407	2,093	2,200
541500 Professional Services	400,890	497,493	426,172	350,673
541600 Travel, Training & Development	28,864	39,382	35,000	35,000
549100 Less: Reimbursements from Other Funds	(330,285)	(450,000)	(428,496)	(255,718)
Total Contractual & Other Services:	110,989	123,282	51,769	150,955
TOTAL:	112,741	123,282	55,045	150,955

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Financial Management/Planning	77%	City Department Budgets Analyzed, Prepared & Reviewed	47	49	49
		Multi-Year Capital Improvement Program Prepared	1	1	1
		Annual Allotment Schedule Prepared	1	1	1
		Budget Amendments	15	18	10
		Multi-Year Financial Plan	1	1	1
		Mid-Year Budget Report	1	1	1
Management and Productivity	14%	Analysis & Review of Budget Adjustments	850	900	900
Capital Finance/Debt Planning	9%	Bonding and Fund Investment			
		Notes Issued/Reviewed	3	3	3
		Serial Bonds Issued	1	2	2
		Projects Being Financed	24	20	25
		Review and Analysis of Debt Service	30	30	30

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF MANAGEMENT AND BUDGET DIVISION OF BUDGET

01.13400

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Director of Management & Budget	22E	\$78,750-\$100,378	1	1
Assistant Budget Director	17E	\$53,019-\$69,393	1	1
Budget Analyst III	16	\$58,345-\$66,108	1	1
Management Analyst	16	\$58,345-\$66,108	1	1
Budget Analyst II	13	\$47,860-\$54,900	1	1
Information Aide	1	\$28,841-\$29,504	1	1
		GRAND TOTAL	6	6
<hr/>				
Temporary Services				
Information Aide	FLAT	\$15.43/Hr	0	1
		Subtotal	0	1
		GRAND TOTAL	6	7

Office of Management & Budget
01.13400

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	261,195	236,319	220,623	232,738
510300 Temporary Services-P/T	0	0	9,000	19,500
Total Personal Services:	261,195	236,319	229,623	252,238
540300 Office Supplies	5,483	5,950	5,950	5,950
541500 Professional Services	193,089	244,840	199,658	200,585
541600 Travel, Training & Development	772	1,230	1,030	2,730
Total Contractual & Other Services:	199,344	252,020	206,638	209,265
TOTAL:	460,539	488,340	436,261	461,503

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Specification Preparation and Contract Award	100%	Contracts Awarded (Construction and Commodity) RFP Agreements Awarded	57 15 66	40 20 90	70 20 80

PERSONAL SERVICE DETAILS

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

01.13450

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Purchasing Contract Clerk	10	\$39,200-\$45,529	<u>1</u>	<u>1</u>
		GRAND TOTAL	1	1

Division of Purchase
01.13450

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	44,774	44,829	46,564	39,985
510300 Temporary Services-P/T	<u>0</u>	<u>0</u>	<u>200</u>	<u>0</u>
Total Personal Services:	44,774	44,829	46,764	39,985
540300 Office Supplies	240	500	496	500
540700 Equipment Repair, Supplies & Services	<u>175</u>	<u>200</u>	<u>185</u>	<u>200</u>
Total Contractual & Other Services:	415	700	681	700
TOTAL:	45,189	45,529	47,445	40,685

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Labor Relations	32%	Contract Negotiations	9	34	6
		Grievances Reviewed	41	46	35
		Arbitration Hearings	4	9	9
Personnel Services	30%	Residency Compliance Letters	19	20	20
		Affirmative Action Reports	1	0	1
		Diversity Awareness Training Sessions	80	80	80
		Civil Service Reviews	100	80	60
		Civil Service Forms Processed	150	150	150
		Unemployment Insurance Claims	160	150	175
		Unemployment Insurance Hearings	5	3	5
		Benefit Consultations	1,000	1,000	1,000
Employment/Data Forms Processed	425	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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Risk Management	31%	Health Insurance Administration:			
		--Health Contracts	4,200	4,200	4,225
		--Dental Contracts	2,950	3,000	3,000
		--Contract Changes Processed	2,600	2,650	2,700
		--Phone Inquiries	5,200	5,000	5,200
		--Contracts Administered	5	5	5
		Health Collections:			
		--Amount Collected	\$2,975,000	\$3,275,000	\$3,600,000
		COBRA Administration:			
		--Contracts Maintained	50	50	50
		Workers Compensation Administration:			
		--Claims Processed	420	400	375
Health & Safety Identification & Referral	7%	Employee Assistance Program Referrals	150	150	150

PERSONAL SERVICE DETAILS
EXECUTIVE DEPARTMENT
OFFICE OF PERSONNEL AND LABOR RELATIONS

01.14300

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Director of Labor Management Services	23E	\$89,225-\$115,480	0	1
Director of Labor Management Services	21E	\$70,062-\$94,124	1	0
Asst. Director of Labor Management Services	16E	\$47,675-\$64,707	1	1
Personnel Analyst II	14	\$51,112-\$58,156	1	1
Multi-Cultural Affairs/Diversity Specialist	13	\$47,860-\$54,900	1	1
Administrative Assistant	10	\$39,200-\$45,529	1	1
Employee Insurance Representative	10	\$39,200-\$45,529	1	1
Personnel Analyst I	9	\$36,673-\$42,256	1	1
Asst. Employee Insurance Representative	7	\$33,660-\$37,782	1	1
Clerk II	4	\$30,600-\$32,070	1	1
Clerk I	1	\$28,841-\$29,504	1	1
		Subtotal	10	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	1
		Subtotal	5	3
		GRAND TOTAL	15	13

Office of Personnel & Labor Relations
01.14300

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	406,855	455,936	476,013	500,453
510300 Temporary Services-P/T	26,736	40,848	25,000	25,158
510600 Car Allowance	4,434	4,400	4,400	4,400
Total Personal Services:	438,025	501,184	505,413	530,011
540300 Office Supplies	7,710	7,778	0	8,478
540500 Operating Supplies & Expenses	5,342	3,345	0	3,795
540700 Equipment Repair, Supplies & Services	1,080	1,300	0	1,330
541500 Professional Services	72,034	76,290	76,516	77,053
541600 Travel, Training & Development	8,829	8,000	0	8,000
Total Contractual & Other Services:	94,995	96,713	76,516	98,656
TOTAL:	533,019	597,897	581,929	628,667

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Grants	60%	Number of Grant Applications/Revisions	40	40	40
		Number of Grants Monitored/Managed	40	40	40
		Number of Awards/Designations	3	3	3
		Number of Legislative Member Items Processed	10	10	10
		Technical Assistance Incidence	80	80	80
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	20	20	20
		Files Management Grants	1	1	1
		Daily E-Mail, Phone and Mail Responses to Constituents (per day)	15	20	20
		Special Research Projects	15	25	25
Records Management	15%	Records Inventoried (Cubic Feet)	1,000	1,500	1,500
		Departmental and City Court Records Stored (Cubic Feet)	6,800	7,000	7,000
		Departmental and City Court Records Retrieval Requests	555	600	600

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT BUREAU OF RESEARCH

01.14800

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Director of Research	19E	\$63,427-\$84,405	1	1
Management Analyst	16	\$58,345-\$66,108	2	2
Grants Procurement Specialist	11	\$41,846-\$48,172	1	1
Clerk II	4	\$30,600-\$32,070	1	1
		GRAND TOTAL	5	5

Bureau of Research
01.14800

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	121,033	101,040	188,659	208,031
519900 Less: Offset From Special Grant Sources	<u>(7,731)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Personal Services:	113,302	101,040	188,659	208,031
540300 Office Supplies	2,717	3,510	3,117	3,275
541500 Professional Services	81,663	116,570	44,004	52,147
541600 Travel, Training & Development	1,624	2,260	1,689	4,500
541800 Postage & Freight	<u>0</u>	<u>200</u>	<u>0</u>	<u>100</u>
Total Contractual & Other Services:	86,005	122,540	48,810	60,022
TOTAL:	199,307	223,580	237,469	268,053

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	
			2016/2017 Budget	2017/2018 Budget
<u>Temporary Services</u>				
Summer Aide	FLAT	\$9.70-\$14.00	<u>40</u>	<u>40</u>
		GRAND TOTAL	40	40

Syracuse Opportunity Works
01.14810

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510300 Temporary Services-P/T	54,683	74,700	50,529	62,400
Total Personal Services:	54,683	74,700	50,529	62,400
540800 Uniforms	0	500	0	500
541500 Professional Services	8,518	0	12,149	12,300
Total Contractual & Other Services:	8,518	500	12,149	12,800
TOTAL:	63,200	75,200	62,678	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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/12018 Anticipated
Administration	5%	Number of People	.5	.5	.5
Programming	30%	Number of People	2.5	2.5	2
Web-based Programming	5%	Number of People	.5	.5	.5
Server and Networking	25%	Number of People	1.5	1.5	1.5
PC & Network Support	20%	Number of People	1	2	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	
			2016/2017 Budget	2017/2018 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	\$58,345-\$66,108	2	2
Office Automation Analyst	12	\$44,706-\$51,024	2	2
Lan Technical Support Specialist	12	\$44,706-\$51,024	0	1
Computer Equip. Maintenance Specialist	10	\$39,200-\$45,529	1	0
		GRAND TOTAL	9	9

Bureau of Information Technology
01.16800

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	317,796	472,848	407,143	476,323
510300 Temporary Services-P/T	32,130	0	16,615	0
510400 Overtime Wages	10,646	2,000	7,430	700
510600 Car Allowance	2,217	2,200	2,200	2,200
519100 Less: Reimbursement from Other Funds	<u>(33,942)</u>	<u>(32,685)</u>	<u>(32,685)</u>	<u>(32,685)</u>
Total Personal Services:	328,846	444,363	400,703	446,538
540300 Office Supplies	9,171	5,600	5,750	9,450
540500 Operating Supplies & Expenses	493,380	498,908	503,526	546,345
541100 Utilities	213,449	227,800	228,000	216,000
541500 Professional Services	371,350	343,507	344,459	344,136
541600 Travel, Training & Development	12,728	30,000	23,350	25,000
549100 Less: Reimbursements from Other Funds	<u>(22,211)</u>	<u>(22,000)</u>	<u>(21,846)</u>	<u>(22,000)</u>
Total Contractual & Other Services:	1,077,867	1,083,815	1,083,239	1,118,931
TOTAL:	1,406,713	1,528,178	1,483,942	1,565,469

Total Finance Department
Summary of Departmental Appropriations

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
Bureau of the Treasury	591,940	734,005	692,375	766,263
Bureau of Accounts	694,370	737,323	760,136	785,871
Parking Violations Bureau	<u>696,523</u>	<u>815,187</u>	<u>808,284</u>	<u>779,960</u>
TOTAL:	1,982,833	2,286,515	2,260,795	2,332,094

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Tax Billing & Collection	25%	Tax Bills Prepared (City Only)	43,700	43,700	86,000
		Tax Bills Distributed (City & County)	86,000	86,000	86,000
		Duplicate Tax Bills Prepared & Distributed(City and County)	39,000	40,000	40,000
		Delinquent Notices Mailed	20,000	22,000	22,000
		Tax Searches	3,500	4,500	5,000
		Tax Sale Certificates	12,000	15,000	15,000
		Phone Calls	35,000	40,000	45,000
		Person to Person Contacts	48,000	50,000	50,000
		Late Payment Postcards	37,000	40,000	0

DEPARTMENT OF FINANCE

BUREAU OF THE TREASURY

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Delinquent Tax Enforcement	31%	Cases Opened	4,000	6,000	6,000
		Certificates of Ownership Ordered	3,600	5,600	6,000
		Fee Appraisals Hired	75	75	75
		Deeds Taken	1,500	1,500	1,500
		Properties Sold	1,500	1,500	1,500
		Bankruptcy	1,100	1,100	1,100
		Delinquent Trust Notices	800	800	800
		T-602 Overpayment Notices	1,700	1,700	1,700
		Pilot and Shelter Billing	51	54	54
General Accounting	10%	Revenue Deposits Processed	12,000	12,000	12,000
		Tax Trust Fund Accounts Administered	440	600	600
		New Sidewalk & Vault Notices	300	300	300
Central Mailing and Messenger	28%	Bank & Mail Drops & Pickups	4,000	4,000	4,000
		Pieces of Mail Processed	48,000	50,000	52,000
		Stuffing of Envelopes	210,000	210,000	210,000
		Certified Mail @ \$3.78	18,000	20,000	20,000
Licensing and Inspection	6%	Applications Processed & Licenses Issued (Including Bingo licenses)	2,500	2,500	2,500
		Bingo Receipts	400	156	156
		Games of Chance Licenses	30	30	30
		Games of Chance Receipts	20	5	5
		Hearings	20	20	20
		Miscellaneous Deposits	250	0	0
		Deposit 2%, 3% & 5% from Bingo	100	0	0
		Bingo-Games/Chance Deposits	60	60	156
		Fee NYS Bingo-Games/Chance Receipts	65	65	200
		Weekly Bingo Inspections	430	156	200
		Phone Calls-Incoming/Outgoing	6,500	6,000	7,000
Counter Contact	3,300	3,000	3,500		

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF THE TREASURY

01.13100

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
1st Deputy Commissioner of Finance	19E	\$63,427-\$84,405	1	1
Administrative Assistant	10	\$39,200-\$45,529	1	1
Control Clerk	8	\$35,471-\$39,819	3	3
Clerk III	8	\$35,471-\$39,819	1	1
Tax Clerk	7	\$33,660-\$37,782	1	1
Account Clerk II	6	\$32,640-\$35,134	1	1
Cashier	6	\$32,640-\$35,134	2	2
Information Aide	1	\$28,841-\$29,504	2	2
		Subtotal	12	12
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Clerk	FLAT	\$15.92/Hr.	2	2
Bingo Inspectors	FLAT	\$2,500	1	1
		Subtotal	3	3
		GRAND TOTAL	15	15

Bureau of the Treasury
01.13100

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	415,144	411,487	400,567	431,718
510300 Temporary Services-P/T	38,738	24,000	23,500	24,100
510400 Overtime Wages	3,502	500	6,000	7,000
510600 Car Allowance	1,310	1,300	1,300	1,300
Total Personal Services:	458,695	437,287	431,367	464,118
540300 Office Supplies	15,964	42,302	42,630	40,080
541500 Professional Services	106,946	224,076	203,188	231,865
541600 Travel, Training & Development	0	340	190	200
543000 Payments to Other Governments	10,336	30,000	15,000	30,000
Total Contractual & Other Services:	133,246	296,718	261,008	302,145
TOTAL:	591,940	734,005	692,375	766,263

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
General Accounting System	34%	Maintains General Ledger, Subsidiary Ledgers and Journals of the City and the computerized City Accounting System			
		Bank Accounts Maintained	N/A	N/A	N/A
		Reconciliation of Warrants Issued	27	27	27
		Maintain Accounts Associated with Preparation of Monthly/Year End Financial Statements (includes appropriations)	3,000	3,000	3,000
		Monitors and Maintains Appropriated Accounts	N/A	N/A	N/A
Accounts Payable	16%	Purchase Orders Processed	5,500	5,500	5,500
		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	73,000	73,000	73,000

DEPARTMENT OF FINANCE

BUREAU OF ACCOUNTS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Retirement & Payroll Deductions	11%	Garnishee of Wages Processed	3,100	3,100	3,100
		Support Payments Processed	14,050	14,050	14,050
		Reconciliation of Monthly Retirement Holdings	1,700	1,700	1,700
		NYS Retirement Loans	1,350	1,350	1,350
		College Savings Program	390	395	395
Supervision & Administration	27%	Investment Transactions	N/A	N/A	N/A
		Administration & Issuance of Debt			
		Capital Projects			
		Maintaining Daily Operations			
		Supervision & Administration of Staff			
		State & Federal Grants			

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF ACCOUNTS

01.13110

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Commissioner of Finance	22E	\$78,750-\$100,378	1	1
Systems Accounting Manager	17E	\$53,019-\$69,393	1	1
Accountant II	15	\$54,587-\$61,624	1	1
Secretary to the Commissioner	12	\$44,706-\$51,024	1	1
Accountant I	11	\$41,846-\$48,172	4	4
Payroll Clerk	10	\$39,200-\$45,529	2	2
Examiner of Claims	9	\$36,673-\$42,256	2	2
		GRAND TOTAL	12	12

Bureau of Accounts
01.13110

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	609,670	607,556	568,326	582,813
510300 Temporary Services-P/T	3,674	0	0	0
510400 Overtime Wages	4,443	5,000	5,000	5,000
Total Personal Services:	617,787	612,556	573,326	587,813
540300 Office Supplies	8,194	14,589	12,690	10,500
540500 Operating Supplies & Expenses	6,836	8,300	7,866	6,000
541500 Professional Services	58,494	89,483	153,787	169,701
541600 Travel, Training & Development	3,058	12,395	12,467	11,857
Total Contractual & Other Services:	76,582	124,767	186,810	198,058
TOTAL:	694,370	737,323	760,136	785,871

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Collection & Processing	67%	Data Entry of Manually Issued Parking Tickets	35,000	35,000	35,000
		Entry of Digital Tickets	58,000	58,000	58,000
		Notices Sent	122,000	122,000	122,000
		Number of Tickets sent to Collection Agency	22,000	22,000	22,000
		Number of Default Judgments Filed	125	125	125
		Scofflaws Booted	2,000	2,100	2,100
Adjudication of Tickets	33%	Number of Mail Hearings	8,000	8,000	8,000
		Number of Live Hearings	2,800	2,800	2,800

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE PARKING VIOLATIONS BUREAU

01.13310

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 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	\$39,200-\$45,529	1	1
Clerk III	8	\$35,471-\$39,819	1	1
Cashier	6	\$32,640-\$35,134	2	2
Data Entry Equipment Operator	2	\$29,147-\$29,817	2	2
Typist I	2	\$29,147-\$29,817	1	1
Information Aide	1	\$28,841-\$29,504	2	2
		GRAND TOTAL	11	11

Parking Violations Bureau
01.13310

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	379,855	396,352	385,428	407,925
510300 Temporary Services-P/T	49,969	53,000	48,066	57,500
510400 Overtime Wages	771	1,500	500	1,000
Total Personal Services:	430,595	450,852	433,994	466,425
540300 Office Supplies	15,599	13,000	14,900	11,000
540500 Operating Supplies & Expenses	6,510	45,640	44,640	21,640
540700 Equipment Repair, Supplies & Services	0	2,000	2,000	500
541500 Professional Services	231,153	282,295	292,300	261,295
541600 Travel, Training & Development	195	1,400	450	1,100
543000 Payments to Other Governments	12,471	20,000	20,000	18,000
Total Contractual & Other Services:	265,928	364,335	374,290	313,535
TOTAL:	696,523	815,187	808,284	779,960

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 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	
			2016/2017 Budget	2017/2018 Budget
City Auditor	FLAT	\$53,101	1	1
Deputy City Auditor	16E	\$47,675-\$64,707	1	1
Auditor I	11	\$41,846-\$48,172	<u>2</u>	<u>2</u>
		Subtotal	4	4
<hr/> Temporary Services <hr/>				
Summer Aide	FLAT	\$15.00/Hr.	<u>1</u>	<u>1</u>
		Subtotal	<u>1</u>	<u>1</u>
		GRAND TOTAL	5	5

Department of Audit
01.13200

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	146,050	146,560	146,560	148,723
510300 Temporary Services-P/T	0	2,500	0	2,500
Total Personal Services:	146,050	149,060	146,560	151,223
540300 Office Supplies	1,571	1,690	1,600	1,790
541500 Professional Services	9,317	21,530	10,765	21,530
541600 Travel, Training & Development	0	3,000	225	2,000
Total Contractual & Other Services:	10,888	26,220	12,590	25,320
TOTAL:	156,938	175,280	159,150	176,543

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	1,456	1,560	1,652
Licensing	55%	Marriage Licenses Issued	1,320	1,345	1,333
		Marriage Certificates Issued	1,011	1,124	1,068
		Marriage Transcripts Issued	947	903	925
		Dog Licenses Issued	2,244	2,306	2,325
		Conservation Licenses Issued	107	111	109
		Public Document Copies	19	16	18

PERSONAL SERVICE DETAILS

CITY CLERK'S OFFICE

01.14100

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 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	\$47,860-\$54,900	1	1
Administrative Analyst	11	\$41,846-\$48,172	1	1
Administrative Assistant	10	\$39,200-\$45,529	1	1
		GRAND TOTAL	5	5
<hr/>				
Temporary Services				
Clerk I	FLAT	\$10,000/Yr	2	2
		Subtotal	2	2
		GRAND TOTAL	7	7

City Clerk's Office
01.14100

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	265,303	283,936	283,936	295,205
510300 Temporary Services-P/T	36,814	20,000	18,690	20,000
Total Personal Services:	302,117	303,936	302,626	315,205
540300 Office Supplies	7,032	9,100	7,820	7,900
540500 Operating Supplies & Expenses	10	500	500	500
540700 Equipment Repair, Supplies & Services	550	800	550	800
541500 Professional Services	8,419	1,000	200	1,000
541600 Travel, Training & Development	284	550	50	550
541800 Postage & Freight	0	500	0	500
Total Contractual & Other Services:	16,296	12,450	9,120	11,250
TOTAL:	318,413	316,386	311,746	326,455

Total Assessment Department
Summary of Departmental Appropriations

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
Department of Assessment	489,383	530,110	527,445	558,439
Board of Assessment Review	<u>8,924</u>	<u>11,370</u>	<u>12,500</u>	<u>12,620</u>
Total Assessment Department	498,307	541,480	539,945	571,059

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Assessment and Re-assessment Project	55%	Permit Re-evaluated Properties Assessed or Re-evaluated	3,800 4,150	4,800 4,200	5,800 4,250
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	450 4,440 79 33,000 3,700 235 14,156 4,600 400 930 1,050 65	490 4,800 110 34,000 4,000 260 15,656 4,870 480 1,000 1,150 68	590 5,600 150 36,000 4,300 295 *700 5,140 560 1,070 1,250 72

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

PERSONAL SERVICE DETAILS

DEPARTMENT OF ASSESSMENT

01.13550

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 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	\$54,587-\$61,624	2	2
Real Property Appraiser	13	\$47,860-\$54,900	1	1
Secretary to Commissioner	11	\$41,846-\$48,172	1	1
Control Clerk	8	\$35,471-\$39,819	1	1
Assessment Clerk	4	\$30,600-\$32,070	2	2
Information Aide	1	\$28,841-\$29,504	1	1
GRAND TOTAL			10	10

Department of Assessment
01.13550

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	474,249	485,550	480,845	498,064
Total Personal Services:	474,249	485,550	480,845	498,064
520200 Office Equipment & Furnishings	0	0	0	5,000
Total Equipment:	0	0	0	5,000
540100 Motor Equipment Operating Supplies	262	330	175	300
540200 Motor Equipment Repair Supplies & Services	588	180	0	800
540300 Office Supplies	4,484	6,890	8,800	5,500
540500 Operating Supplies & Expenses	4,845	4,700	4,650	7,700
541500 Professional Services	907	25,500	25,500	30,000
541600 Travel, Training & Development	1,838	4,735	5,275	7,975
541800 Postage & Freight	0	25	0	300
543000 Payments to Other Governments	2,210	2,200	2,200	2,800
Total Contractual & Other Services:	15,134	44,560	46,600	55,375
TOTAL:	489,383	530,110	527,445	558,439

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	
			2016/2017 Budget	2017/2018 Budget
Board Member	FLAT	\$100/Day	<u>5</u>	<u>5</u>
		GRAND TOTAL	5	5

Board of Assessment Review
01.13560

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	8,800	11,250	12,500	12,500
Total Personal Services:	8,800	11,250	12,500	12,500
541600 Travel, Training & Development	124	120	0	120
Total Contractual & Other Services:	124	120	0	120
TOTAL:	8,924	11,370	12,500	12,620

DEPARTMENT OF ZONING

I. Program Responsibilities:

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

PERSONAL SERVICE DETAILS

BOARD OF ZONING

01.80100

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Board Member	FLAT	\$75/Meeting	<u>7</u>	<u>7</u>
		GRAND TOTAL	7	7

Board of Zoning Appeal
01.80100

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510300 Temporary Services-P/T	<u>7,035</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
Total Personal Services:	7,035	7,500	7,500	7,500
TOTAL:	7,035	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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Litigation (including Labor Arbitration and Negotiations)	40%	New Claims	275	297	300
Legislation	14%	Ordinances, General Ordinances, Local Laws and Resolutions	1,130	1,050	1,075
Zoning and Planning	4%	Public Hearings Attended Litigation (Zoning/Zoning Appeals)	38 2	38 2	38 2
Workers' Compensation	2%	New Cases Processed -City Only	10	15	15
Contracts and Leases	8%	Prepared/Reviewed/Approved	300	300	300

DEPARTMENT OF LAW

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Tax Assessment and Certiorari	8%	Certiorari Proceedings: --Cases Filed	38	40	45
		--Certiorari Proceedings Settled	14	20	22
		--Certiorari Proceedings Dismissed	1	4	5
Bankruptcy		Cases filed	82	90	100
		Discharged	90	95	100
Real Property and Economic Development	12%	Real Property Matters: --Sales of City-Owned Property(No Land Bank; Deeds Prepared	23	20	10
		--Sales of City-Owned Property to Land Bank— Deeds	35	24	24
		--Stormwater Maintenance and Access Agreements reviewed and approved	25	25	25
		--Loan Closings	19	15	10
		--Syracuse Urban Renewal Agency Resolutions	28	30	30
		--Sales of SURA property, Deeds and Contracts Prepared	25	25	10
		Finance regarding matters arising under the NYS Real Property Tax law and the City of Syracuse Tax and Assessment Act, as well as general real property law inclusive of drafting/approving/reviewing leases and easements	5	5	5
Code Enforcement	10%	Total Housing/Code Enforcement Cases Filed	176	314	390
		--Final Disposition	146	235	320
		Total Demolition Cases	20	25	30
		Judgments Collected	\$334,504	\$414,000	\$450,000
		Police Nuisance Abatement Hearings	5	5	5
		Certificate of Use Cases	0	3	3
FOIL	2%	Freedom of Information Act Request	2,500	2,700	2,700

PERSONAL SERVICE DETAILS

DEPARTMENT OF LAW

01.14200

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Corporation Counsel VI	23E	\$89,225-\$115,480	1	1
Assistant Corporation Counsel V	22E	\$78,750-\$100,378	1	2
1 st Assistant Corporation Counsel	22E	\$78,750-\$100,378	1	1
Assistant Corporation Counsel IV	19E	\$63,427-\$84,405	1	0
Assistant Corporation Counsel III	18E	\$57,896-\$76,870	4	4
Assistant Corporation Counsel II	17E	\$53,019-\$69,393	5	5
Assistant Corporation Counsel I	15E	\$42,571-\$55,132	3	3
Secretary to the Corporation Counsel	15E	\$42,571-\$55,132	0	1
Paralegal	12E	\$32,294-\$44,041	6	6
Secretary to the Corporation Counsel	11	\$41,846-\$48,172	1	0
Information Aide	1	\$28,841-\$29,504	1	1
		Subtotal	24	24
<hr/>				
Temporary Services				
Law Clerk	FLAT	\$10.00/Hr.	3	3
		Subtotal	3	3
		GRAND TOTAL	27	27

Department of Law
01.14200

	FY16 Actual	FY17 Authorized	FY17 Projected	FY18 Adopted
510100 Salaries	1,238,749	1,314,380	1,329,713	1,278,840
510300 Temporary Services-P/T	13,645	20,000	30,000	30,000
510400 Overtime Wages	8	0	0	0
519100 Less: Reimbursement from Other Funds	(184,294)	(172,560)	(151,755)	(151,755)
Total Personal Services:	1,068,108	1,161,820	1,207,958	1,157,085
540300 Office Supplies	15,211	12,900	23,700	23,700
540500 Operating Supplies & Expenses	82,090	69,970	74,570	74,570
541500 Professional Services	1,046,706	656,850	815,809	804,530
541600 Travel, Training & Development	8,999	8,000	14,000	14,000
541800 Postage & Freight	1,742	2,500	2,000	2,000
543000 Payments to Other Governments	15,094	14,940	14,940	14,940
Total Contractual & Other Services:	1,169,843	765,160	945,019	933,740
TOTAL:	2,237,950	1,926,980	2,152,977	2,090,825

