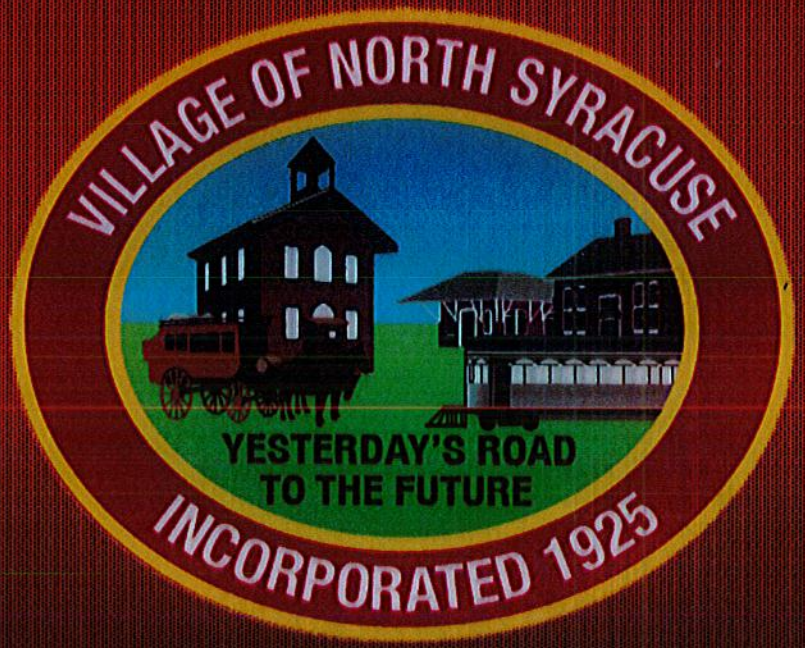
Village of North Syracuse
2021 – 2022
Final Budget

Public Hearing
April 8th, 2021



Adopted 4/22/2021

Cary Butterfield, Mayor

VILLAGE OF NORTH SYRACUSE

Final Budget

June 1, 2021 – May 31, 2022

SAMPLE OF TAX BILL THIS YEAR COMPARED TO LAST YEAR

- House was assessed at $120,000 last year and the Full Value assessment this year again is $120,000
- You live in ***Town of Cicero***
- House taxed at $9.808229/$1,000 x 120=$1,176.99
- Last year your tax bill was $1,191.61

- House is assessed at $4,800 (4,800 LY) (and assuming your assessment did not change from last year) $120,000
- You live in ***Town of Clay***
- House is taxed at $248.3256/$1,000 or $1,191.96
- Last year your tax bill was $1,191.84

Prepared 4/21/2021

Village of North Syracuse
Proposed Budget FY 6/01/21 - 5/31/22

Overall (including both Towns) Reflects a 0% Increase
Sewer Units decreased to $36.70/Unit (Last Year - $35.71/Unit)

Clay Taxpayers will see a slight increase (House valued at $120,000 will see a $0.12 increase from last year – Equil. Rate and Assessements)
Cicero Taxpayers will see a slight decrease (House valued at $120,000 will see a $14.62 decrease from last year)

This is all based on total assessments in the Village
Clay makes up 65.59% of the tax base (Last Year 64.51%)
Cicero makes up 35.41% of the tax base (Last Year 35.49%)

Tax Levy Last Year - $3,115,318
Tax Levy This Year - $3,110.368

SPENDING
THIS YEAR VS. LAST YEAR

Department	Last Year	This Year
Court	$ 0	$ 0
Total General Government Supp	$ 496,060	$ 508,588
Police	$ 1,086,048	$ 1,146,861
Fire	$ 444,349	$ 455,545
Control of Dogs	$ 4,000	$ 5,000
Skunk Control	$ 3,000	$ 4,000
Codes Enforcement Dept.	$ 93,678	$ 98,309
Transp/Str. Mtc./Snow Removal	$ 886,32	$ 802,816
Programs for the Aging	$ 3,400	$ 3,400
Culture and Recreation	$ 289,347	$ 297,087
Zoning and Planning	$ 5,340	$ 5,440
Storm Sewers	$ 9,000	$ 9,000
Refuse/Garbage	$ 500,000	$ 520,000
Community Beautification	$ 4,800	$ 5,300
Shade Trees	$ 13,000	$ 13,000
Employee Benefits	$ 1,155,459	$ 1,222,527
Debt Service	$ 253,672	$ 210,725

Taxable Values

	6/1/2017	6/01/2018	6/01/2019	6/01/2020	6/01/2021
Cicero	$106,947,838	$107,392,291	$110,172,243	$111,164,453	$112,470,252
Clay	$185,886,979	$186,275,828	$191,590,333	$202,023,250	$205,139,392
TOTAL	**$290,277,231**	**$292,834,817**	**$293,668,119**	**$301,762,576**	**$313,187,703**

Parcel Counts

	6/1/2017	6/01/2018	6/01/2019	6/01/2020	6/01/2021
Cicero	879	879	879	881	881
Clay	1725	1727	1727	1726	1725
TOTAL	**2,603**	**2604**	**2606**	**2606**	**2606**

Percentage of Spending

Gen Govt Support
Public Safety
Transportation
Culture-Recreation
Home - Community Svc.
Employee Benefits
Debt Service

Village of North Syracuse
2021 - 2022

Estimated Appropriations	20 - '21	21 - '22	Difference Comparing 5/31/21 Budget to 5/31/22
General Government Support	$496,060	$508,588	$12,528
Public Safety	$1,650,162	$1,729,695	$79,533
Transportation	$886,323	$802,816	-$83,507
Culture - Recreation (Inc. Prog for Aging)	$292,747	$300,487	$7,740
Home-Community Service	$532,140	$552,740	$20,600
Employee Benefits	$1,155,459	$1,222,527	$67,068
Debt Service	$253,572	$210,725	-$42,847
Capital Projects Fund	$0	$0	$0
Sub Total	**$5,266,463**	**$5,327,578**	**$61,115**
Sanitary Sewer Fund	$124,398	$122,294	-$2,104
Total Appropriations	**$5,390,861**	**$5,449,872**	**$59,011**

Estimated Revenues	20 - '21	21 - '22	Comparing 5/31/21 Budget to 5/31/22
Revenues - Other Sources	$2,036,815	$2,157,260	$120,445
Fund Balance	$115,213	$55,000	-$60,213
Appropriated Reserves-Capital Projects	$0	$0	$0
Real Property Tax	$3,114,435	$3,115,318	$883
Sub Total	**$5,266,463**	**$5,327,578**	**$61,115**
Sanitary Sewer Charges	$121,898	$121,858	-$40
Other Revenue	$2,500	$436	-$2,064
Fund Balance	$0	$0	$0
Total Revenues	**$5,390,861**	**$5,449,872**	**$59,011**

VILLAGE OF NORTH SYRACUSE

TAX RATE COMPARISONS
FYE 1990 - FYE 2022

Budget Year	Town	Taxable Parcels	Assess. Value	Eq. Rate	Full Value	%	Tax	Tax Rate
FYE '22								
	Cicero	**881**	**Full Value Assessment**		**$112,470,252**	**35.41%**	**$3,115,318**	**$9.808229**
	Clay	**1725**	**$8,103,006**		**$205,139,392**	**64.59%**	**$3,115,318**	**$248.3256**
FYE '21								
	Cicero	881	Full Value Assessment		$111,164,453	35.49%	$3,114,435	$9.943044
	Clay	1726	$8,080,930	**.0400**	$202,023,250	64.51%	$3,114,435	$248.6251
		2607			$313,187,703	100.00%		
FYE '20	Cicero	879	Full Value Assessment		$110,172,243		$3,045,228	$10.091589
	Clay	1727	$8,065,953	**0.0421**	$191,590,333		$3,045,228	$239.7008
FYE '19	Cicero	879	Full Value Assessment		$107,392,291	36.669%	$ 3,012,450	$10.268213
	Clay	1727	$7,991,233	0.0429	$186,275,828	63.431%	$ 3,012,450	$239.1117
		2606			$293,668,119	100.000%		
FYE '18	Cicero	879	Full Value Assessment		$106,947,838	36.52%	$ 2,956,170	$10.094575
	Clay	1725	$7,937,374	0.0427	$185,866,979	63.48%	$ 2,956,170	$236.4229
		2604			$292,814,817	100.00%		
FYE '17	Cicero	878	Full Value Assessment		$106,620,386	36.731%	$ 2,922,995	$10.0613590
	Clay	1725	$7,915,610	0.0431	$183,656,845	63.269%	$ 2,922,995	$233.4476
		2603			$290,277,231	100.000%		
FYE '16	Cicero	878	Full Value Assessment		$105,238,749	36.674%	$ 2,805,513	$9.7490330

VILLAGE BUDGET

FOR 2021 -2022

VILLAGE OF North Syracuse

IN

COUNTY of Onondaga

CERTIFICATION OF TREASURER

I certify that this is a true copy of the budget of the Village of North Syracuse for the fiscal year ending May 31, 2022 as it was adopted by the Village on April 22nd, 2021.

I also certify that the date of the most recent assessment roll is July 1st, 2020 and the taxable assessed valuation on which taxes are levied for the fiscal year ending May 31, 2022 is $317,609,644.

Town of Clay assessed value tax rate is $248.3256/$1,000 and the taxable assessed valuation amount is $8,103,006. (Equil. Rate) 3.95% Full $205,139,392

Town of Cicero assessed value tax rate is $9.808229 and the taxable assessed valuation amount is $112,470,252.

~~**Town of _____ assessed value tax rate is _____ and the taxable assessed valuation amount is $_____.**~~

Signed _____

Title Village Treasurer

Date 5/7/2021

VILLAGE OF NORTH SYRACUSE, NEW YORK

SUMMARY OF FISCAL BUDGET BY FUND

FOR 2021-2022

	Appropriations	Estimated Revenue	Unexpended Fund Balance	Amount to be Raised by Tax	Appropriated Reserves
GENERAL FUND	$ 5,327,578.00	2,157,260.00	55,000.00	3,115,318.00	0.00
SEWER FUND	$ 122,294.00	122,294.00	0.00	0.00	0.00
	$				
GRANDTOTAL	$ 5,449,872.00	2,279,554.00	55,000.00	3,115,318.00	0.00

GENERAL FUND:

	Taxable Assessed Valuation:		Tax Rate:
Town of Cicero	$112,470,252		$9.808229/$1,000
Town of Clay	$205,139,392		$248.3256/$1,000
TOTAL:	$317,609,644		

Full Value
Assessed Value

SEWER FUND:

	# Of Parcels:	# of Units:	Per Unit Charge (2 digits ONLY)	
Town of Cicero	869	1107.32	$36.70	$ 40,638.64
Town of Clay	1637	2212.70	$36.70	$ 81,206.09
Outside (Triada R)		1.00	$36.70	$36.7000
Toll Road Sr. Apts.				
			TOTAL:	$ 121,881.43

4/21/2021

Fund Balance:

As of 6/01/20 (Actual)	$	994,123
MINUS: *Projected to use:* 2 Vehicle Payments	$	[redacted]
MINUS: Pension Smoothing for FY 20/21 Dec. 2020 Bill	$	55,000
Ending Fund Balance as of 5/31/21 (Estimated)	$	939,123

	Remaining Balance as of 5/31/21 (Estimated)	$	939,123
PLUS:	**Police Reserve 3/31/21**	$	3,046
	Fire Repairs Reserve 3/31/21	$	45,104
	Fire New Apparatus Reservce 3/31/21	$	45,987
	Police Drug Forfeitures 3/31/21	$	3,715
	GRAND TOTAL: ALL COMBINED RESERVES	$	1,036,975

	SEWER RESERVE FUND:	$	352,541

Capital Expenses from Fund Balance:
Pension Smoothing: $55,000

General Fund

This model includes: Heritage Park Cleaning ONLY of the B'Ball Pavement
Fire Chief: New Vehicle
DPW Sup't New Pick-Up/Swap out Old at Auction (No Impact on Budget)
2021 Plow Truck w/ Plow Package (From LY not arriving until 9/2021)
New 3/4 Ton Pick w Plow $38,000 (Trying to expend thru 20/21 Budget)

This Model DOES NOT include:
Police: Dodge Durango $33,100
DPW: ODB Leaf Collector $55,000
John Deere 310SL $102,513
Toro Groundmaster: 4100 D $59,928
6 X 4 Dumptruck 16" Box $155,000
DPW Roof 2018 Quote: $122,100
4 Ton Asaphalt Trlr: $50,815

DPW Small Equipment:

Dayton 3 - Trash Pump	$,2600
MA-10 Melter applicator	$1,600
Plate Tamper	
Walk Behind Saw	
Liftgate	$3,500

Parks: Repaving B'Ball Courts $29,000

4/1/2021

Tax Rates (Budget Year 6/01/20 to 5/31/21)

Allowed TY	$ 3,233,011	This Year Levy	$	3,233,011
Tax Levy TY	$ 3,228,944	Last Year Levy	$	3,163,730
Under/Lower	4067		$	69,281

(Includes Sewer)

Town of Clay:

Assessed Value	Divided By:	Equalization Rate	Equals	Multiply By	100	Equals	FULL ASSESSED VALUE
$8,103,006	Divide By	3.95	$2,051,394	Multiply By	100	=	$205,139,392

Town of Cicero: FULL ASSESSMENT NOW

							FULL ASSESSED VALUE
							$112,470,252

Full Assessed Value (FAV):

Clay	$205,139,392
Cicero	$112,470,252
TOTAL	$317,609,644

Computing Percentage %:

Clay	$205,139,392	Divide By	$317,609,644	64.59%
Cicero	$112,470,252	Divide By	$317,609,644	35.41%
TOTAL	$317,609,644			100.0%

Take Tax (Budget Amount to be raised by Taxes) divided by Town Percentage to get amount needed to be raised by Town.

	Total Tax Amount	Multiply by % for Town	Equals Amount for the Town
Clay	$3,115,318	64.59%	$2,012,184
Cicero	$3,115,318	35.41%	$1,103,134
TOTAL:			$3,115,318

$3,115,318

To Figure Tax Rate per $1,000

	Taxable Value	Divided by $1,000	Assessment per $1,000
Clay	$8,103,006	$1,000.00	$8,103.006

	Total Tax for the Town	Divided by Assessment per $1,000	New Tax Rate per $1,000
Clay	$2,012,184		
Clay Total	$2,012,184	$8,103.006	$248.3256
Cicero	$1,103,134		
Cicero Total	$1,103,134	$112,470,252	$0.0098082
			$9.808229

	Increase	Increase
LY $248.3004	$0.0252	0.0102%

	Decrease	Decrease
LY $9.9300630	$0.12	1.23%

Cicero

$ 120,000.00	$9.808229/1000	$ 1,176.99	TY
$ 120,000.00	$9.930063/1000	$ 1,191.61	LY

Clay

$ 120,000.00	$248.3256/1000	$ 1,191.96	TY
$ 120,000.00	$248.3004/1000	$ 1,191.84	LY
4,800 Assessed Value		TY	3.95%
4,800 Assessed Value		LY	4.00 %

TOTAL $3,115,318

$ 3,110,368 Last Year

Clay

$2,012,184/$202,023,250 = **$9.96016**(Town of Clay per **$1,000** Full Assessment)

$120,000 divide by 100 = 1200 Multiply by **4.00** (equil rate) = $4,740 assessment

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

Prepared 04/15/2021

Adopted Budget FY 21/22

Changes in Orange for Revised Tentative Budget

Changes in Green for 2nd Model

		Actual Expenditures Budget 2017/2018	Actual Expenditures Budget 2018/2019	Actual Expenditures Budget 2019/2020	10 months expenditure Thru 3/31/2021	Modified Budget 2020/2021	Original Budget 2020/2021	Budget Request 2021/2022
Board of Trustees								
Personal Services								
A1010.1	Personal Services	$28,401.16	$29,458.94	$31,078.64	$25,414.84	$31,681.00	$31,681.00	$32,473.00
A1010.12	Personal Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL PERSONAL SERVICES	**$28,401.16**	**$29,458.94**	**$31,078.64**	**$25,414.84**	**$31,681.00**	**$31,681.00**	**$32,473.00**
Equipment/Capital Outlay								
A1010.2	Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Contractual Expense								
A1010.400	Miscellaneous	$0.00	$77.00	$122.00	$0.00	$100.00	$100.00	$100.00
A1010.415	Dues	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1010.418	Subscriptions	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1010.425	Cell Phones	$0.00	$0.00	$0.00	$350.00	$600.00	$0.00	$1,200.00
A1010.426	Pagers	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1010.466	Conferences/Meetings	$213.00	$312.00	$395.08	$40.00	$1,400.00	$2,000.00	$2,000.00
	TOTAL CONTRACTUAL EXPENSE	**$213.00**	**$389.00**	**$517.08**	**$390.00**	**$2,100.00**	**$2,100.00**	**$3,300.00**
TOTAL BOARD OF TRUSTEES		**$28,614.16**	**$29,847.94**	**$31,595.72**	**$25,804.84**	**$33,781.00**	**$33,781.00**	**$35,773.00**
Village Justice								
Personal Services								
A1110.11	Justice Clerk	$43,130.83	$13,522.67	$0.00				
A1110.12	Longevity "317"	$0.00	$1,000.00	$0.00				
A1110.13	Bailiff	$3,512.02	$0.00	$0.00				
A1110.14	J (1) Personal Services	$18,217.33	$0.00	$0.00				
A1110.15	J (2) Personal Services	$5,011.98	$0.00	$0.00				
A1110.16	Personal Svcs. Holiday/vac Xtra	$550.83	$1,693.94	$0.00				
A1110.161	Personal Svcs. PAY Shortfall LY Budget	$0.00	$0.00	$0.00				
A1110.17	Personal Svcs O/Time	$215.29	$300.00	$0.00				
A1110.18	Personal Services	$0.00	$0.00	$0.00				
A1110.19	Personal Services	$0.00	$0.00	$0.00				
	TOTAL PERSONAL SERVICES	**$70,638.28**	**$16,516.61**	**$0.00**				
Equipment/Capital Outlay								
A1110.2	Village Justice-Equip./New Comp. 2018	$1,909.96	$0.00	$0.00				
A1110.21	Village Justice- Computer	$0.00	$0.00	$0.00				
A1110.21R	Village Justice- Metal Detector/Wands/Reserve	$0.00	$0.00	$0.00				
A1110.22	Village Justice- Equip. Grant Cabinets	$0.00	$0.00	$0.00				
A1110.23R	Village Justice- /Printer 2018/Wands 2018	$439.73	$0.00	$0.00				
A1110.2R	Village Justice- Printer/Wind 10 Pro Fr Res	$107.99	$0.00	$0.00				
	TOTAL EQUIPMENT/CAPITAL OUTLAY	**$2,457.68**	**$0.00**	**$0.00**				
Contractual Expense								
A1110.411	Village Justice- Stationery	$0.00	$0.00	$0.00				

