



MESSAGE FROM THE MAYOR

April 8, 2005

Fellow Syracusans:

Pursuant to Article VI, Chapter 1, Section 6-102 of the City Charter, I hereby transmit to you the budget I have approved for the City of Syracuse and the Syracuse City School District for the period of July 1, 2005 through June 30, 2006.

Overview: The 2005/2006 budget contains a total appropriation of \$489,805,097. Of this amount, \$234,587,326 (48%) funds City operations and \$255,217,771 (52%) is allocated to the School District. The plan reflects our successes of the past years to diversify the City's revenue base and provides additional resources to the priority areas of public safety and education.

In recognition of the importance of not imposing any additional financial burdens on those who live and work in the City, the proposed budget freezes all rates and charges including:

- City property taxes
- School property taxes
- Water rates
- Sewer rates
- Business Improvement District assessments

While the need to exercise spending restraint limits the number of initiatives that can be considered, this budget does provide for:

- Continuing a multi-year commitment to increase local support for the School District by providing \$1.7 million in additional City funding. This allocation will bring the amount of local funding to

over \$60 million per year, an increase of more than 20% compared to four years ago.

- Supplementing existing police patrols and reducing overtime costs by increasing the uniformed roster of the Police Department by ten positions
- Focusing the community's efforts in beautifying and cleaning up Onondaga Creek through a new Office of Creekwalk and Environmental Quality. The Office will also be responsible for coordinating the City's Federal Brownfields and NYSERDA energy conservation program activities.
- Re-affirming our commitment to our neighborhoods by:
 - o retaining at City expense two quality of life inspector positions previously funded by Onondaga County
 - o absorbing certain employee benefit costs to free up limited Community Development Block grant funds for programming
 - o adding \$100,000 to the demolition budget to remove eyesores that are beyond the possibility of rehabilitation
- Continuing to exercise responsible stewardship over our public facilities through hiring temporary roofers and other skilled craftsmen to address pressing maintenance needs
- Funding cost-of living increases for the City workforce, subject to successfully completing negotiations with employee unions
- Strengthening the Citizen Review Board by providing it with a full-time investigator position

Revenues:

As noted in the mid-year budget status report submitted to you three weeks ago, at this time last year the general fund budget included \$15 million in anticipated new revenues that had not yet been authorized by State and County governments.

Through our joint efforts with you, these projected revenues have become realities, and this budget proposal now before you for 2005/06 is able to build upon this new and expanded revenue base.

Highlights on the revenue side of this proposal include:

- A \$600,000 increase in sales tax revenue due to the receipt of a full twelve months of the 1% County sales tax that went into effect in September 2004, plus the 2% maximum growth rate in the basic 3% tax
- \$1.25 million in additional revenue reflecting a full year's worth of income from the \$3 million annual infrastructure payment that began in December 2004
- Receipt of the new \$5.5 million State municipal aid program to cities
- Additional money from the State's three year spin-up program enacted last year. Spin-up funds programmed for use in 2005/06 include \$6.0 million that will be received in June of 2006, plus \$9.5 million of excess spin-up from the June 2005 payment
- \$1.5 million from additional building and permit fees anticipated from economic development projects that will be underway in the next budget year
- \$3.5 million from the Carousel Mall PILOT, which expires at the end of 2005
- Stable property tax income reflecting the tax base recently certified by the Assessment Department for next year

The mid-year report documented several revenue items that are not performing up to budgeted amounts. For next year, I have adjusted the estimates from these revenue accounts downward to more conservative levels by:

- Reducing support for general fund operations from the water fund from \$3.5 million to \$1.4 million. This change will eliminate "less-lines" that had been used in the past to offset certain DPW expenses
- Eliminating a \$325,000 transfer from the sewer fund
- Reducing estimated income from parking ticket collections of approximately \$730,000

Budgeted revenues for next year will also be negatively affected by the fall-out from last year's significant billing increase from the State Retirement System. As part of the 2004/05 budget, in an effort to phase-in the impact of the large increase, the City exercised its local option to pay off some portion of the bill over time. Proceeds from these \$7.1 million in pension bonds were carried as revenue in the 2004/05 budget. Next year, the maximum we are authorized to borrow will be \$3.9 million, resulting in a revenue reduction of \$3.2 million.

Expenditures:

Employee wages and fringe benefits are by far the single most important factor in determining expenditure growth. In addition to the \$3.2 million impact of pension costs noted above, major components of the personnel increases include:

- \$4.1 million in allowance for negotiations to provide for negotiated wage increases
- \$1.4 million for health benefits costs
- \$1.0 million to reflect a more realistic estimate of expected Police overtime costs
- \$.5 million for the new Police Department uniformed positions

Other areas of expenditure increases include debt service (up \$1.8 million, which includes the first payment on the 2005 pension bonds) and cash capital (up \$189,000) for City vehicles and equipment that are acquired on a pay-as-you-go basis.

City School District:

The Board of Education submitted a budget request to the City totaling \$259.8 million. This figure included the cost to maintain the District's current ongoing operations, plus \$5.2 million for new initiatives. The budget request contained a funding gap of \$22.2 million, based on the Governor's proposed State budget.

Since that date the State Legislature has enacted the final budget, which includes \$12.8 million in new State revenues for the District. However, this budget still left the District with a shortfall of \$18 million compared to its request.

Unlike in recent years, we are in a fortunate position of being able to work with a known State education aid number for next year. With this number established, we are collectively in a much better position to develop a realistic plan that meets the District's priority needs.

While the City's authority relative to the School District budget is limited to providing an overall spending ceiling, this budget proposal incorporates the following plan by which the District's gap can be addressed without the need to eliminate current programs or staff.

Budget Gap	\$18.0 million
- Additional Lottery Aid (Spin-Up)	(\$ 5.0 million)
- Roll-Over 2004/05 Budget Surplus	(\$ 5.0 million)
- Reduce New Initiatives & Cost Saving Measures	(\$ 5.2 million)
- Apply Pouring Rights Dollars	<u>(\$ 1.1 million)</u>
Gap-Closing Measures:	(\$16.3million)

Remaining Gap: \$ 1.7 million

I propose that the City provide the remaining funds to close the District's budget gap by transferring \$1.7 million in City's fund balance to the District's side of the budget.

In discussions with Superintendent Jones, I believe that this plan is a workable solution to meet the District's primary needs. Although this plan, if approved, will result in a final budget for the District, passage will not preclude us from continuing to search for supplemental resources for the District to advance items on their initiative list.

I stand ready to join with the Superintendent and members of the Board of Education to seek these resources, including working to obtain approval of the District-wide School Reconstruction Project. In addition, I am confident that by working together through SyraStat, real progress can be made to achieve further budget savings.

Conclusion: Because of prior planning and our diligence in assuring that we receive our fair share of available revenues, we are now in a position to meet the needs of the City and the School District in the coming year without resorting to tax and fee increases.

I believe that this proposal strikes a reasonable balance between the amounts that we as a community can afford, the level of services we are called upon to deliver and the expenditures we are obligated to pay.

This year, the City was initially facing a multi-million dollar budget gap. We closed it through effective management and with the help of our State representatives and other partners. As we look into the future, it is clear that we will face additional budget challenges. Based on our success this year, I am confident that we will be able to meet them as well.

I look forward to working in collaboration with you as you begin your budget deliberations. I pledge my full cooperation and that of my staff, to assist you in your review.

Sincerely,



Matthew J. Driscoll
Mayor

SUBSEQUENT EVENTS:

The Budget, as submitted by the Mayor, was approved by the Common Council on May 9, 2005.

CITY OF SYRACUSE, NEW YORK

HONORABLE MATTHEW J. DRISCOLL, MAYOR

Budget Adopted May 9, 2005

COMMON COUNCIL

Honorable Bea González, President
Honorable Van B. Robinson, Councilor-at-Large
Honorable Beth Brownson, Councilor-at-Large
Honorable Bill Ryan, Councilor-at-Large
Honorable Stephanie A. Miner, Councilor-at-Large
Honorable Jeffrey D. DeFrancisco, Councilor, First District
Honorable Martin D. Masterpole, Councilor, Second District
Honorable Patricia Kelly Waelder, Councilor, Third District
Honorable Thomas M. Seals, Councilor, Fourth District
Honorable William J. Simmons, Councilor, Fifth District

Office of Management and Budget:

Mr. Kenneth Mokrzycki, Acting Director
Mr. John J. Vavonese, Assistant Director
Mr. Robert Sprague, Budget Analyst III
Ms. Danielle M. Ormsby, Budget Analyst II
Ms. Mary C. Yehle, Budget Analyst I
Ms. Carol A. LaGuardia, Secretary

BUDGET FOR THE CITY OF SYRACUSE
FOR THE PERIOD OF JULY 1, 2005 - JUNE 30, 2006

In accordance with Article VI, Section 6-102 of the Charter of the City of Syracuse, and pursuant to the Uniform System of Accounts for Cities, as provided for by Section 36 of the General Municipal Law, this budget was prepared by the Director of Management and Budget; approved by the Mayor and transmitted to the Common Council on April 8, 2005; published in the official newspaper on April 30, 2005; was approved in submitted form by the Common Council on May 9, 2005. The Budget, in its original form, became effective May 9, 2005 pursuant to Section 6-102 (4) (c) (1) of the City Charter of the City of Syracuse (1960), as amended.

**THE CITY OF SYRACUSE
2005/2006 GENERAL STATISTICS**

POPULATION*	
CITY OF SYRACUSE	<u>147,306</u>
COUNTY OF ONONDAGA	<u>458,336</u>
PUBLIC SCHOOL ENROLLMENT (2005/2006)	<u>21,298</u>
AREA	<u>25.83 sq. miles</u>
ASSESSED VALUATION (Full-Value Assessment for General City Purposes)	<u>\$ 3,420,519,604</u>
ASSESSED VALUATION (Full-Value Assessment for School District Purposes)	<u>\$ 3,496,168,547</u>
PERCENTAGE OF PROPERTY EXEMPT FROM TAXATION	<u>49.0%</u>
EQUALIZATION RATE	
FOR CALCULATION OF CONSTITUTIONAL TAXING POWER	<u>102.44%</u>
FOR ALL OTHER PURPOSES	<u>100.00%</u>
CITY TAX RATE - REAL ESTATE (Per \$1,000 Assessed Valuation)	<u>\$ 24.1181</u>
GENERAL CITY	<u>\$ 7.1896</u>
CITY SCHOOL DISTRICT	<u>\$ 16.9285</u>
BUDGET TOTAL	<u>\$ 489,805,097</u>
GENERAL CITY	<u>\$ 234,587,326</u>
CITY SCHOOL DISTRICT	<u>\$ 255,217,771</u>
CITY TAX LEVY - REAL ESTATE	<u>\$ 83,777,193</u>
GENERAL CITY	<u>\$ 24,592,252</u>
CITY SCHOOL DISTRICT	<u>\$ 59,184,941</u>

*U.S. Census Bureau, Census 2000 Redistricting Data

ORGANIZATION OF THE CITY OF SYRACUSE

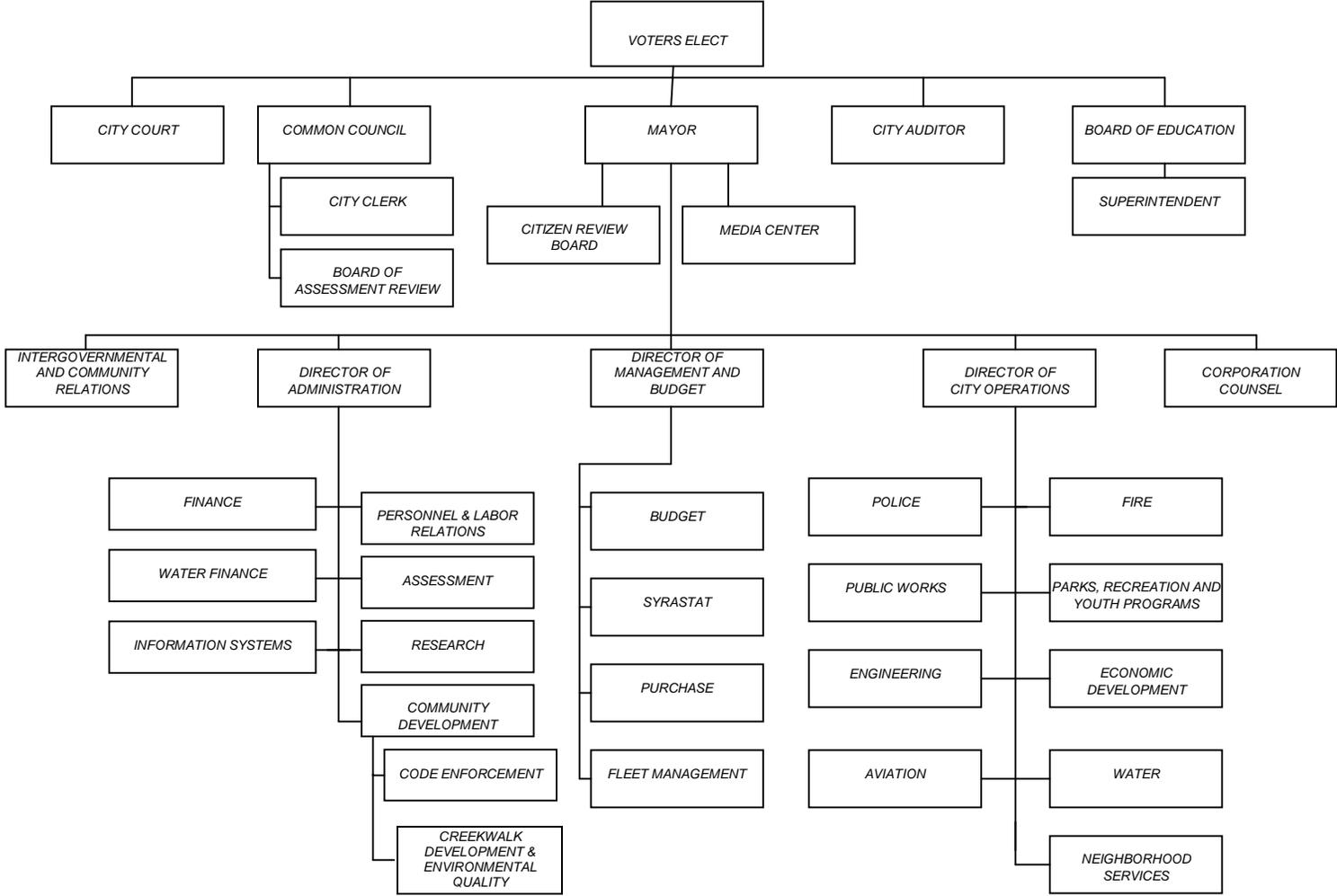


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COMPARATIVE AND SUPPLEMENTAL DATA

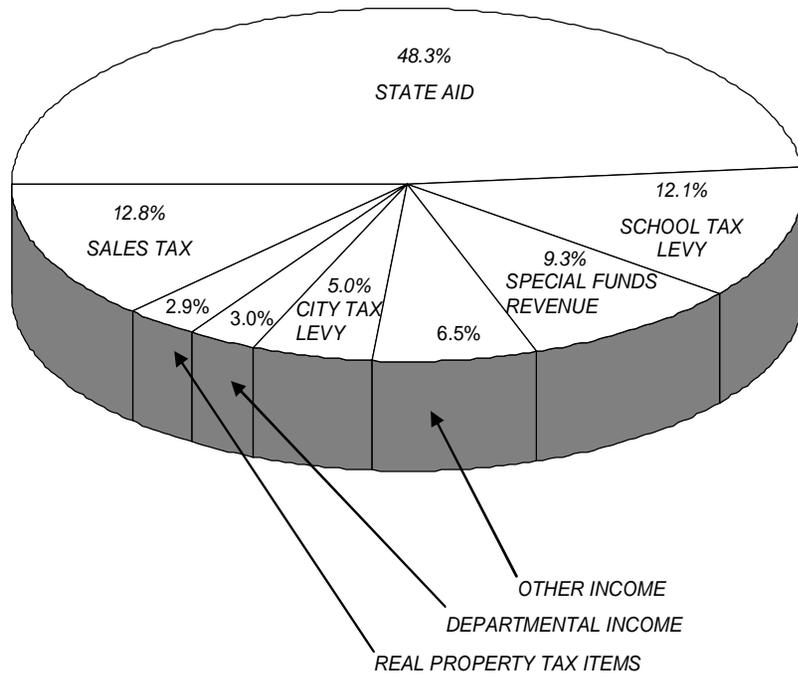
COMBINED CITY AND SCHOOL DISTRICT BUDGET SUMMARY

	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>	<u>Dollar Change</u>	<u>% Change</u>
<u>Appropriations</u>				
General City	\$ 221,137,611.00	\$ 234,587,326.00	+\$ 13,449,715.00	+ 6.08%
City School District	<u>\$ 248,238,034.00</u>	<u>\$ 255,217,771.00</u>	<u>+\$ 6,979,737.00</u>	<u>+ 2.81%</u>
Total	\$ 469,375,645.00	\$ 489,805,097.00	+\$ 20,429,452.00	+ 4.35%
<u>Less: Revenues</u>				
General City	\$ 196,545,359.00	\$ 209,995,074.00	+\$ 13,449,715.00	+ 6.84%
City School District	<u>\$ 189,053,093.00</u>	<u>\$ 196,032,830.00</u>	<u>+\$ 6,979,737.00</u>	<u>+ 3.69%</u>
Total	\$ 385,598,452.00	\$ 406,027,904.00	+\$ 20,429,452.00	+ 5.30%
COMBINED TAX LEVY*	<u>\$ 83,777,193.00</u>	<u>\$ 83,777,193.00</u>	<u>+\$ 0.00</u>	<u>+ 0.00</u>

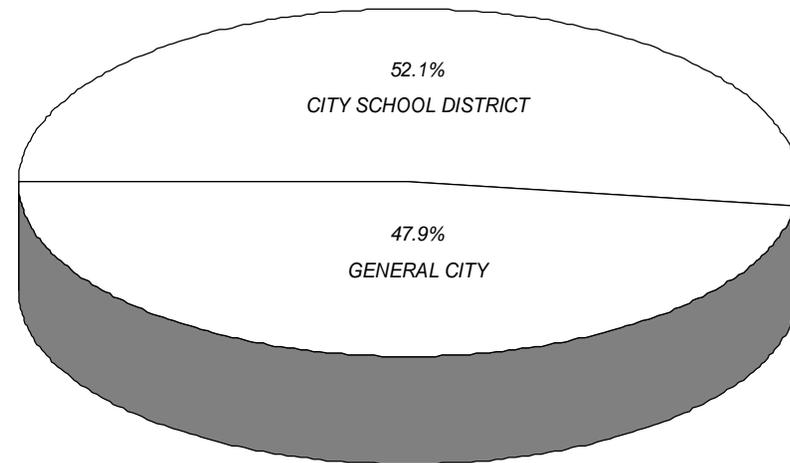
* The Combined Tax Levy in this presentation includes the portion of the levy funded by STAR state aid, anticipated not to exceed \$3,422,831 for general City purposes and \$8,286,959 for School purposes for 2005/06.

2005/2006 TOTAL CITY BUDGET \$489,805,097

TOTAL NET REVENUES



TOTAL NET EXPENDITURES



**WHERE THE MONEY WILL COME FROM
2005/2006 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

<u>Revenue Category</u>	<u>Amount</u>	<u>Percentage</u>
<u>State Aid (Net of STAR)</u>		
City School District	\$178,461,773.00	
Revenue Sharing	\$0.00	
AIM State Aid	\$48,825,909.00	
Spinup State Aid	\$6,000,000.00	
Mortgage Tax	\$1,350,000.00	
State Highway Maintenance	\$203,688.00	
State Highway Aid	\$1,500,000.00	
Emergency Financial Aid to Certain Cities	\$0.00	
Emergency Financial Assistance to Eligible Municipalities	\$0.00	
Targeted Aid	\$0.00	
State Full Value Assessment Aid	\$81,090.00	
State Aid-STAR Administration	\$35,353.00	
Youth Projects	\$40,000.00	
	\$236,497,813.00	48.3%
<u>Real Property Taxes (Includes portions covered by STAR)</u>		
School Property Tax Levy	\$59,184,941.00	
City Property Tax Levy	\$24,592,252.00	
	\$83,777,193.00	17.1%
<u>Real Property Tax Items</u>		
Payments in Lieu of Taxes	\$10,038,273.00	
Tax Fees and Penalties	\$792,912.00	
Prior Years' Tax Collections (Including Tax Lien Sale)	\$3,600,000.00	
	\$14,431,185.00	2.9%
<u>Non-Property Taxes</u>		
Sales Tax	\$62,898,877.00	
Infrastructure Reimbursement	\$3,000,000.00	
Utilities Gross Receipts Tax	\$2,216,779.00	
DestiNY USA Guarantee	\$0.00	
	\$68,115,656.00	13.9%
<u>Other Revenues</u>		
Departmental Revenues	\$14,856,548.00	
Special Funds	\$45,683,561.00	
City School District-Other Revenues	\$7,405,665.00	
General City-Other Revenues	\$5,705,613.00	
City School District-Surpluses and Balances	\$6,080,000.00	
General City-Surpluses and Balances	\$9,587,863.00	
Less: Interfund Revenues	(\$2,336,000.00)	
	\$86,805,097.00	17.7%
<u>TOTAL</u>	\$489,626,944.00	100.0%

**HOW THE MONEY WILL BE USED
2005/2006 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

	<u>Amount</u>	<u>Percentage</u>
<u>Education</u>		
City School District, Including Debt Service and Capital Appropriation	\$255,217,771.00	52.1%
<u>Capital Appropriation and Debt Service (City)</u>		
Capital Appropriation	\$3,053,350.00	0.6%
Principal and Interest on Bonds and Notes	\$16,719,608.00	3.4%
<u>Operation and Maintenance (City)</u>		
Police	\$35,104,476.00	7.2%
Fire	\$25,986,268.00	5.3%
Public Works	\$24,843,512.00	5.0%
Water	\$13,393,863.00	2.7%
Sewer	\$3,555,198.00	0.7%
Parks and Recreation	\$6,702,447.00	1.4%
Aviation	\$22,955,000.00	4.7%
Engineering	\$4,421,421.00	0.9%
Law	\$1,313,914.00	0.3%
Finance, Audit, Assessment	\$2,708,104.00	0.6%
Community Development	\$3,394,877.00	0.7%
Executive	\$2,298,601.00	0.5%
Elections, City Clerk, Common Council and Citizen Review Board	\$1,112,619.00	0.2%
Employee Benefits	\$60,349,099.00	12.3%
All Other Appropriations (Net)	\$6,674,969.00	1.4%
<u>TOTAL</u>	<u>\$489,805,097.00</u>	<u>100.0%</u>

COMPUTATION OF CONSTITUTIONAL TAXING POWER

<u>For Assessment Rolls Completed in Year</u>	<u>Total Assessed Valuation of Taxable Real Estate</u>	<u>Special State Equalization Ratio</u>	<u>Full Valuation of Taxable Real Estate</u>
2001/2002	\$3,492,300,687	100.40%	\$3,478,387,138
2002/2003	\$3,522,231,450	100.81%	\$3,493,930,612
2003/2004	\$3,511,948,420	99.93%	\$3,514,408,505
2004/2005	\$3,495,839,199	101.21%	\$3,454,045,251
2005/2006	\$3,496,168,545	102.44%	\$3,412,893,933
Total Full Valuation			\$17,353,665,439
Five-Year Average Full Valuation			\$3,470,733,087
Two Percent Five-Year Average Full Valuation			\$69,414,662
Net Debt and Capital Exclusions			
City		\$19,335,788	
School District		\$13,485,917	
Total Exclusions			<u>\$32,821,705</u>
Maximum Taxing Power			\$102,236,367
Tax Levy			
City		\$24,592,252	
School District		\$59,184,941	
Combined Tax Levy			<u>\$83,777,193</u>
CONSTITUTIONAL TAX MARGIN			<u>\$18,459,174</u>

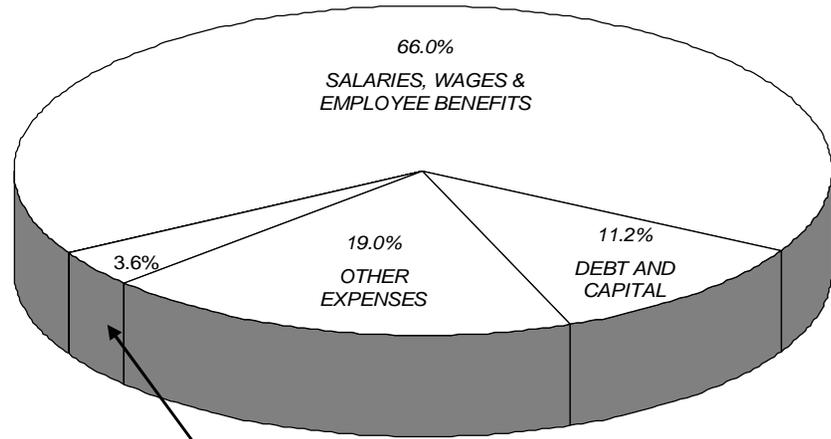
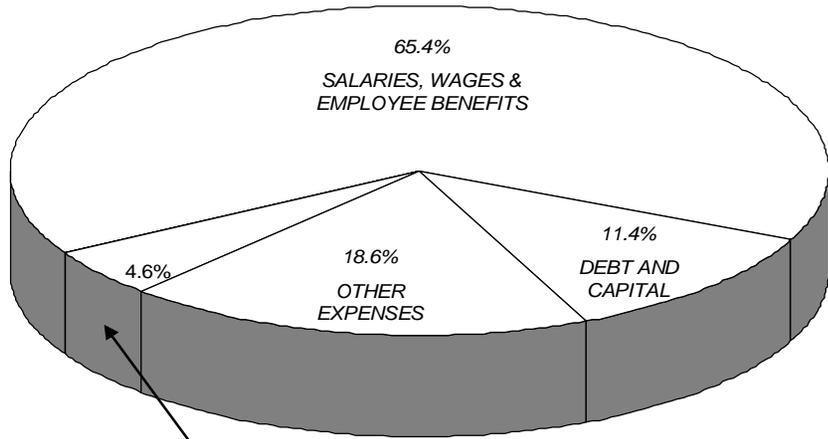
TAX RATE

	<u>2004/2005</u>	<u>2005/2006</u>	<u>Dollar Change</u>	<u>% Change</u>
<u>City</u>				
Total Assessed Valuation	\$ 3,416,333,250.00	\$ 3,420,519,604.00	+\$ 4,186,354.00	- 0.12%
Total Tax Levy	\$ 24,592,252.00	\$ 24,592,252.00	+\$ 0.00	+ 0.00%
Tax Rate Per \$1,000	\$ 7.1984	\$ 7.1896	-\$ (0.01)	- -0.12%
<u>School District</u>				
Total Assessed Valuation	\$ 3,495,839,199.00	\$ 3,496,168,547.00	+\$ 329,348.00	+ 0.01%
Total Tax Levy	\$ 59,184,941.00	\$ 59,184,941.00	+\$ 0.00	0.00%
Tax Rate Per \$1,000	\$ 16.9301	\$ 16.9285	-\$ (0.0016)	- -0.01%
COMBINED TAX RATE PER \$1,000	\$ <u>24.1285</u>	\$ <u>24.1181</u>	-\$ <u>(0.0104)</u>	+ <u>-0.04%</u>

2005/2006 GENERAL CITY BUDGET COMPARISON

**NET APPROPRIATION
\$221,137,611**

**NET APPROPRIATION
\$234,587,326**



2004/2005

2005/2006

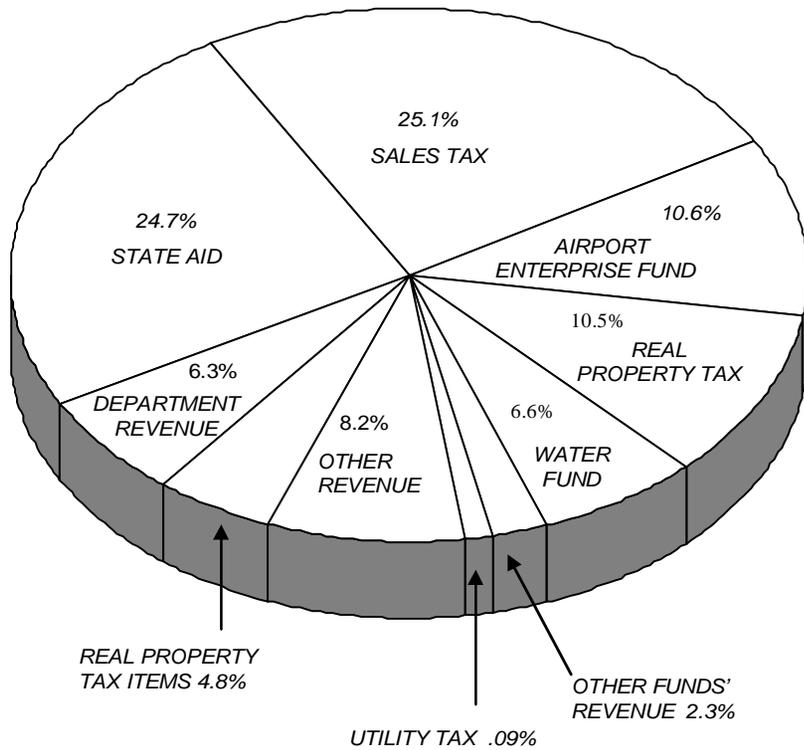
SPECIAL OBJECTS OF EXPENSE

SPECIAL OBJECTS OF EXPENSE

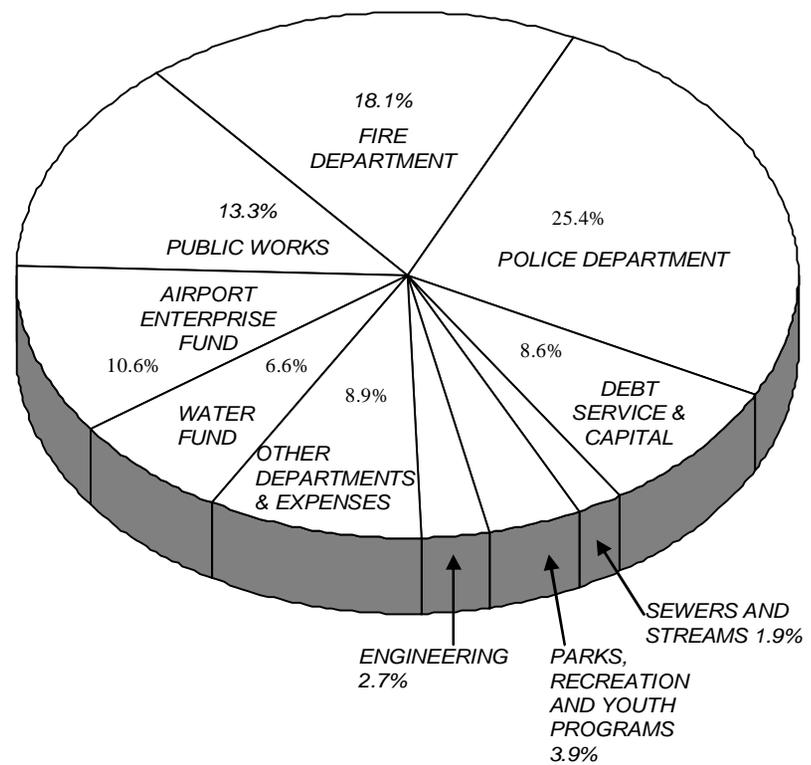
2005/2006 GENERAL CITY BUDGET

\$234,587,326

TOTAL NET REVENUES



TOTAL NET EXPENDITURES



GENERAL CITY - APPROPRIATION SUMMARY COMPARISON

	<u>2004/2005 Budget</u>	<u>%</u>	<u>2005/2006 Budget</u>	<u>%</u>
Salaries and Wages	\$94,381,362.00	40.78%	\$98,333,105.00	40.93%
Equipment	\$569,508.00	0.25%	\$685,337.00	0.29%
Contractual Expenses*	\$39,743,699.00	17.17%	\$42,717,590.00	17.78%
Employee Benefits	\$57,061,596.00	24.65%	\$60,349,099.00	25.12%
Special Objects	\$10,577,196.00	4.57%	\$8,557,481.00	3.56%
City Share of Local Assessments	\$1,735,000.00	0.75%	\$1,677,564.00	0.70%
Debt Service	\$22,416,467.00	9.69%	\$22,036,783.00	9.17%
Capital Appropriations	\$3,923,295.00	1.70%	\$4,866,850.00	2.03%
Downtown Special Assessment	\$790,000.00	0.34%	\$790,000.00	0.33%
1% Added Pursuant to Law	\$243,488.00	0.10%	\$243,488.00	0.10%
 Total	 \$231,441,611.00	 100.00%	 \$240,257,297.00	 100.00%
Less: Other Reimbursements	<u>(\$10,304,000.00)</u>		<u>(\$5,669,971.00)</u>	
TOTAL NET APPROPRIATION	\$221,137,611.00		\$234,587,326.00	

* Reflects adjustment of \$936,000 for salary and cost reimbursement in the Aviation Fund for payments to the General Fund

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2004/2005 Budget	2005/2006 Budget	Increase or (Decrease)
Common Council	\$369,332	\$378,500	\$9,168
Citizen Review Board	\$104,909	\$125,833	\$20,924
Executive	\$2,257,755	\$2,298,601	\$40,846
Finance	\$1,919,422	\$2,023,466	\$104,044
Audit	\$198,876	\$205,160	\$6,284
City Clerk	\$250,458	\$258,435	\$7,977
Assessment	\$470,023	\$479,478	\$9,455
Law	\$1,257,898	\$1,313,914	\$56,016
Elections	\$345,206	\$349,851	\$4,645
Community Development	\$2,942,213	\$3,394,877	\$452,664
Engineering	\$3,803,640	\$4,421,421	\$617,781
Public Works	\$22,216,584	\$24,843,512	\$2,626,928
Fire	\$24,835,785	\$25,986,268	\$1,150,483
Police	\$33,486,893	\$35,104,476	\$1,617,583
Parks and Recreation	\$6,431,400	\$6,702,447	\$271,047
Water Fund	\$17,089,336	\$15,581,363	(\$1,507,973)
Sewer Fund	\$4,679,580	\$4,456,198	(\$223,382)
Aviation Fund	\$24,261,822	\$24,781,000	\$519,178
Fiscal Services	\$140,000	\$170,000	\$30,000
Board of Assessment Review	\$15,000	\$15,000	\$0
Printing & Advertising	\$165,000	\$165,000	\$0
Labor Relations Expense	\$50,000	\$50,000	\$0
Unallocated Insurance	\$29,700	\$30,000	\$300
Conference & Association Dues	\$30,000	\$30,000	\$0
Judgements and Claims	\$300,000	\$300,000	\$0
Summer Employment for At-Risk Youth	\$90,000	\$64,000	(\$26,000)
VIPP	\$150,000	\$150,000	\$0
Tax Certiorari	\$40,000	\$40,000	\$0
Prior Year's Special Assessment Refund	\$5,000	\$5,000	\$0
City Share of Local Assessment	\$285,000	\$285,000	\$0

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2004/2005 Budget	2005/2006 Budget	Increase or (Decrease)
City Share of Tax Deeds	\$150,000	\$375,000	\$225,000
External Auditors	\$65,000	\$68,000	\$3,000
Financial Management System	\$93,220	\$100,000	\$6,780
Special Audit Services	\$4,500	\$25,000	\$20,500
City/County Courthouse	\$2,096,500	\$1,800,000	(\$296,500)
Code Enforcement Demolition	\$600,000	\$700,000	\$100,000
Onondaga Historical Association	\$20,000	\$20,000	\$0
Miscellaneous Celebrations	\$32,000	\$36,800	\$4,800
Clinton Square-Special Events	\$275,000	\$275,000	\$0
Urban Cultural Parks Expenses	\$45,000	\$45,000	\$0
Metronet	\$30,000	\$35,000	\$5,000
University Neighborhood Grant Fund	\$318,500	\$329,750	\$11,250
Leadership Syracuse	\$20,000	\$20,000	\$0
Mandated Drug Testing	\$13,000	\$13,000	\$0
Neighborhood Watch Groups of Syracuse	\$67,802	\$69,826	\$2,024
Board of Zoning Appeals	\$7,100	\$6,000	(\$1,100)
Rescue Mission Van	\$36,000	\$36,000	\$0
Veterans' Post Rents	\$1,440	\$1,440	\$0
Allowance for Negotiations	\$1,200,000	\$4,030,000	\$2,830,000
Employee Retirement System	\$4,577,247	\$2,788,011	(\$1,789,236)
Police & Fire Retirement System	\$11,463,603	\$11,093,888	(\$369,715)
Police Pension Fund-Local	\$15,000	\$36,600	\$21,600
Fire Pension Fund-Local	\$25,000	\$42,600	\$17,600
Social Security	\$6,276,454	\$6,500,000	\$223,546
Workers' Compensation	\$1,800,000	\$2,100,000	\$300,000
Personal Injury Protection	\$50,000	\$50,000	\$0
Police 207-C Expenses	\$600,000	\$800,000	\$200,000
Fire 207-A Expenses	\$110,000	\$110,000	\$0

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2004/2005 Budget	2005/2006 Budget	Increase or (Decrease)
Unemployment Insurance	\$85,000	\$150,000	\$65,000
Hospital, Medical & Surgical Insurance:			
--Active Employees	\$13,683,593	\$12,333,000	(\$1,350,593)
--Retirees	\$11,726,407	\$14,510,000	\$2,783,593
Employee Assistance Program	\$42,500	\$42,500	\$0
Lease of Capital Equipment	\$252,267	\$252,267	\$0
Lease of Operating Equipment	\$65,126	\$2,455	(\$62,671)
Supplemental Benefit Payment	\$785,000	\$785,000	\$0
Revenue Anticipation Notes-Interest	\$300,000	\$730,000	\$430,000
Interfund Transfer-City School District	\$0	\$1,720,943	\$1,720,943
Debt Service-Interest	\$5,239,111	\$5,965,570	\$726,459
Debt Service-Principal	\$10,675,126	\$11,778,772	\$1,103,646
Less: Use of Interest Earned	(\$300,000)	(\$524,734)	(\$224,734)
Less: Reserve for Bonded Debt	(\$385,000)	(\$500,000)	(\$115,000)
Transfer to Capital Projects Fund	\$2,447,795	\$3,053,350	\$605,555
Downtown Special Assessment	\$790,000	\$790,000	\$0
Crouse-Marshall Special Assessment	\$75,000	\$75,000	\$0
Less: Interfund Appropriation	(\$2,801,000)	(\$2,336,000)	\$465,000
Total	<u>\$220,894,123</u>	<u>\$234,343,838</u>	<u>\$13,449,715</u>
1% Added Pursuant to Law	\$243,488	\$243,488	\$0
 GRAND TOTAL NET APPROPRIATIONS	 \$221,137,611	 \$234,587,326	 \$13,449,715

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		<u>2004/2005</u> <u>Budget</u>	<u>2005/2006</u> <u>Budget</u>	<u>Increase or</u> <u>(Decrease)</u>
GENERAL FUND				
01.2701	<u>Surpluses and Balances</u>			
	Unreserved, Undesignated	<u>\$1,234,342</u>	<u>\$9,587,863</u>	<u>\$8,353,521</u>
	Subtotal	\$1,234,342	\$9,587,863	\$8,353,521
<u>Real Property Tax Items</u>				
01.1084	PILOT-S.I.D.A.	\$4,474,282	\$4,815,266	\$340,984
01.1081	PILOT-Non-Profit Housing	\$847,739	\$887,083	\$39,344
01.1083	PILOT-OnTrack	\$4,458	\$4,248	(\$210)
01.1085	PILOT-Syracuse University Dome	\$100,000	\$100,000	\$0
01.1086	PILOT-Carousel Center	\$0	\$3,540,715	\$3,540,715
01.1087	PILOT-Co-Generation Income	\$662,708	\$690,961	\$28,253
01.1088	PILOT-Hotel Syracuse (LINK)	\$61,637	\$0	(\$61,637)
01.1002	Special Lighting Tax	\$142,437	\$142,437	\$0
01.1003	Assessable Improvements	\$463,489	\$658,677	\$195,188
01.1004	Assessable Improvements Buyout	(\$187,249)	(\$222,046)	(\$34,797)
01.1090	Tax Fees and Penalties	\$737,157	\$792,912	\$55,755
01.1050	Prior Years' Tax Collection	\$1,989,753	\$2,000,000	\$10,247
01.1049	Tax Lien Sale	\$1,600,000	\$1,600,000	\$0
01.0911	Less: Uncollected City Taxes-Current Year	(\$1,010,000)	(\$1,296,139)	(\$286,139)
01.1001	Less: Uncollected School Taxes-Current Year	<u>(\$2,420,000)</u>	<u>(\$2,512,084)</u>	<u>(\$92,084)</u>
	Subtotal	\$7,466,411	\$11,202,030	\$3,735,619
<u>Non-Property Tax Items</u>				
01.1110	Sales Tax	\$59,903,198	\$58,813,485	(\$1,089,713)
	Infrastructure Reimbursement	\$0	\$3,000,000	\$3,000,000
01.1130	Utilities Gross Receipts Tax	\$2,383,347	\$2,216,779	(\$166,568)
01.1170	CATV Franchise Tax	\$1,240,300	\$1,280,207	\$39,907
01.1590	Dome Stadium Reimbursements	\$240,000	\$260,000	\$20,000
01.2591	S.U./City Service Agreement	<u>\$318,500</u>	<u>\$329,750</u>	<u>\$11,250</u>
	Subtotal	\$64,085,345	\$65,900,221	\$1,814,876
<u>Departmental Income</u>				
01.1211	Judiciary-Criminal Division	\$90,000	\$88,186	(\$1,814)
01.1230	Finance-Abstract Fees	\$79,372	\$78,869	(\$503)
01.1231	--Duplicate Tax Bill Fee	\$12,410	\$14,822	\$2,412
01.1232	--County Tax Collection Fee	\$639,200	\$652,264	\$13,064

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2004/2005 Budget	2005/2006 Budget	Increase or (Decrease)
01.1237	--Onondaga County E911 Reimbursement	\$161,586	\$161,586	\$0
01.1580	--Restitution Charge	\$997,500	\$915,000	(\$82,500)
01.1581	--Restitution Surcharge	\$9,000	\$12,000	\$3,000
01.2545	--Licenses	\$96,000	\$98,000	\$2,000
01.2540	--Bingo Licenses	\$11,100	\$8,385	(\$2,715)
01.2541	--Bingo Receipts/Games of Chance Receipts	\$39,170	\$40,679	\$1,509
01.2542	--Games of Chance Receipts	\$1,540	\$1,540	\$0
01.2547	--Games of Chance Licenses	\$400	\$400	\$0
01.2548	--Certificate of Use	\$0	\$5,600	\$5,600
01.2610	--Fines and Penalties Viol/Traffic	\$260,000	\$300,000	\$40,000
01.2750	--Parking Ticket Receipts	\$2,460,000	\$1,727,500	(\$732,500)
01.2770	--Miscellaneous Receipts	\$25,325	\$25,325	\$0
01.1255	City Clerk-Licenses	\$47,400	\$49,117	\$1,717
01.2550	Code Enforcement-Building Permits	\$1,000,000	\$2,501,800	\$1,501,800
01.2556	--Certificates of Compliance	\$250,000	\$225,000	(\$25,000)
01.2557	--Board of Zoning Appeals	\$1,100	\$600	(\$500)
01.2570	--Electrician Licenses	\$40,000	\$39,600	(\$400)
01.2571	--Heating Licenses	\$79,000	\$79,400	\$400
01.2572	--Elevator Permits	\$6,500	\$5,300	(\$1,200)
01.2260	--Reimbursement from Other Governments	\$60,000	\$0	(\$60,000)
01.2773	--Parking Garage Fees	\$2,800	\$2,700	(\$100)
01.2025	Parks and Recreation-Ballfield Fees	\$8,000	\$6,000	(\$2,000)
01.2611	--Animal Control Fines	\$14,400	\$14,400	\$0
01.2001	--Park Fees and Concessions	\$260,000	\$280,000	\$20,000
01.2002	--Clinton Square Rink Fees	\$100,000	\$100,000	\$0
01.1540	Fire-Reports and Permits	\$30,000	\$30,000	\$0
01.1541	--Smoke Detector Donations	\$7,000	\$7,000	\$0
01.1545	--Fire Regional Training Center	\$27,600	\$0	(\$27,600)
01.2262	--Fire Reimbursement - Other Governments	\$48,060	\$22,050	(\$26,010)
01.1520	Police-Reports and Records	\$25,000	\$29,000	\$4,000
01.1588	--Annual Alarm Fee	\$28,000	\$22,000	(\$6,000)
01.1591	--Police Services to Outside Agencies	\$317,000	\$771,775	\$454,775
01.1593	--Police-Abandoned Vehicles	\$58,500	\$85,000	\$26,500
01.1594	Police-Auctioned Evidence	\$5,000	\$0	(\$5,000)

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2004/2005 Budget	2005/2006 Budget	Increase or (Decrease)
01.2115 Planning Commission-Fees and Penalties	\$1,200	\$1,200	\$0
01.1220 Law Department-Housing Court Fines	\$140,000	\$160,000	\$20,000
01.1710 Public Works-Charges for Services	\$25,000	\$25,000	\$0
01.1711 --Paving Cuts	\$123,000	\$153,000	\$30,000
01.1712 --DPW Charges-Outside Agencies (Syr. Housing Auth.)	\$83,000	\$83,000	\$0
01.1740 --Parking Meter Receipts	\$1,125,000	\$1,270,000	\$145,000
01.1720 --Parking Lots	\$159,000	\$159,000	\$0
01.1722 --City Garage	\$0	\$565,000	\$565,000
01.1723 --Onondaga Tower Garage	\$460,000	\$465,000	\$5,000
01.1726 --Off-Street Parking Facility: St. Joseph's Hospital	\$129,494	\$0	(\$129,494)
01.1727 --Fayette Parking Garage	\$580,000	\$510,000	(\$70,000)
01.1728 --Madison-Irving Parking Garage	\$550,000	\$550,000	\$0
01.1729 --Harrison Street Garage	\$937,000	\$750,000	(\$187,000)
01.1731 --Washington Street Parking Garage	\$680,000	\$680,000	\$0
01.1732 --Armory Square Garage	\$135,000	\$110,000	(\$25,000)
01.1733 --OnCenter Parking Garage	\$60,000	\$10,000	(\$50,000)
01.1734 --MONY Parking Garage	\$662,000	\$662,000	\$0
01.1741 --Autopark Revenues	\$14,000	\$14,000	\$0
01.1742 --DPW Loading Zone Permits	\$1,500	\$1,800	\$300
01.2130 --Recycling Revenues	\$10,000	\$13,000	\$3,000
01.2131 --Refuse & Garbage Charges	\$126,000	\$126,000	\$0
01.2301 --Charges for Services-Other Governments	\$120,000	\$135,000	\$15,000
01.2662 Assessment-Title Work	\$8,000	\$9,150	\$1,150
01.2663 --Appraisal Fees	\$2,400	\$3,500	\$1,100
Subtotal	\$13,429,557	\$14,856,548	\$1,426,991
<u>Use of Money and Property</u>			
01.2401 Interest on Deposits	\$125,000	\$225,000	\$100,000
01.2410 Rental of Real Property	\$48,000	\$48,000	\$0
01.2711 Premium on RAN's	\$8,000	\$0	(\$8,000)
01.5710 Serial Bond Proceeds	\$7,144,752	\$3,861,793	(\$3,282,959)
Subtotal	\$7,325,752	\$4,134,793	(\$3,190,959)

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2004/2005 Budget	2005/2006 Budget	Increase or (Decrease)
<u>Sale of Property</u>				
01.2660	Sale of Real Property	\$300,000	\$300,000	\$0
01.2675	Gain on Disposal of Assets	\$125,000	\$40,000	(\$85,000)
	Subtotal	\$425,000	\$340,000	(\$85,000)
<u>State Aid</u>				
01.3089	Emergency Financial Aid to Certain Cities	\$2,430,533	\$0	(\$2,430,533)
01.3005	Mortgage Tax	\$1,350,000	\$1,350,000	\$0
01.3008	State Highway Aid	\$1,450,000	\$1,500,000	\$50,000
01.3001	Revenue Sharing	\$12,532,382	\$0	(\$12,532,382)
01.3521	AIM State Aid	\$0	\$48,825,909	\$48,825,909
01.3516	Spinup State Aid	\$5,000,000	\$6,000,000	\$1,000,000
01.3091	State Full Value Assessment Aid	\$60,981	\$81,090	\$20,109
01.3040	State Aid-STAR Administration	\$28,449	\$35,353	\$6,904
01.3510	Highway Maintenance	\$174,690	\$174,688	(\$2)
01.3513	Ramp Agreement	\$29,000	\$29,000	\$0
01.3820	Youth Projects	\$40,000	\$40,000	\$0
01.3515	Emergency Fin. Assist. to Eligible Municipalities	\$3,341,661	\$0	(\$3,341,661)
01.3519	Targeted Aid	\$25,000,000	\$0	(\$25,000,000)
	Subtotal	\$51,437,696	\$58,036,040	\$6,598,344
<u>Federal and State Aid Reimbursements</u>				
01.4589	Federal Aid - Traffic Control	\$100,162	\$100,162	\$0
	Subtotal	\$100,162	\$100,162	\$0
<u>Miscellaneous Revenue Items</u>				
01.2655	Bid/Spec. Revenue	\$10,000	\$10,000	\$0
01.2680	Insurance Recoveries	\$100,000	\$125,000	\$25,000
01.2712	Telephone Commissions	\$16,500	\$0	(\$16,500)
01.2730	Project Orange Contributions	\$18,856	\$18,856	\$0
01.2735	Carousel Guarantee	\$4,000,000	\$0	(\$4,000,000)
01.2801	Aviation Fund Reimbursements	\$876,000	\$936,000	\$60,000
01.5035	Interfund Transfer-Water Fund	\$1,600,000	\$1,400,000	(\$200,000)
01.5036	Interfund Transfer-Sewer Fund Reimbursement	\$325,000	\$0	(\$325,000)
	Subtotal	\$6,946,356	\$2,489,856	(\$4,456,500)
TOTAL GENERAL FUND		\$152,450,621	\$166,647,513	\$14,196,892

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	<u>2004/2005</u> <u>Budget</u>	<u>2005/2006</u> <u>Budget</u>	<u>Increase or</u> <u>(Decrease)</u>
SPECIAL FUNDS			
<u>Aviation Enterprise Fund</u>			
Concession Revenue	\$6,000,000	\$6,000,000	\$0
Landing Fees	\$4,700,000	\$4,835,000	\$135,000
Parking Lots	\$5,000,000	\$5,500,000	\$500,000
Terminal Building Income	\$8,230,452	\$8,298,000	\$67,548
Other Revenues	\$68,000	\$68,000	\$0
Other Sources	\$80,000	\$80,000	\$0
Debt Reserve Applied-Aviation	\$183,370	\$0	(\$183,370)
Subtotal Aviation Enterprise Fund	<u>\$24,261,822</u>	<u>\$24,781,000</u>	<u>\$519,178</u>
<u>Water Fund</u>			
Sale of Water	\$16,633,036	\$14,892,271	(\$1,740,765)
Other Revenues	\$456,300	\$689,092	\$232,792
Subtotal Water Fund	<u>\$17,089,336</u>	<u>\$15,581,363</u>	<u>(\$1,507,973)</u>
<u>Sewer Fund</u>			
Sewer Rents	\$4,679,580	\$4,456,198	(\$223,382)
Subtotal Sewer Fund	<u>\$4,679,580</u>	<u>\$4,456,198</u>	<u>(\$223,382)</u>
<u>Downtown Special Assessment Fund</u>			
Special District Assessments	\$790,000	\$790,000	\$0
Subtotal Downtown Special Assessment Fund	<u>\$790,000</u>	<u>\$790,000</u>	<u>\$0</u>
<u>Crouse-Marshall Special Assessment Fund</u>			
Special District Assessments	\$75,000	\$75,000	\$0
Subtotal Crouse-Marshall Special Assessment Fund	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$0</u>
TOTAL SPECIAL FUNDS REVENUE	\$46,895,738	\$45,683,561	(\$1,212,177)
LESS: INTERFUND REVENUES	<u>(\$2,801,000)</u>	<u>(\$2,336,000)</u>	<u>\$465,000</u>
NET TOTAL ALL FUNDS	\$196,545,359	\$209,995,074	\$13,449,715

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2005

CONSTITUTIONAL DEBT LIMIT

9% of Average Full Valuation of Taxable Property
for the Current and Four (4) Preceding Years

\$312,365,978

GROSS INDEBTEDNESS

Bonds-City

Off-Street Parking Garage	\$220,000
Madison-Irving Garage	\$500,000
Pension System Contribution	\$850,000
S.A. & K. Land Purchase	\$21,103
Harrison Street Parking Garage	\$6,196,533
Sewer Replacement-1987	\$136,878
Airport Improvements	\$2,707,153
E-911 Project	\$280,410
Downtown Improvements-Lighting	\$214,213
Downtown Improvements-Drainage	\$45,376
West Genesee Street Bridge Rehabilitation	\$54,897
Downtown Improvements-Trees	\$251,940
Harrison Street Garage-2nd Phase	\$35,000
Convention Center Garage	\$2,080,000
Fayette Parking Garage Renovations	\$284,842
Downtown Sidewalk Vaults-Phase III	\$156,550
Zebra Mussel Control Project	\$230,157
Skaneateles Farm Project	\$151,331
Sewer and Manhole Rehabilitation-1991	\$80,000
Sewer and Manhole Rehabilitation-1992	\$455,000
Sewer and Manhole Rehabilitation-1993	\$208,733
West Genesee Street Bridge Rehabilitation	\$29,190
Fire Apparatus Replacement-1994	\$240,821
South Avenue Bridges	\$394,071
Street Reconstruction-1994/1995	\$969,853

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2005

Bonds-City

Fire Station 6 Replacement	\$1,831,702
Street Reconstruction-1995	\$992,476
Fuel Facility	\$251,768
Harrison Street Traffic Operations	\$149,601
Certiorari-1995	\$70,714
Tax Certiorari Refunds-1996	\$117,565
Street Reconstruction-1996	\$197,036
Burnet Park Ice Rink	\$328,393
Road Reconstruction-1997	\$1,897,380
Onondaga Tower Garage Renovations	\$2,554,165
MONY Parking Garage-Non-Taxable	\$3,648,808
Downtown Vaults	\$218,929
Skaneateles Lake Watershed Program-1996/97	\$481,643
Skaneateles Lake Watershed Program-1997/98	\$664,083
Sewer and Manhole Rehabilitation	\$693,273
Facility Reconstruction and Improvements	\$749,896
Construct Deicing System	\$2,364,256
Noise Abatement-Phase IV	\$185,391
Runway 28/32 Overlay	\$131,753
Environmental Audit	\$52,076
Noise Abatement-Phase V	\$504,097
Environmental Audit-Phase III	\$205,701
Perimeter Road Construction-Phase I	\$321,830
Washington Street Garage-Conversion to Fixed Rate	\$8,525,000
MONY Parking Garage-Taxable	\$1,716,346
1997/98 Midtown Plaza Demolition	\$833,654
Fire Station Repairs	\$364,982
1997/98 City-Owned Sidewalk Improvements	\$199,262
1998/99 Street Reconstruction	\$1,438,007
Traffic Signal Interconnect	\$306,199
1998/99 City-Owned Sidewalk Improvements	\$265,683
1998/99 Kirkpatrick/Solar Streets	\$235,129
Valley Pool Improvements	\$332,103

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2005

Bonds-City

Park Improvements	\$225,830
1997/98 Skaneateles Lake Watershed Maintenance	\$425,092
Kirk Park Improvements	\$135,000
Castle/State Street Park	\$87,000
Lewis Park Water Playscape	\$32,000
Parks Facilities Improvements-1999	\$70,000
Fire Apparatus-1999	\$770,000
DWSRF Revolving Loan	\$4,055,000
Walton St. Bridge	\$236,347
Fire Station Repairs	\$472,694
City Owned Buildings	\$472,694
Unimproved Streets Overlay-2000	\$236,347
1999/00 Road Reconstruction	\$2,363,469
Traffic Signal Improvements	\$236,347
1999/00 Fire Vehicles	\$488,450
101 Chester St. Phase II	\$59,087
DPW Vehicles	\$890,240
Signal Interconnect	\$866,605
Police Facility	\$1,004,474
Kirkpatrick/Solar St. Improvements	\$236,347
Creekwalk Phase IV	\$236,347
Westcott Reservoir	\$157,565
Water Meter Replacement	\$1,378,690
Skaneateles Lake Watershed	\$393,911
1995/96 Traffic Signal Interconnect	\$77,349
Walton Street Bridge Improvements	\$309,395
Fire Station Rehabilitation-1998	\$696,139
Fire Apparatus Replacement-1997	\$77,349
Fire Apparatus Replacement-2000	\$464,093
Fire Station Rehabilitation-1999	\$255,251
Hotel Syracuse Parking Garage	\$290,058
Parking Facility Lighting	\$386,744
Salt Storage Shed Construction	\$116,023

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2005

Bonds-City

Creekwalk Phase IV	\$691,498
Kirkpatrick/Solar St. Improvements	\$243,649
2000/01 Unimproved Streets Overlay	\$290,058
2000/01 Road Reconstruction	\$2,076,815
Sunnycrest Track Improvements	\$96,686
2000 City-Owned Sidewalk Improvements	\$154,698
2000 Settled Claim	\$336,467
2000/01 Public Park Improvements	\$1,384,543
2000/01 Various Public Improvements	\$618,790
2001 Airport Refunding	\$19,010,000
Hiawatha Boulevard	\$430,701
Salt Storage Shed Construction	\$162,869
MONY Garage	\$452,416
2001/02 Public Infrastructure Improvements	\$904,833
2001/02 Unimproved Street Overlay	\$407,175
2001/02 City-Owned Sidewalks	\$180,968
2001/02 Road Construction	\$5,134,924
2001/02 Fire Station Repairs	\$95,007
2001/2002 Fire Apparatus Replacement	\$1,277,623
2001/02 DPW Equipment	\$967,266
Parking Lot #3 Improvements	\$135,725
DPW Building Improvements	\$180,966
2176 Erie Boulevard Environmental Investigation	\$137,535
1410 Erie Boulevard Environmental Investigation	\$151,107
Skaneateles Lake Intake #2 Extension	\$260,592
Water Supply Conduits	\$1,197,093
Skaneateles Lake Intake #2 Extension Engineering	\$470,513
Washington St. Garage	\$4,485,000
Harrison Street Garage	\$580,000
Downtown Drainage	\$50,000
Downtown Streetlights	\$230,000
Airport Terminal Expansion and Garage Reconstruction	\$4,700,000
West Taylor Street Bridge Amendment	\$228,258

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2005

Bonds-City

Downtown Improvements	\$941,201
Elmhurst Bridge Supplement	\$29,139
City-Owned Building Improvements-1993	\$184,549
Street Reconstruction-1993	\$721,199
Real Property Assessment Revaluation	\$242,828
Fire Training Site Remedial Work	\$971,311
South Avenue Bridge Rehabilitation	\$16,998
Street Reconstruction-1994	\$777,049
Fire Apparatus Replacement-1993	\$58,279
Spencer Street Bridge Rehabilitation	\$141,277
Parking Garage Rehabilitation	\$162,695
Downtown Sidewalk Vaults-1990	\$180,907
Woodland Standpipe Renovation	\$672,633
Chlorination Facilities	\$197,176
Walton Street Bridge	\$1,145,354
Fire Apparatus 2003 (1)	\$107,210
Fire Apparatus 2003 (2)	\$192,084
Public Infrastructure	\$1,483,066
Clinton Square	\$1,786,917
City-Owned Sidewalks 2002/03	\$178,683
Road Reconstruction 2002/03	\$4,913,774
Unimproved Streets Overlay 2002/03	\$421,691
Traffic Signals	\$357,365
Building Improvements 2001/02	\$268,024
Parking Garage Rehabilitation 2001/02	\$312,694
Parking Garage Rehabilitation 2002/03	\$317,161
Forman Park Improvements	\$178,683
Harbor/Lakefront Transportation Study	\$1,328,417
Fineview Place Bridge	\$178,683
West Seneca Street Bridge	\$268,025
Retaining Walls 2002/03	\$464,575
Sewer Recon 2001/02	\$893,414
Kirkpatrick/Solar Street Rehab	\$344,856

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2005

Bonds-City

Velasko Street Water Main	\$268,024	
Fire Station Repairs	\$536,000	
First Response Vehicles	\$90,000	
Southwest Community Center	\$625,000	
Wilson Community Center	\$475,000	
Temple Street Bridge	\$75,000	
Erie Blvd. West Bridge	\$1,000,000	
Traffic Indicator Replacement	\$700,000	
Unimproved Streets Overlay 2003/04	\$200,000	
City-Owned Sidewalks 2003/04	\$300,000	
Road Reconstruction 2003/04	\$5,550,000	
Traffic Signals/Intersections	\$450,000	
Parking Meter Replacement	\$265,000	
Single Indicator Traffic Signals	\$40,000	
City-Wide Traffic Signals	\$50,000	
DPW Facility Improvements	\$157,500	
Skaneateles Lake Watershed	\$634,000	
Water Transmission Lines	\$685,400	
Retirement Incentives	\$1,540,586	
Airport Parking Garage Expansion	\$850,000	
Lobby Renovations Refunding	\$3,355,000	
Street Lighting Improvements	\$400,000	
Unimproved Streets Overlay 2003/04	\$272,000	
Citywide Parking Meters	\$235,000	
Parking Meters Phase II	\$500,000	
City Hall Energy Initiatives	\$600,000	
Road Reconstruction 2004/05	\$5,550,000	
City-Owned Sidewalks 2004/05	\$350,000	
Traffic Sign Rehabilitation Phase II	\$50,000	
Skaneateles Lake Watershed	\$207,000	
Residential Lead Service Replacement	\$100,000	
Employee Retirement System Obligation	\$1,566,834	
Police/Fire Retirement System Obligation	<u>\$5,577,918</u>	\$169,241,843

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2005

Bond Anticipation Notes-City

Deicing Treatment Area	\$855,000	
Transportation Vehicle	\$60,000	
HVAC South Concourse	\$120,000	
Kirkpatrick/Solar Street	\$1,800,000	
	\$1,800,000	\$2,835,000

Bonds-School

Lincoln School Renovations	\$371,792	
Bus Garage	\$650,636	
Various Schools Renovation-Phase II	\$2,633,527	
Various School Renovations-Stage B	\$2,021,180	
Various Schools	\$51,841	
Various School Renovations-Phase III	\$834,186	
Various School Renovations-1987 Phase I	\$842,327	
Franklin, Van Duyn, Hughes & McCarthy Improvements-Phase I	\$1,100,000	
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992C	\$825,000	
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992D	\$880,000	
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992A/B	\$5,225,000	
Franklin, Van Duyn, Hughes, McCarthy Renovations-1994	\$1,097,143	
Frazer School Renovations-1992C	\$600,000	
Frazer School Renovations-1992A/B	\$870,000	
Frazer School Improvements-Phase I	\$180,000	
Roberts School Renovations-1994	\$1,265,934	
Frazer School Renovations-1994	\$1,476,924	
Reconstruction Frazer School	\$3,907,873	
Reconstruction Roberts School	\$1,616,422	
Tax Certiorari Refunds-1995	\$645,839	
Tax Certiorari Refunds-1996	\$370,719	
Reconstruction McKinley and Dr. King Schools	\$364,881	
Playing Field Improvements	\$72,976	
Roof Replacement	\$1,459,523	
School Roof Replacement-1998	\$2,656,827	
School Playing Field Improvements-1998	\$597,786	

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2005

Bonds-School

McKinley-Brighton, King Renovations Design-1999	\$1,551,000
Settled Claims-2000	\$472,694
McKinley-Brighton, Dr. King Construction-2000	\$8,943,966
Seymour School Façade-2000	\$178,879
Huntington School Façade-2000	\$357,759
School Buildings Roof Replacement-2000	\$894,397
Dr. King School Construction-2001	\$3,504,854
McKinley-Brighton School Construction-2001	\$4,381,068
Energy Conservation Project-2001	\$1,139,078
McKinley-Brighton, Dr. King School Construction Energy Conservation Project	\$5,304,840 \$915,872
Roof Replacements Various Schools	\$1,079,288
Roof Replacements Various Schools	\$3,506,199
Ed Smith Ballfield Renovations	\$246,205
Henninger HS Athletic Fields	\$1,148,371
Corcoran HS Science Labs	\$186,518
Henninger HS Athletic Fields	\$2,144,963
Henninger HS Science Labs	\$279,778
Greystone Architectural Services	\$1,865,186
Greystone Building Acquisition	\$2,797,780
Frazer School Renovations-1993	\$445,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1993	\$1,010,000
Certiorari-1992A	\$48,614
Corcoran Athletic Fields	\$3,623,839
Clary Renovations	\$271,923
Corcoran Science Labs	\$906,413
Lighting Panels	\$90,641
Henninger and Webster Renovations	\$838,432
Grant and Huntington Roof Renovations	\$67,981
Building Survey	\$815,771
Districtwide Technology Architecture	\$7,000,000
Retirement Incentives	\$498,805
Clary Athletic Fields	\$1,320,000

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2005

Bonds-School

Lighting Panels	\$500,000	
Boiler/Chiller Replacements	\$1,900,000	
District Vehicles	\$520,500	
Lincoln Lighting System	\$100,000	
Stage Rigging Various High Schools	\$200,000	
Fowler Gym Partition	\$154,000	
Clary Cafeteria Renovations	\$30,000	
Districtwide Technology Improvements	\$7,000,000	
Athletic Fields Various Schools	\$550,000	
Building Renovations Various Schools	\$100,000	
Employee Retirement System Obligation	<u>\$1,327,592</u>	\$102,836,542

Revenue/Tax Anticipation Notes

Revenue Anticipation Notes-2005 A	\$14,300,000	
Revenue Anticipation Notes-2005 B	\$4,500,000	
Tax Anticipation Notes-2005 A	<u>\$3,300,000</u>	\$22,100,000

TOTAL GROSS INDEBTEDNESS

\$297,013,385

Exclusions

Revenue/Tax Anticipation Notes	\$22,100,000	
Sewer Fund Improvements Excluded	\$2,467,298	
Water Fund Improvements Excluded	<u>\$12,974,759</u>	\$37,542,057

TOTAL NET INDEBTEDNESS

\$259,471,328

TOTAL CONSTITUTIONAL DEBT MARGIN

\$52,894,650

ANALYSIS OF TAX LEVY IMPACT FROM CITY PARKING FACILITIES*

<u>GROSS REVENUES</u>	
Washington Street Parking Garage	\$ 680,000
City Parking Garage	565,000
Harrison Street Parking Garage	750,000
Onondaga Tower Garage	465,000
Fayette Parking Garage	510,000
Madison-Irving Parking Garage	550,000
Armory Square Garage	110,000
OnCenter Parking Garage	10,000
MONY Parking Garage	662,000
City Parking Lots	159,000
Parking Meter Receipts	1,270,000
Parkolator Revenues	<u>14,000</u>
TOTAL BUDGETED REVENUES	\$ 5,745,000
<u>OPERATING EXPENSES</u>	
Utilities Expenses	(660,000)
Contractual Expenses	(1,868,000)
Payments to Other Governments	(33,000)
Subtotal	<u>(\$ 2,561,000)</u>
<u>DEBT SERVICE EXPENSES</u>	
Principal Expense	(\$ 4,058,337)
Interest Expense	(1,578,673)
Subtotal	<u>(\$ 5,637,010)</u>
TOTAL BUDGETED EXPENSES	(\$ 8,198,010)
TAX LEVY IMPACT	<u>(\$ 2,453,010)</u>

* Excludes Hancock Airport Parking Facilities

JULY 2005-JUNE 2006 CITY BUDGET

SUMMARY OF APPROPRIATIONS

	2005/2006 <u>Adopted</u>
<u>GENERAL FUND</u>	
<u>DEPARTMENTS</u>	
Common Council	\$378,500
Citizen Review Board	\$125,833
Executive Department	\$2,298,601
Department of Finance	\$2,023,466
Department of Audit	\$205,160
Office of the City Clerk	\$258,435
Department of Assessment	\$479,478
Department of Law	\$1,313,914
Board of Elections	\$349,851
Department of Community Development	\$3,394,877
Department of Engineering	\$4,421,421
Department of Public Works	\$24,843,512
Department of Fire	\$25,986,268
Department of Police	\$35,104,476
Department of Parks & Recreation	<u>\$6,702,447</u>
Subtotal	<u>\$107,886,239</u>

