

Overall a "3.4" Increase from last year:

Clay decreased the Equil. Rate which equates to a small reduction
Cicero assessments increased slightly allowing for a small reduction

Totally within the Tax Cap using a carryover from last year

Model "3"

Tentative Budget

FY 2022/2023

This Model Includes:

DPW: Leifer (3) Payments of \$19,164

DPW: John Deere Mower (3) Payments of \$20,830

DPW: Sealing/Striping ARP Funds

Police: 2 Durangos ARP Funds and New Radios - ARP Funds

This Model DOES NOT Include:

DPW: Dumptruck, Backhoe

Parks: Repaving B'Ball Courts/Pickleball

Parks: New Frontier

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

		Actual Expenditures	Actual Expenditures	10 months Expenditures	Modified	Original	Budget
		Budget	Budget	Thru	Budget	Budget	Request
		2019/2020	2020/2021	3/31/2022	2021/2022	2021/2022	2022/2023
Board of Trustees							
Personal Services							
A1010.1	Personal Services	\$31,078.64	\$31,629.28	\$26,103.28	\$32,473.00	\$32,473.00	\$33,285.00
A1010.12	Personal Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERVICES		\$31,078.64	\$31,629.28	\$26,103.28	\$32,473.00	\$32,473.00	\$33,285.00
Equipment/Capital Outlay							
A1010.2	Equipment	\$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							
A1010.400	Miscellaneous	\$122.00	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00
A1010.415	Dues	\$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
A1010.425	Cell Phones	\$0.00	\$550.00	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00
A1010.426	Pagers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1010.466	Conferences/Meetings	\$395.08	\$40.00	\$162.00	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL CONTRACTUAL EXPENSE		\$395.08	\$590.00	\$1,162.00	\$3,300.00	\$3,300.00	\$3,300.00
TOTAL BOARD OF TRUSTEES		\$31,473.72	\$32,219.28	\$27,265.28	\$35,773.00	\$35,773.00	\$36,585.00
Mayor							
Personal Services							
A1210.11	Mayor- Personal Services	\$20,696.52	\$21,063.19	\$17,383.57	\$21,625.00	\$21,625.00	\$22,166.00
A1210.12	Personal Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERVICES		\$20,696.52	\$21,063.19	\$17,383.57	\$21,625.00	\$21,625.00	\$22,166.00
Equipment/Capital Outlay							
A1210.21	Mayor- Equipment	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00
TOTAL EQUIPMENT/CAPITAL OUTLAY		\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00
Contractual Expenses							
A1210.400	Mayor- Miscellaneous	\$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
A1210.415	Mayor- Dues	\$150.00	\$275.00	\$275.00	\$150.00	\$150.00	\$150.00
A1210.418	Mayor- Subscriptions	\$186.43	\$71.37	\$304.98	\$200.00	\$200.00	\$200.00
A1210.421	Mayor- Telephone/cell	\$420.00	\$540.00	\$500.00	\$600.00	\$600.00	\$600.00
A1210.425	Mayor- Pager	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1210.466	Training/Meetings	\$1,957.24	\$51.00	\$197.00	\$1,500.00	\$1,500.00	\$1,500.00
TOTAL CONTRACTUAL EXPENSE		\$2,713.67	\$937.37	\$1,276.98	\$2,550.00	\$2,550.00	\$2,550.00

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

	Actual Expenditures Budget 2019/2020	Actual Expenditures Budget 2020/2021	10 months Expenditures Thru 3/31/2022	Modified Budget 2021/2022	Original Budget 2021/2022	Budget Request 2022/2023
TOTAL MAYOR	\$23,410.19	\$22,000.56	\$18,660.55	\$24,425.00	\$24,425.00	\$24,966.00
Auditor						
Contractual Expenses						
A1320.400 Auditor- Audit Services- All Funds	\$13,750.00	\$11,750.00	\$18,000.00	\$15,000.00	\$15,000.00	<u>\$12,000.00</u>
A1320.401 Auditor- LOSAP/Svc Awd Audit -Beg 2008	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	<u>\$4,000.00</u>
TOTAL CONTRACTUAL EXPENSE	\$13,750.00	\$11,750.00	\$18,000.00	\$19,000.00	\$19,000.00	\$16,000.00
Clerk/Treasurer						
Personal Services						
A1325.11 Clerk/Treas - Personal Services 95/5%	\$64,270.96	\$66,130.87	\$54,279.39	\$67,525.00	\$67,525.00	<u>\$69,213.00</u>
A1325.12 Clerk - P/Time Fixed Assets	\$153.34	\$0.00	\$792.53	\$500.00	\$500.00	<u>\$500.00</u>
A1325.13 Clerk/Treas - Per Svcs. Vac Time	\$2,025.86	\$1,333.55	\$3,495.31	\$0.00	\$0.00	<u>\$2,000.00</u>
A1325.14 Deputy Clerk/Treasurer - Personal Svcs	\$37,691.16	\$39,524.84	\$32,831.70	\$39,599.00	\$39,599.00	<u>\$45,000.00</u>
A1325.15 P-Time Clerk - Split between Parks 80/20	\$18,532.18	\$18,203.56	\$14,448.47	\$17,468.00	\$23,068.00	<u>\$27,000.00</u>
A1325.16 Personal Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>
A1325.17 Dep. Clerk-Treasurer - Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>
TOTAL PERSONAL SERVICES	\$122,673.50	\$125,192.92	\$105,847.40	\$125,092.00	\$130,692.00	\$143,713.00
Contractual Expense						
A1325.411 Tax Bills & Forms	\$132.00	\$3,240.31	\$2,689.00	\$3,100.00	\$3,100.00	<u>\$3,000.00</u>
A1325.415 Clerk/Treas. Dues/Dep. To Do meetings	\$220.00	\$270.00	\$270.00	\$270.00	\$270.00	<u>\$0.00</u>
A1325.417 Bank Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>
A1325.418 Cell Phone Stipend	\$0.00	\$350.00	\$500.00	\$600.00	\$600.00	<u>\$600.00</u>
A1325.419 Budgets Laminated Outside Svc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>
A1325.453 Audits/GASB 34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>
A1325.463 Mileage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>
A1325.466 Training/Meetings	\$1,434.35	\$0.00	\$130.00	\$1,500.00	\$1,500.00	<u>\$1,000.00</u>
A1325.467 CPR First Aid Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>
TOTAL CONTRACTUAL EXPENSE	\$1,786.35	\$3,860.31	\$3,589.00	\$5,470.00	\$5,470.00	\$4,600.00
TOTAL CLERK/TREASURER	\$124,459.85	\$129,053.23	\$109,436.40	\$130,562.00	\$136,162.00	\$148,313.00
Fiscal Agent Fees						
Contractual Expense						
A1380.4 Fiscal Agent Fees - New Pumper	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<u>\$5,000.00</u>
A1380.41 Fiscal Agent Fees - Truck 1/Engine 6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>
TOTAL CONTRACTUAL EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

	Actual Expenditures Budget 2019/2020	Actual Expenditures Budget 2020/2021	10 months Expenditures Thru 3/31/2022	Modified Budget 2021/2022	Original Budget 2021/2022	Budget Request 2022/2023
Contractual Expense						
A1410.414	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1410.415	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1410.418	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1410.419	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1410.458 Flyer - Bulk Trash/w/postage	\$0.00	\$0.00	\$4,353.31	\$0.00	\$0.00	\$2,000.00
A1410.459	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1410.463 Legal Notices	\$801.39	\$749.68	\$861.09	\$600.00	\$600.00	\$900.00
A1410.464	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1410.465	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
A1410.466	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1410.467 Laws and Codes	\$2,755.00	\$1,554.37	\$995.00	\$2,000.00	\$2,000.00	\$2,000.00
A1410.468	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL CONTRACTUAL EXPENSE	\$3,556.39	\$2,304.05	\$6,209.40	\$4,600.00	\$4,600.00	\$4,900.00
TOTAL VILLAGE CLERK (COMBINED CLERK & TREAS.)	\$3,556.39	\$2,304.05	\$6,209.40	\$4,600.00	\$4,600.00	\$4,900.00
Law						
Contractual Expense						
A1420.4 Law-Prof Svcs Germain and Germain	\$33,095.80	\$27,500.00	\$24,956.25	\$34,792.00	\$34,792.00	\$33,000.00
A1420.452 Law- Bonding/Fiscal Advisors Trespasz/Marquardt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1420.453 Law- Fees Codes to Court	\$3,720.00	\$920.00	\$500.00	\$4,000.00	\$4,000.00	\$2,500.00
A1420.454 Law- Salt City Arms vs. Vlg./Donna Yule	\$6,494.96	\$0.00	\$6,212.00	\$0.00	\$0.00	\$0.00
A1420.455 Law- Eminent Domain	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
A1420.456 Law- Court Cases Violations	\$1,690.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
A1420.457 Law - Police Court Cases	\$0.00	\$1,300.00	\$980.00	\$0.00	\$0.00	\$0.00
A1420.458 Law - Legal Outside Legal Grievances	\$0.00	\$3,622.50	\$650.00	\$10,000.00	\$10,000.00	\$2,000.00
A1420.459 Law- Contract Negotiations 1149	\$1,125.00	\$1,415.00	\$495.00	\$2,000.00	\$2,000.00	\$0.00
TOTAL CONTRACTUAL EXPENSE	\$46,125.76	\$34,757.50	\$33,893.25	\$50,792.00	\$50,792.00	\$42,500.00
TOTAL LAW	\$46,125.76	\$40,257.50	\$33,893.25	\$50,792.00	\$50,792.00	\$42,500.00
Engineer						
Contractual Expense						
A1440.4 Engineer -Contractual	\$5,135.71	\$4,815.20	\$4,682.82	\$6,000.00	\$6,000.00	\$6,000.00
A1440.41 Engineer- SMTC - Grant Application	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1440.42 Engineer - Grant Application	\$400.00	\$1,920.00	\$4,446.60	\$3,000.00	\$3,000.00	\$3,000.00
A1440.43 Engineer - Community Development	\$3,371.60	\$20,293.75	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00
A1440.44 Engineer - Stormwater Drainage MS4 Audit	\$5,360.00	\$6,966.60	\$589.36	\$5,000.00	\$5,000.00	\$5,000.00
A1440.45 Engineer-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1440.46 Engineer -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

		Actual Expenditures	Actual Expenditures	10 months Expenditures	Modified	Original	Budget
		Budget	Budget	Thru	Budget	Budget	Request
		2019/2020	2020/2021	3/31/2022	2021/2022	2021/2022	2022/2023
A1440 47	Engineer- TAP Grant Widen Shoulders CHA	\$57,578.17	\$12,504.44	\$0.00	\$0.00	\$0.00	\$0.00
A1440 47A	Engineer - TAP Grant Widen	\$281.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1440 48	Engineer-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1440 49	Engineer- Open Church St. Multi Modal	\$1,264.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL CONTRACTUAL EXPENSE	\$73,391.19	\$46,499.99	\$9,718.78	\$29,000.00	\$29,000.00	\$29,000.00
TOTAL ENGINEER		\$73,391.19	\$46,499.99	\$9,718.78	\$29,000.00	\$29,000.00	\$29,000.00
Elections							
Contractual Expense							
A1450.4	Elections - Contractual	\$888.05	\$0.00	\$1,381.73	\$1,000.00	\$1,000.00	\$200.00
	TOTAL CONTRACTUAL EXPENSE	\$888.05	\$0.00	\$1,381.73	\$1,000.00	\$1,000.00	\$200.00
TOTAL ELECTIONS		\$888.05	\$0.00	\$1,381.73	\$1,000.00	\$1,000.00	\$200.00
Buildings							
Personal Services							
A1620 1	Front Desk/Bldgs Chad Thompson	\$0.00	\$0.00	\$953.87	\$3,000.00	\$0.00	\$3,500.00
	TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$953.87	\$3,000.00	\$0.00	\$3,500.00
Equipment/Capital Outlay							
A1620 2	Buildings - Carpet Squares Vlg. Hall FY 19/20	\$7,125.55	\$990.00	\$0.00	\$0.00	\$0.00	\$0.00
A1620 210	Buildings- Computer Eqpt.	\$5,954.84	\$3,359.40	\$955.43	\$2,000.00	\$2,000.00	\$2,000.00
A1620 220	Buildings- Software Purchases	\$13,450.00	\$1,550.00	\$0.00	\$0.00	\$0.00	\$0.00
A1620 230	Buildings- Water Dispenser/Temp. Free Standing	\$0.00	\$978.22	\$247.71	\$750.00	\$750.00	\$325.00
A1620.240	Buildings-	\$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	\$0.00
A1620 26	Buildings- New Laptops Ed/Diane I. Prepare Pandemic	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
A1620 27	Buildings- Vlg Hall Impr. Chairs/TV Conf. Room	\$584.00	\$2,100.00	\$0.00	\$5,000.00	\$5,000.00	\$1,000.00
A1620 28	Buildings-New Phones Extra Panels/Marlin	\$3,044.21	\$4,628.28	\$3,126.90	\$1,750.00	\$0.00	\$3,800.00
A1620 29	Buildings- New Vacuum/Signs/Veh. Decals	\$0.00	\$1,385.00	\$0.00	\$500.00	\$500.00	\$500.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	\$30,158.60	\$14,990.90	\$4,330.04	\$11,000.00	\$9,250.00	\$7,625.00
Contractual Expense							
A1620.400	Buildings- Misc LOGO'd Shirts/Chad \$250	\$520.00	\$0.00	\$978.44	\$500.00	\$500.00	\$1,000.00
A1620.411	Buildings- Office Supplies	\$3,485.75	\$3,534.27	\$1,858.10	\$3,000.00	\$3,000.00	\$3,000.00
A1620.412	Buildings-Stationary- Checks	\$2,700.16	\$2,366.41	\$1,769.71	\$2,700.00	\$2,700.00	\$2,700.00
A1620.413	Buildings- Copy Paper	\$971.66	\$919.70	\$1,019.70	\$1,500.00	\$1,500.00	\$1,500.00
A1620.414	Buildings- Janitor Supplies	\$811.38	\$640.66	\$647.68	\$1,500.00	\$1,500.00	\$1,500.00
A1620.415	Buildings - Staffings -	\$0.00	\$3,648.75	\$5,551.35	\$5,600.00	\$0.00	\$5,000.00
A1620.416	Buildings- Background Checks	\$98.50	\$80.00	\$30.00	\$100.00	\$100.00	\$100.00
A1620.420	Buildings- Troy 'N Banks/ Computel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

