

2025

City of Oswego

Operating & Enterprise Budget

Adopted August 26, 2024
Resolution 242 as Amended

2025 City of Oswego Budget

Mayor Robert A. Corradino

Common Council

1st Ward	Councilor Kyle Walton
2nd Ward	Councilor Shawn L. Burridge
3rd Ward	Councilor Jessie Vanucchi
4th Ward	Councilor Shawn P. Walker
5th Ward	Councilor John B. Gosek
6th Ward	Councilor Timothy P. Plunkett
7th Ward	Councilor Peter Allen

Budget Commission

Councilor Timothy Plunket

Councilor Shawn Burridge

Councilor Peter Allen

CITY OF OSWEGO, NEW YORK
2025 OPERATING BUDGET

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Summary of 2025 Operating Budget by Funds

	Total 2025	General Fund	Water Fund	Health & Dental Fund	Debt Service Fund	Capital	CDA & RAP
Appropriations, Excluding Inter - Fund Items	48,192,546	36,733,027	3,355,612	6,999,999	636,552	30,000	437,356
Inter-Fund Appropriations	8,253,907	7,472,989	780,918				
Total Appropriations	56,446,453	44,206,016	4,136,530	6,999,999	636,552		
Estimated Revenues, Other Than Real Estate and Excluding Inter-Fund Items	34,323,446	30,186,916	4,136,530				
Inter-fund Revenues	8,103,907		0	6,999,999	636,552	30,000	437,356
Appropriated Debt Reserve	500,000						
	42,927,353	30,186,916	4,136,530	6,999,999	636,552	30,000	437,356
Balance of Appropriations - To be Raised By Real Estate Tax Levy	13,519,100						
Deferred Tax Revenue							
TOTAL REAL PROPERTY TAX LEVY	13,519,100						
Tax Levy per $1000	**$10.376**						
Assessed Valuation	1,302,870,814						

INTERFUND TRANSFERS

FROM:	GENERAL	WATER	TOTAL
TO WATER:	0		0
TO GENERAL:		0	0
To CAPITAL	30,000	0	30,000
TO HEALTH:	6,632,239	367,760	6,999,999
TO DEBT:	223,394	413,158	636,552
TO CDA:	437,356		437,356
TO Self Ins:	150,000		150,000
TOTALS	7,472,989	780,918	8,253,907

CITY OF OSWEGO
General Fund

				2023 Actual	2024 Adopted	2025 Adopted
GENERAL FUND APPROPRIATIONS						
A	1010	.0	Legislative	75,053	79,753	77,753
A	1210	.0	Mayor	101,669	103,406	105,786
A	1221		Economic Development	-	-	209,626
A	1320	.0	Auditor Fees	36,005	45,100	53,000
A	1325	.0	Treasurer	393,416	407,247	417,112
A	1345	.0	Purchasing Agent	98,537	102,727	117,387
A	1355	.0	Assessment	454,393	223,846	167,054
A	1410	.0	City Clerk	244,019	241,547	251,311
A	1420	.0	Law Department	168,038	162,413	177,413
A	1430	.0	Personnel Department	222,219	233,434	237,281
A	1440	.0	Engineering Department	471,834	365,450	375,708
A	1490	.0	Public Works Admin	375,572	379,618	386,927
A	1620	.0	Municipal Buildings	864,124	717,804	1,255,518
A	1670	.0	Central Printing & Mailing	52,837	63,000	75,000
A	1680	.0	Computer	898,702	845,676	868,056
A	1910	.0	Unallocated Insurance	146,078	175,000	325,000
A	1920	.0	Municipal Assoc. Dues	5,619	5,905	5,905
A	1930	4	Judgement and Claims	24,996	50,000	50,000
A	1990	.4	Special Items	-	205,000	300,000
A	3120	.0	Police Department	6,674,036	6,283,250	7,275,359
A	3220	.4	Crossing Guard	203,032	225,820	242,100
A	3310	.0	Traffic Department	289,680	438,491	485,573
A	3410	.0	Fire Department	5,292,433	5,711,661	5,978,915
A	3411	.0	EMS Education Bureau	26,835	73,000	68,800
A	3412	.0	Ambulance Coll. Agency	2,507	15,000	5,000
A	3510	.0	Control of Animals	523,295	448,078	681,149
A	3620	.0	Code Enforcement	341,054	313,534	437,230
A	5110	.0	Maintenance of Streets	1,099,965	1,284,925	1,269,222
A	5132	.0	Garage	2,252,248	1,625,484	1,373,406
A	5142	.0	Snow Removal	216,726	300,000	225,000
A	5182	.0	Street Lighting	811,435	685,000	400,000
A	6410	.0	Publicity		15,300	15,300
A	6475	.0	Tourism	74,712	83,500	58,500
A	6510	.0	Veterans Services	-	0	-
A	6610	.0	Consumer Affairs - Sealer	12,000	12000	12,000
A	6989	.0	Other Economic Opp & Dev	699,349	382,819	510,798
A	7110	.0	Parks	780,943	625,100	547,888
A	7145	.0	Joint Recreation Projects	-	10,500	-
A	7180	.0	Swimming Pools	143,655	124,050	104,050
A	7190	.0	Athletic Fields		-	-
A	7230	.0	Marinas & Docks	1,012,401	753,563	606,457
A	7265	.0	Skating Rinks	125,670	190,658	70,400
A	7270	.0	Band Concerts	10,000	10,000	10,000
A	7310	.0	Youth Bureau	261,922	300,497	231,611
A	7550	.0	Celebrations	50,170	15,000	15,000
A	7610	.0	Programs for Aging	1,500	2,450	2,450
A	8010	.0	Zoning Board	154,071	137,200	45,360
A	8020	.0	Planning (Zoning)	4,209	10,500	10,500
A	8170	.0	Street Cleaning	895,134	913,838	774,539
A	8510	.0	Community Beautification	28,882	23,575	23,575
A	8560	.0	Shade Trees & Parks	586,254	544,313	521,491
A	9730	.0	Debt Service	1,459,694	2,005,645	3,814,683
A	9785		Installment Purchase		0	
A	9760	.0	Tax Anticipation Note Int.		0	
TOTAL - EMPLOYEE BENEFITS - FRINGE				4,446,535	4,731,722	5,460,834
TOTAL GENERAL FUND APPROPRIATIONS				28,674,754	32,703,399	36,733,027
TOTAL - INTERFUND TRANSFERS				9,474,180	7,678,906	7,472,989
GRAND TOTAL GENERAL FUND APPROPRIATIONS				42,595,469	40,382,305	44,206,016
TOTAL GENERAL FUND REVENUES , APPROP.FUND BALANCE & LEVY				40,859,217	40,382,305	43,706,016

Water Fund Appropriations				2023 Actual	2024 Adopted	2025 Adopted
F	1320	.0	Auditors-Water	1,000	1,000	1,000
F	1910	.0	Unallocated Insurance	75,000	75,000	75,000
F	1990	.0	Special Items - Water Dept.		325,000	275,000
F	8310	.0	Water Administration -Total	85,726	84,145	88,995
F	8320	.0	Source of Power & Pump - Total	1,429,526	1,591,058	1,798,433
F	8340	.0	Trans & Distribution	633,895	694,216	907,394
F	9730.7	.0	Debt Service (BAN Interest)	5,323		
TOTAL - EMPLOYEE BENEFITS - FRINGE				179,081	201,026	209,790
TOTAL UNDISTRIBUTED				705,706	652,007	780,918
TOTAL WATER FUND APPROPRIATIONS				3,115,257	3,623,452	4,136,530
TOTAL - WATER FUND REVENUES & APPROPRIATED FUND BALANCE				34,876,645	3,623,452	4,136,530

CITY OF OSWEGO
General Fund

			2023 Actual	2024 Adopted	2025 Adopted
A .1 City of Oswego	**- Personal Services**		**18,633,248**	**18,788,608**	**20,548,599**
A .2 City of Oswego	**- Equipment**		**1,234,795**	**647,509**	**256,264**
A .4 City of Oswego	**- Contractual**		**6,321,790**	**6,529,915**	**6,652,647**
A .0 City of Oswego	**- Total**		**26,189,833**	**25,966,032**	**27,457,510**
A 0 .1 Gen Govt Totals	- Personal Services		2,181,527	2,209,796	2,839,622
A 0 .2 Gen Govt Totals	- Equipment		62,092	30,000	95,000
A 0 .4 Gen Govt Totals	- Contractual		2,389,793	2,167,130	2,521,215
A 0 .0 Gen Govt Totals	- Total		4,633,412	4,406,926	5,246,211
A 0 .1 Public Safety Totals	- Personal Services		11,648,677	11,939,915	13,697,415
A 0 .2 Public Safety Totals	- Equipment		429,248	230,509	96,264
A 0 .4 Public Safety Totals	- Contractual		1,274,674	1,338,410	1,380,447
A 0 .0 Public Safety Totals	- Total		13,352,599	13,508,834	15,174,126
A 0 .1 Transportation	- Personal Services		1,570,623	1,745,409	1,467,628
A 0 .2 Transportation	- Equipment		479,331	65,000	65,000
A 0 .4 Transportation	- Contractual		2,330,419	2,085,000	1,735,000
A 0 .0 Transportation	- Total		4,380,373	3,895,409	3,267,628
A 0 .1 Economic Assist. & Opportunity *	- Personal Services		79,027	157,319	164,798
A 0 .2 Economic Assist. & Opportunity *	- Equipment		50,808	-	-
A 0 .4 Economic Assist. & Opportunity *	- Contractual		662,226	336,300	431,800
A 0 .0 Economic Assist. & Opportunity *	- Total		786,061	493,619	596,598
A 0 .1 Culture & Recreation	- Personal Services		1,769,397	1,503,143	1,155,181
A 0 .2 Culture & Recreation	- Equipment		213,316	76,000	-
A 0 .4 Culture & Recreation	- Contractual		403,253	452,675	432,675
A 0 .0 Culture & Recreation	- Total		2,385,966	2,031,818	1,587,856
A 0 .1 Home & Comm. Service	- Personal Services		1,383,997	1,233,026	1,223,955
A 0 .2 Home & Comm. Service	- Equipment		159,326	246,000	-
A 0 .4 Home & Comm. Service	- Contractual		133,326	150,400	151,510
A 0 .0 Home & Comm. Service	- Total		1,676,649	1,629,426	1,375,465
TOTAL APPROPRIATIONS			**27,215,060**	**25,966,032**	**27,457,510**
UNDISTRIBUTED					
DEBT SERVICE					
A 9730 .0 Debt Service-Bond Anticipation Notes	-Total		1,459,694	2,005,645	3,814,683
A 9760 0 Installment Purchase	-Total		-		
A 9785 0 Tax Anticipation Note Interest	-Total		1,459,694		
			1,459,694	**2,005,645**	**3,814,683**
A 9010 .8 Employees Retirement			779,135	883,049	966,680
A 9010 .8 Police & Fire Retirement			2,201,590	2,152,384	2,704,266
A 9030 .8 Social Security			1,351,205	1,503,089	1,643,888
A 9045 .8 Life Insurance			16,680	19,000	19,000
A 9050 .8 Unemployment Insurance			28,036	95,000	50,000
A 9055 .8 Disability Insurance			16,535	16,500	17,000
A 9089 .8 Dental Insurance			53,354	62,700	60,000
TOTAL - EMPLOYEE BENEFITS - FRINGE			**4,446,535**	**4,731,722**	**5,460,834**
A 9516 .9 Transfer to Water Fund					
A 9517 .9 Transfer to Sewer Fund					
A 9901 .9 Transfer to Other Debt Service			703,356	683,550	223,394
A 9902 .9 Transfer to Health Insurance			7,713,512	6,500,000	6,632,239
A 9906 .4 Transfer to Community Development			535,784	333,356	295,356
A 9907 .4 Transfer to Rental Assistance			130,000	142,000	142,000
A 9908 .4 Transfer to Risk Retention					150,000
A 9950 .9 Transfer to Capital Projects			391,528	20,000	30,000
TOTAL - INTERFUND TRANSFERS			**9,474,180**	**7,678,906**	**7,472,989**
			13,920,715	**14,416,273**	**16,748,506**
			42,595,469	**40,382,305**	**44,206,016**

CITY OF OSWEGO
General Fund

				2023 Actual	2024 Adopted	2025 Adopted
F 0 .1	**Water Dept.**	**- Personal Services**		**985,477**	**1,043,669**	**1,191,122**
F 0 .2	**Water Dept.**	**- Equipment**		**162,509**	**210,000**	**314,600**
F 0 .4	**Water Dept.**	**- Contractual**		**1,967,271**	**1,514,750**	**1,640,100**
F 0 .0	**Water Dept.**	**- Total**		**3,115,257**	**2,770,419**	**3,145,822**
F 1320 4	Auditors	Contractual		1,000	1,000	1,000
F 1320 0	Auditors	Total		1,000	1,000	1,000
F 1910 4	Unallocated Insurance	Contractual		75,000	75,000	75,000
F 1910 0	Unallocated Insurance	Total		75,000	75,000	75,000
F 1990 .4	Special Items - Water Dept.	- Contractual			325,000	275,000
F 1990 .0	Special Items - Water Dept.	- Total			325,000	275,000
F 8310 .1	Water Administration	-Personal Services		50,364	55,195	55,195
F 8310 .2	Water Administration	-Equipment		4,600	-	4,600
F 8310 .4	Water Administration	-Contractual		30,762	28,950	29,200
F 8310 .0	Water Administration	-Total		85,726	84,145	88,995
F 8320 .1	Source of Power & Pump	- Personal Services		617,752	660,758	648,033
F 8320 .2	Source of Power & Pump	- Equipment		123,418	60,000	160,000
F 8320 .4	Source of Power & Pump	- Contractual		688,356	870,300	990,400
F 8320 .0	Source of Power & Pump	- Total		1,429,526	1,591,058	1,798,433
F 8340 .1	Trans & Distribution	- Personal Services		317,361	329,716	487,894
F 8340 .2	Trans & Distribution	- Equipment		34,491	150,000	150,000
F 8340 .4	Trans & Distribution	- Contractual		282,043	214,500	269,500
F 8340 .0	Trans & Distribution	- Total		633,895	694,216	907,394
TOTAL APPROPRIATIONS				**2,150,147**	**2,771,409**	**3,145,822**
UNDISTRIBUTED						
F 9730 .6	Bond Anticipation Note Principal					
F 9730 .7	Bond Anticipation Note Interest (EFC)			5,323		
F 9785 .6	Installment Purchase Principal					-
F 9785 .7	Installment Purchase Interest					-
F 9700 .0	Total Debt			**5,323**		-
EMPLOYEE BENEFITS - FRINGE						
F 9010 .8	State Retirement			95,391	107,264	100,000
F 9030 .8	Social Security			72,424	53,632	95,290
F 9045 .8	Life Insurance					1,000
F 9050 .8	Unemployment Insurance				-	-
F 9055 .8	Disability Insurance			2,008	1,800	2,500
F 9089 .8	Dental Insurance			9,258	11,000	11,000
TOTAL - EMPLOYEE BENEFITS - FRINGE				**179,081**	**173,696**	**209,790**
TRANSFERS & DEBT SERVICE - WATER						
F 9901 .9	Transfer to Debt Service			415,706	415,707	413,158
F 9517 .9	Transfer to SewerFund					
F 9518 .9	Transfer to General Fund					
F 9902 .9	Transfer to Health Insurance			290,000	240,000	367,760
F 9950 .9	Transfer to Capital Projects					
F 9961 .9	Dept. Contributions to Other					
TOTAL - TRANSFERS & DEBT SERVICE - WATER				**705,706**	**654,107**	**780,918**
TOTAL UNDISTRIBUTED					**940,166**	**990,708**
TOTAL WATER FUND				**3,115,257**	**3,309,316**	**4,136,530**

