



*City of Syracuse Annual Budget
Fiscal Year Ending June 30, 2020
Mayor Ben Walsh*

OFFICE OF THE MAYOR

MAYOR BEN WALSH



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Cr tkl: . '423; "
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F gct'Ekf 'T gukf gpw. Hk kpf u'cpf 'P gki j dqtu."

Rwtuwpv'vq' Ctvkerg' XK'Ej cr vgt 'K' Ugevkqp' 8/324' qh'vj g'Ekf 'Ej ctvgt. 'Kr tguqpv'vj g'dwf i gu' hqt' 'vj g'Ekf 'qh'U{ tcewug'cpf 'vj g'U{ tcewug'Ekf 'Uej qqnF kntlev' hqt' h'uecn' { gct'4242. 'vj g'r gtlkf 'qh'Lwn' '3. '423; 'vj tqwi j 'Lwpg'52. '42420'
"

Chgt 'Iwv'qxtg' c' { gct'qh'ugtxkpi 'cu' { qwt' o c { qt. 'Kco 'o qtg'qr vko kntk'vj cp'gxgt'cdqvw'vj g'hwwtg'qh'vj ku'ekf'00 { 'vgco 'cpf 'K'y kj 'vj g'j gr 'qh'r gqr ng'cetquu' { qwt'ekf' 'i xqgtpo gpv.'j cxg'ur gpv'vj g'r cuv' { gct'y qtnkpi 'xgt { 'j ctf 'vq'utgpi vj gp'vj g' h'uecn'uwuc'kpcdkk' { 'qh'vj g'Ekf'0'K' r tguqpv'vj qwt'ugeqpf 'dwf i gv.'Kco 'r tqwf 'vq'tgr qtv'vq' { qw'vj cv'vj gug'gh'htw. 'ckf gf 'd { 'vj g' uwr r qtv' qh' r ctv'p'gtu' cv' vj g' hgf gtcn' uvcv'g' cpf 'mecn' n'xgn' ctg' r c { kpi 'qh'0' " U{ tcewug' h'kpcpekn' uvcv'g' ku' uvcf k' " ko r tqxkpi. " dw' y g' ctg' pqv' qw' qh' vj g' y qqf u' { gv'0' Y g' u'km' j cxg' o cp { 'vqwi j ' f gekukapu' c'j gcf ' tgi ctf kpi ' t'gxgpw'g' cpf ' ur gpf kpi 'uq' y g' ecp' o cng' vj g' ko r tqxgo gpw' vczr c { gtu' f gugt' xg' cpf ' n'ggr ' vj g' Ekf' ' cwt' c'v'xg' vq' vj g' dwuk' p'gu'gu' cpf ' r gqr ng' y j q' y cpv'vq' h'xg' j' g' t'g'0' "
"

Qwt' h'uecn' { gct'4242' dwf i gv'cngu' qp' vj qug' ej cngpi gu' cpf ' uwr r qtv' vj qug' ko r tqxgo gpw'0' K' eqpv'kw'gu' vq' vj t'kpm' vj g' Ekf' au' t'grk'peg' qp' t'gugt' xgu' y j k'g' k'pxgukpi 'kp' r wdrk' uchgv' . 'pgki j dqtj qqf u' cpf ' ekf' 'ugt' x'le'gu'0' Vj g' r' n'p' y k'ncf' xcpeg' vj g' U{ tcewug' Uwti g. 'o { 'cf' o k'p'nt'cv'k'p'au' ekf' y k'f' g'geppqo k' i' t'qy vj 'cpf' 'pgki j dqtj qqf ' t'gxk'cr'k' cv'k'p' r' n'p. 'y kj 'vj g' h'ktuv' k'p'uc'nc'v'k'p'u' qh' Uo ctv' Ekf' ' v'gej p'qmi { =h'w'pf 'vj g' r' q'k'eg' d'qf { 'eco gtc' r' tqi tco 'cpf' 'p'gy 'em'cu'gu' qh' r' q'k'eg' qh' h'le'gtu' cpf ' h'k'gh'ki j v'gtu' =d'gw'gt' o' c'pci g' ekf' 'gs' wkr o' gpv' h'qt' 'up'qy 't'go q'xcn' u'cp'k'cv'k'p. 'cpf' 'q'vj g' t' ekf' 'ugt' x'le'gu' =cf' f' 'c' 'p'gy 'f' gf' k'ecv'gf' " utggv' t'gr' ck' 'vgco =cpf' 'g'zr' cpf' 'vj g' 'ukf' gy' c'm'lp'qy 't'go q'xcn' r' tqi tco 0' "
"

Vj g' &4740' o' k'nk'qp' ur gpf kpi ' r' n'p' cpv'ekr' cvgu' t'gxgpw'g' i' c'kpu' h'it'qo ' j' ki j' gt' 'uc'ngu' vcz' 'eqm'ge'v'k'p'u. 'i' t'qy vj 'lp' vj g' ekf' au' vcz' " dcug. 'cpf' 'c' r' tqr' qugf' 'vcz' cpf' 'y' cvgt' 'tcvg' k'pet'g'cugu'0' Vj g' vcz' cpf' 'y' cvgt' 'k'pet'g'cugu' ctg' vj g' h'ktuv' uk'peg' h'uecn' { gct'42330' Vj g' dwf i gv' y' q'w'f' 't'gn' 'qp' c' r' tq'lg'ev'gf' "& 0' o' k'nk'qp' f' tcy f' qy p' qh' vj g' ekf' au' t'gugt' x'gu' vq' d'cm'peg' vj g' dwf i gv' cpf' ' r' t'gxgpv' r' { q'h'u' qt' ugt' x'leg' cpf' r' tqi tco 'ewu'0' "

FY20 Budget Facts
- &4740' o' k'nk'qp'
- F gr ctwo gpv'qr gtcv'kpi 'g'zr gpugu' h'rcv' hqt' ugeqpf' " { gct' "
- F gr ctwo gpv'g'zr gpug' t'gs v'gu' u' eww' 7' 'kp' H' 3; 'cpf' '40' 'kp' H' 42' "
- P q' r' { q'h'u' q' t' r' tqi tco 'ewu' "
- Rtq'lg'ev'gf' 't'grk'peg' qp' t'gugt' x'gu' n'gy gu' uk'peg' '4233' "
- Rtq'lg'ev'gf' '5' 'uc'ngu' vcz' i' t'qy vj "
- I t'qy kpi 'vcz' 'dcug' "
- Rtq'rq'ugf' '50' 'vcz' cpf' '6' 'y' cvgt' 'tcvg' k'pet'g'cug' "

Ky cpv' { qw'v'q'hpqy 'y cv'lp'o cnkpi 'y g'f hhekw' f geklqp'v' t'ckug'v'cz'cpf'y cvgt'tcvgu.' { qwt'ekv' " i qxgtpo gpv'eqp'v'p'wgu'v'q'c'ng'uvgr u'v'q' t'gf weg'equu'cpf' " dg'cu'ghhekgpv'cpf' "ghh'ev'xg'cu'r quikdrg'OKcumgf' " f gr ctvo gpv'v'q' t'gf weg'v'j gkt'dwf i gv'tgs wguu'ht' " qr gtcv'kpi "g'zr gpugu'd { '7' "rcuv' { gct'cpf' "cpqjy gt'40' " " vj ku' { gct'0Vj wu.'v'j g'dwf i gv'r tqr qugf' h'nggr u'f gr ctvo gpv' qr gtcv'kpi "g'zr gpugu.'gzewf kpi "go r nq' { gg'equu.'h'rcv' ci clp'0' "

Vj g'r tqr qugf "50' "vz'kpetgcug'y km'o qxg'v'j g'vz'tcvg' vq' &49078'r gt' vj qwucpf' "cuugugf' "xcn'v'k'qpu'0' Vj g'6' " y cvgt'tcvg'kpetgcug'i qgu'f k'gevn' "v'c'f'gf'k'ev'gf' "h'wpf' "v'q' k'pxgu'v' k'p' " y cvgt' "ugtxlegu' " cpf' " k'p'ht'c'ut'w'ewt'g'0' " Vj g' r tqr qugf' "cf'lw'uo gpv'v'q' "vz'gu' "cpf' "ej'cti'gu' "h'qt' "y cvgt' " y qwf' "kpetgcug'equu' "h'qt' "cp' "cxgtci'g' "r' t'legf' "j' qo'g' "k'p' " U' { t'cewug' "y' k'j' "o' g'f'k'cp' "y' cvgt' "d' { "nguu' "v'j' cp' " &302' "r' gt' " y' ggm'qt' "cd'q'w' & 4' "r' gt' " { gct' " *dcugf' "qp' "cxgtci'g' "j' qo'g' " ucrg' "r' t'leg' "q'h' & 7.222+0' " " "

Vj g'Ekv' { qh'U' { t'cewug' "ewt'gpv'v' "j' cu'v'j' g'ny' guv'vz'tcvg' qh'cm'Wf' u'cv'g'ek'kgu' "cpf' "co' qpi' "v'j' g'v'p'ny' guv'vz'tcvgu' co' qpi' "cm'ek'kgu' "k'p' "v'j' g' "u'cv'g'0' "U' { t'cewug' "v'q'v'cn'r' tqr' gt'v' " v'z' "ngx' { "ku' "q'pn' { "j' "cm' "qh' "D'wh'c'rq'au' "cpf' "ct'q'wpf' "y' q'v'j' k'f' u' " qh' "T'qej' guv'g' " *86' " + "cpf' "C'nd'cp' { " *82' " +0' "Vj' g'ug' "cf'lw'uo gpv'v'eqo' g' "ch'gt' "x'gt' { "ect'gh'w'ie'q'p'uk'f' g' "t'cv'k'p'0'Y' g' "y' cpv'v'q' "o' cl'p'v'k'p' "q'w' "gf' i' g' "h'qt' "ny' g' "t'cv'z'gu' "eqo' "r' ct'gf' "v'q' "q'v'j' g' "t' ek'kgu' "k'p' "v'j' g' "u'cv'g' "d'w'v'j' g' "ekv' { "j' cu' "i' q'p'g' "g'k'j' v' { "g'ct'v' "y' k'j' q'w' "k'p'et'g'c'uk'p' "v'z'gu' "0'Vj' c'v'ku' "p'q'v' "u'w'v'cl'p'cd'ng' "cpf' "j' cu' "p'q'v' "d'gg'p' "i' q'q'f' "h'qt' "v'j' g' "ekv' { "au' "h'k'ue'cn'j' "g'cn'j' "p'qt' "v'j' g' "y' c' { "k'p' " y' j' k'ej' "i' q'x'g'tpo' gpv'v'ug' "t'x'gu' " { q'w'0' "

Syracuse City School District Budget

Vj g'U'ej' q'qn'F' k'ut'lev'j' cu' "u'wdo' k'w'gf' "c' "r' tqr' qugf' "d'wf' i' gv'q'h' &693.565.; : 4' "x'q'v'g' "d' { "v'j' g' "D'q'ct'f' "q'h' "G'f' "w'ec'v'k'p' "q'p' "O'c'tej' "35."423; 0'Vj' ku' "t'gr' "t'g'ug'p'v'c' " &5; "o' k'rk'q'p' "k'p'et'g'c'ug' " q'x'g' "t'v'j' g' "r' t'k'qt' { "g'ct'0'Vj' g' "d'wf' i' gv'eqp'v'p'w'gu'v'j' g' "r' t'ce'v'k'eg' "q'h' "w'uk'p' "i' q'p'g' "v'k'o' g' "t'g'x'g'p'w'gu' "k'p'ew'f' k'p' "i' &446' "o' k'rk'q'p' "k'p' "h'wpf' "d'c'r'peg'0' "

Vj g'U'ej' q'qn'F' k'ut'lev' "d'wf' i' gv'k'p'ew'f' gu' "c' "t'gs' w'gu'v'g'f' " &4: 0' "o' k'rk'q'p' "u'cv'g' "ck'f' "k'p'et'g'c'ug' "v'q' "h'wpf' "v'j' g' "h'q'ny' k'p' "i' "r' t'k'q'k'kgu' <

- Gpi'ci' k'p' "q'w' "h'co' k'rk'gu' "cpf' "eqo' "o' w'p'k'kgu' "
- Go' dg'f' k'p' "i' "ew'w'v'c'm' "t'g'ur' q'p'uk'g' "r' t'ce'v'k'eg' "k'p' "cm' "v'j' c'v'k'f' q'gu' "
- Rt'q'x'k'f' k'p' "i' "f' { "p'co' k'e' "t'k' "q't'q'w' "ew't'k'ew'w'o' "cpf' "k'p'ut'w'ek'q'p' "
- T'g'et'w'k'k'p' "i' "f' g'x'g'nr' k'p' "i' "u'w' "r' q't'v'k'p' "i' "cpf' "t'g'v'k'p'k'p' "v'j' g' "o' qu' "g'h'h'ev'x'g' "f' k'x'g't'ug' "u'ch'h' "

FY20 Budget Program Highlights

- C'f'f' k'k'q'p'cn' "u't'gg'v't'gr' c'k' "t'et'gy' "k'p' "F' "g'r' c'tvo' gpv'v'q'h' "R'wd'ie' "Y' q'tnu' "cpf' "c'f'f' k'k'q'p'cn' "h'wpf' "u'v'q' "t'ge'q'p'ut'w'ev' " q't' "t'g'u'w't'h'c'eg' "b'o' q't'g' "u't'gg'v' "k'p'ew'f' k'p' "i' "o'F' "k'i' "Q'p'eg'o' "r' "t'q'l'g'ew' "q'p' "D'w'w'g't'p'w' "U't'gg'v' "cpf' "P' "q't'v'j' "D'g'ge'j' " "U't'gg'v' "
- C'f'f' k'k'q'p'cn' "h'wpf' k'p' "i' "h'qt' "v'j' g' "U'nc'p'g'c'v'g'ru' "N'c'ng' "Y' cvgt'uj' g'f' "C'i' "t'k'ew'w't'g' "R't'q'i' "t'co' "v'q' "c'f'f' "t'g'u' "J' "c'to' "h'w'i' "C'n' "c'g' "D'm'q'o' "u' " *J' "C'Du' " + "
- P'gy' "em'cu' "q'h' "r' q'r'k'eg' "q'h'h'eg'tu' "v'q' "k'o' "r' "t'q'x'g' "r' "c'v't'q'n'r' "t'g'ug'peg' "
- P'gy' "em'cu' "q'h' "h'k'g'h'k'i' "j' "v'g'tu' "v'q' "q'h'h'ug'v' "t'ge'g'p'v' "cpf' "k'o' "r' "g'p'f' k'p' "i' "t'g'v't'g'o' "g'p'v' "
- H'w'm't'q'm'q'w' "q'h' "r' q'r'k'eg' "d'q'f' { "eco' "g'tc' "r' "t'q'i' "t'co' " *c'u'k'k'ng'f' "d' { "i' "t'c'p'w' "cpf' "u'cv'g' "ck'f' " + "
- K'p'et'g'c'ug'f' "u'w' "r' q't'v' "h'qt' "v'g'g'p' "r' "t'q'i' "t'co' "u'c'v' "U'q'w'j' "y' "g'u'v' "E'q'o' "o' "w'p'k'v' { "E'g'p'v'g't' "cpf' "D'q' { "u' { "I' "k'tnu' "E'nd' "
- T'g'u'v'q't'k'p' "i' "u'ch'h'k'p' "v'q' "Y' "g'u'w'o' "q't'g'r'c'p'f' "R'ct'm'q'p' "v'j' g' "E'k'v' { "au' "G'c'u'v'k'f' "g' "
- K'p'u'c'm'v'k'q'p' "q'h' "NG'F' "h'i' "j' "v'k'p' "i' "c'p'f' "h'k'tu'v'r' "j' "c'ug' "q'h' "u'o' "c't'v' "u'g'p'q'ut'u' "q'p' "ek'v' { "q'y' "p'g'f' "u't'gg'v' "h'i' "j' "w' "
- P'gy' "ek'v' { "y' "k'f' "g' "h'gg'v' "o' "c'p'c'i' "g'o' "g'p'v' "h'w'p'v'k'q'p' "v'q' "k'o' "r' "t'q'x'g' "o' "c'k'p'v'g'p'c'peg' "r' "g't'h'q't'o' "c'p'eg' "cpf' "h'k'p'c'p'ek'p' "q'h' " ek'v' { "x'g'j' "k'eng'u' "h'qt' "u'p'q'y' "t'g'o' "q'x'cn' "t'c'uj' "cpf' "t'g'e' { "er'k'p' "r' "k'em'w' "r' "r'k'eg' "h'k'g' "r' "c'tnu' "g'ye'0' "
- C'r' "r' "q'l'p'v' "h'w'm' "v'k'o' "g' "u'ch'h' "e'q'q't'f' "k'p'c'v'q't' "h'qt' "v'j' g' "4242' "E'g'p'uw' "
- O'c'k'p'v'k'p' "u'w' "r' q't'v' "v'q' "U' { "t'ce'w'ug' "N'c'p'f' "D'c'p'm'ic'v' "H'j' "3; "h'g'x'g'n' "
- G'z'r' "c'p'f' "g'f' "u'k'f' "g'y' "c'm' "u'p'q'y' "t'g'o' "q'x'cn'r' "t'q'i' "t'co' "c'p'f' "r' "r'c'p'p'k'p' "i' "h'qt' "h'w'w't'g' "ek'v' { "y' "k'f' "g' "u'k'f' "g'y' "c'm' "i' " o' "c'k'p'v'g'p'c'peg' "t'g'r' "c'k' "c'p'f' "u'p'q'y' "t'g'o' "q'x'cn' " "
- V'len'ic'p'f' "f' "g'g't' "o' "c'p'c'i' "g'o' "g'p'v'r' "t'q'i' "t'co' " *v'q' "d'g' "t'g'k'o' "d'w't'ug'f' "d' { "Q'p'q'p'f' "c'i' "c' "E'q'w'p'v' " + "

- Uchgv{cpf'ugewtkv{ "qh'ej kftgp'cpf'uvchi'ku'r ctco qwpv"

Vj g'r tqr qugf 'uej qqn'dwf i gv'ku'dmcpgef 'dcugf "qp'vj g'cuuwo r vkpp'vj cv'vj g'Ucvv'Ngi kurwt g'y knihwvf 'cf fklqpcn'qr gtcvki "ckf 'vq'vj g'F kurtlev0Cu'qh'vj g'f cvg'qh'vj ku' rvgwt.'vj g'ucv'j cu'lwv'tmgcugf 'vj g'uej qqn'ckf 'f gvcku'cpf 'vj g'F kurtlev'ku'gxcnvcvki 'vj g'ghhgev'qp'vj g'r tqr qugf 'dwf i gv0Cp{ 'ej cpi gu'dcugf "qp'ucv'ckf 'y knidg'o cf g' y tqw j 'Eqwpekn'co gpf o gpw'f wtkpi 'vj g'dwf i gv'cr r tqxcn'r tqeguu0'Vj g'Dqctf "qh'Gf wecvkq'ku'vgpv'vkg' 'uej gf wrgf 'vq'cf qr v'ku'hkpcn'dwf i gv'qp'Cr tkn'460

F wtkpi 'vj g'r cuv' { gct. "Kj cxg'j cf 'vj g'qr r qtwpkv{ 'vq'o ggv'o cp{ "UEUF "uwf gpw. "vgcej gtu. "cpf 'uvchi0"Kco "eqpukwgpv'ku' r tguugf 'y kj 'vj g'ecndgt'qh'r gqr ng'y kj " y j qo "Klpvgtcev'cpf 'vj gkt 'f gf lcvkq'vq'cej lxxkpi 'i tgcv'cecf go le'r gthqto cpeg0Cu'O c { qt'cpf 'c'uej qqn'f kurtlev'r ctgpv.'Kco "cnuq'nggp'cy ctg'vj cv'y g'j cxg'o wej " y qtn'vq'f q'v'q'i gv'vj g'qweqo gu'y g'f gukg'qww'qh'qwt 'uej qqn'cpf "Kigo clp'eqo o kvgf 'vq'y qtnkpi 'emug' 'y kj 'f kurtlev'gcf gtuj kr 'vq'o cng'vj cv'j cr r gp.'hqt' { qw'qwt " tgu'f gpw'cpf 'hqt'qwt'ej kftgp0

Our Vision of Growth is Within Reach

Vj g'xkukq'p'hqt'U{ tcewug'ku'vq'dg'c'i tqy kpi "ekv{ 'vj cv'go dtcegu'f kxgtukv{ 'cpf'et gcvu'qr r qtwpkv{ 'hqt'cn0K'ku'dwkn'qp'hqwt'qdlgev'kxgu<"

- Cej lxxg'hkuecn'uwvckpcedk'kv{ "
- F grkxgt'ekv{ 'ugt xlegu'ghhgev'kxgn' . "ghhke'gpv' { 'cpf 'gs wkcnd' "
- Kpetgcug'geqpqo le'kpxguo gpv'cpf 'pgki j dqtj qqf 'uvcdk'kv{ "
- Rtq'xkf g's wcrkv{ "eqpukwgpv'gpi ci go gpv'cpf 't'gur qpug"

Vj g'dwf i gv'y g'gpcev'f 'lp'H' "423; 'y cu'vj g'htuv'wgr 'lp'c'o wnk' { gct'r tqeguu'vq'tgcrk' g'vj ku'xkukq'p0Vj gtg'ku'engct'gxkf gpeg'qh'r tqi tguu<"

- Qwt'r tqlgv'f 'tgrk'peg'qp'tgugt'xgu'vq'emug'vj g'dwf i gv'i cr 'f gerl'p'gf "
- Qwt'hwpf 'dmcp'eg'ku'j qrf kpi 'cv'c't'gur qpukdr'ngxgn'
- Vj g'v'cz'dcug'i tgy 'd' { '82' 'o qtg'vj cp'vj g'r tkqt' { gct "
- Hgf gten'ucv'g'cpf 'h'qecnr'ctv'p'gtu'j cxg'gzr tguugf 'uw'r qtv'hqt'vj g'U{ tcewug'Uwti g.'qwt'r mp'hqt'geqpqo le'cpf 'pgki j dqtj qqf 't'cpuhqto cvkq'p"

Cp'qnr'p'gf'f' cuj dactf 'uj qy kpi "qv'j gt'r tqi tguu'ecp'dg'hqwpf 'cv'f' cuj dactf u0ti qx'p'gv0

Vj g'hkuecn' { gct '4242'ku'vj g'pgz'v'r j cu'g'qh'o cnkpi 'U{ tcewug'c'uwvckpcedng'i tqy kpi "ekv{ 0'Cu' { qwt' b c { qt. "K'r r'gf i g'vq'f'q'gxgt { vj kpi "K'ecp'vq'cee'qo r rkuj 'vj ku'xkukq'p'cpf " vq'gpw'g'vj cv' { qw'dgp'gh'v'ht'qo "dgwgt'ekv{ 'h'kuecn'j gcnj . 'ko r tqxgf 'ekv{ 'ugt xlegu.'ut'qpi gt'pgki j dqtj qqf u.'cpf 's wcrkv{ "eqpukwgpv'gpi ci go gpv0Ky greqo g' { qwt 'kpr w' " cpf 'kf gcu'cv' [o c { qtB u { ti qx'p'gv0](#)

Vj cpni' { qwhqt'ej qqk'kpi 'vq'ecni'U{ tcewug'j qo g0""



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SUBSEQUENT EVENTS

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CITY OF SYRACUSE, NEW YORK

HONORABLE BEN WALSH

COMMON COUNCIL

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

OFFICE OF MANAGEMENT AND BUDGET

Ms. Mary E. Vossler, Director
Ms. Julie Castellitto, Assistant Director
Ms. Mary Yehle, Budget Analyst II

BUDGET FOR THE CITY OF SYRACUSE
FOR THE PERIOD OF JULY 1, 2019 - JUNE 30, 2020

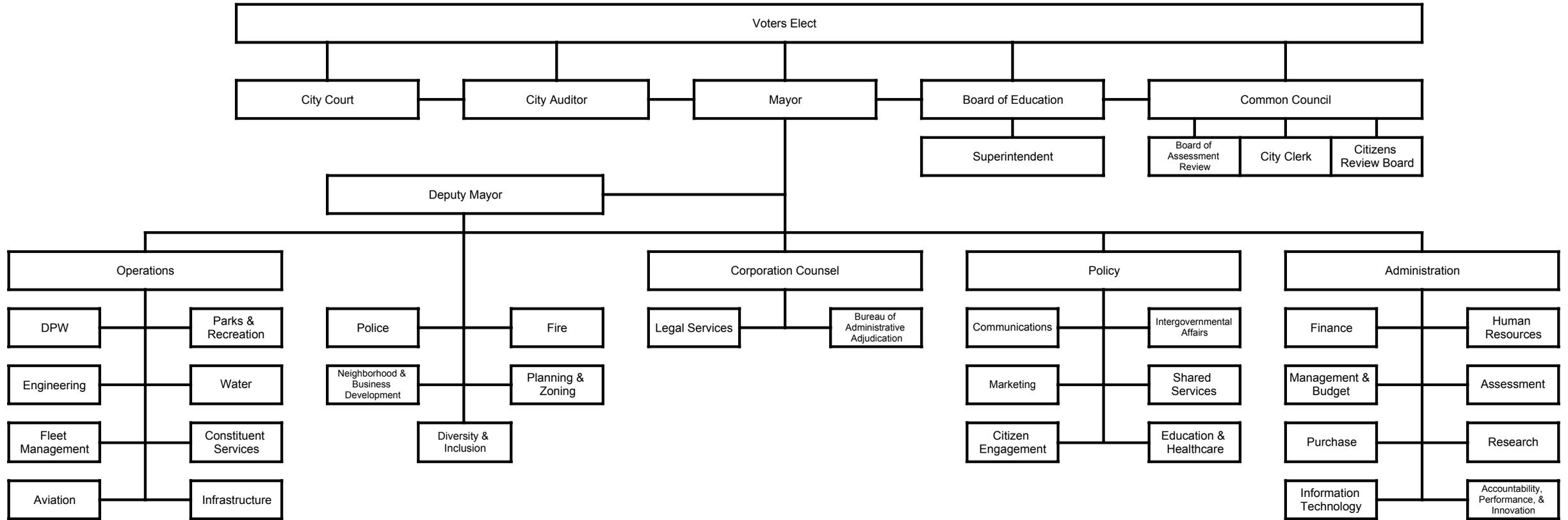
In accordance with Article VI, Section 6-102 of the Charter of the City of Syracuse, and pursuant to the Uniform System of Accounts for Cities, as provided for by Section 36 of the General Municipal Law, this budget was prepared by the Director of Management and Budget; approved by the Mayor and transmitted to the Common Council on April 8, 2019; published in the official newspaper on April 18, 2019, was amended through thirteen ordinances by the Common Council on May 6, 2019, pertaining to the City budget and the School District budget. The Mayor declined to object to the Common Council's amendments and the budget in its amended form became effective as of May 10, 2019 pursuant to Section 6-102 (4) (c) (1) of the City Charter of the City of Syracuse (1960).

**THE CITY OF SYRACUSE
2019/2020 GENERAL STATISTICS**

POPULATION*	
CITY OF SYRACUSE	<u>145,170</u>
COUNTY OF ONONDAGA	<u>467,026</u>
PUBLIC SCHOOL ENROLLMENT	<u>19,252</u>
PUBLIC SCHOOL ENROLLMENT INCLUDING PRE K).....	<u>21,402</u>
ASSESSED VALUATION (Full-Value Assessment for General City Purposes).....	<u>\$ 3,771,746,287</u>
ASSESSED VALUATION (Full-Value Assessment for School District Purposes).....	<u>\$ 3,815,033,311</u>
PERCENTAGE OF PROPERTY EXEMPT FROM TAXATION	<u>56.83%</u>
EQUALIZATION RATE	<u>78.0%</u>
CITY TAX RATE - REAL ESTATE (Per \$1,000 Assessed Valuation)	<u>\$ 27.1638</u>
GENERAL CITY	<u>\$ 9.7540</u>
CITY SCHOOL DISTRICT	<u>\$ 17.4098</u>
BUDGET TOTAL.....	<u>\$ 759,282,692</u>
GENERAL CITY	<u>\$ 293,414,192</u>
CITY SCHOOL DISTRICT	<u>\$ 465,868,500</u>
CITY TAX LEVY - REAL ESTATE	<u>\$ 103,208,569</u>
GENERAL CITY	<u>\$ 36,789,781</u>
CITY SCHOOL DISTRICT	<u>\$ 66,418,788</u>

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

City of Syracuse 2019 Organization Chart



Operational

Functional

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COMPARATIVE AND SUPPLEMENTAL DATA

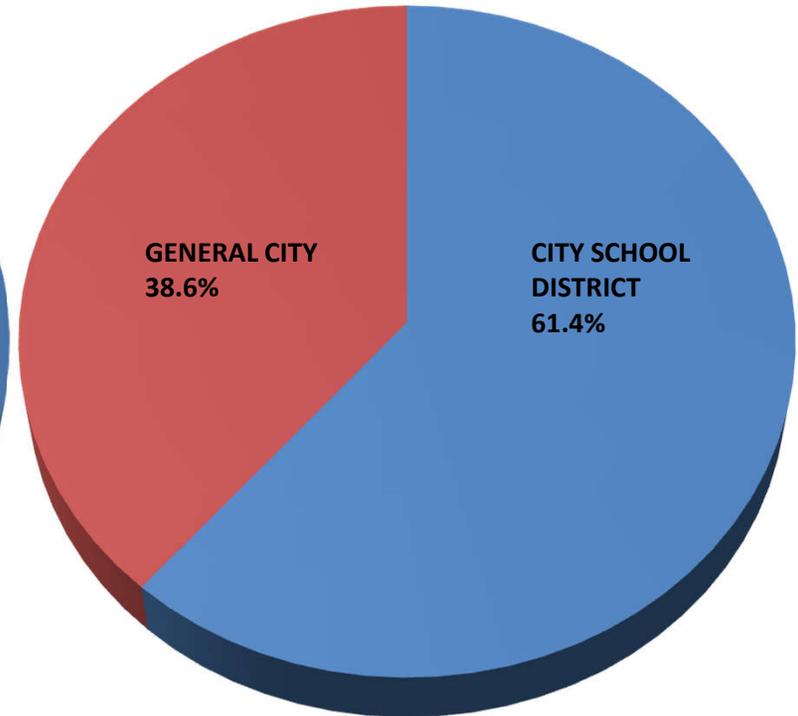
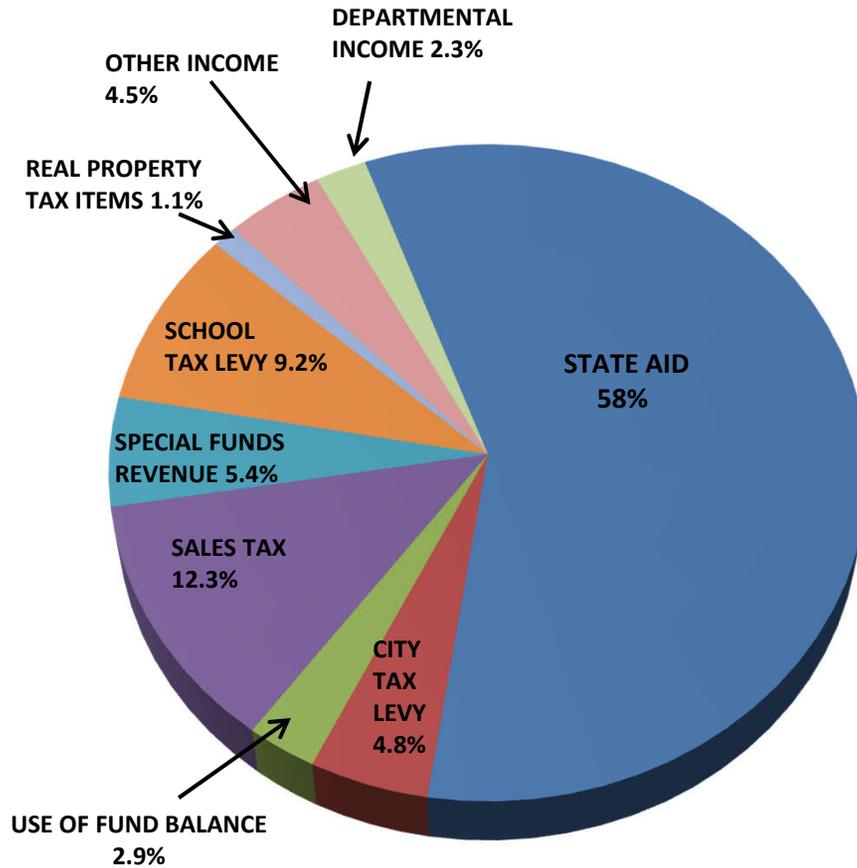
**Combined City & School District
Budget Summary**

	<u>FY19 Adopted</u>	<u>FY20 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
COMBINED CITY & SCHOOL				
City General Fund	245,053,900	252,526,315	7,472,415	3.0%
City School District	<u>432,305,130</u>	<u>465,868,500</u>	<u>33,563,370</u>	<u>7.8%</u>
Total City & School	<u>677,359,030</u>	<u>718,394,815</u>	<u>41,035,785</u>	<u>6.1%</u>
All Other City Funds	45,487,353	44,912,877	(574,476)	(36.3%)
<i>Less: Interfund Appropriations</i>	<u>(4,325,000)</u>	<u>(4,025,000)</u>	<u>300,000</u>	<u>(6.9%)</u>
Total Combined Budget (Net)	<u><u>718,521,383</u></u>	<u><u>759,282,692</u></u>	<u><u>40,761,309</u></u>	<u><u>5.7%</u></u>

2019/2020 TOTAL CITY BUDGET \$759,282,692

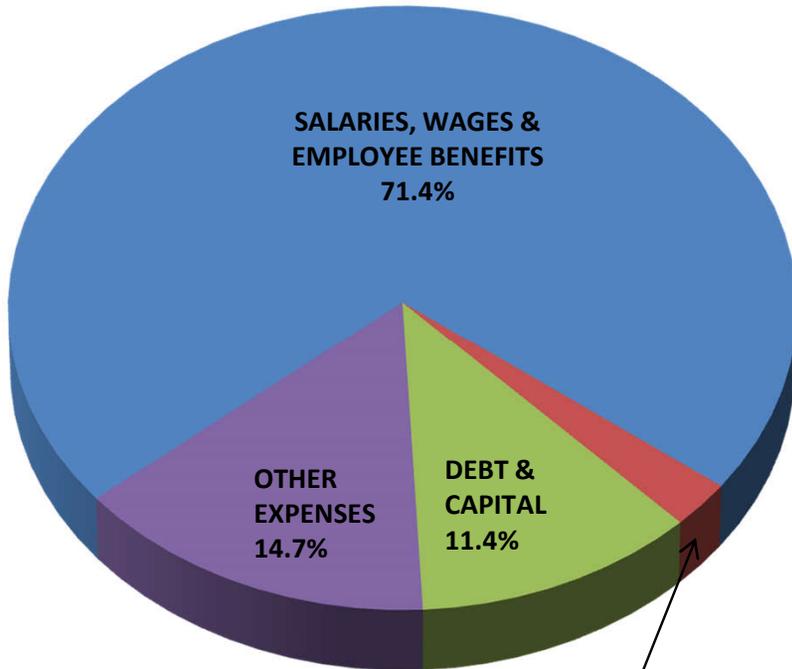
TOTAL NET
REVENUES

TOTAL NET
EXPENDITURES



2019/2020 GENERAL CITY BUDGET COMPARISON

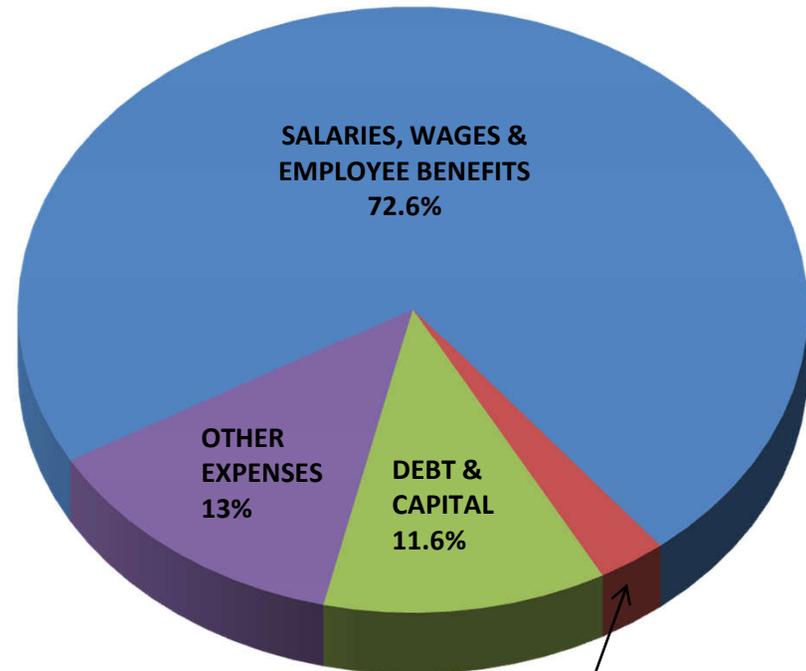
NET APPROPRIATION
\$286,216,253



SPECIAL OBJECTS OF EXPENSE
2.5%

2018/2019

NET APPROPRIATION
\$293,414,192



SPECIAL OBJECTS OF EXPENSE
2.8%

2019/2020

**WHERE THE MONEY WILL COME FROM
2019/2020 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	\$362,271,914		
AIM State Aid	\$71,758,584		
State Aid-Spin Up	\$1,886,400		
Mortgage Tax	\$1,050,000		
State Highway Maintenance	\$164,010		
State Highway Aid	\$2,821,059		
State Aid-Traffic Control Center	\$140,000		
Youth Projects	\$48,000		
		\$440,139,967	58.0%
<u>Real Property Taxes (Includes portions covered by STAR)</u>			
School Property Tax Levy	\$66,418,788		
City Property Tax Levy	\$36,789,781		
		\$103,208,569	13.6%
<u>Real Property Tax Items</u>			
Payments in Lieu of Taxes	\$5,403,000		
Light Works Infrastructure Payment	\$500		
Special Lighting Tax	\$260,000		
Assessable Improvements (less Buyouts)	\$350,000		
Tax Fees and Penalties	\$1,800,000		
Prior Years' Tax Collections (Including Tax Lien Sale)	\$3,900,000		
Less: Uncollected City & School Taxes	(\$3,286,315)		
		\$8,427,185	1.1%
<u>Non-Property Taxes</u>			
Sales Tax	\$92,919,032		
Utilities Gross Receipts Tax	\$1,500,000		
CATV Franchise Tax	\$1,500,000		
		\$95,919,032	12.6%
<u>Other Revenues</u>			
Departmental Revenues	\$17,378,064		
Special Funds	\$44,912,877		
City School District-Other Revenues	\$23,177,798		
General City-Other Revenues	\$8,371,200		
City School District-Surpluses and Balances	\$14,000,000		
General City-Surpluses and Balances	\$7,773,000		
Less: Interfund Revenues	(\$4,025,000)		
		\$111,587,939	14.7%
<u>TOTAL</u>		\$759,282,692	100.0%

**HOW THE MONEY WILL BE USED
2019/2020 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

	<u>Amount</u>	<u>Percentage</u>
<u>Education</u>		
City School District, Including Debt Service and Capital Appropriation	\$465,868,500	61.4%
<u>Capital Appropriation and Debt Service (City)</u>		
Capital Appropriation	\$3,581,000	0.5%
Principal and Interest on Bonds and Notes	\$17,920,340	2.4%
<u>Operation and Maintenance (City)</u>		
Police	\$48,960,741	6.4%
Fire	\$35,911,231	4.7%
Public Works	\$31,267,477	4.1%
Water	\$20,833,904	2.7%
Sewer	\$4,758,877	0.6%
Parks and Recreation	\$8,501,419	1.1%
Aviation	\$10,474,487	1.4%
Engineering	\$1,298,426	0.2%
Law	\$2,147,719	0.3%
Finance, Audit, Assessment, Zoning	\$3,006,399	0.4%
Neighborhood & Business Development	\$4,287,650	0.6%
Executive	\$5,033,380	0.7%
City Clerk, Common Council and Citizen Review Board	\$969,147	0.1%
Employee Benefits	\$91,468,650	12.0%
All Other Appropriations (Net)	\$2,993,345	0.4%
<u>TOTAL</u>	<u>\$759,282,692</u>	<u>100.0%</u>

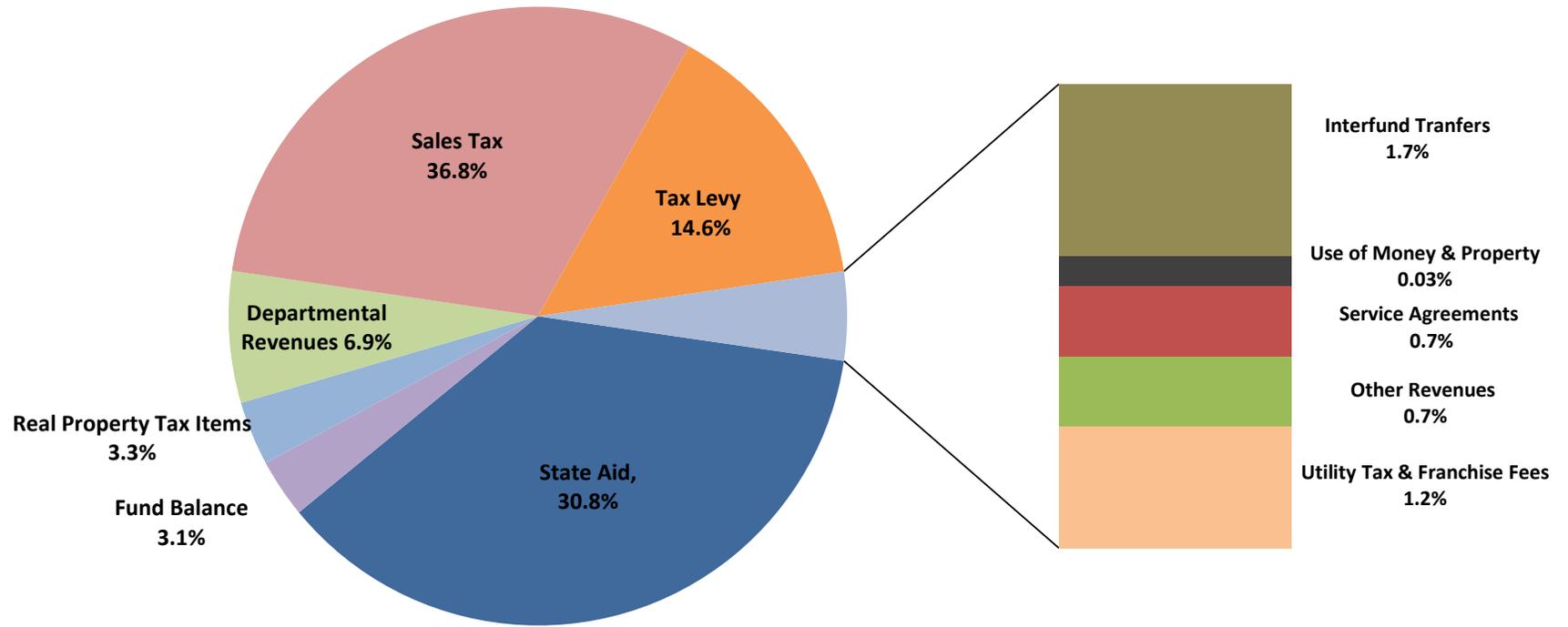
**Combined City & School District
Tax Rate Summary**

	FY19 Adopted	FY20 Adopted	\$ Change	% Change
GENERAL CITY				
Total Assessed Value	3,746,140,367	3,771,746,287	25,605,920	0.68%
Tax Levy	<u>34,706,575</u>	<u>36,789,781</u>	<u>2,083,206</u>	<u>6.00%</u>
Tax Rate per \$1,000	9.2646	9.7540	0.4894	5.28%
SCHOOL DISTRICT				
Total Assessed Value	<u>3,789,755,099</u>	<u>3,815,033,311</u>	<u>25,278,212</u>	<u>0.67%</u>
Tax Levy	<u>65,754,995</u>	<u>66,418,788</u>	<u>663,793</u>	<u>1.01%</u>
Tax Rate per \$1,000	<u>17.3507</u>	<u>17.4098</u>	<u>0.0591</u>	<u>0.34%</u>
COMBINED TAX RATE	<u><u>26.6153</u></u>	<u><u>27.1638</u></u>	<u><u>0.5485</u></u>	<u><u>2.06%</u></u>

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

	FY19 Adopted	FY20 Adopted	\$ Change	% Change
GENERAL CITY				
Appropriations	244,710,271	252,162,060	7,451,789	3.0%
Estimated Revenues	<u>210,347,325</u>	<u>215,736,534</u>	<u>5,389,209</u>	<u>2.6%</u>
Difference	34,362,946	36,425,526	2,062,580	6.0%
<i>1% Added Pursuant to Law</i>	<u>343,629</u>	<u>364,255</u>	<u>20,626</u>	<u>6.0%</u>
Total City Tax Levy	<u><u>34,706,575</u></u>	<u><u>36,789,781</u></u>	<u><u>2,083,20</u></u>	<u><u>6.0%</u></u>
SCHOOL DISTRICT				
Appropriations	432,305,130	465,868,500	33,563,370	7.8%
Estimated Revenue	<u>366,550,135</u>	<u>399,449,712</u>	<u>32,899,577</u>	<u>9.0%</u>
Total School Tax Levy	<u><u>65,754,995</u></u>	<u><u>66,418,788</u></u>	<u><u>663,793</u></u>	<u><u>1.0%</u></u>

City Fund Revenues



<u>REVENUES</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
State Aid	\$76,652,128	\$77,868,053	1.59%
Sales Tax	\$85,696,849	\$92,919,032	8.43%
Departmental Revenues	\$17,039,403	\$17,378,064	1.99%
Real Property Tax Items	\$7,205,021	\$8,427,185	16.96%
InterFund Transfers	\$4,325,000	\$4,025,000	-6.94%
Use of Money & Property	\$359,500	\$767,000	113.35%
Utility Tax & Franchise Fees	\$3,087,000	\$3,062,000	-0.81%
Service Agreements	\$1,650,000	\$1,750,000	6.06%
Federal Aid	\$48,500	\$0	-100.00%
Other Revenues	\$3,283,924	\$1,767,200	-46.19%
Tax Levy	\$34,706,575	\$36,789,781	6.00%
Fund Balance	\$11,000,000	\$7,773,000	-29.34%
TOTAL REVENUES	\$245,053,900	\$252,526,315	

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2020

	<u>FY19</u> <u>Adopted</u>	<u>FY20</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<u>GENERAL FUND</u>				
<u>Surpluses & Balances</u>				
Unreserved, Undesignated	11,000,000	7,773,000	(3,227,000)	(29.3%)
<u>Real Property Tax Items</u>				
410010 School District Tax Buyout	(2,480,232)	(2,245,118)	235,114	(9.5%)
410020 Special Lighting Assessments	257,487	260,000	2,513	1.0%
410030 Assessible Improvements	600,000	650,000	50,000	8.3%
410040 Assessible Improvements Buyout	(300,000)	(300,000)	0	0.0%
410810 PILOT - Non-Profit Houses	1,301,119	1,299,000	(2,119)	(0.2%)
410820 PILOT - Solvay Paperboard	0	0	0	0.0%
410830 PILOT - Ontrack	4,000	4,000	0	0.0%
410840 PILOT - SIDA	3,020,874	4,000,000	979,126	32.4%
410850 PILOT - SU DOME	100,000	100,000	0	0.0%
410500 Prior Years' Tax Collection	4,200,000	3,900,000	(300,000)	(7.1%)
410900 Fees & Penalties	1,700,000	1,800,000	100,000	5.9%
425940 Light Works Infrastructure Payment	500	500	0	0.0%
Less: Uncollected City Taxes - Current Year	(1,198,727)	(1,041,197)	157,530	(13.1%)
TOTAL REAL PROPERTY TAX ITEMS:	<u>7,205,021</u>	<u>8,427,185</u>	<u>1,222,164</u>	<u>17.0%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2020

	FY19	FY20	\$	%
	Adopted	Adopted	Difference	Change
<u>Non-Property Tax Items</u>				
411100 Sales Tax	85,696,849	92,919,032	7,222,183	8.4%
411300 Utilities Gross Receipts Tax	1,475,000	1,500,000	25,000	1.7%
411700 CATV Franchise Fee	1,550,000	1,500,000	(50,000)	(3.2%)
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	900,000	950,000	50,000	5.6%
415900 SU DOME Traffic Reimbursement	250,000	300,000	50,000	20.0%
TOTAL NON-PROPERTY TAX ITEMS:	90,433,849	97,731,032	7,297,183	8.1%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2020

	<u>FY19</u> <u>Adopted</u>	<u>FY20</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<u>Departmental Income</u>				
<u>Finance</u>				
412300 Abstract Fees	75,000	80,000	5,000	6.7%
412310 Duplicate Tax Bill Fee	22,000	22,000	0	0.0%
412320 County Tax Collection Fee	757,963	752,444	(5,519)	(0.7%)
415800 Parking Restitution Surcharge	1,150,000	1,100,000	(50,000)	(4.3%)
415810 Handicapped Parking Surcharge	22,000	25,000	3,000	13.6%
425400 License Comm. Bingo Licenses	1,500	1,500	0	0.0%
425410 Bingo Receipts	2,800	2,500	(300)	(10.7%)
425420 License Comm. Games of Chance Receipts	2,000	2,000	0	0.0%
425450 Licenses	150,000	133,000	(17,000)	(11.3%)
425470 Licenses Comm. Games of Chance Licenses	150	150	0	0.0%
425750 Administrative Adjudication Receipts	0	63,000	63,000	0.0%
426100 Fines & Penalties Viol/Traffic	120,000	110,000	(10,000)	(8.3%)
427500 Parking Ticket Receipts	2,700,000	2,850,000	150,000	5.6%
427700 Misc. Receipts	25,000	25,000	0	0.0%
427710 Returned Check Fees	1,500	1,800	300	20.0%
Total Finance:	5,029,913	5,168,394	138,481	2.8%
<u>City Clerk</u>				
412550 City Clerk Licenses	55,000	57,000	2,000	3.6%
Total City Clerk:	55,000	57,000	2,000	3.6%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2020

	FY19	FY20	\$	%
	Adopted	Adopted	Difference	Change
<i><u>Code Enforcement</u></i>				
415600 Building Inspection Charges	12,500	3,000	(9,500)	(76.0%)
415650 Boardup/Cleanup Charges	25,300	25,000	(300)	(1.2%)
415700 DEMO Charges - Unsafe Building	0	30,000	30,000	0.0%
415870 Vacant Property Registry	90,000	60,000	(30,000)	(33.3%)
415890 Rental Registry Fees	43,000	55,000	12,000	27.9%
425500 Building & Property Permits	2,750,000	2,150,000	(600,000)	(21.8%)
425560 Certificate of Compliance	122,000	155,000	33,000	27.0%
425570 Board of Zoning - Appeals	2,000	2,000	0	0.0%
422600 Code Enforcement Reimburse-Outside Agencies	55,000	55,000	0	0.0%
425700 Building & Property Rehab Electric Lic	45,000	47,000	2,000	4.4%
425710 Building & Property Heating Lic	65,000	65,000	0	0.0%
425720 Building & Property Elevator Permits	8,500	8,500	0	0.0%
425480 Certificates of Use	107,500	85,000	(22,500)	(20.9%)
Total Code Enforcement:	3,325,800	2,740,500	(585,300)	(17.6%)
<i><u>Parks & Recreation</u></i>				
420010 P & R Fee & Concessions	425,000	510,000	85,000	20.0%
420020 Clinton Square Rink Fees	100,000	140,000	40,000	40.0%
420250 P & R Ballfield Fees	5,660	5,600	(60)	(1.1%)
420120 P & R Reimbursement - Outside Agency	5,000	0	(5,000)	(100.0%)
426110 P & R Animal Control Fines	8,800	11,000	2,200	25.0%
Total Parks & Recreation:	544,460	666,600	122,140	22.4%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2020