		Actual Expenditures	Actual Expenditures	10 months Expenditures	Modified	Original	Budget
		Budget	Budget	Thru	Budget	Budget	Request
		2019/2020	2020/2021	3/31/2022	2021/2022	2021/2022	2022/2023
A1620.421	Buildings- Telephone	\$1,438.51	\$1,692.77	\$1,399.80	\$750.00	\$2,500.00	\$1,500.00
A1620.422	Buildings- Electrical Reduced FY 11/12	\$7,946.02	\$8,127.54	\$9,963.08	\$9,000.00	\$9,000.00	\$9,000.00
A1620.423	Buildings- Gas	\$1,445.49	\$1,533.92	\$1,459.45	\$1,900.00	\$1,900.00	\$1,600.00
A1620.424	Buildings- Water	\$417.27	\$461.88	\$435.35	\$600.00	\$600.00	\$500.00
A1620.425	Buildings- Cell Phone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1620.443	Buildings- Copier Lease	\$4,486.10	\$5,314.50	\$3,737.75	\$4,500.00	\$4,500.00	\$4,500.00
A1620.444	Buildings- Bldg Repairs/Upgrades/Lobby/HC B/Room	\$32,563.95	\$2,662.41	\$3,640.92	\$1,669.83	\$2,000.00	\$2,500.00
A1620.445	Buildings- Office Equipment Maintenance	\$16.25	\$407.40	\$0.00	\$500.00	\$500.00	\$500.00
A1620.446	Buildings- Custodian	\$5,410.00	\$5,400.00	\$1,410.70	\$2,700.00	\$5,700.00	\$0.00
A1620.447	Buildings- All Season Rugs/Repairs	\$1,842.98	\$2,385.54	\$1,471.30	\$2,400.00	\$2,400.00	\$2,400.00
A1620.448	Buildings- Sonitrol	\$1,616.50	\$610.50	\$666.00	\$670.00	\$670.00	\$700.00
A1620.449	Buildings- Web Page/Internet	\$2,704.25	\$2,063.43	\$1,843.04	\$2,500.00	\$2,500.00	\$2,500.00
A1620.450	Buildings- Software Maint Vig Hall Sys	\$3,902.75	\$12,218.60	\$4,716.38	\$8,000.00	\$8,000.00	\$8,000.00
A1620.451	Buildings- Meter Rental/Maintenance	\$592.08	\$504.24	\$378.18	\$510.00	\$510.00	\$510.00
A1620.452	Buildings- Postage	\$4,366.25	\$3,658.59	\$2,306.91	\$4,500.00	\$4,500.00	\$2,500.00
A1620.453	Buildings-Consultant	\$66.04	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00
A1620.454	Buildings- Web Page/Code Munkeys	\$500.00	\$500.00	\$500.00	\$575.00	\$575.00	\$500.00
A1620.455	Buildings-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1620.456	Buildings- Disaster/Power out/Shelter	\$0.00	\$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
A1620.458	Buildings-Scanning Payroll Documents	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$6,000.00
	TOTAL CONTRACTUAL EXPENSE	\$77,901.89	\$58,811.11	\$45,783.84	\$57,674.83	\$57,155.00	\$58,010.00
TOTAL BUILDINGS		\$108,060.49	\$73,802.01	\$51,067.75	\$71,674.83	\$66,405.00	\$69,135.00
Special Items							
A1910.43	Liability Insurance	\$7,134.60	\$6,981.20	\$9,046.50	\$0.00	\$0.00	
A1910.431	Automobile Insurance	\$23,196.74	\$25,610.00	\$27,299.09	\$0.00	\$0.00	
A1910.432	Fidelity Bond	\$405.00	\$405.00	\$405.00	\$0.00	\$0.00	
A1910.434	Property Insurance	\$22,347.66	\$22,882.42	\$24,080.06	\$114,660.00	\$114,660.00	\$126,882.00
A1910.435	Officials Insurance	\$15,669.50	\$17,081.90	\$18,313.90	\$0.00	\$0.00	
A1910.436	Police Prof. Insurance	\$20,279.60	\$22,398.20	\$23,159.40	\$0.00	\$0.00	
A1910.437	Cyber Security	\$0.00	\$1,884.30	\$2,690.00	\$0.00	\$0.00	
A1910.438	Umbrella Insurance	\$14,935.05	\$15,769.19	\$16,327.99	\$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
A1930.4	Judgements and Claims	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	
A1950.4	Taxes & Assessments on Property	\$5,155.32	\$3,240.92	\$2,871.71	\$3,500.00	\$3,500.00	\$3,000.00
A1950.41	Library Land Sale County Portion	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
A1990.4	Contingent Account	\$0.00	\$0.00	\$0.00	\$16,211.00	\$20,000.00	\$20,000.00
TOTAL SPECIAL ITEMS		\$112,394.47	\$119,524.13	\$135,164.65	\$137,642.00	\$141,431.00	\$153,153.00

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

	Actual Expenditures Budget 2019/2020	Actual Expenditures Budget 2020/2021	10 months Expenditures Thru 3/31/2022	Modified Budget 2021/2022	Original Budget 2021/2022	Budget Request 2022/2023
TOTAL GENERAL GOVERNMENT SUPPORT	\$537,510.11	\$477,410.75	\$410,797.79	\$504,468.83	\$508,588.00	\$529,752.00
PUBLIC SAFETY						
Police						
Personal Services						
A3120.11 Police-Chief	\$88,340.43	\$86,025.60	\$70,608.56	\$87,838.00	\$87,838.00	\$90,034.00
A3120.112 Police-Captain or Lieutenant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3120.113 Police-Admin Aide	\$34,460.40	\$40,615.91	\$33,488.27	\$41,660.00	\$41,660.00	\$42,701.00
A3120.114 Police-Dispatch Aide	\$17,324.04	\$16,883.03	\$12,885.86	\$15,879.00	\$15,879.00	\$16,070.00
A3120.115 Police-Unused Vac Pay Chief	\$1,600.00	\$1,648.00	\$1,689.20	\$1,700.00	\$1,700.00	\$1,745.00
A3120.12 Police-Full Time 10 Officers	\$648,818.76	\$686,973.46	\$552,075.19	\$673,562.00	\$713,562.00	\$731,401.00
A3120.121 Police-Night Differential	\$14,544.61	\$17,424.55	\$15,195.67	\$27,962.00	\$27,962.00	\$28,661.00
A3120.122	\$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
A3120.129 Police-Training	\$9,696.34	\$11,879.53	\$8,574.41	\$15,000.00	\$15,000.00	\$15,000.00
A3120.13 Police-Part-Time Shifts	\$67,716.33	\$44,487.56	\$31,570.30	\$50,000.00	\$50,000.00	\$58,000.00
A3120.14 Police-Overtime	\$86,879.49	\$93,002.46	\$109,421.29	\$92,049.31	\$50,000.00	\$80,000.00
A3120.141 Police- STEP - PartTime Overtime Shifts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3120.142 Police- STEP Otime Shifts (NEW)	\$3,486.81	\$4,662.08	\$4,328.57	\$3,846.28	\$0.00	\$0.00
A3120.143 Police-STOP DWI Otime Shifts (Trsfr from Resv)	\$679.26	\$3,779.22	\$6,706.72	\$6,457.19	\$0.00	\$0.00
A3120.144 Police-O/Time Old Rate	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3120.15 Police- Xtra Hol Pay Thnks,Xmas,Nyr	\$5,441.95	\$3,801.98	\$3,253.62	\$5,160.00	\$5,160.00	\$5,300.00
A3120.16 Police-Regular Holiday Pay	\$14,538.20	\$17,808.35	\$18,391.13	\$17,000.00	\$17,000.00	\$18,500.00
A3120.161 Police-Comp (Over 600 Hrs.) Pay out Comp.	\$0.00	\$2,659.83	\$234.67	\$0.00	\$0.00	\$0.00
A3120.162 Police-Longevity	\$6,800.00	\$6,250.00	\$6,000.00	\$7,500.00	\$7,500.00	\$10,750.00
A3120.163 Police-Holidays @ Old Rate	\$3,710.13	\$6,138.77	\$5,944.08	\$6,100.00	\$6,100.00	\$6,250.00
A3120.17	\$0.00	\$0.00	\$2,861.62	\$0.00	\$0.00	\$0.00
A3120.171 Police-Unif Allow Taxable	\$7,800.00	\$6,950.00	\$8,650.00	\$9,500.00	\$9,500.00	\$9,500.00
A3120.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3120.19 Police-Unused VAC Officers	\$6,199.70	\$1,171.35	\$5,289.83	\$3,000.00	\$3,000.00	\$3,000.00
A3120.191	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERVICES	\$1,018,036.45	\$1,052,361.70	\$897,168.99	\$1,064,013.78	\$1,051,661.00	\$1,116,912.00
Equipment/Capital Outlay						
A3120.21 Police-Emergency Vehicle Equipment	\$4,830.66	\$5,066.40	\$1,633.30	\$3,500.00	\$3,500.00	\$4,000.00
A3120.211 Police-SLETPP Grant - Computers 18-19	\$11,000.00	\$0.00	\$892.14	\$0.00	\$0.00	\$0.00
A3120.22 Police - Office Fture Lockers/ Booking Rm	\$500.00	\$971.55	\$0.00	\$600.00	\$600.00	\$600.00
A3120.23 Police - Emerg Byrne Equip/Tasers	\$9,978.25	\$0.00	\$2,029.62	\$2,100.00	\$2,100.00	\$2,100.00
A3120.231 Police- Equipment Video Rec. Eqpmt	\$838.75	\$1,769.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
A3120.24 Police- Equipment/Computers	\$1,021.00	\$2,462.89	\$160.00	\$1,500.00	\$1,500.00	\$1,500.00
A3120.25 Police-Child ID Equipment'	\$10,896.68	\$184.00	\$219.99	\$300.00	\$300.00	\$300.00
A3120.26 Police- Secure Lock Conf. Police/PPEP	\$999.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
A3120.27 Police-Traffic/Car Seats New Radios ARP Funds	\$2,353.25	\$1,794.11	\$1,010.03	\$1,010.03	\$0.00	\$44,500.00

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

		Actual Expenditures Budget 2019/2020	Actual Expenditures Budget 2020/2021	10 months Expenditures Thru 3/31/2022	Modified Budget 2021/2022	Original Budget 2021/2022	Budget Request 2022/2023
A3120.28	Police-Eqpm. Laptop Remodel Dwnst	\$48,644.38	\$5,879.43	\$0.00	\$0.00	\$0.00	\$1,500.00
A3120.28R	Police-Equip	\$0.00	\$34.50	\$0.00	\$0.00	\$0.00	\$0.00
A3120.29	Police-Equip. E1130	\$14,941.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,685.00
TOTAL EQUIPMENT/CAPITAL OUTLAY		\$106,002.97	\$18,181.88	\$5,945.08	\$12,010.03	\$11,000.00	\$122,185.00
Contractual Expense							
A3120.400	Police-Miscellaneous	\$3,065.16	\$4,249.96	\$699.93	\$3,541.45	\$3,500.00	\$3,500.00
A3120.412	Police-Uniforms	\$3,768.46	\$2,711.41	\$925.21	\$4,000.00	\$4,000.00	\$4,000.00
A3120.413	Police-Computer Supplies	\$3,101.32	\$1,925.67	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
A3120.414	Police-Office Supplies	\$999.24	\$1,799.87	\$400.76	\$1,800.00	\$1,800.00	\$1,800.00
A3120.415	Police-Dues & Subs	\$500.00	\$145.00	\$2,475.00	\$2,475.50	\$1,000.00	\$2,500.00
A3120.417	Police-Forms & Books	\$786.90	\$835.31	\$286.92	\$800.00	\$800.00	\$800.00
A3120.418	Police-Ammunition	\$2,640.00	\$600.42	\$1,599.94	\$3,000.00	\$3,000.00	\$4,000.00
A3120.419	Police-Armored Vests	\$0.00	\$3,073.34	\$0.00	\$525.00	\$2,000.00	\$2,500.00
A3120.421	Police-Telephone	\$1,044.93	\$598.59	\$499.70	\$1,500.00	\$1,500.00	\$1,500.00
A3120.425	Police-Cell Phones/Air Cards Data	\$3,493.20	\$3,703.24	\$2,770.28	\$3,700.00	\$3,700.00	\$3,700.00
A3120.426	Police-Messaging	\$0.00	\$0.00	\$1,135.41	\$1,300.00	\$1,300.00	\$1,300.00
A3120.443	Police-Copier	\$2,598.63	\$2,767.58	\$2,403.64	\$2,500.00	\$2,500.00	\$2,500.00
A3120.444	Police-Internet Access	\$75.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00
A3120.445	Police-Contractual Software Maint/Supp	\$2,036.13	\$2,851.02	\$2,010.26	\$8,000.00	\$8,000.00	\$6,000.00
A3120.466	Police -Meetings/Conferences/Travel Mtgs.	\$1,581.08	\$650.00	\$563.50	\$2,000.00	\$2,000.00	\$2,000.00
A3120.467	Police-Supplies Police Tasers	\$1,946.01	\$1,674.29	\$570.81	\$1,800.00	\$1,800.00	\$1,800.00
A3120.468	Police-Discovery/Digital Press	\$0.00	\$706.45	\$975.00	\$1,500.00	\$1,500.00	\$1,500.00
A3120.469	Police-Training External	\$544.24	\$2,867.72	\$1,993.00	\$4,000.00	\$4,000.00	\$4,000.00
A3120.470	Police-Tuition Reimbursement	\$0.00	\$656.00	\$0.00	\$0.00	\$0.00	\$0.00
A3120.471	Police-Fuel/Gas (Based on \$3.5 a gallon)	\$20,389.56	\$19,427.45	\$13,743.62	\$22,000.00	\$22,000.00	\$25,000.00
A3120.472	Police-Pre-Employment Testing	\$815.50	\$0.00	\$88.50	\$1,500.00	\$1,500.00	\$2,000.00
A3120.474	Police -Ext. Warr. Plate Reader	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3120.475	Police-Equipment Maintenance	\$2,125.30	\$4,177.44	\$3,584.96	\$3,140.00	\$2,500.00	\$2,500.00
A3120.476	Police-Vehicle Maintenance	\$6,985.54	\$19,185.23	\$7,222.77	\$12,360.00	\$13,000.00	\$13,000.00
A3120.477	Police-AED Equip Offset by Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3120.479	Police-Safety Days Educ/Walmart	\$0.00	\$519.15	\$329.50	\$329.50	\$0.00	\$500.00
A3120.48	Police-Investigations/Supplies/Equip.	\$0.00	\$337.03	\$199.33	\$500.00	\$500.00	\$500.00
TOTAL CONTRACTUAL EXPENSE		\$58,496.20	\$75,482.17	\$44,478.04	\$84,571.45	\$84,200.00	\$89,200.00
Total Police		\$1,182,535.62	\$1,146,025.75	\$947,592.11	\$1,160,595.26	\$1,146,861.00	\$1,328,297.00
Traffic Control							
Contractual Expense							
A3310.4	Traffic Control-Contractual	\$1,380.00	\$1,815.00	\$1,485.00	\$1,980.00	\$1,980.00	\$2,160.00
TOTAL CONTRACTUAL EXPENSE		\$1,380.00	\$1,815.00	\$1,485.00	\$1,980.00	\$1,980.00	\$2,160.00