CITY OF OSWEGO
General Fund

				2023 Actual	2024 Adopted	2025 Adopted
A 1010	**.1**	**Legislative**	**- Personal Services**	**75,053**	**75,253**	**75,253**
A 1010	**.2**	**Legislative**	**- Equipment**			
A 1010	**.4**	**Legislative**	**- Contractual**		**4,500**	**2,500**
A 1010	**.0**	**Legislative**	**- Total**	**75,053**	**79,753**	**77,753**
A 1010	**.0**	**Legislative**				
	.1	Personal Services		75,053	75,253	75,253
	.2	Equipment				
	.4	Contractual Expenses				
		.410 Materials and Supplies				
			Equipment <$5,000			
			Misc Office Supplies			1,000
					1,000	1,000
		.440 Contracted Services				
			Printing			500
					500	500
		.450 Fees for Service				
			Committee - steno services			
		.460 Miscellaneous expenses				
			Shipping			1,000
					3,000	1,000
		Total Contractual Expenses			4,500	2,500
	Total				79,753	77,753
			Councilors	75,053	75,253	75,253
				75,053	**75,253**	**75,253**

CITY OF OSWEGO
General Fund

				2023 Actual	2024 Adopted	2025 Adopted
A 1210	**.1**	**Mayor**	**- Personal Services**	**101,669**	**99,346**	**101,126**
A 1210	**.2**	**Mayor**	**- Equipment**			
A 1210	**.4**	**Mayor**	**- Contractual**		**4,060**	**4,660**
A 1210	**.0**	**Mayor**	**- Total**	**101,669**	**103,406**	**105,786**

A 1210 .0 Mayor

.1	Personal Services	101,669	99,346	101,126
.2	Equipment			
.4	Contractual Expenses			
.410	Materials and Supplies and equipment items <$5,000			
	Misc. Office supplies			1,000
			1,000	1,000
.440	Contracted Services			
	Printing			
	Copier Rental, copies, toner cartridges			
	Machine Maintenance			
	Books, Periodicals, ECMA Yearbook			
	Contracted Services (receptions)			2,160
			2,160	2,160
.450	Fees for Service			
.460	Miscellaneous expenses			
	NYCOM Conference, Legislative meetings			1,500
	Freight		900	1,500
	Total Contractual Expenses		4,060	4,660
Total	Mayor	101,669	103,406	105,786

Mayor	40,000	40,000
Executive Administrative Assisitant & Communication Specialist	59,346	61,126
	99,346	101,126

				2023 Actual	2024 Adopted	2025 Adopted
A 1221	**.1**	**ECO DEV**	**- Personal Services**			**209,626**
A 1210	**.2**	**ECO DEV**	**- Equipment**			
A 1210	**.4**	**ECO DEV**	**- Contractual**			
A 1210	**.0**	**ECO DEV**	**- Total**			**209,626**
A 1210	**.0**	**ECO DEV**				
	.1	Personal Services				209,626
	.2	Equipment				
	.4	Contractual Expenses				
		.410	Materials and Supplies and equipment items <$5,000			
			Misc. Office supplies			
		.440				
		.450	Fees for Service			
		.460	Miscellaneous expenses			
		Total Contractual Expenses				0
	Total		ECO DEV			209,626

CITY OF OSWEGO
General Fund

				2023 Actual	2024 Adopted	2025 Adopted
A	**1320**	**.1**	**Auditor Fees - Personal Services**			
A	**1320**	**.2**	**Auditor Fees - Equipment**			
A	**1320**	**.4**	**Auditor Fees - Contractual**	**36,005**	**45,100**	**53,000**
A	**1320**	**.0**	**Auditor Fees - Total**	**36,005**	**45,100**	**53,000**

A 1320 .0 Auditor Fees

.4 Contractual Expenses

.440 Contracted Services

Annual Independent Audit			40,000
Fiscal Advisors-Continuing Disclosure			3,000
GASB 45/75 compliance			10,000
	36,005	45,100	53,000
Total Contractual Expenses	36,005	45,100	53,000

CITY OF OSWEGO
General Fund

				2023 Actual	2024 Adopted	2025 Adopted
A 1325	**.1**	**Treasurer**	**- Personal Services**	**384,636**	**395,567**	**404,012**
A 1325	**.2**	**Treasurer**	**- Equipment**			
A 1325	**.4**	**Treasurer**	**- Contractual**	**8,780**	**11,680**	**13,100**
A 1325	**.0**	**Treasurer**	**- Total**	**393,416**	**407,247**	**417,112**
A 1325	**.0**	**Treasurer**				
	.1	Personal Services		384,636	395,567	404,012
	.2	Equipment				
	.4	Contractual Expenses				
	.410	Materials and Supplies equipment items<$10,000				
		General Operating Office supplies				8,000
				5,884	7,000	8,000
	.440	Contracted Services				
		Printing of Tax Bills and Electronic Files				3,000
		Biels Maint				800
		Sealer Mai				800
				2,704	4,200	4,600
	.460	Miscellaneous Expenses				
		Freight				500
				192	480	500
	Total	Contractual Expenses		8,780	11,680	13,100
Total		Treasurer		393,416	407,247	417,112

City Chamberlain	90,090	90,090
Administrative Supervisor	78,410	78,410
Payroll Administrator	65,622	77,060
Principal Account Clerk	57,516	59,848
Sr. Account Clerks	99,428	98,604
Vacation & Comp sell back(per contracts)	4,501	
	395,567	404,012

CITY OF OSWEGO
General Fund

				2023 Actual	2024 Adopted	2025 Adopted
A 1345	**.1**	**Purchasing Agent**	**- Personal Services**	**76,037**	**72,727**	**87,387**
A 1345	**.2**	**Purchasing Agent**	**- Equipment**			
A 1345	**.4**	**Purchasing Agent**	**- Contractual**	**22,500**	**30,000**	**30,000**
A 1345	**.0**	**Purchasing Agent**	**- Total**	**98,537**	**102,727**	**117,387**
A 1345	**.0**	**Purchasing Agent**				
	.1	Personal Services		76,037	72,727	87,387
	.2	Equipment				
	.4	Contractual Expenses				
		.410 Materials and Supplies, equipment <$10,000				
		.440 Contracted Services				
		Onondaga Contract				30,000
				22,500	30,000	30,000
		.460 Miscellaneous expenses				
		Total Contractual Expenses		22,500	30,000	30,000
	Total	Purchasing Agent		98,537	102,727	117,387
			Purchasing Agent		72,727	87,387
					72,727	87,387

CITY OF OSWEGO
General Fund

				2023 Actual	2024 Adopted	2025 Adopted
A 1355	**.1**	**Assessment**	**- Personal Services**	**149,231**	**130,071**	**129,054**
A 1355	**.2**	**Assessment**	**- Equipment**			
A 1355	**.4**	**Assessment**	**- Contractual**	**305,162**	**93,775**	**38,000**
A 1355	**.0**	**Assessment**	**- Total**	**454,393**	**223,846**	**167,054**
A 1355	**.0**	**Assessment Department**				
	.1	Personal Services		149,231	130,071	129,054
	.102	Overtime				
	.2	Equipment				
	.4	Contractual Expenses				
	.410	Materials and Supplies, equipment <$10,000				
		Office Supplies				1,500
					1,300	1,500
	.440	Contracted Services				
		Printed Envelopes & Stationery				500
				303,517	76,430	500
	.450	Fees for Service				
		B.A.R. Hearings - 3				
		Tax Certiorari - Appraisals & Legal Fees				30,000
				800	12,400	30,000
	.460	Miscellaneous expenses				
		NYS Dept of State Recert. Requirement				
		Required Advertising , IAOO Dues				
		Appraisal Institute & NYS Assessors Assoc				
		Training , City Apparel				
		NYSSAA Conference/Training				6,000
				846	3,645	6,000
	Total	Contractual Expenses		454,393	93,775	38,000
Total		Assessment Department		454,393	223,846	167,054

Assessor	81,979	78,845
Assmt Rec Clerk	47,492	32,137
Scanning Project Intern (P/T)	-	17,472
Car Allowance	600	600
Overtime		
	130,071	129,054

CITY OF OSWEGO
General Fund

				2023 Actual	2024 Adopted	2025 Adopted
A 1410	**.1**	**City Clerk**	**- Personal Services**	**231,450**	**225,947**	**235,711**
A 1410	**.2**	**City Clerk**	**- Equipment**			
A 1410	**.4**	**City Clerk**	**- Contractual**	**12,569**	**15,600**	**15,600**
A 1410	**.0**	**City Clerk**	**- Total**	**244,019**	**241,547**	**251,311**
A 1410	**.0**	**City Clerk**				
	.1	Personal Services		231,450	225,647	235,411
	102	Overtime			300	300
	.2	Equipment				
	.4	Contractual Expenses				
	.410	Materials and Supplies and equipment items <$10,000				
		Basic office supplies including				
		Office supplies - Clerk, Records & Vital Statistics				
		Cartridge Replacements				4,500
				4,608	4,500	4,500
	.440	Contracted Services				
		Contracted services including:				
		Safety Paper				
		Printing (CC, Vital Stats & Records)				
		General Code (Print Ords & Local Laws)				
		City Directory				
		Repairs to books and equipment				
		Palladium Times Subscription 7 City Directory				
						8,600
				6,522	8,600	8,600
	.460	Miscellaneous expenses				
		Advertising				
		NYS Municipal Clerk's School				
		Dues: NYS Assoc of City Clerks				
		Travel-mileage				
		Shipping & Freight Charges				
						2,500
				1,439	2,500	2,500
		Total Contractual Expenses		12,569	15,600	15,600
A 1410.0	Total	City Clerk		244,019	241,547	251,311

City Clerk	9,201	9,201
Deputy City Clerk	63,592	63,592
Licensing and Records Clerks	145,354	146,618
Records Intern	7,500	16,000
Overtime	300	300
	225,947	235,711

CITY OF OSWEGO
General Fund

			2023 Actual	2024 Adopted	2025 Adopted
A 1420 .1	**Law Department**	**- Personal Services**	**103,993**	**107,113**	**107,113**
A 1420 .2	**Law Department**	**- Equipment**			
A 1420 .4	**Law Department**	**- Contractual**	**64,045**	**55,300**	**70,300**
A 1420 .0	**Law Department**	**- Total**	**168,038**	**162,413**	**177,413**
A 1420 .0	**Law Department**				
.1	Personal Services		103,993	107,113	107,113
.2	Materials and Supplies and equipment items<$5,000				
	Misc. Office Equipment				
.4	Contractual Expenses				
.410	Materials and Supplies and equipment items				
	Misc. Office supplies			800	800
			95	800	800
.440	Contracted Service				
	West Law			6,500	6,500
	Outside Council			30,000	30,000
			47,808	36,500	36,500
.450	Fees for Service				
	Expert Witnesses, process servers, filing				
	Abstract, Surveyors, Recording fees)				
	Legal fees -			15,000	30,000
			9,425	15,000	30,000
.460	Miscellaneous expenses				
	Travel, Training & Bonding			3,000	3,000
			6,717	3,000	3,000
	Total Contractual Expenses		64,045	55,300	70,300
A 1420.0 Total	Law		168,038	162,413	177,413

City Attorney		59,191	59,191
Asst City Attny		29,934	29,934
Sec to City Attorney P/T		17,988	17,988
		107,113	107,113

				2023 Actual	2024 Adopted	2025 Adopted
A 1430	**.1**	**Personnel Department**	**- Personal Services**	**120,100**	**131,484**	**133,631**
A 1430	**.2**	**Personnel Department**	**- Equipment**		**0**	**0**
A 1430	**.4**	**Personnel Department**	**- Contractual**	**102,119**	**101,950**	**103,650**
A 1430	**.0**	**Personnel Department**	**- Total**	**222,219**	**233,434**	**237,281**
A 1430	**.0**	**Personnel Department**				
	.1	Personal Services		120,100	131,484	133,631
	.102	Overtime			-	-
	.2	Equipment				
	.4	Contractual Expenses				
	.410	Materials and Supplies and equipment items <$10,000				
		Offoce Supplies				1,400
				475	1,400	1,400
	.440	Contracted Services				
		Time Sheets				1,000
		Legal Services				51,850
		Misc. Legal fees & Publications				2,000
		Misc. Printing				500
		Maintenance Agreements				600
		EAP				6,600
		CDL Drug & Alcohol Testing				1,600
		Language Line				250
				61,953	64,400	64,400
	.450	Fees for Service				
		Arbitration Fees (filing & legal)				27,000
		Physicals & Other Screenings				4,000
				33,813	29,000	31,000
	.460	Miscellaneous Expenses				
		Civil Service Conference			1,200	1,200
		NYS PELRA Conference			1,200	1,200
		Advertising (Recruitment, Legal)			2,000	2,000
		CNY Coalition of Governments			1,500	1,500
		NYS Personnel Officers Dues			100	100
		NYS PELRA Dues			300	300
		Mileage Reimbursement			300	300
		City Apparel				250
				5,596	6,650	6,850
	.480	Clothing Allowance			500	
				282	500	-
	Total	Contractual Expenses		102,119	101,950	103,650
Total		Personnel Department		222,219	233,434	237,281
			Personnel Director		79,747	80,642
			Personnel Secretary		51,737	52,989
			Personnel Aide		-	-
			Overtime		-	-
			Insurance Waiver		-	-
			Vacation buy back		-	-
					131,484	133,631

				2023 Actual	2024 Adopted	2025 Adopted
A 1440	**.1**	**Engineering Department**	**- Personal Services**	**339,757**	**353,450**	**365,708**
A 1440	**.2**	**Engineering Department**	**- Equipment**		**0**	**0**
A 1440	**.4**	**Engineering Department**	**- Contractual**	**132,077**	**12,000**	**10,000**
A 1440	**.0**	**Engineering Department**	**- Total**	**471,834**	**365,450**	**375,708**
A 1440	**.0**	**Engineering Department**				
	.101	Personal Services		339,307	353,450	365,708
	.102	Overtime		450		
	.2	Equipment				
					-	-
	.4	Contractual Expenses				
	.410	Materials and Supplies and equipment <,$10,000				
		Misc. Office supplies				5,000
				4,615	6,000	5,000
	.440	Contracted Services				
				122,543		
	.450	Fees for Service				
	.460	Miscellaneous expenses				
		Legal Advertisements, Postage				
		Training				
		Professional Dues				
						5,000
				4,920	6,000	5,000
	Total	Contractual Expenses		132,077	12,000	10,000
Total		Engineering Department		471,834	365,450	375,708