Total Neighborhood & Business Development Department
Summary of Departmental Appropriations

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
Division of Code Enforcement	3,654,930	3,959,967	3,927,238	3,773,625
Neighborhood & Business Development	329,008	401,216	392,495	430,820
Division of Minority Affairs	57,643	58,541	61,974	67,110
TOTAL:	4,041,580	4,419,724	4,381,707	4,271,555

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Business Development	50%	Predevelopment Meetings Building Permit Construction Value	42 \$195,000,000	45 \$210,000,000	48 \$233,500,000
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)	200 100 150 20 243 8,450	116 75 164 25 305 7,800	160 90 420 28 288 8,100

PERSONAL SERVICE DETAILS

DEPARTMENT OF NEIGHBORHOOD & BUSINESS

01.64200

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Commissioner of Neighborhood & Business	22E	\$78,750-\$100,378	1	1
		GRAND TOTAL	1	1

Neighborhood & Business Development
01.64200

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	89,808	89,509	89,853	89,509
519100 Less: Reimbursement from Other Funds	<u>(104,153)</u>	<u>(80,558)</u>	<u>(80,558)</u>	<u>(81,095)</u>
Total Personal Services:	14,345	8,951	9,295	8,414
540300 Office Supplies	0	500	500	500
540500 Operating Supplies & Expenses	1,100	4,500	0	4,500
541500 Professional Services	342,253	382,265	382,000	412,406
541600 Travel, Training & Development	<u>0</u>	<u>5,000</u>	<u>700</u>	<u>5,000</u>
Total Contractual & Other Services:	343,353	392,265	383,200	422,406
TOTAL:	329,008	401,216	392,495	430,820

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Contract Compliance: MBE/WBE Participation	85%	Contracts Monitored	142	115	125
		Projects Monitored	34	37	40
		Dollar Amount of Contracts and Projects	\$10,556,875	\$13,556,875	\$15,000,000
		Dollar Amount MBE/WBE	\$3,025,723	\$4,025,700	\$5,000,000
Certifications	10%	Number of Applicants (Includes Certified)	26	50	55
		Total Number Certified	24	40	45
		Total Number Certified to Date	156	176	186
MWBE Support Services	5%	MWBE Technical Assistance	10	15	15
		Outreach Meetings	2	3	3

Division of Minority Affairs
01.64500

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
541500 Professional Services	57,643	58,541	61,974	67,110
Total Contractual & Other Services:	57,643	58,541	61,974	67,110
TOTAL:	57,643	58,541	61,974	67,110

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Permits Issued	20%	Residential 1 & 2 Family:			
		--New Construction	10	7	5
		--Remodel/Renovate	633	400	350
		+ 3 Residential/Commercial:			
		--New Construction	7	16	10
		--Remodel/Renovate	391	400	350
		Other Permits:			
		--Electrical	1,622	1,550	1,500
		--Mechanical	973	800	800
		--Demolitions	184	160	175
		--Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	296	350	250
		TOTAL	4,116	3,683	3,440

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Certificates Issued	50%	Certificates of Occupancy	141	175	150
		Certificates of Adequacy	52	75	60
		Certificates of Compliance	442	400	375
		Certificates of Completion	3,767	3,600	3,500
		Certificates of Inspection	5	5	5
		Elevator Certificates	1,611	1,700	1,650
		TOTAL	6,018	5,955	5,740
Inspections Relative To	10%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	70,310	68,000	70,000
Rental Registry	20%	One & Two Family Non-Owner Occupied Properties	1,854	1,400	1,850

PERSONAL SERVICE DETAILS

DIVISION OF CODE ENFORCEMENT

01.36210

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Deputy Director of Code Enforcement	17E	\$52,019-\$69,393	1	1
Struct. & New Const. Examiner-Electrical	13	\$47,860-\$54,900	13	13
Electrical Inspector II	13	\$47,860-\$54,900	3	4
Plans Examiner II	13	\$47,860-\$54,900	2	2
HVAC Inspector I	11	\$41,846-\$48,172	0	1
Plans Examiner I	11	\$41,846-\$48,172	1	1
Housing Inspector	10	\$39,200-\$45,529	5	8
Control Clerk	8	\$35,471-\$39,819	3	3
Administrative Aide	7	\$33,600-\$37,782	8	8
Information Aide	1	\$28,841-\$29,504	2	2
		Subtotal	38	43
<hr/> <u>Temporary Services</u>				
Summer Laborer	FLAT	\$10.00/Hr	7	7
		Subtotal	7	7
		GRAND TOTAL	45	50

Division of Code Enforcement
01.36210

	FY16 Actual	FY17 Authorized	FY17 Projected	FY18 Adopted
510100 Salaries	1,279,270	1,459,633	1,389,952	1,613,954
510300 Temporary Services-P/T	57,482	49,000	49,000	49,000
510600 Car Allowance	34,013	41,800	38,050	48,400
Total Personal Services:	1,370,766	1,550,433	1,477,002	1,711,354
520200 Office Equipment & Furnishings	0	5,000	2,000	5,000
520600 Operating Equipment	0	1,000	500	1,000
Total Equipment:	0	6,000	2,500	6,000
540300 Office Supplies	17,548	32,500	29,000	35,000
540500 Operating Supplies & Expenses	2,067	377,370	288,400	332,850
540800 Uniforms	1,872	4,236	4,236	4,236
541500 Professional Services	2,241,912	1,956,328	2,100,000	1,651,085
541600 Travel, Training & Development	20,547	32,100	25,600	32,100
541800 Postage & Freight	218	1,000	500	1,000
Total Contractual & Other Services:	2,284,164	2,403,534	2,447,736	2,056,271
TOTAL:	3,654,930	3,959,967	3,927,238	3,773,625

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Building Construction & Renovation: Design and Administration of Building, Inspection of Projects	33%	Activity In Hours: --Aviation Department --School District --Garages --Other City Buildings --Energy/Environment Projects --Parks Facilities --Other Administration --JSCB TOTAL	1,262 611 1,506 607 24 1,378 1,988 751 <u>8,127</u>	1,075 820 1,500 1,086 20 1,056 1,820 1,900 <u>9,277</u>	200 1,400 2,000 1,400 20 1,450 2,600 3,800 <u>12,870</u>
Infrastructure: Design and Project Administration, Contract Service Management	35%	Activity in Hours Permits & Contract Reviews Street Lighting Sewers/Culverts TIP Other Projects Retaining Walls Field Investigations MS4 Regulations – Compliance FEMA Related Projects Other/Administrative TOTAL	3,893 556 764 4,343 174 0 401 2 166 1,418 <u>11,717</u>	3,900 550 750 4,520 258 0 320 2 150 1,400 <u>11,850</u>	4,400 500 1,250 6,200 400 800 400 250 100 2,000 <u>16,300</u>

DEPARTMENT OF ENGINEERING

TECHNICAL SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Mapping & Surveying	32%	Activity in Hours			
		Geographic Information System	330	275	1,700
		DPW Street Reconstruction	1,901	1,900	2,400
		General Surveying	1,051	1,068	1,400
		Public Requests	1,004	1,026	1,050
		Reviews	740	938	1,100
		Record Management	914	800	1,000
		Other/Administrative	1,462	1,400	2,000
			7,402	7,407	10,650
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	
			2016/2017 Budget	2017/2018 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	\$59,273-\$77,577	1	1
Division Engineer-Mapping	17M	\$59,273-\$77,577	1	1
Division Engineer -Building	17M	\$59,273-\$77,577	1	1
Facilities Engineer	16M	\$52,256-\$71,585	7	7
Fiscal Officer	16E	\$47,675-\$64,707	1	1
Civil Engineer II	15	\$54,587-\$61,624	1	1
GIS Specialist II	15	\$54,587-\$61,624	1	1
Civil Engineer I	13	\$47,860-\$54,900	5	6
Engineering Technician II	12	\$44,706-\$51,024	2	2
Clerk of the Works I	11	\$41,846-\$48,172	2	1
Engineering Technician I	10	\$39,200-\$45,529	2	2
Administrative Assistant	10	\$39,200-\$45,529	1	1
		Subtotal	27	27
<hr/>				
Temporary				
Facilities Engineer	FLAT	\$30,000	1	1
		Subtotal	1	1
		GRAND TOTAL	28	28

Department of Engineering
01.80400

	FY16 Actual	FY17 Authorized	FY17 Projected	FY18 Adopted
510100 Salaries	1,161,596	1,476,420	1,212,353	1,449,280
510300 Temporary Services-P/T	23,031	30,000	26,697	30,000
510400 Overtime Wages	0	29,800	3,500	10,000
511000 Uniform Allowance	1,225	1,750	1,600	1,750
519100 Less: Reimbursement from Other Funds	(198,753)	(209,800)	(194,833)	(195,000)
Total Personal Services:	987,099	1,328,170	1,049,317	1,296,030
540100 Motor Equipment Operating Supplies	3,263	7,207	4,807	8,096
540200 Motor Equipment Repair Supplies & Services	1,538	2,900	1,563	2,900
540300 Office Supplies	6,445	13,780	11,144	13,750
540500 Operating Supplies & Expenses	5,949	15,220	12,820	15,520
540700 Equipment Repair, Supplies & Services	1,208	12,700	12,700	12,700
540800 Uniforms	1,935	3,574	2,644	3,724
541500 Professional Services	0	25,000	6,198	25,000
541600 Travel, Training & Development	1,759	7,975	7,779	7,675
541800 Postage & Freight	0	50	0	50
543000 Payments to Other Governments	20	100	60	100
Total Contractual & Other Services:	22,117	88,506	59,715	89,515
TOTAL:	1,009,216	1,416,676	1,109,032	1,385,545

Total Public Works Department
Summary of Departmental Appropriations

	FY16 Actual	FY17 Authorized	FY17 Projected	FY18 Adopted
DPW Main Office	1,201,640	1,673,580	1,541,106	1,782,402
DPW Info & Service Requests	635,108	818,030	776,134	837,338
DPW Building Services	3,480,728	3,680,206	3,761,383	3,967,260
DPW Street Repair	1,127,878	1,160,512	1,216,129	1,314,539
DPW Motor Equipment Maintenance	3,340,165	3,670,700	3,238,613	3,706,156
DPW Snow & Ice Control	2,835,484	3,701,687	3,425,258	3,741,716
DPW Waste Collection, Recycling & Disposal	6,180,937	7,037,688	6,742,780	6,886,282
DPW Street Cleaning	966,032	1,322,975	1,071,369	1,191,955
DPW Transportation	8,997,509	8,975,866	8,600,324	9,017,792
TOTAL:	28,765,481	32,041,244	30,373,096	32,445,440

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Departmental Management	44%	Divisions Administered Employees Authorized	10 409	10 409	10 410
Payroll	8%	Employee Leave Balances Maintained	383	383	364
Procurement	12%	Claims Processed Utility Bills Audited	1,500 244	1,500 244	1,500 244
Accounting	10%	Parking Reports Audited Capital Accounts Managed Journal Entries Processed Budget Status Reports Prepared Budgets Prepared and Monitored	96 57 143 10 10	96 53 145 10 10	96 57 145 10 10
Personnel Management	11%	Personnel Files Maintained Employee Grievances Processed Employee Injury Reports (C-2) Processed	400 50 241	410 55 260	410 55 250
Permits /Enforcement	1%	Street Closing Permits Issued Right-of-Way Waivers Issued Loading Zone Permits Issued	75 119 84	80 120 88	90 130 90

DEPARTMENT OF PUBLIC WORKS

MAIN OFFICE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 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	6	5	5
		Operating Agreements Administered	6	5	5
Clerical	11%				

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS MAIN OFFICE

01.14900

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Commissioner of Public Works	21E	\$70,062-\$94,124	1	1
First Deputy Commissioner (General)	18E	\$57,896-\$76,870	1	1
Deputy Commissioner (Physical)	17E	\$53,019-\$69,393	1	1
Project Coordinator	17E	\$53,019-\$69,393	1	1
Fiscal Officer	16E	\$47,675-\$64,707	1	1
Network Administrator	16	\$58,345-\$66,108	1	1
Personnel Administrator	14	\$51,112-\$58,156	1	1
Secretary to the Commissioner	11	\$41,846-\$48,172	1	1
Accountant I	11	\$41,846-\$48,172	2	1
Account Clerk III	8	\$35,471-\$39,819	0	1
Clerk III	8	\$35,471-\$39,819	1	1
Control Clerk	8	\$35,471-\$39,819	1	1
Account Clerk II	6	\$32,640-\$35,134	1	1
Account Clerk I	4	\$30,600-\$32,070	1	1
Information Aide	1	\$28,841-\$29,504	1	1
		Subtotal	15	15
<hr/>				
Temporary Services				
Deputy Commissioner (Technical)	FLAT	\$30,000	1	1
		Subtotal	1	1
		GRAND TOTAL	16	16

DPW Main Office
01.14900

	FY16 Actual	FY17 Authorized	FY17 Projected	FY18 Adopted
510100 Salaries	641,372	747,140	593,832	591,640
510300 Temporary Services-P/T	28,783	30,000	23,500	30,000
510400 Overtime Wages	3,485	2,000	800	800
519100 Less: Reimbursement from Other Funds	(58,055)	(50,000)	(56,000)	(56,000)
519300 Less: Reimbursement from Sweeping & Flushing	0	(7,000)	(6,000)	(7,000)
519700 Less: Reimbursement from Street Reconstruction	(65,207)	(60,000)	(63,000)	(65,000)
Total Personal Services:	550,378	662,140	493,132	494,440
540300 Office Supplies	18,929	21,200	19,050	19,100
540500 Operating Supplies & Expenses	5,632	4,100	300	1,300
541100 Utilities	614,712	952,770	975,550	1,168,740
541500 Professional Services	18,504	33,400	51,889	97,912
541600 Travel, Training & Development	2,323	2,370	2,970	2,970
541900 Public Information Fund	236	500	540	540
549100 Less: Reimbursements from Other Funds	(2,380)	(1,450)	(1,000)	(1,200)
549300 Less: Reimbursements from Sweeping & Flushing	(4,464)	(250)	(125)	(200)
549700 Less: Reimbursements from Street Reconstruction	(2,229)	(1,200)	(1,200)	(1,200)
Total Contractual & Other Services:	651,263	1,011,440	1,047,974	1,287,962
TOTAL:	1,201,640	1,673,580	1,541,106	1,782,402

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Litter and Codes Quick Response Teams	80%	City Blocks Cleaned	6,000	6,200	6,200
		Tires Collected	8,600	9,500	10,000
		Ramps Cleaned	150	150	150
		Ramps Mowed	150	150	150
		Code Violations Picked Up	2,350	2,500	2,700
		Solid Waste Collection (Tons)	560	650	740
		Cuse Projects	10	30	450
		Projects Shoveled/Salted	950	950	950
		Vacant Lots Cleaned	400	400	500
		City Line	20%	City Line Telephone Calls Received	53,500
City Line Service Requests	28,000			28,000	28,000
Number of Handicapped Permits Issued	2,700			3,900	2,700
Claims Processed	250			290	250
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	
			2016/2017 Budget	2017/2018 Budget
Public Program Supervisor	16M	\$52,256-\$71,585	1	1
Complaint Investigator	8	\$35,471-\$39,819	3	3
		Subtotal	4	4
Labor Crewleader	22	\$19.84	2	2
MEO II	12	\$17.32-\$18.22	1	2
Motor Equipment Operator I	8	\$16.57-\$17.49	2	2
Laborer II	6	\$16.27-\$17.15	3	5
Laborer I	3	\$15.85-\$16.73	7	7
		Subtotal	15	18
<u>Temporary Services</u>				
Summer Laborer	FLAT	\$9.70-\$10.40/Hr.	8	8
		Subtotal	8	8
		GRAND TOTAL	27	30

DPW Info & Service Requests
01.14910

	FY16 Actual	FY17 Authorized	FY17 Projected	FY18 Adopted
510100 Salaries	123,130	157,170	125,255	161,895
510200 Wages- F/T Weekly	399,428	565,630	547,529	587,288
510300 Temporary Services-P/T	53,133	43,500	43,200	0
510400 Overtime Wages	31,117	23,000	32,000	35,000
511000 Uniform Allowance	4,775	4,200	3,800	4,900
Total Personal Services:	611,583	793,500	751,784	789,083
520200 Office Equipment & Furnishings	6,989	0	0	400
Total Equipment:	6,989	0	0	400
540500 Operating Supplies & Expenses	12,787	18,100	19,150	40,550
540700 Equipment Repair, Supplies & Services	1,610	4,000	3,000	3,500
540800 Uniforms	2,138	2,200	2,200	3,075
541600 Travel, Training & Development	0	230	0	230
541800 Postage & Freight	0	0	0	500
Total Contractual & Other Services:	16,536	24,530	24,350	47,855
TOTAL:	635,108	818,030	776,134	837,338

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Skilled Trades	77%	Sites Maintained	184	184	184
		Routine Maintenance Hours	63,800	63,800	63,800
		Special Projects Hours	17,500	18,000	18,000
Custodial/Maintenance	23%	In Square Feet:			
		--City Hall	101,091	101,091	101,091
		--City Hall Commons	58,950	58,950	58,950
		--DPW/DOT	173,745	173,745	173,745
		--# of Board-Ups	1,410	1,410	1,410

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF BUILDING SERVICES

01.16210

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Director of Building Maint. & Operations	16M	\$52,256-\$71,785	1	1
Building Maintenance Supervisor	15M	\$46,686-\$62,132	1	1
Maintenance Crewleader	28	\$20.98	1	1
Building Maintenance Crewleader	28	\$20.98	1	1
Clerk II	4	\$30,600-\$32,070	1	1
Maintenance Worker I	8	\$16.57-\$17.49	4	4
Laborer I	3	\$15.85-\$16.73	3	3
Custodial Worker II	2	\$15.58-\$16.42	1	1
Custodial Worker I	1	\$15.09-\$15.95	2	2
Electrician	FLAT	\$30.80	7	7
Plumber	FLAT	\$30.25	2	3
Steamfitter	FLAT	\$30.25	2	2
Carpenter	FLAT	\$29.71	7	8
Mason	FLAT	\$30.15	4	4
Painter	FLAT	\$28.62	5	4
Roofer	FLAT	\$30.46	2	2
		Subtotal	44	45
<hr/>				
Temporary Services				
Mason	FLAT	\$50.28	2	2
Roofer	FLAT	\$46.10	5	5
Painter	FLAT	\$42.19	3	3
Electrician	FLAT	\$57.27	2	2
Plumber	FLAT	\$55.08	1	2
Carpenter	FLAT	\$43.52	1	1
		Subtotal	14	15
		GRAND TOTAL	58	60

DPW Building Services
01.16210

	FY16 Actual	FY17 Authorized	FY17 Projected	FY18 Adopted
510100 Salaries	147,400	150,130	158,520	163,309
510200 Wages- F/T Weekly	2,115,858	2,310,246	2,232,013	2,341,851
510300 Temporary Services-P/T	667,866	450,000	650,000	600,000
510400 Overtime Wages	188,256	200,000	150,000	185,000
510800 Tool Allowance	800	800	800	1,000
511000 Uniform Allowance	6,950	7,700	7,800	9,000
519100 Less: Reimbursement from Other Funds	(99,894)	0	(58,400)	0
Total Personal Services:	3,027,235	3,118,876	3,140,733	3,300,160
540300 Office Supplies	1,126	1,200	1,200	1,200
540500 Operating Supplies & Expenses	334,975	414,100	496,350	538,150
540700 Equipment Repair, Supplies & Services	14,118	19,000	14,000	17,000
540800 Uniforms	3,584	4,000	4,500	5,500
541500 Professional Services	99,056	121,530	104,000	104,000
541600 Travel, Training & Development	634	1,000	500	950
541800 Postage & Freight	0	500	100	300
Total Contractual & Other Services:	453,493	561,330	620,650	667,100
TOTAL:	3,480,728	3,680,206	3,761,383	3,967,260

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Asphalt Production	13%	Asphalt Produced (Tons)	17,114	18,000	18,500
		--Recycled Top	9,881	9,000	9,000
		--Recycled Binder	4,686	4,000	4,500
		--Virgin Top	2,547	5,000	5,000
		Production Days	143	135	135
		Tons per Day	120	130	130
		Nuclear Gauge Testing	354	250	250
		Number of Marshall Test Sets	0	1	1
Special Projects	9%	Asphalt Applied – DPW Projects (Tons)	3,196	1,500	1,900
		Other City Departments – Asphalt Applied (Tons)	126	400	600
		Unimproved-Overlays	4,983	5,000	4,500
		Sewers	312	300	300
		City Patch	1,619	1,600	1,700

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated	
Inspections	7%	Assessment Sidewalks Installed (SF)	76,900	76,900	76,900	
		City-Owned Sidewalks Installed (SF)	30,770	30,770	15,400	
		Square Cut Repair	975	1,016	1,020	
		Granite Curb (LF)	20,000	26,000	29,000	
	32%	Street Cuts:				
		--Underground Electric		3	6	6
		--Underground Gas		830	850	850
		--Underground Sewer		110	110	120
		--Underground Fiber		7	8	8
		--Borings		9	20	10
Improved Street Program	39%	City Forces:				
		--Square Yards Paved	43,400	45,000	47,000	
		--Square Yards Milled	43,400	45,000	47,000	
		--Asphalt Applied (Tons)	7,898	9,100	9,500	

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET REPAIR

01.51200

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Superintendent of Street Repair	16M	\$52,256-\$71,585	1	1
Engineering Project Coordinator	16M	\$52,256-\$71,585	1	1
Bituminous Lab Technician	13	\$47,860-\$54,900	1	1
Construction Inspector II	12	\$44,706-\$51,024	1	1
Asphalt Plant Operator	11	\$41,846-\$48,172	1	1
Engineering Technician I	10	\$39,200-\$45,529	2	2
		Subtotal	7	7
Street Maintenance Crewleader	24	\$20.41	3	3
Maintenance Welder	16	\$18.26-\$19.13	1	1
Motor Equipment Operator II	12	\$17.32-\$18.22	10	10
Motor Equipment Operator I	8	\$16.57-\$17.49	6	6
Laborer II	6	\$16.27-\$17.15	17	17
Street Cut Inspector	5	\$16.09-\$17.01	1	1
		Subtotal	38	38
		GRAND TOTAL	45	45

DPW Street Repair
01.51200

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	345,787	336,814	341,806	340,286
510200 Wages- F/T Weekly	749,403	790,022	794,248	846,603
510400 Overtime Wages	332,491	234,050	315,200	305,200
510800 Tool Allowance	200	200	250	250
511000 Uniform Allowance	7,150	7,600	7,675	10,550
519100 Less: Reimbursement from Other Funds	(33,546)	(35,000)	(75,000)	(75,000)
519700 Less: Reimbursement from Street Reconstruction	(398,265)	(330,000)	(330,000)	(280,000)
Total Personal Services:	1,003,220	1,003,686	1,054,179	1,147,889
540300 Office Supplies	1,212	600	450	0
540500 Operating Supplies & Expenses	100,617	129,700	138,900	158,150
540700 Equipment Repair, Supplies & Services	1,295	2,000	1,450	1,800
540800 Uniforms	2,637	4,100	4,100	5,000
541500 Professional Services	18,898	18,301	16,200	0
541600 Travel, Training & Development	0	1,725	600	1,300
541800 Postage & Freight	0	400	250	400
Total Contractual & Other Services:	124,658	156,826	161,950	166,650
TOTAL:	1,127,878	1,160,512	1,216,129	1,314,539

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Equipment Repair	54%	Equipment Supported-DPW	235	345	345
		Equipment Supported-Other	148	148	148
		Repair Orders	4,100	4,800	4,800
Fueling	46%	Equipment Fueled	483	495	513
		Gasoline -Gallons	665,000	665,000	665,000
		Diesel Fuel -Gallons	333,000	333,000	335,000
Equipment Supported		Main Office	4	4	4
		Information & Service Requests	20	20	20
		Building Services	48	48	48
		Grounds Maintenance (includes mowers)	70	70	70
		Street Repair	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	69	69	69
		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	
			2016/2017 Budget	2017/2018 Budget
Fleet Manager	16M	\$52,256-\$71,585	1	1
Equipment Maintenance Supervisor	15M	\$46,686-\$62,132	1	1
Safety Trainer Instructor	15E	\$42,571-\$56,132	1	1
Supervisor of Stores and Services	13M	\$42,892-\$55,035	1	1
		Subtotal	4	4
Heavy Equipment Mechanic Crewleader	29	\$21.19	2	2
Heavy Equipment Mechanic II	16	\$18.26-\$19.13	13	13
Maintenance Machinist	16	\$18.26-\$19.13	1	1
Maintenance Welder	16	\$18.26-\$19.13	2	2
Storekeeper	15	\$17.96-\$18.80	2	2
Auto Body Repair Worker	14	\$17.80-\$18.66	2	2
Auto Mechanic	14	\$17.80-\$18.66	3	3
Tire Service Mechanic	13	\$17.46-\$18.31	2	2
Stock Clerk	8	\$16.57-\$17.49	1	1
Auto Mechanic Helper	8	\$16.57-\$17.49	2	2
Motor Equipment Dispatcher	7	\$16.52-\$17.42	1	1
Laborer I	3	\$15.85-\$16.73	1	1
		Subtotal	32	32
		GRAND TOTAL	36	36

DPW Motor Equipment Maintenance
01.51320

	FY16 Actual	FY17 Authorized	FY17 Projected	FY18 Adopted
510100 Salaries	246,302	251,550	212,542	255,694
510200 Wages- F/T Weekly	1,085,886	1,203,780	1,217,761	1,278,302
510300 Temporary Services-P/T	4,690	0	0	10,100
510400 Overtime Wages	216,490	130,000	205,000	205,000
510800 Tool Allowance	4,200	5,000	4,600	6,250
511000 Uniform Allowance	6,725	6,900	6,325	8,500
519100 Less: Reimbursement from Other Funds	(310)	0	0	0
Total Personal Services:	1,563,984	1,597,230	1,646,228	1,763,846
520600 Operating Equipment	0	0	0	6,900
Total Equipment:	0	0	0	6,900
540100 Motor Equipment Operating Supplies	1,553,105	2,082,000	1,592,000	1,859,000
540200 Motor Equipment Repair Supplies & Services	1,278,376	1,375,000	1,275,000	1,350,000
540300 Office Supplies	1,468	2,500	2,600	3,600
540500 Operating Supplies & Expenses	89,272	200,200	140,000	217,100
540700 Equipment Repair, Supplies & Services	18,255	27,000	16,000	21,500
540800 Uniforms	1,460	4,500	4,500	5,000
541600 Travel, Training & Development	1,659	500	500	500
549100 Less: Reimbursements from Other Funds	(959,072)	(1,202,230)	(1,070,215)	(1,146,290)
549300 Less: Reimbursements from Sweeping & Flushing	(112,103)	(186,000)	(163,000)	(165,000)
549700 Less: Reimbursements from Street Reconstruction	(96,239)	(230,000)	(205,000)	(210,000)
Total Contractual & Other Services:	1,776,181	2,073,470	1,592,385	1,935,410
TOTAL:	3,340,165	3,670,700	3,238,613	3,706,156

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Clearing Street of Snow and Ice	100%	Winter Season (November - April): --Snowfall in Inches --Tons of Salt	80.3 20,391	118 26,940	120 27,875

History: Snowfall in inches:

2014/15	119.1
2013/14	132
2012/13	115.4
2011/12	50.5
2010/11:	179.3
2009/10:	106.0
2008/09	148.9
2007/08	110.7
2006/07	140.2
2005/06	124.6
2004/05	136.2
2003/04	181.3

DPW Snow & Ice Control
01.51420

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	40,685	42,400	42,400	42,400
510200 Wages- F/T Weekly	1,497,258	1,613,327	1,696,148	1,812,206
510400 Overtime Wages	257,005	390,000	320,000	320,000
519100 Less: Reimbursement from Other Funds	1,016	0	0	0
Total Personal Services:	1,795,965	2,045,727	2,058,548	2,174,606
520600 Operating Equipment	0	50,000	50,000	0
Total Equipment:	0	50,000	50,000	0
540500 Operating Supplies & Expenses	1,037,809	1,604,250	1,315,000	1,565,400
541500 Professional Services	1,710	1,710	1,710	1,710
Total Contractual & Other Services:	1,039,519	1,605,960	1,316,710	1,567,110
TOTAL:	2,835,484	3,701,687	3,425,258	3,741,716