	<u>FY19</u> <u>Adopted</u>	<u>FY20</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<i>Fire</i>				
415380 Fire Reimbursement - Outside Agencies	0	12,300	12,300	0.0%
415410 Smoke Detector Donations	5,000	4,000	(1,000)	(20.0%)
415400 Fire- Reports & Records	<u>7,000</u>	<u>6,225</u>	<u>(775)</u>	<u>(11.1%)</u>
Total Fire:	12,000	22,525	10,525	87.7%
<i>Police</i>				
415200 Police Reports, Records & Fingerprints	5,500	10,000	4,500	81.8%
412110 City Court Criminal Div	70,000	50,000	(20,000)	(28.6%)
415880 Annual Alarm Fee	180,000	140,000	(40,000)	(22.2%)
415910 Police Services - Outside Agencies	808,200	800,000	(8,200)	(1.0%)
415950 Police Unclaimed Property	90,000	90,000	0	0.0%
427150 City Court Bail Forfeitures	<u>6,500</u>	<u>6,000</u>	<u>(500)</u>	<u>(7.7%)</u>
Total Police:	1,160,200	1,096,000	(64,200)	(5.5%)
<i>Law</i>				
412200 Housing Court Fines	<u>375,000</u>	<u>300,000</u>	<u>(75,000)</u>	<u>(20.0%)</u>
Total Law:	375,000	300,000	(75,000)	(20.0%)

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2020

	FY19	FY20	\$	%
	Adopted	Adopted	Difference	Change
<i>Public Works</i>				
417100 DPW Charges for Services	45,000	40,000	(5,000)	(11.1%)
417110 DPW Paving Cuts - Non-Refund	185,000	350,000	165,000	89.2%
417120 DPW Charges - Outside Agencies	46,000	62,000	16,000	34.8%
417140 DPW Liability Waiver Permit	6,100	6,000	(100)	(1.6%)
417150 DPW Block Party Revenue	1,500	2,000	500	33.3%
417200 Parking Lots	25,950	22,500	(3,450)	(13.3%)
417400 Parking Meter Receipts	2,545,000	3,150,000	605,000	23.8%
417420 DPW Loading Zone Permits	2,280	2,280	0	0.0%
417430 DPW Sidewalk Permits	4,900	5,200	300	6.1%
417440 DPW Sidewalk Cafe Permits	4,400	5,000	600	13.6%
417450 DPW Event Cost Reimbursement	0	500	500	0.0%
427730 Parking Garage Registration	7,500	7,500	0	0.0%
423010 DPW Charges - Other Gov't	100,000	134,000	34,000	34.0%
417310 Washington St Garage	1,000,000	1,025,000	25,000	2.5%
417320 Armory Square Garage	210,000	215,000	5,000	2.4%
417330 ONCenter Parking Garage	50,000	75,000	25,000	50.0%
417340 MONY Parking Garage	550,000	340,000	(210,000)	(38.2%)
417290 Harrison St Garage	400,000	400,000	0	0.0%
417280 Madison Irving Garage	575,000	575,000	0	0.0%
417270 Fayette St Garage	575,000	650,000	75,000	13.0%
421300 Recycling Revenues	14,000	15,775	1,775	12.7%
421310 Refuse & Garbage Charges	148,900	208,790	59,890	40.2%
Total Public Works:	6,496,530	7,291,545	795,015	12.2%

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2020

	<u>FY19</u> <u>Adopted</u>	<u>FY20</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<u>Assessment</u>				
426620 Title Work	40,000	35,000	(5,000)	(12.5%)
426630 Appraisal Fees	500	500	0	0.0%
Total Assessment:	40,500	35,500	(5,000)	(12.3%)
TOTAL DEPARTMENTAL INCOME:	<u>17,039,403</u>	<u>17,378,064</u>	<u>338,661</u>	<u>2.0%</u>
<u>Use of Money & Property</u>				
424010 Interest of Deposits	300,000	700,000	400,000	133.3%
424020 Bankruptcy Fees	20,000	35,300	15,300	76.5%
424100 Rental of Real Property	39,500	31,700	(7,800)	(19.7%)
TOTAL USE OF MONEY & PROPERTY	<u>359,500</u>	<u>767,000</u>	<u>407,500</u>	<u>113.4%</u>
<u>Sale of Property</u>				
426500 Sale of Scrap Equipment	3,500	2,300	(1,200)	(34.3%)
426750 Gain on Disposal of Assets	80,000	100,000	20,000	25.0%
TOTAL SALE OF PROPERTY:	<u>83,500</u>	<u>102,300</u>	<u>18,800</u>	<u>22.5%</u>
<u>State Aid</u>				
430000 State Aid - Misc	0	1,886,400	1,886,400	0.0%
430050 State Aid - Mortgage Tax	1,100,000	1,050,000	(50,000)	(4.5%)
430080 State Aid - State Highway Aid	3,500,000	2,821,059	(678,941)	(19.4%)
438200 State Aid - Youth Projects	48,000	48,000	0	0.0%
433890 State Aid - Traffic Control Ctr	75,000	140,000	65,000	86.7%
435210 AIM State Aid	71,758,584	71,758,584	0	0.0%
435100 State Aid - Highway Maint	170,544	164,010	(6,534)	(3.8%)
TOTAL STATE AID:	<u>76,652,128</u>	<u>77,868,053</u>	<u>1,215,925</u>	<u>1.6%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2020

	FY19	FY20	\$	%
	Adopted	Adopted	Difference	Change
<u>Federal Aid</u>				
446130 Org Crime Drug Enforcement Task Force	48,500	0	(48,500)	(100.0%)
TOTAL FEDERAL AID:	<u>48,500</u>	<u>0</u>	<u>(48,500)</u>	<u>(100.0%)</u>
<u>Miscellaneous Revenue</u>				
419900 SIDA Reimbursements	1,672,524	0	(1,672,524)	(100.0%)
423040 Onondaga County Lighting Reimbursement	35,900	35,900	0	0.0%
426550 Bid & Specs Revenue	2,000	4,000	2,000	100.0%
426800 Insurance Recoveries	140,000	125,000	(15,000)	(10.7%)
427000 Medicare Part D Subsidy	1,350,000	1,500,000	150,000	11.1%
Aviation Fund Reimbursements	1,500,000	1,200,000	(300,000)	(20.0%)
Transfer from - Water Fund	2,300,000	2,300,000	0	0.0%
Transfer from - Sewer Fund	525,000	525,000	0	0.0%
TOTAL MISCELLANEOUS REVENUE:	<u>7,525,424</u>	<u>5,689,900</u>	<u>(1,835,524)</u>	<u>(24.4%)</u>
TOTAL GENERAL FUND REVENUE	<u>210,347,325</u>	<u>215,736,534</u>	<u>5,389,209</u>	<u>2.6%</u>
<u>Tax Levy</u>				
Tax Levy	34,362,946	36,425,526	2,062,580	6.0%
1% Added Pursuant to Law	343,629	364,255	20,626	6.0%
TOTAL TAX LEVY:	<u>34,706,575</u>	<u>36,789,781</u>	<u>2,083,206</u>	<u>6.0%</u>
GRAND TOTAL ALL REVENUES AND TAX PROCEEDS	<u>245,053,900</u>	<u>252,526,315</u>	<u>7,472,415</u>	<u>3.0%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2020

	<u>FY19</u> <u>Adopted</u>	<u>FY20</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Change</u>
<u>AVIATION FUND</u>				
460000 Airport Reimbursements - Operating	11,419,283	10,093,857	(1,325,426)	(11.6%)
461000 Airport Reimbursements - Debt	<u>3,336,250</u>	<u>3,327,850</u>	<u>(8,400)</u>	<u>(0.3%)</u>
TOTAL AVIATION FUND REVENUE:	<u>14,755,533</u>	<u>13,421,707</u>	<u>(1,333,826)</u>	<u>(9.0%)</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2020

	FY19	FY20	\$	%
	Adopted	Adopted	Difference	Change
<u>WATER FUND</u>				
Unreserved, Undesignated	0	497,000	497,000	0.0%
421400 Sale of Water	21,485,842	22,364,086	878,244	4.1%
421420 Water Frontage Tax	33,000	30,000	(3,000)	(9.1%)
421430 Outside Agencies	15,000	10,000	(5,000)	(33.3%)
421440 Fire Service Installation	246,963	30,000	(216,963)	(87.9%)
421450 Lead Pipe Removal	5,000	0	(5,000)	(100.0%)
421460 Water Turn-on/Turn-off	125,000	35,000	(90,000)	(72.0%)
421480 Interest and Penalties	300,000	280,000	(20,000)	(6.7%)
421490 Pending Penalties	300,000	300,000	0	0.0%
421500 Meter Repairs	65,699	40,000	(25,699)	(39.1%)
424010 Interest of Deposits	1,000	5,000	4,000	400.0%
424100 Rental of Real Property	85,000	80,000	(5,000)	(5.9%)
424140 Rental of Equipment	51,550	35,000	(16,550)	(32.1%)
425600 Fees/Paving Cuts	75,000	34,000	(41,000)	(54.7%)
425900 Water Meter Installation	60,000	20,000	(40,000)	(66.7%)
426000 Fire Service Maintenance Fee	470,185	300,000	(170,185)	(36.2%)
426500 Sale of Scrap Equipment	40,000	25,000	(15,000)	(37.5%)
426750 Gain on Disposal of Assets	35,000	25,000	(10,000)	(28.6%)
426800 Insurance Recoveries	15,000	15,000	0	0.0%
426900 Misc Compensation for Loss	5,000	0	(5,000)	(100.0%)
427700 Misc. Receipts	162,400	90,000	(72,400)	(44.6%)
427710 Returned Check Fees	1,000	200	(800)	(80.0%)
TOTAL WATER FUND REVENUE:	<u>23,577,639</u>	<u>24,215,286</u>	<u>637,647</u>	<u>2.7%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2020

	FY19	FY20	\$	%
	Adopted	Adopted	Difference	Change
<u>SEWER FUND</u>				
Unreserved, Undesignated	611,181	712,134	100,953	16.5%
421200 Sewer Rents	5,430,500	5,425,000	(5,500)	(0.1%)
421490 Pending Penalties	<u>52,500</u>	<u>60,000</u>	<u>7,500</u>	<u>14.3%</u>
TOTAL SEWER FUND REVENUE:	<u>6,094,181</u>	<u>6,197,134</u>	<u>102,953</u>	<u>1.7%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2020

	FY19	FY20	\$	%
	Adopted	Adopted	Difference	Change
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
Special Assessment - Downtown	955,450	955,450	0	0.0%
Allowance for Uncollected Assessment	<u>29,550</u>	<u>29,550</u>	<u>0</u>	<u>0.0%</u>
TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE:	<u>985,000</u>	<u>985,000</u>	<u>0</u>	<u>0.0%</u>

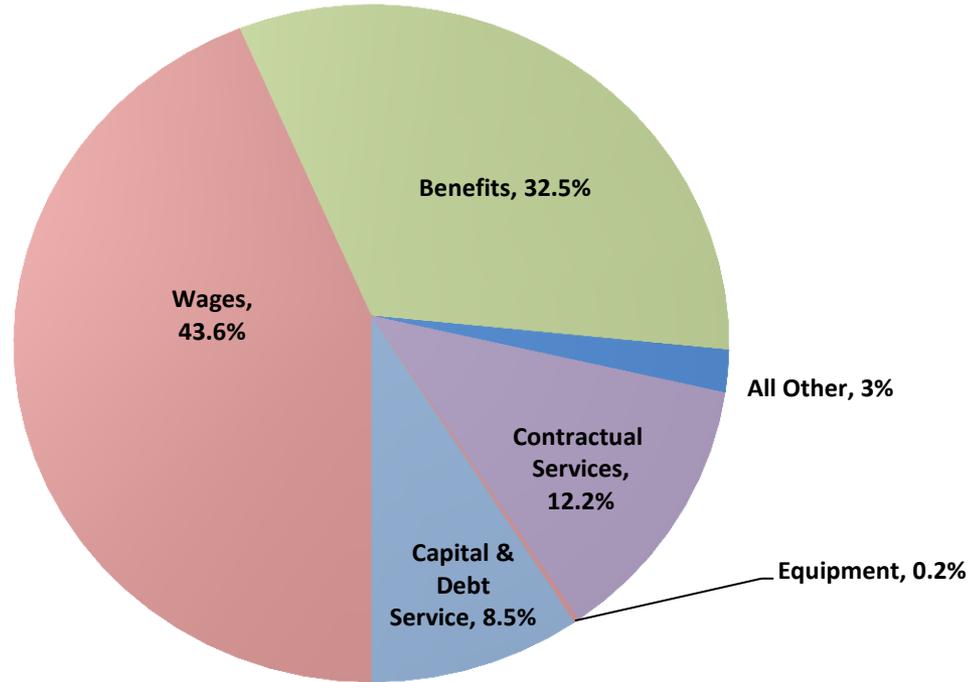
REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2020

	FY19	FY20	\$	%
	Adopted	Adopted	Difference	Change
<u>CROUSE- MARSHALL SPECIAL ASSESSMENT</u>				
Special Assessment - Crouse Marshall	75,000	93,750	18,750	25.0%
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT				
FUND REVENUE:	<u>75,000</u>	<u>93,750</u>	<u>18,750</u>	<u>25.0%</u>

REVENUE SUMMARY - COMPARISON OF ESTIMATED REVENUES
Fiscal Year Ending June 30, 2020

	FY19	FY20	\$	%
	Adopted	Adopted	Difference	Change
<u>ALL FUNDS - TOTAL REVENUES</u>				
General Fund	245,053,900	252,526,315	7,472,415	3.0%
Aviation Fund	14,755,533	13,421,707	(1,333,826)	(9.0%)
Water Fund	23,577,639	24,215,286	637,647	2.7%
Sewer Fund	6,094,181	6,197,134	102,953	1.7%
Downtown Special Assessment Fund	985,000	985,000	0	0.0%
Crouse-Marshall Special Assessment Fund	75,000	93,750	18,750	25.0%
<i>LESS INTER-FUND REVENUES</i>	<i>(4,325,000)</i>	<i>(4,025,000)</i>	<i>300,000</i>	<i>(6.9%)</i>
NET TOTAL - ALL FUNDS	<u>286,216,253</u>	<u>293,414,192</u>	<u>7,197,939</u>	<u>2.5%</u>

City Expenditures



<u>EXPENDITURES</u>	<u>2019/20</u>
Wages	\$109,895,891
Benefits	\$83,701,791
Equipment	\$409,800
Contractual Services	\$31,077,899
Capital & Debt Service	\$22,445,595
All Other	\$4,995,339
Total	\$252,526,315

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2020

	<u>FY19 Adopted</u>	<u>FY20 Adopted</u>	<u>\$ Difference</u>	<u>% Difference</u>
<u>GENERAL FUND</u>				
<i>Departmental Operating Expenditures</i>				
<u>Common Council</u>				
Common Council	460,561	488,276	27,715	6.0%
<u>Citizen Review Board</u>				
Citizens Review Board	128,540	131,281	2,741	2.1%
<u>Executive</u>				
Office of the Mayor	745,484	661,851	(83,633)	(11.2%)
Office of Administration	0	100,406	100,406	0.0%
Office of Communications	0	118,229	118,229	0.0%
Office of Accountability, Performance & Innovation	383,859	632,816	248,957	64.9%
Office of Management & Budget	341,484	321,922	(19,562)	(5.7%)
Division of Purchase	76,234	323,308	247,074	324.1%
Office of Personnel & Labor Relations	575,805	829,973	254,168	44.1%
Bureau of Research	265,348	269,877	4,529	1.7%
Syracuse Opportunity Works	74,700	74,700	0	0.0%
Bureau of Information Technology	1,672,962	1,700,298	27,336	1.6%
Total Executive:	4,135,876	5,033,380	897,504	21.7%
<u>Finance</u>				
Bureau of the Treasury	636,873	640,158	3,285	0.5%
Bureau of Accounts	764,080	729,045	(35,035)	(4.6%)
Parking Violations Bureau	749,936	757,107	7,171	1.0%
Bureau of Administrative Adjudication	0	104,853	104,853	0.0%
Total Finance:	2,150,889	2,231,163	80,274	3.7%
<u>Audit</u>				
Department of Audit	167,599	210,480	42,881	25.6%

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2020

		<u>FY19</u> <u>Adopted</u>	<u>FY20</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<u>City Clerk</u>					
	City Clerk's Office	329,459	349,590	20,131	6.1%
<u>Assessment</u>					
	Department of Assessment	556,650	548,189	(8,461)	(1.5%)
	Board of Assessment Review	<u>12,620</u>	<u>9,067</u>	<u>(3,553)</u>	<u>(28.2%)</u>
	Total Assessment:	569,270	557,256	(12,014)	(2.1%)
<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	1,997,753	2,147,719	149,966	7.5%
<u>Neighborhood & Business Development</u>					
	Division of Code Enforcement	3,825,271	3,638,481	(186,790)	(4.9%)
	Neighborhood & Business Development	393,932	577,122	183,190	46.5%
	Division of Minority Affairs	<u>67,220</u>	<u>72,047</u>	<u>4,827</u>	<u>7.2%</u>
	Total Neighborhood & Business Development:	4,286,423	4,287,650	1,227	0.0%
<u>Engineering</u>					
	Department of Engineering	1,380,950	1,298,426	(82,524)	(6.0%)
<u>Public Works</u>					
	DPW Main Office	1,738,040	1,970,274	232,234	13.4%
	DPW Info & Service Requests	803,554	793,774	(9,780)	(1.2%)
	DPW Building Services	3,739,153	3,717,277	(21,876)	(0.6%)
	DPW Street Repair	1,179,632	1,392,081	212,449	18.0%
	DPW Motor Equipment Maintenance	3,816,833	4,915,960	1,099,127	28.8%
	DPW Snow & Ice Control	3,589,547	4,129,409	539,862	15.0%
	DPW Waste Collection, Recycling & Disposal	6,878,434	6,920,105	41,671	0.6%
	DPW Street Cleaning	1,169,108	1,155,513	(13,595)	(1.2%)
	DPW Transportation	<u>9,245,575</u>	<u>6,273,083</u>	<u>(2,972,492)</u>	<u>(32.2%)</u>
	Total Public Works:	32,159,876	31,267,477	(892,399)	(2.8%)

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2020

	<u>FY19</u> <u>Adopted</u>	<u>FY20</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<u>Fire</u>				
Fire Main - Sworn	32,472,272	34,620,240	2,147,968	6.6%
Fire Main - Civilian	972,534	1,073,499	100,965	10.4%
Fire Air Crash Rescue	157,104	217,492	60,388	38.4%
Total Fire:	<u>33,601,910</u>	<u>35,911,231</u>	<u>2,309,321</u>	<u>6.9%</u>
<u>Police</u>				
Police General Services - Sworn	6,902,764	6,039,400	(863,364)	(12.5%)
Police General Services Civilian	1,812,985	2,238,829	425,844	23.5%
Police Field Services - Sworn	37,695,526	38,727,260	1,031,734	2.7%
Police Field Services - Civilian	1,627,324	1,955,252	327,928	20.2%
Total Police:	<u>48,038,599</u>	<u>48,960,741</u>	<u>922,142</u>	<u>1.9%</u>
<u>Parks, Rec. & Youth Prog.</u>				
Parks Administration	586,249	456,243	(130,006)	(22.2%)
Parks Grounds Maintenance	3,670,330	3,713,112	42,782	1.2%
Parks Recreation	3,515,654	3,932,967	417,313	11.9%
Dog Control Division	394,045	399,097	5,052	1.3%
Total Parks, Recreation & Youth Programs:	<u>8,166,278</u>	<u>8,501,419</u>	<u>335,141</u>	<u>4.1%</u>
TOTAL DEPARTMENTAL:	<u><u>137,581,483</u></u>	<u><u>141,383,589</u></u>	<u><u>3,802,106</u></u>	<u><u>2.8%</u></u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2020

		FY19	FY20	\$	%
		<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>	<u>Difference</u>
<i>Special Objects of Expense</i>					
596220	Blighted Property Maintenance	500,000	500,000	0	0.0%
593620	Printing & Advertising	215,000	210,000	(5,000)	(2.3%)
593260	Fiscal Services	425,000	510,000	85,000	20.0%
596700	Postage	240,000	271,800	31,800	13.3%
594310	Labor Relations Expense	90,000	75,000	(15,000)	(16.7%)
599100	Unallocated Insurance	54,300	55,200	900	1.7%
599200	Conf & Assoc Dues	37,300	29,000	(8,300)	(22.3%)
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	1,000	1,000	0	0.0%
599500	City Share of Local Assessment	300,000	325,000	25,000	8.3%
599600	City Share of Tax Deeds	275,000	275,000	0	0.0%
599890	External Auditors	128,000	135,000	7,000	5.5%
599891	Financial Management System	76,551	75,420	(1,131)	(1.5%)
599892	Special Audit Services	100,000	100,000	0	0.0%
599893	GASB45 Actuarial Valuation	25,000	5,500	(19,500)	(78.0%)
599897	JSCB Expenses	7,000	7,000	0	0.0%
599898	Greater Syracuse Property Development Corporation	750,000	750,000	0	0.0%
594500	Onondaga Historical Association	20,000	20,000	0	0.0%
595500	Misc Celebrations	25,000	25,000	0	0.0%
595850	Urban Cultural Parks Exp	40,000	28,000	(12,000)	(30.0%)
595860	Internet and Networking Services	181,527	232,720	51,193	28.2%
595905	Arts Acquisition Conservation Fund	3,500	3,500	0	0.0%
595961	InterFaith Works Diversity Training Program	30,000	0	(30,000)	(100.0%)
595910	University Neighborhood Grants	500,000	500,000	0	0.0%
595911	Downtown District Matching	12,500	12,500	0	0.0%
595912	Crouse Marshall Matching	12,500	12,500	0	0.0%
595940	Leadership Syracuse	15,000	10,000	(5,000)	(33.3%)

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2020

	<u>FY19</u> <u>Adopted</u>	<u>FY20</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
595942 Literacy Coalition	50,000	35,000	(15,000)	(30.0%)
595944 Tomorrow's Neighborhoods Today	80,000	0	(80,000)	(100.0%)
595945 Payments to Central New York Community Foundation	1,000,000	0	(1,000,000)	(100.0%)
595947 Parks Conservancy	9,000	0	(9,000)	(100.0%)
595950 Mandated Drug Testing	14,000	11,000	(3,000)	(21.4%)
595960 Neighborhood Watch	55,000	0	(55,000)	(100.0%)
599930 Veteran's Post Rents	200	200	0	0.0%
590100 Employee Retirement System	4,505,000	4,454,200	(50,800)	(1.1%)
590150 Police & Fire Retirement System	18,410,100	18,737,135	327,035	1.8%
590300 Social Security	7,898,150	8,592,597	694,447	8.8%
590400 Workers Compensation	3,831,075	3,519,344	(311,731)	(8.1%)
590410 Personal Injury Protection	50,000	50,000	0	0.0%
590420 Police_207C Expenses	950,000	1,200,000	250,000	26.3%
590421 Police 207C Expenses	75,000	60,000	(15,000)	(20.0%)
590430 Fire 207A Expenses	165,000	165,000	0	0.0%
590431 Fire 207A Expenses	10,000	10,000	0	0.0%
590500 Unemployment_Insurance	180,000	150,000	(30,000)	(16.7%)
590600 Medical Insurance	44,122,000	46,400,000	2,278,000	5.2%
590701 Employee_Assistance Program	40,000	40,000	0	0.0%
590858 Supplemental Benefits	290,544	323,515	32,971	11.3%
597707 RAN Interest	450,000	580,000	130,000	28.9%
599300 Judgement_&_Claims	1,000,000	500,000	(500,000)	(50.0%)
TOTAL SPECIAL OBJECTS:	<u>87,529,247</u>	<u>89,277,131</u>	<u>1,747,884</u>	<u>2.0%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2020

	<u>FY19 Adopted</u>	<u>FY20 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	3,416,500	3,581,000	164,500	4.8%
<i>Transfer to Debt Service Fund</i>				
Serial Bond Principal & Interest	16,183,041	17,920,340	1,737,299	10.7%
TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE:	<u>19,599,541</u>	<u>21,501,340</u>	<u>1,901,799</u>	<u>9.7%</u>
1% Added Pursuant to Law	343,629	364,255	20,626	6.0%
GRAND TOTAL GENERAL FUND BUDGET	<u>245,053,900</u>	<u>252,526,315</u>	<u>7,472,415</u>	<u>3.0%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES

Fiscal Year Ending June 30, 2020

	<u>FY19</u> <u>Adopted</u>	<u>FY20</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<u>AVIATION FUND</u>				
<i>Aviation Departmental Operating Expenditures</i>	7,707,285	7,146,637	(560,648)	(7.3%)
<i>Special Objects of Expense</i>				
Employee Retirement System	573,650	550,000	(23,650)	(4.1%)
Police & Fire Retirement System	585,050	480,000	(105,050)	(18.0%)
Social Security	485,920	285,742	(200,178)	(41.2%)
Workers Compensation	550,000	201,478	(348,522)	(63.4%)
Medical Insurance	<u>1,517,378</u>	<u>1,430,000</u>	<u>(87,378)</u>	<u>(5.8%)</u>
<i>Subtotal:</i>	3,711,998	2,947,220	764,778	(132.4%)
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	<u>3,336,250</u>	<u>3,327,850</u>	<u>(8,400)</u>	<u>(0.1%)</u>
TOTAL AVIATION FUND BUDGET:	<u>14,755,533</u>	<u>13,421,707</u>	<u>(1,333,826)</u>	<u>(9.0%)</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2020

<u>WATER FUND</u>	<u>FY19</u> <u>Adopted</u>	<u>FY20</u> <u>Adopted</u>	<u>\$</u> <u>Difference</u>	<u>%</u> <u>Difference</u>
<i>Water Departmental Operating Expenditures</i>				
Water Finance	343,137	253,164	(89,973)	(26.2%)
Water Engineering	728,992	960,855	231,863	31.8%
Water Quality Management	999,344	994,357	(4,987)	(0.5%)
Skaneateles Watershed Program	608,510	746,122	137,612	22.6%
Water Plant	<u>7,162,852</u>	<u>7,912,403</u>	<u>749,551</u>	<u>10.5%</u>
<i>Subtotal:</i>	9,842,835	10,866,901	1,024,066	38.2%
<i>Special Objects of Expense</i>				
Fiscal Services	50,000	50,000	0	0.0%
Bad Debt Expense	100,000	50,000	(50,000)	(50.0%)
Onon Cty Water District	50,000	50,000	0	0.0%
City Share of Local Assessment	300,000	260,000	(40,000)	(13.3%)
Employee Retirement System	670,900	677,100	6,200	0.9%
Social Security	401,831	447,351	45,520	11.3%
Workers Compensation	850,000	556,931	(293,069)	(34.5%)
Medical Insurance	1,706,239	1,700,000	(6,239)	(0.4%)
Judgement & Claims	50,000	0	(50,000)	(100.0%)
Transfer - General Fund	<u>2,300,000</u>	<u>2,300,000</u>	<u>0</u>	<u>0.0%</u>
<i>Subtotal:</i>	6,478,970	6,091,382	(387,588)	(185.9%)
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	5,545,834	5,462,003	(83,831)	(3.9%)
Transfer - Cash Capital	<u>1,710,000</u>	<u>1,795,000</u>	<u>85,000</u>	<u>5.0%</u>
<i>Subtotal:</i>	<u>7,255,834</u>	<u>7,257,003</u>	<u>1,169</u>	<u>1.1%</u>
TOTAL WATER FUND BUDGET:	<u>23,577,639</u>	<u>24,215,286</u>	<u>637,647</u>	<u>2.7%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2020

	<u>FY19 Adopted</u>	<u>FY20 Adopted</u>	<u>\$ Difference</u>	<u>% Difference</u>
<u>SEWER FUND</u>				
<i>Sewer Departmental Operating Expenditures</i>	2,681,012	2,847,010	165,998	6.2%
<i>Special Objects of Expense</i>				
Employee Retirement System	237,300	255,400	18,100	7.6%
Social Security	149,446	160,589	11,143	7.5%
Workers Compensation	287,650	278,008	(9,642)	(3.4%)
Medical Insurance	526,390	744,260	217,870	41.4%
Transfer - General Fund	<u>525,000</u>	<u>525,000</u>	<u>0</u>	<u>0.0%</u>
<i>Subtotal:</i>	1,725,786	1,963,257	237,471	53.1%
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	627,383	630,867	3,484	(7.8%)
Transfer - Cash Capital	<u>1,060,000</u>	<u>756,000</u>	<u>304,000</u>	<u>(28.7%)</u>
<i>Subtotal:</i>	<u>1,687,383</u>	<u>1,386,867</u>	<u>300,516</u>	<u>(36.5%)</u>
TOTAL SEWER FUND BUDGET:	<u>6,094,181</u>	<u>6,197,134</u>	<u>102,953</u>	<u>1.7%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2020

	FY19 Adopted	FY20 Adopted	\$ Difference	% Difference
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
Admin	229,755	243,171	13,416	5.8%
Marketing	29,825	10,098	(19,727)	(66.1%)
Environ. Maintenance	337,850	338,632	782	0.2%
Economic Develop	169,216	177,457	8,241	4.9%
Security	188,804	186,092	(2,712)	(1.4%)
Allowance for Uncollectable Assessment	29,550	29,550	0	0.0%
TOTAL DOWNTOWN SPECIAL ASSESSMENT:	<u>985,000</u>	<u>985,000</u>	<u>0</u>	<u>0.0%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2020

	<u>FY19 Adopted</u>	<u>FY20 Adopted</u>	<u>\$ Difference</u>	<u>% Difference</u>
<u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u>				
Admin	11,070	15,100	4,030	36.4%
Marketing	750	750	0	0.0%
Environ. Maintenance	4,135	5,475	1,340	32.4%
Security	29,950	41,435	11,485	38.3%
Personnel	29,095	30,990	1,895	6.5%
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT:	<u>75,000</u>	<u>93,750</u>	<u>18,750</u>	<u>25.0%</u>

EXPENDITURE SUMMARY - COMPARISON OF ESTIMATED EXPENDITURES
Fiscal Year Ending June 30, 2020

	FY19 Adopted	FY20 Adopted	\$ Difference	% Difference
<u>ALL FUNDS - TOTAL EXPENDITURES</u>				
General Fund	245,053,900	252,526,315	7,472,415	3.0%
Aviation Fund	14,755,533	13,421,707	(1,333,826)	(9.0%)
Water Fund	23,577,639	24,215,286	637,647	2.7%
Sewer Fund	6,094,181	6,197,134	102,953	1.7%
Downtown Special Assessment Fund	985,000	985,000	0	0.0%
Crouse-Marshall Special Assessment Fund	75,000	93,750	18,750	25.0%
<i>LESS: INTERFUND APPROPRIATIONS</i>	<i>(4,325,000)</i>	<i>(4,025,000)</i>	<i>300,000</i>	<i>20.0%</i>
NET TOTAL- ALL FUNDS	<u>286,216,253</u>	<u>293,414,192</u>	<u>7,197,939</u>	<u>2.5%</u>

REVENUE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

	<u>FY18 Actual</u>	<u>FY19 Adopted</u>	<u>FY19 Projected</u>	<u>FY20 Adopted</u>
<u>GENERAL FUND</u>				
<u>Surpluses & Balances</u>				
Unreserved, Undesignated	0	11,000,000	11,000,000	7,773,000
<u>Real Property Tax Items</u>				
410010 School District Tax Buyout	(2,478,900)	(2,480,232)	(2,231,552)	(2,245,118)
410020 Special Lighting Assessments	258,547	257,487	259,536	260,000
410030 Assessible Improvements	741,922	600,000	700,000	650,000
410040 Assessible Improvements Buyout	(314,695)	(300,000)	(280,000)	(300,000)
410810 PILOT - Non-Profit Houses	1,210,570	1,301,119	1,279,406	1,299,000
410830 PILOT - Ontrack	5,607	4,000	5,000	4,000
410840 PILOT - SIDA	2,977,236	3,020,874	3,020,874	4,000,000
410850 PILOT - SU DOME	0	100,000	100,000	100,000
410500 Prior Years' Tax Collection	4,210,078	4,200,000	3,671,000	3,900,000
410900 Fees & Penalties	1,832,319	1,700,000	1,600,300	1,800,000
425940 Light Works Infrastructure Payment	500	500	500	500
Less: Uncollected City Taxes - Current Year	0	(1,198,727)	(1,198,727)	(1,041,197)
TOTAL REAL PROPERTY TAX ITEMS:	<u>8,443,184</u>	<u>7,205,021</u>	<u>6,926,337</u>	<u>8,427,185</u>

REVENUE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

	FY18	FY19	FY19	FY20
	Actual	Adopted	Projected	Adopted
<u>Non-Property Tax Items</u>				
411100 Sales Tax	87,057,793	85,696,849	90,163,715	92,919,032
411300 Utilities Gross Receipts Tax	1,530,954	1,475,000	1,575,000	1,500,000
411700 CATV Franchise Fee	1,569,112	1,550,000	1,500,000	1,500,000
411710 Right of Way Franchise Fee	59,731	62,000	60,000	62,000
425910 SU Service Agreement	500,000	500,000	500,000	500,000
425920 SU Service - Supplemental	850,000	900,000	900,000	950,000
415900 SU DOME Traffic Reimbursement	0	250,000	300,000	300,000
TOTAL NON-PROPERTY TAX ITEMS:	<u>91,567,590</u>	<u>90,433,849</u>	<u>94,998,715</u>	<u>97,731,032</u>

REVENUE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
<u>Departmental Income</u>				
<u>Finance</u>				
412300 Abstract Fees	82,318	75,000	80,000	80,000
412310 Duplicate Tax Bill Fee	22,402	22,000	25,000	22,000
412320 County Tax Collection Fee	744,327	757,963	775,000	752,444
415800 Parking Restitution Surcharge	1,297,869	1,150,000	1,110,000	1,100,000
415810 Handicapped Parking Surcharge	27,217	22,000	24,000	25,000
425400 License Comm. Bingo Licenses	1,335	1,500	1,500	1,500
425410 Bingo Receipts	2,476	2,800	2,500	2,500
425420 License Comm. Games of Chance Receipts	2,165	2,000	2,000	2,000
425450 Licenses	138,112	150,000	133,000	133,000
425470 Licenses Comm. Games of Chance Licenses	140	150	150	150
425750 Administrative Adjudication Receipts	0	0	15,750	63,000
426100 Fines & Penalties Viol/Traffic	121,410	120,000	100,000	110,000
426610 Sale of Tax Property	33,822	0	300	0
427500 Parking Ticket Receipts	3,165,150	2,700,000	2,670,000	2,850,000
427710 Returned Check Fees	2,784	1,500	2,000	1,800
427700 Misc. Receipts	1,384	25,000	120,000	25,000
Total Finance:	5,640,142	5,029,913	5,061,200	5,168,394
<u>City Clerk</u>				
412550 City Clerk Licenses	61,821	55,000	57,000	57,000
Total City Clerk:	61,821	55,000	57,000	57,000

REVENUE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

	FY18	FY19	FY19	FY20
	Actual	Adopted	Projected	Adopted
<i><u>Code Enforcement</u></i>				
415600 Building Inspection Charges	755	12,500	2,500	3,000
415650 Boardup/Cleanup Charges	21,596	25,300	21,686	25,000
415700 DEMO Charges - Unsafe Building	47,790	0	15,950	30,000
415870 Vacant Property Registry	42,450	90,000	56,450	60,000
415890 Rental Registry Fees	43,950	43,000	60,000	55,000
425500 Building & Property Permits	1,935,599	2,750,000	2,100,000	2,150,000
425560 Certificate of Compliance	154,410	122,000	142,300	155,000
425570 Board of Zoning - Appeals	2,200	2,000	2,000	2,000
422600 Code Enforcement Reimburse-Outside Agencies	55,000	55,000	55,000	55,000
425700 Building & Property Rehab Electric Lic	53,645	45,000	45,250	47,000
425710 Building & Property Heating Lic	63,750	65,000	64,950	65,000
425720 Building & Property Elevator Permits	8,200	8,500	8,500	8,500
425480 Certificates of Use	85,500	107,500	125,000	85,000
Total Code Enforcement:	2,514,845	3,325,800	2,699,586	2,740,500
<i><u>Parks & Recreation</u></i>				
420000 Festival Beverage Revenue	64,165	0	0	0
420010 P & R Fee & Concessions	528,839	425,000	466,038	510,000
420020 Clinton Square Rink Fees	89,695	100,000	145,033	140,000
420250 P & R Ballfield Fees	5,620	5,660	5,000	5,600
420120 P & R Reimbursement - Outside Agency	0	5,000	0	0
426110 P & R Animal Control Fines	11,383	8,800	11,206	11,000
Total Parks & Recreation:	699,703	544,460	627,277	666,600

REVENUE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

	FY18	FY19	FY19	FY20
	Actual	Adopted	Projected	Adopted
<i>Fire</i>				
422590 Fire Reimbursement - Other Gov't	0	0	8,000	0
415380 Fire Reimbursement - Outside Agencies	8,105	0	525,553	12,300
415410 Smoke Detector Donations	8,000	5,000	4,000	4,000
415400 Fire- Reports & Records	8,565	7,000	6,225	6,225
422620 EMS Reimbursement - New York State	37,815	0	9,950	0
Total Fire:	62,486	12,000	553,728	22,525
<i>Police</i>				
415200 Police Reports, Records & Fingerprints	11,915	5,500	20,000	10,000
412110 City Court Criminal Div	59,827	70,000	50,000	50,000
415880 Annual Alarm Fee	141,990	180,000	140,000	140,000
415910 Police Services - Outside Agencies	741,304	808,200	793,000	800,000
415950 Police Unclaimed Property	104,339	90,000	90,000	90,000
427150 City Court Bail Forfeitures	970	6,500	6,000	6,000
Total Police:	1,060,346	1,160,200	1,099,000	1,096,000
<i>Law</i>				
412200 Housing Court Fines	457,319	375,000	300,000	300,000
Total Law:	457,319	375,000	300,000	300,000

REVENUE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

	FY18	FY19	FY19	FY20
	Actual	Adopted	Projected	Adopted
<i>Public Works</i>				
417100 DPW Charges for Services	18,691	45,000	40,000	40,000
417110 DPW Paving Cuts - Non-Refund	499,343	185,000	350,000	350,000
417120 DPW Charges - Outside Agencies	76,171	46,000	61,400	62,000
417140 DPW Liability Waiver Permit	7,125	6,100	6,000	6,000
417150 DPW Block Party Revenue	3,500	1,500	2,000	2,000
417200 Parking Lots	22,005	25,950	22,500	22,500
417400 Parking Meter Receipts	2,538,142	2,545,000	2,545,000	3,150,000
417420 DPW Loading Zone Permits	2,095	2,280	2,280	2,280
417430 DPW Sidewalk Permits	5,500	4,900	5,180	5,200
417440 DPW Sidewalk Cafe Permits	4,850	4,400	5,180	5,000
417450 DPW Event Cost Reimbursement	3,319	0	500	500
427730 Parking Garage Registration	7,800	7,500	7,500	7,500
423010 DPW Charges - Other Gov't	141,893	100,000	127,800	134,000
417310 Washington St Garage	996,887	1,000,000	1,025,000	1,025,000
417320 Armory Square Garage	212,785	210,000	212,000	215,000
417330 ONCenter Parking Garage	0	50,000	156,138	75,000
417340 MONY Parking Garage	676,294	550,000	396,300	340,000
417290 Harrison St Garage	434,642	400,000	400,000	400,000
417280 Madison Irving Garage	571,736	575,000	571,000	575,000
417270 Fayette St Garage	525,458	575,000	625,000	650,000
421300 Recycling Revenues	15,348	14,000	15,775	15,775
421310 Refuse & Garbage Charges	148,287	148,900	151,110	208,790
Total Public Works:	6,914,270	6,496,530	6,727,663	7,291,545

REVENUE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

	FY18	FY19	FY19	FY20
	Actual	Adopted	Projected	Adopted
<u>Assessment</u>				
426620 Title Work	20,419	40,000	35,000	35,000
426630 Appraisal Fees	6,750	500	500	500
Total Assessment:	27,169	40,500	35,500	35,500
TOTAL DEPARTMENTAL INCOME:	17,438,100	17,039,403	17,160,954	17,378,064
<u>Use of Money & Property</u>				
424010 Interest of Deposits	334,696	300,000	700,000	700,000
424020 Bankruptcy Fees	23,112	20,000	31,000	35,300
424100 Rental of Real Property	27,733	39,500	31,700	31,700
424140 Rental of Equipment	7,281	0	1,385	0
457100 Proceeds From Serial Bonds	4,250,000	0	0	0
TOTAL USE OF MONEY & PROPERTY:	4,642,822	359,500	764,085	767,000
<u>Sale of Property</u>				
426500 Sale of Scrap Equipment	3,399	3,500	2,300	2,300
426750 Gain on Disposal of Assets	212,808	80,000	120,000	100,000
TOTAL SALE OF PROPERTY:	216,207	83,500	122,300	102,300
<u>State Aid</u>				
430000 State Aid - Misc	115,000	0	300,000	1,886,400
430050 State Aid - Mortgage Tax	899,783	1,100,000	1,000,000	1,050,000
430080 State Aid - State Highway Aid	2,363,567	3,500,000	3,133,000	2,821,059
438200 State Aid - Youth Projects	96,750	48,000	48,000	48,000
433890 State Aid - Traffic Control Ctr	0	75,000	140,208	140,000
435210 AIM State Aid	71,758,584	71,758,584	71,758,584	71,758,584
435100 State Aid - Highway Maint	341,089	170,544	341,088	164,010
TOTAL STATE AID:	75,574,774	76,652,128	76,720,880	77,868,053

REVENUE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

	FY18	FY19	FY19	FY20
	Actual	Adopted	Projected	Adopted
<u>Federal Aid</u>				
446130 Org Crime Drug Enforcement Task Force	0	48,500	0	0
TOTAL FEDERAL AID:	<u>0</u>	<u>48,500</u>	<u>0</u>	<u>0</u>
<u>Miscellaneous Revenue</u>				
419900 SIDA Reimbursements	3,382,000	1,672,524	1,672,524	0
422630 Tech Services Reimburs - Other Gov	600	0	0	0
423040 Onondaga County Lighting Reimbursement	17,951	35,900	35,900	35,900
426550 Bid & Specs Revenue	4,464	2,000	3,925	4,000
426800 Insurance Recoveries	171,930	140,000	120,000	125,000
426900 Misc Compensation for Loss	22	0	0	0
427000 Medicare Part D Subsidy	1,271,971	1,350,000	2,200,000	1,500,000
428010 Aviation Fund Reimbursements	1,500,000	1,500,000	1,200,000	1,200,000
450350 Transfer from - Water Fund	2,300,000	2,300,000	2,300,000	2,300,000
450360 Transfer from - Sewer Fund	525,000	525,000	525,000	525,000
427110 Premium on Bonds/RANs	382,372	0	219,390	0
TOTAL MISCELLANEOUS REVENUE:	<u>9,556,311</u>	<u>7,525,424</u>	<u>8,276,739</u>	<u>5,689,900</u>
TOTAL GENERAL FUND REVENUE	<u>207,438,987</u>	<u>210,347,325</u>	<u>215,970,010</u>	<u>215,736,534</u>
<u>Tax Levy</u>				
Tax Levy	0	34,362,946	34,362,946	36,425,526
1% Added Pursuant to Law	0	343,629	343,629	364,255
TOTAL TAX LEVY:	<u>0</u>	<u>34,706,575</u>	<u>34,706,575</u>	<u>36,789,781</u>
GRAND TOTAL ALL REVENUES AND TAX PROCEEDS	<u>207,438,987</u>	<u>245,053,900</u>	<u>250,676,585</u>	<u>252,526,315</u>

REVENUE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

	<u>FY18 Actual</u>	<u>FY19 Adopted</u>	<u>FY19 Projected</u>	<u>FY20 Adopted</u>
<u>AVIATION FUND</u>				
460000 Airport Reimbursements - Operating	0	11,419,283	9,681,694	10,093,857
461000 Airport Reimbursements - Debt	0	<u>3,336,250</u>	<u>3,336,250</u>	<u>3,327,850</u>
TOTAL AVIATION FUND REVENUE:	<u>0</u>	<u>14,755,533</u>	<u>13,017,944</u>	<u>13,421,707</u>

REVENUE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

	FY18	FY19	FY19	FY20
	Actual	Adopted	Projected	Adopted
<u>WATER FUND</u>				
Unreserved, Undesignated	0	0	0	497,000
421400 Sale of Water	20,693,643	21,485,842	21,078,104	22,364,086
421420 Water Frontage Tax	32,880	33,000	28,730	30,000
421430 Outside Agencies	6,000	15,000	10,000	10,000
421440 Fire Service Installation	27,900	246,963	30,000	30,000
421450 Lead Pipe Removal	200	5,000	0	0
421460 Water Turn-on/Turn-off	75,539	125,000	35,000	35,000
421480 Interest and Penalties	283,080	300,000	280,000	280,000
421490 Pending Penalties	310,386	300,000	300,000	300,000
421500 Meter Repairs	38,185	65,699	40,000	40,000
424010 Interest of Deposits	81,159	1,000	5,000	5,000
424100 Rental of Real Property	80,102	85,000	80,000	80,000
424140 Rental of Equipment	42,066	51,550	35,000	35,000
425600 Fees/Paving Cuts	21,750	75,000	34,000	34,000
425900 Water Meter Installation	17,836	60,000	20,000	20,000
426000 Fire Service Maintenance Fee	278,271	470,185	300,000	300,000
426500 Sale of Scrap Equipment	20,485	40,000	25,000	25,000
426750 Gain on Disposal of Assets	22,171	35,000	25,000	25,000
426800 Insurance Recoveries	29,658	15,000	15,000	15,000
426900 Misc Compensation for Loss	0	5,000	0	0
427700 Misc. Receipts	89,523	162,400	90,000	90,000
427710 Returned Check Fees	125	1,000	200	200
TOTAL WATER FUND REVENUE:	<u>22,150,960</u>	<u>23,577,639</u>	<u>22,431,034</u>	<u>24,215,286</u>

REVENUE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

	<u>FY18 Actual</u>	<u>FY19 Adopted</u>	<u>FY19 Projected</u>	<u>FY20 Adopted</u>
<u>SEWER FUND</u>				
Unreserved, Undesignated	0	611,181	834,496	712,134
421200 Sewer Rents	5,382,390	5,430,500	5,414,957	5,425,000
421490 Pending Penalties	81,896	52,500	76,425	60,000
424010 Interest of Deposits	48,644	0	20,000	0
TOTAL SEWER FUND REVENUE:	<u>5,512,929</u>	<u>6,094,181</u>	<u>6,345,878</u>	<u>6,197,134</u>

REVENUE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
Special Assessment - Downtown	842,862	955,450	955,450	955,450
Fees & Penalties	9,659	0	0	0
Allowance for Uncollected Assessment	<u>0</u>	<u>29,550</u>	<u>29,550</u>	<u>29,550</u>
TOTAL DOWNTOWN SPECIAL ASSESSMENT REVENUE:	<u>852,521</u>	<u>985,000</u>	<u>985,000</u>	<u>985,000</u>

REVENUE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

	FY18	FY19	FY19	FY20
	Actual	Adopted	Projected	Adopted
<u>CROUSE- MARSHALL SPECIAL ASSESSMENT</u>				
400532 Special Assessment - Crouse Marshall	0	75,000	75,000	93,750
410900 Fees & Penalties	<u>330</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT				
FUND REVENUE:	<u>330</u>	<u>75,000</u>	<u>75,000</u>	<u>93,750</u>

REVENUE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

	FY18	FY19	FY19	FY20
	Actual	Adopted	Projected	Adopted
<u>ALL FUNDS - TOTAL REVENUES</u>				
General Fund	207,438,987	245,053,900	250,676,585	252,526,315
Aviation Fund	0	14,755,533	13,017,944	13,421,707
Water Fund	22,150,960	23,577,639	22,431,034	24,215,286
Sewer Fund	5,512,929	6,094,181	6,345,878	6,197,134
Downtown Special Assessment Fund	852,521	985,000	985,000	985,000
Crouse-Marshall Special Assessment Fund	330	75,000	75,000	93,750
<i>LESS INTERUND REVENUES</i>	<i>(4,707,372)</i>	<i>(4,325,000)</i>	<i>(4,244,390)</i>	<i>(4,025,000)</i>
NET TOTAL - ALL FUNDS	<u>231,248,355</u>	<u>286,216,253</u>	<u>289,287,051</u>	<u>293,414,192</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

	<u>FY18 Actual</u>	<u>FY19 Adopted</u>	<u>FY19 Projected</u>	<u>FY20 Adopted</u>
<u>GENERAL FUND</u>				
<i>Departmental Operating Expenditures</i>				
<u>Common Council</u>				
Common Council	434,026	460,561	439,458	488,276
<u>Citizen Review Board</u>				
Citizens Review Board	107,235	128,540	115,544	131,281
<u>Executive</u>				
Office of the Mayor	646,526	745,484	703,206	661,851
Office of Administration	120,917	0	0	100,406
Office of Communications	0	0	0	118,229
Office of Accountability, Performance & Innovation	157,222	383,859	367,489	632,816
Office of Management & Budget	326,371	341,484	291,949	321,922
Division of Purchase	63,937	76,234	78,154	323,308
Office of Personnel & Labor Relations	588,820	575,805	573,104	829,973
Bureau of Research	211,794	265,348	249,830	269,877
Syracuse Opportunity Works	63,452	74,700	64,752	74,700
Bureau of Information Technology	<u>1,308,101</u>	<u>1,672,962</u>	<u>1,539,190</u>	<u>1,700,298</u>
Total Executive:	3,487,139	4,135,876	3,867,674	5,033,380
<u>Finance</u>				
Bureau of the Treasury	659,830	636,873	619,746	640,158
Bureau of Accounts	740,686	764,080	721,495	729,045
Parking Violations Bureau	774,630	749,936	759,929	757,107
Bureau of Administrative Adjudication	<u>0</u>	<u>0</u>	<u>0</u>	<u>104,853</u>
Total Finance:	2,175,146	2,150,889	2,101,170	2,231,163
<u>Audit</u>				
Department of Audit	155,706	167,599	152,523	210,480
<u>City Clerk</u>				