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

Prepared 04/15/2021

Adopted Budget FY 21/22

Changes in Orange for Revised Tentative Budget

Changes in Green for 2nd Model

		Actual Expenditures Budget 2017/2018	Actual Expenditures Budget 2018/2019	Actual Expenditures Budget 2019/2020	10 months expenditure Thru 3/31/2021	Modified Budget 2020/2021	Original Budget 2020/2021	Budget Request 2021/2022
A1110.413	Village Justice- Justice Court Reserve Exp	$0.00	$2,723.25	$0.00				
A1110.414	Village Justice- Misc/Office Supplies	$449.72	$290.37	$0.00				
A1110.415	Village Justice- Dues	$0.00	$0.00	$0.00				
A1110.417	Village Justice- Forms & Books	$316.18	$1,043.42	$0.00				
A1110.421	Village Justice- Telephone	$702.76	$461.23	$0.00				
A1110.444	Village Justice- Court Off Repairs/Mtc.	$0.00	$0.00	$0.00				
A1110.450	Village Justice- Software Maintenance	$1,140.00	$0.00	$0.00				
A1110.453	Village Justice- Court Annual Audit	$2,000.00	$2,000.00	$0.00				
A1110.469	Village Justice- Training/Meetings	$0.00	$0.00	$0.00				
A1110.469R	Village Justice- TRNG Reserve Account	$0.00	$0.00	$0.00				
A1110.470	Village Justice- Bailiff Backup	$0.00	$0.00	$0.00				
	TOTAL CONTRACTUAL EXPENSE	**$4,608.66**	**$6,518.27**	**$0.00**				
TOTAL VILLAGE JUSTICE		**$77,704.62**	**$23,034.88**	**$0.00**				
Mayor								
Personal Services								
A1210.11	Mayor- Personal Services	$19,666.87	$20,158.60	$20,696.52	$16,924.74	$21,098.00	$21,098.00	$21,625.00
A1210.12	Personal Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL PERSONAL SERVICES	**$19,666.87**	**$20,158.60**	**$20,696.52**	**$16,924.74**	**$21,098.00**	**$21,098.00**	**$21,625.00**
Equipment/Capital Outlay								
A1210.21	Mayor- Equipment	$0.00	$0.00	$0.00	$0.00	$250.00	$250.00	$250.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$250.00**	**$250.00**	**$250.00**
Contractual Expenses								
A1210.400	Mayor- Miscellaneous	$0.00	$0.00	$0.00	$0.00	$100.00	$100.00	$100.00
A1210.414	Mayor- Contractual	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1210.415	Mayor- Dues	$150.00	$150.00	$150.00	$275.00	$275.00	$150.00	$150.00
A1210.418	Mayor- Subscriptions	$308.20	$236.00	$186.43	$71.37	$200.00	$200.00	$200.00
A1210.421	Mayor- Telephone/cell	$420.00	$420.00	$420.00	$440.00	$620.00	$420.00	$600.00
A1210.425	Mayor- Pager	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1210.466	Training/Meetings	$123.00	$900.10	$1,957.24	$35.00	$1,175.00	$1,500.00	$1,500.00
	TOTAL CONTRACTUAL EXPENSE	**$1,001.20**	**$1,706.10**	**$2,713.67**	**$821.37**	**$2,370.00**	**$2,370.00**	**$2,550.00**
TOTAL MAYOR		**$20,668.07**	**$21,864.70**	**$23,410.19**	**$17,746.11**	**$23,718.00**	**$23,718.00**	**$24,425.00**
Auditor								
Contractual Expenses								
A1320.400	Auditor- Audit Services- All Funds	$11,750.00	$11,750.00	$13,750.00	$11,750.00	$12,000.00	$12,000.00	$15,000.00
A1320.401	Auditor- LOSAP/Svc Awd Audit -Beg. 2008	$3,000.00	$4,000.00	$0.00	$0.00	$4,000.00	$4,000.00	$4,000.00
	TOTAL CONTRACTUAL EXPENSE	**$14,750.00**	**$15,750.00**	**$13,750.00**	**$11,750.00**	**$16,000.00**	**$16,000.00**	**$19,000.00**
Clerk/Treasurer								
Personal Services								
A1325.11	Clerk/Treas. - Personal Services 95/5%	$61,415.57	$62,944.59	$64,270.96	$53,208.75	$65,878.00	$65,878.00	$67,525.00

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

Prepared 04/15/2021

Adopted Budget FY 21/22

Changes in Orange for Revised Tentative Budget

Changes in Green for 2nd Model

		Actual Expenditures Budget 2017/2018	Actual Expenditures Budget 2018/2019	Actual Expenditures Budget 2019/2020	10 months expenditure Thru 3/31/2021	Modified Budget 2020/2021	Original Budget 2020/2021	Budget Request 2021/2022
A1325.12	Clerk - P/Time Fixed Assets	$384.46	$280.95	$153.34	$0.00	$500.00	$500.00	$500.00
A1325.13	Clerk/Treas. - Per Svcs. Vac Time	$1,928.24	$1,835.02	$2,025.86	$1,333.55	$1,333.55	$0.00	$0.00
A1325.14	Deputy Clerk/Treasurer - Personal Svcs.	$36,013.04	$36,913.23	$37,691.16	$31,946.85	$38,633.00	$38,633.00	$39,599.00
A1325.15	P-Time Clerk - Split between Parks	$12,074.87	$16,860.53	$18,532.18	$17,531.24	$20,224.45	$21,558.00	$23,068.00
A1325.16	Personal Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1325.17	Dep. Clerk-Treasurer - Overtime	$221.75	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL PERSONAL SERVICES	**$112,037.93**	**$118,834.32**	**$122,673.50**	**$104,020.39**	**$126,569.00**	**$126,569.00**	**$130,692.00**
Contractual Expense								
A1325.411	Tax Bills & Forms	$5,731.04	$3,007.95	$132.00	$3,240.31	$3,240.31	$3,100.00	$3,100.00
A1325.415	Clerk/Treas. Dues	$260.00	$40.00	$220.00	$270.00	$270.00	$270.00	$270.00
A1325.417	Bank Fees	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1325.418	Cell Phone Stipend	$0.00	$0.00	$0.00	$250.00	$250.00	$0.00	$600.00
A1325.419	Budgets Laminated Outside Svc.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1325.453	Audits/GASB 34	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1325.463	Mileage	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1325.466	Training/Meetings	$50.00	$1,735.52	$1,434.35	$0.00	$1,109.69	$1,500.00	$1,500.00
A1325.467	CPR First Aid Training	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL CONTRACTUAL EXPENSE	**$6,041.04**	**$4,783.47**	**$1,786.35**	**$3,760.31**	**$4,870.00**	**$4,870.00**	**$5,470.00**
TOTAL CLERK/TREASURER		**$118,078.97**	**$123,617.79**	**$124,459.85**	**$107,780.70**	**$131,439.00**	**$131,439.00**	**$136,162.00**
Purchasing (Dep. Clk. Treas. 7/2011)								
Personal Services								
A1345.11	Personal Services	[redacted]						
A1345.12	Personal Svcs./Hourly Temp							
A1345.17	Insurance Buy Back							
A1345.18	Deputy Retro Pay							
A1345.19	Deputy - Sign On Bonus "317"							
	TOTAL PERSONAL SERVICES							
Contractual Expense								
A1345.466	Purchasing Training							
	Total Contractual Expenses							
TOTAL PURCHASING								
Fiscal Agent Fees								
Contractual Expense								
A1380.4	Fiscal Agent Fees	[redacted]			$0.00	$0.00	[redacted]	
A1380.41	Fiscal Agent Fees - Truck 1/Engine 6				$0.00	$0.00		
	TOTAL CONTRACTUAL EXPENSE				**$0.00**	**$0.00**		
Village Clerk								
Personal Services								
A1410.11	Village Clerk	[redacted]			$0.00	$0.00	[redacted]	
A1410.12	Deputy Clerk FullTime				$0.00	$0.00		
A1410.13	Receptionist P/T				$0.00	$0.00		

Village of North Syracuse
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Changes in Green for 2nd Model

		Actual Expenditures Budget 2017/2018	Actual Expenditures Budget 2018/2019	Actual Expenditures Budget 2019/2020	10 months expenditure Thru 3/31/2021	Modified Budget 2020/2021	Original Budget 2020/2021	Budget Request 2021/2022
A1410.14	Receptionist P/T				$0.00	$0.00		
	TOTAL PERSONAL SERVICES				**$0.00**	**$0.00**		
Equipment/Capital Outlay								
A1410.21	Village Clerk - Village Logos for Vehicles				$0.00	$0.00		
	TOTAL EQUIPMENT/CAPITAL OUTLAY				**$0.00**	**$0.00**		
Contractual Expense								
A1410.414	Office Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1410.415	Dues	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1410.418	Subscriptions	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1410.419	Proclamations Expense	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1410.458	Brochure - Village Resident	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1410.459	Law and Updates	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1410.463	Legal Notices	$1,179.61	$861.93	$801.39	$611.53	$611.53	$600.00	$600.00
A1410.464	Legal/Codes	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1410.465	Transfer Minutes to Laserfiche	$50.00	$0.00	$0.00	$0.00	$400.00	$400.00	$2,000.00
A1410.466	Training	$0.00	$27.25	$0.00	$0.00	$0.00	$0.00	$0.00
A1410.467	Laws and Codes	$2,145.00	$1,619.01	$2,755.00	$995.00	$1,988.47	$2,000.00	$2,000.00
A1410.468	Def Driving Course Employees	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL CONTRACTUAL EXPENSE	**$3,374.61**	**$2,508.19**	**$3,556.39**	**$1,606.53**	**$3,000.00**	**$3,000.00**	**$4,600.00**
TOTAL VILLAGE CLERK (COMBINED CLERK & TREAS.)		**$3,374.61**	**$2,508.19**	**$3,556.39**	**$1,606.53**	**$3,000.00**	**$3,000.00**	**$4,600.00**
Law								
Personal Services								
A1420.1	Law - Personal Services (Only if on Payroll)		$0.00	$0.00	$0.00			
	TOTAL PERSONAL SERVICES		$0.00	$0.00	$0.00			
Contractual Expense								
A1420.4	Law-Prof Svcs. Germain and Germain	$31,518.00	$32,307.00	$33,095.80	$24,750.00	$33,943.00	$33,943.00	$34,792.00
A1420.452	Law- Bonding/Fiscal Advisors Trespasz/Marquardt	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1420.453	Law- Fees Codes to Court	$0.00	$340.00	$3,720.00	$920.00	$4,000.00	$4,000.00	$4,000.00
A1420.454	Law- DeRocha Case	$0.00	$0.00	$6,494.96	$0.00	$0.00	$0.00	$0.00
A1420.455	Law- MS4 Stormwater/Drainage/Legal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1420.456	Law- Court Cases Violations	$0.00	$2,000.00	$1,690.00	$0.00	$0.00	$0.00	$0.00
A1420.457	Law - Police Cicero/Clay Court Cases	$0.00	$0.00	$0.00	$200.00	$0.00	$0.00	$0.00
A1420.458	Law - Outside Legal Grievances	$0.00	$0.00	$0.00	$2,537.50	$0.00	$0.00	$10,000.00
A1420.459	Law- Germain/Germain Labor Matters	$0.00	$0.00	$1,125.00	$50.00	$2,000.00	$2,000.00	$2,000.00
	TOTAL CONTRACTUAL EXPENSE	**$31,518.00**	**$34,647.00**	**$46,125.76**	**$28,457.50**	**$39,943.00**	**$39,943.00**	**$50,792.00**
TOTAL LAW		**$31,518.00**	**$34,647.00**	**$46,125.76**	**$28,457.50**	**$39,943.00**	**$39,943.00**	**$50,792.00**
Engineer								
Contractual Expense								
A1440.4	Engineer -Contractual	$4,321.21	$5,286.78	$5,135.71	$3,852.70	$6,000.00	$6,000.00	$6,000.00
A1440.41	Engineer- SMTC - TIP Application	$0.00	$1,710.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Changes in Orange for Revised Tentative Budget

Changes in Green for 2nd Model

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A1440.42	Engineer - Grant Application	$3,951.55	$911.60	$400.00	$1,020.00	$3,000.00	$3,000.00	$3,000.00
A1440.43	Engineer - Community Development	$1,350.00	$8,303.75	$3,371.60	$18,840.00	$8,000.00	$8,000.00	$15,000.00
A1440.44	Engineer - Stormwater Drainage MS4	$3,780.00	$4,500.00	$5,360.00	$6,966.60	$5,000.00	$5,000.00	$5,000.00
A1440.45	Engineer- Al Stirpe Lonergan	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1440.46	Engineer - Chestnut St. Survey	$4,345.70	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1440.47	Engineer- TAP Grant Widen Shoulders CHS	$25,000.00	$88,652.11	$57,578.17	$106,720.74	$25,000.00	$25,000.00	$0.00
A1440.47A	Engineer - TAP Grant Not Budgeted	$7,584.45	$0.00	$281.00	$0.00	$0.00	$0.00	$0.00
A1440.48	Engineer- Streetscape Save Rain Vlg. Ctr.	$2,102.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1440.49	Engineer- Open Church St. Multi Modal	$0.00	$5,725.84	$1,264.71	$0.00	$0.00	$0.00	$0.00
	TOTAL CONTRACTUAL EXPENSE	**$52,435.41**	**$115,090.08**	**$73,391.19**	**$137,400.04**	**$47,000.00**	**$47,000.00**	**$29,000.00**
TOTAL ENGINEER		**$52,435.41**	**$115,090.08**	**$73,391.19**	**$137,400.04**	**$47,000.00**	**$47,000.00**	**$29,000.00**
Elections								
Contractual Expense								
A1450.4	Elections - Contractual	$938.05	$620.00	$888.05	$0.00	$0.00	$0.00	$1,000.00
	TOTAL CONTRACTUAL EXPENSE	**$938.05**	**$620.00**	**$888.05**	**$0.00**	**$0.00**	**$0.00**	**$1,000.00**
TOTAL ELECTIONS		**$938.05**	**$620.00**	**$888.05**	**$0.00**	**$0.00**	**$0.00**	**$1,000.00**
Records Management Officer								
Personal Services								
A1460.11	Personal Services							
	TOTAL PERSONAL SERVICES							
Equipment/Capital Outlay								
A1460.21	Records Grant File Cabinets							
A1460.22	Records Grant New Computer/Printer							
	TOTAL EQUIPMENT/CAPITAL OUTLAY							
Contractual Expense								
A1460.411	Records Grant Supplies							
	TOTAL CONTRACTUAL EXPENSE							
TOTAL RECORDS MANAGEMENT OFFICER								
Buildings								
Personal Services								
A1620.1	Front Desk	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL PERSONAL SERVICES	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Equipment/Capital Outlay								
A1620.2	Buildings - Lobby Vill. Hall Awnings	$0.00	$874.64	$7,125.55	$495.00	$1,000.00	$2,000.00	$0.00
A1620.210	Buildings- Computer Eqpt (7 New 1/2020)	$1,567.75	$4,361.75	$5,954.84	$3,359.40	$3,359.40	$2,000.00	$2,000.00
A1620.220	Buildings- Software Purchases	$0.00	$0.00	$13,450.00	$1,550.00	$1,550.00	$0.00	$0.00
A1620.230	Buildings- Water Dispenser/Temp. Free Standing	$500.74	$0.00	$0.00	$893.31	$500.00	$500.00	$750.00
A1620.240	Buildings-Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1620.25	Buildings- Equipment New Laserfiche	$0.00	$0.00	$0.00	$0.00	$0.00	$5,600.00	$0.00
A1620.26	Buildings- New Laptops Ed/Diane I. Prepare Pandemic	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,000.00

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Changes in Orange for Revised Tentative Budget

