



MESSAGE FROM THE MAYOR

April 8, 2009

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, 2009 through June 30, 2010.

Overview:

Before the 2009-10 budget process began, I established five goals that would define this year's spending plan:

1. Keep families working
2. Maintain current service levels
3. Freeze property tax rates
4. Limit budgetary growth to less than 3%
5. Invest in the City's future by funding the Westside Strategy and Say Yes programs under the Say Yes umbrella

This plan meets or exceeds each of these strategic objectives.

The 2009/10 budget contains a total appropriation of \$633,649,408. Of this amount, \$281,169,893 (44%) funds City operations and \$352,479,515 (56%) is allocated to the School District.

This budget includes a freeze on property taxes, but will require increases to the fees charged for water and sewer services.

The property tax freeze is made possible by controlling the growth in expenditures and by the use of reserves on both the City and School District sides of the budget.

The School District will see a \$2.3 million increase (+.65%) in its general fund budget over the approved 2008/09 budget.

The City's overall budget growth is 2.6%, with a general fund budget increase of \$4.3 million or (+1.9%) and the City's Special Funds budgets will grow by \$2.8 million (5.3%) over the approved 2008/09 budget.

The effects of the national, state and local economy have challenged the City's and the School District's programs and have limited the resources that are available to meet the demand for services. Both the City and the School District have increased the amount of reserve funds applied to this Budget in order to preserve programs and employment.

City Expenditures:

The City budget will total \$281.2 million, an increase of 2.6% over the current year.

Employee wages and fringe benefits are by far the single most important factor in determining expenditure growth. Major general fund components of the personnel increases include:

- \$3.8 million additional in allowance for negotiations to provide for negotiated wage increases
- \$.5 million additional for health insurance benefit costs
- \$.9 million additional for pension, social security and workers compensation costs

The budget contains some new initiatives and maintains all current program levels including:

- Continuing the rental registry program for one and two family non-owner occupied structures. This enhanced code enforcement program is budget neutral in that the cost of administering such a program continues to be offset by additional program income.
- Maintaining spending for cash capital items at the 2008/09 level of \$3 million per the approved City Capital Improvement Plan.
- Expanding the commitment to the demolition of unsafe buildings. An additional \$200,000 raises the appropriation to \$1 million for 2009/10 and will allow the City to better address this growing concern.
- Two additional Parking Checker positions were added to the roster to assist with enforcement throughout the City.

City Revenues:

Highlights on the revenue side of this proposal include:

- \$3.5 million in continued SIDA Reimbursements from developer fees collected from the expansion of the Carousel Mall. These fees must be used for designated economic development purposes pursuant to a SIDA/City grant agreement

- \$24.9 million from the City's reserves to stabilize taxes
- \$.6 million from parking ticket collections as a result of implementing a more aggressive collections and booting program
- New initiative which allows consumers the use of credit cards to pay for parking at meter locations and adds \$.3 million in additional parking meter receipts

On the negative side, the mid-year report for 2008/09 that was filed with the Council on March 13th 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:

- PILOT payments for the SU cogeneration plant have been reduced by \$715,000. The property has become taxable, and it is not likely that taxes will be paid. Therefore, the allowance for uncollected taxes for the City and School District has been increased by \$500,000
- Interest on Deposits revenues have been reduced by a net \$400,000
- Gross Utilities Tax revenues have been reduced by a total of \$200,000
- Sales Tax revenues are projected at a 1/2% growth from actual revenues received in 2007/08, netting an additional \$600,000 over the 2008/09 projection

Special Funds:

Water and Sewer rates will require 15% increases to balance projected revenues to current operational needs and debt service payments.

The Aviation Fund continues to operate on a break-even basis, with projected revenues equal to projected expenses.

The Downtown Committee and Crouse-Marshall Special Assessment rates will remain at the same funding level as last year.

City School District:

In March, the Board of Education submitted a general fund budget request to the City totaling \$353.5 million, a 1% increase over the 2008/09 budget.

This request reflected:

- A proposed shift of 100 existing positions (\$6.2 million) to an off-budget account funded by the Federal Title 1 and IDEA stimulus program
- The District requested an additional \$1.7 million in new local revenues to fund half of the District's JSCB debt service payments and \$1 million for Say Yes programming.

Subsequent to this request, the State Legislature enacted the State budget and included \$1.65 million in additional State bullet aid; I have included this aid in the District's spending plan.

The District's request for an additional \$2.7 million in new local revenues are not included in the recommended spending plan.

However, the City budget does include \$1.35 million in funding that will go directly to the Say Yes Foundation for educational programs, of which \$350,000 will be used to integrate the Westside Strategy into the Say Yes umbrella.

A tabular comparison of the 2008/09 and 2009/10 School budgets is displayed on page 273 of the budget.

In light of the current uncertainty of the economy, I cannot ask the City taxpayers to absorb increased property taxes this year.

Conclusion:

Compared to the City's 2008/09 Four-Year Financial Plan that was approved by the State Comptroller, the 2009/10 Budget demonstrates that over the past year, we have made significant progress in reducing expenditure growth.

For the 2009/10 fiscal year, this plan projected a \$25.1 million general fund budget gap for City operations that grew to over \$33 million as the economy deteriorated and local revenues stopped growing. Furthermore, the 2009/10 New York State Budget reduced AIM aid payments to Syracuse by \$1.2 million and Spin Up aid by \$5 million from what the City received in 2008-09.

The measures contained in this budget closed this widened gap on the City side; combined with Federal stimulus aid and State aid for the School District, this spending plan funds our highest priorities.

However, it is clear that we will be facing additional challenges in the future to fund the needs of the City and the District, including identifying measures to mitigate the impact of the non-recurring revenues included in this spending plan.

As you begin your schedule of committee meetings and deliberations to identify ways to improve this budget proposal, I pledge my full cooperation, and that of my staff, to assist in your review.

Sincerely,



Matthew J. Driscoll
Mayor

Subsequent Events:

The Common Council met on May 6, 2009 to consider the Mayor's proposed budget. Six amendments were passed that shifted \$250,000 within the expense side of the budget. No change was made to total appropriations, nor was any action taken on the School District budget.

The Mayor approved the amendments on May 13, 2009 and the 2009/10 budget, as amended, became official.

CITY OF SYRACUSE, NEW YORK

HONORABLE MATTHEW J. DRISCOLL, MAYOR

COMMON COUNCIL

Honorable Bea González, President
Honorable Van B. Robinson, Councilor-at-Large
Honorable Kathleen Joy, Councilor-at-Large
Honorable Bill Ryan, Councilor-at-Large
Honorable Stephanie A. Miner, Councilor-at-Large
Honorable Michael S. Heagerty, Councilor, First District
Honorable Patrick J. Hogan, Councilor, Second District
Honorable Ryan McMahon, Councilor, Third District
Honorable Thomas M. Seals, Councilor, Fourth District
Honorable Lance Denno, Councilor, Fifth District

Office of Management and Budget:

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

BUDGET FOR THE CITY OF SYRACUSE
FOR THE PERIOD OF JULY 1, 2009 - JUNE 30, 2010

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, 2009; published in the official newspaper on April 25, 2009; was amended through six ordinances by the Common Council on May 6, 2009. The Mayor approved the budget, in amended form, and it was adopted May 13, 2009 pursuant to Section 6-102 (4) (c) (1) of the City Charter of the City of Syracuse (1960), as amended.

**THE CITY OF SYRACUSE
2009/2010 GENERAL STATISTICS**

POPULATION*	
CITY OF SYRACUSE.....	<u>147,306</u>
COUNTY OF ONONDAGA.....	<u>458,336</u>
PUBLIC SCHOOL ENROLLMENT (2008/2009)	<u>19,686</u>
AREA	<u>25.83 sq. miles</u>
ASSESSED VALUATION (Full-Value Assessment for General City Purposes)	<u>\$ 3,586,848,199</u>
ASSESSED VALUATION (Full-Value Assessment for School District Purposes)	<u>\$ 3,651,668,347</u>
PERCENTAGE OF PROPERTY EXEMPT FROM TAXATION	<u>49.7%</u>
EQUALIZATION RATE	<u>89.0%</u>
CITY TAX RATE - REAL ESTATE (Per \$1,000 Assessed Valuation).....	<u>\$ 25.1220</u>
GENERAL CITY	<u>\$ 7.5699</u>
CITY SCHOOL DISTRICT	<u>\$ 17.5521</u>
BUDGET TOTAL	<u>\$ 633,649,408</u>
GENERAL CITY	<u>\$ 281,169,893</u>
CITY SCHOOL DISTRICT	<u>\$ 352,479,515</u>
CITY TAX LEVY - REAL ESTATE.....	<u>\$ 91,246,626</u>
GENERAL CITY	<u>\$ 27,152,082</u>
CITY SCHOOL DISTRICT	<u>\$ 64,094,544</u>

ORGANIZATION OF THE CITY OF SYRACUSE

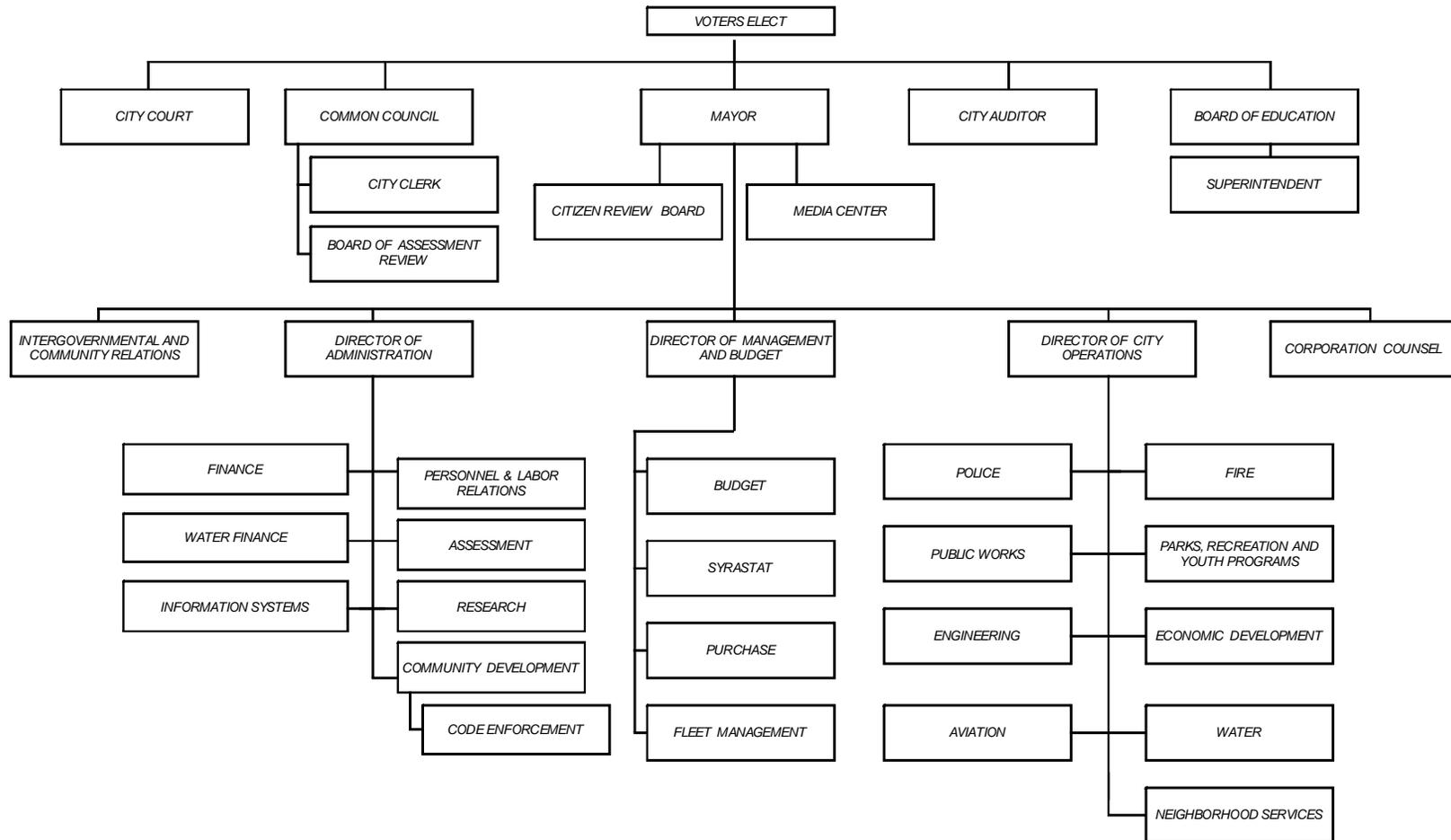


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COMPARATIVE AND SUPPLEMENTAL DATA

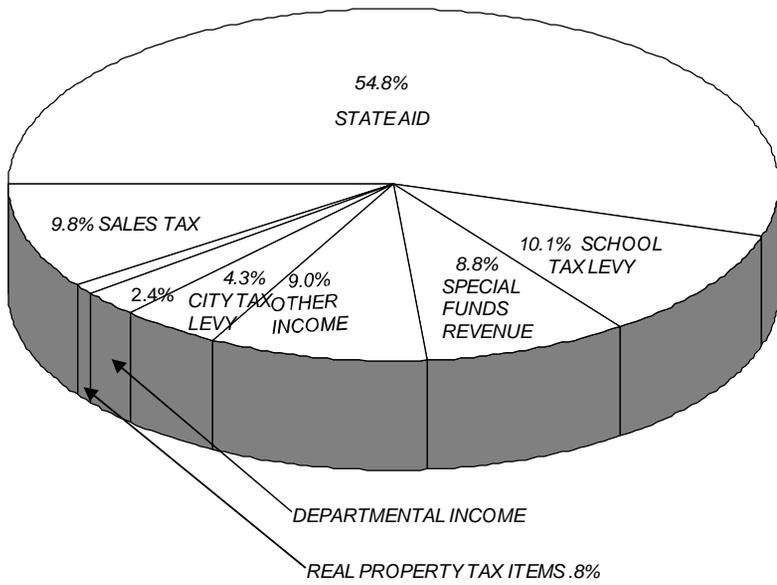
COMBINED CITY AND SCHOOL DISTRICT BUDGET SUMMARY

	<u>2008/2009 Budget</u>	<u>2009/2010 Budget</u>	<u>Dollar Change</u>	<u>% Change</u>
<u>Appropriations</u>				
General City	\$ 274,085,967.00	\$ 281,169,893.00	+\$ 7,083,926.00	+ 2.6%
City School District	\$ 350,189,189.00	\$ 352,479,515.00	+\$ 2,290,326.00	+ 0.7%
Total	\$ 624,275,156.00	\$ 633,649,408.00	+\$ 9,374,252.00	+ 1.5%
<u>Less: Revenues</u>				
General City	\$ 247,663,890.00	\$ 254,017,811.00	+\$ 6,353,921.00	+ 2.6%
City School District	\$ 286,094,645.00	\$ 288,384,971.00	+\$ 2,290,326.00	+ 0.8%
Total	\$ 533,758,535.00	\$ 542,402,782.00	+\$ 8,644,247.00	+ 1.6%
COMBINED TAX LEVY*	<u>\$ 90,516,621.00</u>	<u>\$ 91,246,626.00</u>	<u>+\$ 730,005.00</u>	<u>+ 0.8%</u>

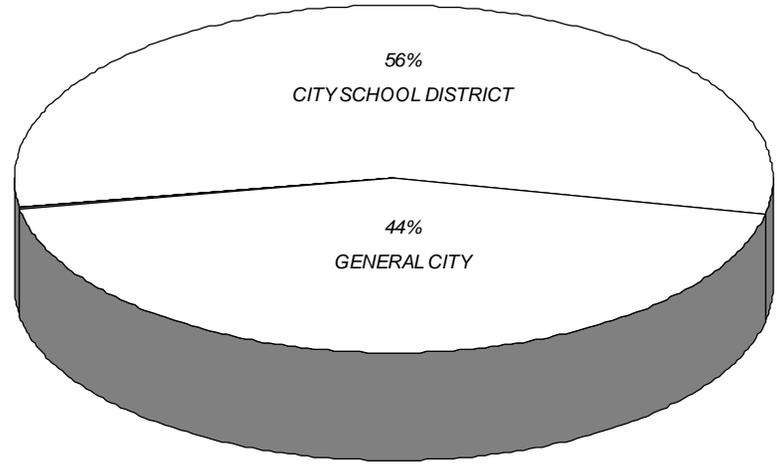
* The Combined Tax Levy in this presentation includes the portion of the levy funded by STAR state aid, anticipated not to exceed \$3,303,121 for general City purposes and \$7,852,515 for School purposes for 2009/10.

2009/2010
TOTAL CITY BUDGET
\$633,649,408

TOTAL NET REVENUES



TOTAL NET EXPENDITURES



**WHERE THE MONEY WILL COME FROM
2009/2010 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	\$267,826,749	
AIM State Aid	\$75,084,069	
Mortgage Tax	\$1,222,385	
State Highway Maintenance	\$174,688	
State Highway Aid	\$2,327,708	
State Aid-Traffic Control Center	\$344,677	
Youth Projects	\$40,000	
	\$347,020,276.00	54.8%
<u>Real Property Taxes (Includes portions covered by STAR)</u>		
School Property Tax Levy	\$64,094,544	
City Property Tax Levy	\$27,152,082	
	\$91,246,626.00	14.4%
<u>Real Property Tax Items</u>		
Payments in Lieu of Taxes	\$5,229,850.00	
Special Lighting Tax	\$185,000.00	
Assessable Improvements (less Buy outs)	\$325,000.00	
Tax Fees and Penalties	\$800,000.00	
Prior Years' Tax Collections (Including Tax Lien Sale)	\$3,300,000.00	
Less: Uncollected City & School Taxes	(\$5,041,550.00)	
	\$4,798,300.00	0.8%
<u>Non-Property Taxes</u>		
Sales Tax	\$62,282,323.00	
Infrastructure Reimbursement	\$2,950,000.00	
Utilities Gross Receipts Tax	\$2,054,817.00	
CATV Franchise Tax	\$1,500,000.00	
	\$68,787,140.00	10.9%
<u>Other Revenues</u>		
Departmental Revenues	\$14,989,066.00	
Special Funds	\$55,704,837.00	
City School District-Other Revenues	\$12,208,222.00	
General City-Other Revenues	\$7,534,197.00	
City School District-Surpluses and Balances	\$8,350,000.00	
General City-Surpluses and Balances	\$24,890,744.00	
Less: Interfund Revenues	(\$1,880,000.00)	
	\$121,797,066.00	19.1%
<u>TOTAL</u>	\$633,649,408.00	100.0%

HOW THE MONEY WILL BE USED 2009/2010 COMBINED CITY AND SCHOOL DISTRICT BUDGET

	<u>Amount</u>	<u>Percentage</u>
<u>Education</u>		
City School District, Including Debt Service and Capital Appropriation	\$352,479,515	55.6%
<u>Capital Appropriation and Debt Service (City)</u>		
Capital Appropriation	\$3,028,950	0.5%
Principal and Interest on Bonds and Notes	\$17,675,881	2.8%
<u>Operation and Maintenance (City)</u>		
Police	\$43,315,982	6.8%
Fire	\$30,951,940	4.9%
Public Works	\$29,499,132	4.7%
Water	\$16,324,074	2.6%
Sewer	\$4,365,049	0.7%
Parks and Recreation	\$7,891,418	1.2%
Aviation	\$25,094,783	4.0%
Engineering	\$4,927,368	0.8%
Law	\$1,621,729	0.3%
Finance, Audit, Assessment	\$2,747,792	0.4%
Community Development	\$4,480,670	0.7%
Economic Development	\$115,916	0.0%
Executive	\$2,800,900	0.4%
City Clerk, Common Council and Citizen Review Board	\$860,994	0.1%
Employee Benefits	\$75,466,910	11.9%
All Other Appropriations (Net)	\$10,000,405	1.5%
<u>TOTAL</u>	<u>\$633,649,408.00</u>	<u>100.0%</u>

COMPUTATION OF CONSTITUTIONAL TAXING POWER

For Assessment Rolls Completed in Year	Total Assessed Valuation of Taxable Real Estate	Special State Equalization Ratio	Full Valuation of Taxable Real Estate
2005/2006	\$3,496,168,547	90.84%	\$3,848,710,421
2006/2007	\$3,543,811,180	88.58%	\$4,000,689,975
2007/2008	\$3,583,230,417	86.84%	\$4,126,244,146
2008/2009	\$3,622,263,893	84.57%	\$4,283,154,656
2009/2010	\$3,651,668,347	81.75%	\$4,466,872,595
Total Full Valuation			\$20,725,671,793
Five-Year Average Full Valuation			\$4,145,134,358
Two Percent Five-Year Average Full Valuation			\$82,902,687
Net Debt and Capital Exclusions			
City		\$20,823,695	
School District		\$17,708,336	
Total Exclusions			\$38,532,031
Maximum Taxing Power			\$121,434,718
Tax Levy			
City		\$27,152,082	
School District		\$64,094,544	
Combined Tax Levy			\$91,246,626
CONSTITUTIONAL TAX MARGIN			\$30,188,092

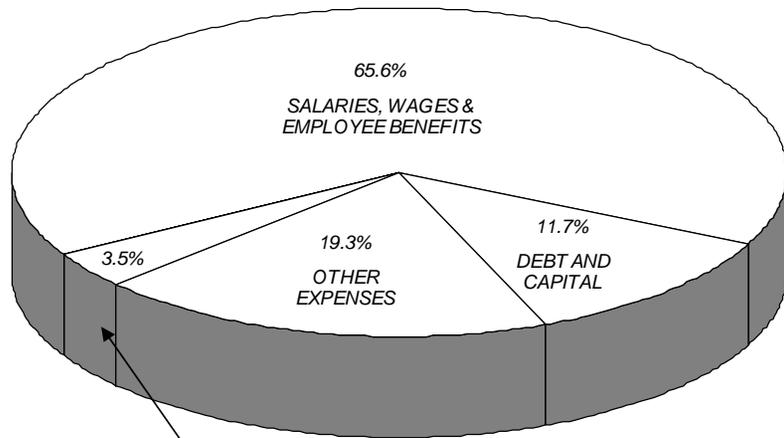
TAX RATE

	<u>2008/2009</u>	<u>2009/2010</u>	<u>Dollar Change</u>	<u>% Change</u>
<u>City</u>				
Total Assessed Valuation	\$ 3,557,388,783	3,586,848,199	+ \$ 29,459,416	+ 0.83%
Total Tax Levy	\$ 26,422,077	27,152,082	+ \$ 730,005	+ 2.76%
Tax Rate Per \$1,000	\$ 7.4274	7.5699	\$ 0.1425	1.92%
<u>School District</u>				
Total Assessed Valuation	\$ 3,622,263,893	3,651,668,347	+ \$ 29,404,454	+ 0.81%
Total Tax Levy	\$ 64,094,544	64,094,544	+ \$ 0	+ 0.00%
Tax Rate Per \$1,000	\$ 17.6946	17.5521	\$ (0.1425)	-0.81%
COMBINED TAX RATE PER \$1,000	\$ <u>25.1220</u>	<u>25.1220</u>	\$ <u>0.0000</u>	<u>0.00%</u>

2009/2010

GENERAL CITY BUDGET COMPARISON

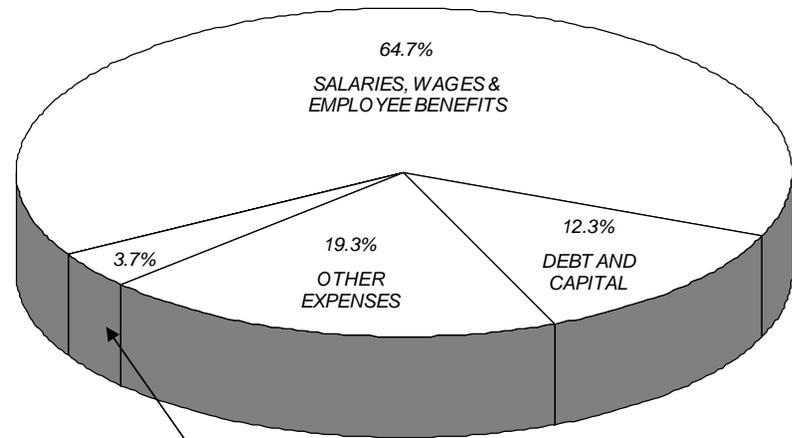
NET APPROPRIATION
\$274,085,967



2008/2009

SPECIAL OBJECTS OF EXPENSE

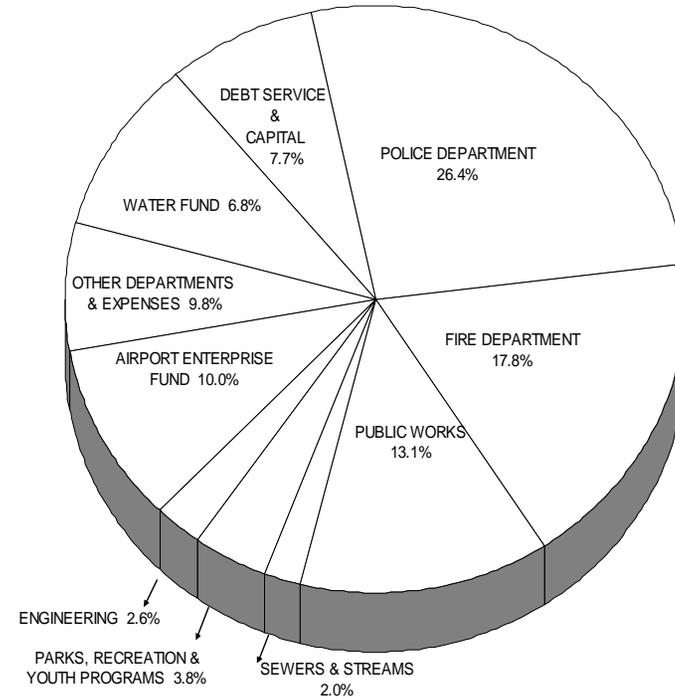
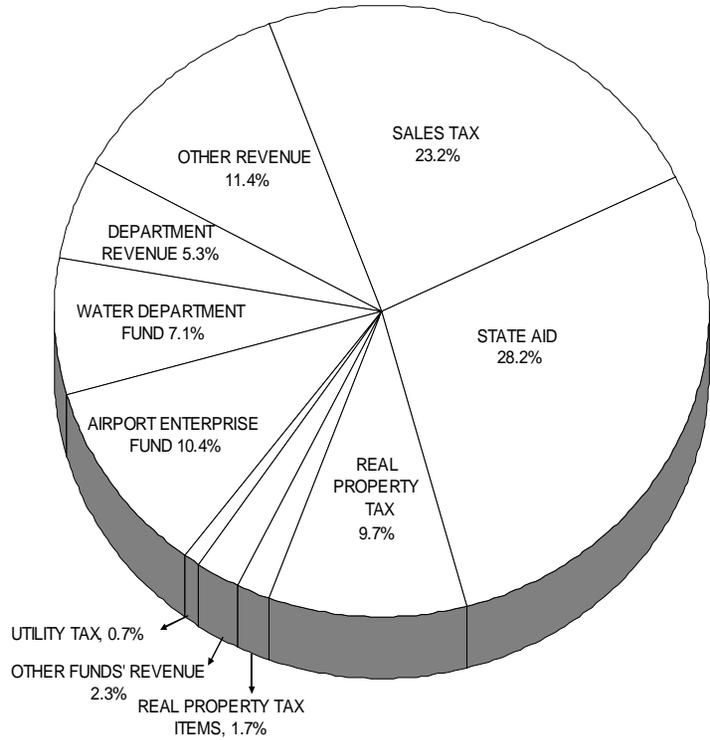
NET APPROPRIATION
\$281,169,893



2009/2010

SPECIAL OBJECTS OF EXPENSE

2009/2010 GENERAL CITY BUDGET \$281,169,893



GENERAL CITY - APPROPRIATION SUMMARY COMPARISON

	<u>2008/2009 Budget</u>	<u>%</u>	<u>2009/2010 Budget</u>	<u>%</u>
Salaries and Wages	\$111,462,856.00	39.04%	\$115,042,095.00	39.32%
Equipment	\$804,701.00	0.28%	\$675,245.00	0.23%
Contractual Expenses*	\$51,172,883.00	17.93%	\$53,553,314.00	18.32%
Employee Benefits	\$75,419,460.00	26.42%	\$75,466,910.00	25.85%
Special Objects**	\$9,975,422.00	3.49%	\$10,573,056.00	3.54%
City Share of Local Assessments	\$1,960,060.00	0.69%	\$1,665,000.00	0.57%
Debt Service	\$27,468,064.00	9.62%	\$28,239,658.00	9.65%
Capital Appropriations	\$6,062,470.00	2.12%	\$6,204,950.00	2.12%
Downtown Special Assessment	\$820,000.00	0.29%	\$820,000.00	0.28%
Crouse-Marshall Special Assessment	\$75,000.00	0.03%	\$75,000.00	0.03%
1% Added Pursuant to Law	\$261,605.00	0.09%	\$268,832.00	0.09%
Total	\$285,482,521.00	100.00%	\$292,584,060.00	100.00%
Less: Other Reimbursements	(\$11,396,554.00)		(\$11,414,167.00)	
TOTAL NET APPROPRIATION	\$274,085,967.00		\$281,169,893.00	

* Reflects adjustment of \$1,080,000 for salary and cost reimbursement in the Aviation Fund for payments to the General Fund.

** Reflects adjustment of \$800,000 for salary and cost reimbursement in the Water Fund payments to the General Fund.

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2008/2009 Budget	2009/2010 Budget	Increase or (Decrease)
Common Council	\$405,721	\$411,466	\$5,745
Citizen Review Board	\$136,382	\$140,078	\$3,696
Executive	\$2,717,812	\$2,800,900	\$83,088
Finance	\$1,950,590	\$1,966,066	\$15,476
Audit	\$230,721	\$232,247	\$1,526
City Clerk	\$298,559	\$309,450	\$10,891
Assessment	\$527,927	\$549,479	\$21,552
Law	\$1,615,948	\$1,621,729	\$5,781
Community Development	\$4,433,747	\$4,480,670	\$46,923
Economic Development	\$108,614	\$115,916	\$7,302
Engineering	\$4,752,996	\$4,927,368	\$174,372
Public Works	\$28,377,591	\$29,499,132	\$1,121,541
Fire	\$28,904,777	\$30,951,940	\$2,047,163
Police	\$42,676,485	\$43,315,982	\$639,497
Parks and Recreation	\$7,664,850	\$7,891,418	\$226,568
Water Fund	\$18,131,088	\$20,055,424	\$1,924,336
Sewer Fund	\$5,222,098	\$5,586,832	\$364,734
Aviation Fund	\$28,668,246	\$29,167,581	\$499,335
Fiscal Services	\$350,000	\$325,000	(\$25,000)
Board of Assessment Review	\$15,600	\$12,600	(\$3,000)
Printing & Advertising	\$260,000	\$265,000	\$5,000
Labor Relations Expense	\$135,000	\$110,000	(\$25,000)
Postage	\$325,000	\$341,250	\$16,250
Unallocated Insurance	\$45,000	\$45,000	\$0
Conference & Association Dues	\$45,500	\$45,500	\$0
Judgements and Claims	\$300,000	\$300,000	\$0
Summer Employment for At-Risk Youth	\$65,000	\$60,000	(\$5,000)
VIP	\$200,000	\$200,000	\$0
Tax Certiorari	\$40,000	\$40,000	\$0
Prior Year's Special Assessment Refund	\$5,000	\$5,000	\$0
City Share of Local Assessment	\$340,000	\$340,000	\$0

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2008/2009 Budget	2009/2010 Budget	Increase or (Decrease)
City Share of Tax Deeds	\$325,000	\$325,000	\$0
External Auditors	\$98,000	\$102,000	\$4,000
Financial Management System	\$119,742	\$125,730	\$5,988
Special Audit Services	\$50,000	\$50,000	\$0
GASB 45 Actuarial Valuation	\$15,000	\$15,000	\$0
JSCB Expenses	\$20,000	\$20,000	\$0
City/County Courthouse	\$1,800,000	\$1,800,000	\$0
Code Enforcement Demolition	\$800,000	\$1,000,000	\$200,000
Onondaga Historical Association	\$20,000	\$20,000	\$0
Miscellaneous Celebrations	\$43,500	\$43,500	\$0
Clinton Square-Special Events	\$300,000	\$300,000	\$0
Urban Cultural Parks Expenses	\$45,000	\$45,000	\$0
Metronet/Data Communication Line	\$53,327	\$53,327	\$0
Comprehensive Plan	\$75,000	\$0	(\$75,000)
University Neighborhood Grant Fund	\$362,000	\$380,075	\$18,075
Downtown District Matching	\$10,000	\$10,000	\$0
Crouse Marshall Matching	\$12,500	\$12,500	\$0
Westside Initiative	\$350,000	\$0	(\$350,000)
Public Arts Acquisition Fund	\$0	\$25,000	\$25,000
Leadership Syracuse	\$20,000	\$20,000	\$0
Say Yes to Education Foundation	\$1,000,000	\$1,600,000	\$600,000
Mandated Drug Testing	\$13,000	\$13,000	\$0
Neighborhood Watch Groups of Syracuse	\$74,383	\$75,424	\$1,041
Board of Zoning Appeals	\$6,500	\$8,500	\$2,000
Rescue Mission Van	\$36,000	\$36,000	\$0
Veterans' Post Rents	\$700	\$500	(\$200)
Allowance for Negotiations	\$4,924,916	\$3,654,471	(\$1,270,445)
Employee Retirement System	\$2,375,828	\$2,147,560	(\$228,268)
Police & Fire Retirement System	\$11,839,157	\$12,429,575	\$590,418
Social Security	\$7,899,250	\$7,987,100	\$87,850
Workers' Compensation	\$2,967,000	\$3,263,700	\$296,700
Personal Injury Protection	\$25,000	\$25,000	\$0
Police 207-C Expenses	\$690,000	\$745,000	\$55,000
Fire 207-A Expenses	\$175,000	\$200,000	\$25,000

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2008/2009 Budget	2009/2010 Budget	Increase or (Decrease)
Unemployment Insurance	\$170,000	\$145,000	(\$25,000)
Hospital, Medical & Surgical Insurance:			
--Active Employees	\$17,289,299	\$17,992,151	\$702,852
--Retirees	\$19,544,175	\$18,912,922	(\$631,253)
Employee Assistance Program	\$43,500	\$43,500	\$0
Supplemental Benefit Payment	\$775,000	\$775,000	\$0
Revenue Anticipation Notes-Interest	\$800,000	\$666,667	(\$133,333)
Debt Service-Interest	\$5,299,221	\$5,124,340	(\$174,881)
Debt Service-Principal	\$13,583,642	\$13,051,542	(\$532,101)
Less: Use of Interest Earned	(\$500,000)	\$0	\$500,000
Less: Reserve for Bonded Debt	(\$700,000)	(\$500,000)	\$200,000
Transfer to Capital Projects Fund	\$3,008,470	\$3,028,950	\$20,480
Downtown Special Assessment	\$820,000	\$820,000	\$0
Crouse-Marshall Special Assessment	\$75,000	\$75,000	\$0
Less: Interfund Appropriation	(\$1,880,000)	(\$1,880,000)	\$0
Total	<u>\$273,824,362</u>	<u>\$280,901,061</u>	<u>\$7,076,699</u>
1% Added Pursuant to Law	\$261,605	\$268,832	\$7,227
 GRAND TOTAL NET APPROPRIATIONS	 \$274,085,967	 \$281,169,893	 \$7,083,926

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		<u>2008/2009</u> Budget	<u>2009/2010</u> Budget	<u>Increase or</u> <u>(Decrease)</u>
GENERAL FUND				
01.2701	<u>Surpluses and Balances</u>			
	Unreserved, Undesignated	\$15,937,278	\$24,890,744	\$8,953,466
	Subtotal	<u>\$15,937,278</u>	<u>\$24,890,744</u>	<u>\$8,953,466</u>
<u>Real Property Tax Items</u>				
01.1084	PILOT-S.I.D.A.	\$4,167,441	\$4,300,000	\$132,559
01.1081	PILOT-Non-Profit Housing	\$831,513	\$825,000	(\$6,513)
01.1082	PILOT-Solvay Paperboard	\$610	\$650	\$40
01.1083	PILOT-OnTrack	\$4,128	\$4,200	\$72
01.1085	PILOT-Syracuse University Dome	\$100,000	\$100,000	\$0
01.1087	PILOT-Co-Generation Income	\$715,117	\$0	(\$715,117)
01.1002	Special Lighting Tax	\$185,000	\$185,000	\$0
01.1003	Assessable Improvements	\$650,000	\$650,000	\$0
01.1004	Assessable Improvements Buyout	(\$201,934)	(\$325,000)	(\$123,066)
01.1090	Tax Fees and Penalties	\$893,300	\$800,000	(\$93,300)
01.1050	Prior Years' Tax Collection	\$1,632,000	\$1,800,000	\$168,000
01.1049	Tax Lien Sale	\$1,500,000	\$1,500,000	\$0
01.0911	Less: Uncollected City Taxes-Current Year	(\$1,487,000)	(\$1,588,285)	(\$101,285)
01.1001	Less: Uncollected School Taxes-Current Year	(\$2,994,000)	(\$3,453,265)	(\$459,265)
	Subtotal	<u>\$5,996,175</u>	<u>\$4,798,300</u>	<u>(\$1,197,875)</u>
<u>Non-Property Tax Items</u>				
01.1110	Sales Tax	\$61,646,149	\$62,282,323	\$636,174
01.1111	Infrastructure Reimbursement	\$2,950,000	\$2,950,000	\$0
01.1130	Utilities Gross Receipts Tax	\$2,289,272	\$2,054,817	(\$234,455)
01.1170	CATV Franchise Tax	\$1,463,432	\$1,500,000	\$36,568
01.1171	Right of Way Franchise Tax	\$0	\$2,424	\$2,424
01.1590	Dome Stadium Reimbursements	\$100,000	\$155,000	\$55,000
01.2591	S.U./City Service Agreement	\$362,000	\$380,075	\$18,075
	Subtotal	<u>\$68,810,853</u>	<u>\$69,324,639</u>	<u>\$513,786</u>
<u>Departmental Income</u>				
01.1211	Judiciary-Criminal Division	\$91,939	\$52,845	(\$39,094)
01.1230	Finance-Abstract Fees	\$65,000	\$65,000	\$0
01.1231	--Duplicate Tax Bill Fee	\$14,000	\$12,000	(\$2,000)
01.1232	--County Tax Collection Fee	\$656,500	\$662,000	\$5,500

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2008/2009 Budget	2009/2010 Budget	Increase or (Decrease)
01.1580 --Restitution Charge	\$575,000	\$1,200,000	\$625,000
01.1581 --Restitution Surcharge	\$9,000	\$18,000	\$9,000
01.2545 --Licenses	\$85,308	\$80,400	(\$4,908)
01.2540 --Bingo Licenses	\$2,814	\$2,400	(\$414)
01.2541 --Bingo Receipts/Games of Chance Receipts	\$7,388	\$4,800	(\$2,588)
01.2542 --Games of Chance Receipts	\$1,984	\$1,500	(\$484)
01.2547 --Games of Chance Licenses	\$150	\$150	\$0
01.2548 --Certificate of Use	\$35,340	\$15,000	(\$20,340)
01.2610 --Fines and Penalties Viol/Traffic	\$428,685	\$426,000	(\$2,685)
01.2750 --Parking Ticket Receipts	\$2,400,000	\$2,400,000	\$0
01.2770 --Miscellaneous Receipts	\$24,000	\$24,000	\$0
01.1255 City Clerk-Licenses	\$43,919	\$44,586	\$667
01.1560 Building Inspection Charges	\$500	\$500	\$0
01.1565 Boardup/Cleanup Charges	\$20,000	\$20,000	\$0
01.2550 Code Enforcement-Building Permits	\$1,482,500	\$1,450,000	(\$32,500)
01.2556 --Certificates of Compliance	\$180,000	\$180,000	\$0
01.2557 --Board of Zoning Appeals	\$500	\$500	\$0
01.2570 --Electrician Licenses	\$50,000	\$50,000	\$0
01.2571 --Heating Licenses	\$75,000	\$65,000	(\$10,000)
01.2572 --Elevator Permits	\$6,000	\$6,000	\$0
01.1589 Rental Registry Fees	\$0	\$56,328	\$56,328
01.2773 --Parking Garage Fees	\$400	\$1,800	\$1,400
01.2025 Parks and Recreation-Ballfield Fees	\$3,000	\$3,000	\$0
01.2010 OCC Reimbursement-Aquatics	\$1,000	\$200	(\$800)
01.2011 Fit for Fifty Reimbursement	\$200	\$200	\$0
01.2611 --Animal Control Fines	\$14,400	\$10,250	(\$4,150)
01.2001 --Park Fees and Concessions	\$263,000	\$268,750	\$5,750
01.2002 --Clinton Square Rink Fees	\$100,000	\$94,000	(\$6,000)
01.2012 P & R Reimbursement Outside Agency	\$0	\$7,699	\$7,699
01.1540 Fire-Reports and Permits	\$30,000	\$30,000	\$0
01.1541 --Smoke Detector Donations	\$6,000	\$6,000	\$0
01.2262 --Fire Reimbursement - Other Governments	\$22,050	\$22,050	\$0
01.1520 Police-Reports and Records	\$15,000	\$10,000	(\$5,000)
01.1588 --Annual Alarm Fee	\$12,000	\$13,000	\$1,000
01.1591 --Police Services to Outside Agencies	\$531,000	\$603,400	\$72,400

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2008/2009 Budget	2009/2010 Budget	Increase or (Decrease)
01.1593 --Police-Abandoned Vehicles	\$130,000	\$25,000	(\$105,000)
01.2715 Seized & Unclaimed Property	\$0	\$18,000	\$18,000
01.2115 Planning Commission-Fees and Penalties	\$1,000	\$1,000	\$0
01.1220 Law Department-Housing Court Fines	\$180,000	\$170,000	(\$10,000)
01.1265 Law Department Charges	\$0	\$100	\$100
01.1710 Public Works-Charges for Services	\$23,000	\$20,000	(\$3,000)
01.1711 --Paving Cuts	\$250,000	\$200,000	(\$50,000)
01.1712 --DPW Charges-Outside Agencies (Syr. Housing Auth.)	\$65,414	\$85,808	\$20,394
01.1740 --Parking Meter Receipts	\$1,400,000	\$1,720,000	\$320,000
01.1720 --Parking Lots	\$140,191	\$100,000	(\$40,191)
01.1722 --City Garage	\$635,000	\$635,000	\$0
01.1723 --Onondaga Tower Garage	\$476,000	\$415,000	(\$61,000)
01.1727 --Fayette Parking Garage	\$588,000	\$645,300	\$57,300
01.1728 --Madison-Irving Parking Garage	\$516,000	\$555,000	\$39,000
01.1729 --Harrison Street Garage	\$645,000	\$655,000	\$10,000
01.1731 --Washington Street Parking Garage	\$535,000	\$580,000	\$45,000
01.1732 --Armory Square Garage	\$110,000	\$125,000	\$15,000
01.1733 --OnCenter Parking Garage	\$25,000	\$40,000	\$15,000
01.1734 --MONY Parking Garage	\$695,000	\$605,000	(\$90,000)
01.1741 --Autopark Revenues	\$24,000	\$15,000	(\$9,000)
01.1742 --DPW Loading Zone Permits	\$2,400	\$2,400	\$0
01.2130 --Recycling Revenues	\$37,000	\$30,000	(\$7,000)
01.2131 --Refuse & Garbage Charges	\$135,000	\$133,000	(\$2,000)
01.2301 --Charges for Services-Other Governments	\$198,000	\$190,000	(\$8,000)
01.2662 Assessment-Title Work	\$8,100	\$8,100	\$0
01.2663 --Appraisal Fees	\$8,225	\$8,000	(\$225)
Subtotal	\$14,205,907	\$14,989,066	\$783,159
 <u>Use of Money and Property</u>			
01.2401 Interest on Deposits	\$800,000	\$400,000	(\$400,000)
01.2410 Rental of Real Property	\$22,788	\$27,580	\$4,792
Subtotal	\$822,788	\$427,580	(\$395,208)