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

	Actual Expenditures Budget 2019/2020	Actual Expenditures Budget 2020/2021	10 months Expenditures Thru 3/31/2022	Modified Budget 2021/2022	Original Budget 2021/2022	Budget Request 2022/2023
Total Traffic Control	\$1,380.00	\$1,815.00	\$1,485.00	\$1,980.00	\$1,980.00	\$2,160.00
Fire Department						
Personal Services						
A3410 1 Fire Department-Firehouse Caretaker	\$25,328.59	\$34,077.99	\$27,970.67	\$34,796.00	\$34,796.00	\$35,666.00
A3410 12 Fire Department-Admin Asst J. Hogan	\$18,255.11	\$21,069.93	\$14,658.51	\$18,512.00	\$18,512.00	\$18,739.00
A3410 120 Fire Department- PT Admin P. Linnertz	\$10,479.61	\$11,106.89	\$7,441.39	\$17,610.00	\$17,610.00	\$17,830.00
A3410 14 Fire Department-Part/time Caretaker	\$0.00	\$0.00	\$0.00	-\$12,654.00	-\$12,654.00	\$17,000.00
A3410 15 Fire Department-Part/time Caretaker	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
A3410 17 Fire Department-Part/time Caretaker	\$0.00	\$220.50	\$22,750.00	\$21,912.00	\$12,654.00	\$17,000.00
A3410 18 Pers Svcs- Add Add'l Part Time Person	\$0.00	\$4,950.00	\$9,333.50	\$14,820.00	\$14,820.00	\$17,000.00
A3410 19 Fire Department-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
TOTAL PERSONAL SERVICES	\$54,063.31	\$71,425.31	\$82,154.07	\$94,996.00	\$85,738.00	\$142,235.00
Equipment/Capital Outlay						
A3410 2 Fire Dept -Safe Portable	\$0.00	\$0.00	\$790.80	\$0.00	\$0.00	\$0.00
A3410 200 Fire- New Zully's Phone System ARPA Funds	\$0.00	\$36,056.96	\$4,180.00	\$0.00	\$0.00	\$0.00
A3410 21 Fire Department-A/C Repl Radio Room	\$9,791.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3410 22 Fire Dept- New Chiefs Veh Car 1 and Car 2	\$0.00	\$0.00	\$58,992.16	\$45,000.00	\$45,000.00	\$0.00
A3410 23 Fire Department- All Vehicles New Equip	\$25,946.21	\$59,759.29	\$5,471.95	\$31,350.00	\$31,350.00	\$19,440.00
A3410 24 Fire Department- Radios & Pagers/MDT's	\$2,489.95	\$3,179.50	\$11,984.01	\$13,000.00	\$13,000.00	\$13,000.00
A3410 25 Engine 6 Rehab 18/19	\$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
A3410 27 Fire Dept -to Reserve Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3410 28 Fire Dept - Appraisal Station 2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3410 28S Fire Dep- Recruiting/Safer Grant	\$18,429.21	\$2,500.00	\$62,255.27	\$62,255.27	\$0.00	\$0.00
A3410 29 Fire Dept Meeting Hall A/V FY 18/19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Equipment/Capital Outlay	\$56,656.73	\$101,495.75	\$143,654.19	\$151,605.27	\$89,350.00	\$32,440.00
A3410.411 Fire Department- Stationery/Office Supplies	\$3,299.63	\$4,915.24	\$4,077.91	\$5,200.00	\$5,200.00	\$4,900.00
A3410.412 Fire Department-Clothing/Union CSEA	\$985.83	\$500.00	\$0.00	\$1,050.00	\$1,050.00	\$1,050.00
A3410.413 Fire Department-Personal Equipment	\$33,218.06	\$29,104.91	\$3,869.74	\$43,465.00	\$43,465.00	\$38,805.00
A3410.414 Fire Department-Rescue Supplies	\$10,310.07	\$19,117.11	\$6,131.31	\$11,280.00	\$11,280.00	\$11,280.00
A3410.415 Fire Department-Fire Reporting Enhance	\$4,562.42	\$3,756.33	\$3,850.24	\$9,000.00	\$9,000.00	\$5,807.00
A3410.417 Fire Department-Misc. Supplies	\$1,998.83	\$2,729.90	\$1,208.93	\$3,000.00	\$3,000.00	\$3,000.00
A3410.418 Fire Department-Subscriptions	\$2,856.98	\$2,209.48	\$635.00	\$2,770.00	\$2,770.00	\$3,960.00
A3410.419 Fire Department-Upgrade Command Ctr.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3410.420 Fire Department-Response Equipment	\$2,307.95	\$7,383.45	\$2,673.14	\$7,340.00	\$7,340.00	\$7,340.00
A3410.421 Fire Department-Telephone	\$3,683.66	\$4,175.47	\$4,827.05	\$4,284.00	\$4,284.00	\$4,800.00
A3410.422 Fire Department-Electricity Utility	\$9,204.94	\$10,024.61	\$10,621.10	\$14,100.00	\$14,100.00	\$14,100.00
A3410.423 Fire Department-Gas Utility	\$5,089.71	\$5,483.90	\$5,583.30	\$6,900.00	\$6,900.00	\$9,612.00

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

		Actual Expenditures	Actual Expenditures	10 months Expenditures	Modified	Original	Budget
		Budget	Budget	Thru	Budget	Budget	Request
		2019/2020	2020/2021	3/31/2022	2021/2022	2021/2022	2022/2023
A3410.424	Fire Department-Water Utility	\$1,078.21	\$1,117.29	\$737.40	\$1,320.00	\$1,320.00	\$1,320.00
A3410.425	Fire Department-Cell Phones/Air Card	\$6,701.74	\$6,001.58	\$4,783.76	\$6,612.00	\$6,612.00	\$4,800.00
A3410.426	Fire Department-Pagers	\$625.00	\$625.00	\$625.00	\$700.00	\$700.00	\$700.00
A3410.427	Fire Department-Internet Access	\$5,710.02	\$2,746.04	\$2,022.70	\$2,220.00	\$2,220.00	\$3,000.00
A3410.428	Fire Department-Shirts Officers/Chiefs	\$623.35	\$619.97	\$379.39	\$930.00	\$930.00	\$930.00
A3410.429	Fire Department-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3410.430	Fire Department Vol. Go Bags ARPA Funds			\$0.00	\$0.00	\$0.00	\$0.00
A3410.445	Fire Department-Bldg. Maintenance	\$38,586.00	\$58,545.51	\$14,332.85	\$24,460.00	\$24,460.00	\$28,210.00
A3410.456	Fire Department-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3410.457	Fire Department-Physicals	\$1,431.74	\$8,740.00	\$90.00	\$10,136.00	\$10,136.00	\$9,235.00
A3410.458	Fire Department-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3410.464	Fire Department-Recruiting	\$3,713.20	\$1,155.90	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00
A3410.466	Fire Department-Training	\$6,595.17	\$8,764.10	\$5,239.57	\$21,960.00	\$21,960.00	\$22,460.00
A3410.467	Fire Department-Public Education	\$485.00	\$0.00	\$100.00	\$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
A3410.470	Fire Department-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3410.471	Fire Department-Gasoline	\$6,142.42	\$4,909.35	\$4,498.63	\$7,200.00	\$7,200.00	\$7,200.00
A3410.474	Fire Department-Diesel Fuel	\$4,485.62	\$3,945.87	\$4,505.80	\$6,180.00	\$6,180.00	\$7,200.00
A3410.475	Fire Department-Equipment Mtc	\$21,167.02	\$18,297.98	\$12,694.76	\$21,350.00	\$21,350.00	\$20,900.00
A3410.476	Fire Department-Vehicle Maintenance	\$158,032.30	\$69,355.01	\$42,922.50	\$59,000.00	\$59,000.00	\$59,000.00
A3410.477	Fire Department-Hydrant Markers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL CONTRACTUAL EXPENSE	\$332,894.87	\$274,224.00	\$136,410.08	\$280,457.00	\$280,457.00	\$279,609.00
Total Fire Department		\$443,614.91	\$447,145.06	\$362,218.34	\$527,058.27	\$455,545.00	\$454,284.00
Control of Dogs							
Personal Services							
A3510.1	Control of Dogs-	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
	Total Equipment/Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
Contractual Expense							
A3510.400	Control of Dogs-Kitty Corner	\$0.00	\$0.00	\$849.00	\$1,000.00	\$1,000.00	\$1,000.00
A3510.412	Control of Dogs-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3510.425	Control of Dogs-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3510.459	Control of Dogs- SPCA/Town of Clay Svcs	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
A3510.476	Control of Dogs-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL CONTRACTUAL EXPENSE	\$4,000.00	\$4,000.00	\$4,849.00	\$5,000.00	\$5,000.00	\$5,000.00
Total Control of Dogs		\$4,000.00	\$4,000.00	\$4,849.00	\$5,000.00	\$5,000.00	\$5,000.00

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

	Actual Expenditures Budget 2019/2020	Actual Expenditures Budget 2020/2021	10 months Expenditures Thru 3/31/2022	Modified Budget 2021/2022	Original Budget 2021/2022	Budget Request 2022/2023
Other Animal Control						
Contractual Expense						
A3520.458 Animal Control- Skunk Contract	\$3,664.00	\$6,435.00	\$3,663.00	\$4,000.00	\$4,000.00	\$5,500.00
A3520.459 Other Animal Control			\$0.00	\$0.00	\$0.00	\$0.00
TOTAL CONTRACTUAL EXPENSE	\$3,664.00	\$6,435.00	\$3,663.00	\$4,000.00	\$4,000.00	\$5,500.00
Total Other Animal Control	\$3,664.00	\$6,435.00	\$3,663.00	\$4,000.00	\$4,000.00	\$5,500.00
Safety Inspection						
Personal Services						
A3620.11 Safety Inspection-Codes Officer	\$47,999.90	\$50,112.00	\$42,134.40	\$52,416.00	\$52,416.00	\$53,726.00
A3620.12 Safety Inspection- Codes Admin. Assistant	\$35,329.41	\$36,344.25	\$29,830.78	\$37,293.00	\$37,293.00	\$42,000.00
A3620.13 Safety Inspection- Longevity "317"	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
A3620.14 Safety Inspection-Clerk Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3620.15 Safety Inspection- Buy Vac Per Contract	\$0.00	\$696.25	\$708.56	\$700.00	\$700.00	\$800.00
A3620.17 Safety Inspection-Ins. Buy Back No more	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3620.18 Safety Inspection-Salary Owed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERVICES	\$83,329.31	\$88,152.50	\$72,673.74	\$90,409.00	\$90,409.00	\$96,526.00
Equipment/Capital Outlay						
A3620.26 Safety Inspection- Equipment	\$0.00	\$1,716.00	\$0.00	\$0.00	\$0.00	\$0.00
A3620.27 Safety Inspection-Office Furniture	\$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
A3620.29 Safety Inspection- New Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL EQUIPMENT/CAPITAL OUTLAY	\$0.00	\$1,716.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expense						
A3620.400 Safety Inspection-Miscellaneous	\$0.00	\$0.00	\$44.30	\$250.00	\$250.00	\$250.00
A3620.411 Safety Inspection-Office Supplies	\$158.57	\$61.00	\$56.38	\$1,500.00	\$1,500.00	\$500.00
A3620.412 Safety Inspection-Clothing	\$0.00	\$140.00	\$0.00	\$150.00	\$150.00	\$150.00
A3620.414 Safety Inspection-Inspections Shared SVC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3620.415 Safety Inspection-Dues	\$0.00	\$145.00	\$145.00	\$150.00	\$150.00	\$150.00
A3620.417 Safety Inspection-Educational Material	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
A3620.418 Safety Inspection-Subscriptions	\$1,015.00	\$1,066.00	\$1,103.00	\$1,200.00	\$1,200.00	\$1,300.00
A3620.421 Safety Inspection-Telephone	\$125.93	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
A3620.425 Safety Inspection-Cell Phone	\$420.00	\$540.00	\$500.00	\$600.00	\$600.00	\$600.00
A3620.426 Safety Inspection-Pagers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3620.443 Safety Inspection-Equipment Maint	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00
A3620.46 Safety Inspection-Processing Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3620.466 Safety Inspection-Training	\$375.00	\$0.00	\$0.00	\$1,250.00	\$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