Changes in Green for 2nd Model

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A1620.27	Buildings- Vlg Hall Impr. Chairs/Tinting Upfront	$0.00	$0.00	$584.00	$2,100.00	$2,100.00	$1,000.00	$5,000.00
A1620.28	Buildings-New Phones Extra Panels	$0.00	$0.00	$3,044.21	$4,002.90	$3,190.60	$600.00	$0.00
A1620.29	Buildings- New Vacuum	$471.00	$471.00	$0.00	$1,385.00	$1,000.00	$0.00	$500.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	**$2,539.49**	**$5,707.39**	**$30,158.60**	**$13,785.61**	**$12,700.00**	**$11,700.00**	**$9,250.00**
Contractual Expense								
A1620.400	Buildings- Miscellaneous LOGO'd Shirts	$0.00	$944.50	$520.00	$0.00	$0.00	$500.00	$500.00
A1620.411	Buildings- Office Supplies	$2,230.09	$2,590.47	$3,485.75	$3,234.17	$3,234.17	$3,000.00	$3,000.00
A1620.412	Buildings-Stationary- Checks	$3,016.05	$2,305.39	$2,700.16	$2,366.41	$2,500.00	$2,500.00	$2,700.00
A1620.413	Buildings- Copy Paper	$991.73	$879.70	$971.66	$919.70	$1,200.00	$1,200.00	$1,500.00
A1620.414	Buildings- Janitor Supplies	$1,008.31	$1,005.08	$811.38	$515.66	$1,300.00	$1,300.00	$1,500.00
A1620.415	Buildings - Stafkings Office Assistance	$8,917.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1620.416	Buildings- Background Checks	$90.00	$80.00	$98.50	$50.00	$100.00	$100.00	$100.00
A1620.420	Buildings- Troy 'N Banks/ Computel	$0.00	$24,819.74	$0.00	$0.00	$0.00	$0.00	$0.00
A1620.421	Buildings- Spectrum and ITS Phones	$2,455.10	$2,478.68	$1,438.51	$1,592.81	$1,592.81	$2,500.00	$2,500.00
A1620.422	Buildings- Electrical Utility	$8,478.29	$8,368.73	$7,946.02	$6,966.98	$8,573.85	$9,000.00	$9,000.00
A1620.423	Buildings- Gas Utility	$1,827.01	$1,834.67	$1,445.49	$1,182.14	$1,900.00	$1,900.00	$1,900.00
A1620.424	Buildings- Water	$365.90	$475.97	$417.27	$347.91	$500.00	$500.00	$600.00
A1620.425	Buildings- Cell Phone	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1620.443	Buildings- Copier Lease	$3,759.55	$4,123.31	$4,486.10	$4,704.50	$4,704.50	$4,410.00	$4,500.00
A1620.444	Buildings- Bldg Repairs/Upgrades/Lobby/HC B/Room	$3,698.59	$16,175.05	$32,563.95	$2,568.26	$2,568.26	$2,000.00	$2,000.00
A1620.445	Buildings- Office Equipment Maintence	$157.90	$0.00	$16.25	$407.40	$407.40	$0.00	$500.00
A1620.446	Buildings- Custodian	$5,443.25	$5,400.00	$5,410.00	$4,050.00	$5,700.00	$5,700.00	$5,700.00
A1620.447	Buildings- Laundering All Season Rugs	$1,566.50	$1,468.65	$1,842.98	$1,949.74	$2,243.00	$2,243.00	$2,400.00
A1620.448	Buildings- Eastern Security	$666.00	$925.90	$1,616.50	$610.50	$670.00	$670.00	$670.00
A1620.449	Buildings- Web Page Design/Internet	$1,362.60	$1,476.14	$2,704.25	$1,700.89	$1,701.00	$2,500.00	$2,500.00
A1620.450	Buildings- Software Maint. Vlg Hall Sys	$7,984.52	$6,966.74	$3,902.75	$8,068.01	$8,068.01	$8,000.00	$8,000.00
A1620.451	Buildings- Postage Meter Rental	$855.60	$855.60	$592.08	$378.18	$510.00	$510.00	$510.00
A1620.452	Buildings- Postage	$3,547.59	$2,975.00	$4,366.25	$3,158.59	$4,000.00	$4,000.00	$4,500.00
A1620.453	Buildings-Consultant	$0.00	$0.00	$66.04	$60.00	$60.00	$0.00	$0.00
A1620.454	Buildings- Web Page/Code Munkeys	$500.00	$500.00	$500.00	$500.00	$575.00	$575.00	$575.00
A1620.455	Buildings-	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1620.456	Buildings- Disaster/Power out/Shelter	$0.00	$326.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1620.457	Buildings-	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1620.458	Buildings-Scanning Payroll Documents	$1,426.29	$1,377.03	$0.00	$0.00	$0.00	$0.00	$2,000.00
	TOTAL CONTRACTUAL EXPENSE	**$60,347.87**	**$88,352.35**	**$77,901.89**	**$45,331.85**	**$52,108.00**	**$53,108.00**	**$57,155.00**
TOTAL BUILDINGS		**$62,887.36**	**$94,059.74**	**$108,060.49**	**$59,117.46**	**$64,808.00**	**$64,808.00**	**$66,405.00**
Special Items								
A1910.43	Liability Insurance	$4,230.40	$4,834.50	$7,134.60	$6,981.20	$0.00	$0.00	$0.00
A1910.431	Automobile Insurance	$21,462.67	$24,153.09	$23,196.74	$25,610.00	$0.00	$0.00	$0.00
A1910.432	Fidelity Bond	$503.00	$503.00	$405.00	$405.00	$0.00	$0.00	$0.00
A1910.434	Property Insurance	$18,012.44	$18,933.26	$22,347.66	$22,882.42	$109,200.00	$109,200.00	$114,660.00
A1910.435	Officials Insurance	$12,707.20	$7,949.60	$15,669.50	$17,081.90	$0.00	$0.00	$0.00
A1910.436	Police Prof. Insurance	$17,453.70	$14,604.70	$20,279.60	$22,398.20	$0.00	$0.00	$0.00
A1910.437	Case Deductibles	$0.00	$0.00	$0.00	$1,884.30	$2,043.00	$0.00	$0.00

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A1910.438	Umbrella Insurance	$14,139.74	$24,628.75	$14,935.05	$15,769.19	$0.00	$0.00	$0.00
A1920.4	Municipal Association Dues	$3,271.00	$3,271.00	$3,271.00	$3,271.00	$3,271.00	$3,271.00	$3,271.00
A1930.4	Judgements and Claims	$23,483.34	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1950.4	Taxes & Assessments on Property	$2,996.32	$3,092.06	$5,155.32	$3,240.92	$3,900.00	$3,900.00	$3,500.00
A1950.41	Library Land Sale County Portion	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1990.4	Contingent Account	$0.00	$0.00	$0.00	$0.00	$17,500.00	$20,000.00	$20,000.00
TOTAL SPECIAL ITEMS		**$118,259.81**	**$101,969.96**	**$112,394.47**	**$119,524.13**	**$135,914.00**	**$136,371.00**	**$141,431.00**
TOTAL GENERAL GOVERNMENT SUPPORT		**$529,229.06**	**$563,010.28**	**$537,632.11**	**$509,187.31**	**$495,603.00**	**$496,060.00**	**$508,588.00**
PUBLIC SAFETY								
Police								
Personal Services								
A3120.11	Police-Chief	$75,097.10	$87,460.06	$88,340.43	$69,216.00	$85,696.00	$85,696.00	$87,838.00
A3120.112	Police-Captain or Lieutenant	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3120.113	Police-Admin. Aide	$32,926.20	$33,749.39	$34,460.40	$32,843.44	$36,184.00	$36,184.00	$41,660.00
A3120.114	Police-Dispatch Aide	$16,345.39	$15,839.53	$17,324.04	$13,628.44	$15,297.00	$15,297.00	$15,679.00
A3120.115	Police-Unused Vac Pay Chief	$15,005.25	$1,675.48	$1,600.00	$1,648.00	$1,600.00	$1,600.00	$1,700.00
A3120.12	Police-Full Time 10 Officers	$628,862.88	$612,181.31	$648,818.76	$547,992.62	$674,570.00	$674,570.00	$713,562.00
A3120.121	Police-Night Differential	$15,747.67	$15,526.74	$14,544.61	$13,610.41	$17,394.00	$17,394.00	$27,962.00
A3120.122	Police-	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3120.123	Police- Hrly Old Rate	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3120.129	Police-Training	$5,274.34	$14,216.52	$9,696.34	$11,306.96	$15,500.00	$15,500.00	$15,000.00
A3120.13	Police-Part-Time Shifts	$36,256.04	$62,872.46	$67,716.33	$33,714.50	$56,375.00	$56,375.00	$50,000.00
A3120.14	Police-Overtime	$53,930.97	$68,046.52	$86,879.49	$78,669.52	$56,099.00	$56,099.00	$50,000.00
A3120.141	Police- STEP - PartTime Overtime Shifts	$1,304.68	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3120.142	Police- STEP Otime Shifts (NEW)	$1,581.29	$2,365.36	$3,486.81	$3,059.24	$0.00	$0.00	$0.00
A3120.143	Police-STOP DWI Otime Shifts (Trsfr from Resv)	$4,998.47	$6,891.36	$679.26	$1,905.91	$0.00	$0.00	$0.00
A3120.144	Police-O/Time Old Rate	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3120.15	Police- Xtra Hol Pay Thnks,Xmas,Nyr	$2,749.49	$3,386.04	$5,441.95	$3,801.98	$4,628.00	$4,628.00	$5,160.00
A3120.16	Police-Regular Holiday Pay	$11,654.62	$9,427.65	$14,538.20	$17,463.75	$15,898.00	$15,898.00	$17,000.00
A3120.161	Police-Sick to Comp (Over 600 Hrs.)	$10,249.56	$0.00	$0.00	$2,659.83	$0.00	$0.00	$0.00
A3120.162	Police-Longevity	$9,050.00	$6,550.00	$6,800.00	$5,000.00	$8,050.00	$8,050.00	$7,500.00
A3120.163	Police-Holidays @ **Old Rate**	$3,130.37	$7,446.16	$3,710.13	$6,138.77	$4,707.00	$4,707.00	$6,100.00
A3120.17	Police-	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3120.171	Police-Unif Allow Taxable	$5,950.00	$7,650.00	$7,800.00	$6,950.00	$8,650.00	$8,650.00	$9,500.00
A3120.18	Police-Retro Pay	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3120.19	Police-Unused VAC Officers	$10,810.47	$2,297.28	$6,199.70	$1,171.35	$3,000.00	$3,000.00	$3,000.00
A3120.191	Police-	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL PERSONAL SERVICES	**$940,924.79**	**$957,581.86**	**$1,018,036.45**	**$850,780.72**	**$1,003,648.00**	**$1,003,648.00**	**$1,051,661.00**
Equipment/Capital Outlay								
A3120.21	Police-Emergency Vehicle Equipment	$3,124.87	$3,597.84	$4,830.66	$1,977.22	$3,500.00	$3,500.00	$3,500.00
A3120.211	Police-SLETPP Grant - Computers 18-19	$2,227.00	$11,086.00	$11,000.00	$0.00	$0.00	$0.00	$0.00
A3120.22	Police - Office Fture Lockers/ Booking Rm	$1,473.60	$0.00	$500.00	$107.55	$600.00	$600.00	$600.00
A3120.23	Police-Tasers	$580.25	$2,359.91	$9,978.25	$0.00	$0.00	$0.00	$2,100.00

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

Prepared 04/15/2021

Adopted Budget FY 21/22
Changes in Orange for Revised Tentative Budget
Changes in Green for 2nd Model

		Actual Expenditures Budget 2017/2018	Actual Expenditures Budget 2018/2019	Actual Expenditures Budget 2019/2020	10 months expenditure Thru 3/31/2021	Modified Budget 2020/2021	Original Budget 2020/2021	Budget Request 2021/2022
A3120.231	Police- Equipment Video Rec. Eqpmt	$402.75	$481.09	$838.75	$1,669.00	$2,250.00	$1,000.00	$2,000.00
A3120.24	Police- Equipment/Computers	$4,121.75	$994.85	$1,021.00	$2,242.91	$1,000.00	$1,000.00	$1,500.00
A3120.25	Police-Child ID System	$0.00	$0.00	$10,896.68	$184.00	$0.00	$0.00	$300.00
A3120.26	Police- Rifles/Helmets PPEP	$18,448.00	$0.00	$999.00	$0.00	$0.00	$0.00	$1,000.00
A3120.27	Police-Traffic Grant Equip Car Seats	$1,665.28	$5,616.13	$2,353.25	$1,484.11	$0.00	$0.00	$0.00
A3120.28	Police-Eqpmt. Laptop Remodel Dwnst	$7,375.00	$5,601.70	$48,644.38	$5,879.43	$5,587.00	$0.00	$0.00
A3120.28R	Police-Equipment Laptop Cmptr Reserve	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3120.29	Equipment - New Car Ford Fusion Detective	$0.00	$0.00	$14,941.00	$0.00	$0.00	$0.00	$0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	**$39,418.50**	**$29,737.52**	**$106,002.97**	**$13,544.22**	**$12,937.00**	**$6,100.00**	**$11,000.00**
Contractual Expense								
A3120.400	Police-Miscellaneous	$2,666.13	$2,918.86	$3,065.16	$1,452.00	$3,500.00	$3,500.00	$3,500.00
A3120.412	Police-Uniforms	$4,892.12	$2,360.07	$3,768.46	$2,357.40	$4,000.00	$4,000.00	$4,000.00
A3120.413	Police-Computer Supplies	$452.93	$445.53	$3,101.32	$1,925.67	$600.00	$600.00	$2,000.00
A3120.414	Police-Office Supplies	$1,497.43	$1,669.39	$999.24	$974.14	$1,800.00	$1,800.00	$1,800.00
A3120.415	Police-Dues & Subs	$420.00	$589.30	$500.00	$715.00	$1,000.00	$1,000.00	$1,000.00
A3120.417	Police-Forms & Books	$599.86	$761.40	$786.90	$275.50	$1,000.00	$1,000.00	$800.00
A3120.418	Police-Ammunition	$1,802.86	$3,948.75	$2,640.00	$469.92	$2,500.00	$2,500.00	$3,000.00
A3120.419	Police-Armored Vests	$0.00	$1,126.72	$0.00	$1,963.96	$4,000.00	$4,000.00	$2,000.00
A3120.421	Police-Telephone	$1,747.23	$1,723.07	$1,044.93	$498.65	$2,000.00	$2,000.00	$1,500.00
A3120.425	Police-Cell Phones/Air Cards Data	$3,139.91	$3,246.64	$3,493.20	$2,744.17	$3,700.00	$3,700.00	$3,700.00
A3120.426	Police-Social Media (Web/App)	$0.00	$1,208.00	$0.00	$0.00	$1,600.00	$1,600.00	$1,300.00
A3120.443	Police-Copier	$2,515.19	$2,597.27	$2,598.63	$2,389.58	$2,500.00	$2,500.00	$2,500.00
A3120.444	Police-Internet Access	$300.00	$325.00	$75.00	$0.00	$300.00	$300.00	$300.00
A3120.445	Police-Contractual Software Maint/Supp	$4,958.02	$4,412.13	$2,036.13	$2,851.02	$3,000.00	$3,000.00	$8,000.00
A3120.466	Police -Chief Training & Conferences	$0.00	$1,656.45	$1,581.08	$0.00	$2,000.00	$2,000.00	$2,000.00
A3120.467	Police-Supplies Police Tasers	$73.12	$3,133.18	$1,946.01	$1,452.65	$1,800.00	$1,800.00	$1,800.00
A3120.468	Police-Discovery/Digital Pross	$0.00	$0.00	$0.00	$0.00	$1,500.00	$1,500.00	$1,500.00
A3120.469	Police-Training External	$2,039.81	$3,861.03	$544.24	$2,618.72	$4,000.00	$4,000.00	$4,000.00
A3120.470	Police-Tuition Reimbursement	$0.00	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	$0.00
A3120.471	Police-Fuel/Gas (Based on $3.5 a gallon)	$16,462.67	$20,324.15	$20,389.56	$14,667.56	$22,000.00	$22,000.00	$22,000.00
A3120.472	Police-Pre-Employment Testing	$87.00	$537.00	$815.50	$0.00	$1,500.00	$1,500.00	$1,500.00
A3120.474	Police -Warranty Plate Reader	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3120.475	Police-Equipment Maintenance	$759.00	$411.41	$2,125.30	$3,235.14	$2,000.00	$2,000.00	$2,500.00
A3120.476	Police-Vehicle Maintenance	$13,239.33	$9,360.69	$6,985.54	$15,016.41	$12,234.18	$8,000.00	$13,000.00
A3120.477	Police-AED Equip Offset by Donations	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3120.479	Police-Juvenile Svcs/Safety Days Educ/Walmart	$500.55	$2,457.87	$0.00	$519.15	$750.00	$500.00	$0.00
A3120.48	Police-Investigations	$0.00	$0.00	$0.00	$302.44	$500.00	$500.00	$500.00
	TOTAL CONTRACTUAL EXPENSE	**$58,153.16**	**$69,073.91**	**$58,496.20**	**$56,429.08**	**$80,784.18**	**$76,300.00**	**$84,200.00**
Total Police		**$1,038,496.45**	**$1,056,393.29**	**$1,182,535.62**	**$920,754.02**	**$1,097,369.18**	**$1,086,048.00**	**$1,146,861.00**
Traffic Control								
Contractual Expense								
A3310.4	Traffice Control-Contractual	$1,500.00	$600.00	$1,380.00	$1,485.00	$1,800.00	$1,800.00	$1,980.00
	TOTAL CONTRACTUAL EXPENSE	**$1,500.00**	**$600.00**	**$1,380.00**	**$1,485.00**	**$1,800.00**	**$1,800.00**	**$1,980.00**