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2008/2009 Budget	2009/2010 Budget	Increase or (Decrease)
<u>Sale of Property</u>				
01.2650	Sale of Scrap	\$1,575	\$3,300	\$1,725
01.2660	Sale of Real Property	\$60,000	\$60,000	\$0
01.2675	Gain on Disposal of Assets	\$44,250	\$45,000	\$750
	Subtotal	<u>\$105,825</u>	<u>\$108,300</u>	<u>\$2,475</u>
<u>State Aid</u>				
01.3005	Mortgage Tax	\$1,102,450	\$1,222,385	\$119,935
01.3008	State Highway Aid	\$1,818,024	\$2,327,708	\$509,684
01.3521	AIM State Aid	\$76,294,114	\$75,084,069	(\$1,210,045)
01.3516	Spinup State Aid	\$5,000,000	\$0	(\$5,000,000)
01.3040	State Aid-STAR Administration	\$26,148	\$0	(\$26,148)
01.3389	State Aid-Traffic Control Center	\$25,000	\$344,677	\$319,677
01.3510	Highway Maintenance	\$174,688	\$174,688	\$0
01.3820	Youth Projects	\$40,000	\$40,000	\$0
	Subtotal	<u>\$84,480,424</u>	<u>\$79,193,527</u>	<u>(\$5,286,897)</u>
<u>Federal and State Aid Reimbursements</u>				
01.4589	Federal Aid - Traffic Control	\$65,000	\$106,659	\$41,659
	Subtotal	<u>\$65,000</u>	<u>\$106,659</u>	<u>\$41,659</u>
<u>Miscellaneous Revenue Items</u>				
01.2700	Medicare Part D Subsidy	\$775,627	\$799,500	\$23,873
01.2701	Refund/Reimbursement Prior Year Exp	\$10,892	\$11,072	\$180
01.2655	Bid/Spec. Revenue	\$8,500	\$9,630	\$1,130
01.2680	Insurance Recoveries	\$125,000	\$150,000	\$25,000
01.2690	Miscellaneous Compensation for Loss	\$400	\$128	(\$272)
01.2730	Project Orange Contributions	\$20,789	\$21,829	\$1,040
01.1990	SIDA Reimbursement	\$3,382,000	\$3,482,000	\$100,000
01.2801	Aviation Fund Reimbursements	\$1,080,000	\$1,080,000	\$0
01.5035	Interfund Transfer-Water Fund	\$800,000	\$800,000	\$0
	Subtotal	<u>\$6,203,208</u>	<u>\$6,354,159</u>	<u>\$150,951</u>
TOTAL GENERAL FUND		\$196,627,458	\$200,192,974	\$3,565,516

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	<u>2008/2009 Budget</u>	<u>2009/2010 Budget</u>	<u>Increase or (Decrease)</u>
SPECIAL FUNDS			
<u>Aviation Enterprise Fund</u>			
General Aviation Revenue	\$15,000	\$15,000	\$0
Concession Revenue	\$7,500,000	\$7,500,000	\$0
Landing Fees	\$4,600,000	\$5,500,000	\$900,000
Parking Lots	\$6,800,000	\$6,800,000	\$0
Terminal Building Income	\$7,612,737	\$8,229,760	\$617,023
Other Revenues	\$600,000	\$150,000	(\$450,000)
Other Sources	\$750,000	\$250,000	(\$500,000)
Debt Reserve Applied-Aviation	\$790,509	\$722,821	(\$67,688)
Subtotal Aviation Enterprise Fund	<u>\$28,668,246</u>	<u>\$29,167,581</u>	<u>\$499,335</u>
<u>Water Fund</u>			
Sale of Water	\$16,634,100	\$18,600,000	\$1,965,900
Other Revenues	<u>\$1,496,988</u>	<u>\$1,455,424</u>	<u>(\$41,564)</u>
Subtotal Water Fund	<u>\$18,131,088</u>	<u>\$20,055,424</u>	<u>\$1,924,336</u>
<u>Sewer Fund</u>			
Sewer Rents	<u>\$5,222,098</u>	<u>\$5,586,832</u>	<u>\$364,734</u>
Subtotal Sewer Fund	<u>\$5,222,098</u>	<u>\$5,586,832</u>	<u>\$364,734</u>
<u>Downtown Special Assessment Fund</u>			
Special District Assessments	<u>\$820,000</u>	<u>\$820,000</u>	<u>\$0</u>
Subtotal Downtown Special Assessment Fund	<u>\$820,000</u>	<u>\$820,000</u>	<u>\$0</u>
<u>Crouse-Marshall Special Assessment Fund</u>			
Special District Assessments	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$0</u>
Subtotal Crouse-Marshall Special Assessment Fund	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$0</u>
TOTAL SPECIAL FUNDS REVENUE	\$52,916,432	\$55,704,837	\$2,788,405
LESS: INTERFUND REVENUES	<u>(\$1,880,000)</u>	<u>(\$1,880,000)</u>	<u>\$0</u>
NET TOTAL ALL FUNDS	\$247,663,890	\$254,017,811	\$6,353,921

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2009

CONSTITUTIONAL DEBT LIMIT

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

\$373,062,092

GROSS INDEBTEDNESS

Bonds-City

Harrison Street Parking Garage	\$2,025,600
Harrison Street Garage-2nd Phase	\$15,000
Convention Center Garage	\$870,000
Fayette Parking Garage Renovations	\$124,445
Zebra Mussel Control Project	\$100,554
Sewer and Manhole Rehabilitation-1992	\$195,000
Facility Reconstruction and Improvements	\$166,090
Construct Deicing System	\$523,645
Noise Abatement-Phase IV	\$41,061
Runway 28/32 Overlay	\$29,181
Environmental Audit	\$11,534
Noise Abatement-Phase V	\$111,649
Environmental Audit-Phase III	\$45,559
Perimeter Road Construction-Phase I	\$71,280
Washington Street Garage-Conversion to Fixed Rate	\$5,325,000
Fire Station Repairs	\$197,698
1997/98 City-Owned Sidewalk Improvements	\$107,934
1998/99 Street Reconstruction	\$778,921
Traffic Signal Interconnect	\$165,858
1998/99 City-Owned Sidewalk Improvements	\$143,911
1998/99 Kirkpatrick/Solar Streets	\$127,362
Valley Pool Improvements	\$179,889
Park Improvements	\$122,325
1997/98 Skaneateles Lake Watershed Maintenance	\$230,258
DWSRF Revolving Loan	\$3,085,000
1995/96 Traffic Signal Interconnect	\$42,269

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2009

Bonds-City

Walton Street Bridge Improvements	\$169,078
Fire Station Rehabilitation-1998	\$280,425
Fire Apparatus Replacement-1997	\$42,269
Fire Apparatus Replacement-2000	\$253,617
Fire Station Rehabilitation-1999	\$139,489
Hotel Syracuse Parking Garage	\$158,511
Parking Facility Lighting	\$211,347
Salt Storage Shed Construction	\$63,404
Creekwalk Phase IV	\$377,889
Kirkpatrick/Solar St. Improvements	\$133,149
2000/01 Unimproved Streets Overlay	\$158,511
2000/01 Road Reconstruction	\$1,134,936
Sunnycrest Track Improvements	\$52,837
2000 City-Owned Sidewalk Improvements	\$84,539
2000 Settled Claim	\$183,872
2000/01 Public Park Improvements	\$756,624
2000/01 Various Public Improvements	\$338,156
2001 Airport Refunding	\$13,855,000
Hiawatha Boulevard	\$324,829
Salt Storage Shed Construction	\$122,835
MONY Garage	\$341,207
2001/02 Public Infrastructure Improvements	\$682,416
2001/02 Unimproved Street Overlay	\$307,087
2001/02 City-Owned Sidewalks	\$136,485
2001/02 Road Construction	\$3,872,707
2001/02 Fire Station Repairs	\$71,654
2001/2002 Fire Apparatus Replacement	\$963,569
2001/02 DPW Equipment	\$729,503
Parking Lot #3 Improvements	\$102,363
DPW Building Improvements	\$136,482
2176 Erie Boulevard Environmental Investigation	\$103,727
1410 Erie Boulevard Environmental Investigation	\$113,963
Skaneateles Lake Intake #2 Extension	\$196,536
Water Supply Conduits	\$902,835
Skaneateles Lake Intake #2 Extension Engineering	\$354,856
Washington St. Garage	\$2,710,000
Harrison Street Garage	\$275,000
Airport Terminal Expansion and Garage Reconstruction	\$4,480,000

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2009

Bonds-City

West Taylor Street Bridge Amendment	\$80,324
Downtown Improvements	\$331,207
Elmhurst Bridge Supplement	\$10,254
City-Owned Building Improvements-1993	\$64,943
Street Reconstruction-1993	\$253,789
Real Property Assessment Revaluation	\$85,451
Fire Training Site Remedial Work	\$341,803
South Avenue Bridge Rehabilitation	\$5,982
Street Reconstruction-1994	\$273,443
Fire Apparatus Replacement-1993	\$20,508
Spencer Street Bridge Rehabilitation	\$49,715
Parking Garage Rehabilitation	\$57,252
Downtown Sidewalk Vaults-1990	\$63,661
Woodland Standpipe Renovation	\$236,699
Chlorination Facilities	\$69,386
Walton Street Bridge	\$852,754
Fire Apparatus 2003 (1)	\$79,821
Fire Apparatus 2003 (2)	\$143,012
Public Infrastructure	\$1,104,191
Clinton Square	\$1,330,418
City-Owned Sidewalks 2002/03	\$133,036
Road Reconstruction 2002/03	\$3,658,464
Unimproved Streets Overlay 2002/03	\$313,963
Traffic Signals	\$266,069
Building Improvements 2001/02	\$199,553
Parking Garage Rehabilitation 2001/02	\$232,812
Parking Garage Rehabilitation 2002/03	\$236,137
Forman Park Improvements	\$133,036
Harbor/Lakefront Transportation Study	\$989,050
Fineview Place Bridge	\$133,036
West Seneca Street Bridge	\$199,553
Retaining Walls 2002/03	\$345,891
Sewer Recon 2001/02	\$665,175
Kirkpatrick/Solar Street Rehab	\$256,755
Velasko Street Water Main	\$199,552

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2009

Bonds-City

Fire Station Repairs	\$413,577
First Response Vehicles	\$69,444
Southwest Community Center	\$482,249
Wilson Community Center	\$366,510
Temple Street Bridge	\$57,870
Erie Blvd. West Bridge	\$771,599
Traffic Indicator Replacement	\$540,119
Unimproved Streets Overlay 2003/04	\$154,320
City-Owned Sidewalks 2003/04	\$231,480
Road Reconstruction 2003/04	\$4,282,374
Traffic Signals/Intersections	\$347,220
Parking Meter Replacement	\$204,474
Single Indicator Traffic Signals	\$30,864
City-Wide Traffic Signals	\$38,580
DPW Facility Improvements	\$121,527
Skaneateles Lake Watershed	\$489,194
Water Transmission Lines	\$528,854
Airport Parking Garage Expansion	\$520,000
Lobby Renovations Refunding	\$1,980,000
Street Lighting Improvements	\$307,841
Unimproved Streets Overlay 2003/04	\$209,332
Citywide Parking Meters	\$180,857
Parking Meters Phase II	\$384,802
City Hall Energy Initiatives	\$461,762
Road Reconstruction 2004/05	\$4,271,297
City-Owned Sidewalks 2004/05	\$269,361
Traffic Sign Rehabilitation Phase II	\$38,480
Skaneateles Lake Watershed	\$159,308
Residential Lead Service Replacement	\$76,960
Employee Retirement System Obligation	\$1,042,109
Police/Fire Retirement System Obligation	\$3,709,902
First Response Vehicles	\$41,333
2005 Unimproved Street Overlay	\$329,782
Single Indicator Traffic Signals	\$131,913

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2009

Bonds-City

Traffic Signal Loop	\$109,927
Central Business District Sidewalks	\$131,913
City Hall Energy Improvements	\$605,040
City-Owned Building Improvements-2004/05	\$262,946
Traffic Signal Interconnect/W. Genesee and Geddes	\$703,534
Traffic Signal Interconnect/N. Salina and Lodi	\$43,971
Road Reconstruction-2006	\$4,441,061
2006 Unimproved Street Overlay	\$527,651
Lead Service Replacement	\$4,660,915
Catherine Heights/Hopper Road Drainage	\$395,738
Valley Drive Sewer and Water Main	\$2,773,684
Road Reconstruction-1994/1995	\$652,372
Fuel Facility	\$169,352
Road Reconstruction-1995	\$667,589
Fire Apparatus Replacement-1994	\$161,989
South Avenue Bridges	\$265,072
Harrison Street Traffic Operations	\$100,629
Fire Station 6 Replacement	\$1,232,094
Tax Certiorari Refunds-1995	\$47,566
Tax Certiorari Refunds-1996	\$79,080
Road Reconstruction-1996	\$132,536
Road Reconstruction-1997	\$1,276,273
Burnet Park Ice Rink	\$220,893
West Genesee Street Bridge Rehabilitation	\$19,635
MONY Parking Garage-Non-Taxable	\$2,454,371
Onondaga Tower Garage Renovations	\$1,718,060
Downtown Vaults	\$147,263
Skaneateles Lake Watershed Program-1996/97	\$323,977
Skaneateles Lake Watershed Program-1997/98	\$446,696
Sewer and Manhole Rehabilitation- 1994	\$466,331
Kirk Park Improvements	\$87,517
Castle/State Streets Parks	\$56,400
Lewis Park Water Playscape	\$20,745
Parks Facility Improvements	\$45,379
Fire Apparatus	\$499,170
Walton Street Bridge Improvements	\$153,217
Fire Station Repairs	\$306,435
1997/2000 City Buildings-Salt Dome	\$306,435

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2009

Bonds-City

Unimproved Streets Overlay	\$153,217
1999/2000 Road Reconstruction	\$1,532,174
1999/2000 Traffic Signal Improvements	\$153,217
1999/2000 Fire Vehicles	\$316,649
101 Chester Street Phase II	\$38,304
1999/2000 DPW Vehicles	\$577,119
1995/96 Traffic Signal Interconnect	\$561,797
Police Facility	\$651,174
1998/99 Kirkpatrick/Solar Streets	\$153,217
1998/99 Creek Walk Phases I-IV	\$153,217
1998/99 Water Meter Replacement	\$893,768
1999/2000 Westcott Reservoir	\$102,145
1997/99 Skaneateles Lake Watershed	\$255,362
Pension Obligation	\$2,960,000
Deicing Treatment Area	\$544,982
Large Capacity Loader	\$86,620
Dump Truck	\$108,275
Snow Removal Equipment	\$285,123
Fire Apparatus Replacement 2004	\$934,923
Fire Station #5	\$210,358
Aerial Tower Truck	\$687,169
First Response Vehicle	\$43,941
Police Vehicles	\$934,923
Southwest Community Center	\$397,342
Kirk Park Playground	\$140,239
Parking Meter Replacement Phase III	\$467,462
Parking Meter Replacement Phase IV	\$186,985
South Salina Streetscape	\$233,731
Street Lighting Improvements	\$373,969
City Signs Phase III	\$46,746
DPW Facility Improvement	\$186,985
North Salina Streetscape	\$701,193
Central Business District II	\$140,239
05/06 City-Owned Sidewalks	\$327,223

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2009

Bonds-City

Eastwood Streetscape	\$327,223
East Genesee Streetscape	\$677,820
Traffic Signal Loop	\$116,865
Road Reconstruction-2007	\$3,412,470
2006/07 City-Owned Sidewalks	\$163,612
2007 Unimproved Streets Overlay	\$186,985
Parking Garage Rehabilitation -2004	\$303,850
Fayette Parking Garage	\$327,223
MONY Garage-Taxable	\$838,280
1997/99 Skaneateles Lake Watershed	\$459,702
2005/06 Skaneateles Lake Watershed	\$934,923
Lead Service Replacement	\$4,955,094
Sewer and Manhole Rehabilitation-2003	\$934,923
Sewer and Manhole Rehabilitation-2004	\$934,923
Sewer and Manhole Rehabilitation-2005	\$775,986
06/07 Fire Apparatus	\$499,720
City Hall Energy Improvements	\$66,629
04/05 DPW Parking Area	\$95,185
04/05 Traffic Signal/Intersection	\$285,554
Asphalt Plant	\$2,379,619
05/06 City Owned Buildings	\$285,554
City Hall Roof	\$333,147
06/07 Traffic Signs Phase IV	\$47,592
Road Reconstruction-2008	\$3,807,391
W. Fayette Bridge Design	\$138,970
Dorwin Ave. Bridge Design	\$196,081
Butternut Corridor Phase I	\$428,331
Beech St. Retaining Wall	\$285,554
S. Salina Gateway Corridor	\$190,370
Camillus Ravine	\$310,302

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2009

Bonds-City

Retaining Walls	\$400,000	
Asphalt Plant	\$1,500,000	
2007/08 City-Owned Sidewalks	\$175,000	
2008 Unimproved Streets Overlay	\$200,000	
Geddes Streetscape Phase I	\$400,000	
Road Reconstruction-2008	\$4,000,000	
DPW Energy Retrofit	\$155,600	
2006/07 Skaneateles Lake Watershed	\$1,000,000	\$161,604,441

Bond Anticipation Notes-City

Terminal Sidewalk Replacement	\$170,000	
Terminal Roof Replacement	\$144,000	
Fire Alarm Replacement	\$135,000	
Energy Management System	\$285,000	
Electrical Upgrades	\$133,000	
Building Upgrades	\$133,000	
Terminal Sidewalk Replacement II	\$280,000	
Maint. Facility Improvements	\$180,000	
Boom Lift	\$92,000	
Cargo Rd/Constellation Blvd Paving	\$1,080,000	\$2,632,000

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2009

Bonds-School

Lincoln School Renovations	\$121,536
Bus Garage	\$212,688
Various Schools Renovation-Phase II	\$860,880
Various School Renovations-Stage B	\$324,167
Various Schools	\$10,130
Franklin, Van Duyn, Hughes & McCarthy Improvements-Phase I	\$220,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992C	\$160,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992D	\$425,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992A/B	\$1,045,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1994	\$400,000
Frazer School Renovations-1992C	\$200,000
Frazer School Renovations-1992A/B	\$290,000
Frazer School Improvements-Phase I	\$60,000
Roberts School Renovations-1994	\$461,539
Frazer School Renovations-1994	\$538,462
School Roof Replacement-1998	\$1,439,114
School Playing Field Improvements-1998	\$323,801
Dr. King School Construction-2001	\$2,747,573
McKinley-Brighton School Construction-2001	\$3,434,466
Energy Conservation Project-2001	\$892,961
McKinley-Brighton, Dr. King School Construction	\$4,105,801
Energy Conservation Project	\$708,860
Roof Replacements Various Schools	\$835,339
Roof Replacements Various Schools	\$2,915,833
Ed Smith Ballfield Renovations	\$204,749
Henninger HS Athletic Fields	\$955,011
Corcoran HS Science Labs	\$155,112
Henninger HS Athletic Fields	\$1,783,799
Henninger HS Science Labs	\$232,670
Greystone Architectural Services	\$1,551,130
Greystone Building Acquisition	\$2,326,696
Frazer School Renovations-1993	\$145,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1993	\$195,000
Certiorari-1992A	\$17,107
Corcoran Athletic Fields	\$2,788,411
Clary Renovations	\$209,234
Corcoran Science Labs	\$697,451
Lighting Panels	\$69,746
Henninger and Webster Renovations	\$645,143
Grant and Huntington Roof Renovations	\$52,309
Building Survey	\$627,706

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2009

Bonds-School

Districtwide Technology Architecture	\$4,200,000
Clary Athletic Fields	\$1,176,048
Lighting Panels	\$445,473
Boiler/Chiller Replacements	\$1,692,796
District Vehicles	\$463,737
Lincoln Lighting System	\$89,095
Stage Rigging Various High Schools	\$178,189
Fowler Gym Partition	\$137,206
Clary Cafeteria Renovations	\$26,728
Districtwide Technology Improvements	\$6,236,616
Athletic Fields Various Schools	\$490,020
Building Renovations Various Schools	\$89,095
Employee Retirement System Obligation	\$882,988
Greystone Architectural Services	\$674,194
Henninger, Huntington, Salem Hyde, Meachem Fields	\$1,962,802
Henninger, Huntington, Salem Hyde, Meachem Buildings	\$194,617
Districtwide Technology Improvements	\$1,348,387
Reconstruction Frazer School	\$2,628,632
Reconstruction Roberts School	\$1,087,286
Tax Certiorari Refunds-1995	\$434,424
Tax Certiorari Refunds-1996	\$249,365
Reconstruction McKinley and Dr. King Schools	\$245,437
Playing Field Improvements	\$49,087
Roof Replacement	\$981,749
McKinley-Brighton, King Renovations Design-1999	\$1,005,472
Settled Claims-2000	\$306,435
McKinley-Brighton, Dr. King Construction-2000	\$7,590,517
Seymour School Façade-2000	\$151,810
Huntington School Façade-2000	\$303,621
School Buildings Roof Replacement-2000	\$759,052
Districtwide Technology Improvements	\$6,488,587
Huntington School Roof Design	\$93,206
Nottingham Athletic Fields Design	\$93,206
School Vehicles 2005/06	\$200,000
Huntington School Roof Construction	\$852,632
Nottingham Athletic Fields Construction	\$5,352,632
Building Survey	\$947,368
Fowler Sewage Project	\$1,042,105
Webster HVAC	\$331,579

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2009

Bonds-School

School Vehicles 2006/07	\$473,684	
Districtwide Security System	\$2,425,000	
Danforth Roof	\$1,212,500	
LeMoyne Roof	\$582,000	
Delaware Elementary Improvements	\$504,400	
Bellevue Boiler	\$412,250	
Danforth Boiler	\$116,400	
Grant Boiler	\$436,500	
Nottingham Boiler	\$291,000	
Districtwide Emergency Lighting	\$407,400	
Dr. King Renovations	\$485,000	
Grant Window Replacement	\$873,000	
Huntington Cooling Tower	\$72,750	
Corcoran Roof	\$1,455,000	
Nottingham Athletic Field	\$250,000	
Corcoran, Fowler Sound System	\$194,000	
Nottingham Window Replacement	\$315,250	
Nottingham Science Lab	\$1,694,500	
Blodgett Boiler	\$242,500	
Hughes, Levy, K-8 Conversion	\$873,000	
District Vehicles	\$5,000	
	\$100,192,751	

Revenue/Tax Anticipation Notes

Revenue Anticipation Notes-2008 A	\$75,000,000	
Revenue Anticipation Notes-2008 B	\$16,200,000	\$91,200,000
	\$91,200,000	

TOTAL GROSS INDEBTEDNESS

\$355,629,192

Exclusions

Revenue/Tax Anticipation Notes	\$91,200,000	
Sewer Fund Improvements Excluded	\$7,141,760	
Water Fund Improvements Excluded	\$21,229,631	\$119,571,391
	\$119,571,391	

TOTAL NET INDEBTEDNESS

\$236,057,801

TOTAL CONSTITUTIONAL DEBT MARGIN

\$137,004,292

ANALYSIS OF 2009/10 TAX LEVY IMPACT FROM CITY PARKING FACILITIES*

GROSS REVENUES

Washington Street Parking Garage	\$	580,000
City Parking Garage		635,000
Harrison Street Parking Garage		655,000
Onondaga Tower Garage		415,000
Fayette Parking Garage		645,300
Madison-Irving Parking Garage		555,000
Armory Square Garage		125,000
OnCenter Parking Garage		40,000
MONY Parking Garage		605,000
City Parking Lots		100,000
Parking Meter Receipts		1,720,000
Parkolator Revenues		15,000
		15,000
TOTAL BUDGETED REVENUES	\$	6,090,300

OPERATING EXPENSES

Utilities Expenses	(\$	771,130)
Contractual Expenses	(2,578,160)
Payments to Other Governments	(17,600)
Subtotal	(\$	3,366,890)

DEBT SERVICE EXPENSES

Principal Expense	(\$	3,552,843)
Interest Expense	(803,255)
Subtotal	(\$	4,356,098)

TOTAL BUDGETED EXPENSES (\$ 7,722,988)

TAX LEVY IMPACT (\$ 1,632,688)

* Excludes SIDA reimbursement of \$3,382,000 and Hancock Airport Parking Facilities

Administrative Budget summary - Department of Economic Development
 CDBG year - 35 (5/1/09-4/30/10)
 City FY 7/1/09-6/30/10

revised

12/4/2008

	<u>City portion</u>	<u>Total Cost</u>	<u>CDBG - ED</u>	<u>Rebuild/ EDZ</u>	<u>City General Fund</u>	<u>CD Admin.</u>	<u>SIDA</u>	<u>SEDCO</u>	<u>Brownfield</u>
City roster									
Director	10%	83,633	54,361		8,363		20,908		
SURA roster									
Sr. ED Specialist	50%	\$58,475	23,390		29,238		5,848		
ED Specialist (Public Arts Coord)	10%	\$40,000	8,000	0	4,000		28,000		
ED Specialist (Empowerment Zone Coord)		\$43,908	43,908						
Ass't ED Specialist		\$38,929	7,078	3,539			28,312		
Sr. ED Specialist (Empire Zone Coord)		\$58,499		58,499					
Project Records Man.		\$41,229	24,737	10,307			6,184		
Development Aide	10%	\$38,929	25,304		3,893		9,732		
Sr. ED Specialist		\$48,068	38,454	0			9,614		
Contract Coordinator		\$47,086	14,126	4,709		28,252			
ED Specialist (Sr. Urban Pl)		\$55,188	0		41,391				13,797
Ass't ED specialist		\$38,929	15,572				9,732		13,625
Total		592,873	254,931	77,054	86,885	28,252	118,330		27,422
Fringe - FICA/NYS		90,891	39,642	11,982	12,210	4,393	18,400		4,264
Fringe - health/dental		110,157	65,518	3,419	13,960	3,421	20,419		3,421
Total Salary & Fringe		793,921	360,090	92,454	113,055	36,065	157,149		35,107
Legal Support-Black		25,000	14,000	6,000				5,000	
Total		818,921	374,090	98,454	113,055	36,065	157,149	5,000	35,107
Contractual Services		28,000	14,000	10,000			4,000		
Consultant		27,500	0	7,500			20,000		
Empowerment Zone		6,000	6,000	0					
Empire Zone		-32,500		-32,500					
Year 35 Funding Requirements		847,921	394,090	83,454	113,055	36,065	181,149	5,000	35,107

JULY 2009-JUNE 2010 CITY BUDGET

SUMMARY OF APPROPRIATIONS

	2009/2010 <u>Adopted</u>
<u>GENERAL FUND</u>	
<u>DEPARTMENTS</u>	
Common Council	\$411,466
Citizen Review Board	\$140,078
Executive Department	\$2,800,900
Department of Finance	\$1,966,066
Department of Audit	\$232,247
Office of the City Clerk	\$309,450
Department of Assessment	\$549,479
Department of Law	\$1,621,729
Department of Community Development	\$4,480,670
Department of Economic Development	\$115,916
Department of Engineering	\$4,927,368
Department of Public Works	\$29,499,132
Department of Fire	\$30,951,940
Department of Police	\$43,315,982
Department of Parks & Recreation	<u>\$7,891,418</u>
Subtotal	\$129,213,841

SUMMARY OF APPROPRIATIONS

	2009/2010 Adopted
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Fiscal Services	\$325,000
Board of Assessment Review	\$12,600
Printing & Advertising	\$265,000
Labor Relations Expense	\$110,000
Postage	\$341,250
Unallocated Insurance	\$45,000
Conference & Association Dues	\$45,500
Judgements and Claims	\$300,000
Summer Employment for At-Risk Youth	\$60,000
VIP	\$200,000
Tax Certiorari	\$40,000
Prior Year's Special Assessment Refund	\$5,000
City Share of Local Assessment	\$340,000
City Share of Tax Deeds	\$325,000
External Auditors	\$102,000
Financial Management System	\$125,730
Special Audit Services	\$50,000
GASB 45 Actuarial Valuation	\$15,000
JSCB Expenses	\$20,000
City/County Courthouse	\$1,800,000
Code Enforcement Demolition	\$1,000,000
Onondaga Historical Association	\$20,000
Miscellaneous Celebrations	\$43,500
Clinton Square-Special Events	\$300,000
Urban Cultural Parks Expenses	\$45,000
Metronet/Data Communication Line	\$53,327
Public Arts Acquisition Fund	\$25,000
University Neighborhood Grant Fund	\$380,075
Downtown District Matching	\$10,000
Crouse Marshall Matching	\$12,500
Leadership Syracuse	\$20,000
Say Yes to Education Foundation	\$1,600,000

SUMMARY OF APPROPRIATIONS

	2009/2010 <u>Adopted</u>
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Mandated Drug Testing	\$13,000
Neighborhood Watch Groups of Syracuse	\$75,424
Board of Zoning Appeals	\$8,500
Rescue Mission Van	\$36,000
Veterans' Post Rents	\$500
Allowance for Negotiations	\$3,654,471
Employee Retirement System	\$2,147,560
Police & Fire Retirement System	\$12,429,575
Social Security	\$7,987,100
Workers' Compensation	\$3,263,700
Personal Injury Protection	\$25,000
Police 207-C Expenses	\$745,000
Fire 207-A Expenses	\$200,000
Unemployment Insurance	\$145,000
Hospital, Medical & Surgical Insurance:	
--Active Employees	\$17,992,151
--Retirees	\$18,912,922
Employee Assistance Program	\$43,500
Supplemental Benefit Payment	\$775,000
Revenue Anticipation Notes-Interest	<u>\$666,667</u>
Subtotal	\$77,157,552
Transfer to Debt Service Fund	\$17,675,881
Transfer to Capital Projects Fund	<u>\$3,028,950</u>
TOTAL	\$227,076,224
One Percent (1%) Added Pursuant to Law	<u>\$268,832</u>
GRAND TOTAL GENERAL FUND	\$227,345,056

SUMMARY OF APPROPRIATIONS

	2009/2010 Adopted
AVIATION FUND	
Aviation Enterprise Fund	\$29,167,581
TOTAL AVIATION FUND	\$29,167,581
 WATER FUND	
Bureau of Water	\$20,055,424
TOTAL WATER FUND	\$20,055,424
 SEWER FUND	
Bureau of Sewers and Streams	\$5,586,832
TOTAL SEWER FUND	\$5,586,832
 DOWNTOWN SPECIAL ASSESSMENT FUND	
Downtown Improvement Program	\$820,000
TOTAL DOWNTOWN SPECIAL ASSESSMENT FUND	\$820,000
 CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	
Crouse - Marshall Improvement Program	\$75,000
TOTAL CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	\$75,000
Less: Interfund Appropriations	(\$1,880,000)
 NET TOTAL ALL FUNDS	\$281,169,893

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
<u>GENERAL FUND</u>					
<u>SURPLUSES AND BALANCES</u>					
	Unreserved, Undesignated	\$0	\$15,937,278	\$15,937,278	\$24,890,744
	Total, Surpluses and Balances	\$0	\$15,937,278	\$15,937,278	\$24,890,744
<u>REAL PROPERTY TAX ITEMS</u>					
01.1084	PILOT-S.I.D.A.	\$4,342,543	\$4,167,441	\$4,300,000	\$4,300,000
01.1081	PILOT-Non-Profit Housing	\$1,032,718	\$831,513	\$816,000	\$825,000
01.1082	PILOT-Solvay Paperboard	\$616	\$610	\$608	\$650
01.1083	PILOT-OnTrack	\$8,648	\$4,128	\$4,500	\$4,200
01.1085	PILOT-Syracuse University Dome	\$100,000	\$100,000	\$100,000	\$100,000
01.1087	PILOT-Co-Generation Income	\$715,118	\$715,117	\$0	\$0
01.1002	Special Lighting Tax	\$186,207	\$185,000	\$185,000	\$185,000
01.1003	Assessable Improvements	\$711,081	\$650,000	\$650,000	\$650,000
01.1004	Assessable Improvements Buyout	(\$211,019)	(\$201,934)	(\$325,000)	(\$325,000)
01.1090	Tax Fees and Penalties	\$822,355	\$893,300	\$835,000	\$800,000
01.1050	Prior Years' Tax Collection	\$1,967,136	\$1,632,000	\$2,200,000	\$1,800,000
01.1049	Tax Lien Sale	\$1,568,394	\$1,500,000	\$0	\$1,500,000
	Less: Uncollected City Taxes-Current Year	(\$652,573)	(\$1,487,000)	(\$1,487,000)	(\$1,588,285)
01.1001	Less: Uncollected School Taxes-Current Year	(\$2,727,480)	(\$2,994,000)	(\$2,935,398)	(\$3,453,265)
	Total, Real Property Tax Items	\$7,863,744	\$5,996,175	\$4,343,710	\$4,798,300
<u>NON-PROPERTY TAXES</u>					
01.1110	Sales Tax	\$61,930,700	\$61,646,149	\$61,646,149	\$62,282,323
01.1111	Infrastructure Reimbursement	\$2,950,000	\$2,950,000	\$2,950,000	\$2,950,000
01.1130	Utilities Gross Receipts Tax	\$2,397,955	\$2,289,272	\$2,254,817	\$2,054,817
01.1170	CATV Franchise Tax	\$1,446,381	\$1,463,432	\$1,463,432	\$1,500,000
01.1171	Right of Way Franchise Tax	\$2,320	\$0	\$2,424	\$2,424
01.1590	Dome Stadium Reimbursements	\$173,805	\$100,000	\$155,000	\$155,000
01.2591	S.U./City Service Agreement	\$362,000	\$362,000	\$380,075	\$380,075
	Total, Non-Property Taxes	\$69,263,161	\$68,810,853	\$68,851,897	\$69,324,639

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
<u>DEPARTMENTAL INCOME</u>					
<u>Judiciary</u>					
01.1211	Criminal Division	\$57,430	\$91,939	\$52,845	\$52,845
<u>Finance</u>					
01.1230	Abstract Fees	\$65,025	\$65,000	\$65,000	\$65,000
01.1231	Duplicate Tax Bill Fee	\$13,240	\$14,000	\$12,000	\$12,000
01.1232	County Tax Collection Fee	\$660,391	\$656,500	\$650,000	\$662,000
01.1580	Parking Restitution Surcharge	\$883,941	\$575,000	\$1,200,000	\$1,200,000
01.1581	Handicapped Parking Surcharge	\$15,558	\$9,000	\$18,000	\$18,000
01.2545	Licenses	\$80,413	\$85,308	\$80,000	\$80,400
01.2540	Bingo Licenses	\$3,120	\$2,814	\$2,600	\$2,400
01.2541	Bingo Receipts /Games of Chance Receipts	\$8,562	\$7,388	\$6,000	\$4,800
01.2542	Games of Chance Receipts	\$3,213	\$1,984	\$1,500	\$1,500
01.2547	Games of Chance Licenses	\$270	\$150	\$260	\$150
01.2548	Certificate of Use	\$25,300	\$35,340	\$15,000	\$15,000
01.2610	Fines and Penalties Viol/Traffic	\$427,039	\$428,685	\$440,000	\$426,000
01.2750	Parking Ticket Receipts	\$2,120,725	\$2,400,000	\$2,400,000	\$2,400,000
01.2770	Miscellaneous Receipts	\$24,239	\$24,000	\$24,000	\$24,000
01.2771	Returned Check Fees	\$2,200	\$0	\$2,000	\$0
	Subtotal	\$4,333,236	\$4,305,169	\$4,916,360	\$4,911,250
<u>City Clerk</u>					
01.1255	Licenses	\$43,408	\$43,919	\$45,110	\$44,586

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
<u>Code Enforcement</u>					
01.1560	Building Inspection Charges	\$1,285	\$500	\$570	\$500
01.1565	Boardup/Cleanup Charges	\$13,100	\$20,000	\$20,000	\$20,000
01.2550	Building Permits	\$1,314,661	\$1,482,500	\$1,784,556	\$1,450,000
01.2556	Certificates of Compliance	\$160,383	\$180,000	\$180,000	\$180,000
01.2557	Board of Zoning Appeals	\$252	\$500	\$350	\$500
01.2570	Electrician Licenses	\$45,510	\$50,000	\$50,500	\$50,000
01.2571	Heating Licenses	\$72,350	\$75,000	\$67,025	\$65,000
01.2572	Elevator Licenses	\$3,815	\$6,000	\$3,200	\$6,000
01.1589	Rental Registry Fees	\$511,034	\$125,000	\$114,000	\$100,000
01.2260	Code Enforcement - Reimburse Other Gov	\$390	\$0	\$36,493	\$56,328
01.2773	Parking Garage Registration	\$3,900	\$400	\$2,850	\$1,800
	Subtotal	\$2,126,680	\$1,939,900	\$2,259,544	\$1,930,128
<u>Parks and Recreation</u>					
01.2025	Ballfield Fees	\$3,000	\$3,000	\$3,000	\$3,000
01.2010	OCC Reimbursement-Aquatics	\$243	\$1,000	\$200	\$200
01.2011	Fit for Fifty Reimbursement	\$0	\$200	\$3,938	\$200
01.2611	Animal Control Fines	\$14,228	\$14,400	\$11,200	\$10,250
01.2000	Festival Beverage	\$40,378	\$0	\$26,087	\$0
01.2001	Park Fees and Concessions	\$264,815	\$263,000	\$266,370	\$268,750
01.2002	Clinton Sq Festival & Rink Fees	\$103,234	\$100,000	\$90,428	\$94,000
01.2012	P & R Reimburse Outside Agency	\$2,012	\$0	\$7,699	\$7,699
	Subtotal	\$427,910	\$381,600	\$408,922	\$384,099

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
<u>Fire</u>					
01.1540	Reports and Permits	\$23,845	\$30,000	\$29,000	\$30,000
01.1541	Smoke Detector Donations	\$0	\$6,000	\$12,610	\$6,000
01.1538	Fire Reimbursement - Outside Agencies	\$18,065	\$0	\$0	\$0
01.2262	EMS Reimbursement NYS	\$54,280	\$22,050	\$22,050	\$22,050
	Subtotal	\$96,190	\$58,050	\$63,660	\$58,050
<u>Police</u>					
01.1520	Reports and Records	\$6,557	\$15,000	\$7,000	\$10,000
01.1588	Annual Alarm Fee	\$13,380	\$12,000	\$18,000	\$13,000
01.1591	Police Services/Outside Agencies	\$643,580	\$531,000	\$600,000	\$603,400
01.1593	Police-Abandoned Vehicles	\$100,616	\$130,000	\$33,000	\$25,000
01.2715	Seized & Unclaimed Property	\$14,082	\$0	\$15,675	\$18,000
	Subtotal	\$778,215	\$688,000	\$673,675	\$669,400
<u>Planning Commission</u>					
01.2115	Fees and Penalties	\$1,025	\$1,000	\$2,290	\$1,000
<u>Law</u>					
01.1220	Housing Court Fines	\$163,883	\$180,000	\$160,491	\$170,000
01.1265	Law Department Charges	\$77	\$0	\$0	\$100
	Subtotal	\$163,960	\$180,000	\$160,491	\$170,100

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
<u>Public Works</u>					
01.1710	Charges for Services	\$38,174	\$23,000	\$25,000	\$20,000
01.1711	Paving Cuts	\$322,192	\$250,000	\$150,000	\$200,000
01.1712	DPW Charges-Outside Agencies	\$73,947	\$65,414	\$75,000	\$85,808
01.1740	Parking Meter Receipts	\$1,287,422	\$1,400,000	\$1,360,963	\$1,720,000
01.1720	Parking Lots	\$148,721	\$140,191	\$100,000	\$100,000
01.1722	City Garage	\$570,934	\$635,000	\$590,416	\$635,000
01.1723	Onondaga Tower Garage	\$464,001	\$476,000	\$415,000	\$415,000
01.1727	Fayette Parking Garage	\$518,143	\$588,000	\$645,300	\$645,300
01.1728	Madison-Irving Parking Garage	\$601,402	\$516,000	\$500,000	\$555,000
01.1729	Harrison Street Garage	\$802,811	\$645,000	\$645,000	\$655,000
01.1731	Washington Street Parking Garage	\$568,799	\$535,000	\$580,000	\$580,000
01.1732	Armory Square Garage	\$128,642	\$110,000	\$125,000	\$125,000
01.1733	OnCenter Parking Garage	\$76,002	\$25,000	\$25,000	\$40,000
01.1734	MONY Parking Garage	\$656,871	\$695,000	\$690,000	\$605,000
01.1741	Autopark Revenues	\$16,475	\$24,000	\$15,000	\$15,000
01.1742	DPW Loading Zone Permits	\$1,335	\$2,400	\$3,250	\$2,400
01.2130	Recycling Revenues	\$37,849	\$37,000	\$37,000	\$30,000
01.2131	Refuse & Garbage Charges	\$106,726	\$135,000	\$133,000	\$133,000
01.2301	Charges for Services-Other Governments	\$238,041	\$198,000	\$200,000	\$190,000
	Subtotal	\$6,658,487	\$6,500,005	\$6,314,929	\$6,751,508
<u>Assessment</u>					
01.2662	Title Work	\$10,920	\$8,100	\$8,100	\$8,100
01.2663	Appraisal Fees	\$2,975	\$8,225	\$5,700	\$8,000
	Subtotal	\$13,895	\$16,325	\$13,800	\$16,100
	Total, Departmental Income	\$14,700,436	\$14,205,907	\$14,911,626	\$14,989,066

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
<u>USE OF MONEY AND PROPERTY</u>					
01.2401	Interest on Deposits	\$1,736,037	\$800,000	\$550,000	\$400,000
01.2410	Rentals of Real Property	\$31,891	\$22,788	\$27,580	\$27,580
01.2711	Premium on RAN's	\$59,430	\$0	\$0	\$0
Total, Use of Money and Property		\$1,827,358	\$822,788	\$577,580	\$427,580
<u>SALE OF PROPERTY</u>					
01.2650	Sale of Scrap	\$3,081	\$1,575	\$1,500	\$3,300
01.2660	Sale of Real Property	\$2,586,519	\$60,000	\$60,000	\$60,000
01.2675	Gain on Disposal of Assets	\$175,010	\$44,250	\$40,000	\$45,000
Total, Sale of Property		\$2,764,610	\$105,825	\$101,500	\$108,300
<u>STATE AID</u>					
01.3005	Mortgage Tax	\$1,485,995	\$1,102,450	\$1,222,385	\$1,222,385
01.3008	State Highway Aid	\$1,602,329	\$1,818,024	\$2,327,708	\$2,327,708
01.3521	AIM State Aid	\$59,884,467	\$76,294,114	\$67,052,105	\$75,084,069
01.3522	Unrestricted Aim Aid	\$9,000,000	\$0	\$9,000,000	\$0
01.3516	Spin-up State Aid	\$5,000,000	\$5,000,000	\$5,242,009	\$0
01.3040	State Aid-STAR Administration	\$25,884	\$26,148	\$16,617	\$0
01.3065	State Aid Crime Center	\$0	\$0	\$49,500	\$0
01.3389	State Aid-Traffic Control Center	\$344,677	\$25,000	\$344,677	\$344,677
01.3510	Highway Maintenance	\$174,688	\$174,688	\$174,688	\$174,688
01.3513	Ramp Agreement	\$27,016	\$0	\$36,684	\$0
01.3820	Youth Projects	\$96,187	\$40,000	\$79,741	\$40,000
Total, State Aid		\$77,641,243	\$84,480,424	\$85,546,114	\$79,193,527
<u>FEDERAL AID</u>					
01.4389	Federal Aid - Traffic Control	\$0	\$65,000	\$85,000	\$106,659
Total, Federal and State Aid Reimbursement		\$0	\$65,000	\$85,000	\$106,659