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Collection and Disposal of Municipal Solid Waste and Bulk Items	70.5%	Municipal Solid Waste Collected Annually (Tons)	35,834	36,551	36,335
		Average Trash Tons Per Day	138	140	140
Collection and Disposal of Recyclables	23.0%	Recyclables Collected (Tons)	5,682	5,910	5,864
		Average Tons Collected Per Day	22	23	23
Management of Division Functions	.80%	Daily Routes:			
		--Waste Collection	15	15	15
		--Recycling	9	9	9
		Number of Personnel Supervised	93	93	93
Accounting/Management of Contracts and Regulations	.80%	Vendor Invoices Audited	65	71	71
		Commercial Customers Served	185	183	177
		Invoices Prepared & Mailed	740	732	708
		Customer's Tags Issued	1,506	1,300	1,300
		Private Hauler License Applications Processed	20	19	19
		Private Hauler Stickers Issued	82	80	80

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Appliances and Scrap Metal	1%	Scrap Metal (Tons)	80	75	80
Collection and Disposal of Tires	1.5%	Tires Collected (Tons)	190	150	182
Disposal of Construction and Demolition Debris	1.8%	C & D (Tons)	2,930	2,800	2,543
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	
			2016/2017 Budget	2017/2018 Budget
Superintendent of Waste Collection	16M	\$52,256-\$71,585	<u>1</u>	<u>1</u>
		Subtotal	1	1
Sanitation Crewleader	23	\$20.23	5	5
Motor Equipment Operator I	8	\$16.57-\$17.49	50	50
Sanitation Worker	5	\$16.09-\$17.01	<u>36</u>	<u>36</u>
		Subtotal	91	91
<hr/> <u>Temporary Services</u> <hr/>				
Laborer	FLAT	\$9.70-\$10.40/Hr.	<u>6</u>	<u>6</u>
		Subtotal	<u>6</u>	<u>6</u>
		GRAND TOTAL	98	98

DPW Waste Collection, Recycling & Disposal
01.81600

	FY16 Actual	FY17 Authorized	FY17 Projected	FY18 Adopted
510100 Salaries	59,226	62,500	61,000	63,508
510200 Wages- F/T Weekly	2,738,128	3,052,118	3,098,705	3,121,279
510300 Temporary Services-P/T	24,406	22,500	22,500	36,320
510400 Overtime Wages	141,908	122,470	132,350	132,500
511000 Uniform Allowance	16,975	18,400	17,925	22,825
519100 Less: Reimbursement from Other Funds	(2,671)	0	0	0
Total Personal Services:	2,977,972	3,277,988	3,332,480	3,376,432
540500 Operating Supplies & Expenses	3,187,206	3,499,100	3,234,100	3,417,600
540800 Uniforms	6,634	9,500	8,000	8,500
541500 Professional Services	10,948	250,000	167,500	82,500
541600 Travel, Training & Development	0	400	0	400
541900 Public Information Fund	0	700	700	850
549100 Less: Reimbursements from Other Funds	(1,823)	0	0	0
Total Contractual & Other Services:	3,202,965	3,759,700	3,410,300	3,509,850
TOTAL:	6,180,937	7,037,688	6,742,780	6,886,282

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Street Sweeping and Flushing	25%	Annual Curb Miles Swept and Flushed	60,000	60,000	60,000
Yard Waste Collection and Processing	32%	Requests for Service Cubic Yards Collected Cubic Yards Processed	800 83,000 62,000	800 83,000 62,000	800 83,000 62,000
Construction and Demolition Debris	12%	Requests for Service Cubic Yards Collected and Disposed	2,200 35,000	2,200 35,000	2,200 35,000
Special Waste Collection	11%	Tons Collected and Disposed	3,900	3,900	3,900
Leaf Collection	13%	Cubic Yards Collected and Composted	22,000	22,000	22,000
Business District Litter Control	4%	Tons of Debris Collected and Disposed	240	245	245
Special Event Support	3%	Events Supported	32	32	32

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET CLEANING

01.81700

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Superintendent of Street Cleaning	16M	\$52,256-\$71,585	1	1
Ass't. Superintendent of Street Cleaning	15M	\$46,686-\$62,132	1	1
		Subtotal	2	2
Street Maintenance Crewleader	24	\$20.41	6	6
Motor Equipment Operator II	12	\$17.32-\$18.22	16	16
Motor Equipment Operator I	8	\$16.57-\$17.49	19	19
Laborer II	6	\$16.27-\$17.15	8	8
Laborer I	3	\$15.85-\$16.73	14	14
		Subtotal	63	63
<u>Temporary Services</u>				
Laborer	FLAT	\$9.70-\$10.40/Hr	2	4
			2	4
		GRAND TOTAL	67	69

DPW Street Cleaning
01.81700

	FY16 Actual	FY17 Authorized	FY17 Projected	FY18 Adopted
510100 Salaries	41,958	53,120	61,128	59,960
510200 Wages- F/T Weekly	716,398	803,805	807,621	784,580
510300 Temporary Services-P/T	6,583	4,000	5,620	25,215
510400 Overtime Wages	50,828	200,000	50,000	55,000
511000 Uniform Allowance	7,975	7,200	7,300	11,100
Total Personal Services:	823,742	1,068,125	931,669	935,855
540500 Operating Supplies & Expenses	103,376	247,350	132,550	244,200
540700 Equipment Repair, Supplies & Services	0	1,500	1,000	1,500
540800 Uniforms	2,914	4,000	4,400	8,500
541600 Travel, Training & Development	0	500	250	400
543000 Payments to Other Governments	36,000	1,500	1,500	1,500
Total Contractual & Other Services:	142,290	254,850	139,700	256,100
TOTAL:	966,032	1,322,975	1,071,369	1,191,955

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
<u>Traffic Safety:</u>					
--Sign Repair and Installation	5%	Traffic Signs Replaced or Repaired	7,500	7,500	7,500
--Signal Repair and Installation	9%	Number of Intersections with Traffic Signals	330	330	330
--Pavement Marking	2%	Road Paint Purchased (Gallons)	5,500	5,500	5,000
<hr/>					
--On-Street Parking	1%	Metered Parking Spaces	1,950	1,950	1,950
--Off-Street Parking	32%	City Parking Garages	6	5	5
		City Leased Parking Lots	2	2	2
		City Managed Parking Lots	5	5	5
<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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
City Owned and Maintained	1%	Streetscape (CBD)			
		-Lights	350	350	350
		-Poles	500	500	500
		Creekwalk			
		-Lights	126	126	126
		-Poles	126	126	126
		Outside (CBD)			
		-Poles-Metal	192	192	192
		-Poles-Topics	199	192	199
		Connective Corridor			
-Ballards		122	122	122	
-Poles		23	23	23	
State Owned and City Maintained	3%	Interstates			
		-Lights	890	890	890
		-Poles	820	820	820
		-High Mast Lights	45	45	45
		-High Mast Poles	10	10	10
		Highway & Bridges			
-Poles		155	155	155	
National Grid Owned & Maintained	5%	Decorative Lighting Districts			
		-Lights	1,350	1,350	1,350
	-Poles-Metal	875	875	875	
	16%	Collectors & Arterials			
		-Lights	5,000	5,000	5,000
		-Poles-Metal	990	990	990
		-Poles-Fiberglass	50	50	50
	25%	-Poles-Wood	400	400	400
		Local Streets			
		-Lights	11,000	11,000	11,000
-Poles-Wood		260	260	260	
Creek Walk					
-Lights		202	202	202	

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF TRANSPORTATION

01.81800

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Superintendent of Traffic Services	16M	\$52,256-\$71,585	1	1
Traffic Signal Control Operator	16M	\$52,256-\$71,585	1	1
		Subtotal	2	2
Traffic Signal Repair Crewleader	29	\$21.19	1	1
Traffic Sign Maintenance Crewleader	27	\$20.71	2	2
Traffic Signal Repair Worker II	16	\$18.26-\$19.13	5	5
Sign Fabricator	15	\$17.96-\$18.80	1	1
Traffic Maintenance Worker	11	\$17.09-\$18.03	5	5
Laborer II	6	\$16.27-\$17.51	3	3
Laborer I	3	\$15.85-\$16.73	0	1
		Subtotal	17	18
<u>Temporary Services</u>				
Laborer	FLAT	\$15.00/Hr.	5	5
		Subtotal	5	5
		GRAND TOTAL	24	25

DPW Transportation
01.81800

	FY16 Actual	FY17 Authorized	FY17 Projected	FY18 Adopted
510100 Salaries	132,463	131,950	136,237	134,490
510200 Wages- F/T Weekly	658,648	705,790	717,796	772,261
510300 Temporary Services-P/T	24,159	78,000	78,000	78,000
510400 Overtime Wages	38,694	32,000	32,000	35,000
511000 Uniform Allowance	3,950	3,800	4,275	5,125
519100 Less: Reimbursement from Other Funds	(740)	0	0	0
Total Personal Services:	857,174	951,540	968,308	1,024,876
540500 Operating Supplies & Expenses	1,108,560	1,333,780	1,272,680	1,310,680
540700 Equipment Repair, Supplies & Services	375	1,000	1,700	2,500
540800 Uniforms	733	1,500	1,600	2,200
541100 Utilities	5,017,050	4,775,660	4,779,250	4,948,750
541500 Professional Services	2,000,300	1,896,046	1,557,546	1,708,746
541800 Postage & Freight	316	0	2,000	2,800
543000 Payments to Other Governments	13,000	16,340	17,240	17,240
Total Contractual & Other Services:	8,140,335	8,024,326	7,632,016	7,992,916
TOTAL:	8,997,509	8,975,866	8,600,324	9,017,792

Total Fire Department
Summary of Departmental Appropriations

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
Fire Main - Sworn	30,638,866	31,622,902	31,248,806	31,730,829
Fire Main - Civilian	883,327	891,272	811,440	905,067
Fire Air Crash Rescue	449,287	137,500	170,988	175,000
TOTAL:	31,971,479	32,651,674	32,231,234	32,810,896

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Fire Suppression	97%	Fires or Explosions	1,078	1,008	985
		Over Pressure Ruptures	12	11	11
		Rescue Calls	13,797	12,290	12,310
		Hazardous Conditions	960	810	859
		Service Calls	1,914	1,778	1,718
		Good Intent Calls	1,830	1,832	1,793
		False Alarms	3,484	3,543	3,543
		Other – Unclassified	39	30	29
		Vacant Building Inspections	64,300	64,282	64,000
		School Safety Inspections	718	720	720
		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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Code Enforcement	1%	Initial Inspections	994	1,200	1,440
		Re-Inspections	2,982	3,600	4,320
		Joint Inspection	1,790	2,100	2,520
		License Inspection	799	1,000	1,200
		Blueprint and Plan Review	384	500	600
		Hazardous Condition Inspections	20	25	30
		Public Assembly Inspection	2,395	3,000	3,600
		Unclassified Inspection	1,100	1,300	1,560
Public Education Programs	1%	Public Education Presentations	560	500	500
Fire Investigation	1%	Investigations Made	586	483	475

PERSONNEL SERVICE DETAILS

DEPARTMENT OF FIRE MAIN FIRE SWORN

01.34100

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 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	\$85,344-\$87,051	14	14
Fire Captain	32A	\$79,101-\$80,683	23	23
Fire Lieutenant	25B	\$72,879-\$74,337	72	72
Firefighter	21A	\$43,387-\$65,898	246	246
		GRAND TOTAL	362	362

Fire Main - Sworn
01.34100

	FY16 Actual	FY17 Authorized	FY17 Projected	FY18 Adopted
510100 Salaries	21,509,573	21,885,644	21,746,271	23,381,950
510400 Overtime Wages	4,371,526	4,189,060	4,650,000	3,250,000
510500 Holiday Pay	1,545,782	1,647,258	1,610,000	1,746,610
510700 Night Shift Differential	247,690	296,703	245,000	295,924
510900 Out of Title Pay	1,395	5,000	5,000	3,000
511100 Vaulted Pay	369,284	252,000	252,000	252,000
511200 Contractual Obligations	249,511	356,718	356,718	300,603
511300 Sick Time Buy Back	94,168	131,250	100,000	131,250
511500 Police/ Fire Injured on Duty	7,105	0	0	0
511600 Medical Certification	157,930	165,900	164,605	169,500
519100 Less: Reimbursement from Other Funds	0	0	(260,316)	0
519900 Less: Offset From Special Grant Sources	(41,896)	(53,000)	(53,000)	(560,500)
Total Personal Services:	28,512,067	28,876,533	28,816,278	28,970,337
520200 Office Equipment & Furnishings	88,091	73,000	70,100	33,000
520600 Operating Equipment	4,822	94,600	95,484	130,100
Total Equipment:	92,913	167,600	165,584	163,100
540100 Motor Equipment Operating Supplies	116,427	208,800	137,872	186,250
540200 Motor Equipment Repair Supplies & Services	431,785	500,000	490,650	475,000
540300 Office Supplies	42,080	48,500	27,462	48,500
540500 Operating Supplies & Expenses	890,316	1,089,500	1,016,663	1,160,500
540700 Equipment Repair, Supplies & Services	31,675	25,000	34,417	25,000
540800 Uniforms	183,328	175,000	183,174	173,000
541100 Utilities	126,308	224,269	171,251	227,742
541500 Professional Services	182,575	285,900	193,348	277,900
541600 Travel, Training & Development	28,612	20,000	11,704	22,500
541800 Postage & Freight	778	1,800	403	1,000
Total Contractual & Other Services:	2,033,885	2,578,769	2,266,944	2,597,392
TOTAL:	30,638,866	31,622,902	31,248,806	31,730,829

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 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

01.34100

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 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	\$44,706-\$51,024	1	1
LAN Tech Support Specialist	12	\$44,706-\$51,024	1	1
Administrative Assistant	10	\$39,200-\$45,529	1	1
Typist II	8	\$35,471-\$39,819	2	2
Administrative Aide	7	\$33,660-\$37,782	1	1
Information Aide	1	\$28,841-\$29,504	1	1
		Subtotal	9	9
Electrician	FLAT	\$30.80	1	1
Heavy Equipment Mechanic Crewleader	29	\$21.19	1	1
Heavy Equipment Mechanic II	16	\$18.26-\$19.13	4	4
Fire Apparatus Maintenance Mechanic	16	\$18.26-\$19.13	1	1
Heavy Equipment Mechanic I	14	\$17.80-\$18.66	1	1
Maintenance Worker II	13	\$17.46-\$18.31	1	1
Fire Equipment Supply Worker	8	\$16.57-\$17.49	1	1
		Subtotal	10	10
		GRAND TOTAL	19	19

Fire Main - Civilian
01.34101

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	367,859	412,257	325,028	359,900
510200 Wages- F/T Weekly	434,501	416,000	359,847	430,366
510300 Temporary Services-P/T	1,784	0	3,300	0
510400 Overtime Wages	76,007	58,000	79,145	63,959
510800 Tool Allowance	1,200	1,800	1,200	1,800
511000 Uniform Allowance	1,975	1,975	1,775	1,975
Total Personal Services:	883,327	890,032	770,295	858,000
540800 Uniforms	0	1,240	1,145	1,296
541500 Professional Services	0	0	40,000	45,771
Total Contractual & Other Services:	0	1,240	41,145	47,067
TOTAL:	883,327	891,272	811,440	905,067

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Airport Fire and EMS protection	100%	Air Craft Emergencies	15	30	30
		Fire/Hazardous Incidents	3	3	3
		Fire Alarm Activation	39	40	40
		POL(Pooling Oil Liquids) Spills	6	6	6
		Medical Emergency	100	100	100
		Investigations/Assists	23	25	26
		Miscellaneous	5	5	5

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE AIRPORT CRASH RESCUE

01.34140

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Fire Captain	32A	\$79,101-\$80,683	1	1
Fire Lieutenant	25B	\$72,879-\$74,337	4	4
Firefighter	21A	\$43,387-\$65,898	<u>20</u>	<u>20</u>
		GRAND TOTAL	25	25

Fire Air Crash Rescue
01.34140

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	1,646,092	1,568,100	1,583,530	1,733,991
510400 Overtime Wages	353,937	275,000	299,077	297,400
510500 Holiday Pay	119,663	117,608	125,016	135,610
510700 Night Shift Differential	19,933	32,775	19,650	22,275
510900 Out of Title Pay	0	500	0	0
511000 Uniform Allowance	0	12,500	12,500	12,500
511100 Vaulted Pay	38,957	25,000	35,100	29,410
511200 Contractual Obligations	15,000	25,000	2,000	22,500
511300 Sick Time Buy Back	7,533	10,000	31,865	8,767
511600 Medical Certification	11,525	11,450	12,250	11,650
519100 Less: Reimbursement from Other Funds	(1,763,352)	(1,940,433)	(1,950,000)	(2,099,103)
Total Personal Services:	449,287	137,500	170,988	175,000
TOTAL:	449,287	137,500	170,988	175,000

Total Police Department
Summary of Departmental Appropriations

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
Police General Services - Sworn	5,645,857	6,444,888	6,032,647	7,026,459
Police General Services Civilian	1,723,444	1,732,750	1,598,300	1,657,353
Police Field Services - Sworn	38,880,855	39,019,389	37,909,351	37,251,536
Police Field Services - Civilian	<u>1,204,573</u>	<u>1,287,860</u>	<u>1,362,650</u>	<u>1,465,187</u>
TOTAL:	47,454,729	48,484,887	46,902,948	47,400,535

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Chief's Office, Administration and General Services Staff Offices Policy Formulation and Management	2%	General Orders Issued	35	35	35
		Memorandum Orders Issued	36	37	40
		Temporary Operating Orders Issued	2	4	4
		Personnel Orders Issued	457	500	510
Personnel Division - Includes Administrative Leave Unit	2%	Active Personnel Files Maintained	535	535	550
		Transfer Requests Processed	450	460	500
		Secondary Employment Requests Processed	160	165	175
		Appointments, Resignations and Retirements Processed	50	50	45
		Background Investigations	950	500	500
		Applicants Interviewed	125	190	190
		Applicants Canvassed	950	500	500
Audit, Budget and Control	3%	Purchase Requisitions	1,070	1,100	1,100
		Bureau Payrolls Completed	78	78	78
		Claims Prepared	2,750	2,800	2,800
		Program Cost Reports	272	280	280
		Grant Related Financial Reports Prepared	100	110	110
		Revenue Deposits Prepared	115	120	120
		Travel Requests Processed	80	85	90

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Training Division	1%	Recruit Training:			
		--Police Academy (Syracuse Officers)	60	70	100
		--Outside Agencies	9	10	10
		--S.U. Security	0	5	10
		--Syracuse C.S.O.'s	12	10	10
		In-Service Training	365	400	400
		Specialized On-site Training	176	200	200
		Instructor Development Course _IDC	26	25	25
		Field Training Officer-FTO	45	60	60
		Breath Test Operator-BTO	64	70	70
		BTO (RE-Cert)	62	75	75
		Standard Field Sobriety Test-SFST	64	70	70
		RADAR	69	75	75
		Specialized Off-site Training	180	185	200
		CRT Crisis Response Training Days	12	12	12
		Remedial Emergency Vehicle Operations Course - EVOC	15	20	20
Armament Section		Officers Qualifying (Semi-annually)	454	454	478
		Weapon Repairs	150	150	150
		Rifle School	0	15	15
		Tactical Shotgun Training	454	454	478
		Basic ERT School	8	18	18
		ERT Training Days (Full Team)	12	12	12
		Sniper Unit Training Days	48	50	50
		Recon Containment Unit Training Days	48	50	50
		Entry Unit Training Days	48	50	50
		Taser Certifications	96	100	110
		Taser Re-Certifications	214	225	250

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Intelligence & Technology Division	1%	Planning Projects/Studies	15	17	15
		Revision of Forms	5	10	12
		Surveys/Questionnaires-Outside	10	12	12
		Annual Report for Department	1	1	1
		Special Requests	35	N/A	N/A
		Computer Systems Support	1,475	1,550	1,600
		Monthly/Quarterly Grant Reports	125	N/A	N/A
		Departmental Orders Processed	1,081	1,100	1,150
Central Records Division	5%	Complaint Records	146,959	147,059	147,159
		Teletype Messages	137,532	137,632	137,732
		Warrant Transactions	14,344	14,444	14,544
		Computer Reports	12	12	12
		E-Serve Reports	1,296	1,396	1,496
Transportation Division	5%	Preventive Maintenance	796	862	950
		Inspections	286	285	290
		Work Orders Processed	2,168	2,568	3,000
		Police Vehicle Accidents Processed	76	105	100
Inspections Division	1%	Damage Claims Processed	85	85	85
Internal Affairs Division	1%	Cases Investigated	128	175	180

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Property Division	1%	Items of Evidence, Found Property & Safekeeping Processed	16,759	17,200	17,800
		Processing DA's Office Requests for Release	700	775	825
		Property Released Transactions	742	790	840
		Printing Services	210,000	210,000	215,000
		Drug Burns	2	1	1

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU

01.31220

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 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	6
Police Officer	21A	\$45,265-\$67,438	18	17
Garage Supervisor	13M	\$42,892-\$55,035	1	1
Network Administrator	16	\$58,345-\$66,108	1	1
LAN Tech Support Specialist	12	\$44,706-\$51,024	1	1
Grants Procurement Specialist	11	\$41,846-\$48,172	1	0
Research Technician I	11	\$41,846-\$48,172	1	1
Accountant I	11	\$41,846-\$48,172	1	0
Computer Equipment Maintenance Specialist	10	\$39,200-\$45,529	1	1
Personnel Analyst	9	\$36,673-\$42,256	1	1
Secretary to the Chief of Police	8	\$35,471-\$39,819	1	1
Account Clerk III	8	\$35,471-\$39,819	0	1
Duplicating Equipment Operator II	7	\$33,660-\$37,782	1	1
Community Service Officer	7	\$33,660-\$37,782	0	11
Community Service Officer	6	\$32,640-\$35,134	11	0
Account Clerk II	6	\$32,640-\$35,134	3	3
Personnel Aide	6	\$32,640-\$35,134	1	1
Data Entry Equipment Operator	2	\$29,147-\$29,817	5	5
Information Aide	1	\$28,841-\$29,504	1	1
		Subtotal	63	63

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU

01.31220

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Auto (Police) Crewleader	25	\$20.45	2	2
Automotive/Equipment Mechanic	14	\$17.80-\$18.66	7	7
Stock Clerk	8	\$16.57-\$17.49	1	1
Laborer II	6	\$16.09-\$17.01	2	2
Laborer I	3	\$15.85-\$16.73	1	1
		Subtotal	13	13
		GRAND TOTAL	76	76

Police General Services - Sworn
01.31220

	FY16 Actual	FY17 Authorized	FY17 Projected	FY18 Adopted
510100 Salaries	2,219,924	2,343,850	2,060,911	2,385,209
510400 Overtime Wages	608,310	600,000	643,271	600,000
510500 Holiday Pay	116,380	118,560	110,703	117,000
510700 Night Shift Differential	3,878	2,500	3,100	3,500
511000 Uniform Allowance	714	0	0	0
511200 Contractual Obligations	25,500	36,000	72,700	39,600
511300 Sick Time Buy Back	31,600	43,750	33,620	35,000
511500 Police/ Fire Injured on Duty	0	0	11,088	0
Total Personal Services:	3,006,306	3,144,660	2,935,393	3,180,309
520200 Office Equipment & Furnishings	47,382	50,000	50,000	150,000
Total Equipment:	47,382	50,000	50,000	150,000
540100 Motor Equipment Operating Supplies	475,518	684,500	540,500	650,750
540200 Motor Equipment Repair Supplies & Services	410,310	501,500	493,700	513,500
540300 Office Supplies	125,703	146,760	153,680	157,500
540500 Operating Supplies & Expenses	702,746	796,868	799,839	1,178,400
540700 Equipment Repair, Supplies & Services	144,851	178,900	170,900	201,100
540800 Uniforms	17,877	27,700	28,755	28,000
541100 Utilities	332,426	447,500	415,300	394,100
541500 Professional Services	318,916	390,500	377,050	500,300
541600 Travel, Training & Development	54,241	60,000	53,230	57,500
541800 Postage & Freight	9,581	16,000	14,300	15,000
Total Contractual & Other Services:	2,592,169	3,250,228	3,047,254	3,696,150
TOTAL:	5,645,857	6,444,888	6,032,647	7,026,459

Police General Services Civilian
01.31221

	FY16 Actual	FY17 Authorized	FY17 Projected	FY18 Adopted
510100 Salaries	1,028,778	1,060,000	910,000	976,329
510200 Wages- F/T Weekly	462,608	485,000	480,000	471,224
510300 Temporary Services-P/T	10,869	0	11,000	11,000
510400 Overtime Wages	186,913	155,000	170,000	170,000
510500 Holiday Pay	22,410	17,500	15,500	16,800
510700 Night Shift Differential	991	2,500	1,300	2,500
510800 Tool Allowance	1,400	2,800	1,400	2,400
511000 Uniform Allowance	9,475	9,950	9,100	7,100
Total Personal Services:	1,723,444	1,732,750	1,598,300	1,657,353
TOTAL:	1,723,444	1,732,750	1,598,300	1,657,353

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated		
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations	46%	Police Response for Service	130,489	163,343	165,000		
		Patrol Miles Logged	700,000	739,741	750,000		
		Total Miles Logged (Entire Department)	1,200,000	1,594,354	1,600,000		
		Average Priority Response Time (Minutes)	2.89	2.89	2.89		
		Recorded Incidents (DR Numbers Issued)	150,066	163,343	165,000		
		Persons Arrested	11,313	11,366	12,000		
		Accidents Investigated	6,883	7,252	7,500		
		Sporting Events/Assemblies	143	151	150		
		Parades/Escorts	109	77	90		
		Moving Violations Cited	22,945	18,578	20,000		
		Parking Violations Cited	87,993	86,322	90,000		
		K-9 Section		Building Searches	164	167	175
				Directed Searches	37	41	40
				K-9 Tracking	15	10	10
Explosive Searches	157			143	150		
Building Perimeter Checks	328			256	270		
Narcotics Detection	53			71	75		
		Officer Protection	89	83	90		

DEPARTMENT OF POLICE

FIELD SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Community Relations	3%	Interns From Area Colleges	34	30	32
		Civilian Riders	562	525	550
		McGruff Robot Presentation	40	15	25
S.I.R.P. (Middle & High Schools)		Arrests	76	75	75
		Disturbances	266	250	250
		Weapons Recovered	76	75	75
		Incident Reports	241	250	250
D.A.R.E. Program		DARE Contracts: Students	1,482	1,525	1,500
		Officer Friendly	3,564	5,400	4,400
G.R.E.A.T. Program		Students Educated	1,751	1,600	1,700
		Number of Classes Taught	554	480	550
Recruitment Section		Exam Notices Mailed	1,540	1,820	1,600
		Telephone Referrals	1,227	1,200	1,200
		E-mails	1,540	1,400	1,500
		Other Referrals/Walk-ins	127	100	125
		Police Exam Study Classes	4	4	4
		Students Attended	120	80	110
		Off-site Visits	56	30	40
		Persons Contacted	1,008	800	900
		City School Visits	10	20	15
		Students Contacted	382	500	400
		College Visits	8	10	10
Persons Contacted	463	350	450		

DEPARTMENT OF POLICE

FIELD SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
License Division	6%	Licenses Reviewed/Issued	1,373	1,370	1,370
		Taxi Inspections Complaints	600	600	600
		Alarms/OLEIS Subscribers	10,000	10,000	10,000
Community Policing Storefronts/ Trailers		Calls Responded To	11,078	10,550	10,500
		Total Reports	4,200	3,905	3,800
		Assist to Other Agencies	253	240	230
		Business/Property/Special Events Checks	22,082	21,030	21,000
		School Crossings & Details	1,214	1,200	1,200
		Neighborhood Meetings/Functions	380	385	390
		Number of Arrests	488	465	450
		Appearance Tickets	114	109	100
Ordinance Enforcement Section		Total Complaints Received	820	781	750
		Abandoned Vehicle Complaints	173	170	160
		Total List Complaints	5	5	5
		Total Number of Towed Vehicles	12	10	10
		Vehicles Reclaimed By Owners	4	3	3
		Vehicles Sold By Auction	10	10	10
		Parking Complaints	110	100	100
		Snow Complaints	10	10	10
		Trash & Debris Complaints	52	50	50
		Miscellaneous/Unfounded Complaints	45	40	40
		Salvage Certificates Issued	140	150	150
		Red Tags Issued	162	154	150
		Vacant Property Trespass Statements Taken	975	980	980
Operation Safe Child		Youth Served	15	15	15
		Events Held	2	2	2