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

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Adopted Budget FY 21/22
Changes in Orange for Revised Tentative Budget
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Total Traffic Control		**$1,500.00**	**$600.00**	**$1,380.00**	**$1,485.00**	**$1,800.00**	**$1,800.00**	**$1,980.00**
Fire Department								
Personal Services								
A3410.1	Fire Department-Firehouse Caretaker	$25,677.99	$26,324.46	$25,328.59	$27,419.07	$33,791.00	$33,791.00	$34,796.00
A3410.12	Fire Department-Admin Asst J. Hogan	$13,398.80	$13,542.34	$18,255.11	$17,436.40	$13,916.00	$13,916.00	$18,512.00
A3410.120	Fire Department- PT Admin M. Spink	$11,113.48	$11,523.71	$10,479.61	$8,615.06	$13,916.00	$13,916.00	$17,610.00
A3410.14	Fire Deparment- Prsl Svcs- Overtime (Negates SAFER)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	-$12,654.00
A3410.15	Fire Department- Prsl Svcs Unused Vacation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3410.17	Fire Department - Pers. Svcs. Safer Grant	$0.00	$0.00	$0.00	$220.50	$0.00	$0.00	$12,654.00
A3410.18	Pers Svcs- Add Add'l Part Time Person	$0.00	$0.00	$0.00	$4,950.00	$13,331.00	$13,331.00	$14,820.00
A3410.19	Fire Department-Retro Increase	$4.45	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL PERSONAL SERVICES	**$50,194.72**	**$51,390.51**	**$54,063.31**	**$58,641.03**	**$74,954.00**	**$74,954.00**	**$85,738.00**
Equipment/Capital Outlay								
A3410.2	Fire Dept.-Co-Ray Vac FY 18/19	$0.00	$26,687.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3410.200	Fire- Boiler/Eng 6 Refurbish Add'l	$1,200.00	$0.00	$0.00	$36,056.96	$35,660.83	$0.00	$0.00
A3410.21	Fire Department-A/C Repl Radio Room	$0.00	$0.00	$9,791.36	$0.00	$0.00	$0.00	$0.00
A3410.22	Fire Dept.- Car 1/Chief Car Replacement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$45,000.00
A3410.23	Fire Department- All Vehicles New Equip	$21,735.56	$9,976.28	$25,946.21	$32,488.39	$47,250.00	$47,250.00	$31,350.00
A3410.24	Fire Department- Radios & Pagers/MDT's	$2,773.00	$1,415.39	$2,489.95	$3,179.50	$19,000.00	$19,000.00	$13,000.00
A3410.25	Engine 6 Rehab 18/19	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3410.26	Fire Department- Phone/Sec/Emerg Escape	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3410.27	Fire Dept.-to Reserve Account	$25,000.00	$0.00	$0.00	$0.00	$0.00	$25,000.00	$0.00
A3410.28	Fire Dept.	$0.00	$0.00	$0.00	$2,500.00	$2,500.00	$0.00	$0.00
A3410.28S	Fire Dep- Recruiting/Safer Grant	$0.00	$37,946.44	$18,429.21	$0.00	$0.00	$0.00	$0.00
A3410.29	Fire Dept Meeting Hall A/V FY 18/19	$0.00	$13,896.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Total Equipment/Capital Outlay	**$50,708.56**	**$89,921.11**	**$56,656.73**	**$74,224.85**	**$104,410.83**	**$91,250.00**	**$89,350.00**
A3410.411	Fire Department- Stationery/Office Supplies	$4,782.44	$5,387.12	$3,299.63	$4,549.78	$4,400.00	$4,400.00	$5,200.00
A3410.412	Fire Department-Clothing/Union CSEA	$526.03	$370.54	$985.83	$122.97	$1,050.00	$1,050.00	$1,050.00
A3410.413	Fire Department-Personal Equipment	$33,035.39	$24,909.44	$33,218.06	$11,471.78	$40,435.00	$40,435.00	$43,465.00
A3410.414	Fire Department-Rescue Supplies	$12,153.15	$14,171.05	$10,310.07	$14,346.53	$14,380.00	$14,380.00	$11,280.00
A3410.415	Fire Department-Fire Reporting Enhance	$6,115.63	$4,468.51	$4,562.42	$3,756.33	$3,756.33	$3,700.00	$9,000.00
A3410.417	Fire Department-Misc. Supplies	$2,675.27	$2,774.08	$1,998.83	$2,059.63	$3,000.00	$3,000.00	$3,000.00
A3410.418	Fire Department-Subscriptions	$3,188.64	$1,443.75	$2,856.98	$2,150.48	$2,860.00	$2,860.00	$2,770.00
A3410.419	Fire Department-Upgrade Command Ctr.	$0.00	$0.00	$0.00	$0.00	$0.00		
A3410.420	Fire Department-Response Equipment	$3,288.97	$2,367.54	$2,307.95	$5,260.67	$7,340.00	$7,340.00	$7,340.00
A3410.421	Fire Department-Telephone	$3,366.90	$3,379.55	$3,683.66	$3,457.18	$3,900.00	$3,900.00	$4,284.00
A3410.422	Fire Department-Electricity Utility	$12,289.77	$10,571.07	$9,204.94	$9,021.12	$14,100.00	$14,100.00	$14,100.00
A3410.423	Fire Department-Gas Utility	$6,540.98	$5,892.74	$5,089.71	$3,656.99	$6,900.00	$6,900.00	$6,900.00
A3410.424	Fire Department-Water Utility	$922.90	$1,190.64	$1,078.21	$774.12	$1,320.00	$1,320.00	$1,320.00
A3410.425	Fire Department-Cell Phones/Air Card	$6,135.60	$6,301.88	$6,701.74	$4,621.16	$6,960.00	$6,960.00	$6,612.00
A3410.426	Fire Department-Active 911	$528.75	$638.20	$625.00	$0.00	$700.00	$700.00	$700.00
A3410.427	Fire Department-Internet Access	$5,184.29	$5,207.52	$5,710.02	$2,380.04	$5,040.00	$5,040.00	$2,220.00
A3410.428	Fire Department-Shirts Officers/Chiefs	$209.28	$536.60	$623.35	$556.98	$930.00	$930.00	$930.00

Village of North Syracuse
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A3410.429	Fire Department-Office Supplies	$0.00	$0.00	$0.00	$0.00	$0.00		
A3410.445	Fire Department-Bldg. Maintenance	$40,834.23	$79,799.62	$38,586.00	$34,013.07	$28,460.00	$28,460.00	$24,460.00
A3410.456	Fire Department-Fire Council	$64,618.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3410.457	Fire Department-Physicals	$4,313.96	$4,275.00	$1,431.74	$4,395.00	$8,680.00	$8,680.00	$10,136.00
A3410.458	Fire Department-Radio System Access	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3410.464	Fire Department-Recruiting	$3,090.32	$1,805.00	$3,713.20	$679.90	$6,000.00	$6,000.00	$6,000.00
A3410.466	Fire Department-Training	$24,449.81	$20,968.05	$6,595.17	$3,986.92	$21,903.67	$21,960.00	$21,960.00
A3410.467	Fire Department-Public Education	$1,307.45	$2,107.50	$485.00	$0.00	$4,000.00	$4,000.00	$4,000.00
A3410.468	Fire Department-Def Driving Crs Fire	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3410.470	Fire Department-Education Reimbursement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3410.471	Fire Department-Gasoline	$5,838.64	$6,547.70	$6,142.42	$3,846.90	$6,000.00	$6,000.00	$7,200.00
A3410.474	Fire Department-Diesel Fuel	$4,710.48	$4,822.00	$4,485.62	$3,070.29	$6,180.00	$6,180.00	$6,180.00
A3410.475	Fire Department-Equipment Mtc	$12,347.96	$12,933.70	$21,167.02	$15,304.31	$20,850.00	$20,850.00	$21,350.00
A3410.476	Fire Department-Vehicle Maintenance	$59,268.64	$57,346.61	$158,032.30	$51,009.08	$48,339.17	$59,000.00	$59,000.00
A3410.477	Fire Department-Hydrant Markers	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL CONTRACTUAL EXPENSE	**$321,723.48**	**$280,215.41**	**$332,894.87**	**$184,491.23**	**$267,484.17**	**$278,145.00**	**$280,457.00**
Total Fire Department		**$422,626.76**	**$421,527.03**	**$443,614.91**	**$317,357.11**	**$446,849.00**	**$444,349.00**	**$455,545.00**
Control of Dogs								
Personal Services								
A3510.1	Control of Dogs-Personal Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL PERSONAL SERVICES	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
Equipment/Capital Outlay								
A3510.2	Control of Dogs-Equipment Dog Scanner	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Total Equipment/Capital Outlay	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
Contractual Expense								
A3510.400	Control of Dogs-Kitty Corner	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,000.00
A3510.412	Control of Dogs-Uniforms	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3510.425	Control of Dogs-Cell Phone	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3510.459	Control of Dogs- SPCA/Town of Clay Svcs	$4,750.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00
A3510.476	Control of Dogs-Vehicle Maintenance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL CONTRACTUAL EXPENSE	**$4,750.00**	**$4,000.00**	**$4,000.00**	**$4,000.00**	**$4,000.00**	**$4,000.00**	**$5,000.00**
Total Control of Dogs		**$4,750.00**	**$4,000.00**	**$4,000.00**	**$4,000.00**	**$4,000.00**	**$4,000.00**	**$5,000.00**
Other Animal Control								
Contractual Expense								
A3520.458	Animal Control- Skunk Contract	$2,477.00	$4,851.00	$3,664.00	$4,653.00	$3,000.00	$3,000.00	$4,000.00
	TOTAL CONTRACTUAL EXPENSE	**$2,477.00**	**$4,851.00**	**$3,664.00**	**$4,653.00**	**$3,000.00**	**$3,000.00**	**$4,000.00**
Total Other Animal Control		**$2,477.00**	**$4,851.00**	**$3,664.00**	**$4,653.00**	**$3,000.00**	**$3,000.00**	**$4,000.00**
Safety Inspection								
Personal Services								

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

Prepared 04/15/2021

Adopted Budget FY 21/22

Changes in Orange for Revised Tentative Budget

Changes in Green for 2nd Model

		Actual Expenditures Budget 2017/2018	Actual Expenditures Budget 2018/2019	Actual Expenditures Budget 2019/2020	10 months expenditure Thru 3/31/2021	Modified Budget 2020/2021	Original Budget 2020/2021	Budget Request 2021/2022
A3620.11	Safety Inspection-Codes Officer	$38,063.36	$44,244.46	$47,999.90	$40,320.00	$49,920.00	$49,920.00	$52,416.00
A3620.12	Safety Inspection- Codes Admin. Assistant	$33,749.39	$34,592.94	$35,329.41	$29,242.50	$36,383.00	$36,383.00	$37,293.00
A3620.13	Saftey Inspection- Longevity "317"	$0.00	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$0.00
A3620.14	Saftey Inspection-Clerk Overtime	$584.39	$0.00	$0.00	$0.00	$700.00	$0.00	$0.00
A3620.15	Safety Inspection- Buy Vac Per Contract	$593.32	$298.21	$0.00	$696.25	$0.00	$700.00	$700.00
A3620.17	Safety Inspection-	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3620.18	Safety Inspection-	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL PERSONAL SERVICES	**$72,990.46**	**$80,135.61**	**$83,329.31**	**$71,258.75**	**$87,003.00**	**$87,003.00**	**$90,409.00**
Equipment/Capital Outlay								
A3620.26	Safety Inspection- Equpiment	$1,580.50	$0.00	$0.00	$0.00	$1,750.00	$0.00	$0.00
A3620.27	Safety Inspection-Office Furniture	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3620.28	Safety Inspection-New Vehicle See Lease Payments	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3620.29	Safety Inspection- New Software	$3,150.00	$3,150.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	**$4,730.50**	**$3,150.00**	**$0.00**	**$0.00**	**$1,750.00**	**$0.00**	**$0.00**
Contractual Expense								
A3620.400	Safety Inspection-Miscellaneous	$0.00	$0.00	$0.00	$0.00	$230.00	$250.00	$250.00
A3620.411	Safety Inspection-Office Supplies	$105.73	$386.11	$158.57	$61.00	$500.00	$500.00	$1,500.00
A3620.412	Safety Inspection-Clothing	$98.00	$130.00	$0.00	$140.00	$150.00	$150.00	$150.00
A3620.414	Safety Inspection-Inspections Shared SVC	$3,600.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3620.415	Safety Inspection-Dues	$135.00	$0.00	$0.00	$145.00	$145.00	$125.00	$150.00
A3620.417	Safety Inspection-Educational Material	$780.00	$0.00	$0.00	$0.00	$500.00	$1,000.00	$1,000.00
A3620.418	Safety Inspection-Subscriptions	$0.00	$995.00	$1,015.00	$1,066.00	$1,100.00	$1,100.00	$1,200.00
A3620.421	Safety Inspection-Telephone	$511.30	$542.23	$125.93	$0.00	$550.00	$550.00	$500.00
A3620.425	Safety Inspection-Cell Phone	$415.59	$420.00	$420.00	$440.00	$450.00	$450.00	$600.00
A3620.426	Safety Inspection-Pagers	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3620.443	Safety Inspection-Equipment Maint	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$200.00
A3620.46	Safety Inspection-Processing Fees	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3620.466	Safety Inspection-Training	$450.00	$774.00	$375.00	$0.00	$0.00	$1,250.00	$1,250.00
A3620.467	Safety Inspection-MS4 Codes Compliance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3620.468	Safety Inspection-Film Processing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3620.470	Safety Inspection-Education Reimbursement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3620.471	Safety Inspection-Gasoline	$193.67	$326.31	$244.04	$144.65	$500.00	$500.00	$300.00
A3620.476	Safety Inspection-Veh Parts & Maint.	$178.07	$316.08	$331.73	$10.00	$500.00	$500.00	$500.00
A3620.477	Safety Inspection-Board Up Fees	$0.00	$0.00	$0.00	$0.00	$300.00	$300.00	$300.00
	TOTAL CONTRACTUAL EXPENSE	**$6,467.36**	**$3,889.73**	**$2,670.27**	**$2,006.65**	**$4,925.00**	**$6,675.00**	**$7,900.00**
Total Safety Inspection		**$84,188.32**	**$87,175.34**	**$85,999.58**	**$73,265.40**	**$93,678.00**	**$93,678.00**	**$98,309.00**
Other Public Safety								
Contractual Expense								
A3989.4	Other Public Safety-Hydrant Expenses	$17,283.25	$17,145.83	$17,607.50	$18,155.49	$17,287.00	$17,287.00	$18,000.00
A3989.41	Other Public SafetyHydrant Repair	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3989.42	Other Public Safety - Covid-19 Emergency Exp	$0.00	$0.00	$25,179.16	$625.45	$0.00	$0.00	$0.00
	TOTAL CONTRACTUAL EXPENSE	**$17,283.25**	**$17,145.83**	**$42,786.66**	**$18,780.94**	**$17,287.00**	**$17,287.00**	**$18,000.00**

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

Prepared 04/15/2021

Adopted Budget FY 21/22

Changes in Orange for Revised Tentative Budget

Changes in Green for 2nd Model

		Actual Expenditures Budget 2017/2018	Actual Expenditures Budget 2018/2019	Actual Expenditures Budget 2019/2020	10 months expenditure Thru 3/31/2021	Modified Budget 2020/2021	Original Budget 2020/2021	Budget Request 2021/2022
Total Other Public Safety		**$17,283.25**	**$17,145.83**	**$42,786.66**	**$18,780.94**	**$17,287.00**	**$17,287.00**	**$18,000.00**
TOTAL PUBLIC SAFETY		**$1,571,321.78**	**$1,591,692.49**	**$1,763,980.77**	**$1,340,295.47**	**$1,663,983.18**	**$1,650,162.00**	**$1,729,695.00**
TRANSPORTATION								
Street Administration								
Personal Services								
A5010.11	Street Administration-Superintendent	$68,134.97	$46,526.84	$50,532.56	$43,560.72	$53,933.00	$53,933.00	$56,629.00
A5010.12	Street Administration-Clerk/Part Time	$8,315.64	$8,917.59	$10,412.16	$11,570.69	$13,000.00	$13,000.00	$14,325.00
A5010.13	Pers Svcs Unused Vac Pay	$26,511.62	$23,354.90	$1,143.26	$1,220.19	$0.00	$0.00	$1,250.00
A5010.14	Street Administration-Asst DPW. Sup't.	$8,269.18	$169.52	$0.00	$0.00	$0.00	$0.00	$0.00
A5010.17	Street Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL PERSONAL SERVICES	**$111,231.41**	**$78,968.85**	**$62,087.98**	**$56,351.60**	**$66,933.00**	**$66,933.00**	**$72,204.00**
Equipment/Capital Outlay								
A5010.21	Street Administration-Equip/Misc/Computer	$0.00	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	$1,000.00
A5010.22	Street Administration-Loader	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A5010.23	Street Administration-New Sup't P/U Truck	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$40,000.00
A5010.24	Street Administration-	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A5010.25	Street Administration-Replace Mower	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A5010.26	Street Administration-	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A5010.27	Street Administration-	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,000.00**	**$1,000.00**	**$41,000.00**
Contractual Expense								
A5010.411	Street Administration-Office Supplies	$466.62	$60.00	$192.37	$78.63	$500.00	$500.00	$500.00
A5010.412	Street Administration-Gear/Clothing	$276.79	$457.52	$405.18	$262.06	$700.00	$700.00	$700.00
A5010.413	Street Administration-Consulting	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A5010.417	Street Administration-Dues	$106.00	$106.00	$106.00	$25.00	$200.00	$200.00	$200.00
A5010.427	Street Administration-Internet Access	$509.88	$566.82	$960.09	$1,052.19	$1,225.00	$1,225.00	$1,325.00
A5010.466	Street Administration-Training/Meetings	$369.20	$743.00	$42.00	$163.03	$1,250.00	$1,250.00	$1,250.00
	TOTAL CONTRACTUAL EXPENSE	**$1,728.49**	**$1,933.34**	**$1,705.64**	**$1,580.91**	**$3,875.00**	**$3,875.00**	**$3,975.00**
Total Street Administration		**$112,959.90**	**$80,902.19**	**$63,793.62**	**$57,932.51**	**$71,808.00**	**$71,808.00**	**$117,179.00**
Street Maintenance								
Personal Services								
A5110.11	Street Maintenance-Full Time Emp. (8)	$218,930.79	$211,728.20	$218,699.19	$197,644.08	$257,342.00	$257,342.00	$279,687.00
A5110.12	Street Maintenance-Summer Help	$10,102.50	$11,466.56	$9,646.76	$0.00	$15,000.00	$15,000.00	$15,000.00
A5110.13	Street Maintenance-Unused Vacation	$0.00	$0.00	$14,546.20	$430.50	$0.00	$0.00	$1,078.00
A5110.14	Street Maintenance-Overtime	$287.88	$579.60	-$87.00	$1,817.81	$1,200.00	$1,200.00	$2,000.00
A5110.15	Street Maintenance-Out of Title	$115.50	$49.50	$37.25	$78.75	$500.00	$500.00	$500.00
A5110.16	Street Maintenance-Unused Vac B Hepp	$17,341.95	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A5110.17	Street Maintenance-InsBuy Back	$1,999.92	$1,999.92	$1,153.80	$0.00	$0.00	$0.00	$0.00
A5110.18	Street Maint-" New" Longevity	$6,000.00	$0.00	$2,000.00	$0.00	$1,000.00	$1,000.00	$1,000.00
A5110.19	Street Maintenance -	$104.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL PERSONAL SERVICES	$254,883.04	$225,823.78	$245,[illegible].20	$199,971.14	$275,042.00	$275,[illegible]00	$299,2[illegible]