City Engineer	123,600	127,308
Engineering Technician	-	-
Engineeering Aide	45,173	47,492
Engineering Assistant	64,274	75,706
GUS/CAD Technician	49,781	49,580
Planning -Zoning Coordinator	65,622	65,622
Vacation Sell Back	5,000	-
Insurance Waiver	-	
	353,450	365,708

				2023 Actual	2024 Adopted	2025 Adoped
A 1490	**.1**	**Public Works Admin**	**- Personal Services**	**368,901**	**367,618**	**374,927**
A 1490	**.2**	**Public Works Admin**	**- Equipment**			
A 1490	**.4**	**Public Works Admin**	**- Contractual**	**6,671**	**12,000**	**12,000**
A 1490	**.0**	**Public Works Admin**	**- Total**	**375,572**	**379,618**	**386,927**
A 1490	**.0**	**Public Works Admin**				
	.101	Personal Services		368,901	367,118	374,427
	.102	Personal Services Overtime			500	500
	.2	Equipment				
		Copier			0	
	.4	Contractual Expenses				
	.410	Materials and Supplies and equipment items,<$10,000				
		Misc. Office supplies for DPW Admin				6,000
				3,334	6,000	6,000
	.440	Contracted Services				
		Maintenance agreements for copiers				2,000
				2,475	2,000	2,000
	.450	Fees for Service				
		Hepatitis B vaccine, Audio Gram-Hearing Tests				1,000
					1,000	1,000
	.460	Miscellaneous expenses				
		Freight & Travel exp				3,000
				862	3,000	3,000
	Total	Contractual Expenses		6,671	12,000	12,000
Total		Public Works Admin		375,572	379,618	386,927

Comm of Public Works	126,084
Administrative Supervisor	77,060
Princial Account Clerk	59,848
Account Clerk Typist	47,492
Purchasing Asssitant	56,443
Stipend	7,500
Overtime	500
	367,618
	374,927

CITY OF OSWEGO
General Fund

				2023 Actual	2024 Adopted	2025 Adopted
A 1620 .1	**Municipal Buildings**	**- Personal Services**		**94,487**	**106,304**	**479,018**
A 1620 .2	**Municipal Buildings**	**- Equipment**		**40,000**	**0**	**65,000**
A 1620 .4	**Municipal Buildings**	**- Contractual**		**729,937**	**611,500**	**711,500**
A 1620 .0	**Municipal Buildings**	**- Total**		**864,424**	**717,804**	**1,255,518**
A 1620 .0	**Municipal Buildings**					
.101	Personal Services			88,521	101,304	474,018
.102	Personal Services overtime			5,966	5,000	5,000
.2	Equipment					
	Pickup Truck with plow					65,000
				40,000	0	65,000
.4	Contractual Expenses					
.410	Materials and Supplies and equipment items,$10,000					
	HVAC Parts					
	Janitorial & Maintenance Supplies					100,000
				109,762	100,000	100,000
.420	Utilities for all municipal buildings					
	National Grid					
						500,000
				428,100	400,000	500,000
.440	Contracted Services					
	Maintenance Contracts-Bldg Upgrades					
	Jerome Fire & Thyssen Elevator					
	Building Upgrades/ Maintenance					
	Oneida River Clock Maint. Alarms					
	Hired Misc Services					110,000
				192,076	110,000	110,000
.460	Miscellaneous expenses					
	Freight, training, Misc. Medical					1,500
					1,500	1,500
.480	Clothing Allowance					
	Total Contractual Expenses			729,938	611,500	711,500
Total	Municipal Buildings			864,124	717,804	1,255,518

Sr Maintenance Workers			133,282
Laborers		97,454	336,886
MEOLight		97,454	
Overtime		5,000	5,000
Clothing Allowance		50	50
Shift Differential		3,800	3,800
		106,304	479,018

CITY OF OSWEGO
General Fund

				2023 Actual	2024 Adopted	2025 Adopted
A	**1670**	**.1**	**Central Printing & Mailing**	**- Personal Services**		
A	**1670**	**.2**	**Central Printing & Mailing**	**- Equipment**		
A	**1670**	**.4**	**Central Printing & Mailing**	**- Contractual**	**52,836**	**63,000**	**75,000**
A	**1670**	**.0**	**Central Printing & Mailing**	**- Total**	**52,836**	**63,000**	**75,000**

A 1670 .0 Central Printing & Mailing

.4 Contractual Expenses

.410 Materials and Supplies and equipment items <$10,000

Copy Paper & Supplies Toner,etc.			15,000
	7,254	12,000	15,000

.440 Contracted Services

Postage Machine rental Xerox Machine Leasing (2) Xerox Copies over Maximum			15,000
	5,587	11,000	15,000

.460 Miscellaneous expenses

Postage (all Dept., all funds)			45,000
	39,996	40,000	45,000
Total Contractual Expenses	52,837	63,000	75,000
Total Central Printing & Mailing	52,837	63,000	75,000

CITY OF OSWEGO
General Fund

				2023 Actual	2024 Adopted	2025 Adopted
A 1680	**.1**	**Computer**	**- Personal Services**	**136,214**	**144,916**	**137,056**
A 1680	**.2**	**Computer**	**- Equipment**	**22,092**	**30,000**	**30,000**
A 1680	**.4**	**Computer**	**- Contractual**	**740,396**	**670,760**	**701,000**
A 1680	**.0**	**Computer**	**- Total**	**898,702**	**845,676**	**868,056**
A 1680	**.0**	**Computer**				
101	Personal Services			136,214	144,916	137,056
102	Overtime				-	-
.2	Equipment					
			Squad Car Computers, Servers			30,000
				22,092	30,000	30,000
.4	Contractual Expenses					
.410	Materials and Supplies and equipment items <$10,000					
			Computer Hardware			150,000
				172,491	150,000	150,000
.440	Contracted Services					
			Software Program Costs			
			OPD			80,000
			OFD			40,000
			DPW			8,000
			Chamberlain			87,000
			Clerk			30,000
			Engineering			15,000
			Codes			5,000
			Personnel			8,000
			City Wide			123,000
			IT			140,000
			Assessment			5,000
			Securitas			-
				565,057	515,760	541,000
.450	Fees for Service					
					-	-
.460	Miscellaneous expenses					
			Training			10,000
				2848	5,000	10,000
	Total Contractual Expenses			762,488	670,760	701,000
Total	Computer			898,702	845,676	868,056

Drone & Robotics Coordinator/Consultant	80642	55,077
System Administrator & IT Security Officer	64,274	81,979
	-	-
	144,916	137,056

			2023 Actual	2024 Adopted	2025 Adopted
A 1910	**.1 Unallocated Insurance**	**- Personal Services**			
A 1910	**.2 Unallocated Insurance**	**- Equipment**			
A 1910	**.4 Unallocated Insurance**	**- Contractual**	**146,078**	**175,000**	**325,000**
A 1910	**.0 Unallocated Insurance**	**- Total**	**146,078**	**175,000**	**325,000**
A 1910	**.0 Unallocated Insurance**				
	.4 Contractual Expenses				
	.460 Miscellaneous Insurance Policies				325,000
			146,078	175,000	325,000
	Total Contractual Expenses		146,078	175,000	325,000

CITY OF OSWEGO
General Fund

				2023 Actual	2024 Adopted	2025 Adopted
A	**1920**	**.1**	**Municipal Assoc. Dues - Personal Services**			
A	**1920**	**.2**	**Municipal Assoc. Dues - Equipment**			
A	**1920**	**.4**	**Municipal Assoc. Dues - Contractual**	**5,619**	**5,905**	**5,905**
A	**1920**	**.0**	**Municipal Assoc. Dues - Total**	**5,619**	**5,905**	**5,905**

A 1920 .0 Municipal Assoc. Dues

.4 Contractual Expenses

.460 Miscellaneous

Municipal Association Dues (NYCOM)		5,905	5,905
	5,619	5,905	5,905
Total Contractual Expenses	5,619	5,905	5,905

CITY OF OSWEGO
General Fund

					2023 Actual	2024 Adopted	2025 Adopted
A	**1930**	**.1**	**Judgement & Claims**	**- Personal Services**			
A	**1930**	**.2**	**Judgement & Claims**	**- Equipment**			
A	**1930**	**.4**	**Judgement & Claims**	**- Contractual**	**24,996**	50,000	50,000
A	**1930**	**.0**	**Judgement & Claims**	**- Total**	**24,996**	**50,000**	**50,000**
A	**1930**	**.0**	**Judgement & Claims**				
		.4	Contractual Expenses				
		.460	Miscellaneous				50,000
					24,996	50,000	50,000
			Total Contractual Expenses				
					24,996	50,000	50,000

			2023 Actual	2024 Adopted	2025 Adopted
A 1990	**.1 Special Items**	**- Personal Services**			
A 1990	**.2 Special Items**	**- Equipment**			
A 1990	**.4 Special Items**	**- Contractual**		**205,000**	**300,000**
A 1990	**.0 Special Items**	**- Total**		**205,000**	**300,000**

A 1990 .0 Special Items

.4 Contractual Expenses

.460	Miscellaneous	125,000	200,000
.461	Personnel	30,000	
463	Debt Contingent	50,000	100,000
	Total Contractual Expenses	205,000	300,000

			2023 Actual	2024 Adopted	2025 Adopted
A 3120 .1	**Police Department**	**- Personal Services**	**5,880,870**	**5,773,341**	**6,749,338**
A 3120 .2	**Police Department**	**- Equipment**	**429,248**	**115,509**	**61,264**
A 3120 .4	**Police Department**	**- Contractual**	**363,918**	**394,400**	**464,757**
A 3120 .0	**Police Department**	**- Total**	**6,674,036**	**6,283,250**	**7,275,359**
A 3120 .0	**Police Department**				
.101	Personal Services		5,418,846	5,384,656	6,328,006
.102	Personal Services overtime		462,024	388,685	421,332
.2	Equipment				
	Police Vehicles				61,264
	Police Utility Vehicle				
			429,248	115,509	61,264
.4	Contractual Expenses				
.410	Materials and Supplies & equipment items<$10,000				
	Safety Equipment				18,000
	Office Equipment & Supplies				4,270
	Vehicle and Radio Supplies				7,500
	Investigative/ONA Supplies				15,000
	General Police Supplies				16,500
	SRT Supplies				4,600
	Range Supplies				33,500
	Office & computer Supplies				9,960
			102,462	151,728	109,330
.420	Utilities (cell phones & Air Cards)		15,450	18,500	0
.440	Contracted Services				
	Police Misc				198,477
	Traffic Violations				8,850
			150,288	119,122	207,327
.450	Fees for Service				
	Police Physicals, K-9 Care				8,500
	Random Drug /Alc Testing				1,600
	Prisoner Expenses				1,000
			13,508	9,100	11,100
.460	Miscellaneous expenses				
	Miscellaneous expenses				4,650
	Training				34,300
	Travel and Professional Dues				7,800
			41,915	40,450	46,750
.470	Repairs To Equipment				46,750
			9,216	7,500	46,750
.480	Clothing Allowance				43,500
			31,079	48,000	43,500
	Total Contractual Expenses		363,918	394,400	464,757
Total	Police Department			6,283,250	7,275,359

	2023 Actual	2024 Adopted	2025 Adopted
Police Chief		157,847	193,084
Deputy Police Chief		126,731	175,184
Confidential Secretary		56,383	68,114
Sr.Police Records Clerk		52,974	52,974
Police Records Clerks		94,941	95405
Community Service Officers		132,945	143,127
Polic Captains		249,462	260,410
Police Lts.		569,800	593,890
Police Sergeants		714,564	843,957
Investigators		756,870	796,010
Police Officers		2,207,768	2,468,146
Special Patrol Officers			350,000
Shift Differential		0	0
Quality of Life OT		15,808	16,800
In-service OT		25,500	25,500
Harborfest OT		19,489	38,640
Dirt Week			10,430
12 zyesr Step Stipend		24,000	0
NET/Special Events/Unusual Events		42,264	35,980
Overtime for year		243,360	271,232
Special, and Unplanned Events			22,750
Drug Enforcement/ Special Inv.		42,264	0
Expertise Stipend		20,000	63,000
PT Stipend		7,500	7,500
Health Ins. Waiver-Management		0	0
Health Ins. Waiver-S.E.I.U.		0	0
Health Ins. Waiver-LCPC		7,000	7,000
Sick Day sell back per contract		35,771	39,805
Clothing Allowance		900	1,200
TOH & comp buy back		169,200	169,200
	6,674,036	5,773,341	6,749,338

CITY OF OSWEGO
General Fund

			2023 Actual	2024 Adopted	2025 Adopted
A 3220	**.1 Crossing Guard**	**- Personal Services**	**203,032**	**225,520**	**241,800**
A 3220	**.2 Crossing Guard**	**- Equipment**	**0**		
A 3220	**.4 Crossing Guard**	**- Contractual**	**-**	**300**	**300**
A 3220	**.4 Crossing Guard**	**- Total**	**203,032**	**225,820**	**242,100**

A 3220 .0 Crossing Guard

.1 Personal Services	203,032	221,520	241,800
.4 Contractual Expenses			
.410 Materials and Supplies and equipment items <$10,000			
Replacement Traffic Vests			200
Hand held stop signs			100
		300	300
.460 Miscellaneous			
Total Contractual		300	300
Total Crossing Guard	0	221,820	242,100

Crossing Guards	221,520	241,800
Crossing Guard Supervisor	4,000	
	225,520	241,800

			2023 Actual	2024 Adopted	2025 Adopted
A 3310 .1	**Traffic Department**	**- Personal Services**	**198,283**	**217,391**	**342,373**
A 3310 .2	**Traffic Department**	**- Equipment**	**0**	**65,000**	**0**
A 3310 .4	**Traffic Department**	**- Contractual**	**91,397**	**156,100**	**143,200**
A 3310 .0	**Traffic Department**	**- Total**	**289,680**	**438,491**	**485,573**

A 3310 .0 Traffic Department

.101	Personal Services	179,951	194,891	319,823
.102	Personal Services-overtime	18,332	22,500	22,550
.2	Equipment			
			65,000	0
.4	Contractual Expenses			
.410	Materials and Supplies and equipment items<$10,000			
	Replacement Tools			
	Paint Gun Cleaning Supplies			
	Sign Sheetiing and Vinyl			
	Wooden Barricades			
	Signs and sign posts			
	Paint & Beading			
	Signal Parts			
	Fasteners & Misc			
	A Frame Signs-for signs			
	Safety Equipment (harnesses and vests)			
	Office & Building Supplies			
				75,000
		62,138	60,000	75,000
.420	Utilities			
.440	Contracted Services			
	Printing			
	Equipment Rental			
	Contracted Police Towing			
	Signal Repair			
	Safety Clean (Harzardous Material)			7,000
		2,661	6,900	7,000
.441	Towing			
	Reimbursable Towing			35,000
		17,780	35,000	35,000
.460	Miscellaneous expenses			
	Freight			
	First Aid Kits			
	Training			1,200
		650	1,200	1,200