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
<u>MISCELLANEOUS REVENUE & RESOURCES</u>				
01.2700 Medicare Part D Subsidy	\$861,181	\$775,627	\$775,627	\$799,500
01.2701 Refund/Reimbursement Prior Year Exp	\$10,892	\$10,892	\$11,122	\$11,072
01.2655 Bid/Spec. Revenue	\$5,355	\$8,500	\$9,635	\$9,630
01.1266 Health Cost Lien Recoveries	\$2,500	\$0	\$2,424	\$0
01.2680 Insurance Recoveries	\$152,500	\$125,000	\$236,814	\$150,000
01.2690 Miscellaneous Compensation for Loss	\$148	\$400	\$128	\$128
01.2730 Project Orange Contributions	\$21,829	\$20,789	\$21,829	\$21,829
01.1990 SIDA Reimbursement	\$9,883,512	\$3,382,000	\$3,482,000	\$3,482,000
01.1991 SIDA Demolition Funding	\$500,000	\$0	\$0	\$0
01.2801 Aviation Fund Reimbursements	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
01.5035 Interfund Transfer-Water Fund	\$800,000	\$800,000	\$800,000	\$800,000
	<u>\$13,317,917</u>	<u>\$6,203,208</u>	<u>\$6,419,579</u>	<u>\$6,354,159</u>
Total, Miscellaneous Revenue and Resources				
TOTAL GENERAL FUND REVENUE	\$187,378,469	\$196,627,458	\$196,774,284	\$200,192,974
TOTAL ALL REVENUES AND TAX PROCEEDS	\$213,447,046	\$223,049,535	\$223,196,361	\$227,345,056

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
<u>SPECIAL FUNDS</u>				
AVIATION ENTERPRISE FUND				
Other Aviation Revenue	\$124,752	\$15,000	\$15,000	\$15,000
Concession Revenue	\$6,584,790	\$7,500,000	\$7,500,000	\$7,500,000
Landing Fees	\$5,580,840	\$4,600,000	\$5,330,000	\$5,500,000
Parking Lots	\$6,479,460	\$6,800,000	\$6,800,000	\$6,800,000
Terminal Building Income	\$9,441,748	\$7,612,737	\$7,700,000	\$8,229,760
Interest on Reserves	\$481,854	\$600,000	\$150,000	\$150,000
Interest on Operating Funds	\$678,526	\$750,000	\$250,000	\$250,000
Debt Reserve Applied-Aviation	\$719,000	\$790,509	\$717,980	\$722,821
Total, Aviation Enterprise Fund	\$30,090,970	\$28,668,246	\$28,462,980	\$29,167,581
WATER FUND				
Sale of Water	\$14,786,226	\$16,634,100	\$16,350,000	\$18,600,000
Other Revenues	\$1,962,359	\$1,496,988	\$1,113,464	\$1,455,424
Total, Water Fund	\$16,748,585	\$18,131,088	\$17,463,464	\$20,055,424
<u>SEWER FUND</u>				
Sewer Rents	\$4,349,222	\$5,222,098	\$4,804,672	\$5,586,832
Total, Sewer Fund	\$4,349,222	\$5,222,098	\$4,804,672	\$5,586,832

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
<u>DOWNTOWN SPECIAL ASSESSMENT FUND</u>				
Special District Assessment	\$820,000	\$820,000	\$820,000	\$820,000
Total, Downtown Fund	\$820,000	\$820,000	\$820,000	\$820,000
<u>CROUSE-MARSHALL SPECIAL ASSESSMENT FUND</u>				
Special District Assessment	\$75,000	\$75,000	\$75,000	\$75,000
Total, Crouse-Marshall Fund	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL SPECIAL FUNDS REVENUE	\$52,083,777	\$52,916,432	\$51,626,116	\$55,704,837
TOTAL GENERAL FUND REVENUE	\$187,378,469	\$196,627,458	\$196,774,284	\$200,192,974
TOTAL ALL FUNDS	\$239,462,246	\$249,543,890	\$248,400,400	\$255,897,811
LESS INTERFUND REVENUES	(\$1,880,000)	(\$1,880,000)	(\$1,880,000)	(\$1,880,000)
NET TOTAL ALL FUNDS REVENUE	\$237,582,246	\$247,663,890	\$246,520,400	\$254,017,811

COMPUTATION OF TAX LEVY**2009/2010 BUDGET**

General Fund Appropriations	\$227,076,224
General Fund Revenues	<u>\$200,192,974</u>
Tax Budget	\$26,883,250
One Percent (1%) Added By Law	<u>\$268,832</u>
Tax Levy	\$27,152,082

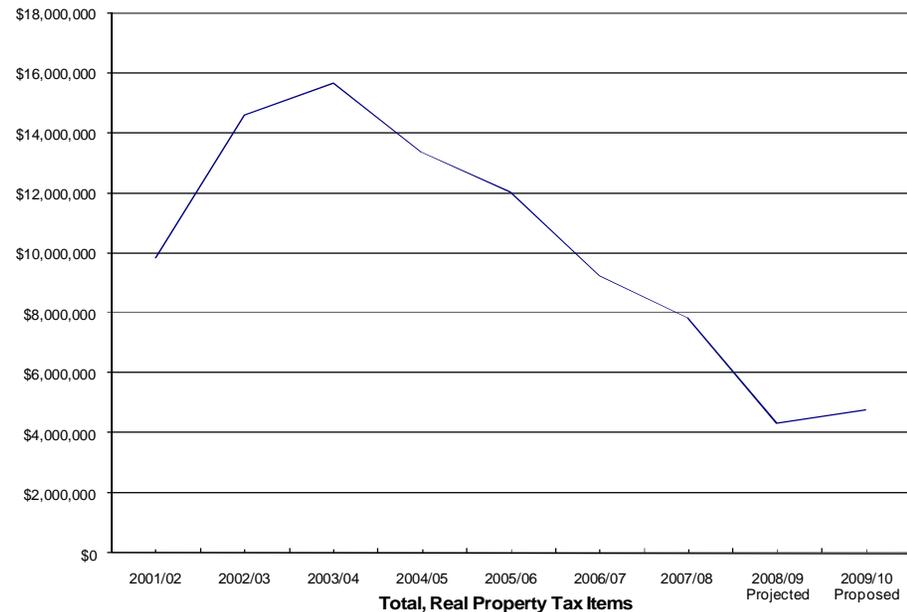
NARRATIVE SUMMARY OF REVENUE ACCOUNTS

NARRATIVE SUMMARY OF 2009/10 CITY REVENUE ACCOUNTS

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 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.



01.1082 PILOT – SOLVAY PAPERBOARD: Payments-in-lieu-of-taxes for the Solvay Paperboard Company.

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.

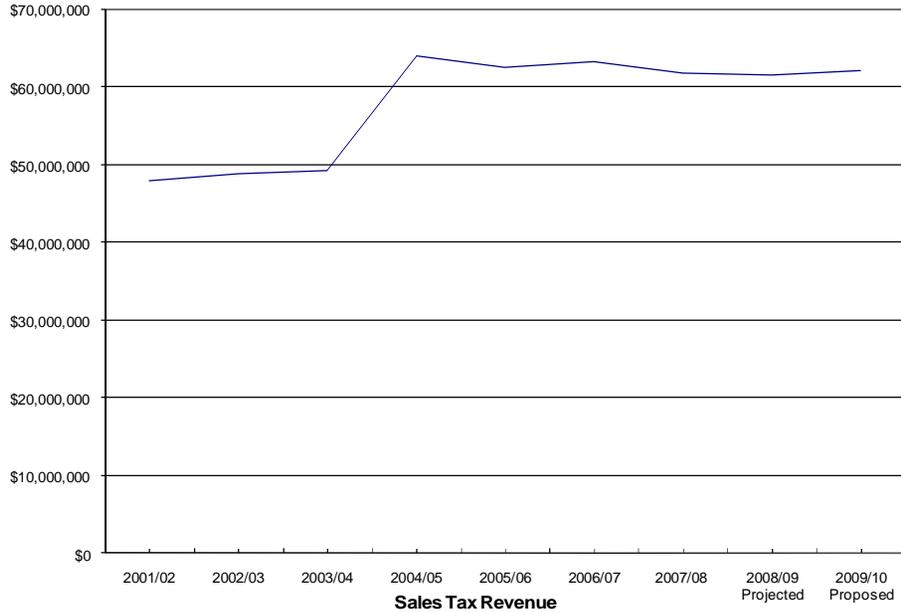
01.1085 PILOT - SYRACUSE UNIVERSITY DOME: A payment-in-lieu-of-taxes that is paid by Syracuse University for all entertainment and professional sporting events at the Carrier Dome. The payment is equal to a charge of \$.75 per ticket on all such events, or \$100,000, whichever is greater.

01.1087 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. 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.

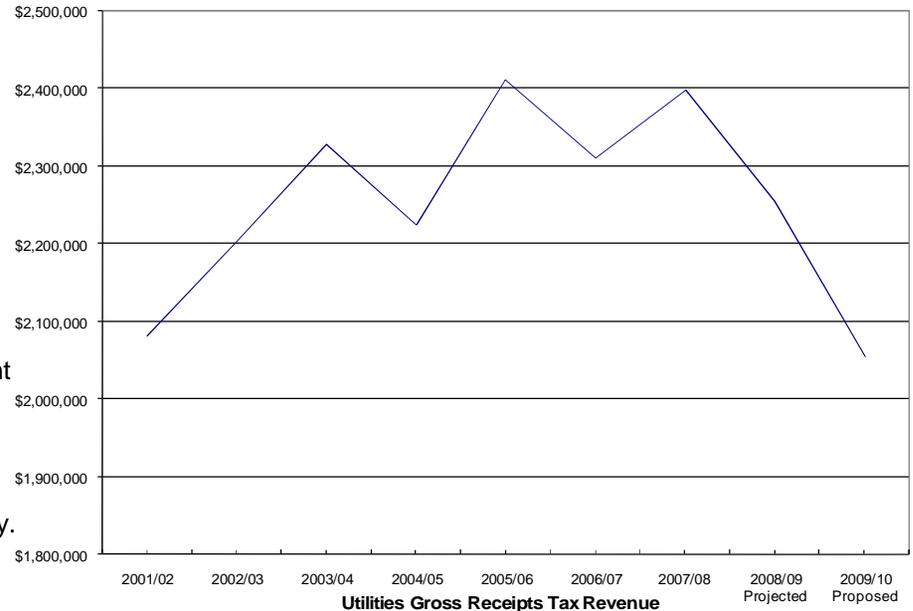
01.1002 SPECIAL LIGHTING TAX: Properties located in special lighting districts are assessed fees to cover the cost of installation and maintenance of specialized street lighting. Examples of districts include the Bradford Hills area, certain streets in the Westcott area and Armory Square.

- 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 2009/10. 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 2009/10 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.
- 01.1001 LESS: UNCOLLECTED TAXES - CURRENT YEAR:** Beginning in 1989, the City started to budget for the uncollected portion of each
- 01.0921** years 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 the staff of the State Comptroller as part of the City's efforts to be more in compliance with State finance requirements.

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%. New York State receives 4% 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



01.1111 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. Two of the utility companies affected by this tax are National Grid Power Corporation and Verizon.

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.

01.1171 RIGHT OF WAY FRANCHISE TAX: This tax represents Fibertech Networks' fee for using our conduits for their cable. These fees are billed by linear foot of conduit used.

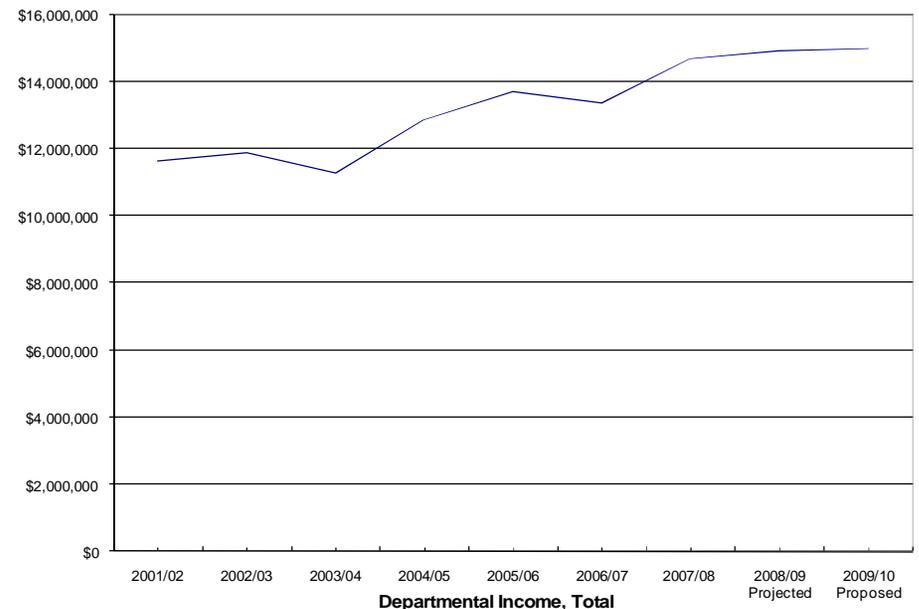
01.1590 DOME STADIUM REIMBURSEMENTS: Beginning July 1, 2006, a new five year agreement was reached between the City and Syracuse University relating to traffic control for events held at the Carrier Dome. The City provides all manpower for traffic control for scheduled events and the cost is shared by the City and SU. The City funds up to a maximum cost of \$160,000 and SU pays all remaining costs. The City's share is adjusted annual by the change in salaries.

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 twenty 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.

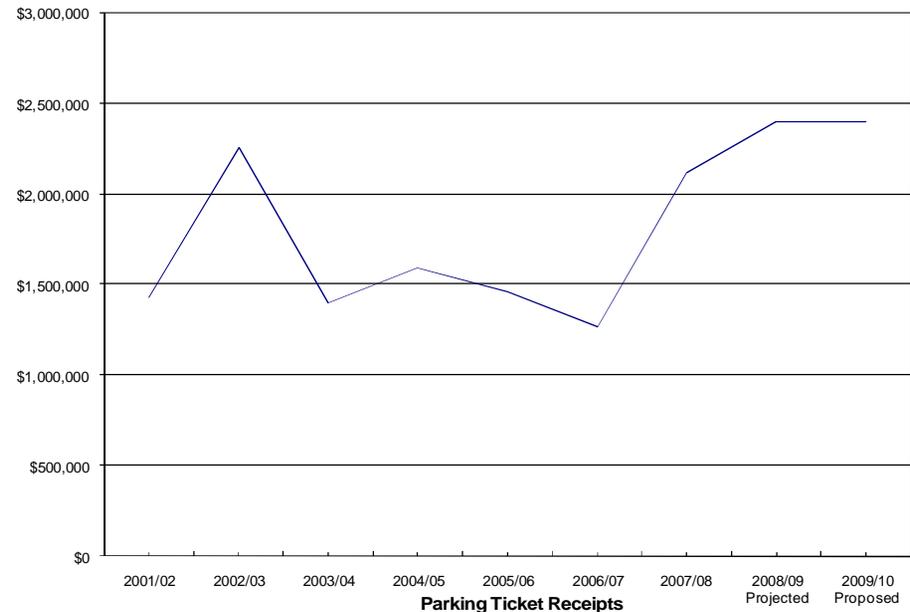


FINANCE

- 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 \$15 per property to search its records for 1-5 year search and 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.
- 01.1232 COUNTY TAX COLLECTION FEE:** The City acts as tax collector for Onondaga County. The City fee is equal to 1% of the taxes levied by Onondaga County.
- 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. As of 2008, the City retains all of the proceeds from the surcharge.
- 01.1581 HANDICAPPED PARKING SURCHARGE:** Effective April 2000, handicapped parking violations were assessed an additional penalty of \$30.00. While New York State imposed this new fee, the City and Onondaga County split the entirety of the proceeds equally.
- 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 \$1,500 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 two 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. The certificate of use is \$200 for a 2-year period.

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 three (3) or more unpaid parking tickets, that are 90 days or older, are subject to having a boot placed on their vehicle. This device, which is attached to the wheel, disables the vehicle. Payment in full or \$1,500 (whichever is lower), will release the vehicle.



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.

01.2771 RETURNED CHECK FEES: The City charges a \$20.00 fee for all returned checks.

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 per 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 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

01.1560 BUILDING INSPECTIONS CHARGES: Payments received from property owners when excessive inspections are required.

01.1565 BOARD UP/CLEAN CHARGES: Payments received from homeowners for board up or clean up of property by City Workers.

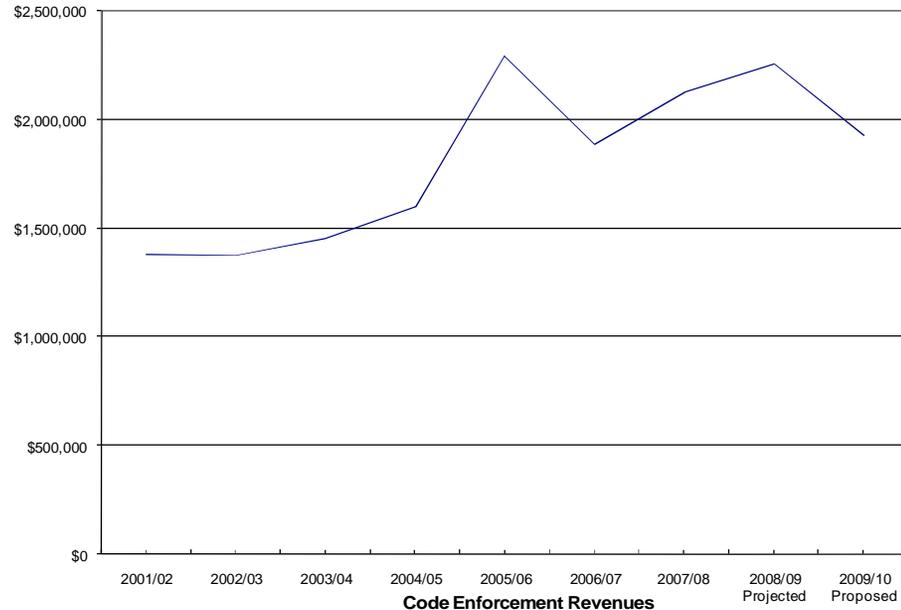
01.2550 BUILDING PERMITS: The City of Syracuse issues various types of building permits, including permits for new construction, elevators, security, demolition, additions, electric, sprinklers, remodeling, and heating and air conditioning. The base filing fee for general construction is as follows:

- \$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 license.

01.1589 RENTAL REGISTRY FEES: The City will be inspecting all non-owner occupied 1 and 2 family homes over a three year period. The owners will be charged a fee for this service. The fees are \$75.00 for a single family home and \$125.00 for two family homes.

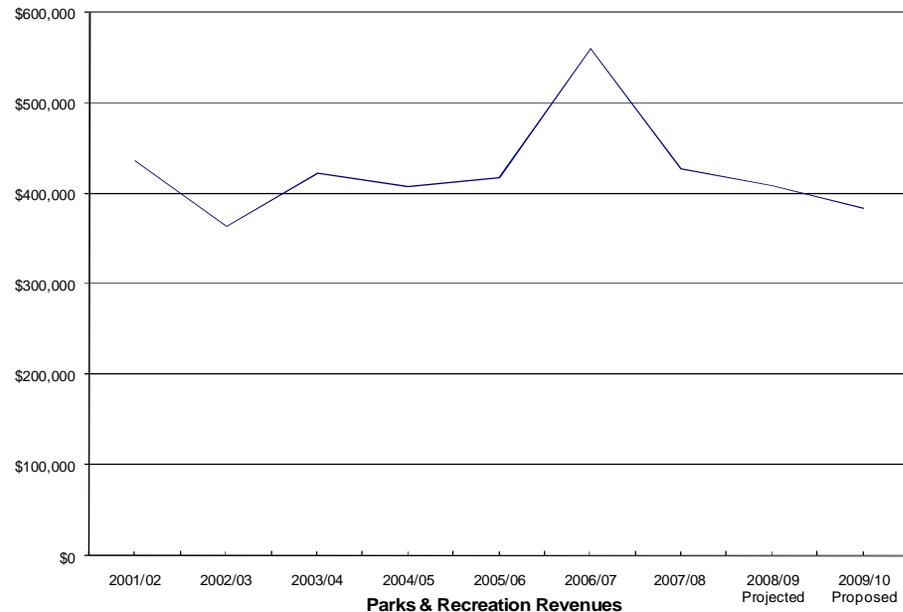
01.2260 CODE ENFORCEMENT – REIMBURSEMENT OTHER GOVERNMENTS: Onondaga County Government is funding additional code enforcement activities.

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

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.

01.2010 REIMBURSEMENTS – AQUATICS: The City records a revenue when the reimbursements from a program exceed the costs of the program in any fiscal year.



01.2110 FIT FOR FIFTY REIMBURSEMENTS: The City records revenue when the reimbursements from a program exceed the costs of the program in any fiscal year.

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.

01.2000 FESTIVAL BEVERAGE REVENUE: This represents a 12.5% surcharge from the sale of alcohol for events held in Downtown Syracuse.

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>		
User Fees:	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	

Golf Fees

User Fees:	Juniors and Seniors-\$3.00/round, Adults-\$6.00/round	
Yearly Season Passes		
(Juniors and Seniors)	\$40.00	\$65.00
(Adult)	\$100.00	\$125.00

Facility Usage and Service Fees

Permits	\$30.00/permit
Pools	City-affiliated group: \$50.00/hr. + additional staff charge Non-City affiliated group: \$75.00/hr. + additional staff charge

Bandwagon Rental Fee

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 driver'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 FESTIVAL & RINK FEES: User fees generated by patrons of the downtown skating facility located in Clinton Square are deposited in this account. New in the 2007/08 City Budget is a new revenue source of \$30,000 from festivals that are held in the City to help defray the cost of police and other services. Festival organizers will pay the City a 12.5% surcharge on the net alcohol sales from the event. Net alcohol sales is determined by subtracting the wholesale beverage cost and sales tax paid from the gross sales.

01.2012 PARK & RECREATION – REIMBURSEMENT OUTSIDE AGENCY: Fees charged by the Park's Department for special services to non-governmental agencies.

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.

01.1538 FIRE DEPARTMENT REIMBURSEMENT – OUTSIDE AGENCIES: Fees charged by the Fire Department for special services to non-governmental agencies.

01.2262 FIRE REIMBURSEMENT-OTHER GOVERNMENTS: The Department trains firefighters 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.

01.1590 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.

01.2715 SEIZED & UNCLAIMED PROPERTY: Proceeds from the sale of 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.

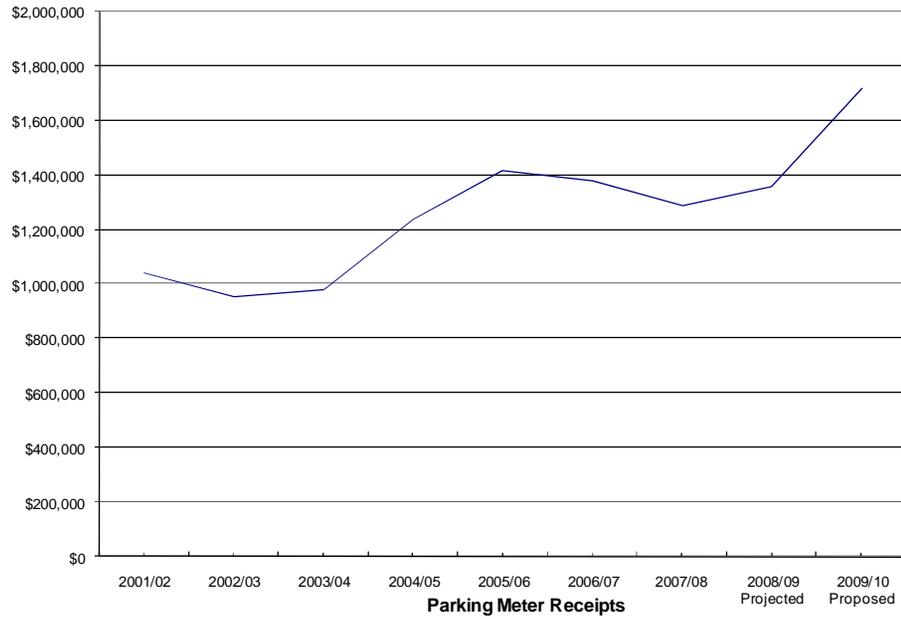
01.1265 LAW DEPARTMENT CHARGES: Miscellaneous receipts received by the Law Department for services rendered.

PUBLIC WORKS

01.1710 CHARGES FOR SERVICES: Verizon and National Grid reimburse the City for inspecting street cuts. These charges cover the cost of inspection during the work being performed.

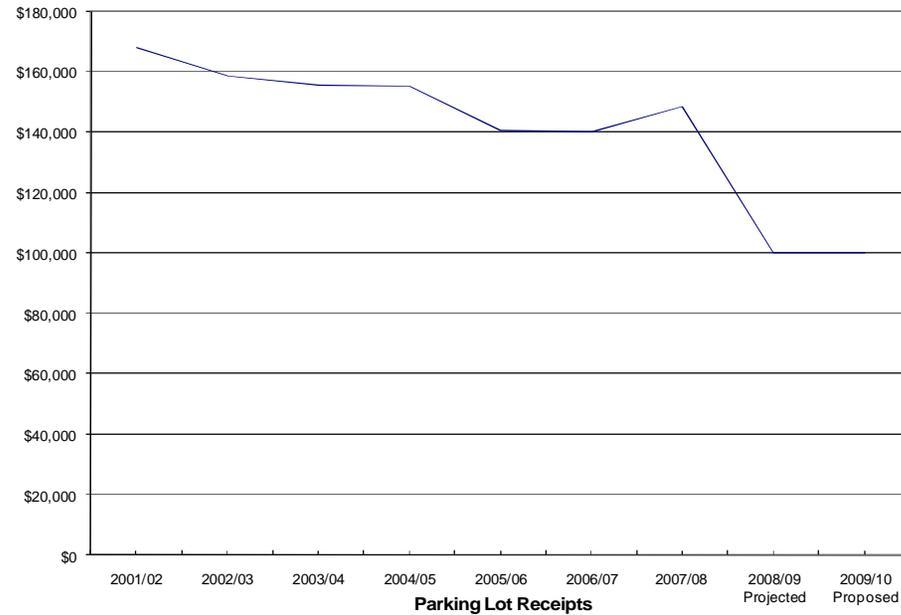
01.1711 PAVING CUTS: Contractors, including Verizon and National Grid who cut into City streets pay the City \$1.72 per square foot for each cut.

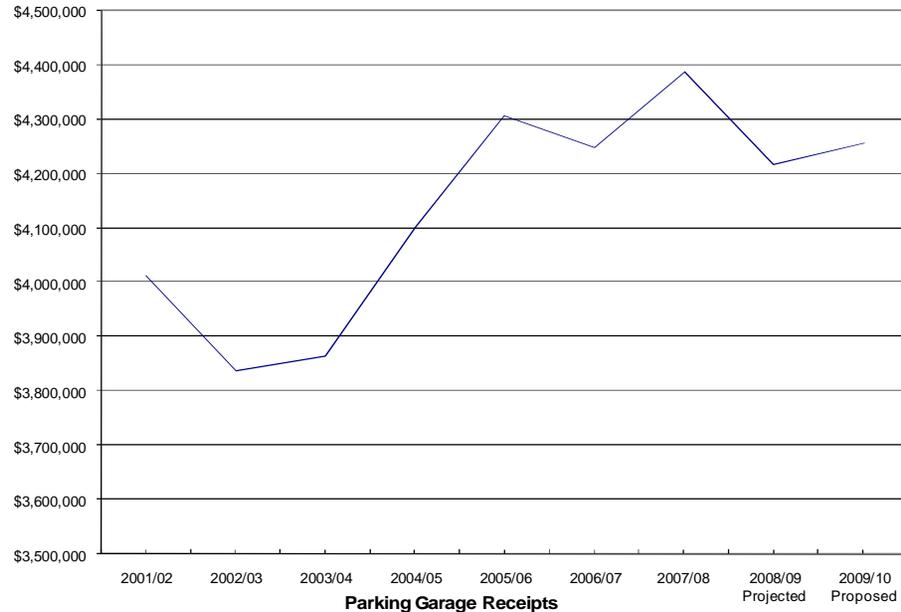
01.1712 DPW CHARGES-OUTSIDE AGENCIES: The City of Syracuse provides services to outside agencies for which we are reimbursed. We provide vehicle fuel to Syracuse Housing Authority and road salt to Centro of CNY.



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





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.

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.

01.1723 ONONDAGA TOWER GARAGE: The Onondaga Tower

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.

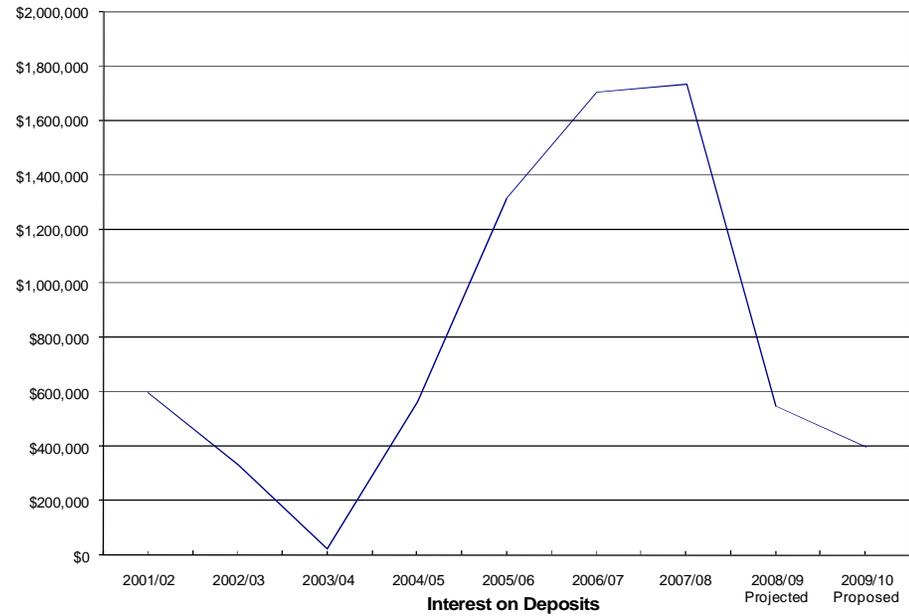
ASSESSMENT

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: \$175; one-family: \$225; two-family: \$275 and three-family: \$325. 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.

SALE OF PROPERTY

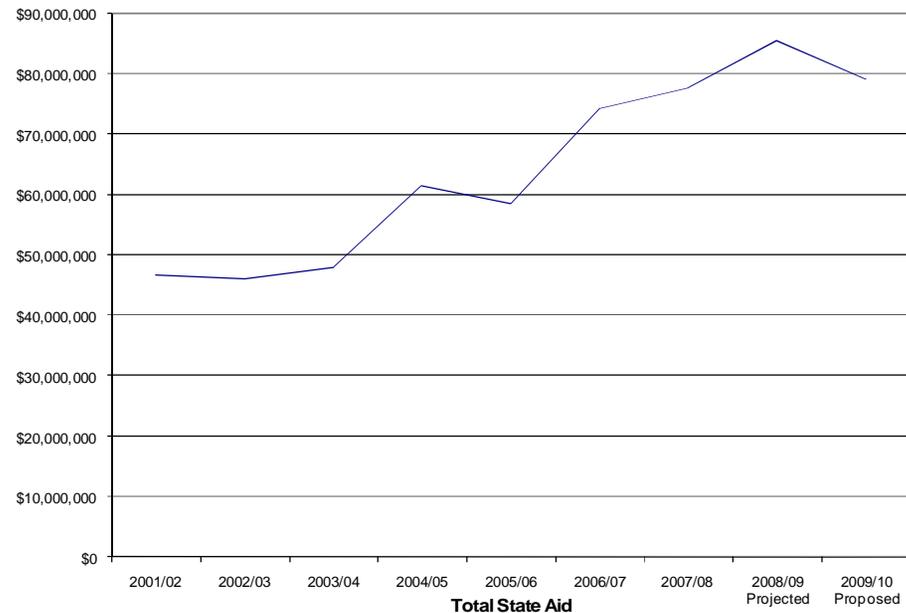
01.2650 SALE OF SCRAP PROPERTY: Proceeds from the sale of scrape property.

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

01.3005 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.

- 01.3521 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, Target Aid and increased funding into a new State Aid Program in 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), 2006-2007 (\$3.4M), and 2007-2008 (\$5M). The State will allow Syracuse to accelerate \$5M of unrestricted Aid for 2008-2009. The City must submit a four year financial plan to the State Controller and State Budget Director for approval each year.
- 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.
- 01.3065 STATE AID- CRIME CENTER:** These reimbursements are for expenses relating to the crime lab.
- 01.3389 STATE AID TRAFFIC CONTROL CENTER:** This account contains reimbursements the City receives for the operation of the Traffic Control System, which is a centrally-controlled computer software system that monitors the operations of the traffic signal hardware.
- 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.

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

- 01.1266 HEALTH COST LIEN RECOVERIES:** Proceeds received as a result of pursuing recoverable health care cost.
- 01.1990 SIDA REIMBURSEMENT :** An agreement between the Syracuse Industrial Development Agency and the City to promote, attract, encourage and develop recreational and economically sound commerce and industry in order to advance job opportunities. The City is to receive a grant of \$53,400,000 over a twelve year period, payable from the fees collected from the Destiny USA Project.

- 01.1991 SIDA DEMOLITION FUNDING:** This is the SIDA funding for the demolitions of houses in the St. Joseph's Hospital area.
- 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.
- 01.2690 MISCELLANEOUS COMPENSATION FOR LOSS:** Payments received by the City for compensation paid to employees.
- 01.2700 MEDICARE PART D SUBSIDY:** The City receives payments from the Federal Government to continue the retiree prescription drug program for Medicare eligible recipients.
- 01.2701 REFUND/REIMBURSEMENT PRIOR YEAR EXP:** Reimbursements from other government sources for expenses from prior fiscal years' activity.
- 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.
- 01.2769 SODA COMMISSIONS:** Payment for exclusive pouring rights for all City buildings and venues (other than the Airport).
- 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, 2008 to June 30, 2009, pay \$2.96 per thousand pounds of landed weight. Carriers that are not signatory to the agreement pay \$3.26 per thousand pounds of landed weight. The total number of revenue-producing landings at the airport is about 26,000 to 27,000 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 pays a fixed amount for management fees of \$1,470,960/annually or \$122,580/monthly.

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 2007/08 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 (\$2.4 million in 08/09 and \$2.4 million in 09/10) for the City's discretionary use for any lawful airport purpose.

SALE OF WATER: These revenues represent monies received from users of the City's water system. The current rate schedule effective, July 1, 2009, is as follows:

CITY OF SYRACUSE:

Minimum rate per quarter (based on 1,300 cu.ft.)	\$34.71/unit
First 30,000 cubic feet per quarter	\$2.67/100 cu.ft.
Next 30,000 cubic feet per quarter	\$1.99/100 cu.ft.
Next 2,940,000 cubic feet per quarter	\$1.68/100 cu.ft.
All over 3,000,000 cubic feet per quarter	\$1.16/100 cu.ft.
Minimum rate per month (based on 433.3 cu.ft.)	\$11.57/unit
First 10,000 cubic feet per month	\$2.67/100 cu.ft.
Next 10,000 cubic feet per month	\$1.99/100 cu.ft.
Next 980,000 cubic feet per month	\$1.68/100 cu.ft.
All over 1,000,000 cubic feet per month	\$1.16/100 cu.ft.

SUBURBAN: (Except for the Town of Dewitt)

Minimum rate per quarter (based on 1,300 cu.ft.)	\$52.13/unit
First 30,000 cubic feet per quarter	\$4.01/100 cu.ft.
Next 30,000 cubic feet per quarter	\$2.97/100 cu.ft.
Next 2,940,000 cubic feet per quarter	\$2.53/100 cu.ft.
All over 3,000,000 cubic feet per quarter	\$1.75/100 cu.ft.
Minimum rate per month (based on 433.3 cu.ft.)	\$17.38/unit
First 10,000 cubic feet per month	\$4.01/100 cu.ft.
Next 10,000 cubic feet per month	\$2.97/100 cu.ft.
Next 980,000 cubic feet per month	\$2.53/100 cu.ft.
All over 1,000,000 cubic feet per month	\$1.75/100 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 RENTS: This represents revenues received from sewer rents of \$0.86 per 100 cubic feet of metered water consumption as of July 1, 2009.

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.