EXPENDITURE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

	<u>FY18 Actual</u>	<u>FY19 Adopted</u>	<u>FY19 Projected</u>	<u>FY20 Adopted</u>
City Clerk's Office	323,902	329,459	330,536	349,590
<u>Assessment</u>				
Department of Assessment	494,355	556,650	509,643	548,189
Board of Assessment Review	<u>5,890</u>	<u>12,620</u>	<u>8,500</u>	<u>9,067</u>
Total Assessment:	500,245	569,270	518,143	557,256
<u>Board of Zoning Appeals</u>				
Board of Zoning Appeal	5,565	7,500	7,000	7,500
<u>Department of Law</u>				
Department of Law	1,928,465	1,997,753	2,338,193	2,147,719
<u>Neighborhood & Business Development</u>				
Division of Code Enforcement	3,748,164	3,825,271	3,717,977	3,638,481
Neighborhood & Business Development	371,512	393,932	390,485	577,122
Division of Minority Affairs	<u>65,391</u>	<u>67,220</u>	<u>69,141</u>	<u>72,047</u>
Total Neighborhood & Business Development:	4,185,067	4,286,423	4,177,603	4,287,650
<u>Engineering</u>				
Department of Engineering	1,035,325	1,380,950	1,060,721	1,298,426
<u>Public Works</u>				
DPW Main Office	1,394,137	1,738,040	1,694,325	1,970,274
DPW Info & Service Requests	748,923	803,554	780,438	793,774
DPW Building Services	3,738,376	3,739,153	3,819,720	3,717,277
DPW Street Repair	1,079,796	1,179,632	1,364,334	1,392,081
DPW Motor Equipment Maintenance	3,903,518	3,816,833	3,941,634	4,915,960
DPW Snow & Ice Control	3,804,215	3,589,547	3,583,673	4,129,409
DPW Waste Collection, Recycling & Disposal	6,465,029	6,878,434	6,864,263	6,920,105
DPW Street Cleaning	1,093,540	1,169,108	1,159,143	1,155,513
DPW Transportation	<u>8,762,528</u>	<u>9,245,575</u>	<u>8,701,539</u>	<u>6,273,083</u>
Total Public Works:	30,990,063	32,159,876	31,909,068	31,267,477
<u>Fire</u>				

EXPENDITURE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

	FY18	FY19	FY19	FY20
	Actual	Adopted	Projected	Adopted
Fire Main - Sworn	30,762,909	32,472,272	33,143,203	34,620,240
Fire Main - Civilian	860,680	972,534	929,061	1,073,499
Fire Air Crash Rescue	68,933	157,104	249,952	217,492
Total Fire:	<u>31,554,655</u>	<u>33,601,910</u>	<u>34,322,216</u>	<u>35,911,231</u>
 <u>Police</u>				
Police General Services - Sworn	5,997,335	6,902,764	6,364,933	6,039,400
Police General Services Civilian	1,612,578	1,812,985	1,701,850	2,238,829
Police Field Services - Sworn	40,104,096	37,695,526	38,330,360	38,727,260
Police Field Services - Civilian	<u>1,572,599</u>	<u>1,627,324</u>	<u>1,612,550</u>	<u>1,955,252</u>
Total Police:	49,286,608	48,038,599	48,009,693	48,960,741
 <u>Parks, Rec. & Youth Prog.</u>				
Parks Administration	529,966	586,249	559,403	456,243
Parks Grounds Maintenance	3,416,733	3,670,330	3,558,444	3,713,112
Parks Recreation	3,385,748	3,515,654	3,525,450	3,932,967
Dog Control Division	<u>374,880</u>	<u>394,045</u>	<u>401,339</u>	<u>399,097</u>
Total Parks, Recreation & Youth Programs:	<u>7,707,327</u>	<u>8,166,278</u>	<u>8,044,636</u>	<u>8,501,419</u>
TOTAL DEPARTMENTAL:	<u><u>133,876,474</u></u>	<u><u>137,581,483</u></u>	<u><u>137,394,179</u></u>	<u><u>141,383,589</u></u>

EXPENDITURE SUMMARY - ADOPTED BUDGET

Fiscal Year Ending June 30, 2020

	<u>FY18 Actual</u>	<u>FY19 Adopted</u>	<u>FY19 Projected</u>	<u>FY20 Adopted</u>
<i>Special Objects of Expense</i>				
Code Enforcement Demolition	469,589	500,000	500,000	500,000
Printing & Advertising	199,613	215,000	205,000	210,000
Fiscal Services	503,411	425,000	475,000	510,000
Postage	220,558	240,000	290,000	271,800
Labor Relations Expense	31,660	90,000	50,000	75,000
Unallocated Insurance	52,402	54,300	54,300	55,200
Conf & Assoc Dues	27,600	37,300	28,000	29,000
Trauma Response	191,889	200,000	200,000	200,000
Tax Certiorari	45,089	80,000	40,000	80,000
Prior Years' Special Assessment Refund	0	1,000	1,000	1,000
City Share of Local Assessment	403,111	300,000	472,000	325,000
City Share of Tax Deeds	278,895	275,000	260,000	275,000
External Auditors	112,941	128,000	128,000	135,000
Financial Management System	74,319	76,551	75,420	75,420
Special Audit Services	109,989	100,000	100,000	100,000
GASB45 Actuarial Valuation	4,500	25,000	24,000	5,500
JSCB Expenses	5,918	7,000	6,092	7,000
Greater Syracuse Property Development Corporation	0	750,000	750,000	750,000
Onondaga Historical Association	20,000	20,000	20,000	20,000
Misc Celebrations	24,689	25,000	25,000	25,000
Urban Cultural Parks Exp	45,000	40,000	40,000	28,000
Internet and Networking Services	142,430	181,527	171,566	232,720
InterFaith Works Diversity Training Program	30,000	30,000	30,000	0
Arts Acquisition Conservation Fund	0	3,500	3,500	3,500
University Neighborhood Grants	474,728	500,000	500,000	500,000
Downtown District Matching	12,500	12,500	12,500	12,500
Crouse Marshall Matching	768	12,500	12,500	12,500
Leadership Syracuse	20,000	15,000	15,000	10,000

EXPENDITURE SUMMARY - ADOPTED BUDGET*Fiscal Year Ending June 30, 2020*

	FY18	FY19	FY19	FY20
	Actual	Adopted	Projected	Adopted
Literacy Coalition	50,000	50,000	50,000	35,000
Tomorrow's Neighborhoods Today	80,000	80,000	80,000	0
Payments to Central New York Community Foundation	1,000,000	1,000,000	1,000,000	0
Parks Conservancy	10,000	9,000	9,000	0
Mandated Drug Testing	7,831	14,000	10,000	11,000
Neighborhood Watch	55,000	55,000	55,000	0
Veteran's Post Rents	180	200	200	200
Employee Retirement System	4,376,464	4,505,000	4,432,000	4,454,200
Social Security	7,756,502	7,898,150	8,057,600	8,592,597
Workers Compensation	2,758,556	3,831,075	3,199,404	3,519,344
Police & Fire Retirement System	17,517,937	18,410,100	17,714,000	18,737,135
Personal Injury Protection	68,410	50,000	25,000	50,000
Unemployment Insurance	118,959	180,000	140,000	150,000
Medical Insurance	41,813,020	44,122,000	45,800,000	46,400,000
Supplemental Benefits	292,481	290,544	318,891	323,515
Judgement & Claims	4,442,352	1,000,000	400,000	500,000
RAN Interest	727,095	450,000	799,050	580,000
Employee Assistance Program	40,000	40,000	40,000	40,000
Police 207C Expenses	1,231,343	1,025,000	1,250,000	1,260,000
Fire 207A Expenses	142,167	175,000	140,000	175,000
TOTAL SPECIAL OBJECTS:	85,989,895	87,529,247	88,009,023	89,277,131

EXPENDITURE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
<i>Capital Appropriations & Debt Service:</i>				
<i>Transfer to Capital Projects Fund</i>				
Cash Capital Appropriations	3,541,000	3,416,500	3,416,500	3,581,000
<i>Transfer to Debt Service Fund</i>				
Serial Bond Principal & Interest	16,811,731	16,183,041	16,630,818	17,920,340
TOTAL CAPITAL APPROPRIATION AND DEBT SERVICE:	<u>20,352,731</u>	<u>19,599,541</u>	<u>20,047,318</u>	<u>21,501,340</u>
1% Added Pursuant to Law	0	343,629	343,629	364,255
GRAND TOTAL GENERAL FUND BUDGET	<u>240,219,100</u>	<u>245,053,900</u>	<u>245,794,149</u>	<u>252,526,315</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

<u>AVIATION FUND</u>	<u>FY18 Actual</u>	<u>FY19 Adopted</u>	<u>FY19 Projected</u>	<u>FY20 Adopted</u>
<i>Aviation Departmental Operating Expenditures</i>	4,225,145	7,707,285	7,036,017	7,146,637
<i>Special Objects of Expense</i>				
Employee Retirement System	452,668	573,650	548,715	550,000
Police & Fire Retirement System	479,811	585,050	492,000	480,000
Social Security	283,723	485,920	0	285,742
Workers Compensation	242,983	550,000	183,162	201,478
Medical Insurance	1,584,629	1,517,378	1,421,800	1,430,000
Post Employment Benefits	1,303,130	0	0	0
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	1,827,178	3,336,250	3,336,250	3,327,850
TOTAL AVIATION FUND BUDGET:	<u>10,399,268</u>	<u>14,755,533</u>	<u>13,017,944</u>	<u>13,421,707</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

<u>WATER FUND</u>	<u>FY18 Actual</u>	<u>FY19 Adopted</u>	<u>FY19 Projected</u>	<u>FY20 Adopted</u>
<i>Water Departmental Operating Expenditures</i>				
Water Finance	278,023	343,137	318,769	253,164
Water Engineering	889,568	728,992	886,882	960,855
Water Quality Management	881,833	999,344	971,529	994,357
Skaneateles Watershed Program	578,181	608,510	607,849	746,122
Water Plant	6,619,639	7,162,852	7,337,093	7,912,403
<i>Subtotal:</i>	9,247,244	9,842,835	10,122,122	10,866,901
<i>Special Objects of Expense</i>				
Fiscal Services	95,931	50,000	35,000	50,000
Bad Debt Expense	205,002	100,000	50,000	50,000
Depreciation Expense	3,438,533	0	0	0
Onon Cty Water District	50,000	50,000	50,000	50,000
City Share of Local Assessment	254,872	300,000	255,000	260,000
Employee Retirement System	948,888	670,900	673,313	677,100
Social Security	290,058	401,831	401,271	447,351
Workers Compensation	505,987	850,000	506,301	556,931
Medical Insurance	1,584,021	1,706,239	1,655,150	1,700,000
Post Employment Benefits	1,230,210	0	0	0
Judgement & Claims	70,000	50,000	0	0
Transfer - General Fund	2,300,000	2,300,000	2,300,000	2,300,000
<i>Subtotal:</i>	10,973,501	6,478,970	5,926,035	6,091,382
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	1,975,124	5,545,834	5,525,835	5,462,003
Transfer - Cash Capital	0	1,710,000	1,710,000	1,795,000
<i>Subtotal:</i>	1,975,124	7,255,834	7,235,835	7,257,003
TOTAL WATER FUND BUDGET:	<u>22,195,869</u>	<u>23,577,639</u>	<u>23,283,992</u>	<u>24,215,286</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

<u>SEWER FUND</u>	<u>FY18 Actual</u>	<u>FY19 Adopted</u>	<u>FY19 Projected</u>	<u>FY20 Adopted</u>
<i>Sewer Departmental Operating Expenditures</i>	2,445,899	2,681,012	2,721,067	2,847,010
<i>Special Objects of Expense</i>				
Bad Debt Expense	1,413	0	0	0
Depreciation Expense	846,480	0	0	0
Employee Retirement System	227,915	237,300	254,400	255,400
Social Security	106,017	149,446	161,032	160,589
Workers Compensation	820,080	287,650	252,735	278,008
Medical Insurance	716,916	526,390	744,260	744,260
Post Employment Benefits	804,693	0	0	0
Transfer - General Fund	525,000	525,000	525,000	525,000
<i>Subtotal:</i>	4,048,515	1,725,786	1,937,427	1,963,257
<i>Cash Capital Appropriations & Debt Service</i>				
Serial Bond Principal & Interest	190,823	627,383	627,384	630,867
Transfer - Cash Capital	0	1,060,000	1,060,000	756,000
<i>Subtotal:</i>	190,823	1,687,383	1,687,384	1,386,867
TOTAL SEWER FUND BUDGET:	<u>6,685,238</u>	<u>6,094,181</u>	<u>6,345,878</u>	<u>6,197,134</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
<u>DOWNTOWN SPECIAL ASSESSMENT</u>				
Admin	223,603	229,755	232,418	243,171
Marketing	71,839	29,825	29,825	10,098
Environ. Maintenance	237,127	337,850	295,468	338,632
Economic Develop	122,293	169,216	162,533	177,457
Security	203,495	188,804	188,152	186,092
Allowance for Uncollectable Assessment	0	29,550	29,550	29,550
TOTAL DOWNTOWN SPECIAL ASSESSMENT:	<u>858,358</u>	<u>985,000</u>	<u>937,946</u>	<u>985,000</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

	FY18	FY19	FY19	FY20
	Actual	Adopted	Projected	Adopted
<u>CROUSE - MARSHALL SPECIAL ASSESSMENT</u>				
Admin	10,780	11,070	11,100	15,100
Marketing	2,000	750	1,050	750
Environ. Maintenance	9,035	4,135	5,725	5,475
Security	27,705	29,950	28,200	41,435
Personnel	25,480	29,095	29,800	30,990
TOTAL CROUSE-MARSHALL SPECIAL ASSESSMENT:	<u>75,000</u>	<u>75,000</u>	<u>75,875</u>	<u>93,750</u>

EXPENDITURE SUMMARY - ADOPTED BUDGET
Fiscal Year Ending June 30, 2020

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
<u>ALL FUNDS - TOTAL EXPENDITURES</u>				
General Fund	240,219,100	245,053,900	245,794,149	252,526,315
Aviation Fund	10,399,268	14,755,533	13,017,944	13,421,707
Water Fund	22,195,869	23,577,639	23,283,992	24,215,286
Sewer Fund	6,685,238	6,094,181	6,345,878	6,197,134
Downtown Special Assessment Fund	858,358	985,000	937,946	985,000
Crouse-Marshall Special Assessment Fund	75,000	75,000	75,875	93,750
<i>LESS: INTERFUND APPROPRIATIONS</i>	<i>4,025,619</i>	<i>(4,325,000)</i>	<i>(4,025,000)</i>	<i>(4,025,000)</i>
NET TOTAL- ALL FUNDS	<u>284,458,452</u>	<u>286,216,253</u>	<u>285,430,784</u>	<u>293,414,192</u>

PROPERTY TAX CAP CALCULATION

Calculation of Tax Levy Cap & Tax Cap Margin

	<u>FY19</u>	<u>FY20</u>
Base Formula Per Adopted Budget		
Property Taxes and Special Assessments		
Prior Year's Property Tax Levy	\$99,800,542	\$100,461,570
Downtown Special Assessment	\$850,000	\$985,000
Crouse Marshall Assessment	\$75,000	\$75,000
Special Benefit Assessments	\$0	\$0
Subtotal:	<u>\$100,725,542</u>	<u>\$101,521,570</u>
Tax Base Growth Factor	1.0048	1.0042
Subtotal:	<u>\$101,209,025</u>	<u>\$101,947,961</u>
Additions		
PILOTS Receivable for the Prior Year	\$4,355,000	\$4,426,490
Subtotal:	\$4,355,000	\$4,426,490
Allowance Levy Growth Factor	<u>1.0200</u>	<u>1.0200</u>
PROPERTY TAX CAP BEFORE SUBTRACTIONS & EXCLUSIONS	<u>\$107,676,306</u>	<u>\$108,501,943</u>
Subtractions & Exclusions Per Adopted Budget		
PILOTS Receivable for the Coming Year	\$4,426,493	\$5,403,500
Plus Available Carryover from the Prior Year	\$1,549,132	\$1,571,969
Subtotal:	<u>\$2,877,361</u>	<u>\$3,831,531</u>
Property Tax Cap BEFORE Exclusions	<u>\$104,798,945</u>	<u>\$104,670,412</u>
Exclusions:		
Pensions	\$0	\$0
ERS	\$0	\$0
PFRS	\$0	\$0
TRS	\$0	\$0
Property Tax Cap AFTER Exclusions	<u>\$0</u>	<u>\$0</u>
Tax Cap Margrin Calculation		
Adopted Tax Levy	\$100,461,570	\$103,208,569
Adopted Downtown Special Assessment Levy	\$985,000	\$985,000
Adopted Crouse Marshall Tax Levy	\$75,000	\$93,750
Special Benefit Assessments	\$0	\$0
Total Tax Levy & Special Assessments	<u>\$101,521,570</u>	<u>\$104,287,319</u>
Property Tax Cap After Exclusions	\$104,797,945	\$104,670,412
PROPERTY TAX CAP MARGIN	\$3,276,375	\$383,093

COMPUTATION OF CONSTITUTIONAL TAXING POWER

<u>For Assessment Rolls Completed in Year</u>	<u>Total Assessed Valuation of Taxable Real Estate</u>	<u>Special State Equalization Ratio</u>	<u>Full Valuation of Taxable Real Estate</u>
2015/2016	\$3,711,025,305	80.49%	\$4,610,542,061
2016/2017	\$3,748,078,456	79.44%	\$4,718,124,945
2017/2018	\$3,765,536,655	78.97%	\$4,768,312,847
2018/2019	\$3,789,755,099	79.25%	\$4,782,025,362
2019/2020	\$3,815,033,311	78.75%	\$4,844,486,744
Total Full Valuation			\$23,723,491,958
Five-Year Average Full Valuation			\$4,744,698,392
Two Percent Five-Year Average Full Valuation			\$94,893,968
Net Debt and Capital Exclusions			
City		\$26,963,343	
School District		\$5,940,323	
Total Exclusions			\$32,903,666
Maximum Taxing Power			\$127,797,634
Tax Levy			
City		\$36,789,781	
School District		\$66,418,788	
Combined Tax Levy			\$103,208,569
CONSTITUTIONAL TAX MARGIN			\$24,589,065

CDBG Year (5/1/2019-4/30/2020)
City FY (7/1/2019-6/30/2020)

TITLE	BREAKDOWN	Total Employee Cost	CD Admin 600	SIDA 626	ESG 643	HOME 612	SEDCO	City General Fund NBD 415 642	Total
COMMISSIONER	90.6% Sura CD Admin, 9.4% NBD 101	\$126,040	\$114,193					\$11,848	\$126,040
ACCOUNTANT I	53% Sura CD Admin, 10% ESG, 37% Home	\$74,521	\$39,496		\$7,452	\$27,573			\$74,521
ECON DEVEL SPECIALIST	78% SIDA, 22% NBD 415	\$91,536		\$71,398				\$20,138	\$91,536
ASST. CHIEF FIN. OFFICER	95% Sura CD Admin, 5% ESG	\$88,090	\$83,685		\$4,404				\$88,090
ECON DEVEL SPECIALIST	58% SEDCO, 42% NBD 415	\$67,778					\$39,311	\$28,467	\$67,778
PAYROLL COORDINATOR	25% Sura CD Admin, 25% NBD 415 (50% paid by Finance)	\$43,483	\$21,741					\$21,741	\$43,483
ED PLANNER	25% Sura CD Admin, 75% SIDA	\$76,152	\$19,038	\$57,114					\$76,152
DIR HOUSING + N'HOOD PLANNING	100% Sura CD Admin	\$55,449	\$55,449						\$55,449
ED ASSISTANT	100% NBD 415	\$57,957						\$57,957	\$57,957
PLANNING ASSISTANT	85% Sura CD Admin, 15% NBD 415	\$46,644	\$39,647					\$6,997	\$46,644
ADMINISTRATIVE COORD	100% Sura CD Admin	\$81,838	\$81,838						\$81,838
PROGRAM ADMINISTRATOR	67% Sura CD Admin, 33% ESG	\$60,963	\$40,845		\$20,118				\$60,963
REHABIL SPEC UR	20% Sura CD Admin, (80% paid by DPW)	\$15,688	\$15,688						\$15,688
DUP MACH OPER I	100% NBD 415	\$32,806						\$32,806	\$32,806
PLANNING LIAISON	100% Sura CD Admin	\$84,855	\$84,855						\$84,855
DEVELOPMENT AIDE	50% SIDA, 10% Sura CD Admin, 40% NBD 415	\$94,914	\$9,491	\$47,457				\$37,966	\$94,914
CENSUS COORDINATOR	100% NBD 415	\$61,351						\$61,351	\$61,351
PARALEGAL ASSISTANT	6% Sura CD Admin, 94% Home	\$95,677	\$5,741			\$89,936			\$95,677
DP COMM OF NEIGH & BUS DV	33% SIDA, 67% NBD 415	\$98,443		\$32,486				\$65,957	\$98,443
PROGRAM ADMINISTRATOR	100% Sura CD Admin	\$69,070	\$69,070						\$69,070
CHIEF FIN. OFFICER	55% NBD 415, 5% Home, 10% SIDA, 30% Sura CD Admin	\$113,104	\$33,931	\$11,310		\$5,655		\$62,207	\$113,104
PLANNER	100% Sura CD Admin	\$63,946	\$63,946						\$63,946
DIR OF NBD COMMUNITY GRANT ADMIN	32% Sura CD Admin, 33% Home, 35% NBD 415	\$76,450	\$24,464			\$25,229		\$26,758	\$76,450
DIRECTOR OF BUSINESS DEVELOP	100% NBD 415	\$76,450						\$76,450	\$76,450
Total Salary & Fringe		\$1,627,163	\$688,926	\$219,765	\$31,975	\$148,393	\$39,311	\$498,793	\$1,627,163
Legal & Planning Support									
Asst. Corporation Counsel I	65% CD Admin		\$42,900						
Asst. Corporation Counsel III	65% CD Admin		\$43,875						
Paralegal	40% CD Admin		\$15,200						
Asst. Corporation Counsel I	Flat		\$20,000					\$5,000	
Paralegal	Flat								
Chief Data Officer	Flat		\$7,500						
Total Legal Salary			\$134,475	\$129,475	\$0	\$0	\$0	\$5,000	
Non-Personnel Expenses									
Office Supplies								\$250.00	
Misc Supplies								\$2,250.00	
Travel & Training Expenses								\$2,500.00	
Total Non-Personnel Expenses			\$5,000					\$5,000.00	
Grand Total Expenses			\$1,892,679						
Fund Balance (Deficit)			-\$133,313						
			\$932,594	\$219,765	\$31,975	\$148,393	\$39,311	\$520,641	

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

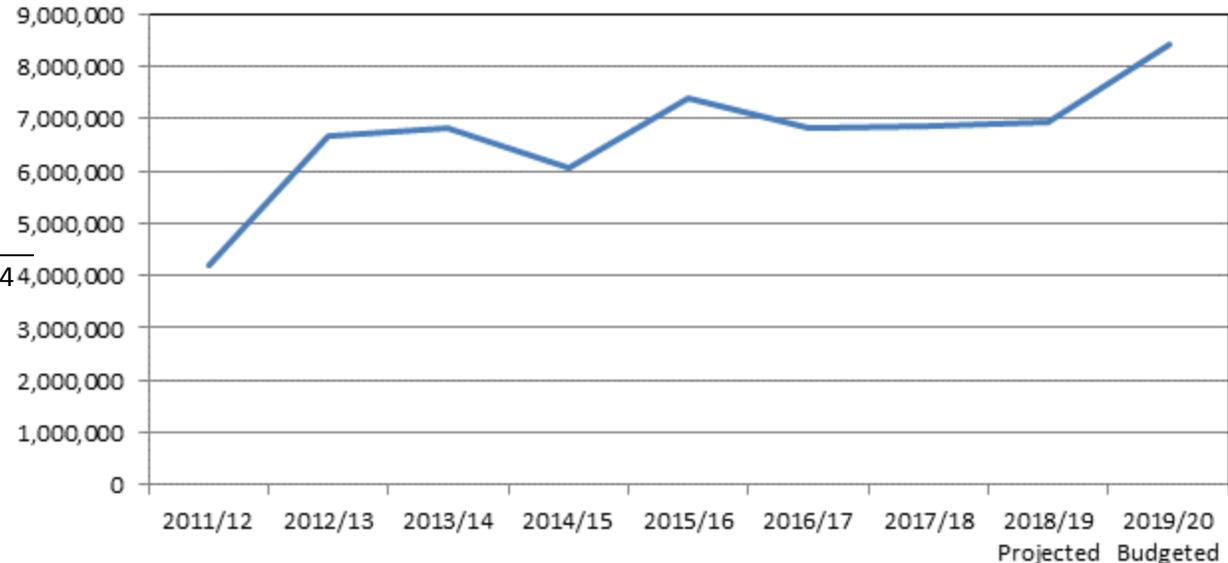
NARRATIVE SUMMARY OF 2019/20 CITY REVENUE ACCOUNTS

Real Property Tax Items

REAL PROPERTY TAX ITEMS

Year-to-Year Comparison

2018/2019	2019/2020	Change
\$7,205,021	\$8,427,185	\$1,222,164



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 2019/2020. 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 2019/20 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

2018/2019	2019/2020	Change
\$4,425,993	\$5,403,000	\$977,007

PILOT- NON-PROFIT HOUSING:

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

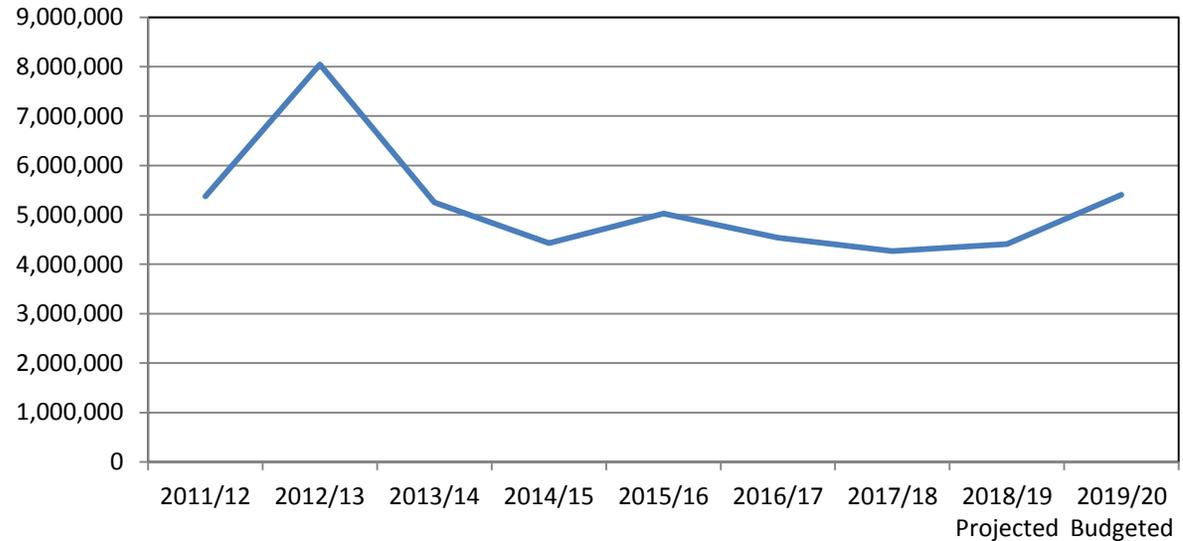
PILOT - ONTRACK:

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

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

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

Pilots



NON-PROPERTY TAXES

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
\$90,433,849	\$97,731,032	\$7,297,183

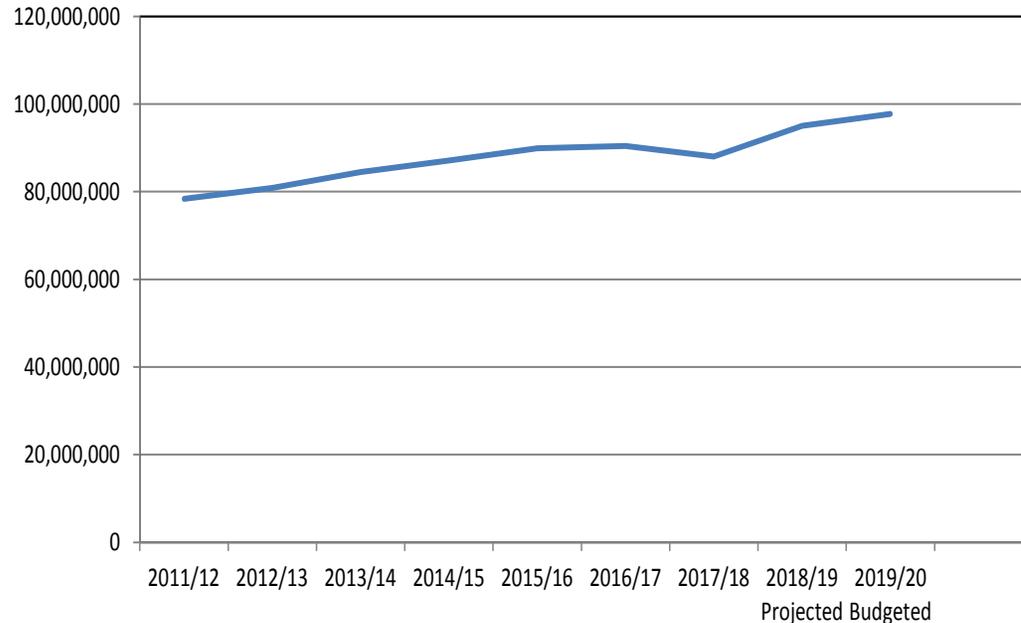
UTILITIES GROSS RECEIPTS TAX: Syracuse imposes a 1% tax on the gross income of utility company transactions in the City. Two of the utility companies affected by this tax are the National Grid Power Corporation and Verizon.

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

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

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

Non-Property Tax Receipts



Sales Tax

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
\$85,696,849	\$92,919,032	\$7,222,183

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. 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 annually by the change in salaries.

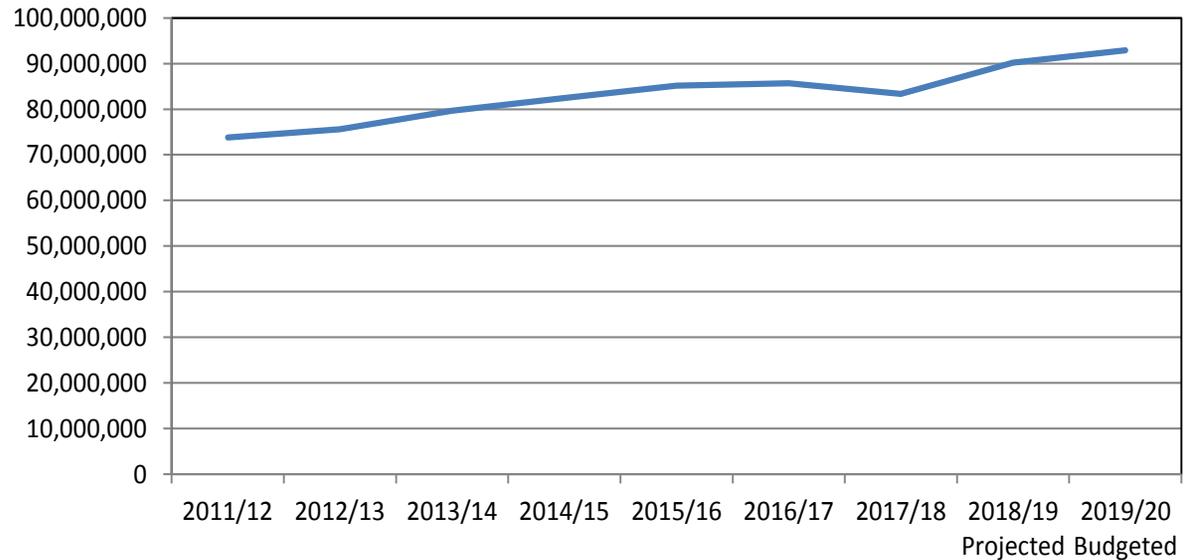
S.U./CITY SERVICE AGREEMENT:

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.

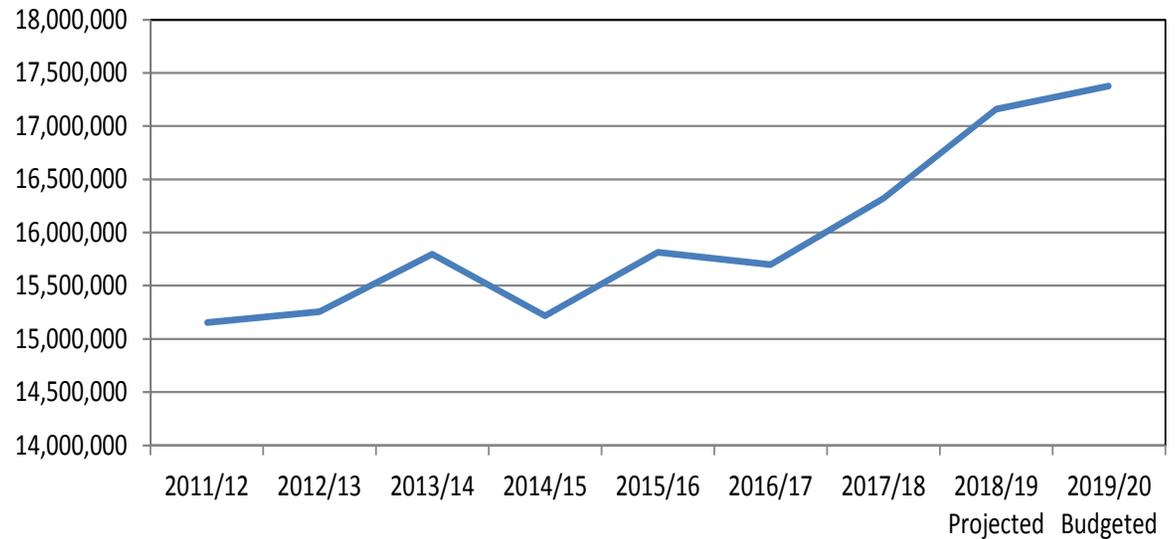
Sales Tax



DEPARTMENTAL INCOME

Departmental Income

Year-to-Year Comparison		
2018/2019	2019/2020	Change
\$17,039,403	\$17,378,064	\$338,661



FINANCE

Year-to-Year Comparison		
2018/2019	2019/2020	Change
\$5,029,913	\$5,168,394	\$138,481

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

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

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

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

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

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

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

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

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

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

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

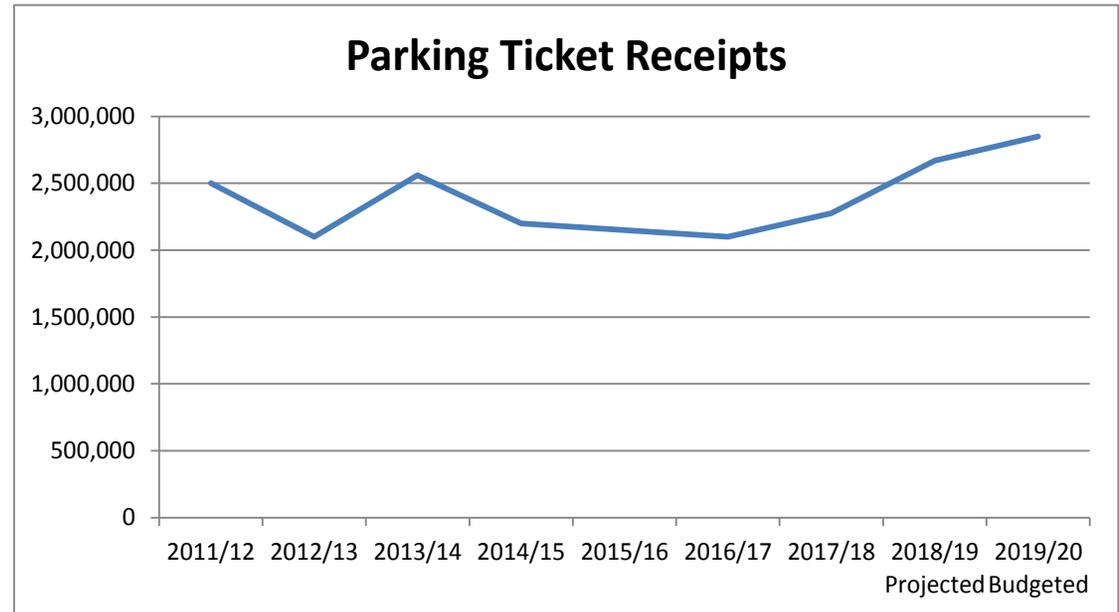
MISCELLANEOUS RECEIPTS: Examples of miscellaneous receipts include settlements from vendors with which the City has had a dispute, or reimbursement for expenses paid by the City in previous years.

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

PARKING TICKET RECEIPTS: 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

Year-to-Year Comparison		
2018/2019	2019/2020	Change
\$2,700,000	\$2,850,000	\$150,000



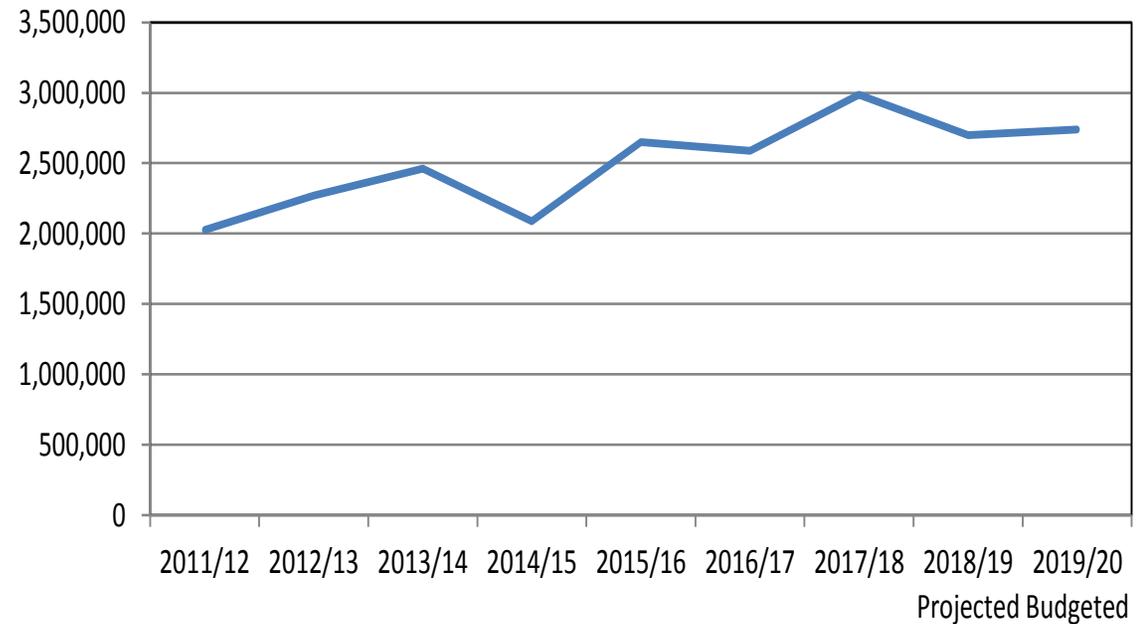
CITY CLERK

Year-to-Year Comparison		
2018/2019	2019/2020	Change
\$55,000	\$57,000	\$2,000

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

CODE ENFORCEMENT**Code Enforcement**

Year-to-Year Comparison		
2018/2019	2019/2020	Change
\$3,325,800	\$2,740,500	(\$585,300)



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

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

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

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

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

BUILDING PERMITS

Year-to-Year Comparison

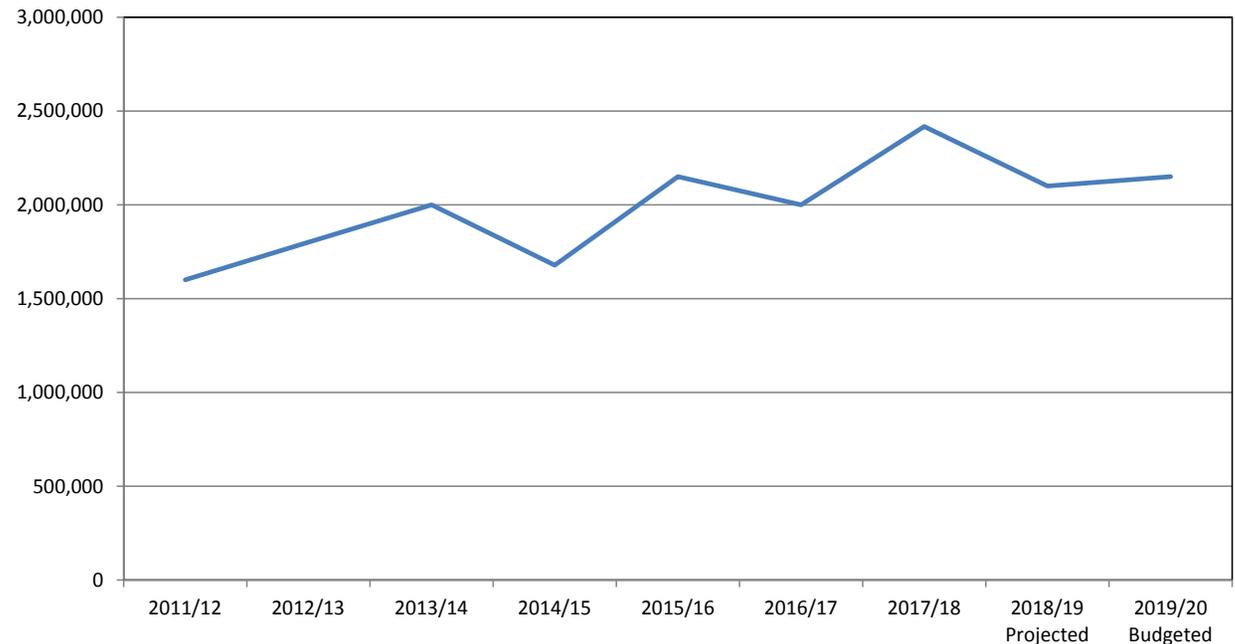
<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
\$2,750,000	\$2,150,000	(\$600,000)

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



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 license 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>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
\$544,460	\$666,600	\$122,140

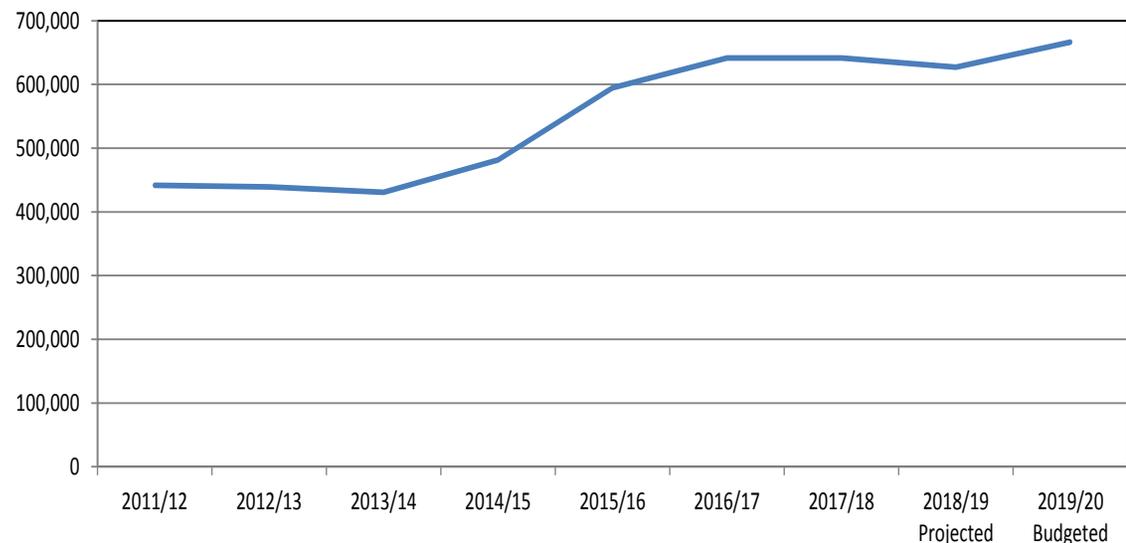
FESTIVAL & CONCESSIONS:

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

CLINTON SQUARE FESTIVAL & RINK FEES:

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

Parks & Recreation



PARK & REC- REIMBURSEMENTS:

Fees charged by the Park's department for special services.

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

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

	<u>City Resident</u>	<u>Non-City Resident</u>
<u>Aquatic Fees</u>		
Swim Lessons	\$10.00	\$35.00
Adult Water Exercise	\$35.00	\$60.00
Pre-competitive & Water Polo	\$30.00	\$55.00
Lap Swim	\$ 3.00	\$ 3.00
<u>Summer Camp Fees</u>		
	\$40.00/week	\$90.00/week
½ Day Camp/Youth Clinics (5-6 Session Clinics)	\$25/week	\$50.00/week
<u>Summer Basketball Leagues</u>		
Summer ACTION League	\$10.00	\$20.00
Summer ACTION Team League (based on above fees)	City Team \$225 Mixed Residency Team \$425 (deduct \$20 per city resident)	Non-City Team \$425
Junior ACTION Summer/Winter Leagues	\$10.00	\$20.00
<u>Clinics</u>		
Youth Sports Clinics	\$25.00	\$50.00
<u>Adult Fitness</u>	\$35.00	\$35.00 (\$5.00 per single class drop in)
<u>XC Ski and Snowshoe (Currently for Sunnycrest Park)</u>		
XC Trail Use Fee	\$ 2.00	\$ 2.00 Weekend/school break (when groomed)
	\$ 1.00	\$ 1.00 Weekend/school break Youth (when groomed)

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

Ice Rink Fees (Includes In-Line Skating)

User Fees

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

Yearly Season Passes:

Junior & Seniors

\$20.00

\$30.00

Adult

\$40.00

\$60.00

Family

\$60.00

\$100.00

Rink Rental

\$100.00/hour for city and non-city affiliated groups

Golf Fees

User Fees:

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

Yearly Season Passes

(Juniors and Seniors)

\$40.00

\$65.00

(Adult)

\$100.00

\$125.00

Facility Usage and Service Fees

Permits

\$30.00/permit - 4 hour block

Pools

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

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

Bandwagon Rental Fee

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

Building Fee-Community Centers

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

Athletic Field Use

\$30.00 Permit Fee plus the following:

\$15.00/hr./Grass Field

\$60.00/hr./Grass Field with Lights

\$50.00 Turf Field -City affiliated group w/o lights- with lights \$75/hr.

\$75.00/hr.: Turf Field Non- city affiliated-with lights \$100/hr.

Electrical Hook-up Fee

\$20.00/day + current rate for electrician

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

FIRE

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
\$12,000	\$22,525	\$10,525

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

<u>Permit Usage</u>	<u>Annual Fee</u>
Bulk Plant - A	\$50
Bulk Plant - B	\$75
Bulk Plant - C	\$150
Welding and Cutting	\$25
Private Pumps	\$10 per nozzle
Service Station Pumps	\$10 per nozzle
Tank Trucks	\$10 per vehicle/tank
Propane	\$25
Bulk Dry Cleaning	\$35
Coin Laundry Dry Cleaning	\$25
Explosive - Blasting	\$25
Explosive - Fireworks	\$25 per display
Tents	\$10/\$25 per unit
Hazardous Chemicals	\$40
Fraternity/Sorority inspections	\$200/year

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

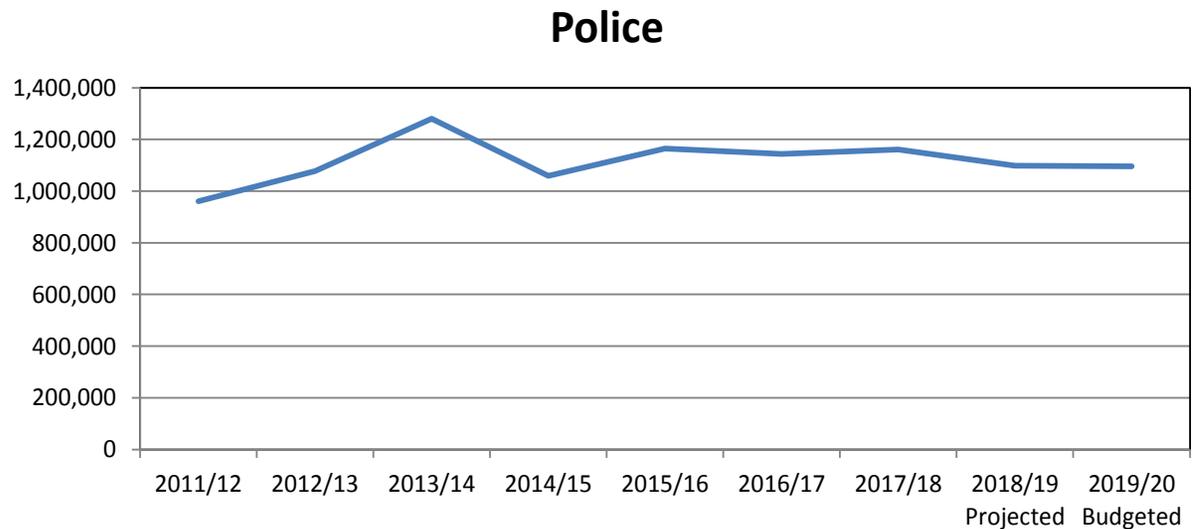
FIRE REIMBURSEMENT-OTHER GOVERNMENTS: Reimbursements from other government agencies that the Syracuse Fire Department provides assistance.

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>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
\$1,160,200	\$1,096,000	(\$64,200)

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>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
\$375,000	\$300,000	(\$75,000)

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

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

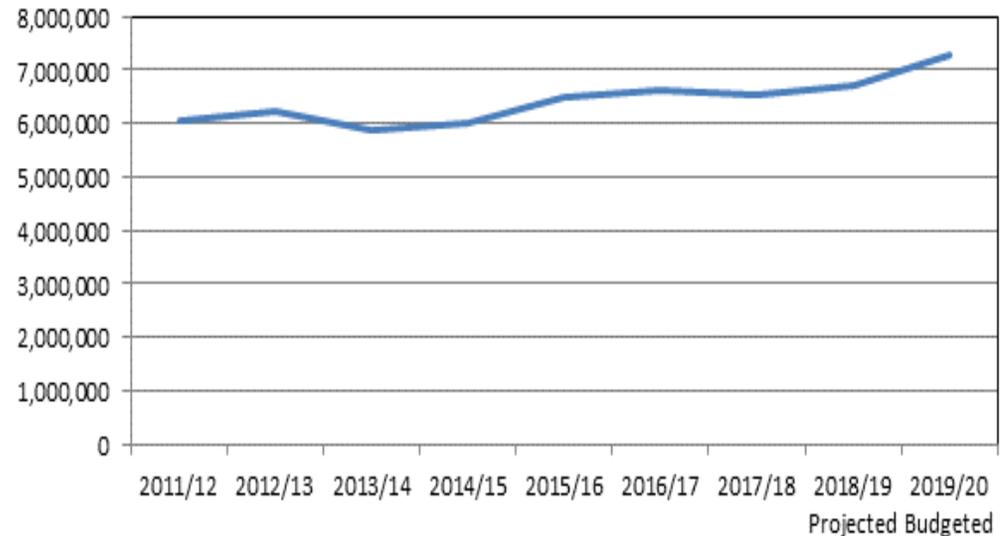
<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
\$6,496,530	\$7,291,545	\$795,015

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

PAVING CUTS: Contractors, including Verizon and National Grid who cut into City streets pay the City \$3.34 per square foot for each cut.

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

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

Public Works

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.