SUMMARY OF APPROPRIATIONS

	2005/2006 Adopted
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Fiscal Services	\$170,000
Board of Assessment Review	\$15,000
Printing & Advertising	\$165,000
Labor Relations Expense	\$50,000
Unallocated Insurance	\$30,000
Conference & Association Dues	\$30,000
Judgements and Claims	\$300,000
Partnership to Reduce Juvenile Gun Violence	\$0
Summer Employment for At-Risk Youth	\$64,000
VIPP	\$150,000
Tax Certiorari	\$40,000
Prior Year's Special Assessment Refund	\$5,000
City Share of Local Assessment	\$285,000
City Share of Tax Deeds	\$375,000
External Auditors	\$68,000
Financial Management System	\$100,000
Special Audit Services	\$25,000
City/County Courthouse	\$1,800,000
Forensic Lab	\$0
Code Enforcement Demolition	\$700,000
Onondaga Historical Association	\$20,000
Miscellaneous Celebrations	\$36,800
Clinton Square-Special Events	\$275,000
Urban Cultural Parks Expenses	\$45,000
Metronet	\$35,000
Comprehensive Plan	\$0
Profiling Study	\$0
University Neighborhood Grant Fund	\$329,750
Leadership Syracuse	\$20,000
Mandated Drug Testing	\$13,000
Neighborhood Watch Groups of Syracuse	\$69,826
Board of Zoning Appeals	\$6,000

SUMMARY OF APPROPRIATIONS

	2005/2006 <u>Adopted</u>
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Rescue Mission Van	\$36,000
Veterans' Post Rents	\$1,440
Allowance for Negotiations	\$4,030,000
Employee Retirement System	\$2,788,011
Police & Fire Retirement System	\$11,093,888
Police Pension Fund-Local	\$36,600
Fire Pension Fund-Local	\$42,600
Social Security	\$6,500,000
Workers' Compensation	\$2,100,000
Personal Injury Protection	\$50,000
Police 207-C Expenses	\$800,000
Fire 207-A Expenses	\$110,000
Unemployment Insurance	\$150,000
Hospital, Medical & Surgical Insurance:	
--Active Employees	\$12,333,000
--Retirees	\$14,510,000
Employee Assistance Program	\$42,500
Lease of Capital Equipment	\$252,267
Lease of Operating Equipment	\$2,455
Supplemental Benefit Payment	\$785,000
Revenue Anticipation Notes-Interest	\$730,000
Interfund Transfer-City School District	<u>\$1,720,943</u>
Subtotal	\$63,337,080
Transfer to Debt Service Fund	\$16,719,608
Transfer to Capital Projects Fund	<u>\$3,053,350</u>
TOTAL	\$190,996,277
One Percent (1%) Added Pursuant to Law	<u>\$243,488</u>
GRAND TOTAL GENERAL FUND	\$191,239,765

SUMMARY OF APPROPRIATIONS

	2005/2006 Adopted
AVIATION FUND	
Aviation Enterprise Fund	\$24,781,000
TOTAL AVIATION FUND	\$24,781,000
WATER FUND	
Bureau of Water	\$15,581,363
TOTAL WATER FUND	\$15,581,363
SEWER FUND	
Bureau of Sewers and Streams	\$4,456,198
TOTAL SEWER FUND	\$4,456,198
DOWNTOWN SPECIAL ASSESSMENT FUND	
Downtown Improvement Program	\$790,000
TOTAL DOWNTOWN SPECIAL ASSESSMENT FUND	\$790,000
CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	
Crouse - Marshall Improvement Program	\$75,000
TOTAL CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	\$75,000
Less: Interfund Appropriations	(\$2,336,000)
NET TOTAL ALL FUNDS	\$234,587,326

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
<u>GENERAL FUND</u>					
<u>SURPLUSES AND BALANCES</u>					
	Unreserved, Undesignated	\$6,507,903	\$1,234,342	\$0	\$9,587,863
	Total, Surpluses and Balances	\$6,507,903	\$1,234,342	\$0	\$9,587,863
<u>REAL PROPERTY TAX ITEMS</u>					
01.1084	PILOT-S.I.D.A.	\$4,664,328	\$4,474,282	\$4,895,736	\$4,815,266
01.1081	PILOT-Non-Profit Housing	\$858,131	\$847,739	\$887,083	\$887,083
01.1083	PILOT-OnTrack	\$4,248	\$4,458	\$4,458	\$4,248
01.1085	PILOT-Syracuse University Dome	\$100,000	\$100,000	\$100,000	\$100,000
01.1086	PILOT-Carousel Center	\$6,691,167	\$0	\$7,081,436	\$3,540,715
01.1087	PILOT-Co-Generation Income	\$653,058	\$662,708	\$711,835	\$690,961
01.1088	PILOT-Hotel Syracuse (LINK)	\$20,183	\$61,637	\$0	\$0
01.1002	Special Lighting Tax	\$146,700	\$142,437	\$142,437	\$142,437
01.1003	Assessable Improvements	\$628,228	\$463,489	\$657,552	\$658,677
01.1004	Assessable Improvements Buyout	(\$187,464)	(\$187,249)	(\$222,046)	(\$222,046)
01.1090	Tax Fees and Penalties	\$792,912	\$737,157	\$737,157	\$792,912
01.1050	Prior Years' Tax Collection	\$2,243,113	\$1,989,753	\$2,571,144	\$2,000,000
01.1049	Tax Lien Sale	\$2,902,784	\$1,600,000	\$0	\$1,600,000
	Less: Uncollected City Taxes-Current Year	(\$1,182,582)	(\$1,010,000)	(\$1,296,139)	(\$1,296,139)
01.1001	Less: Uncollected School Taxes-Current Year	(\$2,675,417)	(\$2,420,000)	(\$2,512,084)	(\$2,512,084)
	Total, Real Property Tax Items	\$15,659,390	\$7,466,411	\$13,758,569	\$11,202,030
<u>NON-PROPERTY TAXES</u>					
01.1110	Sales Tax	\$49,337,952	\$59,903,198	\$58,153,198	\$58,813,485
	Infrastructure Reimbursement	\$0	\$0	\$1,750,000	\$3,000,000
01.1130	Utilities Gross Receipts Tax	\$2,328,466	\$2,383,347	\$2,014,600	\$2,216,779
01.1170	CATV Franchise Tax	\$1,245,567	\$1,240,300	\$1,245,567	\$1,280,207
01.1590	Dome Stadium Reimbursements	\$237,381	\$240,000	\$240,000	\$260,000
01.2591	S.U./City Service Agreement	\$318,500	\$318,500	\$329,750	\$329,750
	Total, Non-Property Taxes	\$53,467,865	\$64,085,345	\$63,733,115	\$65,900,221
<u>DEPARTMENTAL INCOME</u>					
<u>Judiciary</u>					
01.1211	Criminal Division	\$96,230	\$90,000	\$70,151	\$88,186

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
<u>Finance</u>					
01.1230	Abstract Fees	\$79,146	\$79,372	\$69,984	\$78,869
01.1231	Duplicate Tax Bill Fee	\$15,319	\$12,410	\$12,323	\$14,822
01.1232	County Tax Collection Fee	\$639,200	\$639,200	\$653,761	\$652,264
01.1235	Onondaga County Public Library Reimbursement	\$0	\$0	\$0	\$0
01.1237	Onondaga County E911 Reimbursement	\$167,545	\$161,586	\$161,586	\$161,586
01.1580	Parking Restitution Surcharge	\$294,068	\$997,500	\$676,529	\$915,000
01.1581	Handicap Parking Surcharge	\$7,890	\$9,000	\$12,401	\$12,000
01.2545	Licenses	\$95,993	\$96,000	\$108,693	\$98,000
01.2540	Bingo Licenses	\$9,830	\$11,100	\$9,502	\$8,385
01.2541	Bingo Receipts/Games of Chance Receipts	\$44,483	\$39,170	\$36,968	\$40,679
01.2542	Games of Chance Receipts	\$1,321	\$1,540	\$1,123	\$1,540
01.2547	Games of Chance Licenses	\$400	\$400	\$460	\$400
01.2548	Certificate of Use	\$0	\$0	\$5,600	\$5,600
01.2610	Fines and Penalties Viol/Traffic	\$348,433	\$260,000	\$325,577	\$300,000
01.2750	Parking Ticket Receipts	\$1,398,351	\$2,460,000	\$1,682,662	\$1,727,500
01.2770	Miscellaneous Receipts	\$38,774	\$25,325	\$33,532	\$25,325
	Subtotal	\$3,140,753	\$4,792,603	\$3,790,701	\$4,041,970
<u>City Clerk</u>					
01.1255	Licenses	\$48,873	\$47,400	\$49,442	\$49,117
<u>Code Enforcement</u>					
01.2550	Building Permits	\$1,108,375	\$1,000,000	\$1,000,000	\$2,501,800
01.2556	Certificates of Compliance	\$196,229	\$250,000	\$225,000	\$225,000
01.2557	Board of Zoning Appeals	\$550	\$1,100	\$700	\$600
01.2570	Electrician Licenses	\$39,400	\$40,000	\$40,000	\$39,600
01.2571	Heating Licenses	\$82,150	\$79,000	\$80,000	\$79,400
01.2572	Elevator Licenses	\$5,290	\$6,500	\$6,500	\$5,300
01.1570	Demolition Charges-Unsafe Buildings	\$0	\$0	\$0	\$0
01.2260	Reimbursement from Other Governments	\$18,025	\$60,000	\$30,000	\$0
01.2773	Parking Garage Registration	\$900	\$2,800	\$2,700	\$2,700
	Subtotal	\$1,450,919	\$1,439,400	\$1,384,900	\$2,854,400

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
<u>Parks and Recreation</u>					
01.2025	Ballfield Fees	\$7,800	\$8,000	\$8,000	\$6,000
01.2611	Animal Control Fines	\$17,942	\$14,400	\$15,808	\$14,400
01.2001	Park Fees and Concessions	\$284,524	\$260,000	\$292,572	\$280,000
01.2002	Clinton Square Rink Fees	\$111,608	\$100,000	\$100,617	\$100,000
	Subtotal	\$421,874	\$382,400	\$416,997	\$400,400
<u>Fire</u>					
01.1540	Reports and Permits	\$24,653	\$30,000	\$30,000	\$30,000
01.1541	Smoke Detector Donations	\$7,000	\$7,000	\$7,000	\$7,000
01.1545	Fire Regional Training Center	\$400	\$27,600	\$0	\$0
01.2262	Fire Reimbursement - Other Governments	\$32,805	\$48,060	\$40,060	\$22,050
	Subtotal	\$64,858	\$112,660	\$77,060	\$59,050
<u>Police</u>					
01.1520	Reports and Records	\$30,286	\$25,000	\$29,815	\$29,000
01.1588	Annual Alarm Fee	\$22,360	\$28,000	\$23,832	\$22,000
01.1591	Police Services to Outside Agencies	\$396,422	\$317,000	\$300,000	\$771,775
01.1593	Police-Abandoned Vehicles	\$46,591	\$58,500	\$125,235	\$85,000
01.1594	Police-Auctioned Evidence	\$0	\$5,000	\$0	\$0
	Subtotal	\$495,659	\$433,500	\$478,882	\$907,775
<u>Planning Commission</u>					
01.2115	Fees and Penalties	\$1,360	\$1,200	\$1,184	\$1,200
<u>Law</u>					
01.1220	Housing Court Fines	\$153,422	\$140,000	\$161,519	\$160,000

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
<u>Public Works</u>					
01.1710	Charges for Services	\$8,831	\$25,000	\$23,000	\$25,000
01.1711	Paving Cuts	\$28,237	\$123,000	\$145,000	\$153,000
01.1712	DPW Charges-Outside Agencies	\$89,439	\$83,000	\$83,000	\$83,000
01.1740	Parking Meter Receipts	\$981,434	\$1,125,000	\$1,121,652	\$1,270,000
01.1720	Parking Lots	\$155,885	\$159,000	\$158,700	\$159,000
01.1722	City Garage	\$564,990	\$0	\$563,527	\$565,000
01.1723	Onondaga Tower Garage	\$396,688	\$460,000	\$460,000	\$465,000
01.1725	Hotel Parking Garage	\$5,046	\$0	\$0	\$0
01.1726	Off-Street Parking Facility: St. Joseph's Hospital	\$149,847	\$129,494	\$129,494	\$0
01.1727	Fayette Parking Garage	\$418,399	\$580,000	\$502,000	\$510,000
01.1728	Madison-Irving Parking Garage	\$411,596	\$550,000	\$480,000	\$550,000
01.1729	Harrison Street Garage	\$611,199	\$937,000	\$700,000	\$750,000
01.1731	Washington Street Parking Garage	\$607,791	\$680,000	\$639,874	\$680,000
01.1732	Armory Square Garage	\$96,000	\$135,000	\$110,000	\$110,000
01.1733	OnCenter Parking Garage	\$0	\$60,000	\$0	\$10,000
01.1734	MONY Parking Garage	\$602,741	\$662,000	\$642,016	\$662,000
01.1741	Autopark Revenues	\$13,795	\$14,000	\$14,000	\$14,000
01.1742	DPW Loading Zone Permits	\$1,740	\$1,500	\$1,800	\$1,800
01.2130	Recycling Revenues	\$11,641	\$10,000	\$12,000	\$13,000
01.2131	Refuse & Garbage Charges	\$120,911	\$126,000	\$125,000	\$126,000
01.2301	Charges for Services-Other Governments	\$129,007	\$120,000	\$130,000	\$135,000
	Subtotal	\$5,405,217	\$5,979,994	\$6,041,063	\$6,281,800
<u>Assessment</u>					
01.2662	Title Work	\$9,750	\$8,000	\$8,000	\$9,150
01.2663	Appraisal Fees	\$3,850	\$2,400	\$2,550	\$3,500
	Subtotal	\$13,600	\$10,400	\$10,550	\$12,650
	Total, Departmental Income	\$11,292,764	\$13,429,557	\$12,482,449	\$14,856,548

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
<u>USE OF MONEY AND PROPERTY</u>					
01.2401	Interest on Deposits	\$23,557	\$125,000	\$350,000	\$225,000
01.2410	Rentals of Real Property	\$35,334	\$48,000	\$48,000	\$48,000
01.2710	Premium on RAN's	\$7,629	\$8,000	\$0	\$0
01.5710	Serial Bond Proceeds	\$1,012,147	\$7,144,752	\$7,144,752	\$3,861,793
Total, Use of Money and Property		\$1,078,667	\$7,325,752	\$7,542,752	\$4,134,793
<u>SALE OF PROPERTY</u>					
01.2660	Sale of Real Property	\$42,650	\$300,000	\$497,478	\$300,000
01.2675	Gain on Disposal of Assets	\$25,238	\$125,000	\$41,374	\$40,000
Total, Sale of Property		\$67,888	\$425,000	\$538,852	\$340,000
<u>STATE AID</u>					
01.3089	Emergency Financial Aid to Certain Cities	\$2,430,533	\$2,430,533	\$2,430,533	\$0
01.3005	Mortgage Tax	\$1,651,814	\$1,350,000	\$1,350,000	\$1,350,000
01.3008	State Highway Aid	\$2,672,982	\$1,450,000	\$516,151	\$1,500,000
01.3001	Revenue Sharing	\$12,532,382	\$12,532,382	\$12,532,382	\$0
01.3521	AIM State Aid	\$0	\$0	\$0	\$48,825,909
01.3516	Spinup State Aid	\$0	\$5,000,000	\$15,600,000	\$6,000,000
01.3091	State Full Value Assessment Aid	\$81,308	\$60,981	\$60,981	\$81,090
01.3040	State Aid-STAR Administration	\$37,925	\$28,449	\$35,353	\$35,353
01.3510	Highway Maintenance	\$174,688	\$174,690	\$174,689	\$174,688
01.3513	Ramp Agreement	\$17,789	\$29,000	\$40,211	\$29,000
01.3820	Youth Projects	\$54,969	\$40,000	\$176,432	\$40,000
01.3515	Emergency Fin. Assist. to Eligible Municipalities	\$3,341,661	\$3,341,661	\$3,341,661	\$0
01.3519	Targeted Aid	\$25,000,000	\$25,000,000	\$25,000,000	\$0
Total, State Aid		\$47,996,051	\$51,437,696	\$61,258,393	\$58,036,040
<u>FEDERAL AND STATE AID REIMBURSEMENTS</u>					
01.4389	Federal Aid - Traffic Control	\$79,507	\$100,162	\$100,162	\$100,162
Total, Federal and State Aid Reimbursement		\$79,507	\$100,162	\$100,162	\$100,162

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
<u>MISCELLANEOUS REVENUE & RESOURCES</u>				
01.2655 Bid/Spec. Revenue	\$15,870	\$10,000	\$11,400	\$10,000
01.2680 Insurance Recoveries	\$124,846	\$100,000	\$204,639	\$125,000
01.2712 Telephone Commissions	\$7,421	\$16,500	\$0	\$0
01.2730 Project Orange Contributions	\$17,959	\$18,856	\$18,856	\$18,856
01.2735 Carousel Guarantee	\$0	\$4,000,000	\$0	\$0
01.2801 Aviation Fund Reimbursements	\$876,000	\$876,000	\$876,000	\$936,000
01.5035 Interfund Transfer-Water Fund	\$2,100,000	\$1,600,000	\$0	\$1,400,000
01.5036 Interfund Transfer-Sewer Fund	\$440,000	\$325,000	\$325,000	\$0
	<u>\$3,582,096</u>	<u>\$6,946,356</u>	<u>\$1,435,895</u>	<u>\$2,489,856</u>
Total, Miscellaneous Revenue and Resources	<u>\$3,582,096</u>	<u>\$6,946,356</u>	<u>\$1,435,895</u>	<u>\$2,489,856</u>
TOTAL GENERAL FUND REVENUE	\$139,732,131	\$152,450,621	\$160,850,187	\$166,647,513
 SPECIAL FUNDS				
AVIATION ENTERPRISE FUND				
Other Aviation Revenue	\$4,765	\$0	\$7,757	\$0
Concession Revenue	\$5,310,802	\$6,000,000	\$6,000,000	\$6,000,000
Landing Fees	\$3,484,059	\$4,700,000	\$4,700,000	\$4,835,000
Parking Lots	\$5,330,330	\$5,000,000	\$5,500,000	\$5,500,000
Terminal Building Income	\$7,236,203	\$8,230,452	\$8,230,500	\$8,298,000
Interest on Reserves	\$0	\$68,000	\$68,000	\$68,000
Interest on Operating Funds	\$0	\$80,000	\$80,000	\$80,000
Debt Reserve Applied-Aviation	\$224,091	\$183,370	\$185,369	\$0
Discretionary Funds Applied	\$505,217	\$0	\$0	\$0
	<u>\$22,095,467</u>	<u>\$24,261,822</u>	<u>\$24,771,626</u>	<u>\$24,781,000</u>
Total, Aviation Enterprise Fund	<u>\$22,095,467</u>	<u>\$24,261,822</u>	<u>\$24,771,626</u>	<u>\$24,781,000</u>
 WATER FUND				
Use of Fund Balance	\$600,000	\$0	\$0	\$0
Sale of Water	\$12,890,915	\$16,633,036	\$14,187,696	\$14,892,271
Other Revenues	\$672,512	\$456,300	\$456,300	\$689,092
	<u>\$14,163,427</u>	<u>\$17,089,336</u>	<u>\$14,643,996</u>	<u>\$15,581,363</u>
Total, Water Fund	<u>\$14,163,427</u>	<u>\$17,089,336</u>	<u>\$14,643,996</u>	<u>\$15,581,363</u>

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	<u>2003/2004 Actual</u>	<u>2004/2005 Authorized</u>	<u>2004/2005 Projected</u>	<u>2005/2006 Adopted</u>
<u>SEWER FUND</u>				
Sewer Rents	\$4,848,104	\$4,679,580	\$4,478,502	\$4,456,198
Total, Sewer Fund	\$4,848,104	\$4,679,580	\$4,478,502	\$4,456,198
<u>DOWNTOWN SPECIAL ASSESSMENT FUND</u>				
Special District Assessment	\$765,000	\$790,000	\$790,000	\$790,000
Total, Downtown Fund	\$765,000	\$790,000	\$790,000	\$790,000
<u>CROUSE-MARSHALL SPECIAL ASSESSMENT FUND</u>				
Special District Assessment	\$82,943	\$75,000	\$75,818	\$75,000
Total, Crouse-Marshall Fund	\$82,943	\$75,000	\$75,818	\$75,000
TOTAL SPECIAL FUNDS REVENUE	\$41,954,941	\$46,895,738	\$44,759,942	\$45,683,561
TOTAL GENERAL FUND REVENUE	\$139,732,131	\$152,450,621	\$160,850,187	\$166,647,513
TOTAL ALL FUNDS	\$181,687,072	\$199,346,359	\$205,610,129	\$212,331,074
LESS INTERFUND REVENUES	(\$3,416,000)	(\$2,801,000)	(\$1,201,000)	(\$2,336,000)
NET TOTAL ALL FUNDS REVENUE	\$178,271,072	\$196,545,359	\$204,409,129	\$209,995,074

COMPUTATION OF TAX LEVY**2005/2006 BUDGET**

General Fund Appropriations	\$190,996,277
General Fund Revenues	<u>\$166,647,513</u>
Tax Budget	\$24,348,764
One Percent (1%) Added By Law	<u>\$243,488</u>
Tax Levy	\$24,592,252

NOTE: The Tax Levy listed above includes that portion funded by STAR aid.

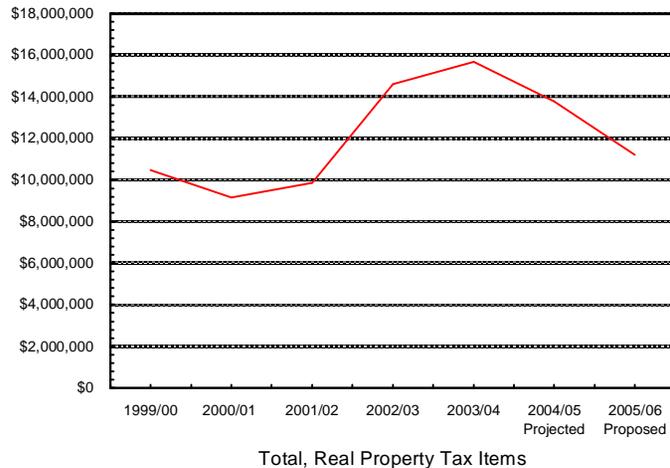
NARRATIVE SUMMARY OF REVENUE ACCOUNTS

NARRATIVE SUMMARY OF 2005/06 CITY REVENUE ACCOUNTS

USE OF SURPLUSES AND BALANCES

The City Charter provides that any surplus from the fiscal period two years prior is applied to offset expenditures. While this is technically an appropriated fund balance, the City, prior to its conversion to G.A.A.P. accounting, considered this revenue for budgetary purposes.

REAL PROPERTY TAX ITEMS



01.1084 PILOT - S.I.D.A.: Payments-in-lieu-of-taxes from development projects exempt from property taxes due to ownership by the Syracuse Industrial Development Agency, such as the Galleries, the Marks Hotel and the Atrium Building. These PILOT agreements are on file in the Finance Department and typically are based on such factors as assessed value and rentable square footage. Includes only unrestricted income available to the City's General Fund.

01.1081 PILOT - NON-PROFIT HOUSING: Payments-in-lieu-of-taxes for senior citizen high-rise apartment buildings. These payments are negotiated on the basis of a shelter rent formula representing 10% of gross receipts less the cost of utilities and uncollected rents.

01.1083 PILOT - ONTRACK: Payments-in-lieu-of-taxes made by the Syracuse, Binghamton and New York Railroad Corp. to the Onondaga County Industrial Development Agency for operation of rail services linking various commercial and recreational centers in the Syracuse area. The base payment consists of 5% of ticket and other gross revenues, of which the City receives a prorated share based on the percentage of taxes owed to it and the surrounding areas on which the track is operated.

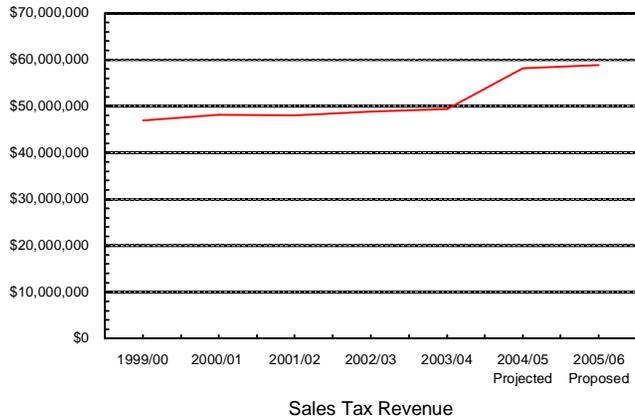
01.1085 PILOT - SYRACUSE UNIVERSITY DOME: A payment-in-lieu-of-taxes that is paid by Syracuse University for all entertainment and professional sporting events at the Carrier Dome. The payment is equal to a charge of \$.75 per ticket on all such events, or \$100,000, whichever is greater.

01.1086 PILOT - CAROUSEL CENTER: These revenues represent the payment-in-lieu-of-taxes made by the Pyramid Companies, owners of the Carousel Mall Shopping Center. Previous payments were made to the Syracuse Industrial Development Agency for the debt service bonds issued on the mall's behalf. With the maturity of these bonds, all PILOT payments are now deposited directly to the City's general fund.

- 01.1087 PILOT - CO-GENERATION INCOME:** These revenues represent the payment-in-lieu-of-taxes made by the Project Orange Co-Generation Plant which supplies energy to the University Hill area and sells surplus electrical power to Niagara Mohawk. The revenues paid to the City are a combination of an annual payment related to property taxes, as well as additional payments should the rate of reimbursement for electrical sales exceed certain levels.
- 01.1088 PILOT - HOTEL SYRACUSE (LINK):** Fees collected from the hotel under a payment-in-lieu-of-taxes agreement. The amount was derived from a linkage fee of \$2.50 per occupied room, of which \$.50 is applied towards the hotel parking garage account.
- 01.1002 SPECIAL LIGHTING TAX:** Properties located in special lighting districts are assessed fees to cover the cost of installation and maintenance of specialized street lighting. Examples of districts include the Bradford Hills area, certain streets in the Westcott area and Armory Square.
- 01.1003 ASSESSABLE IMPROVEMENTS:** The City provides some services, namely sidewalk and vault reconstruction, and charges the taxpayer for these improvements on the tax bill. This account records the anticipated revenues for the year.
- 01.1004 ASSESSABLE IMPROVEMENTS BUYOUT:** Beginning each fiscal year, the General Fund makes various operating funds whole with regards to special assessments charged on the tax levy (e.g., unimproved street charges). This *negative* revenue represents the difference between the total special assessment taxes purchased by the General Fund, and the expected collections of these charges during the fiscal year.
- 01.1090 TAX FEES AND PENALTIES:** These payments represent late fees and delinquency penalties for City property taxes, which accrue at 1% per month. Also included in this account are proceeds from tax sale certificates. Tax sale certificates represent unpaid taxes from previous years that are filed as a lien on August 12th each year.
- 01.1050 PRIOR YEARS' TAX COLLECTION:** This revenue account represents an estimate of prior years' City and School District taxes which will be collected in Fiscal 2005/06. The amount included in the budget is based on an average of recent years' collections. Prior to the 1994/95 budget, the amount used for Less: Uncollected Taxes Current Year was actually a combination of prior years' tax collection and the current uncollected. The 2005/06 Budget displays both components, showing two gross amounts instead of one net figure.
- 01.1049 TAX LIEN SALE:** In lieu of holding an auction for tax delinquent properties, the City sells a package of its tax liens for an immediate influx of cash and to be relieved of the cost of collections.
- 01.0911 LESS: UNCOLLECTED TAXES - CURRENT YEAR:** Beginning in 1989, the City started to budget for the uncollected portion of each year's combined City and School District levy, that was anticipated to exceed 1% of the tax budget already added individually to the City's and School District's tax budget as required by New York State Law. The inclusion of the Uncollected Taxes account was recommended by staff of the State Comptroller as part of the City's efforts to be more in compliance with State finance requirements.
- 01.1001**

NON-PROPERTY TAXES

01.1110 SALES TAX



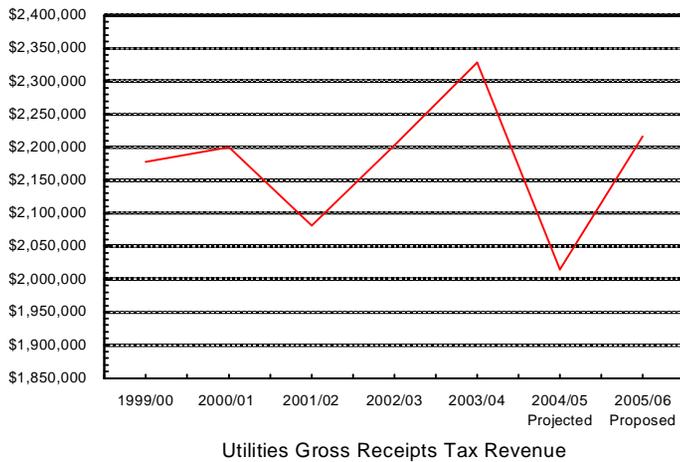
Currently, the tax on sales and use of taxable personal property and certain services in Onondaga County is 8.25%. New York State receives 4.25% of these revenues, while Onondaga County, the City of Syracuse, and towns, villages and school districts within the county divide the remaining 4% pursuant to an agreement formulated by the Onondaga County Legislature. In 2000, the legislature adopted a revised formula that guarantees City sales tax revenue will not decline from one year to the next. The 3% formula set the City's receipts at \$47.5 million for 2001. In subsequent years the City will realize growth somewhere between 0 and 2% over the prior year's amount. This agreement terminates in 2010.

Effective September 1, 2004, an additional 1% County sales tax was implemented. The City's share of this new revenue is estimated to be \$7.5 million in FY 2005/06.

Infrastructure Reimbursement

As part of the 1% sales tax agreement with Onondaga County, the City will receive \$3 million per year beginning in 2005. These funds must be used to support infrastructure maintenance and improvement programs.

01.1130 UTILITIES GROSS RECEIPTS TAX:



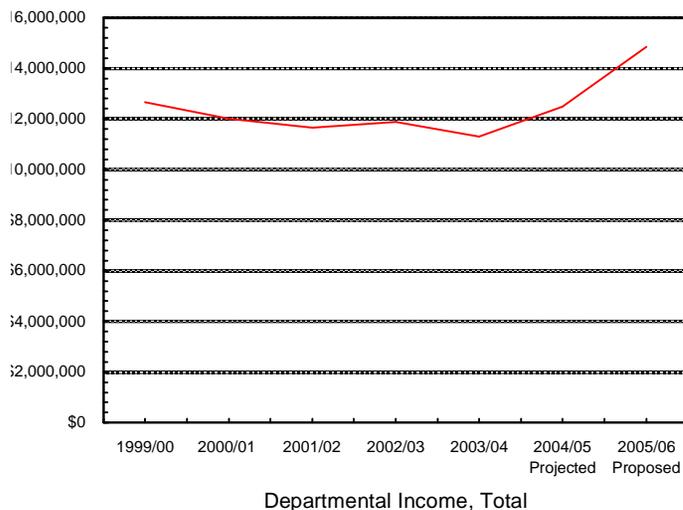
Syracuse imposes a 1% tax on the gross income of utility company transactions in the City. Some of the utility companies affected by this tax are the Niagara Mohawk Power Corporation, Verizon and MCI.

01.1170 C.A.T.V. FRANCHISE TAX: Time Warner Cable, Inc., is assessed a 5% tax on gross receipts, payable in quarterly installments. The State assesses a fee based on the amount it needs to run the State Cable Commission, typically about .8%. The City receives the remainder for its purposes.

01.1590 DOME STADIUM REIMBURSEMENTS: This is a three-party agreement signed May 1, 1986, between the City of Syracuse, Onondaga County and Syracuse University relating to traffic control for events held at the Carrier Dome. The City provides all manpower for traffic control for scheduled events and the total cost of such manpower is equally borne by the City and Onondaga County. The City and County both subtract the local share of sales collected on Dome events from the shared manpower cost, and any such cost which exceeds the local share of sales tax is reimbursed to the City and County by Syracuse University.

01.2591 S.U./CITY SERVICE AGREEMENT: Per an agreement with Syracuse University and the City, the University will make annual payments to the City based on the transfer of title of various streets in the University area from the City to Syracuse University. The transfer, which occurred in July 1994, provided for payments over a ten-year period, starting at a base amount of \$250,000 and increased annually based on the Consumer Price Index.

DEPARTMENTAL INCOME



JUDICIARY

01.1211 CRIMINAL DIVISION: Fines paid in Criminal Court for violations of City ordinances (rather than State laws) are deposited in this account. Examples of infractions include violations of City noise ordinances, possession of alcohol in City parks, and possession of small amounts of marijuana. Bail forfeitures in connection with these violations are also deposited in this account.

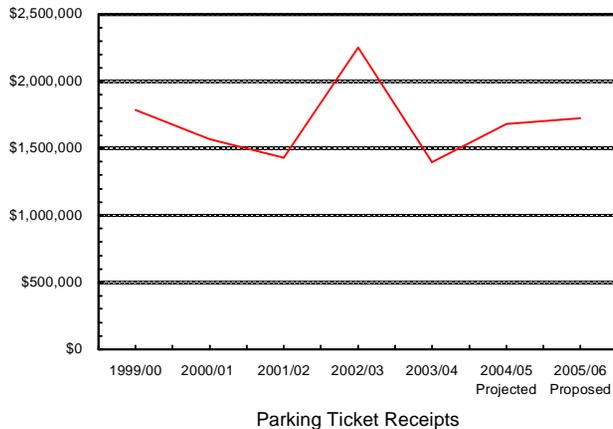
FINANCE

- 01.1230 ABSTRACT FEES:** In order to obtain clear title to a property located in the City, property owners must make sure that all property taxes are up-to-date. The City charges \$20 per property to search its records to certify the payment status of property taxes and miscellaneous fees for other City services. The cost of an update is \$2 per year.
- 01.1231 DUPLICATE TAX BILL FEE:** The revised General Ordinances of the City were amended by Common Council action in January 1994 permitting the Finance Commissioner to charge a fee of \$4.00 for the issuance of a duplicate tax bill to any person or firm, other than the property owner. This fee allows the City to be compensated for the person hours used to help banks, lawyers, etc., get duplicate copies of tax bills for their various needs, as this is becoming a more common situation.
- 01.1232 COUNTY TAX COLLECTION FEE:** The City acts as tax collector for Onondaga County by including County property taxes on City property tax bills. This service saves Onondaga County the expense of printing and mailing separate tax bills for County property taxes. The City fee is equal to 1% of the taxes levied by Onondaga County.
- 01.1237 ONONDAGA COUNTY E911 REIMBURSEMENT:** This revenue represents reimbursements from Onondaga County for the bonds issued by the City of Syracuse in 1992 for the City's occupied portion of the E911 facility located on Onondaga Hill. This revenue corresponds to the actual bonded costs to the City. Effective in the 1996/97 budget these revenues are recorded in the debt service fund.
- 01.1580 RESTITUTION SURCHARGE:** In November 2003, New York State imposed a \$15.00 surcharge on every parking ticket. The City is responsible for collecting these funds and forwarding them to the State. The State shares the surcharge amount with the City on a 50/50 basis.
- 01.1581 HANDICAP PARKING SURCHARGE:** Effective April 2000, handicapped parking violations were assessed an additional penalty of \$30.00. While New York State imposed this new fee, the City and Onondaga County split the entirety of the proceeds equally.
- 01.2545 LICENSES:** The Finance Department issues approximately 4,600 licenses annually. These include licenses for taxis and drivers, auctioneers, food vendors, amusement device operators, bill posting, bowling alleys, sentry dogs, dancing schools, dance and entertainment, etc. Annual fees for these licenses vary from \$3.00 for a sentry dog license to \$500 for a food vendor's license. The fee for waste hauling permits is also included in this account.
- 01.2540 BINGO LICENSES:** Bingo licenses are issued per 12 occasions of Bingo at an approved site. The fee for these licenses is \$18.75 per 12 occasions. Forty-percent of the license fees collected for Bingo goes to the City, while the remaining 60% is remitted to New York State. Currently, there are several locations in the City that hold Bingo events.
- 01.2541 BINGO RECEIPTS:** The City of Syracuse receives 3% of the total gross receipts from Bingo events. These receipts are sent to the City on a weekly basis. The City employs three part-time Bingo inspectors to monitor Bingo events.
- 01.2542 GAMES OF CHANCE RECEIPTS:** The City receives 5% of the gross receipts from Games of Chance events, such as Casino Nights. These receipts are sent in immediately following the conclusion of each event. For Bell Jars, the City receives 2% of the gross receipts on a quarterly basis.
- 01.2547 GAMES OF CHANCE - LICENSES:** These licenses are issued for such events as Casino Nights and Bell Jars. The license fee per event is \$25.

01.2548 CERTIFICATE OF USE Syracuse issues Certificates of Use for the operation of all convenience stores, bars, restaurants, drug stores and food stores within the city.

01.2610 FINES AND PENALTIES VIOLATIONS/TRAFFIC: Fines and penalties collected on tickets for moving violations issued by the Syracuse Police Department.

01.2750 PARKING TICKET RECEIPTS:



The City receives the proceeds of parking ticket fines that are issued within the City. Additionally, persons who have accumulated five or more unpaid parking tickets in the last two years are subject to having a boot placed on their vehicle. This device, which is attached to the wheel, disables the vehicle. Payment of the judgment, up to a maximum of \$1,000, will release the vehicle.

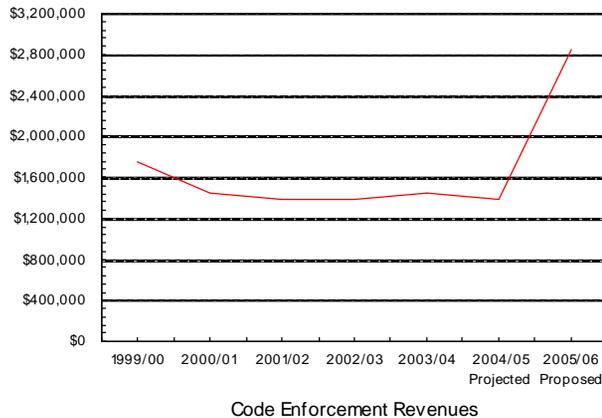
01.2770 MISCELLANEOUS RECEIPTS: Examples of miscellaneous receipts include settlements from vendors with which the City has had a dispute, or reimbursement for expenses paid by the City in previous years.

CITY CLERK

01.1255 LICENSES: The City Clerk's Office issues marriage licenses, dog licenses, and Department of Environmental Conservation licenses for fishing, hunting and trapping. The Office issues about 1,900 marriage licenses a year, at a cost of \$40 per license. The City retains \$7.75 of this fee for the marriage license and \$10 for the marriage certificate. The remaining \$22.50 goes to the State. The Office also issues about 3,000 dog licenses a year. Charges for dog licenses are \$5.00 for a spayed or neutered animal; \$15.50 otherwise. Of these fees, for spayed or neutered dogs, the City retains 53% of the first \$2.50; for unaltered dogs the first \$7.50. The remaining 47% is split between the County and the State. The next \$2.50 for spayed or neutered dogs and \$5.00 for unaltered animals is a local fee that went into effect January 1, 1992 and is retained by the City. The remaining fee of \$3.00 for unaltered animals went into effect January 1, 1997 and is turned over to the State.

The City also issues about 2,400 Department of Environmental Conservation licenses per year. These licenses range from the comprehensive Sportsman license (\$37 for City residents for the 2004-2005 season), to Hunting (small game-\$16, small and big game-\$19), and Fishing (\$19), as well as combinations of fishing with different classes of hunting licenses. There are also specialty licenses for bow hunters, hunters who use muzzle-loading guns, and trappers.

CODE ENFORCEMENT



01.2550 BUILDING PERMITS: The City of Syracuse issues various types of building permits, including permits for new construction, elevators, security, demolition, additions, electric, sprinklers, remodeling, and heating and air conditioning. The base filing fee for general construction is as follows:

- \$60.00 commercial, new construction/additions
- \$40.00 commercial, renovation/remodeling
- \$30.00/unit for one- and two-family dwellings, new construction/additions
- \$25.00/unit for one- and two-family dwellings, renovation/remodeling
- \$25.00/unit for multiple dwellings, new construction/additions
- \$25.00/unit for multiple dwellings, up to three and \$5.00/each additional unit, renovation/remodeling

In addition to the base filing fee for general construction and demolition, the permit fee shall include an additional fee of \$15.00 per \$1,000.00, or fraction thereof, of construction costs from \$0.00 to \$500,000.00, plus \$10.00 per \$1,000.00, or fraction thereof, of construction costs from \$500,000.01 to \$1,000,000.00, plus \$7.50 per \$1,000.00, or fraction thereof, of construction costs from \$1,000,000.01 to \$5,000,000.00, plus \$5.00 per \$1,000.00, or fraction thereof, of construction costs over \$5,000,000.00. A completion fee of \$25.00 is charged in addition to these costs. For heating, air conditioning, sprinkler, and electric permits, fees are based on number of items installed (\$6.00/item HVAC, \$2.00/item sprinkler, \$2.00/item electric).

01.2556 CERTIFICATES OF COMPLIANCE: These certificates are issued every five years by the City of Syracuse for any residential occupancy with three or more units and for any mixed occupancy. The fee is \$55.00 for any occupancy with two residential units, and increases in increments of \$20.00 for any additional unit.

01.2557 BOARD OF ZONING APPEALS: Property owners who wish to remodel or make other changes that affect the nature of the property are sometimes in violation of established zoning laws. Applications for zoning law variance requests are charged fees for review and processing.

01.2570 ELECTRICAL LICENSES: Each year, the City of Syracuse issues electrical licenses. Any electrician wishing to do work within the City of Syracuse must be licensed on an annual basis. The fee for such licensing ranges from \$125.00 for limited, to \$250.00 for master, annually. In addition to the license revenue, this account also contains the fees collected for the annual electrician exam, which are \$100.00 for limited and \$200.00 for master.

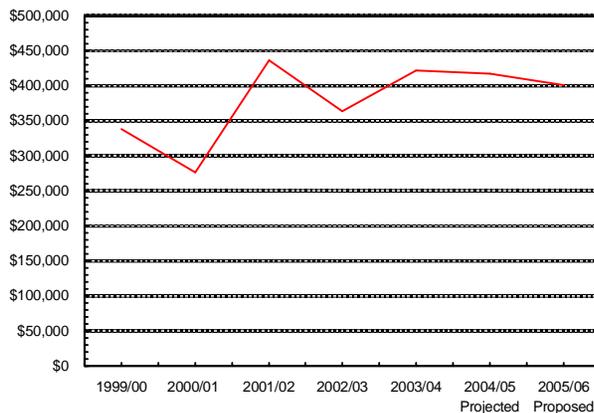
01.2571 HEATING LICENSES: The City of Syracuse also issues heating licenses. This includes licenses for plumbers, and those working with hydronics and warm air heating. Any person wishing to do heating work within the City of Syracuse must be licensed on an annual basis. The fee for such licensing ranges from \$125.00 to \$500.00 annually, depending on the type of license applied for. In addition to the license revenue, this account also contains the fees collected for the heating exam, which range from \$75.00 to \$225.00, depending on the type of license applied for.

01.2572 ELEVATOR LICENSES: The City of Syracuse conducts plan reviews and issues licenses for the installation and repair of elevators and escalators, and witnesses final inspections of same. It also oversees Elevator Board activities; coordinates 6-month and annual safety inspections, and 5-year full-load inspections; issues certificates relative to these inspections; and, oversees examinations and licensing of elevator inspectors. The fee for such licensing ranges from \$125.00 to \$255.00 annually, depending on the type of licensed applied for.

01.1570 DEMOLITION CHARGES-UNSAFE BUILDINGS: The Property Conservation Code of the City of Syracuse empowers the Director of the Division of Code Enforcement to order the demolition of a building or structure that constitutes an imminent danger to general public welfare. Any expense incurred by the City for the demolition of such property, plus a 15% surcharge, will be charged to the owner, and credited to this revenue line.

01.2773 PARKING GARAGE FEES: The Property Conservation Code of the City of Syracuse requires the registration and annual certification of all parking garages operated within the City. This revenue item constitutes the collection of both the one-time registration fee of \$100 per facility, and the annual operating certification fee of \$150 per facility.

PARKS AND RECREATION



Parks and Recreation Revenues

01.2025 BALLFIELD FEES: The revenue generated from ballfield fees comes from softball teams that participate in the City's softball program each summer. The fee per team is \$100. The funds in this account are used for the maintenance and upkeep of the fields.

01.2611 ANIMAL CONTROL FINES: These fines relate to the cost of retrieving a dog once the City's Dog Control Division has impounded it. A three-tiered fine system has been set up for first, second and any subsequent pick-ups. The three-tiered seizure fee for a licensed dog is \$5, \$10 and \$15. The same fees for an unlicensed dog are \$10, \$15 and \$20. No dog will be returned to its owner without a City dog license first being obtained. In addition to the seizure fees, there is also a \$6 per day boarding fee and a \$12 shot fee.

01.2001 PARK FEES AND CONCESSIONS: Per General Ordinance No. 26-2001, the Common Council established the following user fees for parks, playgrounds and public grounds:

	<u>City Resident</u>	<u>Non-City Resident</u>
<u>Aquatic Fees:</u>		
Level 1/Pre-K* (10 lessons)	Free	\$25.00
Level 2-7* (10 lessons)	\$10.00	\$35.00
Parent & Toddler (10 lessons)	\$20.00	\$45.00
Adult Programs (10 lessons)	\$20.00	\$45.00
Adult Water Exercise (20 lessons)	\$30.00	\$55.00
Pre-competitive & Water Polo (20 lessons)	\$30.00	\$55.00
*Designation from Red Cross Aquatic Program.		
<u>Summer Camp Fees:</u>	\$40.00/week	\$90.00/week
<u>Summer Basketball Leagues</u>	\$20.00/season	\$40.00/season
<u>Ice Rink Fees(Includes In-Line Skating)</u>		
<u>User Fees:</u>	Juniors and Seniors-\$1.00/session, Adults-\$2.00/session	
Yearly Season Passes (Juniors and Seniors)	\$20.00	\$30.00
(Adult)	\$40.00	\$60.00
(Family)	\$60.00	\$100.00
Rink Rental	\$50.00/hour for city affiliated groups, \$75.00/hour for non-city affiliated groups	
<u>Golf Fees</u>		
<u>User Fees:</u>	Juniors and Seniors-\$3.00/round, Adults-\$6.00/round	
Yearly Season Passes (Juniors and Seniors)	\$40.00	\$65.00
(Adult)	\$100.00	\$125.00
<u>Facility Usage and Service Fees</u>		
Permits	\$30.00/permit	
Pools	City-affiliated group: \$50.00/hr. + additional staff charge Non-City affiliated group: \$75.00/hr. + additional staff charge	
<u>Bandwagon Rental Fee:</u>		
Old Bandwagon	\$50.00/day within city limits, \$200.00/day outside city limits, + prevailing rate for driver's time to deliver, set up and return	

New Bandwagon	\$75.00/day within city limits, \$250.00/day outside city limits, + prevailing rate for drier's time to deliver, set up and return
Sound System	\$50.00/day + operator's prevailing rate
Equipment rental:	
6' Folding Table	\$10.00 each
Picnic Table	\$73.00/load (6 tables=1 load)
Folding Chair	\$.75 each
Building Fee-Community Centers	City-affiliated group: \$40.00/day + \$25.00 refundable deposit for clean-up Non-City affiliated group: \$80.00/day + \$25.00 refundable deposit for clean-up
Athletic Field Use	City-affiliated group: \$15.00/hr. + \$25.00 refundable deposit for clean-up Non-City affiliated group: \$50.00/hr. + \$25.00 refundable deposit for clean-up
Electrical Hook-up Fee	\$20.00/day + current rate for electrician

01.2002 CLINTON SQUARE RINK FEES: User fees generated by patrons of the downtown skating facility located in Clinton Square are deposited in this account.

FIRE

01.1540 REPORTS AND PERMITS: The City charges \$.25 per page for copies of fire reports that are requested for insurance and other purposes. In addition, the Fire Code requires certain permits. Charges for those permits are as follows:

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

01.1541 SMOKE DETECTOR DONATIONS: A flat fee received from Onondaga County for each smoke detector installed by the department in the City of Syracuse.

01.1545 FIRE REGIONAL TRAINING CENTER: Course fees charged by the City of Syracuse Fire Department for instruction in advanced fire fighting techniques.

01.2262 FIRE REIMBURSEMENT-OTHER GOVERNMENTS: The Department trains firefighters the skills required to be First Responders and Emergency Medical Technicians. New York State reimburses the costs associated with this training, including personnel and supplies.

POLICE

- 01.1520 REPORTS AND RECORDS:** The Department charges for information, such as accident and crime reports, and for providing such photographs as crime and accident sites. The Department charges \$.25 per page for reports. It charges varying amounts for requested photographs, depending upon the number and size of prints involved.
- 01.1588 ANNUAL ALARM FEE:** A local law authorizes the Police Department to collect a license fee of \$30.00 from all security alarm subscribers within the City.
- 01.1591 POLICE SERVICES TO OUTSIDE AGENCIES:** Fees charged by the Police Department for special services to non-governmental agencies. For example, special events held by Syracuse University.
- 01.1593 ABANDONED VEHICLES:** The Syracuse Police Department is charged with the removal of abandoned vehicles from city rights-of-way. The owner may claim the vehicle and pay a storage fee of \$100 per day upon retrieval. If the owner does not claim the vehicle, it will be offered for sale at public auction or sold as scrap. Proceeds from these possible transactions are credited to this revenue line.
- 01.1594 AUCTIONED EVIDENCE:** Proceeds from the auctioning of police evidence.

PLANNING COMMISSION

- 01.2115 FEES AND PENALTIES:** This account includes income collected by the Planning Commission for variance applications and sign applications. The Planning Commission handles approximately 100 variance applications over a 12-month period, and the fee for each is \$25. The sign application fee is \$10, and approximately 50 are processed over a 12-month period.

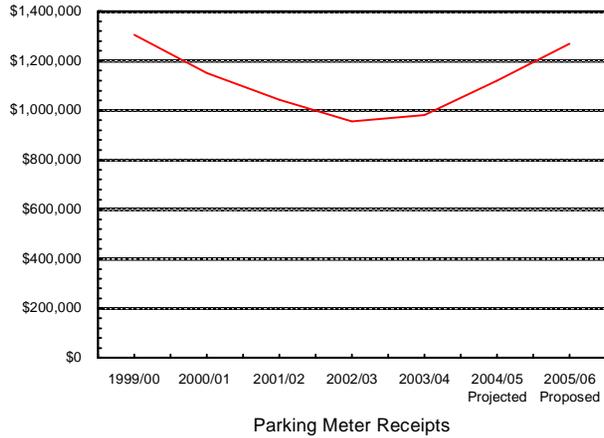
LAW

- 01.1220 HOUSING COURT FINES:** The City's Law Department handles approximately 500 housing court cases annually. The income generated in this account comes from civil penalties resulting from violations of various local housing codes. Frequently, the City is awarded its court costs plus a penalty from the completion of successful suits. Common areas cited are illegal set-outs, Health and Sanitary Code violations, Electrical Code violations, and two or more false alarms.

PUBLIC WORKS

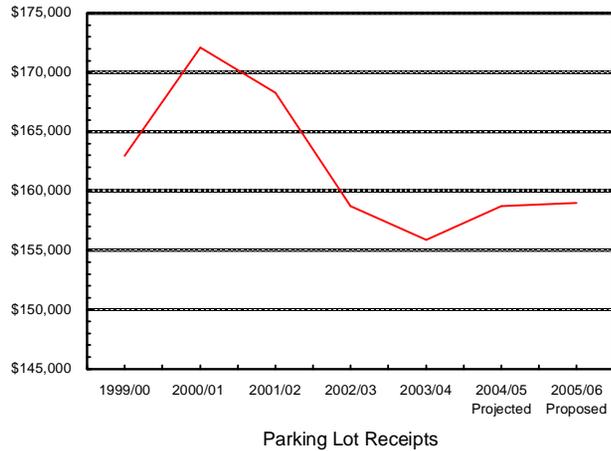
- 01.1710 CHARGES FOR SERVICES:** Verizon and Niagara Mohawk reimburse the City for inspecting street cuts. These charges cover the cost of inspection during the work being performed.
- 01.1711 PAVING CUTS:** Contractors, including Verizon and Niagara Mohawk, who cut into City streets, pay the City \$1.72 per square foot for each cut.
- 01.1712 DPW CHARGES-OUTSIDE AGENCIES:** The City of Syracuse provides services to outside agencies for which we are reimbursed. We provide vehicle fuel to Syracuse Housing Authority and road salt to Centro of CNY.

01.1740 PARKING METER RECEIPTS:

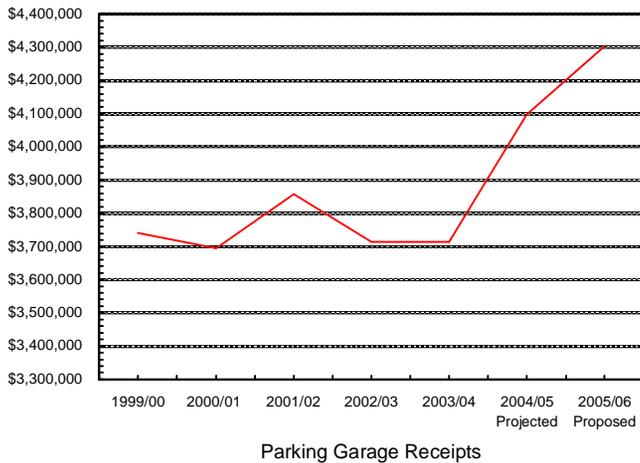


These receipts represent the collections from parking meters located on City streets, as well as in metered parking lots.

01.1720 PARKING LOTS:



The City owns many parking lots. The City operates some, such as the lot located on North Pearl Street. A private contractor operates others, such as Lot #10 on Herald Place. These revenues represent the money the City receives from these parking lots. Periodically, the City auctions the right to operate various City lots to guarantee that the City realizes the greatest revenue possible.



01.1722 CITY GARAGE: This revenue represents income the City receives from the operation of the parking garage located above the former Sibley's department store.

01.1723 ONONDAGA TOWER GARAGE: The Onondaga Tower Garage is located on South Warren Street between the Marine Midland and Blue Cross/Blue Shield buildings. In 1970, a long-term agreement was signed, whereby the City collects a flat fee from the operator.

01.1725 HOTEL PARKING GARAGE: These revenues represent parking fees collected at the parking garage adjacent to the Hotel Syracuse, which was built by the City in 1981. Additionally, beginning in the fall of 1993, these revenues are supplemented by a \$.50 per room night linkage fee collected by the City each time a guest checks into the Hotel Syracuse.

01.1726 OFF-STREET PARKING FACILITY: ST. JOSEPH'S HOSPITAL: The City purchased the parking garage at St. Joseph's Hospital. These revenues represent monies paid to the City by St. Joseph's Hospital, which are equal to the debt service payments the City has incurred as a result of this purchase. In 2005 St. Joseph's Hospital purchased the parking garage from the City.

01.1727 FAYETTE PARKING GARAGE: These revenues represent parking fees collected at the Fayette Parking Garage, located at Fayette and Montgomery streets, less the fee paid by the City to the operator.

01.1728 MADISON-IRVING PARKING GARAGE: These revenues represent parking fees collected at the parking garage, located at Madison Street and Irving Avenue, less the fee paid by the City to the operator.

01.1729 HARRISON STREET PARKING GARAGE: 1993 was the first year of operation of the Harrison Street Garage, which is surrounded by Harrison, North Warren, Adams and Harrison Place. Projected revenues represent what is expected to be collected less the cost of operation of this facility.

01.1731 WASHINGTON STREET PARKING GARAGE: Revenues derived from the Washington Street Parking Garage are credited to the General Fund with the sale of the garage from the Syracuse Industrial Development Agency to the City in the fall of 1993. The sale is a component of the refinancing of the S.I.D.A. bond issues. The result of this refinancing is a substantial saving of debt service expenses for the remaining years of financial obligation. Revenues represent parking fees collected at the parking garage, located on Washington Street between West and Franklin streets, less the fee paid by the City to the operator.

01.1732 ARMORY SQUARE GARAGE: These revenues represent parking fees collected at the parking garage located in the Armory Square Historic District.

01.1733 ONCENTER PARKING GARAGE: Per contractual agreement with Onondaga County, fifty percent of annual operating profits of the garage are remitted to the city.

01.1734 MONY PARKING GARAGE: Parking revenues anticipated from the MONY Garage.

01.1741 AUTOPARK REVENUES: People who frequently park on City streets can purchase an autopark device at the Department of Public Works. These devices are placed on the dashboard of the parked car and keep track of the time the vehicle is parked. Those who use the devices do not need to carry around change for meters, and can more accurately keep track of the cost of parking.

01.1742 DPW LOADING ZONE PERMITS: Revenue from the issuance of permits allowing non-commercial vehicles to utilize loading zone areas.

01.2130 RECYCLING REVENUES: The Department of Public Works collects items from City households that have a market value at the local recycling facilities. Items such as scrap metal and corrugated cardboard generate revenue paid upon delivery. These revenues are deposited into this account.

01.2131 REFUSE AND GARBAGE CHARGES: As of January 1, 1992, residential properties with more than ten living units and commercial properties must either contract with a private hauler or pay for City trash collection. The annual fee is \$320 for a 90-gallon container, or \$240 for a 65-gallon container, for pick-up once a week. These revenues represent fees collected by the City for those commercial accounts who choose City collection service. Also included in this account are fees paid by licensed private waste haulers who are required by City Ordinance to purchase equipment tags and stickers.

01.2301 CHARGES FOR SERVICES-OTHER GOVERNMENTS: Revenues for city charges for services to other governmental entities.

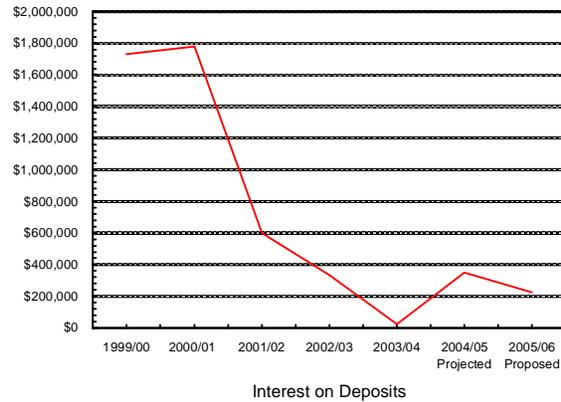
ASSESSMENT

01.2662 TITLE WORK: When the City prepares to take property in a tax foreclosure, a title company is paid \$150 to identify all parties with an interest in the property so that they can be notified of the impending action. When the property is sold, the cost of this fee is reimbursed. Revenues in this line represent those reimbursements.

01.2663 APPRAISAL FEES: When the City prepares to sell a property that has been taken in a tax foreclosure, it pays a real estate appraisal company to determine the approximate market value of the property according to the following fee schedule: vacant lot: \$150; one-family: \$200; and, two- and three-family: \$250. The charge for appraisals of larger residential and commercial properties is commensurately higher. When the property is sold, the cost of this fee is reimbursed. Revenues in this line represent those reimbursements.

USE OF MONEY AND PROPERTY

01.2401 INTEREST ON DEPOSITS:



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

01.2410 RENTALS OF REAL PROPERTY: Rents collected from various city owned properties that are leased are deposited in this account.

01.2711 PREMIUM ON RANS ISSUED: Notes issued by the City are put out to bid to obtain the best interest rate. Potential buyers may pay the City more than the face value of the notes in order to resell them in the secondary market at a higher interest rate. The premium is the amount the City receives over and above the face value, which also reduces the effective interest paid by the City.

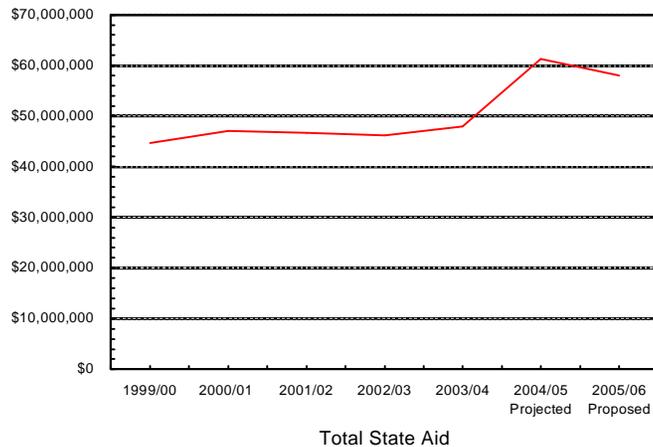
01.5710 SERIAL BOND PROCEEDS: New York State allows the City to issue bonds to pay a portion of the retirement payment.

SALE OF PROPERTY

01.2660 SALE OF REAL PROPERTY: Properties that are seized by the City for failure to pay taxes are sold at the appraised market value. These revenues represent income that comes to the City in the event that the sale price of the property exceeds the amount of taxes and other charges (title searches, appraisal fees and other costs incurred in the sale of the property), which are owed.

01.2675 GAIN ON DISPOSAL OF ASSETS: The City of Syracuse holds approximately eight auctions and four sealed bid sales per year. Items included in these auctions and sales include equipment no longer usable by the City departments. The primary source of revenue from this account is generated from the vehicle auction. Other items often included are desks and various office equipment, and police-recovered stolen or unclaimed property such as bicycles, stereos, televisions, etc.

STATE AID



01.3089 EMERGENCY FINANCIAL AID TO CERTAIN CITIES: This is a special aid program for the large Upstate cities: Syracuse, Rochester, Buffalo, Yonkers and Albany (cities with a population of more than 100,000 and less than 1,000,000). Aid from this program is distributed according to a formula based on a city's population, tax burden and percentage of exempt properties.

01.3005 MORTGAGE TAX: The Mortgage Tax is a State tax administered by the recording officer of each county. The tax is imposed at the rate of \$1.00 for each \$100 of debt secured by a mortgage on real property. Each county retains \$.75 of this portion, while the remaining \$.25 is paid over to the New York Mortgage Agency. After deducting the expenses of administration and collection, Onondaga County distributes the net amount to the City and towns according to the amount collected within their territory.

01.3008 STATE HIGHWAY AID: The City of Syracuse receives revenue from this State program (CHIPS--Consolidated Local Street and Highway Improvements Program) by submitting annual calculations of road mileage and records of expenditures on street repair, reconstruction and cleaning to the State Department of Transportation. Revenue is dependent on continuing current expenditure levels; at least 75% of the aid must be spent for capital work.

01.3001 REVENUE SHARING: The State-Local Revenue Sharing Program is presently composed of four distinct components: Per Capita Aid/Revenue Sharing (since 1979), Special City/Town/Village Aid (1981); Excess Aid (1985); and, Needs-Based Aid (1985). These four have been combined in a single program because they share the common purpose of providing unrestricted aid to local governments. Per Capita/Revenue Sharing Aid funds were to be based on a percentage of State tax collections, but have been funded at less than authorized levels since the program's inception.

01.3521 AID & INCENTIVES FOR MUNICIPALITIES PROGRAM (AIM): The State consolidated several Aid programs; Revenue Sharing, Emergency Financial Aid to Certain Cities, Emergency Financial Assistance to Eligible Municipalities, Targeted Aid and increased funding into a new program for 2005-2006.

01.3516 STATE SPINUP AID: The State allowed Syracuse to accelerate an unrestricted aid payment for fiscal years 2004-2005 (\$15.6M), 2005-2006 (\$6M) and 2006-2007 (\$3.4M). The City must submit a four year financial plan to the State Controller and State Budget Director for approval each year

01.3091 STATE FULL VALUE ASSESSMENT AID: State aid of \$2 per parcel to maintain state assessment standards.

01.3040 STATE AID-STAR ADMINISTRATION: Funds provided to the City to provide assistance with the cost of processing property tax exemptions under the state STAR program. For the current fiscal year, the City will receive \$2.00 per residential parcel of land for processing, and \$.54 per all taxable parcels for tax bill preparation and receipts.

01.3510 HIGHWAY MAINTENANCE: This account contains reimbursement the City receives for maintaining State highways that run through the City. The City receives \$.85/square yard of State road maintained, plus a supplement of \$.10/square yard for elevated pavement.

01.3513 RAMP AGREEMENT: Under an agreement with the New York State Department of Transportation, City DPW crews maintain and clean the state highway ramps located within city limits. The State reimburses the City for the costs incurred doing this work.

01.3820 YOUTH PROJECTS: The City of Syracuse receives revenue from the New York State Division for Youth to fund such programs as summer youth recreation, Officer Friendly, and the Syracuse Police Department information and resource officers in the City high schools. The City/County Youth Bureau receives these funds before being distributed to the City.

01.3515 EMERGENCY FINANCIAL ASSISTANCE TO ELIGIBLE MUNICIPALITIES: In 1980, the State amended a special aid program for Upstate municipalities to include Syracuse and Rochester. Other recipients are Buffalo, Yonkers, Niagara Falls and Erie County.

01.3519 TARGETED AID: Supplemental funds authorized by the state budget for certain cities. The 04/05 budget allows for \$25,000,000 in additional aid.

FEDERAL AND STATE AID REIMBURSEMENTS

01.4389 FEDERAL AID-TRAFFIC CONTROL: Reimbursement for training, software support, and consultant services provided in connection with the City's traffic signal interconnect project.

MISCELLANEOUS REVENUE & RESOURCES

01.2655 BID/SPEC. REVENUE: A fee of \$50 to \$100 is charged for copies of project blueprints and specs. to contractors who wish to submit bids.

01.2680 INSURANCE RECOVERIES: Pursuant to accounting policy established by the Office of the State Comptroller, this revenue item was created effective July 1, 1999. Proceeds received as a result of pursuing a non-city party/entity for recoverable property damages are now deposited into this revenue account.

01.2712 TELEPHONE COMMISSIONS: The City holds contracts with Verizon and AT&T for a percentage of revenues collected from pay phones located in city buildings.

01.2730 PROJECT ORANGE CONTRIBUTIONS: An agreement between the City, Project Orange Associates and the Syracuse Housing Authority called for the construction of a neighborhood community center near the Syracuse University steam plant. The center was never built, however, the payments intended to offset construction costs are still due under terms of the agreement.

01.2735 CAROUSEL GUARANTEE: Pyramid Cos., the developers of Destiny USA, a retail and entertainment resort planned as an expansion of the current Carousel Mall, have agreed to pay the City a set amount each year. Effective May 1, 2003, the payments start at \$3,000,000 and escalate each year with a final payment due on May 1, 2014. Various credits may be used to reduce the payment as set forth in the agreement.

01.2801 AVIATION FUND REIMBURSEMENTS: Effective fiscal year 1990, the Aviation Department became an Enterprise Fund, separate from the General Fund. This revenue account is comprised of monies the Enterprise Fund reimburses the City's General Fund for services provided to the Aviation Department by City operating departments and staff agencies.

01.5035 INTERFUND TRANSFER-WATER FUND: The Water Fund reimburses the General Fund for services provided by City departments throughout the fiscal year.

01.5036 INTERFUND TRANSFER-SEWER FUND: The Sewer Fund reimburses the General Fund for services provided by City departments throughout the fiscal year.

AVIATION ENTERPRISE FUND

OTHER AVIATION REVENUE: This line includes the land rent for the freight building located on airport property, as well as a \$.9623 per square foot fee for rental of space within the freight building to third parties. The airport also collects rent for the land on which rental car lots and maintenance facilities are located.

CONCESSION REVENUE: The operators of gift shops, the restaurant, car rental agencies, the barber shop, video games, taxi, baggage delivery and other private commercial activities located at the airport pay a percentage of gross sales to the airport. Each contract is negotiated separately, and rates vary from 5% to 50% of gross revenue.