NEW YORK STATE EXEMPTION REPORT

REQUIRED BY CHAPTER 258, SECTION 495 OF THE REAL PROPERTY TAX LAW

NYS - Real Property System
 County of Onondaga
 City of Syracuse - 3115

Assessor's Report - 2009 - Current Year File
 S495 Exemption Impact Report
 Town Summary

RPS221/V04/L001
 Date/Time - 4/2/2009 10:36:36
 Total Assessed Value 7,132,503,293
 Uniform Percentage 84.50

Equalized Total Assessed Value 8,440,832,299

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	94	347,844,696	4.12
13100	CO - GENERALLY	RPTL 406(1)	130	576,556,154	6.83
13240	CO O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	124,970	0.00
13350	CITY - GENERALLY	RPTL 406(1)	525	463,194,904	5.49
14110	USA - SPECIFIED USES	STATE L 54	8	150,258,343	1.78
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	163	794,678,343	9.41
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	15	3,164,024	0.04
18080	MUN HSNQ AUTH-FEDERAL/MUN AIDE	PUB HSNQ L 52(3)&(5)	91	80,267,870	0.95
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	288	162,856,683	1.93
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	102	645,646,173	7.65
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	232	205,037,645	2.43
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	59	297,389,970	3.52
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	2	4,700,947	0.06
26100	VETERANS ORGANIZATION	RPTL 452	8	2,657,633	0.03
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	36	15,897,751	0.19
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	23	48,067,451	0.57
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	1	4,194,320	0.05
41001	VETERANS EXEMPTION INCR/DECR I	RPTL 458(5)	841	32,959,144	0.39
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1,304	17,139,679	0.20
41123	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	5	63,981	0.00
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,389	30,619,988	0.36
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	44,970	0.00
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	240	4,848,856	0.06
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	2	20,148	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	2	379,172	0.00
41400	CLERGY	RPTL 460	60	106,509	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	2,837	85,901,329	1.02

NYS - Real Property System
 County of Onondaga
 City of Syracuse - 3115

Assessor's Report - 2009 - Current Year File
 S495 Exemption Impact Report
 Town Summary

RPS221/V04/L001
 Date/Time - 4/2/2009 10:36:36
 Total Assessed Value 7,132,503,293
 Uniform Percentage 84.50

Equalized Total Assessed Value 8,440,832,299

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41801	PERSONS AGE 65 OR OVER	RPTL 467	80	2,148,254	0.03
41836	ENHANCED STAR	RPTL 425	4,462	159,066,724	1.88
41856	BASIC STAR 1999-2000	RPTL 425	16,914	357,323,125	4.23
41926	RES'L IMPROVEMENT SPECIAL CITI	L. 1986 CH 889	117	539,730	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	210	6,442,181	0.08
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	50	1,439,527	0.02
44336	RESIDENTIAL PROPERTY IMPROVEME	RPTL 485-j	201	8,471,988	0.10
44456			22	1,161,183	0.01
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	9	7,963,541	0.09
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	76	10,372,218	0.12
47670	PROPERTY IMPRVMT IN EMPIRE ZO	RPTL 485-e	293	125,144,303	1.48
47700	FALLOUT SHELTER FACILITY	RPTL 479	1	2,016,450	0.02
48650	LTD PROF HOUSING CO	P H F I L 33,556,654-a	7	51,484,408	0.61
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	21	4,236,095	0.05
Total Exemptions Exclusive of System Exemptions:			30,924	4,712,431,381	55.83
Total System Exemptions:			0	0	0.00
Totals:			30,924	4,712,431,381	55.83

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____



RP-495 PILOT (9/08)

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
 (for local use only -- not to be filed with NYS Board of Real Property Services)

Date: 4/2/2009Taxing Jurisdiction: City of SyracuseFiscal Year Beginning: 7/1/2009Total equalized value in taxing jurisdiction: \$ 8,440,832,299

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Payments in Lieu of Taxes (PILOTs) (Column E)
18020	Industrial Devel. Agency	RPTL 412 A	163	\$4,404,850.00
48650	LTD Prof Housing Co.	PHFIL 33, 556, 654a	7	\$825,000.00
Totals			170	\$5,229,850.00

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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Legislative	72%	Council Meetings (Regular)	22	23	23
		Council Meetings (Special)	2	1	2
		Agenda Study Sessions	44	46	46
		Committee Meetings	16	23	23
		Public Hearings	13	20	20
		Ordinances Adopted	728	700	700
		Resolutions Adopted	26	50	50
		Local Laws Adopted	18	10	10
		Ordinances or Local Laws Defeated	1	2	2
Administrative	28%	Purchase Transactions	50	0	0
		Constituent Calls/Letters	5,000	5,000	5,000
		Payrolls Processed	26	0	0

COMMON COUNCIL

01.10100

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2007/2008 Actual</u>	<u>2008/2009 Authorized</u>	<u>2008/2009 Projected</u>	<u>2009/2010 Adopted</u>
100 PERSONAL SERVICES				
101 Salaries	<u>\$332,838</u>	<u>\$388,671</u>	<u>\$336,638</u>	<u>\$394,416</u>
Totals:	\$332,838	\$388,671	\$336,638	\$394,416
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$0</u>	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>
Totals:	\$0	\$250	\$250	\$250
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$2,121	\$2,500	\$2,500	\$2,500
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$150	\$300
415 Rental, Professional & Contractual Services	\$2,553	\$13,000	\$3,800	\$13,000
416 Travel, Training & Development	<u>\$111</u>	<u>\$1,000</u>	<u>\$125</u>	<u>\$1,000</u>
Totals:	<u>\$4,785</u>	<u>\$16,800</u>	<u>\$6,575</u>	<u>\$16,800</u>
TOTAL:	\$337,623	\$405,721	\$343,463	\$411,466

PERSONAL SERVICE DETAILS

COMMON COUNCIL

01.10100

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
President of the Common Council	FLAT	\$24,408	1	1
Councilor-at-Large	FLAT	\$21,224	4	4
District Councilor	FLAT	\$21,224	5	5
Management Analyst	16	\$51,087-\$57,981	1	0
Legislative Aide	16	\$51,087-\$57,981	0	1
Administrative Officer	11	\$36,437-\$42,054	1	1
Secretary to the Common Council	11	\$36,437-\$42,054	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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Intake	75%	Complaints Filed, Processed, Routed and Reviewed	94	85	105
Training & Community Activities	12.5%	Training for Board Members and Administrator/Staff	2	3	5
		Public Awareness Mailings/Literature	4	3	5
		Community Interactions	6	5	7
Board Support	12.5%	Panel Hearings and Public Meetings	17	17	17
		Annual/Bi-Annual Report	1	2	3
		Recurring Statistical Update Reports	1	2	3

CITIZEN REVIEW BOARD

01.10500

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2007/2008 Actual</u>	<u>2008/2009 Authorized</u>	<u>2008/2009 Projected</u>	<u>2009/2010 Adopted</u>
100 PERSONAL SERVICES				
101 Salaries	<u>\$121,678</u>	<u>\$124,782</u>	<u>\$124,782</u>	<u>\$128,478</u>
Totals:	\$121,678	\$124,782	\$124,782	\$128,478
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$743</u>	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>
Totals:	\$743	\$1,500	\$1,500	\$1,500
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$993	\$1,200	\$1,050	\$1,200
407 Equipment Repair Supplies & Expenses	\$0	\$450	\$0	\$450
415 Rental, Professional & Contractual Services	\$3,654	\$4,300	\$3,400	\$4,300
416 Travel, Training & Development	\$1,176	\$3,400	\$1,700	\$3,400
418 Postage and Freight	<u>\$72</u>	<u>\$750</u>	<u>\$100</u>	<u>\$750</u>
Totals:	<u>\$5,895</u>	<u>\$10,100</u>	<u>\$6,250</u>	<u>\$10,100</u>
TOTAL:	\$128,316	\$136,382	\$132,532	\$140,078

PERSONAL SERVICE DETAILS

CITIZEN REVIEW BOARD

01.10500

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Program Coordinator-Citizen Review Board	16E	\$46,740-\$63,438	1	1
Investigator	11E	\$29,108-\$39,229	1	1
Typist II	4	\$23,429-\$27,757	1	1
		GRAND TOTAL	3	3

**EXECUTIVE DEPARTMENT
SUMMARY OF APPROPRIATIONS**

	2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
OFFICE OF THE MAYOR	\$512,877	\$536,638	\$587,028	\$583,644
OFFICE OF ADMINISTRATION	\$141,267	\$146,171	\$145,505	\$149,927
OFFICE OF MANAGEMENT AND BUDGET				
DIVISION OF BUDGET	\$296,891	\$358,928	\$313,109	\$369,270
DIVISION OF QUALITY CONTROL (SYRASTAT)	\$126,949	\$133,921	\$133,121	\$131,684
DIVISION OF PURCHASE	\$278,324	\$303,418	\$262,660	\$317,977
OFFICE OF PERSONNEL AND LABOR RELATIONS	\$329,032	\$409,886	\$387,258	\$412,154
BUREAU OF RESEARCH	\$282,620	\$327,665	\$298,153	\$308,871
BUREAU OF INFORMATION SYSTEMS	<u>\$453,365</u>	<u>\$501,185</u>	<u>\$500,218</u>	<u>\$527,373</u>
 TOTAL:	 \$2,421,325	 \$2,717,812	 \$2,627,052	 \$2,800,900

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	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$414,040	\$422,638	\$473,128	\$467,044
Totals:	\$414,040	\$422,638	\$473,128	\$467,044
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,260	\$5,000	\$5,000	\$4,000
Totals:	\$1,260	\$5,000	\$5,000	\$4,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$8,310	\$10,000	\$10,000	\$10,000
407 Equipment Repair Supplies & Expenses	\$392	\$100	\$0	\$0
415 Rental, Professional & Contractual Services	\$75,874	\$81,300	\$81,300	\$85,000
416 Travel, Training & Development	\$12,591	\$17,000	\$17,000	\$17,000
418 Postage & Freight	\$410	\$600	\$600	\$600
Totals:	\$97,577	\$109,000	\$108,900	\$112,600
TOTAL:	\$512,877	\$536,638	\$587,028	\$583,644

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF THE MAYOR

01.12100

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Mayor	FLAT	\$115,000	1	1
Director of City Operations	23E	\$87,475-\$113,216	1	1
Director of Intergovernmental Relations	22E	\$77,206-\$98,410	1	1
Executive Assistant to the Mayor	15E	\$41,736-\$54,051	1	1
Sr. Executive Secretary (to Mayor)	15	\$47,750-\$53,999	1	1
Confidential Aide	8	\$29,669-\$34,637	1	1
Typist II	4	\$23,429-\$27,757	1	1
		GRAND TOTAL	7	7

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	<u>2007/2008 Actual</u>	<u>2008/2009 Authorized</u>	<u>2008/2009 Projected</u>	<u>2009/2010 Adopted</u>
100 PERSONAL SERVICES				
101 Salaries	<u>\$141,079</u>	<u>\$144,971</u>	<u>\$144,805</u>	<u>\$149,227</u>
Totals:	\$141,079	\$144,971	\$144,805	\$149,227
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$188	\$200	\$200	\$200
416 Travel, Training & Development	<u>\$0</u>	<u>\$1,000</u>	<u>\$500</u>	<u>\$500</u>
Totals:	<u>\$188</u>	<u>\$1,200</u>	<u>\$700</u>	<u>\$700</u>
TOTAL:	\$141,267	\$146,171	\$145,505	\$149,927

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF ADMINISTRATION

01.12110

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Director of Administration	23E	\$87,475-\$113,216	1	1
Secretary to Director of Administration	13	\$41,778-\$48,028	1	1
		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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Financial Management/Planning	77%	City Department Budgets Analyzed, Prepared & Reviewed	47	47	47
		Multi-Year Capital Improvement Program Prepared	1	1	1
		Annual Allotment Schedule Prepared	1	1	1
		Financial Impact Statements	23	23	23
		Budget Amendments	4	8	6
		Monthly Revenue and Expenditure Status Reports	12	12	12
		Appropriation Accounts Maintained	3,493	3,493	3,493
		Multi-Year Financial Plan	1	1	1
		Mid-Year Budget Report	1	1	1
		Capital Spending Report	1	1	1
Management and Productivity	14%	Management Studies	10	10	12
		Special Projects	40	39	41
		Analysis & Review of Budget Adjustments	330	315	320
Capital Finance/Debt Planning	9%	Bonding and Fund Investment			
		Notes Issued/Reviewed	5	6	4
		Serial Bonds Issued	2	1	1
		Projects Being Financed	40	42	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	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$226,744	\$285,040	\$240,184	\$294,603
Totals:	\$226,744	\$285,040	\$240,184	\$294,603
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$500	\$0	\$500
Totals:	\$0	\$500	\$0	\$500
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$650	\$1,000	\$670	\$1,000
415 Rental, Professional & Contractual Services	\$68,124	\$70,888	\$70,782	\$71,667
416 Travel, Training & Development	\$1,373	\$1,500	\$1,473	\$1,500
Totals:	\$70,147	\$73,388	\$72,925	\$74,167
TOTAL:	\$296,891	\$358,928	\$313,109	\$369,270

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF MANAGEMENT AND BUDGET DIVISION OF BUDGET

01.13400

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Director of Management & Budget	22E	\$77,206-\$98,410	1	1
Assistant Budget Director	17E	\$51,979-\$68,032	1	1
Budget Analyst III	16	\$51,087-\$57,981	1	1
Budget Analyst II	13	\$41,778-\$48,028	1	1
Budget Analyst I	11	\$36,437-\$42,054	1	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.

SyraStat has partnered with the Syracuse City School District to review district operations with the goal of identifying savings and improving operations.

Through ProjectStat, the SyraStat team tracks the progress of capital and special projects as well as funds secured by federal and state representatives.

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

SyraStat reviews the programs of all entities funded by the Community Development Block Grant. A model similar to the one used for City operations measures demographics, expenditures, board activity, performance indicators and progress toward goals for each funded program.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Departmental Analysis	50%	Departments/Divisions/Bureaus Analyzed	40	45	45
School District Analysis	10%	Departments/Divisions/Bureaus Analyzed	4	12	15
Grants/Programs Projects Monitored	30%	Projects Tracked	1,850	1,850	1,850
Constituent Service Monitoring	5%	Concerns/Complaints Investigated	100	100	100
Public Presentations	5%	SyraStat Presentations for Public	5	5	5

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$800	\$600	\$800
Totals:	\$0	\$800	\$600	\$800
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$2,210	\$2,400	\$2,400	\$2,400
415 Rental, Professional & Contractual Services	\$137,411	\$144,078	\$144,078	\$146,828
416 Travel, Training & Development	\$200	\$1,000	\$400	\$1,000
491 Less: Reimbursement From Other Funds	(\$12,872)	(\$14,357)	(\$14,357)	(\$19,344)
Totals:	\$126,949	\$133,121	\$132,521	\$130,884
TOTAL:	\$126,949	\$133,921	\$133,121	\$131,684

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. This division will also provide initial staff support for Living Wage.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Purchasing	50%	Purchase Orders Issued	6,853	7,000	7,000
		Annual Purchase Orders Processed	628	900	900
		Contracts	2,396	2,300	2,300
		School District Purchase Orders	10,426	11,000	11,000
Specification Preparation and Contract Award	45%	Contracts Awarded	229	250	250
New Fixed Asset Inventory	3%	Assets Inventoried	577	500	500
Public Sales and Auctions	2%	Public Sales Conducted	0	1	1
		Auctions Conducted	8	10	10

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$183,816	\$199,321	\$198,314	\$209,012
103 Temporary Services	\$39,918	\$40,395	\$40,395	\$46,015
104 Overtime	\$8,751	\$1,000	\$4,400	\$1,000
Totals:	\$232,485	\$240,716	\$243,109	\$256,027
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$1,000	\$0	\$0
Totals:	\$0	\$1,000	\$0	\$0
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$6,329	\$5,000	\$5,000	\$5,000
405 Functional Operating Supplies & Expenses	\$384	\$450	\$384	\$450
407 Equipment Repair Supplies & Expenses	\$854	\$1,500	\$875	\$1,200
415 Rental, Professional & Contractual Services	\$37,231	\$53,102	\$11,742	\$54,000
416 Travel, Training & Development	\$995	\$1,500	\$1,500	\$1,200
418 Postage & Freight	\$46	\$150	\$50	\$100
Totals:	\$45,839	\$61,702	\$19,551	\$61,950
TOTAL:	\$278,324	\$303,418	\$262,660	\$317,977

PERSONAL SERVICE DETAILS

OFFICE OF MANAGEMENT AND BUDGET DIVISION OF PURCHASE

01.13450

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Purchasing Analyst III	17M	\$51,601-\$67,537	0	1
Purchasing Analyst III	16	\$51,087-\$57,981	1	0
Purchasing Analyst I	11	\$36,437-\$42,054	1	2
Purchasing Contract Clerk	10	\$34,088-\$39,708	0	1
Buyer II	9	\$31,843-\$36,801	1	0
Purchasing Contract Clerk	7	\$27,857-\$32,828	1	0
Information Aide	1	\$20,869-\$25,042	1	1
		Subtotal	5	5
<hr/>				
Temporary Services				
Purchasing Analyst II	FLAT	\$23.17	1	1
Purchasing Analyst I	FLAT	\$20.41	1	1
Summer Aide	FLAT	\$10.00	0	1
		Subtotal	2	3
		GRAND TOTAL	7	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 city-wide risk management program. This function includes the administration of employee's health and dental insurance programs, workers compensation claims, unemployment insurance and OSHA audits and inspections.

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Labor Relations	32%	Contract Negotiations	5	7	6
		Grievances Reviewed	42	45	50
		Arbitration Hearings	6	8	8
Personnel Services	28%	Residency Compliance Letters	21	25	75
		Affirmative Action Reports	1	1	1
		Diversity Awareness Training Sessions	0	40	65
		Civil Service Reviews	500	500	500
		Civil Service Forms Processed	1,300	1,300	1,300
		Unemployment Insurance Claims	130	140	160
		Unemployment Insurance Hearings	10	6	5
		Benefit Consultations	850	950	1,000
Employment/Data Forms Processed	175	180	175		

EXECUTIVE DEPARTMENT

OFFICE OF PERSONNEL AND LABOR RELATIONS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Risk Management	32%	Health Insurance Administration:			
		--Health Contracts	3,585	3,590	3,560
		--Dental Contracts	2,006	2,011	2,016
		--Contract Changes Processed	2,520	2,525	2,530
		--Phone Inquiries	4,700	4,700	4,700
		--Contracts Administered	5	5	5
		Health Collections:			
		--Checks Applied, Money Deposited	\$3,529	\$3,500	\$3,570
		--Amount Collected	\$1,169,112	\$1,170,000	\$1,190,000
		COBRA Administration:			
		--Notifications Mailed	582	600	615
		--Contracts Maintained	128	130	135
		Workers Compensation Administration:			
		--Claims Processed	302	330	340
		OSHA Audits and Inspections	1	2	2
Health & Safety Identification & Referral	8%	Employee Assistance Program Referrals	130	130	130

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
100 PERSONAL SERVICES				
101 Salaries	\$318,379	\$395,521	\$369,369	\$394,589
106 Car Allowance	<u>\$1,756</u>	<u>\$2,200</u>	<u>\$3,724</u>	<u>\$4,400</u>
Totals:	\$320,135	\$397,721	\$373,093	\$398,989
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$0</u>	<u>\$500</u>	<u>\$2,500</u>	<u>\$1,000</u>
Totals:	\$0	\$500	\$2,500	\$1,000
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$2,137	\$2,500	\$2,500	\$3,000
405 Functional Operating Supplies & Expenses	\$70	\$325	\$325	\$325
407 Equipment Repair Supplies & Expenses	\$135	\$300	\$300	\$300
415 Rental, Professional & Contractual Services	\$4,202	\$6,500	\$6,500	\$6,500
416 Travel, Training & Development	\$2,313	\$2,000	\$2,000	\$2,000
418 Postage & Freight	<u>\$40</u>	<u>\$40</u>	<u>\$40</u>	<u>\$40</u>
Totals:	<u>\$8,897</u>	<u>\$11,665</u>	<u>\$11,665</u>	<u>\$12,165</u>
TOTAL:	\$329,032	\$409,886	\$387,258	\$412,154

PERSONAL SERVICE DETAILS
EXECUTIVE DEPARTMENT
OFFICE OF PERSONNEL AND LABOR RELATIONS

01.14300

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Director of Labor Management Services	21E	\$68,688-\$92,278	1	1
Risk Manager	16E	\$46,740-\$63,438	1	1
Personnel Analyst II	14	\$44,666-\$50,920	2	2
Multi-Cultural Affairs/Diversity Specialist	13	\$41,778-\$48,028	1	1
Employee Insurance Representative	10	\$34,088-\$39,708	1	1
Administrative Assistant	10	\$34,088-\$39,708	1	1
Ass't. Employee Insurance Representative	7	\$27,857-\$32,828	1	1
		GRAND TOTAL	8	8

EXECUTIVE DEPARTMENT

BUREAU OF RESEARCH

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Grants	60%	Number of Grant Applications/Revisions	40	40	45
		Number of Grants Monitored/Managed	40	42	35
		Number of Awards/Designations	5	4	5
		Number of Legislative Member Items Processed	15	12	12
		Technical Assistance Incidence	100	90	100
Special Projects	20%	Number of Special Projects Undertaken	15	15	15
		City Web Site Support	350	300	350
		City Promotional Activities and Special Events	8	8	8
		Advisory Committees, Boards and Commissions	15	16	15
		Files Management Grants	1	1	2
		Heritage Area Program and Administrative Activities	3	3	3
		Daily E-Mail, Phone and Mail Responses to Constituents (per day)	15	20	20
		Special Research Projects	15	12	12
Records Management	20%	Records Inventoried (Cubic Feet)	700	800	800
		Departmental and City Court Records Stored (Cubic Feet)	5,800	6,660	6,700
		Departmental and City Court Records Retrieval Requests	250	350	350

**EXECUTIVE DEPARTMENT
BUREAU OF RESEARCH
01.14800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$201,377	\$208,181	\$207,595	\$214,411
103 Temporary Services	\$0	\$12,574	\$6,287	\$12,574
199 Less: Offset From Special Grant Sources	(\$2,535)	\$0	(\$14,000)	(\$29,000)
Totals:	\$198,842	\$220,755	\$199,882	\$197,985
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,124	\$900	\$900	\$900
Totals:	\$1,124	\$900	\$900	\$900
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$548	\$1,000	\$1,000	\$1,000
405 Functional Operating Supplies & Expenses	\$292	\$600	\$600	\$600
407 Equipment Repair Supplies & Expenses	\$0	\$700	\$700	\$700
415 Rental, Professional & Contractual Services	\$77,931	\$100,910	\$92,271	\$104,936
416 Travel, Training & Development	\$3,792	\$2,350	\$2,350	\$2,350
418 Postage & Freight	\$91	\$450	\$450	\$400
Totals:	\$82,654	\$106,010	\$97,371	\$109,986
TOTAL:	\$282,620	\$327,665	\$298,153	\$308,871

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT BUREAU OF RESEARCH

01.14800

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Director of Research	19E	\$62,183-\$82,750	1	1
Management Analyst	16	\$51,087-\$57,981	2	2
Clerk II	4	\$23,429-\$27,757	1	1
		Subtotal	4	4
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Research Aide	FLAT	\$8.00/Hr	1	1
		Subtotal	1	1
		GRAND TOTAL	5	5

EXECUTIVE DEPARTMENT

BUREAU OF INFORMATION SYSTEMS

I. Program Responsibilities:

The Bureau of Information Systems (IS) runs all major applications on an IBM AS/400 mainframe and Windows servers, which are networked to all City departments. Wide area networking has been implemented using fiber, T-1's and broadband connections. Applications development and support is provided by in-house staff for payroll, timekeeping, assessment, tax billing and collection, housing code enforcement, police/fire scheduling and attendance, water billing, service requests, and many other smaller sub-systems. The financial applications are out-sourced to ACS, but IS supports their connectivity.

The Bureau of Information Systems serves as the support center for office automation and networking. City-wide there are several Windows 2003 servers. Besides file and print serving, there are client-server applications for marriage and dog licenses, sporting events, fleet mgt., e-mail, CAD, GIS, accounting, parking tickets, Assessment RPS4, GPS vehicle tracking, law case mgt. and image processing. In addition, there are in-house developed web-based applications for City-wide web pages, assessment and tax lookup, complaint line, vacant houses, IS project management, certificate of use license, water meter readings and several Community development databases.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Administration	12%	Number of People	1	1	1
AS/400 Programming	24%	Number of People	2	2	2
Web-based Programming	6%	Number of People	.5	.5	.5
Server and Networking	12%	Number of People	1	1	1
PC & Network Support	28%	Number of People	2	2	2
AS/400 Operations	12%	Number of People	1	1	1
Clerical	6%	Number of People	.5	.5	.5

**EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION SYSTEMS
01.16800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
100 PERSONAL SERVICES				
101 Salaries	\$410,583	\$420,367	\$415,458	\$448,259
104 Overtime	\$4,905	\$4,000	\$4,500	\$4,000
106 Car Allowance	\$1,595	\$2,200	\$2,200	\$2,200
191 Less: Reimbursements From Other Funds	(<u>\$59,690</u>)	(<u>\$30,282</u>)	(<u>\$29,857</u>)	(<u>\$31,186</u>)
Totals:	\$357,393	\$396,285	\$392,301	\$423,273
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$231</u>	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>
Totals:	\$231	\$300	\$300	\$300
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$466	\$500	\$700	\$700
405 Functional Operating Supplies & Expenses	\$9,878	\$12,000	\$8,000	\$8,000
407 Equipment Repair Supplies & Expenses	\$38,347	\$38,000	\$41,000	\$36,000
415 Rental, Professional & Contractual Services	\$45,407	\$51,000	\$53,000	\$54,000
416 Travel, Training & Development	\$1,625	\$2,800	\$4,617	\$4,800
418 Postage & Freight	<u>\$18</u>	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>
Totals:	<u>\$95,741</u>	<u>\$104,600</u>	<u>\$107,617</u>	<u>\$103,800</u>
TOTAL:	\$453,365	\$501,185	\$500,218	\$527,373

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT BUREAU OF INFORMATION SYSTEMS

01.16800

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Dir. of Information Systems Development	20E	\$68,504-\$88,727	1	1
Data Processing Project Manager	18E	\$56,761-\$75,363	1	1
Programmer Analyst	18E	\$56,761-\$75,363	2	2
Network Administrator	16	\$51,087-\$57,981	1	1
Office Automation Analyst	12	\$38,976-\$44,586	1	2
Office Automation Support Technician	11	\$36,437-\$42,054	1	0
Account Clerk I	4	\$23,429-\$27,757	1	1
		GRAND TOTAL	8	8

FINANCE DEPARTMENT SUMMARY OF APPROPRIATIONS

	<u>2007/2008</u> Actual	<u>2008/2009</u> Authorized	<u>2008/2009</u> Projected	<u>2009/2010</u> Adopted
BUREAU OF THE TREASURY	\$761,144	\$589,855	\$566,864	\$591,170
BUREAU OF ACCOUNTS	\$522,598	\$583,254	\$573,305	\$603,738
PARKING VIOLATIONS BUREAU	<u>\$690,495</u>	<u>\$777,481</u>	<u>\$672,400</u>	<u>\$771,158</u>
TOTAL:	\$1,974,237	\$1,950,590	\$1,812,569	\$1,966,066

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, 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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Tax Billing & Collection	25%	Tax Bills Prepared (City Only)	42,300	42,300	42,300
		Tax Bills Distributed (City & County)	84,600	84,600	84,600
		Duplicate Tax Bills Prepared & Distributed(City and County)	80,000	80,000	80,000
		Delinquent Notices Mailed	12,000	12,000	12,000
		Tax Searches	2,900	2,900	3,600
		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	33,000	33,000	33,000

DEPARTMENT OF FINANCE

BUREAU OF THE TREASURY

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Delinquent Tax Enforcement	31%	Cases Opened	100	100	150
		Certificates of Ownership Ordered	139	175	150
		Fee Appraisals Hired	146	175	150
		Deeds Taken	75	100	100
		Properties Sold	56	80	80
		Bankruptcy	575	550	450
		Delinquent Trust Notices	511	600	600
		T-602 Overpayment Notices	1,500	1,500	1,500
		Pilot and Shelter Billing	81	61	60
		Liens sold	2,260	2,500	1,500
General Accounting	10%	Revenue Deposits Processed	11,500	11,500	11,500
		Tax Trust Fund Accounts Administered	100	80	100
		New Sidewalk & Vault Notices	300	300	300
Central Mailing and Messenger	28%	Bank & Mail Drops & Pickups	2,300	2,300	2,300
		Pieces of Mail Processed	523,250	600,000	600,000
		Stuffing of Envelopes	200,000	200,000	200,000
		Certified Mail @ \$3.91	4,500	4,500	4,500
Licensing and Inspection	6%	Applications Processed & Licenses Issued (Including Bingo licenses)	2,800	2,800	1,950
		Bingo Receipts	478	478	350
		Games of Chance Licenses	30	30	30
		Games of Chance Receipts	12	12	50
		Hearings	20	20	10
		Deposit 2%, 3% & 5% from Bingo	91	91	91
		Bingo-Games/Chance Deposits	60	60	60
		Fee NYS Bingo-Games/Chance Receipts	64	64	65
		Weekly Bingo Inspections	490	490	450
		Phone Calls-Incoming/Outgoing	6,500	6,300	6,000
		Counter Contact	3,000	3,000	3,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$393,685	\$430,542	\$418,375	\$435,166
103 Temporary Services	\$6,400	\$18,000	\$9,000	\$10,000
104 Overtime	\$0	\$1,000	\$1,000	\$1,000
106 Car Allowance	\$1,305	\$2,600	\$1,300	\$1,300
Totals:	\$401,390	\$452,142	\$429,675	\$447,466
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,683	\$6,891	\$6,891	\$5,611
Totals:	\$2,683	\$6,891	\$6,891	\$5,611
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$5,100	\$6,579	\$6,579	\$6,850
405 Functional Operating Supplies & Expenses	\$3,377	\$4,175	\$3,500	\$4,275
407 Equipment Repair Supplies & Expenses	\$1,351	\$1,000	\$1,127	\$1,000
415 Rental, Professional & Contractual Services	\$86,615	\$93,768	\$93,768	\$95,268
416 Travel, Training & Development	\$326	\$300	\$324	\$700
418 Postage & Freight	\$235,557	\$0	\$0	\$0
430 Payments to Other Governments	\$24,745	\$25,000	\$25,000	\$30,000
Totals:	\$357,071	\$130,822	\$130,298	\$138,093
TOTAL:	\$761,144	\$589,855	\$566,864	\$591,170

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF THE TREASURY

01.13100

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
1st Deputy Commissioner of Finance	19E	\$62,183-\$82,750	1	1
Deputy Commissioner of Finance	18E	\$56,761-\$75,363	1	1
Control Clerk	8	\$29,669-\$34,637	3	3
Tax Clerk	7	\$27,857-\$32,828	1	1
Account Clerk II	6	\$26,151-\$30,477	2	2
Cashier	6	\$26,151-\$30,477	2	2
Information Aide	1	\$20,869-\$25,042	2	2
		Subtotal	12	12
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Clerk I	FLAT	\$12.19	1	1
Bingo Inspectors	FLAT	\$2,100	2	1
		Subtotal	3	2
		GRAND TOTAL	15	14

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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 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	27	27	27
		Reconciliation of Warrants Issued	16,000	16,000	16,000
		Maintain Accounts Associated with Preparation of Monthly/Year End Financial Statements (includes appropriations)	2,500	2,500	2,500
		Monitors and Maintains Appropriated Accounts	N/A	N/A	N/A
Accounts Payable	16%	Purchase Orders Processed	17,000	17,000	17,000
		Purchase Orders Canceled/Adjusted	250	250	250
		Claims Processed/Adjusted	19,000	19,000	19,000
		Checks Issued/Adjusted	16,000	16,000	16,000
Payroll Distribution	12%	Payroll Reconciliation	105,500	105,500	105,500
		Payrolls Verified and Distributed	3,330	3,330	3,330
		Payroll Checks Processed	45,308	45,308	45,308
		Supplemental Payroll Checks	260	260	260
		Direct Payroll Deposits	76,232	76,232	76,232

DEPARTMENT OF FINANCE

BUREAU OF ACCOUNTS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Retirement & Payroll Deductions	11%	Garnishee of Wages Processed	3,100	3,100	3,100
		Support Payments Processed	13,000	13,000	13,000
		U.S. Savings Bonds Processed	500	500	500
		Reconciliation of Monthly Retirement Holdings	1,860	1,860	1,860
		NYS Retirement Loans	225	225	225
		College Savings Program	390	390	390
Supervision & Administration	27%	Investment Transactions	N/A	N/A	N/A
		Administration & Issuance of Debt			
		Capital Projects			
		Maintaining Daily Operations			
		Supervision & Administration of Staff			
		State & Federal Grants			

**FINANCE DEPARTMENT
BUREAU OF ACCOUNTS
01.13110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
100 PERSONAL SERVICES				
101 Salaries	\$455,572	\$500,545	\$501,038	\$521,568
104 Overtime	<u>\$6,003</u>	<u>\$8,000</u>	<u>\$4,400</u>	<u>\$6,000</u>
Totals:	\$461,575	\$508,545	\$505,438	\$527,568
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$4,183</u>	<u>\$1,309</u>	<u>\$1,309</u>	<u>\$2,076</u>
Totals:	\$4,183	\$1,309	\$1,309	\$2,076
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,932	\$3,887	\$3,400	\$4,523
405 Functional Operating Supplies & Expenses	\$0	\$150	\$150	\$200
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$300	\$300
415 Rental, Professional & Contractual Services	\$48,492	\$58,508	\$56,008	\$60,428
416 Travel, Training & Development	\$6,296	\$10,155	\$6,300	\$8,243
418 Postage & Freight	<u>\$120</u>	<u>\$400</u>	<u>\$400</u>	<u>\$400</u>
Totals:	<u>\$56,840</u>	<u>\$73,400</u>	<u>\$66,558</u>	<u>\$74,094</u>
TOTAL:	\$522,598	\$583,254	\$573,305	\$603,738

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF ACCOUNTS

01.13110

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Commissioner of Finance	22E	\$77,206-\$98,410	1	1
Systems Accounting Manager	17E	\$51,979-\$68,032	1	1
Accountant II	15	\$47,750-\$53,999	1	1
Secretary to the Commissioner	12	\$38,976-\$44,586	1	1
Accountant I	11	\$36,437-\$42,054	3	3
Payroll Clerk	10	\$34,088-\$39,708	2	2
Examiner of Claims	9	\$31,843-\$36,801	2	2
		GRAND TOTAL	11	11

DEPARTMENT OF FINANCE

PARKING VIOLATIONS BUREAU

I. Program Responsibilities:

The Parking Violations Bureau is responsible for the collection of all monies related to parking tickets and the adjudication of contested parking tickets. The Bureau manages and maintains all records pertaining to parking tickets issued.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Collection & Processing	67%	Data Entry of Manually Issued Parking Tickets	60,000	60,000	75,000
		Entry of Digital Tickets	75,000	75,000	70,000
		Notices Sent, In-State	110,000	140,000	150,000
		Number of Tickets sent to Collection Agency	45,000	35,000	38,000
		Number of Default Judgments Filed	600	200	200
		Number of Registrations Suspended	0	200	200
Adjudication of Tickets	33%	Number of Mail Hearings	7,500	7,500	7,500
		Number of Live Hearings	3,200	3,000	3,500

**FINANCE DEPARTMENT
PARKING VIOLATIONS BUREAU
01.13310**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
100 PERSONAL SERVICES				
101 Salaries	\$243,684	\$259,853	\$260,000	\$291,806
104 Overtime	<u>\$1,476</u>	<u>\$2,000</u>	<u>\$4,000</u>	<u>\$4,000</u>
Totals:	\$245,160	\$261,853	\$264,000	\$295,806
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,100</u>
Totals:	\$0	\$0	\$0	\$5,100
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$9,859	\$9,100	\$12,100	\$9,100
407 Equipment Repair Supplies & Expenses	\$0	\$900	\$0	\$900
415 Rental, Professional & Contractual Services	\$386,698	\$456,878	\$380,000	\$443,002
416 Travel, Training & Development	\$2,248	\$3,750	\$300	\$2,250
418 Postage & Freight	\$45,000	\$0	\$0	\$0
430 Payments to Other Governments	<u>\$1,530</u>	<u>\$45,000</u>	<u>\$16,000</u>	<u>\$15,000</u>
Totals:	<u>\$445,335</u>	<u>\$515,628</u>	<u>\$408,400</u>	<u>\$470,252</u>
TOTAL:	\$690,495	\$777,481	\$672,400	\$771,158

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE PARKING VIOLATIONS BUREAU

01.13310

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Parking Ticket Collection Supervisor	16E	\$46,740-\$63,438	1	1
Administrative Assistant	10	\$34,088-\$39,708	1	1
Clerk III	8	\$29,669-\$34,637	0	1
Cashier	6	\$26,151-\$30,477	2	2
Data Entry Equipment Operator	2	\$21,417-\$25,587	2	2
Typist I	2	\$21,417-\$25,587	1	1
Information Aide	1	\$20,869-\$25,042	2	2
		GRAND TOTAL	9	10

DEPARTMENT OF AUDIT

I. Program Responsibilities:

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

Administration comprises expenses for everyday office supplies, office equipment maintenance, reference materials, staff training.

Audit Projects include the following types:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Administration	25%	Operational Expenses Including Supplies, Office Machines, etc.	N/A	N/A	N/A
Audit Projects	75%	Financial and Performance Audits, Examinations and Reviews Special Projects	13 3	16 3	16 3

DEPARTMENT OF AUDIT

01.13200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$208,864	\$214,021	\$214,021	\$218,947
103 Temporary Services	\$2,641	\$5,000	\$1,084	\$3,700
106 Car Allowance	\$1,926	\$2,200	\$2,200	\$2,200
Totals:	\$213,431	\$221,221	\$217,305	\$224,847
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,273	\$1,500	\$1,113	\$0
Totals:	\$2,273	\$1,500	\$1,113	\$0
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$436	\$600	\$600	\$1,000
415 Rental, Professional & Contractual Services	\$1,454	\$1,700	\$1,700	\$1,700
416 Travel, Training & Development	\$3,995	\$5,700	\$4,700	\$4,700
Totals:	\$5,885	\$8,000	\$7,000	\$7,400
TOTAL:	\$221,589	\$230,721	\$225,418	\$232,247

PERSONAL SERVICE DETAILS

DEPARTMENT OF AUDIT

01.13200

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
City Auditor	FLAT	\$53,101	1	1
Deputy City Auditor	16E	\$46,740-\$63,438	1	1
Auditor III	15	\$47,750-\$53,999	1	1
Secretary to City Auditor	14	\$44,666-\$50,920	1	1
		Subtotal	4	4
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Auditor I	FLAT	\$8.00/Hr	1	1
		Subtotal	1	1
		GRAND TOTAL	5	5

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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	772	780	780
Licensing	55%	Marriage Licenses Issued	1,149	1,160	1,160
		Marriage Certificates Issued	1,149	1,160	1,160
		Marriage Transcripts Issued	647	750	750
		Dog Licenses Issued	3,106	3,200	3,200
		Conservation Licenses Issued	152	150	150
		Public Document Copies	452	500	500

CITY CLERK'S OFFICE

01.14100

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
100 PERSONAL SERVICES					
101	Salaries	<u>\$256,988</u>	<u>\$284,709</u>	<u>\$285,171</u>	<u>\$295,400</u>
	Totals:	\$256,988	\$284,709	\$285,171	\$295,400
200 EQUIPMENT					
202	Office Equipment & Furnishings	<u>\$751</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Totals:	\$751	\$0	\$0	\$0
400 CONTRACTUAL EXPENSES					
403	Office Supplies	\$2,008	\$2,300	\$2,500	\$2,500
407	Equipment Repair Supplies & Expenses	\$0	\$450	\$100	\$450
415	Rental, Professional & Contractual Services	\$9,683	\$10,000	\$10,300	\$10,000
416	Travel, Training & Development	<u>\$194</u>	<u>\$1,100</u>	<u>\$500</u>	<u>\$1,100</u>
	Totals:	<u>\$11,885</u>	<u>\$13,850</u>	<u>\$13,400</u>	<u>\$14,050</u>
TOTAL:		\$269,624	\$298,559	\$298,571	\$309,450

PERSONAL SERVICE DETAILS

CITY CLERK'S OFFICE

01.14100

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
City Clerk	21E	\$68,688-\$92,278	1	1
Deputy City Clerk	16E	\$46,740-\$63,438	1	1
Secretary to the City Clerk	13	\$41,778-\$48,028	1	1
Administrative Analyst	11	\$36,437-\$42,054	1	1
Administrative Assistant	10	\$34,088-\$39,708	1	1
Clerk I	1	\$20,869-\$25,042	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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Assessment and Re-assessment Project	60%	Permit Re-evaluated Properties Assessed or Re-evaluated	1,970 6,220	2,000 6,540	2,100 7,000
Assessment Records and Exemption Processing	40%	Assessment Appeals Processed	580	620	620
		Deed Changes Recorded	4,620	4,700	4,700
		Tax Map Revisions	131	135	135
		Aged Exemptions Processed	4,708	4,900	4,900
		Veteran Exemptions Processed	73	75	80
		Assessment Record Searches	31,500	30,000	30,000
		STAR Exemptions Processed	11,700	12,200	12,200
		Other Exemptions Processed	1,475	1,475	1,475
		Re-subdivision Reviews	60	60	60
		Empire Zone Certifications	125	110	100

DEPARTMENT OF ASSESSMENT

01.13550

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$464,557	\$486,477	\$488,187	\$508,229
Totals:	\$464,557	\$486,477	\$488,187	\$508,229
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$9,861	\$3,000	\$3,000	\$3,000
Totals:	\$9,861	\$3,000	\$3,000	\$3,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$1,024	\$1,300	\$1,300	\$1,300
402 Motor Equipment Repair Supplies	\$0	\$800	\$800	\$800
403 Office Supplies	\$2,855	\$2,600	\$2,600	\$2,600
405 Functional Operating Supplies & Expenses	\$163	\$800	\$600	\$600
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$300	\$300
415 Rental, Professional & Contractual Services	\$10,041	\$28,000	\$26,500	\$28,000
416 Travel, Training & Development	\$3,896	\$4,500	\$4,500	\$4,500
418 Postage & Freight	\$0	\$150	\$50	\$150
Totals:	\$17,979	\$38,450	\$36,650	\$38,250
TOTAL:	\$492,397	\$527,927	\$527,837	\$549,479

PERSONAL SERVICE DETAILS

DEPARTMENT OF ASSESSMENT

01.13550

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Commissioner of Assessment	21E	\$68,688-\$92,278	1	1
First Deputy Commissioner	18E	\$56,761-\$75,363	1	1
Senior Appraiser	15	\$47,750-\$53,999	3	3
Valuation Data Manager	14	\$44,666-\$50,920	1	1
Secretary to Commissioner	11	\$36,437-\$42,054	1	1
Real Property Appraiser Aide	9	\$31,843-\$36,801	1	1
Control Clerk	8	\$29,669-\$34,637	1	1
Assessment Clerk	4	\$23,429-\$27,757	1	1
		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 Claim's Unit, which receives and processes all claims for damages filed against the City. The Department provides advice to the City School District, which the Department represents in tort actions and before the Workers' Compensation Board.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Litigation (including Labor Arbitration and Negotiations)	40%	New Claims	340	370	425
Legislation	14%	Ordinances, General Ordinances, Local Laws and Resolutions	815	820	825
Zoning and Planning	4%	Public Hearings Attended Litigation (Zoning/Zoning Appeals)	40 4	35 5	35 5
Workers' Compensation	2%	New Cases Processed --City only Hearings --City	355 178	375 170	375 170
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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Tax Assessment and Certiorari	8%	Certiorari Proceedings:			
		--Cases Filed	45	40	40
		--Certiorari Proceedings Settled	10	5	10
Real Property and Economic Development	12%	Real Property Matters:			
		--Loan Closings	14	15	15
		--Syracuse Urban Renewal Agency Resolutions	9	12	10
		--Sales of City-Owned Property; Deeds Prepared	114	137	150
		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.			
Code Enforcement	12%	Total Housing/Code Enforcement Cases Filed	413	525	675
		--Final Disposition	383	461	575
		Total Demolition Cases	52	75	75
		Judgments Collected	\$160,598	\$160,000	\$160,000
		Licensing Cases/Hearings	10/5	10/5	10/5
		Police Nuisance Abatement Hearings	26	35	40
		Certificate of Use Cases	10	10	10
		Rental Registry Enforcement Cases	150	488	720

DEPARTMENT OF LAW

01.14200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$1,096,655	\$1,228,328	\$1,228,328	\$1,229,109
103 Temporary Services	\$2,182	\$5,850	\$5,850	\$5,850
191 Less: Reimbursement From Other Funds	(\$102,249)	(\$100,000)	(\$100,000)	(\$100,000)
Totals:	\$996,588	\$1,134,178	\$1,134,178	\$1,134,959
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$1,500	\$1,500	\$1,500
Totals:	\$0	\$1,500	\$1,500	\$1,500
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$7,202	\$8,500	\$8,500	\$8,500
405 Functional Operating Supplies & Expenses	\$64,021	\$83,500	\$83,500	\$85,500
407 Equipment Repair Supplies & Expenses	\$361	\$700	\$700	\$700
415 Rental, Professional & Contractual Services	\$391,896	\$379,000	\$379,000	\$382,000
416 Travel, Training & Development	\$5,236	\$8,500	\$8,500	\$8,500
418 Postage & Freight	\$80	\$70	\$70	\$70
491 Less: Reimbursement From Other Funds	(\$45,637)	\$0	(\$21,190)	\$0
Totals:	\$423,159	\$480,270	\$459,080	\$485,270
TOTAL:	\$1,419,747	\$1,615,948	\$1,594,758	\$1,621,729

PERSONAL SERVICE DETAILS

DEPARTMENT OF LAW

01.14200

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Corporation Counsel VI	23E	\$87,475-\$113,216	1	1
Assistant Corporation Counsel V	22E	\$77,206-\$98,410	1	1
Assistant Corporation Counsel IV	19E	\$62,183-\$82,750	4	4
Assistant Corporation Counsel III	18E	\$56,761-\$75,363	1	1
Assistant Corporation Counsel II	17E	\$51,979-\$68,032	6	5
Assistant Corporation Counsel I	15E	\$41,736-\$54,051	3	4
Paralegal Assistant	11E	\$29,108-\$39,229	3	3
Secretary to the Corporation Counsel	11	\$36,437-\$42,054	1	1
Information Aide	1	\$20,869-\$25,042	1	1
		Subtotal	21	21
<hr/>				
Temporary Services				
Law Clerk	FLAT	\$8.00/Hr	1	1
		Subtotal	1	1
		GRAND TOTAL	22	22

**DEPARTMENT OF COMMUNITY DEVELOPMENT
SUMMARY OF APPROPRIATIONS**

	<u>2007/2008 Actual</u>	<u>2008/2009 Authorized</u>	<u>2008/2009 Projected</u>	<u>2009/2010 Adopted</u>
ADMINISTRATION	\$318,515	\$369,250	\$349,981	\$379,994
DIVISION OF CODE ENFORCEMENT	\$3,345,363	\$3,964,703	\$3,883,222	\$3,998,421
DIV. OF CONTRACT COMPLIANCE & MINORITY AFFAIRS	<u>\$94,486</u>	<u>\$99,794</u>	<u>\$97,806</u>	<u>\$102,255</u>
 TOTAL:	 \$3,758,364	 \$4,433,747	 \$4,331,009	 \$4,480,670

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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Program Administration:					
Community Development Program	90%	Community Development Expenditures:			
		--Housing Rehabilitation	\$ 3,301,000	\$ 4,495,000	\$ 4,800,000
		--Public Improvements	60,000	151,000	136,000
		--Public Services	1,116,000	1,148,000	1,180,000
		--Economic Development	987,000	976,000	477,000
		--Neighborhood Planning	264,000	364,000	364,000
		--Administration	589,000	745,000	765,000
			\$6,317,000	\$7,879,000	\$7,722,000
SURA Development Program		SURA Development Fund Loans	\$ 0	\$ 500,000	\$ 1,000,000
HOME Program		HOME Program Expenditures	3,042,000	1,953,000	1,953,000
Lead Paint Abatement Program		Lead Paint Abatement Expenditures	1,717,000	1,500,000	1,500,000
Emergency Shelter Program		Emergency Shelter Expenditures	261,000	272,000	272,000
Syracuse Neighborhood Initiative		Neighborhood Initiative Expenditures	4,661,000	2,500,000	2,500,000
Economic Development Initiative		Economic Development Initiative Expenditures	437,000	1,000,000	1,000,000

DEPARTMENT OF COMMUNITY DEVELOPMENT

ADMINISTRATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Landmark Preservation:	10%				
Administration		Case Processing, Investigation, Enforcement	46	50	60
		Physical Inspections	8	10	12
		Designating Nominations	1	3	5
		Advisory to City/Environmental Planner	14	18	20
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	0	1	1
Community Liaison		General Inquiry Response	180	200	200
Preservation Planning		Advisory Overview to City	14	18	20
		Site Specific Recommendations	14	18	20
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	<u>2007/2008 Actual</u>	<u>2008/2009 Authorized</u>	<u>2008/2009 Projected</u>	<u>2009/2010 Adopted</u>
100 PERSONAL SERVICES				
101 Salaries	\$79,203	\$82,631	\$82,350	\$85,092
191 Less: Reimbursements From Other Funds	<u>(\$66,982)</u>	<u>(\$74,368)</u>	<u>(\$68,356)</u>	<u>(\$76,583)</u>
Totals:	\$12,221	\$8,263	\$13,994	\$8,509
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	<u>\$306,294</u>	<u>\$360,987</u>	<u>\$335,987</u>	<u>\$371,485</u>
Totals:	<u>\$306,294</u>	<u>\$360,987</u>	<u>\$335,987</u>	<u>\$371,485</u>
TOTAL:	\$318,515	\$369,250	\$349,981	\$379,994

PERSONAL SERVICE DETAILS

DEPARTMENT OF COMMUNITY DEVELOPMENT ADMINISTRATION

01.64100

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Director of Community Development	22E	\$77,206-\$98,410	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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Permits Issued	15%	New Residential:			
		--One-Family	13	28	25
		New Non-Residential:			
		--Buildings	6	10	10
		--Structures and Pools	35	20	20
		Other Permits:			
		--Footings and Foundations	5	2	3
		--Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	497	502	500
		--Electrical	1,753	2,230	2,400
		--Mechanical	983	962	1,000
		--Remodels	775	892	900
		--Demolitions	153	140	150
		TOTAL	4,220	4,786	5,008

DEPARTMENT OF COMMUNITY DEVELOPMENT

DIVISION OF CODE ENFORCEMENT

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Certificates Issued	25%	Certificates of Occupancy	102	107	112
		Certificates of Adequacy	5	6	7
		Certificates of Compliance	397	417	438
		Certificates of Completion	3,150	3,308	3,473
		Certificates of Inspection	23	24	25
		Elevator Certificates	1,127	2,000	2,000
		TOTAL	4,804	5,862	6,055
Inspections Relative To	50%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	88,804	93,244	97,906
Rental Registry	10%	One & Two Family Non-Owner Occupied Properties	1,984	2,083	2,187

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$847,345	\$957,620	\$905,861	\$944,682
102 Wages	\$0	\$0	\$320	\$0
103 Temporary Services	\$27,533	\$51,080	\$39,550	\$51,080
104 Overtime	\$580	\$15,000	\$10,000	\$15,000
106 Car Allowance	\$30,810	\$37,400	\$34,937	\$35,200
191 Less: Reimbursements From Other Funds	(\$135,561)	(\$141,800)	(\$100,000)	(\$94,025)
Totals:	\$770,707	\$919,300	\$890,668	\$951,937
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$23,127	\$37,800	\$37,800	\$37,800
206 Tools, Operating Equipment & Livestock	\$752	\$1,000	\$1,000	\$1,000
Totals:	\$23,879	\$38,800	\$38,800	\$38,800
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$17,072	\$20,000	\$20,000	\$20,000
405 Functional Operating Supplies & Expenses	\$11,455	\$12,000	\$12,000	\$12,000
407 Equipment Repair Supplies & Expenses	\$1,255	\$2,100	\$2,100	\$2,100
408 Uniforms	\$4,855	\$6,192	\$6,192	\$6,192
415 Rental, Professional & Contractual Services	\$2,493,476	\$2,931,311	\$2,878,462	\$2,987,581
416 Travel, Training & Development	\$22,664	\$35,000	\$34,000	\$35,000
418 Postage & Freight	\$0	\$0	\$1,000	\$1,000
491 Less: Reimbursements From Other Funds	\$0	\$0	\$0	(\$56,189)
Totals:	\$2,550,777	\$3,006,603	\$2,953,754	\$3,007,684
TOTAL:	\$3,345,363	\$3,964,703	\$3,883,222	\$3,998,421

PERSONAL SERVICE DETAILS

DEPARTMENT OF COMMUNITY DEVELOPMENT DIVISION OF CODE ENFORCEMENT

01.36210

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Struct. & New Const. Examiner-Electrical	13	\$41,778-\$48,028	15	15
Electrical Inspector II	13	\$41,778-\$48,028	2	2
Plans Examiner II	13	\$41,778-\$48,028	2	2
Control Clerk	8	\$29,669-\$34,637	2	2
Plans Examiner I	8	\$29,669-\$34,637	1	1
		Subtotal	22	22
<hr/>				
Temporary Services				
Summer Laborer	FLAT	\$8.00/Hr	9	9
		Subtotal	9	9
		GRAND TOTAL	31	31

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, transportation and air Port DBE projects. This division certifies companies as minority and women owned business for the purpose of the City's Participation Ordinance.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Contract Compliance: MBE/WBE Participation	85%	Contracts Monitored	84	90	95
		Projects Monitored	67	72	76
		Dollar Amount of Contracts and Projects	\$60,207,912	\$69,178,669	\$73,675,283
		Dollar Amount MBE/WBE	\$9,031,187	\$10,376,800	\$11,051,292
Certifications	10%	Number of Applicants (Includes Certified)	182	191	201
		Total Number Certified	180	189	198
Minority Affairs Outreach	5%	Training Seminars	2	1	2

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2007/2008 Actual</u>	<u>2008/2009 Authorized</u>	<u>2008/2009 Projected</u>	<u>2009/2010 Adopted</u>
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,389	\$1,500	\$1,500	\$1,500
415 Rental, Professional & Contractual Services	<u>\$93,097</u>	<u>\$98,294</u>	<u>\$96,306</u>	<u>\$100,755</u>
Totals:	<u>\$94,486</u>	<u>\$99,794</u>	<u>\$97,806</u>	<u>\$102,255</u>
TOTAL:	\$94,486	\$99,794	\$97,806	\$102,255

DEPARTMENT OF ECONOMIC DEVELOPMENT

- I. Program Responsibilities:
 The Department of Economic Development works with businesses, developers and investors to facilitate:
- The creation and retention of jobs in the City (providing both technical and financial assistance)
 - Expanding the City's tax base
 - Encouraging businesses that provide services to City residents and workers
 - The re-utilization of vacant buildings and/or parcels

The Department administers the New York State Empire Zone Program, the Federal Empowerment Zone Program and the Cities Brownfield Initiatives. This Department staffs the Syracuse Industrial Development Agency (SIDA), the Syracuse Economic Development Corporation (SEDCO), Rebuild Syracuse, the Creekwalk, and the Empowerment Zone Governance Board.