DEPARTMENT OF POLICE

FIELD SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Neighborhood Watch		Meetings Attended	417	420	425
		Total Groups Formed	15	15	15
Criminal Investigations Division	9%	Crimes Against Property Investigations	2,191	2,250	2,350
		Crimes Against Persons Investigations	1,028	1,046	1,150
		Cold Cases	72	73	78
		Polygraph Investigations	90	95	95
		Computer Forensics	259	130	150
		Warrants	948	1,538	1,600
Crime Reduction Team		Recovered Guns	98	45	70
		Pedestrian Stops	1,108	800	950
		Parking Tickets Issued	195	50	150
		Vehicle & Traffic Stops	4,100	3,300	3,800
		Traffic Tickets Issued	9,343	9,000	9,100
		Warrant Arrests	523	350	400
		Appearance Tickets Issued	1,947	1,300	1,600
		Violation Arrests(charges)	2,338	1,600	1,900
		Misdemeanor Arrest (charges)	2,686	1,750	2,200
		Felony Arrests (charges)	364	200	280
		Calls for Service	8,286	8,000	8,100
Criminal Intelligence Section	1%	Crime Analysis Reports (A#s)	832	840	900
		Other Analysis Products	1,496	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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Family Services Division	5%	Juvenile Arrests Processed	411	440	500
		Adult Arrests	63	80	85
		Missing Persons Investigations	546	600	620
		Domestic Violence Investigations	63	70	75
		Domestic Violence Arrests	46	50	56
		Domestic Violence Charges	75	80	85
		Adult Sex Abuse Investigations	129	140	150
		Child Abuse Investigations	8	10	12
		Child Sex Investigations	149	160	170
		Total Charges	113	124	135
Megan's Law Investigations	72	80	87		
Special Investigations Division	7%	Narcotics Arrest Charges	1,284	1,412	1,412
		Narcotics-Number of Persons Arrested	321	355	355
		Vice Arrest Charges	80	80	80
		Vice-Number of Persons Arrested	76	75	75
Technical Operations Section	1%	Forfeiture Cases Processed	195	186	186
		Security Details	9	10	10
		Telephone Repair Requests Processed	168	200	225
		Orders for Mobile Radio Installation & Removal	62	70	70
		Orders for Mobile Radio Repairs	30	50	70
		Orders for Portable Radio Repairs	28	50	70
		Body Wire Installations and Monitoring	5	8	8
		Cover Camera Installations	40	40	40
		SafeNet Entries	130	250	250
		GPS Installations and Monitoring	4	7	7

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE FIELD SERVICES

01.31230

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Deputy Chief	FLAT	\$98,437	3	3
Captain	35A	\$87,683	7	7
Lieutenant	32A	\$81,157	15	15
Sergeant	25B	\$74,654	63	61
Police Officer	21A	\$45,265-\$67,438	371	372
Community Service Officer	7	\$33,660-\$37,782	0	21
Community Service Officer	6	\$32,640-\$35,134	21	0
Parking Checkers	4	\$30,600-\$32,070	9	10
Information Aide	1	\$28,841-\$29,504	3	3
		Subtotal	492	492
<hr/>				
Temporary Services				
Special Patrol Officer P/T		\$28.00/Hr.	4	6
School Crossing Guards		\$4,213-\$4,894	54	54
			58	60
		GRAND TOTAL	550	552

Police Field Services - Sworn
01.31230

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	27,007,143	30,007,000	27,022,821	28,955,581
510400 Overtime Wages	8,180,773	7,000,000	8,109,080	6,500,000
510500 Holiday Pay	1,378,418	1,502,222	1,337,373	1,434,195
510700 Night Shift Differential	367,192	226,660	283,648	205,000
511000 Uniform Allowance	1,103	0	0	0
511200 Contractual Obligations	307,500	375,000	375,000	375,000
511300 Sick Time Buy Back	254,536	105,000	102,329	105,000
511400 Military Pay	17,743	0	5,300	0
511500 Police/ Fire Injured on Duty	721,151	0	867,000	0
519100 Less: Reimbursement from Other Funds	(54,885)	(817,700)	(800,000)	(804,200)
519900 Less: Offset From Special Grant Sources	(20,504)	(439,400)	(400,000)	(421,400)
Total Personal Services:	38,160,170	37,958,782	36,902,551	36,349,176
520600 Operating Equipment	7,000	14,000	12,000	14,000
Total Equipment:	7,000	14,000	12,000	14,000
540300 Office Supplies	24,838	56,000	56,000	47,000
540500 Operating Supplies & Expenses	217,847	338,607	330,100	280,660
540700 Equipment Repair, Supplies & Services	3,644	14,500	12,550	15,000
540800 Uniforms	307,520	424,000	397,150	329,700
541500 Professional Services	158,036	193,500	179,000	196,000
542500 Police Training Classes	1,800	20,000	20,000	20,000
Total Contractual & Other Services:	713,685	1,046,607	994,800	888,360
TOTAL:	38,880,855	39,019,389	37,909,351	37,251,536

Police Field Services - Civilian
01.31231

	FY16 Actual	FY17 Authorized	FY17 Projected	FY18 Adopted
510100 Salaries	845,956	939,000	915,000	1,008,687
510300 Temporary Services-P/T	250,844	248,000	337,800	340,000
510400 Overtime Wages	61,576	50,000	58,000	60,000
510500 Holiday Pay	24,453	32,500	27,800	31,000
510700 Night Shift Differential	1,125	3,200	2,200	3,000
511000 Uniform Allowance	20,620	15,160	21,850	22,500
Total Personal Services:	1,204,573	1,287,860	1,362,650	1,465,187
TOTAL:	1,204,573	1,287,860	1,362,650	1,465,187

Total Parks Department
Summary of Departmental Appropriations

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
Parks Administration	536,382	591,805	559,134	587,271
Parks Grounds Maintenance	3,473,435	3,773,378	3,641,576	3,782,241
Parks Recreation	3,375,828	3,874,080	3,379,968	3,929,803
Dog Control Division	<u>385,302</u>	<u>431,155</u>	<u>420,538</u>	<u>442,962</u>
TOTAL:	7,770,946	8,670,418	8,001,216	8,742,277

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Management & Administration of Entire Department, Including Capital Projects	100%	Operating Accounts			
		--Administration Bureau	10	10	10
		--Dog Control Bureau	10	10	10
		--Parks Grounds Maintenance	18	18	18
		--Recreation Bureau	12	12	12
		--Capital Accounts	28	28	28
		Federal & State Grant Reports	17	17	17
		Informational Brochures:			
		--Planning and Development Office	2	2	2
		--Special Events Office	2	2	2
		--Recreation Bureau:			
		Adult Athletics	4	4	4
		Aquatics	3	3	3
		Ice Skating	2	2	2
		Recreation Centers/Youth Programs	8	8	8
		Senior Centers	2	2	2
Special Projects Completed		Skiddy/SU Architecture	1	N/A	N/A
		Lower Onondaga/ESF	1	1	1
		Botanical Garden/ESF	1	1	1
		Strathmore Speaker Series	1	1	1
		BrownField Planting @ Onondaga Creek Blvd	1	1	1

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS ADMINISTRATION BUREAU

01.70200

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Commissioner of Parks and Recreation	21E	\$70,062-\$94,124	1	1
Deputy Commissioner of Parks and Recreation	17E	\$53,019-\$69,393	1	1
Administrative Officer	14E	\$52,467-\$59,231	1	1
Architect I	13	\$47,860-\$54,900	1	1
Administrative Analyst II	13	\$47,860-\$54,900	1	1
LAN Technical Support Specialist	12	\$44,706-\$51,024	1	1
Administrative Assistant	10	\$39,200-\$45,529	1	1
Secretary to the Commissioner	10	\$39,200-\$45,529	1	1
Information Aide	1	\$28,841-\$29,504	1	1
		GRAND TOTAL	9	9

Parks Administration
01.70200

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	415,960	451,298	451,293	466,045
510300 Temporary Services-P/T	34,317	33,870	18,230	29,232
510400 Overtime Wages	2,065	2,000	1,300	1,000
Total Personal Services:	452,341	487,168	470,823	496,277
540100 Motor Equipment Operating Supplies	4,918	7,600	5,400	5,700
540200 Motor Equipment Repair Supplies & Services	23	3,200	1,000	2,500
540300 Office Supplies	14,408	14,960	13,000	13,100
540500 Operating Supplies & Expenses	777	2,496	1,240	1,504
541500 Professional Services	63,251	68,676	65,771	66,385
541600 Travel, Training & Development	664	7,705	1,900	1,805
Total Contractual & Other Services:	84,041	104,637	88,311	90,994
TOTAL:	536,382	591,805	559,134	587,271

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
I. Program Responsibilities:					
The Division of Grounds Maintenance is responsible for the maintenance of approximately 1,000 acres of park lands, City-owned lots, and rights-of-way. This includes numerous parkways, two golf courses and certain cemeteries. Maintenance functions include snow removal, grass cutting contract administration and monitoring, leaf collection, glass and debris pickup, ball diamond maintenance, tree trimming, tree removal, and other miscellaneous operations. Also included is the operation of the City's Greenhouse and support services for City special events.					
Other Park Maintenance	20%	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	27 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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Tree Planting, Trimming and Removal	17%	Trees Planted by Contract	345	325	325
		Trees Trimmed by Contract	859	1,800	2,100
		Trees Removed by Contract	251	140	140
		Stumps Removed by Contract	700	730	730
		Emergency Hours	46	27	27
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	
			2016/2017 Budget	2017/2018 Budget
Arborist	16	\$58,345-\$66,108	1	1
Superintendent of Grounds Maintenance	15M	\$46,686-\$62,132	1	1
Asst Superintendent of Grounds Maintenance	13M	\$42,892-\$55,035	1	1
Administrative Assistant	10	\$39,200-\$45,529	1	1
		Subtotal	4	4
Tree Trimmer Crewleader	28	\$20.98	1	1
Greenhouse Crewleader	23	\$20.23	1	1
Park Labor Crewleader	22	\$19.84	9	9
Tree Trimmer II	14	\$17.80-\$18.66	2	2
Motor Equipment Operator II	12	\$17.32-\$18.22	1	1
Motor Equipment Operator I	8	\$16.57-\$17.49	3	3
Gardener	7	\$16.52-\$17.42	3	1
Tree Trimmer I	7	\$16.52-\$17.42	1	3
Motor Equipment Dispatcher	7	\$16.52-\$17.42	1	1
Laborer II	6	\$16.27-\$17.15	5	6
Laborer I	3	\$15.85-\$16.73	14	13
Custodial Worker I	1	\$15.09-\$15.95	6	6
		Subtotal	47	47
<u>Temporary Services</u>				
Seasonal Laborers	FLAT	\$10.00-\$10.40/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

	FY16 Actual	FY17 Authorized	FY17 Projected	FY18 Adopted
510100 Salaries	158,714	167,543	170,899	176,127
510200 Wages- F/T Weekly	1,603,221	1,712,594	1,666,741	1,677,297
510300 Temporary Services-P/T	95,415	138,900	136,060	156,996
510400 Overtime Wages	102,075	100,000	104,262	110,000
510600 Car Allowance	4,920	5,500	5,500	5,500
510700 Night Shift Differential	0	239	239	239
510800 Tool Allowance	400	400	250	750
510900 Out of Title Pay	0	2,000	1,900	6,000
511000 Uniform Allowance	8,975	9,400	9,000	11,475
Total Personal Services:	1,973,719	2,136,576	2,094,851	2,144,384
520600 Operating Equipment	0	10,000	15,100	0
Total Equipment:	0	10,000	15,100	0
540100 Motor Equipment Operating Supplies	48,550	55,100	50,482	53,960
540200 Motor Equipment Repair Supplies & Services	24,817	40,000	26,000	30,000
540300 Office Supplies	0	900	650	300
540500 Operating Supplies & Expenses	1,275,135	1,408,950	1,342,400	1,445,350
540700 Equipment Repair, Supplies & Services	285	9,000	8,500	6,750
540800 Uniforms	6,227	8,124	7,925	8,725
541500 Professional Services	103,009	95,828	92,968	88,872
541600 Travel, Training & Development	4,477	8,900	2,700	3,900
542000 Clinton Square Maintenance	36,490	0	0	0
549100 Less: Reimbursements from Other Funds	725	0	0	0
Total Contractual & Other Services:	1,499,715	1,626,802	1,531,625	1,637,857
TOTAL:	3,473,435	3,773,378	3,641,576	3,782,241

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Admin of Facilities & Programs	17%	This Includes all of our Program Directors			
Number of Recreation Centers	20%	Number of Recreation Centers	11	11	12
		Total Participation at Centers:	86,503	86,242	87,250
		--Bova Community Center (Schiller Park)	7,129	7,500	7,500
		--McChesney Park Recreation Center	17,710	16,000	15,000
		--Hamilton Street Teen Program	19,627	18,000	18,000
		--Northeast Community Center	7,407	7,000	7,500
		--Seals Community Center (Kirk Park)	7,795	7,000	7,500
		--Ed Smith Afterschool Program	4,501	5,000	5,000
		--Southwest Community Center	14,735	15,000	15,000
		--Wilson Park Community Center	7,807	8,500	9,000
		--Burnet Park (new 2016)	N/A	N/A	25
		--Burnet Park(Summer)	N/A	553	750
		--Barry Park (Summer)	758	717	1,000
		--Frazer park (Summer)	814	N/A	N/A
		--McKinley Brighton Night Rec (Summer)	955	972	1,000
		A.C.T.I.O.N. Recreation Center Intramurals			
		Rec. Center Basketball League (12 & Under)	80	80	80
		Rec. Center Basketball League (13-15)	90	100	100
		Flag Football (Rec Centers)	70	80	80
		Spring Kickball League (Rec Center)	40	60	60
		McChesney Winter Biddy Basketball League	162	147	175
		Tennis Program (Fall & Spring Clinics)	43	40	50
		Fall Soccer Program @ Burnet	44	38	50
		Spring Basketball League 16-18	40	60	60
		Cuse Spot February Break Program	62	60	60
		Fit Kids	109*	176	175
		Red House Rock Camp-Winter Camp	30	30	30
		Spring Lacrosse@ Burnet	24	30	30
		Staff Training Sessions	23	20	25
		Volunteers (Various Sources)	49	50	50
		Service Learning	159	150	100

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Senior Programs	14%	Bob Cecile Senior Center --Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, Field Trips, Musical Events, Etc.)	8,924	9,000	9,300
		Magnarelli Community Center at McChesney Park --Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, Field Trips, Musical Events, Etc.)	17,774	17,900	18,300
		Burnet Park Senior Arts & Crafts Program --Number of Senior Participant Visits Made (Programs Include Beading, Watercolor Painting, Quilting, Sewing, Knitting & Pottery/Ceramics)	10,016	11,100	11,250
Aquatics	25%	Winter/Spring/Fall Program: Number of Pools (Indoor Sites)	3	3	3
		--Open Swim, Children & Adult Lesson	16,485	16,000	15,000
		--Lifeguard Training/WSI/CPR/First Aid	265	250	250
		Summer Program: --Number of Pools (Indoor & Outdoor Sites)	10	10	10
		--Open Swim, Lap Swim, Children & Adult	101,981	95,000	90,000
		--Pre-Competitive Swim Team Program	55	50	50
		Revenue: Lessons and Lifeguard Instruction/ WSI/CPR/FA Instruction	\$46,005	\$45,000	\$45,000
		Revenue: Pool Rentals	\$12,256	\$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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Public Programs/Special Events	6%	Fall/Winter:			
		Treelighting/Holiday Magic in the Square	10,000	10,000	10,000
		All Star Band Concerts	60	60	60
		Festival of Lights at Burnet Park (4 Nights)	1,000	1,000	1,000
		Winterfest (Operational Support at Clinton Square, Hanover Square & Armory Square)	500	500	500
		Hanover Movie with Santa	1,000	1,000	1,000
		Spring/Summer:			
		<u>Sounds of Summer Music Program</u> (4 nights on average)	200	200	200
		Fireworks Display (Site TBA)	15,000	10,000	10,000
		Pops in the Park (4 Concerts at Onondaga Park)	700	700	700
		Attendance			
		--Movie with Bunny	600	600	600
		--Halloween "Spooktacular" @ Burnet Park	1,200	1,200	1,200

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 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	N/A	N/A
		SU Orientation	3,000	3,000	3,000
		Movie Night-Clinton Square	200	200	200
		Other Parks Events:			
		Big Rig Day	1,500	1,500	1,500
		Crawfish Fest	6,000	6,000	6,000
		Symphoria	400	400	400
		Salt City BBQ	8,000	N/A	N/A
		Khalsa Day Festival	2,000	2,000	2,000
		Bike Erie Canal Sleepover @ Burnet Park	300	300	300
		Shamrock Run	3,000	3,000	3,000
		Stage of Nations @ Hanover Square	2,000	2,000	2,000
		Nature in the Valley Run	300	300	300
		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
		Strathmore Run	200	200	200
		Inner Harbor 5K Run	200	200	200
		Paige's Butterfly Run	200	200	200
		Festival of Races	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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Golf Program	5%	Burnet Course:			
		-Total Players	8,019	4,000	10,000
		-Mixed Leagues Participants	45	50	55
		-Annual Mayor's Jr. Tournament Participants	60	65	70
		-Junior League Participants	12	20	25
		-Adult League Participants	85	90	95
		Sunnycrest Course:			
		-Total Players	6,772	7,000	7,500
		- Lesson Participants	480	550	600
		-Mixed League Participants	45	50	55
		-Annual Mayor's Jr. Tournament Participants	N/A	25	40
		-Annual Mayor's Sr. Tournament Participants	70	70	70
		-Junior League Participants	10	25	30
		-Adult League Participants	35	40	45
		Total Revenue-Green Fees & Vending (Both Courses)	\$38,539	\$42,000	\$45,000
Adult Athletics	1%	Number of Teams			
		-Basketball	19	20	25
		-Broomball	8	8	8
		-Lacrosse			
		-Men's League	23	22	22
		-Women's League	10	10	10
		-Softball	44	41	45
		-Volleyball	31	31	35
		Ballfield Fees Collected from Softball Teams	\$2,645	\$2,460	\$2,700
		Turf fees collected from Teams	\$3,300	\$3,200	\$3,200
		Rink fees collected from Broomball	\$13,704	\$15,700	\$15,700

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Ice Skating	6%	Ice Skating Rinks (Meachem, Sunnycrest, Clinton Square)	3	3	3
		Rink Attendance (Meachem & Sunnycrest, Clinton Square)	79,600	80,000	82,000
		City Skate Program			
		Syracuse Speed Skating Club (# Participants)	35	40	45
		Ice Rentals (# of Groups)	22	24	28
		Revenue from Ice Rental/In-Line Skate Leagues	\$175,528	\$185,000	\$185,000
		Revenue from User Fee/Skate Sharpening	\$177,445	\$185,000	\$195,000
Summer Youth Recreation Programs	6%	Parks & Playgrounds Participation			
		<u>-Mobile Units:</u>			
		--Arts & Crafts	1,130	1,500	1,500
		--Salt City Games	495	378	500
		--Adventure In The Park Program	1,502	2,500	1,500
		<u>Summer Youth Leagues Program:</u>			
		-A.C.T.I.O.N Jr. Open League (11-15)	66	61	80
		-A.C.T.I.O.N. Team JV League (13-15)	80	80	80
		-A.C.T.I.O.N. Team Varsity League (Boys 16-18)	240	240	240
		-A.C.T.I.O.N. Girls Varsity Team League	60	60	60
		-Revenue Generated (A.C.T.I.O.N. League & Boys Varsity Team Participant Fees)	\$12,545	\$12,935	\$12,500
		-Basketball	86	106	90
		-Multi Sport Camp	86	80	80
		-Science Camp/M.O.S.T.	48	31	25
-Science Camp/SUNY Environmental Science & Forestry (2 Weeks)	48	25	25		

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Summer Youth Programs (Continued)		-Soccer	84	99	100
		-Tennis (5 weeks)	90	76	100
		-Track & Field	69	62	60
		-Zoo	31	30	32
		-Lacrosse	55	47	60
		-Summer Stage (performing)	24	18	25
		-Music/Rock Camp	31	32	25
		-Enterprise CNY (new 2016)	N/A	41	50
		-Lego (full day, new 2016)	N/A	28	25
		-Lego (½ day, new 2016)	N/A	16	25
		-Cuse Challenge Outdoor Adventure Camp (new 2016)	N/A	32	30
		-Revenue Generated	\$26,865	\$28,310	\$27,000

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Principal Recreation Program Director	16E	\$47,675-\$64,707	1	1
Public Information Officer	16E	\$47,675-\$64,707	1	1
Administrative Officer	14E	\$40,356-\$52,707	1	1
Recreation Program Director	15	\$54,487-\$61,624	2	2
Aquatic Director	13	\$47,860-\$54,900	1	1
Aquatic Supervisor	10	\$39,200-\$45,529	1	1
Recreation Supervisor (Arts & Crafts)	10	\$39,200-\$45,529	1	1
Special Events Coordinator	10	\$39,200-\$45,529	1	1
Recreation Supervisor I	9	\$36,673-\$42,256	2	2
Golfing Program Director	9	\$36,673-\$42,256	1	1
Recreation Activity Specialist	7	\$33,660-\$37,782	1	1
Audio-Visual Aide	7	\$33,660-\$37,782	1	1
Senior Recreation Leader	7	\$33,660-\$37,782	0	2
Recreation Leader	6	\$32,640-\$35,134	9	9
Recreation Aide	RA-01	\$28,841-\$29,504	13	10
		Subtotal	36	35
Swimming Facility Manager	FLAT	\$20.00/Hr.	2	2
Assistant Swimming Manager	FLAT	\$18.00/Hr.	2	2
Lifeguard III	FLAT	\$15.00/Hr.	5	5
		Subtotal	9	9
		GRAND TOTAL	45	44

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
<u>Temporary Employees</u>				
<u>Aquatic Program</u>				
Seasonal Aide/Pool Supervisor	FLAT	\$20.00	2	4
Seasonal Aide/Pool Supervisor	FLAT	\$18.00	2	0
Swimming Facility Manager II	FLAT	\$18.00	0	3
Swimming Facility Manager II	FLAT	\$14.50	3	0
Swimming Facility Manager I	FLAT	\$15.00	0	3
Swimming Facility Manager I	FLAT	\$12.50	3	0
Assistant Swimming Facility Manager II	FLAT	\$15.00	0	9
Assistant Swimming Facility Manager II	FLAT	\$12.50	9	0
Assistant Swimming Facility Manager I	FLAT	\$13.25	0	1
Assistant Swimming Facility Manager I	FLAT	\$12.50 W	0	4
Assistant Swimming Facility Manager I	FLAT	\$11.50	4	0
Lifeguard III	FLAT	\$12.00-\$12.75	0	10
Lifeguard III	FLAT	\$12.00	0	49
Lifeguard III	FLAT	\$11.00	59	0
Lifeguard II	FLAT	\$11.00-\$11.75	0	11
Lifeguard II	FLAT	\$11.00	0	59
Lifeguard II	FLAT	\$10.00	70	0
Lifeguard I	FLAT	\$10.00-\$10.75	0	5
Lifeguard I	FLAT	\$9.70-\$10.40	0	35
Lifeguard I	FLAT	\$ 9.50	40	0
		Subtotal	192	193
<u>Summer Pool Aides and Pool Monitors</u>				
Summer Aide	FLAT	\$ 9.70	0	43
Summer Aide	FLAT	\$ 9.00	55	0
		Subtotal	55	43

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grades	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
<u>Summer Pool Night Security</u>				
Summer Aide	FLAT	\$12.00	2	2
Summer Aide	FLAT	\$ 9.75	0	18
Summer Aide	FLAT	\$ 9.50	18	0
		Subtotal	20	20
<u>School Year Youth Program</u>				
Seasonal Aide	FLAT	\$15.00	0	2
Seasonal Aide	FLAT	\$12.00	3	4
Seasonal Aide	FLAT	\$11.00	2	2
Seasonal Aide	FLAT	\$10.00-\$10.75	0	20
Seasonal Aide	FLAT	\$10.00	17	0
Seasonal Aide	FLAT	\$9.70-\$10.70	0	13
Seasonal Aide	FLAT	\$ 9.70	21	0
Seasonal Aide	FLAT	\$ 9.00	0	0
		Subtotal	43	41
<u>Ice Skating</u>				
Skating Facility Manager	FLAT	\$16.00	0	3
Skating Facility Manager	FLAT	\$15.00	3	0
Skating Facility Manager	FLAT	\$13.50	1	1
Skating Facility Manager	FLAT	\$13.00	3	1
Skating Facility Manager	FLAT	\$10.50	5	0
Assistant Skating Facility Manager	FLAT	\$13.00	0	2
Assistant Skating Facility Manager	FLAT	\$11.50	0	4
Assistant Skating Facility Manager	FLAT	\$9.50	8	0
Seasonal Aide	FLAT	\$11.50	0	7
Seasonal Aide	FLAT	\$9.70-\$10.40	0	36
Seasonal Aide	FLAT	\$ 9.00	30	0
		Subtotal	50	54

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Hours	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
<u>Golf Courses</u>				
Summer Aide	FLAT	\$13.00	0	1
Summer Aide	FLAT	\$12.00	1	0
Summer Aide	FLAT	\$11.50	0	4
Summer Aide	FLAT	\$10.50	4	0
Summer Aide	FLAT	\$ 9.75	3	0
Summer Aide	FLAT	\$ 9.70	0	12
Summer Aide	FLAT	\$ 9.25	2	0
Summer Aide	FLAT	\$ 9.00	10	0
		Subtotal	20	17
<u>Special Events</u>				
Seasonal Aide	FLAT	\$10.50-\$11.00	0	1
Seasonal Aide	FLAT	\$10.25-\$11.00	0	2
Seasonal Aide	FLAT	\$10.00-\$10.70	0	1
Seasonal Aide	FLAT	\$10.35	1	0
Seasonal Aide	FLAT	\$10.00	0	2
Seasonal Aide	FLAT	\$9.70-\$10.40	0	17
Seasonal Aide	FLAT	\$10.25	2	0
Seasonal Aide	FLAT	\$ 9.25	2	0
Seasonal Aide	FLAT	\$ 9.00	17	0
		Subtotal	22	23
<u>Summer Playgrounds</u>				
Summer Aide	FLAT	\$15.00	0	5
Summer Aide	FLAT	\$12.00	8	5
Summer Aide	FLAT	\$10.00	33	29
Seasonal Aide	FLAT	\$ 9.70	0	27
Seasonal Aide	FLAT	\$ 9.00	35	0
		Subtotal	76	66

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
<u>Senior Centers</u>				
Seasonal Aide	FLAT	\$11.00	0	1
Seasonal Aide	FLAT	\$10.00	1	0
		Subtotal	1	1
<u>Summer Camps</u>				
Camp Director	FLAT	\$1,125.00	0	5
Camp Director	FLAT	\$ 900.00	3	0
Assistant Director I	FLAT	\$ 800.00	0	6
Assistant Director I	FLAT	\$ 680.00	4	0
Assistant Director I	FLAT	\$ 600.00	0	10
Assistant Director II	FLAT	\$ 448.50	1	0
Assistant Director II	FLAT	\$ 520.00	12	0
Assistant Director II	FLAT	\$ 375.00	0	6
Assistant Director II (1/2 day)	FLAT	\$ 325.00	6	0
Bus Monitor/Counselor	FLAT	\$ 520.00	0	24
Bus Monitor/Counselor	FLAT	\$ 480.00	28	0
Head Counselor	FLAT	\$ 414.00	0	36
Head Counselor	FLAT	\$ 345.00	28	0
Head Counselor	FLAT	\$ 250.00	2	0
Counselor I	FLAT	\$ 379.50	0	28
Counselor II	FLAT	\$ 334.65	0	28
Counselor II	FLAT	\$ 310.50	88	0
Counselor II	FLAT	\$ 198.00	2	0
Counselor II (1/2 day)	FLAT	\$ 194.00	0	14
Counselor II (1/2 day)	FLAT	\$ 144.00	20	0
		Subtotal	194	157