LANDING FEES: Airlines and freight carriers pay a landing fee to use airport facilities. Fees are calculated annually based on estimated expenses and anticipated landed weight. Passenger and cargo carriers, signatory to an agreement effective July 1, 2004 to June 30, 2005, pay \$2.61 per thousand pounds of landed weight. Carriers that are not signatory to the agreement pay \$2.87 per thousand pounds of landed weight. The total number of revenue-producing landings at the airport is about 30,000 per year.

PARKING LOTS: The airport has an agreement with a private contractor to operate the parking garage and open lot located on the airport grounds. Under the terms of that agreement, the airport reimburses the management company for all expenses plus a management fee and in turn is paid between 82-85% of gross receipts based on those expenses.

TERMINAL BUILDING INCOME: In addition to the percentage of gross revenue paid to the airport, some concessions pay rental from the space that their operations occupy in the airport terminal building. Similarly, airlines pay rent for the space in the terminal that their ticketing and other operations occupy. The airport also receives reimbursement for utilities from commercial operations in the terminal, as well as reimbursement for the cost of police coverage of the security checkpoints.

INTEREST ON RESERVES: This line is for earnings on bank deposits of surplus cash not currently in use by the fund.

INTEREST ON OPERATING FUNDS: Cash needed for operating expenses are held in interest bearing accounts until such time as cash flow dictates its use.

DEBT RESERVE APPLIED-AVIATION: Debt reserve applications for the Enterprise Fund are shown in the 2004/05 budget as revenue. Debt reserve accounts for monies that are legally restricted for the payment of long-term debt.

DISCRETIONARY FUNDS APPLIED: As part of the Signatory Use and Lease Agreement entered into on January 1, 2004, the City is permitted to set aside a fixed amount (\$2 million in 04/05) for the City's discretionary use for any lawful airport purpose.

WATER FUND

SALE OF WATER: These revenues represent monies received from users of the City's water system. The current rate schedule effective, July 1, 2004, is as follows:

CITY OF SYRACUSE:

Minimum rate per quarter (based on 1,300 cu.ft.)	\$23.3039/unit
First 30,000 cubic feet per quarter	\$1.7922/100 cu.ft.
Next 30,000 cubic feet per quarter	\$1.3287/100 cu.ft.
Next 2,940,000 cubic feet per quarter	\$1.1251/100 cu.ft.
All over 3,000,000 cubic feet per quarter	\$0.7792/100 cu.ft.

Minimum rate per month (based on 433.3 cu.ft.)	\$7.7676/unit
First 10,000 cubic feet per month	\$1.7922/100 cu.ft.
Next 10,000 cubic feet per month	\$1.3287/100 cu.ft.
Next 980,000 cubic feet per month	\$1.1251/100 cu.ft.
All over 1,000,000 cubic feet per month	\$0.7792/100 cu.ft.

SUBURBAN: (Except for the Town of Dewitt)

Minimum rate per quarter (based on 1,300 cu.ft.)	\$34.9560/unit
First 30,000 cubic feet per quarter	\$2.6877/100 cu.ft.
Next 30,000 cubic feet per quarter	\$1.9918/100 cu.ft.
Next 2,940,000 cubic feet per quarter	\$1.6930/100 cu.ft.
All over 3,000,000 cubic feet per quarter	\$1.1683/100 cu.ft.

Minimum rate per month (based on 433.3 cu.ft.)	\$11.6520/unit
First 10,000 cubic feet per month	\$2.6877/100 cu.ft.
Next 10,000 cubic feet per month	\$1.9918/100 cu.ft.
Next 980,000 cubic feet per month	\$1.6930/100 cu.ft.
All over 1,000,000 cubic feet per month	\$1.1683/100 cu.ft.

OTHER REVENUE: This account represents charges other than water use fees, such as charges for fire service installations, rental of equipment, paving cuts, meter installations and sale of scrap and obsolete equipment.

SEWER FUND

SEWER RENTS: This represents revenues received from sewer rents of \$0.5886 per 100 cubic feet of metered water consumption as of July 1, 1999.

DOWNTOWN SPECIAL ASSESSMENT FUND

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

CROUSE-MARSHALL SPECIAL ASSESSMENT FUND

SPECIAL DISTRICT ASSESSMENT: The establishment of the Crouse-Marshall special assessment district was approved by local ordinance in 2001. The funding provides maintenance and repairs of infrastructure constructed in the area pursuant to a federal grant. Management, marketing and security measures are also provided for in the district budget. The special assessments are levied on district properties according to a formula in the Crouse-Marshall Business Improvement District plan on file with the City Clerk and approved by local law 8-2001.

GENERAL FUND APPROPRIATIONS

COMMON COUNCIL

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Legislative	67%	Council Meetings (Regular)	23	23	23
		Council Meetings (Special)	0	1	2
		Agenda Study Sessions	46	46	46
		Committee Meetings	24	25	25
		Public Hearings	16	16	16
		Ordinances Adopted	614	620	625
		Resolutions Adopted	29	30	30
		Local Laws Adopted	17	20	20
		Ordinances or Local Laws Defeated	6	6	6
Administrative	33%	Purchase Transactions	50	50	50
		Constituent Calls/Letters	5,000	5,000	5,000
		Payrolls Processed	26	26	26

COMMON COUNCIL

01.10100

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES					
101	Salaries	\$357,306	\$362,532	\$362,532	\$371,450
	Totals:	\$357,306	\$362,532	\$362,532	\$371,450
200 EQUIPMENT					
202	Office Equipment & Furnishings	\$0	\$0	\$250	\$250
	Totals:	\$0	\$0	\$250	\$250
400 CONTRACTUAL EXPENSES					
403	Office Supplies	\$1,066	\$1,500	\$1,500	\$1,500
407	Equipment Repair Supplies & Expenses	\$154	\$300	\$150	\$300
415	Rental, Professional & Contractual Services	\$2,842	\$4,000	\$2,750	\$4,000
416	Travel, Training & Development	\$100	\$1,000	\$750	\$1,000
	Totals:	\$4,162	\$6,800	\$5,150	\$6,800
TOTAL:		\$361,468	\$369,332	\$367,932	\$378,500

PERSONAL SERVICE DETAILS

COMMON COUNCIL

01.10100

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
President of the Common Council	FLAT	\$24,808	1	1
Councilor-at-Large	FLAT	\$21,224	4	4
District Councilor	FLAT	\$21,224	5	5
Management Analyst	16	\$45,376-\$52,530	0	1
Administrative Analyst II	13	\$37,108-\$43,513	1	0
Administrative Officer	10	\$30,278-\$35,975	1	1
Secretary to the Common Council	10	\$30,278-\$35,975	2	2
GRAND TOTAL			14	14

CITIZEN REVIEW BOARD

I. Program Responsibilities:

The Citizen Review Board was established to hear, review and investigate citizen-generated complaints regarding Syracuse Police officers and the Syracuse Police Department. The Board's duties and its legal authority are specified in Local Law 11 of the 1993 Laws of the City of Syracuse.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Intake	75%	Complaints Filed, Processed, Routed and Reviewed	73	80	100
Training & Community Activities	12.5%	Training For Board Members and Administrator/Staff	4	6	8
		Public Awareness Mailings/Literature	2	3	5
		Community Interactions	8	5	7
Board Support	12.5%	Panel Hearings and Public Meetings	13	15	17
		Annual/Bi-Annual Report	1	3	4
		Recurring Statistical Update Reports	2	3	3

CITIZEN REVIEW BOARD

01.10500

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$94,853	\$95,409	\$95,973	\$114,833
103 Temporary Services	\$0	\$0	\$0	\$0
Totals:	\$94,853	\$95,409	\$95,973	\$114,833
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$981	\$1,000	\$1,000	\$2,500
Totals:	\$981	\$1,000	\$1,000	\$2,500
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$992	\$1,000	\$1,000	\$1,000
407 Equipment Repair Supplies & Expenses	\$206	\$450	\$450	\$450
415 Rental, Professional & Contractual Services	\$2,502	\$2,900	\$2,900	\$2,900
416 Travel, Training & Development	\$2,729	\$3,400	\$3,400	\$3,400
418 Postage and Freight	\$223	\$750	\$750	\$750
Totals:	\$6,652	\$8,500	\$8,500	\$8,500
TOTAL:	\$102,486	\$104,909	\$105,473	\$125,833

PERSONAL SERVICE DETAILS

CITIZEN REVIEW BOARD

01.10500

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Program Coordinator-Citizen Review Board	16E	\$41,516-\$57,475	1	1
Investigator (Full-Time)	11E	\$25,855-\$35,541	1 P/T	1
Typist II	4	\$20,811-\$25,148	1	1
GRAND TOTAL			3	3

**EXECUTIVE DEPARTMENT
SUMMARY OF APPROPRIATIONS**

	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
OFFICE OF THE MAYOR	\$427,597	\$449,906	\$449,904	\$467,137
OFFICE OF ADMINISTRATION	\$130,129	\$131,792	\$130,846	\$134,394
OFFICE OF MANAGEMENT AND BUDGET				
DIVISION OF BUDGET	\$294,716	\$331,210	\$229,245	\$332,959
DIVISION OF QUALITY CONTROL (SYRASTAT)	\$145,053	\$138,890	\$131,564	\$154,119
DIVISION OF PURCHASE	\$222,793	\$257,072	\$232,507	\$259,279
OFFICE OF PERSONNEL AND LABOR RELATIONS	\$271,769	\$277,586	\$275,911	\$282,856
BUREAU OF RESEARCH	\$201,229	\$244,441	\$215,517	\$229,974
BUREAU OF INFORMATION SYSTEMS	\$408,711	\$426,858	\$412,077	\$437,883
TOTAL:	\$2,101,997	\$2,257,755	\$2,077,571	\$2,298,601

EXECUTIVE DEPARTMENT

OFFICE OF THE MAYOR

I. Program Responsibilities:

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

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

**EXECUTIVE DEPARTMENT
OFFICE OF THE MAYOR
01.12100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$359,484	\$363,233	\$363,556	\$369,887
106 Car Allowance	\$0	\$0	\$0	\$0
Totals:	\$359,484	\$363,233	\$363,556	\$369,887
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$4,791	\$5,900	\$5,900	\$5,900
Totals:	\$4,791	\$5,900	\$5,900	\$5,900
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$8,796	\$9,000	\$9,000	\$10,000
407 Equipment Repair Supplies & Expenses	\$75	\$100	\$75	\$100
415 Rental, Professional & Contractual Services	\$53,489	\$54,073	\$54,073	\$63,650
416 Travel, Training & Development	\$890	\$17,000	\$17,000	\$17,000
418 Postage & Freight	\$72	\$600	\$300	\$600
Totals:	\$63,322	\$80,773	\$80,448	\$91,350
TOTAL:	\$427,597	\$449,906	\$449,904	\$467,137

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF THE MAYOR

01.12100

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Mayor	FLAT	\$84,388	1	1
Director of City Operations	23E	\$77,697-\$102,573	1	1
Director of Intergovernmental Relations	22E	\$68,577-\$89,159	1	1
Executive Assistant to the Mayor	15E	\$37,071-\$48,970	1	1
Secretary II (to Mayor)	15	\$42,413-\$48,922	1	1
Confidential Aide	8	\$26,353-\$31,381	1	1
		GRAND TOTAL	6	6

EXECUTIVE DEPARTMENT

OFFICE OF ADMINISTRATION

I. Program Responsibilities:

The Office of Administration monitors the consistent application of approved policies and procedures by all line and staff departments in City government. The Director of Administration also provides general oversight and direction to the departments responsible for the City's financial planning operations.

The Director of Administration serves as an advisor to the Mayor on major policy options and makes recommendations for appropriate action. He also serves as a liaison between the Common Council, the City Clerk's Office and the Administration.

**EXECUTIVE DEPARTMENT
OFFICE OF ADMINISTRATION
01.12110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$129,952	\$130,592	\$130,592	\$133,194
Totals:	\$129,952	\$130,592	\$130,592	\$133,194
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$137	\$200	\$179	\$200
416 Travel, Training & Development	\$40	\$1,000	\$75	\$1,000
Totals:	\$177	\$1,200	\$254	\$1,200
TOTAL:	\$130,129	\$131,792	\$130,846	\$134,394

PERSONAL SERVICE DETAILS

**EXECUTIVE DEPARTMENT
OFFICE OF ADMINISTRATION**

01.12110

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Director of Administration	23E	\$77,697-\$102,573	1	1
Secretary to Director of Administration	13	\$37,108-\$43,513	<u>1</u>	<u>1</u>
		GRAND TOTAL	2	2

EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF BUDGET

I. Program Responsibilities:

The Division of Budget prepares and administers the annual budget, performs management and productivity improvement studies for all departments, prepares and administers a six year capital program, and manages all serial bonds issued. This division prepares recommendations concerning fiscal policy, budgeting, staffing and establishes operating procedures. Also, the division of Budget provides support and assistance to the Office of Personnel while negotiating contracts with the various bargaining units, and recommends actions on the filling of all positions that become vacant.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Financial Management/Planning	77%	City Department Budgets Analyzed, Prepared & Reviewed	46	46	46
		Multi-Year Capital Improvement Program Prepared	1	1	1
		Annual Allotment Schedule Prepared	1	1	1
		Financial Impact Statements	23	22	23
		Budget Amendments	7	12	14
		Monthly Revenue and Expenditure Status Reports	12	12	12
		Appropriation Accounts Maintained	3,493	3,493	3,493
		Multi-Year Financial Plan	0	1	1
		Mid-Year Budget Report	1	1	1
		Capital Spending Report	0	0	1
Management and Productivity	14%	Management Studies	6	10	12
		Special Projects	30	38	42
		Analysis & Review of Budget Adjustments	292	300	310
Capital Finance/Debt Planning	9%	Bonding and Fund Investment			
		Notes Issued/Reviewed	8	8	6
		Serial Bonds Issued	5	5	4
		Projects Being Financed	35	40	40
		Review and Analysis of Debt Service	33	33	33

**EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF BUDGET
01.13400**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$235,413	\$268,195	\$166,311	\$267,467
Totals:	\$235,413	\$268,195	\$166,311	\$267,467
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$452	\$500	\$500	\$500
Totals:	\$452	\$500	\$500	\$500
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$937	\$1,000	\$1,000	\$1,000
415 Rental, Professional & Contractual Services	\$56,822	\$60,765	\$60,684	\$63,242
416 Travel, Training & Development	\$1,060	\$750	\$750	\$750
418 Postage & Freight	\$32	\$0	\$0	\$0
Totals:	\$58,851	\$62,515	\$62,434	\$64,992
TOTAL:	\$294,716	\$331,210	\$229,245	\$332,959

PERSONAL SERVICE DETAILS
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF BUDGET

01.13400

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Director of Management & Budget	22E	\$68,577-\$89,159	1	1
Assistant Budget Director	17E	\$46,169-\$61,636	1	1
Management Analyst	16	\$45,376-\$52,530	1	0
Budget Analyst III	16	\$45,376-\$52,530	0	1
Budget Analyst II	13	\$37,108-\$43,513	2	1
Budget Analyst I	11	\$32,366-\$38,101	0	1
		GRAND TOTAL	5	5

EXECUTIVE DEPARTMENT

OFFICE OF MANAGEMENT AND BUDGET DIVISION OF QUALITY CONTROL

I. Program Responsibilities:

SyraStat measures the quality and efficiency of all City functions, increases accountability, and streamlines operations. Through the use of statistical models, digital photographs and videos, graphical presentations, and geographic information systems (GIS) mapping technology, the SyraStat team tracks personnel information, expenditures, and a series of both internal and external performance indicators for every City department. The SyraStat team compiles and analyzes this data to create weekly multi-media presentations about the management of each division.

Through ProjectStat, the SyraStat team tracks the progress of capital and special projects as well as funds secured by federal and state representatives. SyraStat also analyzes productivity data from the school district to create efficiencies.

SyraStat tracks budget lines and the status of individual projects in all phases of the Syracuse Neighborhood Initiative ensuring effective and accountable expenditure of SNI funds.

SyraStat reviews the programs of all entities funded by Community Development Block Grant. A model similar to the one used for City functions measures expenditures, overtime, compensatory time, leave time, performance indicators customized for each program category and demographic information required by the U. S. Department of Housing and Urban Development.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Weekly Departmental Analysis	50%	Departments/Divisions/Bureaus Analyzed	35	45	45
School District Analysis	10%	Divisions Analyzed	3	3	6
Grants/Programs Projects Monitored	30%	Projects Tracked	1,000	1,500	1,650
Constituent Service Monitoring	5%	Concerns/Complaints Investigated	500	500	550
Public Presentations	5%	SyraStat Presentations for Public	30	30	35

**EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF QUALITY CONTROL (SYRASTAT)
01.13410**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2003/2004 Actual</u>	<u>2004/2005 Authorized</u>	<u>2004/2005 Projected</u>	<u>2005/2006 Adopted</u>
100 PERSONAL SERVICES				
101 Salaries	<u>\$31,077</u>	<u>\$32,026</u>	<u>\$9,519</u>	<u>\$28,682</u>
Totals:	\$31,077	\$32,026	\$9,519	\$28,682
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$877</u>	<u>\$0</u>	<u>\$450</u>	<u>\$837</u>
Totals:	\$877	\$0	\$450	\$837
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$491	\$1,850	\$1,400	\$1,900
415 Rental, Professional and Contractual Services	\$112,608	\$104,264	\$119,445	\$121,950
416 Travel, Training & Development	<u>\$0</u>	<u>\$750</u>	<u>\$750</u>	<u>\$750</u>
Totals:	<u>\$113,099</u>	<u>\$106,864</u>	<u>\$121,595</u>	<u>\$124,600</u>
TOTAL:	\$145,053	\$138,890	\$131,564	\$154,119

PERSONAL SERVICE DETAILS

**EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF QUALITY CONTROL**

01.13410

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Budget Aide	9	\$28,284-\$33,342	<u>1</u>	<u>1</u>
		GRAND TOTAL	1	1

EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF PURCHASE

I. Program Responsibilities:

The Division of Purchase is responsible for the purchasing of all materials, supplies, equipment and services required by the City. The division's functions entail processing all purchase requisitions, preparing specifications for contracts, conducting competitive bidding, and awarding contracts. The division also maintains a comprehensive inventory of all furniture and equipment owned by the City and is responsible for the proper disposal of unserviceable or surplus material. The division also provides copy machine and material usage for City Hall and assists all departments with insurance coverage.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Purchasing	50%	Purchase Orders Issued	7,728	7,800	7,800
		Annual Purchase Orders Processed	931	950	950
		Contracts	2,846	3,000	3,000
		School District Purchase Orders	17,908	17,500	17,500
Specification Preparation and Contract Award	45%	Contracts Awarded	318	325	325
New Fixed Asset Inventory	3%	Assets Inventoried	700	600	575
Public Sales and Auctions	2%	Public Sales Conducted	1	3	3
		Auctions Conducted	12	17	17

**EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF PURCHASE
01.13450**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$162,865	\$206,755	\$174,250	\$207,958
103 Temporary Services	\$19,627	\$36,617	\$32,457	\$37,211
104 Overtime	\$0	\$0	\$0	\$0
Totals:	\$182,492	\$243,372	\$206,707	\$245,169
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$155	\$0	\$0	\$0
Totals:	\$155	\$0	\$0	\$0
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$6,191	\$5,500	\$5,500	\$5,500
405 Functional Operating Supplies & Expenses	\$402	\$450	\$450	\$450
407 Equipment Repair Supplies & Expenses	\$508	\$450	\$450	\$680
415 Rental, Professional & Contractual Services	\$31,704	\$6,000	\$18,220	\$6,180
416 Travel, Training & Development	\$1,045	\$1,150	\$1,030	\$1,150
418 Postage & Freight	\$296	\$150	\$150	\$150
Totals:	\$40,146	\$13,700	\$25,800	\$14,110
TOTAL:	\$222,793	\$257,072	\$232,507	\$259,279

PERSONAL SERVICE DETAILS

OFFICE OF MANAGEMENT AND BUDGET DIVISION OF PURCHASE

01.13450

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Deputy Commissioner of Purchase	17E	\$46,169-\$61,636	1	0
Purchasing Analyst III	16	\$45,376-\$52,530	1	1
Purchasing Analyst I	11	\$32,366-\$38,101	2	2
Buyer II	9	\$28,284-\$33,342	1	1
Purchasing Contract Clerk	7	\$24,743-\$29,742	1	1
Information Aide	1	\$18,537-\$22,688	1	1
		Subtotal	7	6
<hr/> <u>Temporary Services</u>				
Purchasing Analyst II	FLAT	\$21.01-\$21.43	1	1
Purchasing Analyst I	FLAT	\$18.50-\$18.57	1	1
		Subtotal	2	2
		GRAND TOTAL	9	8

EXECUTIVE DEPARTMENT

OFFICE OF PERSONNEL AND LABOR RELATIONS

I. Program Responsibilities:

The Office of Personnel and Labor Relations is a staff agency responsible for planning, formulating, disseminating and administering all policies and procedures, which govern the hiring of City employees. Terms and conditions of employment provided under the N.Y.S. Public Employment and Relations Act are negotiated with City bargaining units and administered by this office. It also coordinates civil service procedures with the Onondaga County Department of Personnel. This office is further responsible for the administration of employee benefits programs.

Labor management functions are complemented with a comprehensive citywide risk management program. This function includes the administration of employee's health and dental insurance programs, workers compensation claims, unemployment insurance and OSHA audits and inspections.

Programs are offered to educate employees about maintaining a safe and healthy work and home environment. This is accomplished by referring employees to the various counseling services (i.e., depression and stress counseling, marital counseling, financial planning, understanding diversity, supervisory training and other employee health/wellness issues) offered by the City's Employee Assistance Program (EAP).

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Labor Relations	33%	Contract Negotiations	7	2	7
		Grievances Reviewed	71	75	80
		Arbitration Hearings	3	6	10
Personnel Services	27%	Affirmative Action Reports	1	1	1
		Civil Service Reviews	500	500	500
		Civil Service Forms Processed	1,300	1,300	1,300
		Unemployment Insurance Claims	130	125	125
		Unemployment Insurance Hearings	2	5	5
		Benefit Consultations	850	900	900
		Employment/Data Forms Processed	120	140	125

EXECUTIVE DEPARTMENT

OFFICE OF PERSONNEL AND LABOR RELATIONS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Risk Management	33%	Health Insurance Administration:			
		--Health Contracts	3,536	3,550	3,565
		--Dental Contracts	1,960	1,960	1,960
		--Contract Changes Processed	2,564	2,600	2,650
		--Phone Inquiries	4,300	4,500	4,600
		--Contracts Administered	4	4	4
		Health Collections:			
		--Checks Applied, Money Deposited	\$3,511	\$3,550	\$3,600
		--Amount Collected	\$588,956	\$500,000	\$520,000
		COBRA Administration:			
		--Notifications Mailed	590	600	600
		--Contracts Maintained	150	150	150
		Workers Compensation Administration:			
		--Claims Processed	495	510	470
		OSHA Audits and Inspections	1	1	1
Health & Safety Counseling Referrals	7%	Employee Assistance Program Referrals	148	150	150

**EXECUTIVE DEPARTMENT
OFFICE OF PERSONNEL AND LABOR RELATIONS
01.14300**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$263,882	\$265,071	\$265,071	\$270,341
106 Car Allowance	\$0	\$1,400	\$0	\$1,400
Totals:	\$263,882	\$266,471	\$265,071	\$271,741
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$550	\$750	\$600	\$500
Totals:	\$550	\$750	\$600	\$500
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$1,359	\$1,700	\$1,700	\$1,950
405 Functional Operating Supplies & Expenses	\$0	\$325	\$325	\$325
407 Equipment Repair Supplies & Expenses	\$165	\$300	\$175	\$300
415 Rental, Professional & Contractual Services	\$3,988	\$6,000	\$6,000	\$6,000
416 Travel, Training & Development	\$1,785	\$2,000	\$2,000	\$2,000
418 Postage & Freight	\$40	\$40	\$40	\$40
Totals:	\$7,337	\$10,365	\$10,240	\$10,615
TOTAL:	\$271,769	\$277,586	\$275,911	\$282,856

PERSONAL SERVICE DETAILS
EXECUTIVE DEPARTMENT
OFFICE OF PERSONNEL AND LABOR RELATIONS

01.14300

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Ass't. Dir. of Labor Management Services	19E	\$55,233-\$74,971	1	1
Risk Manager	16E	\$41,516-\$57,475	1	1
Personnel Analyst II	14	\$39,674-\$46,133	2	2
Ass't. Employee Insurance Representative	7	\$24,743-\$29,742	1	1
Account Clerk II	6	\$23,227-\$27,612	1	1
		GRAND TOTAL	6	6

EXECUTIVE DEPARTMENT

BUREAU OF RESEARCH

I. Program Responsibilities:

The Bureau of Research serves as a research/information source, project design, policy planning, inter-governmental support, and special projects unit for the Mayor's Office and for all City departments. The Bureau researches and maintains information concerning national, state, county and city demographics, programs and trends. The Bureau initiates and responds to Mayor's Office, administrative and departmental requests for information studies or planning efforts directed toward improving city services and quality of life through resourceful program approaches, new technologies or city policy revisions. The Bureau is responsible for identifying sources of inter-governmental, foundation or private aid, completing funding applications in association with involved departments, preparing and negotiating grant contracts, and monitoring and overseeing certain grant/contract programs. The Bureau also provides grant information and technical assistance to not-for-profit and community-based agencies, and serves as a community liaison to the administration. The Bureau supports and staffs several committees, task forces and commissions, various City promotional activities such as the City's web site, and provides staff support for the City's compliance with the Local Government Records Law and the NYS National Heritage Areas/Urban Cultural Parks Program.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Grants	60%	Number of Grant Revisions	40	40	40
		Number of Grants Monitored/Managed	30	45	45
		Number of Awards/Designations	15	10	10
		Number of Legislative Member Items Processed	10	12	12
		Technical Assistance Incidence	80	60	75
Special Projects	15%	Number of Special Projects Undertaken	20	20	15
		City Web Site Support	400	500	690
		City Promotional Activities and Special Events	8	12	10
		Advisory Committees, Boards and Commissions	20	15	15
		Files Management Grants	2	2	2
		Heritage Area Program and Administrative Activities	5	5	5
		Daily E-Mail, Phone and Mail Responses to Constituents (per day)	15	15	15
Records Management	15%	Records Inventoried (Cubic Feet)	700	500	500
		Departmental and City Court Records Stored (Cubic Feet)	5,800	5,500	5,500
		Departmental and City Court Records Retrieval Requests	240	250	250

EXECUTIVE DEPARTMENT

BUREAU OF RESEARCH

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Research	10%	Special Requests – Executive Office Project Support	20 15	20 15	20 15

**EXECUTIVE DEPARTMENT
BUREAU OF RESEARCH
01.14800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$202,774	\$222,872	\$222,872	\$229,285
103 Temporary Services	\$0	\$12,569	\$5,328	\$12,372
199 Less: Offset From Special Grant Sources	(\$4,788)	\$0	(\$20,683)	(\$20,683)
Totals:	\$197,986	\$235,441	\$207,517	\$220,974
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$600	\$600	\$600
Totals:	\$0	\$600	\$600	\$600
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$998	\$1,000	\$1,000	\$1,000
405 Functional Operating Supplies & Expenses	\$0	\$600	\$600	\$600
407 Equipment Repair Supplies & Expenses	\$0	\$1,000	\$1,000	\$1,000
415 Rental, Professional & Contractual Services	\$1,612	\$3,000	\$3,000	\$3,000
416 Travel, Training & Development	\$580	\$2,500	\$1,500	\$2,500
418 Postage & Freight	\$53	\$300	\$300	\$300
Totals:	\$3,243	\$8,400	\$7,400	\$8,400
TOTAL:	\$201,229	\$244,441	\$215,517	\$229,974

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT BUREAU OF RESEARCH

01.14800

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Director of Research	19E	\$55,233-\$74,971	1	1
Management Analyst	16	\$45,376-\$52,530	2	2
Grants Procurement Specialist	13	\$37,108-\$43,513	1	1
Clerk II	4	\$20,811-\$25,148	1	1
		Subtotal	5	5
<u>Temporary Services</u>				
Research Aide	7	\$24,743-\$29,742	1	1
		Subtotal	1	1
		GRAND TOTAL	6	6

EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION SYSTEMS

I. Program Responsibilities:

The Bureau of Information Systems (IS) runs all major applications on an IBM AS/400 midframe and Windows servers, which are networked to all City departments. Data communications with fiber connects City Hall Commons and DPW to City Hall, a frame relay connection to the School District and Onondaga County and several broad band connections to the InterNet. Applications development and support is provided by in-house staff for payroll, timekeeping, assessment, tax billing and collection, housing code enforcement, parking violations, police/fire scheduling and attendance, water billing, service requests, and many other smaller sub-systems. The City's financial applications are out-sourced, but IS supports their connectivity.

The Bureau of Information Systems serves as the support center for office automation and networking. There are many Windows NT and Windows 2000 servers Citywide. Besides file and print serving, IS supports client-server applications for sports, fleet, e-mail, CAD, GIS, and accounting. In addition, there are web-based applications for Citywide web pages, assessment and tax lookup, complaint line, vacant houses, and project management.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Administration	12%	Number of People	1	1	1
AS/400 Programming	30%	Systems Supported	11	10	10
Web Programming	6%	Program Developed	3	6	10
PC & Network Support	30%	Ethernet Connected Devices	360	500	500
AS/400 Operations	22%	Number of People	2	2	2

**EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION SYSTEMS
01.16800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$382,362	\$394,528	\$382,912	\$403,093
104 Overtime	\$3,990	\$7,440	\$4,000	\$4,000
106 Car Allowance	\$676	\$650	\$725	\$725
191 Less: Reimbursements from Other Funds	(\$45,370)	(\$54,860)	(\$54,860)	(\$55,735)
Totals:	\$341,658	\$347,758	\$332,777	\$352,083
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$0	\$200	\$200
Totals:	\$0	\$0	\$200	\$200
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$444	\$500	\$500	\$500
405 Functional Operating Supplies & Expenses	\$8,857	\$8,500	\$8,500	\$10,000
407 Equipment Repair Supplies & Expenses	\$34,631	\$36,000	\$36,000	\$36,000
415 Rental, Professional & Contractual Services	\$21,569	\$31,000	\$31,000	\$36,000
416 Travel, Training & Development	\$1,260	\$2,800	\$2,800	\$2,800
418 Postage & Freight	\$292	\$300	\$300	\$300
Totals:	\$67,053	\$79,100	\$79,100	\$85,600
TOTAL:	\$408,711	\$426,858	\$412,077	\$437,883

PERSONAL SERVICE DETAILS
EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION SYSTEMS

01.16800

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Dir. of Information Systems Development	20E	\$60,487-\$80,387	1	1
Data Processing Project Manager	18E	\$50,417-\$68,278	1	1
Programmer Analyst	18E	\$50,417-\$68,278	2	2
Network Administrator	16	\$45,376-\$52,530	1	1
Office Automation Analyst	12	\$34,621-\$40,395	1	1
Control Clerk	8	\$26,353-\$31,381	1	1
Account Clerk I	4	\$20,811-\$25,148	1	1
		GRAND TOTAL	8	8

**FINANCE DEPARTMENT
SUMMARY OF APPROPRIATIONS**

	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
BUREAU OF THE TREASURY	\$653,515	\$737,795	\$692,989	\$660,331
BUREAU OF ACCOUNTS	\$438,822	\$447,428	\$453,343	\$500,957
PARKING VIOLATIONS BUREAU	\$674,467	\$734,199	\$724,330	\$862,178
TOTAL:	\$1,766,804	\$1,919,422	\$1,870,662	\$2,023,466

DEPARTMENT OF FINANCE
BUREAU OF THE TREASURY

I. Program Responsibilities:

The Bureau of Treasury collects all City, School, and County taxes, license and permit fees, and other money legally due to or receivable by the City or any of its officers, departments, boards or commissions; sells property upon which taxes are not paid within the period prescribed by law; prepares tax bills for all real property taxes and local assessments, maintains City Treasury into which all money is deposited, and deposits daily all money collected into depository banks to the credit of proper funds. The Bureau provides the Mayor, Council, Budget Director and other officers, departments or boards information pertaining to their financial affairs; sell, when authorized, bonds, notes or other evidence of indebtedness of the city, as well as maintaining records pertaining thereto; and prescribes, maintains and supervises the accounting system for any financial account maintained by any officer, department or board.

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Tax Billing & Collection	25%	Tax Bills Prepared (City Only)	43,340	43,340	43,340
		Tax Bills Distributed (City & County)	86,680	86,680	86,680
		Duplicate Tax Bills Prepared & Distributed	40,000	55,000	55,000
		Delinquent Notices Mailed	31,200	31,200	31,200
		Tax Searches	3,800	3,800	3,800
		Tax Sale Certificates	8,400	8,400	8,400
		Phone Calls	26,000	26,000	26,000
		Person to Person Contacts	44,000	44,000	44,000
		Late Payment Postcards	32,000	32,000	32,000

DEPARTMENT OF FINANCE
BUREAU OF THE TREASURY

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed	
Delinquent Tax Enforcement	31%	Cases Opened	350	350	300	
		Certificates of Ownership Ordered	300	300	225	
		Fee Appraisals Hired	200	200	125	
		Deeds Taken	100	100	70	
		Properties Sold	125	125	125	
		Bankruptcy	715	715	715	
		Delinquent Trust Notices	312	325	400	
		T-602 Overpayment Notices	2,500	2,500	2,500	
		Pilot and Shelter Billing	52	52	52	
		Liens sold		7,423	0	7,000
General Accounting	10%	Revenue Deposits Processed	11,500	11,500	11,500	
		Tax Trust Fund Accounts Administered	225	225	150	
		New Sidewalk & Vault Notices	250	250	325	
Central Mailing and Messenger	28%	Bank & Mail Drops & Pickups	2,300	2,300	2,300	
		Pieces of Mail Processed	690,000	690,000	690,000	
		Parking Meter Receipt Audits	104	256	256	
		Stuffing of Envelopes	200,000	200,000	200,000	
		Certified Mail @ \$4.42	3,500	3,500	5,000	
Licensing and Inspection	6%	Applications Processed & Licenses Issued (Including Bingo licenses)	2,300	2,300	2,300	
		Bingo Receipts	1,600	900	900	
		Games of Chance Licenses	50	50	50	
		Games of Chance Receipts	100	50	50	
		Hearings	10	10	10	
		Miscellaneous Deposits	150	150	150	
		Deposit 2%, 3%, & 5% from Bingo	60	60	60	
		Bingo-Games/Chance Deposits	60	60	60	
		Fee NYS Bingo-Games/Chance Receipts	200	200	200	
		Weekly Bingo Inspections	700	700	700	
		Phone Calls-Incoming/Outgoing	6,300	6,300	6,300	
		Counter Contact		3,000	3,000	3,000

**DEPARTMENT OF FINANCE
BUREAU OF THE TREASURY
01.13100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$412,588	\$453,415	\$419,176	\$430,518
103 Temporary Services	\$4,232	\$6,300	\$4,200	\$4,200
104 Overtime	\$1,990	\$2,500	\$2,000	\$2,500
106 Car Allowance	\$2,620	\$2,900	\$2,600	\$2,600
Totals:	\$421,430	\$465,115	\$427,976	\$439,818
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,854	\$4,450	\$3,500	\$4,000
Totals:	\$2,854	\$4,450	\$3,500	\$4,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$4,550	\$4,600	\$4,600	\$4,600
405 Functional Operating Supplies & Expenses	\$2,522	\$2,200	\$3,200	\$3,200
407 Equipment Repair Supplies & Expenses	\$582	\$1,000	\$1,000	\$1,000
415 Rental, Professional & Contractual Services	\$40,975	\$31,630	\$31,630	\$31,630
416 Travel, Training & Development	\$2,489	\$1,300	\$300	\$300
418 Postage & Freight	\$168,879	\$219,500	\$219,500	\$174,500
430 Payments to Other Governments	\$13,303	\$8,000	\$8,000	\$8,000
491 Less: Reimbursement From Other Funds	(\$4,069)	\$0	(\$6,717)	(\$6,717)
Totals:	\$229,231	\$268,230	\$261,513	\$216,513
TOTAL:	\$653,515	\$737,795	\$692,989	\$660,331

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF THE TREASURY

01.13100

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
1st Deputy Commissioner of Finance	19E	\$55,233-\$74,971	1	1
Deputy Commissioner of Finance	18E	\$50,417-\$68,278	1	1
Accountant I	11	\$32,366-\$38,101	1	0
Control Clerk	8	\$26,353-\$31,381	4	4
Tax Clerk	7	\$24,743-\$29,742	1	1
Account Clerk II	6	\$23,227-\$27,612	3	3
Cashier	6	\$23,227-\$27,612	1	1
Account Clerk I	4	\$20,811-\$25,148	1	0
Information Aide	1	\$18,537-\$22,688	2	2
		Subtotal	15	13
Temporary Services				
Bingo Inspectors	FLAT	\$2,100	3	2
		Subtotal	3	2
		GRAND TOTAL	18	15

DEPARTMENT OF FINANCE

BUREAU OF ACCOUNTS

- I. Program Responsibilities:
 The Bureau of Accounts is responsible for disbursing all City funds and maintaining records pertaining thereto, maintains and supervises the appropriation accounting system, and provides the Mayor, Common Council, Budget Director and departments with accounting and other information pertaining to their financial affairs. The Bureau also sells, when authorized, bonds, notes or other evidence of indebtedness of the City as well as maintaining records pertaining thereto. It also prescribes, maintains and supervises the accounting system for any financial account maintained by any officer, department or board.

The Bureau verifies that all disbursements are pursuant to authorizations, issues Commissioner's warrants, approves all purchase orders and contracts as to availability of funds in the amounts and purposes set forth, and pays all valid claims against the City.

It prepares all payroll and local pension rolls, issues all payroll and pension checks, submits monthly earning reports to the Retirement System, completes various requests for retirement certifications, and maintains all payroll deduction accounts and administers Savings Bonds, retirement, etc.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
General Accounting System	34%	Maintains General Ledger, Subsidiary Ledgers and Journals of the City and the computerized City Accounting System.	N/A	N/A	N/A
		Bank Accounts Maintained	23	23	23
		Reconciliation of Warrants Issued	17,000	17,000	17,000
		Maintain Accounts Associated with Preparation of Monthly/Year End Financial Statements (includes appropriations)	5,000	5,000	5,000
		Monitors and Maintains Appropriated Accounts	N/A	N/A	N/A
Accounts Payable	16%	Purchase Orders Processed	6,750	6,750	6,750
		Purchase Orders Canceled/Adjusted	338	338	338
		Claims Processed/Adjusted	17,000	18,529	18,529
		Checks Issued/Adjusted	15,042	15,042	15,042
Payroll Distribution	12%	Payroll Reconciliation	105,500	105,500	105,500
		Payrolls Verified and Distributed	2,750	2,750	2,750
		Payroll Checks Processed	63,290	63,290	63,290
		Supplemental Payroll Checks	260	260	260
		Direct Payroll Deposits	36,296	36,296	36,296

DEPARTMENT OF FINANCE

BUREAU OF ACCOUNTS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Retirement & Payroll Deductions	11%	Garnishee of Wages Processed	3,100	3,100	3,100
		Support Payments Processed	11,000	11,000	11,000
		U.S. Savings Bonds Processed	1,900	1,900	1,900
		Reconciliation of Monthly Retirement Holdings	1,860	1,860	1,860
		NYS Retirement Requests	200	200	200
		Monthly Salary & Service Certifications	125	125	125
		NYS Retirement Loans	225	225	225
		College Savings Program	160	160	160
Supervision & Administration	27%	Investment Transactions	N/A	N/A	N/A
		Administration & Issuance of Debt			
		Capital Projects			
		Maintaining Daily Operations			
		Supervision & Administration of Staff			

**FINANCE DEPARTMENT
BUREAU OF ACCOUNTS
01.13110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$383,639	\$394,103	\$386,752	\$447,212
104 Overtime	\$15,916	\$2,800	\$15,786	\$2,500
Totals:	\$399,555	\$396,903	\$402,538	\$449,712
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,163	\$560	\$560	\$1,000
Totals:	\$3,163	\$560	\$560	\$1,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$2,776	\$2,500	\$2,500	\$2,500
405 Functional Operating Supplies & Expenses	\$102	\$100	\$100	\$100
407 Equipment Repair Supplies & Expenses	\$934	\$1,400	\$1,400	\$1,400
415 Rental, Professional & Contractual Services	\$27,850	\$37,000	\$37,000	\$37,000
416 Travel, Training & Development	\$3,901	\$8,965	\$8,965	\$8,965
418 Postage & Freight	\$541	\$0	\$280	\$280
Totals:	\$36,104	\$49,965	\$50,245	\$50,245
TOTAL:	\$438,822	\$447,428	\$453,343	\$500,957

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF ACCOUNTS

01.13110

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Commissioner of Finance	22E	\$68,577-\$89,159	1	1
Systems Accounting Manager	17E	\$46,169-\$61,636	1	1
Accountant II	15	\$42,413-\$48,922	1	1
Secretary to the Commissioner	12	\$34,621-\$40,395	1	1
Accountant I	11	\$32,366-\$38,101	1	2
Payroll Clerk	10	\$30,278-\$35,975	1	2
Examiner of Claims	9	\$28,284-\$33,342	2	2
Account Clerk III	8	\$26,353-\$31,381	1	1
Account Clerk II	6	\$23,227-\$27,612	1	0
Clerk II	4	\$20,811-\$25,148	1	0
		GRAND TOTAL	11	11

DEPARTMENT OF FINANCE
PARKING VIOLATIONS BUREAU

I. Program Responsibilities:

The Parking Violations Bureau is responsible for on-street parking enforcement through the issuing of parking tickets and booting and towing of vehicles, collection of all monies related to parking tickets and the adjudication of contested parking tickets. The Bureau manages and maintains all records and pertaining to parking tickets issued.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Issuing of Tickets	40%	AutoCite Tickets	62,809	70,000	90,000
		Manual Tickets	52,080	45,000	55,000
		Vehicles Booted/Towed	17	0	90
Collection & Processing	40%	Data Entry of Manually Issued Parking Tickets	52,080	63,000	55,000
		Entry of Autocite Tickets	62,809	70,000	90,000
		Notices Sent, In-State	N/A	N/A	150,000
		Notices Sent , Out of State	N/A	N/A	12,000
		Number of Default Judgments Filed	472	0	10,000
		Number of Registrations Suspended	0	0	5,000
		Number of Tickets sent to Collection Agency	10,393	25,000	40,000
Adjudication of Tickets	20%	Number of Mail Hearings	4,400	6,250	7,500
		Number of Live Hearings	2,227	1,800	3,000
		Number of Appeals	0	3	10

**FINANCE DEPARTMENT
PARKING VIOLATIONS BUREAU
01.13310**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$361,120	\$421,619	\$360,755	\$438,072
103 Temporary Services	\$789	\$0	\$23,400	\$0
104 Overtime	\$1,634	\$1,700	\$4,075	\$2,000
110 Uniform Allowance	\$2,600	\$3,600	\$3,600	\$3,200
Totals:	\$366,143	\$426,919	\$391,830	\$443,272
200 EQUIPMENT				
206 Tools, Operating Equipment and Livestock	\$50	\$0	\$0	\$59,940
Totals:	\$50	\$0	\$0	\$59,940
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$0	\$0	\$0	\$0
403 Office Supplies	\$4,433	\$5,000	\$8,000	\$8,000
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$700	\$700
408 Uniforms	\$0	\$1,800	\$1,800	\$1,800
415 Rental, Professional & Contractual Services	\$241,911	\$270,980	\$250,000	\$276,466
416 Travel, Training & Development	\$465	\$3,000	\$3,000	\$3,000
418 Postage & Freight	\$41,121	\$2,000	\$45,000	\$45,000
430 Payments to Other Governments	\$20,344	\$24,000	\$24,000	\$24,000
Totals:	\$308,274	\$307,280	\$332,500	\$358,966
TOTAL:	\$674,467	\$734,199	\$724,330	\$862,178

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE PARKING VIOLATIONS BUREAU

01.13310

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Supervisor	16E	\$41,516-\$57,475	1	1
Administrative Assistant	10	\$30,278-\$35,975	1	1
Enforcement Field Supervisor	7	\$24,743-\$29,742	0	1
Cashier	6	\$23,227-\$27,612	2	2
Enforcement Specialist	3	\$19,834-\$24,005	1	1
Data Entry Equipment Operator	2	\$19,023-\$23,182	3	2
Typist I	2	\$19,023-\$23,182	1	1
Parking Checkers	2	\$19,023-\$23,182	7	7
Clerk I	1	\$18,537-\$22,688	2	2
Information Aide	1	\$18,537-\$22,688	0	1
		GRAND TOTAL	18	19

DEPARTMENT OF AUDIT

I. Program Responsibilities:

The Department of Audit's responsibilities are specified in the City's Charter, ordered by the Common Council or the Mayor, stipulated by ordinance, resolution, or local law, or are set forth by an outside entity, such as the Office of the State Comptroller or the City's contracted external auditor. In addition, the Department is responsible for making recommendations to improve City operations. In order to accomplish these, the Department utilizes two major functions:

Administration comprises expenses for everyday office supplies, office equipment maintenance, reference materials, staff training and a portion of staff salaries.

Audit Projects include the following types:

Financial and Performance Audits, Examinations and Reviews are performed in accordance with generally accepted government auditing standards. They require planning, fieldwork and report preparation.

Special Projects focus on making organizational or administrative improvements. They may require research and information gathering, attending meetings, and preparing correspondence.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Administration	27%	Operational Expenses Including Supplies, Office Machines, etc.	N/A	N/A	N/A
Audit Projects	73%	Financial and Performance Audits, Examinations and Reviews Special Projects	8 17	8 17	12 24

DEPARTMENT OF AUDIT

01.13200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$182,856	\$189,826	\$187,603	\$194,010
104 Overtime	\$0	\$0	\$0	\$0
106 Car Allowance	\$910	\$1,700	\$1,700	\$1,700
Totals:	\$183,766	\$191,526	\$189,303	\$195,710
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$376	\$0	\$1,000	\$1,000
Totals:	\$376	\$0	\$1,000	\$1,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$386	\$600	\$600	\$550
415 Rental, Professional & Contractual Services	\$2,200	\$2,250	\$2,190	\$2,400
416 Travel, Training & Development	\$3,428	\$4,500	\$5,500	\$5,500
Totals:	\$6,014	\$7,350	\$8,290	\$8,450
TOTAL:	\$190,156	\$198,876	\$198,593	\$205,160

PERSONAL SERVICE DETAILS

DEPARTMENT OF AUDIT

01.13200

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
City Auditor	FLAT	\$53,101	1	1
Deputy City Auditor	16E	\$41,516-\$57,475	1	1
Auditor II	13	\$37,108-\$43,513	1	1
Secretary to City Auditor	13	\$37,108-\$43,513	1	1
		GRAND TOTAL	4	4

CITY CLERK'S OFFICE

I. Program Responsibilities:

The City Clerk records and publishes the Journal of Proceedings of the Common Council. He processes all requests for Common Council legislation from City Department Heads and Councilors, prepares the agenda for Common Council meetings, directs notification of all special Council meetings, duly records and certifies all general and specific ordinances and local laws enacted by the Council, and publishes notices and advertisements as required by law.

The City Clerk presides over public auctions of City property and is responsible for the issuance of marriage licenses, certificates of marriage and certified transcripts of marriage records, as well as fishing, hunting and dog licenses. The City Clerk acts as a public information officer and is responsible for keeping and/or dissemination of numerous City records.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	742	725	725
Licensing	55%	Marriage Licenses Issued	1,262	1,381	1,321
		Marriage Certificates Issued	1,262	1,381	1,321
		Marriage Transcripts Issued	968	879	923
		Dog Licenses Issued	3,538	3,427	3,483
		Conservation Licenses Issued	670	748	709
		Dog License Local Fees	3,538	3,427	3,483
		Public Document Copies	369	393	381

CITY CLERK'S OFFICE

01.14100

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$237,702	\$238,808	\$238,808	\$246,285
Totals:	\$237,702	\$238,808	\$238,808	\$246,285
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$5,932	\$1,000	\$1,000	\$1,500
Totals:	\$5,932	\$1,000	\$1,000	\$1,500
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,794	\$2,000	\$2,000	\$2,000
407 Equipment Repair Supplies & Expenses	\$0	\$450	\$450	\$450
415 Rental, Professional & Contractual Services	\$6,644	\$7,200	\$7,200	\$7,200
416 Travel, Training & Development	\$135	\$1,000	\$1,000	\$1,000
Totals:	\$8,573	\$10,650	\$10,650	\$10,650
TOTAL:	\$252,207	\$250,458	\$250,458	\$258,435

PERSONAL SERVICE DETAILS

CITY CLERK'S OFFICE

01.14100

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
City Clerk	21E	\$61,010-\$83,603	1	1
Deputy City Clerk	16E	\$41,516-\$57,475	1	1
Secretary to the City Clerk	11	\$32,366-\$38,101	1	1
Account Clerk-Typist II	6	\$23,227-\$27,612	2	2
Clerk I	1	\$18,537-\$22,688	1	1
		GRAND TOTAL	6	6

DEPARTMENT OF ASSESSMENT

I. Program Responsibilities:

The Department of Assessment assesses all real property within the City and annually compiles by ward an assessment roll covering 42,344 properties. The Department maintains official City tax maps and assessment rolls and processes senior citizen, veteran, and other exemptions as allowed by law. Local improvements are verified and assessed in the manner provided by law. The Department maintains an inventory of real property in the City. When authorized by council, the Department leases or sells City-owned property that is not required for municipal purposes. It also prepares an annual report, which is mandated by the State of New York.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Assessment and Re-assessment Project	60%	Permit Re-evaluated	1,520	1,500	1,700
		Properties Assessed or Re-evaluated	5,264	5,406	6,600
		Administrative Assessment Reviews	1,600	1,400	0
Assessment Records and Exemption Processing	40%	Assessment Appeals Processed	725	580	700
		Deed Changes Recorded	4,910	4,800	5,000
		Tax Map Revisions	724	230	200
		Aged Exemptions Processed	4,990	4,800	4,800
		Veteran Exemptions Processed	140	140	140
		Assessment Record Searches	30,900	35,000	36,000
		STAR Exemptions Processed	9,200	9,100	9,400
		Other Exemptions Processed	899	1,200	1,250
		Resubdivision Reviews	0	0	45
		Empire Zone Certifications	0	0	110

DEPARTMENT OF ASSESSMENT

01.13550

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$425,126	\$428,623	\$428,645	\$437,878
106 Car Allowance	\$0	\$0	\$0	\$0
Totals:	\$425,126	\$428,623	\$428,645	\$437,878
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$698	\$1,000	\$1,000	\$1,200
Totals:	\$698	\$1,000	\$1,000	\$1,200
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$538	\$1,000	\$1,000	\$1,000
402 Motor Equipment Repair Supplies	\$228	\$3,000	\$3,000	\$3,000
403 Office Supplies	\$2,453	\$2,500	\$2,500	\$2,500
405 Functional Operating Supplies & Expenses	\$436	\$450	\$450	\$450
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$300	\$300
415 Rental, Professional & Contractual Services	\$6,601	\$30,000	\$30,000	\$30,000
416 Travel, Training & Development	\$2,175	\$3,000	\$2,978	\$3,000
418 Postage & Freight	\$73	\$150	\$150	\$150
Totals:	\$12,504	\$40,400	\$40,378	\$40,400
TOTAL:	\$438,328	\$470,023	\$470,023	\$479,478

PERSONAL SERVICE DETAILS

DEPARTMENT OF ASSESSMENT

01.13550

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Commissioner of Assessment	21E	\$61,010-\$83,603	1	1
First Deputy Commissioner	18E	\$50,417-\$68,278	1	1
Coord. of Real Property Mgm't. Services	16E	\$41,516-\$57,475	1	1
Senior Appraiser	15	\$42,413-\$48,922	1	1
Real Property Appraiser	13	\$37,108-\$43,513	1	1
Valuation Data Manager	12	\$34,621-\$40,395	1	1
Secretary to Commissioner	8	\$26,353-\$31,381	1	1
Control Clerk	8	\$26,353-\$31,381	1	1
Assessment Clerk	4	\$20,811-\$25,148	2	2
GRAND TOTAL			10	10

DEPARTMENT OF LAW

I. Program Responsibilities:

The Law Department, under the direction of the Corporation Counsel, supervises and directs all of the legal services of the City. In this capacity, it provides legal advice to the Mayor, Common Council members and officers, Department Heads, boards, commissions, and agencies concerning any matter affecting the affairs of the City. It prepares and supervises codification of the local laws and ordinances applying to the City. It also approves, as to form and legality, all written contracts, documents and other legal instruments to which the City is a signatory. The Department further has the authority to enter into agreements and to compromise and settle claims against the City, subject in some cases to the approval of the Common Council and the Mayor. In addition, the Department represents the City in hearings before various courts, boards and agencies and provides representation for various City bodies. The Department of Law has also assumed responsibility for supervision and coordination of the Claims Unit, which receives and processes all claims for damages filed against the City. The Department provides advice as well to the City School District, which the Department represents in tort actions and before the Workers' Compensation Board.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Litigation (including Labor Arbitration and Negotiations)	40%	New Claims	414	375	375
Legislation	14%	Ordinances, General Ordinances, Local Laws and Resolutions	722	750	760
Zoning and Planning	4%	Public Hearings Attended Litigation (Zoning/Zoning Appeals)	43 4	43 5	43 5
Worker's Compensation	2%	New Cases Processed --City only Hearings --City --School District	477 198 250	498 225 270	498 225 270
Contracts and Leases	8%	Prepared/Reviewed/Approved	300	300	300

DEPARTMENT OF LAW

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Tax Assessment and Certiorari	8%	Certiorari Proceedings: --Bill of Particulars Prepared --Litigation/Appeals --Certiorari Proceedings Settled	53 25 25	47 25 25	50 25 25
Real Property and Economic Development	12%	Real Property Matters: --Loan Closings --Syracuse Urban Renewal Agency Resolutions --Sales of City-Owned Property; Deeds Prepared Economic Development --Provides advice to the Dept. of Development, drafts agreements concerning economic development, projects administered by the Dept. of Development; providing advice to the Syracuse Industrial Development Agency, the Syracuse Housing Partnership, the Syracuse Economic Development Corporation, and Rebuild Syracuse, Inc.	31 16 126	50 20 150	50 20 150
Code Enforcement	12%	Total Housing/Code Enforcement Cases Filed --Final Disposition Total Demolition Cases Judgments Collected Licensing Cases/Hearings Police Nuisance Abatement Hearings	780 525 56 \$160,000 5/1 7	820 660 75 \$160,000 10/5 14	900 770 80 \$160,000 10/5 24

DEPARTMENT OF LAW

01.14200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$1,001,883	\$1,030,168	\$1,117,459	\$1,239,084
103 Temporary Services	\$1,728	\$5,850	\$0	\$5,850
191 Less: Reimbursement From Other Funds	(\$129,797)	(\$117,000)	(\$192,000)	(\$292,000)
Totals:	\$873,814	\$919,018	\$925,459	\$952,934
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,016	\$1,100	\$1,100	\$1,100
Totals:	\$1,016	\$1,100	\$1,100	\$1,100
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$6,484	\$7,000	\$7,000	\$7,000
405 Functional Operating Supplies & Expenses	\$67,435	\$60,000	\$60,000	\$62,000
407 Equipment Repair Supplies & Expenses	\$593	\$600	\$600	\$700
415 Rental, Professional & Contractual Services	\$233,408	\$265,110	\$275,110	\$285,110
416 Travel, Training & Development	\$5,000	\$5,000	\$5,000	\$5,000
418 Postage & Freight	\$70	\$70	\$70	\$70
491 Less: Reimbursement From Other Funds	(\$3,046)	\$0	\$0	\$0
Totals:	\$309,944	\$337,780	\$347,780	\$359,880
TOTAL:	\$1,184,774	\$1,257,898	\$1,274,339	\$1,313,914

PERSONAL SERVICE DETAILS

DEPARTMENT OF LAW

01.14200

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Corporation Counsel VI	23E	\$77,697-\$102,573	1	1
Assistant Corporation Counsel V	22E	\$68,577-\$89,159	1	1
Assistant Corporation Counsel IV	19E	\$55,233-\$74,971	2	1
Assistant Corporation Counsel III	18E	\$50,417-\$68,278	1	5
Assistant Corporation Counsel II	17E	\$46,169-\$61,636	7	6
Assistant Corporation Counsel I	15E	\$37,071-\$48,970	4	4
Paralegal Assistant	11E	\$25,855-\$35,541	3	4
Secretary to the Corporation Counsel	11	\$32,366-\$38,101	1	1
Information Aide	1	\$18,174-\$22,243	1	1
		Subtotal	21	24
<u>Temporary Services</u>				
Law Clerk Part-Time	FLAT	\$7.50 per hour	1	1
		Subtotal	1	1
		GRAND TOTAL	22	25

**BOARD OF ELECTIONS
SUMMARY OF APPROPRIATIONS**

	<u>2003/2004 Actual</u>	<u>2004/2005 Authorized</u>	<u>2004/2005 Projected</u>	<u>2005/2006 Adopted</u>
GENERAL ELECTIONS	\$214,621	\$268,402	\$268,402	\$271,781
PRIMARY ELECTIONS	<u>\$68,124</u>	<u>\$76,804</u>	<u>\$76,804</u>	<u>\$78,070</u>
TOTAL:	\$282,745	\$345,206	\$345,206	\$349,851

BOARD OF ELECTIONS

GENERAL ELECTIONS

I. Program Responsibilities:

The function of the Board of Elections is to provide facilities for registering, maintaining, and certifying records of qualified voters for the City of Syracuse, and to conduct all elections within its jurisdiction according to provisions of the Election Laws of New York State. The Board of Elections is a joint City-County operation. Voting places are secured and equipped, printed matter is supplied, voting machines are trucked to and from polling places and election officials are instructed in their duties for each election.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Elections Administration	100%	Number of Inspectors Being Trained	523	560	560
		Number of General Elections	1	1	1
		Percentage of Registered Voters Actually Voting	33%	77%	35%
		Number of Machines Maintained	225	225	225

**BOARD OF ELECTIONS
GENERAL ELECTIONS
01.14500**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$49,013	\$51,455	\$51,455	\$52,285
103 Temporary Services	\$93,642	\$116,997	\$116,997	\$117,896
Totals:	\$142,655	\$168,452	\$168,452	\$170,181
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$547	\$500	\$500	\$500
405 Functional Operating Supplies & Expenses	\$360	\$1,275	\$1,275	\$1,275
407 Equipment Repair Supplies & Expenses	\$125	\$500	\$500	\$2,000
411 Utilities	\$12,872	\$17,000	\$17,000	\$17,000
415 Rental, Professional & Contractual Services	\$55,561	\$78,275	\$78,275	\$77,475
416 Travel, Training & Development	\$2,501	\$2,400	\$2,400	\$3,350
Totals:	\$71,966	\$99,950	\$99,950	\$101,600
TOTAL:	\$214,621	\$268,402	\$268,402	\$271,781

PERSONAL SERVICE DETAILS

BOARD OF ELECTIONS GENERAL ELECTIONS

01.14500

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Voting Machine Custodian	5	\$21,936-\$26,295	2	2
		Subtotal	2	2
<hr/> <u>Temporary Services</u> <hr/>				
Inspectors-Election	FLAT	\$146 Per Day	500	500
Inspectors-Instructional Meeting	FLAT	\$ 24 Per Day	560	560
Chairpersons - Election	FLAT	\$ 32 Per Day	140	140
Combined District Inspector-Election	FLAT	\$171 Per Day	60	60
Recanvassers (2 Days)	FLAT	\$ 58 Per Day	4	4
Recanvassers (1 Day)	FLAT	\$ 58 Per Day	4	4
Laborers	FLAT	\$ 8.50/Hour	1,000 (hrs)	1,000 (hrs)
Assistant Voting Machine Technician	FLAT	\$ 1,060 Each	2	2
Training & Testing Meeting	FLAT	\$ 24 Per Day	225	225
Combined District Inspector Registration Day (1)	FLAT	\$70.00 Per Day	16	0
Combined District Inspector Registration Day (1)	FLAT	\$40.00 Per Day	16	0
Chairperson-Registration Day	FLAT	\$31.00 Per Day	8	0
		Subtotal	570	570
		GRAND TOTAL	572	572

BOARD OF ELECTIONS

PRIMARY ELECTIONS

I. Program Responsibilities:

The Board of Elections-Primary Elections administers the laws and regulations of the State of New York pertaining to primary elections and the proper conduct of the primary election. In the event there is no primary, the monies are turned back to the City of Syracuse.

Four hundred twelve inspectors staff City polling places for the primary election. Chairs, tables, booths and voting machines will be distributed and collected at all polling places. All supplies, ballots, and necessary materials for the inspectors and voters are prepared and checked. There will be two publications of locations, time and dates of the primary.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Elections Administration	100%	Number of Inspectors Trained for Primary Election	97	412	412
		Number of Primary Elections Conducted	1	1	1
		Number of Machines Maintained	225	225	225

**BOARD OF ELECTIONS
PRIMARY ELECTIONS
01.14510**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
103 Temporary Services	\$53,010	\$59,074	\$59,074	\$60,590
Totals:	\$53,010	\$59,074	\$59,074	\$60,590
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$571	\$750	\$750	\$500
405 Functional Operating Supplies & Expenses	\$248	\$1,000	\$1,000	\$1,000
415 Rental, Professional & Contractual Services	\$14,295	\$15,980	\$15,980	\$15,980
Totals:	\$15,114	\$17,730	\$17,730	\$17,480
TOTAL:	\$68,124	\$76,804	\$76,804	\$78,070

PERSONAL SERVICE DETAILS

BOARD OF ELECTIONS PRIMARY ELECTIONS

01.14510

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
<u>Temporary Services</u>				
Inspectors - Primary	FLAT	\$ 95 Per Day	352	352
Inspectors - Instruction Meeting	FLAT	\$ 24 Per Day	412	412
Chairpersons - Primary	FLAT	\$ 32 Per Day	103	103
Recanvasser (2 Days)	FLAT	\$ 58 Per Day	4	4
Recanvasser (1 Day)	FLAT	\$ 55 Per Day	4	4
Combined District Inspector-Primary	FLAT	\$115 Per Day	60	60
Laborers	FLAT	\$ 8.50/Hour	500 (hrs)	500 (hrs)
Assistant Voting Machine Technician	FLAT	\$ 1,060 Each	2	2
		GRAND TOTAL	422	422

**DEPARTMENT OF COMMUNITY DEVELOPMENT
SUMMARY OF APPROPRIATIONS**

	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
ADMINISTRATION	\$294,256	\$314,911	\$321,855	\$322,193
DIVISION OF CODE ENFORCEMENT	\$2,472,316	\$2,573,032	\$2,593,032	\$2,998,877
DIV. OF CONTRACT COMPLIANCE & MINORITY AFFAIRS	\$55,608	\$54,270	\$54,398	\$55,592
OFFICE OF CREEKWALK & ENVIRONMENTAL QUALITY	\$0	\$0	\$0	\$18,215
TOTAL:	\$2,822,180	\$2,942,213	\$2,969,285	\$3,394,877

DEPARTMENT OF COMMUNITY DEVELOPMENT
ADMINISTRATION

I. Program Responsibilities:

The Administration Division is responsible for supervising and administering eligible activities under the 1974 Community Development legislation, which replaced categorical grants such as Urban Renewal and Model Cities. Under the 1974 Act, most of the former activities remain eligible items of expenditures; however, the municipality's discretion over the types and scope of activities is greatly increased. The Administration Division also oversees other relatively new programs funded by HUD: The Home Investment Partnership Program and Lead Paint Abatement Program.

The Administration Division is also responsible for supervising the activities of the Division of Code Enforcement and the Office of Housing and Rehabilitation. The division administers the Syracuse Urban Renewal Agency portion of the City Development Fund and coordinates the City's housing efforts by working with the Syracuse Housing Authority and developers. In addition, the Administration Division supervises the City's Division of Contract Compliance and Minority Affairs.

In 1989, supervision of support staff for the Syracuse Landmark Preservation Board was added to the Administration Bureau's list of duties. Staff administers grants funded through New York State Certified Local Government Awards, and serves as the communicating link between Community Development, City Hall, the Landmark Preservation Board, State and Federal agencies, and the general public.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Program Administration:					
Community Development Program	90%	Community Development Expenditures:			
		--Housing Rehabilitation	\$ 3,535,609	\$ 3,305,307	\$ 4,802,000
		--Public Improvements	90,792	180,039	165,000
		--Public Services	1,152,595	879,569	1,115,000
		--Economic Development	1,068,045	3,195,663	1,488,000
		--Neighborhood Planning	453,837	356,869	330,000
		--Administration	1,058,078	1,237,118	938,000
			<u>\$7,358,956</u>	<u>\$9,154,565</u>	<u>\$8,838,000</u>
SURA Development Program		SURA Development Fund Loans	\$ 42,970	\$ 290,000	\$ 290,000
HOME Program		HOME Program Expenditures	1,905,925	2,244,000	2,217,000
Lead Paint Abatement Program		Lead Paint Abatement Expenditures	1,435,300	1,500,000	1,500,000
Emergency Shelter Program		Emergency Shelter Expenditures	269,582	276,468	272,000
Syracuse Neighborhood Initiative		Neighborhood Initiative Expenditures	3,988,167	5,000,000	3,500,000
Economic Development Initiative		Economic Development Initiative Expenditures	1,067,594	1,500,000	1,500,000

DEPARTMENT OF COMMUNITY DEVELOPMENT
ADMINISTRATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Landmark Preservation:	10%				
Administration		Case Processing, Investigation, Enforcement	32	37	45
		Physical Inspections	6	5	10
		Designating Nominations	2	1	5
		Advisory to City/Environmental Planner	35	40	40
Certified Local Gov't. Grants		Grant Writing	0	0	1
		Proposal Review	0	0	1
		Grant Administration	0	0	1
		Project Review	0	0	1
Education		Conferences Attended	1	0	2
Community Liaison		General Inquiry Response	45	70	100
Preservation Planning		Advisory Overview to City	25	35	45
		Site Specific Recommendations	2	9	15
C.D. Rehabilitation		Review of C.D.B.G Rehabilitations	90%	90%	90%

**DEPARTMENT OF COMMUNITY DEVELOPMENT
ADMINISTRATION
01.64100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$74,129	\$74,564	\$74,564	\$76,060
191 Less: Reimbursement Other Funds	(\$94,123)	(\$67,108)	(\$67,108)	(\$68,454)
Totals:	(\$19,995)	\$7,456	\$7,456	\$7,606
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	\$314,251	\$307,455	\$314,399	\$314,587
Totals:	\$314,251	\$307,455	\$314,399	\$314,587
TOTAL:	\$294,256	\$314,911	\$321,855	\$322,193

PERSONAL SERVICE DETAILS

DEPARTMENT OF COMMUNITY DEVELOPMENT ADMINISTRATION

01.64100

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Director of Community Development	22E	\$68,577-\$89,159	1	1
		GRAND TOTAL	1	1

DEPARTMENT OF COMMUNITY DEVELOPMENT
DIVISION OF CODE ENFORCEMENT

I. Program Responsibilities:

The Division of Code Enforcement is charged with the enforcement of numerous federal, state and local laws, codes, ordinances, rules and regulations including, but not limited to, the New York State Uniform Fire Prevention and Building Code, New York Multiple Residence law, the City of Syracuse Building, Property Conservation, Electric, Elevator/Escalator Safety Codes, Smoke Detector Ordinance, and all zoning rules and regulations.

The issuance of all building and demolition permits for both new construction and rehabilitation projects, the inspections required for such permits, as well as the issuance of certificates is also a mandated responsibility of this division. Furthermore, the division is responsible for handling all property complaints and referrals from the general public and other departments within the city government.