The Department works in collaboration with other Economic Development funding agencies to finance projects, undertakes marketing activities, particularly in conjunction with the Economic Growth Council which is made up of all the major Economic Development Organizations in the Region and performs other functions as assigned by the Mayor.

The Department has a staff of 11 employees, 5 of which the City reimburses a portion of their salaries. The remaining departmental expenses are paid from various funding sources, such as grants and program fees.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Downtown, Lakefront, University Hill Development	12%	Mixed Use & Residential Projects	6	7	5
		Develop strategy work/live units	1	1	1
		Job Retention	Continuous	Continuous	Continuous
		Monitor Development Projects	8	12	10
		Office Retentions	Continuous	Continuous	Continuous
Neighborhood Business Districts	12%	South Salina (Gateway)	Continuous	Continuous	Continuous
		North Salina Street Façade Program	3	6	0
		Butternut Street Façade Program	0	14	0
		Eastwood Façade Program	1	18	0
		South Salina	0	0	4
		Falcone Center/SCFCU Micro Loan Program	5	4	6

DEPARTMENT OF ECONOMIC DEVELOPMENT

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Empowerment Zone	8%	Boundary Amendments	1	1	0
		Marketing of Programs/Contacts	1,600	1,800	1,800
Empire Zone	10%	Implementation & Marketing	Continuous	Continuous	Continuous
		Significant Regional Designations	0	2	1
		Businesses Certified	10	24	24
		Investment	\$83,926,90	\$93,000,000	\$55,00,000
Brownfield Programs	8%	Boundary Amendment	1	1	1
		ERP Application Submission & Implementation	0	1	0
		EPA Revolving Loan Fund	0	4	4
		Site Evaluations	0	1	1
Economic Development Loans	10%	SEDCO	6	6	6
		Other Loans	2	2	2
Business Technical Assistance	20%	Business Contacts	500	500	500
		Predevelopment Meetings	48	36	40
Public Art	5%	Staff Public Art Committee Approve Public Art Proposals	Continuous 11	Continuous 201	Continuous 145
Landmark Preservation Board	5%	Certificate of Appropriateness Approvals	41	40	40
Urban Planning	10%	Comprehensive Plan Follow Up	Continuous	Continuous	Continuous
		BOA Grant Implementation	2	3	3
		Restore NY & Related Program Implementation	1	11	6
		Creek Planning Process	Continuous	Continuous	Continuous

DEPARTMENT OF ECONOMIC DEVELOPMENT

01.64970

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$80,713	\$81,839	\$81,529	\$83,633
191 Less: Reimbursement Other Funds	(\$65,413)	(\$73,655)	(\$73,076)	(\$75,270)
Totals:	\$15,300	\$8,184	\$8,453	\$8,363
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	\$45,200	\$100,430	\$47,875	\$107,553
Totals:	\$45,200	\$100,430	\$47,875	\$107,553
TOTAL:	\$60,500	\$108,614	\$56,328	\$115,916

PERSONAL SERVICE DETAILS
DEPARTMENT OF ECONOMIC DEVELOPMENT
01.64970

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Director of Development	22E	\$77,206-\$98,410	<u>1</u>	<u>1</u>
		GRAND TOTAL	1	1

**DEPARTMENT OF ENGINEERING
SUMMARY OF APPROPRIATIONS**

	<u>2007/2008 Actual</u>	<u>2008/2009 Authorized</u>	<u>2008/2009 Projected</u>	<u>2009/2010 Adopted</u>
DIVISION OF BUILDING SERVICES	\$3,263,842	\$3,399,656	\$3,344,313	\$3,500,731
DIVISION OF TECHNICAL SERVICES	<u>\$1,191,528</u>	<u>\$1,353,340</u>	<u>\$1,247,981</u>	<u>\$1,426,637</u>
TOTAL:	\$4,455,370	\$4,752,996	\$4,592,294	\$4,927,368

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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Skilled Trades	77%	Sites Maintained	182	182	182
		Routine Maintenance Hours	46,611	46,500	52,000
		Special Projects Hours	14,834	17,000	8,000
		Special Events Hours	4,776	4,500	4,500
Custodial/Maintenance	23%	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	1,155	1,300	1,300

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
100 PERSONAL SERVICES				
101 Salaries	\$66,874	\$108,551	\$116,536	\$120,738
102 Wages	\$1,823,342	\$1,867,950	\$2,026,250	\$2,046,613
103 Temporary Services	\$560,392	\$470,000	\$355,124	\$279,160
104 Overtime	\$419,840	\$375,000	\$316,235	\$375,000
108 Tool Allowance	\$800	\$800	\$800	\$1,000
110 Uniform Allowance	\$7,000	\$11,250	\$7,350	\$7,700
191 Less: Reimbursements From Other Funds	<u>(\$196,178)</u>	<u>(\$95,000)</u>	<u>(\$137,015)</u>	<u>(\$4,500)</u>
Totals:	\$2,682,070	\$2,738,551	\$2,685,280	\$2,825,711
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$1,999	\$2,000	\$0	\$1,000
206 Tools, Operating Equipment & Livestock	<u>\$19,725</u>	<u>\$17,540</u>	<u>\$17,502</u>	<u>\$16,515</u>
Totals:	\$21,724	\$19,540	\$17,502	\$17,515
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$66,336	\$55,000	\$68,000	\$70,000
402 Motor Equipment Repairs Supplies & Expenses	\$12,642	\$16,000	\$13,000	\$15,000
405 Functional Operating Supplies & Expenses	\$226,398	\$277,000	\$275,000	\$280,000
407 Equipment Repair Supplies & Expenses	\$0	\$1,000	\$750	\$750
408 Uniforms	\$3,903	\$5,000	\$4,600	\$4,700
411 Utilities	\$32,118	\$36,500	\$34,000	\$36,000
415 Rental, Professional & Contractual Services	\$218,351	\$250,365	\$245,481	\$250,355
416 Travel, Training & Development	<u>\$300</u>	<u>\$700</u>	<u>\$700</u>	<u>\$700</u>
Totals:	<u>\$560,048</u>	<u>\$641,565</u>	<u>\$641,531</u>	<u>\$657,505</u>
TOTAL:	\$3,263,842	\$3,399,656	\$3,344,313	\$3,500,731

PERSONAL SERVICE DETAILS

DEPARTMENT OF ENGINEERING DIVISION OF BUILDING SERVICES

01.16210

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Director of Building Maint. & Operations	16M	\$45,491-\$62,319	1	1
Building Maintenance Supervisor	15M	\$40,643-\$54,090	1	1
Maintenance Crewleader	28	\$18.26	1	1
Building Maintenance Crewleader	28	\$18.26	1	1
Maintenance Worker I	8	\$14.34-\$15.17	4	5
Laborer I	3	\$13.69-\$14.48	5	4
Custodial Worker II	2	\$13.44-\$14.20	1	1
Custodial Worker I	1	\$12.99-\$13.77	1	1
Electrician	FLAT	\$26.81	6	6
Plumber	FLAT	\$26.33	2	2
Steamfitter	FLAT	\$26.33	2	2
Carpenter	FLAT	\$25.86	6	7
Mason	FLAT	\$26.24	4	4
Painter	FLAT	\$24.91	5	5
Roofer	FLAT	\$26.51	2	2
		Subtotal	42	43
<u>Part Time</u>				
Custodial Helper	1	\$12.99-\$13.77	1	1
		Subtotal	1	1
<u>Temporary Services</u>				
Electrician	FLAT	\$43.02	3	0
Mason	FLAT	\$38.76	0	2
Roofer	FLAT	\$36.57	2	3
Carpenter	FLAT	\$35.31	2	0
Painter	FLAT	\$31.93	0	3
		Subtotal	7	8
		GRAND TOTAL	50	52

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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Building Construction & Renovation: Design and Administration of Building Improvement Projects	28%	Activity In Hours:			
		--Aviation Department	1,462	1,600	1,500
		--School District	3,131	3,200	3,500
		--Garages	823	600	600
		--Other City Buildings	1,249	2,800	2,000
		--Energy/Environment Projects	763	700	700
		--Retaining Walls Inspection	2,665	700	1,200
		--Parks Facilities	1,214	600	700
		--Sewer Project Inspection	0	300	300
		--TIP Related Projects Inspection	10	900	1,100
		Other/Administrative	234	200	200
Infrastructure: Design and Project Administration, Contract Service Management	28%	Activity in Hours			
		Permits & Contract Reviews	1,266	1,400	1,300
		Street Lighting	1,803	1,400	1,500
		Sewers/Culverts	745	700	700
		TIP	3,875	4,400	4,500
		Retaining Walls	389	400	400
		Field Investigations	272	250	250
		MS4 Regulations – Compliance	260	200	200
		Other/Administrative	778	580	500

DEPARTMENT OF ENGINEERING

DIVISION OF TECHNICAL SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Mapping & Surveying	25%	Activity in Hours			
		Geographic Information System	1,152	1,145	1,150
		DPW Street Reconstruction	906	1,236	1,250
		General Surveying	897	2,325	2,250
		Public Requests	500	497	500
		Reviews	497	559	550
		Record Management	756	677	700
		MS4 Regulations – Compliance	134	50	50
		Skaneateles Farm Survey	780	152	250
		Other/Administrative	647	747	750
Administration	19%	Divisions Administered	2	2	2
		Employees Authorized	76	78	77

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$1,129,087	\$1,322,671	\$1,232,550	\$1,399,441
102 Wages	\$42,627	\$28,100	\$29,699	\$30,000
103 Temporary Services	\$0	\$5,000	\$0	\$0
104 Overtime	\$24,848	\$40,000	\$31,000	\$33,000
106 Car Allowance	\$0	\$4,400	\$1,000	\$2,200
110 Uniform Allowance	\$1,575	\$3,025	\$1,575	\$1,750
191 Less: Reimbursement From Other Funds	(\$171,715)	(\$195,000)	(\$180,000)	(\$180,000)
Totals:	\$1,026,422	\$1,208,196	\$1,115,824	\$1,286,391
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$13,405	\$9,244	\$4,425	\$4,645
206 Tools, Operating Equipment & Livestock	\$3,312	\$4,500	\$4,268	\$5,100
Totals:	\$16,717	\$13,744	\$8,693	\$9,745
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$7,466	\$7,500	\$9,000	\$10,000
402 Motor Equipment Repairs Supplies & Expenses	\$4,591	\$4,500	\$4,500	\$5,000
403 Office Supplies	\$5,709	\$6,700	\$6,700	\$7,000
405 Functional Operating Supplies & Expenses	\$2,195	\$6,000	\$5,000	\$5,000
407 Equipment Repair Supplies & Expenses	\$867	\$3,000	\$2,750	\$3,000
408 Uniforms	\$1,978	\$2,700	\$2,156	\$2,456
415 Rental, Professional & Contractual Services	\$117,623	\$87,000	\$83,719	\$85,045
416 Travel, Training and Development	\$7,960	\$14,000	\$9,639	\$13,000
Totals:	\$148,389	\$131,400	\$123,464	\$130,501
TOTAL:	\$1,191,528	\$1,353,340	\$1,247,981	\$1,426,637

PERSONAL SERVICE DETAILS

DEPARTMENT OF ENGINEERING DIVISION OF TECHNICAL SERVICES

01.80400

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
City Engineer	21E	\$68,688-\$92,278	1	1
Deputy City Engineer	18E	\$56,761-\$75,363	1	1
Division Engineer-Design & Construction	17M	\$51,601-\$67,537	1	1
Division Engineer-Mapping	17M	\$51,601-\$67,537	1	1
Facilities Engineer	17M	\$51,601-\$67,537	7	7
Division Engineer -Building	17M	\$51,601-\$67,537	1	1
Civil Engineer III	16	\$51,087-\$57,981	1	1
Civil Engineer II	15	\$47,750-\$53,999	2	1
GIS Specialist II	15	\$47,750-\$53,999	0	1
GIS Specialist	14	\$44,666-\$50,920	1	0
Civil Engineer I	13	\$41,778-\$48,028	4	4
Clerk of the Works II	13	\$41,778-\$48,028	1	1
Clerk of the Works I	11	\$36,437-\$42,054	1	1
Engineering Technician I	10	\$34,088-\$39,708	2	3
Administrative Assistant	10	\$34,088-\$39,708	1	1
Clerk III	8	\$29,669-\$34,637	1	0
Administrative Aide	8	\$29,669-\$34,637	0	1
Account Clerk II	6	\$26,151-\$30,477	1	0
Information Aide	1	\$20,869-\$25,042	0	1
		Subtotal	27	27
<hr/>				
Part Time				
Accountant II	FLAT	\$28.00	1	1
		Subtotal	1	1
		GRAND TOTAL	28	28

**DEPARTMENT OF PUBLIC WORKS
SUMMARY OF APPROPRIATIONS**

	2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
MAIN OFFICE	\$2,162,412	\$2,349,766	\$2,292,784	\$2,430,064
DIVISION OF INFORMATION AND SERVICE REQUESTS	\$1,026,375	\$1,032,914	\$1,056,559	\$1,090,781
DIVISION OF STREET REPAIR	\$917,000	\$927,267	\$1,016,407	\$963,774
DIVISION OF MOTOR EQUIPMENT MAINTENANCE	\$3,180,873	\$3,625,279	\$3,597,233	\$3,779,436
DIVISION OF SNOW AND ICE CONTROL	\$3,318,779	\$4,059,742	\$3,832,406	\$4,243,019
DIVISION OF WASTE COLLECTION, RECYCLING AND DISPOSAL	\$5,673,648	\$5,933,207	\$5,934,447	\$6,054,229
DIVISION OF STREET CLEANING	\$908,326	\$1,133,959	\$1,062,202	\$1,114,797
DIVISION OF TRANSPORTATION	<u>\$8,985,586</u>	<u>\$9,315,457</u>	<u>\$10,505,285</u>	<u>\$9,823,032</u>
 TOTAL:	 \$26,172,999	 \$28,377,591	 \$29,297,323	 \$29,499,132

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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Departmental Management	44%	Divisions Administered Employees Authorized	9 389	9 389	9 389
Payroll	8%	Employee Leave Balances Maintained	371	371	371
Procurement	12%	Claims Processed Utility Bills Audited	3,500 2,749	3,500 2,749	3,500 2,749
Accounting	10%	Parking Reports Audited Capital Accounts Managed Journal Entries Processed Budget Status Reports Prepared Budgets Prepared and Monitored	96 54 654 12 9	96 39 655 12 9	96 40 655 12 9
Personnel Management	11%	Personnel Files Maintained Employee Grievances Processed Employee Injury Reports (C-2) Processed	407 45 300	407 45 250	407 45 250
Permits /Enforcement	1%	Street Closing Permits Issued Right-of-Way Waivers Issued Non-Food Vending Permits Issued Loading Zone Permits Issued	74 154 31 85	75 155 35 90	75 155 35 90

DEPARTMENT OF PUBLIC WORKS

MAIN OFFICE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Parking Contract Management	3%	City-Owned Parking Lots Administered:			
		--Managed by the City	3	3	3
		--Managed by a Contractor	2	2	2
		City Lot Permits Issued	1,185	1,300	1,300
		Lot #2	880	880	880
		Lot #4	245	245	245
		Autopark Hours Issued	9,440	9,500	9,500
		Garages Administered	9	8	8
		Operating Agreements Administered	8	8	8
Clerical	11%				

**DEPARTMENT OF PUBLIC WORKS
MAIN OFFICE
01.14900**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$625,988	\$713,963	\$674,012	\$726,793
104 Overtime	\$1,613	\$1,000	\$500	\$1,000
191 Less: Reimbursement From Other Funds	(\$63,201)	(\$58,527)	(\$65,929)	(\$63,952)
193 Less: Reimbursement From Sweeping & Flushing	(\$8,293)	(\$8,000)	(\$8,642)	(\$8,383)
197 Less: Reimbursement From Street Reconstruction	(\$66,511)	(\$61,800)	(\$69,173)	(\$67,098)
Totals:	\$489,596	\$586,636	\$530,768	\$588,360
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$392	\$3,000	\$3,000	\$1,500
Totals:	\$392	\$3,000	\$3,000	\$1,500
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$12,564	\$17,280	\$13,400	\$15,505
407 Equipment Repair Supplies & Expenses	\$0	\$150	\$0	\$150
411 Utilities	\$1,761,376	\$1,900,325	\$1,881,743	\$1,957,333
415 Rental, Professional & Contractual Services	\$40,857	\$29,170	\$18,196	\$14,236
416 Travel, Training & Development	\$4,846	\$5,005	\$4,500	\$6,000
419 Public Information Fund	\$5,350	\$9,000	\$6,000	\$9,000
491 Less: Reimbursement From Other Funds	(\$45,959)	(\$42,100)	(\$43,315)	(\$44,157)
493 Less: Reimbursement From Sweeping & Flushing	(\$273)	(\$500)	(\$393)	(\$381)
497 Less: Reimbursement From Street Reconstruction	(\$106,337)	(\$158,200)	(\$121,115)	(\$117,482)
Totals:	\$1,672,424	\$1,760,130	\$1,759,016	\$1,840,204
TOTAL:	\$2,162,412	\$2,349,766	\$2,292,784	\$2,430,064

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS MAIN OFFICE

01.14900

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Commissioner of Public Works	21E	\$68,688-\$92,278	1	1
First Deputy Commissioner (General)	18E	\$56,761-\$75,363	1	1
Deputy Commissioner (Technical)	17E	\$51,979-\$68,032	1	1
Deputy Commissioner (Physical)	17E	\$51,979-\$68,032	1	1
Project Coordinator	17E	\$51,979-\$68,032	1	1
Administrative Officer	16E	\$46,740-\$63,438	1	1
Personnel Administrator	14	\$44,666-\$50,920	1	1
Accountant I	11	\$36,437-\$42,054	1	1
Secretary to the Commissioner	11	\$36,437-\$42,054	1	1
Office Automation Support Technician	11	\$36,437-\$42,054	1	1
Clerk III	8	\$29,669-\$34,637	1	1
Administrative Aide	7	\$27,857-\$32,828	1	1
Account Clerk II	6	\$26,151-\$30,477	2	2
Information Aide	1	\$20,869-\$25,042	1	1
		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.

The Dispatch Office is a 24/7 operation and is responsible for answering telephone call and dispatching crew via radio. Emergency men are responsible for responding for emergency road clean ups and the mail runs to City Hall.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Quick Response Team	30%	Solid Waste Collected (Tons)	775	800	825
		Properties Cleaned/Cut (Units)	835	900	950
		Set Outs Picked Up	1,725	1,800	1,875
		Number of Tires Collected	1,855	2,000	2,000
Litter Brigade	42%	City Blocks Cleaned	21,900	23,000	23,500
		Tires Collected	4,375	4,500	5,000
		Snow Shoveling (# of properties)	200	200	200
		Ramps Cleaned	3,580	3,900	4,200

DEPARTMENT OF PUBLIC WORKS
DIVISION OF INFORMATION AND SERVICE REQUESTS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Complaint Investigators	18%	Calls Received	50,550	55,000	55,000
		Service Requests Received	28,655	30,000	30,000
		Number of Handicapped Permits Issued	3,250	3,500	3,900
		Claims Processed	336	350	375
		Summer/Temp Help Supervised	15	15	15
		SyraStat Sessions Attended	4	4	4
		Walk-Ins Served	3,000	3,500	3,600
		Complaints Investigated-External	275	275	275
		Neighborhood Meetings Attended	30	35	35
Administration	5%				
Dispatching	5%				

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$135,140	\$140,493	\$136,025	\$147,680
102 Wages	\$623,391	\$681,053	\$656,980	\$708,420
103 Temporary Services	\$108,084	\$94,000	\$105,000	\$94,000
104 Overtime	\$197,955	\$112,000	\$190,000	\$100,000
110 Uniform Allowance	\$4,200	\$4,200	\$4,200	\$4,200
191 Less: Reimbursement From Other Funds	(<u>\$159,176</u>)	(<u>\$161,756</u>)	(<u>\$161,983</u>)	(<u>\$161,122</u>)
Totals:	\$909,594	\$869,990	\$930,222	\$893,178
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$832	\$2,900	\$1,974	\$1,500
206 Tools, Operating Equipment and Livestock	(<u>\$1,036</u>)	(<u>\$14,460</u>)	(<u>\$1,675</u>)	(<u>\$8,945</u>)
Totals:	\$1,868	\$17,360	\$3,649	\$10,445
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$2,911	\$5,200	\$4,990	\$4,800
407 Equipment Repair Supplies & Expenses	\$60	\$200	\$0	\$200
408 Uniforms	\$4,131	\$8,014	\$7,298	\$8,308
415 Rental, Professional & Contractual Services	\$107,416	\$131,650	\$110,000	\$173,450
416 Travel, Training & Development	(<u>\$395</u>)	(<u>\$500</u>)	(<u>\$400</u>)	(<u>\$400</u>)
Totals:	(<u>\$114,913</u>)	(<u>\$145,564</u>)	(<u>\$122,688</u>)	(<u>\$187,158</u>)
TOTAL:	\$1,026,375	\$1,032,914	\$1,056,559	\$1,090,781

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

01.14910

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Public Program Supervisor	16M	\$45,491-\$62,319	1	1
Complaint Investigator	8	\$29,669-\$34,637	3	3
		Subtotal	4	4
Labor Crewleader	22	\$17.27	3	3
Motor Equipment Operator I	8	\$14.34-\$15.17	5	5
Motor Equipment Dispatchers	7	\$14.29-\$15.11	6	6
Laborer II	6	\$14.07-\$14.86	4	4
Laborer I	3	\$13.69-\$14.48	5	5
		Subtotal	23	23
<u>Temporary Services</u>				
Summer Laborer	FLAT	\$8.00/Hr	12	12
		Subtotal	12	12
		GRAND TOTAL	39	39

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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Asphalt Production	13%	Asphalt Produced (Tons)	17,478	40,000	45,000
		--Recycled Top	8,606	23,000	30,000
		--Recycled Binder	6,015	15,000	19,000
		--Virgin Top	2,857	2,000	2,000
		--Cold Patch	705	600	600
		Production Days	81	135	145
		Tons per Day	216	300	350
		Nuclear Gauge Testing	96	150	150
		Number of Marshall Test Sets	3	10	10
Multi-Modal Program	9%	City Forces:			
		--Sq. Yards Milled and Paved	0	10,000	10,000
		--Sq. Yards Overlaid	0	10,000	10,000
		--Asphalt Applied (Tons)	0	2,000	2,000

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Special Projects	9%	Asphalt Applied – DPW Projects (Tons)	2,846	3,196	3,000
		Other City Departments – Asphalt Applied (Tons)			
		Unimproved-Overlays	545	559	800
		Sewers	76	173	175
		Water	481	333	300
		BOE	3	250	250
		City Patch	775	1,151	1,200
		Onondaga County	0	4,761	5,000
Inspections	7%	Assessment Sidewalks Installed (SF)	73,008	84,220	81,500
		City-Owned Sidewalks Installed (SF)	25,323	33,021	29,500
		Square Cut Repair	47	45	45
		Granite Curb (lf)	30,595	25,000	22,000
	32%	Street Cuts:			
		--Underground Telephone	6	5	5
		--Underground Electric	8	10	10
		--Underground Gas	694	1,000	1,500
		--Underground Sewer	10	5	10
		--Underground Fiber	5	5	5

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Improved Street Program	30%	City Forces:			
		--Square Yards Paved	59,008	92,688	100,000
		--Square Yards Milled	59,008	92,688	100,000
		--Asphalt Applied (Tons)	12,018	16,990	18,000
		Contracted Forces:			
		--Asphalt Applied (Tons)	734	1,026	1,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$289,452	\$298,625	\$296,400	\$301,668
102 Wages	\$712,672	\$707,242	\$724,080	\$736,692
103 Temporary Services	\$10,900	\$0	\$15,284	\$0
104 Overtime	\$372,995	\$500,000	\$415,000	\$465,000
108 Tool Allowance	\$200	\$200	\$200	\$200
110 Uniform Allowance	\$7,200	\$7,725	\$7,725	\$8,070
152 Light Duty	\$586	\$0	\$0	\$0
191 Less: Reimbursement From Other Funds	(\$67,004)	(\$215,000)	(\$109,245)	(\$215,000)
197 Less: Reimbursement From Street Reconstruction	(\$564,330)	(\$735,000)	(\$625,000)	(\$665,946)
Totals:	\$762,671	\$563,792	\$724,444	\$630,684
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$2,000	\$2,000	\$1,000
206 Tools, Operating Equipment & Livestock	\$275	\$3,500	\$3,500	\$2,225
Totals:	\$275	\$5,500	\$5,500	\$3,225
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$79,112	\$189,875	\$125,000	\$170,000
407 Equipment Repair Supplies & Expenses	\$0	\$750	\$0	\$0
408 Uniforms	\$6,319	\$12,000	\$10,160	\$11,200
415 Rental, Professional & Contractual Services	\$67,820	\$151,000	\$149,860	\$151,000
416 Travel, Training & Development	\$803	\$15,350	\$5,000	\$8,665
491 Less: Reimbursement from Other Funds	\$0	(\$11,000)	(\$3,557)	(\$11,000)
Totals:	\$154,054	\$357,975	\$286,463	\$329,865
TOTAL:	\$917,000	\$927,267	\$1,016,407	\$963,774

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET REPAIR

01.51200

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Superintendent of Street Repair	16M	\$45,491-\$62,319	1	1
Engineering Inspector	16M	\$45,491-\$62,319	1	1
Bituminous Lab Technician	13	\$41,778-\$48,028	1	1
Construction Inspector II	12	\$38,976-\$44,586	1	1
Asphalt Plant Operator	11	\$36,437-\$42,054	1	1
Engineering Technician I	10	\$34,088-\$39,708	2	2
		Subtotal	7	7
Street Maintenance Crewleader	24	\$17.77	3	3
Maintenance Welder	16	\$15.87-\$16.66	1	1
Motor Equipment Operator II	12	\$15.01-\$15.83	10	10
Motor Equipment Operator I	8	\$14.34-\$15.17	6	6
Laborer II	6	\$14.07-\$14.86	19	18
Street Cut Inspector	5	\$13.90-\$14.74	0	1
		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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Equipment Repair	54%	Equipment Supported-DPW	294	306	300
		Equipment Supported-Other	179	190	191
		Repair Orders	6,537	6,348	5,900
Fueling	46%	Equipment Fueled	473	456	491
		Gasoline -Gallons	709,982	780,979	760,000
		Diesel Fuel -Gallons	373,731	411,104	400,000
		Natural Gas-Therms	5,114	5,624	6,186
Equipment Supported		Main Office	4	4	4
		Information & Service Requests	28	29	26
		Building Services	32	35	35
		Grounds Maintenance (includes mowers)	76	79	79
		Street Repair	46	46	48
		Motor Equipment Maintenance	28	29	26
		Technical Services	22	22	22
		Waste Collection & Recycling	46	48	48
		Parks and Recreation	39	41	40
		Street Cleaning	47	49	50
		Street Sweeping and Flushing	19	23	22
		Transportation	22	24	24
		Sewers	54	56	56

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$209,249	\$224,041	\$206,920	\$214,343
102 Wages	\$1,066,816	\$1,168,778	\$1,089,200	\$1,196,313
104 Overtime	\$287,267	\$300,000	\$350,000	\$300,000
108 Tool Allowance	\$5,200	\$5,800	\$4,800	\$6,200
110 Uniform Allowance	\$6,650	\$7,000	\$6,475	\$7,000
191 Less: Reimbursement From Other Funds	(\$110,394)	(\$127,616)	(\$110,213)	(\$127,616)
193 Less: Reimbursement From Sweeping and Flushing	(\$146,859)	(\$130,000)	(\$125,000)	(\$135,679)
197 Less: Reimbursement From Street Reconstruction	(\$74,908)	(\$70,000)	(\$61,722)	(\$70,000)
Totals:	\$1,243,021	\$1,378,003	\$1,360,460	\$1,390,561
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,173	\$3,000	\$3,000	\$3,000
206 Tools, Operating Equipment & Livestock	\$30,447	\$35,250	\$35,000	\$35,250
Totals:	\$32,620	\$38,250	\$38,000	\$38,250
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$3,115,687	\$3,198,325	\$3,344,575	\$3,529,735
402 Motor Equipment Repair Supplies	\$1,040,441	\$1,225,000	\$1,200,000	\$1,225,000
403 Office Supplies	\$0	\$1,000	\$995	\$1,000
405 Functional Operating Supplies & Expenses	\$47,718	\$55,000	\$48,000	\$55,000
407 Equipment Repair Supplies & Expenses	\$44,094	\$44,000	\$42,037	\$44,000
408 Uniforms	\$7,579	\$7,950	\$7,746	\$11,563
415 Rental, Professional & Contractual Services	\$22,912	\$24,500	\$39,500	\$35,000
416 Travel, Training & Development	\$1,008	\$5,700	\$1,000	\$5,700
491 Less: Reimbursement From Other Funds	(\$2,031,708)	(\$1,909,449)	(\$2,117,685)	(\$2,200,000)
493 Less: Reimbursement From Sweeping and Flushing	(\$255,421)	(\$223,000)	(\$248,931)	(\$241,463)
497 Less: Reimbursement From Street Reconstruction	(\$87,078)	(\$220,000)	(\$118,464)	(\$114,910)
Totals:	\$1,905,232	\$2,209,026	\$2,198,773	\$2,350,625
TOTAL:	\$3,180,873	\$3,625,279	\$3,597,233	\$3,779,436

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

01.51320

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Fleet Manager	16M	\$45,491-\$62,319	1	1
Equipment Maintenance Supervisor	15M	\$40,643-\$54,090	1	1
Safety Trainer Instructor	15E	\$41,736-\$54,051	1	1
Supervisor of Stores and Services	13M	\$37,339-\$47,913	1	1
		Subtotal	4	4
Heavy Equipment Mechanic Crewleader	29	\$18.44	3	3
Heavy Equipment Mechanic II	16	\$15.87-\$16.66	18	17
Maintenance Machinist	16	\$15.87-\$16.66	1	1
Maintenance Welder	16	\$15.87-\$16.66	2	2
Storekeeper	15	\$15.60-\$16.36	2	2
Auto Body Repair Worker	14	\$15.45-\$16.24	2	2
Auto Mechanic	14	\$15.45-\$16.24	1	2
Tire Service Mechanic	13	\$15.14-\$15.92	2	2
Stock Clerk	8	\$14.34-\$15.17	2	2
Auto Mechanic Helper	8	\$14.34-\$15.17	3	3
Motor Equipment Dispatcher	7	\$14.29-\$15.11	1	1
		Subtotal	37	37
		GRAND TOTAL	41	41

DEPARTMENT OF PUBLIC WORKS

DIVISION OF SNOW AND ICE CONTROL

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Clearing Street of Snow and Ice	100%	Winter Season (November - April):			
		--Snowfall in Inches	110.7	145	150
		--Tons of Salt	37,530	55,000	55,000
		History: Snowfall in inches:			
		2006/07 140.2			
		2005/06 124.6			
		2004/05 136.2			
		2003/04 181.3			

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$55,089	\$90,286	\$59,835	\$100,277
102 Wages	\$1,421,499	\$1,491,806	\$1,477,341	\$1,519,627
104 Overtime	\$563,750	\$600,000	\$700,000	\$600,000
191 Less: Reimbursement From Other Funds	(\$138)	\$0	\$0	\$0
Totals:	\$2,040,200	\$2,182,092	\$2,237,176	\$2,219,904
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$1,245,346	\$1,715,400	\$1,550,000	\$1,861,200
415 Rental, Professional & Contractual Services	\$32,940	\$161,100	\$45,000	\$160,785
416 Travel, Training & Development	\$293	\$1,150	\$230	\$1,130
Totals:	\$1,278,579	\$1,877,650	\$1,595,230	\$2,023,115
TOTAL:	\$3,318,779	\$4,059,742	\$3,832,406	\$4,243,019

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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Collection and Disposal of Municipal Solid Waste and Bulk Items	80.75%	Municipal Solid Waste Collected Annually (Tons)	38,601	40,894	41,000
		Average Trash Tons Per Day	148	157	158
Collection and Disposal of Recyclables	12.75%	Recyclables Collected (Tons)	8,008	8,488	8,500
		Average Tons Collected Per Day	31	33	33
Management of Division Functions	.90%	Daily Routes:			
		--Waste Collection	18	18	11
		--Recycling	9	9	9
		Number of Personnel Supervised	95	95	95
Accounting/Management of Contracts and Regulations	.85%	Vendor Invoices Audited	60	60	60
		Commercial Customers Served	250	245	245
		Invoices Prepared & Mailed	1,000	980	980
		Customer's Tags Issued	1,832	1,795	1,795
		Private Hauler License Applications Processed	11	15	15
		Private Hauler Stickers Issued	2,481	2,743	2,800

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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Collection and Disposal of Appliances and Scrap Metal	.50%	Appliances Collected Scrap Metal (Tons)	16 184	40 195	40 198
Collection and Disposal of Tires	1%	Tires Collected (Tons)	249	261	274
Disposal of Construction and Demolition Debris	3%	C & D (Tons)	3,439	3,577	3,684
Disposal of Excess Mulch	.10%	Private Hauler Hours to Transport	50	50	50
Disposal of Stumps and Logs	.05%	Truck Loads Disposed	3	5	5

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
100 PERSONAL SERVICES				
101 Salaries	\$110,491	\$109,790	\$111,050	\$113,602
102 Wages	\$2,526,650	\$2,588,278	\$2,626,095	\$2,695,910
103 Temporary Services	\$29,352	\$34,000	\$51,000	\$17,000
104 Overtime	\$191,235	\$156,500	\$230,000	\$155,000
110 Uniform Allowance	\$16,100	\$18,725	\$16,800	\$16,800
152 Light Duty	\$5,030	\$6,000	\$5,500	\$6,000
191 Less: Reimbursement From Other Funds	(\$33,553)	(\$20,000)	(\$30,500)	(\$29,585)
Totals:	\$2,845,305	\$2,893,293	\$3,009,945	\$2,974,727
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$130	\$2,100	\$645	\$800
Totals:	\$130	\$2,100	\$645	\$800
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$904	\$1,000	\$814	\$750
405 Functional Operating Supplies & Expenses	\$8,904	\$15,376	\$11,233	\$8,946
408 Uniforms	\$20,984	\$38,460	\$32,089	\$36,850
415 Rental, Professional & Contractual Services	\$2,807,674	\$2,996,943	\$2,950,000	\$3,035,725
416 Travel, Training and Development	\$1,413	\$1,400	\$1,235	\$1,410
419 Public Information Fund	\$0	\$2,000	\$500	\$500
491 Less: Reimbursement From Other Funds	(\$11,666)	(\$4,000)	(\$5,648)	(\$5,479)
493 Less: Reimbursement From Sweeping and Flushing	\$0	(\$13,365)	(\$66,366)	\$0
Totals:	\$2,828,213	\$3,037,814	\$2,923,857	\$3,078,702
TOTAL:	\$5,673,648	\$5,933,207	\$5,934,447	\$6,054,229

PERSONAL SERVICE DETAILS

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

01.81600

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Superintendent of Waste Collection	16M	\$45,491-\$62,319	1	1
Accountant II	15	\$47,750-\$53,999	1	1
		Subtotal	2	2
Sanitation Crewleader	23	\$17.61	6	6
Motor Equipment Operator I	8	\$14.34-\$15.17	51	51
Sanitation Worker	5	\$13.90-\$14.74	38	38
		Subtotal	95	95
Temporary Services				
Laborer	FLAT	\$8.00/Hr	4	2
		Subtotal	4	2
		GRAND TOTAL	101	99

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET CLEANING

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 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	300 79,755 60,500	300 80,000 51,000	300 80,000 60,000
Construction and Demolition Debris	12%	Requests for Service Cubic Yards Collected and Disposed	3,391 31,755	1,683 32,000	1,650 32,000
Special Waste Collection	11%	Tons Collected and Disposed	4,319	1,443	725
Leaf Collection	13%	Cubic Yards Collected and Composted	20,700	21,000	21,000
Business District Litter Control	4%	Tons of Debris Collected and Disposed	216	223	230
Special Event Support	3%	Events Supported	35	35	35

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$42,702	\$57,171	\$45,220	\$60,973
102 Wages	\$771,119	\$835,713	\$818,828	\$851,395
104 Overtime	\$177,538	\$185,000	\$185,500	\$185,000
110 Uniform Allowance	\$8,050	\$8,225	\$7,525	\$8,225
191 Less: Reimbursement From Other Funds	\$0	(\$10,000)	\$0	\$0
193 Less: Reimbursement From Sweeping and Flushing	(\$184,540)	(\$128,075)	(\$170,000)	(\$186,676)
Totals:	\$814,869	\$948,034	\$887,073	\$918,917
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$2,800	\$1,657	\$2,100
206 Tools, Operating Equipment & Livestock	\$0	\$1,200	\$1,151	\$1,200
Totals:	\$0	\$4,000	\$2,808	\$3,300
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$44,561	\$48,400	\$33,852	\$48,400
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$0	\$500
408 Uniforms	\$6,584	\$9,125	\$7,500	\$9,200
415 Rental, Professional & Contractual Services	\$42,312	\$120,650	\$129,592	\$131,250
416 Travel, Training & Development	\$0	\$3,250	\$1,377	\$3,230
Totals:	\$93,457	\$181,925	\$172,321	\$192,580
TOTAL:	\$908,326	\$1,133,959	\$1,062,202	\$1,114,797

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET CLEANING

01.81700

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Superintendent of Street Cleaning	16M	\$45,491-\$62,319	1	1
Ass't. Superintendent of Street Cleaning	15M	\$40,643-\$54,090	1	1
		Subtotal	2	2
Street Maintenance Crewleader	24	\$17.77	7	7
Motor Equipment Operator II	12	\$15.01-\$15.83	16	16
Motor Equipment Operator I	8	\$14.34-\$15.17	20	20
Laborer II	6	\$14.07-\$14.86	8	8
Laborer I	3	\$13.69-\$14.48	18	18
		Subtotal	69	69
		GRAND TOTAL	71	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. The Division also provides engineering services and supervision related to the planning and development of normal traffic patterns. The Division has the responsibility for the operation and maintenance of City parking meters and the inspection of all municipal lots and parking garages.