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

		Actual Expenditures	Actual Expenditures	10 months Expenditures	Modified	Original	Budget
		Budget	Budget	Thru	Budget	Budget	Request
		2019/2020	2020/2021	3/31/2022	2021/2022	2021/2022	2022/2023
A3620 468	Safety Inspection-Film Processing	\$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
A3620 471	Safety Inspection-Gasoline	\$244.04	\$175.57	\$123.68	\$300.00	\$300.00	\$300.00
A3620 476	Safety Inspection-Veh Parts & Maint.	\$331.73	\$14.27	\$56.83	\$500.00	\$500.00	\$500.00
A3620 477	Safety Inspection-Demo 118 Grove St.	\$0.00	\$250.00	\$1,525.00	\$300.00	\$300.00	\$1,000.00
TOTAL CONTRACTUAL EXPENSE		\$2,670.27	\$2,391.84	\$3,554.19	\$7,900.00	\$7,900.00	\$7,700.00
Total Safety Inspection		\$85,999.58	\$92,260.34	\$76,227.93	\$98,309.00	\$98,309.00	\$104,226.00
Other Public Safety							
Contractual Expense							
A3989 4	Other Public Safety-Hydrant Expenses	\$17,607.50	\$18,155.49	\$18,523.36	\$18,000.00	\$18,000.00	\$18,600.00
A3989 41	Other Public Safety-Hydrant Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3989 42	Other Public Safety - Covid-19 Emergency Exp	\$25,179.16	\$625.45	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL CONTRACTUAL EXPENSE		\$42,786.66	\$18,780.94	\$18,523.36	\$18,000.00	\$18,000.00	\$18,600.00
Total Other Public Safety		\$42,786.66	\$18,780.94	\$18,523.36	\$18,000.00	\$18,000.00	\$18,600.00
TOTAL PUBLIC SAFETY		\$1,763,980.77	\$1,716,462.09	\$1,414,558.74	\$1,814,942.53	\$1,729,695.00	\$1,918,067.00
TRANSPORTATION							
Street Administration							
Personal Services							
A5010 11	Street Administration-Superintendent	\$50,532.56	\$54,139.75	\$45,521.04	\$56,629.00	\$56,629.00	\$59,461.00
A5010 12	Street Administration-Clerk/Part Time	\$10,412.16	\$14,577.83	\$11,395.45	\$14,325.00	\$14,325.00	\$15,041.00
A5010 13	Pers Svcs Unused Vac Pay	\$1,143.26	\$1,220.19	\$1,281.20	\$1,250.00	\$1,250.00	\$1,378.00
A5010 14	Street Administration-	\$0.00	\$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
TOTAL PERSONAL SERVICES		\$62,087.98	\$69,937.77	\$58,197.69	\$72,204.00	\$72,204.00	\$75,880.00
Equipment/Capital Outlay							
A5010 21	Street Administration-Equip/Misc/Computer	\$0.00	\$0.00	\$917.25	\$1,000.00	\$1,000.00	\$1,000.00
A5010 22	Street Administration-Loader	\$0.00	\$235.98	\$0.00	\$0.00	\$0.00	\$0.00
A5010 23	Street Administration-New Sup't P/U Truck	\$0.00	\$0.00	\$40,542.92	\$40,000.00	\$40,000.00	\$0.00
A5010 24	Street Administration-Bobcat Lead Load	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A5010 25	Street Administration-Replace Mower	\$0.00	\$0.00	\$15,741.00	\$15,741.00	\$0.00	\$0.00
A5010 26	Street Administration-back up cameras	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A5010 27	Street Administration-Plow for Pickup	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL EQUIPMENT/CAPITAL OUTLAY		\$0.00	\$235.98	\$57,201.17	\$56,741.00	\$41,000.00	\$1,000.00
Contractual Expense							

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

		Actual Expenditures	Actual Expenditures	10 months Expenditures	Modified	Original	Budget
		Budget	Budget	Thru	Budget	Budget	Request
		2019/2020	2020/2021	3/31/2022	2021/2022	2021/2022	2022/2023
A5010 411	Street Administration-Office Supplies	\$192.37	\$168.52	\$262.73	\$500.00	\$500.00	\$500.00
A5010 412	Street Administration-Gear/Clothing	\$405.18	\$569.44	\$300.63	\$700.00	\$700.00	\$700.00
A5010 413	Street Administration-Consulting	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A5010 417	Street Administration-Dues	\$106.00	\$108.00	\$25.00	\$200.00	\$200.00	\$200.00
A5010 427	Street Administration-Internet Access	\$960.09	\$1,081.17	\$1,209.89	\$1,325.00	\$1,325.00	\$1,500.00
A5010 466	Street Administration-Training/Meetings	\$42.00	\$139.03	\$75.00	\$1,250.00	\$1,250.00	\$1,500.00
	TOTAL CONTRACTUAL EXPENSE	\$1,705.64	\$2,064.16	\$1,873.25	\$3,975.00	\$3,975.00	\$4,400.00
Total Street Administration		\$63,793.62	\$72,237.91	\$117,272.11	\$132,920.00	\$117,179.00	\$81,280.00
Street Maintenance							
Personal Services							
A5110 11	Street Maintenance-Full Time Emp. (8)	\$218,699.19	\$247,015.70	\$210,841.16	\$279,687.00	\$279,687.00	\$286,697.00
A5110 12	Street Maintenance-Summer Help	\$9,646.76	\$831.75	\$11,343.75	\$15,000.00	\$15,000.00	\$15,000.00
A5110 13	Street Maintenance-Unused Vacation	\$14,546.20	\$430.50	\$1,742.17	\$1,078.00	\$1,078.00	\$1,105.00
A5110 14	Street Maintenance-Overtime	-\$87.00	\$1,544.81	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
A5110 15	Street Maintenance-Out of Title	\$37.25	\$146.50	\$153.38	\$500.00	\$500.00	\$500.00
A5110 16	Street Maintenance-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A5110 17	Street Maintenance-	\$1,153.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A5110 18	Street Maint-" New" Longevity	\$2,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
A5110 19	Street Maintenance -Retro Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONAL SERVICES	\$245,996.20	\$249,969.26	\$225,080.46	\$299,265.00	\$299,265.00	\$305,302.00
Equipment/Capital Outlay							
A5110 21	Street Maint-Ped. Sign/Rotary Lift - Half of cost	\$3,669.48	\$2,301.53	\$8,981.73	\$2,000.00	\$2,000.00	\$2,500.00
A5110 211	Street Maintenance-DPW Renovations (Fund Balance)	\$53.00	\$12,895.14	\$31,673.58	\$0.00	\$0.00	\$0.00
A5110 22	Street Maintenance- 2009 Bucket Truck FY 18-19	-\$1,275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A5110 23	Street Maintenance-Resurfacing Dumptruck 16' Box	\$121,988.61	\$102,114.73	\$175,241.44	\$148,707.00	\$148,707.00	\$181,051.00
A5110 24	Street Maintenance-Mower 10 Ft./Small Mower	\$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
A5110 26	Street Maintenance-Sidewalks/Curbing Main Street	\$2,205.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A5110 27	Mun Pkg Lot- Sealing/Striping 4 Lots ARP Funds	\$2,498.00	\$225.00	\$0.00	\$0.00	\$0.00	\$20,000.00
A5110 28	Street Maint- Eqpt signs N & S Village	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A5110 29	Street Maintenance-Chg. Station, Cloud Mtc. Plan	\$0.00	\$658.00	\$1,398.00	\$1,700.00	\$1,700.00	\$1,700.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	\$129,139.09	\$117,994.40	\$217,294.75	\$152,407.00	\$152,407.00	\$205,251.00
Contractual Expense							
A5110 400	Street Maintenance-Miscellaneous	\$3,016.90	\$1,809.83	\$1,821.03	\$5,000.00	\$5,000.00	\$5,000.00
A5110 401	Street Maintenance-Rags/Rugs/Towels	\$1,219.91	\$1,123.25	\$1,191.82	\$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
A5110 411	Street Maintenance-Patching	\$6,785.56	\$1,984.30	\$1,844.70	\$14,000.00	\$14,000.00	\$14,000.00
A5110 412	Street Maintenance-Clothing/Union	\$3,572.83	\$4,389.13	\$3,015.36	\$4,900.00	\$4,900.00	\$4,900.00

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

		Actual Expenditures	Actual Expenditures	10 months Expenditures	Modified	Original	Budget
		Budget	Budget	Thru	Budget	Budget	Request
		2019/2020	2020/2021	3/31/2022	2021/2022	2021/2022	2022/2023
A5110.413	Street Maintenance-Safety Gear/Accesso	\$1,048.43	\$648.85	\$673.78	\$1,500.00	\$1,500.00	\$1,500.00
A5110.417	Street Maintenance-New Street Signs	\$2,197.51	\$2,292.00	\$5,897.97	\$6,000.00	\$6,000.00	\$6,000.00
A5110.421	Street Maintenance-Telephone	\$777.53	\$508.59	\$499.70	\$1,000.00	\$1,000.00	\$1,000.00
A5110.422	Street Maintenance-Electricity Util.	\$1,299.44	\$1,951.56	\$2,588.44	\$2,000.00	\$2,000.00	\$3,000.00
A5110.423	Street Maintenance-Gas Util.	\$2,682.76	\$2,945.32	\$4,103.27	\$5,000.00	\$5,000.00	\$5,000.00
A5110.424	Street Maintenance-Water Util.	\$413.90	\$466.70	\$458.20	\$500.00	\$500.00	\$600.00
A5110.425	Street Maintenance-Cellular Phones	\$357.00	\$459.00	\$500.00	\$600.00	\$600.00	\$600.00
A5110.426	Street Maint- Cell Ph Reimburse Union	\$1,411.00	\$1,300.00	\$1,420.00	\$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
A5110.440	Labor ready - Temp Labor labor ready	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A5110.443	Street Maintenance-Equipment Rental	\$4,690.11	\$4,787.62	\$240.15	\$12,000.00	\$12,000.00	\$12,600.00
A5110.444	Street Maintenance-Pagers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A5110.445	Street Maintenance-Building Repairs	\$6,004.39	\$2,985.63	\$5,342.05	\$6,500.00	\$6,500.00	\$6,500.00
A5110.447	Street Maintenance-Time Clock	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A5110.449	Street Maintenance-Radio Repair	\$0.00	\$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
A5110.457	Street Maintenance-Computer Maintenance	\$0.00	\$437.25	\$0.00	\$500.00	\$500.00	\$500.00
A5110.466	Street Maintenance-Training/Union	\$680.00	\$680.00	\$800.00	\$1,000.00	\$1,000.00	\$1,000.00
A5110.471	Street Maintenance-Gasoline	\$4,332.25	\$3,275.68	\$3,130.55	\$7,500.00	\$7,500.00	\$7,500.00
A5110.472	Street Maintenance-Oil	\$539.68	\$1,119.53	\$39.88	\$1,500.00	\$1,500.00	\$1,500.00
A5110.473	Street Maintenance-Anti-Freeze/Grease	\$44.90	\$54.10	\$509.85	\$300.00	\$300.00	\$400.00
A5110.474	Street Maintenance-Diesel Fuel	\$12,020.57	\$8,925.34	\$9,628.29	\$13,000.00	\$13,000.00	\$13,000.00
A5110.475	Street Maintenance-Equipment Maintenance	\$7,209.13	\$13,200.68	\$8,106.10	\$15,000.00	\$15,000.00	\$16,000.00
A5110.476	Street Maintenance-Vehicle Maintenance	\$14,087.72	\$13,815.79	\$11,945.24	\$15,906.16	\$15,000.00	\$16,000.00
A5110.479	Street Maintenance-Hazardous Waste Mat	-\$14.00	\$1,151.05	\$50.00	\$1,000.00	\$1,000.00	\$1,200.00
A5110.48	Street Maintenance-Drug/Alcohol Testing	\$632.00	\$847.00	\$368.00	\$900.00	\$900.00	\$900.00
A5110.49	Street Mtc. - Misc. Repairs Reimburse for Sewer	\$0.00	\$0.00	\$0.00	-\$25,000.00	-\$25,000.00	-\$25,000.00
	TOTAL CONTRACTUAL EXPENSE	\$75,009.52	\$71,158.20	\$64,174.38	\$94,371.16	\$93,465.00	\$97,465.00
Total Street Maintenance		\$450,144.81	\$439,121.86	\$506,549.59	\$546,043.16	\$545,137.00	\$608,018.00
Snow Removal							
Personal Services							
A5142.14	Snow Removal- Personal Services/OT	\$8,225.30	\$2,962.41	\$5,836.77	\$10,000.00	\$10,000.00	\$8,000.00
	TOTAL PERSONAL SERVICES	\$8,225.30	\$2,962.41	\$5,836.77	\$10,000.00	\$10,000.00	\$8,000.00
Equipment/Capital Outlay							
A5142.2	Snow Removal- Salt Sprdr Snow Blower	\$0.00	\$330.75	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
A5142.21	Snow Removal-Rotary Lift 1/2 of Cost	\$15,000.00	\$0.00	\$8,024.69	\$3,000.00	\$3,000.00	\$3,000.00
A5142.22	Snow Removal-New Truck	\$36,999.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	\$51,999.07	\$330.75	\$8,024.69	\$4,000.00	\$4,000.00	\$4,000.00