Additional duties include the examination and licensing of mechanical contractors and the provision of staff support to the City Boards of Electrical, Mechanical and Elevator Examiners.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Permits Issued	15%	New Residential:			
		--One-Family	20	16	16
		New Non-Residential:			
		--Buildings	11	12	12
		--Structures and Pools	45	20	25
		Other Permits:			
		--Footings and Foundations	13	4	3
		--Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	563	520	550
		--Electrical	2,156	1,556	1,600
		--Mechanical	1,067	736	750
		--Remodels	735	734	750
		--Demolitions	218	134	100
		TOTAL	4,828	3,732	3,806

DEPARTMENT OF COMMUNITY DEVELOPMENT

DIVISION OF CODE ENFORCEMENT

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Certificates Issued	25%	Certificates of Occupancy	140	147	154
		Certificates of Adequacy	6	7	8
		Certificates of Compliance	556	583	612
		Certificates of Completion	3,716	3,902	4,097
		Certificates of Inspection	38	40	42
		Elevator Certificates	1,524	1,288	2,000
		TOTAL	5,980	5,967	6,913
Inspections Relative To	60%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	89,293	89,740	90,182

**DEPARTMENT OF COMMUNITY DEVELOPMENT
DIVISION OF CODE ENFORCEMENT
01.36210**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$777,694	\$784,210	\$784,210	\$804,231
103 Temporary Services	\$45,328	\$40,000	\$60,000	\$51,080
104 Overtime	\$2,359	\$7,000	\$7,000	\$10,000
106 Car Allowance	\$24,723	\$27,200	\$27,200	\$27,200
191 Less: Reimbursement Other Funds	(\$120,748)	(\$166,099)	(\$166,099)	(\$105,899)
Totals:	\$729,356	\$692,311	\$712,311	\$786,612
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,710	\$10,000	\$10,000	\$7,500
206 Tools, Operating Equipment & Livestock	\$0	\$500	\$500	\$1,000
Totals:	\$2,710	\$10,500	\$10,500	\$8,500
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$13,956	\$15,000	\$15,000	\$16,000
405 Functional Operating Supplies & Expenses	\$6,057	\$10,000	\$10,000	\$11,000
407 Equipment Repair Supplies & Expenses	\$557	\$1,500	\$1,500	\$1,900
408 Uniforms	\$2,847	\$4,500	\$4,500	\$5,250
415 Rental, Professional & Contractual Services	\$1,696,436	\$1,814,221	\$1,814,221	\$2,144,615
416 Travel, Training & Development	\$20,396	\$25,000	\$25,000	\$25,000
Totals:	\$1,740,249	\$1,870,221	\$1,870,221	\$2,203,765
TOTAL:	\$2,472,316	\$2,573,032	\$2,593,032	\$2,998,877

PERSONAL SERVICE DETAILS

DEPARTMENT OF COMMUNITY DEVELOPMENT DIVISION OF CODE ENFORCEMENT

01.36210

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Struct. & New Const. Examiner-Electrical	13	\$37,108-\$43,513	15	15
Electrical Inspector II	13	\$37,108-\$43,513	2	2
Plans Examiner II	13	\$37,108-\$43,513	2	2
Control Clerk	8	\$26,353-\$31,381	1	1
		Subtotal	20	20
<u>Temporary Services</u>				
Summer Laborer	FLAT	\$8.00 per hour	8	8
		Subtotal	8	8
		GRAND TOTAL	28	28

DEPARTMENT OF COMMUNITY DEVELOPMENT
DIVISION OF CONTRACT COMPLIANCE AND MINORITY AFFAIRS

I. Program Responsibilities:

The Division of Contract Compliance and Minority Affairs implements and directs the minority and women business enterprise compliance program for the City of Syracuse. This includes the monitoring of minority and women participation on capital, development, residential rehabilitation, residential noise abatement, and Concession Air/DBE projects. This division monitors the Federal Section 3 resident employment program, the Federal Equal Employment (EEO) preliminary wage requirements, and the Federal Housing Law. In addition, DCCMA certifies firms as minority business enterprises, maintains a listing of those that qualify, and notifies them of opportunities with the City.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Contract Compliance: MBE/WBE Participation	85%	Contracts Monitored	112	120	124
		Projects Monitored	98	106	110
		Dollar Amount of Contracts and Projects	\$73,039,716	\$78,152,496	\$80,497,071
		Dollar Amount MBE/WBE	\$10,955,957	\$11,722,874	\$12,074,560
Certifications	10%	Number of Applicants (Includes Certified)	193	165	170
		Total Number Certified	193	165	170
Minority Affairs Outreach	5%	Training Seminars	2	2	2

**DEPARTMENT OF COMMUNITY DEVELOPMENT
DIVISION OF CONTRACT COMPLIANCE AND MINORITY AFFAIRS
01.64500**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2003/2004 Actual</u>	<u>2004/2005 Authorized</u>	<u>2004/2005 Projected</u>	<u>2005/2006 Adopted</u>
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	<u>\$55,608</u>	<u>\$54,270</u>	<u>\$54,398</u>	<u>\$55,592</u>
Totals:	<u>\$55,608</u>	<u>\$54,270</u>	<u>\$54,398</u>	<u>\$55,592</u>

DEPARTMENT OF COMMUNITY DEVELOPMENT

DIVISION OF CREEKWALK DEVELOPMENT & ENVIRONMENTAL QUALITY

I. Program Responsibilities:

The Office of Creekwalk and Environmental Quality coordinates the City's efforts to develop a Creekwalk along Onondaga Creek and liaisons with the county, state and federal agencies on efforts to beautify and clean Onondaga Creek and other streams/creeks within the City Of Syracuse.

This Office administers the City efforts to assess, remediate and market the brownfield sites within the city. Activities include working with neighborhood organizations and submitting and administering various State and Federal Brownfield grants.

This Office administers the NYDERDA Energy Smart communities program that markets NYSERDA's various energy smart programs to save energy. This program serves a six county region (Cayuga, Cortland, Madison, Oneida, Onondaga & Oswego) and is funded by NYSERDA.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Creekwalk Planning	5%	Creekwalk planning Development coordination Agency Liaison Neighborhood Liaison Coordination with comprehensive plan implementation	N/A N/A	N/A N/A	4 5
Brownfield	81%	Oversee & participate in grant writing process Implement work plans outlined in grants Maintain inventory of sites Create RFP's and oversee site assessment and remediation activities Educate and work with residential & business community on Brownfield initiatives Seek developers to purchase and/or redevelop Brownfield sites Develop and distribute all marketing materials Insure planning standards are maintained and kept in line with Comprehensive Plan Interface with DEC and/or EPA regarding all Brownfields Coordinate activities related to Brownfields among all City agencies	N/A N/A N/A	N/A N/A N/A	2 9 2

DEPARTMENT OF COMMUNITY DEVELOPMENT

DIVISION OF CREEKWALK DEVELOPMENT & ENVIRONMENTAL QUALITY

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
NYSERDA Energy Smart Program	14%	<p>Coordinate marketing and outreach activities as outlined in the City's contract with NYSERDA. Attend fairs, make presentations, distribute materials and interface with public.</p> <p>Meet with prospective parties interested in pursuing NYSERDA programming and help guide them with appropriate program(s).</p> <p>Participate in (and attend as needed) regularly scheduled NYSERDA meetings.</p> <p>Recruit partners to support & share initiatives with NYSERDA.</p> <p>Write contract and oversee budget expenditures for contract,</p> <p>Serve as liaison between NYSERDA's main office and local community.</p> <p>Conduct & host meetings for contractors.</p> <p>Compile information and submit monthly reports to NYUSERDA detailing activity from the prior month</p>			

**DEPARTMENT OF COMMUNITY DEVELOPMENT
OFFICE OF CREEKWALK DEVELOPMENT & ENVIRONMENTAL QUALITY
01.64400**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$0	\$0	\$0	\$118,546
103 Temporary Services	\$0	\$0	\$0	\$0
104 Overtime	\$0	\$0	\$0	\$0
110 Uniform Allowance	\$0	\$0	\$0	\$0
191 Less: Reimbursement Other Funds	\$0	\$0	\$0	(\$118,546)
Totals:	\$0	\$0	\$0	\$0
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$0	\$0	\$22,500
291 Reimbursement Other Fund	\$0	\$0	\$0	(\$15,000)
Totals:	\$0	\$0	\$0	\$7,500
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$0	\$0	\$0	\$15,000
405 Functional Operating Supplies & Expenses	\$0	\$0	\$0	\$0
415 Rental, Professional & Contractual Services	\$0	\$0	\$0	\$379,169
416 Travel, Training & Development	\$0	\$0	\$0	\$25,000
418 Postage & Freight	\$0	\$0	\$0	\$5,000
491 Less: Reimbursement Other Funds	\$0	\$0	\$0	(\$413,454)
Totals:	\$0	\$0	\$0	\$10,715
TOTAL:	\$0	\$0	\$0	\$18,215

PERSONAL SERVICE DETAILS

DEPARTMENT OF COMMUNITY DEVELOPMENT DIVISION OF CREEKWALK DEVELOPMENT & ENVIRONMENTAL QUALITY

01.64440

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Director	17E	\$46,169-\$61,636	0	1
Brownfield Engineer	16M	\$40,506-\$55,563	0	1
Ass't Economic Development Specialist	10	\$30,278-\$35,975	0	1
		GRAND TOTAL	0	3

**DEPARTMENT OF ENGINEERING
SUMMARY OF APPROPRIATIONS**

	<u>2003/2004 Actual</u>	<u>2004/2005 Authorized</u>	<u>2004/2005 Projected</u>	<u>2005/2006 Adopted</u>
DIVISION OF BUILDING SERVICES	\$4,267,518	\$2,670,600	\$2,907,694	\$3,196,245
DIVISION OF TECHNICAL SERVICES	<u>\$966,897</u>	<u>\$1,133,040</u>	<u>\$1,086,937</u>	<u>\$1,225,176</u>
TOTAL:	\$5,234,416	\$3,803,640	\$3,994,631	\$4,421,421

DEPARTMENT OF ENGINEERING

DIVISION OF BUILDING SERVICES

I. Program Responsibilities:

The Division of Building Services is responsible for the renovation, repair, routine maintenance and custodial services of all the City-owned buildings and any special projects and special events. The division is also responsible for securing vacant structures and maintaining non-City owned properties as requested by Code Enforcement, Police and Fire.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Skilled Trades	72%	City Owned Buildings	177	180	195
		Routine Maintenance	24,280	25,545	27,886
		Special Projects	63	81	97
		Special Events	74	102	125
Custodial/Maintenance	28%	In Square Feet:			
		--City Hall	57,000	57,000	57,000
		--City Hall Commons	49,600	49,600	49,600
		--DPW/DOT	153,500	153,500	153,500
		--# of Board-Ups	929	1,050	1,050
		--Barricades, Deliveries, Furniture Moves, Misc. Request	1,167	1,199	1,255

**DEPARTMENT OF ENGINEERING
DIVISION OF BUILDING SERVICES
01.16210**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$97,322	\$95,500	\$99,882	\$101,170
102 Wages	\$1,252,416	\$1,199,775	\$1,345,022	\$1,382,350
103 Temporary Services	\$541,240	\$560,000	\$619,478	\$785,000
104 Overtime	\$269,980	\$350,000	\$265,000	\$320,000
108 Tool Allowance	\$800	\$800	\$800	\$800
110 Uniform Allowance	\$4,517	\$5,225	\$5,225	\$5,225
191 Less: Reimbursement from Other Funds	(\$676)	(\$100,000)	(\$50,000)	(\$50,000)
Totals:	\$2,165,598	\$2,111,300	\$2,285,407	\$2,544,545
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$438	\$800	\$800	\$1,200
206 Tools, Operating Equipment & Livestock	\$5,996	\$6,500	\$6,500	\$8,000
Totals:	\$6,434	\$7,300	\$7,300	\$9,200
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$14,124	\$15,000	\$15,000	\$16,000
402 Motor Equipment Repairs Supplies & Expenses	\$0	\$15,000	\$13,107	\$14,000
403 Office Supplies	\$62	\$0	\$0	\$0
405 Functional Operating Supplies & Expenses	\$281,022	\$305,000	\$300,000	\$305,000
407 Equipment Repair Supplies & Expenses	\$329	\$2,000	\$2,000	\$2,000
408 Uniforms	\$3,211	\$5,000	\$5,125	\$5,000
411 Utilities	\$1,789,590	\$35,000	\$32,640	\$35,000
415 Rental, Professional & Contractual Services	\$146,752	\$255,000	\$267,115	\$265,000
416 Travel, Training & Development	\$0	\$0	\$0	\$500
491 Less: Reimbursement from Other Funds	(\$35,716)	(\$80,000)	(\$20,000)	\$0
497 Less: Reimbursement from Street Reconstruction	(\$103,887)	\$0	\$0	\$0
Totals:	\$2,095,486	\$552,000	\$614,987	\$642,500
TOTAL:	\$4,267,518	\$2,670,600	\$2,907,694	\$3,196,245

PERSONAL SERVICE DETAILS

DEPARTMENT OF ENGINEERING
DIVISION OF BUILDING SERVICES

01.16210

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Director of Building Maint. & Operations	16M	\$40,506-\$55,563	1	1
Building Maintenance Supervisor	15M	\$36,169-\$48,200	1	1
Maintenance Crewleader	28	\$16.33	1	1
Building Maintenance Crewleader	28	\$16.33	1	1
Maintenance Worker II	13	\$13.54-\$14.15	1	0
Maintenance Worker I	8	\$12.82-\$13.47	3	4
Laborer II	6	\$12.59-\$13.20	1	0
Laborer I	3	\$12.25-\$12.86	4	5
Custodial Worker II	2	\$12.02-\$12.61	1	1
Custodial Worker I	1	\$11.63-\$12.24	1	1
Electrician	FLAT	\$24.95	5	5
Plumber	FLAT	\$24.51	2	2
Steamfitter	FLAT	\$24.51	2	2
Carpenter	FLAT	\$24.08	5	5
Cement Mason	FLAT	\$23.56	2	2
Painter	FLAT	\$23.18	3	3
		Subtotal	34	34
<hr/> Part Time <hr/>				
Custodial Helper	1	\$11.18-\$11.66	0	1
		Subtotal	0	1
<hr/> Temporary Services <hr/>				
Custodial Helper	1	\$10.96-\$11.44	1	0
Electrician	FLAT	\$25.75	1	2
Cement Mason	FLAT	\$22.92	2	2
Roofer	FLAT	\$21.00	3	5
Carpenter	FLAT	\$21.25	1	2
Painter	FLAT	\$18.00	2	3
		Subtotal	10	14
		GRAND TOTAL	44	49

DEPARTMENT OF ENGINEERING

DIVISION OF TECHNICAL SERVICES

I. Program Responsibilities:

It is the responsibility of the division to provide all the engineering and surveying services for the City. These services include the preparation of plans and specifications, and the administration of contracts for pavement, sidewalks, and public building work. This division is responsible for the establishment of street grades and locations of public utilities within the street right-of-ways. This division also reviews all subdivision proposals within the City. In addition, the division provides administrative support for both Technical Services as well as Building Services.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Building Construction & Renovation: Design and Project Administration Relating to Construction of Building Projects	31%	Projects in Progress:			
		--Aviation Department	17	18	19
		--School District	21	35	35
		--Fire Department	1	1	7
		--Parks and Recreation	13	12	9
		--Department of Public Works	3	5	6
		--Parking Garages	4	6	6
		--Miscellaneous	6	6	9
		City Buildings & Structures Maintained	90	90	90
Infrastructure: Design and Project Administration, Contract Service Managed	27%	Reviews of Sub-Divisions	71	50	50
		Street Abandonments & Encroachments	22	45	45
		Miscellaneous Building Permits	10	10	10
		Street Cut Permits Reviewed	90	70	70
		Site Preparation Permit Review	10	15	15
		Residential Building Permits	14	15	15
		Three Mile Limit Reviews	30	40	40
		Aerial Fiber Optic Cable Reviews	7	5	5
		Design/Construction Projects in Process	26	26	30
Infrastructure: Mapping	6%	Number of:			
		Reviews of Sub-Divisions	40	40	40
		Street Abandonments & Encroachments	43	50	55
		Street Cut Permits Reviewed	93	105	110
	GIS Map	155	140	140	

DEPARTMENT OF ENGINEERING

DIVISION OF TECHNICAL SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Administration	10%	Divisions Administered	5	5	5
		Employees Authorized	68	72	85
		Budgets Prepared and Monitored	2	2	2
		Claims Processed	500	500	500
Mapping and Surveying of City Property and Rights-of-Way	22%	Surveys Performed:	228	250	260
		--Major	81	85	80
		--Minor	139	145	155
		Number of Drawings Made	125	130	140
		Number of Legal Descriptions	40	40	45
Citizen Services-Mapping	3%	Information Requests Relating to Surveying and Mapping	655	650	630
		Information Requests Relating to Sewers (including laterals and technical information)	920	950	950
Inspection Services	1%	Quality Assurance			
		--Parks	8	9	10
		--DPW	3	5	7
		--Community Development	2	3	3
		--Police	1	2	2
--Engineering	5	6	7		

**DEPARTMENT OF ENGINEERING
DIVISION OF TECHNICAL SERVICES
01.80400**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$856,177	\$995,000	\$909,547	\$1,020,000
102 Wages	\$36,468	\$30,264	\$56,112	\$84,660
103 Temporary Services	\$16,089	\$20,151	\$18,967	\$19,271
104 Overtime	\$24,169	\$45,000	\$35,774	\$45,000
106 Car Allowance	\$2,457	\$2,600	\$3,450	\$4,300
110 Uniform Allowance	\$659	\$1,075	\$571	\$945
191 Less: Reimbursement From Other Funds	(\$77,941)	(\$50,000)	(\$50,000)	(\$50,000)
197 Less: Reimbursement from Street Reconstruction	\$0	(\$50,000)	(\$30,000)	(\$30,000)
Totals:	\$858,078	\$994,090	\$944,421	\$1,094,176
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$9,047	\$12,000	\$15,764	\$5,000
206 Tools, Operating Equipment & Livestock	\$280	\$3,500	\$6,721	\$5,000
Totals:	\$9,328	\$15,500	\$22,485	\$10,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$7,480	\$3,000	\$3,000	\$3,000
402 Motor Equipment Repairs Supplies & Expenses	\$0	\$10,000	\$4,500	\$5,000
403 Office Supplies	\$3,685	\$4,200	\$5,500	\$6,000
405 Functional Operating Supplies & Expenses	\$5,029	\$6,000	\$6,000	\$6,500
407 Equipment Repair Supplies & Expenses	\$905	\$4,250	\$3,000	\$4,000
408 Uniforms	\$0	\$2,000	\$2,000	\$2,000
415 Rental, Professional & Contractual Services	\$75,338	\$80,000	\$83,031	\$80,500
416 Travel, Training and Development	\$7,054	\$14,000	\$13,000	\$14,000
Totals:	\$99,492	\$123,450	\$120,031	\$121,000
TOTAL:	\$966,897	\$1,133,040	\$1,086,937	\$1,225,176

PERSONAL SERVICE DETAILS

DEPARTMENT OF ENGINEERING DIVISION OF TECHNICAL SERVICES

01.80400

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
City Engineer	21E	\$61,010-\$83,603	1	1
Deputy City Engineer	18E	\$50,417-\$68,278	1	1
Division Engineer-Design & Construction	16M	\$40,506-\$55,563	1	1
Facilities Engineer	16M	\$40,506-\$55,563	3	4
Division Engineer -Building	16M	\$40,506-\$55,563	1	1
Division Engineer-Mapping	16M	\$40,506-\$55,563	1	0
Civil Engineer III	16	\$45,376-\$52,530	0	1
Civil Engineer II	15	\$42,413-\$48,922	1	1
Accountant II	15	\$42,413-\$48,922	1	1
GIS Specialist	14	\$39,674-\$46,133	1	1
Civil Engineer I	13	\$37,108-\$43,513	7	6
Clerk of the Works II	13	\$37,108-\$43,513	1	1
Clerk of the Works I	11	\$32,366-\$38,101	0	1
Engineering Technician I	10	\$30,278-\$35,975	1	2
Clerk III	8	\$26,353-\$31,381	1	1
Account Clerk II	6	\$23,227-\$27,612	1	1
		Subtotal	22	24
Construction Inspector I	16	\$14.20-\$14.80	1	1
		Subtotal	1	1
<u>Temporary Services</u>				
Engineering Technician I	FLAT	\$17.63	1	1
Seasonal Labor	FLAT	\$6.50	0	1
		Subtotal	1	2
		GRAND TOTAL	24	27

**DEPARTMENT OF PUBLIC WORKS
SUMMARY OF APPROPRIATIONS**

	<u>2003/2004 Actual</u>	<u>2004/2005 Authorized</u>	<u>2004/2005 Projected</u>	<u>2005/2006 Adopted</u>
MAIN OFFICE	\$515,625	\$2,211,327	\$2,041,336	\$2,129,141
DIVISION OF INFORMATION AND SERVICE REQUESTS	\$470,154	\$386,707	\$365,195	\$553,882
DIVISION OF GROUNDS MAINTENANCE	\$0	\$0	\$0	\$0
DIVISION OF STREET REPAIR	\$789,362	\$0	\$48,127	\$926,604
DIVISION OF MOTOR EQUIPMENT MAINTENANCE	\$2,493,150	\$2,066,003	\$2,128,610	\$2,653,545
DIVISION OF SNOW AND ICE CONTROL	\$3,484,014	\$3,501,159	\$3,353,296	\$3,442,692
DIVISION OF WASTE COLLECTION, RECYCLING AND DISPOSAL	\$5,381,334	\$5,514,836	\$5,560,586	\$5,757,402
DIVISION OF STREET CLEANING	\$968,930	\$469,327	\$503,568	\$1,066,134
DIVISION OF TRANSPORTATION	<u>\$8,220,921</u>	<u>\$8,067,225</u>	<u>\$8,090,598</u>	<u>\$8,314,112</u>
 TOTAL:	 \$22,323,490	 \$22,216,584	 \$22,091,316	 \$24,843,512

DEPARTMENT OF PUBLIC WORKS

MAIN OFFICE

I. Program Responsibilities:

The Main Office directs the activities of all divisions of the Department of Public Works, and provides staff accounting and personnel management services to the Department. The Main Office prepares the annual budgets for nine divisions, the annual long-term capital program, and provides general administrative support.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Departmental Management	44%	Divisions Administered Employees Authorized	9 376	9 376	9 376
Payroll	8%	Employee Leave Balances Maintained	376	376	376
Procurement	12%	Claims Processed Utility Bills Audited	3,370 2,628	3,400 2,700	3,400 2,700
Accounting	10%	Parking Reports Audited Capital Accounts Managed Journal Entries Processed Budget Status Reports Prepared Budgets Prepared and Monitored	96 54 252 12 9	96 50 255 12 9	96 50 255 12 9
Personnel Management	11%	Active Personnel Files Maintained Employee Grievances Processed Employee Injury Reports (C-2) Processed	376 60 442	376 60 400	376 60 400
Permits /Enforcement	1%	Street Closing Permits Issued Right-of-Way Waivers Issued Non-Food Vending Permits Issued	93 163 53	95 165 55	95 165 55

DEPARTMENT OF PUBLIC WORKS

MAIN OFFICE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Parking Contract Management	3%	City-Owned Parking Lots Administered:			
		--Managed by the City	3	2	2
		--Managed by a Contractor	2	2	2
		City Lot Permits Issued	1,840	1,850	1,850
		Autopark Hours Issued	17,602	18,000	18,000
		Garages Administered	9	9	9
		Operating Agreements Administered	8	8	8
Clerical	11%				

**DEPARTMENT OF PUBLIC WORKS
MAIN OFFICE
01.14900**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$595,409	\$636,984	\$619,676	\$653,826
103 Temporary Services	\$8,120	\$0	\$0	\$0
104 Overtime	\$365	\$2,000	\$358	\$1,000
191 Less: Reimbursement from Other Funds	(\$50,546)	(\$59,000)	(\$53,500)	(\$56,000)
193 Less: Reimbursement from Sweeping & Flushing	(\$7,048)	(\$8,000)	(\$8,000)	(\$8,000)
197 Less: Reimbursement from Street Reconstruction	(\$58,567)	(\$62,500)	(\$60,000)	(\$60,000)
Totals:	\$487,733	\$509,484	\$498,534	\$530,826
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,207	\$1,178	\$1,150	\$2,300
Totals:	\$1,207	\$1,178	\$1,150	\$2,300
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$10,448	\$15,110	\$15,305	\$15,400
407 Equipment Repair Supplies & Expenses	\$35	\$150	\$125	\$150
411 Utilities	\$0	\$1,664,450	\$1,650,000	\$1,700,000
415 Rental, Professional & Contractual Services	\$12,906	\$13,000	\$12,250	\$13,300
416 Travel, Training & Development	\$4,212	\$4,655	\$4,172	\$4,765
419 Public Information Fund	\$4,225	\$9,000	\$6,000	\$9,000
491 Less: Reimbursement from Other Funds	(\$2,648)	(\$3,100)	(\$39,000)	(\$39,000)
493 Less: Reimbursement from Sweeping & Flushing	(\$323)	(\$500)	(\$400)	(\$500)
497 Less: Reimbursement from Street Reconstruction	(\$2,170)	(\$2,100)	(\$106,800)	(\$107,100)
Totals:	\$26,685	\$1,700,665	\$1,541,652	\$1,596,015
TOTAL:	\$515,625	\$2,211,327	\$2,041,336	\$2,129,141

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS MAIN OFFICE

01.14900

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Commissioner of Public Works	21E	\$61,010-\$83,603	1	1
First Deputy Commissioner (General)	18E	\$50,417-\$68,278	1	1
Project Coordinator	17E	\$46,169-\$61,636	1	1
Deputy Commissioner (Technical)	17E	\$46,169-\$61,636	1	1
Deputy Commissioner (Physical)	17E	\$46,169-\$61,636	1	1
Administrative Officer	16E	\$41,516-\$57,475	1	1
Safety Trainer	12M	\$26,936-\$38,352	1	1
Personnel Administrator	14	\$39,674-\$46,133	1	1
Accountant I	11	\$32,366-\$38,101	1	1
Secretary to the Commissioner	11	\$32,366-\$38,101	1	1
Clerk III	8	\$26,353-\$31,381	1	1
Account Clerk II	6	\$23,227-\$27,612	4	4
		GRAND TOTAL	15	15

DEPARTMENT OF PUBLIC WORKS

DIVISION OF INFORMATION AND SERVICE REQUESTS

I. Program Responsibilities:

The Information and Service Request Division is responsible for the receiving, inputting and distribution of all requests for services and complaints from residents in the City of Syracuse. This division also functions as a general information line relative to local government services and is the first resource used by those seeking local government assistance. The division monitors the completion of requests and keeps records of all service requests. This division also supervises the Codes Quick Response Team and uses participants from the Onondaga County Jobs Plus Program when available. This unit deals with certain visible and sanitation problems in the neighborhood within 24-48 hours. This team handles illegal set outs, trash/debris on private property or vacant lots, overgrowth and snow removal from sidewalks. All of these violations are a part of the Property Conservation Code or the Sanitation Code.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Quick Response Team	30%	Solid Waste Collected (Tons)	707	750	750
		Properties Cleaned/Cut (Units)	6,755	6,890	7,020
		Set Outs Picked Up	2,159	2,200	2,200
		Number of Tires Collected	3,100	3,100	3,100
Litter Brigade	48%	City Blocks Cleaned	20,043	20,645	20,900
		Trash Bags Filled	9,684	10,500	11,000
		Tires Collected	1,572	1,900	2,100
		Snow Shoveling (# of properties)	3,601	3,750	3,850
		Christmas Tree Pickup	378	395	410
		Properties Cleaned/Cut (Units)	584	635	690
Complaint Investigators	18%	Calls Received	68,038	71,400	74,500
		Service Requests Received	43,650	45,800	48,000
		Number of Handicapped Permits Issued	3,328	3,500	3,700
		Claims Processed	576	690	750
		Summer/Temp Help Supervised	14	15	15
		SyraStat Sessions Attended	2	3	3
		Walk-Ins Served	2,024	2,225	2,400
		Complaints Investigated-External	240	250	260
		Neighborhood Meetings Attended	29	35	40
Administration	4%				

**DEPARTMENT OF PUBLIC WORKS
DIVISION OF INFORMATION AND SERVICE REQUESTS
01.14910**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$114,524	\$133,730	\$119,947	\$134,260
102 Wages	\$230,760	\$263,400	\$249,150	\$278,287
103 Temporary Services	\$91,473	\$73,600	\$85,000	\$95,000
104 Overtime	\$20,111	\$25,000	\$24,541	\$30,000
110 Uniform Allowance	\$1,871	\$2,210	\$2,285	\$2,160
191 Less: Reimbursement from Other Funds	(\$24,997)	(\$168,553)	(\$167,053)	(\$28,500)
Totals:	\$433,742	\$329,387	\$313,870	\$511,207
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,548	\$4,360	\$3,000	\$2,900
206 Tools, Operating Equipment and Livestock	\$6,411	\$13,750	\$10,150	\$13,800
Totals:	\$9,959	\$18,110	\$13,150	\$16,700
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$3,120	\$3,925	\$3,825	\$4,575
407 Equipment Repair Supplies & Expenses	\$0	\$200	\$150	\$200
408 Uniforms	\$3,701	\$5,585	\$4,800	\$5,700
415 Rental, Professional & Contractual Services	\$19,437	\$29,000	\$29,000	\$15,000
416 Travel, Training & Development	\$195	\$500	\$400	\$500
Totals:	\$26,453	\$39,210	\$38,175	\$25,975
TOTAL:	\$470,154	\$386,707	\$365,195	\$553,882

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

01.14910

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Public Program Supervisor	16M	\$40,506-\$55,563	1	1
Complaint Investigator	8	\$26,353-\$31,381	3	3
		Subtotal	4	4
Labor Crewleader	22	\$15.46	2	2
Motor Equipment Operator I	8	\$12.82-\$13.47	0	1
Laborer II	6	\$12.59-\$13.20	4	4
Laborer I	3	\$12.25-\$12.86	6	5
		Subtotal	12	12
Temporary Summer Laborer	FLAT	\$8.00	10	12
		Subtotal	10	12
		GRAND TOTAL	26	28

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

I. Program Responsibilities:

The Division of Street Repair is responsible for the maintenance and repair of all City streets, curbs, and sidewalks. This involves the patching of streets, the repair of street surfaces and their bases, the resetting of curbing, the inspection of excavation and restoration work on City streets performed by utility companies, the repair and installation of guardrails, and the supervision of sidewalk repairs and slurry seal application to City streets under City contracts. Division personnel staff the street reconstruction program which entails in-house milling of streets designated for repaving, reconstruction of their catch basins, and the management of the production of recycled asphalt at the City owned asphalt plant.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Asphalt Production	13%	Asphalt Produced (Tons)			
		--Recycled Top	33,384	30,000	30,000
		--Recycled Binder	15,091	15,000	15,000
		--Virgin Top	380	400	400
		--Virgin Binder	618	600	600
		--Cold Patch	1,054	546	1,000
		Production Days	149	140	140
		Tons per Day	358	350	400
		Nuclear Gauge Testing	179	180	180
		Number of Marshall Test Sets	6	7	7
Street Maintenance	12%	Patching by DPW			
		DPW Asphalt (Tons)	1,681	1,500	1,500
		Unimproved Street			
		Slurry Seal Square Yards	430,737	498,886	475,000

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Multi-Modal Program	9%	City Forces: --Sq. Yards Milled and Paved --Sq. Yards Overlaid --Asphalt Applied (Tons)	5,619 5,619 798	20,000 20,000 4,000	20,000 20,000 4,000
Special Projects	9%	Asphalt Applied – DPW Projects (Tons) Other City Departments – Asphalt Applied	2,454 2,409	1,539 1,556	2,000 2,000
Inspections	7%	Assessment Sidewalks Installed (SF) City-Owned Sidewalks Installed (SF) Square Cut Repair Granite Curb (lf) Street Cuts: --Underground Telephone --Underground Electric --Underground Gas --Underground Sewer --Underground Fiber	68,540 27,180 69 53,178 3 12 1,750 49 2	85,000 27,100 60 30,000 10 10 1,000 60 5	70,000 26,000 60 30,000 20 10 1,000 60 5
Improved Street Program	30%	City Forces: --Square Yards Paved --Square Yards Milled --Asphalt Applied (Tons) Contracted Forces: --Square Yards Paved --Square Yards Milled --Hot in Place Recycling Sq. Yd. --Asphalt Applied (Tons)	137,061 137,061 34,425 0 0 254,279 1,850	150,000 150,000 35,000 255,404 255,404 252,118 43,296	150,000 150,000 35,000 125,000 125,000 125,000 25,000

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Unimproved Street Improvements	20%	City Forces: --Square Yards Overlaid --Asphalt Applied (Tons)	159,580 15,048	125,000 13,000	125,000 13,000

**DEPARTMENT OF PUBLIC WORKS
DIVISION OF STREET REPAIR
01.51200**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$229,893	\$252,360	\$230,348	\$263,896
102 Wages	\$689,917	\$665,000	\$681,575	\$691,568
104 Overtime	\$532,944	\$350,000	\$443,289	\$450,000
107 Night Shift Differential	\$1,550	\$1,400	\$1,750	\$1,700
108 Tool Allowance	\$200	\$400	\$200	\$200
110 Uniform Allowance	\$7,117	\$6,795	\$6,695	\$7,645
191 Less: Reimbursement From Other Funds	(\$147,256)	(\$986,830)	(\$1,034,802)	(\$175,000)
197 Less: Reimbursement from Street Reconstruction	(\$749,974)	(\$600,000)	(\$584,248)	(\$630,300)
Totals:	\$564,391	(\$310,875)	(\$255,193)	\$609,709
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,474	\$4,800	\$9,800	\$1,450
206 Tools, Operating Equipment & Livestock	\$1,550	\$1,900	\$1,550	\$2,920
Totals:	\$4,024	\$6,700	\$11,350	\$4,370
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$138,364	\$155,250	\$144,030	\$157,050
407 Equipment Repair Supplies & Expenses	\$499	\$500	\$500	\$500
408 Uniforms	\$9,401	\$10,250	\$9,265	\$10,625
415 Rental, Professional & Contractual Services	\$94,920	\$125,825	\$125,825	\$131,000
416 Travel, Training & Development	\$10,332	\$12,350	\$12,350	\$13,350
491 Less: Reimbursement from Other Funds	(\$32,569)	\$0	\$0	\$0
Totals:	\$220,947	\$304,175	\$291,970	\$312,525
TOTAL:	\$789,362	\$0	\$48,127	\$926,604

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET REPAIR

01.51200

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Superintendent of Street Repair	16M	\$40,506-\$55,563	1	1
Engineering Inspector	16M	\$40,506-\$55,563	1	1
Bituminous Lab Technician	13	\$37,108-\$43,513	1	1
Construction Inspector II	12	\$34,621-\$40,395	1	1
Asphalt Plant Operator	11	\$32,366-\$38,101	1	1
Engineering Technician I	10	\$30,278-\$35,975	2	2
		Subtotal	7	7
Street Maintenance Crewleader	24	\$15.89	4	4
Maintenance Welder	16	\$14.20-\$14.80	1	1
Mason	14	\$13.82-\$14.43	1	0
Motor Equipment Operator II	12	\$13.43-\$14.07	9	10
Motor Equipment Operator I	8	\$12.82-\$13.47	6	6
Laborer II	6	\$12.59-\$13.20	18	18
		Subtotal	39	39
		GRAND TOTAL	46	46

DEPARTMENT OF PUBLIC WORKS

DIVISION OF MOTOR EQUIPMENT MAINTENANCE

I. Program Responsibilities:

The Division of Motor Equipment maintains and repairs all motor equipment assigned to DPW and approximately 40 pieces of equipment assigned to other departments. MEM is also responsible for operating and maintaining a computerized fuel facility that serves over 1,000 vehicles and 2,000 employees from various local governmental entities.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Equipment Repair	54%	Equipment Supported-DPW	279	304	304
		Equipment Supported-Other	132	132	132
		Repair Orders	7,239	7,900	7,900
Fueling	46%	Equipment Fueled	1,000	1,050	1,050
		Gasoline -Gallons	732,923	740,000	740,000
		Diesel Fuel –Gallons	416,921	425,000	425,000
		Natural Gas-Therms	0	3,500	3,500
Equipment Supported		Main Office	5	5	5
		Information & Service Requests	14	16	16
		Building Services	26	26	26
		Grounds Maintenance (includes mowers)	80	80	80
		Street Repair	31	35	35
		Motor Equipment Maintenance	22	25	25
		Technical Services	12	12	12
		Waste Collection & Recycling	42	44	44
		Parks and Recreation	12	12	12
		Street Cleaning	59	62	62
		Street Sweeping and Flushing	19	22	22
		Transportation	42	45	45
		Sewers	45	50	50

**DEPARTMENT OF PUBLIC WORKS
DIVISION OF MOTOR EQUIPMENT MAINTENANCE
01.51320**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$117,686	\$118,018	\$117,593	\$123,948
102 Wages	\$919,128	\$1,014,388	\$970,280	\$1,016,727
104 Overtime	\$260,624	\$265,000	\$245,995	\$265,000
108 Tool Allowance	\$5,000	\$5,800	\$4,600	\$5,800
110 Uniform Allowance	\$5,848	\$6,620	\$5,695	\$6,620
191 Less: Reimbursement From Other Funds	(\$183,130)	(\$534,066)	(\$534,066)	(\$90,000)
193 Less: Reimbursement from Sweeping and Flushing	(\$47,412)	(\$77,000)	(\$70,000)	(\$70,000)
197 Less: Reimbursement from Street Reconstruction	(\$32,639)	(\$72,000)	(\$60,000)	(\$70,000)
Totals:	\$1,045,105	\$726,760	\$680,097	\$1,188,095
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,575	\$4,100	\$3,935	\$2,300
206 Tools, Operating Equipment & Livestock	\$45,152	\$34,000	\$33,500	\$35,000
Totals:	\$48,727	\$38,100	\$37,435	\$37,300
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$1,275,106	\$1,223,488	\$1,288,650	\$1,344,700
402 Motor Equipment Repair Supplies	\$1,076,998	\$1,045,450	\$1,050,000	\$1,080,000
405 Functional Operating Supplies & Expenses	\$35,261	\$42,110	\$42,928	\$51,600
407 Equipment Repair Supplies & Expenses	\$21,286	\$43,500	\$40,600	\$44,000
408 Uniforms	\$4,695	\$6,880	\$6,550	\$7,150
415 Rental, Professional & Contractual Services	\$5,594	\$6,900	\$6,350	\$20,500
416 Travel, Training & Development	\$4,476	\$5,665	\$4,150	\$5,700
491 Less: Reimbursement From Other Funds	(\$873,065)	(\$852,850)	(\$838,150)	(\$870,500)
493 Less: Reimbursement from Sweeping and Flushing	(\$56,542)	(\$90,000)	(\$70,000)	(\$95,000)
497 Less: Reimbursement from Street Reconstruction	(\$94,491)	(\$130,000)	(\$120,000)	(\$160,000)
Totals:	\$1,399,318	\$1,301,143	\$1,411,078	\$1,428,150
TOTAL:	\$2,493,150	\$2,066,003	\$2,128,610	\$2,653,545

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

01.51320

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Fleet Manager	16M	\$40,506-\$55,563	1	1
Equipment Maintenance Supervisor	15M	\$36,169-\$48,200	1	1
		Subtotal	2	2
Heavy Equipment Mechanic Crewleader	29	\$16.51	3	3
Heavy Equipment Mechanic II	16	\$14.20-\$14.80	21	21
Maintenance Welder	16	\$14.20-\$14.80	2	2
Storekeeper	15	\$13.95-\$14.55	2	2
Auto Body Repair Worker	14	\$13.82-\$14.43	2	2
Tire Service Mechanic	13	\$13.54-\$14.15	2	2
Stock Clerk	8	\$12.82-\$13.47	2	2
Auto Mechanic Helper	8	\$12.82-\$13.47	2	2
Motor Equipment Dispatcher	7	\$12.78-\$13.42	1	1
		Subtotal	37	37
		GRAND TOTAL	39	39

DEPARTMENT OF PUBLIC WORKS

DIVISION OF SNOW AND ICE CONTROL

I. Program Responsibilities:

The winter program is charged with maintenance of streets during snow conditions. This maintenance includes treating 244 miles of streets with salt and, as necessary, removing snow from the total 475 miles of streets by use of personnel, plow trucks and loaders. Personnel for this program are drawn from the divisions of Street Cleaning, Street Repair, and Sewers, which are reimbursed by this budget.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Clearing Street of Snow and Ice	100%	Winter Season (November - April):			
		--Snowfall in Inches	146	150	150
		--Tons of Salt	60,530	60,000	60,000

**DEPARTMENT OF PUBLIC WORKS
DIVISION OF SNOW AND ICE CONTROL
01.51420**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$73,143	\$79,265	\$84,291	\$81,428
102 Wages	\$1,324,707	\$1,367,384	\$1,408,926	\$1,371,914
104 Overtime	\$537,129	\$490,000	\$427,729	\$490,000
Totals:	\$1,934,979	\$1,936,649	\$1,920,946	\$1,943,342
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$1,437,600	\$1,400,000	\$1,302,100	\$1,337,100
415 Rental, Professional & Contractual Services	\$111,285	\$163,360	\$129,100	\$161,100
416 Travel, Training & Development	\$150	\$1,150	\$1,150	\$1,150
Totals:	\$1,549,035	\$1,564,510	\$1,432,350	\$1,499,350
TOTAL:	\$3,484,014	\$3,501,159	\$3,353,296	\$3,442,692

DEPARTMENT OF PUBLIC WORKS

DIVISION OF WASTE COLLECTION, RECYCLING, AND DISPOSAL

I. Program Responsibilities:

The Division of Waste Collection, Recycling and Disposal is responsible for the weekly collection and disposal of municipal solid waste from most residences in the City of Syracuse. The division also provides weekly solid waste collection for commercial properties within the City, who choose to have the City provide such services for a fee, rather than engage a private hauler. The division is responsible for curbside collection of recyclable materials from residences and participating commercial establishments as mandated by Onondaga County. The division provides collection of bulk items, white goods, scrap metal, and tires for residential properties on a call-in for service basis. It also provides curbside collection of Chapter 14, Article 2 (Solid Waste Collection and Disposal) of the General Ordinance of the City of Syracuse, which has been determined to be a Health & Sanitation violation. All private haulers operating within the City are required to be licensed by the City. The division is responsible for reviewing all license applications and issuing permit stickers and decals to be attached to each piece of equipment and vehicle the private hauler uses in the City. The division also prepares the City's annual application to OCRRA for its permit to operate as a trash hauler to Onondaga County. The Division also participates with the "Get It" Crew responsibilities and any in-house apprenticeship/partnership activities.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Collection and Disposal of Municipal Solid Waste and Bulk Items	80.86%	Municipal Solid Waste Collected Annually (Tons)	43,938	46,000	46,920
		Average Trash Tonnage per Day	169	177	180
Collection and Disposal of Recyclables	12.32%	Recyclables Collected (Tons)	8,068	8,471	8,640
		Average Tons Collected Per Day	31	32	33
Management of Division Functions	.88%	Daily Routes:			
		--Sanitation	18	18	18
		--Recycling	9	9	9
		Number of Personnel Supervised	96	96	96
Accounting/Management of Contracts and Regulations	.86%	Vendor Invoices Audited	60	60	60
		Commercial Customers Served	275	260	285
		Invoices Prepared & Mailed	1,100	1,040	1,140
		Customer's Tags Issued	1,938	1,832	2,008
		Private Hauler License Applications Processed	9	9	9
		Private Hauler Stickers Issued	1,544	1,533	1,565

DEPARTMENT OF PUBLIC WORKS

DIVISION OF WASTE COLLECTION, RECYCLING AND DISPOSAL

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Collection and Disposal of Appliances and Scrap Metal	.65%	Appliances Collected Scrap Metal (Tons)	424 211	445 225	467 240
Collection and Disposal of Tires	1.43%	Tires Collected (Tons)	426	573	585
Disposal of Construction and Demolition Debris	2.83%	C & D Disposed (Tons)	3,806	3,738	3,925
Disposal of Excess Mulch	.12%	Private Hauler Hours to Transport	131	75	75
Disposal of Stumps and Logs	.05%	Truck Loads Disposed	10	20	25

**DEPARTMENT OF PUBLIC WORKS
DIVISION OF WASTE COLLECTION, RECYCLING AND DISPOSAL
01.81600**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$98,713	\$99,190	\$99,636	\$99,892
102 Wages	\$2,393,716	\$2,392,709	\$2,361,847	\$2,416,636
103 Temporary Services	\$0	\$0	\$0	\$15,000
104 Overtime	\$175,979	\$186,772	\$183,000	\$194,564
110 Uniform Allowance	\$16,771	\$17,675	\$16,810	\$16,760
191 Less Reimbursement from Other Funds	(\$38,058)	(\$31,500)	(\$31,500)	(\$38,058)
Totals:	\$2,647,121	\$2,664,846	\$2,629,793	\$2,704,794
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$1,717	\$1,600	\$1,600	\$2,250
Totals:	\$1,717	\$1,600	\$1,600	\$2,250
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$0	\$500	\$500	\$500
405 Functional Operating Supplies & Expenses	\$11,274	\$13,400	\$13,340	\$14,182
408 Uniforms	\$26,017	\$32,543	\$32,543	\$34,745
415 Rental, Professional & Contractual Services	\$2,697,224	\$2,800,648	\$2,881,807	\$3,000,000
416 Travel, Training and Development	\$323	\$1,400	\$1,400	\$1,400
419 Public Information Fund	\$0	\$2,000	\$2,000	\$2,000
491 Less Reimbursement from Other Funds	(\$2,342)	(\$2,101)	(\$2,397)	(\$2,469)
Totals:	\$2,732,496	\$2,848,390	\$2,929,193	\$3,050,358
TOTAL:	\$5,381,334	\$5,514,836	\$5,560,586	\$5,757,402

PERSONAL SERVICE DETAILS

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

01.81600

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Superintendent of Waste Collection	16M	\$40,506-\$55,563	1	1
Accountant II	15	\$42,413-\$48,922	1	1
		Subtotal	2	2
Sanitation Crewleader	23	\$15.75	6	6
Motor Equipment Operator I	8	\$12.82-\$13.47	52	52
Sanitation Worker	5	\$12.43-\$13.09	38	38
		Subtotal	96	96
		GRAND TOTAL	98	98

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET CLEANING

I. Program Responsibilities:

The Division of Street Cleaning provides mechanical street sweeping and flushing on 287 miles of paved City streets, as well as heavy litter pickup on the entire 406 miles of City streets. On a seasonal basis, the division provides cleanup of open area violations, collection of demolition debris, and the majority of the personnel and equipment for spring cleanup, leaf collection, and snow removal operations.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Street Sweeping and Flushing	25%	Annual Curb Miles Swept and Flushed	50,000	50,000	50,000
Yard Waste Collection and Processing	32%	Requests for Service Cubic Yards Collected Cubic Yards Processed	272 55,176 45,000	275 60,000 50,000	275 60,000 50,000
Construction and Demolition Debris	12%	Requests for Service Cubic Yards Collected and Disposed	3,040 23,616	1,500 25,000	1,500 25,000
Special Waste Collection	11%	Tons Collected and Disposed	315	320	320
Leaf Collection	13%	Cubic Yards Collected and Composted	19,764	20,000	20,000
Business District Litter Control	4%	Tons of Debris Collected and Disposed	298	300	300
Special Event Support	3%	Events Supported	35	35	35

**DEPARTMENT OF PUBLIC WORKS
DIVISION OF STREET CLEANING
01.81700**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$37,654	\$53,818	\$50,889	\$54,895
102 Wages	\$736,716	\$747,071	\$770,506	\$766,024
103 Temporary Services	\$640	\$0	\$0	\$0
104 Overtime	\$158,978	\$175,000	\$171,209	\$180,000
110 Uniform Allowance	\$7,021	\$7,835	\$7,010	\$7,920
191 Less: Reimbursement from Other Funds	(\$1,314)	(\$550,592)	(\$550,592)	(\$10,000)
193 Less: Reimbursement from Sweeping and Flushing	(\$114,749)	(\$166,895)	(\$151,079)	(\$137,495)
Totals:	\$824,946	\$266,237	\$297,943	\$861,344
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$604	\$7,400	\$7,300	\$2,500
206 Tools, Operating Equipment & Livestock	\$267	\$750	\$650	\$1,050
Totals:	\$871	\$8,150	\$7,950	\$3,550
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$40,419	\$42,125	\$38,350	\$45,250
407 Equipment Repair Supplies & Expenses	\$445	\$500	\$450	\$500
408 Uniforms	\$6,845	\$7,355	\$6,490	\$8,300
415 Rental, Professional & Contractual Services	\$95,404	\$142,620	\$150,245	\$143,900
416 Travel, Training & Development	\$0	\$2,340	\$2,140	\$3,290
Totals:	\$143,113	\$194,940	\$197,675	\$201,240
TOTAL:	\$968,930	\$469,327	\$503,568	\$1,066,134

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET CLEANING

01.81700

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Superintendent of Street Cleaning	16M	\$40,506-\$55,563	1	1
Asst. Superintendent of Street Cleaning	15M	\$36,169-\$48,200	1	1
		Subtotal	2	2
Street Maintenance Crewleader	24	\$15.89	6	7
Motor Equipment Operator II	12	\$13.43-\$14.07	16	16
Motor Equipment Operator I	8	\$12.82-\$13.47	19	20
Laborer II	6	\$12.59-\$13.20	4	6
Laborer I	3	\$12.25-\$12.86	17	20
		Subtotal	62	69
		GRAND TOTAL	64	71

DEPARTMENT OF PUBLIC WORKS

DIVISION OF TRANSPORTATION

I. Program Responsibilities:

The Transportation Division is charged with the responsibility of assuring municipal transportation in the most convenient and safe manner, with minimum interference and congestion. This includes the implementation, operation and maintenance of the City's traffic system services and street lighting. The division also provides engineering services and supervision related to the planning and development of normal traffic patterns. The division has the responsibility for the operation and maintenance of City parking meters and the inspection of all municipal lots and parking garages.

The division operates and maintains the Public Works radio system and is responsible for the operation of the 448-CITY complaint system during non-business hours. The emergency crew provides immediate responses, on a 24 hour basis, by investigating and initiating remedial relief for reported hazards that would affect public safety.

The Transportation Division is responsible for the payment of energy costs, maintenance, installation and removal of all lights along public thoroughfares in the City. This is done under contract with Niagara Mohawk Power Corporation. The major purpose of street lighting in the City is to promote traffic safety. Special lighting districts also provide the opportunity for special decorative street lights. The Department of Public Works evaluates requests for new or increased lighting and refers orders for repairing broken street lights to Niagara Mohawk consistent with New York State Public Service commission regulations.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
<u>Traffic Safety:</u>					
--Sign Repair and Installation	5%	Traffic Signs Replaced or Repaired	6,958	7,500	7,500
--Signal Repair and Installation	9%	Number of Intersections with Traffic Signals	354	354	354
--Pavement Marking	2%	Road Paint Purchased (Gallons)	4,400	4,400	4,400
<hr/>					
--On-Street Parking	1%	Metered Parking Spaces	1,820	1,820	1,820
--Off-Street Parking	32%	City Parking Garages	9	9	9
		City Leased Parking Lots	2	2	2
		City Managed Parking Lots	3	3	3
<hr/>					
Planning, Design and Economic Development	1%				

DEPARTMENT OF PUBLIC WORKS

DIVISION OF TRANSPORTATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Dispatching	3%				
City Owned and Maintained	1%	Streetscape (CBD)			
		-Lights	333	350	350
		-Poles	406	600	600
		Creekwalk			
		-Lights	46	98	100
		-Poles	46	98	100
		Outside CBD			
		-Poles-Metal	139	179	180
		-Poles-Topics	180	180	180
State Owned and City Maintained	3%	Interstates			
		-Lights	885	885	890
		-Poles	819	819	820
		-High Mast Lights	42	42	45
		-High Mast Poles	7	7	10
		Highway & Bridges			
		-Poles	148	154	155
Niagara Mohawk Owned & Maintained	3%	Decorative Lighting Districts	1,104	1,327	1,350
		-Lights	874	873	875
		-Poles-Metal			
	16%	Collectors & Arterials			
		-Lights	4,455	5,000	5,000
		-Poles-Metal	987	990	990
		-Poles-Fiberglass	50	50	50
		-Poles-Wood	400	360	400
		Local Streets			
	24%	-Lights	10,000	10,500	11,000
		-Poles-Wood	255	200	260

**DEPARTMENT OF PUBLIC WORKS
DIVISION OF TRANSPORTATION
01.81800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$75,473	\$205,760	\$86,035	\$207,818
102 Wages	\$888,320	\$750,205	\$877,820	\$878,149
103 Temporary Services	\$13,939	\$0	\$16,000	\$0
104 Overtime	\$202,119	\$175,000	\$209,409	\$200,000
110 Uniform Allowance	\$5,256	\$5,570	\$5,045	\$5,045
191 Less: Reimbursement From Other Funds	(\$188,494)	(\$190,000)	(\$192,500)	(\$205,000)
Totals:	\$996,613	\$946,535	\$1,001,809	\$1,086,012
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,683	\$4,000	\$1,450	\$1,200
206 Tools, Operating Equipment & Livestock	\$1,634	\$5,000	\$4,000	\$5,000
Totals:	\$5,317	\$9,000	\$5,450	\$6,200
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$374,071	\$414,025	\$400,140	\$416,575
407 Equipment Repair Supplies & Expenses	\$404	\$750	\$700	\$750
408 Uniforms	\$1,621	\$3,665	\$2,855	\$3,260
411 Utilities	\$4,567,872	\$4,400,000	\$4,480,874	\$4,436,500
415 Rental, Professional & Contractual Services	\$2,272,228	\$2,263,150	\$2,181,450	\$2,344,700
416 Travel, Training & Development	\$54	\$2,770	\$970	\$2,785
430 Payments To Other Governments	\$13,000	\$27,330	\$16,350	\$17,330
491 Less Reimbursement from Other Funds	(\$10,259)	\$0	\$0	\$0
Totals:	\$7,218,991	\$7,111,690	\$7,083,339	\$7,221,900
TOTAL:	\$8,220,921	\$8,067,225	\$8,090,598	\$8,314,112

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF TRANSPORTATION

01.81800

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Project Coordinator	17E	\$46,169-\$61,636	1	1
Superintendent of Traffic Services	16M	\$40,506-\$55,563	1	1
Traffic Signal Control Operator	16M	\$40,506-\$55,563	1	1
Network Administrator	16	\$45,376-\$52,530	1	1
Traffic Inspector	10	\$32,366-\$38,101	1	1
		Subtotal	5	5
Traffic Signal Repair Crewleader	29	\$16.51	1	1
Traffic Sign Maintenance Crewleader	27	\$16.13	2	2
Traffic Signal Repair Worker II	16	\$14.20-\$14.80	5	5
Sign Fabricator	15	\$13.95-\$14.55	2	2
Traffic Maintenance Worker	9	\$12.92-\$13.55	1	1
Motor Equipment Operator I	8	\$12.82-\$13.47	6	6
Motor Equipment Dispatcher	7	\$12.78-\$13.42	6	6
Laborer II	6	\$12.59-\$13.20	5	5
		Subtotal	28	28
		GRAND TOTAL	33	33

**DEPARTMENT OF FIRE
SUMMARY OF APPROPRIATIONS**

	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
MAIN FIRE	\$22,982,977	\$23,998,177	\$22,946,944	\$25,077,162
FIRE PREVENTION BUREAU	\$748,463	\$810,008	\$811,827	\$909,106
FIRE REGIONAL TRAINING CENTER	\$17,350	\$27,600	\$0	\$0
AIRPORT CRASH RESCUE	\$0	\$0	\$0	\$0
TOTAL:	\$23,748,790	\$24,835,785	\$23,758,771	\$25,986,268

DEPARTMENT OF FIRE

MAIN FIRE

I. Program Responsibilities:

This program, under the direction of the Chief of Fire, provides personnel and equipment to perform fire suppression, rescue and emergency medical services, Haz Mat response, confined space rescue, and general public service assistance to the City of Syracuse. The Bureau is composed of 9 two-piece engine companies, 6 truck companies, a 3-piece engine/ hazardous materials company, a 3-piece Rescue Company, the Maintenance Division, the Training Division and the Chief's Office. The 17 fire companies are housed in 11 fire stations strategically located throughout the City. The Training Division provides instruction in modern firefighting techniques and proper use of firefighting equipment. The Maintenance Division is responsible for the repair and maintenance of all Fire Department vehicles, apparatus and buildings. The Fire Chief's office provides planning, direction and administrative support for all Fire Department activities.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Fire Suppression	95%	Fires or Explosions	1,154	1,096	1,300
		Over Pressure Ruptures	39	28	50
		Rescue Calls	10,744	10,468	10,600
		Hazardous Conditions	1,400	1,136	1,250
		Service Calls	1,047	1,136	1,100
		Good Intent Calls	1,533	1,372	1,600
		False Alarms	3,121	2,970	3,400
		Other - Unclassified	133	584	100
		TOTAL	19,171	18,790	19,400
Apparatus and Building Maintenance	2%	Buildings Maintained	13	13	13
		Vehicles Maintained	89	89	89
		Intersections Maintained	351	360	354
Training	2%	Training Sessions (Hours)	54,750	60,350	60,500
		Fire Equipment Testing & Repair (Hours)	13,562	13,500	13,500
Fire Company Inspections	1%	Inspections and Surveys (Hours)	20,040	20,040	20,040

**DEPARTMENT OF FIRE
MAIN FIRE
01.34100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$16,924,493	\$18,596,123	\$16,460,385	\$19,161,110
102 Wages	\$259,096	\$290,938	\$263,547	\$294,507
103 Temporary Services	\$2,634	\$0	\$2,500	\$0
104 Overtime	\$2,902,433	\$1,807,900	\$3,339,705	\$1,905,000
105 Holiday Pay	\$855,377	\$1,133,816	\$825,000	\$1,170,026
107 Night Shift Differential	\$183,820	\$245,021	\$205,000	\$245,300
108 Tool Allowance	\$1,200	\$1,600	\$1,200	\$1,600
109 Out of Title Pay	\$525	\$3,000	\$1,200	\$5,000
110 Uniform Allowance	\$265,772	\$266,175	\$222,315	\$268,425
111 Vaulted Time Pay	\$339,376	\$250,000	\$250,000	\$375,000
112 Contractual Obligations	\$158,320	\$210,804	\$169,600	\$212,194
191 Less Personal Services	(\$8,236)	\$0	(\$1,000)	\$0
Totals:	\$21,884,810	\$22,805,377	\$21,739,452	\$23,638,162
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$3,000	\$2,890	\$6,500
206 Tools, Operating Equipment & Livestock	\$780	\$3,000	\$2,900	\$6,000
Totals:	\$780	\$6,000	\$5,790	\$12,500
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$88,671	\$91,000	\$101,500	\$130,000
402 Motor Equipment Repair Supplies	\$197,085	\$230,000	\$226,387	\$255,000
403 Office Supplies	\$233	\$2,500	\$2,301	\$3,800
405 Functional Operating Supplies & Expenses	\$310,067	\$350,000	\$351,500	\$445,000
407 Equipment Repair Supplies & Expenses	\$3,704	\$4,000	\$3,507	\$9,400
408 Uniforms	\$1,061	\$3,500	\$3,475	\$4,500
411 Utilities	\$318,630	\$340,000	\$337,620	\$345,000
415 Rental, Professional & Contractual Services	\$170,917	\$155,000	\$164,832	\$220,000
416 Travel, Training & Development	\$8,006	\$10,000	\$9,980	\$13,000
418 Postage & Freight	\$650	\$800	\$800	\$800
491 Reimbursement Other Fund	(\$1,638)	\$0	(\$200)	\$0
Totals:	\$1,097,386	\$1,186,800	\$1,201,702	\$1,426,500
TOTAL:	\$22,982,977	\$23,998,177	\$22,946,944	\$25,077,162

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE MAIN FIRE

01.34100

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Chief of Fire	22E	\$87,389	1	1
First Deputy Chief	20E	\$82,689	1	1
Deputy Chief	FLAT	\$78,238	5	5
District Chief	35A	\$63,807	15	15
Fire Captain	32A	\$59,052	22	22
Fire Lieutenant	25B	\$54,312	67	67
Firefighter	21A	\$32,371-\$48,533	267	267
Ass't Fire Equipment Maintenance Supt.	32A	\$59,052	1	1
Fiscal Officer	16E	\$41,516-\$57,475	1	1
Administrative Assistant	10	\$30,278-\$35,975	1	1
Secretary to Chief of Fire	8	\$26,353-\$31,381	1	1
Typist II	4	\$20,811-\$25,148	2	2
		Subtotal	384	384
Electrician	FLAT	\$24.95	1	1
Heavy Equipment Mechanic II	16	\$14.20-\$14.80	5	5
Fire Apparatus Maintenance Mechanic	16	\$14.20-\$14.80	1	1
Maintenance Mechanic	16	\$14.20-\$14.80	1	1
Fire Equipment Supply Worker	8	\$12.82-\$13.47	1	1
		Subtotal	9	9
		GRAND TOTAL	393	393

DEPARTMENT OF FIRE

FIRE PREVENTION

I. Program Responsibilities:

The Fire Prevention Bureau is responsible for the enforcement of the Fire Prevention Code and regulations dealing with the protection of the public. The Bureau enforces regulations regarding the use and storage of explosive, flammable, and hazardous materials. Fire Prevention is charged with the investigation of fires, and inspects public assemblies. The program includes inspection and issuance of permits for: fuel installations, cutting and welding, explosive storage, dry cleaning plants, tents, propane gas installations and other hazardous processes. The Bureau's prevention programs encompass the public and parochial school systems. It provides fire awareness programming, with both live and taped presentations over cable TV, to enable the School District to meet requirements of the State Education Law.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Code Enforcement	50%	Initial Inspections	700	700	700
		Re-inspections	2,175	2,100	2,100
		Joint Inspections	575	600	1,100
		License Inspections	300	300	400
		Blueprints & Plans Reviewed	600	800	800
		Hazardous Condition Inspections	25	33	40
		Public Assembly Inspections	2,100	2,500	2,500
		Unclassified Inspections	900	1,000	1,000
		TOTAL	7,375	8,033	8,640
Public Education Programs	25%	Public Education Presentations	500	500	500
Fire Investigations	25%	Investigations Made	391	450	475

**DEPARTMENT OF FIRE
FIRE PREVENTION BUREAU
01.34120**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$594,102	\$604,994	\$601,755	\$613,346
104 Overtime	\$54,377	\$50,000	\$89,767	\$70,000
105 Holiday Pay	\$30,959	\$35,454	\$29,750	\$35,900
106 Car Allowance	\$1,209	\$1,200	\$1,200	\$1,200
107 Night Shift Differential	\$1,952	\$2,860	\$1,800	\$2,860
110 Uniform Allowance	\$7,899	\$7,700	\$6,930	\$7,700
111 Vaulted Time Pay	\$19,225	\$25,000	\$25,000	\$50,000
112 Contractual Obligations	\$3,867	\$4,400	\$4,400	\$4,400
Totals:	\$713,590	\$731,608	\$760,602	\$785,406
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$10,000	\$7,500	\$40,000
Totals:	\$0	\$10,000	\$7,500	\$40,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$0	\$2,000	\$1,875	\$2,500
405 Functional Operating Supplies & Expenses	\$26,822	\$35,000	\$33,500	\$45,000
407 Equipment Repair Supplies & Expenses	\$821	\$600	\$550	\$1,200
415 Rental, Professional & Contractual Services	\$6,429	\$30,000	\$7,000	\$34,200
418 Postage & Freight	\$800	\$800	\$800	\$800
Totals:	\$34,873	\$68,400	\$43,725	\$83,700
TOTAL:	\$748,463	\$810,008	\$811,827	\$909,106

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE FIRE PREVENTION

01.34120

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Fire Captain	32A	\$59,052	1	1
Fire Lieutenant	25B	\$54,312	5	5
Firefighter	21A	\$32,371-\$48,533	5	5
Administrative Aide	7	\$24,743-\$29,742	1	1
		GRAND TOTAL	12	12

DEPARTMENT OF FIRE
REGIONAL TRAINING CENTER

I. Program Responsibilities:

The Syracuse Fire Department operates a Regional Training Facility. This facility allows the Department to train and certify non-departmental individuals in various emergency services programs. This facility also allows the Syracuse Fire Department to work with the private sector in gaining compliance with their mandated programs. Training is accomplished both on and off sight using the expertise of department members.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Training and Instruction	30%	Mask Confidence	0	0	0
	30%	Firefighter Survival	0	0	0
	30%	FAST	0	0	0
	10%	Recruit Training	0	0	0

**DEPARTMENT OF FIRE
FIRE REGIONAL TRAINING CENTER
01.34130**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2003/2004 Actual</u>	<u>2004/2005 Authorized</u>	<u>2004/2005 Projected</u>	<u>2005/2006 Adopted</u>
100 PERSONAL SERVICES				
104 Overtime	<u>\$17,350</u>	<u>\$17,350</u>	<u>\$0</u>	<u>\$0</u>
Totals:	\$17,350	\$17,350	\$0	\$0
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	<u>\$0</u>	<u>\$10,250</u>	<u>\$0</u>	<u>\$0</u>
Totals:	<u>\$0</u>	<u>\$10,250</u>	<u>\$0</u>	<u>\$0</u>
TOTAL:	\$17,350	\$27,600	\$0	\$0

DEPARTMENT OF FIRE

AIRPORT CRASH RESCUE

I. Program Responsibilities:

The Airport Response company is a specialized company of the Syracuse Fire Department. This company is under the direction of the Chief of Fire. It provides personnel and equipment to respond to aircraft emergencies, fire suppressions, EMS and limited Haz-Mat response. This Bureau with the Bureau of Fire consists of four (4) large aircraft response vehicles, a mini response vehicle and an officer's vehicle. This station will also conduct structure inspection including alarm and protection systems and fuel farm. This company will also conduct training for airport employees, concerning fire safety, EMS, emergency response planning and conduct various drills and tours as required.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Airport Fire and EMS protection	100%	Air Craft Emergencies	37	27	27
		Air Craft Incidents	0	3	3
		Fire/Hazardous Incidents	5	2	2
		Fire Alarm Activation	74	66	66
		POL(Pooling Oil Liquids) Spills	14	14	14
		Medical Emergency	160	136	136
		Investigations/Assists	26	8	8
		Mutual Aid	0	0	2
		Miscellaneous	11	26	26
			327	282	284

**DEPARTMENT OF FIRE
AIRPORT CRASH RESCUE
01.34140**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$592,328	\$1,181,919	\$1,167,634	\$1,256,797
104 Overtime	\$42,355	\$165,000	\$195,070	\$250,000
105 Holiday Pay	\$0	\$72,733	\$60,249	\$77,341
107 Night Shift Differential	\$0	\$15,624	\$15,500	\$16,275
109 Out of Title Pay	\$0	\$0	\$90	\$0
110 Uniform Allowance	\$0	\$16,800	\$16,800	\$17,500
112 Contractual Obligations	\$0	\$9,600	\$9,500	\$10,000
191 Less Personal Services	(\$634,683)	(\$1,461,676)	(\$1,464,843)	(\$1,627,913)
Totals:	\$0	\$0	\$0	\$0
400 CONTRACTUAL EXPENSES				
402 Motor Equipment Repair Supplies	\$0	\$25,000	\$0	\$0
405 Functional Operating Supplies & Expenses	\$0	\$50,000	\$0	\$0
416 Travel, Training & Development	\$0	\$5,000	\$0	\$0
491 Reimbursement Other Fund	\$0	(\$80,000)	\$0	\$0
Totals:	\$0	\$0	\$0	\$0
TOTAL:	\$0	\$0	\$0	\$0

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE AIRPORT CRASH RESCUE

01.34140

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Fire Captain	32A	\$59,052	1	1
Fire Lieutenant	25B	\$54,312	4	4
Firefighter	21A	\$32,371-\$48,533	<u>20</u>	<u>20</u>
		GRAND TOTAL	25	25

**DEPARTMENT OF POLICE
SUMMARY OF APPROPRIATIONS**

	<u>2003/2004 Actual</u>	<u>2004/2005 Authorized</u>	<u>2004/2005 Projected</u>	<u>2005/2006 Adopted</u>
GENERAL SERVICES BUREAU	\$6,265,828	\$6,325,087	\$6,506,931	\$6,675,659
UNIFORM BUREAU	<u>\$27,822,564</u>	<u>\$27,161,806</u>	<u>\$29,457,238</u>	<u>\$28,428,817</u>
TOTAL:	\$34,088,392	\$33,486,893	\$35,964,169	\$35,104,476