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
<u>Traffic Safety:</u>					
--Sign Repair and Installation	5%	Traffic Signs Replaced or Repaired	7,500	7,500	7,500
--Signal Repair and Installation	9%	Number of Intersections with Traffic Signals	330	330	330
--Pavement Marking	2%	Road Paint Purchased (Gallons)	4,400	4,400	5,000
<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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
City Owned and Maintained	1%	Streetscape (CBD)			
		-Lights	333	350	350
		-Poles	414	500	500
		Creekwalk			
		-Lights	46	90	90
		-Poles	46	90	90
		Outside CBD			
		-Poles-Metal	139	180	180
		-Poles-Topics	180	180	180
State Owned and City Maintained	3%	Interstates			
		-Lights	885	890	890
		-Poles	819	820	820
		-High Mast Lights	42	45	45
		-High Mast Poles	7	10	10
		Highway & Bridges			
		-Poles	148	155	155
National Grid Owned & Maintained	5%	Decorative Lighting Districts			
		-Lights	1,104	1,350	1,350
		-Poles-Metal	874	875	875
	16%	Collectors & Arterials			
		-Lights	4,455	5,000	5,000
		-Poles-Metal	987	990	990
		-Poles-Fiberglass	50	50	50
		-Poles-Wood	400	400	400
	25%	Local Streets			
		-Lights	10,000	11,000	11,000
		-Poles-Wood	255	260	260

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$176,583	\$169,848	\$173,985	\$175,998
102 Wages	\$614,020	\$597,861	\$569,990	\$619,417
103 Temporary Services	\$28,018	\$30,000	\$48,000	\$25,000
104 Overtime	\$89,137	\$118,000	\$98,000	\$110,000
110 Uniform Allowance	\$3,325	\$3,500	\$3,500	\$3,500
191 Less: Reimbursement From Other Funds	(\$48,300)	(\$10,000)	(\$41,000)	(\$49,848)
Totals:	\$862,783	\$909,209	\$852,475	\$884,067
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$2,400	\$1,684	\$2,000
206 Tools, Operating Equipment & Livestock	\$0	\$5,000	\$2,000	\$5,000
Totals:	\$0	\$7,400	\$3,684	\$7,000
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$384,113	\$419,150	\$410,000	\$419,150
407 Equipment Repair Supplies & Expenses	\$0	\$750	\$478	\$750
408 Uniforms	\$1,670	\$3,540	\$3,491	\$3,540
411 Utilities	\$5,173,383	\$5,171,068	\$5,549,180	\$5,539,065
415 Rental, Professional & Contractual Services	\$2,548,999	\$2,800,000	\$3,675,000	\$2,964,660
416 Travel, Training & Development	\$1,638	\$2,740	\$1,500	\$3,200
430 Payments To Other Governments	\$13,000	\$17,600	\$13,000	\$17,600
491 Less: Reimbursement From Other Funds	\$0	(\$16,000)	(\$3,523)	(\$16,000)
Totals:	\$8,122,803	\$8,398,848	\$9,649,126	\$8,931,965
TOTAL:	\$8,985,586	\$9,315,457	\$10,505,285	\$9,823,032

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF TRANSPORTATION

01.81800

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Parking Facilities Supervisor	17E	\$51,979-\$68,032	1	1
Superintendent of Traffic Services	16M	\$45,491-\$62,319	1	1
Traffic Signal Control Operator	16M	\$45,491-\$62,319	1	1
		Subtotal	3	3
Traffic Signal Repair Crewleader	29	\$18.44	1	1
Traffic Sign Maintenance Crewleader	27	\$18.02	2	2
Traffic Signal Repair Worker II	16	\$15.87-\$16.66	5	5
Sign Fabricator	15	\$15.60-\$16.36	2	2
Traffic Maintenance Worker	11	\$14.81-\$15.66	4	4
Motor Equipment Operator I	8	\$14.34-\$15.17	1	1
Laborer II	6	\$14.07-\$14.86	3	3
		Subtotal	18	18
<u>Temporary Services</u>				
Laborer	FLAT	\$8.00/Hr	4	3
		Subtotal	4	3
		GRAND TOTAL	25	24

**DEPARTMENT OF FIRE
SUMMARY OF APPROPRIATIONS**

	<u>2007/2008 Actual</u>	<u>2008/2009 Authorized</u>	<u>2008/2009 Projected</u>	<u>2009/2010 Adopted</u>
MAIN FIRE	\$25,562,437	\$27,838,311	\$26,407,733	\$29,754,584
FIRE PREVENTION BUREAU	\$775,603	\$931,153	\$772,582	\$987,603
AIRPORT CRASH RESCUE	<u>\$174,832</u>	<u>\$135,313</u>	<u>\$178,075</u>	<u>\$209,753</u>
TOTAL:	\$26,512,872	\$28,904,777	\$27,358,390	\$30,951,940

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, HazMat 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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Fire Suppression	95%	Fires or Explosions	1,155	958	1,300
		Over Pressure Ruptures	32	40	50
		Rescue Calls	12,000	8,800	10,600
		Hazardous Conditions	1,108	912	1,250
		Service Calls	1,469	1,306	1,100
		Good Intent Calls	1,168	1,114	1,600
		False Alarms	2,750	2,190	4,400
		Other - Unclassified	64	62	100
		TOTAL	19,746	15,382	20,400
Apparatus and Building Maintenance	2%	Buildings Maintained	13	13	13
		Vehicles Maintained	89	89	89
		Intersections Maintained	360	354	354
Training	2%	Training Sessions (Hours)	60,350	60,500	72,000
		Fire Equipment Testing & Repair (Hours)	13,500	14,000	14,000
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	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$18,882,923	\$20,790,204	\$19,705,000	\$22,417,005
102 Wages	\$296,223	\$321,298	\$300,000	\$331,802
104 Overtime	\$3,093,008	\$3,081,050	\$3,382,000	\$3,081,050
105 Holiday Pay	\$912,272	\$1,034,983	\$920,000	\$1,116,364
107 Night Shift Differential	\$171,970	\$250,951	\$170,000	\$250,288
108 Tool Allowance	\$1,200	\$1,600	\$1,200	\$1,400
109 Out of Title Pay	\$1,856	\$5,000	\$1,000	\$5,000
110 Uniform Allowance	\$293,157	\$2,475	\$1,400	\$1,575
111 Vaulted Time Pay	\$6,472	\$375,000	\$0	\$375,000
112 Contractual Obligations	\$217,139	\$170,550	\$170,000	\$200,100
113 Sick Time Buy Back	\$0	\$0	\$6,833	\$10,000
191 Less: Reimbursement From Other Funds	(\$8,291)	\$0	\$0	\$0
Totals:	\$23,867,929	\$26,033,111	\$24,657,433	\$27,789,584
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$5,256	\$7,000	\$6,500	\$7,000
206 Tools, Operating Equipment & Livestock	\$5,915	\$6,000	\$5,500	\$6,000
Totals:	\$11,171	\$13,000	\$12,000	\$13,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$230,763	\$212,000	\$225,000	\$250,000
402 Motor Equipment Repair Supplies	\$303,960	\$270,000	\$270,000	\$270,000
403 Office Supplies	\$3,929	\$4,000	\$4,000	\$4,000
405 Functional Operating Supplies & Expenses	\$423,467	\$460,000	\$450,000	\$585,000
407 Equipment Repair Supplies & Expenses	\$9,082	\$9,400	\$9,000	\$9,400
408 Uniforms	\$2,895	\$5,000	\$4,500	\$5,000
409 Uniform Allowance	\$121,662	\$208,000	\$208,000	\$207,000
410 Military Supplement Payments	\$7,372	\$17,500	\$4,000	\$17,500
411 Utilities	\$382,627	\$369,600	\$350,000	\$362,400
415 Rental, Professional & Contractual Services	\$187,042	\$225,900	\$200,000	\$225,900
416 Travel, Training & Development	\$12,334	\$15,000	\$13,000	\$15,000
418 Postage & Freight	\$800	\$800	\$800	\$800
491 Less: Reimbursement From Other Funds	(\$2,596)	(\$5,000)	\$0	\$0
Totals:	\$1,683,337	\$1,792,200	\$1,738,300	\$1,952,000
TOTAL:	\$25,562,437	\$27,838,311	\$26,407,733	\$29,754,584

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE MAIN FIRE

01.34100

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Chief of Fire	22E	\$99,514	1	1
First Deputy Chief	20E	\$94,194	1	1
Deputy Chief	FLAT	\$90,957-\$92,776	5	5
District Chief	35A	\$74,297-\$75,783	15	15
Fire Captain	32A	\$68,862-\$70,239	21	21
Fire Lieutenant	25B	\$63,445-\$64,714	68	68
Firefighter	21A	\$37,770-\$57,368	267	267
Ass't Fire Equipment Maintenance Supt.	32A	\$68,862-\$70,239	1	1
Fiscal Officer	16E	\$46,740-\$63,438	1	1
Secretary to Chief of Fire	12	\$38,976-\$44,586	1	1
Office Automation Support Technician	11	\$36,437-\$42,054	1	1
Administrative Assistant	10	\$34,088-\$39,708	1	1
Typist II	4	\$23,429-\$27,757	2	2
Information Aide	1	\$20,869-\$25,042	1	1
		Subtotal	386	386
Electrician	FLAT	\$26.81	1	1
Heavy Equipment Mechanic II	16	\$15.87-\$16.66	5	5
Fire Apparatus Maintenance Mechanic	16	\$15.87-\$16.66	1	1
Maintenance Worker I	8	\$14.34-\$15.17	1	1
Fire Equipment Supply Worker	8	\$14.34-\$15.17	1	1
		Subtotal	9	9
		GRAND TOTAL	395	395

DEPARTMENT OF FIRE

FIRE PREVENTION BUREAU

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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 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	60
		Public Assembly Inspections	2,100	2,500	3,500
		Unclassified Inspections	900	1,000	1,000
		TOTAL		<u>7,375</u>	<u>8,033</u>
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	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$590,997	\$619,304	\$553,982	\$673,326
104 Overtime	\$54,829	\$90,000	\$100,000	\$90,000
105 Holiday Pay	\$26,752	\$29,566	\$25,000	\$32,044
106 Car Allowance	\$1,204	\$1,200	\$1,200	\$1,200
107 Night Shift Differential	\$1,328	\$7,293	\$2,000	\$7,293
110 Uniform Allowance	\$7,650	\$0	\$0	\$0
111 Vaulted Time Pay	\$0	\$50,000	\$0	\$50,000
112 Contractual Obligations	\$3,500	\$5,000	\$4,500	\$4,950
Totals:	\$686,260	\$802,363	\$686,682	\$858,813
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$14,191	\$45,000	\$25,000	\$45,000
Totals:	\$14,191	\$45,000	\$25,000	\$45,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$4,682	\$3,000	\$3,000	\$3,000
405 Functional Operating Supplies & Expenses	\$38,138	\$48,690	\$30,000	\$48,690
407 Equipment Repair Supplies & Expenses	\$338	\$1,200	\$1,000	\$1,200
415 Rental, Professional & Contractual Services	\$31,094	\$30,000	\$26,000	\$30,000
418 Postage & Freight	\$900	\$900	\$900	\$900
Totals:	\$75,152	\$83,790	\$60,900	\$83,790
TOTAL:	\$775,603	\$931,153	\$772,582	\$987,603

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE FIRE PREVENTION BUREAU

01.34120

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Fire Captain	32A	\$68,862-\$70,239	2	2
Fire Lieutenant	25B	\$63,445-\$64,714	4	4
Firefighter	21A	\$37,770-\$57,368	5	5
Administrative Aide	7	\$27,857-\$32,828	1	1
		GRAND TOTAL	12	12

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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Airport Fire and EMS protection	100%	Air Craft Emergencies	25	41	41
		Air Craft Incidents	4	3	4
		Fire/Hazardous Incidents	0	2	2
		Fire Alarm Activation	33	60	40
		POL(Pooling Oil Liquids) Spills	10	10	10
		Medical Emergency	108	110	110
		Investigations/Assists	0	6	6
		Mutual Aid	4	1	1
		Miscellaneous	10	14	14
		Total	194	247	228

**DEPARTMENT OF FIRE
AIRPORT CRASH RESCUE
01.34140**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
100 PERSONAL SERVICES				
101 Salaries	\$1,402,474	\$1,359,255	\$1,351,550	\$1,458,978
104 Overtime	\$222,507	\$400,000	\$295,000	\$250,000
105 Holiday Pay	\$65,486	\$67,963	\$65,500	\$72,950
107 Night Shift Differential	\$12,576	\$16,575	\$16,500	\$16,575
109 Out of Title Pay	\$76	\$0	\$0	\$0
110 Uniform Allowance	\$23,300	\$0	\$100	\$0
112 Contractual Obligations	\$11,833	\$11,250	\$11,250	\$11,250
191 Less: Reimbursement From Other Funds	<u>(\$1,563,420)</u>	<u>(\$1,719,730)</u>	<u>(\$1,561,825)</u>	<u>(\$1,600,000)</u>
Totals:	<u>\$174,832</u>	<u>\$135,313</u>	<u>\$178,075</u>	<u>\$209,753</u>
TOTAL:	\$174,832	\$135,313	\$178,075	\$209,753

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE AIRPORT CRASH RESCUE

01.34140

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Fire Captain	32A	\$68,862-\$70,239	1	1
Fire Lieutenant	25B	\$63,445-\$64,714	4	4
Firefighter	21A	\$37,770-\$57,368	<u>20</u>	<u>20</u>
		GRAND TOTAL	25	25

**DEPARTMENT OF POLICE
SUMMARY OF APPROPRIATIONS**

	<u>2007/2008 Actual</u>	<u>2008/2009 Authorized</u>	<u>2008/2009 Projected</u>	<u>2009/2010 Adopted</u>
GENERAL SERVICES BUREAU	\$8,297,243	\$8,494,141	\$8,325,249	\$8,713,817
UNIFORM BUREAU	<u>\$33,341,890</u>	<u>\$34,182,344</u>	<u>\$34,319,832</u>	<u>\$34,602,165</u>
TOTAL:	\$41,639,133	\$42,676,485	\$42,645,081	\$43,315,982

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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Chief's Office, Administration and General Services Staff Offices Policy Formulation and Management	2%	General Orders Issued	18	18	20
		Memorandum Orders Issued	59	60	65
		Temporary Operating Orders Issued	1	1	1
		Personnel Orders Issued	575	580	630
Personnel Division - Includes Administrative Leave Unit	2%	Active Personnel Files Maintained	640	640	640
		Transfer Requests Processed	150	200	200
		Secondary Employment Requests Processed	220	220	220
		Appointments, Resignations and Retirements Processed	97	100	100
		Background Investigations	160	160	160
		Applicants Interviewed	800	900	1,000
		Applicants Canvassed	900	1,100	1,100
Audit, Budget and Control	3%	Purchase Requisitions	886	880	880
		Bureau Payrolls Completed	78	78	78
		Claims Prepared	2,038	1,950	1,900
		Program Cost Reports	320	300	300
		Grant Reports Prepared	39	33	35
		Revenue Deposits Prepared	255	275	275

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Training Division	1%	Recruit Training:			
		--Police Academy (Syracuse Officers)	49	49	50
		--Outside Agencies	0	5	5
		--Syracuse C.S.O.'s	11	4	3
		In-Service Training	494	494	494
		Specialized On-site Training	132	150	150
		IDC	0	2	2
		FTO	18	0	20
		BTO	0	17	20
		BTO (RE-Cert)	0	17	20
		SFST	0	26	25
		RADAR	3	5	5
		Specialized Off-site Training	468	475	475
Armament Section		Officers Qualifying (Semi-annually)	590	590	590
		Weapon Repairs	590	200	200
		Rifle School	0	9	9
		Less-Lethal Demo	4	4	4
		Basic ERT School	1	1	1
		ERT Training Days (Full Team)	12	12	12
		Sniper Unit Training Days	36	36	36
		Recon Containment Unit Training Days	36	36	36
		Entry Unit Training Days	36	36	36
		CRT Crisis Response Training Days	12	12	12
		Taser Certifications	37	27	25
		Taser Re-Certifications	42	84	82
		F.A.T.S. Training	494	494	494

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Planning, Research and Development	1%	Planning Projects/Studies	18	24	22
		Revision of Forms	6	8	8
		Surveys/Questionnaires-Outside	9	10	8
		Crime Analysis Reports	1,899	1,995	2,000
		Annual Report for Department	1	1	1
		Grants Administered	12	12	13
		Computer Systems Support	440	450	500
		Monthly/Quarterly Grant Reports	44	44	52
		Departmental Orders Processed	643	650	707
Central Records	5%	Complaint Records	171,209	180,000	185,000
		Teletype Messages	14,553	15,000	17,000
		Reproductions Made	450,000	450,000	450,000
		Warrant Transactions	22,533	22,000	22,000
		Fingerprint Arrests	200	200	200
		Teleprocessing Tasks	500,000	450,000	450,000
		Computer Reports	230,000	250,000	250,000
Transportation	5%	Preventive Maintenance Inspections	700	800	900
		Work Orders Processed	1,359	1,500	1,550
		Police Vehicle Accidents Processed	93	90	90
Inspections	1%	Damage Claims Processed	88	100	100
		Order Verifications	24	30	30
Internal Affairs	1%	Cases Investigated	131	120	110

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Community Relations	3%	Operation Safe Child	2,000	2,000	2,000
		Personal Safety Presentations	20	25	30
		Interns From Area Colleges	15	10	15
		Civilian Riders	300	250	300
		McGruff Robot Presentation	25	35	20
		Conflicts Investigated/Students Counseled	2,037	2,100	2,500
S.I.R.P. (Middle & High Schools)		Classes Attended	2,310	2,300	2,300
		DARE Contracts: Students	1,583	1,667	1,667
D.A.R.E. Program		Officer Friendly	1,101	1,104	1,104
		Student Educated	2,074	2,089	2,090
Recruitment Section		# Classes Taught	1,242	1,215	1,215
		Exam Notice Mailed	1,091	2,017	2,015
		Telephone Referrals	124	125	130
		E-mails	1,006	1,800	1,800
		Other Referrals	3	9	10
		Police Exam Study Classes	6	6	6
		Students	74	120	120
		Off-site Visits	5	20	22
		Persons Contacted	240	270	250
		City School Visits	28	25	25
		Students Contacts	791	730	740
		College Visits	8	4	5
		Persons Contacted	130	60	100
		Meetings Attended	338	340	340
Neighborhood Watch		Total Groups Formed	69	70	70
Property	1%	Items of Evidence, Found Property &			
		Safekeeping Processed	107,320	109,750	110,000
		Processing DA's Office Requests for Release	3,750	3,700	3,800
		Property Released Transactions	8,650	9,250	9,250
		Recovered Weapon Melt Downs	0	1	1
		Printing Services	150,000	160,000	170,000
		Department Inventory Updates (Daily Maint.)	3	3	3
		Drug Burns	1	3	3

**DEPARTMENT OF POLICE
GENERAL SERVICES BUREAU
01.31220**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$3,916,705	\$3,984,816	\$3,819,582	\$3,949,016
102 Wages	\$402,493	\$450,258	\$407,695	\$470,184
104 Overtime	\$1,098,516	\$937,500	\$996,300	\$937,500
105 Holiday Pay	\$136,982	\$167,045	\$171,407	\$170,612
107 Night Shift Differential	\$5,091	\$24,400	\$4,760	\$29,880
108 Tool Allowance	\$1,400	\$1,600	\$1,400	\$1,600
110 Uniform Allowance	\$6,650	\$9,850	\$9,375	\$8,950
112 Contractual Obligations	\$12,300	\$21,150	\$17,000	\$45,463
113 Sick Time Buy Back	\$43,261	\$45,000	\$30,000	\$45,000
Totals:	\$5,623,398	\$5,641,619	\$5,457,519	\$5,658,205
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$55,100	\$60,000	\$60,000	\$69,380
206 Tools, Operating Equipment & Livestock	\$78,224	\$96,610	\$96,610	\$87,230
Totals:	\$133,324	\$156,610	\$156,610	\$156,610
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$888,934	\$814,000	\$865,100	\$1,011,240
402 Motor Equipment Repair Supplies	\$442,127	\$466,000	\$450,000	\$466,000
403 Office Supplies	\$64,253	\$75,100	\$75,100	\$77,600
405 Functional Operating Supplies & Expenses	\$170,915	\$186,480	\$186,480	\$186,480
407 Equipment Repair Supplies & Expenses	\$107,774	\$107,500	\$107,500	\$110,850
408 Uniforms	\$9,359	\$20,000	\$15,000	\$20,000
411 Utilities	\$388,404	\$434,892	\$420,000	\$434,892
415 Rental, Professional & Contractual Services	\$409,994	\$520,940	\$520,940	\$520,940
416 Travel, Training & Development	\$47,373	\$55,000	\$55,000	\$55,000
418 Postage & Freight	\$11,388	\$16,000	\$16,000	\$16,000
Totals:	\$2,540,521	\$2,695,912	\$2,711,120	\$2,899,002
TOTAL:	\$8,297,243	\$8,494,141	\$8,325,249	\$8,713,817

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU

01.31220

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Chief of Police	FLAT	\$94,144	1	1
First Deputy Chief	FLAT	\$89,081	1	1
Inspector	36A	\$80,526	1	1
Captain	35A	\$74,110	3	4
Lieutenant	32A	\$68,594	4	3
Sergeant	25B	\$63,098	6	6
Police Officer	21A	\$38,258-\$56,999	27	26
Garage Supervisor	13M	\$37,339-\$47,913	1	1
Grants Procurement Specialist	13	\$41,778-\$48,028	1	1
Research Technician I	11	\$36,437-\$42,054	1	1
Accountant I	11	\$36,437-\$42,054	0	1
Secretary to the Chief of Police	8	\$29,669-\$34,637	1	1
Account Clerk III	8	\$29,669-\$34,637	2	1
Control Clerk	8	\$29,669-\$34,637	1	1
Duplicating Equipment Operator II	7	\$27,857-\$32,828	1	1
Community Service Officer	6	\$26,151-\$30,477	12	13
Account Clerk II	6	\$26,151-\$30,477	2	2
Personnel Aide	6	\$26,151-\$30,477	1	1
Typist II	4	\$23,429-\$27,757	1	1
Typist I	2	\$21,417-\$25,587	1	1
Data Entry Equipment Operator	2	\$21,417-\$25,587	7	7
Clerk	1	\$20,869-\$25,042	1	1
Information Aide	1	\$20,869-\$25,042	1	0
		Subtotal	77	76

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU 01.31220

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Auto (Police) Crewleader	25	\$17.80	2	2
Storekeeper	15	\$15.60-\$16.36	1	1
Automotive/Equipment Mechanic	14	\$15.45-\$16.24	8	8
Laborer I	3	\$13.69-\$14.48	3	3
		Subtotal	14	14
		GRAND TOTAL	91	90

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; D.A.R.E., Officer Friendly, Youth Enforcement, City license applications, and background investigation and operation of the crime laboratory.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations	46%	Police Response for Service	171,209	174,000	176,000
		Patrol Miles Logged	1,633,281	1,700,000	1,750,000
		Average Priority Response Time (Minutes)	5	5	5
		Recorded Incidents (DR Numbers Issued)	171,209	180,000	185,000
Includes Airport Division		Persons Arrested	14,092	14,200	14,900
		Accidents Investigated	5,104	5,300	5,500
		Teleservice Phone Reports	240	260	275
		Mail Complaints	1,767	1,900	2,000
		Sporting Events/Assemblies	279	290	300
		Parades/Escorts	102	115	125
		Moving Violations Cited	37,292	37,500	37,600
		Parking Violations Cited	53,813	54,000	54,500
K-9 Section		Building Searches	264	283	255
		Directed Searches	101	78	95
		K-9 Tracking	36	29	32
		Explosive Searches	210	216	215
		Building Perimeter Checks	677	596	650
		Narcotics Detection	155	186	190
		Officer Protection	412	379	400

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Community Policing Division	6%				
Team-Oriented Policing Section					
South TOPS Trailer		Calls Responded To	2,371	2,500	2,600
		Number of Arrests	36	40	45
		Traffic Enforcement	395	400	410
		Business/Property Checks	825	850	875
		Neighborhood Meetings/Walks	22	30	35
		Days of Training/Details/Assists	75	100	125
Eastwood TOPS Trailer		Calls Responded To	2,439	2,500	2,600
		Number of Arrests	19	25	25
		Traffic Enforcement	329	350	400
		Business/Property Checks	2,456	2,500	2,600
		Neighborhood Meetings/Walks	20	25	30
		Days of Training/Details/Assists	65	75	85
License Division		Licenses Reviewed/Issued	658	690	740
		Background Investigations	701	725	750
		Entertaining/Gambling Check	54	60	65
		Taxi Inspections Complaints	191	195	200
		Alarms/OLEIS Subscribers	842	900	1,000
Police Storefronts		Calls Responded to	2,245	2,500	2,600
		Business/Property Checks	4,937	5,000	5,000
		Details (assists to other Sections)	97	110	120
		Neighborhood Meetings/Functions	236	250	250

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Ordinance Enforcement Section		Total Complaints Received	1,455	1,600	1,700
		Abandoned Vehicle Complaints	792	850	900
		Total Number of Towed Vehicles	382	400	450
		Vehicles Reclaimed By Owners	28	35	45
		Vehicles Sold By Auction	351	375	400
		Auctions Held	5	5	5
		Front Yard Parking Complaints	21	30	35
		Snow Complaints	106	110	120
		Miscellaneous/Unfounded Complaints	536	575	625
		Illegal Repair Shops Investigations	19	25	30
		Salvage Certificates Issued	563	600	650
		Red Tags Issued	2,184	2,200	2,300
Criminal Investigations Division (Includes Selective Enforcement Unit)	10%	Crimes Against Property Investigations	1,584	1,600	1,700
		Crimes Against Persons Investigations	2,725	3,000	3,000
		Polygraph Investigations	90	100	100
		Forgery Investigations	825	900	1,100
		Stolen Vehicles Investigations	725	800	810
Crime Reduction Team		Recovered Guns	25	30	40
		Pedestrian Stops	1,053	1,100	1,100
		Parking Tickets Issued	279	100	100
		Vehicle & Traffic Stops	2,646	2,900	3,000
		Traffic Tickets Issued	4,501	5,000	4,500
		Warrant Arrests	291	300	300
		Appearance tickets Issued	1,374	1,500	1,700
		Violation Arrests(charges)	1,731	2,000	1,900
		Misdemeanor Arrest (charges)	1,183	1,300	1,200
		Felony Arrests (charges)	164	160	160
		Persons Arrested	730	700	700
		Calls for Service	7,160	7,500	7,500

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Special Investigations Division (Includes Neighborhood Anti- Crime Unit)	8%	Narcotics Arrest Charges	2,344	2,645	2,669
		Narcotics-Number of Persons Arrested	825	1,002	1,023
		Vice Arrest Charges	297	150	165
		Vice-Number of Persons Arrested	139	102	113
Technical Operations Section		Forfeiture Cases Processed	256	285	300
		Security Details	8	10	12
		Telephone Repair Requests Processed	88	100	100
		Orders for Mobile Radio Installation & Removal	117	*676	50
		Orders for Mobile Radio Repairs	131	115	50
		Orders for Portable Radio Repairs	95	100	50
		*NOTE: Switching to new county-wide radio system Summer 2009			
Family Services Division	5%	Juvenile Arrests Processed	229	350	400
		Juvenile Charges	950	1,000	990
		Adult Arrests Processed	5	10	15
		Adult Charges	20	20	20
		Missing Persons Investigations	655	700	700
		Domestic Violence Investigations	477	500	550
		Domestic Violence Arrests	250	300	350
		Domestic Violence Charges	561	570	580
		Adult Sex Abuse Investigations	100	110	120
		Child Abuse Investigations	343	350	361
		Adult Arrests	80	110	120
		Juvenile Arrests	7	10	12
		Total Charges	157	180	190

**DEPARTMENT OF POLICE
UNIFORM BUREAU
01.31230**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$26,621,454	\$27,712,596	\$26,837,825	\$27,870,865
103 Temporary Services	\$209,504	\$235,500	\$216,500	\$222,400
104 Overtime	\$8,330,910	\$7,857,000	\$8,725,770	\$8,077,000
105 Holiday Pay	\$1,010,247	\$1,373,617	\$1,301,280	\$1,379,635
107 Night Shift Differential	\$199,590	\$238,620	\$193,820	\$244,620
110 Uniform Allowance	\$16,900	\$19,000	\$16,800	\$16,150
112 Contractual Obligations	\$100,800	\$103,500	\$103,500	\$240,698
113 Sick Time Buy Back	\$76,970	\$112,500	\$112,500	\$112,500
191 Less: Reimbursement From Other Funds	(\$3,471,123)	(\$3,923,687)	(\$3,525,840)	(\$3,908,000)
199 Less: Offset From Special Grant Sources	(\$443,496)	(\$503,536)	(\$603,577)	(\$603,577)
Totals:	\$32,651,756	\$33,225,110	\$33,378,578	\$33,652,291
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$12,931	\$35,000	\$35,000	\$25,000
206 Tools, Operating Equipment & Livestock	\$53,293	\$79,759	\$79,759	\$84,759
Totals:	\$66,224	\$114,759	\$114,759	\$109,759
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$88,981	\$116,100	\$102,000	\$112,900
407 Equipment Repair Supplies & Expenses	\$3,809	\$16,000	\$16,000	\$22,340
408 Uniforms	\$261,377	\$281,375	\$281,375	\$281,375
410 Military Supplement Payments	\$73,085	\$75,000	\$92,050	\$75,000
415 Rental, Professional & Contractual Services	\$178,504	\$328,500	\$320,000	\$328,500
425 Tow Lot Expenditures	\$18,154	\$25,500	\$15,070	\$20,000
Totals:	\$623,910	\$842,475	\$826,495	\$840,115
TOTAL:	\$33,341,890	\$34,182,344	\$34,319,832	\$34,602,165

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE
UNIFORM BUREAU

01.31230

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Deputy Chief	FLAT	\$90,957-\$92,776	3	3
Captain	35A	\$74,110	8	7
Lieutenant	32A	\$68,594	16	17
Sergeant	25B	\$63,098	60	60
Police Officer	21A	\$38,258-\$56,999	376	377
Community Service Officer	6	\$26,151-\$30,477	17	16
Parking Checkers	2	\$21,417-\$25,587	7	9
Typist I	2	\$21,417-\$25,587	1	1
Data Entry Equipment Operator	2	\$21,417-\$25,587	1	1
Information Aide	1	\$20,869-\$25,042	1	2
		Subtotal	490	493
<hr/> Part Time <hr/>				
Information Aide		\$20,869-\$25,042	1	0
		Subtotal	1	0
<hr/> Temporary Services <hr/>				
School Crossing Guards		\$4,010-\$4,659	54	54
		Subtotal	54	54
		GRAND TOTAL	545	547

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

	<u>2007/2008 Actual</u>	<u>2008/2009 Authorized</u>	<u>2008/2009 Projected</u>	<u>2009/2010 Adopted</u>
ADMINISTRATION	\$430,486	\$516,134	\$465,864	\$525,428
DIVISION OF PARKS	\$2,896,337	\$2,974,052	\$3,086,546	\$3,102,670
DIVISION OF RECREATION	\$3,348,629	\$3,610,352	\$3,501,875	\$3,704,745
DOG CONTROL DIVISION	<u>\$530,304</u>	<u>\$564,312</u>	<u>\$516,079</u>	<u>\$558,575</u>
 TOTAL:	 \$7,205,756	 \$7,664,850	 \$7,570,364	 \$7,891,418

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

ADMINISTRATION BUREAU

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Management & Administration of Entire Department, Including Capital Projects	100%	Operating Accounts --Administration Bureau --Dog Control Bureau --Parks Grounds Maintenance --Recreation Bureau --Capital Accounts Federal & State Grant Reports Informational Brochures: --Planning and Development Office --Special Events Office --Recreation Bureau: Adult Athletics Aquatics Ice Skating Recreation Centers/Youth Programs Senior Centers	11 9 16 15 28 25 3 4 4 3 1 7 2	11 9 16 15 28 25 3 4 4 3 1 7 2	11 9 16 15 28 25 3 4 4 3 1 7 2
Community Mural Project		Murals Completed Special Projects Completed	2 2	2 2	0 0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
100 PERSONAL SERVICES				
101 Salaries	\$315,439	\$395,660	\$306,961	\$346,608
104 Overtime	\$5,925	\$5,000	\$500	\$1,000
106 Car Allowance	<u>\$3,852</u>	<u>\$4,400</u>	<u>\$2,750</u>	<u>\$2,200</u>
Totals:	\$325,216	\$405,060	\$310,211	\$349,808
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$2,634</u>	<u>\$5,000</u>	<u>\$2,200</u>	<u>\$3,500</u>
Totals:	\$2,634	\$5,000	\$2,200	\$3,500
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$940	\$1,000	\$250	\$650
402 Motor Equipment Repair Supplies	\$209	\$2,000	\$450	\$1,000
403 Office Supplies	\$3,113	\$3,500	\$3,250	\$3,500
405 Functional Operating Supplies & Expenses	\$3,941	\$3,000	\$2,350	\$3,000
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$0	\$500
415 Rental, Professional & Contractual Services	\$91,113	\$92,074	\$144,653	\$160,270
416 Travel, Training & Development	<u>\$3,320</u>	<u>\$4,000</u>	<u>\$2,500</u>	<u>\$3,200</u>
Totals:	<u>\$102,636</u>	<u>\$106,074</u>	<u>\$153,453</u>	<u>\$172,120</u>
TOTAL:	\$430,486	\$516,134	\$465,864	\$525,428

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS ADMINISTRATION BUREAU

01.70200

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Commissioner of Parks and Recreation	22E	\$77,206-\$98,410	1	1
Administrative Officer	14E	\$39,565-\$51,674	1	0
Facilities Engineer	16M	\$45,491-\$62,319	1	1
Administrative Analyst II	13	\$41,778-\$48,028	1	1
Graphics Technician	10	\$34,088-\$39,708	1	1
Administrative Assistant	10	\$34,088-\$39,708	1	1
Secretary to the Commissioner	10	\$34,088-\$39,708	1	1
Typist II	4	\$23,429-\$27,757	1	1
Information Aide	1	\$20,869-\$25,042	1	1
		GRAND TOTAL	9	8

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's Greenhouse and support services for City special events.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 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 7.5 10 83 6 170 100 65 6	33 600 23 40 16 7.5 10 83 6 170 100 65 6	33 600 23 40 16 7.5 10 83 6 170 100 65 6
Golf Course Maintenance	4%	Golf Courses Maintained	2	2	2
Ballfield Maintenance	7%	Little League Fields Maintained City Recreation Fields Maintained	37 10	37 10	37 10
Grass Cutting and Trimming	14%	Total Acres Mowed: --City Personnel --Contracted Services	90 600	90 600	90 600

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF PARKS/GROUNDS MAINTENANCE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Tree Planting, Trimming and Removal	17%	Trees Planted by Contract	150	175	175
		Trees Trimmed by Contract	1,000	1,000	1,250
		Trees Removed by Contract	175	200	200
		Stumps Removed by Contract	450	550	550
Special Events	6%	Number of Events Requiring Services	100	100	100
Leaf Collection, Litter, Other	20%				
Pool Maintenance	6%	Pools Maintained:			
		Indoor Sites	2	2	2
		Outdoor Sites	8	8	8
Ice Rink Maintenance	6%	Ice Rinks Maintained	3	3	3

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$112,935	\$116,062	\$113,977	\$117,154
102 Wages	\$1,267,298	\$1,413,864	\$1,407,000	\$1,513,080
103 Temporary Services	\$101,081	\$94,370	\$90,300	\$94,370
104 Overtime	\$150,040	\$90,000	\$155,000	\$90,000
106 Car Allowance	\$2,275	\$5,800	\$4,700	\$5,500
108 Tool Allowance	\$0	\$400	\$400	\$400
110 Uniform Allowance	\$7,700	\$8,400	\$8,000	\$7,875
Totals:	\$1,641,329	\$1,728,896	\$1,779,377	\$1,828,379
200 EQUIPMENT				
206 Tools, Operating Equipment & Livestock	\$6,729	\$7,425	\$7,250	\$6,000
Totals:	\$6,729	\$7,425	\$7,250	\$6,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$98,884	\$55,000	\$86,000	\$87,385
402 Motor Equipment Repair Supplies	\$54,758	\$55,000	\$56,900	\$55,000
403 Office Supplies	\$746	\$750	\$700	\$500
405 Functional Operating Supplies & Expenses	\$253,531	\$247,200	\$247,200	\$238,680
407 Equipment Repair Supplies & Expenses	\$302	\$500	\$250	\$250
408 Uniforms	\$4,285	\$6,900	\$4,000	\$4,500
415 Rental, Professional & Contractual Services	\$821,658	\$870,381	\$894,000	\$880,976
416 Travel, Training & Development	\$1,936	\$2,000	\$1,790	\$1,000
420 Clinton Square Maintenance	\$12,179	\$0	\$10,329	\$0
491 Less: Reimbursement From Other Funds	\$0	\$0	(\$1,250)	\$0
Totals:	\$1,248,279	\$1,237,731	\$1,299,919	\$1,268,291
TOTAL:	\$2,896,337	\$2,974,052	\$3,086,546	\$3,102,670

PERSONAL SERVICE DETAILS

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

01.71100

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Arborist	16	\$51,087-\$57,981	1	1
Superintendent of Grounds Maintenance	15M	\$40,643-\$54,090	1	1
		Subtotal	2	2
Greenhouse Crewleader	23	\$17.61	1	1
Park Labor Crewleader	22	\$17.27	9	9
Tree Trimmer II	14	\$15.45-\$16.24	2	2
Motor Equipment Operator II	12	\$15.01-\$15.83	1	1
Motor Equipment Operator I	8	\$14.34-\$15.17	3	3
Gardener	7	\$14.29-\$15.11	3	3
Motor Equipment Dispatcher	7	\$14.29-\$15.11	1	1
Laborer II	6	\$14.07-\$14.86	5	5
Laborer I	3	\$13.69-\$14.48	14	14
Custodial Worker I	1	\$12.99-\$13.77	8	8
		Subtotal	47	47
<u>Temporary Services</u>				
Seasonal Laborers	FLAT	\$9.25 per hour	9	9
Pool Maintenance Worker	FLAT	\$188-\$375 per week	3	3
		Subtotal	12	12
		GRAND TOTAL	61	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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Administration of Recreation Facilities and Programs	17%	This Includes all of our Program Directors			
Recreation Centers	20%	Number of Recreation Centers	9	9	9
		Total Participation at Centers:			
		--Bova Community Center (Schiller Park)	10,878	11,000	13,500
		--Cannon Street Trailer/C.U.R.N. Program	5,101	6,500	6,500
		--McChesney Park Recreation Center	22,243	22,500	22,500
		--Near Northeast Community Center	36,309	35,000	35,000
		--Seals Community Center (Kirk Park)	7,592	7,000	7,000
		--Ed Smith Afterschool Program	7,385	8,000	8,000
		--Southwest Community Center	19,747	20,000	20,000
		--Westmoreland Park Community Center	11,452	11,500	11,500
		--Wilson Park Community Center	14,736	14,500	14,500
		A.C.T.I.O.N. School Year League @ McChesney Park			
		Rec. Center Basketball League (12 & Under)	120	90	90
		Rec. Center Basketball League (13-15)	140	140	140
		Winter Bidy Basketball League	160	160	160
		CYO Basketball Program (JV & Varsity Teams)	30	15	15
		Tennis Program (Fall & Spring Clinics)	41	50	30
		West Side Soccer Program @ Burnet (2 leagues a year)	70	85	120
		Staff Training Sessions	8	8	6
		Volunteers (Various Sources)	30	35	35
		Volunteers/Interns (from S.U., OCC, LeMoyne, SUNY Cortland,)	70	75	75

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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Senior Programs	14%	Ida Benderson Center			
		--Daily Breakfast Program	9,000	9,000	9,000
		--Senior Nutrition Program	16,000	16,000	16,000
		--Monthly Dinner Program	250	250	250
		--Special Musical Events	20	20	20
		--Special Program Participants (Fit For The Next Fifty, Field Trips, Cooking Class, etc.)	1,500	1,500	1,500
		--Craft Shop (All Consignment)	3,000	3,000	3,000
		Bob Cecile Senior Center			
		--Number of Participant Visits Made	15,000	15,000	15,000
		--Senior Nutrition Program	7,000	7,000	7,000
		McChesney Recreation Center			
		--Senior Athletics Program Visits Made	24,500	24,500	24,500
		Westside Senior Center			
		--Senior Nutrition Program Participation	5,500	5,500	5,500
		--Special Programs,(Fit For the Next Fifty, Field Trips, Musical Events, etc.)	900	900	900
		--# of Participant Visits Made	6,000	6,000	6,000
		Senior Arts & Crafts Program Attendance -- Burnet Park Arts & Crafts	10,500	10,500	10,500
		Senior Summer Day Camp/Summer Programs	1,250	1,250	1,250

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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Public Programs/Special Events	6%	Fall/Winter:			
		Treelighting/Holiday Magic in the Square	12,000	13,000	14,000
		Community Holiday Tree Lightings	9	9	9
		Attendance	500	500	500
		All Star Band Concerts	3	3	3
		Festival of Lights at Burnet Park (3 Nights)	1,000	1,000	1,000
		Winterfest (Operational Support at Clinton Square, Hanover Square & Armory Square)	1,000	1,000	1,000
		Breakfast with Santa	450	450	450
		Spring/Summer:			
		Fishing Derby-Onondaga Park	175	175	175
		<u>Dancing Under the Stars Program</u>			
		Number of Concerts:			
		Burnet	1	1	1
		Meachem	2	2	2
		Sunnycrest	3	3	3
		Attendance per Concert (Average):	500	500	600
		Fireworks Display at Alliance Bank Stadium	10,000	10,000	10,000
		Pops in the Park (4 Concerts at Onondaga Park)	1,000	1,000	1,000
		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	50	50	50
		Musicians Trust Fund Performances (Including Pops Concerts, Dancing Under the Stars, World in the Square)	150	150	150
		--Candlelight Series at Armory Square			
		# of Performance	7	7	7
		Attendance	6,000	6,000	6,000
		--Easter Egg Hunt Participants	300	300	300
		--Memorial Day Concert @ Clinton Square	500	500	500
		--Shakespeare In The Park/Thornden (3 performances)	2,000	2,000	2,000
		--Halloween "Spooktacular" @ Burnet Park	1,000	1,000	1,000