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

Prepared 04/15/2021

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Changes in Orange for Revised Tentative Budget

Changes in Green for 2nd Model

		Actual Expenditures Budget 2017/2018	Actual Expenditures Budget 2018/2019	Actual Expenditures Budget 2019/2020	10 months expenditure Thru 3/31/2021	Modified Budget 2020/2021	Original Budget 2020/2021	Budget Request 2021/2022
Equipment/Capital Outlay								
A5110.21	Street Maint- Sidewalk Tool Kit	$537.95	$2,321.87	$3,669.48	$2,707.53	$2,772.96	$2,000.00	$2,000.00
A5110.211	Street Maintenance-DPW Renovations (Fund Balance)	$0.00	-$350.00	$53.00	$0.00	$35,000.00	$35,000.00	$0.00
A5110.22	Street Maintenance- 2009 Bucket Truck FY 18-19	$0.00	$8,500.00	-$1,275.00	$0.00	$0.00	$0.00	$0.00
A5110.23	Street Maintenance-Resurfacing	$121,044.24	$76,387.95	$121,988.61	$120,134.73	$267,768.00	$267,768.00	$148,707.00
A5110.24	Street Maintenance-Mower 10 Ft./Small Mower	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A5110.25	Street Maintenance-Bobcat Renewal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A5110.26	Street Maintenance-Sidewalks/Curbing Main Street	$0.00	$0.00	$2,205.00	$0.00	$0.00	$0.00	$0.00
A5110.27	Mun Pkg Lot- SYR Realty-Changing Stat	$8,231.36	$9,983.33	$2,498.00	$0.00	$0.00	$0.00	$0.00
A5110.28	Street Maint- Eqpt signs N & S Village	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A5110.29	Street Maintenance-Chg. Station, Cloud Mtc. Plan	$0.00	$0.00	$0.00	$658.00	$658.00	$0.00	$1,700.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	**$129,813.55**	**$96,843.15**	**$129,139.09**	**$123,500.26**	**$306,198.96**	**$304,768.00**	**$152,407.00**
Contractual Expense								
A5110.400	Street Maintenance-Miscellaneous	$2,455.69	$1,503.23	$3,016.90	$1,622.49	$4,590.00	$5,000.00	$5,000.00
A5110.401	Street Maintenance-Rags/Rugs/Towels	$926.05	$1,011.11	$1,219.91	$1,076.25	$1,335.00	$1,335.00	$1,335.00
A5110.402	Street Maintenance-Water Service	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A5110.411	Street Maintenance-Patching	$4,290.05	$4,669.75	$6,785.56	$1,560.07	$14,000.00	$14,000.00	$14,000.00
A5110.412	Street Maintenance-Clothing/Union	$3,713.62	$3,652.70	$3,572.83	$3,530.63	$4,900.00	$4,900.00	$4,900.00
A5110.413	Street Maintenance-Safety Gear/Accesso	$450.34	$116.10	$1,048.43	$621.62	$1,500.00	$1,500.00	$1,500.00
A5110.417	Street Maintenance-New Street Signs	$926.91	$5,304.40	$2,197.51	$412.00	$6,000.00	$6,000.00	$6,000.00
A5110.421	Street Maintenance-Telephone	$756.24	$768.17	$777.53	$498.65	$1,000.00	$1,000.00	$1,000.00
A5110.422	Street Maintenance-Electricity Util.	$1,170.06	$962.82	$1,299.44	$1,918.40	$2,000.00	$2,000.00	$2,000.00
A5110.423	Street Maintenance-Gas Util.	$3,356.71	$3,408.22	$2,682.76	$2,666.25	$5,000.00	$5,000.00	$5,000.00
A5110.424	Street Maintenance-Water Util.	$302.80	$496.83	$413.90	$435.73	$500.00	$500.00	$500.00
A5110.425	Street Maintenance-Cellular Phones	$416.00	$357.00	$357.00	$440.00	$840.00	$840.00	$600.00
A5110.426	Street Maint- Cell Ph Reimburse Union	$1,381.00	$1,351.00	$1,411.00	$1,390.00	$1,680.00	$1,680.00	$1,680.00
A5110.427	Street Maintenance-Internet access	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A5110.440	Labor ready - Temp Labor labor ready	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A5110.443	Street Maintenance-Equipment Rental	$387.43	$1,937.37	$4,690.11	$332.62	$14,500.00	$15,000.00	$12,000.00
A5110.444	Street Maintenance-	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A5110.445	Street Maintenance-Building Repairs	$3,209.51	$3,910.61	$6,004.39	$1,806.01	$5,569.04	$6,500.00	$6,500.00
A5110.447	Street Maintenance-Time Clock	$0.00	-$587.00	$0.00	$0.00	$0.00	$0.00	$0.00
A5110.449	Street Maintenance-Radio Repair	$727.00	-$128.00	$0.00	$0.00	$750.00	$750.00	$750.00
A5110.45	Street Maintenance-Radio Use Fee	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A5110.457	Street Maintenance-Computer Maintenance	$0.00	$0.00	$0.00	$514.25	$500.00	$500.00	$500.00
A5110.466	Street Maintenance-Training/Union	$0.00	$387.00	$680.00	$800.00	$1,000.00	$1,000.00	$1,000.00
A5110.471	Street Maintenance-Gas/Fuel	$4,352.07	$4,388.83	$4,332.25	$2,948.95	$7,500.00	$7,500.00	$7,500.00
A5110.472	Street Maintenance-Oil	$1,072.70	$837.50	$539.68	$289.82	$1,500.00	$1,500.00	$1,500.00
A5110.473	Street Maintenance-AntiFreeze/Grease	$38.90	$16.95	$44.90	$22.90	$300.00	$300.00	$300.00
A5110.474	Street Maintenance-Diesel Fuel	$12,330.35	$10,885.86	$12,020.57	$8,582.97	$13,000.00	$13,000.00	$13,000.00
A5110.475	Street Maintenance-Equipment Maintenance	$9,697.68	$9,578.54	$7,209.13	$14,863.44	$15,000.00	$15,000.00	$15,000.00
A5110.476	Street Maintenance-Vehicle Maintenance	$9,352.79	$7,063.24	$14,087.72	$12,595.85	$15,000.00	$15,000.00	$15,000.00
A5110.479	Street Maintenance-Hazardous Waste Mat	-$11.00	$92.00	-$14.00	$1,354.05	$910.00	$500.00	$1,000.00
A5110.48	Street Maintenance-Drug/Alcohol Testing	$794.00	$491.00	$632.00	$610.00	$900.00	$900.00	$900.00
A5110.49	Street Mtc. - Reimburse from Sewer	$0.00	$0.00	$0.00	$0.00	-$30,000.00	-$30,000.00	**-$25,000.00**

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

Prepared 04/15/2021

Adopted Budget FY 21/22

Changes in Orange for Revised Tentative Budget

Changes in Green for 2nd Model

		Actual Expenditures Budget 2017/2018	Actual Expenditures Budget 2018/2019	Actual Expenditures Budget 2019/2020	10 months expenditure Thru 3/31/2021	Modified Budget 2020/2021	Original Budget 2020/2021	Budget Request 2021/2022
	TOTAL CONTRACTUAL EXPENSE	**$62,096.90**	**$62,475.23**	**$75,009.52**	**$60,892.95**	**$89,774.04**	**$91,205.00**	**$93,465.00**
Total Street Maintenance		**$446,793.49**	**$385,142.16**	**$450,144.81**	**$384,364.35**	**$671,015.00**	**$671,015.00**	**$545,137.00**
Snow Removal								
Personal Services								
A5142.14	Snow Removal- Personal Services/OT	$14,088.21	$9,234.55	$8,225.30	$2,962.41	$8,000.00	$8,000.00	$10,000.00
	TOTAL PERSONAL SERVICES	**$14,088.21**	**$9,234.55**	**$8,225.30**	**$2,962.41**	**$8,000.00**	**$8,000.00**	**$10,000.00**
Equipment/Capital Outlay								
A5142.2	Snow Removal- Salt Sprdr Snow Blower	$0.00	$0.00	$0.00	$330.75	$1,000.00	$1,000.00	$1,000.00
A5142.21	Snow Removal- Sidewalk Plow	$0.00	$0.00	$15,000.00	$0.00	$3,000.00	$3,000.00	$3,000.00
A5142.22	Snow Removal-New F250 W Plow 2020	$36,040.33	$0.00	$36,999.07	$0.00	$0.00	$0.00	$0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	**$36,040.33**	**$0.00**	**$51,999.07**	**$330.75**	**$4,000.00**	**$4,000.00**	**$4,000.00**
Contractual Expense								
A5142.400	Snow Removal-Miscellaneous	$594.52	$714.19	$673.04	$274.71	$2,500.00	$2,500.00	$2,500.00
A5142.414	Snow Removal-Salt	$33,148.15	$30,011.94	$17,312.07	$31,887.81	$39,000.00	$39,000.00	$39,000.00
A5142.417	Snow Removal-Sand	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A5142.475	Snow Removal-Equipment Maintenance	$805.62	$1,249.71	$9,940.38	$2,006.59	$3,000.00	$3,000.00	$3,000.00
	TOTAL CONTRACTUAL EXPENSE	**$34,548.29**	**$31,975.84**	**$27,925.49**	**$34,169.11**	**$44,500.00**	**$44,500.00**	**$44,500.00**
Total Snow Removal		**$84,676.83**	**$41,210.39**	**$88,149.86**	**$37,462.27**	**$56,500.00**	**$56,500.00**	**$58,500.00**
Street Lighting								
Contractual Expense								
A5182.2	Street lighting- St Rose Cville S Bay	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A5182.21	Crosswalk Enhancement Lighting	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A5182.22	New Decorative Street Pole Insurance	$0.00	$17,170.00	$0.00	$0.00	$0.00	$0.00	$0.00
A5182.400	Street Lighting-Verdin Clock Maint	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A5182.411	Street Lighting- Special C'Ville Pl Sch	$1,953.98	$1,081.32	$1,193.74	$1,105.45	$2,000.00	$2,000.00	$2,000.00
A5182.422	Street Lighting- All Vlg Street Lights	$92,780.43	$72,726.60	$72,580.32	$61,169.27	$85,000.00	$85,000.00	$80,000.00
	TOTAL CONTRACTUAL EXPENSE	**$94,734.41**	**$90,977.92**	**$73,774.06**	**$62,274.72**	**$87,000.00**	**$87,000.00**	**$82,000.00**
Total Street Lighting		**$94,734.41**	**$90,977.92**	**$73,774.06**	**$62,274.72**	**$87,000.00**	**$87,000.00**	**$82,000.00**
TOTAL TRANSPORTATION		**$739,164.63**	**$598,232.66**	**$675,862.35**	**$542,033.85**	**$886,323.00**	**$886,323.00**	**$802,816.00**
ECONOMIC ASSISTANCE AND OPPORTUNITY								
Programs for the Aging								
Personal Services								
A6772.1	Programs for Aging- Personal Svcs Crft	$919.00	$936.00	$247.50	$0.00	$250.00	$250.00	$250.00
	TOTAL PERSONAL SERVICES	**$919.00**	**$936.00**	**$247.50**	**$0.00**	**$250.00**	**$250.00**	**$250.00**
Equipment/Capital Outlay								
A6772.2	Programs for the Aging- Equipment	$0.00	$55.49	$50.00	$0.00	$100.00	$100.00	$100.00

Village of North Syracuse
Budget Comparison
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Adopted Budget FY 21/22
Changes in Orange for Revised Tentative Budget
Changes in Green for 2nd Model

		Actual Expenditures Budget 2017/2018	Actual Expenditures Budget 2018/2019	Actual Expenditures Budget 2019/2020	10 months expenditure Thru 3/31/2021	Modified Budget 2020/2021	Original Budget 2020/2021	Budget Request 2021/2022
	TOTAL EQUIPMENT/CAPITAL OUTLAY	**$0.00**	**$55.49**	**$50.00**	**$0.00**	**$100.00**	**$100.00**	**$100.00**
Contractual Expense								
A6772.400	Programs for the Aging-Miscellaneous	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A6772.411	Programs for the Aging-Senior Brochure	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A6772.414	Programs for the Aging-Craft Supplies	$259.40	$380.12	$335.90	-$41.65	$50.00	$50.00	$50.00
A6772.419	Programs for the Aging-Prog Supplies	$424.24	$372.43	$223.78	$24.96	$400.00	$400.00	$400.00
A6772.448	Programs for the Aging-Bus Rental	$2,250.00	$1,907.50	$1,605.00	$0.00	$2,600.00	$2,600.00	$2,600.00
A6772.449	Programs for the Aging-Seminars	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL CONTRACTUAL EXPENSE	**$2,933.64**	**$2,660.05**	**$2,164.68**	**-$16.69**	**$3,050.00**	**$3,050.00**	**$3,050.00**
Total Programs for the Aging		**$3,852.64**	**$3,651.54**	**$2,462.18**	**-$16.69**	**$3,400.00**	**$3,400.00**	**$3,400.00**
Total Economic Assistance and Opportunity		**$3,852.64**	**$3,651.54**	**$2,462.18**	**-$16.69**	**$3,400.00**	**$3,400.00**	**$3,400.00**
Culture and Recreation								
Recreation Administration								
Personal Services								
A7020.11	Recreation Administration- Director	$52,891.91	$54,214.40	$55,356.60	$32,799.86	$56,741.00	$56,741.00	$54,325.00
A7020.12	Recreation Administration-Admin. Ass't.	$5,835.00	$11,229.60	$11,934.98	$7,344.32	$9,240.00	$9,240.00	$9,886.00
A7020.13	Recreation Administration-Rec. Leader	$16,897.00	$17,837.21	$29,004.16	$26,368.22	$32,646.00	$32,646.00	$33,626.00
A7020.14	Recreation Administration-Clk Ot/CompTime	$0.00	$0.00	$0.00	$221.98	$0.00	$0.00	$0.00
A7020.15	Recreation Administration-Unused VacPy	$1,013.25	$1,038.59	$1,677.05	$8,312.92	$2,000.00	$2,000.00	$2,000.00
A7020.17	Recreation Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A7020.18	Recreation Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL PERSONAL SERVICES	**$76,637.16**	**$84,319.80**	**$97,972.79**	**$75,047.30**	**$100,627.00**	**$100,627.00**	**$99,837.00**
Equipment/Capital Outlay								
A7020.21	Recreation Administration-Software Community Pass	$0.00	$45.99	$3,531.08	$2,750.00	$2,750.00	$2,750.00	$2,750.00
A7020.22	Recreation Administration-Laminator	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A7020.23	Recreation Administration-	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	**$0.00**	**$45.99**	**$3,531.08**	**$2,750.00**	**$2,750.00**	**$2,750.00**	**$2,750.00**
Contractual Expense								
A7020.400	Recreation Administration-Miscellaneous	$40.00	$50.00	$61.18	$25.95	$50.00	$50.00	$50.00
A7020.412	Recreation Administration-Doggy Bags	$0.00	$0.00	$0.00	$161.37	$350.00	$350.00	$350.00
A7020.413	Recreation Administration-Bground Checks	$210.00	$0.00	$270.00	$0.00	$310.00	$310.00	$300.00
A7020.417	Recreation Administration-Pool Passes	$99.79	$110.99	$0.00	$0.00	$110.00	$110.00	$110.00
A7020.418	Recreation Administration-Member/Dues	$295.00	$300.00	$125.00	$0.00	$300.00	$300.00	$300.00
A7020.421	Recreation Administration-Telephone	$530.35	$530.97	$134.52	$0.00	$0.00	$0.00	$0.00
A7020.425	Recreation Administration-Cell Phone	$420.00	$420.00	$420.00	$340.00	$420.00	$420.00	$600.00
A7020.441	Recreation Administration-Printing	$1,250.25	$1,135.50	$756.14	$243.32	$1,200.00	$1,200.00	$1,200.00
A7020.463	Recreation Administration-Mileage	$99.28	$106.67	$75.85	$0.00	$175.00	$175.00	$250.00
A7020.466	Recreation Administration-Training	$698.00	$570.00	$145.00	$400.00	$750.00	$750.00	$750.00
A7020.471	Recreation Administration-Fuel	$305.98	$440.81	$386.70	$236.49	$550.00	$550.00	$500.00
A7020.476	Recreation Administration-Vehicle Maint	$21.00	$149.51	$119.95	$50.99	$250.00	$250.00	$250.00

Village of North Syracuse
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Changes in Orange for Revised Tentative Budget