DEPARTMENT OF POLICE
GENERAL SERVICES BUREAU

I. Program Responsibilities:

The General Services Bureau is responsible for the overall management and supervision of the Syracuse Police Department. The Bureau establishes policy and objectives and oversees the operation to ensure compliance. Specific functions of this bureau include: budget preparation and analysis; bookkeeping and payroll preparation; personnel matters; inspections; maintaining all property and evidence recovered by the Department; Department communications; information systems; police records; planning and research activities; department vehicle fleet maintenance; data processing transactions and police/community relations activity and programs.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Chief's Office, Administration and General Services Staff Offices Policy Formulation and Management	2%	General Orders Issued	14	10	15
		Memorandum Orders Issued	95	76	80
		Temporary Operating Orders Issued	1	1	1
		Personnel Orders Issued	455	413	425
Personnel Division - Includes Administrative Leave Unit	2%	Active Personnel Files Maintained	600	615	615
		Transfer Requests Processed	170	200	200
		Secondary Employment Requests Processed	460	480	480
		Appointments, Resignations and Retirements Processed	47	50	50
		Background Investigations	250	250	250
		Applicants Interviewed	325	300	300
		Applicants Canvassed	325	300	300

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Training Division	1%	Recruit Training:			
		--Syracuse Officers	0	20	20
		--Outside Agencies	0	0	0
		--S.U. Security	0	15	15
		--Syracuse C.S.O.'s	0	4	3
		In-Service Training	462	470	470
		ENOTA	0	0	460
		LEADS	462	470	470
		Specialized On-site Training			
		IDC	0	15	0
		FTO	0	45	45
		BTO	15	15	15
		BTO (RE-Cert)	15	15	15
		SFST	20	20	20
		RADAR	0	10	10
		Specialized Off-site Training	120	150	150
Armament Section		Officers Qualifying (Semiannually)	462	470	470
		Weapon Repairs	24	30	30
		Rifle School	12	12	12
		Less-Lethal Demo	0	2	2
		ERT Training Days (Full Team)	12	12	12
		Sniper Unit Training Days	24	24	24
		Recon Containment Unit Training Days	24	24	24
		Entry Unit Training Days	40	40	40
		CRT Crisis Response Training Days	12	12	12

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Audit, Budget and Control	3%	Purchase Requisitions	1,015	1,100	1,100
		Bureau Payrolls Completed	156	156	156
		Claims Prepared	2,107	2,100	2,100
		Program Cost Reports	150	150	150
		Grant Reports Prepared	30	30	25
		Appointments/Retirements/Terminations/ Resignations P-100's Prepared	23	30	30
		Total Individual Changes Reported/All P-100's	55	65	70
		Revenue Deposits Prepared	183	200	200
Planning, Research and Development	1%	Planning Projects/Studies	11	12	12
		Revision of Forms	15	20	20
		Surveys/Questionnaires-Outside	10	10	10
		Crime Analysis Reports	450	495	520
		Annual Report for Department	1	1	1
		Special Requests	20	50	60
		Grants Administered	0	8	12
		Computer Systems Support	4,000	6,500	7,000
		Monthly/Quarterly Grant Reports	64	64	96
		Departmental Orders Processed	565	500	521

DEPARTMENT OF POLICE
GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Central Records	5%	Complaint Records	195,737	204,000	210,000
		Teletype Messages	22,433	25,000	26,000
		Reproductions Made	4,125,700	4,200,000	4,200,000
		Warrant Transactions	17,963	18,500	19,000
		Fingerprint Arrests	15,785	16,000	16,000
		Total Department Arrests	21,783	22,000	23,000
		Accident Reports Processed	9,237	9,300	9,300
		Teleprocessing Tasks	10,627,800	10,000,00	9,000,000
		Computer Reports	10,767	15,000	20,000
Transportation	5%	Preventive Maintenance Inspections	1,113	1,200	1,400
		Work Orders Processed	1,913	2,200	2,500
		Police Vehicle Accidents Processed			
Inspections	1%	Damage Claims Processed	122	125	125
		Order Verifications	11	12	12
Internal Affairs	1%	Cases Investigated	132	150	160

DEPARTMENT OF POLICE
GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Community Relations	3%	Personal Safety Presentations	75	80	85
		Interns From Area Colleges	30	35	40
		Civilian Riders	250	200	200
		McGruff Robot Presentation	35	25	25
		Conflicts Investigated/Students Counseled	4,000	4,500	4,500
		Classes Attended	550	550	550
S.I.R.P. (Middle & High Schools)		DARE Contracts: Students	15,600	15,000	15,000
		Officer Friendly	15,600	15,000	15,000
D.A.R.E Program		Meetings Attended	217	250	250
		Issues Raised at Meeting	333	300	275
Neighborhood Watch		Total Groups Formed	8	10	10
		Issues Addressed	333	300	275
Property	1%	Items of Evidence, Found Property & Safekeeping Processed	97,575	98,000	98,000
		Processing DA's Office Requests for Release	3,815	3,075	3,900
		Property Released Transactions	9,500	9,900	10,000
		Recovered Weapon Melt Downs	1	2	2
		Printing Services	510,450	500,000	500,000
		Department Inventory Updates (Daily Maint.)	2	3	3
		Drug Burns	0	2	2

**DEPARTMENT OF POLICE
GENERAL SERVICES BUREAU
01.31220**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$3,262,245	\$3,277,485	\$3,032,000	\$3,268,514
102 Wages	\$320,682	\$349,294	\$359,000	\$416,957
104 Overtime	\$857,805	\$675,000	\$1,020,000	\$800,000
105 Holiday Pay	\$138,570	\$136,708	\$134,707	\$135,578
107 Night Shift Differential	\$7,878	\$5,000	\$4,800	\$5,000
108 Tool Allowance	\$1,400	\$1,600	\$1,400	\$1,600
110 Uniform Allowance	\$35,921	\$35,000	\$35,024	\$34,000
112 Contractual Obligations	\$10,500	\$10,000	\$10,000	\$10,000
Totals:	\$4,635,001	\$4,490,087	\$4,596,931	\$4,671,649
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$19,296	\$60,000	\$60,000	\$76,000
206 Tools, Operating Equipment & Livestock	\$23,400	\$90,000	\$90,000	\$61,000
Totals:	\$42,696	\$150,000	\$150,000	\$137,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$343,340	\$310,000	\$400,000	\$410,800
402 Motor Equipment Repair Supplies	\$393,503	\$470,000	\$460,000	\$495,000
403 Office Supplies	\$44,004	\$48,000	\$48,000	\$55,000
405 Functional Operating Supplies & Expenses	\$61,203	\$100,000	\$100,000	\$125,000
407 Equipment Repair Supplies & Expenses	\$76,401	\$80,000	\$80,000	\$86,210
408 Uniforms	\$12,299	\$15,000	\$15,000	\$17,000
411 Utilities	\$304,557	\$310,000	\$305,000	\$310,000
415 Rental, Professional & Contractual Services	\$300,793	\$300,000	\$300,000	\$300,000
416 Travel, Training & Development	\$40,603	\$39,000	\$39,000	\$55,000
418 Postage & Freight	\$11,427	\$13,000	\$13,000	\$13,000
Totals:	\$1,588,131	\$1,685,000	\$1,760,000	\$1,867,010
TOTAL:	\$6,265,828	\$6,325,087	\$6,506,931	\$6,675,659

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU

01.31220

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Chief of Police	FLAT	\$87,389	1	1
First Deputy Chief	FLAT	\$82,689	1	0
Deputy Chief	FLAT	\$78,330	1	1
Inspector	36A	\$69,495	2	1
Captain	35A	\$63,908	4	3
Lieutenant	32A	\$59,105	2	3
Sergeant	25B	\$54,319	9	9
Police Officer	21A	\$32,688-\$49,008	27	25
Garage Supervisor	13M	\$33,212-\$42,673	1	1
Grants Procurement Specialist	13	\$37,108-\$43,513	1	1
Secretary to the Chief of Police	8	\$26,353-\$31,381	1	1
Account Clerk III	8	\$26,353-\$31,381	1	2
Duplicating Equipment Operator II	7	\$24,743-\$29,742	1	1
Community Service Officer	6	\$23,227-\$27,612	5	8
Stenographer II	6	\$23,227-\$27,612	1	1
Account Clerk II	6	\$23,227-\$27,612	2	1
Personnel Aide	6	\$23,227-\$27,612	1	1
Typist II	4	\$20,811-\$25,148	0	1
Typist I	2	\$19,023-\$23,182	1	1
Data Entry Equipment Operator	2	\$19,023-\$23,182	9	8
Clerk I	1	\$18,537-\$22,688	1	2
		Subtotal	72	72

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU 01.31220

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Auto (Police) Crewleader	25	\$15.92	1	1
Storekeeper	15	\$13.95-\$14.55	1	1
Auto Body Repair Worker	14	\$13.82-\$14.43	0	1
Automotive/Equipment Mechanic	12	\$13.43-\$14.07	8	8
Laborer I	3	\$12.25-\$12.86	2	3
		Subtotal	12	14
		GRAND TOTAL	84	86

DEPARTMENT OF POLICE

UNIFORM BUREAU

I. Program Responsibilities:

The Syracuse Police Department is responsible for enforcing all Federal, State, and local laws, protecting persons and property, and preserving the peace in the City of Syracuse. This responsibility is the primary function of the Uniform Bureau through the provision of uniformed patrol functions as well as the investigative functions to enforce these laws. Some of the functions of this Bureau include, but are not limited to answering calls for service, conducting initial investigations, walking beats, issuing citations, maintaining an orderly flow of traffic (including Carrier Dome events), security at Hancock International Airport, Marine Patrol and K-9, Community Policing, Team-Oriented Policing, Direct Deployment Team, Neighborhood Storefront Centers and ordinance enforcement. The investigative functions include follow-up investigations for crimes against persons and property, forgery, aggravated harassment, stolen cars; special investigations, missing persons, domestic incidents, school information programs, child abuse investigations; DARE, Officer Friendly, Youth Enforcement, City license applications, and background investigation and operation of the crime laboratory.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations Includes Airport Division	43%	Police Response for Service	182,935	186,594	190,325
		Patrol Miles Logged	3,361,114	3,423,336	3,496,903
		Average Priority Response Time (Minutes)	4	4	4
		Recorded Incidents (DR Numbers Issued)	147,238	150,183	153,187
		Persons Arrested	24,255	24,740	25,235
		Accidents Investigated	11,398	11,626	11,859
		Teleservice Phone Reports	392	400	408
		Telephone Calls Received	26,550	27,001	27,622
		Mail Complaints	3,430	3,507	3,577
		Sporting Events/Assemblies	163	166	169
		Parades/Escorts	41	42	43
		Moving Violations Cited	34,054	34,735	35,430
		Parking Violations Cited	55,432	55,000	55,000
K-9 Section		Building Searches	282	290	320
		Directed Searches	78	100	110
		K-9 Tracking	8	12	15
		Explosive Searches	479	515	630
		Building Perimeter Checks	807	860	900
		Narcotics Detection	519	550	560
		Officer Protection	406	440	430

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Community Policing Division	6%				
Team-Oriented Policing Section					
North TOPS Trailer		Calls Responded To	3,148	3,200	3,300
		Number of Arrests	43	50	55
		Traffic Enforcement	613	600	650
		Business/Property Checks	3,335	3,500	3,500
		Neighborhood Meetings/Walks	60	75	75
		Days of Training/Details/Assists	60	60	60
South TOPS Trailer		Calls Responded To	2,615	3,000	3,200
		Number of Arrests	57	70	80
		Traffic Enforcement	470	500	600
		Business/Property Checks	800	900	700
		Neighborhood Meetings/Walks	17	25	25
		Days of Training/Details/Assists	60	60	60
East TOPS Trailer		Calls Responded To	1,430	1,500	1,600
		Number of Arrests	83	90	100
		Traffic Enforcement	520	600	700
		Business/Property Checks	2,713	2,800	2,800
		Neighborhood Meetings/Walks	37	40	45
		Days of Training/Details/Assists	60	60	60
West TOPS Trailer		Calls Responded To	2,913	3,000	3,200
		Number of Arrests	117	120	125
		Traffic Enforcement	550	600	65
		Business/Property Checks	1,115	1,200	1,200
		Neighborhood Meetings/Walks	10	15	20
		Days of Training/Details/Assists	60	60	60
Eastwood TOPS Trailer		Calls Responded To	2,615	2,600	2,600
		Number of Arrests	22	25	30
		Traffic Enforcement	315	350	400
		Business/Property Checks	2,315	2,500	2,700
		Neighborhood Meetings/Walks	15	20	25
		Days of Training/Details/Assists	60	60	60

DEPARTMENT OF POLICE
UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
License Division		Licenses Reviewed/Issued	1,469	2,020	2,050
		Background Investigations	3,255	3,260	3,270
		Entertaining/Gambling Check	255	260	270
		Taxi Inspections Complaints	560	570	570
		Alarms/OLEIS Subscribers	11,010	11,040	11,060
Police Storefronts		Calls Responded to	1,937	2,200	2,600
		Business/Property Checks	4,396	4,500	4,750
		Details (assists to other Sections)	86	95	100
		Neighborhood Meetings/Functions	189	200	225
Ordinance Enforcement Section		Total Complaints Received	825	950	1,010
		Abandoned Vehicle Complaints	1,450	480	1,500
		Total Number of Towed Vehicles	810	900	1,000
		Vehicles Reclaimed By Owners	95	100	110
		Vehicles Sold By Auction	700	800	900
		Auctions Held	12	12	14
		Front Yard Parking Complaints	90	95	100
		Snow Complaints	650	700	800
		Miscellaneous/Unfounded Complaints	805	925	950
		Illegal Repair Shops Investigations	40	50	55
		Salvage Certificates Issued	930	980	1,010
Criminal Investigations Division (Includes Selective Enforcement Unit)	10%	Crimes Against Property Investigations	1,475	1,500	1,500
		Crimes Against Persons Investigations	3,117	3,000	3,000
		Polygraph Investigations	115	75	75
		Forgery Investigations	932	1,000	1,500
		Stolen Vehicles Investigations	1,117	1,500	1,500

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Family Services Division	5%	Juvenile Arrests Processed	984	1,090	1,100
		Juvenile Charges	1,416	1,608	1,800
		Adult Arrests Processed	29	39	39
		Adult Charges	30	40	40
		Missing Persons Investigations	979	985	992
		Domestic Violence Investigations	599	655	650
		Domestic Violence Arrests	254	275	275
		Domestic Violence Charges	544	594	594
		Adult Sex Abuse Investigations	70	80	90
		Child Abuse Investigations	308	310	328
		Adult Arrests	87	95	103
		Juvenile Arrests	8	10	12
		Total Charges		197	217
Special Investigations Division (Includes Neighborhood Anti-Crime Unit)	8%	Narcotics Arrest Charges	5,113	5,000	5,000
		Narcotics-Number of Persons Arrested	2,100	2,000	2,000
		Vice Arrest Charges	215	200	200
		Vice-Number of Persons Arrested	795	200	200
Technical Operations Section		Forfeiture Cases Processed	156	200	200
		Security Details	17	20	20
		Telephone Repair Requests Processed	119	130	130
		Orders for Mobile Radio Installation & Removal	83	75	75
		Orders for Mobile Radio Repairs	144	150	150
		Orders for Portable Radio Repairs	119	110	110

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Crime Scene	3%	Film used/processed color	9,000	9,500	3,000
		B & W 4x5	300	350	350
		Mini CD's	N/A	2,000	6,500
		Video Prints	500	600	700

**DEPARTMENT OF POLICE
UNIFORM BUREAU
01.31230**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$21,656,674	\$22,844,415	\$22,025,000	\$23,208,600
103 Temporary Services	\$0	\$210,017	\$170,000	\$244,933
104 Overtime	\$7,205,011	\$5,173,975	\$8,518,200	\$6,065,000
105 Holiday Pay	\$1,060,940	\$1,130,519	\$1,126,160	\$1,148,657
107 Night Shift Differential	\$198,512	\$200,000	\$186,600	\$200,000
110 Uniform Allowance	\$289,100	\$315,000	\$306,920	\$314,900
112 Contractual Obligations	\$56,100	\$65,000	\$65,000	\$65,000
191 Less: Reimbursement From Other Funds	(\$2,810,749)	(\$2,903,000)	(\$2,893,000)	(\$3,013,500)
199 Less: Offset From Special Grant Sources	(\$220,094)	(\$347,670)	(\$522,392)	(\$273,660)
Totals:	\$27,435,495	\$26,688,256	\$28,982,488	\$27,959,930
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$22,496	\$55,000	\$55,000	\$24,000
206 Tools, Operating Equipment & Livestock	\$76,998	\$46,050	\$36,050	\$62,000
Totals:	\$99,494	\$101,050	\$91,050	\$86,000
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$85,886	\$102,800	\$110,000	\$92,600
407 Equipment Repair Supplies & Expenses	\$6,005	\$7,500	\$7,500	\$7,500
408 Uniforms	\$5,789	\$18,200	\$28,200	\$23,200
415 Rental, Professional & Contractual Services	\$172,066	\$226,000	\$200,000	\$228,500
425 Tow Lot Expenditures	\$0	\$0	\$20,000	\$23,000
430 Payments to Other Governments	\$17,830	\$18,000	\$18,000	\$8,087
Totals:	\$287,576	\$372,500	\$383,700	\$382,887
TOTAL:	\$27,822,564	\$27,161,806	\$29,457,238	\$28,428,817

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE UNIFORM BUREAU

01.31230

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
First Deputy Chief	FLAT	\$82,689	0	1
Deputy Chief	FLAT	\$78,330	2	2
Inspector	36A	\$69,495	0	1
Captain	35A	\$63,908	8	9
Lieutenant	32A	\$59,105	18	17
Sergeant	25B	\$54,319	63	63
Police Officer	21A	\$32,688-\$49,008	342	354
Community Service Officer	6	\$23,227-\$27,612	22	19
Typist II	4	\$20,811-\$25,148	3	2
Typist I	2	\$19,023-\$23,182	1	1
Data Entry Equipment Operator	2	\$19,023-\$23,182	1	2
Clerk I	1	\$18,537-\$22,688	1	0
		Subtotal	461	471
<hr/>				
Temporary Services				
School Crossing Guards		\$3,742-\$4,347	61	61
		Subtotal	61	61
		GRAND TOTAL	522	532

**DEPARTMENT OF PARKS, RECREATION & YOUTH PROGRAMS
SUMMARY OF APPROPRIATIONS**

	<u>2003/2004 Actual</u>	<u>2004/2005 Authorized</u>	<u>2004/2005 Projected</u>	<u>2005/2006 Adopted</u>
ADMINISTRATION	\$406,403	\$430,425	\$410,398	\$430,690
DIVISION OF PARKS	\$2,506,467	\$2,506,860	\$2,569,421	\$2,653,782
DIVISION OF RECREATION	\$2,721,903	\$2,978,201	\$2,746,274	\$3,092,324
DOG CONTROL DIVISION	<u>\$467,138</u>	<u>\$515,914</u>	<u>\$475,664</u>	<u>\$525,651</u>
 TOTAL:	 \$6,101,911	 \$6,431,400	 \$6,201,757	 \$6,702,447

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

ADMINISTRATION

I. Program Responsibilities:

The Division of Administration provides overall formulation and operational guidelines for the Department of Recreation and Youth Programs. All major policy and program decisions are made at this level. This division is charged with the managerial functions of budgeting, organizing, staffing, and the direction and control of the day-to-day operations of this Department. It is also responsible for the preparation and distribution of all information pertaining to the Department's programs and special events.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Management & Administration of Entire Department, Including Capital Projects	92%	Operating Accounts			
		--Administration Bureau	11	11	11
		--Dog Control Bureau	9	9	9
		--Parks Grounds Maintenance	0	16	16
		--Recreation Bureau	15	15	15
		--Capital Accounts	25	34	28
		Federal & State Grant Reports	23	25	28
		Informational Brochures:			
		--Planning and Development Office	3	3	3
		--Special Events Office	4	4	4
		--Recreation Bureau:			
		Adult Athletics	4	4	4
		Aquatics	3	3	3
		Ice Skating	1	1	1
		Recreation Centers/Youth Programs	0	7	7
Senior Centers	0	2	2		
Community Mural Project	8%	Murals Completed	20	10	0
		Special Projects Completed	8	4	4

**DEPARTMENT OF PARKS, RECREATION & YOUTH PROGRAMS
ADMINISTRATION
01.70200**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$323,518	\$354,035	\$329,940	\$363,500
104 Overtime	\$5,641	\$3,000	\$6,100	\$4,000
106 Car Allowance	\$1,562	\$3,400	\$2,668	\$3,400
Totals:	\$330,721	\$360,435	\$338,708	\$370,900
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,987	\$3,180	\$3,180	\$3,840
Totals:	\$2,987	\$3,180	\$3,180	\$3,840
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$1,854	\$1,000	\$2,107	\$1,000
402 Motor Equipment Repair Supplies	\$1,661	\$2,000	\$1,747	\$2,000
403 Office Supplies	\$3,497	\$3,500	\$3,500	\$3,500
405 Functional Operating Supplies & Expenses	\$2,407	\$3,000	\$4,000	\$3,000
407 Equipment Repair Supplies & Expenses	\$107	\$500	\$479	\$500
415 Rental, Professional & Contractual Services	\$59,670	\$52,810	\$52,808	\$41,950
416 Travel, Training & Development	\$3,499	\$4,000	\$3,869	\$4,000
Totals:	\$72,695	\$66,810	\$68,510	\$55,950
TOTAL:	\$406,403	\$430,425	\$410,398	\$430,690

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS ADMINISTRATION

01.70200

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Commissioner of Parks & Recreation	22E	\$68,577-\$89,159	1	1
Project Coordinator	17E	\$46,169-\$61,636	1	1
Deputy Commissioner	17E	\$46,169-\$61,636	1	0
Administrative Officer	14E	\$35,143-\$46,816	1	1
Administrative Analyst II	13	\$37,108-\$43,513	1	1
Graphics Technician	10	\$30,278-\$35,975	1	1
Administrative Assistant	10	\$30,278-\$35,975	1	1
Secretary to the Commissioner	10	\$30,278-\$35,975	1	1
Administrative Aide	7	\$24,743-\$29,742	1	0
Typist II	4	\$20,811-\$25,148	1	1
Information Aide	1	\$18,537-\$22,688	1	1
		GRAND TOTAL	11	9

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF PARKS/GROUNDS MAINTENANCE

I. Program Responsibilities:

The Division of Grounds Maintenance is responsible for the maintenance of approximately 1,000 acres of park lands, City-owned lots, and rights-of-way. This includes numerous parkways, two golf courses, and certain cemeteries. Maintenance functions include snow removal, grass cutting contract administration and monitoring, leaf collection, glass and debris pickup, ball diamond maintenance, tree trimming, tree removal, and other miscellaneous operations. Also included is the operation of the City Greenhouse and support services for City special events.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Other Park Maintenance	20%	<u>Park Breakdown:</u> Community Parks and Centers Total Acreage Playlots, Fields, Courts and Pools Total Acreage Downtown Parks Total Acreage Open Space Areas and Cemeteries Total Acreage Natural Areas Total Acreage Medians and Traffic Islands Total Acreage Number of Fountains Maintained	33 600 23 40 16 7 10 83 6 170 100 65	33 600 23 40 16 7.5 10 83 6 170 100 65	33 600 23 40 16 7.5 10 83 6 170 100 65
Golf Course Maintenance	4%	Golf Courses Maintained	2	2	2
Ballfield Maintenance	7%	Little League Fields Maintained City Recreation Fields Maintained	30 20	30 20	30 20
Grass Cutting and Trimming	14%	Total Acres Mowed: --City Personnel --Contracted Services	90 600	90 600	90 600

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF PARKS/GROUNDS MAINTENANCE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Tree Planting, Trimming and Removal	17%	Trees Planted by Contract	203	201	250
		Trees Trimmed by Contract	700	900	1,000
		Trees Removed by Contract	432	400	400
		Stumps Removed by Contract	617	450	450
Special Events	6%	Number of Events Requiring Services	100	100	100
Leaf Collection, Litter, Other	20%				
Pool Maintenance	6%	Pools Maintained	13	13	13
Ice Rink Maintenance	6%	Ice Rinks Maintained	4	3	4

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS
DIVISION OF PARKS/GROUNDS MAINTENANCE
01.71100

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$97,926	\$94,419	\$99,001	\$103,670
102 Wages	\$1,256,812	\$1,323,138	\$1,281,948	\$1,337,874
103 Temporary Services	\$112,773	\$74,483	\$109,773	\$74,483
104 Overtime	\$79,190	\$80,000	\$87,124	\$80,000
106 Car Allowance	\$2,167	\$2,500	\$2,205	\$4,000
110 Uniform Allowance	\$7,621	\$7,420	\$7,424	\$8,350
Totals:	\$1,556,489	\$1,581,960	\$1,587,475	\$1,608,377
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$0	\$0	\$0
206 Tools, Operating Equipment and Livestock	\$7,263	\$3,850	\$7,103	\$7,425
Totals:	\$7,263	\$3,850	\$7,103	\$7,425
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$54,795	\$32,400	\$39,643	\$32,400
402 Motor Equipment Repair Supplies	\$52,648	\$50,000	\$53,700	\$50,000
403 Office Supplies	\$694	\$750	\$769	\$750
405 Functional Operating Supplies & Expenses	\$193,806	\$228,750	\$227,880	\$228,830
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$0	\$500
408 Uniforms	\$5,498	\$5,600	\$5,500	\$5,600
415 Rental, Professional & Contractual Services	\$634,570	\$601,650	\$645,616	\$718,500
416 Travel, Training & Development	\$704	\$1,400	\$1,735	\$1,400
Totals:	\$942,715	\$921,050	\$974,843	\$1,037,980
TOTAL:	\$2,506,467	\$2,506,860	\$2,569,421	\$2,653,782

PERSONAL SERVICE DETAILS

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

01.71100

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Arborist	16	\$45,376-\$52,530	1	1
Forestry and Landscaping Superintendent	16M	\$40,506-\$55,563	1	0
Superintendent of Grounds Maintenance	15M	\$36,169-\$48,200	1	1
		Subtotal	3	2
Park Labor Crewleader	22	\$15.46	9	9
Tree Trimmer II	14	\$13.82-\$14.43	2	2
Motor Equipment Operator I	8	\$12.82-\$13.47	4	4
Gardener	7	\$12.78-\$13.42	3	3
Motor Equipment Dispatcher	7	\$12.78-\$13.42	0	1
Laborer II	6	\$12.59-\$13.20	5	5
Laborer I	3	\$12.25-\$12.86	18	15
Custodial Worker I	1	\$11.63-\$12.24	8	8
		Subtotal	49	47
<u>Temporary Services</u>				
Seasonal Laborers	FLAT	\$8.00 per hour	9	9
Pool Maintenance Worker	FLAT	\$188-\$375 per week	3	3
		Subtotal	12	12
		GRAND TOTAL	64	61

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

I. Program Responsibilities:

The Division of Recreation is the programming arm of the Department. It is responsible for all public programs in the City of Syracuse. It provides formal and informal activities for the constructive use of leisure time. Included in these are physical, social, cultural, and creative programs for all ages. These programs are offered through the facilities of parks, playgrounds, swimming pools, ice rinks, schools, public housing, recreation centers and other facilities that are rented or made available to the division for programming purposes.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Administration of Recreation Facilities and Programs	17%	This Includes all of our Program Directors			
Recreation Centers	20%	Number of Recreation Centers	8	8	9
		Total Participation at Centers:			
		--Bova Community Center (Schiller Park)	8,959	10,000	10,000
		--Cannon Street Trailer/C.U.R.N. Program	5,164	No program	7,500
		--McChesney Park Recreation Center	9,957	12,000	12,000
		--Near Northeast Community Center	26,872	25,000	25,000
		--Seals Community Center (Kirk Park)	10,202	10,500	12,000
		--Southwest Community Center	25,002	25,500	30,000
		--Westmoreland Park Community Center	9,725	10,000	10,000
		--Wilson Park Community Center	10,483	12,000	12,000
		A.C.T.I.O.N. League @ McChesney(12 & under)	68	80	90
		Biddy Basketball-Northeast (12 & Under)	120	120	120
		Biddy Basketball-Southwest (12 & Under)	120	120	120
		Rec. Center Basketball League (12 & Under)	90	72	100
		Rec. Center Basketball League (13-15)	120	144	160
		Afterschool Arts & Crafts Program	343	4,042	4,050
		Staff Training Sessions	5	6	6
		Volunteers (from various sources)	20	35	10
		Volunteers/Interns (from S.U., OCC, LeMoyne, SUNY Cortland, Bryant & Stratton)	52	70	70
		Work Study Interns (Bryant & Stratton & other colleges/universities)	6	5	Cancelled

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Senior Programs	14%	Ida Benderson Center			
		--Daily Breakfast Program	8,400	8,500	8,600
		--Senior Nutrition Program	14,400	15,500	15,500
		--Monthly Dinner Program	450	550	650
		--Special Musical Events	15	30	32
		--Special Program Participants (Fit For The Next Fifty, Intergenerational Art, Cooking Class, etc.)	6,890	8,000	8,100
		--Craft Shop (All Consignment)	\$654	\$890	\$900
		Bob Cecile Senior Center			
		--Number of Participant Visits Made	14,495	14,714	14,975
		--Senior Nutrition Program	7,119	8,390	8,795
		McChesney Recreation Center			
		--Senior Athletics Program Visits Made	20,854	23,929	24,500
		Westside Senior Center			
		--Senior Nutrition Program Participation	6,600	6,700	6,750
		--Special Programs,(Fit For the Next Fifty, Field Trips, Musical Events, etc.)	1,300	1,500	1,600
		--# of Participant Visits Made	7,300	7,300	7,400
		Senior Arts & Crafts Program attendance (13 sites)			
		--Burnet Park Arts & Crafts	5,133	6,950	7,100
		--Outreach Senior Center Site Participation			
		Bob Cecile Center	2,744	2,800	2,900
		Clover Corner/Southwest Comm. Center	1,568	1,575	1,585
		Eastwood Senior Center/PEACE	1,372	1,400	1,420

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Public Programs/Special Events	6%	Fall/Winter:			
		Treelighting/Holiday Magic in the Square	10,000	12,000	15,000
		Community Holiday Tree Lightings	9	7	7
		Holiday Tree Lighting (Attendance)	600	500	500
		All Star Band Concerts	5	5	4
		Festival of Lights at Burnet Park (4 Nights)	1,025	1,025	1,200
		Winterfest (Operational Support at Clinton Square, Hanover Square & Armory Square)	5,000	5,000	5,000
		Breakfast with Santa	500	525	525
		Spring/Summer:			
		Fishing Derby-Onondaga Park	161	200	250
		<u>Dancing Under the Stars Program</u>			
		Number of Concerts:			
		Burnet	0	1	1
		Meachem	1	3	3
		Sunnycrest	6	3	3
		Attendance per Concert (Average):	500	600	700
		Fireworks Display at P & C Stadium	10,000	11,000	11,000
		Pops in the Park (4 Concerts at Onondaga Park)	900	1,000	1,200
		Syracuse Symphony Concerts: Clinton Square/ Armory Square (See Jazz In The Square & Candlelight Series-Armory Square)	1,000	1,000	1,000
		All Star Band Concerts	45	46	50
		Musicians Trust Fund Performances (Including Pops Concerts, Dancing Under the Stars, World in the Square)	60	31	20
		Baltimore Woods Concert at Thornden Park	500	500	500
		--Candlelight Series at Armory Square			
		# of Performance	4	4	4
		Attendance	6,500	7,000	7,000
		--Easter Egg Hunt Participants	200	200	300
		--Memorial Day Concert @ Clinton Square	300	500	600
		--Shakespeare In The Park/Thornden (3 performances)	1,600	2,500	3,000

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Public Program/Special Events Continued		Co-Sponsored Events: --World in the Square-Lunchtime Entertainment at Hanover Square (# of Performances)	27	27	28
		--Clinton Square Events:			
		Irish Festival Attendance	20,000	20,000	25,000
		NYS Rhythm & Blues Festival/Armory Sq.	20,000	40,000	40,000
		Oktoberfest Attendance	7,500	7,500	8,000
		Taste of Syracuse Attendance	45,000	50,000	50,000
		Juneteenth Celebration Attendance	12,000	12,000	15,000
		Klezfest Attendance	2,000	2,000	3,000
		Mountain Goat Race Participants	1,075	2,000	2,500
		Polish Fest	5,000	6,000	6,000
		Empire Brewfest	750	2,500	2,500
		EuroFest	2,000	3,000	3,000
		Latin American Fest	10,000	10,000	15,000
		Jazz In The Square	7,000	7,000	8,000
		--La Fiesta Italiana- City Hall	35,000	35,000	50,000
		--Caribbean Festival -Trolley Lot	500	500	Limited
		--Syracuse Opera at Thornden Park	300	300	500
		--Country Fest	5,000	N/A	N/A
Aquatics	25%	Winter/Spring/Fall Program:			
		Number of Pools (Indoor Sites)	3	4	4
		--Open Swim, Children & Adult Lesson Programs	38,501	40,000	40,000
		--Lifeguard Training/WSI/CPR/First Aid	130	100	100
		Summer Program:			
		--Number of Pools (Indoor & Outdoor Sites)	10	11	11
		--Open Swim, Lap Swim, Children & Adult Learn to Swim Programs	81,672	86,750	100,000
		--Pre-Competitive Swim Team Program	4	4	4
		--Water Play Scape	1	1	1
		Revenue: Lessons and Lifeguard Instruction/ WSI/CPR/FA Instruction	\$30,085	\$30,000	\$30,000
		Revenue: Pool Rentals	\$49,508	\$55,000	\$50,000

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Golf Program	5%	Burnet Course:			
		-Total Players	11,660	12,500	13,500
		-Lesson Participants	175	50	50
		-Mixed Leagues Participants	42	65	65
		-Annual Mayor's Jr. Tournament Participants	75	75	75
		-Annual Mayor's Sr. Tournament Participants	0	0	75
		-Junior League Participants	68	75	75
		-Adult League Participants	54	50	75
		Sunnycrest Course:			
		-Total Players	5,421	10,000	11,000
		- Lesson Participants	1,021	1,500	1,500
		-Mixed League Participants	58	60	65
		-Women's League Participants	62	65	65
		-Annual Mayor's Jr. Tournament Participants	70	70	75
		-Annual Mayor's Sr. Tournament Participants	75	80	0
		-Junior League Participants	42	55	65
		-Adult League Participants	0	25	35
		Total Revenue-Green Fees & Vending (Both Courses)	\$55,053	\$58,000	\$60,000
Adult Athletics	1%	Adult Athletics:			
		Number of Teams			
		-Basketball	54	53	55
		-Broomball	6	6	6
		-Softball	80	77	85
		-Volleyball	67	74	80
		Ballfield Fees Collected From Softball Teams	\$7,800	\$8,000	\$5,000

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Ice Skating	6%	Ice Skating Rinks (Burnet, Meachem, Sunnycrest, Clinton Square privately owned) Rink Attendance (Burnet, Meachem & Sunnycrest, Clinton Square) In-Line Skating: Learn to Skate Program Participants Valley Youth Hockey (# of Participants) City Skate Program Syracuse Speed Skating Club (# Participants) Ice Rentals (# of Groups)* Revenue from Ice Rental/In-Line Skate Leagues* Revenue from User Fee/Skate Sharpening* * includes Clinton Square Ice Rink (eff. 11/26/04-3/13/05)	3 15,123 285 134 405 55 38 \$55,119 \$35,270	3 31,680 368 185 455 68 40 \$49,721 \$126,764	4 42,000 500 185 650 70 40 \$50,000 \$130,500
Summer Youth Recreation Programs	6%	Parks & Playgrounds Participation <u>-Mobile Units:</u> -Arts & Crafts -Roving Sports Clinic -All-City Sports Day (# of Participants) -Adventure In The Park Program) <u>Summer Youth Leagues Program:</u> -A.C.T.I.O.N. Basketball Jr. League (13-15) -A.C.T.I.O.N. Basketball League (Boys 16-18) -A.C.T.I.O.N. Basketball League (Girls 16-18) -A.C.T.I.O.N. Girls 16-18 Team League -Revenue Generated (A.C.T.I.O.N. League & Boys Varsity Team Participant Fees) <u>Summer Night Recreation Programs</u> -Blessed Sacrament School -Blodgett School -Franklin Elementary School -Dr. King Elementary School -McKinley-Brighton Elementary School	 3,763 2,199 320 658 80 100 80 0 \$3,850 0 0 1,469 2,329 2,769	 3,571 1,819 287 889 80 168 Discontinued 100 \$4,000 905 896 1,543 1,918 2,644	 3,800 2,500 500 800 80 168 Discontinued 100 \$4,000 1,000 1,000 1,600 2,300 2,750

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Summer Youth Programs (Continued)		Summer Camp Program (one week sessions unless otherwise noted)			
		-Art/Performing Arts	32	41	50
		-Aviation (2 weeks)	40	35	50
		-Baseball/Softball	41	47	80
		-Baseball Clinic	62	80	100
		-Basketball (2 weeks)	153	114	200
		-Computer (6 weeks)	81	72	60
		-Football	44	46	0
		-Karate	30	24	50
		-Lacrosse (boys & girls combined)	116	123	150
		-Science Camp/M.O.S.T.	0	25	25
		-Science Camp/SUNY Environmental Science & Forestry	0	18	25
		-Soccer	106	109	150
		-Soccer/Salty Dogs Clinic	354	196	0
		-Tennis	41	48	50
		-Track & Field	52	50	50
		-Revenue Generated	\$24,986	\$27,385	\$30,000

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS
DIVISION OF RECREATION
01.71400

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$1,097,528	\$1,107,263	\$1,045,399	\$1,157,707
102 Wages	\$95,167	\$143,593	\$114,761	\$145,785
103 Temporary Services	\$867,195	\$873,111	\$925,674	\$919,642
104 Overtime	\$41,900	\$50,000	\$59,068	\$50,000
106 Car Allowance	\$9,189	\$11,900	\$9,480	\$13,600
107 Night Shift Differential	\$1,719	\$6,240	\$1,646	\$2,340
110 Uniform Allowance	\$175	\$150	\$175	\$175
191 Less: Reimbursement from Other Funds	(\$51,091)	(\$34,000)	(\$51,142)	(\$34,000)
Totals:	\$2,061,782	\$2,158,257	\$2,105,061	\$2,255,249
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$7,606	\$5,500	\$9,737	\$5,500
402 Motor Equipment Repair Supplies	\$7,139	\$6,000	\$5,100	\$6,000
405 Functional Operating Supplies & Expenses	\$100,837	\$93,400	\$98,649	\$105,000
408 Uniforms	\$0	\$200	\$0	\$200
415 Rental, Professional & Contractual Services	\$539,982	\$712,244	\$524,344	\$716,775
416 Travel, Training & Development	\$957	\$1,000	\$1,783	\$2,000
418 Postage & Freight	\$3,600	\$1,600	\$1,600	\$1,600
Totals:	\$660,121	\$819,944	\$641,213	\$837,075
TOTAL:	\$2,721,903	\$2,978,201	\$2,746,274	\$3,092,324

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Public Information Officer	14E	\$35,143-\$46,816	1	1
Recreation Program Director	13	\$37,108-\$43,513	2	2
Aquatic Director	13	\$37,108-\$43,513	1	1
Aquatic Supervisor	10	\$30,278-\$35,975	1	1
Recreation Supervisor (Arts & Crafts)	10	\$30,278-\$35,975	1	1
Senior Citizen Coordinator	10	\$30,278-\$35,975	1	1
Program Coordinator	10	\$30,278-\$35,975	1	1
Recreation Supervisor I	9	\$28,284-\$33,342	3	2
Golfing Program Director	9	\$28,284-\$33,342	1	1
Recreation Activity Specialist	7	\$24,743-\$29,742	1	1
Audio-Visual Aide	7	\$24,743-\$29,742	1	1
Recreation Leader	6	\$23,227-\$27,612	13	11
Recreation Aide	RA-01	\$16,527-\$20,960	20	19
		Subtotal	47	43
Driver/Messenger	4	\$12.33-\$12.92	1	1
Swimming Facility Manager	FLAT	\$13.53	2	2
Assistant Swimming Manager	FLAT	\$10.40	2	2
Recreation Aide	FLAT	\$8.77	1	1
		Subtotal	6	6
		GRAND TOTAL	53	49

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
<u>Temporary Employees</u>		<u>Hours</u>		
<u>Aquatic Program</u>				
Summer Aide/Pool Supervisor	480	\$13.00	1	1
Swimming Facility Manager II	2,440	\$11.00	6	6
Swimming Facility Manager I	1,440	\$10.00	4	4
Assistant Swimming Facility Manager II	2,318	\$10.00	4	4
Assistant Swimming Facility Manager I	1,080	\$ 8.75	5	5
Lifeguard III	14,900	\$ 8.50	31	31
Lifeguard II	8,191	\$ 8.00	56	56
Lifeguard I	4,016	\$ 7.50	27	27
		Subtotal	134	134
<u>Summer Pool Aides and Pool Monitors</u>				
Summer Aide	6,300	\$ 6.00	22	22
Summer Aide	5,670	\$ 6.05	17	17
		Subtotal	39	39

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Hours	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
<u>Summer Pool Night Security</u>				
Summer Aide	910	\$10.00	2	2
Summer Aide	441	\$ 7.00	10	10
		Subtotal	12	12
<u>School Year Youth Program</u>				
Summer Aide	820	\$10.25	1	0
Summer Aide	1,120	\$10.00	0	5
Summer Aide	1,040	\$ 7.75	1	1
		Subtotal	2	6
<u>Ice Skating</u>				
Skating Facility Manager	720	\$20.00	0	1
Skating Facility Manager	720	\$15.00	1	0
Skating Facility Manager	4,200	\$10.50	3	3
Assistant Skating Facility Manager	720	\$10.50	1	1
Assistant Skating Facility Manager	630	\$9.00	1	1
Assistant Skating Facility Manager	9,370	\$8.50	9	9
Seasonal Aide/Cashier	1,800	\$7.50	6	6
Seasonal Aide	6,750	\$7.00	18	18
Seasonal Aide	18,480	\$6.75	18	18
		Subtotal	57	57

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Hours	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
<u>Golf Courses</u>				
Summer Aide	1,050	\$10.50	0	2
Summer Aide	1,090	\$10.25	1	0
Summer Aide	1,050	\$ 8.50	0	2
Summer Aide	1,008	\$ 7.75	1	0
Summer Aide	1,050	\$ 7.00	1	10
Summer Aide	8,400	\$ 6.00	10	0
		Subtotal	13	14
<u>Special Events</u>				
Summer Aide	1,820	\$10.35	1	1
Summer Aide	2,060	\$10.25	1	1
Summer Aide	455	\$ 8.00	1	1
Summer Aide	700	\$ 7.00	5	2
	5,457	\$ 6.15	17	17
		Subtotal	25	22
<u>Summer Playgrounds</u>				
Summer Aide	700	\$12.00	4	5
Summer Aide	2,107	\$10.00	12	16
Summer Aide/Van Driver	210	\$ 8.00	0	4
Summer Aide	4,410	\$ 6.45	22	28
Summer Aide	9,030	\$ 5.45	40	17
		Subtotal	78	70

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Hours	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
<u>Summer Camps</u>				
Director	FLAT	\$ 800.00	10	8
Assistant Director	FLAT	\$ 500.00	1	1
Assistant Director	FLAT	\$ 400.00	5	1
Assistant Director	FLAT	\$ 300.00	3	4
Assistant Director	FLAT	\$ 250.00	1	1
Assistant Director	FLAT	\$ 200.00	2	2
Athletic Trainer	FLAT	\$ 200.00	8	7
Speaker	FLAT	\$ 200.00	1	1
Coach/Bus Monitor	FLAT	\$ 200.00	18	17
Coach	FLAT	\$ 200.00	147	129
Scorekeeper	FLAT	\$ 150.00	1	1
		Subtotal	197	172
<u>Summer Leagues</u>				
Director/Donnie Fielder Tourney	240	\$10.00	0	1
A.C.T.I.O.N. Site coordinator	320	\$10.00	0	1
Director/Boy's Varsity	FLAT	\$1,200.00	3	1
Director/Girl's Varsity & Jr. Boy's A.C.T.I.O.N.	FLAT	\$1,000.00	0	2
Director	FLAT	\$800.00	1	0
Coach	FLAT	\$150.00	42	30
Score Keeper	FLAT	\$400.00	6	8
		Subtotal	52	43
		GRAND TOTAL	609	569

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DOG CONTROL DIVISION

I. Program Responsibilities:

The Dog Control Division is charged with administering the City Dog Control Ordinance. The division is responsible for patrolling over 400 miles of City streets. The staff is responsible, 7 days a week, 24 hours a day, to perform services such as: answering complaints concerning unleashed dogs, unlicensed dogs, injured dogs, and injured and sick cats. All dogs and cats picked up are impounded. The owners of dogs that can produce a license are able to redeem their pets by means of a release through the Dog Control Office. Along with thousands of complaints answered each year, the Dog Control Division is also responsible for keeping accurate records of all complaints and dispositions. Dog Control is also responsible for issuing appearance tickets to all violators of Article 7 of the Agriculture and Markets Law, and the division must also represent the City in court on behalf of Dog Control.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Dog Control	100%	Complaints Taken & Answered	6,691	5,699	6,680
		Money Collected From Fines	\$13,893	\$11,000	\$11,500
		Number of Tickets Issued	809	845	865
		Animals Impounded:			
		Dogs	1,229	1,300	1,400
		Cats	55	88	92

DEPARTMENT OF PARKS, RECREATION & YOUTH PROGRAMS
DOG CONTROL DIVISION
01.35100

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$346,975	\$366,354	\$357,632	\$374,936
104 Overtime	\$27,930	\$20,000	\$19,251	\$20,000
106 Car Allowance	\$0	\$0	\$0	\$1,700
107 Night Shift Differential	\$665	\$1,560	\$828	\$950
110 Uniform Allowance	\$121	\$110	\$100	\$175
Totals:	<u>\$375,691</u>	<u>\$388,024</u>	<u>\$377,811</u>	<u>\$397,761</u>
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$11,071	\$10,000	\$11,375	\$10,000
402 Motor Equipment Repair Supplies	\$3,356	\$12,000	\$3,478	\$12,000
405 Functional Operating Supplies & Expenses	\$2,437	\$4,890	\$4,910	\$4,890
408 Uniforms	\$5,989	\$6,000	\$5,990	\$6,000
415 Rental, Professional & Contractual Services	\$68,594	\$95,000	\$72,100	\$95,000
Totals:	<u>\$91,447</u>	<u>\$127,890</u>	<u>\$97,853</u>	<u>\$127,890</u>
TOTAL:	<u>\$467,138</u>	<u>\$515,914</u>	<u>\$475,664</u>	<u>\$525,651</u>

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DOG CONTROL DIVISION

01.35100

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Dog Control Supervisor	13M	\$33,212-\$42,673	1	1
Dog Control Officer	8	\$26,353-\$31,381	8	8
Complaint Clerk/Dispatcher	6	\$23,227-\$27,612	1	1
Clerk II	4	\$20,811-\$25,148	1	1
		GRAND TOTAL	11	11

SPECIAL OBJECTS OF EXPENSE

SPECIAL OBJECTS OF EXPENSE

	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted	
01.13260	Fiscal Services	\$173,306	\$140,000	\$200,000	\$170,000
01.13560	Board of Assessment Review	\$12,244	\$15,000	\$14,400	\$15,000
01.13620	Printing & Advertising	\$147,206	\$165,000	\$165,000	\$165,000
01.14310	Labor Relations Expense	\$59,161	\$50,000	\$60,000	\$50,000
01.19100	Unallocated Insurance	\$23,057	\$29,700	\$27,500	\$30,000
01.19200	Conference & Association Dues	\$23,471	\$30,000	\$35,000	\$30,000
01.19300	Judgements and Claims	\$296,698	\$300,000	\$275,000	\$300,000
01.19305	Partnership to Reduce Juvenile Gun Violence	\$75,000	\$0	\$0	\$0
01.19306	Summer Employment for At-Risk Youth	\$51,276	\$90,000	\$90,000	\$64,000
01.19307	VIPP	\$138,389	\$150,000	\$175,335	\$150,000
01.19310	Tax Certiorari	\$11,837	\$40,000	\$40,000	\$40,000
01.19320	Prior Year's Special Assessment Refund	\$3,455	\$5,000	\$3,000	\$5,000
01.19500	City Share of Local Assessment	\$219,850	\$285,000	\$250,000	\$285,000
01.19600	City Share of Tax Deeds	\$263,528	\$150,000	\$375,000	\$375,000
01.19890	External Auditors	\$73,975	\$65,000	\$68,000	\$68,000
01.19891	Financial Management System	\$93,218	\$93,220	\$93,220	\$100,000
01.19892	Special Audit Services	\$57,320	\$4,500	\$25,000	\$25,000
01.19895	Implementation of GASB 34	\$720	\$0	\$0	\$0
01.31700	City/County Courthouse	\$1,230,986	\$2,096,500	\$1,600,000	\$1,800,000
01.31710	Forensic Lab	\$751,903	\$0	\$0	\$0
01.36220	Code Enforcement Demolition	\$1,239,789	\$600,000	\$704,491	\$700,000
01.74500	Onondaga Historical Association	\$20,000	\$20,000	\$20,000	\$20,000
01.75500	Miscellaneous Celebrations	\$32,878	\$32,000	\$36,800	\$36,800
01.75515	Clinton Square-Special Events	\$0	\$275,000	\$0	\$275,000
01.75850	Urban Cultural Parks Expenses	\$44,502	\$45,000	\$45,000	\$45,000
01.75860	Metronet/Data Communication Line	\$27,071	\$30,000	\$30,000	\$35,000
01.75870	Comprehensive Plan	\$92,676	\$0	\$0	\$0
01.75895	Minority Recruitment Consultant	\$0	\$0	\$0	\$0
01.75896	Profiling Study	\$9,213	\$0	\$15,787	\$0
01.75910	University Neighborhood Grant Fund	\$313,726	\$318,500	\$318,500	\$329,750
01.75940	Leadership Syracuse	\$20,000	\$20,000	\$20,000	\$20,000

SPECIAL OBJECTS OF EXPENSE

	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
01.75950 Mandated Drug Testing	\$12,391	\$13,000	\$12,000	\$13,000
01.75960 Neighborhood Watch Groups of Syracuse	\$63,535	\$67,802	\$67,802	\$69,826
01.80100 Board of Zoning Appeals	\$5,175	\$7,100	\$5,000	\$6,000
01.88900 Rescue Mission Van	\$36,000	\$36,000	\$36,000	\$36,000
01.89930 Veterans' Post Rents	\$1,440	\$1,440	\$1,440	\$1,440
01.90050 Allowance for Negotiations	\$0	\$1,200,000	\$1,200,000	\$4,030,000
01.90100 Employee Retirement System	\$2,216,922	\$4,577,247	\$4,495,242	\$2,788,011
01.90150 Police & Fire Retirement System	\$4,503,132	\$11,463,603	\$11,451,207	\$11,093,888
01.90250 Police Pension Fund-Local	\$20,987	\$15,000	\$38,000	\$36,600
01.90260 Fire Pension Fund-Local	\$20,630	\$25,000	\$15,000	\$42,600
01.90300 Social Security	\$6,348,750	\$6,276,454	\$6,300,000	\$6,500,000
01.90400 Workers' Compensation	\$2,087,505	\$1,800,000	\$2,050,000	\$2,100,000
01.90410 Personal Injury Protection	\$21,727	\$50,000	\$20,000	\$50,000
01.90420 Police 207-C Expenses	\$774,265	\$600,000	\$900,000	\$800,000
01.90430 Fire 207-A Expenses	\$91,553	\$110,000	\$110,000	\$110,000
01.90500 Unemployment Insurance	\$129,225	\$85,000	\$160,000	\$150,000
01.90600 Hospital, Medical & Surgical Insurance:				
--Active Employees	\$10,605,519	\$13,683,593	\$11,010,000	\$12,333,000
--Retirees	\$11,386,062	\$11,726,407	\$13,237,000	\$14,510,000
01.90700 Employee Assistance Program	\$31,050	\$42,500	\$42,500	\$42,500
01.90800 Lease of Capital Equipment	\$252,267	\$252,267	\$252,267	\$252,267
01.90810 Lease of Operating Equipment	\$141,924	\$65,126	\$65,126	\$2,455
01.90858 Supplemental Benefit Payment	\$783,532	\$785,000	\$797,500	\$785,000
01.97707 Revenue Anticipation Notes-Interest	\$221,667	\$300,000	\$815,500	\$730,000
01.99999 Interfund Transfer - City School District	\$0	\$0	\$0	\$1,720,943
TOTAL:	\$45,261,713	\$58,231,959	\$57,768,617	\$63,337,080

DEBT SERVICE AND CAPITAL APPROPRIATIONS

CAPITAL APPROPRIATIONS AND TRANSFER FOR DEBT SERVICE

		2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Recommended
01.99999	Transfer to Capital Projects Fund				
	Cash Capital Appropriations	\$2,172,895	\$2,447,795	\$2,447,795	\$2,637,350
	Less Reserve for Cash Capital Purposes	(\$718,224)	\$0	\$0	\$0
	For Cash Capital Appropriations	\$1,454,671	\$2,447,795	\$2,447,795	\$2,637,350
	Bond Anticipation Notes - Principal and Interest	\$0	\$0	\$72,000	\$416,000
	TOTAL CAPITAL PROJECTS TRANSFER	\$1,454,671	\$2,447,795	\$2,519,795	\$3,053,350
01.99999	Transfer to Debt Service Fund				
	Serial Bonds - Principal and Interest	\$16,275,449	\$15,914,237	\$15,806,232	\$17,744,342
	Less Use of Interest Earned	(\$300,000)	(\$300,000)	(\$300,000)	(\$524,734)
	Less Reserve for Bonded Debt	(\$900,000)	(\$385,000)	(\$385,000)	(\$500,000)
	TOTAL DEBT SERVICE TRANSFER	\$15,075,449	\$15,229,237	\$15,121,232	\$16,719,608
	GRAND TOTAL CAPITAL AND DEBT SERVICE	\$16,530,120	\$17,677,032	\$17,641,027	\$19,772,958
	1% Added Pursuant to Law:	\$0	\$243,488	\$0	\$243,488

**GENERAL FUND DEBT SERVICE
SUMMARY OF APPROPRIATIONS**

	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Recommended
SERIAL BONDS - PRINCIPAL	\$11,098,681	\$10,675,126	\$10,675,126	\$11,778,772
SERIAL BONDS - INTEREST	\$5,176,768	\$5,239,111	\$5,131,106	\$5,965,570
BOND ANTICIPATION NOTES - PRINCIPAL	\$0	\$0	\$0	\$320,000
BOND ANTICIPATION NOTES - INTEREST	\$0	\$0	\$72,000	\$96,000
LESS: USE OF INTEREST EARNED	(\$300,000)	(\$300,000)	(\$300,000)	(\$524,734)
LESS: RESERVE FOR BONDED DEBT	(\$900,000)	(\$385,000)	(\$385,000)	(\$500,000)
 TOTAL DEBT SERVICE:	 \$15,075,449	 \$15,229,237	 \$15,193,232	 \$17,135,608

**GENERAL FUND DEBT SERVICE
SERIAL BONDS-PRINCIPAL
11.97106**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2003/2004 <u>Actual</u>	2004/2005 <u>Authorized</u>	2004/2005 <u>Projected</u>	2005/2006 <u>Recommended</u>
100	Hospital Garage	\$75,000	\$0	\$0	\$0
115	Off-Street Parking Garage	\$110,000	\$110,000	\$110,000	\$110,000
125	Park One Place Garage-Phase I	\$160,000	\$155,000	\$155,000	\$0
	Park One Place Garage-Phase II	\$90,000	\$95,000	\$95,000	\$0
130	Madison-Irving Garage	\$245,000	\$245,000	\$245,000	\$250,000
170	Pension System Contribution	\$850,000	\$850,000	\$850,000	\$850,000
175	Fire Station #18	\$0	\$0	\$0	\$0
	S.A. & K. Land Purchase	\$21,828	\$21,451	\$21,451	\$21,103
	Harrison Street Parking Garage	\$1,091,388	\$1,072,566	\$1,072,566	\$1,055,160
220	E-911 Project	\$140,205	\$140,205	\$140,205	\$140,205
	Downtown Improvements-Lighting	\$107,107	\$107,107	\$107,107	\$107,107
	Downtown Improvements-Drainage	\$22,688	\$22,688	\$22,688	\$22,688
	West Genessee Street Bridge Rehabilitation	\$15,125	\$16,525	\$16,525	\$17,365
	Downtown Improvements-Trees	\$69,412	\$75,839	\$75,839	\$79,695
	Harrison Street Garage-2nd Phase	\$5,000	\$5,000	\$5,000	\$5,000
	Convention Center Garage	\$305,000	\$305,000	\$305,000	\$305,000
	Fayette Parking Garage Renovations	\$41,482	\$41,482	\$41,482	\$41,482
	Downtown Sidewalk Vaults-Phase III	\$43,131	\$47,125	\$47,125	\$49,521

**GENERAL FUND DEBT SERVICE
SERIAL BONDS-PRINCIPAL
11.97106**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Recommended
225	West Genesee Street Bridge Rehabilitation	\$2,090	\$2,190	\$2,190	\$2,302
	Fire Apparatus Replacement-1994	\$17,243	\$18,069	\$18,069	\$18,992
	South Avenue Bridges	\$28,216	\$29,567	\$29,567	\$31,077
	Street Reconstruction-1994/1995	\$69,443	\$72,768	\$72,768	\$76,485
	Fire Station 6 Replacement	\$131,153	\$137,433	\$137,433	\$144,452
	Street Reconstruction-1995	\$71,063	\$74,466	\$74,466	\$78,269
	Fuel Facility	\$18,027	\$18,890	\$18,890	\$19,855
	Harrison Street Traffic Operations	\$10,712	\$11,225	\$11,225	\$11,798
	Certiorari-1995	\$5,064	\$5,306	\$5,306	\$5,577
	Tax Certiorari Refunds-1996	\$8,418	\$8,821	\$8,821	\$9,272
	Street Reconstruction-1996	\$14,108	\$14,784	\$14,784	\$15,539
	Burnet Park Ice Rink	\$23,513	\$24,639	\$24,639	\$25,898
	Road Reconstruction-1997	\$135,855	\$142,361	\$142,361	\$149,632
	Onondaga Tower Garage Renovations	\$182,882	\$191,640	\$191,640	\$201,428
	MONY Parking Garage-Non-Taxable	\$261,260	\$273,771	\$273,771	\$287,754
	Downtown Vaults	\$15,676	\$16,426	\$16,426	\$17,265
235	Washington Street Garage-Conversion to Fixed Rate	\$745,000	\$745,000	\$745,000	\$770,000
240	MONY Parking Garage-Taxable	\$336,538	\$370,192	\$370,192	\$387,019
	1997/98 Midtown Plaza Demolition	\$163,462	\$179,808	\$179,808	\$187,981
245	Fire Station Repairs	\$35,484	\$36,752	\$36,752	\$39,286
	1997/98 City-Owned Sidewalk Improvements	\$19,373	\$20,065	\$20,065	\$21,448
	1998/99 Street Reconstruction	\$139,806	\$144,799	\$144,799	\$154,786
	Traffic Signal Interconnect	\$29,769	\$30,833	\$30,833	\$32,959
	1998/99 City-Owned Sidewalk Improvements	\$25,830	\$26,753	\$26,753	\$28,598
	1998/99 Kirkpatrick/Solar Streets	\$22,860	\$23,676	\$23,676	\$25,309
	Valley Pool Improvements	\$32,288	\$33,441	\$33,441	\$35,747
	Park Improvements	\$21,956	\$22,740	\$22,740	\$24,308

**GENERAL FUND DEBT SERVICE
SERIAL BONDS-PRINCIPAL
11.97106**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2003/2004 <u>Actual</u>	2004/2005 <u>Authorized</u>	2004/2005 <u>Projected</u>	2005/2006 <u>Recommended</u>
250	Unimproved Streets Overlay	\$95,000	\$0	\$0	\$0
	Kirk Park Improvements	\$15,000	\$15,000	\$15,000	\$15,000
	Castle/State Streets Parks	\$8,000	\$8,000	\$8,000	\$9,000
	Lewis Park Water Playscape	\$4,000	\$4,000	\$4,000	\$4,000
	Parks Facility Improvements	\$6,000	\$6,000	\$6,000	\$7,000
	Settled Claim	\$450,000	\$0	\$0	\$0
	Settled Claim	\$45,000	\$0	\$0	\$0
	Fire Apparatus	\$150,000	\$190,000	\$190,000	\$190,000
255	Walton Street Bridge Improvements	\$16,605	\$17,159	\$17,159	\$18,266
	Fire Station Repairs	\$33,210	\$34,317	\$34,317	\$36,531
	1997/2000 City Buildings-Salt Dome	\$33,210	\$34,317	\$34,317	\$36,531
	Unimproved Streets Overlay	\$16,605	\$17,159	\$17,159	\$18,266
	1999/2000 Road Reconstruction	\$166,052	\$171,587	\$171,587	\$182,657
	1999/2000 Traffic Signal Improvements	\$16,605	\$17,159	\$17,159	\$18,266
	1999/2000 Fire Vehicles	\$34,317	\$35,461	\$35,461	\$37,749
	101 Chester Street Phase II	\$4,151	\$4,290	\$4,290	\$4,566
	1999/2000 DPW Vehicles	\$62,546	\$64,631	\$64,631	\$68,801
	1995/96 Traffic Signal Interconnect	\$60,886	\$62,915	\$62,915	\$66,974
	Police Facility	\$70,572	\$72,924	\$72,924	\$77,629
	1998/99 Kirkpatrick/Solar Streets	\$16,605	\$17,159	\$17,159	\$18,266
	1998/99 Creek Walk Phases I-IV	\$16,605	\$17,159	\$17,159	\$18,266
260	Murnane Settlement	\$260,000	\$275,000	\$275,000	\$0

**GENERAL FUND DEBT SERVICE
SERIAL BONDS-PRINCIPAL
11.97106**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Recommended
275	1995/96 Traffic Signal Interconnect	\$7,626	\$7,844	\$7,844	\$8,280
	Walton Street Bridge Improvements	\$30,504	\$31,375	\$31,375	\$33,118
	Fire Station Rehabilitation	\$68,633	\$70,594	\$70,594	\$74,516
	1997 Fire Apparatus Replacement	\$7,626	\$7,844	\$7,844	\$8,280
	2000 Fire Apparatus Replacement	\$45,756	\$47,063	\$47,063	\$49,678
	1999 Fire Station Rehabilitation	\$25,166	\$25,885	\$25,885	\$27,323
	Hotel Syracuse Parking Garage	\$28,597	\$29,414	\$29,414	\$31,048
	Parking Facility Lighting	\$38,130	\$39,219	\$39,219	\$41,398
	Salt Storage Shed Construction	\$11,439	\$11,766	\$11,766	\$12,419
	2000 Creek Walk Construction Phase IV	\$68,176	\$70,124	\$70,124	\$74,020
	Kirkpatrick/Solar Street Improvements	\$24,022	\$24,708	\$24,708	\$26,081
	2000 Unimproved Street Overlay	\$28,597	\$29,414	\$29,414	\$31,048
	2000/01 Road Construction	\$204,757	\$210,607	\$210,607	\$222,307
	Sunnycrest Park Track Improvements	\$9,532	\$9,805	\$9,805	\$10,349
	2000 City Sidewalk Improvements	\$15,252	\$15,688	\$15,688	\$16,559
	2000 Settled Claim	\$33,173	\$34,121	\$34,121	\$36,016
	2000 Public Park Improvements	\$136,504	\$140,404	\$140,404	\$148,205
	2001 Public Improvements	\$61,008	\$62,751	\$62,751	\$66,237
295	Hiawatha Boulevard	\$22,040	\$23,259	\$23,259	\$24,864
	Construction of Salt Shed	\$8,335	\$8,796	\$8,796	\$9,402
	MONY Garage	\$23,152	\$24,432	\$24,432	\$26,117
	Public Infrastructure	\$46,303	\$48,864	\$48,864	\$52,234
	Unimproved Streets Overlay	\$20,836	\$21,989	\$21,989	\$23,505
	City-Owned Sidewalks	\$9,259	\$9,773	\$9,773	\$10,447
	2001/02 Street Construction	\$262,771	\$277,305	\$277,305	\$296,430
	Fire Station Repairs	\$4,862	\$5,131	\$5,131	\$5,485
	Fire Apparatus	\$59,824	\$63,133	\$63,133	\$67,487
	Fire Response Vehicle	\$5,556	\$5,864	\$5,864	\$6,268
	DPW Equipment	\$49,498	\$52,236	\$52,236	\$55,838
	Parking Lot #3 Improvements	\$6,945	\$7,330	\$7,330	\$7,835
	2001/02 DPW Building Improvements	\$9,261	\$9,773	\$9,773	\$10,447
	Environmental Investigation 2176 Erie Blvd.	\$7,038	\$7,427	\$7,427	\$7,940
	Environmental Investigation 1410 Erie Blvd.	\$7,733	\$8,160	\$8,160	\$8,723

**GENERAL FUND DEBT SERVICE
SERIAL BONDS-PRINCIPAL
11.97106**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Recommended
300	Washington Street Garage	\$410,000	\$440,000	\$440,000	\$445,000
	Harrison Street Garage-Phase III	\$81,506	\$80,000	\$80,000	\$80,000
	Downtown Improvements-Drainage Phase II	\$23,994	\$20,000	\$20,000	\$25,000
	Downtown Improvements-Lighting Phase II	\$119,968	\$120,000	\$120,000	\$115,000
310	West Taylor Street Bridge Amendment	\$33,902	\$34,672	\$34,672	\$35,635
	Downtown Improvements	\$139,790	\$142,967	\$142,967	\$146,939
	Elmhurst Bridge Supplement	\$4,328	\$4,426	\$4,426	\$4,549
	City-Owned Building Improvements-1993	\$27,410	\$28,033	\$28,033	\$28,811
	Road Reconstruction-1993	\$107,115	\$109,549	\$109,549	\$112,592
	Real Property Assessment Revaluation	\$36,066	\$36,885	\$36,885	\$37,910
	Hazardous Site Remedial Work	\$144,262	\$147,541	\$147,541	\$151,639
	South Avenue Bridge Rehabilitation	\$2,525	\$2,582	\$2,582	\$2,654
	Road Reconstruction-1994	\$115,410	\$118,033	\$118,033	\$121,311
	Fire Apparatus Replacement-1993	\$8,656	\$8,852	\$8,852	\$9,098
	Spencer Street Bridge Rehabilitation	\$20,983	\$21,460	\$21,460	\$22,056
	Parking Garage Rehabilitation	\$24,164	\$24,713	\$24,713	\$25,400
	Downtown Sidewalk Vaults-1990	\$26,869	\$27,480	\$27,480	\$28,243
320	Walton Street Bridge	\$69,485	\$67,161	\$67,161	\$68,975
	Fire Apparatus Replacement-2003	\$6,504	\$6,286	\$6,286	\$6,456
	Fire Apparatus Replacement-2003	\$11,653	\$11,263	\$11,263	\$11,568
	Public Infrastructure Improvements	\$89,971	\$86,963	\$86,963	\$89,313
	Clinton Square Traffic Improvements	\$108,403	\$104,780	\$104,780	\$107,611
	City-Owned Sidewalks	\$10,840	\$10,477	\$10,477	\$10,761
	Road Reconstruction-2002	\$298,097	\$288,129	\$288,129	\$295,917
	2002 Unimproved Street Overlay	\$25,582	\$24,727	\$24,727	\$25,395
	Traffic Signal Program	\$21,680	\$20,955	\$20,955	\$21,521
	City-Owned Building Improvements-2001/02	\$16,260	\$15,716	\$15,716	\$16,141
	Parking Garage Rehabilitation-2001	\$18,970	\$18,336	\$18,336	\$18,829
	Parking Garage Rehabilitation-2003	\$19,241	\$18,598	\$18,598	\$19,100
	Forman Park Improvements	\$10,840	\$10,477	\$10,477	\$10,761
	Lakefront Transportation Study	\$80,589	\$77,894	\$77,894	\$80,000
	Fineview Place Bridge	\$10,840	\$10,477	\$10,477	\$10,761
	W. Seneca Street Bridge	\$16,259	\$15,716	\$15,716	\$16,141
	Retaining Walls	\$28,184	\$27,241	\$27,241	\$27,978