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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Public Program/Special Events (Continued)		-Clinton Square Events:			
		Irish Festival Attendance	20,000	20,000	20,000
		NYS Rhythm & Blues Festival/Armory Sq.	30,000	30,000	30,000
		Oktoberfest Attendance	8,000	8,000	8,000
		Taste of Syracuse Attendance	60,000	60,000	60,000
		Juneteenth Celebration Attendance	15,000	15,000	15,000
		Klezfest Attendance	2,000	2,000	2,000
		Mountain Goat Race Participants	2,000	2,000	2,000
		Polish Fest	6,000	6,000	6,000
		Empire Brewfest	2,500	2,500	2,500
		Latin American Fest	10,000	10,000	10,000
		Jazz In The Square	7,000	7,000	7,000
		--La Fiesta Italiana- City Hall	30,000	30,000	30,000
		--Syracuse Opera at Thornden Park	300	300	300
Aquatics	25%	Winter/Spring/Fall Program:			
		Number of Pools (Indoor Sites)	2	2	2
		--Open Swim, Children & Adult Lesson	12,500	12,500	12,500
		--Lifeguard Training/WSI/CPR/First Aid	50	50	50
		Summer Program:			
		--Number of Pools (Indoor & Outdoor Sites)	10	10	10
		--Open Swim, Lap Swim, Children & Adult	90,000	90,000	90,000
		--Pre-Competitive Swim Team Program	4	4	4
		--Water Play Scape	1	1	1
		Revenue: Lessons and Lifeguard Instruction/ WSI/CPR/FA Instruction	\$15,000	\$15,000	\$15,000
		Revenue: Pool Rentals	\$7,000	\$7,000	\$7,000

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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Golf Program	5%	Burnet Course:			
		-Total Players	12,000	12,000	12,000
		-Lesson Participants	150	150	150
		-Mixed Leagues Participants	40	40	40
		-Annual Mayor's Jr. Tournament Participants	75	75	75
		-Junior League Participants	70	70	70
		-Adult League Participants	60	60	60
		Sunnycrest Course:			
		-Total Players	7,000	7,000	7,000
		- Lesson Participants	950	950	950
		-Mixed League Participants	50	50	50
		-Annual Mayor's Jr. Tournament Participants	75	75	75
		-Annual Mayor's Sr. Tournament Participants	75	75	75
		-Junior League Participants	40	40	40
		-Adult League Participants	25	25	25
		Total Revenue-Green Fees & Vending (Both Courses)	\$55,000	\$55,000	\$55,000
Adult Athletics	1%	Number of Teams			
		-Basketball	50	50	50
		-Broomball	6	6	6
		-Kickball (NEW 2005 PROGRAM)	6	6	6
		-Lacrosse			
		-Men's League (NEW 2006 PROGRAM)	9	16	20
		-Women's League (NEW 2007 PROGRAM)	0	8	12
		-Softball	60	50	50
		-Volleyball	60	60	60
		Ballfield Fees Collected From Softball Teams	\$3,000	\$3,000	\$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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Ice Skating	6%	Ice Skating Rinks (Meachem, Sunnycrest, Clinton Square)	3	3	3
		Rink Attendance (Meachem & Sunnycrest, Clinton Square)	80,000	80,000	80,000
		In-Line Skating:			
		Learn to Skate Program Participants	330	330	330
		Valley Youth Hockey (# of Participants)	200	200	200
		City Skate Program	800	800	800
		Syracuse Speed Skating Club (# Participants)	50	50	50
		Ice Rentals (# of Groups)	50	50	50
		Revenue from Ice Rental/In-Line Skate Leagues	\$75,000	\$75,000	\$75,000
		Revenue from User Fee/Skate Sharpening	\$150,000	\$150,000	\$150,000
Summer Youth Recreation Programs	6%	Parks & Playgrounds Participation			
		<u>-Mobile Units:</u>			
		-Arts & Crafts	1,152	964	1,000
		-Roving Sports Clinic (1 unit in 2005)	1,179	891	1,000
		--Salt City Games (NEW PROGRAM 2005)	775	636	750
		--Adventure In The Park Program	1,538	1,358	1,400
		<u>Summer Youth Leagues Program:</u>			
		-A.C.T.I.O.N. Basketball Jr. League (13-15)	100	100	100
		-A.C.T.I.O.N. Basketball League (Boys 16-18)	160	160	160
		-A.C.T.I.O.N. Girls 16-18 Team League	70	60	80
		-Revenue Generated (A.C.T.I.O.N. League & Boys Varsity Team Participant Fees)	\$7,050	\$7,050	\$7,050
		<u>Summer Night Recreation Programs</u>			
		-Blessed Sacrament School	808	697	1,000
		-Blodgett School	886	0	0
		-Franklin Elementary School	890	1,092	1,000
		-Dr. King Elementary School	2,760	2,204	2,500
		-McKinley-Brighton Elementary School	2,193	2,129	2,200

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Summer Youth Programs (Continued)		Summer Camp Program (one week sessions unless otherwise noted)			
		-Arts and Crafts	12	21	25
		-Aviation	53	27	0
		-Baseball/Softball	37	52	50
		-Baseball Clinic	93	90	100
		-Basketball	120	87	120
		-Computer	40	18	30
		-Lacrosse (Boys & Girls Combined)	102	85	120
		- Outdoor Adventure	20	20	20
		-Science Camp/M.O.S.T.	25	25	25
		-Science Camp/SUNY Environmental Science & Forestry	38	40	40
		-Soccer	112	94	100
		-Tennis	70	77	75
		-Tennis Clinic	26	7	25
		-Track & Field	48	54	50
		-Zoo	0	26	26
		-Revenue Generated	\$25,000	\$25,000	\$25,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$1,160,289	\$1,318,366	\$1,187,000	\$1,397,173
102 Wages	\$92,505	\$157,830	\$129,000	\$160,433
103 Temporary Services	\$1,081,049	\$1,045,061	\$1,080,000	\$1,046,482
104 Overtime	\$85,005	\$50,000	\$85,000	\$50,000
106 Car Allowance	\$15,016	\$15,300	\$18,900	\$22,000
107 Night Shift Differential	\$1,552	\$2,340	\$1,700	\$1,950
110 Uniform Allowance	\$175	\$175	\$175	\$175
191 Less: Reimbursement From Other Funds	(\$20,137)	\$0	(\$35,000)	(\$35,000)
Totals:	\$2,415,454	\$2,589,072	\$2,466,775	\$2,643,213
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$21,689	\$5,500	\$21,000	\$20,703
402 Motor Equipment Repair Supplies	\$23,670	\$6,000	\$14,500	\$10,000
405 Functional Operating Supplies & Expenses	\$104,675	\$117,450	\$110,000	\$117,450
408 Uniforms	\$0	\$200	\$0	\$200
415 Rental, Professional & Contractual Services	\$779,744	\$886,530	\$886,000	\$909,579
416 Travel, Training & Development	\$1,797	\$4,000	\$2,000	\$2,000
418 Postage & Freight	\$1,600	\$1,600	\$1,600	\$1,600
Totals:	\$933,175	\$1,021,280	\$1,035,100	\$1,061,532
TOTAL:	\$3,348,629	\$3,610,352	\$3,501,875	\$3,704,745

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Public Information Officer	16E	\$46,740-\$63,438	1	1
Administrative Officer	14E	\$39,565-\$51,674	0	1
Recreation Program Director	15	\$47,750-\$53,999	4	3
Aquatic Director	13	\$41,778-\$48,028	1	1
Aquatic Supervisor	10	\$34,088-\$39,708	1	1
Recreation Supervisor (Arts & Crafts)	10	\$34,088-\$39,708	1	1
Senior Citizen Coordinator	10	\$34,088-\$39,708	1	1
Special Events Coordinator	10	\$34,088-\$39,708	1	1
Recreation Supervisor I	9	\$31,843-\$36,801	2	2
Golfing Program Director	9	\$31,843-\$36,801	1	1
Recreation Activity Specialist	7	\$27,857-\$32,828	1	1
Audio-Visual Aide	7	\$27,857-\$32,828	1	1
Recreation Leader	6	\$26,151-\$30,477	13	13
Recreation Aide	RA-01	\$18,979-\$25,042	14	14
		Subtotal	42	42
Driver/Messenger	4	\$13.77-\$14.55	1	1
Swimming Facility Manager	FLAT	\$14.07	2	2
Assistant Swimming Manager	FLAT	\$10.89	2	2
Recreation Aide	FLAT	\$10.82	1	1
		Subtotal	6	6
		GRAND TOTAL	48	48

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
<u>Temporary Employees</u>		<u>Hours</u>		
<u>Aquatic Program</u>				
Summer Aide/Pool Supervisor	480	\$13.53	1	1
Swimming Facility Manager II	2,440	\$11.22	6	6
Swimming Facility Manager I	1,440	\$10.20	4	4
Assistant Swimming Facility Manager II	2,318	\$10.20	4	4
Assistant Swimming Facility Manager I	1,080	\$ 8.93	5	5
Lifeguard III	14,900	\$ 8.67	31	31
Lifeguard II	18,741	\$ 8.16	56	56
Lifeguard I	4,016	\$ 7.65	27	27
		Subtotal	134	134
<u>Summer Pool Aides and Pool Monitors</u>				
Summer Aide	5,985	\$ 7.25	0	22
Summer Aide	5,355	\$ 7.25	0	17
Summer Aide	6,300	\$ 7.15	22	0
Summer Aide	5,670	\$ 7.20	17	0
		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	
			2008/2009 Budget	2009/2010 Proposed
<u>Summer Pool Night Security</u>				
Summer Aide	910	\$10.00	2	2
Summer Aide	4,564	\$ 7.50	10	0
Summer Aide	4,541	\$ 7.50	0	10
		Subtotal	12	12
<u>School Year Youth Program</u>				
Seasonal Aide	1,040	\$11.00	1	1
Seasonal Aide	1,040	\$10.50	1	1
Seasonal Aide	4,810	\$10.00	5	5
Seasonal Aide	6,110	\$ 8.50	6	6
Seasonal Aide	1,040	\$ 8.00	1	1
		Subtotal	14	14
<u>Ice Skating</u>				
Skating Facility Manager	720	\$20.00	1	0
Skating Facility Manager	4,200	\$10.50	3	0
Skating Facility Manager	3,840	\$10.50	0	2
Assistant Skating Facility Manager	1,440	\$10.50	0	2
Assistant Skating Facility Manager	720	\$10.50	1	0
Assistant Skating Facility Manager	630	\$ 9.00	1	1
Assistant Skating Facility Manager	8,460	\$ 8.50	0	6
Assistant Skating Facility Manager	9,370	\$ 8.50	9	0
Seasonal Aide/Cashier	1,800	\$ 7.50	6	6
Seasonal Aide	6,750	\$ 7.00	18	0
Seasonal Aide	6,750	\$ 7.25	0	18
Seasonal Aide	6,750	\$ 7.25	0	19
Seasonal Aide	6,380	\$ 6.75	18	0
		Subtotal	57	54

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Hours	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
<u>Golf Courses</u>				
Summer Aide	1,050	\$10.50	2	2
Summer Aide	1,050	\$ 8.50	2	2
Summer Aide	8,420	\$ 7.25	0	12
Summer Aide	8,400	\$ 7.15	12	0
		Subtotal	16	16
<u>Special Events</u>				
Summer Aide	566	\$10.35	1	1
Summer Aide	2,060	\$10.25	1	1
Summer Aide	455	\$10.25	1	1
Summer Aide	2,750	\$ 7.15	5	0
Summer Aide	2,575	\$ 7.25	0	5
Summer Aide	5,457	\$ 8.00	17	0
	5,450	\$ 8.00	0	17
		Subtotal	25	25
<u>Summer Playgrounds</u>				
Summer Aide	144	\$15.00	3	3
Summer Aide	210	\$12.00	6	6
Summer Aide	245	\$11.00	1	1
Summer Aide	385	\$10.00	20	20
Summer Aide	2,712	\$ 8.00	19	0
Summer Aide	3,133	\$ 8.00	0	19
Summer Aide	980	\$ 7.25	4	4
Summer Aide	58,030	\$ 7.15	33	0
Summer Aide	58,000	\$ 7.25	0	33
		Subtotal	86	86

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Hours	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
<u>Summer Camps</u>				
Director	FLAT	\$ 900.00	6	6
Director	FLAT	\$ 800.00	4	4
Assistant Director	FLAT	\$ 500.00	1	1
Assistant Director	FLAT	\$ 400.00	3	3
Assistant Director	FLAT	\$ 300.00	2	2
Assistant Director	FLAT	\$ 250.00	1	1
Assistant Director	FLAT	\$ 215.00	2	2
Athletic Trainer	FLAT	\$ 215.00	7	7
Speaker	FLAT	\$ 215.00	1	1
Coach/Bus Monitor	FLAT	\$ 215.00	17	17
Coach	FLAT	\$ 215.00	134	134
Scorekeeper	FLAT	\$ 215.00	1	1
		Subtotal	179	179
<u>Summer Leagues</u>				
Director/Donnie Fielder Tourney	240	\$10.00	1	1
A.C.T.I.O.N. Site Coordinator	320	\$10.00	1	1
Director/Boy's Varsity	FLAT	\$1,200.00	1	1
Director/Girl's Varsity & Jr. Boy's A.C.T.I.O.N.	FLAT	\$1,000.00	3	3
Coach	FLAT	\$150.00	48	48
Score Keeper	FLAT	\$400.00	8	8
		Subtotal	62	62
		GRAND TOTAL	624	621

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DOG CONTROL DIVISION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed	
Dog Control	100%	Complaints Taken	4,966	5,019	5,125	
		Complaints Answered	3,732	3,732	3,950	
		Money Collected From Seizure Fees	10,448	11,500	12,000	
		Number of Tickets Issued	236	554	575	
		Number of Tickets/Fines Paid	1,625	1,875	1,950	
		Animals Impounded:				
		Dogs	1,016	1,128	1,300	
Cats	37	57	65			

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
100 PERSONAL SERVICES				
101 Salaries	\$370,555	\$406,097	\$351,904	\$405,454
104 Overtime	\$37,195	\$23,000	\$41,400	\$20,000
107 Night Shift Differential	\$794	\$950	\$750	\$475
110 Uniform Allowance	\$175	\$175	\$175	\$175
	<u>\$408,719</u>	<u>\$430,222</u>	<u>\$394,229</u>	<u>\$426,104</u>
Totals:	\$408,719	\$430,222	\$394,229	\$426,104
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$28,932	\$20,000	\$24,370	\$27,501
402 Motor Equipment Repair Supplies	\$8,920	\$12,000	\$9,730	\$12,000
405 Functional Operating Supplies & Expenses	\$5,145	\$4,890	\$4,250	\$3,020
408 Uniforms	\$2,736	\$6,000	\$4,750	\$4,500
415 Rental, Professional & Contractual Services	\$75,852	\$89,200	\$78,600	\$85,200
416 Travel, Training & Development	\$0	\$2,000	\$150	\$250
	<u>\$121,585</u>	<u>\$134,090</u>	<u>\$121,850</u>	<u>\$132,471</u>
Totals:	\$121,585	\$134,090	\$121,850	\$132,471
TOTAL:	\$530,304	\$564,312	\$516,079	\$558,575

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DOG CONTROL DIVISION

01.35100

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Dog Control Supervisor	13M	\$37,339-\$47,913	1	1
Dog Control Officer	8	\$29,669-\$34,637	8	8
Complaint Clerk/Dispatcher	6	\$26,151-\$30,477	1	1
Clerk II	4	\$23,429-\$27,757	1	1
		GRAND TOTAL	11	11

SPECIAL OBJECTS OF EXPENSE

SPECIAL OBJECTS OF EXPENSE

	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted	
01.13260	Fiscal Services	\$185,961	\$350,000	\$290,000	\$325,000
01.13560	Board of Assessment Review	\$7,140	\$15,600	\$9,400	\$12,600
01.13620	Printing & Advertising	\$261,027	\$260,000	\$260,000	\$265,000
01.14310	Labor Relations Expense	\$110,557	\$135,000	\$95,000	\$110,000
01.16700	Postage	\$0	\$325,000	\$325,000	\$341,250
01.19100	Unallocated Insurance	\$40,062	\$45,000	\$41,000	\$45,000
01.19200	Conference & Association Dues	\$38,628	\$45,500	\$43,000	\$45,500
01.19300	Judgements and Claims	\$296,389	\$300,000	\$300,000	\$300,000
01.19306	Summer Employment for At-Risk Youth	\$46,928	\$65,000	\$60,000	\$60,000
01.19307	VIP	\$186,731	\$200,000	\$200,000	\$200,000
01.19310	Tax Certiorari	\$86,280	\$40,000	\$15,000	\$40,000
01.19320	Prior Year's Special Assessment Refund	\$5,004	\$5,000	\$3,000	\$5,000
01.19400	Purchase of Land	\$0	\$0	\$32,567	\$0
01.19500	City Share of Local Assessment	\$265,608	\$340,000	\$320,000	\$340,000
01.19600	City Share of Tax Deeds	\$305,367	\$325,000	\$305,000	\$325,000
01.19890	External Auditors	\$93,000	\$98,000	\$98,000	\$102,000
01.19891	Financial Management System	\$114,036	\$119,742	\$119,742	\$125,730
01.19892	Special Audit Services	\$39,356	\$50,000	\$45,000	\$50,000
01.19893	GASB 45 Actuarial Valuation	\$0	\$15,000	\$20,000	\$15,000
01.19897	JSCB Expenses	\$0	\$20,000	\$20,000	\$20,000
01.31700	City/County Courthouse	\$1,544,407	\$1,800,000	\$1,800,000	\$1,800,000
01.36220	Code Enforcement Demolition	\$1,213,105	\$800,000	\$800,000	\$1,000,000
01.74500	Onondaga Historical Association	\$20,000	\$20,000	\$20,000	\$20,000
01.75500	Miscellaneous Celebrations	\$34,522	\$43,500	\$39,700	\$43,500
01.75515	Clinton Square-Special Events	\$0	\$300,000	\$0	\$300,000
01.75850	Urban Cultural Parks Expenses	\$45,000	\$45,000	\$45,000	\$45,000
01.75860	Metronet/Data Communication Line	\$46,229	\$53,327	\$45,283	\$53,327
01.75870	Comprehensive Plan	\$20,302	\$75,000	\$75,000	\$0
01.75905	Public Arts Acquisition Fund	\$0	\$0	\$0	\$25,000
01.75897	Home Headquarters Weed & Seed	\$1,553	\$0	\$0	\$0
01.75910	University Neighborhood Grant Fund	\$348,520	\$362,000	\$362,000	\$380,075
01.75911	Downtown District Matching	\$9,833	\$10,000	\$10,000	\$10,000
01.75912	Crouse Marshall Matching	\$7,267	\$12,500	\$12,500	\$12,500

SPECIAL OBJECTS OF EXPENSE

	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
01.75920 Westside Initiative	\$350,000	\$350,000	\$350,000	\$0
01.75921 Public Power Study	\$0	\$0	\$150,000	\$0
01.75940 Leadership Syracuse	\$20,000	\$20,000	\$20,000	\$20,000
01.75945 Payments to Say Yes to Education Foundation	\$0	\$1,000,000	\$1,000,000	\$1,600,000
01.75950 Mandated Drug Testing	\$11,046	\$13,000	\$13,000	\$13,000
01.75960 Neighborhood Watch Groups of Syracuse	\$72,644	\$74,383	\$74,383	\$75,424
01.80100 Board of Zoning Appeals	\$4,425	\$6,500	\$6,500	\$8,500
01.88900 Rescue Mission Van	\$36,000	\$36,000	\$36,000	\$36,000
01.89930 Veterans' Post Rents	\$120	\$700	\$480	\$500
01.90050 Allowance for Negotiations	\$0	\$4,924,916	\$3,459,559	\$3,654,471
01.90100 Employee Retirement System	\$2,510,540	\$2,375,828	\$2,375,828	\$2,147,560
01.90150 Police & Fire Retirement System	\$10,846,706	\$11,839,157	\$11,839,157	\$12,429,575
01.90300 Social Security	\$6,705,324	\$7,899,250	\$7,509,420	\$7,987,100
01.90400 Workers' Compensation	\$1,967,170	\$2,967,000	\$3,092,765	\$3,263,700
01.90410 Personal Injury Protection	\$0	\$25,000	\$17,000	\$25,000
01.90420 Police 207-C Expenses	\$768,846	\$690,000	\$740,000	\$745,000
01.90430 Fire 207-A Expenses	\$122,427	\$175,000	\$175,000	\$200,000
01.90500 Unemployment Insurance	\$116,020	\$170,000	\$137,000	\$145,000
01.90600 Hospital, Medical & Surgical Insurance:				
--Active Employees	\$14,938,105	\$17,289,299	\$16,789,299	\$17,992,151
--Retirees	\$14,851,457	\$19,544,175	\$19,044,175	\$18,912,922
01.90700 Employee Assistance Program	\$32,625	\$43,500	\$43,500	\$43,500
01.90858 Supplemental Benefit Payment	\$750,066	\$775,000	\$775,000	\$775,000
01.97707 Revenue Anticipation Notes-Interest	\$584,584	\$800,000	\$263,250	\$666,667
TOTAL:	\$60,060,917	\$77,293,877	\$73,722,508	\$77,157,552

DEBT SERVICE AND CAPITAL APPROPRIATIONS

CAPITAL APPROPRIATIONS AND TRANSFER FOR DEBT SERVICE

		2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
01.99999	Transfer to Capital Projects Fund				
	Cash Capital Appropriations	\$2,995,000	\$3,008,470	\$3,008,470	\$3,028,950
	Less: Reserve for Cash Capital Purposes	\$0	\$0	\$0	\$0
	For Cash Capital Appropriations	\$2,995,000	\$3,008,470	\$3,008,470	\$3,028,950
	Bond Anticipation Notes - Principal and Interest	\$0	\$0	\$0	\$0
	TOTAL CAPITAL PROJECTS TRANSFER	\$2,995,000	\$3,008,470	\$3,008,470	\$3,028,950
01.99999	Transfer to Debt Service Fund				
	Serial Bonds - Principal and Interest	\$18,385,263	\$18,882,863	\$18,634,255	\$18,175,881
	Less: Use of Interest Earned	(\$500,000)	(\$500,000)	(\$251,392)	\$0
	Less: Reserve for Bonded Debt	(\$700,000)	(\$700,000)	(\$700,000)	(\$500,000)
	TOTAL DEBT SERVICE TRANSFER	\$17,185,263	\$17,682,863	\$17,682,863	\$17,675,881
	GRAND TOTAL CAPITAL AND DEBT SERVICE	\$20,180,263	\$20,691,333	\$20,691,333	\$20,704,831
	1% Added Pursuant to Law:	\$0	\$261,605	\$0	\$268,832

**GENERAL FUND DEBT SERVICE
SUMMARY OF APPROPRIATIONS**

	2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
SERIAL BONDS - PRINCIPAL	\$12,891,489	\$13,583,642	\$13,583,642	\$13,051,542
SERIAL BONDS - INTEREST	\$5,347,432	\$5,299,221	\$5,050,613	\$5,124,340
BOND ANTICIPATION NOTES - PRINCIPAL	\$0	\$0	\$0	\$0
BOND ANTICIPATION NOTES - INTEREST	\$0	\$0	\$0	\$0
LESS: USE OF INTEREST EARNED	(\$500,000)	(\$500,000)	(\$251,392)	\$0
LESS: RESERVE FOR BONDED DEBT	<u>(\$700,000)</u>	<u>(\$700,000)</u>	<u>(\$700,000)</u>	<u>(\$500,000)</u>
 TOTAL DEBT SERVICE:	 \$17,038,921	 \$17,682,863	 \$17,682,863	 \$17,675,881

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
175	Harrison Street Parking Garage	\$1,041,860	\$1,023,256	\$1,023,256	\$1,013,021
220	West Genesee Street Bridge Rehabilitation	\$19,326	\$0	\$0	\$0
	Downtown Improvements-Trees	\$88,693	\$0	\$0	\$0
	Harrison Street Garage-2nd Phase	\$5,000	\$5,000	\$5,000	\$5,000
	Convention Center Garage	\$305,000	\$295,000	\$295,000	\$265,000
	Fayette Parking Garage Renovations	\$41,482	\$35,951	\$35,951	\$41,481
	Downtown Sidewalk Vaults-Phase III	\$55,112	\$0	\$0	\$0
235	Washington Street Garage-Conversion to Fixed Rate	\$800,000	\$830,000	\$830,000	\$865,000
240	MONY Parking Garage-Taxable	\$437,500	\$471,154	\$471,154	\$0
	1997/98 Midtown Plaza Demolition	\$212,500	\$228,846	\$228,846	\$0
245	Fire Station Repairs	\$43,088	\$44,355	\$44,355	\$45,623
	1997/98 City-Owned Sidewalk Improvements	\$23,524	\$24,216	\$24,216	\$24,908
	1998/99 Street Reconstruction	\$169,765	\$174,758	\$174,758	\$179,751
	Traffic Signal Interconnect	\$36,149	\$37,212	\$37,212	\$38,275
	1998/99 City-Owned Sidewalk Improvements	\$31,365	\$32,288	\$32,288	\$33,210
	1998/99 Kirkpatrick/Solar Streets	\$27,758	\$28,575	\$28,575	\$29,391
	Valley Pool Improvements	\$39,207	\$40,360	\$40,360	\$41,513
	Park Improvements	\$26,661	\$27,076	\$27,076	\$28,229

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
275	1995/96 Traffic Signal Interconnect	\$8,933	\$9,369	\$9,369	\$9,805
	Walton Street Bridge Improvements	\$35,733	\$37,476	\$37,476	\$39,219
	Fire Station Rehabilitation	\$80,399	\$84,321	\$84,321	\$88,243
	1997 Fire Apparatus Replacement	\$8,933	\$9,369	\$9,369	\$9,805
	2000 Fire Apparatus Replacement	\$53,599	\$56,214	\$56,214	\$58,829
	1999 Fire Station Rehabilitation	\$29,480	\$30,918	\$30,918	\$32,356
	Hotel Syracuse Parking Garage	\$33,500	\$35,134	\$35,134	\$36,768
	Parking Facility Lighting	\$44,666	\$46,845	\$46,845	\$49,024
	Salt Storage Shed Construction	\$13,400	\$14,054	\$14,054	\$14,707
	2000 Creek Walk Construction Phase IV	\$79,863	\$83,759	\$83,759	\$87,655
	Kirkpatrick/Solar Street Improvements	\$28,140	\$29,512	\$29,512	\$30,885
	2000 Unimproved Street Overlay	\$33,500	\$35,134	\$35,134	\$36,768
	2000/01 Road Construction	\$239,858	\$251,558	\$251,558	\$263,258
	Sunnycrest Park Track Improvements	\$11,167	\$11,711	\$11,711	\$12,256
	2000 City Sidewalk Improvements	\$17,866	\$18,738	\$18,738	\$19,610
	2000 Settled Claim	\$38,860	\$40,755	\$40,755	\$42,651
	2000 Public Park Improvements	\$159,905	\$167,705	\$167,705	\$175,505
	2001 Public Improvements	\$71,466	\$74,952	\$74,952	\$78,438
295	Hiawatha Boulevard	\$27,270	\$28,072	\$28,072	\$29,676
	Construction of Salt Shed	\$10,312	\$10,615	\$10,615	\$11,222
	MONY Garage	\$28,645	\$29,487	\$29,487	\$31,172
	Public Infrastructure	\$57,290	\$58,974	\$58,974	\$62,344
	Unimproved Streets Overlay	\$25,781	\$26,538	\$26,538	\$28,055
	City-Owned Sidewalks	\$11,458	\$11,795	\$11,795	\$12,469
	2001/02 Street Construction	\$325,116	\$334,679	\$334,679	\$353,803
	Fire Station Repairs	\$6,015	\$6,191	\$6,191	\$6,546
	Fire Apparatus	\$74,018	\$76,195	\$76,195	\$80,549
	Fire Response Vehicle	\$6,875	\$7,077	\$7,077	\$7,481
	DPW Equipment	\$61,242	\$63,043	\$63,043	\$66,646
	Parking Lot #3 Improvements	\$8,593	\$8,846	\$8,846	\$9,352
	2001/02 DPW Building Improvements	\$11,458	\$11,795	\$11,795	\$12,469
	Environmental Investigation 2176 Erie Blvd.	\$8,708	\$8,964	\$8,964	\$9,476
	Environmental Investigation 1410 Erie Blvd.	\$9,567	\$9,849	\$9,849	\$10,411

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
300	Washington Street Garage	\$435,000	\$445,000	\$445,000	\$455,000
	Harrison Street Garage-Phase III	\$70,000	\$75,000	\$75,000	\$75,000
310	West Taylor Street Bridge Amendment	\$37,369	\$38,332	\$38,332	\$39,488
	Downtown Improvements	\$154,087	\$158,058	\$158,058	\$162,824
	Elmhurst Bridge Supplement	\$4,770	\$4,893	\$4,893	\$5,041
	City-Owned Building Improvements-1993	\$30,213	\$30,992	\$30,992	\$31,926
	Road Reconstruction-1993	\$118,070	\$121,113	\$121,113	\$124,764
	Real Property Assessment Revaluation	\$39,754	\$40,779	\$40,779	\$42,008
	Hazardous Site Remedial Work	\$159,016	\$163,115	\$163,115	\$168,033
	South Avenue Bridge Rehabilitation	\$2,783	\$2,855	\$2,855	\$2,941
	Road Reconstruction-1994	\$127,213	\$130,492	\$130,492	\$134,426
	Fire Apparatus Replacement-1993	\$9,541	\$9,787	\$9,787	\$10,082
	Spencer Street Bridge Rehabilitation	\$23,129	\$23,725	\$23,725	\$24,440
	Parking Garage Rehabilitation	\$26,635	\$27,322	\$27,322	\$28,145
	Downtown Sidewalk Vaults-1990	\$29,617	\$30,380	\$30,380	\$31,296
320	Walton Street Bridge	\$74,421	\$78,051	\$78,051	\$79,866
	Fire Apparatus Replacement-2003	\$6,967	\$7,306	\$7,306	\$7,476
	Fire Apparatus Replacement-2003	\$12,481	\$13,090	\$13,090	\$13,394
	Public Infrastructure Improvements	\$96,364	\$101,065	\$101,065	\$103,415
	Clinton Square Traffic Improvements	\$116,107	\$121,771	\$121,771	\$124,603
	City-Owned Sidewalks	\$11,610	\$12,176	\$12,176	\$12,460
	Road Reconstruction-2002	\$319,278	\$334,853	\$334,853	\$342,640
	2002 Unimproved Street Overlay	\$27,400	\$28,736	\$28,736	\$29,405
	Traffic Signal Program	\$23,220	\$24,353	\$24,353	\$24,919
	City-Owned Building Improvements-2001/02	\$17,415	\$18,265	\$18,265	\$18,689

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
320	Parking Garage Rehabilitation-2001	\$20,318	\$21,309	\$21,309	\$21,804
	Parking Garage Rehabilitation-2003	\$20,608	\$21,613	\$21,613	\$22,116
	Forman Park Improvements	\$11,610	\$12,176	\$12,176	\$12,460
	Lakefront Transportation Study	\$86,315	\$90,526	\$90,526	\$92,631
	Fineview Place Bridge	\$11,610	\$12,176	\$12,176	\$12,460
	W. Seneca Street Bridge	\$17,415	\$18,265	\$18,265	\$18,689
	Retaining Walls	\$30,186	\$31,659	\$31,659	\$32,395
330	Fire Station Repairs	\$31,254	\$32,295	\$32,295	\$34,377
	First Response Vehicles	\$5,248	\$5,423	\$5,423	\$5,772
	Southwest Community Center	\$36,442	\$37,657	\$37,657	\$40,086
	Wilson Community Center	\$27,696	\$28,619	\$28,619	\$30,466
	Temple Street Bridge	\$4,373	\$4,519	\$4,519	\$4,810
	Erie Blvd. West Street Bridge	\$58,307	\$60,251	\$60,251	\$64,138
	Traffic Indicator Replacement	\$40,815	\$42,176	\$42,176	\$44,897
	2003 Unimproved Street Overlay	\$11,661	\$12,050	\$12,050	\$12,828
	2003/04 City Owned Sidewalks	\$17,492	\$18,075	\$18,075	\$19,241
	Road Reconstruction-2004	\$323,605	\$334,392	\$334,392	\$355,966
	Traffic Signals/Intersections	\$26,238	\$27,113	\$27,113	\$28,862
	Parking Meter Replacement	\$15,451	\$15,966	\$15,966	\$16,997
	Single Indicator Traffic Signals	\$2,332	\$2,410	\$2,410	\$2,566
	City-wide Traffic Signals	\$2,915	\$3,013	\$3,013	\$3,207
	DPW Facility Improvements	\$9,183	\$9,490	\$9,490	\$10,102
335	City Retirement Incentives	\$415,478	\$434,363	\$434,363	\$0
355	Street Lighting	\$30,736	\$31,704	\$31,704	\$32,672
	2004 Unimproved Street Overlay	\$20,900	\$21,559	\$21,559	\$22,217
	Parking Meter Replacement	\$18,057	\$18,626	\$18,626	\$19,195
	Parking Meter Replacement Phase II	\$38,420	\$39,630	\$39,630	\$40,840
	City Hall Energy Improvements	\$46,104	\$47,556	\$47,556	\$49,008
	Road Reconstruction-2005	\$426,458	\$439,890	\$439,890	\$453,322
	2004/05 City -Owned Sidewalks	\$26,894	\$27,741	\$27,741	\$28,588
	Traffic Sign Rehabilitation Phase II	\$3,842	\$3,963	\$3,963	\$4,084

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
360	City Employee Retirement System	\$143,325	\$147,948	\$147,948	\$154,421
	Police/Fire Retirement System	\$510,235	\$526,694	\$526,694	\$549,737
370	First Response Vehicles	\$1,900	\$1,965	\$1,965	\$2,031
	2005 Unimproved Street Overlay	\$15,156	\$15,679	\$15,679	\$16,202
	Single Indicator Traffic Signals	\$6,063	\$6,272	\$6,272	\$6,481
	Traffic Signal Loop	\$5,052	\$5,226	\$5,226	\$5,401
	Central Business District Sidewalks	\$6,063	\$6,272	\$6,272	\$6,481
	City Hall Energy Improvements	\$27,807	\$28,766	\$28,766	\$29,725
	City-Owned Building Improvements-2004/05	\$12,085	\$12,501	\$12,501	\$12,918
	Traffic Signal Interconnect/W. Genesee and Geddes	\$32,334	\$33,449	\$33,449	\$34,564
	Traffic Signal Interconnect/N. Salina and Lodi	\$2,021	\$2,091	\$2,091	\$2,160
	Road Reconstruction-2006	\$204,106	\$211,144	\$211,144	\$218,182
	2006 Unimproved Street Overlay	\$24,250	\$25,086	\$25,086	\$25,923
375	Road Reconstruction-1994/1995	\$93,699	\$96,829	\$96,829	\$99,763
	Fuel Facility	\$24,324	\$25,136	\$25,136	\$25,898
	Road Reconstruction-1995	\$95,885	\$99,088	\$99,088	\$102,090
	Fire Apparatus Replacement-1994	\$23,266	\$24,044	\$24,044	\$24,772
	South Avenue Bridges	\$38,072	\$39,343	\$39,343	\$40,536
	Harrison Street Traffic Operations	\$14,453	\$14,936	\$14,936	\$15,388
	Fire Station 6 Replacement	\$176,964	\$182,874	\$182,874	\$188,416
	Tax Certiorari Refunds-1995	\$6,832	\$7,059	\$7,059	\$9,661
	Tax Certiorari Refunds-1996	\$11,359	\$11,737	\$11,737	\$9,707
	Road Reconstruction-1996	\$19,036	\$19,672	\$19,672	\$20,268
	Road Reconstruction-1997	\$183,309	\$189,432	\$189,432	\$195,172
	Burnet Park Ice Rink	\$31,727	\$32,787	\$32,787	\$33,779
	West Genesee Street Bridge Rehabilitation	\$2,820	\$2,914	\$2,914	\$3,003
	MONY Parking Garage-Non-Taxable	\$352,517	\$364,292	\$364,292	\$375,331
	Onondaga Tower Garage Renovations	\$246,762	\$255,004	\$255,004	\$262,732
	Downtown Vaults	\$21,151	\$21,857	\$21,857	\$22,520

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
380	Kirk Park Improvements	\$14,139	\$14,442	\$14,442	\$12,973
	Castle/State Streets Parks	\$9,112	\$9,308	\$9,308	\$8,360
	Lewis Park Water Playscape	\$3,352	\$3,423	\$3,423	\$3,075
	Parks Facility Improvements	\$7,331	\$7,488	\$7,488	\$6,727
	Fire Apparatus	\$80,642	\$82,376	\$82,376	\$73,994
	Walton Street Bridge Improvements	\$24,753	\$25,285	\$25,285	\$22,712
	Fire Station Repairs	\$49,505	\$50,570	\$50,570	\$45,424
	1997/2000 City Buildings-Salt Dome	\$49,505	\$50,570	\$50,570	\$45,424
	Unimproved Streets Overlay	\$24,753	\$25,285	\$25,285	\$22,712
	1999/2000 Road Reconstruction	\$247,525	\$252,849	\$252,849	\$227,120
	1999/2000 Traffic Signal Improvements	\$24,753	\$25,285	\$25,285	\$22,712
	1999/2000 Fire Vehicles	\$51,155	\$52,255	\$52,255	\$46,938
	101 Chester Street Phase II	\$6,188	\$6,321	\$6,321	\$5,678
	1999/2000 DPW Vehicles	\$93,235	\$95,240	\$95,240	\$85,549
	1995/96 Traffic Signal Interconnect	\$90,759	\$92,711	\$92,711	\$83,277
	Police Facility	\$105,199	\$107,461	\$107,461	\$96,526
	1998/99 Kirkpatrick/Solar Streets	\$24,753	\$25,285	\$25,285	\$22,712
	1998/99 Creek Walk Phases I-IV	\$24,753	\$25,285	\$25,285	\$22,712
395	Pension Obligation	\$330,000	\$350,000	\$350,000	\$365,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
405	Fire Apparatus Replacement-2004	\$31,861	\$33,216	\$33,216	\$35,170
	Fire Station #5	\$7,169	\$7,474	\$7,474	\$7,913
	Aerial Tower Truck	\$23,418	\$24,414	\$24,414	\$25,850
	First Response Vehicle	\$1,498	\$1,561	\$1,561	\$1,653
	Police Vehicles	\$31,861	\$33,216	\$33,216	\$35,170
	Southwest Community Center	\$13,541	\$14,117	\$14,117	\$14,947
	Kirk Park Playground	\$4,779	\$4,982	\$4,982	\$5,275
	Parking Meter Replacement Phase III	\$15,930	\$16,608	\$16,608	\$17,585
	Parking Meter Replacement Phase IV	\$6,372	\$6,643	\$6,643	\$7,034
	South Salina Streetscape	\$7,965	\$8,304	\$8,304	\$8,792
	Street Lighting Improvements	\$12,744	\$13,286	\$13,286	\$14,068
	City Signs Phase III	\$1,593	\$1,661	\$1,661	\$1,758
	DPW Facility Improvement	\$6,372	\$6,643	\$6,643	\$7,034
	North Salina Streetscape	\$23,896	\$24,912	\$24,912	\$26,377
	Central Business District II	\$4,779	\$4,982	\$4,982	\$5,275
	05/06 City-Owned Sidewalks	\$11,151	\$11,625	\$11,625	\$12,309
	Eastwood Streetscape	\$11,151	\$11,625	\$11,625	\$12,309
	East Genesee Streetscape	\$23,099	\$24,081	\$24,081	\$25,498
	Traffic Signal Loop	\$3,983	\$4,152	\$4,152	\$4,396
	Road Reconstruction-2007	\$116,292	\$121,238	\$121,238	\$128,369
	2006/07 City-Owned Sidewalks	\$5,576	\$5,813	\$5,813	\$6,155
	2007 Unimproved Streets Overlay	\$6,372	\$6,643	\$6,643	\$7,034
	Parking Garage Rehabilitation -2004	\$10,355	\$10,795	\$10,795	\$11,430
	Fayette Parking Garage	\$11,151	\$11,625	\$11,625	\$12,309
	MONY Garage-Taxable	\$28,567	\$29,782	\$29,782	\$31,534

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
415	Fire Apparatus Replacement-2006	\$0	\$25,280	\$25,280	\$26,723
	City Hall Energy Improvements	\$0	\$3,371	\$3,371	\$3,563
	DPW Road/Parking Areas	\$0	\$4,815	\$4,815	\$5,090
	Traffic Signals/Intersections	\$0	\$14,446	\$14,446	\$15,270
	Asphalt Plant	\$0	\$120,381	\$120,381	\$127,252
	City-Owned Building Improvements-2005/06	\$0	\$14,446	\$14,446	\$15,270
	City Hall Roof	\$0	\$16,853	\$16,853	\$17,815
	Traffic Sign Rehabilitation Phase IV	\$0	\$2,408	\$2,408	\$2,545
	Road Reconstruction-2008	\$0	\$192,609	\$192,609	\$203,604
	West Fayette Bridge Design	\$0	\$7,030	\$7,030	\$7,432
	Dorwin Ave. Bridge Design	\$0	\$9,919	\$9,919	\$10,486
	Butternut Corridor Streetscape	\$0	\$21,669	\$21,669	\$22,905
	Beech Street Retaining Wall	\$0	\$14,446	\$14,446	\$15,270
	South Salina Gateway Corridor	\$0	\$9,630	\$9,630	\$10,180
425	Retaining Walls	\$0	\$0	\$0	\$19,505
	Asphalt Plant	\$0	\$0	\$0	\$73,143
	2007/08 City-Owned Sidewalks	\$0	\$0	\$0	\$8,533
	2008 Unimproved Streets Overlay	\$0	\$0	\$0	\$9,752
	Geddes Streetscape Phase I	\$0	\$0	\$0	\$19,505
	Road Reconstruction-2008	\$0	\$0	\$0	\$195,049
	DPW Energy Retrofit	\$0	\$0	\$0	\$7,587
TOTAL:		\$12,891,489	\$13,583,642	\$13,583,642	\$13,051,542

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
175	Harrison Street Parking Garage	\$209,388	\$156,254	\$156,254	\$103,812
220	West Genesee Street Bridge Rehabilitation	\$507	\$0	\$0	\$0
	Downtown Improvements-Trees	\$2,328	\$0	\$0	\$0
	Harrison Street Garage-2nd Phase	\$1,159	\$897	\$897	\$634
	Convention Center Garage	\$67,819	\$52,069	\$52,069	\$37,369
	Fayette Parking Garage Renovations	\$9,323	\$7,290	\$7,290	\$5,257
	Downtown Sidewalk Vaults-Phase III	\$1,447	\$0	\$0	\$0
235	Washington Street Garage-Conversion to Fixed Rate	\$421,265	\$371,751	\$371,751	\$319,836
240	MONY Parking Garage-Taxable	\$39,670	\$13,546	\$13,546	\$0
	1997/98 Midtown Plaza Demolition	\$19,268	\$6,579	\$6,579	\$0
245	Fire Station Repairs	\$11,178	\$9,429	\$9,429	\$7,601
	1997/98 City-Owned Sidewalk Improvements	\$6,102	\$5,148	\$5,148	\$4,150
	1998/99 Street Reconstruction	\$44,039	\$37,149	\$37,149	\$29,946
	Traffic Signal Interconnect	\$9,377	\$7,910	\$7,910	\$6,376
	1998/99 City-Owned Sidewalk Improvements	\$8,137	\$6,864	\$6,864	\$5,533
	1998/99 Kirkpatrick/Solar Streets	\$7,201	\$6,074	\$6,074	\$4,896
	Valley Pool Improvements	\$10,170	\$8,579	\$8,579	\$6,916
	Park Improvements	\$6,915	\$5,834	\$5,834	\$4,703