		2023 Actual	2024 Adopted	2025 Adopted
.470	Repairs to Equipment			
	Aerial Lift Inspection (OSHA req.)			
	Ave Repairs Required for OSHA Inspection			
	Repair Paint Striper			
	Vehicle Maint/Repair			25,000
		8,168	53,000	25,000
	Total Contractual Expenses	91,397	156,100	143,200
Total	Traffic Department	289,680	438,491	485,573

St. Maintenance Supervisor	-	
Sr. Sign Maint Wkr	72,122	-
MEO Heavy	-	104,522
Sr. Maint Worker		71,219
Maintenance Worker		51,648
Laborers	102,019	91,684
Clothing Allowance	750	750
Shift Differential	-	-
Part time help	20,000	-
Overtime	22,500	22,550
	217,391	342,373

CITY OF OSWEGO
General Fund

				2023 Actual Actual	2024 Adopted	2025 Adopted
A 3410	**.1**	**Fire Department**	**- Personal Services**	**4,691,503**	**5,107,911**	**5,440,125**
A 3410	**.2**	**Fire Department**	**- Equipment**		**50,000**	**-**
A 3410	**.4**	**Fire Department**	**- Contractual**	**600,931**	**553,750**	**538,790**
A 3410	**.0**	**Fire Department**	**- Total**	**5,292,434**	**5,711,661**	**5,978,915**
A 3410	**.0**	**Fire Department**				
	.101	Personal Services		4,346,412	4,852,911	5,240,125
	.102	Personal Services overtime		345,091	255,000	200,000
	.2	Equipment				
					10,000	-
	.211	Ambulance Equipment				
				18,318	40,000	-
	.4	Contractual Expenses				
		.410	Materials and Supplies and equipment items <$10,000			
			Administrative			15,000
			Household Bldg. Maint. Supplies			15,000
			EMS Host Agency costs			1,000
			Firefighting Supplies and Materials			20,000
			Hand Tools & Parts			5,000
			Community Risk Reduction Supplies			5,000
			Water/Ic Rescue Materials			5,000
			Communication (pagers, radios and batteries)			10,000
			Hazardous Materials			5,000
			Technical Rescue			5,000
			Emergency Lighting, Sirens, Communications			5,000
			Dive Equipment			10000
					-	
				72,672	92,000	101,000
		.411	Ambulance Supplies			
			Ambulance Supplies			
			Misc. Small Equipment Parts, etc.			35,000
				27,966	37,000	35,000

CITY OF OSWEGO
General Fund

		2023 Actual Actual	2024 Adopted	2025 Adopted
.440	Contracted Services			
	Cellular and Telemetry			6,000
	Gas Detector Maint			
	Internet Service			7,000
	Cascade System Service and Maint.			2,000
	Heat, A/C maint.			5,000
	Medical Oxygen Fill and Delivery			2,000
	Copier Lease			4,000
	SCBA Air Pack Maintenance			30,000
	Aerial Inspections & ladders			5,000
	Plymo-Vent system (Inspection & Maintenance			5,000
	SCBA Quality Testing			1,000
	Stericycle- Med Waste Disposal			5,000
	Radio Service/Repair (Accessories & Repairs)			5,000
	Overhead door (Inspect. & maint)			3,000
	Agency Medical Director			8,000
	Rescue Tool Annual Service			3,000
	Fire Alarm System Monitoring and repair			1,500
	Cardiac Monitors			5,000
	Fire Hose Testing			4,000
	Stryker Stretcher Maintenance			2,000
	Building Repairs-electrical			2,000
	Pest Control			2,500
	Fire Extinguishers refilling and maintenance			2,000
	Station Rugs			2,000
		116,612	101,000	112,000
.450	Fees for Service			
	Physicals			
	Fees for Misc Trainers			
				22,200
		16,340	25,000	22,200
.460	Miscellaneous expenses			
	Training			85,000
	Mileage			4,000
	NYS Career Chiefs meetings & dues			340
	NFPA Codes Subscription			2,500
	Freight			2,000
	Conference Expense			3,000
	Miscellanwous Dues/Membeahips			1,500
	Dive Training			5,000
		121,744	94,500	103,340

CITY OF OSWEGO
General Fund

		2023 Actual Actual	2024 Adopted	2025 Adopted
.470	Repairs to Equip			
	Annual Vehicle Maint.			102,000
		152,354	139,500	102,000
.480	Clothing			
	Replacement of Uniform/Turnout gear			35,000
	Gloves, Boots, Helments			5,000
	Uniforms			15,000
	Uniforms for New Hires			8,250
		74,926	64,750	63,250
	Total Contractual Expenses	600,931	553,750	538,790
Total	Fire Department	5,292,434	5,711,661	5,978,915
	Fire Chief		159,650	193,084
	1st Asst Fire Chief		149,350	175,049
	Deputy Fire Chiefs		463,489	483,412
	Fire Captains		410,627	433,599
	Fire Lieutenants		364,450	468,537
	Firefighters		2,406,575	2,609,485
	Firefighters(207-A)		236,025	269,766
	Fire Chief Secretary		50,345	57,773
	EMS Board Stipends		10,500	-
	Holiday ST Overtime		374,400	420,420
	Overtime		255,000	200,000
	Time Back		140,000	69,550
	Contractual Time Back		-	-
	Sick time sell back		55,000	40,000
	Ins. Waiver			
	Clothing Allowance		32,500	19,450
			5,107,911	5,440,125

CITY OF OSWEGO
General Fund

			2023 Actual	2024 Adopted	2025 Adopted
A 3411	**.1 EMS Education Bureau**	**- Personal Services**	**13,342**	**30,000**	**30,000**
A 3411	**.2 EMS Education Bureau**	**- Equipment**		**0**	**0**
A 3411	**.4 EMS Education Bureau**	**- Contractual**	**13,493**	**43,000**	**38,800**
A 3411	**.0 EMS Education Bureau**	**- Total**	**26,385**	**73,000**	**68,800**
A 3411	**.0 EMS Education Bureau**				
	.1 Personal Services		13,342	30,000	30,000
	.2 Equipment				
	.4 Contractual Expenses				
	.410 Materials and Supplies				
	Misc. Office Supplies			3,000	
				3,000	-
	.450 Fees for Service - Non-Emp				
	Medical Director(from Course Sponsor)				
	Medical Director(from Pilot)				
	Sub-contracted employees			38,800	38,800
			13,493	38,800	38,800
	.460 Miscellaneous expenses				
	Instructor updates/Conferences/Seminars/ Mileage			1,200	
			13,493	1,200	-
	Total Contractual Expenses		13,493	43,000	38,800
Total	EMS Education Bureau		26,835	73,000	68,800
	Personal Services			30,000	30,000

CITY OF OSWEGO
General Fund

			2023 Actual	2024 Adopted	2025 Adopted
A 3412	**.1 Ambulance Coll. Agency**	**- Personal Services**			
A 3412	**.2 Ambulance Coll. Agency**	**- Equipment**			
A 3412	**.4 Ambulance Coll. Agency**	**- Contractual**		**15,000**	**5,000**
A 3412	**.0 Ambulance Coll. Agency**	**- Total**	**2,507**	**15,000**	**5,000**
A 3412	**.0 Ambulance Coll. Agency**				
	.440 Contracted Services				
	Multimed			15,000	5,000
			2,507	15,000	5,000
	Total Contractual Expenses			15,000	5,000
Total	Ambulance Coll. Agency		2,507	15,000	5,000

				2023 Actual	2024 Adopted	2025 Adopted
A 3510	**.1**	**Control of Animals**	**- Personal Services**	**409,355**	**337,178**	**518,149**
A 3510	**.2**	**Control of Animals**	**- Equipment**		**0**	**35,000**
A 3510	**.4**	**Control of Animals**	**- Contractual**	**113,940**	**110,900**	**128,000**
A 3510	**.0**	**Control of Animals**	**- Total**	**523,295**	**448,078**	**681,149**
A 3510	**.0**	**Control of Animals**				
	.101	Personal Services		337,881	282,178	458,149
	.102	Personal Services - overtime		71,474	55,000	60,000
	.2	Equipment				
		New Industrial Washer				20,000
		Building Generator			-	15,000
						35,000
	.4	Contractual Expenses				
	.410	Materials and Supplies and equipment items< $10,000				
		Food, cleaning supplies, Animal Control Equipment Building Improvements, Sound proofing of kennels, new sinks and animal holding areas			68,000	80,000
				32,290	68,000	80,000
	.420	Utilities				
		AT&T			1,000	1,000
					1,000	1,000
	.440	Contracted Services				
		Fire Alarm Spectrum Oswego County Solid Waste			5,900	10,000
				60,418	5,900	10,000
	.450	Fees for Service - Non-Emp				
		DVM Hodgson DVM Dr. Hoskins Dr. Diabo Nusiance Trapper			35,000	35,000
				21,233	35,000	35,000
	.460	Miscellaneous expenses				
		Freight			1,000	2,000
					1,000	2,000
	.480	Clothing Allowance				
					-	-
	Total	Contractual Expenses			110,900	128,000
Total		Control of Animals		523,296	448,078	661,149

Director of Animal Control	84,685	84,685
Assistant Aniimal Control Officer	55,446	72,122
Assistant Animal Control Officer	93,618	53,121
Animal Shelter Aides	48,429	94,603
Animal Control Aids		93,618
Overtime	55,000	60,000
	337,178	458,149

			2023 Actual	2024 Adopted	2025 Adopted
A 3620 .1	**Safety Inspection (Code)**	**- Personal Services**	**252,293**	**248,574**	**375,630**
A 3620 .2	**Safety Inspection (Code)**	**- Equipment**			
A 3620 .4	**Safety Inspection (Code)**	**- Contractual**	**88,761**	**64,960**	**61,600**
A 3620 .0	**Safety Inspection (Code)**	**- Total**	**341,054**	**313,534**	**437,230**
A 3620 .0	**Safety Inspection (Code)**				
.1	Personal Services		252,293	247,574	374,630
.10	Personal Services overtime			1,000	1,000
.2	Equipment				
.4	Contractual Expenses				
.410	Materials and Supplies				
	Misc. Office Supplies				
	Ink Cartridges-Photo Paper				
	Tablets				2,500
			2,826	2,500	2,500
420	Utilities				
			2974	3,360	-
	Cell Phone & Tablets				
.440	Contracted Services				
	Property Maintenance				51,500
	Printing		75,303	51,500	51,500
.450	Fees for Service				
.460	Miscellaneous expenses				
	Requried Recertification &AnnualConference				
	Professional Dues and Membership			5,600	5,600
			5,604	5,600	5,600
.480	Clothing Allowance			2,000	2,000
			2054	2,000	2,000
	Total Contractual Expenses			64,960	61,600
Total	Safety Inspection (Code)		88,762	313,534	437,230

Code Enforcement Director		100,642
Permit Administrator	72,122	
Permit Coordinator	-	32,137
Code Enforcement Clerk	53,082	53,082
Code Enforcement Officers		128,984
Complaint Investigator	121,370	59,785
Overtime	1,000	1,000
Insurance Waivers	1,000	
	248,574	375,630

				2023 Actual	2024 Adopted	2025 Adopted
A 5110	**.1**	**Maintenance of Streets**	**- Personal Services**	**853,862**	**967,925**	**992,222**
A 5110	**.2**	**Maintenance of Streets**	**- Equipment**	**40,000**	**65,000**	**65,000**
A 5110	**.4**	**Maintenance of Streets**	**- Contractual**	**206,103**	**252,000**	**212,000**
A 5110	**.0**	**Maintenance of Streets**	**- Total**	**1,099,965**	**1,284,925**	**1,269,222**
A 5110	**.0**	**Maintenance of Streets**				
	.101	Personal Services		800,232	917,925	942,222
	.102	Personal Services overtime		53,630	50,000	50,000
	.2	Equipment> $5,000				
		Pick up Truck with plow				65,000
				40,000	65,000	65,000
	.4	Contractual Expenses				
	.410	Materials and Supplies and equipment items < $10,000				
		Tampers, cement saws, other misc. equip				
		Gravel, Sidewalk & Curb Forms, Hand Tools				
		Topsoil, Grass Seed, Bituminous Material				200,000
				178,929	240,000	200,000
	.440	Contracted Services				
		Rental of Outside Equip.				2,000
		SCADA for Emulsion Tank		25,174	2,000	2,000
	.460	Miscellaneous				
		Safety Training, seminars, freight				10,000
				2,000	10,000	10,000
	.480	Clothing Allowance				
	Total	Contractual Expenses		206,103	252,000	212,000
Total		Maintenance of Streets		1,099,965	1,284,925	1,269,222

Laborers	331,480	237,937
MEO Heavies	241,176	275,319
MEO Lights	198,692	101,242
Street Maintenance Spvsr	75,706	148,723
Street Maintenance Worker	59,603	102,032
Sr Equipment Operator		65,701
Winter upgrades	1,268	1,268
Health Ins. Waiver	3,000	3,000
Clothing Allowance	2,000	2,000
Overtime	50,000	50,000
Shift Differential	5,000	5,000
	967,925	992,222

CITY OF OSWEGO
General Fund

				2023 Actual	2024 Adopted	2025 Adopted
A 5132	**.1**	**Garage**	**- Personal Services**	**717,038**	**777,484**	**475,406**
A 5132	**.2**	**Garage**	**- Equipment**	**439,331**	**0**	**0**
A 5132	**.4**	**Garage**	**- Contractual**	**1,095,879**	**848,000**	**898,000**
A 5132	**.0**	**Garage**	**- Total**	**2,252,248**	**1,625,484**	**1,373,406**
A 5132	**.0**	**Garage**				
.101 Personal Services				668,619	732,484	430,406
.102 Personal Services overtime				48,419	45,000	45,000
.2 Equipment						
Motor Pool Vehicle				439,331	-	-
.4 Contractual Expenses						
.410 Materials and Supplies and equipment items <$10,000						
Vehicle Maintenance & Custodial Supplies						
Safety Vests, Rain Gear. Fuel for all city vehicles						550,000
				758,094	500,000	550,000
.440 Contracted Services						
Time Warner Cable Service, Uniform Rental,						
Beeper service, emission & Safety Inspections						
Frame Sandblasting						
Printing & Misc. Repairs						125,000
				130,891	125,000	125,000
.460 Miscellaneous expenses						
Inspection Equipment						
Freight, Travel, Seminars & Training						
						28,000
				19,532	28,000	28,000
.470 Repairs to Equipment						
Rolling Stock for City Vehicles						
Sandblasting of Three Trucks						195,000
				187,361	195,000	195,000
.480 Clothing Allowance and						
						0
Total Contractual Expenses				1,095,878	848,000	898,000
Total Garage				2,252,248	1,625,484	1,373,406