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Summer Leagues				
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
Score Keeper	FLAT	\$1,836.00	0	2
Score Keeper	FLAT	\$1,710.00	2	2
Score Keeper	FLAT	\$864.00	2	2
Score Keeper	FLAT	\$810.00	4	4
Score Keeper	FLAT	\$360.00	2	2
		Subtotal	14	16
		GRAND TOTAL	687	631

Parks Recreation
01.71400

	FY16 Actual	FY17 Authorized	FY17 Projected	FY18 Adopted
510100 Salaries	1,150,281	1,298,547	1,127,152	1,284,629
510200 Wages- F/T Weekly	236,489	330,080	314,300	330,080
510300 Temporary Services-P/T	1,364,810	1,495,000	1,250,000	1,681,484
510400 Overtime Wages	26,508	20,000	30,000	30,000
510600 Car Allowance	13,433	15,800	15,800	15,800
510700 Night Shift Differential	784	1,463	1,245	1,463
510900 Out of Title Pay	0	1,500	1,000	1,500
Total Personal Services:	2,792,305	3,162,390	2,739,497	3,344,956
520600 Operating Equipment	15,930	13,000	13,000	3,000
Total Equipment:	15,930	13,000	13,000	3,000
540100 Motor Equipment Operating Supplies	13,268	20,900	12,829	14,440
540200 Motor Equipment Repair Supplies & Services	9,765	12,000	10,500	11,500
540300 Office Supplies	0	0	0	4,200
540500 Operating Supplies & Expenses	256,929	310,500	290,222	248,400
541500 Professional Services	281,727	342,190	307,420	296,207
541600 Travel, Training & Development	5,876	13,100	6,500	7,100
541800 Postage & Freight	28	0	0	0
Total Contractual & Other Services:	567,593	698,690	627,471	581,847
TOTAL:	3,375,828	3,874,080	3,379,968	3,929,803

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Dog Control	100%	Complaints Taken	3,062	3,077	3,099
		Complaints Answered	3,099	4,025	4,076
		Money Collected From Seizure Fees	\$7,343	\$8,050	\$8,100
		Number of Tickets Issued	355	400	475
		Number of Tickets/Fines Paid	219	300	355
		Animals Impounded:	751	850	950
		Dogs	741	800	900
		Cats	6	20	25

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DOG CONTROL DIVISION

01.35100

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Dog Control Supervisor	13M	\$42,892-\$55,035	1	1
Dog Control Officer	8	\$35,471-\$39,819	4	4
Complaint Clerk/Dispatcher	6	\$32,640-\$35,134	1	1
GRAND TOTAL			6	6

Dog Control Division
01.35100

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	283,622	281,580	284,188	287,782
510400 Overtime Wages	3,607	6,000	4,000	4,000
511000 Uniform Allowance	175	175	175	200
Total Personal Services:	287,404	287,755	288,363	291,982
540100 Motor Equipment Operating Supplies	9,011	13,300	8,550	10,830
540200 Motor Equipment Repair Supplies & Services	1,769	5,500	3,800	4,500
540500 Operating Supplies & Expenses	3,409	4,000	3,000	3,000
540700 Equipment Repair, Supplies & Services	0	500	250	300
540800 Uniforms	3,121	3,200	2,375	2,950
541500 Professional Services	80,338	115,700	114,200	128,700
541600 Travel, Training & Development	250	1,200	0	700
Total Contractual & Other Services:	97,898	143,400	132,175	150,980
TOTAL:	385,302	431,155	420,538	442,962

**DOWNTOWN AND CROUSE MARSHALL
SPECIAL ASSESSMENT FUNDS**

DOWNTOWN SPECIAL ASSESSMENT FUND

	2015/2016 Actual	2016/2017 Authorized	2016/2017 Projected	2017/2018 Adopted
PROGRAM EXPENDITURES				
Administration	\$202,900	\$230,776	\$216,535	\$223,603
Marketing	\$195,888	\$180,175	\$204,995	\$204,609
Environmental Maintenance	\$248,176	\$230,312	\$244,458	\$237,127
Economic Development	\$99,818	\$117,452	\$121,911	\$122,293
Transportation	\$72,241	\$65,431	\$66,985	\$67,930
Security	\$176,295	\$180,023	\$178,400	\$169,638
Farmers Market	\$10,886	\$11,931	\$13,258	\$11,000
Arts and Crafts	\$69,454	\$62,000	\$61,111	\$62,000
Various Grants	\$178,787	\$10,000	\$9,534	\$10,600
Reserve	\$22,660	\$25,500	\$25,500	\$25,500
TOTAL:	\$1,277,105	\$1,113,600	\$1,142,687	\$1,134,300
PROGRAM REVENUE				
Interest	\$875	\$1,100	\$1,000	\$1,000
Farmers Market	\$13,006	\$14,500	\$18,319	\$14,000
Arts and Crafts	\$100,886	\$95,000	\$99,468	\$99,000
Transportation	\$125,729	\$116,000	\$125,000	\$125,000
State Grant	\$0	\$0	\$0	\$0
Miscellaneous	\$46,890	\$37,000	\$41,400	\$45,300
Various Grants	\$140,162	\$0	\$7,500	\$0
TOTAL:	\$427,548	\$263,600	\$292,687	\$284,300
Special Assessment	\$827,340	\$824,500	\$824,500	\$824,500
Allowance for Uncollected Assessment	\$22,660	\$25,500	\$25,500	\$25,500
SPECIAL ASSESSMENT LEVY	\$850,000	\$850,000	\$850,000	\$850,000

**DOWNTOWN SPECIAL ASSESSMENT FUND
ADMINISTRATION
03.00530.0.601**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2015/2016 Actual	2016/2017 Authorized	2016/2017 Projected	2017/2018 Adopted
Salaries and Fringe	\$133,780	\$150,042	\$141,840	\$147,545
Operations and Administration	\$18,357	\$22,000	\$20,000	\$20,700
Office Supplies	\$2,525	\$2,500	\$2,000	\$2,000
Transportation and Travel	\$51	\$100	\$50	\$100
Insurance	\$9,017	\$9,045	\$9,045	\$8,333
Office Rent	\$18,743	\$25,350	\$22,000	\$23,725
Machine Contract	\$1,392	\$2,000	\$1,800	\$2,000
Other Expenses	\$19,035	\$19,739	\$19,800	\$19,200
TOTAL:	\$202,900	\$230,776	\$216,535	\$223,603
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$202,900	\$230,776	\$216,535	\$223,603

**DOWNTOWN SPECIAL ASSESSMENT FUND
MARKETING
03.00530.0.602**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2015/2016 Actual	2016/2017 Authorized	2016/2017 Projected	2017/2018 Adopted
Salaries and Fringe	\$124,390	\$135,575	\$135,000	\$146,379
Promotions	\$28,959	\$28,000	\$28,000	\$28,140
Printing	\$7,841	\$6,000	\$8,500	\$6,700
Events	\$12,935	\$0	\$11,000	\$6,000
Advertising	\$20,472	\$8,000	\$16,000	\$13,290
Postage	\$0	\$2,000	\$1,500	\$2,000
Contingency	\$0	\$100	\$100	\$100
Website	\$1,291	\$500	\$4,895	\$2,000
Branding Campaign				
TOTAL:	\$195,888	\$180,175	\$204,995	\$204,609
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$100,151	\$65,937	\$63,196	\$71,839

**DOWNTOWN SPECIAL ASSESSMENT FUND
ENVIRONMENTAL MAINTENANCE
03.00530.0.603**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2015/2016 Actual	2016/2017 Authorized	2016/2017 Projected	2017/2018 Adopted
Salaries and Fringe	\$159,979	\$157,712	\$162,000	\$162,983
Operations and Administration	\$31,417	\$30,000	\$31,000	\$31,000
Insurance	\$8,296	\$8,045	\$8,045	\$8,102
Special Projects	\$18,672	\$10,000	\$18,100	\$10,000
Depreciation	\$17,416	\$16,650	\$16,650	\$16,642
Horticulture-Watering Contract	\$11,345	\$7,280	\$7,563	\$7,300
Alarm	\$1,051	\$625	\$1,100	\$1,100
TOTAL:	\$248,176	\$230,312	\$244,458	\$237,127
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$248,176	\$230,312	\$244,458	\$237,127

**DOWNTOWN SPECIAL ASSESSMENT FUND
ECONOMIC DEVELOPMENT
03.00530.0.604**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2015/2016 <u>Actual</u>	2016/2017 <u>Authorized</u>	2016/2017 <u>Projected</u>	2017/2018 <u>Adopted</u>
Salaries and Fringe	\$93,036	\$117,452	\$117,000	\$119,293
Special Projects	<u>\$6,782</u>	<u>\$0</u>	<u>\$4,911</u>	<u>\$3,000</u>
TOTAL:	\$99,818	\$117,452	\$121,911	\$122,293
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$99,818	\$117,452	\$121,911	\$122,293

**DOWNTOWN SPECIAL ASSESSMENT FUND
TRANSPORTATION
03.00530.0.605**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2015/2016 Actual	2016/2017 Authorized	2016/2017 Projected	2017/2018 Adopted
Salaries and Fringe	\$42,139	\$42,126	\$42,100	\$43,105
Rent	\$15,834	\$12,500	\$12,700	\$12,786
Sales Tax	\$9,357	\$9,280	\$10,060	\$10,000
Insurance	\$1,110	\$1,125	\$1,125	\$1,089
Operations	\$3,801	\$400	\$1,000	\$950
TOTAL:	\$72,241	\$65,431	\$66,985	\$67,930
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

**DOWNTOWN SPECIAL ASSESSMENT FUND
SECURITY
03.00530.0.606**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2015/2016 Actual	2016/2017 Authorized	2016/2017 Projected	2017/2018 Adopted
Salaries and Fringe	\$130,917	\$130,223	\$128,000	\$121,788
Depreciation	\$15,477	\$17,500	\$17,500	\$17,500
Insurance	\$19,812	\$15,500	\$17,000	\$13,850
Operations/Education	\$7,897	\$7,000	\$6,800	\$6,700
Telephone	\$2,192	\$3,700	\$3,000	\$3,700
Other	\$0	\$6,100	\$6,100	\$6,100
TOTAL:	\$176,295	\$180,023	\$178,400	\$169,638
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$176,295	\$180,023	\$178,400	\$169,638

**DOWNTOWN SPECIAL ASSESSMENT FUND
MISCELLANEOUS PROGRAM EXPENSES**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2015/2016 <u>Actual</u>	2016/2017 <u>Authorized</u>	2016/2017 <u>Projected</u>	2017/2018 <u>Adopted</u>
Farmers Market	\$10,886	\$11,931	\$13,258	\$11,000
Arts and Crafts	\$69,454	\$62,000	\$61,111	\$62,000
Various Grants and Other Events	<u>\$178,787</u>	<u>\$10,000</u>	<u>\$9,534</u>	<u>\$10,600</u>
TOTAL:	\$259,127	\$83,931	\$83,903	\$83,600
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT

	2015/2016 Actual	2016/2017 Authorized	2016/2017 Projected	2017/2018 Adopted
PROGRAM EXPENDITURES				
Administration	\$12,025	\$11,030	\$11,530	\$11,330
Marketing	\$695	\$2,000	\$1,500	\$1,200
Environmental Maintenance	\$9,955	\$17,235	\$11,135	\$13,135
Personnel	\$28,287	\$25,480	\$26,900	\$26,725
Miscellaneous Expense	\$7,200	\$7,200	\$7,200	\$7,200
Security	\$33,840	\$27,705	\$29,130	\$29,060
TOTAL:	\$92,002	\$90,650	\$87,395	\$88,650
PROGRAM REVENUE				
Interest	\$118	\$250	\$250	\$250
Donated Services	\$8,400	\$8,400	\$8,400	\$8,400
Miscellaneous	\$500	\$1,000	\$1,000	\$1,000
City Reimbursement (50/50)	\$2,468	\$6,000	\$3,000	\$4,000
TOTAL:	\$11,486	\$15,650	\$12,650	\$13,650
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	2015/2016 Actual	2016/2017 Authorized	2016/2017 Projected	2017/2018 Adopted
Administration Personnel	\$1,634	\$1,800	\$1,800	\$2,000
Audit	\$5,500	\$5,500	\$5,500	\$5,500
Office Expense	\$2,595	\$1,000	\$1,500	\$1,000
Insurance	\$2,296	\$2,730	\$2,730	\$2,830
TOTAL:	\$12,025	\$11,030	\$11,530	\$11,330
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$3,530	\$10,780	\$10,780	\$11,080

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
MARKETING
18.00532.0.602

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2015/2016 Actual</u>	<u>2016/2017 Authorized</u>	<u>2016/2017 Projected</u>	<u>2017/2018 Adopted</u>
Marketing	\$695	\$2,000	\$1,500	\$1,200
TOTAL:	\$695	\$2,000	\$1,500	\$1,200
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$2,000	\$2,000	\$1,200

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2015/2016 Actual	2016/2017 Authorized	2016/2017 Projected	2017/2018 Adopted
Equipment	\$1,034	\$1,035	\$1,035	\$1,035
Horticulture	\$2,294	\$2,100	\$2,100	\$2,000
Operations & Maintenance	\$454	\$900	\$800	\$900
Special Projects	\$4,973	\$12,000	\$6,000	\$8,000
Trash Dumpster (Donated)	\$1,200	\$1,200	\$1,200	\$1,200
TOTAL:	\$9,955	\$17,235	\$11,135	\$13,135
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$8,500	\$9,035	\$9,035	\$6,935

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2015/2016 Actual	2016/2017 Authorized	2016/2017 Projected	2017/2018 Adopted
Security Personnel	\$26,704	\$19,100	\$20,400	\$20,400
Security Benefits	\$4,893	\$4,805	\$5,130	\$5,200
Security Insurance	\$1,237	\$3,000	\$3,000	\$2,660
Security Operations	\$1,006	\$800	\$600	\$800
TOTAL:	\$33,840	\$27,705	\$29,130	\$29,060
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$34,620	\$27,705	\$27,705	\$29,060

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
PERSONNEL**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2015/2016 Actual	2016/2017 Authorized	2016/2017 Projected	2017/2018 Adopted
FT Maintenance	\$21,485	\$20,480	\$21,500	\$21,125
PT Maintenance	\$1,781	\$0	\$0	\$0
Benefits	\$5,021	\$5,000	\$5,400	\$5,600
TOTAL:	\$28,287	\$25,480	\$26,900	\$26,725
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$28,350	\$25,480	\$25,480	\$26,725

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2015/2016 Actual</u>	<u>2016/2017 Authorized</u>	<u>2016/2017 Projected</u>	<u>2017/2018 Adopted</u>
Donated Service A & B	<u>\$7,200</u>	<u>\$7,200</u>	<u>\$7,200</u>	<u>\$7,200</u>
TOTAL:	\$7,200	\$7,200	\$7,200	\$7,200
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

AVIATION ENTERPRISE FUND APPROPRIATIONS

DEPARTMENT OF AVIATION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Maintenance and Operations	54%	Sq.Ft. Terminal Maintained	450,000	450,000	450,000
		Sq.Ft. Maintenance Building Maintained	19,241	19,241	19,241
		Sq.Ft. Rescue Building Maintained	16,000	16,000	16,000
		Sq.Ft. Parking Garage Maintained	1,020,000	1,020,000	1,020,000
		Runway Lights Maintained	1,405	1,405	1,405
		Taxiway Lights Maintained	650	650	650
		Heavy Duty Equipment and Vehicles Maintained	100	100	100
		Passengers Enplaned (Calendar Year)	995,622	1,000,000	1,000,000
Security	14%	Provided by Private Security (G4S)			
Administration/Management	20%	Daily Passenger Aircraft Operations	120	120	120
		Passenger Carrier Landing Weight (1,000's)	1,498,968	1,500,000	1,500,000
		Tons Enplaned Freight (Calendar Year)	19,473	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	191	209	200

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Deputy Commissioner	18E	\$57,896-\$76,870	1	1
Airport Maintenance Supervisor	15M	\$46,686-\$62,132	1	1
Assistant Airport Maintenance Supervisor	13M	\$42,892-\$55,035	1	0
Accountant II	15	\$54,587-\$61,624	1	1
Geographic Information Specialist	14	\$51,112-\$58,156	1	1
Accountant I	11	\$41,846-\$48,172	1	1
Administrative Assistant	10	\$39,200-\$45,529	2	2
Clerk III	8	\$35,471-\$39,819	1	1
Administrative Aide	7	\$33,660-\$37,782	1	1
		Subtotal	10	9

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Electrician	FLAT	\$30.80	2	2
Steamfitter	FLAT	\$30.25	2	2
Plumber	FLAT	\$30.25	1	1
Painter	FLAT	\$28.62	2	2
Carpenter	FLAT	\$29.71	1	1
Heavy Equipment Mechanic Crewleader	29	\$21.19	1	1
Airport Maintenance Crewleader	26	\$20.57	4	4
Airport Custodial Crewleader	21	\$19.54	5	5
Heavy Equipment Mechanic II	16	\$18.26-\$19.13	1	1
Storekeeper	15	\$17.96-\$18.80	1	1
Heavy Equipment Mechanic I	14	\$17.80-\$18.66	2	2
Airport Maintenance Worker II	11	\$17.09-\$18.03	3	3
Airport Operations Worker	10	\$16.87-\$17.72	9	9
Airport Maintenance Worker I	8	\$16.57-\$17.49	17	17
Gardener	7	\$16.52-\$17.42	1	1
Airport Custodial Worker II	4	\$15.95-\$16.81	1	1
Airport Custodial Worker I	3	\$15.85-\$16.73	33	33
		Subtotal	86	86
Temporary Services				
Custodial Worker	FLAT	\$15.95/Hr.	2	2
		Subtotal	2	2
		GRAND TOTAL	98	97

Aviation
04.56100

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	577,716	517,647	517,647	476,018
510200 Wages- F/T Weekly	2,899,598	3,179,410	3,179,410	3,455,188
510300 Temporary Services-P/T	45,402	59,238	59,238	67,679
510400 Overtime Wages	547,588	450,000	450,000	450,000
510800 Tool Allowance	400	800	800	800
511000 Uniform Allowance	15,975	18,000	18,000	18,000
Total Personal Services:	4,086,679	4,225,095	4,225,095	4,467,685
541200 City Provided Services	0	1,500,000	1,500,000	1,500,000
541400 City Provided Svcs.-Fire	0	1,940,433	1,940,433	2,181,336
Total Contractual & Other Services:	0	3,440,433	3,440,433	3,681,336
TOTAL:	4,086,679	7,665,528	7,665,528	8,149,021

WATER FUND APPROPRIATIONS

Total Water Department
Summary of Departmental Appropriations

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
Water Finance	291,371	391,754	324,729	386,326
Water Engineering	665,779	864,589	732,714	766,784
Water Quality Management	788,053	1,043,756	876,870	924,071
Skaneateles Watershed Program	378,185	602,387	570,464	604,409
Water Plant	<u>6,135,874</u>	<u>7,379,284</u>	<u>6,747,005</u>	<u>7,622,701</u>
TOTAL:	8,259,261	10,281,770	9,251,782	10,304,291

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Meter Readings	42%	Meters Read Special Meter Readings Hearing Notice Door Hangers	145,624 3,262 2,325	145,624 3,262 2,400	168,000 2,100 2,400
Records Handling and Accounting	48%	Customers Bills Issued/No Bills City/School Buildings Customer Payments Received Customers Serviced Phone/Counter Letter Campaign (Arrears-Water Termination) Address Changes/Reissued Bills Letters Due to Estimated Bills	39,900 163,993 125,250 43,062 1,200 8,574 11,000	39,900 163,933 125,250 43,850 1,200 8,574 10,000	39,000 152,000 128,000 44,000 1,500 8,500 9,000
Collections on Delinquent Accounts	10%	Payments Received By: - Internet - Finance/Treasury - Bank - Accounts with Payment Plans-Yearly Average TOTAL	0 26,833 96,528 300 123,661	15,069 26,500 97,000 350 138,919	20,000 37,000 78,000 350 135,350

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF WATER FINANCE

05.83100

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Utilities Billing Supervisor	15M	\$46,686-\$62,132	1	1
Account Clerk III	8	\$35,471-\$39,819	1	1
Administrative Aide	7	\$33,660-\$37,782	1	1
Account Clerk II	6	\$32,640-\$35,134	<u>5</u>	<u>5</u>
		Subtotal	8	8
<u>Temporary Services</u>				
Account Clerk II	FLAT	\$15.43/Hr.	<u>1</u>	<u>1</u>
		Subtotal	<u>1</u>	<u>1</u>
		GRAND TOTAL	9	9

Water Finance
05.83100

	FY16 Actual	FY17 Authorized	FY17 Projected	FY18 Adopted
510100 Salaries	210,768	263,837	211,454	268,776
510300 Temporary Services-P/T	17,290	25,000	13,085	16,700
510400 Overtime Wages	679	0	0	0
511000 Uniform Allowance	175	175	200	200
Total Personal Services:	228,911	289,012	224,739	285,676
520200 Office Equipment & Furnishings	1,478	1,500	1,500	1,500
Total Equipment:	1,478	1,500	1,500	1,500
540300 Office Supplies	3,342	4,840	4,340	5,000
540500 Operating Supplies & Expenses	4,610	7,227	5,000	5,000
541500 Professional Services	0	36,000	36,000	36,000
541600 Travel, Training & Development	30	175	150	150
541800 Postage & Freight	53,000	53,000	53,000	53,000
Total Contractual & Other Services:	60,982	101,242	98,490	99,150
TOTAL:	291,371	391,754	324,729	386,326

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 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	\$3,300,600	\$5,000,000
		Value of Professional Services Purchased	\$3,292,764	\$3,000,000	\$3,000,000
Water System Mapping and Surveying	10%	New Maps Prepared	35	20	20
		Plans Drawn for System Extensions or Main Replacement	40	55	55
		Hydrant Maps Updated	95	75	75
		Hydrant Maps Repaired	0	2	2
		Hydrant Information Updated	103	105	125
		Digital Map Information (GPS)	70	95	95
		Fire Service Data Updated	25	20	25
		Service Data Updates	135	150	150
		Meter Data Updated	150	200	200

DEPARTMENT OF WATER

DIVISION OF ENGINEERING

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Issuance of Water Service Permits	5%	Domestic Services	87	55	50
		Fire Services	31	16	15
		Combined Fire & Domestic	0	1	0
		Hydrant Use Permits	57	60	65
		Contractor Inquiries	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	630
		Common Council Actions Requested	31	30	30
		Major Personnel Actions & Grievances Processed	5	5	5
Development & Plan Review	10%	Projects Reviewed:			
		--Over \$250,000	5	5	5
		--Street Cuts Permits Reviewed	91	150	150

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF ENGINEERING

05.83110

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Commissioner of Water	20E	\$69,874-\$90,502	1	1
Water System Manager	19E	\$63,427-\$84,405	0	1
Deputy Commissioner of Water	18E	\$57,896-\$76,870	1	1
Management Analyst	16	\$58,345-\$66,108	1	1
Water Systems Construction Engineer I	16M	\$52,256-\$71,585	1	1
Civil Engineer II	15	\$54,587-\$61,624	1	1
Office Automation Technician	11	\$41,846-\$48,172	1	1
Engineering Technician I	10	\$39,200-\$45,529	2	0
GRAND TOTAL			8	7

Water Engineering
05.83110

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	441,664	452,564	449,114	462,784
510400 Overtime Wages	0	600	300	300
511000 Uniform Allowance	175	175	200	200
Total Personal Services:	441,839	453,339	449,614	463,284
520200 Office Equipment & Furnishings	2,665	2,700	2,700	2,700
Total Equipment:	2,665	2,700	2,700	2,700
541500 Professional Services	221,275	407,750	280,000	300,000
541600 Travel, Training & Development	0	800	400	800
Total Contractual & Other Services:	221,275	408,550	280,400	300,800
TOTAL:	665,779	864,589	732,714	766,784

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Surveillance of the Watershed Policy	25%	Days Spent Patrolling Watershed	439	450	450
		Violators Cited	13	20	30
		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	50	50
		Microscopic Exams of Residential Water Samples	2	5	5
		Algicide Treatments Applied to City Reservoirs	2	5	5
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	
			2016/2017 Budget	2017/2018 Budget
Water Plant Manager	15M	\$46,686-\$62,132	1	1
Sanitarian I	13M	\$42,892-\$55,035	1	1
		Subtotal	2	2
Watershed Inspector	16	\$17.52-\$18.39	2	2
Water Treatment Plant Operator I	13	\$16.72-\$17.57	2	2
Water Treatment Plant Operator Trainee	9	\$16.68-\$17.58	0	1
		Subtotal	4	5
<hr/> <u>Temporary Services</u>				
Summer Aide	FLAT	\$10.00/Hr.	1	1
		Subtotal	1	1
		GRAND TOTAL	7	8

Water Quality Management
05.83300

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	125,129	133,004	130,500	137,408
510200 Wages- F/T Weekly	124,561	152,878	152,878	145,559
510300 Temporary Services-P/T	576	4,800	4,708	10,400
510400 Overtime Wages	5,174	12,500	0	0
510600 Car Allowance	1,755	1,800	1,800	1,800
511000 Uniform Allowance	1,150	1,150	1,200	1,200
Total Personal Services:	258,346	306,132	291,086	296,367
520200 Office Equipment & Furnishings	0	500	500	1,000
520600 Operating Equipment	0	4,000	4,000	4,000
Total Equipment:	0	4,500	4,500	5,000
540100 Motor Equipment Operating Supplies	6,308	13,300	11,000	12,000
540200 Motor Equipment Repair Supplies & Services	0	500	500	500
540300 Office Supplies	1,821	3,000	3,000	3,000
540500 Operating Supplies & Expenses	444,842	592,640	479,640	493,140
540700 Equipment Repair, Supplies & Services	1,971	8,000	4,000	8,000
541100 Utilities	6,947	10,800	10,100	10,800
541500 Professional Services	66,039	102,534	70,744	92,964
541600 Travel, Training & Development	1,630	2,350	2,300	2,300
541800 Postage & Freight	148	0	0	0
Total Contractual & Other Services:	529,707	733,124	581,284	622,704
TOTAL:	788,053	1,043,756	876,870	924,071

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Watershed Management	100%	Number of Farm Equivalents Completed (Planning)	2.6	1	3
		Acres of Land Protected (Implemented)	460	200	300
		CREP Acres (w/ Contracts) Protected	0	22	10
		Whole Farm Plan Updates	43	43	43
		Plan Revisions	6	3	5
		BMP Field Reviews	12	12	12

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM

05.83350

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Geographic Information Specialist II	15	\$54,587-\$61,624	1	1
Administrative Analyst	11	\$41,846-\$48,172	0	1
Administrative Assistant	10	\$39,200-\$45,529	1	0
		GRAND TOTAL	2	2

Skaneateles Watershed Program
05.83350

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	104,979	104,787	105,164	106,909
510400 Overtime Wages	<u>352</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Personal Services:	105,331	104,787	105,164	106,909
520200 Office Equipment & Furnishings	<u>1,627</u>	<u>1,000</u>	<u>500</u>	<u>1,000</u>
Total Equipment:	1,627	1,000	500	1,000
540700 Equipment Repair, Supplies & Services	0	1,000	500	1,000
541500 Professional Services	271,226	495,000	464,000	495,000
541600 Travel, Training & Development	<u>0</u>	<u>600</u>	<u>300</u>	<u>500</u>
Total Contractual & Other Services:	271,226	496,600	464,800	496,500
TOTAL:	378,185	602,387	570,464	604,409

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Water System Maintenance	56%	Repairs to Mains, Conduits & Services	358	375	375
Policy Development		Hydrants Repaired	5	6	6
		Hydrants Inspected	2,813	2,900	2,900
		Dig Curb Box	172	185	185
		Main Gates Repaired	78	85	85
		Abandon Services	108	125	125
		Broken Stops	23	28	28
		New Domestic	28	40	40
		New Fire	17	25	25
		Install Auto Flusher/Sample Sites	4	4	4
		Ross Valves Out/Repaired	3	3	3
		Main Extension	3	3	3
		Replace Pumps	1	2	2
		Street Cuts Repaired	200	250	250
Management of Site Restoration	20%	Number of Street Cuts	104	165	170
		Number of Square Feet	22,000	24,300	25,300
		Value of Restoration	\$518,000	\$525,000	\$600,000
		Sidewalks, Driveways & Curbing:			
		Number of Cuts	100	130	130
		Number of Square Feet	23,100	25,000	25,000
		Value of Restoration	\$298,300	\$300,000	\$300,000