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

	Actual Expenditures Budget 2019/2020	Actual Expenditures Budget 2020/2021	10 months Expenditures Thru 3/31/2022	Modified Budget 2021/2022	Original Budget 2021/2022	Budget Request 2022/2023
Contractual Expense						
A5142 400 Snow Removal-Miscellaneous	\$673.04	\$404.99	\$497.36	\$2,500.00	\$2,500.00	\$2,500.00
A5142 414 Snow Removal-Salt	\$17,312.07	\$31,887.81	\$15,598.09	\$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
A5142 475 Snow Removal-Equipment Maintenance	\$9,940.38	\$2,008.59	\$2,101.97	\$3,000.00	\$3,000.00	\$3,500.00
TOTAL CONTRACTUAL EXPENSE	\$27,925.49	\$34,299.39	\$18,197.42	\$44,500.00	\$44,500.00	\$45,000.00
Total Snow Removal	\$88,149.86	\$37,592.55	\$32,058.88	\$58,500.00	\$58,500.00	\$57,000.00
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
A5182 21 Crosswalk Enhancement Lighting	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A5182 22 New Decorative Street Pole Insurance	\$0.00	\$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
A5182 411 Street Lighting- Supplies for Street Lights	\$1,193.74	\$1,105.45	\$604.22	\$2,000.00	\$2,000.00	\$2,000.00
A5182 422 Street Lighting- Vlg Street Lights/Warning Lights	\$72,580.32	\$73,330.72	\$70,515.61	\$80,000.00	\$80,000.00	\$75,000.00
TOTAL CONTRACTUAL EXPENSE	\$73,774.06	\$74,436.17	\$71,119.83	\$82,000.00	\$82,000.00	\$77,000.00
Total Street Lighting	\$73,774.06	\$74,436.17	\$71,119.83	\$82,000.00	\$82,000.00	\$77,000.00
TOTAL TRANSPORTATION	\$675,862.35	\$623,388.49	\$727,000.41	\$819,463.16	\$802,816.00	\$823,298.00
ECONOMIC ASSISTANCE AND OPPORTUNITY						
Programs for the Aging						
Personal Services						
A6772 1 Programs for Aging- Personal Svcs Crft	\$247.50	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00
TOTAL PERSONAL SERVICES	\$247.50	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00
Equipment/Capital Outlay						
A6772 2 Programs for the Aging- Equipment	\$50.00	\$80.67	\$0.00	\$100.00	\$100.00	\$0.00
TOTAL EQUIPMENT/CAPITAL OUTLAY	\$50.00	\$80.67	\$0.00	\$100.00	\$100.00	\$0.00
Contractual Expense						
A6772 400 Programs for the Aging-Miscellaneous	\$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
A6772 414 Programs for the Aging-Craft Supplies	\$335.90	-\$41.65	\$0.00	\$50.00	\$50.00	\$0.00
A6772 419 Programs for the Aging-Prog Supplies	\$223.78	\$42.60	\$67.45	\$400.00	\$400.00	\$500.00
A6772 448 Programs for the Aging-Bus Rental	\$1,605.00	\$0.00	\$1,184.84	\$2,600.00	\$2,600.00	\$2,500.00
A6772 449 Programs for the Aging-Seminars	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

	Actual Expenditures Budget 2019/2020	Actual Expenditures Budget 2020/2021	10 months Expenditures Thru 3/31/2022	Modified Budget 2021/2022	Original Budget 2021/2022	Budget Request 2022/2023
TOTAL CONTRACTUAL EXPENSE	\$2,164.68	\$0.95	\$1,252.29	\$3,050.00	\$3,050.00	\$3,000.00
Total Programs for the Aging	\$2,462.18	\$81.62	\$1,252.29	\$3,400.00	\$3,400.00	\$3,250.00
Total Economic Assistance and Opportunity	\$2,462.18	\$81.62	\$1,252.29	\$3,400.00	\$3,400.00	\$3,250.00
Culture and Recreation						
Recreation Administration						
Personal Services						
A7020.11 Recreation Administration- Director	\$55,356.60	\$43,196.01	\$43,668.86	\$54,325.00	\$54,325.00	\$55,683.00
A7020.12 Recreation Administration-Part-time	\$11,934.98	\$7,632.51	\$6,192.08	\$9,886.00	\$9,886.00	\$10,133.00
A7020.13 Recreation Administration-Rec. Leader	\$29,004.16	\$32,771.93	\$26,898.70	\$33,626.00	\$33,626.00	\$34,635.00
A7020.14 Recreation Administration-Clk O/CompTime	\$0.00	\$221.98	\$0.00	\$0.00	\$0.00	\$0.00
A7020.15 Recreation Administration-Unused VacPy	\$1,677.05	\$8,312.92	\$1,688.22	\$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
A7020.18 Recreation Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERVICES	\$97,972.79	\$92,135.35	\$78,447.86	\$99,837.00	\$99,837.00	\$102,451.00
Equipment/Capital Outlay						
A7020.21 Recreation Administration-Software Community Pass	\$3,531.08	\$2,750.00	\$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
A7020.23 Recreation Administration-New/Used Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL EQUIPMENT/CAPITAL OUTLAY	\$3,531.08	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00
Contractual Expense						
A7020.400 Recreation Administration-Miscellaneous	\$61.18	\$25.95	\$37.73	\$50.00	\$50.00	\$50.00
A7020.412 Recreation Administration-Doggy Bags	\$0.00	\$161.37	\$0.00	\$350.00	\$350.00	\$480.00
A7020.413 Recreation Administration-Bground Checks	\$270.00	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
A7020.417 Recreation Administration-Pool Passes	\$0.00	\$0.00	\$0.00	\$110.00	\$110.00	\$100.00
A7020.418 Recreation Administration-Member/Dues	\$125.00	\$0.00	\$125.00	\$300.00	\$300.00	\$150.00
A7020.421 Recreation Administration-Telephone	\$134.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A7020.425 Recreation Administration-Cell Phone	\$420.00	\$440.00	\$640.00	\$600.00	\$600.00	\$840.00
A7020.441 Recreation Administration-Printing	\$756.14	\$559.88	\$96.00	\$1,200.00	\$1,200.00	\$1,200.00
A7020.463 Recreation Administration-Mileage	\$75.85	\$0.00	\$0.00	\$0.00	\$250.00	\$125.00
A7020.466 Recreation Administration-Training	\$145.00	\$745.00	\$769.00	\$1,885.00	\$750.00	\$750.00
A7020.471 Recreation Administration-Fuel	\$386.70	\$332.83	\$624.57	\$1,250.00	\$500.00	\$1,200.00
A7020.476 Recreation Administration-Vehicle Maint	\$119.95	\$50.89	\$658.59	\$830.17	\$250.00	\$500.00
TOTAL CONTRACTUAL EXPENSE	\$2,494.34	\$2,315.82	\$3,250.89	\$6,875.17	\$4,660.00	\$5,695.00
Total Recreation Administration	\$103,998.21	\$97,201.17	\$84,448.75	\$109,462.17	\$107,247.00	\$110,896.00

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

Parks

Personal Services

	Actual Expenditures Budget 2019/2020	Actual Expenditures Budget 2020/2021	10 months Expenditures Thru 3/31/2022	Modified Budget 2021/2022	Original Budget 2021/2022	Budget Request 2022/2023
A7110.1 Parks-Personal Services - Watering	\$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
A7110.13 Parks-Laborer PTime Parks Only Chad/Greg/Dawn	\$7,602.07	\$7,568.42	\$20,765.36	\$23,681.91	\$13,000.00	\$41,500.00
TOTAL PERSONAL SERVICES	\$7,602.07	\$7,568.42	\$20,765.36	\$23,681.91	\$13,000.00	\$41,500.00

Equipment/Capital Outlay

A7110.20 Parks-Heritage SAM Grant - Heritage Pk	\$145,104.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A7110.21 SKTPK FNCG/REP Signs Sleeth Trail	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A7110.22 Parks-Equipment/Tools Replace Signs	\$1,356.47	\$1,053.06	\$152.39	\$1,400.00	\$1,400.00	\$1,400.00
A7110.23 Parks-Pickleball/Resurface Courts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A7110.24 Parks-Toll Rd. Museum Sidewalk	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
A7110.25 Parks-PicnicTable/Frames	\$2,000.00	\$1,140.00	\$0.00	\$2,000.00	\$2,000.00	\$4,000.00
A7110.26 Parks-Equipment	\$167.48	\$101.20	\$134.99	\$200.00	\$200.00	\$200.00
A7110.27 Parks-Equipment- Gazebo/Painting	\$0.00	\$0.00	\$2,337.37	\$0.00	\$0.00	\$2,500.00
A7110.28 Parks-Equipment Supplies	\$2,925.49	-\$153.60	\$0.00	\$7,000.00	\$7,000.00	\$4,000.00
A7110.29 Parks-Equipment-Cameras Lonergan/Heritage Bulbs HD	\$1,058.75	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
TOTAL EQUIPMENT/CAPITAL OUTLAY	\$152,612.65	\$2,140.66	\$2,624.75	\$10,600.00	\$10,600.00	\$21,100.00

Contractual Expense

A7110.400 Parks-Misc Sleeth Bridge Repair	\$285.74	\$61.40	\$144.80	\$300.00	\$300.00	\$1,000.00
A7110.401 Parks-Maintenance/Parts	\$491.81	\$500.00	\$192.35	\$500.00	\$500.00	\$2,000.00
A7110.402 Parks-RPRS Pk Supplies Heritage	\$1,381.45	\$1,076.58	\$415.89	\$1,400.00	\$1,400.00	\$1,400.00
A7110.417 Parks-Flowers/Landscaping Vets Wall	\$1,169.20	\$1,775.82	\$454.59	\$1,500.00	\$1,500.00	\$1,500.00
A7110.422 Parks-Electricity Util.	\$2,590.65	\$2,478.47	\$2,103.01	\$3,000.00	\$3,000.00	\$2,700.00
A7110.424 Parks-Water/Bathrooms	\$631.05	\$716.15	\$486.45	\$1,300.00	\$1,300.00	\$1,200.00
A7110.443 Parks-Equipment Rental	\$225.00	\$0.00	\$108.06	\$650.00	\$650.00	\$500.00
A7110.446 Parks-Equipment Repair-WiFi in Parks	\$2,672.55	\$3,192.29	\$2,579.61	\$4,000.00	\$4,000.00	\$4,000.00
A7110.447 Parks-Building Maintenance/Paint	\$429.33	\$734.45	\$560.02	\$1,000.00	\$1,000.00	\$1,000.00
A7110.448 Parks-Frisbee Golf Her Pk A7140.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A7110.475 Parks-Equipment Maintenance/Supplies	\$2,089.70	\$1,227.66	\$488.38	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL CONTRACTUAL EXPENSE	\$11,966.48	\$11,782.82	\$7,533.16	\$14,650.00	\$14,650.00	\$16,300.00

Total Parks

Total Parks	\$172,181.20	\$21,491.90	\$30,923.27	\$48,931.91	\$38,250.00	\$78,900.00
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Playgrounds

Personal Services

A7140.1 Playgrounds - Staffing	\$39,691.92	\$30,957.31	\$34,781.66	\$43,800.00	\$43,800.00	\$43,800.00
A7140.14 Playgrounds Directors O/Time account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERVICES	\$39,691.92	\$30,957.31	\$34,781.66	\$43,800.00	\$43,800.00	\$43,800.00

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

	Actual Expenditures Budget 2019/2020	Actual Expenditures Budget 2020/2021	10 months Expenditures Thru 3/31/2022	Modified Budget 2021/2022	Original Budget 2021/2022	Budget Request 2022/2023	
Equipment/Capital Outlay							
A7140.2	Playgrounds- Mulch	\$300.99	\$2,468.71	\$1,689.92	\$1,950.00	\$1,950.00	\$1,950.00
A7140.21	Frisbee Golf New Heritage PlayGrd	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	\$300.99	\$2,468.71	\$1,689.92	\$1,950.00	\$1,950.00	\$2,450.00
Contractual Expense							
A7140.400	Playgrounds-Miscellaneous	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
A7140.412	Playgrounds-Staff Teeshirts/Earth Day	\$679.85	\$440.50	\$666.29	\$750.00	\$750.00	\$800.00
A7140.414	Playgrounds-First Aid Supplies	\$94.37	\$300.00	\$555.00	\$620.00	\$400.00	\$200.00
A7140.417	Playgrounds-Program Supplies	\$1,863.86	\$1,932.66	\$1,936.04	\$2,000.00	\$2,000.00	\$2,000.00
A7140.443	Playgrounds-Equipment Rental	\$600.00	\$0.00	\$600.00	\$600.00	\$600.00	\$750.00
A7140.448	Playgrounds-Bus Rental	\$2,969.55	\$0.00	\$0.00	\$1,417.52	\$4,000.00	\$3,000.00
A7140.449	Playgrounds-Concerts/Dances	\$4,300.00	\$175.00	\$5,696.00	\$5,800.00	\$5,800.00	\$6,000.00
A7140.459	Playgrounds-Misc Pgrm Instr. Fees CPR First Aid Trng.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
	TOTAL CONTRACTUAL EXPENSE	\$10,507.63	\$2,848.16	\$9,703.33	\$11,437.52	\$13,800.00	\$13,700.00
	Total Playgrounds	\$50,500.54	\$36,274.18	\$46,174.91	\$57,187.52	\$59,550.00	\$59,950.00
Joint Recreation Projects							
Contractual Expense							
A7145.41	Joint Recreation Projects - Canteen	\$6,000.00	\$12,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
	TOTAL CONTRACTUAL EXPENSE	\$6,000.00	\$12,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
	Total Joint Recreation Projects	\$6,000.00	\$12,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Pool & Lifeguards							
Personal Services							
A7180.12	Pool & Lifeguards-Staffing	\$27,864.64	\$24,654.08	\$26,380.86	\$30,000.00	\$30,000.00	\$33,000.00
	TOTAL PERSONAL SERVICES	\$27,864.64	\$24,654.08	\$26,380.86	\$30,000.00	\$30,000.00	\$33,000.00
Equipment/Capital Outlay							
A7180.21	Pool & Lifeguards-Stain Pergula	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$600.00
A7180.22	Pool & Lifeguards-Meter/Pool Cover Anchors	\$0.00	\$0.00	\$935.00	\$561.62	\$0.00	\$600.00
A7180.23	Pool & Lifeguards-2 AED's Camp Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A7180.24	Pool & Lifeguards-Equipment New Motor	\$0.00	\$0.00	\$638.38	\$638.38	\$0.00	\$0.00
A7180.25	Pool & Lifeguards-Park Bench Frames	\$0.00	\$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
	TOTAL EQUIPMENT/CAPITAL OUTLAY	\$0.00	\$0.00	\$1,573.38	\$1,200.00	\$1,200.00	\$1,200.00
Contractual Expense							