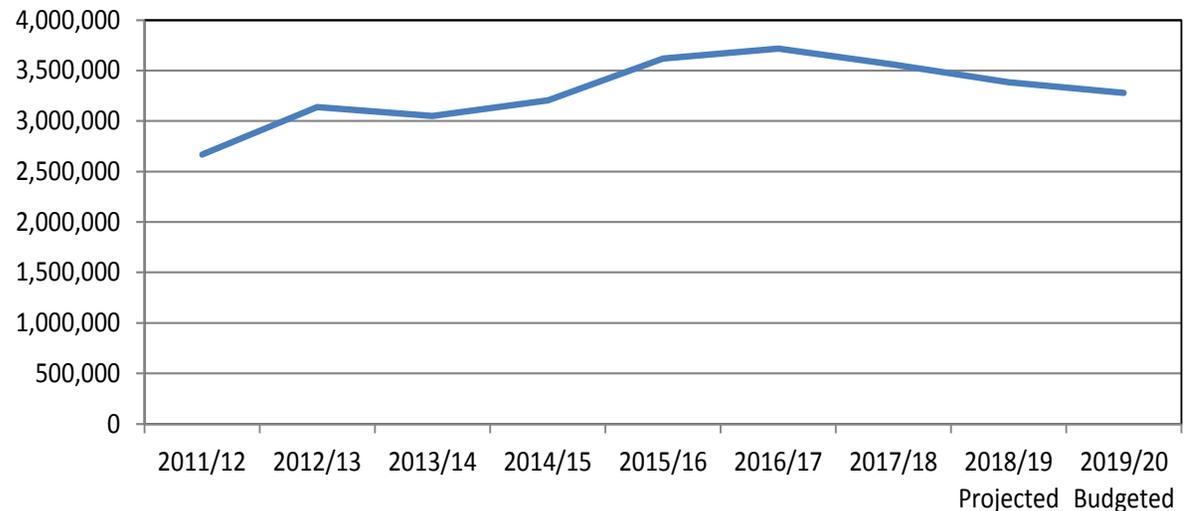
ONCENTER PARKING GARAGE: Per contractual agreement with Onondaga County, fifty percent of annual operating profits of the garage are remitted to the city.

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

Parking Garage Revenues
Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
\$3,360,000	\$3,280,000	(\$80,000)

Parking Garages



Parking Meter Receipts

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
\$2,545,000	\$3,150,000	\$605,000

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

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

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

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

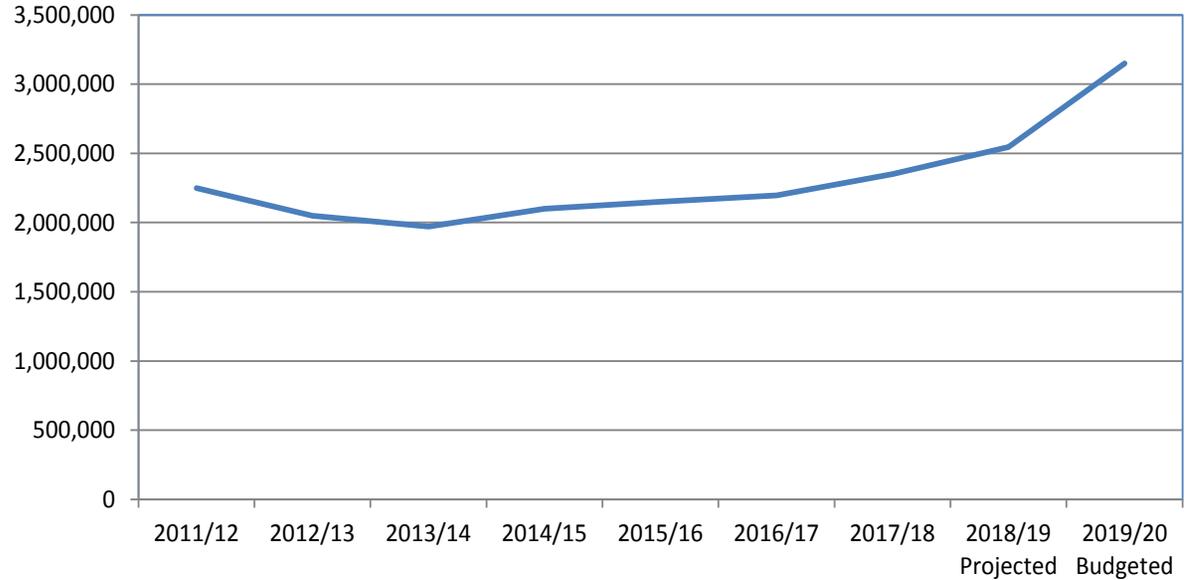
EVENT COST REIMBURSEMENT: Revenue generated from reimbursements for City of Syracuse personnel to prepare and clean up after special events.

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

REFUSE AND GARBAGE CHARGES: As of January 1, 1992, residential properties with more than ten living units and commercial properties must either contract with a private hauler or pay for City trash collection. The annual fee is \$800 for a 90/65 gallon container, for pick-up once a week. These revenues represent fees collected by the City for those commercial accounts who choose City collection service. Also included in this account are fees paid by licensed private waste haulers who are required by City Ordinance to purchase equipment tags and stickers.

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

Parking Meters



ASSESSMENT

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
\$40,500	\$35,500	(\$5,000)

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

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

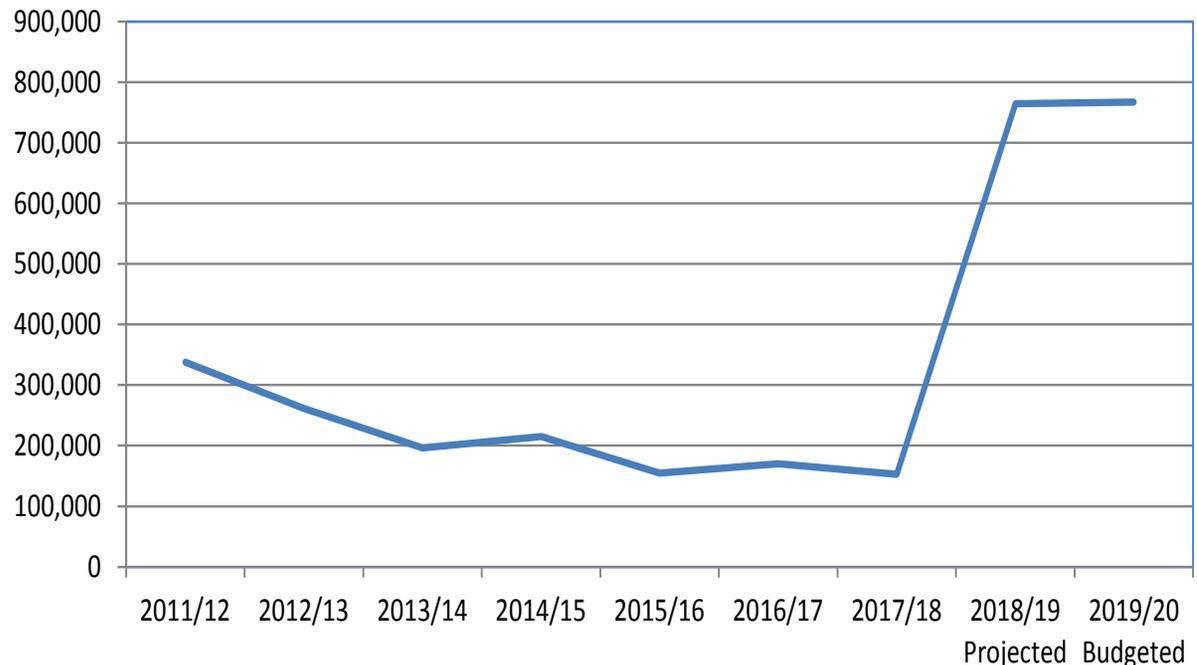
USE OF MONEY AND PROPERTY

Use of Money and Property

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
\$359,500	\$767,000	\$407,500

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



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

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

SALE OF PROPERTY

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
\$83,500	\$102,300	\$18,800

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

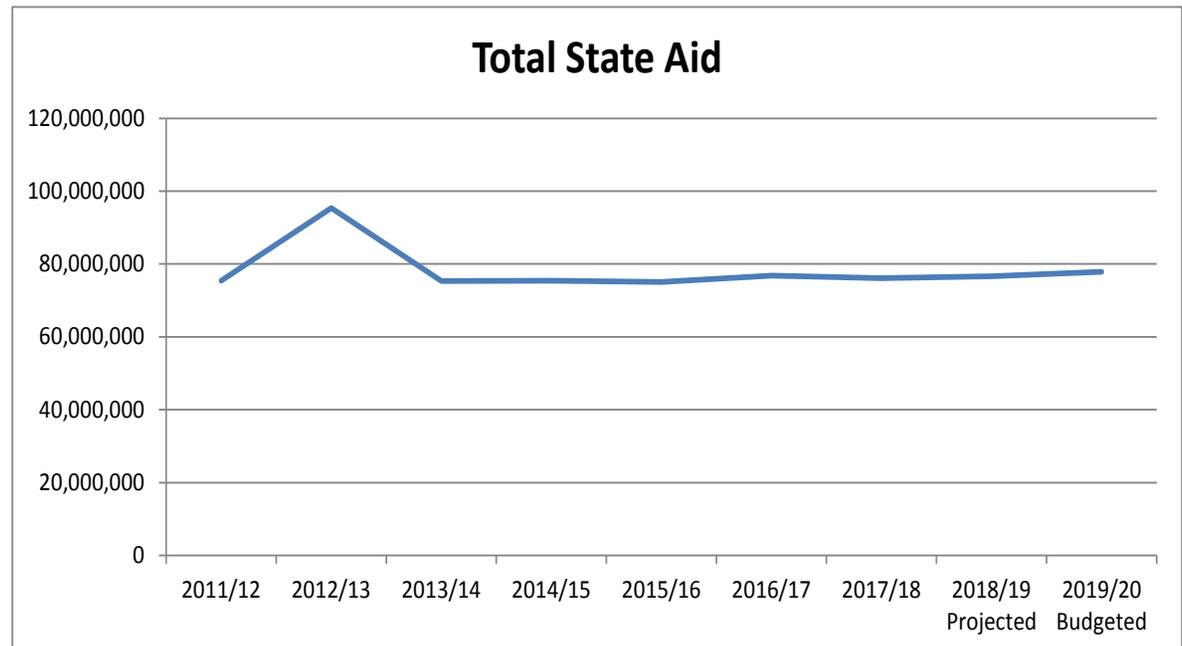
SALE OF REAL PROPERTY: Properties that are seized by the City for failure to pay taxes are sold at the appraised market value. These revenues represent income that comes to the City in the event that the sale price of the property exceeds the amount of taxes and other charges (title searches, appraisal 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>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
\$76,652,128	\$77,868,053	\$1,215,925



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

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

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

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

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

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

FEDERAL AND STATE AID REIMBURSEMENTS

Year-to-Year Comparison

2018/2019	2019/2020	Change
\$48,500	\$0	-\$48,500

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

MISCELLANEOUS REVENUE & RESOURCES
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Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
\$7,525,424	\$5,689,900	-\$1,835,524

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

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

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

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

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

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

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

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

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

AVIATION ENTERPRISE FUND

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
\$14,755,533	\$13,421,707	-\$1,333,826

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

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

WATER FUND

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
\$23,577,639	\$24,215,286	\$637,647

SALE OF WATER: These revenues represent monies received from users of the City's water system. The current rate schedule effective, July 1, 2019, is as follows:

CITY OF SYRACUSE:

Minimum rate per quarter (based on 1,300 cu.ft.)	\$40.15/unit
First 30,000 cubic feet per quarter	\$3.09/100 cu.ft.
Next 30,000 cubic feet per quarter	\$2.49/100 cu.ft.
All over 60,000 cubic feet per quarter	\$2.19/100 cu.ft.
Minimum rate per month (based on 433.3 cu.ft.)	\$13.38/unit
First 10,000 cubic feet per month	\$3.09/100 cu.ft.
Next 10,000 cubic feet per month	\$2.49/100 cu.ft.
All over 20,000 cubic feet per month	\$2.19/100 cu.ft.

SUBURBAN: (Except for the Town of Dewitt)	
Minimum rate per quarter (based on 1,300 cu.ft.)	\$60.31/unit
First 30,000 cubic feet per quarter	\$4.64/100 cu.ft.
Next 30,000 cubic feet per quarter	\$3.70/100 cu.ft.
All over 60,000 cubic feet per quarter	\$3.30/100 cu.ft.
Minimum rate per month (based on 433.3 cu.ft.)	\$20.10/unit
First 10,000 cubic feet per month	\$4.64/100 cu.ft.
Next 10,000 cubic feet per month	\$3.70/100 cu.ft.
All over 20,000 cubic feet per month	\$3.30/100 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>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
\$6,094,181	\$6,197,134	\$102,953

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>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
\$985,000	\$985,000	\$0

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

CROUSE-MARSHALL SPECIAL ASSESSMENT FUND

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
\$75,000	\$93,750	\$18,750

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.

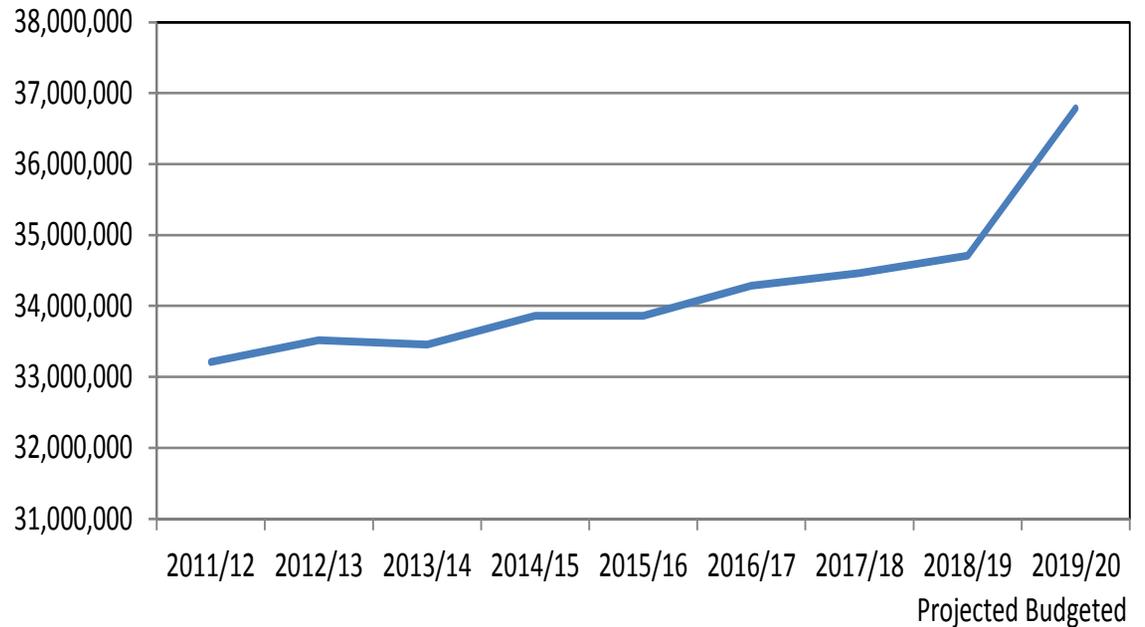
TAX LEVY:

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
\$34,706,575	\$36,789,781	\$2,083,206

This represents the amount of property taxes necessary to bridge the gap between the revenue and expenses for the City of Syracuse.

Tax Levy



NARRATIVE SUMMARY OF 2019/20 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>2018/2019</u>	<u>2019/2020</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>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
215,000	210,000	(5,000)

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
425,000	510,000	85,000

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
240,000	271,800	31,800

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
90,000	75,000	(15,000)

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
54,300	55,200	900

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
37,300	29,000	(8,300)

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
200,000	200,000	0

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</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.

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
1,000	1,000	0

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
300,000	325,000	25,000

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
275,000	275,000	0

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
128,000	135,000	7,000

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
76,551	75,420	(1,131)

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
100,000	100,000	0

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
25,000	5,500	(19,500)

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>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
7,000	7,000	0

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
750,000	750,000	0

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</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>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
25,000	25,000	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>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
40,000	28,000	(12,000)

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
181,527	232,720	51,193

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
30,000	0	(30,000)

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
3,500	3,500	0

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</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>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
12,500	12,500	0

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
12,500	12,500	0

LEADERSHIP SYRACUSE: These funds are for continued missions including yearly classes which involves the CNY Leadership Institute in partnership with Centerstate CEO and its partnership with the Gifford Foundation and the CNY Community Foundation to plan and execute Nourishing Tomorrow's Leaders.

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
15,000	10,000	(5,000)

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
50,000	35,000	(15,000)

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
1,000,000	0	(1,000,000)

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>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
14,000	11,000	(3,000)

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</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>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
4,505,000	4,454,200	(50,800)

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
7,898,150	8,592,597	694,447

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
3,831,075	3,519,344	(311,731)

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
18,410,100	18,737,135	327,035

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
50,000	50,000	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>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
180,000	150,000	(30,000)

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
44,122,000	46,400,000	2,278,000

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
290,544	323,515	32,971

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
1,000,000	500,000	(500,000)

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
450,000	580,000	130,000

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
40,000	40,000	0

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
1,025,000	1,200,000	175,000

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
950,000	1,200,000	250,000

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>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
165,000	165,000	0

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

Year-to-Year Comparison

<u>2018/2019</u>	<u>2019/2020</u>	<u>Change</u>
10,000	10,000	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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Legislative	72%	Council Meetings (Regular)	23	23	23
		Council Meetings (Special)	1	2	3
		Agenda Study Sessions	46	46	46
		Committee Meetings	13	15	25
		Public Hearings	7	5	10
		Ordinances Proposed	802	1,100	1,250
		Resolutions Proposed	42	40	45
		Local Laws Proposed	8	3	8
		Ordinances or Local Laws Defeated	2	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	
			2018/2019 Budget	2019/2020 Adopted
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	\$60,702-\$70,155	1	1
Administrative Officer	12	\$46,512-\$54,147	1	1
Secretary to the Common Council	11	\$43,537-\$51,120	2	2
		GRAND TOTAL	14	14

Common Council
01.10100

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	410,194	420,911	427,883	438,626
Total Personal Services	410,194	420,911	427,883	438,626
Equipment				
520200 Office Equipment & Furnishings	0	1,000	0	1,000
Total Equipment	0	1,000	0	1,000
Contractual & Other Expenses				
540300 Office Supplies	19,743	4,800	4,075	4,800
540500 Operating Supplies & Expenses	934	950	0	950
540700 Equipment Repair, Supplies & Services	0	400	0	400
541500 Professional Services	3,155	30,000	7,500	40,000
541600 Travel, Training & Development	0	2,500	0	2,500
Total Contractual & Other Expenses	23,832	38,650	11,575	48,650
TOTAL:	434,026	460,561	439,458	488,276

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Operations	70%	Complaints Filed	90	120	100
		Panel Hearing	38	35	35
		Public Board Meetings	12	12	12
Board Support & Training	15%	Training for Board Members and Administrator/Staff	4	3	3
Community Activities	10%	Community Outreach Events	26	15	15
Public Information	5%	Monthly Statistical Update Reports Annual/Quarterly Reports	4	12/4	12/4

PERSONAL SERVICE DETAILS

CITIZEN REVIEW BOARD

01.10500

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Program Coordinator-Citizen Review Board	16E	\$47,675-\$64,707	1	1
Typist II	8	\$36,904-\$42,256	1	0
Legal Secretary I	8	\$36,904-\$42,256	0	1
		GRAND TOTAL	2	2

Citizens Review Board
01.10500

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	95,826	96,550	95,518	100,636
Total Personal Services	95,826	96,550	95,518	100,636
Contractual & Other Expenses				
540300 Office Supplies	2,987	3,290	3,300	3,300
540500 Operating Supplies & Expenses	1,598	10,175	5,887	6,860
541500 Professional Services	3,149	15,900	7,700	17,150
541600 Travel, Training & Development	3,675	2,625	3,139	3,335
Total Contractual & Other Expenses	11,409	31,990	20,026	30,645
TOTAL:	107,235	128,540	115,544	131,281

Total Executive Department
Summary of Departmental Appropriations

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Office of the Mayor	646,526	745,484	703,206	661,851
Office of Administration	120,917	0	0	100,406
Office of Communications	0	0	0	118,229
Office of Accountability, Performance & Innovation	157,222	383,859	367,489	632,816
Office of Management & Budget	326,371	341,484	291,949	321,922
Division of Purchase	63,937	76,234	78,154	323,308
Office of Personnel & Labor Relations	588,820	575,805	573,104	829,973
Bureau of Research	211,794	265,348	249,830	269,877
Syracuse Opportunity Works	63,452	74,700	64,752	74,700
Bureau of Information Technology	1,308,101	1,672,962	1,539,190	1,700,298
TOTAL:	3,487,139	4,135,876	3,867,674	5,033,380

EXECUTIVE DEPARTMENT

OFFICE OF THE MAYOR

I. Program Responsibilities:

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

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

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF THE MAYOR*

01.12100

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Mayor	FLAT	\$115,000	1	1
Chief of Staff	23E	\$89,225-\$115,480	1	1
Director of Mayoral Initiative	23E	\$89,225-\$115,480	1	1
Director of Administration	22E	\$78,750-\$100,378	1	0
Executive Assistant to the Mayor	22E	\$78,750-\$100,378	1	1
Director of Intergovernmental Affairs	20E	\$69,874-\$90,502	1	1
Special Assistant to the Mayor	16E	\$47,675-\$64,708	0	1
Research and Communications Officer	11E	\$29,690-\$40,014	1	0
Sr. Executive Secretary	11	\$43,537-\$51,120	0	1
Confidential Aide	9	\$38,154-\$44,842	0	1
Confidential Aide	7	\$35,020-\$40,095	1	0
Information Aide	1	\$30,006-\$31,310	1	0
		Subtotal	9	8
<u>Temporary Services</u>				
Sr. Executive Secretary	FLAT	\$30,000	1	0
		Subtotal	1	0
		GRAND TOTAL	10	8

*For 2019-20 there has been restructuring of the Mayor's Office which is now broken into the **Office of the Mayor, Office of Administration** and **Office of Communications**.

Office of the Mayor
01.12100

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	502,954	681,584	677,647	641,601
510300 Temporary Services-P/T	62,541	30,000	8,344	0
Total Personal Services	565,495	711,584	685,991	641,601
Contractual & Other Expenses				
540300 Office Supplies	5,769	15,400	8,550	10,000
540500 Operating Supplies & Expenses	2,199	1,500	3,000	1,500
541500 Professional Services	64,867	1,000	345	0
541600 Travel, Training & Development	8,197	16,000	5,320	8,750
Total Contractual & Other Expenses	81,031	33,900	17,215	20,250
TOTAL:	646,526	745,484	703,206	661,851

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 and human resource management.

The Director of Administration serves as an advisor to the Mayor on major policy options and makes recommendations for appropriate action.

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF ADMINISTRATION*

01.12110

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Director of Administration	22E	\$78,750-\$100,378	0	1
		GRAND TOTAL	0	1

*For 2019-20 there has been restructuring of the Mayor's Office which is now broken into the **Office of the Mayor, Office of Administration** and **Office of Communications**.

Office of Administration
01.12110

	<u>FY18 Actual</u>	<u>FY19 Adopted</u>	<u>FY19 Projected</u>	<u>FY20 Adopted</u>
Personal Services				
510100 Salaries	74,730	0	0	100,406
Total Personal Services	74,730	0	0	100,406
Contractual & Other Expenses				
541500 Professional Services	45,701	0	0	0
541600 Travel, Training & Development	486	0	0	0
Total Contractual & Other Expenses	46,187	0	0	0
TOTAL:	120,917	0	0	100,406

EXECUTIVE DEPARTMENT

OFFICE OF COMMUNICATIONS

I. Program Responsibilities:

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

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

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF COMMUNICATIONS*

01.12120

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Research and Communications Officer	7	\$35,020-\$40,095	0	1
		Grand Total	0	1

*For 2019-20 there has been restructuring of the Mayor's Office which is now broken into the **Office of the Mayor, Office of Administration** and **Office of Communications**.

Office of Communications
01.12120

	<u>FY18 Actual</u>	<u>FY19 Adopted</u>	<u>FY19 Projected</u>	<u>FY20 Adopted</u>
Personal Services				
510100 Salaries	0	0	0	40,019
Total Personal Services	0	0	0	40,019
Contractual & Other Expenses				
540300 Office Supplies	0	0	0	2,000
540500 Operating Supplies & Expenses	0	0	0	3,900
541500 Professional Services	0	0	0	69,910
541600 Travel, Training & Development	0	0	0	2,400
Total Contractual & Other Expenses	0	0	0	78,210
TOTAL:	0	0	0	118,229

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

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Innovations	100%	Priorities Identified	11	5	5
		Partnerships Established	12	10	12
		Measurement Metrics Created	41	40	20
		Policies/Initiatives Implemented	26	20	20

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF ACCOUNTABILITY, PERFORMANCE AND INNOVATION

01.12140

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Program Manager	16E	\$47,675-\$64,708	0	2
Data Engineer	16E	\$47,675-\$64,708	0	1
Program Coordinator(API)	14E	\$40,356-\$52,707	0	1
		Subtotal	0	4
<hr/>				
Temporary Services				
Administrative Assistant	FLAT	\$22,000	0	1
		Subtotal	0	1
		GRAND TOTAL	0	5

Office of Accountability, Performance & Innovation
01.12140

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	0	0	0	215,000
510300 Temporary Services-P/T	0	0	0	22,000
Total Personal Services	0	0	0	237,000
 Contractual & Other Expenses				
540300 Office Supplies	27,683	4,000	22,000	2,600
540500 Operating Supplies & Expenses	8,852	21,000	12,800	49,440
541100 Utilities	1,924	1,760	4,026	5,820
541500 Professional Services	315,866	609,237	462,653	563,386
541600 Travel, Training & Development	32,261	19,700	25,588	20,000
549100 Less: Reimbursements from Other Funds	(229,364)	(271,838)	(159,578)	(245,430)
Total Contractual & Other Expenses	157,222	383,859	367,489	395,816
 TOTAL:	157,222	383,859	367,489	632,816

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Financial Management/Planning	77%	City Department Budgets Analyzed, Prepared & Reviewed	49	49	49
		Multi-Year Capital Improvement Program Prepared	1	1	1
		Annual Allotment Schedule Prepared	1	1	1
		Budget Amendments	18	10	12
		Multi-Year Financial Plan	1	1	1
		Mid-Year Budget Report	1	1	1
Management and Productivity	14%	Analysis & Review of Budget Adjustments	850	900	860
Capital Finance/Debt Planning	9%	Bonding and Fund Investment			
		Notes Issued/Reviewed	3	3	3
		Serial Bonds Issued	4	2	2
		Projects Being Financed	30	20	27
		Review and Analysis of Debt Service	25	25	25

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF MANAGEMENT AND BUDGET DIVISION OF BUDGET

01.13400

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
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	\$60,702-\$70,155	1	1
Management Analyst	16	\$60,702-\$70,155	1	1
Budget Analyst II	13	\$49,793-\$58,260	1	1
Information Aide	1	\$30,006-\$31,310	1	1
		GRAND TOTAL	6	6
<hr/>				
Temporary Services				
Information Aide	FLAT	\$15.43/Hr	1	0
		Subtotal	1	0
		GRAND TOTAL	7	6

Office of Management & Budget
01.13400

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	213,537	216,212	273,945	294,014
510300 Temporary Services-P/T	9,801	0	0	0
Total Personal Services	223,338	216,212	273,945	294,014
Contractual & Other Expenses				
540300 Office Supplies	4,482	6,150	5,450	5,500
541500 Professional Services	96,502	116,462	11,014	20,698
541600 Travel, Training & Development	2,049	2,660	1,540	1,710
Total Contractual & Other Expenses	103,033	125,272	18,004	27,908
TOTAL:	326,371	341,484	291,949	321,922

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Specification Preparation and Contract Award	100%	Contracts Awarded (Construction and Commodity) RFP Agreements Awarded	63 14 109	20 12 110	25 10 110

PERSONAL SERVICE DETAILS

OFFICE OF MANAGEMENT AND BUDGET DIVISION OF PURCHASE

01.13450

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Assistant Director of Purchase	18E	\$57,896-\$76,870	0	1
Administrative Officer (Purchase)	16E	\$47,675-\$64,708	0	1
Fiscal Officer	16E	\$47,675-\$64,708	0	1
Purchasing Clerk II	12	\$46-512-\$54,147	0	1
Purchasing Contract Clerk	10	\$40,785-\$48,316	1	1
Account Clerk I	4	\$31,836-\$34,033	1	1
		GRAND TOTAL	2	6

Division of Purchase
01.13450

	<u>FY18 Actual</u>	<u>FY19 Adopted</u>	<u>FY19 Projected</u>	<u>FY20 Adopted</u>
Personal Services				
510100 Salaries	63,653	75,529	77,649	321,803
Total Personal Services	63,653	75,529	77,649	321,803
Equipment				
520200 Office Equipment & Furnishings	0	0	0	900
Total Equipment	0	0	0	900
Contractual & Other Expenses				
540300 Office Supplies	78	500	300	300
540500 Operating Supplies & Expenses	0	0	0	100
540700 Equipment Repair, Supplies & Services	205	205	205	205
Total Contractual & Other Expenses	283	705	505	605
TOTAL:	63,937	76,234	78,154	323,308

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Proposed
Labor Relations	32%	Contract Negotiations	22	18	5
		Grievances Reviewed	26	25	25
		Arbitration Hearings	5	8	8
Personnel Services	30%	Residency Compliance Letters	10	10	10
		Affirmative Action Reports	1	0	1
		Diversity Awareness Training Sessions	10	10	10
		Civil Service Reviews	90	100	100
		Civil Service Forms Processed	150	150	150
		Unemployment Insurance Claims	150	150	150
		Unemployment Insurance Hearings	2	2	2
		Benefit Consultations	1,025	1,050	1,050
Employment/Data Forms Processed	450	450	450		

EXECUTIVE DEPARTMENT

OFFICE OF PERSONNEL AND LABOR RELATIONS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Proposed
Risk Management	31%	Health Insurance Administration:			
		--Health Contracts	4,250	4,300	4,300
		--Dental Contracts	3,050	3,050	3,075
		--Contract Changes Processed	4,350	2,800	3,800
		--Phone Inquiries	6,000	6,500	7,000
		--Contracts Administered	5	5	5
		Health Collections:			
		--Amount Collected	\$417,500	\$430,000	\$450,000
		COBRA Administration:			
		--Contracts Maintained	50	50	50
		Workers Compensation Administration:			
		--Claims Processed	450	425	400
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	
			2018/2019 Budget	2019/2020 Proposed
Director of Labor Management Services	23E	\$89,225-\$115,480	1	1
Asst. Director of Labor Management Services	19E	\$63,427-\$84,405	0	1
Asst. Director of Labor Management Services	16E	\$47,675-\$64,708	1	0
Safety Officer	15E	\$42,571-\$55,132	1	1
Personnel Analyst II	14	\$53,177-\$61,715	1	2
Multi-Cultural Affairs/Diversity Specialist	13	\$49,793-\$58,260	1	1
Employee Insurance Representative	12	\$46,512-\$54,147	0	1
Administrative Assistant	10	\$40,785-\$48,316	1	1
Employee Insurance Representative	10	\$40,785-\$48,316	1	0
Personnel Analyst I	9	\$38,154-\$44,842	1	1
Personnel Specialist	8	\$36,904-\$42,256	0	2
Asst. Employee Insurance Representative	7	\$35,020-\$40,095	1	1
Clerk II	4	\$31,836-\$34,033	1	1
Clerk I	1	\$30,003-\$31,310	1	0
Information Aide	1	\$30,003-\$31,310	0	1
		Subtotal	11	14
<u>Temporary Services</u>				
Personnel Analyst	FLAT	\$30,000	1	0
Clerk I	FLAT	\$12.40	1	1
Summer Aide	FLAT	\$10.00	1	0
		Subtotal	3	1
		GRAND TOTAL	14	15

Office of Personnel & Labor Relations
01.14300

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	509,638	544,140	542,413	784,268
510200 Wages- F/T Weekly	377	0	0	0
510300 Temporary Services-P/T	29,056	6,158	5,975	5,158
510600 Car Allowance	3,917	4,400	4,200	4,400
Total Personal Services	542,988	554,698	552,588	793,826
Contractual & Other Expenses				
540300 Office Supplies	6,732	7,100	6,800	8,100
540500 Operating Supplies & Expenses	2,181	2,880	2,816	3,120
540700 Equipment Repair, Supplies & Services	1,144	1,385	1,200	1,585
541500 Professional Services	31,060	500	500	500
541600 Travel, Training & Development	4,716	9,242	9,200	22,842
Total Contractual & Other Expenses	45,832	21,107	20,516	36,147
TOTAL:	588,820	575,805	573,104	829,973

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Grants	60%	Number of Grant Applications/Revisions	45	40	40
		Number of Grants Monitored/Managed	46	50	55
		Number of Legislative Member Items Processed	27	30	30
		Technical Assistance Incidence	94	100	100
Special Projects	25%	Number of Special Projects Undertaken	10	10	10
		City Promotional Activities and Special Events	10	10	10
		Advisory Committees, Boards and Commissions	5	5	5
		Files Management Grants	2	2	2
Records Management	15%	Records Inventoried (Cubic Feet)	10,200	10,200	10,200
		Departmental and City Court Records Stored	10,200	10,200	10,200
		(Cubic Feet)	10,200	10,200	10,200

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT BUREAU OF RESEARCH

01.14800

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Director of Research	19E	\$63,427-\$84,405	1	1
Management Analyst	16	\$60,702-\$70,155	2	2
Grants Procurement Specialist	11	\$43,537-\$51,120	1	1
Clerk II	4	\$31,836-\$34,033	1	1
		GRAND TOTAL	5	5

Bureau of Research
01.14800

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	205,657	207,968	195,107	219,517
Total Personal Services	205,657	207,968	195,107	219,517
Contractual & Other Expenses				
540300 Office Supplies	2,817	3,180	3,230	3,230
541500 Professional Services	0	50,000	47,128	43,050
541600 Travel, Training & Development	3,320	4,200	4,365	4,080
Total Contractual & Other Expenses	6,137	57,380	54,723	50,360
TOTAL:	211,794	265,348	249,830	269,877

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	
			2018/2019 Budget	2019/2020 Adopted
<u>Temporary Services</u>				
Summer Aide	FLAT	\$11.10-\$15.00	<u>40</u>	<u>40</u>
		GRAND TOTAL	40	40

Syracuse Opportunity Works
01.14810

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510300 Temporary Services-P/T	46,087	62,400	86,683	62,400
510400 Overtime Wages	32	0	0	0
519100 Less: Reimbursement from Other Funds	0	0	(34,231)	0
Total Personal Services	46,119	62,400	52,452	62,400
 Contractual & Other Expenses				
541500 Professional Services	17,334	12,300	12,300	12,300
Total Contractual & Other Expenses	17,334	12,300	12,300	12,300
 TOTAL:	63,452	74,700	64,752	74,700

EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION TECHNOLOGY

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Administration	5%	Number of People	.5	.5	.5
Programming	20%	Number of People	2	2	2
Web-based Programming	5%	Number of People	2	2	2
Server and Networking	35%	Number of People	1.5	1.5	1.75
PC & Network Support	20%	Number of People	2.5	3	3
AS/400 Operations	10%	Number of People	.5	.5	.5
Clerical	5%	Number of People	.5	.5	.25

PERSONAL SERVICE DETAILS
EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION TECHNOLOGY

01.16800

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Director of Information Technology	20E	\$69,874-\$90,052	1	1
Programmer Analyst	18E	\$57,896-\$76,870	2	2
Senior Network Administrator	18E	\$57,896-\$76,870	0	1
Enterprise Functional Lead	17E	\$53,019-\$69,393	2	1
Enterprise Support Specialist	17E	\$53,019-\$69,393	0	1
Network Administrator	16	\$60,702-\$70,155	2	1
Office Automation Analyst	12	\$46,512-\$54,147	2	2
Lan Technical Support Specialist	12	\$46,512-\$54,147	1	1
		Subtotal	10	10
<hr/>				
Temporary Services				
Network Administrator		\$30,000	0	1
Data Project Manager		\$30,000	0	1
		Subtotal	0	2
		GRAND TOTAL	10	12

Bureau of Information Technology
01.16800

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	500,133	556,983	518,333	460,721
510300 Temporary Services-P/T	1,120	0	12,000	75,000
510400 Overtime Wages	332	700	0	400
510600 Car Allowance	2,200	2,200	2,200	2,200
519100 Less: Reimbursement from Other Funds	<u>(32,685)</u>	<u>(32,685)</u>	<u>(32,685)</u>	<u>0</u>
Total Personal Services	471,100	527,198	499,848	538,321
Equipment				
520200 Office Equipment & Furnishings	<u>25,178</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Equipment	25,178	0	0	0
Contractual & Other Expenses				
540300 Office Supplies	4,591	5,600	4,600	5,600
540500 Operating Supplies & Expenses	396,530	667,664	702,190	704,055
541100 Utilities	230,500	230,000	208,376	218,876
541500 Professional Services	191,941	250,000	145,476	250,000
541600 Travel, Training & Development	9,318	14,500	2,100	9,150
549100 Less: Reimbursements from Other Funds	<u>(21,056)</u>	<u>(22,000)</u>	<u>(23,400)</u>	<u>(25,704)</u>
Total Contractual & Other Expenses	811,823	1,145,764	1,039,342	1,161,977
TOTAL:	1,308,101	1,672,962	1,539,190	1,700,298

Total Finance Department
Summary of Departmental Appropriations

	<u>FY18 Actual</u>	<u>FY19 Adopted</u>	<u>FY19 Projected</u>	<u>FY20 Adopted</u>
Bureau of the Treasury	659,830	636,873	619,746	640,158
Bureau of Accounts	740,686	764,080	721,495	729,045
Parking Violations Bureau	774,630	749,936	759,929	757,107
Bureau of Administrative Adjudication	<u>0</u>	<u>0</u>	<u>0</u>	<u>104,853</u>
TOTAL:	2,175,146	2,150,889	2,101,170	2,231,163

DEPARTMENT OF FINANCE

BUREAU OF THE TREASURY

I. Program Responsibilities:

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

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Tax Billing & Collection	25%	Tax Bills Prepared & Distributed(City & County)	86,000	84,000	84,000
		Duplicate Tax Bills Prepared & Distributed(City and County)	40,000	40,000	40,000
		Delinquent Notices Mailed (McCann)	22,000	15,000	15,000
		Tax Searches	4,500	3,000	3,000
		Tax Sale Certificates	15,000	8,000	8,000
		Phone Calls	40,000	45,000	45,000
		Person to Person Contacts	50,000	50,000	50,000
		Late Payment Courtesy Notice	0	0	15,000

DEPARTMENT OF FINANCE

BUREAU OF THE TREASURY

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Delinquent Tax Enforcement	31%	Cases Opened	6,000	2,000	2,000
		Certificates of Ownership Ordered	6,000	2,000	2,000
		Fee Appraisals Hired	75	25	25
		Deeds Taken	1,500	300	300
		Properties Sold	1,500	300	300
		Bankruptcy	1,100	100	100
		Delinquent Trust Notices	800	200	200
		Tax Overpayment Notices	1,700	1,700	1,700
		Pilot and Shelter Billing	54	54	54
		General Accounting	10%	Revenue Deposits Processed	12,000
Tax Trust Fund Accounts Administered	600			600	200
New Sidewalk & Vault Notices	300			300	300
Central Mailing and Messenger	28%	Bank & Mail Drops & Pickups	4,000	4,000	4,000
		Pieces of Mail Processed	52,000	52,000	52,000
		Stuffing of Envelopes	210,000	210,000	210,000
		Certified Mail @ \$3.92	20,000	20,000	10,000
Licensing and Inspection	6%	Applications Processed & Licenses Issued (Including Bingo licenses)	2,500	2,500	2,500
		Bingo Receipts	156	3	3
		Bingo Receipts	30	156	156
		Games of Chance Licenses	5	5	5
		Games of Chance Receipts	20	5	5
		Hearings	0	0	0
		Miscellaneous Deposits	0	0	0
		Deposit 2%, 3% & 5% from Bingo	0	0	0
		Bingo-Games/Chance Deposits	156	60	60
		Fee NYS Bingo-Games/Chance Receipts	200	5	5
		Weekly Bingo Inspections	200	0	N/A
		Phone Calls-Incoming/Outgoing	7,000	6,000	2,000
		Counter Contact	3,500	4,000	4,000

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF THE TREASURY

01.13100

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
1st Deputy Commissioner of Finance	19E	\$63,427-\$84,405	1	1
Administrative Assistant	10	\$40,785-\$48,316	1	1
Control Clerk	8	\$36,904-\$42,256	3	3
Clerk III	8	\$36,904-\$42,256	1	1
Tax Clerk	7	\$35,020-\$40,095	1	1
Account Clerk II	6	\$33,959-\$37,285	1	1
Cashier	6	\$33,959-\$37,285	2	2
Information Aide	1	\$30,006-\$31,310	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

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	426,170	437,458	434,114	444,102
510300 Temporary Services-P/T	7,020	2,100	2,076	2,016
510400 Overtime Wages	5,206	2,500	500	1,800
510600 Car Allowance	1,300	1,300	1,300	1,300
510900 Out of Title Pay	376	0	1,400	0
Total Personal Services	440,072	443,358	439,390	449,218
 Contractual & Other Expenses				
540300 Office Supplies	31,456	41,880	36,191	39,700
541500 Professional Services	182,782	131,635	139,235	144,040
541600 Travel, Training & Development	0	0	200	200
543000 Payments to Other Governments	5,520	20,000	4,730	7,000
Total Contractual & Other Expenses	219,758	193,515	180,356	190,940
 TOTAL:	659,830	636,873	619,746	640,158

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
General Accounting System	34%	Maintains General Ledger, Subsidiary Ledgers and Journals of the City and the computerized City Accounting System	N/A	N/A	N/A
		Bank Accounts Maintained	27	28	31
		Reconciliation of Warrants Issued			
		Maintain Accounts Associated with Preparation of Monthly/Year End Financial Statements (includes appropriations)	3,000	3,000	3,000
		Monitors and Maintains Appropriated Accounts	N/A	N/A	N/A
Accounts Payable	16%	Purchase Orders Processed (County)	2,303	4,606	5,113
		Purchase Orders Canceled/Adjusted (County)	10	20	23
		Claims Processed/Adjusted	11,890	23,780	25,000
		Checks Issued/Adjusted	9,396	9,994	10,594
Payroll Distribution	12%	Payroll Reconciliation	105,500	105,500	105,500
		Payrolls Verified and Distributed	2,300	2,300	2,300
		Payroll Checks Processed	22,134	22,134	22,134
		Supplemental Payroll Checks	112	112	112
		Direct Payroll Deposits	65,000	65,000	65,000

DEPARTMENT OF FINANCE

BUREAU OF ACCOUNTS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Retirement & Payroll Deductions	11%	Garnishee of Wages Processed	3,100	3,100	3,100
		Support Payments Processed	14,050	14,050	14,050
		Reconciliation of Monthly Retirement Holdings	1,700	1,700	1,700
		NYS Retirement Loans	1,350	1,350	1,350
		College Savings Program	395	395	395
Supervision & Administration	27%	Investment Transactions	N/A	N/A	N/A
		Administration & Issuance of Debt			
		Capital Projects			
		Maintaining Daily Operations			
		Supervision & Administration of Staff			
		State & Federal Grants			

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF ACCOUNTS

01.13110

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Commissioner of Finance	22E	\$78,750-\$100,378	1	1
Accountant III	16	\$60,702-\$70,155	1	1
Accountant II	15	\$56,792-\$65,395	1	1
Secretary to the Commissioner	12	\$46,512-\$54,147	1	1
Accountant I	11	\$43,537-\$51,120	4	4
Payroll Clerk	10	\$40,784-\$48,316	2	2
Examiner of Claims	9	\$38,154-\$44,842	2	2
		GRAND TOTAL	12	12

Bureau of Accounts
01.13110

	<u>FY18 Actual</u>	<u>FY19 Adopted</u>	<u>FY19 Projected</u>	<u>FY20 Adopted</u>
Personal Services				
510100 Salaries	570,339	587,638	543,005	538,422
510400 Overtime Wages	844	1,000	3,963	1,000
Total Personal Services	571,182	588,638	546,968	539,422
Contractual & Other Expenses				
540300 Office Supplies	8,741	9,500	7,400	8,300
540500 Operating Supplies & Expenses	1,694	6,000	5,405	6,000
541500 Professional Services	154,164	150,714	156,597	166,056
541600 Travel, Training & Development	4,905	9,228	5,125	9,267
Total Contractual & Other Expenses	169,504	175,442	174,527	189,623
TOTAL:	740,686	764,080	721,495	729,045

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Collection & Processing	67%	Data Entry of Manually Issued Parking Tickets	41,638	42,000	42,000
		Issue of Digital Tickets	71,187	70,000	70,000
		Notices Sent	136,408	130,000	130,000
		Number of Default Judgments Filed	52	50	100
		Scofflaws Booted	2,283	2,000	2,000
		Scofflaws Towed	281	200	200
Adjudication of Tickets	33%	Number of Mail Hearings	13,847	13,000	13,000
		Number of Live Hearings	4,332	4,000	4,000

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE PARKING VIOLATIONS BUREAU

01.13310

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Deputy Commissioner of Finance	18E	\$57,896-\$76,870	1	1
Parking Ticket Collection Supervisor	16E	\$47,675-\$64,708	1	1
Administrative Assistant	10	\$40,785-\$48,316	1	1
Clerk III	8	\$36,904-\$42,256	1	1
Cashier	6	\$33,959-\$37,285	2	2
Data Entry Equipment Operator	2	\$30,325-\$31,641	2	2
Typist I	2	\$30,325-\$31,641	1	1
Information Aide	1	\$30,006-\$31,310	2	2
		Subtotal	11	11
<hr/>				
Temporary Services				
Sr. Hearing Examiner	FLAT	\$75.00/Hr.	4	4
		Subtotal	4	4
		GRAND TOTAL	15	15

Parking Violations Bureau
01.13310

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	405,149	410,741	420,192	414,708
510300 Temporary Services-P/T	51,171	52,500	53,263	59,904
510400 Overtime Wages	86	500	100	500
Total Personal Services	456,406	463,741	473,555	475,112
 Contractual & Other Expenses				
540300 Office Supplies	9,216	10,200	8,269	10,800
540500 Operating Supplies & Expenses	14,480	13,500	12,220	13,500
541500 Professional Services	290,478	252,295	263,295	252,295
541600 Travel, Training & Development	90	200	90	400
543000 Payments to Other Governments	3,960	10,000	2,500	5,000
Total Contractual & Other Expenses	318,224	286,195	286,374	281,995
 TOTAL:	774,630	749,936	759,929	757,107

DEPARTMENT OF FINANCE

BUREAU OF ADMINISTRATIVE ADJUDICATION

I. Program Responsibilities:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Adjudicate Municipal Code Violation Tickets	90%	Tickets Adjudicated Fines Assessed	N/A N/A	150 \$15,750	600 \$63,000
Appeals Hearings	10%	Number of Hearings Held	N/A	15	60

PERSONAL SERVICE DETAILS
DEPARTMENT OF FINANCE
BUREAU OF ADMINISTRATIVE ADJUDICATION

01.13320

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Chief Administrative Law Judge	19E	\$63,427-\$84,405	1	1
Paralegal	12E	\$32,294-\$44,041	0	1
Clerk III	8	\$36,904-\$42,256	<u>1</u>	<u>0</u>
		Subtotal	2	2
<hr/>				
Temporary Services				
Administrative Law Judges	FLAT	\$125/Hr.	<u>4</u>	<u>4</u>
		Subtotal	<u>4</u>	<u>4</u>
		GRAND TOTAL	6	6

Bureau of Administrative Adjudication
01.13320

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	0	92,000	92,539	109,313
510300 Temporary Services-P/T	0	18,000	16,250	36,360
519100 Less: Reimbursement from Other Funds	0	(110,000)	(110,000)	(85,320)
Total Personal Services	0	0	1,211	60,353
 Contractual & Other Expenses				
540300 Office Supplies	0	0	2,000	5,000
540500 Operating Supplies & Expenses	0	22,000	4,000	32,000
541500 Professional Services	0	0	0	2,500
541600 Travel, Training & Development	0	0	2,500	2,500
541800 Postage & Freight	0	0	0	2,500
549100 Less: Reimbursements from Other Funds	0	(22,000)	(7,289)	0
Total Contractual & Other Expenses	0	0	1,211	44,500
 TOTAL:	0	0	0	104,853

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Administration	25%	Operational Expenses Including Supplies, Office Machines, etc.	N/A	N/A	N/A
Audit Projects	75%	Financial and Performance Audits, Examinations and Reviews Special Projects	4	4	4

PERSONAL SERVICE DETAILS

DEPARTMENT OF AUDIT

01.13200

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
City Auditor	FLAT	\$53,101	1	1
Deputy City Auditor	16E	\$47,675-\$64,707	1	1
Auditor I	11	\$43,537-\$51,120	<u>2</u>	<u>2</u>
		Subtotal	4	4
<u>Temporary Services</u>				
Administrative Analyst I	FLAT	\$23.09/Hr.	1	0
Summer Aide	FLAT	\$10.40/Hr.	<u>0</u>	<u>1</u>
		Subtotal	<u>1</u>	<u>1</u>
		GRAND TOTAL	5	5

Department of Audit
01.13200

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	148,743	148,931	151,223	204,480
510300 Temporary Services-P/T	0	2,000	0	0
Total Personal Services	148,743	150,931	151,223	204,480
 Contractual & Other Expenses				
540300 Office Supplies	1,289	1,750	1,300	1,500
541500 Professional Services	5,675	12,918	0	2,500
541600 Travel, Training & Development	0	2,000	0	2,000
Total Contractual & Other Expenses	6,964	16,668	1,300	6,000
 TOTAL:	155,706	167,599	152,523	210,480

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	1,464	1,450	1,500
Licensing	55%	Marriage Licenses Issued	1,243	1,283	1,295
		Marriage Certificates Issued	1,155	1,044	1,047
		Marriage Transcripts Issued	877	1,300	1,500
		Dog Licenses Issued	1,845	2,214	2,657
		Conservation Licenses Issued	99	95	97
		Public Document Copies	127	35	42

PERSONAL SERVICE DETAILS

CITY CLERK'S OFFICE

01.14100

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
City Clerk	21E	\$70,062-\$94,124	1	1
Deputy City Clerk	16E	\$47,675-\$64,708	1	1
Secretary to the City Clerk	13	\$49,793-\$58,260	1	1
Administrative Analyst	11	\$43,537-\$51,120	1	1
Administrative Assistant	10	\$40,785-\$48,316	1	1
		GRAND TOTAL	5	5
<hr/>				
Temporary Services				
Clerk I	FLAT	\$20,000/Yr	2	2
		Subtotal	2	2
		GRAND TOTAL	7	7

City Clerk's Office
01.14100

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	297,286	298,209	303,589	317,740
510300 Temporary Services-P/T	17,375	20,000	17,000	20,000
Total Personal Services	314,661	318,209	320,589	337,740
Contractual & Other Expenses				
540300 Office Supplies	7,543	7,900	7,750	8,500
540500 Operating Supplies & Expenses	407	500	347	500
540700 Equipment Repair, Supplies & Services	450	800	800	800
541500 Professional Services	841	1,000	0	1,000
541600 Travel, Training & Development	0	550	550	550
541800 Postage & Freight	0	500	500	500
Total Contractual & Other Expenses	9,241	11,250	9,947	11,850
TOTAL:	323,902	329,459	330,536	349,590

Total Assessment Department
Summary of Departmental Appropriations

	<u>FY18 Actual</u>	<u>FY19 Adopted</u>	<u>FY19 Projected</u>	<u>FY20 Adopted</u>
Department of Assessment	494,355	556,650	509,643	548,189
Board of Assessment Review	<u>5,890</u>	<u>12,620</u>	<u>8,500</u>	<u>9,067</u>
Total Assessment Department	500,245	569,270	518,143	557,256

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Assessment and Re-assessment Project	55%	Permit Re-evaluated Properties Assessed or Re-evaluated	5,800 4,250	6,600 4,300	7,400 4,350
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 Flood Zone Exemptions Administered Other Exemptions Processed Re-subdivision Reviews	590 5,600 150 36,000 4,300 295 700* 5,140 560 1,070 N/A 1,250 72	690 6,400 190 38,000 4,600 330 700* 5,140 640 1,140 50** 1,350 76	790 7,200 230 40,000 490 365 700* 5,680 720 1,210 100** 1,450 80

*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

**The flood zone exemption bill was signed by Governor Cuomo on or about December 28, 2018; therefore this exemption is being administered for the first time during the 2018/19 fiscal year.