Changes in Green for 2nd Model

		Actual Expenditures Budget 2017/2018	Actual Expenditures Budget 2018/2019	Actual Expenditures Budget 2019/2020	10 months expenditure Thru 3/31/2021	Modified Budget 2020/2021	Original Budget 2020/2021	Budget Request 2021/2022
	TOTAL CONTRACTUAL EXPENSE	**$3,969.65**	**$3,814.45**	**$2,494.34**	**$1,458.12**	**$4,465.00**	**$4,465.00**	**$4,660.00**
Total Recreation Administration		**$80,606.81**	**$88,180.24**	**$103,998.21**	**$79,255.42**	**$107,842.00**	**$107,842.00**	**$107,247.00**
Parks								
Personal Services								
A7110.1	Parks-Personal Services - Watering	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A7110.12	Parks-Personal Services - Skatepark	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A7110.13	Parks-Laborer Part Time Parks Only	$4,746.40	$6,356.92	$7,602.07	$6,994.66	$9,500.00	$9,500.00	$13,000.00
	TOTAL PERSONAL SERVICES	**$4,746.40**	**$6,356.92**	**$7,602.07**	**$6,994.66**	**$9,500.00**	**$9,500.00**	**$13,000.00**
Equipment/Capital Outlay								
A7110.20	Parks-Heritage SAM Grant - Heritage Pk.	$0.00	$0.00	$145,104.46	$0.00	$0.00	$0.00	$0.00
A7110.21	SKTPK FNCG/REP Signs Sleeth Trail	$23,832.27	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A7110.22	Parks-Equipment/Tools Replace Signs	$1,075.23	$1,234.61	$1,356.47	$831.12	$1,400.00	$1,400.00	$1,400.00
A7110.23	Parks-Kenndy Pk Improvements	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A7110.24	Parks-Mem Pk Enhancements	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A7110.25	Parks-PicnicTable/Frames	$4,800.00	$6,469.00	$2,000.00	$1,140.00	$1,445.40	$2,000.00	$2,000.00
A7110.26	Parks-Equipment	$128.84	$0.00	$167.48	$47.00	$200.00	$200.00	$200.00
A7110.27	Parks-Equipment- Gazebo Roof Shingles L	$5,694.11	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A7110.28	Parks-Equipment Heritage Resurface Courts	$0.00	$0.00	$2,925.49	-$153.60	$3,400.00	$3,400.00	$7,000.00
A7110.29	Parks-Equipment-Cameras/Modems Pks	$11,900.00	$0.00	$1,058.75	$0.00	$0.00	$0.00	$0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	**$47,430.45**	**$7,703.61**	**$152,612.65**	**$1,864.52**	**$6,445.40**	**$7,000.00**	**$10,600.00**
Contractual Expense								
A7110.400	Parks-Misc. Sleeth/Toll Rd. Park	$248.85	$353.54	$285.74	$81.40	$300.00	$300.00	$300.00
A7110.401	Parks-Goettel Pk. Misc. Expenses	$347.00	$170.90	$491.81	$500.00	$500.00	$500.00	$500.00
A7110.402	Parks-RPRS Pk Supplies Heritage	$1,353.12	$1,407.73	$1,381.45	$694.67	$1,400.00	$1,400.00	$1,400.00
A7110.417	Parks-Flowers/Landscaping/Etc.	$1,555.00	$1,796.26	$1,169.20	$1,101.84	$1,800.00	$1,800.00	$1,500.00
A7110.422	Parks-Electricity Util.	$2,796.62	$2,629.58	$2,590.65	$2,108.07	$3,000.00	$3,000.00	$3,000.00
A7110.424	Parks-Water/Bathrooms	$616.73	$514.12	$631.05	$679.55	$1,210.00	$1,210.00	$1,300.00
A7110.443	Parks-Equipment Rental	$620.82	$347.15	$225.00	$0.00	$650.00	$650.00	$650.00
A7110.446	Parks-Equipment Repair-WiFi in Parks	$1,224.18	$2,348.92	$2,672.55	$2,628.36	$3,110.00	$3,110.00	$4,000.00
A7110.447	Parks-Building Maintenance	$583.98	$191.66	$429.33	$728.90	$800.00	$800.00	$1,000.00
A7110.448	Parks-Frisbee Golf Her Pk A7140.21	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A7110.475	Parks-Equipment Maintenance	$682.53	$258.99	$2,089.70	$1,109.20	$1,254.60	$700.00	$1,000.00
	TOTAL CONTRACTUAL EXPENSE	**$10,028.83**	**$10,018.85**	**$11,966.48**	**$9,631.99**	**$14,024.60**	**$13,470.00**	**$14,650.00**
Total Parks		**$62,205.68**	**$24,079.38**	**$172,181.20**	**$18,491.17**	**$29,970.00**	**$29,970.00**	**$38,250.00**
Playgrounds								
Personal Services								
A7140.1	Playgrounds - Staffing	$31,092.12	$36,254.42	$39,691.92	$30,944.75	$42,005.71	$42,800.00	$43,800.00
A7140.14	Playgrounds Directors O/Time account	$0.00	$0.00	$0.00	$0.00	$150.00	$150.00	$0.00
	TOTAL PERSONAL SERVICES	**$31,092.12**	**$36,254.42**	**$39,691.92**	**$30,944.75**	**$42,155.71**	**$42,950.00**	**$43,800.00**

Village of North Syracuse
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		Actual Expenditures Budget 2017/2018	Actual Expenditures Budget 2018/2019	Actual Expenditures Budget 2019/2020	10 months expenditure Thru 3/31/2021	Modified Budget 2020/2021	Original Budget 2020/2021	Budget Request 2021/2022
Equipment/Capital Outlay								
A7140.2	Playgrounds- Mulch	$92.65	$519.67	$300.99	$457.95	$1,094.29	$300.00	$1,950.00
A7140.21	Frisbee Golf New Heritage PlayGrd	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	**$92.65**	**$519.67**	**$300.99**	**$457.95**	**$1,094.29**	**$300.00**	**$1,950.00**
Contractual Expense								
A7140.400	Playgrounds-Miscellaneous	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$250.00
A7140.412	Playgrounds-Staff Teeshirts/Earth Day	$743.30	$617.00	$679.85	$440.50	$750.00	$750.00	$750.00
A7140.414	Playgrounds-First Aid Supplies	$0.00	$22.00	$94.37	$300.00	$400.00	$400.00	$400.00
A7140.417	Playgrounds-Program Supplies	$1,846.17	$2,010.87	$1,863.86	$852.66	$2,000.00	$2,000.00	$2,000.00
A7140.443	Playgrounds-Equipment Rental	$600.00	$600.00	$600.00	$0.00	$600.00	$600.00	$600.00
A7140.448	Playgrounds-Bus Rental	$3,122.75	$3,372.18	$2,969.55	$0.00	$3,500.00	$3,500.00	$4,000.00
A7140.449	Playgrounds-Concerts/Dances	$4,720.00	$5,030.00	$4,300.00	$175.00	$4,800.00	$4,800.00	$5,800.00
A7140.459	Playgrounds-Misc Pgrm Instr. Fees	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL CONTRACTUAL EXPENSE	**$11,032.22**	**$11,652.05**	**$10,507.63**	**$1,768.16**	**$12,050.00**	**$12,050.00**	**$13,800.00**
Total Playgrounds		**$42,216.99**	**$48,426.14**	**$50,500.54**	**$33,170.86**	**$55,300.00**	**$55,300.00**	**$59,550.00**
Joint Recreation Projects								
Contractual Expense								
A7145.41	Joint Recreation Projects - Canteen	$6,000.00	$6,000.00	$6,000.00	$12,000.00	$6,000.00	$6,000.00	$6,000.00
	TOTAL CONTRACTUAL EXPENSE	**$6,000.00**	**$6,000.00**	**$6,000.00**	**$12,000.00**	**$6,000.00**	**$6,000.00**	**$6,000.00**
Total Joint Recreation Projects		**$6,000.00**	**$6,000.00**	**$6,000.00**	**$12,000.00**	**$6,000.00**	**$6,000.00**	**$6,000.00**
Pool & Lifeguards								
Personal Services								
A7180.12	Pool & Lifeguards-Staffing	$26,934.59	$26,308.98	$27,864.64	$24,654.08	$30,000.00	$30,000.00	$30,000.00
	TOTAL PERSONAL SERVICES	**$26,934.59**	**$26,308.98**	**$27,864.64**	**$24,654.08**	**$30,000.00**	**$30,000.00**	**$30,000.00**
Equipment/Capital Outlay								
A7180.21	Pool & Lifeguards-Life Tubes	$26.51	$0.00	$0.00	$0.00	$0.00	$0.00	$1,200.00
A7180.22	Pool & Lifeguards-Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A7180.23	Pool & Lifeguards-2 AED's Camp Program	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A7180.24	Pool & Lifeguards-Equipment **New Motor**	$0.00	$0.00	$0.00	$0.00	$969.79	$1,200.00	$0.00
A7180.25	Pool & Lifeguards-Park Bench Frames	$288.02	$500.00	$0.00	$0.00	$0.00	$0.00	$0.00
A7180.26	Pool & Lifeguards-Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	**$314.53**	**$500.00**	**$0.00**	**$0.00**	**$969.79**	**$1,200.00**	**$1,200.00**
Contractual Expense								
A7180.400	Pool & Lifeguards-Miscellaneous	$518.19	$123.24	$92.54	$149.68	$150.00	$150.00	$150.00
A7180.412	Pool & Lifeguards-Uniforms/Lifeguards	$349.08	$286.71	$174.92	$165.91	$350.00	$350.00	$350.00
A7180.414	Pool & Lifeguards-First Aid Supplies	$0.00	$0.00	$75.00	$46.49	$75.00	$75.00	$100.00
A7180.417	Pool & Lifeguards-Chemicals	$2,162.80	$2,843.62	$1,872.33	$2,500.25	$2,700.00	$2,700.00	$2,700.00
A7180.421	Pool & Lifeguards-Telephone	$76.31	$366.06	$336.67	$278.31	$400.00	$400.00	$400.00
A7180.422	Pool & Lifeguards-Electricity Util	$1,495.97	$1,503.92	$1,235.39	$1,321.37	$1,500.00	$1,500.00	$1,500.00

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Changes in Orange for Revised Tentative Budget

Changes in Green for 2nd Model

		Actual Expenditures Budget 2017/2018	Actual Expenditures Budget 2018/2019	Actual Expenditures Budget 2019/2020	10 months expenditure Thru 3/31/2021	Modified Budget 2020/2021	Original Budget 2020/2021	Budget Request 2021/2022
A7180.424	Pool & Lifeguards-Water Util	$569.57	$541.90	$915.70	$679.35	$650.00	$650.00	$650.00
A7180.475	Pool & Lifeguards-Bldg. & Equipment Mtc.	$1,964.24	$1,012.47	$2,842.51	$1,446.36	$2,200.00	$2,200.00	$2,200.00
	TOTAL CONTRACTUAL EXPENSE	**$7,136.16**	**$6,677.92**	**$7,545.06**	**$6,587.72**	**$8,025.00**	**$8,025.00**	**$8,050.00**
Total Pool & Lifeguards		**$34,385.28**	**$33,486.90**	**$35,409.70**	**$31,241.80**	**$38,994.79**	**$39,225.00**	**$39,250.00**
Community Center								
Equipment/Capital Outlay								
A7181.200	Community Center- Dehumidifier Basement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,100.00
A7181.21	Comm Ctrr-Tables & Chairs Replacement	$848.92	$225.15	$750.00	-$151.66	$750.00	$750.00	$2,000.00
A7181.22	Community Center-Building Eqpt	$788.00	$1,599.60	$855.87	$2,230.21	$2,230.21	$2,000.00	$750.00
A7181.23	Community Center-Fence / Garbage	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6,500.00
A7181.24	Community Center-Sound System/Mic. Sys/Camera	$0.00	$0.00	$0.00	$3,577.57	$5,000.00	$0.00	$0.00
A7181.25	Community Center - Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A7181.26	Community Center-Water Damage CHGS	$8,044.88	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A7181.27	Community Center- Warming Center	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A7181.28	Community Center-Judges Office Renovations	$68,343.58	$0.00	$0.00	$756.49	$11,000.00	$11,000.00	$0.00
A7181.29	Comm Ct-Jeffers Prop Church St	$0.00	$114,643.65	$4,461.12	$0.00	$0.00	$0.00	$0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	**$78,025.38**	**$116,468.40**	**$6,066.99**	**$6,412.61**	**$18,980.21**	**$13,750.00**	**$10,350.00**
Contractual Expense								
A7181.400	Community Center-Miscellaneous	$24.06	$38.31	$0.00	$101.16	$100.00	$100.00	$100.00
A7181.421	Community Center-Telephone	$1,095.47	$1,401.72	$1,448.68	$1,547.44	$2,040.00	$2,040.00	$2,040.00
A7181.422	Community Center-Electricity Util.	$4,971.08	$4,659.27	$3,941.42	$3,411.44	$5,500.00	$5,500.00	$5,500.00
A7181.423	Community Center-Gas Util.	$1,704.06	$1,792.75	$1,526.40	$1,360.18	$1,950.00	$1,950.00	$2,000.00
A7181.424	Community Center-Water Util.	$241.85	$396.68	$670.91	$162.71	$500.00	$500.00	$500.00
A7181.445	Community Center-Floor Mats	$2,730.31	$2,189.23	$1,505.67	$801.33	$2,500.00	$2,500.00	$2,500.00
A7181.446	Community Center-Custodian	$12,602.70	$12,798.88	$12,922.16	$9,197.07	$13,300.00	$13,300.00	$14,000.00
A7181.447	Community Center- Eqpt Mntc Podium/Spkr	$4,366.76	$3,549.50	$4,683.32	$2,686.75	$4,900.00	$4,900.00	$4,500.00
	TOTAL CONTRACTUAL EXPENSE	**$27,736.29**	**$26,826.34**	**$26,698.56**	**$19,268.08**	**$30,790.00**	**$30,790.00**	**$31,140.00**
Total Community Center		**$105,761.67**	**$143,294.74**	**$32,765.55**	**$25,680.69**	**$49,770.21**	**$44,540.00**	**$41,490.00**
Historian								
Personal Services								
A7510.1	Historian-Quarterly Pay	$1,545.00	$1,545.00	$1,545.00	$1,158.75	$1,545.00	$1,545.00	$750.00
	TOTAL PERSONAL SERVICES	**$1,545.00**	**$1,545.00**	**$1,545.00**	**$1,158.75**	**$1,545.00**	**$1,545.00**	**$750.00**
Equipment/Capital Outlay								
A7510.2	Historian-Equipment	$0.00	$0.00	$0.00	$1,100.00	$0.00	$0.00	$0.00
A7510.20	Historian-Equipment Historic Plaque	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	**$0.00**	**$0.00**	**$0.00**	**$1,100.00**	**$0.00**	**$0.00**	**$0.00**
Contractual Expense								
A7510.400	Historian-Brochure Video Clips	$0.00	$0.00	$275.00	$0.00	$500.00	$500.00	$0.00
A7510.418	Historian-Subscriptions	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

Prepared 04/15/2021

Adopted Budget FY 21/22
Changes in Orange for Revised Tentative Budget
Changes in Green for 2nd Model

		Actual Expenditures Budget 2017/2018	Actual Expenditures Budget 2018/2019	Actual Expenditures Budget 2019/2020	10 months expenditure Thru 3/31/2021	Modified Budget 2020/2021	Original Budget 2020/2021	Budget Request 2021/2022
TOTAL CONTRACTUAL EXPENSE		$0.00	$0.00	$275.00	$0.00	$500.00	$500.00	$0.00
Total Historian		$1,545.00	$1,545.00	$1,820.00	$2,258.75	$2,045.00	$2,045.00	$750.00
Celebrations								
Equipment/Capital Outlay								
A7550.2	Celebrations- Pole Deco Dec. 25th Deco	$1,240.70	$9,031.46	$1,343.36	$35.98	$1,500.00	$1,500.00	$1,500.00
A7550.21	Celebrations-Flags	$545.18	$550.00	$550.00	$0.00	$550.00	$550.00	$550.00
A7550.22	Celebrations-Flowers	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL EQUIPMENT/CAPITAL OUTLAY		$1,785.88	$9,581.46	$1,893.36	$35.98	$2,050.00	$2,050.00	$2,050.00
Contractual Expense								
A7550.417	Celebrations-Misc Hween/Hol Parade Music	$1,816.98	$1,950.52	$1,412.58	$253.23	$2,000.00	$2,000.00	$2,000.00
A7550.418	Celebrations-	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A7550.45	Celebrations-Decorations-NON Dec. 25th	$247.42	$341.78	$332.65	$2.99	$375.00	$375.00	$300.00
A7550.46	Celebrations-Spring Family Festival	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$200.00
TOTAL CONTRACTUAL EXPENSES		$2,064.40	$2,292.30	$1,745.23	$256.22	$2,375.00	$2,375.00	$2,500.00
Total Celebrations		$3,850.28	$11,873.76	$3,638.59	$292.20	$4,425.00	$4,425.00	$4,550.00
Total Culture and Recreation		$336,571.71	$356,886.16	$406,313.79	$202,390.89	$294,347.00	$289,347.00	$297,087.00
Home and Community Services								
Zoning								
Personal Services								
A8010.1	Zoning- Pers Svcs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL PERSONAL SERVICES		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
Contractual Expense								
A8010.400	Miscellaneous	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A8010.451	Zoning-Members ($60/$50)	$370.00	$360.00	$990.00	$1,030.00	$1,030.00	$930.00	$930.00
A8010.464	Zoning-Legal Notices	$30.41	$32.78	$254.22	$108.04	$200.00	$200.00	$200.00
A8010.466	Zoning-Conferences/Meetings/Training	$210.00	$170.00	$70.00	$0.00	$350.00	$450.00	$450.00
Total Contractual Expenses		$610.41	$562.78	$1,314.22	$1,138.04	$1,580.00	$1,580.00	$1,580.00
Total Zoning		$610.41	$562.78	$1,314.22	$1,138.04	$1,580.00	$1,580.00	$1,580.00
Planning								
Personal Services								
A8020.1	Planning-Pers Svcs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL PERSONAL SERVICES		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Contractual Expense								
A8020.400	Planning-Miscellaneous	$100.00	$121.00	$121.00	$200.00	$200.00	$100.00	$200.00
A8020.415	Planning-Dues	$210.00	$220.00	$220.00	$220.00	$300.00	$300.00	$300.00
A8020.451	Planning-Members $60/ $50	$2,260.00	$1,130.00	$1,180.00	$770.00	$2,460.00	$2,460.00	$2,460.00
A8020.464	Planning-Legal Notices	$93.99	$61.61	$33.63	$60.63	$150.00	$150.00	$150.00
A8020.466	Planning-Conferencese/Meetings/Training	$420.00	$210.00	$350.00	$0.00	$650.00	$750.00	$750.00