	2023 Actual	2024 Adopted	2025 Adopted
Garage Superintendent		78,410	86,034
Head Auto Equip. Mechanic		65,597	125,200
Head Auto Mechanic		59,603	
Auto Mechanic		55,252	106,779
Mechanic Welder		-	-
SR. Maint. Workers		121,666	-
Greaser		45,725	-
Laborers		234,680	45,842
MEO Heavy		-	
Stock Clerk		64,451	59,451
Health Ins. Waiver			
Winter upgrades		750	750
Clothing-Tool Allowance		3,150	3,150
Overtime		45,000	45,000
Out of Title		-	-
Shift Differential		3,200	3,200
		777,484	475,406

				2023 Actual	2024 Adopted	2025 Adopted
A 5142	**.1**	**Snow Removal**	**- Personal Services**			
A 5142	**.2**	**Snow Removal**	**- Equipment**		**0**	**0**
A 5142	**.4**	**Snow Removal**	**- Contractual**	**216,726**	**300,000**	**225,000**
A 5142	**.0**	**Snow Removal**	**- Total**	**216,726**	**300,000**	**225,000**

A 5142 .0 Snow Removal

.2 Equipment

0

.4 Contractual Expenses

.410 Materials and Supplies
Sand & Salt 225,000

216,726 300,000 225,000

Total Contractual Expenses 216,726 300,000 225,000

Total Snow Removal 216,726 300,000 225,000

			2023 Actual	2024 Adopted	2025 Adopted
A 5182	**.1**	**Street Lighting - Personal Services**			
A 5182	**.2**	**Street Lighting - Equipment**			-
A 5182	**.4**	**Street Lighting - Contractual**	**811,435**	**685,000**	**400,000**
A 5182	**.0**	**Street Lighting - Total**	**811,435**	**685,000**	**400,000**
A 5182	**.0**	**Street Lighting**			
	.4	Contractual Expenses			
	.200	Equipment			
		Utility Lift truck			0
	.420	Utilities (National Grid)			400,000
			811,435	685,000	400,000
Total		Street Lighting	811,435	685,000	400,000

				2023 Actual	2024 Adopted	2025 Adopted
A 6410	**.1**	**Publicity**	**- Personal Services**			
A 6410	**.2**	**Publicity**	**- Equipment**			
A 6410	**.4**	**Publicity**	**- Contractual**		**15,300**	**15,300**
A 6410	**.0**	**Publicity**	**- Total**		**15,300**	**15,300**

A 6410 .0 Publicity

.4 Contractual Expenses

.440	Contracted Services	
	Centro Bus	
	Rental CSX Transportation (Mitchell St.)	15,300
		- 15,300
	Total Contractual Expenses	15,300
Total	Publicity	15,300 15,300

				2023 Actual	2024 Adopted	2025 Adopted
A 6475	**.1**	**Tourism**	**- Personal Services**			
A 6475	**.2**	**Tourism**	**- Equipment**			
A 6475	**.4**	**Tourism**	**- Contractual**	**74,712**	**83,500**	**58,500**
A 6475	**.0**	**Tourism**	**- Total**	**74,712**	**83,500**	**58,500**
A 6475	**.0**	**Tourism**				
	.1	Personal Services				
	.4	Contractual Expenses				
	.410	Materials and Supplies and equipment items				
		Misc.		170		
					-	-
	.440	Contracted Services				
		Campus City Relations Committee			1,000	1,000
		Holiday Tree Lighting			12,000	12,000
		PTAB			10,000	5,000
		Special Events			40,000	40,000
		Virtual 360 Tourism Project			20,000	
				74,044	83,000	58,000
	.460	Miscellaneous				
		Advertising			500	500
		Shipping		498	500	500
	Total	Contractual Expenses		74,712	83,500	58,500
Total		Tourism		74,712	83,500	58,500

		2023 Actual	2024 Adopted	2025 Adopted
A 6610 .1	**Consumer Affairs - Sealer - Personal Services**			
A 6610 .2	**Consumer Affairs - Sealer - Equipment**			
A 6610 .4	**Consumer Affairs - Sealer - Contractual**	**12,000**	**12,000**	**12,000**
A 6610 .0	**Consumer Affairs - Sealer - Total**	**12,000**	**12,000**	**12,000**
A 6610 .0	**Consumer Affairs - Sealer**			
	.440 Contracted Services			
	Agreement with County Sealer			12,000
	Total Contractual Expenses	12,000	12,000	12,000
Total	Consumer Affairs - Sealer	12,000	12,000	12,000

				2023 Actual	2024 Adopted	2025 Adopted
A 6989	.1	Other Economic Opp & Dev	- Personal Services	80,421	157,319	164,798
A 6989	.2	Other Economic Opp & Dev	- Equipment	50,808	0	0
A 6989	.4	Other Economic Opp & Dev	- Contractual	568,120	225,500	346,000
A 6989	.0	Other Economic Opp & Dev	- Total	699,349	382,819	510,798
A 6989	.0	Other Economic Opp & Dev				
	.101	Personal Services		79028	157319	159,798
	.102	Overtime		1393		5,000
	.2	Equipment				
				50,808	0	0
	.4	Contractual Expenses				
		.410 Materials and Supplies and equipment items <5,000				
		Misc. Tools				
		Custodial Supplies				
		Nitrogen				
		Lighting and Fuses				
		Ropes & Cables				
		Replacement Spare Parts				15,000
				43,490	10,000	15,000
		.420 Utilities				
		National Grid				
		Verizon				
		Spectrum				20,000
				12,947	26,200	20,000
		.440 Contracted Services				
		Power Monitoring				
		FAS Cost Sharing				
		FERC Annual Fee				
		FERC Tabletop Exercise				
		Other Services				
						310,000
				328,811	35,800	310,000
		.460 Miscellaneous expenses				
		Shipping				1,000
				480	1,000	1,000
		.470 Repairs to Equipment				
		Non Warranty Repairs, Parts & equipment		182,393	150,000	-
		.480 Clothing Allowance			2500	-
		Total Contractual Expenses		568,120	225,500	346,000
Total		Total Other Economic Opp & Dev		699,349	382,819	510,798

Hydroelectric Site Supervisor	93913	95,128.00
Operation & Maintenance Technician	57406	58,670.00
Overtime		5,000.00
Insurance Waiver	1000	1,000.00
Vacation Sell Back	5000	5,000.00
	157319	164,798.00

CITY OF OSWEGO
General Fund

				2023 Actual	2024 Adopted	2025 Adopted
A 7110	**.1**	**Parks**	**- Personal Services**	**567,525**	**572,700**	**511,488**
A 7110	**.2**	**Parks**	**- Equipment**	**40,000**	**16,000**	**0**
A 7110	**.4**	**Parks**	**- Contractual**	**176,418**	**36,400**	**36,400**
A 7110	**.0**	**Parks**	**- Total**	**783,943**	**625,100**	**547,888**
A 7110	**.0**	**Parks**				
	.101	Personal Services		536,374	564,700	503,488
	.102	Personal Services, Overtime		31,151	8,000	8,000
	.2	Equipment				
				40,000	16,000	-
	.4	Contractual Expenses				
	.410	Materials and Supplies and equipment				
		Mower and Snow equioment, seed, fertilizer, harbicide, topsoil, sand,gravel, custodialsupplies power broom, building materials repalcement tools				30,000
				28,250	30,000	30,000
	.440	Contracted Services				
		Porta Johns, tipping fees, equipment rental				3,500
				134,435	3,500	3,500
	.460	Miscellaneous expenses				
		Shipping, Freight				400
				259	400	400
	.461	Breitbeck Concession				2,500
				10,474	2500	2,500
	.480	Clothing Allowance				
	Total	Contractual Expenses			36,400	36,400
Total		Parks		173,418	625,100	547,888

St. Maintenance Supervisor			81,114
Recreation Supervisor		73,017	-
MEO Light		64,596	-
MEO Heavy		-	52,891
Recreation Attendants			127,452
Maintenance Worker		49,128	-
Laborer		373,411	237,483
Winter upgrades		2,898	2,898
Out of Title			
Clothing Allowance		150	150
Shift Differential		1,500	1,500
Overtime		8,000	8,000
		572,700	511,488

				2023 Actual	2024 Adopted	2025 Adopted
A 7145	**.1**	**Joint Recreation Projects**	**- Personal Services**		**1,000**	**-**
A 7145	**.2**	**Joint Recreation Projects**	**- Equipment**			
A 7145	**.4**	**Joint Recreation Projects**	**- Contractual**		**9,500**	**-**
A 7145	**.0**	**Joint Recreation Projects**	**- Total**		**10,500**	**-**
A 7145	**.0**	**Joint Recreation Projects**				
	.1	Personal Services			1,000	
	.2	Equipment				
	.4	Contractual Expenses				
	.410	Materials and Supplies and equipment items <$1000				
		Misc. Materials			1,000	-
	.440	Contracted Services				
		Referees - Adult Volleyball, Youth Basketball			8,000	-
	.460	Miscellaneous expenses				
		Freight, Newspaper Ads & CD's Recreation Brochure Postage/Bulk Mailing Arts in the Park Rec. Commission			500	-
	Total	Contractual Expenses			9,500	0
Total		Joint Recreation Projects			10,500	-
			Recreation Leader		1,000	

				2023 Actual	2024 Adopted	2025 Adopted
A 7180	**.1**	**Swimming Pools**	**- Personal Services**	**90,950**	**62,200**	**62,200**
A 7180	**.2**	**Swimming Pools**	**- Equipment**			
A 7180	**.4**	**Swimming Pools**	**- Contractual**	**52,705**	**61,850**	**41,850**
A 7180	**.0**	**Swimming Pools**	**- Total**	**143,655**	**124,050**	**104,050**
A 7180	**.0**	**Swimming Pools**				
	.1	Personal Services		90,950	61,000	61,000
	.102	Overtime			1,200	1,200
	.4	Contractual Expenses				
	.410	Materials and Supplies and equipment items				
		Chemicals				
		Janitorial Supplies				
		Building Supplies, Paint Building, Repair Roof				
		Water Trash Pumps				
		Replacement Ladder				
		First Aid Supplies				30,000
				39,586	50,000	30,000
	.440	Contracted Services				
		General Maintenance, Paint Pool				10,000
				12,899	10,000	10,000
	.460	Miscellaneous expenses				
		Shipping, Freight,				
		NYS RPS Seminar				
		Health Permit				850
				220	850	850
	.480	Clothing Allowance				
		Swimming Suits for Life Guards				1,000
					1,000	1,000
		Total Contractual Expenses		52,705	61,850	41,850
Total		Swimming Pools		143,655	124,050	104,050
			Lifeguards		45,000	45,000
			Asst Lifeguard Supervisors		10,000	10,000
			Lifeguard Supervisor		6,000	6,000
			Overtime		1,200	1,200
					62,200	62,200

				2023 Actual	2024 Adopted	2025 Adopted
A 7230	**.1**	**Marinas & Docks**	**- Personal Services**	**930,288**	**632,563**	**520,457**
A 7230	**.2**	**Marinas & Docks**	**- Equipment**		**50,000**	**-**
A 7230	**.4**	**Marinas & Docks**	**- Contractual**	**82,113**	**71,000**	**86,000**
A 7230	**.0**	**Marinas & Docks**	**- Total**	**1,012,401**	**753,563**	**606,457**
A 7230	**.0**	**Marinas & Docks**				
	.101	Personal Services		908,879	629,863	510,457
	.102	Personal Services overtime		21,409	2,700	10,000
	.2	Equipment				
					50,000	-
	.4	Contractual Expenses				
	.410	Materials and Supplies				
		Custodial Supplies				
		Building Material				
		Rebuild Docks				
		Dock Hardware				
						50,000
				34,856	50,000	50,000
	.440	Contracted Services				
		NYS Canal Permit, Cell Phones				
		Equipment Rental, Dock Repairs				
		Trash Removal, Boat Stickers				
		Staff T Shirts				35,000
				47,257	20,000	35,000
	.460	Miscellaneous Expenses				
		Freight-Travel			1,000	1,000
					1,000	1,000
	Total	Contractual Expenses			71,000	86,000
Total		Marinas & Docks			753,563	606,457

Waterfront Supervisor	75,706	75,706
Sr Maintenance Worker		69,674
Waterfront Supervisor PT	-	-
Maintenance Worker	51,648	114,241
MEOH	104,522	
MEOL	50,621	-
Laborer	188,374	99,144
Cashiers, Cashiers and Dockhands	144,432	144,432
Security	14,560	14,560
Insurance Waiver	-	-
Overtime	2,700	2,700
	632,563	520,457

				2023	2024 Adopted	2025 Adopted
A 7265	**.1**	**Skating Rinks**	**- Personal Services**	**67,297**	**120,258**	**0**
A 7265	**.2**	**Skating Rinks**	**- Equipment**	**13,990**	**10,000**	**0**
A 7265	**.4**	**Skating Rinks**	**- Contractual**	**44,088**	**60,400**	**70,400**
A 7265	**.0**	**Skating Rinks**	**- Total**	**125,670**	**190,658**	**70,400**
A 7265	**.0**	**Skating Rinks**				
	.101	Personal Services		62,404	109,458	-
	.102	Personal Services		4,893	10,800	-
	.2	Equipment				
				13,990	10,000	-
	.4	Contractual Expenses				
		.410	Materials and Supplies and equipment items			
			Custodial Supplies			
			Chemicals, Building Materials			
			Power Broom and Ice Paint			
			Fire Prevention Upgrades			
			PPE			30,000
				27,482	30,000	30,000
		.440	Contracted Services			
			HVAC, Electrical, Plumbing			
			Blade Sharpening			
			Propane (Ice machine)			
						40,000
				16,606	30,000	40,000
		.460	Miscellaneous expenses			
			Freight, Mileage			400
					400	400
		.480	Clothing allowance			
	Total	Contractual Expenses		44,088	60,400	70,400
Total		Skating Rinks		125,375	190,658	70,400
			MEO Heavy		-	-
			Rec. Asst, rink guards, cashier		-	-
			Laborers		-	-
			Clothing Allowance		-	-
			Winter Upgrades		-	-
			Shift Differential		-	-
			Overtime		-	-
					-	-

				2023 Actual	2024 Adopted	2025 Adopted
A 7270	**.1**	**Band Concerts**	**- Personal Services**			
A 7270	**.2**	**Band Concerts**	**- Equipment**			
A 7270	**.4**	**Band Concerts**	**- Contractual**	**10,000**	**10,000**	**10,000**
A 7270	**.0**	**Band Concerts**	**- Total**	**10,000**	**10,000**	**10,000**
A 7270	**.0**	**Band Concerts**				
	.4	Contractual Expenses				
	.440	Contracted Services				
		Summer concert series				
		Musicians Union (equipment cartage/sound services)				10,000
				10,000	10,000	10,000
	Total	Contractual Expenses		10,000	10,000	10,000
Total		Band Concerts		10,000	10,000	10,000