**GENERAL FUND DEBT SERVICE
SERIAL BONDS-PRINCIPAL
11.97106**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Recommended
330	Fire Station Repairs	\$0	\$0	\$0	\$28,665
	First Response Vehicles	\$0	\$0	\$0	\$4,813
	Southwest Community Center	\$0	\$0	\$0	\$33,425
	Wilson Community Center	\$0	\$0	\$0	\$25,403
	Temple Street Bridge	\$0	\$0	\$0	\$4,011
	Erie Blvd. West Street Bridge	\$0	\$0	\$0	\$53,479
	Traffic Indicator Replacement	\$0	\$0	\$0	\$37,436
	2003 Unimproved Street Overlay	\$0	\$0	\$0	\$10,696
	2003/04 City Owned Sidewalks	\$0	\$0	\$0	\$16,044
	Road Reconstruction-2004	\$0	\$0	\$0	\$296,811
	Traffic Signals/Intersections	\$0	\$0	\$0	\$24,066
	Parking Meter Replacement	\$0	\$0	\$0	\$14,172
	Single Indicator Traffic Signals	\$0	\$0	\$0	\$2,139
	Citywide Traffic Signals	\$0	\$0	\$0	\$2,674
	DPW Facility Improvements	\$0	\$0	\$0	\$8,423
335	City Retirement Incentives	\$0	\$0	\$0	\$331,922
360	City Employee Retirement System	\$0	\$0	\$0	\$96,600
	Police/Fire Retirement System	\$0	\$0	\$0	\$343,894
TOTAL:		\$11,098,681	\$10,675,126	\$10,675,126	\$11,778,772

**GENERAL FUND DEBT SERVICE
SERIAL BONDS-INTEREST
11.97107**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2003/2004 <u>Actual</u>	2004/2005 <u>Authorized</u>	2004/2005 <u>Projected</u>	2005/2006 <u>Recommended</u>
100	Hospital Garage	\$2,344	\$0	\$0	\$0
115	Off-Street Parking Garage	\$34,650	\$25,988	\$25,988	\$17,325
125	Park One Place Garage-Phase I	\$23,625	\$11,625	\$11,625	\$0
	Park One Place Garage-Phase II	\$13,875	\$7,125	\$7,125	\$0
130	Madison-Irving Garage	\$58,123	\$41,708	\$41,708	\$25,125
170	Pension System Contribution	\$154,063	\$92,438	\$92,438	\$30,813
175	S.A. & K. Land Purchase	\$3,154	\$2,106	\$2,106	\$1,055
	Harrison Street Parking Garage	\$419,622	\$367,235	\$367,235	\$314,680
220	E-911 Project	\$24,361	\$17,876	\$17,876	\$10,866
	Downtown Improvements-Lighting	\$18,610	\$13,656	\$13,656	\$8,301
	Downtown Improvements-Drainage	\$3,942	\$2,893	\$2,893	\$1,758
	West Genesee Street Bridge Rehabilitation	\$3,987	\$3,252	\$3,252	\$2,404
	Downtown Improvements-Trees	\$18,295	\$14,924	\$14,924	\$11,035
	Harrison Street Garage-2nd Phase	\$2,159	\$1,927	\$1,927	\$1,677
	Convention Center Garage	\$128,819	\$114,713	\$114,713	\$99,463
	Fayette Parking Garage Renovations	\$17,620	\$15,701	\$15,701	\$13,627
	Downtown Sidewalk Vaults-Phase III	\$11,368	\$9,273	\$9,273	\$6,857

**GENERAL FUND DEBT SERVICE
SERIAL BONDS-INTEREST
11.97107**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Recommended
225	West Genesee Street Bridge Rehabilitation	\$1,632	\$1,531	\$1,531	\$1,420
	Fire Apparatus Replacement-1994	\$13,465	\$12,642	\$12,642	\$11,715
	South Avenue Bridges	\$22,033	\$20,687	\$20,687	\$19,171
	Street Reconstruction-1994/1995	\$54,225	\$50,913	\$50,913	\$47,182
	Fire Station 6 Replacement	\$102,412	\$96,156	\$96,156	\$89,109
	Street Reconstruction-1995	\$55,490	\$52,101	\$52,101	\$48,282
	Fuel Facility	\$14,077	\$13,217	\$13,217	\$12,248
	Harrison Street Traffic Operations	\$8,364	\$7,853	\$7,853	\$7,277
	Certiorari-1995	\$3,954	\$3,712	\$3,712	\$3,440
	Tax Certiorari Refunds-1996	\$6,573	\$6,171	\$6,171	\$5,719
	Street Reconstruction-1996	\$11,017	\$10,343	\$10,343	\$9,585
	Burnet Park Ice Rink	\$18,361	\$17,239	\$17,239	\$15,976
	Road Reconstruction-1997	\$106,084	\$99,604	\$99,604	\$92,305
	Onondaga Tower Garage Renovations	\$142,805	\$134,082	\$134,082	\$124,256
	MONY Parking Garage-Non-Taxable	\$204,008	\$191,546	\$191,546	\$177,508
	Downtown Vaults	\$12,241	\$11,493	\$11,493	\$10,651
235	Washington Street Garage-Conversion to Fixed Rate	\$613,420	\$563,878	\$563,878	\$516,565
240	MONY Parking Garage-Taxable	\$129,651	\$109,333	\$109,333	\$87,563
	1997/98 Midtown Plaza Demolition	\$62,974	\$53,105	\$53,105	\$42,530
245	Fire Station Repairs	\$17,514	\$15,934	\$15,934	\$14,387
	1997/98 City-Owned Sidewalk Improvements	\$9,562	\$8,699	\$8,699	\$7,854
	1998/99 Street Reconstruction	\$69,002	\$62,779	\$62,779	\$56,684
	Traffic Signal Interconnect	\$14,693	\$13,367	\$13,367	\$12,070
	1998/99 City-Owned Sidewalk Improvements	\$12,749	\$11,599	\$11,599	\$10,473
	1998/99 Kirkpatrick/Solar Streets	\$11,283	\$10,265	\$10,265	\$9,268
	Valley Pool Improvements	\$15,936	\$14,499	\$14,499	\$13,091
	Park Improvements	\$10,838	\$9,860	\$9,860	\$8,903

**GENERAL FUND DEBT SERVICE
SERIAL BONDS-INTEREST
11.97107**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2003/2004 <u>Actual</u>	2004/2005 <u>Authorized</u>	2004/2005 <u>Projected</u>	2005/2006 <u>Recommended</u>
250	Unimproved Streets Overlay	\$3,800	\$0	\$0	\$0
	Kirk Park Improvements	\$7,455	\$6,855	\$6,855	\$6,233
	Castle/State Streets Parks	\$4,677	\$4,357	\$4,357	\$4,025
	Lewis Park Water Playscape	\$1,794	\$1,634	\$1,634	\$1,468
	Parks Facility Improvements	\$3,737	\$3,496	\$3,496	\$3,248
	Settled Claim	\$18,000	\$0	\$0	\$0
	Settled Claim	\$1,800	\$0	\$0	\$0
	Fire Apparatus	\$47,580	\$41,580	\$41,580	\$33,695
255	Walton Street Bridge Improvements	\$14,865	\$14,034	\$14,034	\$13,176
	Fire Station Repairs	\$29,729	\$28,068	\$28,068	\$26,352
	1997/2000 City Buildings-Salt Dome	\$29,729	\$28,068	\$28,068	\$26,352
	Unimproved Streets Overlay	\$14,865	\$14,034	\$14,034	\$13,176
	1999/2000 Road Reconstruction	\$148,644	\$140,342	\$140,342	\$131,762
	1999/2000 Traffic Signal Improvements	\$14,865	\$14,034	\$14,034	\$13,176
	1999/2000 Fire Vehicles	\$30,720	\$29,004	\$29,004	\$27,230
	101 Chester Street Phase II	\$3,716	\$3,508	\$3,508	\$3,294
	1999/2000 DPW Vehicles	\$55,989	\$52,862	\$52,862	\$49,630
	1995/96 Traffic Signal Interconnect	\$54,503	\$51,458	\$51,458	\$48,314
	Police Facility	\$63,174	\$59,646	\$59,646	\$56,000
	1998/99 Kirkpatrick/Solar Streets	\$14,865	\$14,034	\$14,034	\$13,176
	1998/99 Creek Walk Phases I-IV	\$14,865	\$14,034	\$14,034	\$13,176
260	Murnane Settlement	\$30,094	\$15,469	\$15,469	\$0

**GENERAL FUND DEBT SERVICE
SERIAL BONDS-INTEREST
11.97107**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2003/2004 <u>Actual</u>	2004/2005 <u>Authorized</u>	2004/2005 <u>Projected</u>	2005/2006 <u>Recommended</u>
275	1995/96 Traffic Signal Interconnect	\$4,134	\$3,810	\$3,810	\$3,476
	Walton Street Bridge Improvements	\$16,537	\$15,238	\$15,238	\$13,908
	Fire Station Rehabilitation	\$37,207	\$34,290	\$34,290	\$31,290
	1997 Fire Apparatus Replacement	\$4,134	\$3,810	\$3,810	\$3,478
	2000 Fire Apparatus Replacement	\$24,805	\$22,858	\$22,858	\$20,860
	1999 Fire Station Rehabilitation	\$13,643	\$12,572	\$12,572	\$11,472
	Hotel Syracuse Parking Garage	\$15,503	\$14,288	\$14,288	\$13,036
	Parking Facility Lighting	\$20,671	\$19,050	\$19,050	\$17,382
	Salt Storage Shed Construction	\$6,201	\$5,714	\$5,714	\$5,214
	2000 Creek Walk Construction Phase IV	\$36,959	\$34,062	\$34,062	\$31,080
	Kirkpatrick/Solar Street Improvements	\$13,023	\$12,002	\$12,002	\$10,952
	2000 Unimproved Street Overlay	\$15,503	\$14,288	\$14,288	\$13,038
	2000/01 Road Construction	\$111,000	\$102,298	\$102,298	\$93,346
	Sunnycrest Park Track Improvements	\$5,168	\$4,762	\$4,762	\$4,346
	2000 City Sidewalk Improvements	\$8,268	\$7,620	\$7,620	\$6,954
	2000 Settled Claim	\$17,983	\$16,574	\$16,574	\$15,124
	2000 Public Park Improvements	\$74,000	\$68,198	\$68,198	\$62,232
	2001 Public Improvements	\$33,073	\$30,480	\$30,480	\$27,812
295	Hiawatha Boulevard	\$21,620	\$20,518	\$20,518	\$19,354
	Construction of Salt Shed	\$8,176	\$7,758	\$7,758	\$7,320
	MONY Garage	\$22,710	\$21,552	\$21,552	\$20,330
	Public Infrastructure	\$45,419	\$43,104	\$43,104	\$40,660
	Unimproved Streets Overlay	\$20,439	\$19,396	\$19,396	\$18,298
	City-Owned Sidewalks	\$9,084	\$8,620	\$8,620	\$8,132
	2001/02 Street Construction	\$257,753	\$244,614	\$244,614	\$230,750
	Fire Station Repairs	\$4,769	\$4,526	\$4,526	\$4,270
	Fire Apparatus	\$58,681	\$55,690	\$55,690	\$52,534
	Fire Response Vehicle	\$5,450	\$5,172	\$5,172	\$4,880
	DPW Equipment	\$48,553	\$46,078	\$46,078	\$43,466
	Parking Lot #3 Improvements	\$6,813	\$6,466	\$6,466	\$6,098
	2001/02 DPW Building Improvements	\$9,084	\$8,620	\$8,620	\$8,132
	Environmental Investigation 2176 Erie Blvd.	\$6,904	\$6,552	\$6,552	\$6,180
	Environmental Investigation 1410 Erie Blvd.	\$7,585	\$7,198	\$7,198	\$6,790

**GENERAL FUND DEBT SERVICE
SERIAL BONDS-INTEREST
11.97107**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Recommended
300	Washington Street Garage	\$151,003	\$137,400	\$137,400	\$126,338
	Harrison Street Garage-Phase III	\$19,192	\$16,788	\$16,788	\$14,788
	Downtown Improvements-Drainage Phase II	\$1,968	\$1,375	\$1,375	\$813
	Downtown Improvements-Lighting Phase II	\$9,892	\$6,675	\$6,675	\$3,737
310	West Taylor Street Bridge Amendment	\$7,704	\$7,026	\$7,026	\$6,332
	Downtown Improvements	\$31,768	\$28,972	\$28,972	\$26,114
	Elmhurst Bridge Supplement	\$984	\$896	\$896	\$808
	City-Owned Building Improvements-1993	\$6,230	\$5,680	\$5,680	\$5,120
	Road Reconstruction-1993	\$24,342	\$22,200	\$22,200	\$20,010
	Real Property Assessment Revaluation	\$8,196	\$7,474	\$7,474	\$6,736
	Hazardous Site Remedial Work	\$32,784	\$29,900	\$29,900	\$26,948
	South Avenue Bridge Rehabilitation	\$574	\$524	\$524	\$472
	Road Reconstruction-1994	\$26,228	\$23,920	\$23,920	\$21,560
	Fire Apparatus Replacement-1993	\$1,968	\$1,794	\$1,794	\$1,616
	Spencer Street Bridge Rehabilitation	\$4,768	\$4,348	\$4,348	\$3,920
	Parking Garage Rehabilitation	\$5,492	\$5,008	\$5,008	\$4,514
	Downtown Sidewalk Vaults-1990	\$6,106	\$5,569	\$5,569	\$5,019
320	Walton Street Bridge	\$45,664	\$43,187	\$43,187	\$39,784
	Fire Apparatus Replacement-2003	\$4,274	\$4,043	\$4,043	\$3,724
	Fire Apparatus Replacement-2003	\$7,658	\$7,243	\$7,243	\$6,672
	Public Infrastructure Improvements	\$59,128	\$55,922	\$55,922	\$51,515
	Clinton Square Traffic Improvements	\$71,242	\$67,379	\$67,379	\$62,069
	City-Owned Sidewalks	\$7,124	\$6,738	\$6,738	\$6,207
	Road Reconstruction-2002	\$195,906	\$185,283	\$185,283	\$170,682
	2002 Unimproved Street Overlay	\$16,812	\$15,900	\$15,900	\$14,647
	Traffic Signal Program	\$14,247	\$13,475	\$13,475	\$12,413
	City-Owned Building Improvements-2001/02	\$10,686	\$10,107	\$10,107	\$9,310
	Parking Garage Rehabilitation-2001	\$12,467	\$11,791	\$11,791	\$10,861
	Parking Garage Rehabilitation-2003	\$12,645	\$11,959	\$11,959	\$11,017
	Forman Park Improvements	\$7,124	\$6,738	\$6,738	\$6,207
	Lakefront Transportation Study	\$52,962	\$50,091	\$50,091	\$46,143
	Fineview Place Bridge	\$7,124	\$6,738	\$6,738	\$6,207
	W. Seneca Street Bridge	\$10,686	\$10,107	\$10,107	\$9,310
	Retaining Walls	\$18,522	\$17,517	\$17,517	\$16,137

**GENERAL FUND DEBT SERVICE
SERIAL BONDS-INTEREST
11.97107**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2003/2004 <u>Actual</u>	2004/2005 <u>Authorized</u>	2004/2005 <u>Projected</u>	2005/2006 <u>Recommended</u>
330	Fire Station Repairs	\$0	\$0	\$21,849	\$24,734
	First Response Vehicles	\$0	\$0	\$3,669	\$4,154
	Southwest Community Center	\$0	\$0	\$25,477	\$28,842
	Wilson Community Center	\$0	\$0	\$19,362	\$21,920
	Temple Street Bridge	\$0	\$0	\$3,057	\$3,460
	Erie Blvd. West Street Bridge	\$0	\$0	\$40,763	\$46,146
	Traffic Indicator Replacement	\$0	\$0	\$28,534	\$32,302
	2003 Unimproved Street Overlay	\$0	\$0	\$8,153	\$9,230
	2003/04 City Owned Sidewalks	\$0	\$0	\$12,229	\$13,844
	Road Reconstruction-2004	\$0	\$0	\$226,235	\$256,116
	Traffic Signals/Intersections	\$0	\$0	\$18,343	\$20,766
	Parking Meter Replacement	\$0	\$0	\$10,802	\$12,228
	Single Indicator Traffic Signals	\$0	\$0	\$1,631	\$1,846
	Citywide Traffic Signals	\$0	\$0	\$2,038	\$2,308
	DPW Facility Improvements	\$0	\$0	\$6,420	\$7,268
335	City Retirement Incentives	\$0	\$0	\$63,433	\$65,620
355	Street Lighting	\$0	\$0	\$0	\$20,394
	2004 Unimproved Street Overlay	\$0	\$0	\$0	\$13,868
	Parking Meter Replacement	\$0	\$0	\$0	\$11,982
	Parking Meter Replacement Phase II	\$0	\$0	\$0	\$25,493
	City Hall Energy Improvements	\$0	\$0	\$0	\$30,591
	Road Reconstruction-2005	\$0	\$0	\$0	\$282,968
	2004/05 City Owned Sidewalks	\$0	\$0	\$0	\$17,845
	Traffic Sign Rehabilitation Phase II	\$0	\$0	\$0	\$2,549
360	City Employee Retirement System	\$0	\$0	\$0	\$99,880
	Police/Fire Retirement System	\$0	\$0	\$0	\$355,572
	New Debt	<u>\$0</u>	<u>\$600,000</u>	<u>\$0</u>	<u>\$450,000</u>
TOTAL:		\$5,176,768	\$5,239,111	\$5,131,106	\$5,965,570

**GENERAL FUND DEBT SERVICE
BOND ANTICIPATION NOTES - PRINCIPAL
11.97306**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2003/2004 Actual</u>	<u>2004/2005 Authorized</u>	<u>2004/2005 Projected</u>	<u>2005/2006 Recommended</u>
Kirkpatrick/Solar Streets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$320,000</u>
TOTAL:	\$0	\$0	\$0	\$320,000

**GENERAL FUND DEBT SERVICE
BOND ANTICIPATION NOTES - INTEREST
07.97307**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2003/2004 Actual</u>	<u>2004/2005 Authorized</u>	<u>2004/2005 Projected</u>	<u>2005/2006 Recommended</u>
Kirkpatrick/Solar Streets	<u>\$0</u>	<u>\$0</u>	<u>\$72,000</u>	<u>\$96,000</u>
TOTAL:	\$0	\$0	\$72,000	\$96,000

AVIATION ENTERPRISE FUND APPROPRIATIONS

**AVIATION ENTERPRISE FUND
SUMMARY OF APPROPRIATIONS**

	<u>2003/2004 Actual</u>	<u>2004/2005 Authorized</u>	<u>2004/2005 Projected</u>	<u>2005/2006 Adopted</u>
DEPARTMENT OF AVIATION	\$12,116,893	\$13,923,210	\$13,705,181	\$14,400,573
SPECIAL OBJECTS OF EXPENSE	\$4,760,785	\$5,168,362	\$5,266,500	\$5,417,564
SERIAL BONDS-PRINCIPAL	\$2,960,000	\$3,015,000	\$3,215,000	\$3,260,000
SERIAL BONDS-INTEREST	\$1,689,833	\$1,625,491	\$1,527,512	\$1,492,663
BOND ANTICIPATION NOTES-PRINCIPAL	\$499,000	\$472,000	\$597,000	\$185,000
BOND ANTICIPATION NOTES-INTEREST	<u>\$68,986</u>	<u>\$57,759</u>	<u>\$32,640</u>	<u>\$25,200</u>
TOTAL	\$22,095,497	\$24,261,822	\$24,343,833	\$24,781,000

DEPARTMENT OF AVIATION

I. Program Responsibilities:

The Department of Aviation, under the direction of the Commissioner of Aviation, is responsible for the safe and efficient operation of Syracuse Hancock International Airport. During calendar year 2004, over 2,300,000 passengers used the City-owned airport. There are six major commercial airlines, seven commuter airlines and six cargo companies operating at Hancock. The City also leases space to two fixed-base operators, several private hangars and other private airport concessions. The Department of Aviation operates and maintains Syracuse Hancock International Airport as a Federal Aviation Regulation Part 139 Certificated Airport Facility. The facility encompasses 2,000 acres of land approximately 6 miles north of the City of Syracuse spanning 4 towns: Cicero, Clay, Dewitt and Salina. The Department maintains a 325,000 square-foot passenger terminal, supports a private 100,000 square-foot cargo facility, 8 miles of fence, 100 lane miles of pavement, 2,055 runway and taxiway lights, 4,144 parking spaces, hundreds of electro-mechanical devices and a fleet of snow removal, aircraft rescue and firefighting vehicles and equipment.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Maintenance and Operations	50%	Sq.Ft. Terminal Maintained	325,000	325,000	325,000
		Sq.Ft. (2) Hangars Maintained	33,000	33,000	33,000
		Sq.Ft. Maintenance Building Maintained	19,241	19,241	19,241
		Sq.Ft. Rescue Building Maintained	16,000	16,000	16,000
		Sq.Ft. Parking Garage Maintained	1,020,000	1,020,000	1,020,000
		Runway Lights Maintained	1,405	1,405	1,405
		Taxiway Lights Maintained	650	650	650
		Heavy Duty Equipment and Vehicles Maintained	92	96	100
		Passengers Enplaned	954,930	1,000,000	1,200,000
Security	19%				
Administration/Management	21%	Daily Passenger Aircraft Operations	142	195	200
		Passenger Carrier Landing Weight (1,000's)	1,836,000	2,000,000	2,100,000
		Tons Enplaned Freight	22,000	23,000	23,000
		Contracts and Agreements Monitored	104	104	104
		Work Orders Responded to Annually	870	900	915
		Tours Conducted	45	25	33
Aircraft Rescue	10%	Provided by Syracuse Fire Department			

**AVIATION ENTERPRISE FUND
DEPARTMENT OF AVIATION
04.56100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$1,408,774	\$850,000	\$850,000	\$850,000
102 Wages	\$2,036,568	\$2,274,000	\$2,274,000	\$2,340,000
103 Temporary Services	\$58,127	\$50,000	\$50,000	\$50,000
104 Overtime	\$392,750	\$281,000	\$281,000	\$282,000
105 Holiday Pay	\$85,124	\$0	\$0	\$0
107 Night Shift Differential	\$5,373	\$0	\$0	\$0
108 Tool Allowance	\$600	\$600	\$600	\$600
110 Uniform Allowance	\$14,024	\$13,000	\$12,496	\$13,000
Totals:	\$4,001,340	\$3,468,600	\$3,468,096	\$3,535,600
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$7,150	\$7,500	\$7,500	\$20,500
206 Tools, Operating Equipment & Livestock	\$41,055	\$60,200	\$60,200	\$58,000
Totals:	\$48,205	\$67,700	\$67,700	\$78,500
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$97,971	\$88,800	\$79,625	\$108,900
402 Motor Equipment Repair Supplies	\$196,639	\$258,500	\$221,500	\$252,000
403 Office Supplies	\$8,939	\$25,500	\$21,500	\$18,500
405 Functional Operating Supplies & Expenses	\$791,001	\$1,371,100	\$1,250,850	\$1,268,700
407 Equipment Repair Supplies & Expenses	\$18,305	\$28,000	\$25,000	\$32,000
408 Uniforms	\$8,042	\$11,900	\$11,900	\$13,200
411 Utilities	\$1,850,357	\$2,049,110	\$1,995,410	\$2,232,560
412 City-Provided Services	\$876,000	\$876,000	\$876,000	\$936,000
414 City-Provided Services: Police/Fire	\$2,520,627	\$3,954,500	\$3,954,500	\$4,177,913
415 Rental, Professional & Contractual Services	\$1,274,139	\$1,458,100	\$1,457,300	\$1,465,000
416 Travel, Training & Development	\$73,873	\$94,500	\$94,500	\$99,000
418 Postage & Freight	\$5,864	\$6,900	\$6,300	\$7,700
430 Payments to Other Governments	\$24,603	\$14,000	\$25,000	\$25,000
499 Staff Assistance	\$320,988	\$150,000	\$150,000	\$150,000
Totals:	\$8,067,348	\$10,386,910	\$10,169,385	\$10,786,473
TOTAL:	\$12,116,893	\$13,923,210	\$13,705,181	\$14,400,573

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Commissioner of Aviation	20E	\$60,847-\$80,387	1	1
Deputy Commissioner of Aviation	17E	\$46,169-\$61,636	1	1
Airport Operations Officer	17E	\$46,169-\$61,636	1	1
Fiscal Officer	16E	\$41,516-\$57,475	1	1
Facilities Engineer	16M	\$40,506-\$55,563	1	1
Airport Maintenance Supervisor	15M	\$36,169-\$48,200	2	2
Airport Security Officer	14E	\$35,143-\$46,816	1	1
Assistant Airport Maintenance Supervisor	13M	\$33,212-\$42,673	1	1
Ground Transportation Officer	11E	\$25,855-\$35,541	1	1
Accountant II	15	\$42,413-\$48,922	1	1
Geographic Information Specialist	14	\$39,674-\$46,133	1	1
Personnel Administrator	14	\$39,674-\$46,133	1	1
Accountant I	11	\$32,366-\$38,101	1	1
Secretary to Commissioner	11	\$32,366-\$38,101	1	1
Public Information Specialist	10	\$30,278-\$35,975	1	1
Clerk III	8	\$26,353-\$31,381	1	1
Administrative Aide	7	\$24,743-\$29,742	2	2
Account Clerk II	6	\$23,227-\$27,612	1	1
		Subtotal	20	20

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Electrician	FLAT	\$24.95	1	1
Steamfitter	FLAT	\$24.51	1	1
Plumber	FLAT	\$24.44	1	1
Painter	FLAT	\$23.18	1	1
Carpenter	FLAT	\$24.08	0	1
Airport Maintenance Crewleader	26	\$16.02	5	5
Airport Custodial Crewleader	21	\$15.22	4	5
Maintenance Mechanic	16	\$14.20-\$14.80	1	1
Equipment Mechanic III (HEM II)	16	\$14.20-\$14.80	1	1
Equipment Mechanic II (HEM I)	14	\$13.82-\$14.43	1	1
Airport Maintenance Worker II	11	\$13.25-\$13.91	3	3
Airport Maintenance Worker I	8	\$12.82-\$13.47	17	18
Airport Operations Worker	8	\$12.82-\$13.47	8	9
Stock Clerk	8	\$12.82-\$13.47	1	1
Gardener	7	\$12.78-\$13.42	1	1
Airport Custodial Worker II	4	\$12.33-\$12.92	2	2
Airport Custodial Worker I	3	\$12.25-\$12.86	28	28
Laborer I	3	\$12.25-\$12.86	1	0
		Subtotal	77	80
<u>Temporary</u>				
Electrician	FLAT		0	1
		Subtotal	0	1
		GRAND TOTAL	97	101

**AVIATION ENTERPRISE FUND
SPECIAL OBJECTS OF EXPENSE**

	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
04.13260 Fiscal Services	\$43,215	\$15,000	\$15,000	\$15,000
04.19300 Judgements & Claims	\$86,447	\$150,000	\$150,000	\$150,000
04.19500 City Share of Local Assessment	\$803,134	\$800,000	\$800,000	\$512,564
04.19880 Provision for Uncollectable Accounts	\$69,044	\$15,000	\$15,000	\$15,000
04.87800 Capital Reserve	\$1,810,832	\$2,000,000	\$2,000,000	\$2,200,000
04.87900 Renewal/Replacement Reserve	\$4,876	\$18,000	\$18,000	\$18,000
04.88000 Operations Reserve	\$20,923	\$50,000	\$50,000	\$50,000
04.90050 Allowance for Negotiations	\$0	\$0	\$0	\$35,000
04.90100 Employee Retirement System	\$200,062	\$445,300	\$540,000	\$450,000
04.90300 Social Security	\$314,355	\$255,000	\$265,000	\$270,000
04.90400 Workers' Compensation	\$203,721	\$220,000	\$220,000	\$220,000
04.90410 Personal Injury Protection	\$0	\$1,000	\$0	\$1,000
04.90500 Unemployment Insurance	\$190	\$10,000	\$0	\$0
04.90600 Hospital, Medical & Surgical Insurance	\$662,986	\$776,562	\$781,000	\$850,000
04.99500 Capital Appropriations	\$350,000	\$272,500	\$272,500	\$442,000
04.99502 Capital Appropriations-Motor Equipment	\$191,000	\$140,000	\$140,000	\$189,000
TOTAL:	\$4,760,785	\$5,168,362	\$5,266,500	\$5,417,564

**AVIATION ENTERPRISE FUND
SERIAL BONDS-PRINCIPAL
04.97106**

	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted	
191A	Garage Expansion-Capital Appreciation Bond	\$780,000	\$780,000	\$780,000	\$780,000
230	Facility Reconstruction and Improvements	\$122,906	\$128,720	\$128,720	\$135,364
	Construct Deicing System	\$387,497	\$405,825	\$405,825	\$426,770
	Noise Abatement-Phase IV	\$30,385	\$31,822	\$31,822	\$33,465
	Runway 28/32 Overlay	\$21,595	\$22,615	\$22,615	\$23,783
	Environmental Audit	\$8,535	\$8,939	\$8,939	\$9,400
	Noise Abatement-Phase V	\$82,621	\$86,528	\$86,528	\$90,994
	Environmental Audit-Phase III	\$33,714	\$35,309	\$35,309	\$37,131
	Perimeter Road Construction-Phase I	\$52,747	\$55,242	\$55,242	\$58,093
280	Certificates of Participation Refunding	\$1,115,000	\$1,150,000	\$1,150,000	\$1,205,000
305	Garage Expansion	\$80,000	\$50,000	\$50,000	\$55,000
340	4th Level Parking Garage	\$0	\$0	\$85,000	\$75,000
345	Lobby Renovations	\$245,000	\$260,000	\$375,000	\$330,000
	Total	\$2,960,000	\$3,015,000	\$3,215,000	\$3,260,000

**AVIATION ENTERPRISE FUND
SERIAL BONDS-INTEREST
04.97107**

	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
230 Facility Reconstruction and Improvements	\$46,530	\$40,546	\$40,546	\$33,945
Construct Deicing System	\$146,699	\$127,835	\$127,835	\$107,020
Noise Abatement-Phase IV	\$11,503	\$10,024	\$10,024	\$8,392
Runway 28/32 Overlay	\$8,175	\$7,124	\$7,124	\$5,964
Environmental Audit	\$3,231	\$2,816	\$2,816	\$2,357
Noise Abatement-Phase V	\$31,279	\$27,256	\$27,256	\$22,818
Environmental Audit-Phase III	\$12,763	\$11,122	\$11,122	\$9,311
Perimeter Road Construction-Phase I	\$19,969	\$17,401	\$17,401	\$14,568
280 Certificates of Participation Refunding	\$1,055,464	\$1,010,863	\$1,010,863	\$961,988
305 Garage Expansion	\$137,135	\$166,894	\$166,894	\$165,894
340 4th Level Parking Garage	\$0	\$0	\$32,360	\$42,894
345 Lobby Renovations	\$217,085	\$203,610	\$73,271	\$117,512
Total	\$1,689,833	\$1,625,491	\$1,527,512	\$1,492,663

**AVIATION ENTERPRISE FUND
BOND ANTICIPATION NOTES-PRINCIPAL
04.97306**

	2003/2004 <u>Actual</u>	2004/2005 <u>Authorized</u>	2004/2005 <u>Projected</u>	2005/2006 <u>Adopted</u>
Baggage Belts	\$72,000	\$0	\$0	\$0
4th Level Parking Garage	\$93,000	\$100,000	\$0	\$0
Revenue Control Equipment	\$22,000	\$30,000	\$111,000	\$0
Terminal Sidewalk Replacement	\$10,000	\$49,000	\$49,000	\$0
Verticle Transition-South Finger	\$60,000	\$0	\$0	\$0
Phone System Upgrade	\$40,000	\$44,000	\$88,000	\$0
HVAC System-North Finger	\$20,000	\$36,000	\$36,000	\$0
Overhead Doors for Baggage Area	\$22,000	\$48,000	\$48,000	\$0
Deicing Pad Modification	\$50,000	\$55,000	\$110,000	\$0
Transportation Vehicle	\$20,000	\$20,000	\$20,000	\$30,000
4th Deicing Lagoon	\$50,000	\$50,000	\$95,000	\$95,000
HVAC System-South Concourse	\$40,000	\$40,000	\$40,000	\$60,000
Total	\$499,000	\$472,000	\$597,000	\$185,000

**AVIATION ENTERPRISE FUND
BOND ANTICIPATION NOTES-INTEREST
04.97307**

	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
Baggage Belts	\$1,620	\$0	\$0	\$0
4th Level Parking Garage	\$23,130	\$21,038	\$0	\$0
Revenue Control Equipment	\$2,993	\$2,498	\$2,220	\$1,620
Terminal Sidewalk Replacement	\$1,328	\$1,103	\$980	\$0
Verticle Transition-South Finger	\$1,350	\$0	\$0	\$0
Phone System Upgrade	\$2,880	\$1,980	\$1,760	\$880
HVAC System-North Finger	\$1,260	\$810	\$720	\$0
Overhead Doors for Baggage Area	\$1,575	\$1,080	\$960	\$0
Deicing Pad Modification	\$3,600	\$2,475	\$2,200	\$1,100
Transportation Vehicle	\$2,250	\$1,800	\$1,600	\$1,200
4th Deicing Lagoon	\$22,500	\$21,375	\$19,000	\$18,000
HVAC System-South Concourse	\$4,500	\$3,600	\$3,200	\$2,400
TOTAL	\$68,986	\$57,759	\$32,640	\$25,200

WATER FUND APPROPRIATIONS

**WATER FUND
SUMMARY OF APPROPRIATIONS**

	2003/2004 <u>Actual</u>	2004/2005 <u>Authorized</u>	2004/2005 <u>Projected</u>	2005/2006 <u>Adopted</u>
DIVISION OF FINANCE	\$544,587	\$568,850	\$568,779	\$588,668
DIVISION OF ENGINEERING	\$443,862	\$506,000	\$449,867	\$582,100
WATER QUALITY MANAGEMENT SECTION	\$588,870	\$669,677	\$681,794	\$667,668
SKANEATELES WATERSHED PROGRAM	\$1,142,466	\$1,149,589	\$1,097,234	\$1,265,806
PLANT SECTION	\$5,406,253	\$5,229,900	\$4,836,651	\$5,563,090
SPECIAL OBJECTS OF EXPENSE	<u>\$7,567,035</u>	<u>\$8,965,320</u>	<u>\$7,238,191</u>	<u>\$6,914,031</u>
 TOTAL:	 \$15,693,073	 \$17,089,336	 \$14,872,516	 \$15,581,363

DEPARTMENT OF WATER

DIVISION OF FINANCE

I. Program Responsibilities:

The Division of Finance is responsible for maintaining records of all water charges and payments and for maintaining customer meter records including; meter changes, meter repair charges, missing meter charges and water turn-on charges. The division makes name, billing, address, and unit changes. The division edits water billings and special service billings before mailing. It lists and balances monthly and quarterly billings. It collects and processes fees for fire services.

The division establishes new accounts through tap applications from Water Engineering and processes payments for tap applications and wrench and reducer rentals for Water Engineering.

The division researches and changes records pertaining to property number changes to coincide with those of the Assessment Department. The division monitors past due accounts and sends out collection letters on arrears. Meter reading routes are read daily.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Meter Readings	42%	Meters Read Special Meter Readings	145,624 3,262	145,624 3,262	145,624 3,262
Records Handling and Accounting	48%	Customers Bills Issued/No Bills City/School Buildings Customer Payments Received Customers Serviced Phone/Counter Letter Campaign (Arrears-Water Termination) Address Changes/Reissued Bills Letters Due to Estimated Bills	40,052 163,993 121,167 43,276 600 8,574 11,519	40,052 163,993 125,250 43,850 1,200 8,574 11,000	40,052 163,993 125,250 43,850 1,200 8,574 10,000
Collections on Delinquent Accounts	10%	Payments Received By: - Finance/Treasury - Bank - Accounts with Payment Plans-yearly average TOTAL	24,754 96,413 248 <u>121,415</u>	25,500 99,800 300 <u>125,600</u>	25,500 99,800 300 <u>125,600</u>

**WATER FUND
DIVISION OF FINANCE
05.83100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$486,398	\$507,850	\$507,850	\$527,002
104 Overtime	\$1,935	\$0	\$0	\$0
106 Car Allowance	\$4,611	\$6,350	\$6,350	\$6,350
110 Uniform Allowance	\$121	\$150	\$110	\$150
Totals:	\$493,065	\$514,350	\$514,310	\$533,502
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,694	\$2,550	\$3,519	\$2,550
Totals:	\$2,694	\$2,550	\$3,519	\$2,550
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$999	\$1,500	\$1,000	\$1,250
405 Functional Operating Supplies & Expenses	\$4,071	\$5,500	\$5,500	\$5,900
408 Uniforms	\$1,183	\$2,100	\$1,600	\$2,496
415 Rental, Professional & Contractual Services	\$3,502	\$3,300	\$3,300	\$3,420
416 Travel, Training & Development	\$81	\$300	\$300	\$300
418 Postage & Freight	\$38,500	\$38,500	\$38,500	\$38,500
430 Payment to Other Governments	\$492	\$750	\$750	\$750
Totals:	\$48,828	\$51,950	\$50,950	\$52,616
TOTAL:	\$544,587	\$568,850	\$568,779	\$588,668

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF FINANCE 05.83100

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Utilities Billing Supervisor	15M	\$36,169-\$48,200	1	1
Programmer Analyst	18E	\$50,417-\$68,278	1	1
Clerk III	8	\$26,353-\$31,381	1	1
Administrative Aide	7	\$24,743-\$29,742	1	1
Cashier	6	\$23,227-\$27,612	1	1
Meter Reader I	5	\$21,936-\$26,295	8	8
Account Clerk I	4	\$20,811-\$25,148	1	1
Data Entry Equipment Operator	2	\$19,023-\$23,182	1	1
Clerk I	1	\$18,537-\$22,688	1	1
Information Aide	1	\$18,537-\$22,688	3	3
GRAND TOTAL			19	19

DEPARTMENT OF WATER

DIVISION OF ENGINEERING

I. Program Responsibilities:

The Engineering Division is responsible for overall planning, administration and management of the water works system. This division performs all of the engineering work in connection with the distribution, maintenance, operation and sanitary protection of the water supply, plans for the construction of new and/or modification of water system facilities; prepares and administers contracts for work done by contractors; and prepares specifications for materials purchased for new construction, as well as all materials, equipment and supplies for the operation of the water system.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Planning, Programming and Policy Development	10%	Major Projects or Planning Activities	30	27	28
Water System Operations and Water Quality Control	20%	Major System Parameters Monitored & Controlled	30	30	30
		Operating Reports Prepared	37	37	37
		Regulatory Reports Prepared	22	23	23
		Major Projects Supervised	30	27	28
Contracted Purchasing and Project Supervision	20%	Specifications and Plans Prepared	25	25	25
		Construction Projects Supervised	19	18	19
		Value of Materials & Equipment Purchased	\$975,000	\$995,000	\$995,000
		Value of Capital Projects Supervised	\$3,571,600	\$9,300,600	\$7,623,600
		Value of Professional Services Purchased	\$3,292,764	\$2,898,294	\$2,744,900
Water System Mapping and Surveying	10%	New Maps Prepared	35	50	50
		Plans Drawn for System Extensions or Main Replacement	40	55	60
		Hydrant Maps Updated	95	105	100
		Hydrant Maps Repaired	0	2	5
		Hydrant Information Updated	103	75	85
		Digital Map Information (GPS)	70	95	100
		Fire Service Data Updated	25	20	30
		Service Data Updates	135	150	150
		Meter Data Updated	150	200	200

DEPARTMENT OF WATER

DIVISION OF ENGINEERING

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Issuance of Water Service Permits	5%	Domestic Services	50	55	50
		Fire Services	10	5	10
		Combined Fire & Domestic	1	1	1
		Hydrant Use Permits	64	60	60
		Contractor Inquiries	850	1,000	1,000
Citizen Service	15%	Complaints & Information Requests Processed	325	345	350
		Water Information Mailed	33,600	38,600	38,600
Budget & Personnel Administration	10%	Budgets Prepared	5	5	5
		Payment Claims Approved	625	650	650
		Common Council Actions Requested	31	32	32
		Major Personnel Actions & Grievances Processed	5	10	10
Development & Plan Review	10%	Projects Reviewed:			
		--Over \$250,000	28	25	25
		--Street Cuts Permits Reviewed	155	150	150

**WATER FUND
DIVISION OF ENGINEERING
05.83110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$333,851	\$387,100	\$331,417	\$350,000
104 Overtime	\$526	\$650	\$500	\$700
110 Uniform Allowance	\$121	\$150	\$150	\$150
Totals:	\$334,498	\$387,900	\$332,067	\$350,850
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,755	\$3,200	\$3,200	\$3,450
Totals:	\$2,755	\$3,200	\$3,200	\$3,450
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$423	\$400	\$400	\$400
405 Functional Operating Supplies & Expenses	\$0	\$0	\$0	\$0
415 Rental, Professional & Contractual Services	\$101,882	\$110,000	\$110,000	\$222,500
416 Travel, Training & Development	\$4,304	\$4,500	\$4,200	\$4,900
418 Postage and Freight	\$0	\$0	\$0	\$0
Totals:	\$106,609	\$114,900	\$114,600	\$227,800
TOTAL:	\$443,862	\$506,000	\$449,867	\$582,100

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF ENGINEERING 05.83110

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Division Engineer - Water	17E	\$46,169-\$61,636	1	1
Water Systems Construction Engineer	16M	\$40,506-\$55,563	1	1
Water Systems Engineer I	15	\$42,413-\$48,922	2	1
Civil Engineer I	13	\$37,108-\$43,513	1	1
Administrative Analyst I	11	\$32,366-\$38,101	1	1
Office Automation Technician	11	\$32,366-\$38,101	1	1
Engineering Technician I	10	\$30,278-\$35,975	1	1
Data Entry Equipment Operator	2	\$19,023-\$23,182	1	1
		GRAND TOTAL	9	8

DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT SECTION

I. Program Responsibilities:

The Water Quality Management Section is responsible for watershed management and purification of the water supply. Surveillance of the quality of Skaneateles Lake water is maintained by patrolling the watershed; strictly enforcing the Watershed Rules and Regulations; providing a sanitary pail pickup service; reviewing plans for sewage disposal systems; making microscopic examinations of the water in Skaneateles Lake and the City reservoirs for taste and odor control; and treating the water with copper sulfate when necessary. Primary treatment of the water with chlorine and hydrofluosilicic acid takes place at Skaneateles; secondary treatment with chlorine takes place at the City reservoirs.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Surveillance of the Watershed/ Policy	20%	Days Spent Patrolling Watershed	743	480	480
		Violators Cited	25	40	40
		Percolation Tests Witnessed	110	50	50
		Dead Deer Removed From Watershed	97	75	75
		Dye Tests Performed on Septic Tanks	0	400	400
Review of Plans for Sewage Disposal Systems on Watershed	5%	Plans Reviewed	51	25	25
Water Quality Control Surveying	25%	Microscopic Exams of Lake Water Samples	88	140	140
		Microscopic Exams of Reservoir Water Samples	40	50	50
		Microscopic Exams of Residential Water Samples	4	5	5
		Algicide Treatments Applied to City Reservoirs	6	10	10
Purification of Water Supply	50%	Million Gallons Treated per Day at Skaneateles Lake	43	44	44
		Million Gallons Treated per Day at City Reservoirs	41	43	43
		Residential Water Samples	4	5	5
		Algicide Treatments Applied to City Reservoirs	6	10	10

**WATER FUND
WATER QUALITY MANAGEMENT SECTION
05.83300**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$82,037	\$85,452	\$85,452	\$85,488
102 Wages	\$169,438	\$172,732	\$150,000	\$150,275
103 Temporary Services	\$22,170	\$10,692	\$10,692	\$22,000
104 Overtime	\$10,884	\$10,000	\$10,000	\$10,500
110 Uniform Allowance	\$1,117	\$1,350	\$1,350	\$1,350
Totals:	\$285,646	\$280,226	\$257,494	\$269,613
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$639	\$2,550	\$2,550	\$2,550
206 Tools Operating Equipment & Livestock	\$2,742	\$3,500	\$3,500	\$3,500
Totals:	\$3,381	\$6,050	\$6,050	\$6,050
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$8,283	\$7,200	\$7,200	\$7,500
402 Motor Equipment Repair Supplies	\$34	\$500	\$400	\$500
403 Office Supplies	\$0	\$150	\$100	\$150
405 Functional Operating Supplies & Expenses	\$223,397	\$283,951	\$320,000	\$283,565
407 Equipment Repair Supplies & Expenses	\$2,372	\$8,000	\$7,500	\$8,000
408 Uniforms	\$0	\$0	\$0	\$0
411 Utilities	\$19,097	\$22,000	\$22,000	\$24,000
415 Rental, Professional & Contractual Services	\$45,975	\$60,000	\$60,000	\$66,140
416 Travel, Training & Development	\$685	\$1,500	\$1,000	\$2,000
418 Postage and Freight	\$0	\$100	\$50	\$150
Totals:	\$299,843	\$383,401	\$418,250	\$392,005
TOTAL:	\$588,870	\$669,677	\$681,794	\$667,668

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT SECTION
05.83300

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Ass't. Division Engineer - Water	15M	\$36,169-\$48,200	1	1
Sanitarian I	12M	\$27,475-\$38,352	<u>1</u>	<u>1</u>
		Subtotal	2	2
Principal Water Plant Operator	16	\$14.20-\$14.80	1	1
Watershed Inspector	16	\$14.20-\$14.80	1	1
Water Treatment Plant Operator I	13	\$13.54-\$14.15	2	2
Laborer II	6	\$12.59-\$13.20	<u>2</u>	<u>1</u>
		Subtotal	6	5
<hr/> <u>Temporary Services</u> <hr/>				
Summer Laborer	FLAT	\$ 8.00 per hour	2	2
Temporary Laborer	FLAT	\$ 8.00 per hour	<u>1</u>	<u>1</u>
		Subtotal	<u>3</u>	<u>3</u>
		GRAND TOTAL	11	10

DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM

I. Program Responsibilities:

The Watershed Management Program is part of the filtration avoidance permit. The Watershed Control Coordinator provides coordination of the watershed pollution control program through its development, implementation, and monitoring. The program is responsible for development of an interagency effort for watershed protection in the three counties and eight municipalities within the watershed and for fulfilling criteria required to maintain the filtration waiver granted by the New York State Department of Health.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Watershed Management	100%	Number of Farm Equivalents completed (planning)	3	5	9
		Acres of Land Protected (implemented)	896	300	3,697
		City/USDA Conservation Reserve Enhancement Program-Acres Protected (# contracts)	18	72	40
		Whole Farm Plan updates/revisions	(3 Contracts) 9	(3 Contracts) 7	(4 Contracts) 8
		Grout Brook Grant erosion sites	3	1	0

**WATER FUND
SKANEATELES WATERSHED PROGRAM
05.83350**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$86,003	\$88,234	\$88,234	\$90,391
110 Uniform Allowance	\$121	\$150	\$150	\$150
Totals:	\$86,124	\$88,384	\$88,384	\$90,541
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$960	\$7,500	\$7,500	\$7,625
Totals:	\$960	\$7,500	\$7,500	\$7,625
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$0	\$400	\$400	\$610
405 Functional Operating Supplies & Expenses	\$90	\$150	\$150	\$150
407 Equipment Repair Supplies & Expenses	\$0	\$400	\$400	\$500
415 Rental, Professional & Contractual Services	\$1,055,257	\$1,051,805	\$1,000,000	\$1,165,205
416 Travel, Training & Development	\$35	\$800	\$300	\$925
418 Postage and Freight	\$0	\$150	\$100	\$250
Totals:	\$1,055,382	\$1,053,705	\$1,001,350	\$1,167,640
TOTAL:	\$1,142,466	\$1,149,589	\$1,097,234	\$1,265,806

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM
05.83350

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Water System Construction Engineer	16M	\$40,506-\$55,563	1	1
Watershed Control Program Coordinator	15M	\$36,169-\$48,200	1	1
Geographic Information Specialist	14	\$39,674-\$46,133	1	1
		GRAND TOTAL	3	3

DEPARTMENT OF WATER

PLANT SECTION

I. Program Responsibilities:

The Plant Section performs all maintenance, operation and construction activities of the water distribution system. The work includes repair of leaks and breaks in the distribution and conduit system; replacement of customer side lead services; operation of the conduit system, reservoirs and distribution system on a 24-hour basis; repair to pavement and sidewalks damaged by maintenance work on the system; maintenance of buildings and grounds on the property at Skaneateles Lake, the conduit lines, reservoirs, water shop and pumping stations; and maintenance and repair of hydrants and water meters. The Plant Section is also charged with keeping a complete accounting and record system.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Water System Maintenance	56%	Repairs to Mains, Conduits & Services	375	450	450
Policy Development		Investigation of Mains, Conduits & Services for Leaks	50	75	75
		Hydrants Inspected	1,950	2,300	2,300
		Broken Hydrants Repaired	200	250	250
		Broken Hydrants Replaced	52	60	60
		Hydrant Locks Installed	10	20	20
		Leak Detection Survey			
		- Leaks Detected	225	250	250
		Main Gates Replaced	50	60	60
		Main Gates Repaired	65	75	75
		Water Mains Replaced (Feet)	1,382	2,000	2,000
		Water Services Renewed	106	150	150
		Water Services Thawed Out	2	10	10
		Curb Boxes Repaired or Replaced	211	250	250
		Street Cuts Repaired	404	400	400
Management of Site Restoration	20%	Number of Street Cuts	404	400	400
		Number of Square Feet	57,450	55,000	55,000
		Value of Restoration	\$305,868	\$350,000	\$350,000
		Sidewalks, Driveways & Curbing:			
		Number of Cuts	153	200	200
		Number of Square Feet	15,532	15,000	15,000
		Value of Restoration	\$115,000	\$160,000	\$160,000

DEPARTMENT OF WATER

PLANT SECTION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed	
Water Meter Replacement and Maintenance	4%	Service Calls	4,200	4,500	4,500	
		Meters Tested	465	475	475	
		Installation of New Meters				
		--Residential	2,325	2,500	2,500	
		--Commercial	15	10	10	
		Minor Plumbing Repairs by City	195	200	200	
		Number of Remotes Installed	2,325	2,500	2,500	
Meters Repaired		248	300	300		
Water System Expansion	7%	Installation of New Services	25	50	50	
		Installation of New Gates	15	25	25	
		Installation of New Hydrants	5	10	10	
Vehicle Maintenance	5%	Repair Orders Placed	791	850	850	
		Vehicles in Fleet	49	49	49	
		Construction Equipment in Inventory	52	52	52	
Purchasing, Payroll and Accounting	4%	Purchase Requisitions Initiated	450	500	500	
		Claims Processed	525	550	550	
		Personnel Files Maintained	108	113	113	
		Payroll Checks Processed	3,000	3,000	3,000	
		Miscellaneous Billing & Statements	40	60	60	
Lead Service Replacement	4%	Mandated Lead Service Replacement	0	1,325	1,325	

**WATER FUND
PLANT SECTION
05.83400**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$245,818	\$330,000	\$276,601	\$306,000
102 Wages	\$2,380,722	\$2,440,000	\$2,100,000	\$2,243,520
103 Temporary Services	\$69,316	\$72,200	\$65,000	\$69,650
104 Overtime	\$563,030	\$450,000	\$450,000	\$530,000
108 Tool Allowance	\$600	\$600	\$600	\$600
110 Uniform Allowance	\$8,289	\$14,050	\$14,050	\$14,050
Totals:	\$3,267,775	\$3,306,850	\$2,906,251	\$3,163,820
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,983	\$7,000	\$16,000	\$5,050
206 Tools Operating Equipment & Livestock	\$14,234	\$50,000	\$25,000	\$70,000
Totals:	\$18,217	\$57,000	\$41,000	\$75,050
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$90,198	\$76,000	\$76,000	\$84,000
402 Motor Equipment Repair Supplies	\$159,823	\$150,000	\$180,000	\$160,000
403 Office Supplies	\$1,200	\$1,800	\$1,500	\$2,000
405 Functional Operating Supplies & Expenses	\$437,211	\$450,000	\$450,000	\$500,000
407 Equipment Repair Supplies & Expenses	\$18,765	\$25,000	\$20,000	\$31,000
408 Uniforms	\$6,698	\$9,000	\$8,000	\$10,600
411 Utilities	\$643,618	\$550,000	\$550,000	\$600,000
415 Rental, Professional & Contractual Services	\$758,616	\$600,000	\$600,000	\$930,320
416 Travel, Training & Development	\$4,081	\$4,000	\$3,800	\$6,000
418 Postage & Freight	\$51	\$250	\$100	\$300
Totals:	\$2,120,261	\$1,866,050	\$1,889,400	\$2,324,220
TOTAL:	\$5,406,253	\$5,229,900	\$4,836,651	\$5,563,090

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Commissioner of Water	20E	\$60,847-\$80,387	1	1
Supt. of Maintenance & Operations	16M	\$40,506-\$55,563	1	1
Ass't. Supt. of Maintenance & Operations	15M	\$36,169-\$48,200	2	2
Meter Replacement Supervisor	15M	\$36,169-\$48,200	1	1
Supervisor of Stores & Services	13M	\$33,212-\$42,673	1	1
Safety Officer	13M	\$33,212-\$42,673	1	0
Secretary to Commissioner of Water	9	\$28,284-\$33,342	1	1
Administrative Aide	7	\$24,743-\$29,742	1	1
Clerk II	4	\$20,811-\$25,148	1	1
		Subtotal	10	9
Electrician	FLAT	\$24.95	1	1
Plumber	FLAT	\$24.51	2	2
Auto Mechanic Crewleader	29	\$16.51	1	1
Water Maintenance Crewleader	24	\$15.89	8	8
Storekeeper	15	\$13.95-\$14.55	1	1
Underground Facilities Locator	15	\$13.95-\$14.55	1	1
Automotive Equipment Mechanic I	14	\$13.82-\$14.43	2	2
Water Treatment Plant Operator I	13	\$13.54-\$14.15	3	4
Motor Equipment Operator II	12	\$13.43-\$14.07	1	1
Water Maintenance Worker II	12	\$13.43-\$14.07	16	16
Emergency Valve Operator	11	\$13.25-\$13.91	5	4

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Water Control Center Attendant	10	\$13.07-\$13.66	5	5
Water Treatment Plant Operator Trainee	9	\$12.92-\$13.55	2	0
Water Meter Repair Worker II	9	\$12.92-\$13.55	1	1
Ass't. Emergency Valve Operator	8	\$12.82-\$13.47	5	4
Maintenance Worker I	8	\$12.82-\$13.47	2	2
Water Maintenance Worker I	8	\$12.82-\$13.47	13	14
Water Meter Repair Worker I	7	\$12.78-\$13.42	3	3
Laborer II	6	\$12.59-\$13.20	2	1
Laborer I	3	\$12.25-\$12.86	3	2
		Subtotal	77	73
<hr/>				
Temporary Services				
Temporary Plumber	FLAT	\$23.87	1	1
		Subtotal	1	1
		GRAND TOTAL	88	83

WATER FUND SPECIAL OBJECTS OF EXPENSE

	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
05.13260 Fiscal Services	\$13,928	\$0	\$10,000	\$15,000
05.19300 Judgements & Claims	\$15,872	\$15,000	\$15,000	\$10,000
05.19500 City Share of Local Assessment	\$425,753	\$500,000	\$450,000	\$460,000
05.19850 Onondaga County Water District	\$50,000	\$150,000	\$75,000	\$75,000
05.19880 Bad Debt Expense	\$975,123	\$230,000	\$230,000	\$230,000
05.19940 Depreciation Expense	\$477,915	\$430,000	\$430,000	\$0
05.90050 Allowance for Negotiations	\$0	\$0	\$0	\$37,500
05.90100 Employee Retirement System	\$189,966	\$550,000	\$550,000	\$530,000
05.90300 Social Security	\$341,734	\$350,000	\$350,000	\$340,000
05.90400 Workers' Compensation	\$159,517	\$360,000	\$340,000	\$360,000
05.90410 Personal Injury Protection	\$0	\$0	\$0	\$0
05.90500 Unemployment Insurance	\$0	\$10,000	\$0	\$10,000
05.90600 Hospital, Medical & Surgical Insurance	\$822,799	\$847,775	\$837,000	\$910,000
05.90900 Compensated Absences	\$26,416	\$0	\$0	\$0
05.99999 Capital Appropriations	\$608,000	\$608,000	\$608,000	\$799,500
05.99999 Transfer for Debt Service	\$1,360,012	\$1,378,004	\$1,406,650	\$1,737,031
05.99999 Transfer to General Fund - City Services	\$2,100,000	\$3,536,541	\$1,936,541	\$1,400,000
TOTAL:	\$7,567,035	\$8,965,320	\$7,238,191	\$6,914,031

**WATER FUND DEBT SERVICE
SUMMARY OF APPROPRIATIONS**

	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
SERIAL BONDS - PRINCIPAL	\$824,222	\$854,874	\$850,161	\$956,243
SERIAL BONDS - INTEREST	<u>\$535,790</u>	<u>\$523,130</u>	<u>\$556,489</u>	<u>\$780,788</u>
TOTAL DEBT SERVICE:	\$1,360,012	\$1,378,004	\$1,406,650	\$1,737,031

**WATER FUND DEBT SERVICE
SERIAL BONDS-PRINCIPAL
11.77106**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
220	Zebra Mussel Control Project	\$33,518	\$33,518	\$33,518	\$33,518
	Skaneateles Farm Project	\$41,693	\$45,554	\$45,554	\$47,870
225	Skaneateles Lake Watershed Program-1996/97	\$34,486	\$36,138	\$36,138	\$37,984
	Skaneateles Lake Watershed Program-1997/98	\$47,549	\$49,826	\$49,826	\$52,371
245	1997/98 Skaneateles Lake Watershed Maintenance	\$41,328	\$42,804	\$42,804	\$45,756
	DWSRF Loan	\$225,000	\$234,713	\$230,000	\$235,000
255	1999/2000 Westcott Reservoir	\$11,070	\$11,439	\$11,439	\$12,177
	1998/99 Water Meter Replacement	\$96,863	\$100,092	\$100,092	\$106,550
	1997/99 Skaneateles Lake Watershed	\$27,675	\$28,598	\$28,598	\$30,443
295	Skaneateles Lake Intake	\$13,335	\$14,073	\$14,073	\$15,043
	Water Supply Conduits	\$61,259	\$64,648	\$64,648	\$69,106
	Skaneateles Lake Intake Engineering Services	\$24,078	\$25,409	\$25,409	\$27,162
310	Woodland Standpipe	\$99,902	\$102,172	\$102,172	\$105,010
	Chlorination Facilities	\$29,285	\$29,951	\$29,951	\$30,783
320	Kirkpatrick/Solar	\$20,921	\$20,223	\$20,223	\$20,768
	Velasko St. Main	\$16,260	\$15,716	\$15,716	\$16,141
330	Skaneateles Lake Watershed Program-1998/99	\$0	\$0	\$0	\$2,407
	Skaneateles Lake Watershed Program-1999/00	\$0	\$0	\$0	\$31,499
	Water Transmission Lines	\$0	\$0	\$0	\$36,655
TOTAL:		\$824,222	\$854,874	\$850,161	\$956,243

**WATER FUND DEBT SERVICE
SERIAL BONDS-INTEREST
11.77107**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
220	Zebra Mussel Control Project	\$14,237	\$12,686	\$12,686	\$11,011
	Skaneateles Farm Project	\$10,989	\$8,964	\$8,964	\$6,628
225	Skaneateles Lake Watershed Program-1996/97	\$26,929	\$25,284	\$25,284	\$23,431
	Skaneateles Lake Watershed Program-1997/98	\$37,129	\$34,862	\$34,862	\$32,307
245	1997/98 Skaneateles Lake Watershed Maintenance	\$20,398	\$18,558	\$18,558	\$16,756
	DWSRF Loan	\$154,133	\$142,425	\$146,002	\$135,941
255	1999/2000 Westcott Reservoir	\$9,910	\$9,356	\$9,356	\$8,784
	1998/99 Water Meter Replacement	\$86,709	\$81,866	\$81,866	\$76,862
	1997/99 Skaneateles Lake Watershed	\$24,774	\$23,390	\$23,390	\$21,960
295	Skaneateles Lake Intake	\$13,081	\$12,414	\$12,414	\$11,710
	Water Supply Conduits	\$60,089	\$57,026	\$57,026	\$53,794
	Skaneateles Lake Intake Engineering Services	\$23,618	\$22,414	\$22,414	\$21,144
310	Woodland Standpipe	\$22,704	\$20,706	\$20,706	\$18,662
	Chlorination Facilities	\$6,655	\$6,070	\$6,070	\$5,470
320	Kirkpatrick/Solar	\$13,749	\$13,003	\$13,003	\$11,979
	Velasko St. Main	\$10,686	\$10,106	\$10,106	\$9,310
330	Skaneateles Lake Watershed Program-1998/99	\$0	\$0	\$1,834	\$2,076
	Skaneateles Lake Watershed Program-1999/00	\$0	\$0	\$24,009	\$27,180
	Water Transmission Lines	\$0	\$0	\$27,939	\$31,630
355	Skaneateles Lake Watershed Program-1999/00	\$0	\$0	\$0	\$10,554
	Residential Lead Replacement	\$0	\$0	\$0	\$5,099
	New Debt	\$0	\$24,000	\$0	\$238,500
TOTAL:		\$535,790	\$523,130	\$556,489	\$780,788

SEWER FUND APPROPRIATIONS

**SEWER FUND
SUMMARY OF APPROPRIATIONS**

	<u>2003/2004 Actual</u>	<u>2004/2005 Authorized</u>	<u>2004/2005 Projected</u>	<u>2005/2006 Adopted</u>
D.P.W. DIVISION OF SEWERS AND STREAMS	\$2,219,975	\$2,324,449	\$2,344,970	\$2,473,054
SPECIAL OBJECTS OF EXPENSE	<u>\$2,628,129</u>	<u>\$2,355,131</u>	<u>\$2,410,276</u>	<u>\$1,983,144</u>
TOTAL:	\$4,848,104	\$4,679,580	\$4,755,246	\$4,456,198

**DEPARTMENT OF PUBLIC WORKS
DIVISION OF SEWERS AND STREAMS**

I. Program Responsibilities:

The Division of Sewers and Streams operates and maintains the Syracuse Public Sewer System, which collects and transports, sanitary and industrial wastes and surface water drainage. The division is responsible for maintaining the City's sewer system, which consists of approximately 467 miles of sewer mains, 11,290 catch basins, 7,045 manholes, 12 miles of creeks and brooks, and 8 miles of fencing. The division provides service to 44,000 residential and commercial lateral lines and vents. Besides the functions and activities listed below, division crews are utilized in keeping catch basin tops and creek racks free of debris during rain storms.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Digging Division	23%	Repair Mains	46	50	50
		Repair House Laterals	63	65	70
		Repair House Vents	1	5	5
		Repair Catch Basin Laterals	42	50	50
		Repair Manholes	2	4	4
		New Mains	1	2	2
		New Mains (Feet)	120	300	300
		New Laterals	2	5	5
		New Laterals (Feet)	15	60	60
		New Catch Basins	4	5	10
		New Manholes	4	5	8
		Other Cave-Ins or Dig Jobs	43	50	50
		New Drainage Pipe Jobs	1	3	3
		New Drainage Pipe (Feet)	30	100	100
Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	4,729	5,000	5,000
		Jet Clean Main Sewers (Sections)	92	90	90
		Jet Clean Main Sewers (Miles)	5	5	5
		Jet Open Main Sewers	49	50	50
		Jet Flush Sewer Laterals	1,598	1,600	1,600
Main Cleaning Division	13%	Loads to Metro	67	100	100
		Clean Catch Basins	328	400	400
		Jet Vactor Cleaning (sections)	557	600	600
		Jet Vactor Cleaning (miles)	25	27	27

DEPARTMENT OF PUBLIC WORKS

DIVISION OF SEWERS AND STREAMS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2003/2004 Actual	VI. 2004/2005 Estimate	VII. 2005/2006 Proposed
Mason Division	23%	Catch Basins Repaired	1,349	1,400	1,400
		Manholes Raised/Repaired	76	80	80
		Manholes Tarred or Sealed	515	550	550
		New Catch Basins Installed	10	15	15
		New Stone Tops Fabricated	109	100	100
Mechanical Catch Basin Cleaning	15%	Catch Basins Cleaned	6,629	7,000	7,000
		Basin Tops Cleaned	2,000	2,200	2,200
TV Inspections	3%	Sewer Sections Inspected	59	300	300
		Feet Inspected	7,868	7,500	7,500
		Laterals Located and TV Inspected	218	250	250
Creek Cleaning & Fence Repair	5%	New Fence Installed (Feet)	0	100	150
		Fence Repaired/Retied (Feet)	1,800	2,000	2,000
		Creek Bank Cleaned (Feet)	13,675	14,000	14,000
		Shallow Vent Repairs	258	275	275

SEWER FUND
D.P.W. BUREAU OF SEWERS AND STREAMS
06.81100

DETAIL ANALYSIS OBJECT OF EXPENSE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$138,786	\$167,732	\$133,719	\$171,087
102 Wages	\$1,099,711	\$1,152,585	\$1,150,000	\$1,162,141
103 Temporary Services	\$0	\$23,000	\$23,000	\$30,000
104 Overtime	\$418,717	\$390,000	\$400,000	\$410,000
110 Uniform Allowance	\$7,446	\$8,185	\$8,185	\$8,295
191 Less: Reimbursement from Other Funds	(\$58,808)	(\$70,000)	(\$60,000)	(\$65,000)
197 Less: Reimbursement from Street Reconstruction	(\$235,466)	(\$135,000)	(\$200,000)	(\$190,000)
Totals:	\$1,370,386	\$1,536,502	\$1,454,904	\$1,526,523
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,160	\$2,500	\$2,300	\$8,500
206 Tools Operating Equipment & Livestock	\$7,908	\$11,430	\$9,650	\$12,950
Totals:	\$9,068	\$13,930	\$11,950	\$21,450
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$29,877	\$50,000	\$50,000	\$75,000
405 Functional Operating Supplies & Expenses	\$131,921	\$150,000	\$151,321	\$160,641
407 Equipment Repair Supplies	\$3,459	\$4,000	\$3,750	\$4,850
408 Uniforms	\$11,593	\$14,467	\$12,237	\$16,040
411 Utilities	\$3,225	\$3,000	\$2,650	\$3,000
415 Rent, Professional & Contract. Services	\$659,677	\$550,000	\$656,058	\$662,450
416 Travel, Training & Development	\$769	\$2,550	\$2,100	\$3,100
497 Less: Reimbursement from Street Reconstruction	\$0	\$0	\$0	\$0
Totals:	\$840,521	\$774,017	\$878,116	\$925,081
TOTAL:	\$2,219,975	\$2,324,449	\$2,344,970	\$2,473,054

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF SEWERS AND STREAMS 06.81100

Position	Grade	Rate	Number of Positions	
			2004/2005 Budget	2005/2006 Proposed
Superintendent of Sewers and Streams	16M	\$40,506-\$55,563	1	1
Assistant Superintendent of Sewers	15M	\$36,169-\$48,200	1	1
Civil Engineer II	15	\$42,413-\$48,922	1	0
Closed Circuit T.V. Operator	10	\$30,278-\$35,975	2	2
		Subtotal	5	4
Sewer Maintenance Crewleader	24	\$15.89	6	6
Mason	14	\$13.82-\$14.43	4	4
Motor Equipment Operator II	12	\$13.43-\$14.07	3	3
Sewer Maintenance Worker I	8	\$12.82-\$13.47	32	32
Motor Equipment Operator I	8	\$12.82-\$13.47	2	2
		Subtotal	47	47
Temporary Laborers	FLAT	\$8.00	3	4
		Subtotal	3	4
		GRAND TOTAL	55	55