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

Prepared 04/15/2021

Adopted Budget FY 21/22

Changes in Orange for Revised Tentative Budget

Changes in Green for 2nd Model

		Actual Expenditures Budget 2017/2018	Actual Expenditures Budget 2018/2019	Actual Expenditures Budget 2019/2020	10 months expenditure Thru 3/31/2021	Modified Budget 2020/2021	Original Budget 2020/2021	Budget Request 2021/2022
	TOTAL CONTRACTUAL EXPENSE	$3,083.99	$1,742.61	$1,904.63	$1,250.63	$3,760.00	$3,760.00	$3,860.00
Total Planning		$3,083.99	$1,742.61	$1,904.63	$1,250.63	$3,760.00	$3,760.00	$3,860.00
Storm Sewers								
Personal Services								
A8140.11	Storm Sewers- Pers Svcs Ms4 Compliance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL PERSONAL SERVICES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A8140.2	Storm Sewers- Misc.Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Contractual Expense								
A8140.4	Storm Sewers-Supplies/Pipes	$5,409.99	$3,934.17	$4,282.84	$1,195.30	$6,000.00	$6,000.00	$6,000.00
A8140.401	Storm Sewers-Water Test MS4 Compliance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A8140.410	Storm Sewers-Lnrgn Pk. Drainage Issues	$0.00	$0.00	$0.00	$0.00	$3,000.00	$3,000.00	$3,000.00
	TOTAL CONTRACTUAL EXPENSE	$5,409.99	$3,934.17	$4,282.84	$1,195.30	$9,000.00	$9,000.00	$9,000.00
Total Storm Sewers		$5,409.99	$3,934.17	$4,282.84	$1,195.30	$9,000.00	$9,000.00	$9,000.00
Refuse & Garbage								
Contractual Expense								
A8160.417	Refuse & Garbage-Hauling/Tipping Fees OCRRA	$19,134.56	$16,029.48	$17,221.39	$10,064.95	$20,000.00	$20,000.00	$20,000.00
A8160.444	Refuse & Garbage-Syracuse Haulers	$393,719.52	$443,628.09	$488,175.98	$418,080.20	$480,000.00	$480,000.00	$500,000.00
	TOTAL CONTRACTUAL EXPENSE	$412,854.08	$459,657.57	$505,397.37	$428,145.15	$500,000.00	$500,000.00	$520,000.00
Total Refuse & Garbage		$412,854.08	$459,657.57	$505,397.37	$428,145.15	$500,000.00	$500,000.00	$520,000.00
Community Beautification								
Contractual Expense								
A8510.2	Community Beautification -	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A8510.4	Community Beautification-Trees/Plaques	$238.03	$283.48	$304.23	$0.00	$300.00	$300.00	$300.00
A8510.410	Community Beautification-Street Flowers	$2,428.24	$2,860.86	$2,110.93	-$349.11	$2,500.00	$2,500.00	$3,000.00
A8510.411	Community Beautification-St/Pk Landscape	$0.00	$771.12	$1,997.50	$90.90	$2,000.00	$2,000.00	$2,000.00
	TOTAL CONTRACTUAL EXPENSE	$2,666.27	$3,915.46	$4,412.66	-$258.21	$4,800.00	$4,800.00	$5,300.00
Total Community Beautification		$2,666.27	$3,915.46	$4,412.66	-$258.21	$4,800.00	$4,800.00	$5,300.00
Shade Trees								
Contractual Expense								
A8560.400	Shade Trees-Miscellaneous	$225.00	$0.00	$221.14	$0.00	$500.00	$500.00	$500.00
A8560.417	Shade Trees-Replacement Trees	$495.97	$575.97	$215.00	$0.00	$1,500.00	$1,500.00	$1,500.00
A8560.418	Shade Trees-Landscaping Parks Mulch	$620.22	$749.11	$502.93	$0.00	$1,000.00	$1,000.00	$1,000.00
A8560.446	Shade Trees-Tree Removal	$8,335.00	$3,960.00	$8,540.00	$0.00	$10,000.00	$10,000.00	$10,000.00
A8560.447	Shade Trees - Trees Removed by 4/01 TAP	$0.00	$0.00	$5,715.00	$0.00			
	TOTAL CONTRACTUAL EXPENSE	$9,676.19	$5,285.08	$15,194.07	$0.00	$13,000.00	$13,000.00	$13,000.00

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

Prepared 04/15/2021

Adopted Budget FY 21/22

Changes in Orange for Revised Tentative Budget

Changes in Green for 2nd Model

		Actual Expenditures Budget 2017/2018	Actual Expenditures Budget 2018/2019	Actual Expenditures Budget 2019/2020	10 months expenditure Thru 3/31/2021	Modified Budget 2020/2021	Original Budget 2020/2021	Budget Request 2021/2022
Total Shade Trees		**$9,676.19**	**$5,285.08**	**$15,194.07**	**$0.00**	**$13,000.00**	**$13,000.00**	**$13,000.00**
Total Home and Community Services		**$434,300.93**	**$475,097.67**	**$532,505.79**	**$431,470.91**	**$532,140.00**	**$532,140.00**	**$552,740.00**
Employee Benefits								
Employee Benefits								
A9010.8	NY State Retirement ERS	$106,289.66	$112,802.68	$101,306.83	$105,298.50	$111,229.00	$111,229.00	$117,802.00
A9015.8	NY State Retirement Police and Fire	$176,962.50	$172,387.50	$171,230.84	$189,674.50	$185,080.00	$185,080.00	$236,683.00
A9025.8	Fire Service Awards	$83,529.40	$101,510.41	$105,269.23	$45,899.93	$110,000.00	$110,000.00	$125,000.00
A9026.8	EEOC Claim Post Entitlement	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A9030.8	Social Security	$136,424.13	$131,068.46	$136,289.71	$113,497.46	$140,000.00	$140,000.00	$144,000.00
A9040.8	Workers Compensation	$114,172.72	$97,257.48	$93,726.00	$86,842.88	$90,607.00	$97,650.00	$86,842.00
A9040.81	Workers Compensation/In House	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A9045.8	Life Insurance/US Life/Northwestern	$3,096.53	$980.41	$1,148.21	$349.32	$500.00	$500.00	$700.00
A9050.8	Unemployment Insurance	$8,918.56	$0.00	$2,394.00	$679.68	$0.00	$0.00	$0.00
A9055.8	VFF Cancer Benefit Projection	$0.00	$4,160.00	$4,507.00	$4,507.00	$5,000.00	$5,000.00	$5,000.00
A9060.8	Hospital & Medical Insurance	$408,766.24	$467,417.53	$459,812.83	$446,734.98	$500,000.00	$500,000.00	$502,000.00
A9060.81	Hospital & Medical Insurance/In House	$750.00	$750.00	$750.00	$1,125.00	$1,000.00	$1,000.00	$1,000.00
A9060.84	Dental Claims (DPW Employees)	$1,682.60	$2,759.88	$2,819.00	$2,654.40	$5,000.00	$5,000.00	$3,500.00
Total Employee Benefits		**$1,040,592.34**	**$1,091,094.35**	**$1,079,253.65**	**$997,263.65**	**$1,148,416.00**	**$1,155,459.00**	**$1,222,527.00**
Debt Service								
Serial Bonds								
A9710.6	Serial Bonds-Principal	$90,000.00	$65,000.00	$70,000.00	$105,000.00	$105,000.00	$105,000.00	$105,000.00
A9710.6D	Serial Bonds-Principal/Debt Reserve	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A9710.7	Serial Bonds-Interest	$1,980.00	$20,175.00	$18,426.50	$24,226.00	$24,065.00	$24,065.00	$20,681.00
A9710.7D	Serial Bonds-Interest/Debt Reserve	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Total Principal/Interest	**$91,980.00**	**$85,175.00**	**$88,426.50**	**$129,226.00**	**$129,065.00**	**$129,065.00**	**$125,681.00**
Total Serial Bonds		**$91,980.00**	**$85,175.00**	**$88,426.50**	**$129,226.00**	**$129,065.00**	**$129,065.00**	**$125,681.00**
Bond Anticipation Notes								
A9730.6	Bond Anticipation Notes- Principle	$35,000.00	$35,000.00	$35,000.00	$0.00	$0.00	$0.00	$0.00
A9730.6F	Bond Anticipation Notes-Prnc Fire Res	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A9730.7	Bond Anticipation Notes-Interest	$10,610.44	$10,505.74	$10,449.89	$0.00	$0.00	$0.00	$0.00
	Total Principal/Interest	**$45,610.44**	**$45,505.74**	**$45,449.89**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Bond Anticipation Notes		**$45,610.44**	**$45,505.74**	**$45,449.89**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Installment Purchase Debt								
A9785.6	Installment Purchase Debt-Principal (See Below)**	$93,046.09	$120,968.54	$123,686.15	$110,134.28	$115,234.00	$115,234.00	$82,975.00
A9785.6P	Installment Purchase Debt-Principal DWI Reserve	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A9785.7P	Installment Purchase Debt-Interest (with DWI Reserve)	$4,245.64	$6,850.17	$0.00	$6,191.10	$9,273.00	$0.00	$0.00
A9785.7	Installment Purchase Debt-Interest ($1535,$768, $1015,$477, $:	$0.00	$0.00	$6,526.93	$0.00	$0.00	$9,273.00	$2,069.00

Village of North Syracuse
Budget Comparison
General Fund: Expenses/Appropriations

Prepared 04/15/2021

Adopted Budget FY 21/22

Changes in Orange for Revised Tentative Budget

Changes in Green for 2nd Model

		Actual Expenditures Budget 2017/2018	Actual Expenditures Budget 2018/2019	Actual Expenditures Budget 2019/2020	10 months expenditure Thru 3/31/2021	Modified Budget 2020/2021	Original Budget 2020/2021	Budget Request 2021/2022
Total Principal/Interest		$97,291.73	$127,818.71	$130,213.08	$116,325.38	$124,507.00	$124,507.00	$85,044.00
Total Installment Purchase Debt		$97,291.73	$127,818.71	$130,213.08	$116,325.38	$124,507.00	$124,507.00	$85,044.00
Total Debt Service		$234,882.17	$258,499.45	$264,089.47	$245,551.38	$253,572.00	$253,572.00	$210,725.00
Interfund Transfers								
Transfers to Other Funds								
A9950.9	Transfers to Capital Funds	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A9950.91	Transfers to Other Funds	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Total:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Add: 2021 Plow Truck $189,000 (Orig. Last Year, but coming in 9/2021 1st Payment)								
Add: New DPW Sup't Truck / Auction Old - Even swap/Make a profit		$4,889,915.26	$4,938,164.60	$5,262,100.11	$4,268,176.77	$5,277,784.18	$5,266,463.00	$5,327,578.00

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Budget Comparison
General Fund - Revenues

Prepared 04/15/2021

Adopted Budget FY 21/22

Changes in Orange for Revised Tentative Budget

		Actual Revenues Budget 2017/2018	Actual Revenues Budget 2018/2019	Actual Revenues Budget 2019/2020	9 Months Revenues Thru 2/28/2021	Modified Budget 2020/2021	*Original* Budget 2020/2021	Budget Request 2021/2022
A0511P	Appropriated Reverves Police DWI O/T	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
Real Property Taxes								
A1001	Real Property Taxes	$2,954,416.39	$3,010,088.07	$3,043,039.86	$3,110,367.63	$3,110,368.00	$3,110,368.00	$3,115,318.00
A1001O	Omitted Tax.Mowing Charges (Clay $1,125 Cicero $750)	$750.00	$1,125.00	$1,782.00	$4,067.00	$4,067.00	$4,067.00	$1,875.00
	Total Real Property Taxes	**$2,955,166.39**	**$3,011,213.07**	**$3,044,821.86**	**$3,114,434.63**	**$3,114,435.00**	**$3,114,435.00**	**$3,117,193.00**
Real Property Tax Items								
A1081	Other Payments in Lieu of Taxes	$33,052.08	$32,951.93	$32,127.98	$6,900.00	$32,000.00	$32,000.00	$32,000.00
A1090	Interest/Penalties on Real Property Taxes	$15,374.08	$14,358.71	$14,701.28	$7,657.69	$15,000.00	$15,000.00	$14,500.00
	Total Real Property Tax Items	**$48,426.16**	**$47,310.64**	**$46,829.26**	**$14,557.69**	**$47,000.00**	**$47,000.00**	**$46,500.00**
Non-Property Tax Items								
A1120	Nonproperty Tax Dist. by County	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A1130	Utilities Gross Receipts Tax	$74,796.51	$74,299.48	$67,723.02	$73,537.79	$72,000.00	$72,000.00	$72,000.00
A1170	Franchises - Verizon/Spectrum/Charter Comm.	$138,856.30	$136,387.42	$133,931.85	$96,139.06	$134,000.00	$134,000.00	$135,000.00
	Total Non-Property Tax Items	**$213,652.81**	**$210,686.90**	**$201,654.87**	**$169,676.85**	**$206,000.00**	**$206,000.00**	**$207,000.00**
Departmental Income								
A1520	Police Fees	$452.50	$1,475.00	$910.00	$700.00	$600.00	$600.00	$500.00
A1550	Child ID Equipment - Police	$0.00	$0.00	$7,950.00	$25.00	$0.00	$0.00	$0.00
A2001	Mattress Pick Up Fees	$0.00	$0.00	$0.00	$240.00	$0.00	$0.00	$0.00
A2001A	Park/Pavilion Fees/Baseball League Fees	$3,280.00	$3,795.00	$2,965.00	$3,040.00	$3,000.00	$3,000.00	$2,500.00
A2001B	Playground Fees	$36,055.00	$37,222.50	$39,320.00	$18,387.88	$38,000.00	$38,000.00	$28,000.00
A2001C	Programs	$3,359.00	$5,613.00	$3,679.30	$2,787.00	$4,800.00	$4,800.00	$5,000.00
A2001D	Additional Totes Charges to Residents					$0.00	$0.00	$20,000.00
A2025	Pool Passes	$4,885.00	$4,259.00	$4,162.05	$0.00	$4,100.00	$4,100.00	$4,000.00
A2089	Other Inc/Dedicate Bench Sleeth/Clock	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A2110	Zoning Fees, Books and Maps	$0.00	$200.00	$35.00	$100.00	$100.00	$100.00	$0.00
A2115	Special Permits Variance Fees Admin Fees	$800.00	$950.00	$2,600.00	$1,100.00	$500.00	$500.00	$500.00
A2115A	Bldg. File Permit and Cert. Report	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A2189	Cert of Comply Sfty Insp/Cert Occpncy	$2,782.45	$2,450.00	$905.00	$275.00	$3,000.00	$3,000.00	$3,000.00
	Total Departmental Income	**$51,613.95**	**$55,964.50**	**$62,526.35**	**$26,654.88**	**$54,100.00**	**$54,100.00**	**$63,500.00**
Intergovernmental Charges								
A2262CI	Fire Protection Services - Cicero	$210,494.00	$214,352.00	$215,966.00	$220,069.00	$215,966.00	$215,966.00	$223,118.00
A2262LY	Fire - LOSAP Premium Clay/Cicero	$59,134.00	$214,352.00	$75,799.33	$0.00	$73,000.00	$73,000.00	$85,372.00
A2262EE	EEOC Claim Rev from Towns	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A2262CL	Fire Protection Services - Clay	$210,494.00	$67,132.00	$215,966.00	$36,667.00	$215,966.00	$215,966.00	$223,118.00
A2262ON	Snow Removal Cty of Onondaga	$1,821.75	$13,525.01	$6,318.00	$1,933.50	$5,000.00	$5,000.00	$6,000.00
	Total Intergovernmental Charges	**$481,943.75**	**$509,361.01**	**$514,049.33**	**$258,669.50**	**$509,932.00**	**$509,932.00**	**$537,608.00**
Use of Money and Property								
A2401	Interest & Earnings	$951.50	$5,800.59	$14,465.22	$165.65	$5,000.00	$5,000.00	$2,000.00
A2401D	Interest & Earnings - Debt Reserve	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A2401F	Interest & Earnings - Fire (Savings/Reserve)	$50.43	$329.49	$324.45	$56.33	$100.00	$100.00	$50.00
A2401J	Interest & Earnings - Police/Justice Reserve	$2.54	$1.26	$0.00	$0.00	$0.00	$0.00	$0.00
A2401P	Interest & Earnings - Police / DWI Reserve	$7.93	$8.33	$1.50	$2.27	$5.00	$5.00	$3.00
A2410	Rental of Real Property - Community Ctr.	$51,104.00	$53,536.00	$54,760.99	$49,655.26	$51,500.00	$51,500.00	$55,000.00
A2410A	Rental of Real Property - Station 1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of North Syracuse
Budget Comparison
General Fund - Revenues