CITY OF OSWEGO
General Fund

				2023 Actual	2024 Adopted	2025 Adopted
A 7310	**.1**	**Youth Bureau**	**- Personal Services**	**113,337**	**114,422**	**61,036**
A 7310	**.2**	**Youth Bureau**	**- Equipment**	**0**		
A 7310	**.4**	**Youth Bureau**	**- Contractual**	**148,585**	**186,075**	**170,575**
A 7310	**.0**	**Youth Bureau**	**- Total**	**261,922**	**300,497**	**231,611**
A 7310	**.0**	**Youth Bureau**				
	.1	Personal Services		113,337	114,422	61,036
	.2	Overtime				
	.2	Equipment				
	.4	Contractual Expenses				
		.410 Materials and Supplies and equipment items				
			Supplies			2,625
			Youth Activiteis (A.7210.0410)			10,000
			Christmas Tree Lighting			5,000
				5,409	17,575	17,625
		.420 Utilities				
			Phone			
				226	550	-
		.440 Contracted Services				
			Printing, Apperance Tickets,Copier			
			PROS Program (replaced Youth Court)			
				6,110	500	-
		.450 Fees for Service Non-Emp				
			Youth Center Contract, East Side		74,175	74,175
			Parks Summer Program		4,000	4,000
			Skateboard Park Contract with YMCA		74,175	74,175
			Administrative Agreement w/ County		13,900	
				133,802	166,250	152,350
		.460 Miscellaneous expenses				
			Mileage, professional training, postage		1200	600
			Youth Court Expense	3009	1,200	600
		Total Contractual Expenses		148,595	186,075	170,575
	Total	Youth Bureau		261,922	300,497	231,611

	58,711	-
Youth Activities Coordinators	55,446	61,036
Shift Differential	265	
	114,422	61,036

				2023 Actual	2024 Adopted	2025 Adopted
A 7550	**.1**	**Celebrations**	**- Personal Services**			
A 7550	**.2**	**Celebrations**	**- Equipment**			
A 7550	**.4**	**Celebrations**	**- Contractual**	**50,171**	**15,000**	**15,000**
A 7550	**.0**	**Celebrations**	**- Total**	**50,171**	**15,000**	**15,000**
A 7550	**.0**	**Celebrations**				
	.4	Contractual Expenses				
	.410	Materials and Supplies and equipment items				
						15,000
				25,000		15,000
	.460	Miscellaneous Expenses				
		Flags				
		Memorial Wreaths				15,000
				25,171	15,000	15,000
	Total	Contractual Expenses		50,171	15,000	15,000
Total		Celebrations		50,171	15,000	15,000

					2023 Actual	2024 Adopted	2025 Adopted
A	7610	.1	**Programs for Aging**	**- Personal Services**			
A	7610	.2	**Programs for Aging**	**- Equipment**			
A	7610	.4	**Programs for Aging**	**- Contractual**	**1,500**	**2,450**	**2,450**
A	7610	.0	**Programs for Aging**	**- Total**	**1,500**	**2,450**	**2,450**
A	7610	.0	**Programs for Aging**				
		.1	Personal Services				
		.4	Contractual Expenses				
		.410	Materials and Supplies				
			Disposable flatware, table coverings, misc			250	250
						250	250
		.440	Contracted Services				
		.450	Fees for Service				
		.460	Miscellaneous expenses				
						2,200	2,200
					1,500	2,200	2,200
		Total	Contractual Expenses		1,500	2,450	2,450
	Total		Programs for Aging		1,500	2,450	2,450

				2023 Actual	2024 Adopted	2025 Adopted
A 8010	**.1**	**Zoning Board**	**- Personal Services**	**146,322**	**125,950**	**33,000**
A 8010	**.2**	**Zoning Board**	**- Equipment**			
A 8010	**.4**	**Zoning Board**	**- Contractual**	**7,749**	**11,250**	**12,360**
A 8010	**.0**	**Zoning Board**	**- Total**	**154,071**	**137,200**	**45,360**
A 8010	**.0**	**Zoning Board**				
	.1	Personal Services		146,322	125,950	33,000
	.2	Equipment				
	.4	Contractual Expenses				
	.410	Materials and Supplies and equipment items				
		Envelopes, Stationery, Recording Tapes				2,000
				1,400	2,000	2,000
	440	Contracted Services				2,860
				1,250	1,750	2,860
	.460	Miscellaneous expenses				
		Legal Advertising				7,500
				5,099	7,500	7,500
	Total	Contractual Expenses		7,749	11,250	12,360
Total		Zoning Board		154,071	137,200	45,360
		Planning & Zoning Director			118,450	33,000
		Clerical			7500	
		Planning & Zoning Consultant				

CITY OF OSWEGO
General Fund

				2023 Actual	2024 Adopted	2025 Adopted
A 8020	**.1**	**Planning (Zoning)**	**- Personal Services**			
A 8020	**.2**	**Planning (Zoning)**	**- Equipment**			
A 8020	**.4**	**Planning (Zoning)**	**- Contractual**	**4,209**	**10,500**	**10,500**
A 8020	**.0**	**Planning (Zoning)**	**- Total**	**4,209**	**10,500**	**10,500**
A 8020	**.0**	**Planning (Zoning)**				
	.101	Personal Services				
	.102	Overtime				
	.2	Equipment				
	.4	Contractual Expenses				
		.410 Materials and Supplies and equipment items				
			Misc. Office supplies			2,000
				47	2,000	2,000
		420 Utilities				
		.440 Contracted Services				
			Board Steno Services			
			Copy Machine Maintenance			6,000
				3,282	6,000	6,000
		.460 Miscellaneous Expenses				
						2,500
			Training	880	2,500	2,500
		.480 Clothing Allowance				
					0	0
		Total Contractual Expenses		4,209	10,500	10,500
	Total		Planning (Zoning)	4,209	10,500	10,500

				2023 Actual	2024 Adopted	2025 Adopted
A 8170	**.1**	**Street Cleaning**	**- Personal Services**	**720,003**	**619,763**	**710,464**
A 8170	**.2**	**Street Cleaning**	**- Equipment**	**134,770**	**230,000**	**0**
A 8170	**.4**	**Street Cleaning**	**- Contractual**	**40,361**	**64,075**	**64,075**
A 8170	**.0**	**Street Cleaning**	**- Total**	**895,134**	**913,838**	**774,539**
A 8170	**.0**	**Street Cleaning**				
	.101	Personal Services		668,003	588,763	679,464
	.102	Personal Services overtime		51,400	31,000	31,000
	.2	Equipment				
				134,770	230,000	-
	.4	Contractual Expenses				
	.410	Materials and Supplies and equipment items				
		Street Brooms, Shovels, Rain Gear Etc.				14,500
				120	14,500	14,500
	.440	Contracted Services				
		Hauler & Generator Permit Fees				48,075
				40,241	48,075	48,075
	.460	Miscellaneous expenses				
		Oswego County Solid Waste - Dump Fees				
		Freight / Travel / Seminar				1,500
					1,500	1,500
	.480	Clothing Allowance				
	Total	Contractual Expenses		40,361	64,075	64,075
Total		Street Cleaning		895,134	913,838	774,539

St. Maint. Supervisor	154,131	-
Laborers	241,458	292,396
MEO Heavies	-	155,139
MEO Light	49,357	-
Sr Equipment Opereator		143,034
Sr. Maintenance Worker	129,277	-
Sign Maintenance Worker	-	
Sr Recreation Supervisor		74,355
Health Ins. Waiver	3,000	3,000
Winter upgrades & Other Upgrades	2,340	2,340
Out of Title	-	
Clothing Allowance	1,500	1,500
Overtime	31,000	31,000
Shift Differential	7,700	7,700
	619,763	710,464

				2023 Actual	2024 Adopted	2025 Adopted
A 8170	**.1**	**Street Cleaning**	**- Personal Services**	**720,003**	**619,763**	**710,464**
A 8170	**.2**	**Street Cleaning**	**- Equipment**	**134,770**	**230,000**	**0**
A 8170	**.4**	**Street Cleaning**	**- Contractual**	**40,361**	**64,075**	**64,075**
A 8170	**.0**	**Street Cleaning**	**- Total**	**895,134**	**913,838**	**774,539**
A 8170	**.0**	**Street Cleaning**				
	.101	Personal Services		668,003	588,763	679,464
	.102	Personal Services overtime		51,400	31,000	31,000
	.2	Equipment				
				134,770	230,000	-
	.4	Contractual Expenses				
	.410	Materials and Supplies and equipment items				
		Street Brooms, Shovels, Rain Gear Etc.				14,500
				120	14,500	14,500
	.440	Contracted Services				
		Hauler & Generator Permit Fees				48,075
				40,241	48,075	48,075
	.460	Miscellaneous expenses				
		Oswego County Solid Waste - Dump Fees				
		Freight / Travel / Seminar				1,500
					1,500	1,500
	.480	Clothing Allowance				
	Total	Contractual Expenses		40,361	64,075	64,075
Total		Street Cleaning		895,134	913,838	774,539

St. Maint. Supervisor	154,131	-
Laborers	241,458	292,396
MEO Heavies	-	155,139
MEO Light	49,357	-
Sr Equipment Opereator		143,034
Sr. Maintenance Worker	129,277	-
Sign Maintenance Worker	-	
Sr Recreation Supervisor		74,355
Health Ins. Waiver	3,000	3,000
Winter upgrades & Other Upgrades	2,340	2,340
Out of Title	-	
Clothing Allowance	1,500	1,500
Overtime	31,000	31,000
Shift Differential	7,700	7,700
	619,763	710,464

				2023 Actual	2024 Adopted	2025 Adopted
A 8510	**.1**	**Community Beautification**	**- Personal Services**			
A 8510	**.2**	**Community Beautification**	**- Equipment**			
A 8510	**.4**	**Community Beautification**	**- Contractual**	**28,882**	**23,575**	**23,575**
A 8510	**.0**	**Community Beautification**	**- Total**	**28,882**	**23,575**	**23,575**
A 8510	**.0**	**Community Beautification**				
	.4	Contractual Expenses				
		.410 Materials and Supplies				
			Flowers, Hoses, Hand Tools, Topsoil			23,575
				28,882	23,575	23,575
		Total Contractual Expenses		28,882	23,575	23,575
	Total	Community Beautification		28,882	23,575	23,575

				2023 Actual	2024 Adopted	2025 Adopted
A 8560	**.1**	**Shade Trees & Parks**	**- Personal Services**	**517,672**	**487,313**	**480,491**
A 8560	**.2**	**Shade Trees & Parks**	**- Equipment**	**24,556**	**16,000**	**0**
A 8560	**.4**	**Shade Trees & Parks**	**- Contractual**	**44,026**	**41,000**	**41,000**
A 8560	**.0**	**Shade Trees & Parks**	**- Total**	**586,254**	**544,313**	**521,491**
A 8560	**.0**	**Shade Trees & Parks**				
	.101	Personal Services		486,661	458,313	451,491
	.102	Personal Services Overtime		31,011	29,000	29,000
	.2	Equipment				
				24,556	16,000	-
	.4	Contractual Expenses				
	.410	Materials and Supplies				
		Oil for Chain Saws, Hand Tools, Sealed Beam Lights, Extension Cords, Chain Saw Flags, Grass Seed, Gloves, Top Soil etc.				18,000
				20,845	18,000	18,000
	.440	Contracted Services				
		Sky Worker Inspection, Sharpen Chipper Blades, Sharpen Mower Blades, Etc				13,000
				13,000	13,000	13,000
	.460	Miscellaneous expenses				
		New Trees				10,000
				10,181	10,000	10,000
	.480	Clothing Allowance				
	Total	Contractual Expenses		44,026	41,000	41,000
Total		Shade Trees & Parks		586,254	544,313	521,491

Laborers	95,414	194,558
Maintenance Worker	62,856	-
MEO Heavies	210,249	167,139
MEO Light	-	-
Spvsr Tree Care/Parks	81,114	81,114
Tree Trimmers		
Health Insurance Waiver	3,000	3,000
Clothing & Vehicle	900	900
Winter upgrades	300	300
Out of Title	-	-
Overtime	29,000	29,000
Shift Differential	4,480	4,480
	487,313	480,491

				2023 Actual	2024 Adopted	2025 Adopted
A	**9730**	**.1**	**Debt Service - Personal Services**			
A	**9730**	**.2**	**Debt Service - Equipment**			
A	**9730**	**.4**	**Debt Service - Contractual**	**1,459,694**	**2,005,645**	**3,814,683**
A	**9730**	**.0**	**Debt Service - Total**	**14,659,694**	**2,005,645**	**3,814,683**
A	**9730**	**.0**	**Bond Anticipation Notes, Interest**			
		.6	Principal	1,299,500	1,759,366	2,325,596
		.7	Interest	160,194	246,279	1,489,087
				1,459,694	2,005,645	3,814,683
	Total		Bond Anticipation Notes	1,459,694	2,005,645	3,814,683

CITY OF OSWEGO
Water Fund

				2023 Actual	2024 Adopted	2025 Adopted
F	**1320**	**.1**	**Auditor Fees - Personal Services**			
F	**1320**	**.2**	**Auditor Fees - Equipment**			
F	**1320**	**.4**	**Auditor Fees - Contractual**			**1,000**
F	**1320**	**.0**	**Auditor Fees - Total**	**1,000**	**1,000**	**1,000**

F 1320 .0 Auditor Fees

.4 Contractual Expenses

.440 Contracted Services			
Annual Independent Audit			1,000
	1,000	1,000	1,000
Total Contractual Expenses	1,000	1,000	1,000

CITY OF OSWEGO
Water Fund

			2023 Actual	2024 Adopted	2025 Adopted
1910	**.1 Unallocated Insurance**	**- Personal Services**			
1910	**.2 Unallocated Insurance**	**- Equipment**			
1910	**.4 Unallocated Insurance**	**- Contractual**	**75,000**	**75,000**	**75,000**
1910	**.0 Unallocated Insurance**	**- Total**	**75,000**	**75,000**	**75,000**
1910	**.0 Unallocated Insurance**				
	.4 Contractual Expenses				
	.460 Miscellaneous Insurance Policies				75,000
			75,000	75,000	75,000
	Total Contractual Expenses		75,000	75,000	75,000

CITY OF OSWEGO
Water Fund

				2023 Actual	2024 Adopted	2025 Adopted
F 1990	**.1**	**Special Items - Water Dept.**				
F 1990	**.2**	**Special Items - Water Dept.**				
F 1990	**.4**	**Special Items - Water Dept.**	**- Contractual**		**325,000**	**275,000**
F 1990	**.0**	**Special Items - Water Dept.**	**- Total**		**325,000**	**275,000**
F 1990	**.0**	**Special Items**				
	.4	Contractual Expenses				
	.460	Miscellaneous Expense				
		Contingent Account			125,000	125,000
	.461	Personnel Contingent			50,000	
	.463	Debt Contingent (EFC)			150,000	150,000
					325,000	275,000
	Total				325,000	275,000
		Special Items				