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

		Actual Expenditures	Actual Expenditures	10 months Expenditures	Modified	Original	Budget
		Budget	Budget	Thru	Budget	Budget	Request
		2019/2020	2020/2021	3/31/2022	2021/2022	2021/2022	2022/2023
A7180.400	Pool & Lifeguards-Miscellaneous	\$92.54	\$149.68	\$81.96	\$150.00	\$150.00	\$200.00
A7180.412	Pool & Lifeguards-Uniforms/Lifeguards	\$174.92	\$165.91	\$0.00	\$133.82	\$350.00	\$350.00
A7180.414	Pool & Lifeguards-First Aid Supplies	\$75.00	\$46.49	\$316.18	\$316.18	\$100.00	\$320.00
A7180.417	Pool & Lifeguards-Chemicals	\$1,872.33	\$2,500.25	\$2,716.50	\$2,700.00	\$2,700.00	\$3,000.00
A7180.421	Pool & Lifeguards-Telephone	\$336.67	\$400.00	\$287.32	\$400.00	\$400.00	\$400.00
A7180.422	Pool & Lifeguards-Electricity Util	\$1,235.39	\$1,445.20	\$1,528.18	\$1,500.00	\$1,500.00	\$2,000.00
A7180.424	Pool & Lifeguards-Water Util	\$915.70	\$875.48	\$641.83	\$650.00	\$650.00	\$700.00
A7180.475	Pool & Lifeguards-Bldg & Equipment Mtc	\$2,842.51	\$1,845.00	\$1,914.78	\$2,200.00	\$2,200.00	\$1,100.00
	TOTAL CONTRACTUAL EXPENSE	\$7,545.06	\$7,428.01	\$7,486.75	\$8,050.00	\$8,050.00	\$8,070.00
Total Pool & Lifeguards		\$35,409.70	\$32,082.09	\$35,440.99	\$39,250.00	\$39,250.00	\$42,270.00
Community Center							
Equipment/Capital Outlay							
A7181.200	Community Center-Eqmt. Misc. Dehumidifier	\$0.00	\$0.00	\$0.00	\$1,100.00	\$1,100.00	\$1,000.00
A7181.21	Comm Ctr-Tables & Chairs	\$750.00	\$1,998.34	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
A7181.22	Community Center-Building Eqpt	\$855.87	\$2,230.21	\$746.53	\$750.00	\$750.00	\$1,500.00
A7181.23	Community Center-South Bay/Outside Windows	\$0.00	\$0.00	\$5,569.24	\$6,025.19	\$6,500.00	\$5,000.00
A7181.24	Community Center-Sound System/Mic. Sys/Camera	\$0.00	\$3,577.57	\$474.81	\$474.81	\$0.00	\$1,500.00
A7181.25	Community Center - New Locks/Key and Window Repairs	\$0.00	\$0.00	\$3,655.57	\$3,789.00	\$0.00	\$2,500.00
A7181.26	Community Center-Water Damage CHGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
A7181.27	Community Center- Warming Center/Generator	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A7181.28	Community Center-Judges Office Upgrades	\$0.00	\$8,203.48	\$0.00	\$0.00	\$0.00	\$0.00
A7181.29	Comm Ct-Jeffers Prop Church St	\$4,461.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	\$6,066.99	\$16,009.61	\$10,446.15	\$14,139.00	\$10,350.00	\$15,500.00
Contractual Expense							
A7181.400	Community Center-Miscellaneous	\$0.00	\$16.93	\$92.64	\$100.00	\$100.00	\$250.00
A7181.421	Community Center-Telephone	\$1,448.68	\$2,000.40	\$1,699.51	\$2,040.00	\$2,040.00	\$2,160.00
A7181.422	Community Center-Electricity Util.	\$3,941.42	\$4,019.94	\$5,285.87	\$5,500.00	\$5,500.00	\$6,000.00
A7181.423	Community Center-Gas Util.	\$1,526.40	\$1,738.97	\$1,585.27	\$2,000.00	\$2,000.00	\$2,100.00
A7181.424	Community Center-Water Util	\$670.91	\$218.57	\$244.06	\$500.00	\$500.00	\$500.00
A7181.445	Community Center-Cleaning Supplies/Floor Mats	\$1,505.67	\$1,443.92	\$879.35	\$2,500.00	\$2,500.00	\$5,000.00
A7181.446	Community Center-Custodian	\$12,922.16	\$11,897.07	\$3,318.09	\$3,318.09	\$14,000.00	\$0.00
A7181.447	Community Center- Eqpt Elev/Fire Alarm	\$4,683.32	\$3,369.64	\$3,885.83	\$4,500.00	\$4,500.00	\$4,500.00
	TOTAL CONTRACTUAL EXPENSE	\$26,698.56	\$24,705.44	\$16,990.62	\$20,458.09	\$31,140.00	\$20,510.00
Total Community Center		\$32,765.55	\$40,715.05	\$27,436.77	\$34,597.09	\$41,490.00	\$36,010.00

Historian

Personal Services

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

		Actual Expenditures Budget 2019/2020	Actual Expenditures Budget 2020/2021	10 months Expenditures Thru 3/31/2022	Modified Budget 2021/2022	Original Budget 2021/2022	Budget Request 2022/2023
A7510.1	Historian-Quarterly Pay	\$1,545.00	\$1,545.00	\$562.50	\$750.00	\$750.00	\$750.00
	TOTAL PERSONAL SERVICES	\$1,545.00	\$1,545.00	\$562.50	\$750.00	\$750.00	\$750.00
Equipment/Capital Outlay							
A7510.2	Historian-Equipment	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00
A7510.20	Historian-Equipment Historic Plaque	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expense							
A7510.400	Historian-Brochure Video Clips	\$275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A7510.418	Historian-Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL CONTRACTUAL EXPENSE	\$275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Historian		\$1,820.00	\$2,645.00	\$562.50	\$750.00	\$750.00	\$750.00
Celebrations							
Equipment/Capital Outlay							
A7550.2	Celebrations- Pole Deco (\$755X2)	\$1,343.36	\$35.98	\$1,977.48	\$1,977.48	\$1,500.00	\$1,510.00
A7550.21	Celebrations-Flags	\$550.00	\$170.60	\$546.13	\$550.00	\$550.00	\$740.00
A7550.22	Celebrations-Flowers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	\$1,893.36	\$206.58	\$2,523.61	\$2,527.48	\$2,050.00	\$2,250.00
Contractual Expense							
A7550.417	Celebrations-Misc Hween/Hol Parade Music	\$1,412.58	\$271.47	\$1,982.00	\$2,490.00	\$2,000.00	\$2,000.00
A7550.418	Celebrations-Publicity Adv. Plank Rd	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A7550.45	Celebrations-Decorations-NON Dec. 25th	\$332.65	\$38.67	\$291.56	\$300.00	\$300.00	\$300.00
A7550.46	Celebrations-Spring Family Festival	\$0.00	\$0.00	\$35.98	\$200.00	\$200.00	\$200.00
	TOTAL CONTRACTUAL EXPENSES	\$1,745.23	\$310.14	\$2,309.54	\$2,990.00	\$2,500.00	\$2,500.00
Total Celebrations		\$3,638.59	\$516.72	\$4,833.15	\$5,517.48	\$4,550.00	\$4,750.00
Total Culture and Recreation		\$406,313.79	\$242,926.11	\$235,820.34	\$301,696.17	\$297,087.00	\$339,526.00
Home and Community Services							
Zoning							
Personal Services							
A8010.1	Zoning- Pers Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expense							
A8010.400	Miscellaneous/Name Plates	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
A8010.415	Dues	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$150.00

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

		Actual Expenditures	Actual Expenditures	10 months Expenditures	Modified	Original	Budget
		Budget	Budget	Thru	Budget	Budget	Request
		2019/2020	2020/2021	3/31/2022	2021/2022	2021/2022	2022/2023
A8010.451	Zoning-Members (\$60/\$50) Meetings 4	\$990.00	\$1,290.00	\$1,140.00	\$930.00	\$930.00	\$1,240.00
A8010.464	Zoning-Legal Notices	\$254.22	\$252.72	\$171.86	\$200.00	\$200.00	\$250.00
A8010.466	Zoning-Conferences/Meetings/Training	\$70.00	\$0.00	\$0.00	\$450.00	\$450.00	\$450.00
	Total Contractual Expenses	\$1,314.22	\$1,542.72	\$1,411.86	\$1,580.00	\$1,580.00	\$2,190.00
Total Zoning		\$1,314.22	\$1,542.72	\$1,411.86	\$1,580.00	\$1,580.00	\$2,190.00
Planning							
Personal Services							
A8020.1	Planning-Pers Svcs	\$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							
A8020.400	Planning-Miscellaneous	\$121.00	\$237.00	\$0.00	\$50.00	\$200.00	\$200.00
A8020.415	Planning-Dues	\$220.00	\$220.00	\$270.00	\$300.00	\$300.00	\$300.00
A8020.451	Planning-Members \$60/ \$50 Meetings 7	\$1,180.00	\$1,640.00	\$1,080.00	\$2,460.00	\$2,460.00	\$2,870.00
A8020.464	Planning-Legal Notices	\$33.63	\$157.95	\$233.92	\$300.00	\$150.00	\$450.00
A8020.466	Planning-Conferences/Meetings/Training	\$350.00	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00
	TOTAL CONTRACTUAL EXPENSE	\$1,904.63	\$2,254.95	\$1,583.92	\$3,860.00	\$3,860.00	\$4,570.00
Total Planning		\$1,904.63	\$2,254.95	\$1,583.92	\$3,860.00	\$3,860.00	\$4,570.00
Storm Sewers							
Personal Services							
A8140.11	Storm Sewers- Pers Svcs Ms4 Compliance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONAL SERVICES	\$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
	TOTAL EQUIPMENT/CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expense							
A8140.4	Storm Sewers-Supplies/Pipes	\$4,282.84	\$2,405.14	\$7,237.63	\$9,000.00	\$6,000.00	\$7,500.00
A8140.401	Storm Sewers-Water Test MS4 Compliance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A8140.410	Storm Sewers-Melrose Dr. Drainage Issues	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$14,000.00
	TOTAL CONTRACTUAL EXPENSE	\$4,282.84	\$2,405.14	\$7,237.63	\$9,000.00	\$9,000.00	\$21,500.00
Total Storm Sewers		\$4,282.84	\$2,405.14	\$7,237.63	\$9,000.00	\$9,000.00	\$21,500.00
Refuse & Garbage							
Contractual Expense							
A8160.417	Refuse & Garbage-Hauling/Tipping Fees OCRRA	\$17,221.39	\$14,969.65	\$9,136.13	\$20,000.00	\$20,000.00	\$20,000.00
A8160.444	Refuse & Garbage-Syracuse Haulers	\$488,175.98	\$506,217.54	\$440,986.70	\$500,000.00	\$500,000.00	\$530,000.00

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

	Actual Expenditures Budget 2019/2020	Actual Expenditures Budget 2020/2021	10 months Expenditures Thru 3/31/2022	Modified Budget 2021/2022	Original Budget 2021/2022	Budget Request 2022/2023
TOTAL CONTRACTUAL EXPENSE	\$505,397.37	\$521,187.19	\$450,122.83	\$520,000.00	\$520,000.00	\$550,000.00
Total Refuse & Garbage	\$505,397.37	\$521,187.19	\$450,122.83	\$520,000.00	\$520,000.00	\$550,000.00
Community Beautification						
Contractual Expense						
A8510.2 Community Beautification -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A8510.4 Community Beautification-Trees/Plaques	\$304.23	\$232.94	\$0.00	\$300.00	\$300.00	\$300.00
A8510.410 Community Beautification-Street Flowers	\$2,110.93	\$2,813.74	-\$185.57	\$3,000.00	\$3,000.00	\$3,000.00
A8510.411 Community Beautification-St/Pk Landscape	\$1,997.50	\$90.90	\$529.51	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL CONTRACTUAL EXPENSE	\$4,412.66	\$3,137.58	\$343.94	\$5,300.00	\$5,300.00	\$5,300.00
Total Community Beautification	\$4,412.66	\$3,137.58	\$343.94	\$5,300.00	\$5,300.00	\$5,300.00
Shade Trees						
Contractual Expense						
A8560.400 Shade Trees-Miscellaneous	\$221.14	\$0.00	\$142.00	\$500.00	\$500.00	\$500.00
A8560.417 Shade Trees-Replacement Trees	\$215.00	\$0.00	\$117.50	\$1,500.00	\$1,500.00	\$1,500.00
A8560.418 Shade Trees-Landscaping Parks Mulch	\$502.93	\$553.31	\$1,112.00	\$1,000.00	\$1,000.00	\$1,000.00
A8560.445 Shade Trees-Tree Removal	\$8,540.00	\$3,437.50	\$4,080.00	\$10,000.00	\$10,000.00	\$10,000.00
A8560.447 Shade Trees - Trees Removed by 4/01 TAP	\$5,715.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL CONTRACTUAL EXPENSE	\$15,194.07	\$3,990.81	\$5,451.50	\$13,000.00	\$13,000.00	\$13,000.00
Total Shade Trees	\$15,194.07	\$3,990.81	\$5,451.50	\$13,000.00	\$13,000.00	\$13,000.00
Total Home and Community Services	\$532,505.79	\$534,518.39	\$466,151.68	\$552,740.00	\$552,740.00	\$596,560.00
Employee Benefits						
Employee Benefits						
A9010.8 NY State Retirement ERS	\$101,306.83	\$97,491.50	\$114,286.66	\$117,802.00	\$117,802.00	\$88,496.00
A9015.8 NY State Retirement Police and Fire	\$171,230.84	\$189,674.50	\$216,926.33	\$236,683.00	\$236,683.00	\$228,021.00
A9025.8 Fire Service Awards	\$105,269.23	\$141,425.29	\$42,686.34	\$125,000.00	\$125,000.00	\$145,653.00
A9026.8 EEOC Claim Post Entitlement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A9030.8 Social Security	\$138,289.71	\$139,140.64	\$124,575.27	\$144,000.00	\$144,000.00	\$155,000.00
A9040.8 Workers Compensation	\$93,726.00	\$84,186.28	\$80,882.03	\$86,842.00	\$86,842.00	\$80,028.00
A9040.81 Workers Compensation/In House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A9045.8 Life Insurance/US Life/Northwestern	\$1,148.21	\$1,178.24	\$523.98	\$700.00	\$700.00	\$700.00
A9050.8 Unemployment Insurance	\$2,394.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A9055.8 VFF Cancer Benefit Projection	\$4,507.00	\$4,507.00	\$5,210.00	\$5,000.00	\$5,000.00	\$5,400.00
A9060.8 Hospital & Medical Insurance	\$459,812.83	\$516,940.78	\$479,882.63	\$502,000.00	\$502,000.00	\$494,000.00
A9060.81 Hospital & Medical Insurance/In House	\$750.00	\$1,125.00	\$899.95	\$1,000.00	\$1,000.00	\$1,000.00