PERSONAL SERVICE DETAILS

DEPARTMENT OF ASSESSMENT

01.13550

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Commissioner of Assessment	21E	\$70,062-\$94,124	1	1
1 st Deputy Commissioner of Assessment	19E	\$63,426-\$84,405	1	1
Senior Appraiser	15	\$56,792-\$65,395	2	2
Valuation Data Manager	14	\$53,177-\$61,715	1	1
Real Property Appraiser	13	\$49,793-\$58,260	1	1
Secretary to Commissioner	11	\$43,537-\$51,120	1	1
Control Clerk	8	\$36,904-\$42,256	1	1
Assessment Clerk	4	\$31,836-\$34,033	1	1
Information Aide	1	\$30,006-\$31,310	1	1
		Subtotal	10	10
<hr/>				
Temporary Services				
Information Aide	FLAT	\$15.00/Hr.	1	1
		Subtotal	1	1
		GRAND TOTAL	11	11

Department of Assessment
01.13550

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	458,011	464,989	455,538	469,864
510300 Temporary Services-P/T	5,982	21,060	11,700	11,700
510900 Out of Title Pay	323	0	558	0
Total Personal Services	464,317	486,049	467,796	481,564
Equipment				
520200 Office Equipment & Furnishings	2,308	0	0	1,800
Total Equipment	2,308	0	0	1,800
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	58	400	200	0
540200 Motor Equipment Repair Supplies & Services	0	400	300	0
540300 Office Supplies	3,227	6,000	4,977	4,500
540500 Operating Supplies & Expenses	6,477	7,276	6,575	7,150
541500 Professional Services	10,500	45,000	23,800	45,000
541600 Travel, Training & Development	5,268	8,425	3,274	5,425
541800 Postage & Freight	0	300	171	150
543000 Payments to Other Governments	2,200	2,800	2,550	2,600
Total Contractual & Other Expenses	27,730	70,601	41,847	64,825
TOTAL:	494,355	556,650	509,643	548,189

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	
			2018/2019 Budget	2019/2020 Adopted
Board Member	FLAT	\$100/Day	<u>5</u>	<u>5</u>
		GRAND TOTAL	5	5

Board of Assessment Review
01.13560

	<u>FY18 Actual</u>	<u>FY19 Adopted</u>	<u>FY19 Projected</u>	<u>FY20 Adopted</u>
Personal Services				
510100 Salaries	5,800	12,500	8,200	8,767
Total Personal Services	5,800	12,500	8,200	8,767
Contractual & Other Expenses				
541600 Travel, Training & Development	90	120	300	300
Total Contractual & Other Expenses	90	120	300	300
TOTAL:	5,890	12,620	8,500	9,067

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	
			2018/2019 Budget	2019/2020 Adopted
Board Member	FLAT	\$75/Meeting	<u>7</u>	<u>7</u>
		GRAND TOTAL	7	7

Board of Zoning Appeal
01.80100

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510300 Temporary Services-P/T	5,565	7,500	7,000	7,500
Total Personal Services	5,565	7,500	7,000	7,500
TOTAL:	5,565	7,500	7,000	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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Litigation (including Labor Arbitration and Negotiations)	40%	New Claims	561	585	600
Legislation	14%	Ordinances, General Ordinances, Local Laws and Resolutions	983	1,005	1,050
Zoning and Planning	4%	Public Hearings Attended Litigation (Zoning/Zoning Appeals)	32	30	32
Workers' Compensation	2%	New Cases Processed -City Only	1	1	2
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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Tax Assessment and Certiorari	8%	Certiorari Proceedings: --Cases Filed	34	45	51
		--Certiorari Proceedings Settled	8	10	12
		--Certiorari Proceedings Dismissed	0	1	1
Bankruptcy		Cases filed	57	90	100
		Discharged	52	82	93
Real Property and Economic Development	12%	Real Property Matters: --Sales of City-Owned Property (No Land Bank; Deeds Prepared	7	12	19
		--Property Transferred to Land Bank – number of properties transferred	142	230	225
		--Property Transferred to Land Bank – number of Deeds prepared	18	20	20
		--Stormwater Maintenance and Access Agreements reviewed and approved	20	25	30
		--City/NBD Loan Closings	1	4	5
		--SEDCO Loan Closings (SEDCO retained outside Counsel in May 2018)	7	0	0
		--Syracuse Urban Renewal Agency Resolutions	12	10	15
		--Sales of SURA property, Deeds and Contracts Prepared	0	10	15
		Finance regarding matters arising under the NYS Real Property Tax law and the City of Syracuse Tax and Assessment Act, as well as general real property law inclusive of drafting/approving/reviewing leases and easements	5	5	5
Code Enforcement	10%	Total Housing/Code Enforcement Cases Filed	153	102	170
		--Final Disposition	123	94	150
		Total Demolition Cases	9	20	25
		Judgments Collected	\$457,319	\$243,000	\$300,000
		Police Nuisance Abatement Hearings	2	3	4
		Certificate of Use Cases	3	3	3
FOIL	2%	Freedom of Information Act Request	1,700	1,800	2,000

PERSONAL SERVICE DETAILS

DEPARTMENT OF LAW

01.14200

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Corporation Counsel VI	23E	\$89,225-\$115,480	1	1
1 st Assistant Corporation Counsel	22E	\$78,750-\$100,378	1	1
Assistant Corporation Counsel V	22E	\$78,750-\$100,378	2	0
Assistant Corporation Counsel IV	20E	\$59,874-\$90,502	0	2
Assistant Corporation Counsel III	18E	\$57,896-\$76,870	4	6
Assistant Corporation Counsel II	17E	\$53,019-\$69,393	5	5
Assistant Corporation Counsel I	15E	\$42,571-\$55,132	3	1
Paralegal	12E	\$32,294-\$44,041	6	7
Secretary to the Corporation Counsel	11	\$43,537-\$51,120	1	1
Information Aide	1	\$30,006-\$31,310	1	1
		Subtotal	24	25
<hr/>				
Temporary Services				
Law Clerk	FLAT	\$12.00/Hr.	3	3
		Subtotal	3	3
		GRAND TOTAL	27	28

Department of Law
01.14200

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	1,106,502	1,312,623	1,379,444	1,461,477
510300 Temporary Services-P/T	44,014	32,420	7,233	2,400
519100 Less: Reimbursement from Other Funds	(88,788)	(136,250)	(137,968)	(148,225)
Total Personal Services	1,061,729	1,208,793	1,248,709	1,315,652
 Contractual & Other Expenses				
540300 Office Supplies	36,141	35,500	34,569	33,800
540500 Operating Supplies & Expenses	80,786	93,300	116,190	106,373
541500 Professional Services	721,094	622,320	914,172	661,554
541600 Travel, Training & Development	18,661	20,000	9,213	13,000
541800 Postage & Freight	583	1,500	1,000	1,000
543000 Payments to Other Governments	9,471	16,340	14,340	16,340
Total Contractual & Other Expenses	866,736	788,960	1,089,485	832,067
 TOTAL:	1,928,465	1,997,753	2,338,193	2,147,719

Total Neighborhood & Business Development Department
Summary of Departmental Appropriations

	<u>FY18 Actual</u>	<u>FY19 Adopted</u>	<u>FY19 Projected</u>	<u>FY20 Adopted</u>
Neighborhood & Business Development	371,512	393,932	390,485	577,122
Division of Minority Affairs	65,391	67,220	69,141	72,047
Division of Code Enforcement	<u>3,748,164</u>	<u>3,825,271</u>	<u>3,717,977</u>	<u>3,638,481</u>
TOTAL:	4,185,067	4,286,423	4,177,603	4,287,650

DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT

I. Program Responsibilities:

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

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

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Business Development	50%	Predevelopment Meetings	19	34	25
		Building Permit Construction Value	\$270,304,293	\$250,000,000	\$250,000,000
		SIDA Projects Induced	16	10	10
		SIDA Projects' Induced Value	\$111,499,908	\$110,000,000	\$75,000,000
		SEDCO Loans Closed	5	15	12
		SEDCO Loans' Total Value	\$286,800	\$1,200,000	\$425,000
Neighborhood Development	50%	Emergency Home Repairs (Units)	88	90	95
		Direct Homebuyer Assistance (Units)	78	85	90
		Rental Housing Units Rehabbed/New	177	30	55
		Vacant Housing Rehabbed (Units)	12	25	25
		Relocation Assistance (Households)	112	110	110
		Public Services (Individuals Served)	10,033	10,100	10,150

PERSONAL SERVICE DETAILS

DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT

01.64200

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Commissioner of Neighborhood & Business Dev.	22E	\$78,750-\$100,378	1	1
		GRAND TOTAL	1	1

Neighborhood & Business Development
01.64200

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	103,968	89,509	89,509	90,197
519100 Less: Reimbursement from Other Funds	(116,066)	(81,095)	(81,095)	(81,718)
Total Personal Services	12,098	8,414	8,414	8,479
Contractual & Other Expenses				
540300 Office Supplies	0	250	250	250
540500 Operating Supplies & Expenses	0	2,250	2,250	2,250
541500 Professional Services	383,161	380,518	377,071	563,643
541600 Travel, Training & Development	450	2,500	2,500	2,500
Total Contractual & Other Expenses	383,611	385,518	382,071	568,643
TOTAL:	371,512	393,932	390,485	577,122

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Contract Compliance: MBE/WBE Participation	85%	Contracts Monitored	35,012,985	40,000,000	40,000,000
		Projects Monitored	44	54	54
		Dollar Amount of Contracts and Projects	194	210	210
		Dollar Amount MBE/WBE	13,215,941	15,000,000	15,000,000
Certifications	10%	Number of Applicants (Includes Certified)	200	215	230
		Total Number Certified	42	25	25
		Total Number Certified to Date	45	25	25
MWBE Support Services	5%	MWBE Technical Assistance	50	50	50
		Outreach Meetings	5	5	5

Division of Minority Affairs
01.64500

	<u>FY18 Actual</u>	<u>FY19 Adopted</u>	<u>FY19 Projected</u>	<u>FY20 Adopted</u>
Contractual & Other Expenses				
541500 Professional Services	65,391	67,220	69,141	72,047
Total Contractual & Other Expenses	65,391	67,220	69,141	72,047
TOTAL:	65,391	67,220	69,141	72,047

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Permits Issued	20%	Residential 1 & 2 Family:			
		--New Construction	10	12	15
		--Remodel/Renovate	444	450	400
		+ 3 Residential/Commercial:			
		--New Construction	17	13	15
		--Remodel/Renovate	279	265	275
		Other Permits:			
		--Electrical	1,360	1,250	1,300
		--Mechanical	796	700	750
		--Demolitions	143	150	150
		--Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	368	340	375
		TOTAL	3,417	3,180	3,280

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Certificates Issued	50%	Certificates of Occupancy	143	110	100
		Certificates of Adequacy	83	55	60
		Certificates of Compliance	435	400	420
		Certificates of Completion	3,103	2,500	2,750
		Certificates of Inspection	14	10	10
		Elevator Certificates	1,223	1,200	1,100
		TOTAL	5,001	4,275	4,440
Inspections Relative To	10%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	67,954	66,000	67,000
Rental Registry	20%	One & Two Family Non-Owner Occupied Properties	922	915	1,500

PERSONAL SERVICE DETAILS

DIVISION OF CODE ENFORCEMENT

01.36210

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Deputy Director of Code Enforcement	17E	\$53,019-\$69,393	1	1
Struct. & New Const. Examiner-Electrical	13	\$49,793-\$58,260	13	13
Electrical Inspector II	13	\$49,793-\$58,260	4	4
Plans Examiner II	13	\$49,793-\$58,260	2	2
HVAC Inspector I	11	\$43,537-\$51,120	1	1
Plans Examiner I	11	\$43,537-\$51,120	1	1
Housing Inspector	10	\$40,785-\$48,316	8	8
Control Clerk	8	\$36,904-\$42,256	3	3
Administrative Aide	7	\$35,020-\$40,095	8	8
Information Aide	1	\$30,006-\$31,310	2	2
		Subtotal	43	43
<hr/> <u>Temporary Services</u>				
Summer Laborer	FLAT	\$11.10-\$11.80/Hr	7	7
		Subtotal	7	7
		GRAND TOTAL	50	50

Division of Code Enforcement
01.36210

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	1,504,812	1,602,542	1,587,759	1,906,882
510300 Temporary Services-P/T	24,248	49,000	35,000	47,040
510600 Car Allowance	39,783	44,000	39,600	59,400
Total Personal Services	1,568,843	1,695,542	1,662,359	2,013,322
Equipment				
520200 Office Equipment & Furnishings	52	2,500	1,700	5,000
520600 Operating Equipment	0	1,000	750	1,000
Total Equipment	52	3,500	2,450	6,000
Contractual & Other Expenses				
540300 Office Supplies	17,448	31,000	28,500	36,600
540500 Operating Supplies & Expenses	259,168	272,300	271,950	286,250
540800 Uniforms	1,877	4,350	2,600	4,050
541500 Professional Services	1,882,995	1,790,879	1,726,668	1,234,409
541600 Travel, Training & Development	17,539	26,700	22,950	56,850
541800 Postage & Freight	241	1,000	500	1,000
Total Contractual & Other Expenses	2,179,268	2,126,229	2,053,168	1,619,159
TOTAL:	3,748,164	3,825,271	3,717,977	3,638,481

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Building Construction & Renovation:	33%	Activity In Hours:			
Design and Administration of Building, Inspection of Projects		-- JSCB	2,477	2,480	2,500
		--School District	1,038	2,478	2,400
		--Garages	1,270	2,024	2,000
		--Other City Buildings	85	95	100
		--Energy/Environment Projects	5	5	5
		--Parks Facilities	1,428	1,624	1,700
		--Other Administration	1,241	1,250	1,250
		TOTAL	7,544	9,856	9,955
Infrastructure: Design and Project Administration, Contract Service Management	35%	Activity in Hours			
		Permits & Contract Reviews	2,444	2,246	2,250
		Street Lighting	246	326	330
		Sewers/Culverts	621	255	450
		TIP	3,752	5,200	4,500
		Other Projects	731	794	750
		Retaining Walls	2	5	5
		Field Investigations	249	150	220
		MS4 Regulations – Compliance	24	25	25
		FEMA Related Projects	250	198	230
		Dig Once	0	300	600
		Small Cell Antennae	0	100	400
		Other/Administrative	1,096	1,079	1,080
		TOTAL	9,415	10,678	10,840

DEPARTMENT OF ENGINEERING

TECHNICAL SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Mapping & Surveying	32%	Activity in Hours			
		Geographic Information System	300	229	300
		DPW Street Reconstruction	2,810	2,198	2,500
		General Surveying	1,777	2,980	2,450
		Public Requests	1,036	930	1,000
		Reviews	1,032	1,038	1,040
		Record Management	741	624	700
		FEMA Related Projects	0	0	0
		Other/Administrative	477	428	450
			8,173	8,427	8,440

PERSONAL SERVICE DETAILS

DEPARTMENT OF ENGINEERING TECHNICAL SERVICES

01.80400

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
City Engineer	21E	\$70,062-\$94,124	1	1
Deputy City Engineer	19E	\$63,427-\$84,405	1	1
Division Engineer-Design & Construction	17M	\$61,667-\$82,326	1	1
Division Engineer-Mapping	17M	\$61,667-\$82,326	1	1
Division Engineer -Building	17M	\$61,667-\$82,326	1	1
Facilities Engineer	16M	\$54,367-\$75,967	7	7
Fiscal Officer	16E	\$47,675-\$64,708	1	1
Civil Engineer II	15	\$56,792-\$65,395	1	1
GIS Specialist II	15	\$56,792-\$65,395	1	1
Civil Engineer I	13	\$49,793-\$58,260	6	6
Engineering Technician II	12	\$46,512-\$54,147	1	1
Clerk of the Works I	11	\$43,537-\$51,120	1	1
Engineering Technician I	10	\$40,785-\$48,316	1	1
Administrative Assistant	10	\$40,785-\$48,316	1	1
		Subtotal	25	25
<hr/>				
Temporary				
Facilities Engineer	FLAT	\$30,000	1	1
		Subtotal	1	1
		GRAND TOTAL	26	26

Department of Engineering
01.80400

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	1,123,891	1,453,195	1,157,421	1,377,226
510300 Temporary Services-P/T	21,980	30,000	22,000	28,800
510400 Overtime Wages	495	10,000	0	10,000
511000 Uniform Allowance	1,600	1,750	1,800	2,000
519100 Less: Reimbursement from Other Funds	(152,705)	(195,000)	(180,000)	(185,000)
Total Personal Services	995,260	1,299,945	1,001,221	1,233,026
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	3,239	4,400	3,234	0
540200 Motor Equipment Repair Supplies & Services	2,670	3,900	1,354	0
540300 Office Supplies	6,332	9,950	7,202	9,850
540500 Operating Supplies & Expenses	6,052	14,700	9,762	13,700
540700 Equipment Repair, Supplies & Services	5,827	12,700	4,600	6,100
540800 Uniforms	1,553	3,580	3,150	4,000
541500 Professional Services	12,023	25,000	26,298	25,000
541600 Travel, Training & Development	2,368	6,625	3,840	6,650
541800 Postage & Freight	0	50	0	0
543000 Payments to Other Governments	0	100	60	100
Total Contractual & Other Expenses	40,065	81,005	59,500	65,400
TOTAL:	1,035,325	1,380,950	1,060,721	1,298,426

Total Public Works Department
Summary of Departmental Appropriations

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
DPW Main Office	1,394,137	1,738,040	1,694,325	1,970,274
DPW Info & Service Requests	748,923	803,554	780,438	793,774
DPW Building Services	3,738,376	3,739,153	3,819,720	3,717,277
DPW Street Repair	1,079,796	1,179,632	1,364,334	1,392,081
DPW Motor Equipment Maintenance	3,903,518	3,816,833	3,941,634	4,915,960
DPW Snow & Ice Control	3,804,215	3,589,547	3,583,673	4,129,409
DPW Waste Collection, Recycling & Disposal	6,465,029	6,878,434	6,864,263	6,920,105
DPW Street Cleaning	1,093,540	1,169,108	1,159,143	1,155,513
DPW Transportation	8,762,528	9,245,575	8,701,539	6,273,083
TOTAL:	30,990,063	32,159,876	31,909,068	31,267,477

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Departmental Management	44%	Divisions Administered Employees Authorized *(446)19/20- pos avail includes 17 unfd	10 434	10 434	10 446
Payroll	8%	Employee Leave Balances Maintained	434	434	446
Procurement	12%	Claims Processed Utility Bills Audited	1,500 300	1,500 300	1,500 300
Accounting	10%	Parking Reports Audited Capital Accounts Managed Journal Entries Processed Budget Status Reports Prepared Budgets Prepared and Monitored	1,012 53 124 10 10	1,012 57 110 10 10	1,012 57 110 10 10
Personnel Management	11%	Personnel Files Maintained Employee Grievances Processed Employee Injury Reports (C-2) Processed	431 0 272	431 0 220	431 0 260
Permits /Enforcement	1%	Street Closing Permits Issued Right-of-Way Waivers Issued Loading Zone Permits Issued	20 115 73	20 120 64	20 120 64

DEPARTMENT OF PUBLIC WORKS

MAIN OFFICE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Parking Contract Management	3%	City-Owned Parking Lots Administered:			
		--Managed by the City	2	2	2
		City Lot Permits Issued			
		Lot #2	1,384	1,370	1,370
		Lot #4	284	284	284
		Garages Administered	5	4	4
		Operating Agreements Administered	5	4	4
Clerical	11%				

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS MAIN OFFICE

01.14900

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
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
Fleet Manager	16M	\$54,367-\$75,967	0	1
Fiscal Officer	16E	\$47,675-\$64,708	1	1
Network Administrator	16	\$60,702-\$70,155	1	1
Personnel Administrator	14	\$53,177-\$61,715	1	1
Secretary to the Commissioner	11	\$43,537-\$51,120	1	1
Accountant I	11	\$43,537-\$51,120	1	1
Account Clerk III	8	\$36,904-\$42,256	1	1
Clerk III	8	\$36,904-\$42,256	1	1
Control Clerk	8	\$36,904-\$42,256	1	1
Account Clerk II	6	\$33,959-\$37,285	1	1
Account Clerk I	4	\$31,836-\$34,033	1	1
Information Aide	1	\$30,006-\$31,310	1	1
		Subtotal	15	16
<hr/>				
Temporary Services				
Deputy Commissioner (Technical)	FLAT	\$30,000	1	1
		Subtotal	1	1
		GRAND TOTAL	16	17

DPW Main Office
01.14900

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	591,251	581,296	595,850	724,123
510300 Temporary Services-P/T	32,407	30,000	30,000	28,800
510400 Overtime Wages	1,314	0	0	0
519100 Less: Reimbursement from Other Funds	(41,287)	(75,000)	(55,000)	(55,000)
519300 Less: Reimbursement from Sweeping & Flushing	(3,817)	(8,500)	(4,800)	(4,800)
519700 Less: Reimbursement from Street Reconstruction	(37,013)	(65,000)	(37,000)	(38,000)
Total Personal Services	542,855	462,796	529,050	655,123
Contractual & Other Expenses				
540300 Office Supplies	17,191	17,850	18,700	18,700
540500 Operating Supplies & Expenses	314	650	50	150
541100 Utilities	811,607	1,116,500	1,003,706	1,153,303
541500 Professional Services	24,240	137,169	137,169	137,282
541600 Travel, Training & Development	2,828	9,400	9,400	9,490
541900 Public Information Fund	0	575	500	525
549100 Less: Reimbursements from Other Funds	(3,378)	(5,500)	(2,800)	(2,800)
549300 Less: Reimbursements from Sweeping & Flushing	(163)	(200)	(200)	(200)
549700 Less: Reimbursements from Street Reconstruction	(1,355)	(1,200)	(1,250)	(1,300)
Total Contractual & Other Expenses	851,282	1,275,244	1,165,275	1,315,151
TOTAL:	1,394,137	1,738,040	1,694,325	1,970,274

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. It is the first resource used by those seeking local government assistance. The division monitors the process and completion of service requests, issues and maintains handicap information for the state and processes all legal claims for the department.

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Litter and Codes Quick Response Teams	80%	City Blocks Cleaned	600	2,259	2,200
		Tires Collected	1,500	4,492	4,400
		Ramps Cleaned	160	160	160
		Ramps Mowed	160	160	160
		Code Violations Picked Up	2,725	2,312	2,300
		Solid Waste Collection (Tons)	693,500	696,710	696,700
		Cuse Projects	19	2	2
		Projects Shoveled/Salted	1,350	801	801
		Vacant Lots Cleaned	670	567	560
City Line	20%	City Line Telephone Calls Received	48,750	49,296	49,000
		City Line Service Requests	31,556	40,000	40,000
		Number of Handicapped Permits Issued	3,220	3,250	3,250
		Claims Processed	300	322	200
		Walk-ins Served	3,500	3,500	3,500

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

01.14910

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Public Program Supervisor	16M	\$54,367-\$75,967	1	1
Complaint Investigator	8	\$36,904-\$42,256	3	3
		Subtotal	4	4
Labor Crewleader	22	\$20.85-\$21.37	2	2
MEO II	12	\$18.02-\$19.33	2	2
Motor Equipment Operator I	8	\$17.24-\$18.56	3	3
Laborer II	6	\$16.93-\$18.20	5	6
Laborer I	3	\$16.49-\$17.75	7	6
		Subtotal	19	19
		GRAND TOTAL	23	23

DPW Info & Service Requests
01.14910

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	158,794	116,661	120,347	120,215
510200 Wages- F/T Weekly	535,484	592,868	575,016	599,684
510400 Overtime Wages	31,665	35,000	33,000	32,000
511000 Uniform Allowance	4,150	4,150	3,700	5,000
Total Personal Services	730,093	748,679	732,063	756,899
Equipment				
520600 Operating Equipment	0	12,000	9,500	0
Total Equipment	0	12,000	9,500	0
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	16,632	38,050	34,350	32,550
540700 Equipment Repair, Supplies & Services	145	1,250	1,250	750
540800 Uniforms	1,646	3,075	3,075	3,075
541800 Postage & Freight	406	500	200	500
Total Contractual & Other Expenses	18,829	42,875	38,875	36,875
TOTAL:	748,923	803,554	780,438	793,774

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Skilled Trades	77%	Sites Maintained	184	184	184
		Routine Maintenance Hours	63,800	63,800	63,800
		Special Projects Hours	18,000	18,000	18,000
Custodial/Maintenance	23%	In Square Feet:			
		--City Hall	101,091	101,091	101,091
		--City Hall Commons	58,950	58,950	58,950
		--DPW/DOT	173,745	173,745	173,745
		--# of Board-Ups	1,410	1,410	1,410

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF BUILDING SERVICES

01.16210

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Director of Building Maint. & Operations	16M	\$54,367-\$75,967	1	1
Building Maintenance Supervisor	15M	\$48,572-\$65,936	1	1
Maintenance Crewleader	28	\$22.03-\$22.57	1	1
Building Maintenance Crewleader	28	\$22.03-\$22.57	1	1
Clerk II	4	\$31,836-\$34,033	1	1
Maintenance Worker I	8	\$17.24-\$18.56	4	4
Laborer I	3	\$16.49-\$17.75	3	3
Custodial Worker II	2	\$16.21-\$17.43	1	1
Custodial Worker I	1	\$15.70-\$16.93	2	2
Electrician	FLAT	\$33.34-\$34.01	7	7
Plumber	FLAT	\$32.75-\$33.41	3	3
Steamfitter	FLAT	\$32.75-\$33.41	2	2
Carpenter	FLAT	\$32.16-\$32.80	7	7
Mason	FLAT	\$32.64-\$33.29	4	4
Painter	FLAT	\$30.98-\$31.60	5	5
Roofer	FLAT	\$32.97-\$33.63	2	2
		Subtotal	45	45
<hr/>				
Temporary Services				
Mason	FLAT	\$50.28	2	2
Roofer	FLAT	\$47.43	5	5
Painter	FLAT	\$44.88	3	3
Electrician	FLAT	\$60.82	2	2
Plumber	FLAT	\$57.48	2	2
Carpenter	FLAT	\$43.52	1	1
		Subtotal	15	15
		GRAND TOTAL	60	60

DPW Building Services
01.16210

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	161,559	167,455	170,961	169,356
510200 Wages- F/T Weekly	2,330,862	2,413,098	2,461,904	2,392,617
510300 Temporary Services-P/T	681,590	500,000	565,000	542,400
510400 Overtime Wages	187,972	185,000	185,000	185,000
510800 Tool Allowance	750	1,000	1,000	1,000
510900 Out of Title Pay	0	0	9,630	9,630
511000 Uniform Allowance	7,750	7,900	9,225	9,225
519100 Less: Reimbursement from Other Funds	(119,286)	(50,000)	(10,000)	0
Total Personal Services	3,251,196	3,224,453	3,392,720	3,309,227
Equipment				
520600 Operating Equipment	0	0	0	10,000
Total Equipment	0	0	0	10,000
Contractual & Other Expenses				
540300 Office Supplies	1,025	1,000	1,300	1,350
540500 Operating Supplies & Expenses	377,502	491,200	407,200	377,200
540700 Equipment Repair, Supplies & Services	13,085	15,500	12,500	13,000
540800 Uniforms	3,902	6,500	5,500	6,000
541500 Professional Services	91,666	0	0	0
541600 Travel, Training & Development	0	500	500	500
Total Contractual & Other Expenses	487,180	514,700	427,000	398,050
TOTAL:	3,738,376	3,739,153	3,819,720	3,717,277

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Asphalt Production	13%	Asphalt Produced (Tons)	16,502	18,500	19,500
		--Recycled Top	5,650	6,679	7,000
		--Recycled Binder	5,100	7,308	7,500
		--Virgin Top	8,300	4,593	5,000
		Production Days	126	126	130
		Tons per Day	145	147	150
		Nuclear Gauge Testing	221	224	300
		Number of Marshall Test Sets	1	1	1
Special Projects	9%	Asphalt Applied – DPW Projects (Tons)	2,950	2,633	3,500
		Other City Departments – Asphalt Applied (Tons)	355	50	400
		Unimproved-Overlays	775	675	2,500
		Sewers	325	351	375
		City Patch	1,500	1,557	1,600

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted	
Inspections	7%	Assessment Sidewalks Installed (SF)	61,000	59,000	63,000	
		City-Owned Sidewalks Installed (SF)	8,750	9,450	12,000	
		Square Cut Repair	1,255	1,265	1,317	
		Granite Curb (LF)	25,500	26,000	28,000	
	32%	Street Cuts:				
		--Underground Electric	6	5	7	
		--Underground Gas	1,143	1,160	1,200	
		--Underground Sewer	90	75	80	
		--Underground Fiber	2	4	5	
		--Borings	5	5	6	
Improved Street Program	39%	City Forces:				
		--Square Yards Paved	43,400	47,500	47,500	
		--Square Yards Milled	43,400	47,500	47,500	
		--Asphalt Applied (Tons)	7,898	8,550	8,550	

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET REPAIR

01.51200

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Superintendent of Street Repair	16M	\$54,367-\$75,967	1	1
Engineering Project Coordinator	16M	\$54,367-\$75,967	1	1
Bituminous Lab Technician	13	\$49,793-\$58,260	1	1
Construction Inspector II	12	\$46,512-\$54,147	1	1
Asphalt Plant Operator	11	\$43,537-\$51,120	1	1
Engineering Technician I	10	\$40,785-\$48,316	2	2
		Subtotal	7	7
Street Maintenance Crewleader	24	\$21.44-\$21.97	3	3
Maintenance Welder	16	\$19.00-\$20.30	1	1
Motor Equipment Operator II	12	\$18.02-\$19.33	9	10
Motor Equipment Operator I	8	\$17.24-\$18.56	6	8
Laborer II	6	\$16.93-\$18.20	18	20
Street Cut Inspector	5	\$16.74-\$18.05	1	1
		Subtotal	38	43
		GRAND TOTAL	45	50

DPW Street Repair
01.51200

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	345,298	357,975	374,805	362,535
510200 Wages- F/T Weekly	717,318	818,107	839,704	813,046
510300 Temporary Services-P/T	5,935	0	0	0
510400 Overtime Wages	394,634	365,200	398,500	400,500
510800 Tool Allowance	250	250	250	250
510900 Out of Title Pay	6,861	0	10,000	10,000
511000 Uniform Allowance	9,875	10,550	9,375	13,700
519100 Less: Reimbursement from Other Funds	(264,818)	(85,000)	(48,000)	(40,000)
519700 Less: Reimbursement from Street Reconstruction	(243,430)	(450,000)	(365,000)	(365,000)
Total Personal Services	971,923	1,017,082	1,219,634	1,195,031
Equipment				
520600 Operating Equipment	0	0	0	5,000
Total Equipment	0	0	0	5,000
Contractual & Other Expenses				
540300 Office Supplies	0	0	0	400
540500 Operating Supplies & Expenses	103,780	155,400	139,250	182,750
540700 Equipment Repair, Supplies & Services	0	1,400	450	550
540800 Uniforms	3,613	5,000	5,000	5,000
541600 Travel, Training & Development	480	350	0	2,750
541800 Postage & Freight	0	400	0	600
Total Contractual & Other Expenses	107,873	162,550	144,700	192,050
TOTAL:	1,079,796	1,179,632	1,364,334	1,392,081

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Equipment Repair	54%	Equipment Supported-DPW	286	286	286
		Equipment Supported-Other	155	155	155
		Repair Orders	5,345	5,427	5,430
Fueling	46%	Equipment Fueled			
		Gasoline -Gallons	627,445	645,000	652,006
		Diesel Fuel -Gallons	323,501	329,900	362,242
Equipment Supported		Main Office	4	4	5
		Information & Service Requests	20	23	23
		Building Services	48	49	49
		Grounds Maintenance (includes mowers)	70	60	60
		Street Repair	45	38	38
		Motor Equipment Maintenance	19	22	22
		Technical Services	17	16	16
		Waste Collection & Recycling	46	50	50
		Parks and Recreation	30	20	20
		Street Cleaning	69	68	68
		Street Sweeping and Flushing	30	29	29
		Transportation	23	23	23
		Sewers	62	63	63
		Assessment	2	2	2
	Dog Control	8	11	11	

PERSONAL SERVICE DETAILS
DEPARTMENT OF PUBLIC WORKS
DIVISION OF MOTOR EQUIPMENT MAINTENANCE

01.51320

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Fleet Manager	16M	\$54,367-\$75,967	1	1
Equipment Maintenance Supervisor	15M	\$48,572-\$65,936	1	1
Safety Trainer Instructor	15E	\$42,571-\$56,132	1	1
Supervisor of Stores and Services	13M	\$44,625-\$58,404	1	1
		Subtotal	4	4
Heavy Equipment Mechanic Crewleader	29	\$22.24-\$22.78	2	2
Heavy Equipment Mechanic II	16	\$19.00-\$20.30	13	13
Maintenance Machinist	16	\$19.00-\$20.30	1	1
Maintenance Welder	16	\$19.00-\$20.30	2	2
Storekeeper	15	\$18.69-\$19.95	2	2
Auto Body Repair Worker	14	\$18.52-\$19.80	2	2
Auto Mechanic	14	\$18.52-\$19.80	3	3
Tire Service Mechanic	13	\$18.17-\$19.43	2	2
Stock Clerk	8	\$17.24-\$18.56	1	1
Auto Mechanic Helper	8	\$17.24-\$18.56	2	2
Motor Equipment Dispatcher	7	\$17.19-\$18.49	1	1
Laborer I	3	\$16.49-\$17.75	1	1
		Subtotal	32	32
Summer Temp		\$11.10-\$11.80	1	0
			1	0
		GRAND TOTAL	37	36

DPW Motor Equipment Maintenance
01.51320

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	242,420	272,824	240,813	232,042
510200 Wages- F/T Weekly	1,226,875	1,279,096	1,261,201	1,260,058
510300 Temporary Services-P/T	4,470	0	6,255	0
510400 Overtime Wages	353,623	260,000	260,000	350,000
510800 Tool Allowance	6,000	6,250	6,000	6,250
511000 Uniform Allowance	8,050	8,500	7,700	9,375
Total Personal Services	1,841,438	1,826,670	1,781,969	1,857,724
Equipment				
520600 Operating Equipment	6,491	0	0	0
Total Equipment	6,491	0	0	0
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	2,051,249	1,912,500	1,977,750	2,095,650
540200 Motor Equipment Repair Supplies & Services	1,311,319	1,475,000	1,535,000	1,535,000
540300 Office Supplies	2,177	1,500	1,700	1,700
540500 Operating Supplies & Expenses	197,032	232,200	219,489	224,749
540700 Equipment Repair, Supplies & Services	14,288	17,500	5,000	5,500
540800 Uniforms	3,834	5,000	4,500	5,000
541600 Travel, Training & Development	500	3,800	0	3,800
549100 Less: Reimbursements from Other Funds	(1,290,372)	(1,322,337)	(1,330,380)	(534,456)
549300 Less: Reimbursements from Sweeping & Flushing	(100,286)	(165,000)	(106,394)	(126,707)
549700 Less: Reimbursements from Street Reconstruction	(134,152)	(170,000)	(147,000)	(152,000)
Total Contractual & Other Expenses	2,055,589	1,990,163	2,159,665	3,058,236
TOTAL:	3,903,518	3,816,833	3,941,634	4,915,960

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Clearing Street of Snow and Ice	100%	Winter Season (November - April): --Snowfall in Inches --Tons of Salt used	152 35,569	122 34,000	125 34,000

History: Snowfall in inches:

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

DPW Snow & Ice Control
01.51420

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	49,337	42,400	43,425	46,837
510200 Wages- F/T Weekly	1,704,416	1,725,897	1,770,208	2,076,821
510400 Overtime Wages	537,485	375,000	375,000	475,000
Total Personal Services	2,291,238	2,143,297	2,188,633	2,598,659
Equipment				
520600 Operating Equipment	0	17,000	17,000	0
Total Equipment	0	17,000	17,000	0
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	1,511,247	1,427,500	1,376,300	1,529,000
541500 Professional Services	1,730	1,750	1,740	1,750
Total Contractual & Other Expenses	1,512,977	1,429,250	1,378,040	1,530,750
TOTAL:	3,804,215	3,589,547	3,583,673	4,129,409

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Collection and Disposal of Municipal Solid Waste and Bulk Items	70.5%	Municipal Solid Waste Collected Annually (Tons) Average Trash Tons Per Day	35,398 136.15	35,555 136.75	35,555 136.75
Collection and Disposal of Recyclables	23.0%	Recyclables Collected (Tons) Average Tons Collected Per Day	5,650 21.73	5,739 22.07	5,739 22.074
Management of Division Functions	.80%	Daily Routes: --Waste Collection --Recycling Number of Personnel Supervised	15 9 93	15 9 92	15 9 92
Accounting/Management of Contracts and Regulations	.80%	Vendor Invoices Audited Commercial Customers Served Invoices Prepared & Mailed Customer's Tags Issued Private Hauler License Applications Processed Private Hauler Stickers Issued	71 178 712 1,105 20 77	71 163 672 1,105 20 77	71 163 672 1,068 20 77

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Appliances and Scrap Metal	1%	Scrap Metal (Tons)	154.76	125.46	125.46
Collection and Disposal of Tires	1.5%	Tires Collected (Tons)	188	178	178
Disposal of Construction and Demolition Debris	1.8%	C & D (Tons)	2,715	2,976	2,976
Disposal of Street Sweeping Debris	.60%	Tons Disposed	3,625	3,625	3,625

PERSONAL SERVICE DETAILS

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

01.81600

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Superintendent of Waste Collection	16M	\$54,367-\$75,967	<u>1</u>	<u>1</u>
		Subtotal	1	1
Sanitation Crewleader	23	\$21.24-\$21.76	5	5
Motor Equipment Operator I	8	\$17.24-\$18.56	50	46
Sanitation Worker	5	\$16.74-\$18.05	<u>36</u>	<u>40</u>
		Subtotal	91	91
<u>Temporary Services</u>				
Laborer	FLAT	\$11.10-\$11.80/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

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	49,329	65,600	67,526	66,482
510200 Wages- F/T Weekly	2,805,596	3,053,626	3,086,871	3,000,585
510300 Temporary Services-P/T	26,340	39,846	27,600	34,061
510400 Overtime Wages	157,427	134,500	160,500	155,500
510900 Out of Title Pay	350	0	0	0
511000 Uniform Allowance	20,875	22,825	21,350	22,975
Total Personal Services	3,059,918	3,316,397	3,363,847	3,279,602
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	3,316,622	3,519,800	3,493,666	3,599,166
540800 Uniforms	6,408	8,000	6,500	7,500
541500 Professional Services	82,081	33,587	0	33,587
541600 Travel, Training & Development	0	150	0	0
541900 Public Information Fund	0	500	250	250
Total Contractual & Other Expenses	3,405,111	3,562,037	3,500,416	3,640,503
TOTAL:	6,465,029	6,878,434	6,864,263	6,920,105

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Proposed
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 83,200 55,000	800 83,150 56,000	800 83,150 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	4,000	3,800	3,800
Leaf Collection	13%	Cubic Yards Collected and Composted	22,000	22,000	22,000
Business District Litter Control	4%	Tons of Debris Collected and Disposed	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	
			2018/2019 Budget	2019/2020 Proposed
Superintendent of Street Cleaning	16M	\$54,367-\$75,967	1	1
Ass't. Superintendent of Street Cleaning	15M	\$48,572-\$65,936	1	1
		Subtotal	2	2
Street Maintenance Crewleader	24	\$21.44-\$21.97	6	6
Motor Equipment Operator II	12	\$18.02-\$19.33	16	16
Motor Equipment Operator I	8	\$17.24-\$18.56	19	19
Laborer II	6	\$16.93-\$18.20	9	9
Laborer I	3	\$16.49-\$17.75	13	13
		Subtotal	63	63
<u>Temporary Services</u>				
Laborer	FLAT	\$11.10/11.80	4	10
			4	10
		GRAND TOTAL	69	75

DPW Street Cleaning
01.81700

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	47,490	61,336	66,398	60,532
510200 Wages- F/T Weekly	755,743	802,822	842,094	764,137
510300 Temporary Services-P/T	6,341	0	0	66,493
510400 Overtime Wages	82,644	55,000	75,000	80,000
511000 Uniform Allowance	9,350	11,100	9,350	14,700
Total Personal Services	901,568	930,258	992,842	985,862
 Contractual & Other Expenses				
540500 Operating Supplies & Expenses	188,244	230,100	160,551	162,401
540800 Uniforms	3,728	7,000	5,500	7,000
541600 Travel, Training & Development	0	250	250	250
543000 Payments to Other Governments	0	1,500	0	0
Total Contractual & Other Expenses	191,972	238,850	166,301	169,651
 TOTAL:	1,093,540	1,169,108	1,159,143	1,155,513

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
<u>Traffic Safety:</u>					
--Sign Repair and Installation	5%	Traffic Signs Replaced or Repaired	7,500	7,500	7,500
--Signal Repair and Installation	9%	Number of Intersections with Traffic Signals	330	330	330
--Pavement Marking	2%	Road Paint Purchased (Gallons)	5,500	5,500	5,500
<hr/>					
--On-Street Parking	1%	Metered Parking Spaces	1,950	2,030	2,030
--Off-Street Parking	32%	City Parking Garages	5	5	4
		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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
City Owned and Maintained	1%	Streetscape (CBD)			
		-Lights	350	350	350
		-Poles	500	500	500
		Creekwalk			
		-Lights	126	126	126
		-Poles	126	126	126
		Outside (CBD)			
		-Poles-Metal	192	192	192
		-Poles-Topics	199	199	199
		Connective Corridor			
		-Ballards	122	122	122
		-Poles	23	23	23
State Owned and City Maintained	3%	Interstates			
		-Lights	890	890	890
		-Poles	820	820	820
		-High Mast Lights	485	485	485
		-High Mast Poles	10	10	10
		Highway & Bridges			
		-Poles	155	155	155
National Grid Owned & Maintained	5%	Decorative Lighting Districts			
		-Lights	1,350	1,350	1,350
		-Poles-Metal	875	875	875
	16%	Collectors & Arterials			
		-Lights	5,000	5,000	5,000
		-Poles-Metal	990	990	990
		-Poles-Fiberglass	50	50	50
		-Poles-Wood	400	400	400
	25%	Local Streets			
		-Lights	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	
			2018/2019 Budget	2019/2020 Adopted
Street Lighting Coordinator	21E	\$70,062-\$94,124	0	1
Superintendent of Traffic Services	16M	\$54,367-\$75,967	1	1
Traffic Signal Control Operator	16M	\$54,367-\$75,967	1	1
Clerk II (Street Lighting)	4	\$31,836-\$34,033	0	1
		Subtotal	2	4
Traffic Signal Repair Crewleader	29	\$22.24-\$22.78	1	1
Traffic Sign Maintenance Crewleader	27	\$21.74-\$22.27	2	2
Traffic Signal Repair Worker II	16	\$19.00-\$20.30	5	5
Sign Fabricator	15	\$18.69-\$19.95	1	1
Traffic Maintenance Worker	11	\$17.78-\$19.14	4	4
Laborer II	6	\$16.93-\$18.20	3	3
Laborer I	3	\$16.49-\$17.75	1	1
		Subtotal	17	17
<hr/> <u>Temporary Services</u> <hr/>				
Laborer	FLAT	\$15.00/Hr.	5	5
		Subtotal	5	5
		GRAND TOTAL	24	26

DPW Transportation
01.81800

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	137,132	137,132	141,332	195,745
510200 Wages- F/T Weekly	714,523	737,818	741,879	694,542
510300 Temporary Services-P/T	67,841	73,000	61,110	62,381
510400 Overtime Wages	49,200	38,000	38,000	40,000
511000 Uniform Allowance	4,325	5,125	4,450	4,575
Total Personal Services	973,021	991,075	986,771	997,243
Contractual & Other Expenses				
540500 Operating Supplies & Expenses	1,290,350	1,296,620	1,139,455	1,578,355
540700 Equipment Repair, Supplies & Services	1,074	2,500	1,000	1,500
540800 Uniforms	1,267	2,000	2,000	2,200
541100 Utilities	4,725,524	5,029,800	4,850,897	1,972,933
541500 Professional Services	1,751,335	1,902,340	1,700,676	1,699,612
541800 Postage & Freight	2,719	4,000	3,500	4,000
543000 Payments to Other Governments	17,237	17,240	17,240	17,240
Total Contractual & Other Expenses	7,789,507	8,254,500	7,714,768	5,275,840
TOTAL:	8,762,528	9,245,575	8,701,539	6,273,083

Total Police Department
Summary of Departmental Appropriations

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Police General Services - Sworn	5,997,335	6,902,764	6,364,933	6,039,400
Police General Services Civilian	1,612,578	1,812,985	1,701,850	2,238,829
Police Field Services - Sworn	40,627,204	37,695,526	38,330,360	38,727,260
Police Field Services - Civilian	1,572,599	1,627,324	1,612,550	1,955,252
TOTAL:	49,809,716	48,038,599	48,009,693	48,960,741

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Chief's Office, Administration and General Services Staff Offices Policy Formulation and Management	2%	General Orders Issued	33	18	30
		Memorandum Orders Issued	31	40	45
		Temporary Operating Orders Issued	2	2	5
		Personnel Orders Issued	471	480	490
Personnel Division - Includes Administrative Leave Unit	2%	Active Personnel Files Maintained	581	575	601
		Transfer Requests Processed	705	680	500
		Secondary Employment Requests Processed	200	200	250
		Appointments, Resignations and Retirements Processed	110	120	170
		Background Investigations	230	250	346
		Applicants Interviewed	500	500	500
		Applicants Canvassed	1,000	1,000	1,500
Audit, Budget and Control	3%	Purchase Requisitions	1,059	1,100	1,100
		Bureau Payrolls Completed	78	78	78
		Claims Prepared	2,765	2,825	2,800
		Program Cost Reports	267	280	275
		Grant Related Financial Reports Prepared	97	110	110
		Revenue Deposits Prepared	82	100	100
Travel Requests Processed	87	85	90		

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Training Division	1%	Recruit Training:	51	58	60
		--Police Academy (Syracuse Officers)	31	40	40
		--Outside Agencies	14	15	15
		--S.U. Security	0	0	0
		--Syracuse C.S.O.'s	6	6	8
		In-Service Training	403	409	440
		Specialized On-site Training	325	355	375
		Instructor Development Course _IDC	0	15	30
		Field Training Officer-FTO	0	26	12
		Breath Test Operator-BTO	0	0	0
		BTO (RE-Cert)	37	37	37
		Standard Field Sobriety Test-SFST	51	58	60
		RADAR	0	0	0
		Specialized Off-site Training	322	330	340
		CRT Crisis Response Training Days	60	120	120
		Remedial Emergency Vehicle Operations Course - EVOC	5	10	10
Armament Section		Officers Qualifying (Semi-annually)	403	409	440
		Weapon Repairs	45	45	45
		Rifle School	0	12	12
		Tactical Shotgun Training	403	409	440
		Basic ERT School	0	5	5
		ERT Training Days (Full Team)	12	12	12
		Sniper Unit Training Days	48	48	48
		Entry Unit Training Days	48	48	48
		Taser Certifications	55	325	60
		Taser Re-Certifications	85	325	325

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Intelligence & Technology Division	1%	Planning Projects/Studies	15	15	18
		Revision of Forms	12	12	13
		Surveys/Questionnaires-Outside	12	12	13
		Annual Report for Department	1	1	1
		Computer Systems Support	1,630	1,655	1,680
		Departmental Orders Processed	1,150	1,170	1,180
Central Records Division	5%	Complaint Records	125,000	133,138	145,000
		Teletype Messages	130,560	142,424	144,000
		Warrant Transactions	13,911	14,011	15,000
		Total Arrests Processed	13,476	14,000	15,000
		Computer Reports	12	12	12
		E-Serve Reports	1,297	1,366	1,400
Transportation Division	5%	Preventive Maintenance	839	810	850
		Inspections	271	245	270
		Work Orders Processed	1,948	1,860	2,000
		Police Vehicle Accidents Processed	102	95	100
Inspections Division	1%	Damage Claims Processed	76	80	80
Internal Affairs Division	1%	Cases Investigated	82	75	85
Property Division	1%	Items of Evidence, Found Property & Safekeeping Processed	16,100	16,500	16,600
		Processing DA's Office Requests for Release	850	875	890
		Property Released Transactions	650	670	680
		Printing Services	310,000	330,000	340,000
		Drug Burns	2	2	2

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU

01.31220

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Chief of Police	FLAT	\$101,504	1	1
First Deputy Chief	FLAT	\$96,078	1	1
Captain	35A	\$91,226	4	0
Lieutenant	32A	\$84,436	3	3
Sergeant	25B	\$77,670	7	7
Police Officer	21A	\$47,093-\$70,163	14	11
Garage Supervisor	13M	\$44,625-\$58,404	1	1
Records Compliance Manager	14E	\$40,356-\$52,707	0	1
Network Administrator	16	\$60,702-\$70,155	1	1
Personnel Administrator	14	\$53,177-\$61,715	0	1
LAN Tech Support Specialist	12	\$46,512-\$54,147	1	1
Research Technician I	11	\$43,537-\$51,120	1	1
Accountant I	11	\$43,537-\$51,120	0	1
Computer Equipment Maintenance Specialist	10	\$40,785-\$48,316	1	1
Personnel Analyst	9	\$38,154-\$44,842	1	1
Secretary to the Chief of Police	8	\$36,904-\$42,256	1	1
Account Clerk III	8	\$36,904-\$42,256	1	1
Duplicating Equipment Operator II	7	\$35,020-\$40,095	1	1
Community Service Officer	7	\$35,020-\$40,095	11	15
Account Clerk II	6	\$33,959-\$37,285	3	3
Personnel Aide	6	\$33,959-\$37,285	1	1
Data Entry Equipment Operator	2	\$30,325-\$31,641	5	8
Information Aide	1	\$30,006-\$31,310	1	1
		Subtotal	60	63