				2023 Actual	2024 Adopted	2025 Adopted
F 8310	**.1**	**Water Administration**	**-Personal Services**	**50,364**	**55,195**	**55,195**
F 8310	**.2**	**Water Administration**	**-Equipment**	**4,600**	**0**	**4,600**
F 8310	**.4**	**Water Administration**	**-Contractual**	**30,762**	**28,950**	**29,200**
F 8310	**.0**	**Water Administration**	**-Total**	**85,726**	**84,145**	**88,995**
F 8310	**.0**	**Water Administration**				
	.1	Personal Services		50,364	55,195	55,195
	.2	Equipment				
		Chlorination Equipment				4,600
				4,600	-	4,600
	.4	Contractual Expenses				
	.410	Materials and Supplies and equipment items<1,000.				
		Paper Bills				
		Office Supplies				
		Envelopes				
		Janitorial Supplies				
		Cameras				25,000
				28,100	25,000	25,000
	.440	Contracted Services				
		Copier				
		Digsafely				
		Jerome				
		Cable, Nextel				
						2,600
				3,010	2,450	2,600
	.460	Miscellaneous expenses				
		Postage				
		Annual Report				
		Seminars				
		Permits				1,600
				1,572	1,500	1,600
	.480	Clothing Allowance				
		Total Contractual Expenses		30,762	28,950	29,200
Total		Water Administration		85,726	84,145	88,995

Water Utility Worker	54,045	54,045
Health Waiver	1,000	1,000
Clothing Allowance	150	150
	55,195	55,195

			2023 Actual	2024 Adopted	2025 Adopted
F 8320	**.1**	**Source of Power & Pump - Personal Services**	**617,752**	**660,758**	**648,033**
F 8320	**.2**	**Source of Power & Pump - Equipment**	**123,418**	**60,000**	**160,000**
F 8320	**.4**	**Source of Power & Pump - Contractual**	**688,356**	**870,300**	**990,400**
F 8320	**.0**	**Source of Power & Pump - Total**	**1,429,526**	**1,591,058**	**1,798,433**
F 8320	**.0**	**Source of Power & Pump**			
	.10	Personal Services	543,525	595,758	573,033
	.10	Personal Services-overtime	74,226	65,000	75,000
	.2	Equipment			
		Pump Upgrade at Munn St			60,000
		Replace Erie Street Pump and Motor			50,000
		Replace Duer Street pump and Motor			50,000
			123,418	60,000	160,000
	.4	Contractual Expenses			
	.410	Materials and Supplies and equipment items			
		Materials and Supplies, Chlorine/alum/fluoride, Battery Maintenance,Lab cChemicals, Safety Equipment,New ceiling tiles in Control Room			229,500
			207,893	231,500	229,500
	.420	Utilities			
		Electric and Gas			
		Diesel and			
		Phone			532,100
			350,253	375,000	532,100
	.440	Contracted Services			
		Tunnel Maintenance, Mechical Repairs, Instrumentaion Repairs, SCADA programming anad maintenance OPWORKS, Continuous Engineering Assistance			124,000
			126,834	259,000	124,000
	.460	Miscellaneous Expenses			
		Freight			
		Training			3,000
			3,309	3,000	3,000
	.470	Repairs to Rolling Stock			
					100,000
					100,000
	.480	Clothing Allowance			1,800
			67	1,800	1,800
		Total Contractual Expenses	282,033	870,300	990,400
Total		Source of Power & Pump		1,591,058	1,798,433

WTP Manager	84,685	105,984
WTP Assistant Manager	65,391	73,017
WTP Operator Trainee	108,855	
Laborer	45,842	
WTP Operators	233,586	237,315
WTP Mechanic Maintenance Worker	51,399	156,717
Clothing & Tool Allowance	-	
Ins WaiVer		
Shift Differential	6,000	
Overtime	65,000	75,000
	660,758	648,033

				2023 Actual	2024 Adopted	2025 Adopted
F 8340	**.1**	**Trans & Distribution**	**- Personal Services**	**317,361**	**329,716**	**487,894**
F 8340	**.2**	**Trans & Distribution**	**- Equipment**	**34,491**	**150,000**	**150,000**
F 8340	**.4**	**Trans & Distribution**	**- Contractual**	**282,043**	**214,500**	**269,500**
F 8340	**.0**	**Trans & Distribution**	**- Total**	**633,895**	**694,216**	**907,394**
F 8340		**Trans & Distribution**				
	.101	Personal Services		293,234		470,894
	.102	Personal Services overtime		24,127		17,000
	.2	Equipment				
		Class V IIDump Truck				150,000
				34,491	150,000	150,000
	.4	Contractual Expenses				
		.410 Materials & Supplies				
		Special Projects				
		Gravel & cold patch				
		meters, copper valves				
		Hydrants, Curb Boxes, Valves, and Other				250,000
				367,412	195,000	250,000
		.440 Misc. repairs				
		Monitors Dig Safely NY				9,500
				4,964	9,500	9,500
		.460 Miscellaneous Expenses				
		Freight, Travel, Seminars				10,000
				9,667	10,000	10,000
		.480 Clothing Allowance				
		Total Contractual Expenses		282,043	214,500	269,500
Total		Trans & Distribution		633,895	694,216	907,394

Water Maintenance Supervisor	77060	77,060
Sr. Water Maintenance Worker	63135	125,198
St. Maint Supervisor	-	
MEO Heavy	111,679	103,265
Water Maint Worker	-	102,798
Laborers	45,842	47,573
Out of Title	500	500
Clothing Allowance	1,500	1,500
Shift Differential	13,000	13,000
Overtime	17,000	17,000
	329,716	487,894

CITY OF OSWEGO
General Fund

		2023 Actual	2024 Adopted	2025 Adopted
1000	REAL PROPERTY TAXES & TAX ITEMS			
1001	Real Property Taxes	13,133,840	13,045,487	
1081	Other Payment in lieu of Taxes	392,571	366,480	366,480
1089	Other Tax Items	35,000		35,000
1090	Interest & Penalty on RPT	164,819	200,000	200,000
1100	NON-PROPERTY TAXES			
1110	Sales & Use Tax	21,740,510	16,708,700	21,000,000
1113	Tax on Room Occupancy			
1130	Utilities Gross Rec. Tax	259,792	220,000	220,000
1170	Franchises	236,834	250,000	250,000
1200	GENERAL GOVERNMENT			
1230	Treasurers Fees	21,932	25,000	25,000
1255	Clerk Fees	63,894	65,000	65,000
1260	Personnel Fees			
1289	Other Dept Income			
1500	PUBLIC SAFETY			
1520	Police Fees	2,800		
1540	Fire Dept Fees			
1550	Dog Control Fees	17,589	20,000	20,000
1575	Traffic Safety		20,000	20,000
1589	Other Dept Income	27,048	65,000	538,000
1600	HEALTH			
1640	Ambulance Charges	69,526	100,000	100,000
1700	TRANSPORTATION			
1710	Public Works Charges			
1720	Parking Lot & Garage			
1789	Other Dept Income			
2000	CULTURE & RECREATION			
2021	Marina Fuel	130,425	100,000	100,000
2025	Beach & Pool Charges	3,120	2,000	2,000
2026	Softball Charges			
2040	Marina & Dock - Launch	11,373	50,000	50,000
2041	Marina & Dock - Rental	234,188	240,000	240,000
2042	Marina & Dock - Dry-dock		4,000	4,000
2047	Marina Trans	26,185	60,000	60,000
2065	Skating Rink Charges	15,263	15,000	15,000
2089	Other Dept Income	31,353	50,000	85,000
2100	HOME & COMMUNITY SERVICES			
2110	Zoning Fees	8,989	10,000	10,000
2189	Other Dept Income			
2200	INTERGOVERNMENTAL CHARGES			
2220	Civil Service Charges - Other Gov't	20,572		
2268	Dog Control Serv., Gov't	20,345	25,000	30,000
2300	Transportation Services, Other Gov't	128,387	128,388	128,388
2350	Youth Recreation			
2389	Misc. Revenues Other Gov'ts			

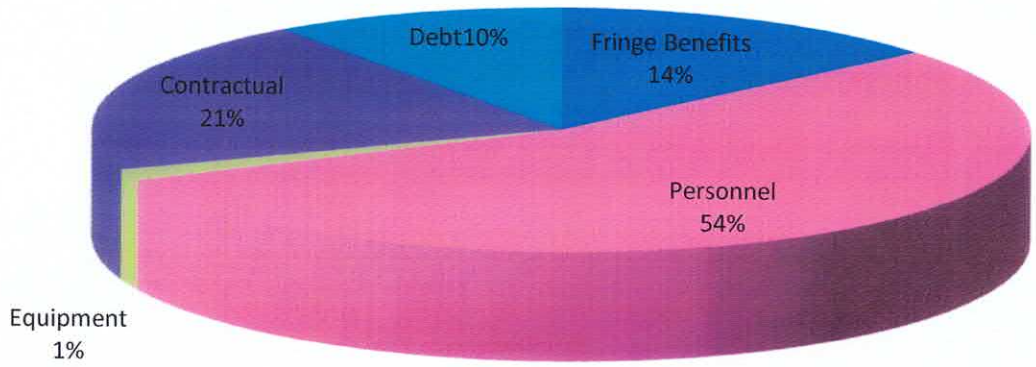
CITY OF OSWEGO
General Fund

			2023 Actual	2024 Adopted	2025 Adopted
2400	USE OF MONEY AND PROPERTY				
	2401	Interest & Earnings	108,857	15,000	150,000
	2410	Rental of Real Property	16,000	25,000	25,000
	2411	High Dam Generation		1,000,000	2,160,800
	2412	Rental of Real Property (MWB)			
	2450	Commissions	457	500	500
2500	LICENSES & PERMITS				
	2501	Bus. & Occupation License	23,483	25,000	25,000
	2530	Games of Chance	327	50	50
	2540	Bingo Games	1,224	1,500	1,500
	2544	Dog Licenses	13,545	15,000	15,000
	2545	Other Licenses			
	2550	Public Safety Permits			
	2555	Building & Alter. Permits	69,475	125,000	125,000
	2560	Street Opening Permits	495	3,500	3,500
	2565	Plumbing Permits	5,366	5,000	5,000
	2590	Other Permits	212,985	165,000	165,000
2600	FINES & FORFEITURES				
	2610	Fines & Forfeited Bail	192,968	280,000	280,000
	2611	Fines & Forfeited Bail - Dogs			
	2612	Code Violations	13,700		
	2620	Forfeiture of Deposits			
2650	SALES OF PROPERTY & COMP. FOR LOSS				
	2650	Sale of Scrap Material	300	15,000	15,000
	2655	Minor Sales		10,000	10,000
	2660	Sales of Real Property	307,768	75,000	75,000
	2665	Sales of Equipment	104,996	15,000	15,000
	2680	Insurance Recoveries	20,385	15,000	15,000
	2690	Other Comp for Loss	27,370	65,000	65,000
2700	MISCELLANEOUS				
	2700	Medicare Subsidy			
	2701	Refund of Prior Year Exp.	28,412	60,000	55,000
	2705	Gifts and Donations	8,300		
	2770	Unclassified	76,930	15,000	15,000
2900	TRANSFERS FOR DEBT SERVICE				
	2954	Unused Cap. Fund Auth.			
3000	STATE AID				
	3001	Per Capita (Revenue Sharing)	2,451,698	2,451,698	2,451,698
	3005	Mortgage Tax	219,393	200,000	200,000
	3021	State Aid Court Facility			40,000
	3040	Star Program-			
	3070	NYS RR Infrastructure			
	3089	State Aid Other	72,841	30,000	30,000
	3091	EMS Education Reimbursement			
	3820	Youth Programs			
	3989	State Aid OPD	55,399		30,000
	3989	State Aid Homeland Security			
4000	FEDERAL AID				
	4000	Federal Aid			
5000	5031	Interfund Transfer-Debt	30,188		650,000
	5741	Proceeds from Obligation			
TOTAL GENERAL FUND REVENUES			40,859,217	36,382,303	30,186,916
		Appropriated Fund Balance		4,000,000	
		Appropriate Debt Reserve			500,000
TOTAL GENERAL FUND REVENUES & Appropriated Fund Balance			40,859,217	40,382,303	30,686,916

CITY OF OSWEGO
Water Fund

		2023 Actual	2024 Adopted	2025 Adopted
2100	HOME & COMMUNITY SERVICES			
2124	Water Sales Other Municipalities	303,441	350,000	725,000
2126	Water Sales College - In	2,164	3,000	3,000
2127	Water Sales College - Out	105,993	135,000	202,760
2128	Sales Other Water Utilities			
2129	Unmetered	1,062,727	1,097,802	1,100,000
2132	Fire Alarm Systems	46,700	44,200	45,900
2135	Water Sales Not Classified	1,001		
2140	Metered Sales Inside City	1,192,331	1,300,000	1,230,000
2141	Metered Sales Outside City	379,987	400,000	300,000
2144	Water Conn. Charge New Service	4,925	4,000	4,000
2148	Interest & Penalties	147,622	140,000	152,400
2410	Rental of Property			
2600	SALE OF PROPERTY & COMPENSATION FOR			
2665	Sale of Equipment	51,985	53,450	53,270
2700	MISCELLANEOUS			
2389	Misc Revenue Otther Governments	165,369	80,000	300,000
2401	Interest & earnings	7,101	1,000	5,200
2701	Refund Prior Years Exp			
2770	Other Unclassified Rev. (Lab Tests)	16,300	15,000	15,000
2900	TRANSFERS FOR DEBT SERVICE			
2954	Unused Cap. Fund Auth.			
3000	STATE AID			
3989	State Aid			
TOTAL - WATER FUND REVENUES		347,646	3,623,452	4,136,530
5031	INTERFUND TRANSFERS			
TOTAL WATER FUND REVENUES		3,487,645	3,623,452	4,136,530
	Appropriated Fund Balance			
TOTAL WATER FUND REVENUES & APPROPRIATED FUND BALANCE		3,487,645	3,623,452	4,136,530
TOTAL WATER FUND APPROPRIATIONS		3,487,645	3,623,452	4,136,530

2025 Operating Budget
Expenditures by Object



CITY OF OSWEGO, NEW YORK
2025 SEWER ENTERPRISE FUND BUDGET

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CITY OF OSWEGO
Sewer Enterprise Fund

Summary of 2025 Sewer Enterprise Budget

	Total 2025	Sewer Enterprise Fund
Operation and Maintenance Appropriations	4,167,122	4,167,122
Employee Benefit Appropriations	280,076	280,076
Debt Service Appropriations	2,243,342	2,243,342
Transfers	560,000	560,000
Total Appropriations	7,250,540	7,250,540
Estimated Revenues	7,250,540	7,250,540
Appropriated Fund Balance		
	7,250,540	7,250,540
User Fee Revenue Adjustment	0	
2025 Quarterly Sewer User Flat Rate Fee	$102.50	
2025 Quarterly Sewer User Minimum Meter Rate Fee	$100.00	