DEPARTMENT OF WATER

PLANT SECTION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated	
Water Meter Replacement and Maintenance	4%	Service Calls	4,912	4,237	4,500	
		Meters Tested	174	72	185	
		Installation of New Meters				
		--Residential	3,036	1,688	3,080	
		--Commercial	16	17	19	
		Minor Plumbing Repairs by City	19	23	23	
		Number of Remotes Installed Meters Repaired	3,613 162	2,400 200	3,800 180	
Water System Expansion	7%	Installation of New Services	47	60	60	
		Installation of New Gates	29	35	35	
		Installation of New Hydrants	50	50	50	
Vehicle Maintenance	5%	Repair Orders Placed	785	800	800	
		Vehicles in Fleet	51	49	50	
		Construction Equipment in Inventory	50	48	50	
Purchasing, Payroll and Accounting	4%	Purchase Requisitions Initiated	450	500	500	
		Claims Processed	555	550	575	
		Personnel Files Maintained	113	110	110	
		Payroll Checks Processed	3,000	3,000	3,000	
		Miscellaneous Billing & Statements	38	45	50	
Lead Service Replacement	4%	Lead Service Replacement	41	50	50	

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION

05.83400

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Supt. of Maintenance & Operations	16M	\$52,256-\$71,585	1	1
Ass't. Supt. of Maintenance & Operations	15M	\$46,686-\$62,132	2	2
Meter Replacement Supervisor	15M	\$46,686-\$62,132	1	1
Supervisor of Stores & Services	13M	\$42,892-\$55,035	1	1
Instrumentation Mechanic	13	\$47,860-\$54,900	1	1
Secretary to Commissioner of Water	11	\$41,846-\$48,172	1	1
Administrative Aide	7	\$33,660-\$37,782	1	1
Account Clerk II	6	\$32,640-\$35,134	2	2
		Subtotal	10	10
Electrician	FLAT	\$30.80	1	1
Plumber	FLAT	\$30.25	3	3
Heavy Equipment Mechanic Crewleader	29	\$21.19	1	1
Principal Water Plant Operator Crewleader	24	\$20.41	0	1
Water Maintenance Crewleader	24	\$20.41	6	5
Storekeeper	15	\$17.96-\$18.80	1	1
Underground Facilities Locator	15	\$17.96-\$18.80	1	1
HEM I	14	\$17.80-\$18.66	2	2
Water Treatment Plant Operator I	13	\$17.46-\$18.31	4	4
Water Maintenance Worker II	12	\$17.32-\$18.22	9	9
Emergency Valve Operator	11	\$17.09-\$18.03	4	4

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION

05.83400

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Control Center Attendant	11	\$17.09-\$18.03	8	8
Water Meter Repair Worker II	9	\$16.68-\$17.58	1	3
Motor Equipment Operator	8	\$16.57-\$17.49	2	2
Ass't. Emergency Valve Operator	8	\$16.57-\$17.49	4	4
Maintenance Worker I	8	\$16.57-\$17.49	3	3
Water Maintenance Worker I	8	\$16.57-\$17.49	15	15
Water Meter Repair Worker I	7	\$16.52-\$17.42	2	0
Meter Reader	7	\$16.52-\$17.42	4	4
Laborer II	5	\$16.09-\$17.01	2	2
Custodial Worker	1	\$15.09-\$15.95	1	1
		Subtotal	74	74
		GRAND TOTAL	84	84

Water Plant
05.83400

	FY16 Actual	FY17 Authorized	FY17 Projected	FY18 Adopted
510100 Salaries	414,362	473,717	422,355	481,790
510200 Wages- F/T Weekly	2,787,336	2,909,072	2,500,000	3,033,673
510300 Temporary Services-P/T	0	7,500	0	0
510400 Overtime Wages	571,636	650,000	675,000	750,000
510600 Car Allowance	2,720	0	0	0
510800 Tool Allowance	600	600	1,000	1,200
511000 Uniform Allowance	13,975	15,625	14,500	14,800
Total Personal Services:	3,790,628	4,056,514	3,612,855	4,281,463
520200 Office Equipment & Furnishings	778	2,460	0	0
520600 Operating Equipment	233,215	355,000	350,000	355,000
Total Equipment:	233,993	357,460	350,000	355,000
540100 Motor Equipment Operating Supplies	101,095	150,851	125,000	140,000
540200 Motor Equipment Repair Supplies & Services	143,739	265,000	265,000	265,000
540300 Office Supplies	13,489	13,033	13,000	13,350
540500 Operating Supplies & Expenses	837,128	1,013,726	948,300	1,053,300
540700 Equipment Repair, Supplies & Services	13,347	10,500	5,000	5,000
540800 Uniforms	4,060	14,600	11,600	12,600
541100 Utilities	219,424	469,500	411,000	466,488
541500 Professional Services	772,654	1,022,600	1,000,000	1,025,000
541600 Travel, Training & Development	5,778	5,500	5,250	5,500
541800 Postage & Freight	539	0	0	0
Total Contractual & Other Services:	2,111,253	2,965,310	2,784,150	2,986,238
TOTAL:	6,135,874	7,379,284	6,747,005	7,622,701

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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Digging Division	23%	Repair Mains	20	21	22
		Repair House Laterals	37	31	35
		Repair House Vents	50	31	130
		Repair Catch Basin Laterals	14	14	30
		Repair Manholes	1	1	1
		Other Cave-Ins or Dig Jobs	44	40	40
		Maintain Street Cuts	0	20	20
Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	4,905	4,900	5,000
		Jet Clean Main Sewers (Sections)	1,494	1,495	1,495
		Jet Clean Main Sewers (Miles)	75	75	75
		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. 2015/2016 Actual	VI. 2016/2017 Estimate	VII. 2017/2018 Anticipated
Mason Division	24%	Catch Basins Repaired	696	860	800
		Manholes Cut Out	45	28	30
		Manholes Raised/Repaired	1	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	13%	Catch Basins Cleaned	7,679	5,000	5,000
		Pick Up Mason Piles	100	100	100
		Basin Tops Cleaned	2,500	2,500	2,500
TV Inspections	4%	Sewer Sections Inspected	200	160	170
		Feet Inspected	26,234	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
Locator	5%	DSNY Locations	2,500	10,570	5,000
		Emergency Locations	500	550	525
		Vent/Lateral Locations	300	325	300

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF SEWERS AND STREAMS

06.81100

Position	Grade	Rate	Number of Positions	
			2016/2017 Budget	2017/2018 Budget
Superintendent of Sewers and Streams	16M	\$52,256-\$71,585	1	1
Closed Circuit T.V. Operator	10	\$39,200-\$45,529	2	2
		Subtotal	3	3
Sewer Maintenance Crewleader	24	\$20.41	5	5
Underground Facilities Locator	15	\$17.96-\$18.80	1	1
Mason	14	\$17.80-\$18.66	4	4
Motor Equipment Operator II	12	\$17.32-\$18.22	3	3
Sewer Maintenance Worker I	8	\$16.57-\$17.49	32	32
		Subtotal	45	45
		GRAND TOTAL	48	48

Sewer Department
06.81100

	<u>FY16 Actual</u>	<u>FY17 Authorized</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
510100 Salaries	168,192	173,550	177,240	178,380
510200 Wages- F/T Weekly	1,279,569	1,392,661	1,558,681	1,569,806
510400 Overtime Wages	249,618	200,000	220,000	205,000
511000 Uniform Allowance	9,175	9,100	8,725	10,275
519100 Less: Reimbursement from Other Funds	(28,767)	(15,000)	(12,000)	(15,000)
519700 Less: Reimbursement from Street Reconstruction	0	(15,000)	(15,000)	(20,000)
Total Personal Services:	1,677,788	1,745,311	1,937,646	1,928,461
520600 Operating Equipment	0	16,000	16,000	0
Total Equipment:	0	16,000	16,000	0
540100 Motor Equipment Operating Supplies	76,365	120,000	108,060	104,500
540200 Motor Equipment Repair Supplies & Services	88,898	66,000	87,600	70,000
540300 Office Supplies	0	400	300	400
540500 Operating Supplies & Expenses	359,456	426,400	548,150	496,350
540700 Equipment Repair, Supplies & Services	7,880	9,500	7,000	7,500
540800 Uniforms	2,974	5,000	5,000	6,500
541500 Professional Services	46,935	35,000	36,000	20,000
541600 Travel, Training & Development	0	400	400	400
541800 Postage & Freight	2,058	2,000	2,000	2,000
543000 Payments to Other Governments	888	8,600	1,000	7,500
Total Contractual & Other Services:	585,455	673,300	795,510	715,150
TOTAL:	2,263,243	2,434,611	2,749,156	2,643,611

**CASH CAPITAL APPROPRIATIONS
AND DEBT SERVICE**

Debt Service Appropriations by Fund
Summary of Principal & Interest Appropriations

	<u>FY16 Actual</u>	<u>FY17 Adopted</u>	<u>FY17 Projected</u>	<u>FY18 Adopted</u>
General Fund				
Serial Bond Principal & Interest	14,716,944	16,842,332	16,662,453	16,676,317
Aviation Fund				
Serial Bond Principal & Interest	2,111,086	5,574,450	5,574,450	3,464,050
Water Fund				
Serial Bond Principal & Interest	2,036,956	5,779,787	5,727,887	5,796,966
Sewer Fund				
Serial Bond Principal & Interest	208,284	709,997	697,610	719,513
TOTAL:	19,073,270	28,906,566	28,662,400	26,656,846

* 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>FY18 Principal</u>	<u>FY18 Interest</u>	<u>FY18 Year-End Balance</u>
General Fund						
380 Public Improvement Refunding Bonds, 2005 B	6/30/19	3.7%	9,531,077	80,121	5,742	63,429
415 Public Improvement Bonds, 2007 B	6/30/23	4.1%	9,497,000	676,769	177,652	3,843,080
425 Public Improvement Bonds, 2008 B	6/30/24	4.2%	6,830,600	464,109	141,529	3,229,425
430 Public Improvement Bonds, 2009 A	6/30/22	4.5%	11,005,000	964,674	240,300	4,244,565
435 Public Improvement Bonds, 2010 A	6/30/23	3.5%	10,556,500	889,377	186,127	4,988,596
455 Public Improvement Refunding Bonds, 2010 B	6/30/18	3.5%	7,336,481	1,075,754	43,030	
460 Public Improvement Bonds, 2011 A	6/30/31	4.2%	7,247,500	312,280	244,085	5,464,902
475 Public Improvement Bonds, 2012	6/30/32	3.1%	7,991,975	367,000	144,228	3,842,000
480 Public Improvement Bonds, 2013 A	6/30/33	3.2%	7,144,000	979,000	161,300	3,519,000
490 General Obligation Bonds, 2014 A	6/30/19	1.7%	8,335,000	1,670,000	63,460	1,670,000
495 Public Improvement Refunding Bonds, 2014	6/30/25	1.7%	9,031,310	2,119,107	97,523	890,912
500 Public Improvement Bonds, 2014 B	6/30/34	2.9%	9,212,110	754,000	313,870	7,093,000
505 Public Improvement Refunding Bonds, 2015 A	6/30/27	2.4%	13,183,470	1,038,434	530,730	10,097,613
515 Public Improvement Bonds, 2015 A	6/30/30	2.9%	6,139,500	701,000	216,901	4,841,000
520 Public Improvement Bonds, 2015 B	6/30/20	2.5%	1,500,000	375,000	30,000	825,000
525 Public Improvement Bonds, 2016 A	6/30/31	1.9%	9,692,840	1,114,840	198,374	8,578,000
TOTAL:			134,234,363	13,581,465	2,794,851	63,190,522

* 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>FY18 Principal</u>	<u>FY18 Interest</u>	<u>FY18 Year-End Balance</u>
Aviation Fund						
465 General Obligation Bonds, 2011 A	6/30/37	4.8%	44,330,000	1,265,000	1,780,450	38,120,000
485 General Obligation Bonds, 2013 B	6/30/23	2.5%	<u>5,040,000</u>	<u>370,000</u>	<u>48,600</u>	<u>1,250,000</u>
TOTAL:			49,370,000	1,635,000	1,829,050	39,370,000

* 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>FY18 Principal</u>	<u>FY18 Interest</u>	<u>FY18 Year-End Balance</u>
Water Fund						
380 Public Improvement Refunding Bonds, 2005 B	6/30/19	3.7%	2,068,553	17,389	1,246	13,766
415 Public Improvement Bonds, 2007 B	6/30/23	4.1%	326,000	23,231	6,098	131,920
425 Public Improvement Bonds, 2008 B	6/30/24	4.2%	1,000,000	67,946	20,720	472,787
430 Public Improvement Bonds, 2009 A	6/30/22	4.5%	1,200,000	105,189	26,203	462,833
440 N.Y.S. E.F.C Refunding Bonds, 2010 C	6/30/20	2.0%	2,567,607	285,000	15,862	600,000
445 N.Y.S. E.F.C Bonds, 2010 C	6/30/40	2.7%	36,381,323	1,085,000	853,220	28,140,000
455 Public Improvement Refunding Bonds, 2010 B	6/30/18	3.5%	1,332,144	195,333	7,813	
460 Public Improvement Bonds, 2011 A	6/30/31	4.2%	1,500,000	64,632	50,518	1,131,059
475 Public Improvement Bonds, 2012	6/30/32	3.1%	10,000,000	478,000	281,924	7,737,000
480 Public Improvement Bonds, 2013 A	6/30/33	3.2%	10,114,000	475,000	315,858	8,302,000
495 Public Improvement Refunding Bonds, 2014	6/30/25	1.7%	739,499	162,623	9,656	111,806
500 Public Improvement Bonds, 2014 B	6/30/34	2.9%	2,000,000	91,000	67,503	1,732,000
505 Public Improvement Refunding Bonds, 2015 A	6/30/27	2.4%	7,317,909	587,227	293,271	5,573,053
515 Public Improvement Bonds, 2015 A	6/30/30	2.9%	1,000,000	62,000	35,449	876,000
525 Public Improvement Bonds, 2016 A	6/30/31	1.9%	1,400,000	83,000	29,053	1,317,000
TOTAL:			78,947,035	3,782,570	2,014,394	56,601,224

* 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>FY18 Principal</u>	<u>FY18 Interest</u>	<u>FY18 Year-End Balance</u>
Sewer Fund						
430 Public Improvement Bonds, 2009 A	6/30/22	4.5%	255,000	22,353	5,568	98,352
435 Public Improvement Bonds, 2010 A	6/30/23	3.5%	1,000,000	84,249	17,632	472,562
495 Public Improvement Refunding Bonds, 2014	8/15/17	1.7%	310,925	81,554	2,039	
500 Public Improvement Bonds, 2014 B	6/30/34	2.9%	220,000	10,000	7,415	190,000
505 Public Improvement Refunding Bonds, 2015 A	6/30/27	2.4%	3,800,030	318,598	150,610	2,853,580
525 Public Improvement Bonds, 2016 A	6/30/31	1.9%	120,000	7,000	2,495	113,000
TOTAL:			5,705,955	523,754	185,759	3,727,494

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

Calculation for Constitutional Debt Limit & Debt Margin

*For the Combined City/School District Budget
Balances as of 6/30/2017*

Constitutional Debt Limit

Full Valuation of Taxable Real Estate by Fiscal Year

2013/2014	\$4,542,032,020
2014/2015	\$4,568,364,501
2015/2016	\$4,621,451,189
2016/2017	\$4,734,215,556
2017/2018	\$4,809,114,502
 Five-Year Average Full Valuation	 \$4,655,035,554
9% of 5-Year Average*	\$418,953,200

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

Constitutional Debt Margin

Gross Principal Outstanding (Before Exclusion)	\$210,284,936
Exclusions	
Water Fund Principal Outstanding	\$58,983,794
Sewer Fund Principal Outstanding	\$4,131,248
Total Exclusions	\$63,115,042
Net Principal Outstanding (Less Exclusions)	\$147,169,894
Constitutional Debt Margin**	\$271,783,306

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

SYRACUSE CITY SCHOOL DISTRICT BUDGET

CITY SCHOOL DISTRICT BUDGET FOR THE PERIOD JULY 1, 2017 – JUNE 30, 2018

The Syracuse City School District's general fund budget for the fiscal year 2017/2018 is \$417,563,853. This is a 2.6% increase from the 2016/2017 authorized expenditure budget of \$407,058,998. 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 26, 2017. The Common Council passed amendments on May 8, 2017 confirming the revised budget as shown below.

	2016/2017 Authorized Budget	2017/2018 Adopted Budget	Change From Prior Year
Expenditures Net of 1%	\$406,415,118	\$416,916,974	\$10,501,856
Non-Tax Revenues	\$342,027,123	\$352,229,066	\$10,201,943
Tax Budget	\$64,387,995	\$64,687,908	\$ 299,913
+ 1% Pursuant to Law	\$643,880	\$646,879	\$2,999
Total Tax Levy	\$65,031,875	\$65,334,787	\$302,912
Total Budget (with 1%)	\$407,058,998	\$417,563,853	\$10,504,855

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

		2017/18 <u>Proposed Budget</u>
SURPLUS, BALANCE OF PRIOR YEARS		\$8,900,000
<u>OTHER REVENUES</u>		
SALES TAX	637,989	
SUMMER SCHOOL TUITION	20,000	
INTERSCHOLASTIC ADMISSIONS	5,000	
HEALTH SERVICES	125,000	
INTEREST ON INVESTMENT	100,000	
SCHOOL BUILDING USE	80,000	
EQUIPMENT RENTAL	6,000	
COMMISSIONS	75,000	
SALE OF SCRAP/OBSOLETE EQUIPMENT	26,000	
OTHER COMPENSATION FOR LOSS	1,100	
GIFTS AND DONATIONS	50,000	
MISCELLANEOUS REVENUE OTHER SOURCES	1,140,000	
INTERFUND	4,750,000	
CITY GENERAL FUND TRANSFER	0	
TOTAL OTHER REVENUES:		\$7,016,089
<u>STATE OF NEW YORK</u>		
CONSOLIDATED OPERATING AID	288,107,111	
COMMUNITY SCHOOLS AID	0	
LEGISLATIVE STATE AID REQUEST	0	
LOTTERY AID	43,143,304	
STATE AID CHAPTER ONE ACCRUAL	0	
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:		\$334,627,977

TOTAL REVENUES

	2017/18 <u>Proposed Budget</u>
STATE MEDICAID REIMBURSEMENT:	\$0
MISCELLANEOUS REVENUE	\$85,000
FEDERAL MEDICAID REIMBURSEMENT:	\$1,000,000
E-RATE REIMBURSEMENT(SMARTNET):	\$600,000
<u>TOTAL: ESTIMATED REVENUES</u>	<u>\$352,229,066</u>
<u>COMPUTATION OF TAX LEVY</u>	
TOTAL APPROPRIATIONS	\$416,916,974
LESS: ESTIMATED REVENUES	\$352,229,066
TAX BUDGET	\$64,687,908
ONE PERCENT ADDED PURSUANT TO LAW	646,879
<u>TOTAL SCHOOL TAX LEVY</u>	<u>\$65,334,787</u>

SYRACUSE CITY SCHOOL DISTRICT

TOTAL REVENUES

	<u>Authorized 2016/17</u>	<u>Adopted 2017/18</u>	<u>Variance</u>
State Aid Revenue	\$321,567,698	\$334,627,977	\$13,060,279
Miscellaneous Federal Aid	1,161,325	685,000	(\$476,325)
Medicaid	1,000,000	1,000,000	\$0
Other Revenues	7,298,100	7,016,089	(\$282,011)
Planned Use of Budget Surplus	11,000,000	8,900,000	(\$2,100,000)
School Tax Levy	<u>65,031,875</u>	<u>65,334,787</u>	<u>\$302,912</u>
TOTAL:	\$407,058,998	\$417,563,853	\$10,504,855

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18	
		Actual	FTE	Adopted	FTE	Proposed Budget	
		Expenditures		Budget			
10100	Board of Education						
1980	Stipend/Contract Agreement	\$ 52,500	7.00	\$ 52,500	7.00	52,500	
4280	Advertising	-	-	200	-	200	
4430	Legal Services	20,620	-	24,200	-	24,200	
4450	Contract Services	1,050	-	1,500	-	1,500	
4750	Out-of-District Staff Travel	17,158	-	30,000	-	30,000	
4840	BOCES Services	12,852	-	12,840	-	12,840	
4980	Contractual Membership	106,140	-	112,841	-	112,841	
5010	Office Supplies & Equipment	411	-	800	-	800	
5520	Food Supplies	396	-	1,000	-	1,000	
8010	State Retirement (ERS)	1,387	-	2,174	-		
8020	Teachers Retirement (TRS)	1,505	-	879	-	1,470	
8030	Social Security	3,052	-	3,255	-	3,255	
8050	Medical	19,349	-	33,500	-	6,700	
8060	Dental	1,720	-	2,945	-	1,086	
8090	Medicare	714	-	763	-	761	
8110	Unemployment	429	-	-	-	-	
Total	Board of Education	\$ 239,284	7.00	\$ 279,397	7.00	\$ 249,153	
10400	District Clerk						
1800	Clerical	\$ 55,816	1.50	\$ 69,836	1.50	\$ 74,190	
4740	In-District Staff Travel	-	-	50	-	50	
4750	Out-of-District Staff Travel	-	-	1,000	-	1,000	
8010	State Retirement (ERS)	9,387	-	8,570	-	9,141	
8030	Social Security	3,205	-	4,330	-	4,600	
8050	Medical	15,055	-	16,750	-	16,750	
8060	Dental	1,034	-	1,210	-	1,252	
8090	Medicare	750	-	1,013	-	1,076	
8110	Unemployment	81	-	64	-		
Total	District Clerk	\$ 85,328	1.50	\$ 102,823	1.50	\$ 108,059	

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18	
		Actual	FTE	Adopted	FTE	Proposed Budget	
		Expenditures		Budget			
12400	Chief School Administrator						
1000	Superintendent of Schools	\$ 245,386	1.00	\$ 282,349	1.00	\$ 228,438	
1015	Senior Administrative Staff	147,586	1.00	158,405	1.00	151,519	
1800	Clerical	172,212	3.00	171,596	3.00	185,844	
1820	Overtime	1,713	-	1,000	-	2,500	
1970	Automobile Allowance	31,850	-	7,200	-		
4230	Misc Insurance	-	-	12,100	-	12,100	
4310	Land/Building Rental					1,250	
4450	Contract Services	1,403	-	2,400	-	2,400	
4480	Catered Food	6,715	-	6,000	-	7,000	
4750	Out-of-District Staff Travel	18,807		11,400		18,600	
4980	Contractual Membership	9,529	-	3,885	-	9,885	
5010	Office Supplies & Equipment	3,151	-	7,600	-	7,600	
5430	Miscellaneous Supplies	1,218	-	2,600	-	3,600	
5520	Food Supplies	665	-	2,500	-	3,750	
8010	State Retirement (ERS)	53,707	-	45,757	-	46,765	
8020	Teachers Retirement (TRS)	28,608	-	31,424	-	22,387	
8030	Social Security	26,474	-	30,245	-	26,371	
8050	Medical	38,468	-	56,950	-	30,150	
8060	Dental	2,800	-	4,155	-	2,338	
8090	Medicare	8,442	-	8,998	-	8,240	
8110	Unemployment	647	-	438	-	228	
Total	Chief School Administrator	\$ 799,382	5.00	\$ 847,002	5.00	\$ 770,966	

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget	
13100	Business Administration						
1015	Senior Administrative Staff	\$ 152,421	1.00	\$ 151,057	1.00	\$	167,449
1035	Director - Non-Certified	103,164	1.00	100,874	1.00		105,366
1040	Administrator - Certified	131,831	1.00	133,715	1.00		143,443
1095	Assistant Director - Non-Cert	80,193	1.00	86,572	1.00		88,736
1600	Support Staff Non Certified	449,313	9.00	593,637	8.00		545,332
1740	Programmers/Analyst	128,114	3.00	188,981			
1800	Clerical	954,893	21.00	1,044,939	23.00		1,145,077
1820	Overtime	28,241	-	36,000	-		38,000
4070	Consultant	541,888	-	565,659	-		405,763
4190	Data access Subscription	5,400					
4340	Non-Instruct Equip Rental	1,141	-	1,600	-		1,600
4450	Contract Services	160,268	-	186,000	-		186,000
4730	Postage		-	6,468	-		6,468
4740	In-District Staff Travel	180	-	150	-		150
4750	Out-of-District Staff Travel	14,901	-	15,500	-		15,500
4790	Maintenance Agreements	3,600	-	6,000	-		6,000
4840	BOCES Services	1,742	-	3,500	-		3,500
4980	Contractual Membership	963	-	2,200	-		2,200
5010	Office Supplies & Equipment	30,102	-	32,150	-		33,000
5190	Computer Software	-	-	104,000	-		139,000
8010	State Retirement (ERS)	327,535	-	302,222	-		293,153
8030	Social Security	116,529	-	142,035	-		133,890
8050	Medical	348,420	-	412,050	-		379,245
8060	Dental	26,794	-	33,605	-		33,682
8090	Medicare	27,969	-	33,866	-		32,384
8110	Unemployment	3,680	-	1,717	-		1,606
Total	Business Administration	\$ 3,639,281	37.00	\$ 4,184,497	35.00	\$	3,906,544

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual	FTE	Adopted	FTE	Proposed Budget
		Expenditures		Budget		
13200	Auditing					
1630	Internal/Claims Auditor	\$ 51,378	1.00	\$ 58,500	1.00	\$ 61,045
1800	Clerical	5,677	-	-	-	-
4450	Contract Services	203,698	-	233,100	-	236,100
4750	Out-of-District Staff Travel	570	-	1,400	-	1,400
5010	Office Supplies & Equipment	414	-	270	-	270
8010	State Retirement (ERS)	9,036	-	8,774	-	9,178
8030	Social Security	3,282	-	3,627	-	3,785
8050	Medical	15,055	-	16,750	-	16,750
8060	Dental	1,034	-	1,210	-	1,252
8090	Medicare	767	-	848	-	885
8110	Unemployment	176	-	75	-	32
Total	Auditing	\$ 291,087	1.00	\$ 324,554	1.00	\$ 330,697
13450	Purchasing					
1140	Supervisor - Non-Certified	\$ 2,029	-	\$ -	-	\$ -
1800	Clerical	93,616	2.00	98,320	-	-
1820	Overtime	-	-	10,000	-	-
4280	Advertising	285	-	3,000	-	-
4450	Contract Services	274,795	-	320,000	-	524,237
4750	Out-of-District Staff Travel	-	-	250	-	-
4980	Contractual Membership	-	-	250	-	-
5010	Office Supplies & Equipment	4,592	-	4,000	-	-
5190	Computer Software	-	-	1,000	-	-
8010	State Retirement (ERS)	16,594	-	17,223	-	-
8030	Social Security	5,679	-	6,716	-	-

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual		Adopted		Proposed Budget
		Expenditures	FTE	Budget	FTE	
13450	Purchasing					
8050	Medical	22,114	-	23,450	-	-
8060	Dental	1,522	-	1,735	-	-
8090	Medicare	1,328	-	1,571	-	-
8110	Unemployment	163	-	126	-	-
Total	Purchasing	\$ 422,717	2.00	\$ 487,641	-	\$ 524,237
14200	Legal					
4430	Legal Services	\$ 870,195	-	\$ 600,000	-	\$ 600,000
14300	Personnel					
1015	Senior Administrative Staff	\$ 278,391	2.00	\$ 298,871	2.00	\$ 318,390
1030	Director - Certified	-	-	-	-	\$ 136,550
1035	Director - Non-Certified	422,699	3.00	347,600	4.00	259,188
1040	Administrator - Certified	87,353	1.00	89,023	-	-
1070	Administrator - Non-Certified	-	-	-	1.00	93,530
1370	Coordinator	137,878	1.50	138,962	1.50	146,875
1500	Certified Support Staff	955,788	13.00	1,025,082	13.00	978,793
1600	Support Staff Non Certified	632,266	9.00	623,747	7.00	502,786
1800	Clerical	512,338	10.50	551,687	12.50	667,682
1820	Overtime	9,913	-	17,650	-	17,650
1850	Extension/Extra Certified	16,000	-	18,000	-	16,000
1975	Relocation Expense	3,131	-	-	-	75,000
1980	Stipend/contract Agreement	3,600	-	-	-	46,500
4070	Consultant	24,000	-	115,000	-	120,000
4280	Advertising	40,962	-	137,486	-	169,086
4450	Contract Services	1,029,575	-	1,772,438	-	899,172
4740	In-District Staff Travel	5,058	-	4,943	-	4,943
4750	Out-of-District Staff Travel	35,689	-	57,927	-	127,827