**SEWER FUND
SPECIAL OBJECTS OF EXPENSE**

	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
06.19880 Bad Debt Expense	\$345,417	\$67,000	\$67,000	\$67,000
06.19940 Depreciation Expense	\$242,284	\$128,000	\$128,000	\$0
06.90050 Allowance For Negotiations	\$0	\$0	\$0	\$21,000
06.90100 Employee Retirement System	\$68,903	\$211,980	\$200,000	\$207,000
06.90300 Social Security	\$104,834	\$135,137	\$111,300	\$148,000
06.90400 Worker's Compensation	\$15,972	\$155,000	\$170,000	\$180,000
06.90500 Unemployment Insurance	\$0	\$10,000	\$0	\$0
06.90600 Hospital, Medical & Surgical Insurance	\$304,075	\$334,038	\$325,000	\$345,000
06.90900 Compensated Absences	(\$18,116)	\$0	\$0	\$0
06.99999 Transfer to General Fund - City Services	\$440,000	\$220,000	\$325,000	\$0
06.99999 Capital Appropriation	\$317,000	\$455,000	\$445,000	\$383,000
06.99999 Transfer for Debt Service	\$807,760	\$638,976	\$638,976	\$632,144
TOTAL:	\$2,628,129	\$2,355,131	\$2,410,276	\$1,983,144

**SEWER FUND DEBT SERVICE
SUMMARY OF APPROPRIATIONS**

	<u>2003/2004 Actual</u>	<u>2004/2005 Authorized</u>	<u>2004/2005 Projected</u>	<u>2005/2006 Adopted</u>
SERIAL BONDS - PRINCIPAL	\$651,830	\$511,590	\$511,590	\$388,089
SERIAL BONDS - INTEREST	<u>\$155,930</u>	<u>\$127,386</u>	<u>\$127,386</u>	<u>\$244,055</u>
TOTAL DEBT SERVICE:	\$807,760	\$638,976	\$638,976	\$632,144

**SEWER FUND DEBT SERVICE
SERIAL BONDS-PRINCIPAL
11.87106**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
130	Sewer Replacement-1984	\$60,000	\$60,000	\$60,000	\$0
145	Sewer Replacement-1988	\$75,000	\$0	\$0	\$0
175	Sewer Replacement-1987	\$65,483	\$64,354	\$64,354	\$68,585
220	Sewer and Manhole Rehabilitation-1989	\$70,000	\$0	\$0	\$0
	Sewer and Manhole Rehabilitation-1990	\$75,000	\$75,000	\$75,000	\$0
	Sewer and Manhole Rehabilitation-1991	\$80,000	\$80,000	\$80,000	\$80,000
	Sewer and Manhole Rehabilitation-1992	\$65,000	\$65,000	\$65,000	\$65,000
	Sewer and Manhole Rehabilitation-1993	\$57,508	\$62,833	\$62,833	\$66,028
225	Sewer and Manhole Rehabilitation-1994	\$49,640	\$52,016	\$52,016	\$54,673
320	Sewer and Manhole Rehabilitation-2002	\$54,199	\$52,387	\$52,387	\$53,803
TOTAL:		\$651,830	\$511,590	\$511,590	\$388,089

**SEWER FUND DEBT SERVICE
SERIAL BONDS-INTEREST
11.87107**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
130	Sewer Replacement-1984	\$6,030	\$2,010	\$2,010	\$0
145	Sewer Replacement-1988	\$2,625	\$0	\$0	\$0
175	Sewer Replacement-1987	\$13,141	\$9,997	\$9,997	\$6,844
220	Sewer and Manhole Rehabilitation-1989	\$1,488	\$0	\$0	\$0
	Sewer and Manhole Rehabilitation-1990	\$5,344	\$1,875	\$1,875	\$0
	Sewer and Manhole Rehabilitation-1991	\$9,700	\$6,000	\$6,000	\$2,000
	Sewer and Manhole Rehabilitation-1992	\$28,064	\$25,058	\$25,058	\$21,808
	Sewer and Manhole Rehabilitation-1993	\$15,157	\$12,364	\$12,364	\$9,143
225	Sewer and Manhole Rehabilitation-1994	\$38,762	\$36,394	\$36,394	\$33,727
320	Sewer and Manhole Rehabilitation-2002	\$35,619	\$33,688	\$33,688	\$31,033
	New Debt	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$139,500</u>
TOTAL:		\$155,930	\$127,386	\$127,386	\$244,055

DOWNTOWN SPECIAL ASSESSMENT FUND

DOWNTOWN SPECIAL ASSESSMENT FUND

	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
PROGRAM EXPENDITURES				
Administration	\$209,105	\$218,060	\$214,860	\$216,200
Marketing	\$221,810	\$218,410	\$209,200	\$207,390
Environmental Maintenance	\$179,059	\$162,380	\$162,350	\$165,770
Economic Development	\$84,977	\$80,500	\$101,970	\$94,820
Transportation	\$40,017	\$44,100	\$49,726	\$44,020
Security	\$116,302	\$117,850	\$114,900	\$115,400
Community Development	\$25,000	\$25,000	\$0	\$0
Farmers Market	\$6,513	\$5,000	\$4,826	\$5,000
Arts and Crafts	\$0	\$56,500	\$54,670	\$57,200
Kiosks	\$345	\$500	\$100	\$0
TOTAL:	\$883,128	\$928,300	\$912,602	\$905,800
PROGRAM REVENUE				
Interest	\$5,393	\$6,000	\$5,300	\$6,000
Community Development	\$25,000	\$25,000	\$25,000	\$0
Farmers Market	\$7,302	\$7,500	\$7,500	\$7,500
Arts and Crafts	\$0	\$68,900	\$67,900	\$66,000
Transportation	\$39,373	\$42,000	\$42,000	\$47,800
Kiosks	\$0	\$1,000	\$1,000	\$0
State Grant	\$25,000	\$25,000	\$25,000	\$25,000
Miscellaneous	\$4,300	\$2,400	\$12,000	\$3,000
TOTAL:	\$106,368	\$177,800	\$185,700	\$155,300
Special Assessment	\$726,750	\$750,500	\$750,500	\$750,500
Allowance for Uncollected Assessment	\$38,250	\$39,500	\$39,500	\$39,500
SPECIAL ASSESSMENT LEVY	\$765,000	\$790,000	\$790,000	\$790,000

**DOWNTOWN SPECIAL ASSESSMENT FUND
ADMINISTRATION
03.00530.0.601**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
Salaries and Fringe	\$92,204	\$97,360	\$97,360	\$100,910
Operations and Administration	\$53,457	\$55,700	\$54,200	\$54,200
Office Supplies	\$6,577	\$5,500	\$6,500	\$6,500
Transportation and Travel	\$2,850	\$4,000	\$4,000	\$4,000
Insurance	\$11,857	\$13,000	\$10,500	\$8,000
Office Rent	\$32,344	\$33,000	\$33,000	\$33,000
Machine Contract	\$5,407	\$4,000	\$4,000	\$4,000
Other Expenses	\$3,814	\$5,000	\$4,800	\$5,165
Depreciation	\$595	\$500	\$500	\$425
TOTAL:	\$209,105	\$218,060	\$214,860	\$216,200
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$205,930	\$212,060	\$212,060	\$210,035

**DOWNTOWN SPECIAL ASSESSMENT FUND
MARKETING
03.00530.0.602**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 <u>Actual</u>	2004/2005 <u>Authorized</u>	2004/2005 <u>Projected</u>	2005/2006 <u>Adopted</u>
Salaries and Fringe	\$102,245	\$103,560	\$100,000	\$106,440
Promotions	\$25,831	\$38,000	\$31,000	\$32,000
Printing	\$16,505	\$17,200	\$16,500	\$14,200
Events	\$23,179	\$25,000	\$22,700	\$22,000
Advertising	\$29,998	\$27,000	\$27,000	\$27,000
Postage	\$4,572	\$4,500	\$6,300	\$1,600
Contingency	\$50	\$150	\$150	\$150
Website	\$19,430	\$3,000	\$5,550	\$4,000
TOTAL:	\$221,810	\$218,410	\$209,200	\$207,390
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$173,340	\$177,710	\$177,710	\$174,475

**DOWNTOWN SPECIAL ASSESSMENT FUND
ENVIRONMENTAL MAINTENANCE
03.00530.0.603**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
Salaries and Fringe	\$125,574	\$117,380	\$120,000	\$120,870
Operations and Administration	\$23,970	\$15,000	\$17,500	\$17,000
Insurance	\$7,452	\$8,600	\$7,350	\$7,000
Special Projects	\$2,466	\$2,000	\$2,000	\$2,000
Depreciation	\$11,380	\$11,900	\$11,900	\$12,300
Horticulture	\$7,642	\$7,000	\$3,000	\$6,000
Machine Contract	\$0	\$0	\$0	\$0
Alarm	\$575	\$500	\$600	\$600
TOTAL:	\$179,059	\$162,380	\$162,350	\$165,770
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$156,600	\$162,380	\$162,380	\$165,770

**DOWNTOWN SPECIAL ASSESSMENT FUND
ECONOMIC DEVELOPMENT
03.00530.0.604**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
Salaries and Fringe	\$77,487	\$78,500	\$88,000	\$92,820
Special Projects	\$7,490	\$2,000	\$13,970	\$2,000
TOTAL:	\$84,977	\$80,500	\$101,970	\$94,820
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$76,980	\$80,500	\$80,500	\$84,820

**DOWNTOWN SPECIAL ASSESSMENT FUND
TRANSPORTATION
03.00530.0.605**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
Salaries and Fringe	\$28,425	\$31,000	\$29,000	\$30,370
Rent	\$6,000	\$6,000	\$6,000	\$6,000
Sales Tax	\$2,218	\$2,400	\$3,400	\$3,000
Maintenance	\$242	\$1,500	\$750	\$1,000
Insurance	\$835	\$1,000	\$1,000	\$1,000
Operations	\$681	\$0	\$500	\$500
Depreciation	\$1,616	\$2,200	\$2,150	\$2,150
Other	\$0	\$0	\$6,926	\$0
TOTAL:	\$40,017	\$44,100	\$49,726	\$44,020
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

**DOWNTOWN SPECIAL ASSESSMENT FUND
SECURITY
03.00530.0.606**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
Salaries and Fringe	\$91,113	\$93,250	\$93,250	\$97,100
Depreciation	\$2,011	\$2,000	\$2,000	\$2,000
Insurance	\$17,417	\$17,000	\$14,000	\$11,000
Operations/Education	\$1,875	\$2,000	\$1,200	\$1,500
Telephone	\$3,886	\$3,600	\$4,450	\$3,800
Other	\$0	\$0	\$0	\$0
TOTAL:	\$116,302	\$117,850	\$114,900	\$115,400
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$113,900	\$117,850	\$117,850	\$115,400

**DOWNTOWN SPECIAL ASSESSMENT FUND
MISCELLANEOUS PROGRAM EXPENSES**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
Community Development	\$25,000	\$25,000	\$0	\$0
Farmers Market	\$6,513	\$5,000	\$4,826	\$5,000
Arts and Crafts	\$0	\$56,500	\$54,670	\$57,200
Kiosks	\$345	\$500	\$100	\$0
TOTAL:	\$31,858	\$87,000	\$59,596	\$62,200
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2003/2004 Actual	2004/2005 Authorized	2004/2005 Projected	2005/2006 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$23,208	\$22,000	\$22,000	\$25,050
Totals:	\$23,208	\$22,000	\$22,000	\$25,050
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,000	\$2,400	\$2,400	\$2,400
Totals:	\$2,000	\$2,400	\$2,400	\$2,400
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$2,000	\$3,600	\$3,600	\$1,000
405 Functional Operating Supplies & Expenses				
407 Equipment Repair Supplies & Expenses	\$7,000	\$7,000	\$7,000	\$6,000
415 Rental, Professional & Contractual Services	\$36,200	\$36,250	\$36,250	\$36,800
430 Payments to Other Governments	\$3,348	\$3,750	\$3,750	\$3,750
Totals:	\$48,548	\$50,600	\$50,600	\$47,550
TOTAL:	\$73,756	\$75,000	\$75,000	\$75,000

SYRACUSE CITY SCHOOL DISTRICT BUDGET

CITY SCHOOL DISTRICT BUDGET FOR THE PERIOD JULY 1, 2005 – JUNE 30, 2006

The Syracuse Common Council adopted a 2005/2006 City School District General Fund Budget of \$255,217,771, a level of spending that reflects a funding increase of \$6,979,737 or 2.8% above the 2004/2005 authorized budget of \$248,238,034. Funding this budget did not require an increase in the property tax levy for school purposes.

The Syracuse City School District Board of Education submitted a line item budget request for General Fund appropriations of \$260,424,039 (including 1% added pursuant to law) for fiscal year 2005/2006, a \$12,186,005 or 4.9% spending increase over the 2004/2005 authorized budget of \$248,238,034. The adopted spending plan reduces the Board of Education's requested level of expenditures by \$5,206,268.

The Syracuse City School District Board of Education took further actions to align their spending plan to the 2005/2006 Budget adopted by the Common Council. Due to only having \$4.5M available in lottery spin-up aid, the Board of Education voted to reduce expenditures to a level of \$254,717,771 and to reduce non-tax revenues to \$195,532,830.

This 2005/2006 City School District Budget that follows includes all of the line item changes approved by the Syracuse City School District Board of Education.

CITY SCHOOL DISTRICT BUDGET ADOPTED BY THE COMMON COUNCIL

	2004/2005 Authorized Budget	2005/2006 Proposed Budget	Change From Prior Year
Expenditures Net of 1% Non-Tax Revenues	\$247,652,044	\$254,631,781	\$6,979,737
	<u>\$189,053,093</u>	<u>\$196,032,830</u>	<u>\$6,979,737</u>
Tax Budget	\$58,598,951	\$58,598,951	\$0
+ 1% Pursuant to Law	<u>\$585,990</u>	<u>\$585,990</u>	<u>\$0</u>
Total Tax Levy	\$59,184,941	\$59,184,941	\$0

SYRACUSE CITY SCHOOL DISTRICT

TOTAL REVENUES

	<u>Amended 2004/05</u>	<u>Proposed 2005/06</u>	<u>Variance</u>
State Aid Revenue	\$147,368,813	\$173,461,773	\$26,092,960
Additional State Aid	\$33,275,401	\$0	(\$33,275,401)
Lottery Spin-up Aid 2005/06	\$0	\$5,000,000	\$5,000,000
Medicaid	\$2,350,000	\$2,350,000	\$0
Other Revenues	\$6,058,879	\$7,420,114	\$7,441,235
Planned Use of 2004/05 Surplus	\$0	\$6,080,000	\$6,080,000
Transfer From City General Fund	\$0	\$1,720,943	\$1,720,943
School Tax Levy:	\$59,184,941	\$59,184,941	\$0
TOTAL:	\$248,238,034	\$255,217,771	\$6,979,737

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

		2005/06 <u>Proposed Budget</u>
SURPLUS, BALANCE OF PRIOR YEARS		\$6,080,000
 <u>OTHER REVENUES</u>		
SALES TAX	4,085,392	
OCCUPATIONAL EXT./ADULT ED	9,000	
SUMMER SCHOOL - TUITION	18,350	
INTERSCHOLASTIC ADMISSIONS	7,800	
DAY SCHOOL TUITION	12,500	
HEALTH SERVICES	65,000	
INTEREST ON INVESTMENT	610,000	
SCHOOL BUILDING USE	76,500	
EQUIPMENT RENTAL	4,000	
COMMISSIONS	272,000	
SALE OF SCRAP/OBSOLETE EQUIPMENT	2,500	
OTHER COMPENSATION FOR LOSS	1,100	
REFUND PRIOR YEARS	275,000	
MISCELLANEOUS REVENUE OTHER SOURCES	75,000	
INTERFUND	1,905,972	
TOTAL OTHER REVENUES:		\$7,420,114
 <u>STATE OF NEW YORK</u>		
CONSOLIDATED OPERATING AID	146,022,771	
LOTTERY AID	25,701,355	
STATE AID TEXTBOOKS	1,417,549	
LIBRARY AID	144,823	
COMPUTER SOFTWARE AID	175,275	
TOTAL, STATE AID:		\$173,461,773

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

	2005/06 <u>Proposed Budget</u>
MEDICAID REIMBURSEMENT:	\$2,350,000
<u>OTHER - CITY AID</u> TRANSFER FROM CITY GENERAL FUND	\$1,720,943
<u>OTHER - STATE AID</u> ADDITIONAL LOTTERY SPIN-UP AID	\$4,500,000
<u>TOTAL: ESTIMATED REVENUES</u>	<u>\$195,532,830</u>
<u>COMPUTATION OF TAX LEVY</u>	
TOTAL APPROPRIATIONS	254,131,781
LESS: ESTIMATED REVENUES	195,532,830
TAX BUDGET	58,598,951
ONE PERCENT ADDED PURSUANT TO LAW	585,990
<u>TOTAL SCHOOL TAX LEVY</u>	<u>\$59,184,941</u>

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
10100	BOARD OF EDUCATION						
198	STIPEND/CONTRACT AGREEMNT	7.00	38,204	7.00	38,500	7.00	45,500
401	BOARD ED INCIDENTAL	0.00	923	0.00	4,500	0.00	2,000
402	CONFERENCE	0.00	4,221	0.00	15200	0.00	0
428	ADVERTISING	0.00	0	0.00	500	0.00	1,200
443	LEGAL SERVICES	0.00	800	0.00	15,000	0.00	15,000
445	CONTRACT SERVICES	0.00	0	0.00	25000	0.00	0
456	PROFESSIONAL MEMBERSHIP	0.00	78,007	0.00	29,877	0.00	92,127
475	TRAVEL	0.00	0	0.00	0	0.00	13,200
501	OFFICE SUPPLIES	0.00	1,308	0.00	1,534	0.00	1,534
503	PUBLICATIONS	0.00	62	0.00	114	0.00	114
552	FOOD SUPPLIES	0.00	1,133	0.00	2,046	0.00	2,046
801	STATE RETIREMENT(ERS)	0.00	411	0.00	627	0.00	663
803	SOCIAL SECURITY	0.00	2,326	0.00	2,387	0.00	2,821
804	WORKERS' COMP	0.00	240	0.00	245	0.00	287
805	MEDICAL	0.00	19,667	0.00	17,400	0.00	19,166
806	DENTAL	0.00	1,337	0.00	1,784	0.00	1,668
809	MEDICARE	0.00	544	0.00	560	0.00	658
811	UNEMPLOYMENT	0.00	248	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	300
Total		7.00	149,431	7.00	155,274	7.00	198,284

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004		2004-2005		2005-2006	
		FTE	AUDITED EXPENSE	FTE	BUDGET	FTE	BOE APPRVD BUDGET
10400	DISTRICT CLERK						
180	CLERICAL	1.00	52,367	1.00	47,000	1.00	54,000
434	NON-INSTRUCT EQUIP RENT	0.00	1,557	0.00	1,744	0.00	1,788
474	IN-DISTRICT TRAVEL	0.00	133	0.00	400	0.00	400
475	TRAVEL	0.00	363	0.00	800	0.00	800
801	STATE RETIREMENT(ERS)	0.00	2,669	0.00	5,358	0.00	5,508
803	SOCIAL SECURITY	0.00	3,235	0.00	2,914	0.00	3,348
804	WORKERS' COMP	0.00	330	0.00	296	0.00	340
805	MEDICAL	0.00	3,097	0.00	3,396	0.00	3,603
806	DENTAL	0.00	368	0.00	383	0.00	365
809	MEDICARE	0.00	757	0.00	682	0.00	783
811	UNEMPLOYMENT	0.00	62	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	150
Total		1.00	64,938	1.00	62,973	1.00	71,085
12400	CHIEF SCHOOL ADMIN.						
100	SUPERINTENDENT OF SCHOOLS	1.00	170,634	1.00	179,370	1.00	179,370
104	ADMINISTRATORS	0.00	75,596	1.00	92,439	0.00	0
150	CERTIFIED SUPPORT STAFF	0.00	12,215	0.00	32,760	0.00	0
180	CLERICAL	2.00	113,001	3.00	115,604	3.00	120,319
182	OVERTIME	0.00	1,468	0.00	4,986	0.00	4,852
185	EXTENSION/EXTRA CERTIFIED	0.00	0	0.00	49,000	0.00	49,000
198	STIPEND/CONTRACT AGREEMNT	0.00	1,420	0.00	5,058	0.00	2,454
423	MISC INSURANCE	0.00	12,144	0.00	2,600	0.00	11,000
434	NON-INSTRUCT EQUIP RENT	0.00	9,100	0.00	10,173	0.00	11,468
445	CONTRACT SERVICES	0.00	499	0.00	10,400	0.00	400
456	PROFESSIONAL MEMBERSHIP	0.00	3,483	0.00	3,500	0.00	3,500

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		<u>FTE</u>	<u>EXPENSE</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
12400	CHIEF SCHOOL ADMIN.						
475	TRAVEL	0.00	3,273	0.00	3,500	0.00	3,500
501	OFFICE SUPPLIES	0.00	3,741	0.00	8,052	0.00	8,052
503	PUBLICATIONS	0.00	441	0.00	342	0.00	342
509	ATTENDANCE AWARDS	0.00	1,152	0.00	4,603	0.00	4,603
528	PAPER SUPPLIES-FOOD SRV.	0.00	46	0.00	511	0.00	511
543	MISCELLANEOUS SUPPLIES	0.00	1,560	0.00	0	0.00	0
552	FOOD SUPPLIES	0.00	2,126	0.00	511	0.00	511
801	STATE RETIREMENT(ERS)	0.00	5,829	0.00	22,465	0.00	20,350
802	TEACHERS RETIREMENT(TRS)	0.00	1,124	0.00	7,803	0.00	10,237
803	SOCIAL SECURITY	0.00	17,551	0.00	23,760	0.00	16,532
804	WORKERS' COMP	0.00	2,358	0.00	2,940	0.00	2,243
805	MEDICAL	0.00	44,594	0.00	43,500	0.00	36,872
806	DENTAL	0.00	3,906	0.00	4,460	0.00	3,336
809	MEDICARE	0.00	5,153	0.00	6,950	0.00	5,162
811	UNEMPLOYMENT	0.00	365	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	600
Total		3.00	492,779	5.00	635,287	4.00	495,214

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
12411	COMMUNIC & COMM RELATIONS						
150	CERTIFIED SUPPORT STAFF	2.50	59,140	2.50	92,488	1.50	67,040
160	SUPPORT STAFF NON CERT.	0.50	25,628	0.50	26,197	0.50	27,046
180	CLERICAL	1.50	50,945	1.50	52,413	0.50	12,101
182	OVERTIME	0.00	1,128	0.00	0	0.00	0
185	EXTENSION/EXTRA CERTIFIED	0.00	781	0.00	0	0.00	0
407	CONSULTANT	0.00	2,300	0.00	3,300	0.00	3,300
411	IN SERVICE SUPERVISION	0.00	0	0.00	3,000	0.00	3,000
416	EQUIPMENT RENT - INSTRUCT	0.00	1,000	0.00	1,000	0.00	1,000
428	ADVERTISING	0.00	18	0.00	4,000	0.00	4,000
434	NON-INSTRUCT EQUIP RENT	0.00	4,925	0.00	2,401	0.00	4,351
441	PRINTING	0.00	1,271	0.00	0	0.00	9,513
445	CONTRACT SERVICES	0.00	1,100	0.00	3,000	0.00	3,000
448	CATERED FOOD	0.00	1,501	0.00	0	0.00	0
456	PROFESSIONAL MEMBERSHIP	0.00	25	0.00	285	0.00	285
466	CONTRACTS - OTHER AGENCY	0.00	0	0.00	0	0.00	6,649
474	IN-DISTRICT TRAVEL	0.00	0	0.00	500	0.00	500
475	TRAVEL	0.00	0	0.00	2,500	0.00	2,500
500	INSTRUCTIONAL SUPPLIES	0.00	1,000	0.00	1,023	0.00	1,023
501	OFFICE SUPPLIES	0.00	2,113	0.00	3,885	0.00	3,885
503	PUBLICATIONS	0.00	191	0.00	0	0.00	0
543	MISCELLANEOUS SUPPLIES	0.00	5,256	0.00	6,085	0.00	6,085
552	FOOD SUPPLIES	0.00	0	0.00	4,293	0.00	4,293
558	FOSTER GRANDPARENT	0.00	0	0.00	0	0.00	3,478
595	PRINTING & ADVERTISING	0.00	110	0.00	9513	0.00	0
801	STATE RETIREMENT(ERS)	0.00	3,127	0.00	11,208	0.00	2,759
802	TEACHERS RETIREMENT(TRS)	0.00	216	0.00	1,564	0.00	3,774
803	SOCIAL SECURITY	0.00	8,343	0.00	10,609	0.00	6,583
804	WORKERS' COMP	0.00	867	0.00	1051	0.00	661
805	MEDICAL	0.00	26,414	0.00	39,150	0.00	20,238
806	DENTAL	0.00	2,445	0.00	3,760	0.00	1,850
809	MEDICARE	0.00	1,951	0.00	2,482	0.00	1,539
811	UNEMPLOYMENT	0.00	231	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	375
Total		4.50	202,026	4.50	285,707	2.50	200,828

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004		2004-2005		2005-2006		BOE APPRVD
		FTE	AUDITED EXPENSE	FTE	BUDGET	FTE	BUDGET	BUDGET
12412	SUPPORT SERVICES							
102	ASSISTANT SUPERINTENDENT/C	F 1.00	102,111	1.00	101,332	1.00	110,682	
121	SECURITY	0.00	0	0.00	11,357	0.00	0	
180	CLERICAL	0.00	0	0.00	0	1.00	40,593	
198	STIPEND/CONTRACT AGREEMNT	0.00	1,144	0.00	1,567	0.00	1,684	
501	OFFICE SUPPLIES	0.00	0	0.00	2,352	0.00	2,352	
801	STATE RETIREMENT(ERS)	0.00	46	0.00	1,953	0.00	4,140	
802	TEACHERS RETIREMENT(TRS)	0.00	438	0.00	2,594	0.00	6,326	
803	SOCIAL SECURITY	0.00	5,671	0.00	6,252	0.00	8,202	
804	WORKERS' COMP	0.00	654	0.00	699	0.00	956	
805	MEDICAL	0.00	3,241	0.00	3,396	0.00	12,821	
806	DENTAL	0.00	376	0.00	383	0.00	1,199	
809	MEDICARE	0.00	1,500	0.00	1,656	0.00	2,218	
811	UNEMPLOYMENT	0.00	62	0.00	0	0.00	0	
816	VISION INSURANCE	0.00	0	0.00	0	0.00	300	
		<u>1.00</u>	<u>115,243</u>	<u>1.00</u>	<u>133,541</u>	<u>2.00</u>	<u>191,473</u>	
Total		1.00	115,243	1.00	133,541	2.00	191,473	

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004		2004-2005		2005-2006		BOE APPRVD
		FTE	AUDITED EXPENSE	FTE	BUDGET	FTE	BUDGET	BUDGET
13000	BUSINESS SERVICES							
102	ASSISTANT SUPERINTENDENT/C F	1.00	126,552	1.00	113,740	1.00	118,290	
180	CLERICAL	1.00	25,385	1.00	36,000	1.00	37,170	
198	STIPEND/CONTRACT AGREEMNT	0.00	1,722	0.00	2,167	0.00	1,779	
407	CONSULTANT	0.00	1,394	0.00	0	0.00	0	
418	FINANCIAL SERVICES	0.00	115,303	0.00	87,000	0.00	120,000	
434	NON-INSTRUCT EQUIP RENT	0.00	2,500	0.00	1,496	0.00	2,496	
445	CONTRACT SERVICES	0.00	223,448	0.00	50000	0.00	0	
475	TRAVEL	0.00	173	0.00	513	0.00	500	
501	OFFICE SUPPLIES	0.00	1,834	0.00	1,023	0.00	1,700	
519	COMPUTER SOFTWARE	0.00	0	0.00	0	0.00	0	
801	STATE RETIREMENT(ERS)	0.00	1,244	0.00	4,104	0.00	3,791	
802	TEACHERS RETIREMENT(TRS)	0.00	507	0.00	2,921	0.00	6,760	
803	SOCIAL SECURITY	0.00	8,026	0.00	7,817	0.00	7,996	
804	WORKERS' COMP	0.00	968	0.00	920	0.00	983	
805	MEDICAL	0.00	11,380	0.00	8,700	0.00	12,821	
806	DENTAL	0.00	1,184	0.00	892	0.00	1,199	
809	MEDICARE	0.00	2,211	0.00	2,202	0.00	2,279	
811	UNEMPLOYMENT	0.00	187	0.00	0	0.00	0	
816	VISION INSURANCE	0.00	0	0.00	0	0.00	300	
Total		2.00	524,018	2.00	319,495	2.00	318,064	

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
13100	BUDGET						
103	DIRECTORS	0.00	47,021	0.50	48,158	0.50	49,918
104	ADMINISTRATORS	0.40	829	0.00	0	0.00	0
137	COORDINATORS	1.00	72,918	1.00	74,306	0.00	0
160	SUPPORT STAFF NON CERT.	2.00	86,317	2.50	119,604	3.00	168,712
180	CLERICAL	1.00	41,734	1.50	50,201	1.50	53,734
182	OVERTIME	0.00	14,873	0.00	8,784	0.00	14,455
198	STIPEND/CONTRACT AGREEMNT	0.00	3,081	0.00	1,980	0.00	774
201	NON-INSTRUCTIONAL EQUIP	0.00	7,728	0.00	4,296	0.00	3,000
445	CONTRACT SERVICES	0.00	13,500	0.00	13,500	0.00	13,500
456	PROFESSIONAL MEMBERSHIP	0.00	280	0.00	60,000	0.00	0
475	TRAVEL	0.00	429	0.00	667	0.00	700
484	BOCES SERVICES	0.00	1,924	0.00	2,400	0.00	2,618
501	OFFICE SUPPLIES	0.00	4,052	0.00	3,544	0.00	3,000
503	PUBLICATIONS	0.00	0	0.00	51	0.00	0
519	COMPUTER SOFTWARE	0.00	2,304	0.00	613	0.00	1,000
550	NON CAPITALIZED EQUIPMENT	0.00	1,193	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	7,305	0.00	23,063	0.00	27,691
802	TEACHERS RETIREMENT(TRS)	0.00	546	0.00	3,137	0.00	2,853
803	SOCIAL SECURITY	0.00	16,217	0.00	18,528	0.00	17,526
804	WORKERS' COMP	0.00	1,681	0.00	1,794	0.00	1,754
805	MEDICAL	0.00	25,639	0.00	31,194	0.00	43,283
806	DENTAL	0.00	2,265	0.00	3,251	0.00	3,935
809	MEDICARE	0.00	3,819	0.00	4,392	0.00	4,170
811	UNEMPLOYMENT	0.00	363	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	750
Total		4.40	356,018	5.50	473,463	5.00	413,373

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
13105	FINANCE & BUSINESS						
103	DIRECTORS	1.00	43,585	1.00	90,352	1.00	87,728
104	ADMINISTRATORS	0.00	0	0.00	0	1.00	65,000
160	SUPPORT STAFF NON CERT.	1.00	91,580	2.00	113,403	2.00	117,088
167	SEASONAL LABOR	0.00	2,496	0.00	0	0.00	0
180	CLERICAL	6.00	282,871	9.50	305,881	8.50	286,449
182	OVERTIME	0.00	15,332	0.00	0	0.00	0
198	STIPEND/CONTRACT AGREEMNT	0.00	0	0.00	1,376	0.00	2,000
201	NON-INSTRUCTIONAL EQUIP	0.00	1,784	0.00	35805	0.00	0
407	CONSULTANT	0.00	345	0.00	0	0.00	0
434	NON-INSTRUCT EQUIP RENT	0.00	4,241	0.00	3,610	0.00	3,139
445	CONTRACT SERVICES	0.00	14,794	0.00	0	0.00	0
473	POSTAGE	0.00	-1,491	0.00	0	0.00	0
475	TRAVEL	0.00	500	0.00	515	0.00	1,000
501	OFFICE SUPPLIES	0.00	1,090	0.00	7,161	0.00	3,000
550	NON CAPITALIZED EQUIPMENT	0.00	954	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	17,870	0.00	49,902	0.00	49,486
802	TEACHERS RETIREMENT(TRS)	0.00	156	0.00	2,312	0.00	5,052
803	SOCIAL SECURITY	0.00	26,737	0.00	31,531	0.00	34,612
804	WORKERS' COMP	0.00	2,746	0.00	3,034	0.00	3,417
805	MEDICAL	0.00	65,863	0.00	73,530	0.00	94,225
806	DENTAL	0.00	6,253	0.00	7,204	0.00	7,246
809	MEDICARE	0.00	6,253	0.00	7,410	0.00	8,094
811	UNEMPLOYMENT	0.00	727	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	1,875
Total		8.00	584,686	12.50	733,026	12.50	769,411

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004		2004-2005		2005-2006		BOE APPRVD
		FTE	AUDITED EXPENSE	FTE	BUDGET	FTE	BUDGET	BUDGET
13106	DEVELOPMENT & GRANTS							
102	ASSISTANT SUPERINTENDENT/C	F 0.50	53,940	0.50	50666	0.00	0	0
103	DIRECTORS	0.50	0	0.00	0	0.00	0	0
109	ASSIST DIRECTORS	0.00	1,396	0.00	0	0.00	0	0
137	COORDINATORS	0.00	0	0.60	41,823	0.40	28,901	
160	SUPPORT STAFF NON CERT.	2.50	74,569	1.50	71,272	1.50	73,818	
180	CLERICAL	0.00	0	0.00	0	1.00	29,772	
198	STIPEND/CONTRACT AGREEMNT	0.00	783	0.00	1727	0.00	722	
434	NON-INSTRUCT EQUIP RENT	0.00	3,505	0.00	5,966	0.00	1,788	
501	OFFICE SUPPLIES	0.00	111	0.00	1,023	0.00	1,000	
801	STATE RETIREMENT(ERS)	0.00	3,798	0.00	9,230	0.00	10,566	
802	TEACHERS RETIREMENT(TRS)	0.00	298	0.00	2,375	0.00	1,667	
803	SOCIAL SECURITY	0.00	7,462	0.00	9,844	0.00	8,258	
804	WORKERS' COMP	0.00	824	0.00	990	0.00	812	
805	MEDICAL	0.00	21,239	0.00	22,620	0.00	26,732	
806	DENTAL	0.00	1,885	0.00	2,319	0.00	2,419	
809	MEDICARE	0.00	1,832	0.00	2,399	0.00	1,932	
811	UNEMPLOYMENT	0.00	177	0.00	0	0.00	0	
816	VISION INSURANCE	0.00	0	0.00	0	0.00	435	
Total		3.50	171,819	2.60	222,254	2.90	188,822	

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004		2004-2005		2005-2006	
		FTE	AUDITED EXPENSE	FTE	BUDGET	FTE	BOE APPRVD BUDGET
13110	PAYROLL						
160	SUPPORT STAFF NON CERT.	1.00	74,808	1.00	53665	0.00	0
180	CLERICAL	7.00	170,842	6.00	172,348	6.00	196,791
182	OVERTIME	0.00	25,936	0.00	43,301	0.00	27,924
434	NON-INSTRUCT EQUIP RENT	0.00	1,801	0.00	2,527	0.00	2,292
501	OFFICE SUPPLIES	0.00	16,887	0.00	16,879	0.00	18,000
801	STATE RETIREMENT(ERS)	0.00	12,808	0.00	34,164	0.00	26,158
803	SOCIAL SECURITY	0.00	16,509	0.00	16,697	0.00	13,934
804	WORKERS' COMP	0.00	1,698	0.00	1,600	0.00	1,350
805	MEDICAL	0.00	42,993	0.00	26,100	0.00	40,475
806	DENTAL	0.00	3,987	0.00	2,676	0.00	2,867
809	MEDICARE	0.00	3,861	0.00	3,905	0.00	3,258
811	UNEMPLOYMENT	0.00	566	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	750
Total		8.00	372,696	7.00	373,862	6.00	333,799
13150	BENEFITS						
160	SUPPORT STAFF NON CERT.	2.00	82,963	2.00	83,039	2.00	92,955
180	CLERICAL	1.50	33,491	1.50	34,518	1.50	36,277
434	NON-INSTRUCT EQUIP RENT	0.00	0	0.00	566	0.00	566
501	OFFICE SUPPLIES	0.00	0	0.00	3,069	0.00	3,069
801	STATE RETIREMENT(ERS)	0.00	5,948	0.00	13,401	0.00	13,181
803	SOCIAL SECURITY	0.00	7,171	0.00	7,288	0.00	8,012
804	WORKERS' COMP	0.00	734	0.00	698	0.00	788
805	MEDICAL	0.00	9,880	0.00	10,188	0.00	10,809
806	DENTAL	0.00	1,099	0.00	1,149	0.00	1,095
809	MEDICARE	0.00	1,677	0.00	1,704	0.00	1,874
811	UNEMPLOYMENT	0.00	243	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	450
Total		3.50	143,206	3.50	155,620	3.50	169,076

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
13200	AUDITING						
163	INTERNAL/CLAIMS AUDITORS	1.00	63,168	1.00	51,700	2.00	84,665
180	CLERICAL	1.00	0	0.00	0	0.00	0
182	OVERTIME	0.00	6,220	0.00	0	0.00	0
198	STIPEND/CONTRACT AGREEMNT	0.00	0	0.00	0	0.00	0
201	NON-INSTRUCTIONAL EQUIP	0.00	0	0.00	0	0.00	800
418	FINANCIAL SERVICES	0.00	0	0.00	0	0.00	100,000
442	AUDITING SERVICES	0.00	104,799	0.00	110000	0.00	0
474	IN-DISTRICT TRAVEL	0.00	0	0.00	50	0.00	50
501	OFFICE SUPPLIES	0.00	912	0.00	787	0.00	800
801	STATE RETIREMENT(ERS)	0.00	2,516	0.00	5,894	0.00	10,222
803	SOCIAL SECURITY	0.00	4,261	0.00	3,205	0.00	5,249
804	WORKERS' COMP	0.00	437	0.00	315	0.00	517
805	MEDICAL	0.00	9,024	0.00	8,700	0.00	12,821
806	DENTAL	0.00	796	0.00	892	0.00	1,199
809	MEDICARE	0.00	996	0.00	750	0.00	1,228
811	UNEMPLOYMENT	0.00	125	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	300
Total		2.00	193,254	1.00	182,293	2.00	217,851

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		<u>FTE</u>	<u>EXPENSE</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
13450	SCHOOL PURCHASING						
162	PURCHASING OFFICERS	2.00	109,109	2.00	111,505	2.00	115,059
180	CLERICAL	3.00	72,105	2.50	78,619	2.00	65,594
428	ADVERTISING	0.00	1,372	0.00	1,200	0.00	1,200
441	PRINTING	0.00	0	0.00	5,500	0.00	5,806
456	PROFESSIONAL MEMBERSHIP	0.00	260	0.00	200	0.00	200
475	TRAVEL	0.00	1,017	0.00	0	0.00	0
501	OFFICE SUPPLIES	0.00	3,428	0.00	6,649	0.00	6,649
503	PUBLICATIONS	0.00	62	0.00	106	0.00	106
595	PRINTING & ADVERTISING	0.00	0	0.00	306	0.00	0
801	STATE RETIREMENT(ERS)	0.00	9,249	0.00	21,674	0.00	18,427
803	SOCIAL SECURITY	0.00	11,040	0.00	11,789	0.00	11,201
804	WORKERS' COMP	0.00	1,142	0.00	1,128	0.00	1,102
805	MEDICAL	0.00	35,215	0.00	33,846	0.00	31,257
806	DENTAL	0.00	3,165	0.00	3,505	0.00	2,867
809	MEDICARE	0.00	2,582	0.00	2,756	0.00	2,619
811	UNEMPLOYMENT	0.00	281	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	600
		<u>5.00</u>	<u>250,027</u>	<u>4.50</u>	<u>278,783</u>	<u>4.00</u>	<u>262,687</u>
Total		5.00	250,027	4.50	278,783	4.00	262,687

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		<u>FTE</u>	<u>EXPENSE</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
14200	LEGAL SERVICES						
180	CLERICAL	1.00	39,659	1.00	40,135	1.00	40,135
196	STAFF ATTORNEY	1.00	72,900	1.00	70000	0.00	0
434	NON-INSTRUCT EQUIP RENT	0.00	0	0.00	1,371	0.00	1,788
443	LEGAL SERVICES	0.00	168,812	0.00	47,500	0.00	171,245
445	CONTRACT SERVICES	0.00	5,653	0.00	0	0.00	0
456	PROFESSIONAL MEMBERSHIP	0.00	480	0.00	750	0.00	750
475	TRAVEL	0.00	829	0.00	850	0.00	850
501	OFFICE SUPPLIES	0.00	628	0.00	818	0.00	818
503	PUBLICATIONS	0.00	2,288	0.00	3,273	0.00	3,273
801	STATE RETIREMENT(ERS)	0.00	5,738	0.00	12,555	0.00	4,094
803	SOCIAL SECURITY	0.00	6,855	0.00	6,828	0.00	2,488
804	WORKERS' COMP	0.00	709	0.00	679	0.00	253
805	MEDICAL	0.00	11,507	0.00	12,096	0.00	3,603
806	DENTAL	0.00	1,097	0.00	1275	0.00	365
809	MEDICARE	0.00	1,603	0.00	1597	0.00	582
811	UNEMPLOYMENT	0.00	125	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	150
		<u>2.00</u>	<u>318,883</u>	<u>2.00</u>	<u>199,727</u>	<u>1.00</u>	<u>230,394</u>
Total		2.00	318,883	2.00	199,727	1.00	230,394

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004		2004-2005		2005-2006	
		FTE	AUDITED EXPENSE	FTE	BUDGET	FTE	BOE APPRVD BUDGET
14300	PERSONNEL						
103	DIRECTORS	1.00	101,452	1.00	101,550	2.00	189,326
109	ASSIST DIRECTORS	1.00	80,003	1.00	81,967	1.00	82,009
137	COORDINATORS	1.00	41,412	1.00	47,856	1.00	49,412
150	CERTIFIED SUPPORT STAFF	3.00	58,431	3.00	151,940	0.00	0
160	SUPPORT STAFF NON CERT.	0.00	0	0.50	20,794	0.00	0
180	CLERICAL	11.00	333,107	11.00	370,858	11.00	372,440
181	EXTENSION/EXTRA NON CERT	0.00	440	0.00	0	0.00	0
182	OVERTIME	0.00	23,256	0.00	13,762	0.00	19,618
185	EXTENSION/EXTRA CERTIFIED	0.00	5,289	0.00	0	0.00	0
198	STIPEND/CONTRACT AGREEMNT	0.00	1,830	0.00	4,082	0.00	4,374
201	NON-INSTRUCTIONAL EQUIP	0.00	0	0.00	10,000	0.00	0
428	ADVERTISING	0.00	9,515	0.00	10,000	0.00	5,000
434	NON-INSTRUCT EQUIP RENT	0.00	1,479	0.00	2,556	0.00	2,556
441	PRINTING	0.00	0	0.00	4,739	0.00	4,739
443	LEGAL SERVICES	0.00	700	0.00	0	0.00	0
444	UNEMPLOYMENT CONSULTANTS	0.00	11,443	0.00	8,125	0.00	8,125
445	CONTRACT SERVICES	0.00	2,072	0.00	2,000	0.00	10,000
474	IN-DISTRICT TRAVEL	0.00	19	0.00	100	0.00	0
475	TRAVEL	0.00	69	0.00	0	0.00	0
481	CAREER LADDER PLAN	0.00	380,041	0.00	280,000	0.00	280,000
484	BOCES SERVICES	0.00	330	0.00	0	0.00	0
501	OFFICE SUPPLIES	0.00	5,165	0.00	5,514	0.00	5,514
503	PUBLICATIONS	0.00	175	0.00	352	0.00	0
595	PRINTING & ADVERTISING	0.00	0	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	19,912	0.00	56,895	0.00	47,724
802	TEACHERS RETIREMENT(TRS)	0.00	-1,489	0.00	8,558	0.00	15,523
803	SOCIAL SECURITY	0.00	38,926	0.00	48,308	0.00	43,749
804	WORKERS' COMP	0.00	4,080	0.00	4,693	0.00	4,421
805	MEDICAL	0.00	83,970	0.00	111,726	0.00	104,580
806	DENTAL	0.00	7,823	0.00	10,646	0.00	8,862
809	MEDICARE	0.00	9,203	0.00	11,498	0.00	10,395
811	UNEMPLOYMENT	0.00	1,128	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	2,250
Total		17.00	1,219,781	17.50	1,368,519	15.00	1,270,617

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
14310	STA						
150	CERTIFIED SUPPORT STAFF	0.00	0	0.00	0	3.40	156,578
802	TEACHERS RETIREMENT(TRS)	0.00	0	0.00	0	0.00	8,815
803	SOCIAL SECURITY	0.00	0	0.00	0	0.00	9,708
804	WORKERS' COMP	0.00	0	0.00	0	0.00	962
805	MEDICAL	0.00	0	0.00	0	0.00	20,111
806	DENTAL	0.00	0	0.00	0	0.00	1,898
809	MEDICARE	0.00	0	0.00	0	0.00	2,270
816	VISION INSURANCE	0.00	0	0.00	0	0.00	510
	Total	0.00	0	0.00	0	3.40	200,852
14800	PUBLIC INFO AND SERVICES						
160	SUPPORT STAFF NON CERT.	1.00	75,343	1.00	77,012	1.00	79,514
180	CLERICAL	1.00	0	0.00	0	0.00	0
198	STIPEND/CONTRACT AGREEMNT	0.00	0	0.00	1,862	0.00	1,294
428	ADVERTISING	0.00	87	0.00	0	0.00	0
445	CONTRACT SERVICES	0.00	0	0.00	0	0.00	35,000
501	OFFICE SUPPLIES	0.00	0	0.00	306	0.00	306
801	STATE RETIREMENT(ERS)	0.00	3,841	0.00	8,992	0.00	8,242
802	TEACHERS RETIREMENT(TRS)	0.00	0	0.00	0	0.00	0
803	SOCIAL SECURITY	0.00	4,671	0.00	4,891	0.00	5,011
804	WORKERS' COMP	0.00	475	0.00	468	0.00	493
805	MEDICAL	0.00	0	0.00	0	0.00	0
806	DENTAL	0.00	0	0.00	0	0.00	0
809	MEDICARE	0.00	1,093	0.00	1,144	0.00	1,171
811	UNEMPLOYMENT	0.00	62	0.00	0	0.00	0
	Total	2.00	85,572	1.00	94,675	1.00	131,031

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		<u>FTE</u>	<u>EXPENSE</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
16200	OPERATION OF PLANT						
112	MAINTENANCE ADMIN.	1.00	74,991	1.00	76,593	1.00	79,018
143	DRIVERS	1.00	19,507	1.00	24,515	1.00	23,708
160	SUPPORT STAFF NON CERT.	3.00	140,798	3.00	142,445	3.00	145,951
164	CUSTODIAL WORKERS	117.00	3,015,196	123.00	3,360,587	123.00	3,471,358
165	CUSTODIANS	84.00	2,612,696	81.00	2,810,812	82.00	2,923,931
166	CUSTODIAL HELPERS	4.00	68,922	2.50	65,121	2.50	67,895
167	SEASONAL LABOR	0.00	17,179	0.00	20,800	0.00	20,800
168	LABOR	18.00	603,411	18.00	612,801	21.00	733,969
180	CLERICAL	2.00	63,300	2.00	67,528	2.00	69,724
182	OVERTIME	0.00	1,042,123	0.00	577,747	0.00	529,983
194	AUTOMOTIVE MECHANIC	2.00	70,108	2.00	71,420	2.00	73,547
296	MAINT EQUIP	0.00	3,357	0.00	0	0.00	0
407	CONSULTANT	0.00	11,868	0.00	10,000	0.00	10,000
420	IN SERVICE TRAINING	0.00	10	0.00	1,000	0.00	1,000
431	LAND/BUILDING RENTAL	0.00	429,189	0.00	466,984	0.00	391,108
434	NON-INSTRUCT EQUIP RENT	0.00	55,952	0.00	58,603	0.00	58,228
441	PRINTING	0.00	0	0.00	0	0.00	7,672
445	CONTRACT SERVICES	0.00	501,533	0.00	393,021	0.00	268,021
447	CARTAGE	0.00	816	0.00	7,025	0.00	7,025
452	TELEPHONE	0.00	485,455	0.00	410,200	0.00	410,200

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
16200	OPERATION OF PLANT						
453	CELLULAR SERVICES	0.00	63,228	0.00	35,600	0.00	35,600
454	ELECTRIC/GAS	0.00	6,638,708	0.00	6,802,189	0.00	7,200,678
455	ASSESSMENTS/TAXES	0.00	380	0.00	0	0.00	0
456	PROFESSIONAL MEMBERSHIP	0.00	175	0.00	0	0.00	0
461	AUTO/TRUCK REPAIR	0.00	99,437	0.00	130,000	0.00	133,120
465	EQUIPMENT REPAIR	0.00	24,793	0.00	13,800	0.00	14,173
474	IN-DISTRICT TRAVEL	0.00	464	0.00	1,100	0.00	1,100
475	TRAVEL	0.00	4,916	0.00	1,000	0.00	1,000
479	MAINTENANCE AGREEMENTS	0.00	329,880	0.00	527,198	0.00	677,198
501	OFFICE SUPPLIES	0.00	2,977	0.00	6,704	0.00	6,704
519	COMPUTER SOFTWARE	0.00	0	0.00	0	0.00	0
525	FIELD MAINT. SUPPLIES	0.00	37,878	0.00	40,950	0.00	40,950
550	NON CAPITALIZED EQUIPMENT	0.00	311	0.00	0	0.00	0
573	CUSTODIAL SUPPLIES	0.00	440,273	0.00	403,487	0.00	457,820
576	REPAIR SUPPLIES & PARTS	0.00	79,815	0.00	77,154	0.00	77,771
595	PRINTING & ADVERTISING	0.00	2,290	0.00	7672	0.00	0
597	ASBESTOS SUPPLIES	0.00	23,502	0.00	39,265	0.00	39,265
801	STATE RETIREMENT(ERS)	0.00	392,309	0.00	939,857	0.00	867,655
802	TEACHERS RETIREMENT(TRS)	0.00	0	0.00	1,102	0.00	2,366
803	SOCIAL SECURITY	0.00	472,105	0.00	463,248	0.00	483,110
804	WORKERS' COMP	0.00	367,140	0.00	351,190	0.00	376,705
805	MEDICAL	0.00	1,504,927	0.00	1,387,494	0.00	1,683,758
806	DENTAL	0.00	139,422	0.00	144,996	0.00	146,581
809	MEDICARE	0.00	110,404	0.00	113,527	0.00	118,041
811	UNEMPLOYMENT	0.00	14,664	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	32,925
Total		232.00	19,966,409	233.50	20,664,735	237.50	21,689,658

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
16210	MAINTENANCE OF PLANT						
112	MAINTENANCE ADMIN.	1.00	65,194	1.00	66,536	1.00	68,932
169	TRADESMEN/JOURNEYMAN	40.00	2,146,710	39.00	2,192,048	39.00	2,246,821
182	OVERTIME	0.00	71,270	0.00	0	0.00	0
216	ATHLETIC EQUIPMENT	0.00	29,108	0.00	0	0.00	0
225	FIXED EQUIPMENT	0.00	1,312	0.00	0	0.00	0
296	MAINT EQUIP	0.00	71,598	0.00	17,722	0.00	17,722
298	VEHICLES	0.00	14,800	0.00	0	0.00	0
445	CONTRACT SERVICES	0.00	6,238	0.00	9,800	0.00	9,800
451	SECURITY SERVICES	0.00	210	0.00	240	0.00	240
454	ELECTRIC/GAS	0.00	2,515	0.00	1,354	0.00	1,354
461	AUTO/TRUCK REPAIR	0.00	1,642	0.00	0	0.00	0
465	EQUIPMENT REPAIR	0.00	4,138	0.00	3,800	0.00	3,889
474	IN-DISTRICT TRAVEL	0.00	2,115	0.00	12,500	0.00	12,500
543	MISCELLANEOUS SUPPLIES	0.00	353	0.00	0	0.00	100,000
550	NON CAPITALIZED EQUIPMENT	0.00	13,256	0.00	1,687	0.00	1,687
575	GAS & OIL	0.00	18,606	0.00	15,345	0.00	18,138
576	REPAIR SUPPLIES & PARTS	0.00	43,866	0.00	35,805	0.00	36,092
585	PLASTIC WINDOWS	0.00	99	0.00	7,450	0.00	7,450
586	ELECTRIC SUPPLIES	0.00	38,909	0.00	62,293	0.00	68,522
587	SHEETMETAL SUPPLIES	0.00	51,103	0.00	49,092	0.00	54,001
589	STEAMFITTING SUPPLIES	0.00	91,053	0.00	58,029	0.00	63,832
590	PLUMBING SUPPLIES	0.00	59,333	0.00	57,364	0.00	63,100
591	CARPENTRY SUPPLIES	0.00	77,480	0.00	60,795	0.00	66,875
592	PAINTING SUPPLIES	0.00	29,030	0.00	36,390	0.00	40,029
593	SECURITY SYSTEM	0.00	2,419	0.00	13,099	0.00	14,409
594	MASONRY SUPPLIES	0.00	11,005	0.00	27,753	0.00	30,528

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
16210	MAINTENANCE OF PLANT						
599	CAPITAL MATERIALS	0.00	205,935	0.00	377,793	0.00	377,793
801	STATE RETIREMENT(ERS)	0.00	115,997	0.00	272,844	0.00	246,353
803	SOCIAL SECURITY	0.00	139,810	0.00	140,022	0.00	143,575
804	WORKERS' COMP	0.00	106,494	0.00	100,603	0.00	106,473
805	MEDICAL	0.00	292,536	0.00	268,860	0.00	297,737
806	DENTAL	0.00	27,275	0.00	27,914	0.00	25,699
809	MEDICARE	0.00	32,697	0.00	32,757	0.00	33,574
811	UNEMPLOYMENT	0.00	2,624	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	5,850
	Total	41.00	3,776,730	40.00	3,949,895	40.00	4,162,975
16500	PLANT SEC-PROP CTL						
143	DRIVERS	4.00	103,147	4.00	118,170	4.00	121,041
160	SUPPORT STAFF NON CERT.	1.00	47,903	1.00	48,893	1.00	50,432
167	SEASONAL LABOR	0.00	0	0.00	0	0.00	0
180	CLERICAL	13.00	428,433	14.00	443,871	14.00	459,921
182	OVERTIME	0.00	24,604	0.00	0	0.00	0
200	NON-INSTR DP EQUIP/ADMIN.	0.00	0	0.00	0	0.00	0
434	NON-INSTRUCT EQUIP RENT	0.00	4,821	0.00	16,304	0.00	17,938
445	CONTRACT SERVICES	0.00	4,443	0.00	2,000	0.00	2,000
447	CARTAGE	0.00	7,083	0.00	7,500	0.00	7,500
451	SECURITY SERVICES	0.00	867	0.00	720	0.00	800
461	AUTO/TRUCK REPAIR	0.00	0	0.00	0	0.00	0
465	EQUIPMENT REPAIR	0.00	22,709	0.00	143,800	0.00	100,780

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		<u>FTE</u>	<u>EXPENSE</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
16500	PLANT SEC-PROP CTL						
474	IN-DISTRICT TRAVEL	0.00	0	0.00	100	0.00	100
479	MAINTENANCE AGREEMENTS	0.00	12,366	0.00	11,300	0.00	11,300
501	OFFICE SUPPLIES	0.00	1,795	0.00	306	0.00	400
519	COMPUTER SOFTWARE	0.00	0	0.00	0	0.00	0
543	MISCELLANEOUS SUPPLIES	0.00	12,822	0.00	0	0.00	0
550	NON CAPITALIZED EQUIPMENT	0.00	0	0.00	1,534	0.00	1,500
576	REPAIR SUPPLIES & PARTS	0.00	20,810	0.00	26,434	0.00	25,000
801	STATE RETIREMENT(ERS)	0.00	30,787	0.00	69,646	0.00	64,403
803	SOCIAL SECURITY	0.00	36,834	0.00	37,879	0.00	39,146
804	WORKERS' COMP	0.00	8,750	0.00	8,345	0.00	8,845
805	MEDICAL	0.00	126,626	0.00	109,284	0.00	139,861
806	DENTAL	0.00	11,102	0.00	10,452	0.00	11,103
809	MEDICARE	0.00	8,614	0.00	8,858	0.00	9,156
811	UNEMPLOYMENT	0.00	1,159	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	2,550
		<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>2,550</u>
Total		18.00	915,675	19.00	1,065,396	19.00	1,073,776

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
16700	CENTRAL PRINTING						
180	CLERICAL	6.00	194,208	6.00	199,010	6.00	206,598
182	OVERTIME	0.00	7,353	0.00	0	0.00	0
434	NON-INSTRUCT EQUIP RENT	0.00	2,856	0.00	11,047	0.00	14,344
441	PRINTING	0.00	17,192	0.00	227,892	0.00	4,341
445	CONTRACT SERVICES	0.00	343	0.00	720	0.00	720
465	EQUIPMENT REPAIR	0.00	5,122	0.00	6,000	0.00	6,162
479	MAINTENANCE AGREEMENTS	0.00	98,970	0.00	113,900	0.00	113,900
507	PAPER/FORMS STOCK	0.00	102,398	0.00	0	0.00	227,892
543	MISCELLANEOUS SUPPLIES	0.00	1,507	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	10,269	0.00	22,688	0.00	21,072
803	SOCIAL SECURITY	0.00	12,308	0.00	12,340	0.00	12,809
804	WORKERS' COMP	0.00	1,270	0.00	1,183	0.00	1,262
805	MEDICAL	0.00	43,596	0.00	34,800	0.00	46,090
806	DENTAL	0.00	4,090	0.00	3,568	0.00	3,336
809	MEDICARE	0.00	2,878	0.00	2,885	0.00	2,996
811	UNEMPLOYMENT	0.00	376	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	750
Total		6.00	504,736	6.00	636,033	6.00	662,272
16710	MAILROOM						
433	METER RENTAL	0.00	5,254	0.00	6,500	0.00	6,500
473	POSTAGE	0.00	214,621	0.00	371,986	0.00	371,986
Total		0.00	219,875	0.00	378,486	0.00	378,486

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
16800	CENTRAL DATA PROCESSING						
143	DRIVERS	1.00	29,218	1.00	29,912	1.00	30,630
160	SUPPORT STAFF NON CERT.	1.00	63,753	1.00	65,164	1.00	67,282
174	PROGRAMMERS/ANALYSTS	7.80	467,617	8.00	467,782	10.00	584,862
180	CLERICAL	3.00	131,777	4.00	158,193	3.00	111,359
182	OVERTIME	0.00	0	0.00	5,299	0.00	5,125
200	NON-INSTR DP EQUIP/ADMIN.	0.00	47,331	0.00	39,845	0.00	39,845
419	DATA ACCESS SUBSCRIPTION	0.00	9,990	0.00	0	0.00	0
420	IN SERVICE TRAINING	0.00	62,275	0.00	8000	0.00	0
441	PRINTING	0.00	4,092	0.00	0	0.00	0
445	CONTRACT SERVICES	0.00	55,464	0.00	507,200	0.00	11,000
452	TELEPHONE	0.00	0	0.00	5,164	0.00	5,164
465	EQUIPMENT REPAIR	0.00	125	0.00	0	0.00	0
474	IN-DISTRICT TRAVEL	0.00	143	0.00	1,000	0.00	1,000
475	TRAVEL	0.00	0	0.00	25,000	0.00	5,000
479	MAINTENANCE AGREEMENTS	0.00	190,253	0.00	212,916	0.00	212,916
501	OFFICE SUPPLIES	0.00	25,695	0.00	70,926	0.00	68,799
519	COMPUTER SOFTWARE	0.00	62,227	0.00	127,875	0.00	127,875
520	COMPUTER/TELECOMM SUPPLY	0.00	8,805	0.00	5,115	0.00	5,115
801	STATE RETIREMENT(ERS)	0.00	35,339	0.00	84,754	0.00	83,135
803	SOCIAL SECURITY	0.00	42,370	0.00	45,035	0.00	49,555
804	WORKERS' COMP	0.00	5,595	0.00	5,505	0.00	6,143
805	MEDICAL	0.00	89,986	0.00	97,188	0.00	102,989
806	DENTAL	0.00	9,587	0.00	11,470	0.00	10,738
809	MEDICARE	0.00	9,909	0.00	10,530	0.00	11,590
811	UNEMPLOYMENT	0.00	852	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	2,100
Total		12.80	1,352,403	14.00	1,983,873	15.00	1,542,222

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		<u>FTE</u>	<u>EXPENSE</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
16801	TECHNICAL SERVICES						
132	TEACHING ASSISTANTS	0.50	0	0.00	0	0.00	0
168	LABOR	2.00	71,846	2.00	73334	0.00	0
174	PROGRAMMERS/ANALYSTS	0.00	0	1.00	54163	0.00	0
178	ELECT EQUIP TECH	6.00	312,204	9.00	395,490	9.00	410,846
182	OVERTIME	0.00	1,213	0.00	0	0.00	0
199	AUDIO VISUAL WORKER	1.00	43,675	1.00	44,614	1.00	45,692
474	IN-DISTRICT TRAVEL	0.00	3,188	0.00	2,700	0.00	2,700
520	COMPUTER/TELECOMM SUPPLY	0.00	2,018	0.00	5,115	0.00	5,115
576	REPAIR SUPPLIES & PARTS	0.00	61,263	0.00	75,227	0.00	75,227
801	STATE RETIREMENT(ERS)	0.00	22,065	0.00	78,429	0.00	51,886
802	TEACHERS RETIREMENT(TRS)	0.00	0	0.00	0	0.00	0
803	SOCIAL SECURITY	0.00	26,186	0.00	35,190	0.00	28,305
804	WORKERS' COMP	0.00	18,847	0.00	21,960	0.00	19,595
805	MEDICAL	0.00	76,455	0.00	93,048	0.00	80,155
806	DENTAL	0.00	7,119	0.00	9,558	0.00	7,271
809	MEDICARE	0.00	6,125	0.00	8,230	0.00	6,620
811	UNEMPLOYMENT	0.00	602	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	1,350
Total		9.50	652,806	13.00	897,058	10.00	734,762
19100	UNALLOCATED INSURANCE						
421	FIRE INSURANCE	0.00	426,611	0.00	259,597	0.00	224,488
423	MISC INSURANCE	0.00	71,891	0.00	113,000	0.00	150,000
424	AUTO/TRUCK INSURANCE	0.00	102,525	0.00	169,000	0.00	40,000
425	FAITHFUL PERFORMANCE BOND	0.00	45,959	0.00	2,500	0.00	9,100
426	BOILER INSURANCE	0.00	10,600	0.00	9,535	0.00	13,000
Total		0.00	657,586	0.00	553,632	0.00	436,588

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		<u>FTE</u>	<u>EXPENSE</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
19300	JUDGMENTS AND CLAIMS						
427	JUDGMENTS & CLAIMS	0.00	634,723	0.00	150,000	0.00	150,000
19640	REFUND OF PROPERTY TAXES						
494	TAX ROLL ADJUSTMENT	0.00	105,803	0.00	100,000	0.00	585,993
19890	RESERVED APPROPRIATIONS						
952	PROV FOR FUND BAL CONTRIB	0.00	0	0.00	1,350,000	0.00	270,000
20100	INSTRUCTION CURRIC DEVEL						
102	ASSISTANT SUPERINTENDENT/C F	1.00	102,111	1.00	101,332	1.00	112,720
103	DIRECTORS	1.00	99,218	3.25	321,664	1.00	104,038
137	COORDINATORS	4.00	264,946	3.25	269,337	2.75	241,353
150	CERTIFIED SUPPORT STAFF	0.00	0	0.00	0	2.00	127,500
180	CLERICAL	7.10	213,628	13.00	388,725	7.00	214,412
185	EXTENSION/EXTRA CERTIFIED	0.00	0	0.00	0	0.00	97,524
198	STIPEND/CONTRACT AGREEMNT	0.00	6,414	0.00	12,425	0.00	7,150
431	LAND/BUILDING RENTAL	0.00	0	0.00	59078	0.00	0
434	NON-INSTRUCT EQUIP RENT	0.00	5,478	0.00	17,602	0.00	7,152
445	CONTRACT SERVICES	0.00	0	0.00	24,000	0.00	24,000
474	IN-DISTRICT TRAVEL	0.00	1,348	0.00	4,200	0.00	1,700
475	TRAVEL	0.00	394	0.00	7,700	0.00	2,700
484	BOCES SERVICES	0.00	7,234	0.00	0	0.00	0
501	OFFICE SUPPLIES	0.00	6,188	0.00	14,376	0.00	9,364
503	PUBLICATIONS	0.00	0	0.00	102	0.00	0
552	FOOD SUPPLIES	0.00	0	0.00	511	0.00	0
801	STATE RETIREMENT(ERS)	0.00	10,866	0.00	47,087	0.00	31,706
802	TEACHERS RETIREMENT(TRS)	0.00	2,036	0.00	17,764	0.00	31,685
803	SOCIAL SECURITY	0.00	40,552	0.00	64,219	0.00	53,211
804	WORKERS' COMP	0.00	4,323	0.00	6,489	0.00	5,582
805	MEDICAL	0.00	76,877	0.00	119,262	0.00	75,125
806	DENTAL	0.00	6,685	0.00	13,068	0.00	6,750
809	MEDICARE	0.00	9,808	0.00	15,852	0.00	13,117
811	UNEMPLOYMENT	0.00	853	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	1,726
Total		13.10	858,959	20.50	1,504,793	13.75	1,168,515

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		<u>FTE</u>	<u>EXPENSE</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
20101	AREA OFFICE - 1						
103	DIRECTORS	1.00	112,647	0.00	0	0.00	0
104	ADMINISTRATORS	2.00	192,116	0.00	0	0.00	0
150	CERTIFIED SUPPORT STAFF	0.00	1,102	0.00	0	0.00	0
179	HEARING OFFICERS	1.00	102,111	0.00	0	0.00	0
180	CLERICAL	8.00	180,883	0.00	0	0.00	0
198	STIPEND/CONTRACT AGREEMNT	0.00	6,069	0.00	0	0.00	0
431	LAND/BUILDING RENTAL	0.00	57,750	0.00	0	0.00	0
434	NON-INSTRUCT EQUIP RENT	0.00	3,571	0.00	0	0.00	0
445	CONTRACT SERVICES	0.00	0	0.00	0	0.00	0
474	IN-DISTRICT TRAVEL	0.00	734	0.00	0	0.00	0
475	TRAVEL	0.00	0	0.00	0	0.00	0
501	OFFICE SUPPLIES	0.00	5,091	0.00	0	0.00	0
503	PUBLICATIONS	0.00	98	0.00	0	0.00	0
552	FOOD SUPPLIES	0.00	373	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	9,241	0.00	0	0.00	0
802	TEACHERS RETIREMENT(TRS)	0.00	1,773	0.00	0	0.00	0
803	SOCIAL SECURITY	0.00	34,415	0.00	0	0.00	0
804	WORKERS' COMP	0.00	3,748	0.00	0	0.00	0
805	MEDICAL	0.00	78,278	0.00	0	0.00	0
806	DENTAL	0.00	7,198	0.00	0	0.00	0
809	MEDICARE	0.00	8,534	0.00	0	0.00	0
811	UNEMPLOYMENT	0.00	560	0.00	0	0.00	0
Total		12.00	806,292	0.00	0	0.00	0