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU

01.31220

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Auto (Police) Crewleader	25	\$21.48-\$22.01	2	2
Automotive/Equipment Mechanic	14	\$18.52-\$19.80	7	7
Stock Clerk	8	\$17.24-\$18.56	1	1
Laborer II	6	\$16.93-\$18.20	2	2
Laborer I	3	\$16.49-\$17.75	1	1
		Subtotal	13	13
<hr/>				
Temporary Services				
Information Aide	FLAT	\$14,530	1	1
		Subtotal	1	1
		GRAND TOTAL	74	77

Police General Services - Sworn
01.31220

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	2,059,337	2,262,221	2,090,000	1,800,000
510400 Overtime Wages	635,108	600,000	525,000	500,000
510500 Holiday Pay	109,783	114,693	110,000	100,800
510700 Night Shift Differential	3,287	2,000	3,600	2,000
511200 Contractual Obligations	24,900	27,000	24,000	28,000
511300 Sick Time Buy Back	32,499	20,000	75,000	36,000
Total Personal Services	2,864,914	3,025,914	2,827,600	2,466,800
Equipment				
520200 Office Equipment & Furnishings	149,101	150,000	150,000	193,000
Total Equipment	149,101	150,000	150,000	193,000
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	594,935	679,750	571,200	36,000
540200 Motor Equipment Repair Supplies & Services	328,195	463,500	418,700	463,500
540300 Office Supplies	124,472	149,000	124,000	133,000
540500 Operating Supplies & Expenses	951,749	1,218,500	1,089,883	1,404,100
540700 Equipment Repair, Supplies & Services	177,732	208,100	232,850	300,500
540800 Uniforms	14,624	29,500	30,350	32,500
541100 Utilities	365,376	436,700	395,300	437,000
541500 Professional Services	358,748	466,800	453,650	482,000
541600 Travel, Training & Development	59,141	60,000	60,000	76,000
541800 Postage & Freight	8,347	15,000	11,400	15,000
Total Contractual & Other Expenses	2,983,320	3,726,850	3,387,333	3,379,600
TOTAL:	5,997,335	6,902,764	6,364,933	6,039,400

Police General Services Civilian
01.31221

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	886,130	1,001,050	1,030,120	1,523,040
510200 Wages- F/T Weekly	425,374	468,231	454,100	494,400
510300 Temporary Services-P/T	13,159	14,530	14,530	13,949
510400 Overtime Wages	135,161	160,000	168,000	160,000
510500 Holiday Pay	15,997	18,517	21,200	30,240
510700 Night Shift Differential	606	2,500	1,500	2,500
510800 Tool Allowance	1,500	2,750	2,000	2,500
511000 Uniform Allowance	7,975	8,477	8,750	10,250
Total Personal Services	1,485,902	1,676,055	1,700,200	2,236,879
Contractual & Other Expenses				
540800 Uniforms	0	1,650	1,650	1,950
541500 Professional Services	126,677	135,280	0	0
Total Contractual & Other Expenses	126,677	136,930	1,650	1,950
TOTAL:	1,612,578	1,812,985	1,701,850	2,238,829

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations	46%	Police Response for Service	Pending	Pending	Pending
		Patrol Miles Logged	1,166,441	1,246,222	1,250,000
		Total Miles Logged (Entire Department)	2,988,585	2,964,722	2,950,000
		Recorded Incidents (DR Numbers Issued)	Pending	Pending	Pending
		Persons Arrested	Pending	Pending	Pending
		Accidents Investigated	7,378	7,327	7,350
		Sporting Events/Assemblies			
		Parades/Escorts	80	30(Traffic)	30(Traffic)
		Moving Violations Cited	19,970	16,841	20,000
		Parking Violations Cited	105,317	101,553	110,000
K-9 Section		Building Searches	147	177	190
		Directed Searches	41	84	99
		K-9 Tracking	29	29	30
		Explosive Searches	133	133	135
		Building Perimeter Checks	494	482	500
		Narcotics Detection	39	60	60
		Officer Protection	64	71	75
		Apprehensions	41	37	50

DEPARTMENT OF POLICE

FIELD SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Community Relations	3%	Interns From Area Colleges	10	15	15
		Civilian Riders	311	400	400
		McGruff Robot Presentation	50	50	50
S.I.R.P. (Middle & High Schools)		Arrests	75	85	90
		Disturbances	700	832	900
		Weapons Recovered	14	30	35
		Incident Reports	284	445	550
D.A.R.E. Program		DARE Contracts: Students	915	700	700
		Officer Friendly	5,090	4,500	4,500
G.R.E.A.T. Program		Students Educated	1,743	1,500	1,500
		Number of Classes Taught	412	350	350
Recruitment Section		Exam Notices Mailed	1,400	1,400	1,400
		Telephone Referrals	787	800	800
		E-mails	1,218	1,300	1,300
		Other Referrals/Walk-ins	683	700	700
		Police Exam Study Classes	4	4	4
		Students Attended	202	200	200
		Off-site Visits	98	100	100
		Persons Contacted	577	600	600
		City School Visits	5	5	5
		Students Contacted	712	700	700
		College Visits	6	6	6
Persons Contacted	562	600	600		

DEPARTMENT OF POLICE

FIELD SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
License Division	6%	Licenses Reviewed/Issued	898	900	900
		Taxi Inspections Complaints			
		Alarms/OLEIS Subscribers	8,800	9,100	9,100
Community Policing Storefronts/ Trailers		Calls Responded To	7,305	5,879	N/A
		Total Reports	2,668	2,370	N/A
		Assist to Other Agencies	190	329	N/A
		Business/Property/Special Events Checks	20,156	19,407	N/A
		School Crossings & Details	1,547	1,233	N/A
		Neighborhood Meetings/Functions	459	397	N/A
		Number of Arrests	493	404	N/A
		Appearance Tickets	190	198	N/A
Ordinance Enforcement Section		Total Complaints Received	1,054	1,000	1,000
		Abandoned Vehicle Complaints	316	300	300
		Total List Complaints	0	10	10
		Total Number of Towed Vehicles	14	40	40
		Vehicles Reclaimed By Owners	6	5	5
		Vehicles Sold By Auction	0	10	10
		Parking Complaints	130	130	130
		Snow Complaints	39	50	500
		Trash & Debris Complaints	94	100	100
		Miscellaneous/Unfounded Complaints	164	160	160
		Salvage Certificates Issued	21	20	20
		Red Tags Issued	261	255	250
		Vacant Property Trespass Statements Taken	1,105	1,200	1,100

DEPARTMENT OF POLICE

FIELD SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Neighborhood Watch		Meetings Attended	459	397	425
		Total Groups Formed	31	17	10
Criminal Investigations Division	9%	Crimes Against Property Investigations	1,858	1,950	1,952
		Crimes Against Persons Investigations	1,074	1,181	1,300
		Cold Cases	84	88	100
		Polygraph Investigations	106	200	210
		Warrants	1,023	1,100	1,150
Crime Reduction Team		Recovered Guns	113	50	50
		Pedestrian Stops	1,168	700	700
		Parking Tickets Issued	223	120	120
		Vehicle & Traffic Stops	2,676	1,500	1,500
		Traffic Tickets Issued	1,955	1,800	1,800
		Warrant Arrests	634	400	400
		Appearance Tickets Issued	1,990	1,500	1,500
		Violation Arrests(charges)	2,754	1,700	1,700
		Misdemeanor Arrest (charges)	2,103	1,500	1,500
		Felony Arrests (charges)	601	400	400
		Calls for Service	4,875	3,500	3,500
Criminal Intelligence Section	1%	Crime Analysis Reports (A#s)	344	360	390
		Other Analysis Products	1,921	1,940	1,960
		Investigative Lead Reports	351	360	380
		Intelligence Products	2,616	2,660	2,700
		Bulletins	858	880	920
		Debriefings	17	35	55
		Anonymous Tips	1,181	1,400	1,450
		Inmate Release Notices	636	650	670

DEPARTMENT OF POLICE

FIELD SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Family Services Division	5%	Juvenile Arrests Processed	340	340	370
		Missing Persons Investigations	550	565	580
		Adult Sex Abuse Investigations	102	110	115
		Child Abuse Investigations	16	18	20
		Child Sex Investigations	198	172	185
		Total Charges	181	171	176
		Megan's Law Investigations	676	680	685
Special Investigations Division	7%	Narcotics Arrest Charges	975	1,000	1,000
		Narcotics-Number of Persons Arrested	159	200	200
		Vice Arrest Charges	84	85	85
		Vice-Number of Persons Arrested	74	80	80
Technical Operations Section	1%	Forfeiture Cases Processed	191	200	200
		Security Details	14	15	15
		Telephone Repair Requests Processed	60	70	70
		Orders for Mobile Radio Installation & Removal	70	70	70
		Orders for Mobile Radio Repairs	40	50	50
		Orders for Portable Radio Repairs	115	120	120
		Body Wire Installations and Monitoring	5	5	5
		Cover Camera Installations	46	50	50
		SafeNet Entries	226	230	230
GPS Installations and Monitoring	35	40	40		

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE FIELD SERVICES

01.31230

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Deputy Chief	FLAT	\$98,437	3	3
Captain	35A	\$91,226	8	11
Lieutenant	32A	\$84,436	16	18
Sergeant	25B	\$77,670	60	60
Police Officer	21A	\$47,093-\$70,163	372	374
Community Service Officer	7	\$35,020-\$40,095	21	22
Parking Checkers	4	\$31,836-\$34,033	10	11
Information Aide	1	\$30,006-\$31,310	3	3
		Subtotal	493	502
<hr/>				
Temporary Services				
Special Patrol Officer P/T		\$28.00/Hr.	8	11
School Crossing Guards		\$4,213-\$4,894	54	54
			62	65
		GRAND TOTAL	555	567

Police Field Services - Sworn
01.31230

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	29,831,883	29,077,511	27,500,000	30,048,000
510400 Overtime Wages	8,107,773	6,600,000	8,000,000	6,265,500
510500 Holiday Pay	1,394,690	1,611,158	1,400,000	1,584,000
510700 Night Shift Differential	320,448	320,000	396,000	340,000
511000 Uniform Allowance	1,003	0	0	0
511100 Vaulted Pay	6,528	0	0	0
511200 Contractual Obligations	297,900	275,422	225,000	396,000
511300 Sick Time Buy Back	236,496	121,875	250,000	234,000
511500 Police/ Fire Injured on Duty	811,460	0	910,000	0
519100 Less: Reimbursement from Other Funds	(857,261)	(808,200)	(793,000)	(800,000)
519900 Less: Offset From Special Grant Sources	(732,656)	(468,400)	(462,400)	(462,400)
Total Personal Services	39,418,265	36,729,366	37,425,600	37,605,100
Equipment				
520600 Operating Equipment	15,000	55,000	53,500	55,000
Total Equipment	15,000	55,000	53,500	55,000
Contractual & Other Expenses				
540300 Office Supplies	43,672	25,000	25,000	35,000
540500 Operating Supplies & Expenses	200,041	293,160	278,510	375,760
540700 Equipment Repair, Supplies & Services	4,677	15,000	12,000	15,000
540800 Uniforms	256,241	364,000	329,000	411,400
541500 Professional Services	159,058	194,000	191,750	210,000
542500 Police Training Classes	7,141	20,000	15,000	20,000
Total Contractual & Other Expenses	670,831	911,160	851,260	1,067,160
TOTAL:	40,104,096	37,695,526	38,330,360	38,727,260

Police Field Services - Civilian
01.31231

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	1,110,820	1,082,397	1,066,000	1,303,200
510300 Temporary Services-P/T	318,327	430,100	418,550	524,352
510400 Overtime Wages	83,801	60,000	70,000	60,000
510500 Holiday Pay	33,473	27,607	32,600	38,400
510700 Night Shift Differential	1,637	3,000	2,000	3,000
511000 Uniform Allowance	24,540	24,220	23,400	26,300
Total Personal Services	1,572,599	1,627,324	1,612,550	1,955,252
TOTAL:	1,572,599	1,627,324	1,612,550	1,955,252

Total Fire Department
Summary of Departmental Appropriations

	<u>FY18 Actual</u>	<u>FY19 Adopted</u>	<u>FY19 Projected</u>	<u>FY20 Adopted</u>
Fire Main - Sworn	30,762,909	32,472,272	33,143,203	34,620,240
Fire Main - Civilian	860,680	972,534	929,061	1,073,499
Fire Air Crash Rescue	<u>178,204</u>	<u>157,104</u>	<u>249,952</u>	<u>217,492</u>
TOTAL:	31,801,792	33,601,910	34,322,216	35,911,231

DEPARTMENT OF FIRE

MAIN FIRE SWORN

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Proposed
Fire Suppression	97%	Fires or Explosions	968	1,005	1,000
		Over Pressure Ruptures – Excessive Heat	19	24	28
		Rescue Calls	11,928	11,995	12,000
		Hazardous Conditions	893	910	925
		Service Calls	1,858	1,985	2,000
		Good Intent Calls	1,754	1,964	1,975
		False Alarms	3,585	3,850	3,850
		Other – Unclassified	29	24	25
		Vacant Building Inspections	7,200	7,500	5,000
		School Safety Inspections	781	800	800
		Opticom Control Inspections	13,314	3,804	3,804

DEPARTMENT OF FIRE

MAIN FIRE SWORN

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Proposed
Code Enforcement	1%	Initial Inspections	1,215	1,440	1,300
		Re-Inspections	2,430	3,300	3,300
		Joint Inspection	1,700	2,000	2,000
		License Inspection	708	820	820
		Blueprint and Plan Review	576	600	600
		Hazardous Condition Inspections	18	30	30
		Public Assembly Inspection	2,200	2,000	1,230
		Unclassified Inspection	105	110	120
Public Education Programs	1%	Public Education Presentations	448	500	550
Fire Investigation	1%	Investigations Made	334	330	350

PERSONNEL SERVICE DETAILS

DEPARTMENT OF FIRE MAIN FIRE SWORN

01.34100

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Proposed
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	\$90,568-\$92,379	14	14
Fire Captain	32A	\$83,943-\$85,622	23	23
Asst. Fire Equipment Maint. Superintendent	32A	\$83,943-\$85,622	1	1
Fire Lieutenant	25B	\$77,340-\$78,887	72	72
Firefighter	21A	\$46,043-\$69,931	246	246
		GRAND TOTAL	363	363

Fire Main - Sworn
01.34100

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	22,300,232	23,909,996	23,785,185	24,419,581
510400 Overtime Wages	3,949,448	3,250,000	4,100,000	4,200,000
510500 Holiday Pay	1,691,744	1,774,772	1,845,507	1,925,335
510700 Night Shift Differential	250,343	272,426	296,000	300,000
510900 Out of Title Pay	181	3,500	1,800	3,500
511100 Vaulted Pay	303,526	252,000	155,770	286,000
511200 Contractual Obligations	274,978	262,876	290,000	300,000
511300 Sick Time Buy Back	147,239	131,250	150,184	153,188
511500 Police/ Fire Injured on Duty	18,924	0	15,000	0
511600 Medical Certification	169,918	174,765	175,606	175,606
519900 Less: Offset From Special Grant Sources	(935,564)	(380,000)	(418,400)	0
Total Personal Services	28,170,969	29,651,585	30,396,652	31,763,210
Equipment				
520200 Office Equipment & Furnishings	34,507	117,000	17,500	17,000
520600 Operating Equipment	117,174	130,100	141,420	120,100
Total Equipment	151,681	247,100	158,920	137,100
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	170,194	182,000	186,250	148,000
540200 Motor Equipment Repair Supplies & Services	444,731	475,000	447,000	475,000
540300 Office Supplies	20,621	28,000	35,000	28,200
540500 Operating Supplies & Expenses	1,194,667	1,152,500	1,259,700	1,279,800
540700 Equipment Repair, Supplies & Services	31,886	40,000	46,000	45,000
540800 Uniforms	131,828	170,500	173,500	175,500
541100 Utilities	168,410	207,087	191,761	229,611
541500 Professional Services	190,193	291,500	221,620	309,820
541600 Travel, Training & Development	31,605	26,000	26,000	28,000
541800 Postage & Freight	568	1,000	800	1,000
542100 EMS Training Expenditures	55,555	0	0	0
Total Contractual & Other Expenses	2,440,258	2,573,587	2,587,631	2,719,931
TOTAL:	30,762,909	32,472,272	33,143,203	34,620,240

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Apparatus and Building Maintenance	54%	Buildings Maintained	13	13	13
		Vehicles and Support Equipment Maintained	116	116	116
		Intersections Maintained	317	317	317
		Generators Maintained	10	10	10
Clerical Support	46%	Payroll, Purchasing, Clerical, Secretarial, Informational, and Administrative Support Activities.			

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE MAIN FIRE CIVILIAN

01.34101

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Fire Protection Engineer II	17E	\$53,019-\$69,393	0	1
Fire Protection Engineer I	16E	\$47,675-\$64,708	1	1
Fiscal Officer	16E	\$47,675-\$64,708	1	1
Secretary to Chief of Fire	14	\$53,177-\$61,715	1	1
LAN Tech Support Specialist	12	\$46,512-\$54,147	2	2
Administrative Assistant	10	\$40,785-\$48,316	1	1
Typist II	8	\$36,904-\$42,256	2	2
Administrative Aide	7	\$35,020-\$40,095	1	1
		Subtotal	9	10
Electrician	FLAT	\$33.34-\$34.01	1	1
Heavy Equipment Mechanic Crew leader	29	\$22.24-\$22.78	1	1
Heavy Equipment Mechanic II	16	\$19.00-\$20.30	4	4
Fire Apparatus Maintenance Mechanic	16	\$19.00-\$20.30	1	1
Heavy Equipment Mechanic I	14	\$18.52-\$19.80	0	0
Maintenance Worker II	13	\$18.17-\$19.43	1	1
Fire Equipment Supply Worker	8	\$17.24-\$18.56	1	1
		Subtotal	9	9
		GRAND TOTAL	18	19

Fire Main - Civilian
01.34101

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	333,287	390,418	403,495	455,963
510200 Wages- F/T Weekly	388,237	424,131	339,932	432,066
510300 Temporary Services-P/T	2,591	0	8,000	20,160
510400 Overtime Wages	89,390	75,000	96,038	80,000
510800 Tool Allowance	1,500	2,250	1,350	2,250
511000 Uniform Allowance	2,150	2,250	2,000	2,250
Total Personal Services	817,155	894,049	850,815	992,689
 Contractual & Other Expenses				
540800 Uniforms	1,570	1,350	1,111	1,500
541500 Professional Services	41,955	77,135	77,135	79,310
Total Contractual & Other Expenses	43,525	78,485	78,246	80,810
 TOTAL:	860,680	972,534	929,061	1,073,499

DEPARTMENT OF FIRE

AIRPORT CRASH RESCUE

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Airport Fire and EMS protection	100%	Air Craft Emergencies	29	30	30
		Fire/Hazardous Incidents	1	5	5
		Fire Alarm Activation	65	60	60
		POL(Pooling Oil Liquids) Spills	4	5	5
		Medical Emergency	120	120	120
		Investigations/Assists	40	40	40
		Miscellaneous	0	1	1

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE AIRPORT CRASH RESCUE

01.34140

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Fire Captain	32A	\$83,943-\$85,622	1	1
Fire Lieutenant	25B	\$77,340-\$78,887	4	4
Firefighter	21A	\$46,043-\$69,931	20	20
		GRAND TOTAL	25	25

Fire Air Crash Rescue
01.34140

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	1,674,867	1,710,995	1,695,560	1,788,242
510400 Overtime Wages	243,691	297,400	357,075	357,075
510500 Holiday Pay	122,756	130,379	144,255	147,140
510700 Night Shift Differential	18,860	22,275	22,838	25,000
511000 Uniform Allowance	0	12,500	12,000	0
511100 Vaulted Pay	28,168	44,845	0	45,000
511200 Contractual Obligations	16,907	22,500	21,600	22,500
511300 Sick Time Buy Back	8,185	18,534	0	18,534
511600 Medical Certification	11,408	12,500	12,450	12,950
519100 Less: Reimbursement from Other Funds	(2,193,775)	(2,114,824)	(2,015,825)	(2,211,449)
Total Personal Services	68,933	157,104	249,952	204,992
 Contractual & Other Expenses				
540800 Uniforms	0	0	0	12,500
Total Contractual & Other Expenses	0	0	0	12,500
TOTAL:	68,933	157,104	249,952	217,492

Total Parks Department
Summary of Departmental Appropriations

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Parks Administration	529,966	586,249	559,403	456,243
Parks Grounds Maintenance	3,416,733	3,670,330	3,558,444	3,713,112
Parks Recreation	3,385,748	3,515,654	3,525,450	3,932,967
Dog Control Division	374,880	394,045	401,339	399,097
TOTAL:	7,707,327	8,166,278	8,044,636	8,501,419

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Management & Administration of Entire Department, Including Capital Projects	100%	Operating Accounts			
		--Administration Bureau	10	10	10
		--Dog Control Bureau	10	10	10
		--Parks Grounds Maintenance	18	18	18
		--Recreation Bureau	12	12	12
		--Capital Accounts	28	28	28
		Federal & State Grant Reports	17	17	17
		Informational Brochures:			
		--Planning and Development Office	2	2	2
		--Special Events Office	2	2	2
		--Recreation Bureau:			
		Adult Athletics	4	4	4
		Aquatics	3	3	3
		Ice Skating	2	2	2
Recreation Centers/Youth Programs	8	8	8		
Senior Centers	2	2	2		
Special Projects Completed		Elmwood Park Wall	1		
		Cecile Center Renovations	1	1	
		Meachem Sign	1		
		Section of Hiawatha Lake Wall	1	1	1
		Thornden Amphitheater		1	1
		McKinley Playground		1	1
		Burnet Pool			1

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS ADMINISTRATION BUREAU

01.70200

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Commissioner of Parks and Recreation	21E	\$70,062-\$94,124	1	1
Deputy Commissioner of Parks and Recreation	17E	\$53,019-\$69,393	1	1
Administrative Officer	14E	\$40,356-\$52,707	1	1
Architect I	13	\$49,793-\$58,260	1	1
Administrative Analyst II	13	\$49,793-\$58,260	1	1
LAN Technical Support Specialist	12	\$46,512-\$54,147	1	1
Administrative Assistant	10	\$40,785-\$48,316	1	1
Secretary to the Commissioner	10	\$40,785-\$48,316	1	1
Information Aide	1	\$30,006-\$31,310	1	1
		GRAND TOTAL	9	9

Parks Administration
01.70200

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	415,252	466,910	452,104	418,251
510300 Temporary Services-P/T	13,405	16,354	16,120	17,372
510400 Overtime Wages	267	750	100	300
Total Personal Services	428,923	484,014	468,324	435,923
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	5,134	6,600	3,300	0
540200 Motor Equipment Repair Supplies & Services	1,137	2,000	500	0
540300 Office Supplies	11,776	13,600	11,640	12,200
540500 Operating Supplies & Expenses	463	900	616	150
541500 Professional Services	81,413	75,160	69,641	0
541600 Travel, Training & Development	1,120	3,975	5,382	7,470
543000 Payments to Other Governments	0	0	0	500
Total Contractual & Other Expenses	101,043	102,235	91,079	20,320
TOTAL:	529,966	586,249	559,403	456,243

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
I. Program Responsibilities:					
<p>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.</p>					
Other Park Maintenance	20%	Park Breakdown: Community Parks and Centers Total Acreage Playlots, Fields, Courts and Pools Total Acreage Downtown Parks Total Acreage Open Space Areas and Cemeteries Total Acreage Natural Areas Total Acreage Medians and Traffic Islands Total Acreage Number of Fountains Maintained	33 600 23 40 16 7.5 10 83 6 170 100 65 6	33 600 23 40 16 7.5 10 83 6 170 100 65 6	33 600 23 40 16 7.5 10 83 6 170 100 65 6
Golf Course Maintenance	4%	Golf Courses Maintained	2	2	2
Ballfield Maintenance	7%	Little League Fields Maintained City Recreation Fields Maintained	37 10	37 10	37 10
Grass Cutting and Trimming	14%	Total Acres Mowed: --City Personnel --Contracted Services	90 600	90 600	90 600

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF PARKS/GROUNDS MAINTENANCE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Tree Planting, Trimming and Removal	17%	Trees Planted by Contract	325	325	357
		Trees Trimmed by Contract	1,727	911	932
		Trees Removed by Contract	140	145	136
		Stumps Removed by Contract	730	709	748
		Emergency Hours	27	27	27
		Invasive Species (sq. ft.)	N/A	350,000	175,000
Special Events	6%	Number of Events Requiring Services	100	100	100
Leaf Collection, Litter, Other	20%				
Pool Maintenance	6%	Pools Maintained:			
		Indoor Sites	2	2	2
		Outdoor Sites	8	8	8
Ice Rink Maintenance	6%	Ice Rinks Maintained	3	3	3

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

01.71100

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Arborist	16	\$60,702-\$70,155	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	\$40,785-\$48,316	1	1
		Subtotal	4	4
Tree Trimmer Crewleader	28	\$22.03-\$22.57	1	1
Greenhouse Crewleader	23	\$21.24-\$21.76	1	1
Park Labor Crewleader	22	\$20.85-\$21.37	9	9
Tree Trimmer II	14	\$18.52-\$19.80	2	3
Motor Equipment Operator II	12	\$18.02-\$19.33	1	0
Motor Equipment Operator I	8	\$17.24-\$18.56	3	4
Gardener	7	\$17.19-\$18.49	3	3
Tree Trimmer I	7	\$17.19-\$18.49	1	1
Motor Equipment Dispatcher	7	\$17.19-\$18.49	1	1
Laborer II	6	\$17.19-\$18.20	5	5
Laborer I	3	\$16.49-\$17.75	11	11
Custodial Worker I	1	\$15.70-\$16.93	6	6
		Subtotal	44	45
<u>Temporary Services</u>				
Seasonal Laborers	FLAT	\$11.10-\$11.80/Hr.	12	12
Seasonal Laborers	FLAT	\$20.00/Hr.	1	1
Summer Aides	FLAT	\$11.10	0	2
Pool Maintenance Worker	FLAT	\$400-\$450 per week	4	4
		Subtotal	17	19
		GRAND TOTAL	65	68

Parks Grounds Maintenance
01.71100

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	176,937	177,032	141,344	174,930
510200 Wages- F/T Weekly	1,416,183	1,635,478	1,597,880	1,708,399
510300 Temporary Services-P/T	150,048	112,800	147,124	137,599
510400 Overtime Wages	127,343	110,000	130,872	130,000
510600 Car Allowance	4,290	4,900	4,700	4,400
510700 Night Shift Differential	0	300	0	527
510800 Tool Allowance	750	750	750	1,000
510900 Out of Title Pay	0	6,000	0	6,500
511000 Uniform Allowance	9,725	10,275	10,275	11,000
Total Personal Services	1,885,276	2,057,535	2,032,945	2,174,354
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	63,834	50,600	62,700	2,002
540200 Motor Equipment Repair Supplies & Services	47,004	32,000	27,000	10,000
540300 Office Supplies	300	0	0	0
540500 Operating Supplies & Expenses	1,288,125	1,430,420	1,337,692	1,427,020
540700 Equipment Repair, Supplies & Services	4,570	4,000	3,700	3,000
540800 Uniforms	5,508	6,475	7,025	10,700
541500 Professional Services	85,046	86,200	85,350	156,936
541600 Travel, Training & Development	1,680	3,100	2,032	4,100
542000 Clinton Square Maintenance	35,389	0	0	0
549100 Less: Reimbursements from Other Funds	0	0	0	(75,000)
Total Contractual & Other Expenses	1,531,457	1,612,795	1,525,499	1,538,758
TOTAL:	3,416,733	3,670,330	3,558,444	3,713,112

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
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:	75,482	80,000	85,000
		--Bova Community Center (Schiller Park)	6,507	7,500	7,500
		--McChesney Park Recreation Center	10,778	10,000	15,000
		--Hamilton Street Teen Program	20,450	20,000	20,000
		--Northeast Community Center	5,623	7,000	7,500
		--Seals Community Center (Kirk Park)	6,117	7,000	7,500
		--Ed Smith Afterschool Program	3,891	5,000	5,000
		--Southwest Community Center	15,373	15,000	15,000
		--Wilson Park Community Center	4,485	5,000	5,000
		--Burnet Park(Summer)	772	750	1,000
		--Barry Park (Summer)	473	328	500
		--McKinley Brighton Night Rec (Summer)	1,013	708	1,200
		--After School Served (6 sites)	36,964	35,000	35,000
		--Summer Lunch (6 sites)	9,340	9,254	9,500
		--Total Meals Served	46,304	44,254	44,500
		A.C.T.I.O.N. Recreation Center Intramurals			
		Rec. Center Basketball League (12 & Under)	57	60	80
		Rec. Center Basketball League (13-15)	94	80	100
		Flag Football (Rec Centers)	74	50	80
		Spring Kickball League (Rec Center)	60	60	60
		McChesney Winter Biddy Basketball League	127	144	150
		Tennis Program (Fall & Spring Clinics)	63	75	75
		Soccer For Success (Fall & Spring Clinics)	91	100	100
		Spring Basketball League 16-18	N/A	60	60
		Cuse Spot February Break Program	51	60	60
		Fit Kids	189	163	175
		Nutrition Education (CCE)	243	175	175

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
		Other:			
		Staff Training Sessions	14	20	20
		Volunteers(Various Sources)	59	60	60
Senior Programs	14%	Bob Cecile Senior Center			
		--Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, Field Trips, Musical Events, Etc.)	11,316	9,300	12,500
		Magnarelli Community Center at McChesney Park			
		--Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, Field Trips, Musical Events, Etc.)	18,156	18,300	19,000
		Burnet Park Senior Arts & Crafts Program			
		--Number of Senior Participants- we use semesters to break up our class schedules : semester =12 weeks. We have 4 semesters of Clay/Quilting/Crafting and 2 semesters of Beading)	300	300	300
Aquatics	25%	Winter/Spring/Fall Program:			
		Number of Pools (Indoor Sites)	3	2	3
		--Open Swim, Children & Adult Lesson	26,759	20,000	18,000
		--Lifeguard Training/WSI/CPR/First Aid	267	220	200
		Summer Program:			
		--Number of Pools (Indoor & Outdoor Sites)	10	9	10
		--Open Swim, Lap Swim, Children & Adult	81,792	80,000	80,000
		--Pre-Competitive Swim Team Program	61	40	40
		Revenue: Lessons and Lifeguard Instruction/ WSI/CPR/FA Instruction	\$44,720	\$40,000	\$40,000
		Revenue: Lap Swim &Pool Rentals	\$13,721	\$10,000	\$9,000

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
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	N/A	N/A
		Fireworks Display (Site TBA)	15,000	N/A	N/A
		Pops in the Park (4 Concerts at Onondaga Park)	700	700	700
		Attendance			
		--Movie with Bunny	600	600	N/A
		--Halloween "Spooktacular" @ Burnet Park	1,200	1,200	1,200

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
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	7,000	10,000
		Taste of Syracuse Attendance	70,000	100,000	120,000
		Juneteenth Celebration Attendance	1,000	2,000	2,000
		Mountain Goat Race Participants	1,500	2,000	2,000
		Polish Fest	6,000	6,000	6,000
		Jazz In The Square	5,000	5,000	5,000
		Brew & Wine Fest	N/A	N/A	2,000
		La Fiesta Italiana- City Hall-	20,000	15,000	15,000
		Paige's butterfly Run	200	200	500
		SU Orientation	3,000	3,000	3,000
		Other Parks Events:			
		Big Rig Day	1,500	300	1,500
		Crawfish Fest	6,000	6,000	6,000
		Khalsa Day Festival	2,000	2,000	2,000
		Bike Erie Canal Sleepover @ Burnet Park	300	300	300
		Shamrock Run	3,000	3,000	3,000
		Stage of Nations @ Hanover Square	2,000	2,000	2,000
		Nature in the Valley Run	300	300	300
		Ice Cream Social-Leavenworth Park	100	N/A	N/A
		Strathmore Run	200	200	200
		Inner Harbor 5K Run	200	200	200
		Festival of Races	200	N/A	N/A
		Inner Harbor Duck Race	1,000	1,000	1,000
		Pride Parade	2,000	2,000	2,000
		Wellness Wednesday	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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Golf Program	5%	Burnet Course:			
		-Total Players	9,704	10,000	10,500
		-Mixed Leagues Participants	45	50	55
		-Annual Mayor's Jr. Tournament Participants	50	65	70
		-Junior League Participants	20	20	25
		-Adult League Participants	115	90	95
		Sunnycrest Course:			
		-Total Players	6,431	7,000	7,500
		- Lesson Participants	500	550	600
		-Mixed League Participants	40	50	55
		-Annual Mayor's Jr. Tournament Participants	25	25	40
		-Annual Mayor's Sr. Tournament Participants	60	70	70
		-Junior League Participants	40	25	30
		-Adult League Participants	35	40	45
		Total Revenue-Green Fees & Vending (Both Courses)	\$42,914	\$44,000	\$45,000
Adult Athletics	1%	Number of Teams			
		-Basketball	15	20	23
		-Broomball	8	9	10
		-Lacrosse			
		-Men's League	22	24	26
		-Women's League	10	12	13
		-Softball	41	45	50
		-Volleyball	25	30	35
		Ballfield Fees Collected from Softball Teams	\$2,465	\$2,700	\$3,000
		Turf fees collected from Teams	\$3,200	\$3,600	\$3,900
		Rink fees collected from Broomball	\$12,000	\$13,500	\$15,000

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Ice Skating	6%	Ice Skating Rinks (Meachem, Sunnycrest, Clinton Square)	3	3	3
		Rink Attendance (Meachem & Sunnycrest, Clinton Square)	93,038	90,000	92,000
		Ice Rentals (# of Groups)	29	30	35
		Revenue from Ice Rental/In-Line Skate Leagues	\$188,553	\$185,000	\$185,000
		Revenue from User Fee/Skate Sharpening	\$198,257	\$200,000	\$205,000
Summer Youth Recreation Programs	6%	Parks & Playgrounds Participation			
		-Mobile Units:			
		--Arts & Crafts	1,072	1,000	\$1,000
		--Salt City Games	378	425	400
		--Adventure In The Park Program	2,839	2,500	2,500
		<u>Summer Youth Leagues Program:</u>			
		-A.C.T.I.O.N Jr. Open League (11-15)	63	64	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	260	240
		-A.C.T.I.O.N. Girls Varsity Team League	40	0	40
		-Revenue Generated (A.C.T.I.O.N. League & Boys Varsity Team Participant Fees)	\$12,765	\$12,650	\$12,500
		-Basketball			
		-Art Blast Camp (new 2018)	87	84	90
		-Science Camp/M.O.S.T.	N/A	28	N/A
		-Camp Hoover (new 2018)	25	27	25
		-Soccer	N/A	31	30
-Tennis(5 weeks)	78	69	100		
-Track & Field	66	69	100		
-Zoo	50	47	60		

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Summer Youth Programs (Continued)		-Lacrosse	30	N/A	50
		-Summer Stage (performing)	29	29	25
		-Music/Rock Camp	27	31	25
		-Enterprise CNY	47	47	50
		-Lego (full day)	28	N/A	N/A
		-Lego (½ day)	17	19	25
		-Cuse Challenge Outdoor Adventure Camp	30	31	30
		-Revenue Generated	\$28,310	\$23,485	\$25,000
		-Power Scholar Summer (w/ YMCA)	58	93	100
		5-wk. daily academic /enrichment program	3 sites	4 sites	4 sites

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Principal Recreation Program Director	16E	\$47,675-\$64,708	1	1
Public Information Officer	16E	\$47,675-\$64,708	1	0
Recreation Program Director	15	\$56,792-\$65,395	2	1
Media Specialist	15	\$56,792-\$65,395	0	1
Athletic Program Director	15	\$56,792-\$65,395	1	1
Aquatic Director	13	\$49,793-\$58,260	1	1
Aquatic Supervisor	10	\$40,785-\$48,316	1	1
Recreation Supervisor (Arts & Crafts)	10	\$40,785-\$48,316	1	1
Senior Citizens Coordinator	10	\$40,785-\$48,316	1	1
Special Events Coordinator	10	\$40,785-\$48,316	1	1
Recreation Supervisor I	9	\$38,154-\$44,842	3	2
Special Events Assistant	7	\$35,020-\$40,095	0	1
Recreation Activity Specialist	7	\$35,020-\$40,095	1	1
Audio-Visual Aide	7	\$35,020-\$40,095	1	1
Senior Recreation Leader	7	\$35,020-\$40,095	2	1
Recreation Leader	6	\$33,959-\$37,285	9	7
Recreation Aide	RA-01	\$29,712-\$31,310	10	9
		Subtotal	36	31
Swimming Facility Manager	FLAT	\$20.00	2	2
Assistant Swimming Manager	FLAT	\$18.00	2	2
Lifeguard III	FLAT	\$15.00	5	5
Ice Rink Manager	FLAT	\$20.00	0	1
		Subtotal	9	10
		GRAND TOTAL	45	41

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
<u>Temporary Employees</u>				
<u>Aquatic Program</u>				
Seasonal Aide/Pool Supervisor	FLAT	\$20.00	3	4
Swimming Facility Manager II	FLAT	\$18.70	0	3
Swimming Facility Manager II	FLAT	\$18.00	3	0
Swimming Facility Manager I	FLAT	\$15.70	0	2
Swimming Facility Manager I	FLAT	\$15.00	2	0
Assistant Swimming Facility Manager II	FLAT	\$15.70	0	9
Assistant Swimming Facility Manager II	FLAT	\$15.00	9	0
Assistant Swimming Facility Manager I	FLAT	\$13.95	0	2
Assistant Swimming Facility Manager I	FLAT	\$13.25	2	0
Lifeguard III	FLAT	\$13.45	0	42
Lifeguard III	FLAT	\$12.00-\$12.75	49	0
Lifeguard II	FLAT	\$12.45	0	56
Lifeguard II	FLAT	\$11.00-\$11.75	65	0
Lifeguard I	FLAT	\$11.75	5	0
Lifeguard I	FLAT	\$11.45	0	29
Lifeguard I	FLAT	\$10.75	34	0
		Subtotal	172	147
<u>Summer Pool Aides and Pool Monitors</u>				
Summer Aide	FLAT	\$ 11.10-\$11.80	0	43
Summer Aide	FLAT	\$10.40	43	0
		Subtotal	43	43

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grades	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
<u>Summer Pool Night Security</u>				
Summer Aide	FLAT	\$12.50	0	2
Summer Aide	FLAT	\$12.00	2	0
Summer Aide	FLAT	\$11.50	0	22
Summer Aide	FLAT	\$10.40	22	0
Subtotal			24	24
<u>School Year Youth Program</u>				
Seasonal Aide	FLAT	\$15.00	4	4
Seasonal Aide	FLAT	\$12.00-\$12.50	4	4
Seasonal Aide	FLAT	\$11.80-\$12.20	0	1
Seasonal Aide	FLAT	\$11.00-\$11.60	1	0
Seasonal Aide	FLAT	\$11.10-\$11.80	0	33
Seasonal Aide	FLAT	\$10.40-\$11.10	32	0
Subtotal			41	42
<u>Ice Skating</u>				
Skating Facility Manager	FLAT	\$20.00	1	1
Skating Facility Manager	FLAT	\$16.00	3	3
Skating Facility Manager	FLAT	\$14.20	0	2
Assistant Skating Facility Manager	FLAT	\$13.50	4	3
Assistant Skating Facility Manager	FLAT	\$13.00	0	4
Assistant Skating Facility Manager	FLAT	\$12.50	4	0
Seasonal Aide	FLAT	\$12.50	7	7
Seasonal Aide	FLAT	\$11.10-\$11.80	0	36
Seasonal Aide	FLAT	\$10.40-\$11.10	28	0
Subtotal			47	56

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Hours	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
<u>Golf Courses</u>				
Summer Aide	FLAT	\$14.00	1	1
Summer Aide	FLAT	\$13.20	0	4
Summer Aide	FLAT	\$12.50	4	0
Summer Aide	FLAT	\$10.40-\$11.10	12	12
		Subtotal	17	17
<u>Special Events</u>				
Seasonal Aide	FLAT	\$11.20-\$11.70	0	3
Seasonal Aide	FLAT	\$10.50-\$11.20	3	0
		Subtotal	3	3
<u>Youth Band</u>				
Summer Aide	FLAT	\$11.10-\$11.80	0	17
Summer Aide	FLAT	\$10.70-\$11.10	17	0
		Subtotal	17	17
<u>Summer Playgrounds</u>				
Summer Aide	FLAT	\$15.00	6	6
Summer Aide	FLAT	\$12.50	0	6
Summer Aide	FLAT	\$12.00	6	0
Summer Aide	FLAT	\$11.10	0	59
Summer Aide	FLAT	\$10.40	59	0
		Subtotal	71	71

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
<u>Senior Centers</u>				
Seasonal Aide	FLAT	\$11.10-\$11.80	1	1
		Subtotal	1	1
<u>Summer Camps</u>				
Summer Aide	FLAT	\$25.00	5	2
Summer Aide	FLAT	\$20.00	6	2
Summer Aide	FLAT	\$17.00	0	11
Summer Aide	FLAT	\$15.00	16	25
Summer Aide	FLAT	\$13.00	24	16
Summer Aide	FLAT	\$12.00	36	36
Summer Aide	FLAT	\$11.10	0	33
Summer Aide	FLAT	\$11.00	28	0
Summer Aide	FLAT	\$10.40	42	0
		Subtotal	157	125

TEMPORARY PERSONAL SERVICE DETAILS
DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS
DIVISION OF RECREATION
01.71400

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
<u>Summer Leagues</u>				
League Director	FLAT	\$15.00	3	3
Summer Aide	FLAT	\$11.10	0	13
Summer Program Coordinator	FLAT	\$10.40	12	0
Scorekeeper	FLAT	\$10.40	1	0
		Subtotal	16	16
		GRAND TOTAL	609	562

Parks Recreation
01.71400

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	1,174,916	1,256,000	1,158,895	1,183,632
510200 Wages- F/T Weekly	276,378	330,080	315,450	355,661
510300 Temporary Services-P/T	1,395,271	1,407,915	1,499,009	1,622,852
510400 Overtime Wages	43,127	40,000	47,903	45,000
510600 Car Allowance	17,119	17,100	18,650	19,800
510700 Night Shift Differential	833	1,000	850	1,000
510900 Out of Title Pay	246	1,000	0	750
Total Personal Services	2,907,891	3,053,095	3,040,757	3,228,695
Equipment				
520600 Operating Equipment	3,000	0	0	0
Total Equipment	3,000	0	0	0
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	10,230	12,100	11,000	0
540200 Motor Equipment Repair Supplies & Services	5,227	9,500	5,500	0
540300 Office Supplies	3,299	500	300	500
540500 Operating Supplies & Expenses	190,800	176,500	154,450	168,150
541100 Utilities	0	0	0	2,000
541500 Professional Services	262,550	259,359	312,093	526,522
541600 Travel, Training & Development	2,751	4,600	1,350	7,100
Total Contractual & Other Expenses	474,857	462,559	484,693	704,272
TOTAL:	3,385,748	3,515,654	3,525,450	3,932,967

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Dog Control	100%	Complaints Taken	3,002	3,124	3,500
		Complaints Answered	2,212	2,300	2,400
		Money Collected From Seizure Fees	\$11,383	\$12,000	\$12,000
		Number of Tickets Issued	86	90	100
		Number of Tickets/Fines Paid	2,375	N/A	N/A
		Animals Impounded:	10	10	9
		Dogs	580	612	615
		Cats	10	40	20

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DOG CONTROL DIVISION

01.35100

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Dog Control Supervisor	13M	\$42,892-\$55,035	1	0
Dog Control Officer	8	\$36,904-\$42,256	4	5
Complaint Clerk/Dispatcher	6	\$33,959-\$37,285	1	1
GRAND TOTAL			6	6

Dog Control Division
01.35100

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	282,777	283,210	281,082	269,822
510400 Overtime Wages	7,617	4,000	7,500	4,000
511000 Uniform Allowance	200	200	225	0
Total Personal Services	290,594	287,410	288,807	273,822
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	8,135	11,660	8,800	0
540200 Motor Equipment Repair Supplies & Services	4,903	4,500	1,500	0
540500 Operating Supplies & Expenses	2,247	2,000	6,782	5,200
540700 Equipment Repair, Supplies & Services	0	400	0	0
540800 Uniforms	799	1,875	1,800	2,375
541500 Professional Services	67,595	85,500	93,500	117,000
541600 Travel, Training & Development	608	700	150	700
Total Contractual & Other Expenses	84,286	106,635	112,532	125,275
TOTAL:	374,880	394,045	401,339	399,097

**DOWNTOWN AND CROUSE MARSHALL
SPECIAL ASSESSMENT FUNDS**

DOWNTOWN SPECIAL ASSESSMENT FUND

	2017/2018 Actual	2018/2019 Adopted	2018/2019 Projected	2019/2020 Adopted
PROGRAM EXPENDITURES				
Administration	\$227,623	\$229,755	\$232,418	\$243,171
Marketing	\$220,480	\$220,870	\$276,300	\$229,628
Environmental Maintenance	\$285,318	\$337,850	\$295,468	\$338,632
Economic Development	\$128,592	\$169,216	\$162,533	\$177,457
Transportation	\$82,728	\$72,655	\$116,827	\$88,354
Security	\$177,722	\$188,804	\$188,152	\$186,092
Farmers Market	\$9,088	\$8,400	\$5,884	\$6,000
Arts and Crafts	\$59,757	\$63,000	\$60,360	\$63,000
Various Grants	\$13,455	\$10,500	\$10,500	\$10,500
Reserve	\$25,500	\$29,550	\$29,550	\$29,550
TOTAL:	\$1,230,263	\$1,330,600	\$1,377,992	\$1,372,384
PROGRAM REVENUE				
Interest	\$2,635	\$1,500	\$2,880	\$2,880
Farmers Market	\$13,787	\$14,000	\$12,195	\$13,500
Arts & Crafts	\$99,559	\$100,000	\$102,399	\$100,000
Transportation	\$155,886	\$143,500	\$189,318	\$177,204
Miscellaneous	\$25,002	\$18,600	\$23,400	\$24,000
Various Grants	\$51,971	\$68,000	\$62,800	\$69,800
TOTAL:	\$348,840	\$345,600	\$392,992	\$387,384
Special Assessment	\$884,102	\$955,450	\$955,450	\$955,450
Allowance for Uncollected Assessment	\$25,500	\$29,550	\$29,550	\$29,550
SPECIAL ASSESSMENT LEVY	\$909,602	\$985,000	\$985,000	\$985,000

**DOWNTOWN SPECIAL ASSESSMENT FUND
ADMINISTRATION
03.00530.0.601**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2017/2018 Actual</u>	<u>2018/2019 Adopted</u>	<u>2018/2019 Projected</u>	<u>2019/2020 Adopted</u>
Salaries and Fringe	\$143,926	\$149,500	\$147,090	\$148,000
Operations and Administration	\$20,686	\$20,700	\$19,063	\$22,000
Office Supplies	\$1,031	\$1,000	\$1,100	\$1,000
Transportation and Travel	\$5	\$100	\$380	\$4,444
Insurance	\$8,064	\$8,700	\$8,700	\$10,585
Office Rent	\$22,252	\$23,725	\$23,725	\$25,524
Machine Contract	\$3,668	\$3,089	\$6,370	\$6,400
Other Expenses	<u>\$27,991</u>	<u>\$22,941</u>	<u>\$25,990</u>	<u>\$25,218</u>
TOTAL:	\$227,623	\$229,755	\$232,418	\$243,171
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$243,171			

DOWNTOWN SPECIAL ASSESSMENT FUND
MARKETING
03.00530.0.602

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2017/2018 Actual</u>	<u>2018/2019 Adopted</u>	<u>2018/2019 Projected</u>	<u>2019/2020 Adopted</u>
Salaries and Fringe	\$149,788	\$154,770	\$152,000	\$156,428
Promotions	\$28,681	\$30,000	\$34,300	\$30,000
Printing	\$7,205	\$6,700	\$7,300	\$7,000
Events	\$16,777	\$12,000	\$18,900	\$18,000
Advertising	\$15,381	\$14,000	\$14,000	\$15,000
Postage	\$0	\$1,500	\$400	\$800
Contingency	\$1,396	\$1,400	\$1,400	\$1,400
Website	\$1,252	\$500	\$48,000	\$1,000
TOTAL:	\$220,480	\$220,870	\$276,300	\$229,628
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$10,098			

**DOWNTOWN SPECIAL ASSESSMENT FUND
ENVIRONMENTAL MAINTENANCE
03.00530.0.603**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2017/2018 Actual</u>	<u>2018/2019 Adopted</u>	<u>2018/2019 Projected</u>	<u>2019/2020 Adopted</u>
Salaries and Fringe	\$191,689	\$236,100	\$200,000	\$236,100
Operations and Administration	\$39,438	\$52,000	\$37,000	\$52,000
Insurance	\$6,718	\$6,450	\$6,530	\$5,330
Special Projects	\$26,513	\$25,000	\$31,500	\$25,000
Depreciation	\$8,761	\$8,100	\$10,186	\$10,002
Horticulture-Watering Contract	\$11,401	\$9,500	\$9,454	\$9,500
Alarm	<u>\$798</u>	<u>\$700</u>	<u>\$798</u>	<u>\$700</u>
TOTAL:	\$285,318	\$337,850	\$295,468	\$338,632
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$338,632			

**DOWNTOWN SPECIAL ASSESSMENT FUND
ECONOMIC DEVELOPMENT
03.00530.0.604**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2017/2018 Actual</u>	<u>2018/2019 Adopted</u>	<u>2018/2019 Projected</u>	<u>2019/2020 Adopted</u>
Salaries and Fringe	\$124,479	\$168,716	\$162,000	\$177,457
Special Projects	\$4,113	\$500	\$533	\$0
Recruitment	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL:	\$128,592	\$169,216	\$162,533	\$177,457
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$177,457			

**DOWNTOWN SPECIAL ASSESSMENT FUND
TRANSPORTATION
03.00530.0.605**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2017/2018 Actual</u>	<u>2018/2019 Adopted</u>	<u>2018/2019 Projected</u>	<u>2019/2020 Adopted</u>
Salaries and Fringe	\$49,191	\$44,200	\$52,900	\$53,700
Rent	\$15,254	\$12,986	\$15,410	\$15,410
Sales Tax	\$10,370	\$11,357	\$11,680	\$14,176
Maintenance	\$0	\$0	\$0	\$0
Insurance	\$3,364	\$3,312	\$3,460	\$4,118
Operations	\$622	\$400	\$360	\$300
Depreciation	\$0	\$0	\$0	\$0
Other	\$643	\$400	\$645	\$650
TOTAL:	\$79,444	\$72,655	\$84,455	\$88,354
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0			

**DOWNTOWN SPECIAL ASSESSMENT FUND
SECURITY
03.00530.0.606**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2017/2018 Actual</u>	<u>2018/2019 Adopted</u>	<u>2018/2019 Projected</u>	<u>2019/2020 Adopted</u>
Salaries and Fringe	\$124,297	\$122,000	\$126,000	\$129,500
Depreciation	\$20,270	\$30,604	\$27,452	\$27,452
Insurance	\$17,423	\$18,950	\$18,000	\$12,040
Operations/Education	\$6,250	\$6,000	\$7,000	\$6,500
Telephone	\$4,158	\$3,650	\$2,100	\$3,000
Other	<u>\$5,324</u>	<u>\$7,600</u>	<u>\$7,600</u>	<u>\$7,600</u>
TOTAL:	\$177,722	\$188,804	\$188,152	\$186,092
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$186,092			