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual		Adopted		Proposed Budget
		Expenditures	FTE	Budget	FTE	
4810	Career Ladder Plan	\$ 185,827	-	\$ 225,000	-	\$ 612,675
4980	Contractual Membership	275	-	1,300	-	1,300
5010	Office Supplies & Equipment	25,386	-	48,165	-	48,165
5190	Computer Software	115,897	-	15,000	-	15,000
5430	Miscellaneous Supplies	1,059	-	-	-	2,372
5520	Food Supplies	3,660	-	200	-	200
8010	State Retirement (ERS)	230,029	-	197,759	-	180,416
8020	Teachers Retirement (TRS)	215,648	-	185,998	-	181,159
8030	Social Security	177,668	-	189,204	-	194,514
8050	Medical	432,334	-	502,500	-	415,345
8060	Dental	30,916	-	37,998	-	35,560
8090	Medicare	42,346	-	45,104	-	47,255
8110	Unemployment	4,040	-	1,864	-	1,920
Total	Personnel	\$ 5,659,729	40.00	\$ 6,648,508	41.00	\$ 6,315,854
14600	Records Management Officer					
1800	Clerical	\$ 44,820	1.00	\$ 45,573	1.00	\$ 46,034
8010	State Retirement (ERS)	7,223	-	5,970	-	6,030
8030	Social Security	2,536	-	2,826	-	2,854
8050	Medical	15,729	-	16,750	-	16,750
8060	Dental	1,072	-	1,210	-	1,252
8090	Medicare	593	-	661	-	667
8110	Unemployment	81	-	43	-	44
Total	Records Management Officer	\$ 72,055	1.00	\$ 73,033	1.00	\$ 73,631

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual		Adopted		Proposed Budget
14800	Public Information & Services	Expenditures	FTE	Budget	FTE	
1040	Administrator - Certified	\$ 106,514	1.00	\$ 109,170	1.00	112,329
1600	Support Staff Non Certified	50,635	1.00	49,905	1.00	52,687
1800	Clerical	42,156	1.00	44,420	1.00	44,952
4280	Advertising	14,089	-	40,000	-	40,000
4410	Printing Outside Vendor	128,262	-	140,000	-	140,000
4450	Contract Services	85,979	-	235,000	-	235,000
4730	Postage	334,367	-	240,000	-	230,000
4740	In-District Staff Travel	594	-	-	-	600
4750	Out-of-District Staff Travel	1,301	-	-	-	2,000
4840	BOCES Services	102,296	-	102,296	-	102,296
4980	Contractual Membership	670	-	825	-	825
5010	Office Supplies & Equipment	1,198	-	1,500	-	1,500
8010	State Retirement (ERS)	14,459	-	8,772	-	9,080
8020	Teachers Retirement (TRS)	14,006	-	12,795	-	11,008
8030	Social Security	11,750	-	12,617	-	13,018
8050	Medical	35,081	-	40,200	-	40,200
8060	Dental	2,118	-	1,735	-	3,047
8090	Medicare	2,748	-	2,951	-	3,045
8110	Unemployment	244	-	135	-	131
Total	Public Information & Services	\$ 948,466	3.00	\$ 1,042,321	3.00	\$ 1,041,718

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget	
16200	Operation of Plant						
1035	Director - Non-Certified	\$ 113,909	1.00	\$ 115,850	1.00	\$ 116,294	
1095	Assistant Director - Non-Cert	100,544	1.00	99,763	1.00	102,653	
1140	Supervisor - Non-Certified	68,162	1.00	66,625	1.00	71,535	
1600	Support Staff Non Certified	393,012	6.00	413,029	7.00	496,130	
1640	Custodial Worker	3,257,072	87.00	3,570,327	89.00	3,655,105	
1650	Custodian	3,544,884	78.00	4,010,259	78.00	4,113,226	
1680	Labor	768,977	17.00	829,002	18.00	845,151	
1800	Clerical	184,655	4.00	184,211	4.00	188,651	
1820	Overtime	1,013,641	-	851,086	-	979,892	
1940	Automotive Mechanic	183,342	4.00	217,830	4.00	238,279	
1965	Uniform Stipend	-	-	-	-	2,850	
2240	Furniture	-	-	-	-	100,000	
2980	Vehicles	75,747	-	250,000	-	500,000	
4070	Consultant	-	-	14,570	-	14,570	
4310	Land/Building Rental	246,932	-	260,451	-	260,451	
4340	Non-Instruct Equip Rental	54,347	-	140,187	-	140,187	
4410	Printing Outside Vendor	3,909	-	4,857	-	4,857	
4450	Contract Services	434,701	-	467,552	-	401,352	
4540	Electric/Gas	3,222,268	-	4,355,050	-	5,286,107	

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual		Adopted		Proposed Budget
		Expenditures	FTE	Budget	FTE	
16200	Operation of Plant					
4610	Auto/Truck Repair	\$ 95,214	-	\$ 148,566	-	\$ 148,566
4650	Equipment Repair	337	-	18,455	-	43,455
4740	In-District Staff Travel	1,590	-	1,145	-	1,145
4750	Out-of-District Staff Travel	721	-	792	-	792
4790	Maintenance Agreements	417,271	-	627,943	-	627,943
4980	Contractual Membership	415	-	1,457	-	1,457
5010	Office Supplies & Equipment	4,214	-	13,700	-	13,700
5260	Uniforms/Supplies	1,484	-	5,000	-	5,000
5730	Custodial Supplies	593,660	-	427,427	-	566,335
5740	Maintenance Supplies	23,716	-	35,000	-	35,000
5760	Repair Supplies & Parts	228,576	-	237,000	-	237,000
5990	Building Materials/Supplies	1,009,031	-	420,000	-	1,270,000
8010	State Retirement (ERS)	1,643,426	-	1,521,272	-	1,554,794
8030	Social Security	575,080	-	596,765	-	624,146
8050	Medical	2,208,151	-	2,368,450	-	2,344,993
8060	Dental	150,647	-	175,695	-	181,985
8090	Medicare	134,494	-	150,198	-	156,742
8110	Unemployment	21,782	-	8,663	-	8,851
Total	Operation of Plant	\$ 20,775,912	199.00	\$ 22,608,177	203.00	\$ 25,339,195

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual	FTE	Adopted	FTE	Proposed Budget
		Expenditures		Budget		
16210	Maintenance of Plant					
1070	Administrator - Non-Certified	\$ 84,804	1.00	\$ 84,439	1.00	\$ 87,077
1690	Tradesmen/Journeyman	2,934,818	38.00	2,872,509	39.00	2,931,505
1820	Overtime	9,462	-	5,000	-	5,000
1965	Uniform Stipend	2,850	-	-	-	-
2010	Non-Instructional Equipment	-	-	19,630	-	19,630
4450	Contract Services	1,229	-	9,713	-	9,713
4650	Equipment Repair	-	-	4,225	-	4,225
4740	In-District Staff Travel	-	-	874	-	874
5750	Gas & Oil	81,015	-	177,000	-	177,000
5760	Repair Supplies & Parts	30,836	-	40,000	-	40,000
5990	Building Materials/Supplies	747,922	-	796,560	-	796,560
8010	State Retirement (ERS)	504,324	-	438,623	-	441,660
8030	Social Security	180,282	-	183,647	-	187,462
8050	Medical	451,829	-	509,200	-	506,599
8060	Dental	31,382	-	37,030	-	38,313
8090	Medicare	42,163	-	42,955	-	43,842
8110	Unemployment	3,552	-	1,697	-	1,720
Total	Maintenance of Plant	\$ 5,106,468	39.00	\$ 5,223,102	40.00	\$ 5,291,180

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget	
16600	Central Storeroom						
1430	Driver	\$ 142,433	4.00	\$ 182,854	4.00	\$	185,263
1600	Support Staff Non Certified	54,288	1.00	54,108	2.00		116,961
1800	Clerical	256,448	6.00	266,693	7.00		319,777
1820	Overtime	6,148	-	10,000	-		10,000
2240	Furniture	-	-	20,000	-		20,000
2980	Vehicles	-	-	35,000	-		35,000
4280	Advertising	-	-	-	-		3,000
4450	Contract Services	59,134	-	66,250	-		91,250
4650	Equipment Repair	8,791	-	25,000	-		-
4730	Postage	-	-	-	-		10,000
4750	Out-of-District Staff Travel	-	-	-	-		250
4980	Contractual Maintenance	-	-	-	-		250
5005	Inventory Adjustment	49,056	-	-	-		-
5010	Office Supplies & Equipment	5,538	-	3,000	-		11,000
5190	Computer Software	-	-	500	-		1,500
5222	Freight-Shipping	-	-	-	-		135,000
5260	Uniforms/Supplies	170	-	-	-		-
5430	Miscellaneous Supplies	12,281	-	1,000	-		1,000
8010	State Retirement (ERS)	77,700	-	75,882	-		90,527
8030	Social Security	27,268	-	31,847	-		39,184
8050	Medical	122,146	-	137,350	-		149,946
8060	Dental	7,078	-	8,835	-		10,227
8090	Medicare	6,377	-	7,449	-		9,164
8110	Unemployment	878	-	513	-		607
Total	Central Storeroom	\$ 835,735	11.00	\$ 926,281	13.00	\$	1,239,905

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual	FTE	Adopted	FTE	Proposed Budget
		Expenditures		Budget		
16700	Central Printing And Mailing					
1800	Clerical	\$ 307,780	7.50	\$ 315,633	7.50	\$ 321,172
1820	Overtime	158	-	5,000	-	5,000
2010	Non-Instruct Equip>\$5,000	25,241	-	-	-	-
4340	Non-Instruct Equip Rental	170,098	-	176,093	-	150,415
4450	Contract Services	-	-	786	-	786
4650	Equipment Repair	7,083	-	10,000	-	10,000
4790	Maintenance Agreements	12,689	-	17,839	-	22,316
5010	Office Supplies & Equipment	156	-	3,900	-	3,900
5070	Print Shop Paper	171,006	-	190,000	-	190,000
5760	Repair Supplies & Parts	1,362	-	500	-	500
8010	State Retirement (ERS)	50,970	-	50,517	-	49,210
8030	Social Security	18,408	-	19,880	-	20,223
8050	Medical	71,975	-	73,700	-	79,596
8060	Dental	4,769	-	5,365	-	6,094
8090	Medicare	4,305	-	4,651	-	4,729
8110	Unemployment	760	-	342	-	347
Total	Central Printing And Mailing	\$ 846,759	7.50	\$ 874,206	7.50	\$ 864,288

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual	FTE	Adopted	FTE	Proposed Budget
		Expenditures		Budget		
16800	Central Data Processing					
1035	Director - Non-Certified	\$ 57,078	1.00	\$ 93,536	2.00	\$ 197,594
1070	Administrator - Non-Certified	90,952	1.00	95,700	-	-
1370	Coordinator	179,751	2.00	193,591	2.00	201,154
1500	Certified Support Staff	-	4.00	314,020	4.00	291,067
1600	Support Staff Non Certified	173,015	2.00	136,582	2.00	144,197
1680	Labor	53,364	1.00	57,305	1.00	58,327
1740	Programmers/Analyst	1,344,902	22.00	1,451,137	26.00	1,771,178
1780	Electronic Equip Technician	828,439	15.00	959,325	15.00	975,136
1800	Clerical	346,276	11.00	467,182	12.00	514,804
1810	Extension/Extra Non Certified	4,439	-	-	-	-
1820	Overtime	68,020	-	20,500	-	20,500
1850	Extension/Extra Certified	-	-	296,000	-	-
2010	Non-Instructional Equipment	30,268	-	100,000	-	100,000
2020	Instructional Equipment	-	-	30,450	-	30,450
2980	Vehicles	51,379	-	50,000	-	50,000
4070	Consultant	-	-	1,479	-	1,479
4340	Non-Instruct Equip Rental	688,201	-	790,327	-	890,327
4450	Contract Services	450,916	-	1,086,589	-	1,449,977
4520	Telephone	755,274	-	872,189	-	872,189
4530	Cellular Services	130,000	-	134,041	-	165,735
4650	Equipment Repair	8,531	-	14,789	-	14,789
4740	In-District Staff Travel	-	-	986	-	986
4750	Out-of-District Staff Travel	2,959	-	2,464	-	3,000
4790	Maintenance Agreements	1,238,716	-	1,749,274	-	1,780,544

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget
16800	Central Data Processing					
4840	BOCES Services	\$ 69,503	-	\$ 75,021	-	\$ 75,021
4980	Contractual Membership	-	-	500	-	500
5010	Office Supplies & Equipment	217,328	-	347,950	-	347,950
5190	Computer Software	113,280	-	294,350	-	294,350
5430	Miscellaneous Supplies	2,120	-	10,150	-	10,150
5760	Repair Supplies & Parts	67,997	-	111,350	-	111,350
8010	State Retirement (ERS)	488,636	-	459,771	-	506,040
8020	Teachers Retirement (TRS)	24,165	-	94,180	-	48,238
8030	Social Security	188,348	-	242,262	-	258,785
8050	Medical	474,091	-	626,450	-	739,678
8060	Dental	34,085	-	47,850	-	60,938
8090	Medicare	44,049	-	59,238	-	60,522
8110	Unemployment	5,871	-	2,700	-	2,864
Total	Central Data Processing	\$ 8,231,953	59.00	\$ 11,289,238	64.00	\$ 12,049,818
19100	Unallocated Insurance					
4210	Fire Insurance	\$ (12)	-	\$ 311,181	-	\$ 311,181
4230	Misc Insurance	608,766	-	296,385	-	356,385
4240	Auto/Truck Insurance	100,910	-	128,699	-	128,699
Total	Unallocated Insurance	\$ 709,663	-	\$ 736,265	-	\$ 796,265
19300	Judgment and Claims					
4270	Judgments & Claims	\$ 76,100	-	\$ 250,000	-	\$ 150,000
8030	Social Security	434	-	-	-	-
8090	Medicare	102	-	-	-	-
8110	Unemployment	90	-	-	-	-
Total	Judgment and Claims	\$ 76,726	\$ -	\$ 250,000	\$ -	\$ 150,000
19500	Assessments on School Property					
4550	Assessments/Taxes	\$ 458,792	-	\$ 285,000	-	\$ 285,000

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget	
20100	Curric Development & Supervision						
1015	Senior Administrative Staff	\$ 207,484	2.00	\$ 299,318	2.00	\$	324,477
1020	Assistant Superintendent	-	-	-	2.00		278,818
1030	Director - Certified	804,035	7.35	929,777	7.35		931,708
1040	Administrator - Certified	114,508	1.00	118,791	1.00		122,086
1070	Administrator - Non-Certified	3,121	-	-	-		-
1090	Assistant Director - Certified	304,598	3.00	312,152	4.00		424,330
1095	Assistant Director - Non-Certified	5,605	-	-	0.50		47,987
1140	Supervisor - Non-Certified	87,271	1.50	79,620	2.00		118,956
1150	Supervisor - Certified	310,417	3.75	402,666	3.00		307,982
1370	Coordinator	77,889	0.75	76,303	-		-
1500	Certified Support Staff	32,118	0.50	32,512	1.50		91,757
1530	Vice Principal	89,440	-	-	-		-
1600	Support Staff Non Certified	109,132	1.50	111,789	2.50		153,421
1740	Programmers/Analyst	63,363	1.00	63,363	1.00		66,571
1800	Clerical	573,584	14.25	638,174	14.25		637,578
1810	Extension/Extra Non Certified	-	-	450	-		450
1850	Extension/Extra Certified	191,302	-	69,231	-		61,000
1975	Relocation Expense	7,000	-	-	-		-
1980	Stipend/Contract Agreement	1,200	-	-	-		-
4070	Consultant	136,000	-	199,000	-		196,500
4340	Non-Instruct Equip Rental	0	-	3,500	-		3,500
4450	Contract Services	5,062,333	-	5,930,101	-		3,421,694
4730	Postage	3,305	-	75,000	-		19,991

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual		Adopted		Proposed Budget
		Expenditures	FTE	Budget	FTE	
20100	Curric Development & Supervision					
4740	In-District Staff Travel	\$ -	-	\$ 1,400	-	\$ 1,400
4750	Out-of-District Staff Travel	3,798	-	3,000	-	3,000
4790	Maintenance Agreements	23,211	-	-	-	-
4980	Contractual Membership	1,870	-	325	-	325
5000	Instructional Supplies	37,410	-	10,000	-	-
5010	Office Supplies & Equipment	64,915	-	102,218	-	79,718
5430	Miscellaneous Supplies	-	-	30,708	-	15,708
5520	Food Supplies	34,655	-	12,000	-	30,750
8010	State Retirement (ERS)	141,060	-	129,003	-	132,032
8020	Teachers Retirement (TRS)	260,166	-	258,806	-	249,132
8030	Social Security	174,283	-	187,556	-	209,157
8050	Medical	360,460	-	470,339	-	490,284
8060	Dental	25,812	-	34,406	-	38,555
8090	Medicare	41,370	-	45,446	-	51,723
8110	Unemployment	4,284	-	1,767	-	1,825
Total	Curric Development & Supervision	\$ 9,356,998	36.60	\$ 10,628,721	41.10	\$ 8,512,414

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual		Adopted		Proposed Budget
		Expenditures	FTE	Budget	FTE	
20200	Supervision - Regular School					
1020	Assistant Superintendent	\$ -		\$ -	5.00	\$ 590,399
1030	Director - Certified	407,572	4.00	417,538	1.00	152,592
1040	Administrator - Certified	517,224	5.00	374,363	4.00	312,760
1140	Supervisor - Non-Certified	51,120	-	-	-	-
1150	Supervisor - Certified	220,407	2.00	224,706	4.00	440,607
1170	Staff Development Ext Service	-	-	7,706	-	7,706
1370	Coordinator	627	-	-	-	-
1400	Daily Substitute Service	90,546	-	60,000	-	150,000
1500	Certified Support Staff	228,774	1.00	60,415	5.00	347,068
1530	Vice Principal	4,487,702	55.00	5,298,088	57.00	5,604,559
1570	Principal	4,124,342	39.14	4,632,325	38.00	4,147,847
1800	Clerical	2,794,694	83.50	2,952,009	84.50	2,986,395
1810	Extension/Extra Non Certified	18,559	-	31,729	-	22,250
1820	Overtime	24,723	-	-	-	-
1980	Stipend/Contract Agreement	-	-	35,000	-	35,000
4310	Land/Building Rental	-	-	34,900	-	34,900
4450	Contract Services	604,350	-	-	-	-
4740	In-District Staff Travel	-	-	680	-	680
4750	Out-of-District Staff Travel	18,802	-	12,000	-	12,000
5000	Instructional Supplies	-	-	40,000	-	-
5010	Office Supplies & Equipment	213,392	-	255,274	-	257,504
5430	Miscellaneous Supplies	14,612	-	12,000	-	12,000
8010	State Retirement (ERS)	431,008	-	407,610	-	403,689
8020	Teachers Retirement (TRS)	1,283,381	-	1,284,054	-	1,099,400
8030	Social Security	764,521	-	864,086	-	896,908
8050	Medical	1,896,492	-	2,325,838	-	2,194,095
8060	Dental	135,392	-	175,363	-	174,044
8090	Medicare	180,480	-	204,368	-	214,447
8110	Unemployment	20,075	-	8,974	-	8,682
Total	Supervision - Regular School	\$ 18,528,795	189.64	\$ 19,719,026	198.50	\$ 20,105,531

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18	
		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	-	-	9,308	-	9,308	
8020	Teachers Retirement (TRS)	-	-	3,093	-	2,587	
8030	Social Security	-	-	1,636	-	1,636	
8090	Medicare	-	-	383	-	383	
8110	Unemployment	-	-	105	-	106	
Total	Supervision - Special School	\$ -	-	\$ 31,610	-	\$ 31,104	
20600	Research, Planning & Evaluation						
1015	Senior Administrative Staff	\$ 142,590	1.00	\$ 139,288	1.00	\$ 151,519	
1150	Supervisor - Certified	96,829	1.00	98,215	1.00	100,895	
1800	Clerical	58,248	1.00	57,538	1.00	62,120	
1820	Overtime	776	-	-	-	-	
1850	Extension/Extra Certified	100,814	-	250,000	-	250,000	
4340	Non-Instruct Equip Rental	-	-	2,000	-	2,000	
4410	Printing Outside Vendor	11,571	-	75,000	-	75,000	
4750	Out-of-District Staff Travel	127	-	-	-	-	
4790	Maintenance Agreements	12,491	-	15,577	-	15,577	
4840	BOCES Services	18,940	-	18,100	-	20,000	
5010	Office Supplies & Equipment	-	-	1,726	-	1,726	
8010	State Retirement (ERS)	11,193	-	9,149	-	9,877	
8020	Teachers Retirement (TRS)	35,189	-	57,136	-	49,237	

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget	
20600	Research, Planning & Evaluation						
8030	Social Security	\$ 22,636	-	\$ 20,851	-	\$ 24,801	
8050	Medical	24,946	-	30,150	-	29,346	
8060	Dental	1,792	-	2,260	-	1,795	
8090	Medicare	5,621	-	7,903	-	8,186	
8110	Unemployment	1,359	-	167	-	174	
Total	Research, Planning & Evaluation	<u>\$ 545,122</u>	<u>3.00</u>	<u>\$ 785,060</u>	<u>3.00</u>	<u>\$ 802,254</u>	
21100	Teaching - Regular School						
1035	Director - Non-Certified	\$ 92,170	1.00	\$ 100,429	1.00	\$ 97,319	
1095	Assistant Director - Non-Certified	-	-	-	1.00	76,875	
1110	Sabbatical Leave	29,248	3.00	29,981	3.00	106,270	
1170	Staff Development Ext Service	101,994	-	7,000	-	438,648	
1200	Teacher, Grade K-3	25,379,043	395.20	26,090,516	400.30	27,071,805	
1210	Security	-	-	30,000	-	30,000	
1250	Teacher, Grade 4-6	11,808,785	191.20	12,132,030	196.20	12,932,208	
1300	Teacher, Grade 7-8	14,439,934	227.80	14,394,477	225.20	14,506,121	
1320	Teaching Assistant	3,557,894	126.00	3,718,784	141.00	4,271,631	
1350	Teacher, Grade 9-12	19,136,766	295.40	19,114,884	295.00	18,967,779	
1400	Daily Substitute Service	3,455,339	-	2,392,000	-	2,456,000	
1460	Leave of Absence with Pay	192,989	-	100,000	-	100,000	
1500	Certified Support Staff	4,418,812	62.85	4,312,325	52.55	3,908,373	

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget	
21100	Teaching - Regular School						
1600	Support Staff Non Certified	\$ 322,250	11.00	\$ 333,165	13.00	\$	421,098
1700	School Monitor	2,397,299	82.00	2,497,703	83.00		2,594,319
1720	Elem.Breakfast/Lunch Aide	194,480	-	-	-		-
1770	Homebound	291,174	-	250,000	-		250,000
1780	Electronic Equip Technician	125,878	3.00	197,888	3.00		192,878
1800	Clerical	38,218	1.00	35,837	1.00		36,199
1810	Extension/Extra Non Certified	36,325	-	52,756	-		51,956
1820	Overtime	139,372	-	15,000	-		25,800
1850	Extension/Extra Certified	551,143	-	1,571,350	-		1,730,403
1960	Non-Certified Stipend	12,918	-	-	-		-
1965	Uniform Stipend	35,880	-	-	-		36,000
1980	Stipend/Contract Agreement	1,450,489	-	1,691,133	-		4,659,862
2010	Non-Instructional Equipment	113,870	-	100,000	-		100,000
2020	Instructional Equipment	-	-	5,000	-		5,000
2980	Vehicles	-	-	-	-		38,000
4070	Consultant	36,500	-	25,490	-		37,588
4340	Non-Instruct Equip Rental	6,807	-	-	-		20,000
4450	Contract Services	7,713,452	-	12,410,711	-		9,559,014
4460	Tuition Charter Schools	17,970,893	-	19,156,800	-		23,286,930
4640	Educational Testing Fees	108,123	-	128,895	-		51,378
4650	Equipment Repair	15,232	-	34,570	-		34,570
4670	Centro Student Transportation	11,480	-	-	-		-
4710	Tuition NYS Public Districts	241,852	-	310,000	-		310,000
4720	Field Trips	187,507	-	107,900	-		74,300
4730	Postage	-	-	6,500	-		6,500

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual	FTE	Adopted	FTE	Proposed Budget
		Expenditures		Budget		
21100	Teaching - Regular School					
4740	In-District Staff Travel	\$ 7,836	-	\$ 14,885	-	\$ 9,885
4750	Out-of-District Staff Travel	103,875	-	109,277	-	115,277
4760	Student Travel	9,330	-	63,566	-	15,000
4790	Maintenance Agreements	31,873	-	40,795	-	40,795
4800	Textbooks	1,712,444	-	1,446,500	-	1,440,500
4840	BOCES Services	11,246	-	20,000	-	20,000
4980	Contractual Membership	11,790	-	12,000	-	12,000
5000	Instructional Supplies	1,367,599	-	2,460,022	-	2,277,119
5010	Office Supplies & Equipment	25,506	-	27,824	-	23,324
5190	Computer Software	14,400	-	16,500	-	16,500
5260	Uniforms/Supplies	21,090	-	39,200	-	39,200
5430	Miscellaneous Supplies	683,315	-	338,450	-	381,450
5520	Food Supplies	26,566	-	26,700	-	26,700
8010	State Retirement (ERS)	402,575	-	339,435	-	363,660
8020	Teachers Retirement (TRS)	10,705,846	-	9,754,352	-	8,826,269
8030	Social Security	5,256,514	-	5,268,400	-	5,545,292
8040	Workers' Compensation	19	-	-	-	-
8050	Medical	13,799,143	-	15,230,597	-	14,928,159
8060	Dental	994,846	-	1,170,017	-	1,190,469
8090	Medicare	1,229,347	-	1,291,472	-	1,370,639
8110	Unemployment	174,157	-	61,541	-	63,259
Total	Teaching - Regular School	\$ 151,203,430	1,399.45	\$ 159,084,657	1,415.25	\$ 165,190,321

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual		Adopted		Proposed Budget
		Expenditures	FTE	Budget	FTE	
22500	Prog For Students With Disabilities					
1200	Teacher, Grade K-3	\$ 11,191,970	168.80	\$ 11,378,212	171.80	\$ 11,733,577
1220	Occupational Therapist	936,893	13.00	954,937	13.00	991,232
1230	Physical Therapist	425,325	5.40	432,236	5.40	452,368
1240	Adaptive Physical Ed Teacher	584,310	9.00	604,358	9.00	594,124
1250	Teacher, Grade 4-6	604,844	8.00	607,203	8.00	623,595
1280	Speech/Language Pathologist	3,509,756	51.00	3,550,862	51.00	3,652,036
1300	Teacher, Grade 7-8	3,228,283	51.90	3,334,065	54.90	3,613,488
1320	Teaching Assistant	8,214,669	277.00	8,433,324	296.00	8,883,036
1330	Occ/Phys Therapist Assistant	17,525	0.60	21,174	0.60	21,985
1350	Teacher, Grade 9-12	5,976,511	91.30	6,124,236	90.30	6,371,372
1440	School Health Attendant	187,297	5.00	191,103	5.00	197,129
1500	Certified Support Staff	368,211	4.75	373,150	5.00	406,505
1600	Support Staff Non-Certified	4,095	-	-	-	-
1770	Homebound	342,279	-	250,000	-	250,000
1800	Clerical	43,454	2.00	68,660	2.00	59,882
1850	Extension/Extra Certified	76,863	-	100,000	-	100,000
4070	Consultant	-	-	12,000	-	12,000
4450	Contract Services	1,219	-	-	-	-
4460	Tuition Charter Schools	525,333	-	921,740	-	1,039,668
4630	Tuition - All Other	453,999	-	1,445,000	-	1,395,000
4650	Equipment Repair	772	-	1,000	-	1,000
4710	Tuition NYS Public Districts	977,826	-	685,000	-	1,085,000