2025 Sewer Enterprise Budget

CITY OF OSWEGO
Sewer Enterprise Fund

				2023 Actual	2024 Adopted	2025 Adopted
G	**0**	**.1**	**Sewer Enterprise - Personal Services**	**1,458,973**	**1,515,136**	**1,529,702**
G	**0**	**.2**	**Sewer Enterprise - Equipment**	**378,200**	**421,000**	**166,000**
G	**0**	**.4**	**Sewer Enterprise - Contractual**	**2,970,007**	**3,607,729**	**2,471,420**
G	**0**	**.0**	**Sewer Enterprise - Total**	**4,807,180**	**5,543,865**	**4,167,122**
G	1320	4	Audit Fees	15,000	15,000	1,500
G	1989	4	Administration Fees-EFC	58,218	55,529	52,820
G	1910	.4	Unallocated Insurance	250,000	200,000	200,000
G	1930	.4	Judgement & Claims	5,370	50,000	50,000
G	1990	.4	Contingent		285,000	285,000
G	1990	.4	Consent Decree Contingent		25,000	25,000
G	1990	.461	Personnel Contingent		35,000	35,000
G	1990	.4	Debt Contingent		300,000	300,000
				328,588	965,529	949,320
G	8120	.1	Sanitary Sewers - Personal Services	590,275	620,024	616,764
G	8120	.2	Sanitary Sewers - Equipment	378,200	325,000	-
G	8120	.4	Sanitary Sewers - Contractual	339,579	317,000	314,000
G	8120	.0	Sanitary Sewers - Total	1,308,054	1,262,024	930,764
G	8130	.1	WasteWater-East - Personal Services	482,896	500,701	461,620
G	8130	.2	WasteWater-East - Equipment		86,000	156,000
G	8130	.4	WasteWater-East - Contractual	1,111,270	1,196,350	
G	8130	.0	WasteWater-East - Total	1,594,166	1,783,051	617,620
G	8140	.1	WasteWater-West - Personal Services	385,802	394,411	451,318
G	8140	.2	WasteWater-West - Equipment		10,000	10,000
G	8140	.4	WasteWater-West - Contractual	1,190,570	1,128,850	1,208,100
G	8140	.0	WasteWater-West - Total	1,576,372	1,533,261	1,669,418
TOTAL APPROPRIATIONS				**4,807,180**	**5,543,865**	**4,167,122**
Undistributed						
G	9710	.0	Debt Service Bonds	2,397,456	2,132,922	2,243,342
G	9730	.0	Debt Service- Bond Anticipation Notes	143,082		
TOTAL -Debt Service				2,540,538	2,132,922	2,243,342
EMPLOYEE BENEFITS - FRINGE						
G	9010	.8	State Retirement		174,286	150,000
G	9030	.8	Social Security	107,410	121,211	122,376
G	9045	.8	Life Insurance	467	525	500
G	9050	.8	Unemployment Insurance	-		
G	9055	.8	Disability Insurance	3,039	2,700	3,000
G	9089.	.8	Dental and Other	4,016	5,000	4,200
TOTAL - EMPLOYEE BENEFITS - FRINGE				114,932	303,722	280,076
TRANSFERS & DEBT SERVICE						
G	9901	.1	Transfer to Other Funds - Debt Service			
G	9902	.9	Transfer to Other Funds - Health Insurance	556,960	460,677	560,000
G	9517	.8	Transfer to Water			
G	9518	9	Transfer to General	23,060		
TOTAL - TRANSFERS & DEBT SERVICE - Sewer				580,020	460,677	560,000
TOTAL UNDISTRIBUTED				**3,235,490**	**2,897,321**	**3,083,418**
TOTAL Enterprise Fund				**8,042,670**	**8,441,186**	**7,250,540**

CITY OF OSWEGO
Sewer Enterprise Fund

				2023 Actual	2024 Adopted	2025 Adopted
G 8120	**.1**	**Sanitary Sewers**	**- Personal Services**	**590,275**	**620,024**	**616,764**
G 8120	**.2**	**Sanitary Sewers**	**- Equipment**	**378,200**	**325,000**	**0**
G 8120	**.4**	**Sanitary Sewers**	**- Contractual**	**339,579**	**317,000**	**314,000**
G 8120	**.0**	**Sanitary Sewers**	**- Total**	**1,308,054**	**1,262,024**	**930,764**
G 8120	**.0**	**Sanitary Sewers**				
	.101	Personal Services		566,558	580,024	576,764
	.102	Personal Services		23,717	40,000	40,000
	.2	Equipment				
				378,201	325,000	0
	.4	Contractual Expenses				
	.410	Materials and Supplies and equipment items<$5,000				
		Concrete Saw Blades, Hand Tools, Blocks				
		Concrete Pipe, Extension Rings, Brick				
		Gravel, Caustic Soda, Tracing Dye, Boots				
		Liquid & Block Deodorant, Rain Gear				
		Shovels, Floats, Sledge Hammers, Picks				
		Tamper Heads, Trowels, Sockets, Etc				
		Manhole & Catch Basin Frames & Covers				160,000
				177,293	160,000	160,000
	.420	Utilities				
		Lift Stations				12,000
				11,969	15,000	12,000
	.440	Contracted Services				
		Repairs to Pumps & Other Misc Equipment				
		SCADA Services				
		Camera Inspection Upgrades and Repairs				
				43,079	32,000	32,000
	.460	Miscellaneous expenses				
		Travel, Freight, Seminars		5,389	10,000	10,000
	.470	Reapirs to Rolling Stock				
				101,848	100,000	100,000
		Total Contractual Expenses		339,579	317,000	314,000
	Total	Sanitary Sewers			1,262,024	930,764

Sewer Maint Supervisor	60,249	88,739	-
Street Maintenance Supervisors	51,516	53,958	154,776
Laborers	118,163	146,253	140,524
MEO Heavies	140,947	170,557	210,304
MEO Light	40,459	49,357	
Sr. Maintenance Worker	49,131	63,460	63,460
Winter Upgrades to MEO hvy	3,000	3,000	3,000
Clothing Allowance	1,500	1,500	1,500
Overtime	40,000	40,000	40,000
Shift Differential	3,200	3,200	3,200
Out of Title	0	0	0
	508,165	620,024	616,764

				2023 Actual	2024 Adopted	2025 Adopted
G 8130	**.1**	**WasteWater-East**	**- Personal Services**	**482,896**	**500,701**	**461,620**
G 8130	**.2**	**WasteWater-East**	**- Equipment**		**86,000**	**156,000**
G 8130	**.4**	**WasteWater-East**	**- Contractual**	**1,111,270**	**1,196,350**	**1,120,600**
G 8130	**.0**	**WasteWater-East**	**- Total**	**154,166**	**1,783,051**	**1,738,220**
G 8130	**.0**	**WasteWater-East**				
	.101	Personal Services		453,694	470,701	431,620
	.102	Personal Services overtime		29,202	30,000	30,000
	.2	Equipment				
		Scum Trough				150,000
		Rail System CSPS				6,000
					86,000	156,000
	.4	Contractual Expenses				
	.410	Materials and Supplies and equipment items				
		Polymer				62,300
		Sodium Hypochlorite				50,000
		Sodium Bisulfite (Main Plant And DB				35,000
		Ferrous Chloride				35,000
		Sludge Pump Lobe Repalcement Parts(2)				10,000
		Main Lift Pump Rebuild Parts				15,000
		Pump Station Pump Replcement Parts				10,000
		Centrifuge Replacement Parts				7,500
		Maintenance Supplies & Paint				7,500
		Deodorant & Degreasers				4,000
		Janitorial & Heavy Duty Bags for INF Rags				1,400
		Office Supplies				300
		Push Mower/Weedeater				500
		Safety Equipment				3,000
		Return Pump Replacement Parts				1,000
		Grease & Oil				6,000
		Hach C117 Meter Parts				3,000
		Hach C117 Meter Chemicals				2,500
		UPS Battery Backups				2,000
				264,108	238,700	256,000
	.420	Utilities				
		Telephone & TimeWarner				
		2-Cell Phones for Weekend & Call-in Work				
		National Grid Gas & Electric				253,200
				182,625	235,000	253,200
	.440	Contracted Services				
		Instrumentation Calibration/Gas Detection Maintenance				6,000
		Sludge Hauling , Sludge Tipping Fee for 1450 tons				26,000
		Sludge Hauling , Sludge Tipping Fee over 2900 ton allowance				20,000
		Elevator Maintenance & Repairs				6,000
		Electrical Repairs				8,500
		Grit Removal				2,500
		Hoist Inspections				600
		MLP Rebuilds				35,000
		SCADA System Maintenance				8,000
		Generator Service Contract & Repairs (Main & CSPS)				10,000
		Analyzer Repair				2,000
		Centrifuge Electric Repair				12,000
		Centrifuge Annual Rebuild				45,000
		Camden Group				393,750
		CMMS Annual Fee				5,500
		Chemical Removal				5,000
				644,237	697,100	585,850

CITY OF OSWEGO
Sewer Enterprise Fund

			2023 Actual	2024 Adopted	2025 Adopted
.460	Miscellaneous expenses				
	Freight			1,000	1000
	DEC Fees			16,250	16250
	Schools and Training			6,000	6000
	Bulk Storage			800	800
			20,300	24,050	24,050
470	Reapirs to Rolling Stock				
.480	Clothing Allowance			1,500	1,500
				1,500	1,500
	Total Contractual Expenses		1,111,270	1,196,350	1,120,600
Total	WasteWater-East		154,166	1,783,051	1,738,220
		WWTP Maint Coordinator	63,952	73,486	-
		Assistant Maint Coordinator	57,539	131,384	135,326
		WRR Operator 3A	61,579	134,537	140,658
		WWTP Operator2A	49,167		64,171
		WRR Operator /Main Trainee I		52,853	57,021
		WRR Operator /Main Trainee 2	99,056	57,441	
		WWTP Maint Worker (P/T)	17,285	21,000	34,444
		Lead Mechanic	51,187	-	-
		Centrifuge OT	1,000	1,000	1,000
		Contractual Weekend OT	18,500	18,500	18,500
		Emergency Call In OT	8,000	8,000	8,000
		Holidays	2,500	2,500	2,500
		Overtime			
			429,765	500,701	461,620

CITY OF OSWEGO
Sewer Enterprise Fund

			2023 Actual	2024 Adopted	2025 Adopted
G 8140	**.1**	**WasteWater-West - Personal Services**		**394,411**	**451,318**
G 8140	**.2**	**WasteWater-West - Equipment**		**10,000**	**10,000**
G 8140	**.4**	**WasteWater-West - Contractual**		**1,128,850**	**1,208,100**
G 8140	**.0**	**WasteWater-West - Total**		**1,533,261**	**1,669,418**
G 8140	**.0**	**WasteWater-West**			
	.101	Personal Services		369,411	439,368
	.102	Personal Services overtime		25,000	11,950
	.2	Equipment			
		MLP Parts			10,000
				10,000	10,000
	.4	Contractual Expenses			
	.410	Materials and Supplies and equipment items			
		Polymer			40,000
		Sodium Bisulfie (Main &EFMF)			42,000
		Ferrous Chloride			20,000
		Sodium Hypochlorite			62,000
		Lab Supplies			20,000
		Maintenance Parts, Supplies & Paint			12,500
		Janitorial Supplies/Heavy Duty Bags for INF rags			2,000
		Office Supplies			2,000
		Organic Sludge Pump Replacement Parts			12,000
		Primary Tank Replacement Parts			10,000
		Pump Station Pump Parts			8,000
		Centrifuge Repair (2)			10,000
		Deodorant, Degreaser, Grease & Oil			10,000
		Safety Equipment/ Gas Monitor Parts			2,500
		HACH C 117 Meter Parts			3,000
		HACH C 117 Meter Chemicals			2,500
		Hand Tool			1,500
		Automatic Sampler Parts			5,000
		Tertiary 10 and 2 Gates/Valves			3,000
		UPS Batery Backups			
				249,000	268,000
	.420	Utilities			
		Telephone			
		2-Cell Phones for Weekend & Call-in Work			
		Road Runner with Static IP/SCADA System			
		Main Plant & EFMF			
		National Grid Main Plant Gas & Electric		236,900	256,800
				236,900	256,800
	.440	Contracted Services			
		Sludge Hauling and Testing (1950 Tons)			22,000
		Sludge Hauling and Testing (Over 2900 Tons)			20,000
		Lab Testing (East & West t and COVID Testing)			50,000

CITY OF OSWEGO
Sewer Enterprise Fund

		2023 Actual	2024 Adopted	2025 Adopted
	Elevator Maintenance/Repairs			6,000
	Hoist Inspection			600
	Electrical Repairs			8,500
	Grit Removal			2,500
	GHD SCADA System Repairs			8,000
	GHD Quaterly Reporting for Conscent			3,000
	Generator Service Contracr & Repairs (Main & EFMF)			10,000
	Chemical Removal			5,000
	Mettler Service Contract			800
	Camden Group			393,750
	Instrument Calibration (flow meters & gas detectors)			4,000
	Service to Auto Samplers			5,000
	Copier Rental			2,000
	CMMS Annual Fee			5,500
	Fence Repair			10,000
	VFD Repairs			6,000
	Centrifuge Electroniv Repairs			30,000
	Annual Centrfuge Rebuild			45,000
	EFMF CO2 Maintenance			1,500
	Actuator Repair			5,000
			607,400	644,150
.450	Fees For Service- Non Employee			
	Physicals			1,000
			1,000	1,000
.460	Miscellaneous expenses			
	DEC Fees			16,000
	Bulk Storage Fees (Est			950
	Lab/DOH ELAP Fees			1,300
	Freight			1,200
	DEC & EPA Postal Fees			900
	School & Training (Ops & Maint)			6,000
	Operator Recertification			500
	Waste Transport Fee			1,000
			27,850	27,850
.480	Clothing Allowance		6,700	10,300
			6,700	10,300
	Total Contractual Expenses		1,128,850	1,208,100
Total	WasteWater-West		1,533,261	1,669,418

WWTP Operator 3A	63,612	62,411
WWTP Operator 2A	62,302	128,342
WWTP Maint. Worker	66,896	125,485
Sr. Acct. Clerk Typist	60,719	60,719
# WRROperator /Maintenance	114,882	62,411
Car Allowance	600	
Clothing Allowance	-	-
Prescription safety Glasses	400	-
Holiday Operators	1,500	1,500
Centrifuge	1,000	1,000
Weekend OT	14,500	1,450
Emegency Call In	8,000	8,000
	394,411	451,318

CITY OF OSWEGO
Sewer Enterprise Fund

				2023 actual	2024 Adopted	2025 Adopted
G 9710	**6**	**Debt Service**	**Bond Principal**	**1,467,620**	**1,234,750**	**1,657,620**
G 9710	**7**	**Debt Service**	**Bond Interest**	**929,836**	**898,172**	**585,722**
G 9710	**.0**	**Debt Service**	**- Total**	**2,397,456**	**2,132,922**	**2,243,342**
G 9710						
	.6	**Bond Principal**		1,467,620	1,234,750	1,657,620
	.7	**Bond Interest**		929,836	898,172	585,722
				2,397,456	2,132,922	2,243,342
	Total	Bonds		2,397,456	2,132,922	2,243,342

2025 Enterprise Fund Expenditures by Object