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

		Actual Expenditures	Actual Expenditures	10 months Expenditures	Modified	Original	Budget
		Budget	Budget	Thru	Budget	Budget	Request
		2019/2020	2020/2021	3/31/2022	2021/2022	2021/2022	2022/2023
A9060 84	Dental Claims (DPW Employees)	\$2,819.00	\$4,857.60	\$4,857.60	\$3,500.00	\$3,500.00	\$5,000.00
A9070 8	ARPA Funds - Essential Pay 2-10-22			\$20,000.00			
Total Employee Benefits		\$1,079,253.65	\$1,180,526.83	\$1,090,730.79	\$1,222,527.00	\$1,222,527.00	\$1,203,298.00
Debt Service							
Serial Bonds							
A9710 6	Serial Bonds-Principal	\$70,000.00	\$105,000.00	\$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
A9710 7	Serial Bonds-Interest	\$18,426.50	\$24,226.00	\$20,780.89	\$20,681.00	\$20,681.00	\$32,293.00
A9710 7D	Serial Bonds-Interest/Debt Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Principal/Interest		\$88,426.50	\$129,226.00	\$125,780.89	\$125,681.00	\$125,681.00	\$137,293.00
Total Serial Bonds		\$88,426.50	\$129,226.00	\$125,780.89	\$125,681.00	\$125,681.00	\$137,293.00
Bond Anticipation Notes							
A9730 6	Bond Anticipation Notes- Principle	\$35,000.00	\$0.00	\$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
A9730 7	Bond Anticipation Notes-Interest	\$10,449.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Principal/Interest		\$45,449.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Bond Anticipation Notes		\$45,449.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Installment Purchase Debt							
A9785 6	Installment Purchase Debt-Principal (See Below)**	\$123,686.15	\$110,134.28	\$82,893.01	\$82,975.00	\$82,975.00	\$89,512.00
A9785 6P	Installment Purchase Debt-Principal DWI Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A9785 7P	Installment Purchase Debt-Interest (with DWI Reserve)	\$0.00	\$6,191.10	\$2,915.27	\$2,069.00	\$0.00	\$0.00
A9785 7	Installment Purchase Debt-Interest (\$1535,\$768, \$1015,\$477, \$	\$6,526.93	\$0.00	\$0.00	\$0.00	\$2,069.00	\$5,173.00
Total Principal/Interest		\$130,213.08	\$116,325.38	\$85,808.28	\$85,044.00	\$85,044.00	\$94,685.00
Total Installment Purchase Debt		\$130,213.08	\$116,325.38	\$85,808.28	\$85,044.00	\$85,044.00	\$94,685.00
Total Debt Service		\$264,089.47	\$245,551.38	\$211,589.17	\$210,725.00	\$210,725.00	\$231,978.00
Interfund Transfers							
Transfers to Other Funds							
A9950 9	Transfers to Capital Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A9950 91	Transfers to Other Funds	\$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
Included: Leifer 3 payments of \$19,164							
Included: John Deere Mower 3 payments of \$20,830							
		\$5,261,978.11	\$5,020,865.66	\$4,557,901.21	\$5,429,962.69	\$5,327,578.00	\$5,645,729.00

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

Prepared 04/26/2022

Tentative Budget - FY 22/23

<small>Actual Expenditures</small> Budget 2019/2020	<small>Actual Expenditures</small> Budget 2020/2021	<small>10 months Expenditures</small> Thru 3/31/2022	Modified Budget 2021/2022	Original Budget 2021/2022	Budget Request 2022/2023
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Additionally: Not reflected in this Model is 2 Police Durango's (\$64,685) and Paving/Sealing 4 Lots in Vig. (\$20,000) both from ARP Funds
 Radios: \$44,500 Police (ARP Funds)
 Backhoe: \$125,000 and Dumptruck \$185,000 Not included ??? One year wait
 Parks: New Frontier Not included/Pickleball-Tennis Courts Not included

**Village of North Syracuse
Budget Comparison
General Fund - Revenues**

Prepared 04/01/2022

Tentative Budget - FY 22/23

		Actual Revenues Budget 2019/2020	Actual Revenues Budget 2020/2021	10 Months Revenues Thru 3/31/2022	Modified Budget 2021/2022	Original Budget 2021/2022	Budget Request 2022/2023
A0511P	Appropriated Reverses Police DWI O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Real Property Taxes							
A1001	Real Property Taxes	\$3,043,039.86	\$3,110,367.63	\$3,110,763.86	\$3,115,318.00	\$3,115,318.00	\$3,223,655.00
A1001O	Omitted Tax Mowing Charges (Clay \$460 Cicero \$710)	\$1,782.00	\$4,067.00	\$1,875.00	\$1,875.00	\$1,875.00	\$1,170.00
	Total Real Property Taxes	\$3,044,821.86	\$3,114,434.63	\$3,112,638.86	\$3,117,193.00	\$3,117,193.00	\$3,224,825.00
Real Property Tax Items							
A1081	Other Payments in Lieu of Taxes	\$32,127.98	\$34,932.46	\$6,900.00	\$32,000.00	\$32,000.00	\$33,600.00
A1090	Interest/Penalties on Real Property Taxes	\$14,701.28	\$13,187.20	\$8,790.92	\$14,500.00	\$14,500.00	\$14,500.00
	Total Real Property Tax Items	\$46,829.26	\$48,119.66	\$15,690.92	\$46,500.00	\$46,500.00	\$48,100.00
Non-Property Tax Items							
A1120	Nonproperty Tax Dist. by County	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1130	Utilities Gross Receipts Tax	\$67,723.02	\$74,337.10	\$84,033.41	\$72,000.00	\$72,000.00	\$75,000.00
A1170	Franchises - Verizon/Spectrum/Charter Comm	\$133,931.85	\$126,570.05	\$93,150.28	\$135,000.00	\$135,000.00	\$135,000.00
	Total Non-Property Tax Items	\$201,654.87	\$200,907.15	\$177,183.69	\$207,000.00	\$207,000.00	\$210,000.00
Departmental Income							
A1520	Police Fees	\$910.00	\$700.00	\$860.00	\$500.00	\$500.00	\$600.00
A1550	Child ID Equipment - Police	\$7,950.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00
A2001	Mattress Pick Up Fees	\$0.00	\$1,035.00	\$1,360.00	\$0.00	\$0.00	\$2,500.00
A2001A	Park/Pavilion Fees/Baseball League Fees	\$2,965.00	\$4,290.00	\$2,561.25	\$2,500.00	\$2,500.00	\$2,100.00
A2001B	Playground Fees	\$39,320.00	\$39,352.88	\$13,140.50	\$28,000.00	\$28,000.00	\$35,000.00
A2001C	Programs - Zumba, Yoga, Misc.	\$3,679.30	\$3,334.00	\$5,091.08	\$5,000.00	\$5,000.00	\$6,000.00
A2001D	Additional Totes Charges to Resident See A2750			\$0.00	\$20,000.00	\$20,000.00	\$0.00
A2025	Pool Passes	\$4,162.05	\$0.00	\$3,718.00	\$4,000.00	\$4,000.00	\$4,000.00
A2089	Other Inc/Dedicate Bench Sleeth/Clock	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A2110	Zoning Fees, Books and Maps	\$35.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
A2115	Special Permits Variance Fees Admin Fees/SWPPP	\$2,600.00	\$1,750.00	\$3,322.16	\$500.00	\$500.00	\$500.00
A2115A	Bldg. File Permit and Cert. Report	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
A2189	Cert of Comply Sfty Insp/Cert Occpncy	\$905.00	\$275.00	\$150.00	\$3,000.00	\$3,000.00	\$3,000.00
	Total Departmental Income	\$62,526.35	\$50,911.88	\$30,202.99	\$63,500.00	\$63,500.00	\$53,700.00
Intergovernmental Charges							
A2262CI	Fire Protection Services - Cicero	\$215,966.00	\$220,069.00	\$227,624.00	\$223,118.00	\$223,118.00	\$227,624.00
A2262LY	Fire - LOSAP Premium Clay/Cicero	\$75,799.33	\$220,069.00	\$47,020.00	\$65,372.00	\$65,372.00	\$97,102.00
A2262EE	Town of Clay/Agreement Sidewalks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A2262CL	Fire Protection Services - Clay	\$215,966.00	\$79,353.33	\$0.00	\$223,118.00	\$223,118.00	\$227,624.00
A2262ON	Snow Removal City of Onondaga	\$6,318.00	\$3,866.50	\$1,972.25	\$6,000.00	\$6,000.00	\$5,000.00
	Total Intergovernmental Charges	\$514,049.33	\$523,357.83	\$276,616.25	\$537,608.00	\$537,608.00	\$557,350.00

**Village of North Syracuse
Budget Comparison
General Fund - Revenues**

Prepared 04/01/2022

Tentative Budget - FY 22/23

		<u>Actual Revenues</u>	<u>Actual Revenues</u>	<u>10 Months Revenues</u>	<u>Modified</u>	<u>Original</u>	<u>Budget</u>
		Budget	Budget	Thru	Budget	Budget	Request
		2019/2020	2020/2021	3/31/2022	2021/2022	2021/2022	2022/2023
A2401	Interest & Earnings	\$14,465.22	\$265.44	\$459.63	\$2,000.00	\$2,000.00	\$1,000.00
A2401D	Interest & Earnings - Debt Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A2401F	Interest & Earnings - Fire (Savings/Reserve)	\$324.45	\$60.82	\$11.22	\$50.00	\$50.00	\$20.00
A2401J	Interest & Earnings - Police/Justice Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A2401P	Interest & Earnings - Police / DWI Reserve	\$1.50	\$2.32	\$0.26	\$3.00	\$3.00	\$0.00
A2410	Rental of Real Property - Community Ctr.	\$54,760.99	\$57,937.60	\$59,530.52	\$55,000.00	\$55,000.00	\$55,000.00
A2410A	Rental of Real Property - Station 1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A2410C	Rental of Real Property - Cell Site	\$25,042.80	\$29,908.45	\$27,451.07	\$28,000.00	\$28,000.00	\$30,500.00
A2410N	Rental of Real Property - NOPL Public Library	\$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
Total Use of Money and Property		\$94,594.96	\$88,174.63	\$87,452.70	\$85,053.00	\$85,053.00	\$86,520.00
Licenses and Permits							
A2530	Games of Chance	\$30.00	\$20.00	\$10.00	\$20.00	\$20.00	\$10.00
A2540	Bingo Licenses - NONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A2545	Licenses - Tree/Solicitors/Food	\$375.00	\$950.00	\$775.00	\$350.00	\$350.00	\$800.00
A2545A	Background Check Fees	\$0.00	\$0.00	\$30.00	\$0.00	\$0.00	\$0.00
A2590	Permits - Codes Building (D&L, St. Rose, St. Rose Vest., Orange Roof)	\$8,500.46	\$11,022.26	\$62,627.85	\$50,000.00	\$50,000.00	\$50,000.00
Total Licenses and Permits		\$8,905.46	\$11,992.26	\$63,442.85	\$50,370.00	\$50,370.00	\$50,810.00
Fines and Forfeitures							
A2610	Fines & Forfeited Bail	\$4,234.60	\$550.00	\$380.00	\$0.00	\$0.00	\$0.00
A2615J	DWI Allocation/Justice	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A2615P	DWI Allocation/Police	\$6,360.20	\$6,211.06	\$13,483.09	\$6,457.19	\$0.00	\$0.00
A2625	Forfeiture of Crime Proceeds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Fines and Forfeitures		\$10,594.80	\$6,761.06	\$13,863.09	\$6,457.19	\$0.00	\$0.00
Sales of Property & Compensation for Loss							
A2650	Scrap Metal Revenue	\$402.00	\$262.86	\$1,467.63	\$0.00	\$0.00	\$1,000.00
A2655	Minor Sales	\$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
A2665	Sales of Equipment (DPW Equip) plus Sup't Truck (\$40,000)	\$50,789.00	\$16,585.00	\$27,615.00	\$65,741.00	\$50,000.00	\$10,000.00
A2680	Insurance Recoveries	\$6,402.09	\$4,234.18	\$906.16	\$906.16	\$0.00	\$0.00
Total Sales of Property & Compensation for Loss		\$57,593.09	\$21,082.04	\$29,988.79	\$66,647.16	\$50,000.00	\$11,000.00
Miscellaneous Local Sources							
A2701	Refund of Prior Year Expenditures	\$324.78	\$1,321.25	\$630.00	\$0.00	\$0.00	\$0.00
A2705	Gifts & Donations	\$5,185.00	\$695.00	\$3,742.50	\$2,490.00	\$2,000.00	\$2,000.00
A2705A	Donations Police AED's	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
A2705B	Emergency Pet Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A2706	Infrastructure Grant Rev New Sales Tax F	\$659,600.00	\$707,200.00	\$707,200.00	\$707,200.00	\$707,200.00	\$727,600.00