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT

	<u>2017/2018 Actual</u>	<u>2018/2019 Adopted</u>	<u>2018/2019 Projected</u>	<u>2019/2020 Adopted</u>
PROGRAM EXPENDITURES				
Administration	\$12,025	\$11,320	\$11,350	\$15,600
Marketing	\$748	\$750	\$1,050	\$750
Environmental Maintenance	\$9,296	\$9,335	\$10,925	\$10,675
Personnel	\$30,583	\$29,095	\$29,800	\$30,990
Miscellaneous Expense	\$7,268	\$7,200	\$7,200	\$7,200
Security	\$31,610	\$29,950	\$28,200	\$41,435
TOTAL:	\$91,530	\$87,650	\$88,525	\$106,650
PROGRAM REVENUE				
Interest	\$325	\$250	\$450	\$500
Draw Down from Reserves	\$0	\$0	\$0	\$0
Donated Services	\$8,400	\$8,400	\$8,400	\$8,400
Miscellaneous	\$2,000	\$2,000	\$2,000	\$2,000
Advertising Revenue	\$0	\$0	\$0	\$0
City Reimbursement (50/50)	\$767	\$2,000	\$2,000	\$2,000
TOTAL:	\$11,492	\$12,650	\$12,850	\$12,900
Special Assessment	\$75,000	\$75,000	\$75,000	\$93,750
SPECIAL ASSESSMENT LEVY	\$75,000	\$75,000	\$75,000	\$93,750

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2017/2018 Actual</u>	<u>2018/2019 Adopted</u>	<u>2018/2019 Projected</u>	<u>2019/2020 Adopted</u>
Administration Personnel	\$1,634	\$2,360	\$1,750	\$6,000
Audit	\$5,500	\$5,500	\$5,500	\$5,500
Office Expense	\$2,595	\$1,000	\$800	\$800
Insurance	<u>\$2,296</u>	<u>\$2,460</u>	<u>\$3,300</u>	<u>\$3,300</u>
TOTAL:	\$12,025	\$11,320	\$11,350	\$15,600
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$10,780	\$11,080	\$11,080	\$15,100

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2017/2018 Actual</u>	<u>2018/2019 Adopted</u>	<u>2018/2019 Projected</u>	<u>2019/2020 Adopted</u>
Marketing	<u>\$748</u>	<u>\$750</u>	<u>\$1,050</u>	<u>\$750</u>
TOTAL:	\$748	\$750	\$1,050	\$750
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$2,000	\$1,200	\$1,200	\$750

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2017/2018 Actual</u>	<u>2018/2019 Adopted</u>	<u>2018/2019 Projected</u>	<u>2019/2020 Adopted</u>
Depreciation -Tractor & Sweeper Equipment	\$2,675	\$1,435	\$2,675	\$2,675
Horticulture	\$2,675	\$0	\$0	\$0
Operations & Maintenance	\$5,117	\$2,000	\$2,350	\$2,200
Special Projects	\$304	\$700	\$700	\$600
Trash Dumpster (Donated)	\$0	\$4,000	\$4,000	\$4,000
	<u>\$1,200</u>	<u>\$1,200</u>	<u>\$1,200</u>	<u>\$1,200</u>
TOTAL:	\$9,296	\$9,335	\$10,925	\$10,675
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$9,035	\$6,935	\$6,935	\$5,475

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2017/2018 Actual</u>	<u>2018/2019 Adopted</u>	<u>2018/2019 Projected</u>	<u>2019/2020 Adopted</u>
Security Personnel	\$21,490	\$20,700	\$19,700	\$31,920
Security Benefits	\$6,439	\$5,800	\$5,500	\$6,165
Security Insurance	\$2,818	\$2,700	\$2,250	\$2,600
Security Operations	<u>\$863</u>	<u>\$750</u>	<u>\$750</u>	<u>\$750</u>
TOTAL:	\$31,610	\$29,950	\$28,200	\$41,435
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$27,705	\$29,060	\$29,060	\$41,435

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
PERSONNEL**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2017/2018 Actual</u>	<u>2018/2019 Adopted</u>	<u>2018/2019 Projected</u>	<u>2019/2020 Adopted</u>
FT Maintenance	\$21,860	\$22,600	\$22,600	\$23,185
PT Maintenance	\$2,231	\$795	\$1,500	\$1,805
Benefits	<u>\$6,492</u>	<u>\$5,700</u>	<u>\$5,700</u>	<u>\$6,000</u>
TOTAL:	\$30,583	\$29,095	\$29,800	\$30,990
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$25,480	\$29,095	\$29,095	\$30,990

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2017/2018 Actual</u>	<u>2018/2019 Adopted</u>	<u>2018/2019 Projected</u>	<u>2019/2020 Adopted</u>
Tractor Purchase				
Donated Service A & B	\$7,268	\$7,200	\$7,200	\$7,200
TOTAL:	\$7,268	\$7,200	\$7,200	\$7,200
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

AVIATION ENTERPRISE FUND APPROPRIATIONS

DEPARTMENT OF AVIATION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Maintenance and Operations	54%	Sq.Ft. Terminal Maintained	450,000	450,000	450,000
		Sq.Ft. Maintenance Building Maintained	19,241	19,241	19,241
		Sq.Ft. Rescue Building Maintained	16,000	16,000	16,000
		Sq.Ft. Parking Garage Maintained	1,020,000	1,020,000	1,020,000
		Runway Lights Maintained	1,405	1,405	1,405
		Taxiway Lights Maintained	650	650	650
		Heavy Duty Equipment and Vehicles Maintained	100	100	100
		Passengers Enplaned (Calendar Year)	1,085,817	1,195,000	1,200,000
Security	14%	Provided by Private Security (G4S)			
Administration/Management	20%	Daily Passenger Aircraft Operations	94	96	100
		Passenger Carrier Landing Weight (1,000's)	1,588,000	1,597,000	1,600,000
		Tons Enplaned Freight (Calendar Year)	18,020	17,471	17,000
		Contracts and Agreements Monitored	100	100	100
		Work Orders Responded to Annually	500	500	500
		Tours Conducted	0	10	50
Aircraft Rescue	12%	Provided by Syracuse Fire Department			

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Deputy Commissioner	18E	\$57,896-\$76,870	1	1
Airport Maintenance Supervisor	15M	\$46,686-\$62,132	1	0
Accountant II	15	\$56,792-\$65,393	1	1
Geographic Information Specialist	14	\$53,177-\$61,715	1	1
Accountant I	11	\$43,537-\$51,120	1	1
Administrative Assistant	10	\$40,785-\$48,316	2	2
Purchasing Contract Clerk	10	\$40,785-\$48,316	1	1
Administrative Aide	7	\$35,020-\$40,095	1	1
		Subtotal	9	8

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Electrician	FLAT	\$33.34-\$34.01	2	2
Steamfitter	FLAT	\$32.75-\$33.41	2	2
Plumber	FLAT	\$32.75-\$33.41	1	1
Painter	FLAT	\$30.98-\$31.60	2	2
Carpenter	FLAT	\$32.16-\$32.80	1	1
Heavy Equipment Mechanic Crewleader	29	\$22.24-\$22.78	1	1
Airport Maintenance Crewleader	26	\$21.60-\$22.13	4	0
Airport Custodial Crewleader	21	\$20.53-\$21.04	5	0
Heavy Equipment Mechanic II	16	\$19.00-\$20.30	1	1
Storekeeper	15	\$18.69-\$19.95	1	1
Heavy Equipment Mechanic I	14	\$18.52-\$19.80	2	2
Airport Maintenance Worker II	11	\$17.78-\$19.14	3	3
Airport Operations Worker	10	\$17.55-\$18.80	9	0
Airport Maintenance Worker I	8	\$17.24-\$18.56	17	17
Gardener	7	\$17.19-\$18.49	1	1
Airport Custodial Worker II	4	\$16.60-\$17.84	1	1
Airport Custodial Worker I	3	\$16.49-\$17.75	33	33
		Subtotal	86	68
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Temporary Services				
Custodial Worker	FLAT	\$16.49/Hr.	2	2
		Subtotal	2	2
		GRAND TOTAL	97	78

Aviation
04.56100

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	449,946	461,364	429,069	417,015
510200 Wages- F/T Weekly	2,989,570	3,096,404	2,789,656	2,824,205
510300 Temporary Services-P/T	30,274	68,343	68,343	68,343
510400 Overtime Wages	735,430	450,000	418,500	410,000
510800 Tool Allowance	750	600	600	600
511000 Uniform Allowance	19,175	15,750	15,025	15,025
Total Personal Services	4,225,145	4,092,461	3,721,193	3,735,188
 Contractual & Other Expenses				
541200 City Provided Services	0	1,500,000	1,200,000	1,200,000
541400 City Provided Svcs.-Fire	0	2,114,824	2,114,824	2,211,449
Total Contractual & Other Expenses	0	3,614,824	3,314,824	3,411,449
TOTAL:	4,225,145	7,707,285	7,036,017	7,146,637

WATER FUND APPROPRIATIONS

Total Water Department
Summary of Departmental Appropriations

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Water Finance	278,023	343,137	318,769	253,164
Water Engineering	865,883	728,992	886,882	960,855
Water Quality Management	881,833	999,344	971,529	994,357
Skaneateles Watershed Program	578,181	608,510	607,849	746,122
Water Plant	6,487,752	7,162,852	7,337,093	7,912,403
TOTAL:	9,091,672	9,842,835	10,122,122	10,866,901

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Meter Readings	42%	Meters Read Special Meter Readings Hearing notice door hangers	144,630 780 1,585	144,630 780 500	145,150 780 500
Records Handling and Accounting	48%	Customers Bills Issued/No Bills City/School Buildings Customer Payments Received Customers Serviced Phone/Counter Letter Campaign (Arrears-Water Termination) Address Changes/Reissued Bills Letters Due to Est Bills, high CON, Upgrade, TME – unpaid notices, out of order notices	38,073 144,630 131,341 43,970 1,585 1,550 17,400	38,073 141,940 131,250 43,970 15,585 1,000 18,000	38,300 142,400 131,550 44,000 15,585 1,000 18,500
Collections on Delinquent Accounts	10%	Payments Received By: - Internet - Finance/Treasury - Bank - Accounts with Payment Plans-yearly average	26,887 38,649 64,439 186	30,651 38,500 63,000 150	31,000 38,500 63,000 150

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF WATER FINANCE

05.83100

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Utilities Billing Supervisor	15M	\$48,572-\$65,936	1	1
Account Clerk III	8	\$36,904-\$42,256	1	1
Administrative Aide	7	\$35,020-\$40,905	1	1
Account Clerk II	6	\$33,959-\$37,285	4	4
		Subtotal	7	7
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Temporary Services				
Account Clerk II	FLAT	\$15.43/Hr.	1	1
		Subtotal	1	1
		GRAND TOTAL	8	8

Water Finance
05.83100

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	223,810	228,577	218,009	243,839
510300 Temporary Services-P/T	13,645	17,000	5,750	0
510400 Overtime Wages	244	0	0	0
511000 Uniform Allowance	200	225	225	225
Total Personal Services	237,898	245,802	223,984	244,064
Equipment				
520200 Office Equipment & Furnishings	0	1,500	1,500	1,500
Total Equipment	0	1,500	1,500	1,500
Contractual & Other Expenses				
540300 Office Supplies	2,610	4,500	3,750	3,750
540500 Operating Supplies & Expenses	3,369	5,500	3,750	3,750
541500 Professional Services	32,685	32,685	32,685	0
541600 Travel, Training & Development	0	150	100	100
541800 Postage & Freight	1,460	53,000	53,000	0
Total Contractual & Other Expenses	40,125	95,835	93,285	7,600
TOTAL:	278,023	343,137	318,769	253,164

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Planning, Programming and Policy Development	10%	Major Projects or Planning Activities	20	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	12	17	20
Contracted Purchasing and Project Supervision	20%	Specifications and Plans Prepared	12	17	20
		Construction Projects Supervised	9	18	18
		Value of Materials & Equipment Purchased	\$975,000	\$1,095,000	\$1,150,000
		Value of Capital Projects Supervised	\$2,571,600	\$5,000,000	\$5,000,000
		Value of Professional Services Purchased	\$1,000,000	\$2,000,000	\$2,000,000
Water System Mapping and Surveying	10%	Main Installation/Replacement Mapped (feet):	2,660	5,000	5,000
		New/Replaced Hydrants Mapped	83	42	85
		Features Located with GPS	831	485	850

DEPARTMENT OF WATER
DIVISION OF ENGINEERING

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Issuance of Water Service Permits	5%	Domestic Services	55	50	60
		Fire Services	13	15	20
		Combined Fire & Domestic	0	1	0
		Hydrant Use Permits	79	80	85
		Contractor Inquiries	850	800	825
Citizen Service	15%	Complaints & Information Requests Processed	325	300	300
		Water Information Mailed	400	500	500
Budget & Personnel Administration	10%	Budgets Prepared	5	5	5
		Payment Claims Approved	625	650	650
		Common Council Actions Requested	31	30	30
		Major Personnel Actions & Grievances Processed	5	5	5
Development & Plan Review	10%	Projects Reviewed:			
		--Over \$250,000	5	5	5
		--Street Cuts Permits Reviewed	91	100	100

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF ENGINEERING

05.83110

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Commissioner of Water	20E	\$69,874-\$90,502	1	1
Water System Manager	19E	\$63,427-\$84,405	1	1
Deputy Commissioner of Water	18E	\$57,896-\$76,870	1	1
Division Engineer	17M	\$61,667-\$82,326	0	1
Management Analyst	16	\$60,702-\$70,155	1	1
Water Systems Construction Engineer I	16M	\$54,367-\$75,967	1	0
Civil Engineer II	15	\$56,792-\$65,395	1	1
Civil Engineer I	13	\$49,793-\$58,260	1	1
Office Automation Technician	11	\$43,537-\$51,120	1	1
GRAND TOTAL			8	8

Water Engineering
05.83110

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	435,686	524,567	455,657	543,130
511000 Uniform Allowance	200	225	225	225
Total Personal Services	435,886	524,792	455,882	543,355
Equipment				
520200 Office Equipment & Furnishings	758	2,700	2,500	3,000
Total Equipment	758	2,700	2,500	3,000
Contractual & Other Expenses				
541500 Professional Services	451,962	200,000	425,000	410,000
541600 Travel, Training & Development	963	1,500	3,500	4,500
Total Contractual & Other Expenses	452,925	201,500	428,500	414,500
TOTAL:	889,568	728,992	886,882	960,855

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Proposed
Surveillance of the Watershed Policy	25%	Days Spent Patrolling Watershed	439	450	450
		Violators Cited	23	20	25
		Percolation Tests Witnessed	31	30	30
		Dead Deer Removed From Watershed	38	40	40
Water Quality Control Surveying	25%	Microscopic Exams of Lake Water Samples	142	150	150
		Microscopic Exams of Reservoir Water Samples	70	70	70
		Microscopic Exams of Residential Water Samples	2	5	5
		Algicide Treatments Applied to City Reservoirs	4	2	2
Purification of Water Supply	50%	Million Gallons Treated per Day at Skaneateles Lake	41.16	40.00	40.00
		Residential Water Samples	2,799	2,775	2,775

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT SECTION
05.83300

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Proposed
Water Plant Manager	15M	\$48,572-\$65,936	1	1
Sanitarian I	13M	\$44,625-\$58,404	<u>1</u>	<u>1</u>
		Subtotal	2	2
Principal Water Plant Operator Crewleader	24	\$21.44-\$21.97	0	1
Watershed Inspector	16	\$19.00-\$20.30	2	2
Water Treatment Plant Operator I	13	\$18.17-\$19.43	2	2
Water Treatment Plant Operator Trainee	9	\$17.35-\$18.66	<u>1</u>	<u>1</u>
		Subtotal	5	6
<u>Temporary Services</u>				
Summer Aide	FLAT	\$11.10/Hr.	<u>1</u>	<u>1</u>
		Subtotal	<u>1</u>	<u>1</u>
		GRAND TOTAL	8	9

Water Quality Management
05.83300

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	131,027	132,329	122,699	109,231
510200 Wages- F/T Weekly	207,792	215,183	220,158	229,418
510300 Temporary Services-P/T	31,510	15,000	7,500	15,000
510400 Overtime Wages	17,761	12,500	12,000	12,500
510600 Car Allowance	1,766	1,800	1,800	1,800
511000 Uniform Allowance	1,625	1,700	1,700	1,700
Total Personal Services	391,480	378,512	365,857	369,649
Equipment				
520200 Office Equipment & Furnishings	0	500	500	500
520600 Operating Equipment	0	3,500	2,000	3,500
Total Equipment	0	4,000	2,500	4,000
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	3,697	8,800	6,500	7,500
540300 Office Supplies	1,945	3,000	2,500	2,500
540500 Operating Supplies & Expenses	421,734	490,848	482,848	492,848
540700 Equipment Repair, Supplies & Services	0	8,000	4,000	4,000
541100 Utilities	7,140	12,300	7,500	7,500
541500 Professional Services	55,168	92,534	97,824	104,160
541600 Travel, Training & Development	669	1,350	2,000	2,200
Total Contractual & Other Expenses	490,352	616,832	603,172	620,708
TOTAL:	881,833	999,344	971,529	994,357

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Proposed
Watershed Management	100%	Number of Farm Equivalents Completed (planning)	2.6	1	3
		Acres of Land Protected (Implemented)	200	200	200
		CREP Acres Protected	10	10	10
		Whole Farm Plan Annual Updates	43	43	43
		Plan Revisions	6	5	5
		BMP Field Reviews (# Farms)	12	12	12

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM

05.83350

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Proposed
Watershed Quality Coordinator	16M	\$54,367-\$75,967	0	1
Geographic Information Specialist II	15	\$56,792-\$65,395	1	1
Administrative Analyst	11	\$43,537-\$51,120	1	1
		GRAND TOTAL	2	3

Skaneateles Watershed Program
05.83350

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	110,638	112,335	115,649	138,922
510400 Overtime Wages	340	0	2,000	2,000
Total Personal Services	110,978	112,335	117,649	140,922
Equipment				
520200 Office Equipment & Furnishings	112	675	0	0
Total Equipment	112	675	0	0
Contractual & Other Expenses				
541500 Professional Services	466,671	495,000	490,000	605,000
541600 Travel, Training & Development	420	500	200	200
Total Contractual & Other Expenses	467,091	495,500	490,200	605,200
TOTAL:	578,181	608,510	607,849	746,122

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Water System Maintenance	56%	Repairs to Mains, Conduits & Services	358	375	375
Policy Development		Repaired Hydrants	75	76	76
		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	25	28
		New Domestic	28	30	40
		New Fire	17	20	25
		Install Auto Flusher/Sample Sites	4	2	4
		Ross Valves out/ Repaired	3	3	3
		Street Cuts Repaired	200	245	300
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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted	
Water Meter Replacement and Maintenance	4%	Service Calls	4,912	4,237	500	
		Meters Tested	174	72	185	
		Installation of New Meters				
		--Residential	3,036	2,750	3,000	
		--Commercial	16	17	19	
		Minor Plumbing Repairs by City	19	23	23	
		Number of Remotes Installed	3,613	2,400	3,800	
Meters Repaired		162	200	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	28	30	30	

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION

05.83400

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Supt. of Maintenance & Operations	16M	\$54,367-\$75,967	1	1
Ass't. Supt. of Maintenance & Operations	15M	\$48,572-\$65,936	2	2
Meter Replacement Supervisor	15M	\$48,572-\$65,936	1	1
Operations Analyst	15M	\$48,572-\$65,936	0	1
Supervisor of Stores & Services	13M	\$44,625-\$58,404	1	1
Instrumentation Mechanic	13	\$49,793-\$58,260	1	1
Secretary to Commissioner of Water	11	\$43,537-\$51,120	1	1
Administrative Aide	7	\$35,020-\$40,905	1	1
Account Clerk II	6	\$33,959-\$37,285	2	2
		Subtotal	10	11
Electrician	FLAT	\$33.34-\$34.01	1	1
Plumber	FLAT	\$32.75-\$33.41	3	3
Heavy Equipment Mechanic Crewleader	29	\$22.24-\$22.78	1	1
Principal Water Plant Operator Crewleader	24	\$21.44-\$21.97	1	1
Street Maintenance Crewleader	24	\$21.44-\$21.97	1	0
Water Maintenance Crewleader	24	\$21.44-\$21.97	4	5
Storekeeper	15	\$18.69-\$19.95	1	1
Underground Facilities Locator	15	\$18.69-\$19.95	1	1
HEM I	14	\$18.52-\$19.80	2	2
Water Treatment Plant Operator I	13	\$18.17-\$19.43	4	4
Water Maintenance Worker II	12	\$18.02-\$19.33	9	9
Motor Equipment Operator II	12	\$18.02-\$19.33	1	1
Emergency Valve Operator	11	\$17.78-\$19.14	4	4

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION

05.83400

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Control Center Attendant	11	\$17.78-\$19.14	8	8
Water Meter Repair Worker II	9	\$17.35-\$18.66	3	2
Motor Equipment Operator	8	\$17.24-\$18.56	2	2
Ass't. Emergency Valve Operator	8	\$17.24-\$18.56	4	4
Maintenance Worker I	8	\$17.24-\$18.56	3	3
Water Maintenance Worker I	8	\$17.24-\$18.56	14	14
Water Meter Repair Worker I	7	\$17.19-\$18.49	0	1
Meter Reader	7	\$17.19-\$18.49	4	4
Laborer II	6	\$16.93-\$18.20	2	2
Custodial Worker	1	\$15.70-\$16.93	1	1
		Subtotal	74	74
		GRAND TOTAL	84	85

Water Plant
05.83400

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	456,325	468,905	476,570	547,520
510200 Wages- F/T Weekly	2,827,538	2,924,159	3,081,225	3,026,097
510400 Overtime Wages	714,989	650,000	750,000	800,000
510600 Car Allowance	2,457	0	0	0
510800 Tool Allowance	1,250	1,200	1,250	1,500
511000 Uniform Allowance	17,875	17,925	18,025	18,025
Total Personal Services	4,020,433	4,062,189	4,327,070	4,393,142
Equipment				
520600 Operating Equipment	348,763	350,000	350,000	350,000
Total Equipment	348,763	350,000	350,000	350,000
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	159,494	168,951	142,000	142,000
540200 Motor Equipment Repair Supplies & Services	102,857	140,000	165,000	165,000
540300 Office Supplies	11,193	13,033	11,000	13,000
540500 Operating Supplies & Expenses	712,550	891,500	906,800	973,100
540700 Equipment Repair, Supplies & Services	773	10,000	5,600	7,000
540800 Uniforms	4,814	9,400	5,600	6,000
541100 Utilities	411,645	487,979	409,823	527,761
541500 Professional Services	846,326	1,022,600	1,006,000	1,327,000
541600 Travel, Training & Development	790	6,900	8,200	8,400
541800 Postage & Freight	0	300	0	0
Total Contractual & Other Expenses	2,250,443	2,750,663	2,660,023	3,169,261
TOTAL:	6,619,639	7,162,852	7,337,093	7,912,403

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. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Digging Division	23%	Repair Mains	22	37	40
		Repair House Laterals	35	59	60
		Repair House Vents	60	91	90
		Repair Catch Basin Laterals	30	39	40
		Repair Manholes	3	12	5
		Other Cave-Ins or Dig Jobs	50	42	50
		Maintain Street Cuts	20	30	30
Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	4,900	5,000	5,000
		Jet Clean Main Sewers (Sections)	1,495	1,535	1,535
		Jet Clean Main Sewers (Miles)	75	90	90
		Jet Open Main Sewers	35	32	32
		Replace Vent Caps	150	180	150
		Jet Flush Sewer Laterals	100	125	125
Main Cleaning Division	13%	Loads to Metro	89	127	130
		Clean Catch Basins	125	389	300
		Special Events (Hours)	100	100	100
		Clean Main Sewers(Sections)	200	198	200
		Clean Main Sewers (Miles)	10	12	12

DEPARTMENT OF PUBLIC WORKS

DIVISION OF SEWERS AND STREAMS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2017/2018 Actual	VI. 2018/2019 Estimate	VII. 2019/2020 Adopted
Mason Division	24%	Catch Basins Repaired	850	865	860
		Manholes Cut Out	30	47	250
		Manholes Raised/Repaired	30	47	50
		Manholes Sealed/CBs Patched	400	912	900
		New Catch Basins Installed	4	3	820
		Catch Basins Cut Out	800	815	100
		New Stone Tops Fabricated	100	96	90
Mechanical Catch Basin Cleaning	13%	Catch Basins Cleaned	5,000	11,000	11,000
		Pick Up Mason Piles	100	520	500
		Basin Tops Cleaned	2,500	3,000	3,000
TV Inspections	4%	Sewer Sections Inspected	170	14,000	14,000
		Feet Inspected	35,000	28,539	30,000
		UFPO/Vent Locations	80	1,531	1,500
		Misc. Office Days	45	50	75
		MHs Located & Inspected	50	76	60
		Laterals Located and TV Inspected	55	56	60
Locator	5%	DSNY Locations	6,350	6,879	7,000
		Emergency Locations	525	937	1,000
		Vent/Lateral Locations	300	295	300

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF SEWERS AND STREAMS

06.81100

Position	Grade	Rate	Number of Positions	
			2018/2019 Budget	2019/2020 Adopted
Superintendent of Sewers and Streams	16M	\$54,367-\$75,967	1	1
Asst Superintend Sewers & Streams	15M	\$48,572-\$65,936	1	1
Closed Circuit T.V. Operator	10	\$40,785-\$48,316	2	2
		Subtotal	4	4
Sewer Maintenance Crewleader	24	\$21.44-\$21.97	5	5
Underground Facilities Locator	15	\$18.69-\$19.95	1	1
Mason	14	\$18.52-\$19.80	4	4
Motor Equipment Operator II	12	\$18.02-\$19.33	3	0
Sewer Maintenance Worker II	12	\$18.02-\$19.33	0	5
Sewer Maintenance Worker I	8	\$17.24-\$18.56	32	30
		Subtotal	45	45
		GRAND TOTAL	49	49

Sewer Department
06.81100

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
Personal Services				
510100 Salaries	200,901	239,239	247,757	256,206
510200 Wages- F/T Weekly	1,366,469	1,474,298	1,538,013	1,536,179
510400 Overtime Wages	382,483	280,000	323,000	320,000
510900 Out of Title Pay	2,951	0	0	0
511000 Uniform Allowance	11,375	10,825	11,075	11,075
519100 Less: Reimbursement from Other Funds	0	(20,000)	(7,000)	(12,000)
519700 Less: Reimbursement from Street Reconstruction	(29,781)	(20,000)	(7,500)	(9,500)
Total Personal Services	1,934,396	1,964,362	2,105,345	2,101,960
Equipment				
520600 Operating Equipment	22,965	5,000	3,072	0
Total Equipment	22,965	5,000	3,072	0
Contractual & Other Expenses				
540100 Motor Equipment Operating Supplies	104,500	100,000	100,000	110,000
540200 Motor Equipment Repair Supplies & Services	69,994	65,000	65,000	85,000
540500 Operating Supplies & Expenses	277,553	504,900	412,900	509,150
540700 Equipment Repair, Supplies & Services	3,279	7,750	3,800	4,050
540800 Uniforms	4,034	6,000	4,500	6,000
541500 Professional Services	26,359	17,000	17,000	20,600
541600 Travel, Training & Development	400	400	150	150
541800 Postage & Freight	1,520	2,000	700	1,500
543000 Payments to Other Governments	900	8,600	8,600	8,600
Total Contractual & Other Expenses	488,538	711,650	612,650	745,050
TOTAL:	2,445,899	2,681,012	2,721,067	2,847,010

**CASH CAPITAL APPROPRIATIONS
AND DEBT SERVICE**

Debt Service Appropriations by Fund
Summary of Principal & Interest Appropriations

	FY18 Actual	FY19 Adopted	FY19 Projected	FY20 Adopted
General Fund				
Serial Bond Principal & Interest	16,811,731	16,183,041	16,630,818	17,920,340
Aviation Fund				
Serial Bond Principal & Interest	3,464,050	3,336,250	3,336,250	3,327,850
Water Fund				
Serial Bond Principal & Interest	1,947,350	5,545,834	5,525,835	5,462,003
Sewer Fund				
Serial Bond Principal & Interest	<u>178,618</u>	<u>627,383</u>	<u>627,384</u>	<u>630,867</u>
TOTAL:	22,401,749	25,692,508	26,120,287	27,341,060

* 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>FY20 Principal</u>	<u>FY20 Interest</u>	<u>FY20 Year-End Balance</u>
General Fund						
430 Public Improvement Bonds, 2009 A	6/30/22	4.5%	11,005,000	1,041,848	141,904	2,199,456
435 Public Improvement Bonds, 2010 A	6/30/23	3.5%	10,556,500	958,102	121,150	3,104,734
460 Public Improvement Bonds, 2011 A	6/30/31	4.2%	7,247,500	334,586	218,656	4,806,883
475 Public Improvement Bonds, 2012	6/30/32	3.1%	7,991,975	388,000	121,908	3,077,000
480 Public Improvement Bonds, 2013 A	6/30/33	3.3%	7,144,000	311,000	110,020	2,905,000
500 Public Improvement Bonds, 2014 B	6/30/34	2.9%	9,212,110	644,000	244,810	5,671,000
505 Public Improvement Refunding Bonds, 2015 A	6/30/27	2.5%	14,797,719	1,159,327	424,188	8,870,206
515 Public Improvement Bonds, 2015 A	6/30/35	2.9%	6,139,500	750,000	158,941	3,343,000
520 Public Improvement Bonds, 2015 B	6/30/20	2.5%	1,500,000	415,000	10,375	0
525 Public Improvement Bonds, 2016 A	6/30/31	2.0%	9,692,840	1,441,000	149,398	5,803,000
530 Public Improvement Bonds, 2017 A	6/30/32	2.5%	14,286,000	1,730,000	555,650	11,078,000
540 Public Improvement Bonds, 2017 C	6/30/22	2.5%	1,205,000	300,000	28,800	660,000
545 Public Improvement Bonds, 2017 D	6/30/22	2.1%	2,250,000	445,000	34,625	1,390,000
550 Public Improvement Refunding Bonds, 2017 A	6/30/29	2.0%	6,622,922	1,155,379	247,635	4,375,007
560 Public Improvement Bonds, 2018 A	6/30/33	2.7%	11,376,000	1,209,000	455,040	10,167,000
565 Public Improvement Bonds, 2018 B	6/30/23	3.2%	2,000,000	2,000,000	65,000	1,600,000
TOTAL:			123,027,066	14,282,242	3,088,100	69,050,286

* 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>FY20 Principal</u>	<u>FY20 Interest</u>	<u>FY20 Year-End Balance</u>
Aviation Fund						
465 General Obligation Bonds, 2011 A	6/30/37	4.8%	44,330,000	1,380,000	1,667,850	35,420,000
485 General Obligation Bonds, 2013 B	6/30/23	2.5%	<u>5,040,000</u>	<u>250,000</u>	<u>30,000</u>	<u>750,000</u>
TOTAL:			49,370,000	1,630,000	1,697,850	36,170,000

* 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>FY20 Principal</u>	<u>FY20 Interest</u>	<u>FY20 Year-End Balance</u>
Water Fund						
430 Public Improvement Bonds, 2009 A	6/30/22	4.5%	1,200,000	113,604	15,473	239,832
440 N.Y.S. E.F.C Refunding Bonds, 2010 C	6/30/20	2.1%	2,567,607	305,000	3,411	0
445 N.Y.S. E.F.C Bonds, 2010 C	6/30/40	4.0%	36,381,323	1,120,000	824,527	25,915,000
460 Public Improvement Bonds, 2011 A	6/30/31	4.2%	1,500,000	69,249	45,255	994,870
475 Public Improvement Bonds, 2012	6/30/32	3.1%	10,000,000	498,000	252,884	6,749,000
480 Public Improvement Bonds, 2013 A	6/30/33	3.3%	10,114,000	496,000	277,538	7,323,000
500 Public Improvement Bonds, 2014 B	6/30/34	2.9%	2,000,000	100,000	59,063	1,536,000
505 Public Improvement Refunding Bonds, 2015 A	6/30/27	2.5%	7,317,909	655,557	233,006	4,299,421
515 Public Improvement Bonds, 2015 A	6/30/35	2.9%	1,000,000	66,000	30,329	744,000
525 Public Improvement Bonds, 2016 A	6/30/31	2.0%	1,400,000	93,000	25,713	1,140,000
550 Public Improvement Refunding Bonds, 2017 A	6/30/29	2.1%	567,601	91,675	21,721	388,576
TOTAL:			74,048,440	3,608,085	1,788,920	49,329,699

* 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>FY20 Principal</u>	<u>FY20 Interest</u>	<u>FY20 Year-End Balance</u>
Sewer Fund						
430 Public Improvement Bonds, 2009 A	6/30/22	4.5%	255,000	24,141	3,288	50,964
435 Public Improvement Bonds, 2010 A	6/30/23	3.5%	1,000,000	90,759	11,476	294,106
500 Public Improvement Bonds, 2014 B	6/30/34	2.9%	220,000	11,000	6,465	168,000
505 Public Improvement Refunding Bonds, 2015 A	6/30/27	2.5%	3,800,030	355,628	117,894	2,162,220
525 Public Improvement Bonds, 2016 A	6/30/31	2.0%	120,000	8,000	2,215	98,000
TOTAL:			5,395,030	489,528	141,338	2,773,290

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

SYRACUSE CITY SCHOOL DISTRICT BUDGET

CITY SCHOOL DISTRICT BUDGET FOR THE PERIOD JULY 1, 2019 – JUNE 30, 2020

The Syracuse City School District's general fund budget for the fiscal year 2019/2020 is \$465,868,500 voted on by the Board of Education on April 29, 2019. This is a 7.8% increase over the prior year.

	2018/2019 Adopted Budget	2019/2020 Adopted Budget	Change From Prior Year
Expenditures Net of 1%	\$431,654,090	\$465,210,888	\$33,556,798
Non-Tax Revenues	<u>\$366,550,135</u>	<u>\$399,449,712</u>	<u>\$32,899,577</u>
Tax Budget	\$65,103,955	\$65,761,176	\$657,221
+1% Pursuant to Law	<u>\$651,040</u>	<u>\$657,612</u>	<u>6,572</u>
Total Tax Levy	\$65,754,995	\$66,418,788	663,793
Total Budget (with 1%)	\$432,305,130	\$465,868,500	33,563,370

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

	2019/2020 <u>Adopted Budget</u>
FUND BALANCE1	\$14,000,000
FUND BALANCE - COMMITTED	\$2,567,257
FUND BALANCE - ASSIGNED	\$9,700,000
<u>OTHER REVENUES</u>	
PILOT REVENUE	144,121
SALES TAX	674,320
SUMMER SCHOOL TUITION	20,000
INTERSCHOLASTIC ADMISSIONS	5,000
HEALTH SERVICES	150,000
INTEREST ON INVESTMENT	300,000
SCHOOL BUILDING USE	80,000
EQUIPMENT RENTAL	6,000
COMMISSIONS	45,000
SALE OF SCRAP/OBSOLETE EQUIPMENT	50,000
OTHER COMPENSATION FOR LOSS	1,100
GIFTS AND DONATIONS	50,000
RAN PREMIUM	250,000
MISCELLANEOUS REVENUE OTHER SOURCES	2,600,000
INTERFUND	5,000,000
CITY GENERAL FUND TRANSFER	0
TOTAL OTHER REVENUES:	\$9,375,541
<u>STATE OF NEW YORK</u>	
CONSOLIDATED OPERATING AID	239,965,645
COMMUNITY SCHOOLS AID	14,607,303
BUILDING AID	24,668,515
CHAPTER ONE ACCRUAL	31,727,425
LOTTERY AID	46,118,417
STATE AID TEXTBOOKS	1,326,147
TUITION AID	150,000
COMPUTER SOFTWARE AID	334,564
LIBRARY AID	139,587
HARDWARE AID	462,113
STATE AID - MISCELLANEOUS	2,772,198
TOTAL, STATE AID:	\$362,271,914

TOTAL REVENUES

		2019/2020 <u>Proposed Budget</u>
FEDERAL REVENUES		\$100,000
MISCELLANEOUS REVENUE		\$85,000
FEDERAL MEDICAID REIMBURSEMENT		\$750,000
E-RATE REIMBURSEMENT		\$600,000
<u>TOTAL: ESTIMATED REVENUES</u>		<u>\$399,449,712</u>
 <u>COMPUTATION OF TAX LEVY</u>		
TOTAL APPROPRIATIONS	\$465,210,888	
LESS: ESTIMATED REVENUES	\$399,449,712	
TAX BUDGET	\$65,761,176	
ONE PERCENT ADDED PURSUANT TO LAW	657,612	
<u>TOTAL SCHOOL TAX LEVY</u>		<u>\$66,418,788</u>

SYRACUSE CITY SCHOOL DISTRICT

TOTAL REVENUES

	<u>Adopted 2018/19</u>	<u>Adopted 2019/20</u>	<u>Variance</u>
Fund Balance	\$14,000,000	\$14,000,000	\$0
Fund Balance- Committed	\$0	\$2,567,257	\$2,567,257
Fund Balance- Assigned	\$0	\$9,700,000	\$9,700,000
School Tax Levy	\$65,754,995	\$66,418,788	\$663,793
Pilot Revenue	\$38,000	\$144,121	\$106,121
Sales Tax	\$629,574	\$674,320	\$44,746
State Aid Revenue	\$343,909,461	\$362,271,914	\$18,362,453
Federal E-Rate Revenue	\$600,000	\$600,000	\$0
Other Revenues	<u>\$7,373,100</u>	<u>\$9,492,100</u>	<u>\$2,119,000</u>
TOTAL:	\$432,305,130	\$465,868,500	\$33,563,370

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount	FTE	Adopted Budget 2019-20 Amount
Board of Education						
1960	Non-Certified Stipend	-	-	-	7.00	52,500
1980	Stipend/Contract Agreement	52,500	7.00	52,500	-	-
4280	Advertising	-	-	200	-	200
4430	Legal Services	9,000	-	24,200	-	24,200
4450	Contract Services	-	-	1,500	-	1,500
4750	Out-of-District Staff Travel	13,367	-	30,000	-	30,000
4840	BOCES Services	12,840	-	12,840	-	12,840
4980	Contractual Membership	106,965	-	113,445	-	117,457
5010	Office Supplies & Equipment	99	-	800	-	800
5520	Food Supplies	565	-	1,000	-	1,000
8030	Social Security Expense	3,229	-	3,276	-	3,276
8050	Medical	1,128	-	-	-	-
8060	Dental	488	-	564	-	408
8090	Medicare	755	-	756	-	756
8110	Unemployment	227	-	-	-	-
Total Board of Education		\$ 201,163	7.00	\$ 241,081	7.00	\$ 244,937
District Clerk						
1800	Clerical	59,479	1.50	74,688	1.50	76,164
4740	In-District Staff Travel	-	-	50	-	50
4750	Out-of-District Staff Travel	-	-	1,000	-	1,000
8010	State Retirement (ERS)	7,539	-	9,144	-	9,444
8030	Social Security Expense	3,401	-	4,632	-	4,716
8050	Medical	16,525	-	16,320	-	15,360
8060	Dental	1,049	-	1,296	-	936
8090	Medicare	795	-	1,080	-	1,104
8110	Unemployment	56	-	-	-	-
Total District Clerk		\$ 88,844	1.50	\$ 108,210	1.50	\$ 108,774

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount		Adopted Budget 2018-19			Adopted Budget 2019-20	
			FTE	Amount		FTE	Amount	
Chief School Administrator								
1000	Superintendent of Schools	232,827	1.00	238,980		1.00	238,980	
1015	Senior Administrative Staff	151,520	1.00	156,060		1.00	159,192	
1320	Teaching Assistant	-	17.00	204,000		-	-	
1500	Certified Support Staff	-	0.50	24,580		0.50	26,820	
1800	Clerical	193,843	3.00	191,424		19.00	708,888	
1810	Extension/Extra Non Certified	-	-	456		-	450	
1820	Overtime	1,449	-	2,496		-	2,500	
2980	Vehicles	-	-	35,000		-	-	
4230	Misc Insurance	-	-	9,100		-	9,100	
4310	Land/Building Rental	1,625	-	1,250		-	6,575	
4340	Non-Instructional Equipment Rental	-	-	3,500		-	3,500	
4450	Contract Services	1,228	-	502,400		-	44,900	
4480	Catered Food	7,267	-	7,000		-	7,000	
4720	Field Trips	-	-	50,000		-	50,000	
4740	In-District Staff Travel	-	-	800		-	1,600	
4750	Out-of-District Staff Travel	7,570	-	18,600		-	18,600	
4760	Student Travel	-	-	-		-	3,000	
4980	Contractual Membership	5,339	-	9,885		-	9,885	
5010	Office Supplies & Equipment	1,700	-	9,400		-	33,400	
5430	Miscellaneous Supplies	2,388	-	12,808		-	12,008	
5520	Food Supplies	1,012	-	3,750		-	3,750	
8010	State Retirement (ERS)	45,213	-	47,928		-	86,406	
8020	Teachers Retirement (TRS)	21,070	-	49,774		-	23,548	
8030	Social Security Expense	27,821	-	42,056		-	62,210	
8050	Medical	37,703	-	36,984		-	215,520	
8060	Dental	1,970	-	3,072		-	12,396	
8090	Medicare	8,181	-	11,806		-	16,548	
8110	Unemployment	278	-	1,063		-	926	
Total Chief School Administrator		\$ 750,001	22.50	\$ 1,674,172		21.50	\$ 1,757,702	

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount	Adopted Budget 2018-19		Adopted Budget 2019-20	
			FTE	Amount	FTE	Amount
Business Administration						
1015	Senior Administrative Staff	167,503	1.00	172,440	1.00	175,944
1035	Director - Non-Certified	104,619	1.00	105,492	1.00	95,364
1040	Administrator - Certified	147,501	1.00	147,732	1.00	137,400
1095	Assistant Director - Non-Certified	89,249	1.00	91,032	1.00	92,856
1600	Support Staff Non Certified	537,547	8.00	595,764	9.00	688,272
1800	Clerical	1,094,292	23.00	1,206,000	23.00	1,225,188
1820	Overtime	31,991	-	38,004	-	45,000
4070	Consultant	65,768	-	-	-	-
4340	Non-Instructional Equipment Rental	1,721	-	1,600	-	1,600
4450	Contract Services	189,403	-	588,263	-	750,163
4730	Postage	-	-	6,468	-	5,468
4740	In-District Staff Travel	142	-	150	-	150
4750	Out-of-District Staff Travel	13,025	-	18,000	-	18,000
4840	BOCES Services	3,470	-	3,500	-	3,500
4980	Contractual Membership	1,020	-	2,020	-	2,020
5010	Office Supplies & Equipment	33,503	-	33,000	-	33,000
5190	Computer Software	11,605	-	119,000	-	119,000
5430	Miscellaneous Supplies	100	-	-	-	-
8010	State Retirement (ERS)	275,187	-	303,288	-	299,154
8030	Social Security Expense	126,002	-	142,111	-	149,614
8050	Medical	366,316	-	368,376	-	321,768
8060	Dental	25,742	-	34,152	-	22,680
8090	Medicare	30,230	-	34,164	-	35,702
8110	Unemployment	1,902	-	1,729	-	1,626
Total Business Administration		\$ 3,317,839	35.00	\$ 4,012,285	36.00	\$ 4,223,469

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount		Adopted Budget 2018-19		Adopted Budget 2019-20	
			FTE	Amount	FTE	Amount	
Auditing							
1630	Internal/Claims Auditor	61,257	1.00	64,488	1.00	65,556	
4450	Contract Services	217,000	-	235,600	-	235,600	
4750	Out-of-District Staff Travel	305	-	1,000	-	1,000	
5010	Office Supplies & Equipment	421	-	270	-	270	
8010	State Retirement (ERS)	8,394	-	9,540	-	9,720	
8030	Social Security Expense	3,511	-	4,008	-	4,068	
8050	Medical	16,525	-	16,320	-	15,360	
8060	Dental	1,049	-	1,296	-	936	
8090	Medicare	821	-	936	-	948	
8110	Unemployment	92	-	36	-	36	
Total Auditing		\$ 309,377	1.00	\$ 333,494	1.00	\$ 333,494	
Purchasing							
4450	Contract Services	284,791	-	490,936	-	578,758	
4980	Contractual Membership	(285)	-	-	-	-	
Total Purchasing		\$ 284,506	-	\$ 490,936	-	\$ 578,758	
Legal Services							
4430	Legal Services	584,968	-	600,000	-	650,000	
Total Legal Services		\$ 584,968	-	\$ 600,000	-	\$ 650,000	

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount	Adopted Budget 2018-19		Adopted Budget 2019-20	
			FTE	Amount	FTE	Amount
Personnel						
1015	Senior Administrative Staff	318,499	2.00	327,876	2.00	334,560
1030	Director - Certified	131,283	1.00	140,568	1.00	143,520
1035	Director - Non-Certified	259,188	2.00	266,964	2.00	272,304
1070	Administrator - Non-Certified	93,530	1.00	95,400	2.00	193,404
1370	Coordinator	156,903	1.50	157,872	1.60	173,304
1500	Certified Support Staff	1,095,605	14.00	1,065,280	14.00	1,136,340
1600	Support Staff Non Certified	541,189	8.00	579,648	8.00	597,156
1800	Clerical	641,540	12.00	660,648	12.00	694,108
1820	Overtime	11,945	-	17,652	-	17,650
1850	Extension/Extra Certified	24,810	-	-	-	-
1975	Relocation Expense	13,500	-	25,000	-	25,000
1980	Stipend/Contract Agreement	43,000	-	46,500	-	62,500
4070	Consultant	22,500	-	-	-	-
4280	Advertising	59,246	-	68,086	-	117,600
4450	Contract Services	527,482	-	786,938	-	671,938
4480	Catered Food	1,351	-	1,351	-	2,351
4740	In-District Staff Travel	5,184	-	4,950	-	5,436
4750	Out-of-District Staff Travel	27,171	-	50,750	-	56,500
4810	Career Ladder Plan	381,917	-	1,013,000	-	953,000
4980	Contractual Membership	1,429	-	2,300	-	2,675
5010	Office Supplies & Equipment	38,790	-	48,165	-	48,165
5190	Computer Software	9,900	-	15,000	-	14,625

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount	Adopted Budget 2018-19		Adopted Budget 2019-20	
			FTE	Amount	FTE	Amount
5430	Miscellaneous Supplies	170	-	2,372	-	2,372
5520	Food Supplies	798	-	1,200	-	250
8010	State Retirement (ERS)	179,513	-	188,040	-	205,554
8020	Teachers Retirement (TRS)	182,035	-	201,664	-	178,292
8030	Social Security Expense	193,856	-	203,975	-	220,938
8050	Medical	449,231	-	434,712	-	440,400
8060	Dental	30,569	-	37,752	-	28,572
8090	Medicare	46,163	-	49,062	-	52,916
8110	Unemployment	2,366	-	2,031	-	1,968
Total Personnel		\$ 5,490,663	41.50	\$ 6,494,756	42.60	\$ 6,653,398
Records Management Officer						
1800	Clerical	46,034	1.00	47,412	1.00	48,360
8010	State Retirement (ERS)	5,984	-	6,168	-	6,384
8030	Social Security Expense	2,492	-	2,940	-	3,000
8050	Medical	17,558	-	16,320	-	15,360
8060	Dental	1,049	-	1,296	-	936
8090	Medicare	583	-	684	-	696
8110	Unemployment	56	-	46	-	42
Total Records Management Officer		\$ 73,756	1.00	\$ 74,866	1.00	\$ 74,778

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount		FTE	Adopted Budget 2019-20 Amount	
Public Information & Services								
1040	Administrator - Certified	113,342	1.00	118,044	1.00	1.00	120,456	
1600	Support Staff Non Certified	52,687	1.00	53,736	1.00	1.00	54,816	
1800	Clerical	49,740	1.00	51,708	1.00	1.00	57,732	
4280	Advertising	16,335	-	10,000	-	-	20,000	
4410	Printing Outside Vendor	70,083	-	190,000	-	-	190,000	
4450	Contract Services	91,207	-	310,000	-	-	300,000	
4730	Postage	229,955	-	250,000	-	-	250,000	
4740	In-District Staff Travel	463	-	600	-	-	750	
4750	Out-of-District Staff Travel	1,661	-	3,000	-	-	3,000	
4840	BOCES Services	112,990	-	112,296	-	-	124,075	
4980	Contractual Membership	365	-	825	-	-	825	
5010	Office Supplies & Equipment	756	-	1,500	-	-	1,500	
8010	State Retirement (ERS)	9,423	-	9,804	-	-	10,464	
8020	Teachers Retirement (TRS)	10,836	-	12,552	-	-	10,668	
8030	Social Security Expense	12,644	-	13,860	-	-	14,436	
8050	Medical	38,367	-	38,892	-	-	36,600	
8060	Dental	2,500	-	3,156	-	-	2,280	
8090	Medicare	2,957	-	3,240	-	-	3,384	
8110	Unemployment	167	-	136	-	-	127	
Total Public Information & Services		\$ 816,477	3.00	\$ 1,183,349	3.00	\$ 1,201,113		

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount		Adopted Budget 2018-19			Adopted Budget 2019-20	
			FTE	Amount		FTE	Amount	
Operation of Plant								
1035	Director - Non-Certified	118,979	1.00	121,296	1.00	1.00	124,824	
1095	Assistant Director - Non-Certified	105,337	1.00	105,024	1.00	1.00	109,596	
1140	Supervisor - Non-Certified	75,199	1.00	74,016	1.00	1.00	77,232	
1600	Support Staff Non Certified	441,489	6.00	431,592	7.00	7.00	514,800	
1640	Custodial Worker	3,902,055	94.00	3,919,068	94.00	94.00	4,021,200	
1650	Custodian	4,545,427	78.00	4,181,280	82.00	82.00	4,413,420	
1680	Labor	1,042,417	18.00	934,368	19.00	19.00	1,034,820	
1800	Clerical	191,818	4.00	197,760	4.00	4.00	201,660	
1820	Overtime	1,184,442	-	1,029,902	-	-	1,029,900	
1940	Automotive Mechanic	248,594	4.00	245,244	4.00	4.00	251,508	
1965	Uniform Stipend	2,850	-	2,850	-	-	2,850	
2010	Non-Instructional Equipment > \$5,000	-	-	-	-	-	35,000	
2240	Furniture	99,425	-	187,650	-	-	187,650	
2980	Vehicles	507,662	-	500,000	-	-	265,000	
4310	Land/Building Rental	251,773	-	260,451	-	-	325,641	
4340	Non-Instructional Equipment Rental	81,133	-	140,187	-	-	140,187	
4410	Printing Outside Vendor	3,074	-	4,857	-	-	4,857	
4450	Contract Services	393,997	-	415,922	-	-	1,769,017	
4540	Electric/Gas	3,760,717	-	5,286,107	-	-	5,193,307	
4610	Auto/Truck Repair	97,005	-	148,566	-	-	148,566	
4650	Equipment Repair	42	-	18,455	-	-	18,455	
4740	In-District Staff Travel	2,400	-	1,145	-	-	1,145	
4750	Out-of-District Staff Travel	750	-	4,000	-	-	4,000	
4790	Maintenance Agreements	532,776	-	627,943	-	-	627,943	
4980	Contractual Membership	475	-	1,457	-	-	1,457	
5010	Office Supplies & Equipment	5,514	-	13,700	-	-	13,700	
5190	Computer Software	23,765	-	-	-	-	-	
5260	Uniforms/Supplies	1,059	-	5,000	-	-	5,000	
5730	Custodial Supplies	556,104	-	566,335	-	-	566,335	
5740	Maintenance Supplies	38,889	-	45,000	-	-	45,000	
5760	Repair Supplies & Parts	212,729	-	237,000	-	-	262,000	