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004		2004-2005		2005-2006	BOE APPRVD
		FTE	AUDITED EXPENSE	FTE	BUDGET	FTE	BUDGET
20102	AREA OFFICE - 2						
103	DIRECTORS	0.00	0	0.00	0	0.00	0
140	SUBSTITUTE SERVICE	0.00	4,800	0.00	0	0.00	0
180	CLERICAL	0.00	2,257	0.00	0	0.00	0
434	NON-INSTRUCT EQUIP RENT	0.00	0	0.00	0	0.00	0
474	IN-DISTRICT TRAVEL	0.00	121	0.00	0	0.00	0
475	TRAVEL	0.00	0	0.00	0	0.00	0
501	OFFICE SUPPLIES	0.00	0	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	64	0.00	0	0.00	0
802	TEACHERS RETIREMENT(TRS)	0.00	3	0.00	0	0.00	0
803	SOCIAL SECURITY	0.00	436	0.00	0	0.00	0
804	WORKERS' COMP	0.00	44	0.00	0	0.00	0
805	MEDICAL	0.00	381	0.00	0	0.00	0
806	DENTAL	0.00	30	0.00	0	0.00	0
809	MEDICARE	0.00	102	0.00	0	0.00	0
811	UNEMPLOYMENT	0.00	163	0.00	0	0.00	0
Total		0.00	8,401	0.00	0	0.00	0
20160	SUPERVISION OF SPC ED						
103	DIRECTORS	1.00	91,195	1.00	104,809	1.00	99,185
109	ASSIST DIRECTORS	1.00	99,004	1.00	101,396	1.00	75,188
150	CERTIFIED SUPPORT STAFF	0.00	0	0.40	22047	0.00	0
180	CLERICAL	1.00	33,273	7.00	213,229	3.85	120,333
198	STIPEND/CONTRACT AGREEMNT	0.00	1,528	0.00	3,178	0.00	2,780
434	NON-INSTRUCT EQUIP RENT	0.00	7,427	0.00	5,792	0.00	4,512
441	PRINTING	0.00	0	0.00	4341	0.00	0
474	IN-DISTRICT TRAVEL	0.00	0	0.00	500	0.00	500
501	OFFICE SUPPLIES	0.00	5,699	0.00	5,831	0.00	5,831
595	PRINTING & ADVERTISING	0.00	0	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	1,678	0.00	25,627	0.00	13,337
802	TEACHERS RETIREMENT(TRS)	0.00	788	0.00	5,833	0.00	9,974
803	SOCIAL SECURITY	0.00	13,044	0.00	25,685	0.00	17,875
804	WORKERS' COMP	0.00	1,418	0.00	2,641	0.00	1,812
805	MEDICAL	0.00	18,370	0.00	62,472	0.00	31,877
806	DENTAL	0.00	1,673	0.00	6,474	0.00	2,943
809	MEDICARE	0.00	3,238	0.00	6,445	0.00	4,312
811	UNEMPLOYMENT	0.00	239	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	727
Total		3.00	278,574	9.40	596,300	5.85	391,186

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004		2004-2005		2005-2006	
		FTE	AUDITED EXPENSE	FTE	BUDGET	FTE	BOE APPRVD BUDGET
20200	SUPERVISION-REG SCH						
101	DEPUTY SUPERINTENDENT	0.00	0	0.00	0	1.00	117,085
102	ASSISTANT SUPERINTENDENT/C F	0.00	0	1.00	101332	0.00	0
103	DIRECTORS	0.00	0	0.00	0	2.50	250,287
104	ADMINISTRATORS	8.00	274,094	5.00	273,706	12.00	770,910
137	COORDINATORS	1.00	68,061	1.00	69,706	2.00	156,503
149	PRINCIPALS SENIOR HIGH	6.00	503,002	6.00	572,698	5.00	506,817
150	CERTIFIED SUPPORT STAFF	5.00	40,453	0.60	42,787	4.00	220,180
151	PRINCIPALS MIDDLE SCHOOL	11.00	984,597	11.00	1,016,860	14.00	1,316,439
152	PRINCIPALS ELEMENTARY ED	19.00	1,694,991	19.00	1,733,727	17.00	1,590,480
153	VICE-PRINCIPALS	47.00	3,459,790	48.00	3,647,172	43.00	3,342,156
179	HEARING OFFICERS	0.00	0	0.00	0	2.00	203,949
180	CLERICAL	80.30	1,727,672	84.00	1,888,153	88.00	2,133,439
181	EXTENSION/EXTRA NON CERT	0.00	756	0.00	78,560	0.00	76,456
182	OVERTIME	0.00	61	0.00	0	0.00	0
192	EXTRA ASSIGN/EXTENSION SV	0.00	61,103	0.00	0	0.00	0
198	STIPEND/CONTRACT AGREEMNT	0.00	100,660	0.00	115,390	0.00	127,490
414	COMMENCEMENT	0.00	14,775	0.00	27,955	0.00	27,955
431	LAND/BUILDING RENTAL	0.00	0	0.00	9,104	0.00	68,182
434	NON-INSTRUCT EQUIP RENT	0.00	310,806	0.00	395,600	0.00	406,376
474	IN-DISTRICT TRAVEL	0.00	42	0.00	500	0.00	3,000
475	TRAVEL	0.00	0	0.00	0	0.00	5,002
501	OFFICE SUPPLIES	0.00	523,980	0.00	296,996	0.00	301,996
503	PUBLICATIONS	0.00	0	0.00	0	0.00	102
546	LEADERSHIP INCENT. AWARD	0.00	329	0.00	0	0.00	0
550	NON CAPITALIZED EQUIPMENT	0.00	897	0.00	0	0.00	0
552	FOOD SUPPLIES	0.00	0	0.00	204	0.00	715
801	STATE RETIREMENT(ERS)	0.00	81,884	0.00	218,298	0.00	224,604
802	TEACHERS RETIREMENT(TRS)	0.00	30,180	0.00	190,887	0.00	483,786
803	SOCIAL SECURITY	0.00	541,020	0.00	578,967	0.00	652,447
804	WORKERS' COMP	0.00	56,202	0.00	56,441	0.00	65,654
805	MEDICAL	0.00	1,073,003	0.00	1,122,222	0.00	1,287,639
806	DENTAL	0.00	105,439	0.00	113,377	0.00	119,423
809	MEDICARE	0.00	127,784	0.00	138,295	0.00	156,744
811	UNEMPLOYMENT	0.00	11,108	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	26,250
Total		177.30	11,792,689	175.60	12,688,937	190.50	14,642,066

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
20300	PUPIL SERVICES						
103	DIRECTORS	1.00	102,742	1.00	93,900	1.00	97,331
104	ADMINISTRATORS	0.00	0	2.00	196,759	0.00	0
109	ASSIST DIRECTORS	1.00	21,300	0.00	0	0.00	0
137	COORDINATORS	1.00	36,020	1.00	69,706	1.00	67,678
180	CLERICAL	4.00	89,929	3.10	94,578	3.00	98,862
182	OVERTIME	0.00	941	0.00	0	0.00	0
198	STIPEND/CONTRACT AGREEMNT	0.00	1,444	0.00	6,023	0.00	2,662
201	NON-INSTRUCTIONAL EQUIP	0.00	0	0.00	0	0.00	0
434	NON-INSTRUCT EQUIP RENT	0.00	308	0.00	1,620	0.00	5,446
445	CONTRACT SERVICES	0.00	28,920	0.00	28,080	0.00	28,080
474	IN-DISTRICT TRAVEL	0.00	0	0.00	450	0.00	450
501	OFFICE SUPPLIES	0.00	2,929	0.00	5,861	0.00	4,489
503	PUBLICATIONS	0.00	6	0.00	0	0.00	0
509	ATTENDANCE AWARDS	0.00	0	0.00	0	0.00	0
543	MISCELLANEOUS SUPPLIES	0.00	0	0.00	511	0.00	511
588	PUPIL BEHAVIOR/HOMEBOUND	0.00	0	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	4,618	0.00	10,913	0.00	10,083
802	TEACHERS RETIREMENT(TRS)	0.00	687	0.00	9,235	0.00	9,440
803	SOCIAL SECURITY	0.00	15,516	0.00	26,911	0.00	16,071
804	WORKERS' COMP	0.00	1,598	0.00	2,727	0.00	1,624
805	MEDICAL	0.00	39,954	0.00	55,596	0.00	46,090
806	DENTAL	0.00	3,970	0.00	6,244	0.00	4,170
809	MEDICARE	0.00	3,629	0.00	6,683	0.00	3,863
811	UNEMPLOYMENT	0.00	309	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	750
Total		7.00	354,820	7.10	615,797	5.00	397,600
20400	SUPERVISION-SPEC SHC						
113	PRINCIPAL SUMMER SCH	0.00	7,515	0.00	10,692	0.00	40,080
137	COORDINATORS	0.00	6,583	0.00	9,098	0.00	8,554
150	CERTIFIED SUPPORT STAFF	0.00	6,518	0.00	0	0.00	0
802	TEACHERS RETIREMENT(TRS)	0.00	75	0.00	499	0.00	2,738
803	SOCIAL SECURITY	0.00	1,279	0.00	1,226	0.00	3,018
804	WORKERS' COMP	0.00	130	0.00	118	0.00	310
809	MEDICARE	0.00	299	0.00	288	0.00	708
Total		0.00	22,399	0.00	21,921	0.00	55,408

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
20650	INFORMATION SERVICES						
103	DIRECTORS	1.00	88,220	1.00	90,352	1.00	93,654
109	ASSIST DIRECTORS	0.00	0	0.00	0	0.00	0
132	TEACHING ASSISTANTS	0.00	0	2.00	37196	0.00	0
137	COORDINATORS	0.00	0	0.00	0	1.00	72,520
150	CERTIFIED SUPPORT STAFF	0.00	0	0.00	0	1.00	61,950
180	CLERICAL	1.83	66,859	3.00	98,345	3.00	102,043
198	STIPEND/CONTRACT AGREEMNT	0.00	1,394	0.00	1,429	0.00	3,157
206	COMPUTERS - INSTRUCTIONAL	0.00	5,614	0.00	0	0.00	0
434	NON-INSTRUCT EQUIP RENT	0.00	1,706	0.00	4,751	0.00	3,576
445	CONTRACT SERVICES	0.00	708	0.00	0	0.00	0
475	TRAVEL	0.00	1,116	0.00	1,000	0.00	1,000
484	BOCES SERVICES	0.00	31,185	0.00	31,500	0.00	31,500
501	OFFICE SUPPLIES	0.00	1,323	0.00	2,046	0.00	2,046
505	SUPPLIES - TESTING	0.00	0	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	3,387	0.00	11,212	0.00	30,578
802	TEACHERS RETIREMENT(TRS)	0.00	382	0.00	3,250	0.00	5,451
803	SOCIAL SECURITY	0.00	9,558	0.00	13,943	0.00	20,441
804	WORKERS' COMP	0.00	986	0.00	1,334	0.00	2,021
805	MEDICAL	0.00	27,515	0.00	52,200	0.00	55,308
806	DENTAL	0.00	2,502	0.00	4,843	0.00	5,004
809	MEDICARE	0.00	2,235	0.00	3,295	0.00	4,833
811	UNEMPLOYMENT	0.00	194	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	900
Total		2.83	244,884	6.00	356,696	6.00	495,982

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004		2004-2005		2005-2006	BOE APPRVD
		FTE	AUDITED EXPENSE	FTE	BUDGET	FTE	BUDGET
20700	IN-SERVICE TRAINING						
109	ASSIST DIRECTORS	0.37	37,179	0.50	47881	0.00	0
117	STAFF DEVELOPMNT EXT SVC	0.00	8,214	0.00	71,826	0.00	71,826
180	CLERICAL	0.50	8,904	0.50	9,168	0.50	9,728
198	STIPEND/CONTRACT AGREEMNT	0.00	0	0.00	749	0.00	0
475	TRAVEL	0.00	3,219	0.00	0	0.00	0
500	INSTRUCTIONAL SUPPLIES	0.00	5,560	0.00	7,161	0.00	7,161
802	TEACHERS RETIREMENT(TRS)	0.00	188	0.00	1449	0.00	499
803	SOCIAL SECURITY	0.00	3,258	0.00	7,792	0.00	5,056
804	WORKERS' COMP	0.00	342	0.00	795	0.00	512
805	MEDICAL	0.00	3,251	0.00	4350	0.00	0
806	DENTAL	0.00	270	0.00	446	0.00	0
809	MEDICARE	0.00	781	0.00	1,879	0.00	1,182
811	UNEMPLOYMENT	0.00	85	0.00	0	0.00	0
Total		0.87	71,251	1.00	153,496	0.50	95,964
21100	REGULAR SCHOOL						
110	KINDERGARTEN TEACHERS	23.11	1,798,624	36.00	1,993,284	45.00	2,554,575
111	SABBATICAL LEAVE	0.00	65,347	6.00	127,694	6.00	118,067
120	TEACHERS, GRADE 1-5/6	250.36	9,632,099	270.70	14,978,605	242.70	13,860,184
121	SECURITY	0.00	17,039	7.00	273,371	1.00	216,361
130	TEACHERS, GRADE 7-8	189.57	7,911,829	186.60	9,557,112	222.65	11,704,230
132	TEACHING ASSISTANTS	118.95	3,394,564	176.50	3,782,916	162.00	3,764,746
135	TEACHERS, GRADE 9-12	268.60	12,590,084	270.00	13,932,030	280.10	14,942,315
140	SUBSTITUTE SERVICE	41.40	1,858,869	70.00	1,643,226	72.50	1,641,618
145	LONG TERM SUBS	0.00	723,480	0.00	303,575	0.00	249,780
150	CERTIFIED SUPPORT STAFF	2.50	49,075	6.00	309,578	8.60	507,208
160	SUPPORT STAFF NON CERT.	1.00	31,483	1.00	30,913	1.00	31,917
170	SCHOOL MONITORS	20.50	1,354,151	43.50	1,032,273	89.00	1,981,456
172	ELEM.BREAKFAST/LUNCH	0.00	0	0.00	0	0.00	725,000
177	HOMEBOUND	0.00	272,489	0.00	491,112	0.00	491,112
180	CLERICAL	0.00	0	1.00	26,522	1.00	25,812
181	EXTENSION/EXTRA NON CERT	0.00	0	0.00	5450	0.00	0
185	EXTENSION/EXTRA CERTIFIED	0.00	149,829	0.00	410,318	0.00	328,963
201	NON-INSTRUCTIONAL EQUIP	0.00	0	0.00	25,000	0.00	25,000
202	INSTRUCTIONAL EQUIPMENT	0.00	79,618	0.00	0	0.00	0
224	FURNITURE	0.00	0	0.00	0	0.00	0

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
21100	REGULAR SCHOOL						
229	AUDIO-VISUAL EQUIPMENT	0.00	1,025	0.00	0	0.00	0
298	VEHICLES	0.00	0	0.00	0	0.00	50,000
407	CONSULTANT	0.00	550	0.00	7,504	0.00	7,504
409	MINI GRANT	0.00	0	0.00	31,620	0.00	31,620
445	CONTRACT SERVICES	0.00	53,850	0.00	90,645	0.00	90,645
446	TUITION - OTHER DISTRICTS	0.00	6,048,041	0.00	7,726,323	0.00	6,624,603
448	CATERED FOOD	0.00	0	0.00	0	0.00	0
451	SECURITY SERVICES	0.00	203,078	0.00	217,880	0.00	212,280
452	TELEPHONE	0.00	0	0.00	500	0.00	500
456	PROFESSIONAL MEMBERSHIP	0.00	0	0.00	18,695	0.00	10,000
464	EDUCATIONAL TESTING SVCS	0.00	13,764	0.00	9,120	0.00	30,000
465	EQUIPMENT REPAIR	0.00	22,149	0.00	63,875	0.00	65,600
466	CONTRACTS - OTHER AGENCY	0.00	70,000	0.00	0	0.00	0
472	FIELD TRIPS	0.00	1,989	0.00	0	0.00	0
473	POSTAGE	0.00	451	0.00	2,000	0.00	2,000
474	IN-DISTRICT TRAVEL	0.00	3,128	0.00	10,000	0.00	10,000
475	TRAVEL	0.00	6,869	0.00	82,480	0.00	82,480
476	STUDENT TRAVEL/INTER	0.00	2,500	0.00	0	0.00	0
479	MAINTENANCE AGREEMENTS	0.00	0	0.00	1680	0.00	0
480	TEXTBOOKS/NYSTL	0.00	1,320,317	0.00	1,417,528	0.00	1,446,087
484	BOCES SERVICES	0.00	479	0.00	27600	0.00	0
500	INSTRUCTIONAL SUPPLIES	0.00	345,487	0.00	564,731	0.00	664,731
501	OFFICE SUPPLIES	0.00	0	0.00	0	0.00	8,000
503	PUBLICATIONS	0.00	0	0.00	8,900	0.00	8,900
505	SUPPLIES - TESTING	0.00	0	0.00	0	0.00	0
520	COMPUTER/TELECOMM SUPPLY	0.00	1,174	0.00	0	0.00	0

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004		2004-2005		2005-2006	
		FTE	AUDITED EXPENSE	FTE	BUDGET	FTE	BOE APPRVD BUDGET
21100	REGULAR SCHOOL						
526	UNIFORMS/SUPPLIES	0.00	0	0.00	0	0.00	5,000
543	MISCELLANEOUS SUPPLIES	0.00	0	0.00	18000	0.00	0
550	NON CAPITALIZED EQUIPMENT	0.00	24,436	0.00	173,014	0.00	172,669
567	RIF BOOKS	0.00	23,863	0.00	24,411	0.00	25,144
801	STATE RETIREMENT(ERS)	0.00	54,421	0.00	156,013	0.00	138,042
802	TEACHERS RETIREMENT(TRS)	0.00	154,546	0.00	1,192,481	0.00	2,930,061
803	SOCIAL SECURITY	0.00	2,478,630	0.00	3,024,840	0.00	3,293,640
804	WORKERS' COMP	0.00	255,846	0.00	295,350	0.00	333,948
805	MEDICAL	0.00	5,999,712	0.00	8,386,609	0.00	7,855,835
806	DENTAL	0.00	568,258	0.00	686,626	0.00	703,996
809	MEDICARE	0.00	579,724	0.00	708,037	0.00	770,578
811	UNEMPLOYMENT	0.00	88,439	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	163,542
Total		915.99	58,251,306	1074.30	73,869,441	1131.55	78,905,749
21120	GIFTED/INQUIRY						
120	TEACHERS, GRADE 1-5/6	1.00	41,071	1.00	43,160	1.00	46,860
202	INSTRUCTIONAL EQUIPMENT	0.00	0	0.00	26,037	0.00	26,037
475	TRAVEL	0.00	927	0.00	0	0.00	0
500	INSTRUCTIONAL SUPPLIES	0.00	81,181	0.00	76,725	0.00	76,725
802	TEACHERS RETIREMENT(TRS)	0.00	167	0.00	1,088	0.00	2,638
803	SOCIAL SECURITY	0.00	2,541	0.00	2,676	0.00	2,905
804	WORKERS' COMP	0.00	259	0.00	272	0.00	295
806	DENTAL	0.00	810	0.00	892	0.00	834
809	MEDICARE	0.00	594	0.00	626	0.00	679
811	UNEMPLOYMENT	0.00	85	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	150
Total		1.00	127,635	1.00	151,476	1.00	157,123

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		<u>FTE</u>	<u>EXPENSE</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
21130	ALTERNATIVE PROGRAMS						
120	TEACHERS, GRADE 1-5/6	1.00	88,193	2.00	95,310	2.00	104,240
130	TEACHERS, GRADE 7-8	10.20	458,673	10.00	515,050	11.00	581,966
132	TEACHING ASSISTANTS	10.20	108,964	5.00	109,620	5.00	115,178
135	TEACHERS, GRADE 9-12	3.30	79,836	1.80	83,974	1.80	90,076
150	CERTIFIED SUPPORT STAFF	0.00	41,133	1.00	42,105	1.00	46,140
180	CLERICAL	1.00	26,392	1.00	27,506	1.00	28,401
183	GUIDANCE COUNSELOR/MIDDLE	1.00	63,864	1.00	65,852	0.00	0
185	EXTENSION/EXTRA CERTIFIED	0.00	61,505	0.00	140,619	0.00	140,619
434	NON-INSTRUCT EQUIP RENT	0.00	0	0.00	0	0.00	0
500	INSTRUCTIONAL SUPPLIES	0.00	0	0.00	0	0.00	0
501	OFFICE SUPPLIES	0.00	0	0.00	0	0.00	0
550	NON CAPITALIZED EQUIPMENT	0.00	0	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	1,293	0.00	3,136	0.00	2,897
802	TEACHERS RETIREMENT(TRS)	0.00	3,460	0.00	26,527	0.00	60,702
803	SOCIAL SECURITY	0.00	57,617	0.00	66,871	0.00	68,610
804	WORKERS' COMP	0.00	5,931	0.00	6,656	0.00	6,915
805	MEDICAL	0.00	130,177	0.00	163,560	0.00	140,573
806	DENTAL	0.00	12,107	0.00	13,105	0.00	12,948
809	MEDICARE	0.00	13,473	0.00	15,659	0.00	16,046
811	UNEMPLOYMENT	0.00	1,786	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	2,970
Total		26.70	1,154,404	21.80	1,375,550	21.80	1,418,281

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004		2004-2005		2005-2006	BOE APPRVD
		FTE	AUDITED EXPENSE	FTE	BUDGET	FTE	BUDGET
21180	PHYSICAL EDUCATION						
104	ADMINISTRATORS	0.00	0	0.00	0	2.00	135,356
114	SUPERVISORS	1.00	25,122	1.00	25,875	1.00	26,717
120	TEACHERS, GRADE 1-5/6	28.40	1,349,555	28.40	1,480,036	26.90	1,487,501
130	TEACHERS, GRADE 7-8	19.00	977,176	21.60	1,089,598	25.50	1,322,824
132	TEACHING ASSISTANTS	8.00	134,731	7.00	141,090	7.00	147,787
135	TEACHERS, GRADE 9-12	21.80	1,196,249	22.00	1,369,051	20.50	1,253,517
150	CERTIFIED SUPPORT STAFF	0.00	0	0.00	0	4.00	222,920
202	INSTRUCTIONAL EQUIPMENT	0.00	1,170	0.00	7,672	0.00	7,672
445	CONTRACT SERVICES	0.00	0	0.00	0	0.00	2,500
474	IN-DISTRICT TRAVEL	0.00	670	0.00	2,200	0.00	2,200
500	INSTRUCTIONAL SUPPLIES	0.00	26,284	0.00	31,713	0.00	31,713
503	PUBLICATIONS	0.00	32	0.00	0	0.00	0
552	FOOD SUPPLIES	0.00	48	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	1,231	0.00	2,950	0.00	16,485
802	TEACHERS RETIREMENT(TRS)	0.00	14,894	0.00	102,812	0.00	252,119
803	SOCIAL SECURITY	0.00	229,586	0.00	254,388	0.00	284,987
804	WORKERS' COMP	0.00	23,691	0.00	25,002	0.00	28,407
805	MEDICAL	0.00	540,140	0.00	591,600	0.00	616,659
806	DENTAL	0.00	52,602	0.00	48,722	0.00	50,408
809	MEDICARE	0.00	53,692	0.00	59,530	0.00	66,650
811	UNEMPLOYMENT	0.00	6,643	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	12,795
Total		78.20	4,633,516	80.00	5,232,239	86.90	5,969,217

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
22500	SPEC ED-HDCP. CHILDREN						
120	TEACHERS, GRADE 1-5/6	209.00	9,251,208	218.50	10,820,319	209.40	11,105,250
122	THERAPISTS	16.90	752,766	16.60	834,094	16.80	896,971
128	SPEECH/LANG PATHOLOGISTS	65.30	3,017,012	63.90	3,401,887	65.00	3,659,269
130	TEACHERS, GRADE 7-8	66.30	2,959,564	66.30	3,363,878	71.30	3,783,843
132	TEACHING ASSISTANTS	388.00	8,021,857	446.00	9,185,216	435.00	9,452,278
133	OCCUP/PHYS THERAPIST ASSIS T	3.00	85,779	3.00	84,164	3.00	88,556
135	TEACHERS, GRADE 9-12	79.70	3,511,111	78.70	3,928,304	78.30	4,160,762
140	SUBSTITUTE SERVICE	0.00	63,643	0.00	0	0.00	0
144	SCHOOL HEALTH ATTEND	11.60	253,650	11.60	267,890	11.60	282,917
145	LONG TERM SUBS	0.00	37,484	1.00	40,490	1.00	43,920
150	CERTIFIED SUPPORT STAFF	2.00	99,370	2.00	125,304	2.00	125,548
151	PRINCIPALS MIDDLE SCHOOL	1.00	92,079	1.00	94,483	0.00	0
154	PSYCHOLOGISTS	3.00	72,609	0.90	61,508	0.80	51,583
155	SOCIAL WORKERS	2.00	822	0.00	0	0.00	0
175	NURSE	2.00	70,528	2.00	69,763	2.00	80,777
177	HOMEBOUND	0.00	34,494	0.00	272,840	0.00	228,765
180	CLERICAL	4.50	123,390	2.00	63,626	2.00	57,521

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004		2004-2005		2005-2006	BOE APPRVD
		<u>FTE</u>	<u>AUDITED EXPENSE</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
22500	SPEC ED-HDCP. CHILDREN						
185	EXTENSION/EXTRA CERTIFIED	0.00	109,754	0.00	439,425	0.00	0
191	GUID. COUNSELOR - HIGH	1.00	53,107	1.00	54,588	1.00	58,434
198	STIPEND/CONTRACT AGREEMNT	0.00	1,444	0.00	1,467	0.00	0
202	INSTRUCTIONAL EQUIPMENT	0.00	2,260	0.00	27,621	0.00	27,621
407	CONSULTANT	0.00	14,543	0.00	22,700	0.00	17,700
416	EQUIPMENT RENT - INSTRUCT	0.00	3,935	0.00	5,000	0.00	0
428	ADVERTISING	0.00	0	0.00	200	0.00	500
434	NON-INSTRUCT EQUIP RENT	0.00	1,640	0.00	0	0.00	5,000
443	LEGAL SERVICES	0.00	0	0.00	25,000	0.00	0
446	TUITION - OTHER DISTRICTS	0.00	2,443,366	0.00	2,010,822	0.00	2,260,940
449	FEES/IMPARTIAL HEARING	0.00	0	0.00	10,000	0.00	10,000
456	PROFESSIONAL MEMBERSHIP	0.00	2,900	0.00	2,500	0.00	2,500
465	EQUIPMENT REPAIR	0.00	486	0.00	500	0.00	500
466	CONTRACTS - OTHER AGENCY	0.00	38,051	0.00	0	0.00	0
468	CENTRO SERVICES	0.00	0	0.00	300	0.00	300
474	IN-DISTRICT TRAVEL	0.00	9,324	0.00	15,000	0.00	15,000
475	TRAVEL	0.00	1,140	0.00	500	0.00	500
484	BOCES SERVICES	0.00	1,238,344	0.00	1,093,329	0.00	1,144,716
500	INSTRUCTIONAL SUPPLIES	0.00	26,169	0.00	30,894	0.00	30,394
503	PUBLICATIONS	0.00	457	0.00	0	0.00	500
505	SUPPLIES - TESTING	0.00	407	0.00	0	0.00	9,000
558	FOSTER GRANDPARENT	0.00	11,641	0.00	10,127	0.00	0
801	STATE RETIREMENT(ERS)	0.00	63,948	0.00	197,693	0.00	140,758
802	TEACHERS RETIREMENT(TRS)	0.00	107,928	0.00	789,539	0.00	1,838,048
803	SOCIAL SECURITY	0.00	1,770,869	0.00	2,052,320	0.00	2,112,735
804	WORKERS' COMP	0.00	183,182	0.00	199,637	0.00	211,638
805	MEDICAL	0.00	5,573,236	0.00	7,005,018	0.00	6,187,176
806	DENTAL	0.00	526,695	0.00	599,726	0.00	564,547
809	MEDICARE	0.00	414,188	0.00	480,091	0.00	494,088
811	UNEMPLOYMENT	0.00	64,632	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	126,540
Total		855.30	41,111,012	914.50	47,687,763	899.20	49,277,095

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
22800	OCCUP TRADE TECH						
121	SECURITY	0.00	0	0.00	0	0.00	71,386
132	TEACHING ASSISTANTS	4.00	62,988	3.00	65,196	3.00	65,911
135	TEACHERS, GRADE 9-12	40.60	2,037,855	39.00	2,374,347	36.40	2,125,412
150	CERTIFIED SUPPORT STAFF	1.60	82,805	1.60	91,451	1.60	91,646
180	CLERICAL	1.00	23,250	1.00	24,031	0.00	0
185	EXTENSION/EXTRA CERTIFIED	0.00	10,194	0.00	22,210	0.57	23,222
198	STIPEND/CONTRACT AGREEMNT	0.00	1,285	0.00	1,303	0.00	0
214	OCCUPATIONAL ED EQUIPMENT	0.00	10,027	0.00	20,422	0.00	20,422
445	CONTRACT SERVICES	0.00	3,854	0.00	5,000	0.00	5,000
465	EQUIPMENT REPAIR	0.00	787	0.00	0	0.00	0
474	IN-DISTRICT TRAVEL	0.00	1,129	0.00	0	0.00	0
479	MAINTENANCE AGREEMENTS	0.00	0	0.00	1,680	0.00	1,680
500	INSTRUCTIONAL SUPPLIES	0.00	93,136	0.00	85,760	0.00	115,760
543	MISCELLANEOUS SUPPLIES	0.00	79	0.00	0	0.00	0
550	NON CAPITALIZED EQUIPMENT	0.00	5,675	0.00	0	0.00	0
583	FLOOR COVERING	0.00	182	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	1,148	0.00	3,533	0.00	16,819
802	TEACHERS RETIREMENT(TRS)	0.00	8,975	0.00	64,373	0.00	126,236
803	SOCIAL SECURITY	0.00	140,370	0.00	159,867	0.00	147,413
804	WORKERS' COMP	0.00	14,431	0.00	15,368	0.00	14,736
805	MEDICAL	0.00	275,089	0.00	330,516	0.00	299,749
806	DENTAL	0.00	26,382	0.00	28,323	0.00	27,106
809	MEDICARE	0.00	32,828	0.00	37,388	0.00	34,475
811	UNEMPLOYMENT	0.00	3,777	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	5,700
Total		47.20	2,836,246	44.60	3,330,768	41.57	3,192,673

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		<u>FTE</u>	<u>EXPENSE</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
23100	CONTINUING ED SCH						
160	SUPPORT STAFF NON CERT.	0.00	26,626	0.00	0	0.00	0
195	ADULT EVENING/ADULT BASIC	0.00	411	0.00	0	0.00	0
451	SECURITY SERVICES	0.00	3,460	0.00	0	0.00	0
802	TEACHERS RETIREMENT(TRS)	0.00	1	0.00	0	0.00	0
803	SOCIAL SECURITY	0.00	1,676	0.00	0	0.00	0
804	WORKERS' COMP	0.00	170	0.00	0	0.00	0
809	MEDICARE	0.00	392	0.00	0	0.00	0
811	UNEMPLOYMENT	0.00	199	0.00	0	0.00	0
		<u>0.00</u>	<u>32,935</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total		0.00	32,935	0.00	0	0.00	0

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		<u>FTE</u>	<u>EXPENSE</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
23200	SUMMER SCHOOL						
120	TEACHERS, GRADE 1-5/6	0.00	0	0.00	0	0.00	85,050
130	TEACHERS, GRADE 7-8	0.00	0	0.00	0	0.00	59,680
134	MEDIA SPECIALISTS	0.00	0	0.00	7,460	0.00	7,460
135	TEACHERS, GRADE 9-12	0.00	105,911	0.00	138,736	0.00	138,418
140	SUBSTITUTE SERVICE	0.00	2,276	0.00	6,000	0.00	6,000
170	SCHOOL MONITORS	0.00	3,210	0.00	3,510	0.00	6,488
175	NURSE	0.00	3,925	0.00	5,411	0.00	20,184
180	CLERICAL	0.00	6,053	0.00	6,454	0.00	12,564
185	EXTENSION/EXTRA CERTIFIED	0.00	0	0.00	9,000	0.00	9,000
416	EQUIPMENT RENT - INSTRUCT	0.00	2,656	0.00	2,880	0.00	2,880
417	REFUND TUITION	0.00	275	0.00	0	0.00	0
445	CONTRACT SERVICES	0.00	450	0.00	1,000	0.00	1,000
451	SECURITY SERVICES	0.00	0	0.00	0	0.00	7,380
453	CELLULAR SERVICES	0.00	95	0.00	0	0.00	0
461	AUTO/TRUCK REPAIR	0.00	2,899	0.00	890	0.00	890
500	INSTRUCTIONAL SUPPLIES	0.00	2,481	0.00	9,084	0.00	12,152
575	GAS & OIL	0.00	0	0.00	204	0.00	204
801	STATE RETIREMENT(ERS)	0.00	663	0.00	4,091	0.00	15,327
802	TEACHERS RETIREMENT(TRS)	0.00	388	0.00	3,844	0.00	12,120
803	SOCIAL SECURITY	0.00	7,524	0.00	10,941	0.00	21,373
804	WORKERS' COMP	0.00	765	0.00	1,083	0.00	2,138
809	MEDICARE	0.00	1,760	0.00	2,566	0.00	5,009
811	UNEMPLOYMENT	0.00	4	0.00	0	0.00	0
Total		0.00	141,335	0.00	213,154	0.00	425,317

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
26100	SCH LIBRARY-AUDIO VI						
134	MEDIA SPECIALISTS	19.30	316,307	7.40	333,551	12.40	648,654
180	CLERICAL	0.00	0	0.00	0	0.22	5,531
434	NON-INSTRUCT EQUIP RENT	0.00	1,788	0.00	1,829	0.00	1,829
484	BOCES SERVICES	0.00	2,046	0.00	2,475	0.00	2,591
500	INSTRUCTIONAL SUPPLIES	0.00	49,776	0.00	75,558	0.00	75,558
503	PUBLICATIONS	0.00	25,841	0.00	29,480	0.00	29,480
513	REFERENCE MATERIALS	0.00	51,871	0.00	60,708	0.00	60,708
514	LIBRARY BOOKS STATE AIDED	0.00	109,469	0.00	148,153	0.00	144,804
515	AV SUPPLIES	0.00	7,558	0.00	12,276	0.00	12,276
516	PROF. LIBRARY SUPPLIES	0.00	1,302	0.00	1,125	0.00	1,125
550	NON CAPITALIZED EQUIPMENT	0.00	1,992	0.00	2,046	0.00	2,046
551	FILMS & VIDEO TAPES	0.00	7,117	0.00	7,860	0.00	7,860
566	PERIODICAL/PAPERBACKS	0.00	22	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	0	0.00	0	0.00	564
802	TEACHERS RETIREMENT(TRS)	0.00	1,285	0.00	8,406	0.00	36,518
803	SOCIAL SECURITY	0.00	19,596	0.00	20,680	0.00	40,560
804	WORKERS' COMP	0.00	2,017	0.00	2,101	0.00	4,073
805	MEDICAL	0.00	45,399	0.00	52,200	0.00	75,351
806	DENTAL	0.00	3,939	0.00	4,334	0.00	7,950
809	MEDICARE	0.00	4,583	0.00	4,837	0.00	9,486
811	UNEMPLOYMENT	0.00	634	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	1,833
Total		19.30	652,542	7.40	767,619	12.62	1,168,797

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
26300	COMPUTER ASSIST INST						
109	ASSIST DIRECTORS	0.00	75,614	1.00	77441	0.00	0
135	TEACHERS, GRADE 9-12	0.50	10,366	0.00	0	0.00	0
137	COORDINATORS	0.00	0	0.00	0	1.00	84,438
150	CERTIFIED SUPPORT STAFF	0.00	6,585	0.50	19475	0.00	0
180	CLERICAL	1.00	19,672	1.00	20,514	1.00	19,966
198	STIPEND/CONTRACT AGREEMNT	0.00	300	0.00	1,268	0.00	1,356
221	COMPUTER HD'W EXP AID	0.00	294,830	0.00	276,248	0.00	354,000
419	DATA ACCESS SUBSCRIPTION	0.00	7,481	0.00	0	0.00	0
452	TELEPHONE	0.00	27,819	0.00	176,451	0.00	176,451
465	EQUIPMENT REPAIR	0.00	0	0.00	65,000	0.00	15,000
484	BOCES SERVICES	0.00	0	0.00	0	0.00	0
500	INSTRUCTIONAL SUPPLIES	0.00	203	0.00	0	0.00	0
519	COMPUTER SOFTWARE	0.00	178,711	0.00	175,275	0.00	361,527
520	COMPUTER/TELECOMM SUPPLY	0.00	26,296	0.00	11,068	0.00	11,068
801	STATE RETIREMENT(ERS)	0.00	964	0.00	2,339	0.00	2,037
802	TEACHERS RETIREMENT(TRS)	0.00	384	0.00	2,475	0.00	4,830
803	SOCIAL SECURITY	0.00	6,823	0.00	7,359	0.00	6,557
804	WORKERS' COMP	0.00	709	0.00	710	0.00	643
805	MEDICAL	0.00	21,052	0.00	21,750	0.00	18,436
806	DENTAL	0.00	1,898	0.00	1,976	0.00	1,668
809	MEDICARE	0.00	1,596	0.00	1,720	0.00	1,533
811	UNEMPLOYMENT	0.00	125	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	300
Total		1.50	681,428	2.50	861,069	2.00	1,059,810

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		<u>FTE</u>	<u>EXPENSE</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
28050	ATTENDANCE						
132	TEACHING ASSISTANTS	2.00	45,198	2.00	46,927	2.00	50,209
136	ATTENDANCE TEACHERS	0.00	70,981	1.00	86,468	1.00	81,351
180	CLERICAL	1.00	28,620	1.00	33,446	1.00	26,097
185	EXTENSION/EXTRA CERTIFIED	0.00	1,800	0.00	2,362	0.00	2,362
474	IN-DISTRICT TRAVEL	0.00	514	0.00	0	0.00	0
501	OFFICE SUPPLIES	0.00	482	0.00	511	0.00	511
801	STATE RETIREMENT(ERS)	0.00	1,452	0.00	3,813	0.00	2,662
802	TEACHERS RETIREMENT(TRS)	0.00	461	0.00	3,421	0.00	7,540
803	SOCIAL SECURITY	0.00	9,125	0.00	10,491	0.00	9,921
804	WORKERS' COMP	0.00	937	0.00	962	0.00	972
805	MEDICAL	0.00	22,858	0.00	34,800	0.00	20,027
806	DENTAL	0.00	2,178	0.00	2,550	0.00	1,929
809	MEDICARE	0.00	2,134	0.00	2,453	0.00	2,320
811	UNEMPLOYMENT	0.00	302	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	600
		<u>3.00</u>	<u>187,042</u>	<u>4.00</u>	<u>228,204</u>	<u>4.00</u>	<u>206,501</u>
Total		3.00	187,042	4.00	228,204	4.00	206,501

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
28100	GUIDANCE						
132	TEACHING ASSISTANTS	1.00	27	0.00	0	0.00	0
180	CLERICAL	13.00	208,754	13.00	240,914	15.50	298,178
183	GUIDANCE COUNSELOR/MIDDLE	12.00	387,765	7.00	379,040	11.00	662,197
185	EXTENSION/EXTRA CERTIFIED	0.00	0	0.00	4282	0.00	0
191	GUID. COUNSELOR - HIGH	21.00	1,206,157	21.00	1,337,818	21.00	1,351,682
431	LAND/BUILDING RENTAL	0.00	729	0.00	920	0.00	920
445	CONTRACT SERVICES	0.00	0	0.00	0	0.00	0
456	PROFESSIONAL MEMBERSHIP	0.00	0	0.00	100	0.00	100
464	EDUCATIONAL TESTING SVCS	0.00	0	0.00	3,000	0.00	3,000
474	IN-DISTRICT TRAVEL	0.00	14	0.00	0	0.00	0
500	INSTRUCTIONAL SUPPLIES	0.00	3,074	0.00	2,659	0.00	2,659
501	OFFICE SUPPLIES	0.00	0	0.00	4,398	0.00	4,398
543	MISCELLANEOUS SUPPLIES	0.00	1,657	0.00	3,470	0.00	2,200
552	FOOD SUPPLIES	0.00	35	0.00	1735	0.00	0
801	STATE RETIREMENT(ERS)	0.00	7,725	0.00	21,662	0.00	22,473
802	TEACHERS RETIREMENT(TRS)	0.00	6,459	0.00	43,376	0.00	113,375
803	SOCIAL SECURITY	0.00	112,920	0.00	121,441	0.00	143,346
804	WORKERS' COMP	0.00	11,621	0.00	12,019	0.00	14,422
805	MEDICAL	0.00	243,838	0.00	267,048	0.00	300,619
806	DENTAL	0.00	23,028	0.00	23,008	0.00	24,813
809	MEDICARE	0.00	26,410	0.00	28,447	0.00	33,522
811	UNEMPLOYMENT	0.00	3,331	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	6,450
Total		47.00	2,243,544	41.00	2,495,337	47.50	2,984,354

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
28150	HEALTH SERVICES						
103	DIRECTORS	1.00	77,653	1.00	76,762	1.00	79,257
105	PERSONNEL ADMINISTRATION	1.00	54,951	1.00	56,529	1.00	58,358
116	AUDIOLOGISTS	1.00	47,457	1.00	50,430	1.00	54,040
118	PHYSICIANS	0.50	10,031	0.50	10,032	0.50	10,032
140	SUBSTITUTE SERVICE	0.00	4,535	1.00	168,216	0.00	23,000
144	SCHOOL HEALTH ATTEND	11.40	273,430	12.40	268,540	12.40	288,675
175	NURSE	42.60	681,319	19.06	682,071	43.60	1,596,038
180	CLERICAL	2.50	74,513	2.50	76,038	2.50	78,969
181	EXTENSION/EXTRA NON CERT	0.00	0	0.00	2,518	0.00	2,518
182	OVERTIME	0.00	0	0.00	3,885	0.00	3,622
185	EXTENSION/EXTRA CERTIFIED	0.00	4,071	0.00	0	0.00	0
198	STIPEND/CONTRACT AGREEMNT	0.00	0	0.00	1,860	0.00	1,291
407	CONSULTANT	0.00	1,725	0.00	5,000	0.00	6,000
420	IN SERVICE TRAINING	0.00	731	0.00	6,000	0.00	5,000
423	MISC INSURANCE	0.00	0	0.00	0	0.00	22,000
434	NON-INSTRUCT EQUIP RENT	0.00	1,349	0.00	971	0.00	1,791
445	CONTRACT SERVICES	0.00	815	0.00	2,600	0.00	2,600
453	CELLULAR SERVICES	0.00	214	0.00	960	0.00	960
456	PROFESSIONAL MEMBERSHIP	0.00	70	0.00	0	0.00	0
462	HEALTH OTHER DISTRICT	0.00	292,520	0.00	300,000	0.00	314,100
465	EQUIPMENT REPAIR	0.00	1,059	0.00	900	0.00	900
474	IN-DISTRICT TRAVEL	0.00	1,016	0.00	2,260	0.00	2,260
475	TRAVEL	0.00	8,612	0.00	0	0.00	0
501	OFFICE SUPPLIES	0.00	690	0.00	920	0.00	920
502	MEDICAL SUPPLIES	0.00	26,123	0.00	36,883	0.00	27,383
503	PUBLICATIONS	0.00	331	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	54,159	0.00	153,793	0.00	213,904
802	TEACHERS RETIREMENT(TRS)	0.00	335	0.00	2,673	0.00	4,604
803	SOCIAL SECURITY	0.00	75,077	0.00	83,663	0.00	136,144
804	WORKERS' COMP	0.00	7,739	0.00	8,054	0.00	13,401
805	MEDICAL	0.00	233,775	0.00	257,186	0.00	398,271
806	DENTAL	0.00	20,621	0.00	23,061	0.00	36,879
809	MEDICARE	0.00	17,556	0.00	20,252	0.00	31,834
811	UNEMPLOYMENT	0.00	2,637	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	7,726
Total		60.00	1,975,114	38.46	2,302,057	62.00	3,422,477

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
28200	PSYCHOLOGICAL SERV						
132	TEACHING ASSISTANTS	1.00	1,814	0.00	0	0.00	0
150	CERTIFIED SUPPORT STAFF	5.80	100,589	7.40	110,994	6.20	92,996
154	PSYCHOLOGISTS	32.85	846,182	13.85	903,790	14.00	885,711
155	SOCIAL WORKERS	0.00	3,286	0.00	3755	0.00	0
474	IN-DISTRICT TRAVEL	0.00	70	0.00	0	0.00	0
476	STUDENT TRAVEL/INTER	0.00	0	0.00	0	0.00	2,500
501	OFFICE SUPPLIES	0.00	3,130	0.00	20,050	0.00	20,050
505	SUPPLIES - TESTING	0.00	41,401	0.00	35,805	0.00	25,805
802	TEACHERS RETIREMENT(TRS)	0.00	3,430	0.00	22,871	0.00	49,863
803	SOCIAL SECURITY	0.00	58,885	0.00	63,108	0.00	60,624
804	WORKERS' COMP	0.00	6,059	0.00	6,263	0.00	6,133
805	MEDICAL	0.00	86,693	0.00	93,525	0.00	92,439
806	DENTAL	0.00	9,129	0.00	8,509	0.00	9,055
809	MEDICARE	0.00	13,775	0.00	14,767	0.00	14,188
811	UNEMPLOYMENT	0.00	1,616	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	2,040
Total		39.65	1,176,059	21.25	1,283,437	20.20	1,261,404

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004		2004-2005		2005-2006	
		FTE	AUDITED EXPENSE	FTE	BUDGET	FTE	BOE APPRVD BUDGET
28250	SOCIAL WORK SERVICES						
155	SOCIAL WORKERS	21.85	748,587	15.60	847,015	16.80	957,779
185	EXTENSION/EXTRA CERTIFIED	0.00	414	0.00	0	0.00	0
474	IN-DISTRICT TRAVEL	0.00	145	0.00	2,000	0.00	2,000
501	OFFICE SUPPLIES	0.00	0	0.00	255	0.00	255
801	STATE RETIREMENT(ERS)	0.00	20	0.00	0	0.00	0
802	TEACHERS RETIREMENT(TRS)	0.00	3,007	0.00	21,345	0.00	53,925
803	SOCIAL SECURITY	0.00	46,345	0.00	52,515	0.00	59,383
804	WORKERS' COMP	0.00	4,811	0.00	5,193	0.00	5,987
805	MEDICAL	0.00	106,136	0.00	106,140	0.00	119,584
806	DENTAL	0.00	10,581	0.00	11,265	0.00	11,771
809	MEDICARE	0.00	10,840	0.00	12,281	0.00	13,889
811	UNEMPLOYMENT	0.00	1,271	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	2,370
Total		21.85	932,157	15.60	1,058,009	16.80	1,226,943
28500	CO-CURR. ACTIVITIES						
156	EXTRA CURRICULAR ACTIVITY	0.00	134,107	0.00	142,025	0.00	169,954
456	PROFESSIONAL MEMBERSHIP	0.00	0	0.00	575	0.00	575
476	STUDENT TRAVEL/INTER	0.00	4,000	0.00	0	0.00	0
499	SUPER'S STUDENT CABINET	0.00	2,090	0.00	5,000	0.00	5,000
500	INSTRUCTIONAL SUPPLIES	0.00	0	0.00	2,557	0.00	2,557
801	STATE RETIREMENT(ERS)	0.00	261	0.00	309	0.00	0
802	TEACHERS RETIREMENT(TRS)	0.00	1,511	0.00	3,516	0.00	9,568
803	SOCIAL SECURITY	0.00	8,260	0.00	7,937	0.00	5,580
804	WORKERS' COMP	0.00	849	0.00	896	0.00	1,071
805	MEDICAL	0.00	133	0.00	0	0.00	0
806	DENTAL	0.00	14	0.00	0	0.00	0
809	MEDICARE	0.00	1,928	0.00	1,873	0.00	2,464
811	UNEMPLOYMENT	0.00	69	0.00	0	0.00	0
Total		0.00	153,222	0.00	164,688	0.00	196,769

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		<u>FTE</u>	<u>EXPENSE</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
28510	INSTRUMENTAL MUSIC						
156	EXTRA CURRICULAR ACTIVITY	0.00	17,953	0.00	11258	0.00	0
227	INSTRUMENTAL MUSIC	0.00	9,522	0.00	0	0.00	0
407	CONSULTANT	0.00	1,000	0.00	2,100	0.00	2,100
456	PROFESSIONAL MEMBERSHIP	0.00	880	0.00	1,340	0.00	1,340
465	EQUIPMENT REPAIR	0.00	19,541	0.00	25,285	0.00	25,968
474	IN-DISTRICT TRAVEL	0.00	0	0.00	600	0.00	600
475	TRAVEL	0.00	0	0.00	1,100	0.00	1,100
500	INSTRUCTIONAL SUPPLIES	0.00	11,531	0.00	3,069	0.00	3,069
550	NON CAPITALIZED EQUIPMENT	0.00	4,363	0.00	25,572	0.00	25,572
802	TEACHERS RETIREMENT(TRS)	0.00	140	0.00	284	0.00	0
803	SOCIAL SECURITY	0.00	1,103	0.00	700	0.00	0
804	WORKERS' COMP	0.00	117	0.00	74	0.00	0
809	MEDICARE	0.00	259	0.00	168	0.00	0
		<u>0.00</u>	<u>66,409</u>	<u>0.00</u>	<u>71,550</u>	<u>0.00</u>	<u>59,749</u>
Total		0.00	66,409	0.00	71,550	0.00	59,749

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
28550	INTERSCHOOL ATHLETICS						
175	NURSE	0.00	4,053	0.00	8,060	0.00	7,527
182	OVERTIME	0.00	2,135	0.00	3,180	0.00	3,075
184	COACHING & APPRENTICE PRG	0.00	804,805	0.00	943,721	0.00	1,069,767
185	EXTENSION/EXTRA CERTIFIED	0.00	43,828	0.00	35,284	0.00	34,855
216	ATHLETIC EQUIPMENT	0.00	10,021	0.00	17,932	0.00	17,932
410	PHYSICAL EXAMS	0.00	636	0.00	5,700	0.00	5,700
428	ADVERTISING	0.00	51	0.00	0	0.00	0
436	FIELD & GYM RENTAL	0.00	0	0.00	0	0.00	0
437	GAME OFFICIALS	0.00	104,094	0.00	166,233	0.00	166,233
438	ATHLETIC LEAGUE SVC	0.00	34,224	0.00	41,220	0.00	61,220
451	SECURITY SERVICES	0.00	43,484	0.00	61,300	0.00	61,300
465	EQUIPMENT REPAIR	0.00	11,091	0.00	50,000	0.00	51,350
475	TRAVEL	0.00	0	0.00	3,000	0.00	3,000
476	STUDENT TRAVEL/INTER	0.00	2,297	0.00	14,280	0.00	14,280
477	COACHING CLINICS	0.00	4,433	0.00	10,200	0.00	10,200
503	PUBLICATIONS	0.00	6	0.00	0	0.00	0
526	UNIFORMS/SUPPLIES	0.00	71,007	0.00	105,398	0.00	105,398
550	NON CAPITALIZED EQUIPMENT	0.00	0	0.00	10,230	0.00	10,230
801	STATE RETIREMENT(ERS)	0.00	907	0.00	1,938	0.00	1,592
802	TEACHERS RETIREMENT(TRS)	0.00	2,922	0.00	24,664	0.00	62,174
803	SOCIAL SECURITY	0.00	52,311	0.00	61,457	0.00	69,118
804	WORKERS' COMP	0.00	5,490	0.00	6,321	0.00	7,133
805	MEDICAL	0.00	543	0.00	0	0.00	0
806	DENTAL	0.00	31	0.00	0	0.00	0
809	MEDICARE	0.00	12,235	0.00	14,284	0.00	16,099
811	UNEMPLOYMENT	0.00	885	0.00	0	0.00	0
Total		0.00	1,211,489	0.00	1,584,402	0.00	1,778,183

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		<u>FTE</u>	<u>EXPENSE</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
55100	DIST OPER TRANSPORTATION						
103	DIRECTORS	1.00	79,880	1.00	81,648	1.00	84,302
109	ASSIST DIRECTORS	2.00	105,639	2.00	107,948	1.00	58,933
114	SUPERVISORS	1.00	39,997	1.00	40,861	1.00	42,165
131	WORKERS' COMPENSATION	0.00	356	0.00	0	0.00	0
160	SUPPORT STAFF NON CERT.	1.00	55,800	1.00	57,021	2.00	107,745
173	BUS ATTENDANTS/MEDIATORS	2.00	33,257	2.00	20,004	6.00	62,394
180	CLERICAL	7.00	215,156	7.00	245,690	7.00	253,131
182	OVERTIME	0.00	40,540	0.00	69,613	0.00	57,518
193	SCHOOL BUS DRIVERS	12.20	274,093	12.20	320,563	10.96	297,745
194	AUTOMOTIVE MECHANIC	4.00	127,288	4.00	129,683	4.00	134,573
298	VEHICLES	0.00	2,600	0.00	0	0.00	0
420	IN SERVICE TRAINING	0.00	0	0.00	5226	0.00	0
424	AUTO/TRUCK INSURANCE	0.00	90,561	0.00	95,000	0.00	95,000
428	ADVERTISING	0.00	64	0.00	125	0.00	125
434	NON-INSTRUCT EQUIP RENT	0.00	2,067	0.00	4,997	0.00	1,738
440	CHARTER/SHUTTLE/TAXI	0.00	0	0.00	0	0.00	0
441	PRINTING	0.00	538	0.00	0	0.00	0
445	CONTRACT SERVICES	0.00	8,420	0.00	15,155	0.00	15,155
456	PROFESSIONAL MEMBERSHIP	0.00	225	0.00	800	0.00	800
461	AUTO/TRUCK REPAIR	0.00	23,300	0.00	38,000	0.00	38,912
465	EQUIPMENT REPAIR	0.00	1,527	0.00	10,000	0.00	10,270
474	IN-DISTRICT TRAVEL	0.00	0	0.00	0	0.00	0
475	TRAVEL	0.00	7,457	0.00	8,000	0.00	8,000
476	STUDENT TRAVEL/INTER	0.00	5,368	0.00	0	0.00	0
479	MAINTENANCE AGREEMENTS	0.00	4,105	0.00	4,308	0.00	4,308
484	BOCES SERVICES	0.00	101,618	0.00	6,000	0.00	6,282

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		<u>FTE</u>	<u>EXPENSE</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
55100	DIST OPER TRANSPORTATION						
501	OFFICE SUPPLIES	0.00	5,297	0.00	5,994	0.00	5,994
543	MISCELLANEOUS SUPPLIES	0.00	103	0.00	245	0.00	245
550	NON CAPITALIZED EQUIPMENT	0.00	212	0.00	0	0.00	0
575	GAS & OIL	0.00	27,130	0.00	49,615	0.00	58,645
576	REPAIR SUPPLIES & PARTS	0.00	124,671	0.00	167,027	0.00	161,027
578	SAFETY/TRAINING SUPPIES	0.00	4,540	0.00	8,184	0.00	8,184
801	STATE RETIREMENT(ERS)	0.00	46,384	0.00	118,895	0.00	110,033
802	TEACHERS RETIREMENT(TRS)	0.00	2	0.00	0	0.00	0
803	SOCIAL SECURITY	0.00	59,311	0.00	66,536	0.00	68,109
804	WORKERS' COMP	0.00	28,871	0.00	26,774	0.00	26,587
805	MEDICAL	0.00	191,878	0.00	206,034	0.00	233,262
806	DENTAL	0.00	20,478	0.00	21,807	0.00	22,611
809	MEDICARE	0.00	13,871	0.00	15,557	0.00	15,929
811	UNEMPLOYMENT	0.00	2,047	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	4,794
		<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>4,794</u>
Total		30.20	1,744,651	30.20	1,947,310	32.96	1,994,516

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004		2004-2005		2005-2006	BOE APPRVD
		FTE	AUDITED EXPENSE	FTE	BUDGET	FTE	BUDGET
55300	GARAGE BUILDING						
164	CUSTODIAL WORKERS	0.00	0	0.00	0	1.00	31,183
165	CUSTODIANS	1.00	24,682	1.00	37,457	1.00	37,013
452	TELEPHONE	0.00	0	0.00	13,800	0.00	13,800
454	ELECTRIC/GAS	0.00	0	0.00	41,192	0.00	41,192
801	STATE RETIREMENT(ERS)	0.00	1,279	0.00	6,443	0.00	6,956
803	SOCIAL SECURITY	0.00	1,515	0.00	2,322	0.00	4,228
804	WORKERS' COMP	0.00	1,197	0.00	1,722	0.00	3,230
805	MEDICAL	0.00	3,944	0.00	8,700	0.00	12,821
806	DENTAL	0.00	316	0.00	0	0.00	1,199
809	MEDICARE	0.00	354	0.00	543	0.00	989
811	UNEMPLOYMENT	0.00	50	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	300
	Total	1.00	33,337	1.00	112,179	2.00	152,911
55400	CONTRACT TRANSPORTATION						
173	BUS ATTENDANTS/MEDIATORS	45.00	492,733	45.00	441,980	39.00	395,820
182	OVERTIME	0.00	0	0.00	1,060	0.00	1,025
440	CHARTER/SHUTTLE/TAXI	0.00	6,619,738	0.00	6,616,391	0.00	6,902,391
455	ASSESSMENTS/TAXES	0.00	0	0.00	0	0.00	0
457	CONTRACT TAXI	0.00	130,227	0.00	241,179	0.00	241,179
458	WHEEL CHAIR CAB	0.00	141,169	0.00	148,867	0.00	148,867
459	INTERSCHOOL ATHLETIC BUS	0.00	317,202	0.00	453,400	0.00	453,400
460	QUAD MUSIC BUS	0.00	7,237	0.00	9,575	0.00	9,575
472	FIELD TRIPS	0.00	44,229	0.00	36,355	0.00	41,355
476	STUDENT TRAVEL/INTER	0.00	580	0.00	15,000	0.00	15,000
484	BOCES SERVICES	0.00	16,630	0.00	154,240	0.00	161,490
801	STATE RETIREMENT(ERS)	0.00	18,479	0.00	35,300	0.00	31,789
802	TEACHERS RETIREMENT(TRS)	0.00	33	0.00	27	0.00	58
803	SOCIAL SECURITY	0.00	29,586	0.00	27,462	0.00	24,610
804	WORKERS' COMP	0.00	3,104	0.00	2,523	0.00	2,446
805	MEDICAL	0.00	273,568	0.00	266,952	0.00	252,377
806	DENTAL	0.00	24,501	0.00	26,770	0.00	23,197
809	MEDICARE	0.00	6,919	0.00	6,423	0.00	5,760
811	UNEMPLOYMENT	0.00	2,376	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	5,100
	Total	45.00	8,128,311	45.00	8,483,504	39.00	8,715,439

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004		2004-2005		2005-2006	
		FTE	AUDITED EXPENSE	FTE	BUDGET	FTE	BOE APPRVD BUDGET
55500	PUBLIC TRANSPORTATION						
440	CHARTER/SHUTTLE/TAXI	0.00	0	0.00	0	0.00	0
467	CENTRO STUDENT TRANSPORT	0.00	1,995,932	0.00	1,013,100	0.00	1,470,100
468	CENTRO SERVICES	0.00	108,000	0.00	123,799	0.00	123,799
Total		0.00	2,103,932	0.00	1,136,899	0.00	1,593,899
80700	RECORDS MANAGEMENT						
180	CLERICAL	2.00	63,793	2.00	65,485	2.00	68,269
434	NON-INSTRUCT EQUIP RENT	0.00	5,098	0.00	8,332	0.00	10,798
445	CONTRACT SERVICES	0.00	18,138	0.00	24,000	0.00	24,000
465	EQUIPMENT REPAIR	0.00	131	0.00	0	0.00	0
479	MAINTENANCE AGREEMENTS	0.00	1,050	0.00	0	0.00	0
501	OFFICE SUPPLIES	0.00	1,740	0.00	4,808	0.00	4,808
801	STATE RETIREMENT(ERS)	0.00	3,253	0.00	7,465	0.00	6,963
803	SOCIAL SECURITY	0.00	3,901	0.00	4,060	0.00	4,233
804	WORKERS' COMP	0.00	402	0.00	389	0.00	417
805	MEDICAL	0.00	12,533	0.00	12,096	0.00	12,821
806	DENTAL	0.00	1,184	0.00	1,275	0.00	1,199
809	MEDICARE	0.00	912	0.00	949	0.00	989
811	UNEMPLOYMENT	0.00	125	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	300
Total		2.00	112,260	2.00	128,859	2.00	134,797

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		<u>FTE</u>	<u>EXPENSE</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
90100	EMPLOYEES RETIREMENT						
801	STATE RETIREMENT(ERS)	0.00	515,369	0.00	0	0.00	0
90200	TEACHERS RETIREMENT						
802	TEACHERS RETIREMENT(TRS)	0.00	1,773,685	0.00	1,460,072	0.00	1,288,433
90300	SOCIAL SECURITY						
803	SOCIAL SECURITY	0.00	-36,534	0.00	0	0.00	0
90400	WORKERS' COMP						
131	WORKERS' COMPENSATION	4.00	285,449	1.50	83,517	2.50	102,269
160	SUPPORT STAFF NON CERT.	0.00	0	0.00	0	1.00	47,959
801	STATE RETIREMENT(ERS)	0.00	328	0.00	1,095	0.00	5,797

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004		2004-2005		2005-2006	
		FTE	AUDITED EXPENSE	FTE	BUDGET	FTE	BOE APPRVD BUDGET
90400	WORKERS' COMP						
802	TEACHERS RETIREMENT(TRS)	0.00	1,032	0.00	1,863	0.00	5,258
803	SOCIAL SECURITY	0.00	17,810	0.00	5,178	0.00	9,313
804	WORKERS' COMP	0.00	1,875,879	0.00	2,000,498	0.00	2,000,924
805	MEDICAL	0.00	87,397	0.00	26,100	0.00	34,860
806	DENTAL	0.00	8,484	0.00	2,167	0.00	3,232
809	MEDICARE	0.00	4,164	0.00	1,210	0.00	2,178
811	UNEMPLOYMENT	0.00	670	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	750
Total		4.00	2,281,213	1.50	2,121,628	3.50	2,212,540
90500	UNEMPLOYMENT						
811	UNEMPLOYMENT	0.00	314,603	0.00	900,000	0.00	245,562
90600	HEALTH INSURANCE						
805	MEDICAL	0.00	10,061,188	0.00	11,169,392	0.00	12,208,560
90700	DENTAL INSURANCE						
806	DENTAL	0.00	75,676	0.00	0	0.00	232,404
90800	MEDICARE						
809	MEDICARE	0.00	-8,049	0.00	0	0.00	0

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
90890	OTHER BENEFITS						
812	COMPENSATED ABSENCES	0.00	-98,768	0.00	0	0.00	0
813	FLEXIBLE BENEFIT PLAN	0.00	6,899	0.00	11,500	0.00	11,500
815	UNION HALL BENEFITS	0.00	12,712	0.00	0	0.00	0
Total		0.00	-79,157	0.00	11,500	0.00	11,500
90900	CONTRACTUAL OBLIGATIONS						
138	SICK LEAVE	0.00	141,247	0.00	82,808	0.00	82,808
185	EXTENSION/EXTRA CERTIFIED	0.00	9,646	0.00	0	0.00	0
189	RETIREMENT PAY	0.00	2,801,679	0.00	1,080,000	0.00	500,000
198	STIPEND/CONTRACT AGREEMNT	0.00	13,423	0.00	15,335	0.00	15,000
475	TRAVEL	0.00	3,650	0.00	0	0.00	0
500	INSTRUCTIONAL SUPPLIES	0.00	286	0.00	1,227	0.00	1,227
543	MISCELLANEOUS SUPPLIES	0.00	964	0.00	0	0.00	0
552	FOOD SUPPLIES	0.00	12,372	0.00	33,554	0.00	33,554
801	STATE RETIREMENT(ERS)	0.00	6,875	0.00	23,956	0.00	23,450
802	TEACHERS RETIREMENT(TRS)	0.00	1,055	0.00	1,759	0.00	3,931
803	SOCIAL SECURITY	0.00	24,901	0.00	11,585	0.00	11,564
804	WORKERS' COMP	0.00	2,611	0.00	785	0.00	785
805	MEDICAL	0.00	30,752	0.00	0	0.00	0
806	DENTAL	0.00	2,667	0.00	0	0.00	0
809	MEDICARE	0.00	5,967	0.00	8,923	0.00	8,918
811	UNEMPLOYMENT	0.00	1,236	0.00	0	0.00	0
Total		0.00	3,059,331	0.00	1,259,932	0.00	681,237

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		<u>FTE</u>	<u>EXPENSE</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
97100	BONDS - CERTIORARIS'						
610	BOND - PRINCIPAL	0.00	80,007	0.00	117,975	0.00	124,292
710	BOND INTEREST	<u>0.00</u>	<u>58,477</u>	<u>0.00</u>	<u>82,930</u>	<u>0.00</u>	<u>77,156</u>
Total		0.00	138,484	0.00	200,905	0.00	201,448
97110	BONDS-JUDG/TRS						
610	BOND - PRINCIPAL	0.00	1,130,210	0.00	1,025,000	0.00	189,319
710	BOND INTEREST	<u>0.00</u>	<u>126,491</u>	<u>0.00</u>	<u>100,263</u>	<u>0.00</u>	<u>127,454</u>
Total		0.00	1,256,701	0.00	1,125,263	0.00	316,773
97111	BONDS - CAPITAL						
610	BOND - PRINCIPAL	0.00	7,955,683	0.00	6,914,990	0.00	8,582,640
710	BOND INTEREST	<u>0.00</u>	<u>4,481,245</u>	<u>0.00</u>	<u>4,124,595</u>	<u>0.00</u>	<u>4,385,056</u>
Total		0.00	12,436,928	0.00	11,039,585	0.00	12,967,696
97700	R A N INTEREST						
710	BOND INTEREST	0.00	916,611	0.00	500,000	0.00	1,276,650
97800	ENERGY PERFORMANCE						
610	BOND - PRINCIPAL	0.00	425,532	0.00	412,003	0.00	431,722
710	BOND INTEREST	<u>0.00</u>	<u>153,806</u>	<u>0.00</u>	<u>155,707</u>	<u>0.00</u>	<u>132,682</u>
Total		0.00	579,338	0.00	567,710	0.00	564,404

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		<u>FTE</u>	<u>EXPENSE</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
99010	INTERFUND - SPECIAL AID						
950	EXPER. PRE-K & ADA-PEP	0.00	786,990	0.00	1,296,801	0.00	1,687,546
99030	ALLOWANCE FOR NEGOTIATION						
188	ALLOWANCE FOR NEGOTIATION	0.00	355,153	0.00	7582701	0.00	0
801	STATE RETIREMENT(ERS)	0.00	1,275	0.00	223665	0.00	0
802	TEACHERS RETIREMENT(TRS)	0.00	3,197	0.00	136080	0.00	0
803	SOCIAL SECURITY	0.00	28,331	0.00	338000	0.00	0
804	WORKERS' COMP	0.00	3,215	0.00	34020	0.00	0
805	MEDICAL	0.00	5,294	0.00	0	0.00	0
806	DENTAL	0.00	208	0.00	0	0.00	0
809	MEDICARE	0.00	6,626	0.00	79049	0.00	0
811	UNEMPLOYMENT	0.00	4,380	0.00	0	0.00	0
Total		0.00	407,679	0.00	8393515	0.00	0

2005-2006 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2003-2004	AUDITED	2004-2005		2005-2006	BOE APPRVD
		FTE	EXPENSE	FTE	BUDGET	FTE	BUDGET
99500	INTERFUND - CAPITAL						
103	DIRECTORS	1.00	79,486	1.00	84,436	1.00	87,132
160	SUPPORT STAFF NON CERT.	5.00	254,663	5.00	271,092	6.00	332,332
180	CLERICAL	3.00	95,001	3.00	100,883	3.00	103,958
801	STATE RETIREMENT(ERS)	0.00	18,179	0.00	54,027	0.00	57,614
803	SOCIAL SECURITY	0.00	26,607	0.00	28,299	0.00	32,450
804	WORKERS' COMP	0.00	2,704	0.00	2,707	0.00	3,195
805	MEDICAL	0.00	57,100	0.00	64,296	0.00	77,347
806	DENTAL	0.00	6,214	0.00	6,627	0.00	7,037
809	MEDICARE	0.00	6,223	0.00	6,617	0.00	7,589
816	VISION INSURANCE	0.00	0	0.00	0	0.00	1,350
900	CAPITAL IMPROVEMENTS	0.00	59,827	0.00	59,827	0.00	59,827
905	PLANNING	0.00	154,869	0.00	154,869	0.00	154,869
908	NYPA (1 OF 7 YRS)	0.00	159,777	0.00	0	0.00	0
Total		9.00	920,650	9.00	833,680	10.00	924,700
99999	CONTROLLING ACCOUNT						
980	TEMP CHARTER SCHOOLS	0.00	0	0.00	-355000	0.00	0
981	TEMP CLOSE FACILITIES	0.00	0	0.00	0	0.00	0
982	TEMP KIDSTAT EFFICIENCIES	0.00	0	0.00	-500000	0.00	0
984	TEMP MISCELLANEOUS	0.00	0	0.00	-200000	0.00	0
999	CONTROLLING EXPENSE	0.00	0	0.00	0	0.00	0
Total		0.00	0	0.00	-1055000	0.00	0
A GENERAL FUND Total		2817.19	213,559,984	2977.81	247,652,044	3060.50	254,717,771
Total		2817.19	213,559,984	2977.81	247,652,044	3060.50	254,717,771