Prepared 04/15/2021

Adopted Budget FY 21/22

Changes in Orange for Revised Tentative Budget

		Actual Revenues Budget 2017/2018	Actual Revenues Budget 2018/2019	Actual Revenues Budget 2019/2020	9 Months Revenues Thru 2/28/2021	Modified Budget 2020/2021	*Original* Budget 2020/2021	Budget Request 2021/2022
A2410C	Rental of Real Property - Cell Site	$32,376.40	$24,745.53	$25,042.80	$21,728.70	$28,000.00	$28,000.00	$28,000.00
A2410N	Rental of Real Property - NOPL Public Library	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A2450	Commissions	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Total Use of Money and Property	**$84,492.80**	**$84,421.20**	**$94,594.96**	**$71,608.21**	**$84,605.00**	**$84,605.00**	**$85,053.00**
Licenses and Permits								
A2530	Games of Chance	$20.00	$20.00	$30.00	$10.00	$20.00	$20.00	$20.00
A2540	Bingo Licenses - NONE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A2545	Licenses - Tree/Solicitors/Food	$715.00	$1,275.00	$375.00	$575.00	$400.00	$400.00	$350.00
A2545A	Background Check Fees	$20.00	$30.00	$0.00	$0.00	$0.00	$0.00	$0.00
A2590	Permits - Codes Building (D&L, St. Rose, St. Rose Vest., Orange Roof)	$17,404.04	$12,205.30	$8,500.46	$6,912.74	$11,000.00	$11,000.00	$50,000.00
	Total Licenses and Permits	**$18,159.04**	**$13,530.30**	**$8,905.46**	**$7,497.74**	**$11,420.00**	**$11,420.00**	**$50,370.00**
Fines and Forefeitures								
A2610	Fines & Forfeited Bail	$42,458.00	$936.00	$4,234.60	$250.00	$0.00	$0.00	$0.00
A2615J	DWI Allocation/Justice	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A2615P	DWI Allocation/Police	$7,905.76	$3,749.49	$6,360.20	$6,211.06	$0.00	$0.00	$0.00
A2625	Forfeiture of Crime Proceeds	$0.00	$3,380.88	$0.00	$0.00	$0.00	$0.00	$0.00
	Total Fines and Forefeitures	**$50,363.76**	**$8,066.37**	**$10,594.80**	**$6,461.06**	**$0.00**	**$0.00**	**$0.00**
Sales of Property & Compensation for Loss								
A2650	Scrap Metal Revenue	$280.00	$405.05	$402.00	$262.86	$0.00	$0.00	$0.00
A2655	Minor Sales	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A2660	Sales of Land EMIN Domain C'Ville Vets Mempk	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A2665	Sales of Equipment (DPW Equip) plus Sup't Truck ($40,000)	$73,620.00	$48,425.00	$50,789.00	$16,585.00	$5,000.00	$5,000.00	$50,000.00
A2680	Insurance Recoveries	$24,890.23	$37,243.03	$6,402.09	$4,234.18	$4,234.18	$0.00	$0.00
	Total Sales of Property & Compensation for Loss	**$98,790.23**	**$86,073.08**	**$57,593.09**	**$21,082.04**	**$9,234.18**	**$5,000.00**	**$50,000.00**
Miscellaneous Local Sources								
A2701	Refund of Prior Year Expenditures	$2,102.00	$171.50	$324.78	$1,321.25	$0.00	$0.00	$0.00
A2705	Gifts & Donations	$4,850.00	$5,250.00	$5,185.00	$630.00	$4,000.00	$4,000.00	$2,000.00
A2705A	Donations Police AED's	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A2705B	Emergency Pet Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A2706	Infrastructure Grant Rev New Sales Tax F	$612,000.00	$612,000.00	$659,600.00	$707,200.00	$707,200.00	$707,200.00	$707,200.00
A2750	AIM Related Payments County May	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A2770	Other Unclassified RevFOILS	$532.85	$2,192.52	$1,179.62	$137.56	$0.00	$0.00	$0.00
	Total Miscellaneous Local Sources	**$619,484.85**	**$619,614.02**	**$666,289.40**	**$709,288.81**	**$711,200.00**	**$711,200.00**	**$709,200.00**
State Aid								
A3001	State Revenue Sharing (Per Capita)	$89,072.00	$89,072.00	$89,072.00	$0.00	$89,072.00	$89,072.00	$89,072.00
A3005	Mortgage Tax	$58,108.53	$43,370.64	$49,612.12	$53,720.49	$50,000.00	$50,000.00	$60,000.00
A3060	Records Management Grant Revenue	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3089	State F.E.M.A. Aid	$6,544.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3389	Traffic Safety Unit - STEP Sel Traf Enforcement	$819.80	$5,845.37	$3,013.85	$3,754.90	$0.00	$0.00	$0.00
A3389A	Traffic Safety Grant - Laser Gun/Shooting Trng	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3389B	Traffic Safety Unit - BUNY/STEP	$0.00	$0.00	$1,633.86	$0.00	$0.00	$0.00	$0.00
A3389C	Traffic Safety Unit - Child Passenger Safety	$1,671.28	$0.00	$1,907.38	$1,594.11	$0.00	$0.00	$0.00
A3389D	COPS Grant - Brown Grant Camera	$0.00	$0.00	$9,000.00	$0.00	$0.00	$0.00	$0.00
A3389E	Senior Bus Trips Transportation Grant	$0.00	$0.00	$50,000.00	-$766.94	$0.00	$0.00	$0.00

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Budget Comparison
General Fund - Revenues

Prepared 04/15/2021

Adopted Budget FY 21/22

Changes in Orange for Revised Tentative Budget

		Actual Revenues Budget 2017/2018	Actual Revenues Budget 2018/2019	Actual Revenues Budget 2019/2020	9 Months Revenues Thru 2/28/2021	Modified Budget 2020/2021	Original Budget 2020/2021	Budget Request 2021/2022
A3389F	Parks/Rec Grant Job Shadow & Restitution	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3389G	2006 Byrne/2008 Valesky Grant/PPEP Grant	$18,448.00	$0.00	$11,000.00	$0.00	$0.00	$0.00	$0.00
A3389H	Fire Safety Equip. Grant	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3389I	Jeffers Prop Church St Open	$50,000.00	$109,960.00	$40.00	$0.00	$0.00	$0.00	$0.00
A3389J	Grant - NYSERDA - Energy	$0.00	$13,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3389L	Computel-Utilities Audit	$0.00	$62,049.35	$0.00	$0.00	$0.00	$0.00	$0.00
A3389M	Heritage Improvements "SAM GRANT"	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3389N	American Rescue Plan Recover Expenses	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$78,125.00
A3389O	American Rescue Plan Recover Lost Revenues	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$30,000.00
A3389P	Dept Of Justice Armored Vests	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3389Q	SLETPP Grant Police	$0.00	$13,313.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3389R	Save the Rain round 2	$14,332.45	$11,690.00	$0.00	$0.00	$0.00	$0.00	$0.00
A3389S	Safer Grant Fire Dept	$0.00	$26,813.00	$29,528.00	$0.00	$0.00	$0.00	$0.00
A3389T	Tap Grant Widen Chestnut	$25,000.00	$62,389.65	$0.00	$0.00	$0.00	$0.00	$0.00
A3389U	Police-Walmart Grant-Community Grant	$0.00	$2,500.00	$2,000.00	$250.00	$250.00	$0.00	$0.00
A3389V	SAM Grant Heritage Park	$0.00	$0.00	$125,000.00	$0.00	$0.00	$0.00	$0.00
A3501	Consolidated Highway Aid	$140,919.50	$90,781.11	$143,516.61	$259,062.30	$267,768.00	$267,768.00	$148,707.00
A3820	Youth Programs (Parks)	$718.00	$718.00	$718.00	$0.00	$718.00	$718.00	$250.00
A3821	Youth Programs - (Juvenile Aid/Police)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Total State Aid	**$405,633.56**	**$531,502.12**	**$516,041.82**	**$317,614.86**	**$407,808.00**	**$407,558.00**	**$406,154.00**
Federal Aid								
A4089	Federal F.E.M.A. Aid	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Total F.E.M.A. Aid	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Interfund Transfers								
A5031	Interfund Transfers	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Total Interfund Transfer	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Appropriated Reserves								
A0511C	Appropriated Reserves - Court	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A0511F	Appropriated Reserves - Fire	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
A0511P	Appropriated Reserves - Police DWI O/T	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Total Appropriated Reserves	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Appropriate Fund Balance (See Exhibit A)							**$35,000.00**	
FY 17-18	For Pension Smoothing $54,278 Plus $25,000 for Eng. TAP Grant						**$35,000.00**	
FY 18-19	For Pension Smoothing $44,832						**$45,213.00**	**$55,000.00**
FY 19-20	For Pension Smooting $34,894							
	Plus DeRocha Case $7,000, $25,000 Lobby/Wire Mess, Judges Office Ren Air Cond. $11,000 Hepp Retire $8,000 ($2,800)							
FY 20-21	For Pension Smoothing $35,000 + DPW Renovations $35,000 + ~~$45,213 Under Tax Limit~~							
	GRAND TOTAL REVENUES	**$5,027,727.30**	**$5,177,743.21**	**$5,223,901.20**	**$4,717,546.27**	**$5,155,734.18**	**$5,266,463.00**	**$5,327,578.00**

Village of North Syracuse
Budget Comparison
Sewer Fund - Expenses/Appropriations

Prepared 04/15/2021

Adopted Budget FY 21/22

		Actual Expenditures Budget 2017/2018	Actual Expenditures Budget 2018/2019	Actual Expenditures Budget 2019/2020	10 Months Revenues Thru 3/31/2021	Modified Budget 2020/2021	Original Budget 2020/2021	Budget Request 2021/2022
General Government Support								
Special Items								
G1990.4	Contingent Account (Sewer Emerg. Fund Increase)	$0.00	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	$1,000.00
	TOTAL SPECIAL ITEMS	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,000.00**	**$1,000.00**	**$1,000.00**
Total General Government Support		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,000.00**	**$1,000.00**	**$1,000.00**
Home and Community Services								
Sanitary Sewers								
Personal Services								
G8120.1	Sanitary Sewers-Personal Services	$39,968.99	$39,268.18	$40,595.69	$34,854.60	$45,413.00	$45,413.00	$49,357.00
G8120.11	Sanitary Sewers-Superintendent	$11,942.70	$8,210.72	$8,917.48	$7,687.26	$9,518.00	$9,518.00	$9,993.00
G8120.12	Sanitary Sewers-Clerk	$740.48	$758.94	$777.92	$693.00	$2,000.00	$2,000.00	$2,190.00
G8120.13	Sanitary Sewers-Deputy Superintendent	$1,488.48	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
G8120.14	Sanitary Sewers-Pers Serv/Overtime	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
G8120.15	Sanitary Sewers-PersServ Treasurer	$3,225.78	$3,312.87	$3,382.60	$2,800.56	$3,467.00	$3,467.00	$3,554.00
G8120.18	Personal Services/Retro Pay	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL PERSONAL SERVICES	**$57,366.43**	**$51,550.71**	**$53,673.69**	**$46,035.42**	**$60,398.00**	**$60,398.00**	**$65,094.00**
Equipment/Capital Outlay								
G8120.2	Sanitary Sewers-Equipment	$0.00	$0.00	$0.00	$370,985.60	$371,660.00	$1,000.00	$1,000.00
G8120.21	Sanitary Sewers-Crawler 13/14	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
G8120.22	Sanitary Sewers-New Construction	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
G8120.23	Sanitary Sewers-Equipment Camera	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
G8120.24	Sanitary Sewers- 2008 Pickup w/lift gate	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
G8120.25	Sanitary Sewers-Streets Major Rep George St.	$22,908.00	$17,092.00	$24,895.00	$0.00	$0.00	$0.00	$0.00
G8120.26	Oakley Dr. Sewer Repair	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	**$22,908.00**	**$17,092.00**	**$24,895.00**	**$370,985.60**	**$371,660.00**	**$1,000.00**	**$1,000.00**
Contractual Expense								
G8120.411	Sanitary Sewers-Office Supplies	$0.00	$0.00	$0.00	$0.00	$500.00	$500.00	$500.00
G8120.443	Sanitary Sewers-Construction Services Equipment	$852.33	$1,037.61	$1,368.94	$826.15	$2,000.00	$2,000.00	$2,000.00
G8120.475	Sanitary Sewers-Equipment Maintenance	$240.02	$1,810.06	$3,755.45	$37.98	$2,000.00	$2,000.00	$2,000.00
G8120.476	Sanitary Sewers-Shots - Typhoid/Tetanus	$0.00	$0.00	$0.00	$0.00	$500.00	$500.00	$500.00
G8120.477	Sanitary Sewers-Miscellaneous Repairs (15% Gen. Fund Expens	$11,113.00	$10,585.00	$10,849.00	$0.00	$30,000.00	$30,000.00	$25,000.00
G8120.478	Sanitary Sewers-Sewer Jet Repair	$2,750.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
G8120.479	Sanitary Sewers-Engineering/Mapping/Sewers	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Total Contractual Expense	**$14,955.35**	**$13,432.67**	**$15,973.39**	**$864.13**	**$35,000.00**	**$35,000.00**	**$30,000.00**
Total Home and Community Services		**$95,229.78**	**$82,075.38**	**$94,542.08**	**$417,885.15**	**$467,058.00**	**$96,398.00**	**$96,094.00**
Employee Benefits								
Employee Benefits								
G9010.8	NYS ERS Retirement System	$5,862.00	$4,995.00	$7,482.00	$0.00	$7,000.00	$5,000.00	$6,000.00
G9030.8	Social Security	$4,143.73	$3,655.70	$3,846.20	$3,395.92	$5,000.00	$4,000.00	$4,200.00
G9060.8	Hospital & Medical Insurance	$17,806.00	$11,048.00	$13,097.00	$0.00	$15,000.00	$18,000.00	$15,000.00
	Total	**$27,811.73**	**$19,698.70**	**$24,425.20**	**$3,395.92**	**$27,000.00**	**$27,000.00**	**$25,200.00**

Village of North Syracuse
Budget Comparison
Sewer Fund - Expenses/Appropriations

Prepared 04/15/2021

Adopted Budget FY 21/22

		Actual Expenditures Budget 2017/2018	Actual Expenditures Budget 2018/2019	Actual Expenditures Budget 2019/2020	10 Months Revenues Thru 3/31/2021	Modified Budget 2020/2021	*Original* Budget 2020/2021	Budget Request 2021/2022
Total Employee Benefits		**$27,811.73**	**$19,698.70**	**$24,425.20**	**$3,395.92**	**$27,000.00**	**$27,000.00**	**$25,200.00**
Debt Service								
Serial Bonds								
G9710.6	Serial Bonds- Principal 10% of Bond	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
G9710.7	Serial Bonds-Interest 10%	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Total	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Bond Anticipation Notes								
G9730.6	Bond Anticipation Notes-Principal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
G9730.7	Bond Anticipation Notes-Interest	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Total	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Installment Purchase Debt								
G9785.6	Installment purchase Debt Principle	$8,777.62	$9,076.22	$0.00	$0.00	$0.00	$0.00	$0.00
G9785.7	Installment Purchase Debt Interest	$607.37	$248.77	$0.00	$0.00	$0.00	$0.00	$0.00
	Total	**$9,384.99**	**$9,324.99**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Debt Service		**$9,384.99**	**$9,324.99**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Interfund Transfers								
Transfers to Other Funds								
G9901.9	Transfers to General Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Total	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
TOTAL APPROPRIATIONS		**$132,426.50**	**$111,099.07**	**$118,967.28**	**$421,281.07**	**$495,058.00**	**$124,398.00**	**$122,294.00**

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Budget Comparison
Sewer Fund - Revenues

Prepared 04/15/2021

Adopted Budget FY 2021/2022

		Actual Revenue Budget 2017/2018	Actual Revenue Budget 2018/2019	Actual Revenue Budget 2019/2020	10 Months Revenues Thru 3/31/2021	Modified Budget 2019/2020	Original Budget 2019/2020	Budget Request 2021/2022
Estimated Revenues								
G1001	Real Property Taxes	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			$0.00		$0.00			
Total Real Property Taxes		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
							3320.52 Units	3320.02
Departmental Income							$35.71/Unit	36.70/Unit
G2120	Sewer Rents	$127,744.00	$127,744.00	$118,504.91	$118,576.34	$118,576.00	$118,576.00	$121,844.73
G2120B	Sewer Rents - Outside & Toll Road	$38.50	$38.50	$3,375.16	-$4,946.40	$3,322.00	$3,322.00	$36.70
G2122	Sewer Charges	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
G2128	Interest & Penalties	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Total Departmental Income	**$127,782.50**	**$127,782.50**	**$121,880.07**	**$113,629.94**	**$121,898.00**	**$121,898.00**	**$121,881.43**
Use of Money and Property								
G2401	Interest & Earnings	$0.00	$0.00	$0.00	$59.42	$0.00	$0.00	$0.00
G2401R	Interest & Earnings - Reserves	$429.29	$2,501.21	$4,590.33	$360.01	$2,500.00	$2,500.00	$412.57
	Total Use of Money and Property	**$429.29**	**$2,501.21**	**$4,590.33**	**$419.43**	**$2,500.00**	**$2,500.00**	**$412.57**
	TOTAL REVENUES:	**$128,211.79**	**$130,283.71**	**$126,470.40**	**$114,049.37**	**$124,398.00**	**$124,398.00**	**$122,294.00**
	Appropriate Fund Balance:							
	(13/14 to allow for Crawler Purchase)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	(14/15 allow County to TV Sewer Lines and New Van Purchase)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	(17/18 to balance revenues)	$2,179.00	$0.00	$0.00	$0.00	$2,179.00	$0.00	$0.00
	(20/21 to balance expenditures)							$0.00
	GRAND TOTAL REVENUES:	**$128,211.79**	**$130,283.71**	**$126,470.40**	**$114,049.37**	**$126,577.00**	**$124,398.00**	**$122,294.00**