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount		Adopted Budget 2018-19		Adopted Budget 2019-20	
			FTE	Amount	FTE	Amount	
5990	Building Materials/Supplies	1,154,185	-	1,270,000	-	1,870,000	
8010	State Retirement (ERS)	1,453,892	-	1,560,874	-	1,545,552	
8030	Social Security Expense	706,180	-	652,261	-	686,014	
8050	Medical	2,377,730	-	2,298,132	-	2,096,736	
8060	Dental	147,482	-	183,228	-	131,160	
8090	Medicare	165,155	-	162,962	-	171,124	
8110	Unemployment	11,629	-	9,505	-	9,052	
Total Operation of Plant		\$ 24,444,146	207.00	\$ 25,843,137	213.00	\$ 27,905,708	
Maintenance of Plant							
1070	Administrator - Non-Certified	87,077	1.00	88,824	1.00	90,600	
1690	Tradesmen/Journeyman	2,906,473	38.00	2,945,604	40.00	3,163,128	
1820	Overtime	19,488	-	4,992	-	5,000	
2010	Non-Instructional Equipment > \$5,000	64,439	-	19,630	-	19,630	
4450	Contract Services	-	-	9,713	-	9,713	
4650	Equipment Repair	-	-	4,225	-	4,225	
4740	In-District Staff Travel	-	-	874	-	874	
5750	Gas & Oil	136,768	-	177,000	-	177,000	
5760	Repair Supplies & Parts	5,871	-	40,000	-	40,000	
5990	Building Materials/Supplies	755,251	-	796,560	-	796,560	
8010	State Retirement (ERS)	433,665	-	442,320	-	456,512	
8030	Social Security Expense	177,709	-	188,460	-	202,066	
8050	Medical	494,731	-	494,484	-	440,520	
8060	Dental	31,171	-	38,940	-	28,128	
8090	Medicare	41,561	-	44,076	-	47,290	
8110	Unemployment	2,172	-	1,792	-	1,744	
8150	Union Hall Benefits	21,069	-	-	-	-	
Total Maintenance of Plant		\$ 5,177,445	39.00	\$ 5,297,494	41.00	\$ 5,482,990	

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount		FTE	Adopted Budget 2019-20 Amount	
Central Storeroom								
1430	Driver	227,944	4.00	189,384	4.00	4.00	192,444	
1600	Support Staff Non Certified	116,961	2.00	119,304	2.00	2.00	121,680	
1800	Clerical	306,831	7.00	317,244	7.00	7.00	323,208	
1820	Overtime	13,941	-	9,996	-	-	15,000	
1965	Uniform Stipend	-	-	504	-	-	500	
2240	Furniture	11,586	-	20,000	-	-	20,000	
2980	Vehicles	13,938	-	35,000	-	-	35,000	
4280	Advertising	392	-	3,000	-	-	3,000	
4450	Contract Services	66,322	-	97,250	-	-	97,500	
4650	Equipment Repair	19,703	-	25,000	-	-	25,000	
4730	Postage	2,249	-	10,000	-	-	10,000	
4750	Out-of-District Staff Travel	387	-	-	-	-	-	
4980	Contractual Membership	-	-	250	-	-	250	
5005	Inventory Adjustment	(44,149)	-	-	-	-	35,000	
5010	Office Supplies & Equipment	15,016	-	16,000	-	-	20,000	
5190	Computer Software	-	-	1,500	-	-	1,500	
5222	Freight - Shipping	121,969	-	135,000	-	-	135,000	
5260	Uniforms/Supplies	255	-	-	-	-	-	
5430	Miscellaneous Supplies	1,240	-	1,000	-	-	1,000	
8010	State Retirement (ERS)	85,884	-	88,104	-	-	90,440	
8030	Social Security Expense	39,429	-	39,480	-	-	40,464	
8050	Medical	144,378	-	122,760	-	-	130,896	
8060	Dental	7,752	-	8,736	-	-	7,776	
8090	Medicare	9,221	-	9,240	-	-	9,470	
8110	Unemployment	708	-	631	-	-	593	
Total Central Storeroom		\$ 1,161,958	13.00	\$ 1,249,383	13.00	\$	1,315,721	

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount		Adopted Budget 2018-19			Adopted Budget 2019-20	
			FTE	Amount	FTE	Amount	FTE	Amount
Central Printing And Mailing								
1800	Clerical	324,307	7.50	332,288	7.50	345,768		
1820	Overtime	736	-	2,496	-	2,500		
4340	Non-Instructional Equipment Rental	194,634	-	150,415	-	151,505		
4450	Contract Services	-	-	786	-	-		
4650	Equipment Repair	9,401	-	10,000	-	10,000		
4790	Maintenance Agreements	3,874	-	22,316	-	28,849		
5010	Office Supplies & Equipment	4,107	-	3,900	-	4,686		
5070	Print Shop Paper	184,345	-	190,000	-	190,000		
5760	Repair Supplies & Parts	-	-	500	-	500		
8010	State Retirement (ERS)	48,792	-	50,328	-	52,264		
8030	Social Security Expense	19,342	-	20,762	-	21,604		
8050	Medical	65,744	-	67,632	-	54,168		
8060	Dental	3,979	-	5,580	-	3,504		
8090	Medicare	4,524	-	4,842	-	5,062		
8110	Unemployment	444	-	353	-	324		
Total Central Printing And Mailing		\$ 864,228	7.50	\$ 862,198	7.50	\$ 870,734		
Central Data Processing								
1035	Director - Non-Certified	195,100	2.00	199,128	2.00	203,112		
1370	Coordinator	203,262	2.00	211,932	2.00	217,512		
1500	Certified Support Staff	292,177	4.00	300,260	4.00	304,970		
1600	Support Staff Non Certified	72,099	1.00	73,536	2.00	144,876		
1680	Labor	66,362	1.00	60,984	1.00	61,188		
1740	Programmers/Analyst	1,535,029	27.00	1,916,496	28.00	1,851,360		
1780	Electronic Equip Technician	1,030,235	18.00	1,207,200	19.00	1,294,404		
1800	Clerical	504,527	12.00	525,012	12.00	571,704		
1810	Extension/Extra Non Certified	-	-	-	-	15,000		
1820	Overtime	106,609	-	84,996	-	85,000		
1980	Stipend/Contract Agreement	24,000	-	24,000	-	24,000		
2010	Non-Instructional Equipment > \$5,000	99,869	-	120,000	-	180,000		
2020	Instructional Equipment > \$5,000	22,935	-	30,450	-	30,450		

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount	Adopted Budget 2018-19		Adopted Budget 2019-20	
			FTE	Amount	FTE	Amount
2240	Furniture	4,321	-	-	-	-
2980	Vehicles	49,108	-	50,000	-	50,000
4340	Non-Instructional Equipment Rental	762,230	-	890,327	-	990,327
4450	Contract Services	728,868	-	1,709,089	-	1,348,589
4520	Telephone	673,784	-	872,189	-	872,189
4530	Cellular Services	145,724	-	195,735	-	195,735
4650	Equipment Repair	8,152	-	-	-	-
4740	In-District Staff Travel	933	-	986	-	986
4750	Out-of-District Staff Travel	10,780	-	9,000	-	9,000
4790	Maintenance Agreements	1,479,009	-	1,808,135	-	1,893,535
4840	BOCES Services	80,017	-	77,000	-	90,000
4980	Contractual Membership	-	-	500	-	500
5010	Office Supplies & Equipment	73,468	-	339,950	-	339,950
5190	Computer Software	146,928	-	263,900	-	263,900
5260	Uniforms/Supplies	-	-	-	-	255
5430	Miscellaneous Supplies	8,804	-	-	-	-
5760	Repair Supplies & Parts	97,033	-	136,289	-	136,289
8010	State Retirement (ERS)	467,832	-	542,244	-	561,478
8020	Teachers Retirement (TRS)	50,855	-	56,996	-	48,422
8030	Social Security Expense	238,447	-	285,466	-	295,998
8050	Medical	643,947	-	688,212	-	645,432
8060	Dental	43,425	-	60,756	-	42,960
8090	Medicare	55,766	-	66,740	-	69,162
8110	Unemployment	3,281	-	3,137	-	3,030
Total Central Data Processing		\$ 9,924,911	67.00	\$ 12,810,645	70.00	\$ 12,841,313

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount		Adopted Budget 2018-19			Adopted Budget 2019-20	
			FTE	Amount		FTE	Amount	
Unallocated Insurance								
4210	Fire Insurance	352,048	-	370,000		-		-
4230	Misc Insurance	168,098	-	286,300		-	675,993	
4240	Auto/Truck Insurance	152,436	-	161,000		-	178,710	
Total Unallocated Insurance		\$ 672,582	-	\$ 817,300		-	\$ 854,703	
Judgment and Claims								
4270	Judgments & Claims	23,792	-	150,000		-	150,000	
Total Judgment and Claims		\$ 23,792	-	\$ 150,000		-	\$ 150,000	
Assessments on School Property								
4550	Assessments/Taxes	187,636	-	285,000		-	285,000	
Total Assessments on School Property		\$ 187,636	-	\$ 285,000		-	\$ 285,000	
Curriculum Development & Supervision								
1015	Senior Administrative Staff	323,543	2.00	334,032		2.00	323,700	
1020	Assistant Superintendent	143,470	2.00	280,344		2.00	285,972	
1030	Director - Certified	827,771	7.40	968,208		7.40	1,001,760	
1040	Administrator - Certified	41,826	-	-		-	-	
1090	Assistant Director - Certified	121,048	1.00	107,808		1.00	115,632	
1095	Assistant Director - Non-Certified	47,743	0.50	48,048		0.50	50,148	
1140	Supervisor - Non-Certified	48,981	2.00	106,956		3.00	156,408	
1150	Supervisor - Certified	309,843	3.00	320,388		3.00	335,208	
1370	Coordinator	-	1.00	97,044		-	-	
1500	Certified Support Staff	56,286	2.00	152,510		2.00	154,390	
1600	Support Staff Non Certified	123,352	1.50	117,372		1.50	119,712	
1740	Programmers/Analyst	70,042	-	-		-	-	
1800	Clerical	496,723	12.20	552,780		12.20	544,186	
1820	Overtime	1,809	-	-		-	-	
1850	Extension/Extra Certified	174,000	-	105,992		-	106,000	
4070	Consultant	200,500	-	-		-	-	
4450	Contract Services	3,483,483	-	2,848,637		-	2,509,695	

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount	Adopted Budget 2018-19		Adopted Budget 2019-20	
			FTE	Amount	FTE	Amount
4730	Postage	2,740	-	19,991	-	19,991
4740	In-District Staff Travel	1,432	-	3,657	-	3,657
4750	Out-of-District Staff Travel	30,896	-	9,000	-	6,000
4980	Contractual Membership	165	-	225	-	225
5010	Office Supplies & Equipment	58,514	-	90,618	-	-
5430	Miscellaneous Supplies	2,182	-	10,000	-	10,000
5520	Food Supplies	29,094	-	30,750	-	30,750
8010	State Retirement (ERS)	107,405	-	112,740	-	110,892
8020	Teachers Retirement (TRS)	178,895	-	251,554	-	205,794
8030	Social Security Expense	160,442	-	190,229	-	191,603
8050	Medical	391,444	-	425,532	-	388,680
8060	Dental	25,251	-	34,620	-	23,652
8090	Medicare	38,480	-	46,292	-	46,312
8110	Unemployment	1,935	-	1,699	-	1,593
Total Curriculum Development & Supervision		\$ 7,499,296	34.60	\$ 7,267,026	34.60	\$ 6,741,960
Supervision - Regular School						
1020	Assistant Superintendent	326,761	3.00	298,884	3.00	305,028
1030	Director - Certified	270,421	3.00	289,140	3.00	294,480
1040	Administrator - Certified	559,410	8.00	620,384	14.00	1,076,360
1140	Supervisor - Non-Certified	2,260	-	-	1.00	39,612
1150	Supervisor - Certified	455,831	4.00	467,664	4.00	487,248
1170	Staff Development Extension of Service	6,767	-	7,710	-	-
1400	Daily Substitute Service	134,881	-	150,000	-	150,000
1500	Certified Support Staff	503,477	8.00	530,230	8.00	532,190
1530	Vice Principal	5,449,468	54.00	5,477,244	49.00	5,151,636

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited	Adopted Budget		Adopted Budget	
		2017-18	2018-19		2019-20	
		Amount	FTE	Amount	FTE	Amount
1570	Principal Salary	4,150,425	33.00	4,098,744	32.00	4,115,652
1800	Clerical	2,966,491	82.00	3,002,356	81.00	3,143,404
1810	Extension/Extra Non Certified	19,633	-	12,496	-	12,500
1820	Overtime	472	-	-	-	-
1980	Stipend/Contract Agreement	50,392	-	63,004	-	63,000
4310	Land/Building Rental	29,924	-	34,900	-	34,900
4450	Contract Services	1,275	-	-	-	-
4740	In-District Staff Travel	296	-	1,680	-	1,680
4750	Out-of-District Staff Travel	7,568	-	12,000	-	12,000
4790	Maintenance Agreements	36,924	-	40,000	-	40,000
5010	Office Supplies & Equipment	210,933	-	257,414	-	368,096
5430	Miscellaneous Supplies	12,336	-	12,000	-	12,000
8010	State Retirement (ERS)	381,865	-	395,818	-	414,672
8020	Teachers Retirement (TRS)	1,136,816	-	1,262,820	-	1,058,504
8030	Social Security Expense	881,324	-	923,461	-	945,483
8050	Medical	2,169,959	-	2,095,104	-	2,031,936
8060	Dental	142,797	-	178,392	-	131,268
8090	Medicare	207,385	-	217,792	-	222,890
8110	Unemployment	11,978	-	9,106	-	8,366
Total Supervision - Regular School		\$ 20,128,068	195.00	\$ 20,458,343	195.00	\$ 20,652,905

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount	Adopted Budget 2018-19		Adopted Budget 2019-20	
			FTE	Amount	FTE	Amount
Supervision - Special School						
1500	Certified Support Staff	-	-	-	1.00	79,950
1570	Principal Salary	-	-	-	1.00	126,240
1800	Clerical	-	-	-	1.00	48,360
5010	Office Supplies & Equipment	-	-	-	-	2,000
8010	State Retirement (ERS)	-	-	-	-	4,500
8020	Teachers Retirement (TRS)	-	-	-	-	18,264
8030	Social Security Expense	-	-	-	-	15,784
8050	Medical	-	-	-	-	36,600
8060	Dental	-	-	-	-	2,808
8090	Medicare	-	-	-	-	3,692
8110	Unemployment	-	-	-	-	127
Total Supervision - Special School		\$ -	-	\$ -	3.00	\$ 338,325
Research, Planning & Evaluation						
1015	Senior Administrative Staff	151,520	1.00	156,060	1.00	159,192
1020	Assistant Superintendent	140,316	1.00	150,432	-	-
1030	Director - Certified	-	-	-	1.00	131,808
1150	Supervisor - Certified	100,895	1.00	105,108	1.00	107,256
1800	Clerical	63,285	1.00	63,984	1.00	65,172
1820	Overtime	863	-	996	-	1,000
1850	Extension/Extra Certified	70,192	-	75,000	-	15,000
4410	Printing Outside Vendor	-	-	25,000	-	25,000
4790	Maintenance Agreements	12,899	-	15,577	-	17,041

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount	FTE	Adopted Budget 2019-20 Amount
4840	BOCES Services	12,249	-	20,000	-	10,000
5010	Office Supplies & Equipment	-	-	1,726	-	1,726
8010	State Retirement (ERS)	9,962	-	10,260	-	10,456
8020	Teachers Retirement (TRS)	41,505	-	51,720	-	36,610
8030	Social Security Expense	29,789	-	31,121	-	28,089
8050	Medical	32,669	-	34,992	-	32,856
8060	Dental	1,849	-	2,424	-	1,752
8090	Medicare	7,420	-	8,004	-	6,950
8110	Unemployment	460	-	229	-	214
Total Research, Planning & Evaluation		\$ 675,873	4.00	\$ 752,633	4.00	\$ 650,122
In-service Training						
1170	Staff Development Extension of Service	-	-	-	-	2,180,480
8010	State Retirement (ERS)	-	-	-	-	1,120
8020	Teachers Retirement (TRS)	-	-	-	-	192,130
8030	Social Security Expense	-	-	-	-	41,200
8090	Medicare	-	-	-	-	31,650
8110	Unemployment	-	-	-	-	370
Total In-service Training		\$ -	-	\$ -	-	\$ 2,446,950
Teaching - Regular School						
1035	Director - Non-Certified	96,955	1.00	98,892	1.00	100,872
1095	Assistant Director - Non-Certified	71,750	1.00	73,188	1.00	74,652
1110	Sabbatical Leave	-	3.00	106,830	3.00	106,040
1170	Staff Development Extension of Service	210,466	-	1,848,916	-	-
1200	Teacher, Grade K-3	26,774,439	403.50	27,185,690	418.80	28,399,620
1210	Security	-	-	30,000	-	30,000
1250	Teacher, Grade 4-6	12,447,786	192.20	12,911,530	194.00	12,964,300
1300	Teacher, Grade 7-8	13,948,527	222.70	14,243,010	226.00	14,367,090
1320	Teaching Assistant	4,401,188	153.00	4,638,590	185.00	5,278,710
1350	Teacher, Grade 9-12	15,550,222	289.60	20,068,240	293.20	20,424,400
1400	Daily Substitute Service	3,872,729	-	3,456,000	-	3,209,540
1420	Early Childhood Teacher	-	3.00	207,160	3.00	191,690

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited	Adopted Budget		Adopted Budget	
		2017-18	2018-19		2019-20	
		Amount	FTE	Amount	FTE	Amount
1460	Leave of Absence with Pay	381,601	-	200,004	-	200,000
1500	Certified Support Staff	3,769,585	61.10	4,259,020	93.35	6,837,736
1600	Support Staff Non Certified	403,537	13.00	420,114	13.00	440,052
1700	School Monitor	2,266,846	89.00	2,823,728	87.00	2,797,500
1770	Homebound Instruction	425,178	-	249,996	-	250,000
1780	Electronic Equip Technician	154,189	-	-	-	-
1800	Clerical	40,800	1.00	39,924	1.00	44,148
1810	Extension/Extra Non Certified	4,572	-	24,264	-	24,260
1820	Overtime	214,810	-	140,988	-	143,840
1850	Extension/Extra Certified	1,015,185	-	1,094,628	-	1,587,030
1960	Non-Certified Stipend	41,583	-	-	-	-
1965	Uniform Stipend	28,658	-	36,000	-	36,000
1980	Stipend/Contract Agreement	2,659,466	-	4,939,368	-	5,320,130
2010	Non-Instructional Equipment > \$5,000	23,099	-	100,000	-	100,000
2020	Instructional Equipment > \$5,000	-	-	5,000	-	5,000
2980	Vehicles	50,273	-	-	-	-
4070	Consultant	13,908	-	-	-	-
4190	Data Access Subscription	60,000	-	-	-	-
4340	Non-Instructional Equipment Rental	2,988	-	20,000	-	20,000
4450	Contract Services	6,391,788	-	9,594,033	-	12,561,635
4460	Tuition Charter Schools	21,708,406	-	25,126,094	-	28,855,263
4480	Catered Food	7,622	-	-	-	-
4640	Educational Testing Fees	52,007	-	51,378	-	63,000
4650	Equipment Repair	6,918	-	34,570	-	34,570
4670	Centro Student Transportation	-	-	24,438	-	-
4710	Tuition NYS Public Districts	175,232	-	125,000	-	125,000
4720	Field Trips	104,580	-	375,925	-	227,400
4730	Postage	-	-	6,500	-	6,500
4740	In-District Staff Travel	9,426	-	8,885	-	8,885
4750	Out-of-District Staff Travel	154,252	-	239,002	-	270,752
4760	Student Travel	7,829	-	63,566	-	63,566
4790	Maintenance Agreements	31,944	-	115,795	-	146,519
4800	Textbooks - NYSTL	1,427,852	-	1,455,708	-	1,466,018

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount		Adopted Budget 2018-19 Amount		Adopted Budget 2019-20 Amount
			FTE		FTE	
4840	BOCES Services	20,389	-	20,000	-	35,000
4980	Contractual Membership	16,500	-	12,000	-	44,950
5000	Instructional Supplies	2,447,550	-	2,732,833	-	2,649,449
5010	Office Supplies & Equipment	21,386	-	26,545	-	6,524
5190	Computer Software	1,330	-	16,500	-	29,800
5260	Uniforms/Supplies	6,343	-	20,000	-	20,000
5430	Miscellaneous Supplies	228,048	-	391,800	-	446,600
5520	Food Supplies	17,421	-	69,384	-	29,200
8010	State Retirement (ERS)	335,958	-	387,614	-	364,394
8020	Teachers Retirement (TRS)	8,508,751	-	10,105,736	-	8,741,050
8030	Social Security Expense	5,278,888	-	5,596,372	-	6,052,211
8050	Medical	14,211,672	-	14,466,864	-	14,536,440
8060	Dental	908,077	-	1,208,172	-	935,712
8090	Medicare	1,234,580	-	1,436,966	-	1,491,173
8110	Unemployment	97,594	-	68,007	-	67,192
Total Teaching - Regular School		\$ 152,342,686	1,433.10	\$ 173,000,767	1,519.35	\$ 182,231,413

Programs For Students With Disabilities

1030	Director - Certified	125,972	1.00	131,196	1.00	133,860
1090	Assistant Director - Certified	239,244	2.95	345,048	3.00	351,348
1200	Teacher, Grade K-3	11,206,064	169.30	11,660,860	169.30	11,644,570
1220	Occupational Therapist	992,520	14.00	1,016,580	15.00	1,089,070
1230	Physical Therapist	452,901	5.40	467,050	6.00	504,272
1240	Adaptive Physical Education Teacher	565,694	8.30	578,000	8.30	601,200
1250	Teacher, Grade 4-6	601,896	8.00	611,630	10.00	753,200
1280	Speech/Language Pathologist	3,591,320	50.00	3,668,560	49.00	3,571,710
1300	Teacher, Grade 7-8	3,710,458	58.40	3,823,530	58.40	3,833,240
1320	Teaching Assistant	8,335,700	297.00	8,926,540	302.00	9,138,020
1330	Occupational/Physical Therapist Assistant	17,753	0.60	22,630	-	-
1350	Teacher, Grade 9-12	6,568,716	93.20	6,683,470	90.20	6,515,260
1440	School Health Attendant	200,661	5.00	204,590	5.00	209,290
1500	Certified Support Staff	407,115	6.10	486,810	14.10	1,091,908
1530	Vice Principal	-	-	-	1.00	105,336

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited	Adopted Budget		Adopted Budget	
		2017-18	2018-19		2019-20	
		Amount	FTE	Amount	FTE	Amount
1540	Psychologist	-	1.00	87,920	1.00	88,690
1550	Social Worker	-	2.00	160,670	4.00	297,290
1570	Principal Salary	-	1.00	137,220	1.00	143,304
1700	School Monitor	-	2.00	65,290	2.00	62,800
1770	Homebound Instruction	390,791	-	249,996	-	250,000
1800	Clerical	117,884	4.75	184,120	5.50	223,996
1810	Extension/Extra Non Certified	16,795	-	-	-	-
1820	Overtime	6,290	-	-	-	-
1850	Extension/Extra Certified	110,385	-	99,996	-	100,000
1980	Stipend/Contract Agreement	354,438	-	-	-	-
4070	Consultant	2,575	-	-	-	-
4190	Data Access Subscription	31,193	-	-	-	-
4450	Contract Services	39,780	-	45,780	-	49,700
4460	Tuition Charter Schools	693,288	-	927,051	-	1,026,823
4630	Tuition - All Other	1,276,856	-	1,580,000	-	1,580,000
4650	Equipment Repair	-	-	1,000	-	1,000
4710	Tuition NYS Public Districts	577,149	-	700,000	-	700,000
4740	In-District Staff Travel	11,687	-	16,000	-	16,000
4750	Out-of-District Staff Travel	-	-	400	-	400
4840	BOCES Services	2,033,934	-	2,240,000	-	2,000,000
4980	Contractual Membership	-	-	2,641	-	2,641
5000	Instructional Supplies	265,845	-	50,705	-	50,705
5010	Office Supplies & Equipment	54,899	-	11,000	-	11,000
5430	Miscellaneous Supplies	154,965	-	-	-	-
5520	Food Supplies	896	-	5,000	-	5,000
8010	State Retirement (ERS)	263,735	-	285,028	-	306,976
8020	Teachers Retirement (TRS)	3,650,095	-	3,922,680	-	3,381,384
8030	Social Security Expense	2,252,490	-	2,447,098	-	2,516,229
8050	Medical	7,222,646	-	7,099,524	-	6,788,460
8060	Dental	454,082	-	590,160	-	440,172
8090	Medicare	526,791	-	574,202	-	590,372
8110	Unemployment	41,943	-	33,360	-	31,543
Total Programs For Students With Disabilities		\$ 57,567,446	730.00	\$ 60,143,335	745.80	\$ 60,206,769

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount	Adopted Budget 2018-19		Adopted Budget 2019-20	
			FTE	Amount	FTE	Amount
Occupational Education (9-12)						
1030	Director - Certified	133,415	1.00	137,652	1.00	143,856
1170	Staff Development Extension of Service	-	-	20,000	-	-
1350	Teacher, Grade 9-12	5,569,712	21.90	1,426,950	28.90	2,032,120
1500	Certified Support Staff	123,497	4.50	344,320	5.50	464,780
1810	Extension/Extra Non Certified	426	-	-	-	-
1820	Overtime	2,123	-	5,004	-	3,000
1850	Extension/Extra Certified	31,053	-	24,996	-	25,000
4450	Contract Services	18,290	-	50,900	-	51,600
4640	Educational Testing Fees	-	-	-	-	25,000
4720	Field Trips	25,825	-	50,000	-	50,000
4730	Postage	-	-	-	-	500
4750	Out-of-District Staff Travel	12,976	-	15,660	-	20,000
4790	Maintenance Agreements	-	-	1,117	-	1,117
4980	Contractual Membership	4,083	-	5,000	-	5,000
5000	Instructional Supplies	302,938	-	375,800	-	352,760
5010	Office Supplies & Equipment	2,089	-	5,000	-	5,000
8010	State Retirement (ERS)	389	-	792	-	470
8020	Teachers Retirement (TRS)	614,062	-	207,680	-	229,514
8030	Social Security Expense	346,655	-	120,889	-	164,797
8050	Medical	961,628	-	284,820	-	421,608
8060	Dental	63,651	-	24,636	-	27,156
8090	Medicare	81,073	-	28,434	-	38,678
8110	Unemployment	5,334	-	1,339	-	1,552
Total Occupational Education (9-12)		\$ 8,299,219	27.40	\$ 3,130,989	35.40	\$ 4,063,508

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited	Adopted Budget		Adopted Budget	
		2017-18	2018-19		2019-20	
		Amount	FTE	Amount	FTE	Amount
Teaching - Special Schools						
1200	Teacher, Grade K-3	-	-	-	2.00	104,860
1250	Teacher, Grade 4-6	-	-	-	2.00	112,150
1300	Teacher, Grade 7-8	-	-	-	9.00	572,240
1320	Teaching Assistant	-	-	-	6.00	169,700
1350	Teacher, Grade 9-12	-	-	-	0.50	43,900
1370	Coordinator	74,139	0.25	28,956	0.25	30,012
1500	Certified Support Staff	-	-	-	0.25	22,140
1700	School Monitor	45,541	-	45,600	2.00	121,820
1750	Nurse	11,444	-	12,300	-	-
1810	Extension/Extra Non Certified	6,024	-	7,650	-	16,020
1820	Overtime	444	-	-	-	500
1850	Extension/Extra Certified	294,153	-	308,574	-	475,730
1860	Teacher, Adult Education	633,658	10.60	706,710	8.94	591,950
1980	Stipend/Contract Agreement	10,859	-	20,000	-	29,600
4310	Land/Building Rental	1,270	-	8,000	-	4,000
4450	Contract Services	2,880	-	4,050	-	4,050
4720	Field Trips	-	-	-	-	8,750
4750	Out-of-District Staff Travel	7,421	-	12,250	-	12,250
5000	Instructional Supplies	18,268	-	20,941	-	28,541
5430	Miscellaneous Supplies	-	-	-	-	200
8010	State Retirement (ERS)	13,577	-	14,210	-	16,070
8020	Teachers Retirement (TRS)	84,747	-	89,932	-	174,144
8030	Social Security Expense	64,643	-	63,828	-	132,138
8050	Medical	102,651	-	92,208	-	269,088
8060	Dental	6,518	-	7,536	-	15,732
8090	Medicare	15,118	-	16,394	-	33,242
8110	Unemployment	785	-	755	-	1,503
Total Teaching - Special Schools		\$ 1,394,140	10.85	\$ 1,459,894	30.94	\$ 2,990,330

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount		Adopted Budget 2018-19		Adopted Budget 2019-20	
			FTE	Amount	FTE	Amount	
School Library & Audiovisual							
1150	Supervisor - Certified	50,870	0.50	53,064	0.50	54,156	
1320	Teaching Assistant	216,307	7.00	218,650	7.00	228,080	
1340	Library Media Specialist	1,952,694	31.00	2,024,440	31.00	2,064,680	
1500	Certified Support Staff	-	0.50	-	-	-	
1800	Clerical	-	0.05	2,424	0.05	2,472	
4190	Data Access Subscription	-	-	11,795	-	11,795	
4450	Contract Services	-	-	3,255	-	-	
4720	Field Trips	6,600	-	6,000	-	6,000	
4790	Maintenance Agreements	29,633	-	29,633	-	29,633	
5000	Instructional Supplies	230,976	-	237,722	-	234,249	
5010	Office Supplies & Equipment	7,226	-	7,300	-	7,300	
5140	Library Books State Aided	170,625	-	142,249	-	139,467	
8010	State Retirement (ERS)	-	-	384	-	396	
8020	Teachers Retirement (TRS)	227,504	-	244,100	-	201,940	
8030	Social Security Expense	131,889	-	142,514	-	145,696	
8050	Medical	407,460	-	389,196	-	387,588	
8060	Dental	24,190	-	30,600	-	22,524	
8090	Medicare	30,845	-	33,334	-	34,076	
8110	Unemployment	2,372	-	1,758	-	1,620	
Total School Library & Audiovisual		\$ 3,489,190	39.05	\$ 3,578,418	38.55	\$ 3,571,672	
Computer Assisted Instruction							
2210	Computer Hardware Aidable	390,047	-	463,854	-	463,854	
4190	Data Access Subscription	499,760	-	1,261,074	-	1,262,574	
4790	Maintenance Agreements	30,000	-	113,378	-	113,378	
5000	Instructional Supplies	111,613	-	350,000	-	350,000	
5190	Computer Software	175,026	-	435,550	-	435,550	
Total Computer Assisted Instruction		\$ 1,206,446	-	\$ 2,623,856	-	\$ 2,625,356	

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount		Adopted Budget 2018-19 FTE	Amount		Adopted Budget 2019-20 FTE	Amount
Attendance Regular School								
1600	Support Staff Non Certified	84,701		2.00	89,700		2.00	87,516
8010	State Retirement (ERS)	13,383		-	14,172		-	13,836
8030	Social Security Expense	5,123		-	5,568		-	5,424
8050	Medical	9,620		-	6,252		-	5,880
8060	Dental	1,227		-	1,296		-	936
8090	Medicare	1,198		-	1,308		-	1,272
8110	Unemployment	167		-	91		-	85
Total Attendance Regular School		\$ 115,419		2.00	\$ 118,387		2.00	\$ 114,949
Guidance - Regular School								
1150	Supervisor - Certified	12,511		1.00	108,744		1.00	105,276
1170	Staff Development Extension of Service	-		-	4,340		-	-
1800	Clerical	232,998		8.00	244,880		8.00	239,830
1830	Guidance Counselor	2,955,266		38.00	2,736,950		44.00	3,168,560
4450	Contract Services	116,025		-	121,390		-	97,990
4640	Educational Testing Fees	69,920		-	75,017		-	80,000
4720	Field Trips	55,820		-	64,729		-	64,729
4750	Out-of-District Staff Travel	2,210		-	-		-	-
4980	Contractual Membership	-		-	855		-	855
5000	Instructional Supplies	65,784		-	93,179		-	93,179
5010	Office Supplies & Equipment	1,057		-	-		-	-
5430	Miscellaneous Supplies	6,047		-	-		-	15,000
8010	State Retirement (ERS)	28,353		-	31,010		-	29,870
8020	Teachers Retirement (TRS)	305,723		-	302,956		-	285,324
8030	Social Security Expense	189,808		-	191,864		-	217,878
8050	Medical	542,473		-	532,800		-	550,512
8060	Dental	34,217		-	42,516		-	35,196
8090	Medicare	44,391		-	44,892		-	50,984
8110	Unemployment	2,765		-	2,171		-	2,234
Total Guidance - Regular School		\$ 4,665,366		47.00	\$ 4,598,293		53.00	\$ 5,037,417

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount	Adopted Budget 2018-19		Adopted Budget 2019-20	
			FTE	Amount	FTE	Amount
Health Services						
1035	Director - Non-Certified	-	-	-	1.00	96,900
1070	Administrator - Non-Certified	107,928	1.00	107,604	-	-
1400	Daily Substitute Service	109,068	-	98,004	-	98,000
1440	School Health Attendant	701,016	21.00	697,280	24.00	810,140
1500	Certified Support Staff	92,030	1.00	93,850	1.00	94,530
1750	Nurse	963,654	30.50	1,524,480	30.50	1,472,730
1800	Clerical	81,617	2.00	80,106	2.00	82,608
1810	Extension/Extra Non Certified	14,037	-	23,796	-	45,790
1820	Overtime	7,654	-	9,996	-	10,000
4070	Consultant	2,700	-	-	-	-
4450	Contract Services	61,160	-	90,274	-	90,169
4620	Health Other District	307,038	-	225,000	-	325,000
4650	Equipment Repair	-	-	2,000	-	2,000
4740	In-District Staff Travel	1,112	-	1,450	-	1,450
4750	Out-of-District Staff Travel	1,380	-	1,000	-	1,000
4980	Contractual Membership	-	-	-	-	105
5010	Office Supplies & Equipment	8,591	-	8,200	-	8,200
5430	Miscellaneous Supplies	47,380	-	71,150	-	69,933
5520	Food Supplies	667	-	1,000	-	1,000
8010	State Retirement (ERS)	260,193	-	355,432	-	349,946
8020	Teachers Retirement (TRS)	401	-	-	-	-
8030	Social Security Expense	125,830	-	163,376	-	168,104
8050	Medical	519,297	-	607,320	-	610,368
8060	Dental	31,813	-	53,016	-	40,464
8090	Medicare	29,428	-	38,174	-	39,274
8110	Unemployment	3,648	-	2,656	-	2,631
Total Health Services		\$ 3,477,642	55.50	\$ 4,255,164	58.50	\$ 4,420,342

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount	Adopted Budget 2018-19		Adopted Budget 2019-20	
			FTE	Amount	FTE	Amount
Psychological Services						
1500	Certified Support Staff	-	3.00	51,360	3.00	52,380
1540	Psychologist	2,935,793	36.00	2,716,910	37.00	2,757,300
4740	In-District Staff Travel	1,093	-	-	-	-
5000	Instructional Supplies	44,158	-	50,000	-	50,000
8010	State Retirement (ERS)	-	-	-	-	1,620
8020	Teachers Retirement (TRS)	300,277	-	294,290	-	239,560
8030	Social Security Expense	174,033	-	171,670	-	174,210
8050	Medical	417,197	-	423,684	-	377,256
8060	Dental	28,617	-	37,008	-	24,864
8090	Medicare	40,701	-	40,150	-	40,732
8110	Unemployment	2,190	-	1,779	-	1,680
Total Psychological Services		\$ 3,944,060	39.00	\$ 3,786,851	40.00	\$ 3,719,602
Social Work Services						
1550	Social Worker	2,588,676	34.50	2,538,970	50.00	3,292,510
4740	In-District Staff Travel	156	-	-	-	-
8010	State Retirement (ERS)	3,496	-	3,820	-	33,420
8020	Teachers Retirement (TRS)	263,932	-	265,520	-	259,900
8030	Social Security Expense	152,098	-	157,410	-	204,120
8050	Medical	469,334	-	467,784	-	571,128
8060	Dental	28,443	-	36,336	-	34,440
8090	Medicare	35,571	-	36,820	-	47,730
8110	Unemployment	2,093	-	1,573	-	2,107
Total Social Work Services		\$ 3,543,799	34.50	\$ 3,508,233	50.00	\$ 4,445,355

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount		FTE	Adopted Budget 2019-20 Amount	
Co-Curricular Activities								
1560	Extra Curricular Activity	212,820	-	230,160	-		230,220	
1850	Extension/Extra Certified	52,508	-	72,696	-		111,200	
4070	Consultant	3,600	-	-	-		-	
4190	Data Access Subscription	-	-	-	-		6,500	
4310	Land/Building Rental	-	-	-	-		5,500	
4450	Contract Services	35,812	-	42,500	-		52,350	
4650	Equipment Repair	47,900	-	80,000	-		80,000	
4720	Field Trips	263,523	-	116,521	-		119,021	
4740	In-District Staff Travel	138	-	-	-		-	
4750	Out-of-District Staff Travel	499	-	-	-		-	
4760	Student Travel	159,100	-	176,598	-		189,179	
4980	Contractual Membership	4,390	-	4,420	-		16,570	
5000	Instructional Supplies	231,231	-	218,168	-		264,568	
5010	Office Supplies & Equipment	-	-	2,500	-		2,500	
5190	Computer Software	-	-	1,500	-		1,100	
5430	Miscellaneous Supplies	31,076	-	92,000	-		92,000	
8010	State Retirement (ERS)	1,197	-	-	-		-	
8020	Teachers Retirement (TRS)	23,784	-	32,160	-		30,210	
8030	Social Security Expense	15,949	-	14,378	-		17,040	
8050	Medical	19,175	-	-	-		-	
8060	Dental	1,192	-	-	-		-	
8090	Medicare	3,730	-	4,344	-		4,920	
8110	Unemployment	75	-	302	-		326	
Total Co-Curricular Activities		\$ 1,107,699	-	\$ 1,088,247	-		\$ 1,223,204	

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount		Adopted Budget 2018-19			Adopted Budget 2019-20	
			FTE	Amount		FTE	Amount	
Interscholastic Athletics								
1600	Support Staff Non Certified	66,065	-	60,000	-	-	60,000	
1750	Nurse	115	-	12,000	-	-	12,000	
1810	Extension/Extra Non Certified	27,009	-	24,000	-	-	24,000	
1820	Overtime	2,506	-	2,496	-	-	2,500	
1840	Coaching & Apprentice Program	1,538,153	-	1,622,004	-	-	1,670,660	
1850	Extension/Extra Certified	6,736	-	7,500	-	-	7,500	
4190	Data Access Subscription	12,300	-	24,720	-	-	20,729	
4370	Game Officials	139,144	-	136,000	-	-	167,000	
4450	Contract Services	82,938	-	77,360	-	-	79,590	
4650	Equipment Repair	27,453	-	60,640	-	-	60,640	
4750	Out-of-District Staff Travel	3,008	-	6,000	-	-	6,000	
4760	Student Travel	13,113	-	5,000	-	-	5,000	
4980	Contractual Membership	42,437	-	45,500	-	-	59,500	
5000	Instructional Supplies	26,530	-	-	-	-	-	
5010	Office Supplies & Equipment	-	-	2,000	-	-	2,000	
5260	Uniforms/Supplies	193,094	-	212,500	-	-	212,500	
5430	Miscellaneous Supplies	19,670	-	46,640	-	-	46,640	
8010	State Retirement (ERS)	3,571	-	7,872	-	-	7,880	
8020	Teachers Retirement (TRS)	79,512	-	175,758	-	-	150,810	
8030	Social Security Expense	100,750	-	14,539	-	-	14,820	
8050	Medical	2,045	-	-	-	-	-	
8060	Dental	116	-	-	-	-	-	
8090	Medicare	23,563	-	25,042	-	-	25,750	
8110	Unemployment	1,680	-	240	-	-	210	
Total Interscholastic Athletics		\$ 2,411,509	-	\$ 2,567,811	-	\$	2,635,729	

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited	Adopted Budget		Adopted Budget	
		2017-18	2018-19		2019-20	
		Amount	FTE	Amount	FTE	Amount
District Transportation Services						
1030	Director - Certified	105,143	1.00	110,136	1.00	110,844
1095	Assistant Director - Non-Certified	71,750	1.00	73,188	1.00	74,652
1140	Supervisor - Non-Certified	81,083	1.00	56,100	1.00	69,492
1600	Support Staff Non Certified	35,088	-	-	1.00	47,508
1640	Custodial Worker	11,728	-	-	-	-
1730	Bus Attendant	769,835	50.00	782,210	75.00	1,172,270
1800	Clerical	237,991	5.00	259,164	7.00	340,080
1810	Extension/Extra Non Certified	11,929	-	9,996	-	10,000
1820	Overtime	207,053	-	95,004	-	95,000
1930	School Bus Driver	159,418	4.00	139,842	5.00	159,650
1960	Non-Certified Stipend	5,625	-	-	-	6,000
1980	Stipend/Contract Agreement	-	-	6,000	-	-
2980	Vehicles	145,892	-	150,000	-	150,000
4230	Misc Insurance	5,493	-	-	-	-
4340	Non-Instructional Equipment Rental	28,710	-	-	-	-
4450	Contract Services	9,539	-	17,308	-	25,308
4540	Electric/Gas	23,225	-	-	-	-
4610	Auto/Truck Repair	10,569	-	38,853	-	38,853
4650	Equipment Repair	20,493	-	11,170	-	11,170
4750	Out-of-District Staff Travel	690	-	1,500	-	1,500
4790	Maintenance Agreements	8,290	-	2,816	-	2,816
4840	BOCES Services	10,416	-	10,000	-	10,000
4980	Contractual Membership	275	-	656	-	656
5010	Office Supplies & Equipment	9,865	-	11,930	-	25,930
5190	Computer Software	2,199	-	-	-	-
5260	Uniforms/Supplies	4,669	-	5,000	-	5,000
5430	Miscellaneous Supplies	824	-	5,245	-	5,245
5730	Custodial Supplies	1,682	-	-	-	-
5750	Gas & Oil	18,160	-	50,000	-	50,000
5760	Repair Supplies & Parts	44,135	-	125,000	-	125,000
5780	Safety/Training Supplies	-	-	5,000	-	5,000

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount	FTE	Adopted Budget 2019-20 Amount
5990	Building Materials/Supplies	4,465	-	-	-	-
8010	State Retirement (ERS)	176,389	-	155,630	-	208,058
8030	Social Security Expense	100,848	-	94,958	-	129,412
8050	Medical	385,995	-	403,584	-	366,600
8060	Dental	22,808	-	34,212	-	23,544
8090	Medicare	23,585	-	22,178	-	30,242
8110	Unemployment	3,480	-	2,938	-	3,918
Total District Transportation Services		\$ 2,759,339	62.00	\$ 2,679,618	91.00	\$ 3,303,748
Garage Building						
1820	Overtime	1,249	-	-	-	-
1940	Automotive Mechanic	27,646	-	-	-	-
1960	Non-Certified Stipend	625	-	-	-	-
4540	Electric/Gas	-	-	36,012	-	28,812
8010	State Retirement (ERS)	3,582	-	-	-	-
8030	Social Security Expense	1,731	-	-	-	-
8050	Medical	7,120	-	-	-	-
8060	Dental	456	-	-	-	-
8090	Medicare	405	-	-	-	-
8110	Unemployment	16	-	-	-	-
Total Garage Building		\$ 42,829	-	\$ 36,012	-	\$ 28,812
Contract Transportation						
4400	Transportation Contracts	14,450,436	-	16,157,742	-	17,021,168
4570	Contract Wheelchair Bus	2,293,661	-	1,591,870	-	2,723,707
4590	Interschool Athletic Bus	1,035,989	-	1,044,698	-	1,065,592
4600	Quad Music Bus	16,602	-	12,912	-	13,170
4720	Field Trips	93,725	-	280,406	-	280,406
Total Contract Transportation		\$ 17,890,412	-	\$ 19,087,628	-	\$ 21,104,043

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount		Adopted Budget 2018-19		Adopted Budget 2019-20	
			FTE	Amount	FTE	Amount	
Public Transportation							
4670	Centro Student Transportation	1,965,150	-	2,263,338	-	2,304,232	
Total Public Transportation		\$ 1,965,150	-	\$ 2,263,338	-	\$ 2,304,232	
State Retirement							
8010	State Retirement (ERS)	(107,335)	-	-	-	-	
Total State Retirement		\$ (107,335)	-	\$ -	-	\$ -	
Teachers' Retirement							
8020	Teachers Retirement (TRS)	(959,863)	-	-	-	-	
Total Teachers' Retirement		\$ (959,863)	-	\$ -	-	\$ -	
Workers' Compensation							
8040	Workers' Compensation	3,772,562	-	4,194,000	-	3,822,668	
Total Workers' Compensation		\$ 3,772,562	-	\$ 4,194,000	-	\$ 3,822,668	
Unemployment							
8110	Unemployment	(80,935)	-	-	-	-	
Total Unemployment		\$ (80,935)	-	\$ -	-	\$ -	
Hospital, Medical & Dental Insurance							
8050	Medical	13,592,940	-	20,378,505	-	20,780,160	
8160	Vision Insurance	579,643	-	650,000	-	250,000	
Total Hospital, Medical & Dental Insurance		\$ 14,172,583	-	\$ 21,028,505	-	\$ 21,030,160	
Dental Insurance							
8060	Dental	(413,175)	-	275,000	-	197,763	
Total Dental Insurance		\$ (413,175)	-	\$ 275,000	-	\$ 197,763	

2019- 2020 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		Audited 2017-18 Amount	FTE	Adopted Budget 2018-19 Amount		FTE	Adopted Budget 2019-20 Amount	
Other Benefits								
1890	Retirement Pay	688,799	-	604,680	-		604,670	
1980	Stipend/Contract Agreement	-	-	9,996	-		10,000	
5000	Instructional Supplies	-	-	1,270	-		1,270	
5520	Food Supplies	24,716	-	30,000	-		30,000	
8020	Teachers Retirement (TRS)	-	-	65,340	-		54,460	
8030	Social Security Expense	-	-	8,585	-		8,860	
8090	Medicare	-	-	8,916	-		8,910	
8110	Unemployment	-	-	82	-		82	
8130	Flexible Benefit Plan	13,047	-	20,000	-		20,000	
Total Other Benefits		\$ 726,562	-	\$ 748,869	-		\$ 738,252	
Bond Anticipation Notes -Construction								
6100	Bond - Principal	520,000	-	695,000	-		695,000	
7100	Bond Interest	572,289	-	225,000	-		253,800	
Total Bond Anticipation Notes -Construction		\$ 1,092,289	-	\$ 920,000	-		\$ 948,800	
Revenue Anticipation Notes								
7100	Bond Interest	854,783	-	1,077,500	-		1,077,500	
Total Revenue Anticipation Notes		\$ 854,783	-	\$ 1,077,500	-		\$ 1,077,500	
Interfund Transfers								
6100	Bond - Principal	11,190,185	-	13,728,863	-		16,695,714	
7100	Bond Interest	5,882,157	-	5,506,250	-		10,112,402	
9500	Grant Fund Interfund Expense	2,736,284	-	5,155,906	-		5,155,906	
Total Interfund Transfers		\$ 19,808,627	-	\$ 24,391,019	-		\$ 31,964,022	
Transfer To Capital Funds								
9000	Capital Improvements	2,738,988	-	737,088	-		5,700,000	
Total Transfer To Capital Funds		\$ 2,738,988	-	\$ 737,088	-		\$ 5,700,000	
TOTAL		\$ 390,504,966	3,160.00	\$ 432,305,130	3,359.24		\$ 465,868,500	

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
 SWIS Code - 311500

Assessor's Report - 2019 - Current Year File
 S495 Exemption Impact Report
 Town Detail Report

RPS221/V04/L001
 Date/Time - 4/2/2019 12:00:06
 Total Assessed Value 8,030,634,803
 Uniform Percentage 78.00

Equalized Total Assessed Value 10,295,685,645

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	100	480,979,318	4.67
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	8,665,108	0.08
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	6	23,845,513	0.23
13100	CO - GENERALLY	RPTL 406(1)	94	618,432,500	6.01
13240	CO O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	135,385	0.00
13350	CITY - GENERALLY	RPTL 406(1)	569	531,841,435	5.17
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	6	9,538,333	0.09
14110	USA - SPECIFIED USES	STATE L 54	8	218,276,923	2.12
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	189	1,013,951,218	9.85
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	15	2,065,256	0.02
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	70	87,856,346	0.85
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	269	140,011,746	1.36
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	120	1,039,484,077	10.10
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	265	251,477,131	2.44
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	56	401,098,109	3.90
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1,040	22,055,705	0.21
26100	VETERANS ORGANIZATION	RPTL 452	9	2,900,128	0.03
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	36	17,207,051	0.17
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	2	12,814,103	0.12
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	17	50,866,026	0.49
41001	VETERANS EXEMPTION INCR/DECR I	RPTL 458(5)	285	13,110,269	0.13
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	922	13,687,872	0.13
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	781	19,372,468	0.19
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3	61,819	0.00
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	268	7,620,910	0.07
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	9,744	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	164	1,837,803	0.02
41163	COLD WAR VETERANS (15%)	RPTL 458-b	2	14,546	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	26	499,564	0.00

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41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	849	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	1	104,103	0.00
41400	CLERGY	RPTL 460	35	67,308	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	2,247	76,681,203	0.74
41801	PERSONS AGE 65 OR OVER	RPTL 467	85	2,525,641	0.02
41836	ENHANCED STAR	RPTL 425	4,013	165,328,155	1.61
41856	BASIC STAR 1999-2000	RPTL 425	10,983	225,421,031	2.19
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	204	7,121,860	0.07
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	33	947,058	0.01
44336	RESIDENTIAL PROPERTY IMPROVEME	RPTL 485-j	117	6,664,331	0.06
44456	VACANT OR NEW RES - CERTAIN CI	RPTL 485-M	255	14,403,585	0.14
44466	LEED - SILVER - CERTAIN CITIES	RPTL 485-M	2	262,923	0.00
44603	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	48	3,048,333	0.03
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	9	3,918,831	0.04
47590	Mix-use Properties outside NYC	RPTL S485-a	71	262,812,908	2.55
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	111	18,830,444	0.18
47670	PROPERTY IMPRVMT IN EMPIRE ZO	RPTL 485-e	31	2,755,709	0.03
48650	LTD PROF HOUSING CO	P H F I L 33,556,654-a	4	45,338,045	0.44
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	38	20,378,846	0.20

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Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	22	4,586,385	0.04
Total Exemptions Exclusive of System Exemptions:			23,637	5,850,913,950	56.83
Total System Exemptions:			0	0	0.00
Totals:			23,637	5,850,913,950	56.83

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: _____