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual		Adopted		Proposed Budget
		Expenditures	FTE	Budget	FTE	
4740	In-District Staff Travel	\$ 18,834	-	\$ 16,000	-	\$ 16,000
4750	Out-of-District Staff Travel	119	-	400	-	400
4840	BOCES Services	3,832,994	-	3,432,530	-	3,432,530
4980	Contractual Membership	-	-	2,641	-	2,641
5000	Instructional Supplies	30,463	-	37,458	-	37,458
5010	Office Supplies & Equipment	-	-	800	-	800
5520	Food Supplies	963	-	2,500	-	2,500
8010	State Retirement (ERS)	280,454	-	249,704	-	261,238
8020	Teachers Retirement (TRS)	4,424,647	-	4,003,191	-	3,474,422
8030	Social Security	2,121,440	-	2,246,423	-	2,344,767
8040	Workers' Compensation	2,405	-	-	-	-
8050	Medical	7,003,250	-	7,431,819	-	7,409,206
8060	Dental	482,285	-	561,973	-	584,402
8090	Medicare	496,143	-	528,134	-	550,280
8110	Unemployment	64,307	-	29,642	-	31,089
Total	Prog For Students With Disabilities	\$ 56,429,737	687.75	\$ 58,031,475	712.00	\$ 59,630,729

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual		Adopted		Proposed Budget
		Expenditures	FTE	Budget	FTE	
22800	Occupational Education (9-12)					
1030	Director - Certified	\$ 125,960	1.00	\$ 130,672	1.00	\$ 134,298
1170	Staff Development Ext Service	3,306	-	20,000	-	20,000
1350	Teacher, Grade 9-12	1,273,599	24.50	1,495,291	22.90	1,478,995
1500	Certified Support Staff	71,229	1.00	70,689	2.00	142,527
1850	Extension/Extra Certified	67,192	-	52,600	-	52,600
4450	Contract Services	192,150	-	405,718	-	151,386
4720	Field Trips	34,036	-	-	-	50,000
4750	Out-of-District Staff Travel	108,828	-	8,160	-	15,660
4790	Maintenance Agreements	112	-	1,117	-	1,117
4980	Contractual Membership	1,393	-	9,713	-	5,000
5000	Instructional Supplies	458,013	-	319,871	-	375,800
5010	Office supplies & Equipment	-	-	-	-	5,000
8010	State Retirement (ERS)	41	-	-	-	-
8020	Teachers Retirement (TRS)	198,089	-	202,279	-	177,225
8030	Social Security	92,081	-	109,056	-	111,143
8040	Workers' Compensation	-	-	-	-	868
8050	Medical	183,882	-	259,013	-	246,170
8060	Dental	16,569	-	24,525	-	19,680
8090	Medicare	21,537	-	25,655	-	26,222
8110	Unemployment	4,105	-	1,249	-	1,172
Total	Occupational Education (9-12)	\$ 2,852,120	26.50	\$ 3,135,608	25.90	\$ 3,014,863

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual	FTE	Adopted	FTE	Proposed Budget
		Expenditures		Budget		
23300	Teaching - Special Schools					
1200	Teacher, Grade K-3	\$ 79,275	1.00	\$ 80,010	-	\$ -
1350	Teacher, Grade 9-12	325,826	-	313,317	-	-
1370	Coordinator	26,207	0.25	27,396	0.25	28,135
1400	Daily Substitute Service	-	-	5,000	-	-
1700	School Monitor	78,515	-	44,588	-	56,188
1750	Nurse	49,359	-	-	-	9,600
1800	Clerical	37,448	-	54,382	-	-
1810	Extension/Extra Non Certified	1,440	-	-	-	7,500
1820	Overtime	69	-	-	-	-
1850	Extension/Extra Certified	72,801	-	-	-	140,429
1860	Teacher, Adult Education	513,611	9.81	591,387	10.55	694,931
1980	Stipend/Contract Agreement	-	-	-	-	20,640
4310	Land/Building Rental	3,545	-	8,000	-	8,000
4450	Contract Services	145,558	-	13,050	-	4,050
4750	Out-of-District Staff Travel	12,196	-	4,612	-	4,612
5000	Instructional Supplies	3,573	-	25,941	-	20,941
5430	Miscellaneous Supplies	1,498	-	-	-	-
8010	State Retirement (ERS)	27,943	-	20,573	-	16,002
8020	Teachers Retirement (TRS)	116,531	-	102,670	-	73,399
8030	Social Security	71,910	-	66,933	-	58,001
8050	Medical	89,231	-	81,573	-	99,863
8060	Dental	6,471	-	6,748	-	7,664
8090	Medicare	16,818	-	16,185	-	13,883
8110	Unemployment	1,947	-	752	-	714
Total	Teaching - Special Schools	\$ 1,681,771	11.06	\$ 1,463,117	10.80	\$ 1,264,551

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual	FTE	Adopted	FTE	Proposed Budget
		Expenditures		Budget		
26100	School Library & Audiovisual					
1150	Supervisor - Certified	\$ 48,311	1.00	\$ 48,595	0.50	\$ 50,448
1320	Teaching Assistant	231,946	7.00	200,414	7.00	207,254
1340	Library Media Specialist	1,392,421	22.00	1,433,873	31.00	2,100,502
1500	Certified Support Staff	-	-	-	1	1
1800	Clerical	430	-	-	-	-
1850	Extension/Extra Certified	1,213	-	-	-	-
2210	Computer Hardware Aidable	52,481	-	-	-	-
4190	Data Access Subscription	11,406	-	11,795	-	11,795
4720	Field Trips	5,028	-	6,000	-	6,000
4790	Maintenance Agreements	29,633	-	29,633	-	29,633
4840	BOCES Services	-	-	3,000	-	3,255
5000	Instructional Supplies	168,408	-	231,000	-	239,052
5010	Office Supplies & Equipment	26,494	-	7,300	-	7,300
5140	Library Books State Aided	138,073	-	143,000	-	142,731
5190	Computer Software	-	-	70,542	-	-
8020	Teachers Retirement (TRS)	216,940	-	197,234	-	231,104
8030	Social Security	99,606	-	104,338	-	146,209
8050	Medical	293,729	-	309,071	-	457,220
8060	Dental	20,204	-	22,795	-	34,851
8090	Medicare	23,295	-	24,403	-	34,194
8110	Unemployment	2,797	-	1,271	-	1,679
Total	School Library & Audiovisual	\$ 2,762,414	30.00	\$ 2,844,264	39.00	\$ 3,703,227
26300	Computer Assisted Instruction					
2210	Computer Hardware Aidable	\$ 484,064	-	\$ 463,344	-	\$ 463,344
4190	Data Access Subscription	319,669	-	338,623	-	415,165
4790	Maintenance Agreements	-	-	113,378	-	113,378
5000	Instructional Supplies	346,115	-	350,000	-	350,000
5010	Office Supplies & Equipment	2,421	-	-	-	-
5190	Computer Software	320,518	-	578,550	-	435,550
Total	Computer Assisted Instruction	\$ 1,472,788	-	\$ 1,843,895	-	\$ 1,777,437

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget	
28050	Attendance - Regular School						
1600	Support Staff Non Certified	\$ 91,702	2.00	\$ 91,146	2.00	\$	94,210
4450	Contract Services	-	-	107,500	-		-
4740	In-District Staff Travel	-	-	583	-		-
5010	Office Supplies & Equipment	-	-	300	-		-
8010	State Retirement (ERS)	15,440	-	14,492	-		14,979
8030	Social Security	5,527	-	5,652	-		5,841
8050	Medical	12,770	-	13,400	-		23,450
8060	Dental	1,522	-	1,735	-		2,504
8090	Medicare	1,293	-	1,322	-		1,366
8110	Unemployment	163	-	86	-		87
Total	Attendance Regular School	\$ 128,416	2.00	\$ 236,216	2.00	\$	142,437
28100	Guidance - Regular School						
1150	Supervisor - Certified	\$ 60,306	1.00	\$ 102,013	1.00	\$	104,803
1170	Staff Development Ext Service	-	-	4,342	-		4,342
1800	Clerical	222,026	8.00	235,783	8.00		234,649
1820	Overtime	7,403	-	0	-		-
1830	Guidance Counselor	2,868,646	38.00	2,906,571	38.00		2,754,975
4450	Contract Services	-	-	125,000	-		125,000
4640	Educational Testing Fees	-	-	-	-		75,017
4720	Field Trips	66,422	-	114,279	-		114,279
4740	In-District Staff Travel	293	-	1,000	-		1,000
4750	Out-of-District Staff Travel	-	-	3,000	-		3,000
4840	BOCES Services	-	-	3,500	-		3,500
4980	Contractual Membership	947	-	225	-		855

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual		Adopted		Proposed Budget
		Expenditures	FTE	Budget	FTE	
5000	Instructional Supplies	\$ 95,570	-	\$ 93,179	-	\$ 93,179
5010	Office Supplies & Equipment	1,784	-	1,600	-	1,600
5430	Miscellaneous Supplies	334	-	-	-	-
5520	Food Supplies	3,187	-	-	-	-
8010	State Retirement (ERS)	34,160	-	30,415	-	33,294
8020	Teachers Retirement (TRS)	380,637	-	345,477	-	280,258
8030	Social Security	187,428	-	201,420	-	191,854
8050	Medical	509,510	-	615,328	-	588,807
8060	Dental	37,444	-	47,797	-	47,476
8090	Medicare	43,834	-	47,106	-	44,869
8110	Unemployment	5,215	-	2,181	-	2,049
Total	Guidance - Regular School	\$ 4,525,148	47.00	\$ 4,880,216	47.00	\$ 4,704,807
28150	Health Services - Regular School					
1070	Administrator - Non-Certified	\$ 101,203	1.00	\$ 99,505	1.00	\$ 104,879
1400	Daily Substitute Service	109,651	-	98,000	-	98,000
1440	School Health Attendant	481,218	15.00	496,839	21.00	709,761
1500	Certified Support Staff	80,510	1.00	81,813	1.00	87,094
1750	Nurse	1,135,287	26.30	1,265,493	28.30	1,337,355
1800	Clerical	34,824	1.00	35,837	1.00	37,088
1810	Extension/Extra Non Certified	11,439	-	46,873	-	46,873
1820	Overtime	6,370	-	11,500	-	11,500
4070	Consultant	2,872	-	14,774	-	14,774
4230	Misc Insurance	13,944	-	-	-	-
4450	Contract Services	28,864	-	50,000	-	75,500
4620	Health Other Districts	100,898	-	245,000	-	125,000

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual		Adopted		Proposed Budget
		Expenditures	FTE	Budget	FTE	
28150	Health Services - Regular School					
4650	Equipment Repair	\$ 1,319	-	\$ 2,000	-	\$ 2,000
4740	In-District Staff Travel	1,339	-	1,450	-	1,450
4750	Out-of-District Staff Travel	2,229	-	4,000	-	4,000
5010	Office Supplies & Equipment	26,484	-	8,200	-	8,200
5430	Miscellaneous Supplies	43,998	-	43,650	-	43,650
5520	Food Supplies	168	-	1,000	-	1,000
8010	State Retirement (ERS)	302,671	-	283,578	-	332,781
8020	Teachers Retirement (TRS)	12	-	-	-	-
8030	Social Security	116,269	-	132,425	-	150,818
8050	Medical	424,146	-	492,450	-	582,898
8060	Dental	32,117	-	41,045	-	49,647
8090	Medicare	27,192	-	30,970	-	35,272
8110	Unemployment	5,402	-	2,076	-	2,367
Total	Health Services - Regular School	\$ 3,090,426	44.30	\$ 3,488,478	52.30	\$ 3,861,907

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual		Adopted		Proposed Budget
		Expenditures	FTE	Budget	FTE	
28200	Psychological Services - Regular					
1500	Certified Support Staff	\$ -	3.00	\$ 48,000	3.00	49,632
1540	Psychologist	2,649,960	35.00	2,776,038	37.00	2,732,110
4740	In-District Staff Travel	-	-	583	-	583
5010	Office Supplies & Equipment	34,170	-	35,805	-	50,000
8020	Teachers Retirement (TRS)	706	-	5,200	-	5,200
8030	Social Security	349,156	-	329,106	-	272,611
8040	Workers' Compensation	157,040	-	175,090	-	172,468
8050	Medical	398,380	-	504,858	-	477,253
8060	Dental	27,887	-	36,842	-	36,279
8090	Medicare	36,727	-	40,950	-	40,335
8110	Unemployment	3,022	-	1,776	-	1,744
Total	Psychological Services - Regular	\$ 3,657,049	38.00	\$ 3,954,248	40.00	\$ 3,838,215

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual		Adopted		Proposed Budget
		Expenditures	FTE	Budget	FTE	
28250	Social Work Services - Regular					
1170	Staff Development Ext Svc	\$ 234	-	\$ -	-	\$ -
1550	Social Worker	1,216,678	35.50	2,482,569	35.50	2,524,116
4740	In-District Staff Travel	-	-	874	-	874
5010	Office Supplies & Equipment	-	-	3,200	-	3,200
8020	Teachers Retirement (TRS)	154,645	-	279,878	-	247,363
8030	Social Security	71,486	-	153,918	-	156,495
8040	Workers' Compensation	(73)	-	-	-	-
8050	Medical	214,895	-	489,100	-	454,741
8060	Dental	14,698	-	36,140	-	35,266
8090	Medicare	16,718	-	35,995	-	36,600
8110	Unemployment	1,656	-	1,522	-	1,546
Total	Social Work Services - Regular	\$ 1,690,937	35.50	\$ 3,483,196	35.50	\$ 3,460,201

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual	FTE	Adopted	FTE	Proposed Budget
		Expenditures		Budget		
28500	Co-Curricular Activities - Regular					
1560	Extra Curricular Activity	\$ 168,083	-	\$ 198,492	-	198,492
1850	Extension/Extra Certified	54,137	-	66,576	-	67,076
4070	Consultant	20,392	-	21,070	-	42,570
4450	Contract Services	45,375	-	59,651	-	59,151
4650	Equipment Repair	34,310	-	80,000	-	80,000
4720	Field Trips	224,541	-	286,410	-	255,327
4750	Out-of-District Staff Travel	724	-	1,000	-	1,000
4760	Student Travel	159,378	-	176,598	-	176,598
4980	Contractual Membership	4,336	-	4,420	-	4,420
5000	Instructional Supplies	149,006	-	178,570	-	211,369
5190	Computer Software	995	-	3,000	-	1,500
5430	Miscellaneous Supplies	60,386	-	95,500	-	95,500
8010	State Retirement (ERS)	842	-	-	-	-
8020	Teachers Retirement (TRS)	26,345	-	31,064	-	26,026
8030	Social Security	13,446	-	14,387	-	14,420
8050	Medical	20,244	-	-	-	-
8060	Dental	1,388	-	-	-	-
8090	Medicare	3,145	-	3,845	-	3,851
8110	Unemployment	49	-	377	-	377
Total	Co-Curricular Activities - Regular	\$ 987,124	-	\$ 1,220,960	-	\$ 1,237,676

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual	FTE	Adopted	FTE	Proposed Budget
		Expenditures		Budget		
28550	Interscholastic Athletics - Regular					
1600	Support Staff Non Certified	\$ 23,464	-	\$ -	-	\$ -
1750	Nurse	14,752	-	12,000	-	12,000
1810	Extension/Extra Non Certified	15,930	-	-	-	-
1820	Overtime	1,768	-	2,500	-	2,500
1840	Coaching & Apprentice Program	1,432,198	-	1,585,033	-	1,590,392
1850	Extension/Extra Certified	2,833	-	20,000	-	20,000
4190	Data Access Subscription	-	-	4,500	-	24,720
4370	Game Officials	133,901	-	136,000	-	136,000
4450	Contract Services	56,959	-	71,000	-	101,000
4650	Equipment Repair	56,334	-	37,000	-	37,000
4750	Out-of-District Staff Travel	3,384	-	3,000	-	3,000
4760	Student Travel	4,512	-	5,000	-	53,566
4980	Contractual Membership	39,134	-	44,000	-	44,000
5000	Instructional Supplies	10,291	-	2,500	-	27,500
5260	Uniforms/Supplies	154,794	-	146,000	-	159,000
5430	Miscellaneous Supplies	-	-	21,640	-	21,640
5520	Food Supplies	-	-	360	-	-
8010	State Retirement (ERS)	8,433	-	2,306	-	2,306
8020	Teachers Retirement (TRS)	154,262	-	188,110	-	157,818
8030	Social Security	90,797	-	27,856	-	44,330
8050	Medical	4,021	-	-	-	-
8060	Dental	262	-	-	-	-
8090	Medicare	21,235	-	23,485	-	23,561
8110	Unemployment	3,364	-	244	-	359
Total	Interscholastic Athletics - Regular	\$ 2,232,628	-	\$ 2,332,534	-	\$ 2,460,692

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget	
55100	District Transportation Services						
1030	Director - Certified	\$ 122,028	1.00	\$ 123,514	1.00	\$	104,828
1095	Assistant Director - Non-Cert	88,896	1.00	88,323	1.00		90,890
1140	Supervisor - Non-Certified	68,877	1.00	68,152	1.00		73,445
1600	Support Staff Non Certified	32,100	-	-	-		-
1640	Custodial Worker	9,725	-	-	-		-
1730	Bus Attendant	677,102	46.00	685,485	50.00		778,068
1800	Clerical	209,059	4.00	210,926	5.00		271,423
1810	Extension/Extra Non Certified	71,965	-	-	-		-
1820	Overtime	142,223	-	95,000	-		95,000
1930	School Bus Driver	137,517	4.00	150,185	4.00		133,260
1980	Stipend/Contract Agreement	6,000	-	3,000	-		-
2980	Vehicles	-	-	-	-		150,000
4230	Misc Insurance	9,008	-	-	-		-
4340	Non-Instruct Equip Rental	23,923	-	-	-		-
4450	Contract Services	16,548	-	17,308	-		17,308
4540	Electric/Gas	19,013	-	-	-		-
4610	Auto/Truck Repair	11,510	-	38,853	-		38,853
4650	Equipment Repair	5,862	-	11,170	-		11,170
4750	Out-of-District Staff Travel	1,825	-	4,857	-		4,857
4790	Maintenance Agreements	-	-	2,816	-		2,816
4840	BOCES Services	9,927	-	10,000	-		10,000
4980	Contractual Membership	-	-	656	-		656

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual	FTE	Adopted	FTE	Proposed Budget
		Expenditures		Budget		
55100	District Transportation Services					
5010	Office Supplies & Equipment	\$ 10,694	-	\$ 11,930	-	\$ 11,930
5260	Uniforms/Supplies	4,953	-	5,000	-	5,000
5430	Miscellaneous Supplies	-	-	5,245	-	5,245
5730	Custodial Supplies	514	-	-	-	-
5740	Maintenance Supplies	5,461	-	-	-	-
5750	Gas & Oil	21,622	-	50,000	-	50,000
5760	Repair Supplies & Parts	64,675	-	125,000	-	125,000
5780	Safety/Training Supplies	3,604	-	5,000	-	5,000
8010	State Retirement (ERS)	178,939	-	148,833	-	163,284
8020	Teachers Retirement (TRS)	15,748	-	14,476	-	-
8030	Social Security	88,641	-	88,125	-	95,909
8050	Medical	425,156	-	475,700	-	455,491
8060	Dental	27,889	-	35,705	-	35,688
8090	Medicare	20,731	-	20,651	-	22,430
8110	Unemployment	5,420	-	2,519	-	2,747
Total	District Transportation Services	\$ 2,537,154	57.00	\$ 2,498,429	62.00	\$ 2,760,297
55300	Garage Building					
1940	Automotive Mechanic	\$ 19,333	-	\$ -	-	\$ -
4540	Electric/Gas	-	-	36,012	-	36,012
8010	State Retirement (ERS)	3,418	-	-	-	-
8030	Social Security	1,135	-	-	-	-
8050	Medical	4,773	-	-	-	-
8060	Dental	330	-	-	-	-
8090	Medicare	265	-	-	-	-
8110	Unemployment	23	-	-	-	-
Total	Garage Building	\$ 29,278	-	\$ 36,012	-	\$ 36,012

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16	2016-17		2017-18	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget
55400	Contract Transportation					
4400	Transportation Contracts	\$ 15,009,815	-	\$ 15,587,852	-	\$ 16,156,610
4570	Contract Wheelchair Bus	1,307,297	-	1,530,056	-	1,560,657
4590	Interschool Athletic Bus	1,013,644	-	1,005,112	-	1,025,214
4600	Quad Music Bus	15,762	-	12,411	-	12,659
4720	Field Trips	123,356	-	280,406	-	280,406
Total	Contract Transportation	<u>\$ 17,469,875</u>	<u>-</u>	<u>\$ 18,415,837</u>	<u>-</u>	<u>\$ 19,035,546</u>
55500	Public Transportation					
4670	Centro Student Transportation	\$ 1,920,006	-	\$ 2,424,232	-	\$ 2,468,344
90100	State Retirement					
8010	State Retirement (ERS)	\$ (913,450)	-	\$ -	-	\$ -
90200	Teachers Retirement					
8020	Teachers Retirement (TRS)	\$ 192,725	-	\$ -	-	\$ -

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget
90400	Workers' Compensation					
8040	Workers' Compensation	\$ 4,372,270	-	4,444,000	-	4,444,000
90500	Unemployment					
8110	Unemployment	\$ (326,592)	-	\$ -	-	\$ -
90600	Medical Insurance					
8050	Medical	\$ 17,674,458	-	\$ 20,183,655	-	\$ 18,950,123
8160	Vision Insurance	611,181	-	550,000	-	650,000
Total	Medical Insurance	<u>\$ 18,285,638</u>	<u>-</u>	<u>\$ 20,733,655</u>	<u>-</u>	<u>\$ 19,600,123</u>
90700	Dental Insurance					
8060	Dental	\$ (132,024)	-	\$ 275,000	-	\$ 275,000
90890	Other Benefits					
1890	Retirement Pay	\$ 435,753	-	\$ 155,236	-	\$ 604,674
1980	Stipend/Contract Agreement	8,000	-	10,000	-	10,000
4070	Consultant	5,000	-	5,000	-	-
5000	Instructional Supplies	263	-	1,270	-	1,270

2017-2018 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2015-16		2016-17		2017-18
		Actual	FTE	Adopted	FTE	Proposed Budget
		Expenditures		Budget		
90890	Other Benefits					
5520	Food Supplies	\$ 23,242	-	\$ 30,000	-	\$ 30,000
8020	Teachers Retirement (TRS)	717	-	19,366	-	60,238
8030	Social Security	481	-	7,967	-	7,967
8090	Medicare	113	-	2,396	-	8,913
8110	Unemployment	-	-	83	-	84
8130	Flexible Benefit Plan	-	-	20,000	-	20,000
Total	Other Benefits	\$ 473,568	-	\$ 251,318	-	\$ 743,145
97310	Bond Anticipation Notes Construction					
6100	Bond - Principal	\$ 95,000		\$ -		\$ 520,000
7100	Bond - Interest	40,000	-	195,000	-	171,500
97700	Revenue Anticipation Notes	\$ 135,000		\$ 195,000		\$ 691,500
	Revenue Anticipation Notes					
7100	Bond - Interest	\$ 217,785	-	\$ 165,000	-	\$ 500,000
Total	Revenue Anticipation Notes	217,785	-	165,000	-	500,000
99010	Interfund Transfers					
6100	Bond - Principal	\$ 10,777,998	-	\$ 13,180,633	-	\$ 13,560,185
7100	Bond - Interest	6,622,098	-	6,685,690	-	6,087,961
9500	Grant Fund Interfund Expense	2,170,199	-	3,808,866	-	3,686,866
Total	Interfund Transfers	\$ 19,788,081	-	\$ 23,840,189	-	\$ 23,335,012
GRAND TOTAL		\$ 375,045,961	3,020.80	\$ 407,223,998	3,106.35	\$ 417,563,853

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 - 2017- Current Year File
 S495 Exemption Impact Report
 Town Summary

7,806,509,990
 80.00

Equalized Total Assessed Value 9,758,137,488

<u>Exemption Code</u>	<u>Exemption Name</u>	<u>Statutory Authority</u>	<u>Number of Exemptions</u>	<u>Total Equalized Value of Exemptions</u>	<u>Percent of Value Exempted</u>
12100	NYS - GENERALLY	RPTL 404(1)	75	465,341,585	4.77
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	8,448,480	0.09
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	6	23,249,375	0.24
13100	CO - GENERALLY	RPTL 406(1)	134	602,705,688	6.18
13240	CO O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	132,000	0.00
13350	CITY - GENERALLY	RPTL 406(1)	533	516,743,055	5.30
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	6	9,299,875	0.10
14110	USA - SPECIFIED USES	STATE L 54	8	212,820,000	2.18
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	192	950,175,750	9.74
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY506	16	2,017,875	0.02
18080	MUN HSNG AUTH-FEDERAL/MUN AID	PUB HSNG L 52(3)&(5)	73	87,373,563	0.90
25110	NON PROF CORP - RELIG(CONST PRC	RPTL 420-a	279	143,047,594	1.47
25120	NON PROF CORP - EDUCL(CONST PR	RPTL 420-a	117	982,002,038	10.06
25130	NON PROF CORP - CHAR (CONST PR(RPTL 420-a	260	230,017,600	2.36
25210	NON PROF CORP - HOSPITAL	RPTL 420-a	55	390,695,656	4.00
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	861	18,409,313	0.19
26100	VETERANS ORGANIZATION	RPTL 452	9	2,827,625	0.03
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	36	16,776,875	0.17
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	2	12,493,750	0.13
28110	NOT-FOR-PROFIT HOUSING COMPA~	RPTL 422	25	53,645,258	0.55
41001	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	359	15,625,328	0.16
41121	AL T VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1,005	14,524,346	0.15
41123	AL T VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	6	80,415	0.00
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	880	21,134,661	0.22
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	5	90,083	0.00
41141	AL T VET EX-WAR PERIOD-DISABILI	RPTL 458-a	261	6,719,950	0.07
41143	AL T VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	32,218	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	167	1,859,306	0.02

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

Assessor's Report - 2017- Current Year File
 S495 Exemption Impact Report
 Town Summary

7,806,509,990
 80.00

Equalized Total Assessed Value 9,738,137,488

<u>Exemption Code</u>	<u>Exemption Name</u>	<u>Statutory Authority</u>	<u>Number of Exemptions</u>	<u>Total Equalized Value of Exemptions</u>	<u>Percent of Value Exempted</u>
41163	COLD WAR VETERANS (15%)	RPTL 458-b	1	12,075	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	26	444,350	0.00
41300	PARAPLEGIC VETS	RPTL 458 (3)	1	101,500	0.00
41400	CLERGY	RPTL 460	40	75,000	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	2,311	76,727,069	0.79
41801	PERSONS AGE 65 OR OVER	RPTL 467	99	2,905,190	0.03
41836	ENHANCED STAR	RPTL 425	4,059	157,925,294	1.62
41856	BASIC STAR 1999-2000	RPTL 425	12,728	256,723,765	2.63
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	215	7,204,738	0.07
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	34	1,055,613	0.01
44336	RESIDENTIAL PROPERTY IMPROVE~	RPTL 485-j	119	3,715,575	0.04
44456	VACANT OR NEW RES - CERTAIN CI	RPTL 485-M	246	14,913,790	0.15
44466	LEED - SILVER - CERTAIN CITIES	RPTL 485-M	2	427,250	0.00
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	9	4,820,003	0.05
47590	MIXED-USE PROPERTIES IN CERTAI	RPTL 485-a	47	111,829,234	1.15
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	104	19,870,915	0.20
47670	PROPERTY IMPRVMT IN EMPIRE ZC	RPTL 485-e	116	20,228,689	0.21
48650	LTD PROF HOUSING CO	P H FI L 33,556,654-a	4	44,204,594	0.45
48660	HOUSING DEVELOPMENT FUND CO	PH FI L 577,654-a	23	6,641,625	0.07
48670	REDEVELOPMENT HOUSING CO	P H FI L 125 &127	22	4,487,375	0.05
Total Exemptions Exclusive of System Exemptions			25,581	5,522,602,900	56.59
Total system exemptions			0	0	0
TOTAL			25,581	5,522,602,900	56.59

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