**Village of North Syracuse
Budget Comparison
General Fund - Revenues**

Prepared 04/01/2022

Tentative Budget - FY 22/23

		Actual Revenues	Actual Revenues	10 Months Revenues	Modified	Original	Budget
		Budget	Budget	Thru	Budget	Budget	Request
		2019/2020	2020/2021	3/31/2022	2021/2022	2021/2022	2022/2023
A2750	Extra Totes - Syracuse Haulers	\$0.00	\$0.00	\$10,322.50	\$0.00	\$0.00	\$10,000.00
A2770	Other Unclassified RevFOILS	\$1,179.62	\$137.56	\$0.00	\$0.00	\$0.00	\$0.00
Total Miscellaneous Local Sources		\$666,289.40	\$709,353.81	\$729,895.00	\$709,690.00	\$709,200.00	\$739,600.00
State Aid							
A3001	State Revenue Sharing (Per Capita)	\$89,072.00	\$89,072.00	\$0.00	\$89,072.00	\$89,072.00	\$89,072.00
A3005	Mortgage Tax	\$49,612.12	\$53,720.49	\$94,105.72	\$60,000.00	\$60,000.00	\$70,000.00
A3060	Records Management Grant Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3089	State F E M A Aid	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3389	Traffic Safety Unit - STEP Sel Traf Enforcement	\$3,013.85	\$3,754.90	\$7,000.87	\$5,895.59	\$0.00	\$0.00
A3389A	Traffic Safety Grant - Laser Gun/Vests	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3389B	Traffic Safety Unit - BUNY	\$1,633.86	\$0.00	\$942.12	\$0.00	\$0.00	\$0.00
A3389C	Traffic Safety Unit - Child Passenger Safety	\$1,907.38	\$1,704.11	\$1,210.03	\$1,010.03	\$0.00	\$0.00
A3389D	COPS Grant - Brown Grant Camera	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3389E	Senior Bus Trips Transportation Grant	\$50,000.00	-\$766.94	\$0.00	\$0.00	\$0.00	\$0.00
A3389F	Parks/Rec Grant Job Shadow & Restitution	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3389G	2006 Byrne/2008 Valesky Grant/PPEP Grant	\$11,000.00	\$0.00	\$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
A3389I	Jeffers Prop Church St Open	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3389J	Grant - NYSERDA - Energy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3389L	Computel-Utilities Audit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3389M	Heritage Imp. "SAM GRANT" See A3389V	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3389N	American Rescue Plan Recover Expenses(Police/Veh/Sealing/Radios)	\$0.00	\$0.00	\$338,514.34	\$78,125.00	\$78,125.00	\$129,185.00
A3389O	American Rescue Plan Recover Lost Revenues	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
A3389P	Dept Of Justice Armored Vests	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3389Q	SLETPP Grant Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3389R	Save the Rain round 2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3389S	Safer Grant Fire Dept	\$29,528.00	\$0.00	\$87,874.00	\$71,513.77	\$0.00	\$0.00
A3389T	Tap Grant Widen Chestnut	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3389U	Police-Walmart Grant-Community Grant	\$2,000.00	\$250.00	\$1,000.00	\$370.95	\$0.00	\$0.00
A3389V	SAM Grant Heritage Park	\$125,000.00	\$0.00	-\$2,999.44	\$0.00	\$0.00	\$0.00
A3501	Consolidated Highway Aid	\$143,516.61	\$145,388.18	\$175,241.44	\$148,707.00	\$148,707.00	\$181,000.00
A3620	Youth Programs (Parks)	\$718.00	\$0.00	\$718.00	\$250.00	\$250.00	\$718.00
A3621	Youth Programs - (Juvenile Aid/Police)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total State Aid		\$516,041.82	\$293,122.74	\$703,607.08	\$484,944.34	\$406,154.00	\$469,975.00

Appropriate Fund Balance (See Exhibit A)

- FY 17-18 For Pension Smoothing \$54,278 Plus \$25,000 for Eng TAP Grant
- FY 18-19 For Pension Smoothing \$44,832
- FY 19-20 For Pension Smoothing \$34,894

\$55,000.00 →

\$33,018.00

\$160,831.00

**Village of North Syracuse
Budget Comparison
General Fund - Revenues**

Prepared 04/01/2022

Tentative Budget - FY 22/23

Actual Revenues Budget 2019/2020	Actual Revenues Budget 2020/2021	10 Months Revenues Thru 3/31/2022	Modified Budget 2021/2022	Original Budget 2021/2022	Budget Request 2022/2023
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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

FY 21-22 Pension Smoothing \$55,000

FY 22-23 Pension Smoothing \$33,018 \$160,831 to Augment

GRAND TOTAL REVENUES

\$5,223,901.20	\$5,068,217.69	\$5,240,582.22	\$5,374,962.69	\$5,327,578.00	\$5,645,729.00
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Village of North Syracuse
Budget Comparison
Sewer Fund - Expenses/Appropriations

Prepared 04/01/2022

Tentative Budget - FY 22/23

		Actual Expenditures Budget 2019/2020	Actual Expenditures Budget 2020/2021	10 Months Expenditures Thru 3/31/2022	Modified Budget 2021/2022	Original Budget 2021/2022	Budget Request 2022/2023
General Government Support							
Special Items							
G1990.4	Contingent Account (Sewer Emerg. Fund Increase)	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL SPECIAL ITEMS		\$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	\$1,000.00	\$1,000.00	\$1,000.00
Home and Community Services							
Sanitary Sewers							
Personal Services							
G8120.1	Sanitary Sewers-Personal Services	\$40,595.69	\$43,813.95	\$37,563.72	\$49,357.00	\$49,357.00	\$50,591.00
G8120.11	Sanitary Sewers-Superintendent	\$8,917.48	\$9,554.17	\$8,033.12	\$9,993.00	\$9,993.00	\$10,493.00
G8120.12	Sanitary Sewers-Clerk	\$777.92	\$858.00	\$752.23	\$2,190.00	\$2,190.00	\$2,300.00
G8120.13	Sanitary Sewers-Deputy Superintendent	\$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
G8120.15	Sanitary Sewers-Pers Serv Treasurer	\$3,382.60	\$3,460.70	\$2,856.82	\$3,554.00	\$3,554.00	\$3,643.00
G8120.18	Personal Services/Retro Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERVICES		\$53,673.69	\$57,706.82	\$49,205.89	\$65,094.00	\$65,094.00	\$67,027.00
Equipment/Capital Outlay							
G8120.2	Sanitary Sewers-Equipment	\$0.00	\$371,375.92	\$0.00	\$1,000.00	\$1,000.00	\$0.00
G8120.21	Sanitary Sewers-Crawler 13/14	\$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
G8120.23	Sanitary Sewers-Equipment Camera	\$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
G8120.25	Sanitary Sewers-Streets Major Rep George St.	\$24,895.00	\$20,707.00	\$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
TOTAL EQUIPMENT/CAPITAL OUTLAY		\$24,895.00	\$392,082.92	\$0.00	\$1,000.00	\$1,000.00	\$0.00
Contractual Expense							
G8120.411	Sanitary Sewers-Office Supplies	\$0.00	\$328.48	\$0.00	\$500.00	\$500.00	\$500.00
G8120.442	Sanitary Sewers Sewer Repairs Oakley	\$0.00	\$0.00	\$9,875.00	\$0.00	\$2,000.00	\$0.00
G8120.443	Sanitary Sewers-Construction Services Equipment	\$1,368.94	\$0.00	\$481.25	\$2,000.00	\$2,000.00	\$2,000.00
G8120.475	Sanitary Sewers-Equipment Maintenance	\$3,755.45	\$995.10	\$0.00	\$2,000.00	\$500.00	\$1,500.00
G8120.476	Sanitary Sewers-Shots - Typhoid/Tetanus	\$0.00	\$37.98	\$0.00	\$500.00	\$25,000.00	\$500.00
G8120.477	Sanitary Sewers-Miscellaneous Repairs (15% Gen. Fund Exper	\$10,849.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00
G8120.478	Sanitary Sewers-Sewer Jet Repair	\$0.00	\$12,553.00	\$0.00	\$0.00	\$0.00	\$0.00
G8120.479	Sanitary Sewers-Engineering/Mapping/Sewers	\$0.00	\$0.00	\$11,416.79	\$0.00	\$0.00	\$0.00
Total Contractual Expense		\$15,973.39	\$13,914.56	\$21,773.04	\$30,000.00	\$30,000.00	\$29,500.00

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

Prepared 04/01/2022

Tentative Budget - FY 22/23

	<small>Actual Expenditures</small> Budget 2019/2020	<small>Actual Expenditures</small> Budget 2020/2021	<small>10 Months Expenditures</small> Thru 3/31/2022	<small>Modified</small> Budget 2021/2022	<small>Original</small> Budget 2021/2022	Budget Request 2022/2023
Total Home and Community Services	\$94,542.08	\$463,704.30	\$70,978.93	\$96,094.00	\$96,094.00	\$97,527.00
Employee Benefits						
Employee Benefits						
G9010 8 NYS ERS Retirement System	\$7,482.00	\$7,608.00	\$0.00	\$6,000.00	\$6,000.00	\$7,000.00
G9030 8 Social Security	\$3,846.20	\$4,225.42	\$3,639.05	\$4,200.00	\$4,200.00	\$4,500.00
G9060 8 Hospital & Medical Insurance	\$13,097.00	\$16,204.00	\$0.00	\$15,000.00	\$15,000.00	\$16,500.00
Total	\$24,425.20	\$28,237.42	\$3,639.05	\$25,200.00	\$25,200.00	\$28,000.00
Total Employee Benefits	\$24,425.20	\$28,237.42	\$3,639.05	\$25,200.00	\$25,200.00	\$28,000.00
TOTAL APPROPRIATIONS	\$118,967.28	\$491,941.72	\$74,617.98	\$122,294.00	\$122,294.00	\$126,527.00

**Village of North Syracuse
Budget Comparison
Sewer Fund - Revenues**

Prepared 04/01/2022

Tentative Budget - FY 22/23

		<u>Actual Revenue</u> Budget 2019/2020	<u>Actual Revenue</u> Budget 2020/2021	<u>10 Months Revenues</u> Thru 3/31/2022	<u>Modified</u> Budget 2021/2022	<u>Original</u> Budget 2021/2022	<u>Budget</u> Request 2022/2023
Estimated Revenues							
G1001	Real Property Taxes	\$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
Departmental Income						3318.77 X \$37.7968	
G2120	Sewer Rents	\$118,504.91	\$118,576.34	\$121,844.73	\$121,844.73	\$121,844.73	\$125,439.00
G2120B	Sewer Rents - Outside & Toll Road	\$3,375.16	-\$3,339.45	\$0.00	\$36.70	\$36.70	\$37.80
G2122	Sewer Charges	\$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
Total Departmental Income		\$121,880.07	\$115,236.89	\$121,844.73	\$121,881.43	\$121,881.43	\$125,476.80
Use of Money and Property							
G2401	Interest & Earnings	\$0.00	\$59.42	\$0.00	\$0.00	\$0.00	\$0.00
G2401R	Interest & Earnings - Reserves	\$4,590.33	\$388.60	\$57.29	\$400.00	\$412.57	\$50.00
Total Use of Money and Property		\$4,590.33	\$448.02	\$57.29	\$400.00	\$412.57	\$50.00
TOTAL REVENUES:		\$126,470.40	\$115,684.91	\$121,902.02	\$122,281.43	\$122,294.00	\$125,526.80
GRAND TOTAL REVENUES:		\$126,470.40	\$115,684.91	\$121,902.02	\$122,281.43	\$122,294.00	\$125,526.80

Tax Rates (Budget Year 5/01/22 to 5/31/23)

Allowed TY		This Year Levy	
Tax Levy TY	\$ 3,348,094	Last Year Levy	\$ 3,238,676
Under/Lower	-334,9094		\$ (3,238,676)
	(Includes Sewer)		

Town of Clay:

Assessed Value	Divided By	Equation Rate	Equals	Multiply By	=	Equals	FULL ASSESSED VALUE
\$8,134,695	Divide By	3.67	\$2,216,538	Multiply By	100	=	\$221,653,815

Town of Cicero:

FULL ASSESSMENT NOW

							FULL ASSESSED VALUE
							\$112,787,310

Full Assessed Value (FAV):

Clay	\$221,653,815
Cicero	\$112,787,310
TOTAL	\$334,441,125

Computing Percentage %:

Clay	\$221,653,815	Divide By	\$334,441,125	=	66.28%
Cicero	\$112,787,310	Divide By	\$334,441,125	=	33.72%
TOTAL	\$334,441,125				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	\$3,223,655	66.28%	\$2,136,639
Cicero	\$3,223,655	33.72%	\$1,087,016
TOTAL:			\$3,223,655

\$3,223,655

To Figure Tax Rate per \$1,000

Total Value	Divided by \$1,000	Assessment per \$1,000	
Clay	\$8,134,695	\$1,000.00	\$8,134.695

Total Tax for the Town	Divided by Assessment per \$1,000	New Tax Rate per \$1,000	
Clay	\$2,136,639	\$8,134.695	\$262.6675
Clay Total	\$2,136,639		
Cicero	\$1,087,016	\$112,787,310	\$0.0096378
Cicero Total	\$1,087,016		\$9.637751
TOTAL	\$3,223,655		

LY	\$248,3256	Increase	\$14,3319	Increase	5.7714%
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LY	\$9,8082280	Decrease	(50.17)	Decrease	-1.74%
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Clay	\$ 120,000.00	\$9.637751/1000	\$	1,156.53	TY 1.73% Less
	\$ 120,000.00	\$9.8082280/1000	\$	1,176.99	LY

Clay	\$ 120,000.00	\$262.6575/1000	\$	1,156.74	TY 1.74% Less
	\$ 120,000.00	\$248.3256/1000	\$	1,177.06	LY
		4.404 Assessed Value		TY	3.67%
		4.740 Assessed Value		LY	3.96%

Clay
 \$2,136,639/\$221,653,815 = **\$9.63963**(Town of Clay per \$1,000 Full Assessment)
 \$120,000 divide by 100 = 1200 Multiply by 3.87 (equil rate) = **\$4,404** assessment

TOTAL	\$ 3,238,676	Last Year	125439 Sewer	\$ 3,348,094
	\$ 3,118,633		121843 Sewer	