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
275	1995/96 Traffic Signal Interconnect	\$2,764	\$2,384	\$2,384	\$1,986
	Walton Street Bridge Improvements	\$11,054	\$9,536	\$9,536	\$7,942
	Fire Station Rehabilitation	\$24,872	\$21,456	\$21,456	\$17,872
	1997 Fire Apparatus Replacement	\$2,764	\$2,384	\$2,384	\$1,986
	2000 Fire Apparatus Replacement	\$16,582	\$14,304	\$14,304	\$11,914
	1999 Fire Station Rehabilitation	\$9,120	\$7,866	\$7,866	\$6,552
	Hotel Syracuse Parking Garage	\$10,364	\$8,940	\$8,940	\$7,446
	Parking Facility Lighting	\$13,818	\$11,920	\$11,920	\$9,928
	Salt Storage Shed Construction	\$4,146	\$3,576	\$3,576	\$2,978
	2000 Creek Walk Construction Phase IV	\$24,706	\$21,312	\$21,312	\$17,752
	Kirkpatrick/Solar Street Improvements	\$8,706	\$7,510	\$7,510	\$6,256
	2000 Unimproved Street Overlay	\$10,364	\$8,940	\$8,940	\$7,446
	2000/01 Road Construction	\$74,202	\$64,008	\$64,008	\$53,318
	Sunnycrest Park Track Improvements	\$3,454	\$2,980	\$2,980	\$2,482
	2000 City Sidewalk Improvements	\$5,528	\$4,768	\$4,768	\$3,972
	2000 Settled Claim	\$12,022	\$10,370	\$10,370	\$8,638
	2000 Public Park Improvements	\$49,468	\$42,672	\$42,672	\$35,544
	2001 Public Improvements	\$22,108	\$19,072	\$19,072	\$15,886
295	Hiawatha Boulevard	\$16,892	\$15,734	\$15,734	\$14,540
	Construction of Salt Shed	\$6,388	\$5,950	\$5,950	\$5,498
	MONY Garage	\$17,744	\$16,526	\$16,526	\$15,274
	Public Infrastructure	\$35,488	\$33,052	\$33,052	\$30,546
	Unimproved Streets Overlay	\$15,970	\$14,874	\$14,874	\$13,746
	City-Owned Sidewalks	\$7,098	\$6,610	\$6,610	\$6,110
	2001/02 Street Construction	\$201,392	\$187,576	\$187,576	\$173,352
	Fire Station Repairs	\$3,726	\$3,470	\$3,470	\$3,208
	Fire Apparatus	\$45,850	\$42,704	\$42,704	\$39,466
	Fire Response Vehicle	\$4,258	\$3,966	\$3,966	\$3,666
	DPW Equipment	\$37,936	\$35,334	\$35,334	\$32,654
	Parking Lot #3 Improvements	\$5,324	\$4,958	\$4,958	\$4,582
	2001/02 DPW Building Improvements	\$7,098	\$6,610	\$6,610	\$6,110
	Environmental Investigation 2176 Erie Blvd.	\$5,394	\$5,024	\$5,024	\$4,644
	Environmental Investigation 1410 Erie Blvd.	\$5,926	\$5,520	\$5,520	\$5,102

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
300	Washington Street Garage	\$107,154	\$96,969	\$96,969	\$84,581
	Harrison Street Garage-Phase III	\$11,444	\$9,763	\$9,763	\$7,700
310	West Taylor Street Bridge Amendment	\$4,796	\$3,862	\$3,862	\$2,712
	Downtown Improvements	\$19,780	\$15,926	\$15,926	\$11,186
	Elmhurst Bridge Supplement	\$612	\$494	\$494	\$346
	City-Owned Building Improvements-1993	\$3,878	\$3,122	\$3,122	\$2,194
	Road Reconstruction-1993	\$15,156	\$12,204	\$12,204	\$8,570
	Real Property Assessment Revaluation	\$5,102	\$4,110	\$4,110	\$2,886
	Hazardous Site Remedial Work	\$20,412	\$16,436	\$16,436	\$11,544
	South Avenue Bridge Rehabilitation	\$358	\$288	\$288	\$202
	Road Reconstruction-1994	\$16,330	\$13,150	\$13,150	\$9,234
	Fire Apparatus Replacement-1993	\$1,224	\$986	\$986	\$692
	Spencer Street Bridge Rehabilitation	\$2,968	\$2,390	\$2,390	\$1,678
	Parking Garage Rehabilitation	\$3,420	\$2,754	\$2,754	\$1,934
	Downtown Sidewalk Vaults-1990	\$3,802	\$3,061	\$3,061	\$2,150
320	Walton Street Bridge	\$33,725	\$31,066	\$31,066	\$28,698
	Fire Apparatus Replacement-2003	\$3,157	\$2,908	\$2,908	\$2,686
	Fire Apparatus Replacement-2003	\$5,656	\$5,210	\$5,210	\$4,813
	Public Infrastructure Improvements	\$43,669	\$40,226	\$40,226	\$37,159
	Clinton Square Traffic Improvements	\$52,616	\$48,468	\$48,468	\$44,773
	City-Owned Sidewalks	\$5,262	\$4,847	\$4,847	\$4,477
	Road Reconstruction-2002	\$144,688	\$133,279	\$133,279	\$123,117
	2002 Unimproved Street Overlay	\$12,416	\$11,437	\$11,437	\$10,565
	Traffic Signal Program	\$10,523	\$9,693	\$9,693	\$8,954
	City-Owned Building Improvements-2001/02	\$7,892	\$7,270	\$7,270	\$6,716

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
320	Parking Garage Rehabilitation-2001	\$9,208	\$8,482	\$8,482	\$7,835
	Parking Garage Rehabilitation-2003	\$9,339	\$8,602	\$8,602	\$7,946
	Forman Park Improvements	\$5,262	\$4,847	\$4,847	\$4,477
	Lakefront Transportation Study	\$39,116	\$36,032	\$36,032	\$33,284
	Fineview Place Bridge	\$5,262	\$4,847	\$4,847	\$4,477
	W. Seneca Street Bridge	\$7,892	\$7,270	\$7,270	\$6,716
	Retaining Walls	\$13,680	\$12,601	\$12,601	\$11,640
330	Fire Station Repairs	\$21,490	\$19,926	\$19,926	\$18,312
	First Response Vehicles	\$3,608	\$3,346	\$3,346	\$3,074
	Southwest Community Center	\$25,056	\$23,234	\$23,234	\$21,352
	Wilson Community Center	\$19,044	\$17,658	\$17,658	\$16,228
	Temple Street Bridge	\$3,006	\$2,788	\$2,788	\$2,562
	Erie Blvd. West Street Bridge	\$40,092	\$37,176	\$37,176	\$34,164
	Traffic Indicator Replacement	\$28,064	\$26,024	\$26,024	\$23,914
	2003 Unimproved Street Overlay	\$8,018	\$7,436	\$7,436	\$6,832
	2003/04 City- Owned Sidewalks	\$12,028	\$11,152	\$11,152	\$10,248
	Road Reconstruction-2004	\$222,506	\$206,326	\$206,326	\$189,606
	Traffic Signals/Intersections	\$18,040	\$16,730	\$16,730	\$15,374
	Parking Meter Replacement	\$10,624	\$9,852	\$9,852	\$9,054
	Single Indicator Traffic Signals	\$1,604	\$1,488	\$1,488	\$1,366
	City-wide Traffic Signals	\$2,004	\$1,858	\$1,858	\$1,708
	DPW Facility Improvements	\$6,314	\$5,856	\$5,856	\$5,380
335	City Retirement Incentives	\$34,536	\$17,918	\$17,918	\$0
355	Street Lighting	\$12,243	\$11,307	\$11,307	\$10,301
	2004 Unimproved Street Overlay	\$8,326	\$7,689	\$7,689	\$7,005
	Parking Meter Replacement	\$7,193	\$6,643	\$6,643	\$6,052
	Parking Meter Replacement Phase II	\$15,304	\$14,134	\$14,134	\$12,876
	City Hall Energy Improvements	\$18,365	\$16,960	\$16,960	\$15,450
	Road Reconstruction-2005	\$169,878	\$156,883	\$156,883	\$142,918
	2004/05 City Owned Sidewalks	\$10,713	\$9,894	\$9,894	\$9,013
	Traffic Sign Rehabilitation Phase II	\$1,530	\$1,413	\$1,413	\$1,288

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
360	City Employee Retirement System	\$55,670	\$49,845	\$49,845	\$43,797
	Police/Fire Retirement System	\$198,185	\$177,446	\$177,446	\$155,918
370	First Response Vehicles	\$1,850	\$1,736	\$1,736	\$1,658
	2005 Unimproved Street Overlay	\$14,764	\$13,854	\$13,854	\$13,228
	Single Indicator Traffic Signals	\$5,906	\$5,542	\$5,542	\$5,290
	Traffic Signal Loop	\$4,922	\$4,618	\$4,618	\$4,410
	Central Business District Sidewalks	\$5,906	\$5,542	\$5,542	\$5,290
	City Hall Energy Improvements	\$27,086	\$25,418	\$25,418	\$24,268
	City-Owned Building Improvements-2004/05	\$11,772	\$11,046	\$11,046	\$10,546
	Traffic Signal Interconnect/W. Genesee and Geddes	\$31,496	\$29,556	\$29,556	\$28,218
	Traffic Signal Interconnect/N. Salina and Lodi	\$1,968	\$1,848	\$1,848	\$1,764
	Road Reconstruction-2006	\$198,818	\$186,572	\$186,572	\$178,126
	2006 Unimproved Street Overlay	\$23,622	\$22,166	\$22,166	\$21,164
375	Road Reconstruction-1994/1995	\$27,498	\$24,567	\$24,567	\$21,521
	Fuel Facility	\$7,139	\$6,378	\$6,378	\$5,587
	Road Reconstruction-1995	\$28,140	\$25,140	\$25,140	\$22,022
	Fire Apparatus Replacement-1994	\$6,828	\$6,101	\$6,101	\$5,344
	South Avenue Bridges	\$11,173	\$9,982	\$9,982	\$8,744
	Harrison Street Traffic Operations	\$4,241	\$3,789	\$3,789	\$3,319
	Fire Station 6 Replacement	\$51,934	\$46,398	\$46,398	\$40,644
	Tax Certiorari Refunds-1995	\$2,005	\$1,791	\$1,791	\$1,569
	Tax Certiorari Refunds-1996	\$3,334	\$2,978	\$2,978	\$2,608
	Road Reconstruction-1996	\$5,587	\$4,991	\$4,991	\$4,373
	Road Reconstruction-1997	\$53,796	\$48,061	\$48,061	\$42,101
	Burnet Park Ice Rink	\$9,311	\$8,319	\$8,319	\$7,287
	West Genesee Street Bridge Rehabilitation	\$828	\$740	\$740	\$648
	MONY Parking Garage-Non-Taxable	\$103,454	\$92,426	\$92,426	\$80,964
	Onondaga Tower Garage Renovations	\$72,418	\$64,698	\$64,698	\$56,675
	Downtown Vaults	\$6,208	\$5,546	\$5,546	\$4,858

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
380	Kirk Park Improvements	\$4,052	\$3,630	\$3,630	\$3,096
	Castle/State Streets Parks	\$2,612	\$2,340	\$2,340	\$1,996
	Lewis Park Water Playscape	\$960	\$860	\$860	\$734
	Parks Facility Improvements	\$2,100	\$1,882	\$1,882	\$1,606
	Fire Apparatus	\$23,108	\$20,710	\$20,710	\$17,660
	Walton Street Bridge Improvements	\$7,092	\$6,356	\$6,356	\$5,420
	Fire Station Repairs	\$14,186	\$12,714	\$12,714	\$10,842
	1997/2000 City Buildings-Salt Dome	\$14,186	\$12,714	\$12,714	\$10,842
	Unimproved Streets Overlay	\$7,092	\$6,356	\$6,356	\$5,420
	1999/2000 Road Reconstruction	\$70,928	\$63,568	\$63,568	\$54,208
	1999/2000 Traffic Signal Improvements	\$7,092	\$6,356	\$6,356	\$5,420
	1999/2000 Fire Vehicles	\$14,658	\$13,138	\$13,138	\$11,202
	101 Chester Street Phase II	\$1,774	\$1,590	\$1,590	\$1,356
	1999/2000 DPW Vehicles	\$26,716	\$23,944	\$23,944	\$20,418
	1995/96 Traffic Signal Interconnect	\$26,008	\$23,308	\$23,308	\$19,876
	Police Facility	\$30,144	\$27,016	\$27,016	\$23,038
	1998/99 Kirkpatrick/Solar Streets	\$7,092	\$6,356	\$6,356	\$5,420
	1998/99 Creek Walk Phases I-IV	\$7,092	\$6,356	\$6,356	\$5,420
395	Pension Obligation	\$180,700	\$163,020	\$163,020	\$144,430

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
405	Fire Apparatus Replacement 2004	\$45,894	\$43,982	\$43,982	\$41,990
	Fire Station #5	\$10,326	\$9,896	\$9,896	\$9,448
	Aerial Tower Truck	\$33,732	\$32,328	\$32,328	\$30,862
	First Response Vehicle	\$2,158	\$2,068	\$2,068	\$1,974
	Police Vehicles	\$45,894	\$43,982	\$43,982	\$41,990
	Southwest Community Center	\$19,506	\$18,692	\$18,692	\$17,846
	Kirk Park Playground	\$6,884	\$6,598	\$6,598	\$6,298
	Parking Meter Replacement Phase III	\$22,948	\$21,992	\$21,992	\$20,994
	Parking Meter Replacement Phase IV	\$9,178	\$8,796	\$8,796	\$8,398
	South Salina Streetscape	\$11,474	\$10,996	\$10,996	\$10,498
	Street Lighting Improvements	\$18,358	\$17,594	\$17,594	\$16,796
	City Signs Phase III	\$2,294	\$2,200	\$2,200	\$2,100
	DPW Facility Improvement	\$9,178	\$8,796	\$8,796	\$8,398
	North Salina Streetscape	\$34,420	\$32,988	\$32,988	\$31,492
	Central Business District II	\$6,884	\$6,598	\$6,598	\$6,298
	05/06 City Owned Sidewalks	\$16,064	\$15,394	\$15,394	\$14,696
	Eastwood Streetscape	\$16,064	\$15,394	\$15,394	\$14,696
	East Genesee Streetscape	\$33,274	\$31,888	\$31,888	\$30,442
	Traffic Signal Loop	\$5,736	\$5,498	\$5,498	\$5,248
	Road Reconstruction-2007	\$167,514	\$160,536	\$160,536	\$153,262
	2006/07 City Owned Sidewalks	\$8,032	\$7,696	\$7,696	\$7,348
	2007 Unimproved Streets Overlay	\$9,178	\$8,796	\$8,796	\$8,398
	Parking Garage Rehabilitation -2004	\$14,916	\$14,294	\$14,294	\$13,646
	Fayette Parking Garage	\$16,064	\$15,394	\$15,394	\$14,696
	MONY Garage-Taxable	\$41,150	\$39,436	\$39,436	\$37,650

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
415	Fire Apparatus Replacement-2006	\$21,762	\$21,256	\$21,256	\$20,216
	City Hall Energy Improvements	\$2,902	\$2,834	\$2,834	\$2,695
	DPW Road/Parking Areas	\$4,146	\$4,049	\$4,049	\$3,850
	Traffic Signals/Intersections	\$12,436	\$12,147	\$12,147	\$11,552
	Asphalt Plant	\$103,626	\$101,219	\$101,219	\$96,267
	City-Owned Building Improvements-2005/06	\$12,436	\$12,147	\$12,147	\$11,552
	City Hall Roof	\$14,508	\$14,171	\$14,171	\$13,478
	Traffic Sign Rehabilitation Phase IV	\$2,072	\$2,024	\$2,024	\$1,925
	Road Reconstruction-2008	\$165,802	\$161,950	\$161,950	\$154,026
	West Fayette Bridge Design	\$6,052	\$5,911	\$5,911	\$5,622
	Dorwin Ave. Bridge Design	\$8,538	\$8,340	\$8,340	\$7,932
	Butternut Corridor Streetscape	\$18,652	\$18,219	\$18,219	\$17,328
	Beech Street Retaining Wall	\$12,436	\$12,147	\$12,147	\$11,552
	South Salina Gateway Corridor	\$8,290	\$8,097	\$8,097	\$7,701
425	Retaining Walls	\$0	\$0	\$14,722	\$16,284
	Asphalt Plant	\$0	\$0	\$55,205	\$61,063
	2007/08 City-Owned Sidewalks	\$0	\$0	\$6,441	\$7,124
	2008 Unimproved Streets Overlay	\$0	\$0	\$7,361	\$8,142
	Geddes Streetscape Phase I	\$0	\$0	\$14,722	\$16,284
	Road Reconstruction-2008	\$0	\$0	\$147,214	\$162,836
	DPW Energy Retrofit	\$0	\$0	\$5,727	\$6,334
	New Debt	\$0	\$500,000	\$0	\$599,324
TOTAL:		\$5,347,432	\$5,299,221	\$5,050,613	\$5,124,340

AVIATION ENTERPRISE FUND APPROPRIATION

**AVIATION ENTERPRISE FUND
SUMMARY OF APPROPRIATIONS**

	<u>2007/2008</u> Actual	<u>2008/2009</u> Authorized	<u>2008/2009</u> Projected	<u>2009/2010</u> Adopted
DEPARTMENT OF AVIATION	\$14,352,393	\$15,551,967	\$15,206,525	\$16,299,455
SPECIAL OBJECTS OF EXPENSE	\$3,961,009	\$7,411,622	\$6,904,920	\$7,162,298
SERIAL BONDS-PRINCIPAL	\$3,619,999	\$3,735,000	\$3,735,000	\$3,915,000
SERIAL BONDS-INTEREST	\$1,323,907	\$1,186,439	\$1,186,439	\$1,038,961
BOND ANTICIPATION NOTES-PRINCIPAL	\$407,000	\$665,000	\$479,000	\$665,000
BOND ANTICIPATION NOTES-INTEREST	<u>\$65,120</u>	<u>\$118,218</u>	<u>\$98,373</u>	<u>\$86,867</u>
TOTAL	\$23,729,428	\$28,668,246	\$27,610,257	\$29,167,581

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 2008, 2,300,000 passengers used the City-owned airport. There are seven major commercial airlines, fifteen commuter airlines and five 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, 5,100 parking spaces (including employee), 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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Maintenance and Operations	51%	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	97	100	100
		Passengers Enplaned (Calendar Year)	1,160,147	1,200,000	1,200,000
Security	18%	Provided by Syracuse Police Department			
Administration/Management	21%	Daily Passenger Aircraft Operations	163	150	150
		Passenger Carrier Landing Weight (1,000's)	1,787,160	1,800,000	1,800,000
		Tons Enplaned Freight	24,784	22,774	22,000
		Contracts and Agreements Monitored	100	100	100
		Work Orders Responded to Annually	500	500	500
		Tours Conducted	25	25	25
Aircraft Rescue	10%	Provided by Syracuse Fire Department			

**AVIATION ENTERPRISE FUND
DEPARTMENT OF AVIATION
04.56100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$765,194	\$930,232	\$900,000	\$1,052,803
102 Wages	\$2,190,854	\$2,578,160	\$2,510,000	\$2,789,646
103 Temporary Services	\$109,373	\$50,000	\$90,000	\$50,000
104 Overtime	\$504,452	\$397,000	\$570,000	\$400,000
108 Tool Allowance	\$800	\$600	\$1,000	\$1,000
110 Uniform Allowance	\$10,750	\$14,525	\$12,775	\$14,525
Totals:	\$3,581,423	\$3,970,517	\$4,083,775	\$4,307,974
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,644	\$15,000	\$15,000	\$15,000
206 Tools, Operating Equipment & Livestock	\$20,213	\$34,000	\$20,000	\$30,000
Totals:	\$23,857	\$49,000	\$35,000	\$45,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$225,678	\$215,400	\$230,000	\$266,400
402 Motor Equipment Repair Supplies	\$200,957	\$343,000	\$275,000	\$343,000
403 Office Supplies	\$6,887	\$18,500	\$8,000	\$16,500
405 Functional Operating Supplies & Expenses	\$1,138,964	\$1,507,900	\$1,250,000	\$1,507,900
407 Equipment Repair Supplies & Expenses	\$12,136	\$33,000	\$19,000	\$33,000
408 Uniforms	\$7,231	\$11,800	\$11,800	\$13,000
411 Utilities	\$2,104,253	\$2,357,400	\$2,150,000	\$2,152,531
412 City-Provided Services	\$1,164,379	\$1,170,000	\$1,165,000	\$1,170,000
414 City-Provided Services: Police/Fire	\$4,290,330	\$4,120,000	\$4,303,000	\$4,700,000
415 Rental, Professional & Contractual Services	\$1,324,794	\$1,427,950	\$1,427,950	\$1,433,650
416 Travel, Training & Development	\$68,906	\$97,500	\$50,000	\$81,000
418 Postage & Freight	\$3,917	\$7,000	\$5,000	\$6,500
430 Payments to Other Governments	\$48,000	\$48,000	\$48,000	\$48,000
499 Staff Assistance	\$150,681	\$175,000	\$145,000	\$175,000
Totals:	\$10,747,113	\$11,532,450	\$11,087,750	\$11,946,481
TOTAL:	\$14,352,393	\$15,551,967	\$15,206,525	\$16,299,455

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Commissioner of Aviation	20E	\$68,504-\$88,727	1	1
Deputy Commissioner of Aviation	17E	\$51,979-\$68,032	1	1
Airport Operations Officer	17E	\$51,979-\$68,032	1	1
Fiscal Officer	16E	\$46,740-\$63,438	1	1
Public Information Officer	16E	\$46,740-\$63,438	0	1
Facilities Engineer	16M	\$45,491-\$62,319	1	1
Engineering Inspector	16M	\$45,491-\$62,319	0	1
Airport Maintenance Supervisor	15M	\$40,643-\$54,090	2	2
Airport Security Officer	14E	\$39,565-\$51,674	1	1
Assistant Airport Maintenance Supervisor	13M	\$37,339-\$47,913	1	1
Ground Transportation Officer	12E	\$31,661-\$43,177	1	1
Accountant II	15	\$47,750-\$53,999	1	1
Geographic Information Specialist	14	\$44,666-\$50,920	1	1
Personnel Administrator	14	\$44,666-\$50,920	1	1
Accountant I	11	\$36,437-\$42,054	1	1
Secretary to Commissioner	11	\$36,437-\$42,054	1	1
Administrative Assistant	10	\$34,088-\$39,708	2	2
Clerk III	8	\$29,669-\$34,637	0	1
Administrative Aide	7	\$27,857-\$32,828	2	2
Account Clerk II	6	\$26,151-\$30,477	1	0
		Subtotal	20	22

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Electrician	FLAT	\$26.81	1	1
Steamfitter	FLAT	\$26.33	1	1
Plumber	FLAT	\$26.33	1	1
Painter	FLAT	\$24.90	1	1
Carpenter	FLAT	\$25.86	1	1
Airport Maintenance Crewleader	26	\$17.90	5	5
Airport Custodial Crewleader	21	\$17.01	5	5
Maintenance Mechanic	16	\$15.87-\$16.66	1	1
Heavy Equipment Mechanic II	16	\$15.87-\$16.66	1	1
Storekeeper	15	\$15.60-\$16.36	1	1
Heavy Equipment Mechanic I	14	\$15.45-\$16.24	1	2
Airport Maintenance Worker II	11	\$14.81-\$15.66	3	3
Airport Operations Worker	10	\$14.61-\$15.38	9	9
Airport Maintenance Worker I	8	\$14.34-\$15.17	19	18
Gardener	7	\$14.29-\$15.11	1	1
Airport Custodial Worker II	4	\$13.77-\$14.55	1	1
Airport Custodial Worker I	3	\$13.69-\$14.48	28	32
		Subtotal	80	84
<u>Temporary Services</u>				
Electrician	FLAT	\$43.02	1	1
Custodial Worker	FLAT	\$13.55	3	3
Plumber	FLAT	\$42.93	2	2
Painter	FLAT	\$31.93	0	1
		Subtotal	6	7
		GRAND TOTAL	106	113

**AVIATION ENTERPRISE FUND
SPECIAL OBJECTS OF EXPENSE**

	2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
04.13260 Fiscal Services	\$28,162	\$15,000	\$30,000	\$15,000
04.19300 Judgements & Claims	\$7,449	\$35,000	\$10,000	\$35,000
04.19500 City Share of Local Assessment	\$825,725	\$840,060	\$550,000	\$600,000
04.19880 Provision for Uncollectable Accounts	\$0	\$15,000	\$0	\$15,000
04.19892 Special Audit Services	\$6,313	\$5,500	\$5,500	\$5,500
04.87800 Capital Reserve	\$354,941	\$2,300,000	\$2,400,000	\$2,300,000
04.87900 Renewal/Replacement Reserve	\$18,000	\$18,000	\$18,000	\$18,000
04.88000 Operations Reserve	\$50,000	\$50,000	\$50,000	\$50,000
04.90050 Allowance for Negotiations	\$0	\$59,027	\$0	\$58,603
04.90100 Employee Retirement System	\$320,366	\$320,986	\$269,325	\$328,075
04.90150 Police & Fire Retirement System	\$219,518	\$400,351	\$365,487	\$399,170
04.90300 Social Security	\$556,378	\$617,800	\$650,000	\$682,950
04.90400 Workers' Compensation	\$262,965	\$300,000	\$285,100	\$300,000
04.90500 Unemployment Insurance	\$0	\$1,000	\$0	\$1,000
04.90600 Hospital, Medical & Surgical Insurance	\$920,192	\$1,148,898	\$986,508	\$1,223,000
04.99500 Capital Appropriations	\$170,000	\$930,000	\$930,000	\$852,000
04.99502 Capital Appropriations-Motor Equipment	\$221,000	\$355,000	\$355,000	\$279,000
TOTAL:	\$3,961,009	\$7,411,622	\$6,904,920	\$7,162,298

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

		2007/2008	2008/2009	2008/2009	2009/2010
		<u>Actual</u>	<u>Authorized</u>	<u>Projected</u>	<u>Adopted</u>
191A	Garage Expansion-Capital Appreciation Bond	\$780,000	\$780,000	\$780,000	\$0
230	Facility Reconstruction and Improvements	\$149,481	\$156,955	\$156,955	\$166,090
	Construct Deicing System	\$471,280	\$494,844	\$494,844	\$523,645
	Noise Abatement-Phase IV	\$36,955	\$38,803	\$38,803	\$41,061
	Runway 28/32 Overlay	\$26,263	\$27,576	\$27,576	\$29,182
	Environmental Audit	\$10,381	\$10,900	\$10,900	\$11,534
	Noise Abatement-Phase V	\$100,484	\$105,509	\$105,509	\$111,649
	Environmental Audit-Phase III	\$41,003	\$43,054	\$43,054	\$45,559
	Perimeter Road Construction-Phase I	\$64,152	\$67,360	\$67,360	\$71,280
280	Certificates of Participation Refunding	\$1,315,000	\$1,385,000	\$1,385,000	\$1,460,000
305	Garage Expansion	\$55,000	\$55,000	\$55,000	\$840,000
340	4th Level Parking Garage	\$85,000	\$90,000	\$90,000	\$95,000
345	Lobby Renovations	\$350,000	\$355,000	\$355,000	\$370,000
400	4th Deicing Lagoon	\$71,778	\$66,461	\$66,461	\$79,754
	Large Capacity Loader	\$11,408	\$10,563	\$10,563	\$12,676
	Dump Truck	\$14,261	\$13,204	\$13,204	\$15,845
	Snow Removal Equipment	<u>\$37,553</u>	<u>\$34,771</u>	<u>\$34,771</u>	<u>\$41,725</u>
	Total	\$3,619,999	\$3,735,000	\$3,735,000	\$3,915,000

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

	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted	
230	Facility Reconstruction and Improvements	\$19,723	\$12,062	\$12,062	\$4,069
	Construct Deicing System	\$62,182	\$38,030	\$38,030	\$12,829
	Noise Abatement-Phase IV	\$4,876	\$2,982	\$2,982	\$1,006
	Runway 28/32 Overlay	\$3,465	\$2,119	\$2,119	\$715
	Environmental Audit	\$1,370	\$838	\$838	\$283
	Noise Abatement-Phase V	\$13,258	\$8,109	\$8,109	\$2,735
	Environmental Audit-Phase III	\$5,411	\$3,309	\$3,309	\$1,116
	Perimeter Road Construction-Phase I	\$8,464	\$5,177	\$5,177	\$1,746
280	Certificates of Participation Refunding	\$845,262	\$776,225	\$776,225	\$700,050
305	Garage Expansion	\$163,626	\$162,250	\$162,250	\$160,738
340	4th Level Parking Garage	\$34,856	\$30,500	\$30,500	\$26,000
345	Lobby Renovations	\$101,588	\$91,088	\$91,088	\$79,550
400	4th Deicing Lagoon	\$31,808	\$28,578	\$28,578	\$25,588
	Large Capacity Loader	\$5,056	\$4,542	\$4,542	\$4,066
	Dump Truck	\$6,320	\$5,678	\$5,678	\$5,084
	Snow Removal Equipment	\$16,642	\$14,952	\$14,952	\$13,386
	Total	\$1,323,907	\$1,186,439	\$1,186,439	\$1,038,961

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

	2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
Terminal Sidewalk Replacement	\$65,000	\$65,000	\$25,000	\$65,000
Terminal Roof Replacement	\$60,000	\$60,000	\$36,000	\$60,000
Fire Alarm Replacement	\$50,000	\$50,000	\$15,000	\$50,000
Energy Management System	\$120,000	\$120,000	\$75,000	\$120,000
Electrical Upgrades	\$56,000	\$56,000	\$35,000	\$56,000
Building Upgrades	\$56,000	\$56,000	\$35,000	\$56,000
Terminal Sidewalk Replacement II	\$0	\$70,000	\$70,000	\$70,000
Maint. Facility Improvements	\$0	\$45,000	\$45,000	\$45,000
Boom Lift	\$0	\$23,000	\$23,000	\$23,000
Cargo Rd/Constellation Blvd Paving	\$0	\$120,000	\$120,000	\$120,000
	<hr/>	<hr/>	<hr/>	<hr/>
Total	\$407,000	\$665,000	\$479,000	\$665,000

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

	2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
Terminal Sidewalk Replacement	\$10,400	\$7,410	\$7,410	\$4,363
Terminal Roof Replacement	\$9,600	\$6,840	\$6,840	\$3,696
Fire Alarm Replacement	\$8,000	\$5,700	\$5,700	\$3,465
Energy Management System	\$19,200	\$13,680	\$13,680	\$7,315
Electrical Upgrades	\$8,960	\$6,384	\$6,384	\$3,414
Building Upgrades	\$8,960	\$6,384	\$6,384	\$3,414
Terminal Sidewalk Replacement II	\$0	\$13,300	\$9,625	\$10,500
Maint. Facility Improvements	\$0	\$8,550	\$6,188	\$6,750
Boom Lift	\$0	\$4,370	\$3,162	\$3,450
Cargo Rd/Constellation Blvd Paving	\$0	\$45,600	\$33,000	\$40,500
TOTAL	\$65,120	\$118,218	\$98,373	\$86,867

WATER FUND APPROPRIATIONS

**WATER FUND
SUMMARY OF APPROPRIATIONS**

	<u>2007/2008 Actual</u>	<u>2008/2009 Authorized</u>	<u>2008/2009 Projected</u>	<u>2009/2010 Adopted</u>
DIVISION OF FINANCE	\$534,109	\$630,776	\$544,421	\$662,522
DIVISION OF ENGINEERING	\$433,243	\$574,905	\$420,611	\$585,110
WATER QUALITY MANAGEMENT SECTION	\$582,449	\$793,708	\$965,724	\$1,097,972
SKANEATELES WATERSHED PROGRAM	\$1,180,301	\$1,201,744	\$1,105,450	\$947,929
PLANT SECTION	\$6,211,734	\$7,137,860	\$6,923,995	\$7,541,422
SPECIAL OBJECTS OF EXPENSE	<u>\$7,513,496</u>	<u>\$7,792,095</u>	<u>\$7,586,886</u>	<u>\$9,220,469</u>
 TOTAL:	 \$16,455,332	 \$18,131,088	 \$17,547,087	 \$20,055,424

DEPARTMENT OF WATER

DIVISION OF WATER FINANCE

I. Program Responsibilities:

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

The Division establishes new accounts through tap applications from Water Engineering 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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 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	40,052 163,993 123,361 43,062 1,200 8,574 11,000	39,900 163,993 125,250 43,850 1,200 8,574 10,000	38,900 160,993 136,250 43,850 2,600 8,574 8,000
Collections on Delinquent Accounts	10%	Payments Received By: - Finance/Treasury - Bank - Accounts with Payment Plans-yearly average TOTAL	26,833 96,528 300 123,661	26,500 97,000 350 123,850	26,500 98,000 600 125,100

**WATER FUND
DIVISION OF WATER FINANCE
05.83100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$468,155	\$558,905	\$475,760	\$559,036
104 Overtime	\$959	\$0	\$50	\$0
106 Car Allowance	\$4,320	\$7,400	\$5,410	\$7,400
110 Uniform Allowance	\$175	\$275	\$175	\$175
Totals:	\$473,609	\$566,580	\$481,395	\$566,611
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,818	\$2,850	\$2,850	\$3,500
Totals:	\$2,818	\$2,850	\$2,850	\$3,500
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,931	\$2,500	\$2,390	\$2,500
405 Functional Operating Supplies & Expenses	\$5,693	\$6,300	\$6,410	\$6,300
408 Uniforms	\$3,015	\$3,076	\$3,056	\$3,076
415 Rental, Professional & Contractual Services	\$3,908	\$3,420	\$3,000	\$34,485
416 Travel, Training & Development	\$135	\$300	\$320	\$300
418 Postage & Freight	\$43,000	\$45,000	\$45,000	\$45,000
430 Payment to Other Governments	\$0	\$750	\$0	\$750
Totals:	\$57,682	\$61,346	\$60,176	\$92,411
TOTAL:	\$534,109	\$630,776	\$544,421	\$662,522

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF WATER FINANCE 05.83100

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Utilities Billing Supervisor	15M	\$40,643-\$54,090	1	1
Programmer Analyst	18E	\$56,761-\$75,363	1	1
Clerk III	8	\$29,669-\$34,637	1	1
Administrative Aide	7	\$27,857-\$32,828	1	1
Cashier	6	\$26,151-\$30,477	1	1
Account Clerk II	6	\$26,151-\$30,477	0	1
Meter Reader I	5	\$24,696-\$29,024	8	8
Account Clerk I	4	\$23,429-\$27,757	2	2
Clerk I	1	\$20,869-\$25,042	1	0
Information Aide	1	\$20,869-\$25,042	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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Planning, Programming and Policy Development	10%	Major Projects or Planning Activities	30	30	30
Water System Operations and Water Quality Control	20%	Major System Parameters Monitored & Controlled	30	30	30
		Operating Reports Prepared	37	37	37
		Regulatory Reports Prepared	22	23	23
		Major Projects Supervised	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	\$1,095,000	\$1,500,000
		Value of Capital Projects Supervised	\$6,571,600	\$35,300,600	\$43,500,000
		Value of Professional Services Purchased	\$3,292,764	\$3,000,000	\$3,000,000
Water System Mapping and Surveying	10%	New Maps Prepared	35	20	20
		Plans Drawn for System Extensions or Main Replacement	40	55	60
		Hydrant Maps Updated	95	75	75
		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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 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	300	300
		Water Information Mailed	33,600	35,000	35,000
Budget & Personnel Administration	10%	Budgets Prepared	5	5	5
		Payment Claims Approved	625	650	675
		Common Council Actions Requested	31	30	30
		Major Personnel Actions & Grievances Processed	5	8	8
Development & Plan Review	10%	Projects Reviewed:			
		--Over \$250,000	23	25	25
		--Street Cuts Permits Reviewed	96	150	150

**WATER FUND
DIVISION OF ENGINEERING
05.83110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$290,831	\$363,330	\$258,011	\$366,635
104 Overtime	\$738	\$800	\$300	\$800
110 Uniform Allowance	\$0	\$275	\$0	\$175
Totals:	\$291,569	\$364,405	\$258,311	\$367,610
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$9,888	\$7,200	\$7,200	\$12,000
Totals:	\$9,888	\$7,200	\$7,200	\$12,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$0	\$200	\$200	\$200
415 Rental, Professional & Contractual Services	\$130,491	\$197,500	\$150,000	\$200,000
416 Travel, Training & Development	\$1,295	\$5,600	\$4,900	\$5,300
Totals:	\$131,786	\$203,300	\$155,100	\$205,500
TOTAL:	\$433,243	\$574,905	\$420,611	\$585,110

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF ENGINEERING 05.83110

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Commissioner of Water	20E	\$68,504-\$88,727	1	1
Division Engineer-Water	17M	\$51,601-\$67,537	1	1
Water Systems Engineer I	15	\$47,750-\$53,999	1	1
Civil Engineer I	13	\$41,778-\$48,028	1	1
Administrative Analyst II	13	\$41,778-\$48,028	1	1
Office Automation Technician	11	\$36,437-\$42,054	1	1
Engineering Technician I	10	\$34,088-\$39,708	1	1
GRAND TOTAL			7	7

DEPARTMENT OF WATER

WATER QUALITY MANAGEMENT SECTION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Surveillance of the Watershed Policy	20%	Days Spent Patrolling Watershed	450	480	500
		Violators Cited	25	40	45
		Percolation Tests Witnessed	50	50	50
		Dead Deer Removed From Watershed	100	75	75
Review of Plans for Sewage Disposal Systems on Watershed	5%	Plans Reviewed	25	25	25
Water Quality Control Surveying	25%	Microscopic Exams of Lake Water Samples	88	100	100
		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	43	43
		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	2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
100 PERSONAL SERVICES				
101 Salaries	\$108,969	\$103,636	\$114,580	\$117,269
102 Wages	\$167,529	\$164,940	\$151,100	\$179,565
103 Temporary Services	\$0	\$5,280	\$2,690	\$10,560
104 Overtime	\$15,028	\$11,604	\$11,604	\$11,604
106 Car Allowance	\$2,295	\$0	\$2,050	\$2,700
110 Uniform Allowance	\$875	\$1,925	\$1,050	\$1,400
Totals:	<u>\$294,696</u>	<u>\$287,385</u>	<u>\$283,074</u>	<u>\$323,098</u>
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$554	\$3,300	\$2,000	\$2,500
206 Tools, Operating Equipment & Livestock	\$0	\$4,000	\$3,500	\$4,000
Totals:	<u>\$554</u>	<u>\$7,300</u>	<u>\$5,500</u>	<u>\$6,500</u>
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$13,361	\$7,600	\$12,000	\$7,600
402 Motor Equipment Repair Supplies	\$0	\$500	\$200	\$500
403 Office Supplies	\$0	\$150	\$100	\$150
405 Functional Operating Supplies & Expenses	\$182,777	\$347,999	\$550,000	\$630,374
407 Equipment Repair Supplies & Expenses	\$4,786	\$8,000	\$7,500	\$8,000
411 Utilities	\$12,684	\$36,000	\$33,000	\$27,600
415 Rental, Professional & Contractual Services	\$73,182	\$96,624	\$72,800	\$92,000
416 Travel, Training & Development	\$409	\$2,000	\$1,500	\$2,000
418 Postage and Freight	\$0	\$150	\$50	\$150
Totals:	<u>\$287,199</u>	<u>\$499,023</u>	<u>\$677,150</u>	<u>\$768,374</u>
TOTAL:	<u>\$582,449</u>	<u>\$793,708</u>	<u>\$965,724</u>	<u>\$1,097,972</u>

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER WATER QUALITY MANAGEMENT SECTION 05.83300

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Ass't. Division Engineer - Water	16M	\$45,491-\$62,319	1	1
Sanitarian I	12M	\$30,928-\$43,083	1	1
		Subtotal	2	2
Principal Water Plant Operator	16	\$15.87-\$16.66	1	1
Watershed Inspector	16	\$15.87-\$16.66	2	2
Water Treatment Plant Operator I	13	\$15.14-\$15.92	2	2
		Subtotal	5	5
<hr/> <u>Temporary Services</u>				
Summer Aide	FLAT	\$ 8.00/Hr	1	1
		Subtotal	1	1
		GRAND TOTAL	8	8

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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Watershed Management	100%	Number of Farm Equivalents Completed (planning)	2.14	6.40	5.80
		Acres of Land Protected (Implemented)	4,581	1,166	609
		CREP Acres (w/ contracts) Protected	1 for 1 acre	3 for 5 acre	2 for 2 acre
		Whole Farm Plan Updates/Revisions	7	13	10
		Conservation Easements Closed	3	2	1

**WATER FUND
SKANEATELES WATERSHED PROGRAM
05.83350**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$101,273	\$102,228	\$103,900	\$114,387
110 Uniform Allowance	\$175	\$275	\$175	\$175
Totals:	\$101,448	\$102,503	\$104,075	\$114,562
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,570	\$600	\$500	\$1,000
Totals:	\$2,570	\$600	\$500	\$1,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$29	\$610	\$200	\$500
405 Functional Operating Supplies & Expenses	\$144	\$150	\$75	\$150
407 Equipment Repair Supplies & Expenses	\$270	\$1,500	\$200	\$1,900
415 Rental, Professional & Contractual Services	\$1,075,442	\$1,095,186	\$1,000,000	\$828,622
416 Travel, Training & Development	\$227	\$945	\$300	\$945
418 Postage and Freight	\$171	\$250	\$100	\$250
Totals:	\$1,076,283	\$1,098,641	\$1,000,875	\$832,367
TOTAL:	\$1,180,301	\$1,201,744	\$1,105,450	\$947,929

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM
05.83350

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Watershed Control Program Coordinator	15M	\$40,643-\$54,090	1	1
Geographic Information Specialist	14	\$44,666-\$50,920	1	1
		GRAND TOTAL	2	2

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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Water System Maintenance	56%	Repairs to Mains, Conduits & Services	331	360	400
Policy Development		Hydrants Inspected	2,325	2,000	2,500
		Broken Hydrants Repaired	320	250	250
		Broken Hydrants Replaced	82	40	75
		Hydrant Locks Installed	10	20	30
		Main Gates Replaced	50	60	60
		Main Gates Repaired	65	70	75
		Water Services Renewed	110	100	150
		Water Services Thawed Out	5	10	10
		Curb Boxes Repaired or Replaced	325	350	350
		Street Cuts Repaired	200	250	250
Management of Site Restoration	20%	Number of Street Cuts	164	250	250
		Number of Square Feet	42,000	50,000	50,000
		Value of Restoration	\$622,983	\$700,000	\$700,000
		Sidewalks, Driveways & Curbing:			
		Number of Cuts	97	150	150
		Number of Square Feet	28,500	20,000	20,000
		Value of Restoration	\$134,687	\$150,000	\$150,000

DEPARTMENT OF WATER

PLANT SECTION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed	
Water Meter Replacement and Maintenance	4%	Service Calls	3,480	4,000	4,000	
		Meters Tested	320	475	475	
		Installation of New Meters				
		--Residential	2,170	2,100	10,000	
		--Commercial	7	10	10	
		Minor Plumbing Repairs by City	195	200	200	
		Number of Remotes Installed	2,263	2,500	2,500	
Meters Repaired		54	50	50		
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	785	800	800	
		Vehicles in Fleet	51	49	49	
		Construction Equipment in Inventory	50	48	48	
Purchasing, Payroll and Accounting	4%	Purchase Requisitions Initiated	450	500	500	
		Claims Processed	555	550	550	
		Personnel Files Maintained	113	113	113	
		Payroll Checks Processed	3,000	3,000	3,000	
		Miscellaneous Billing & Statements	38	45	45	
Lead Service Replacement	4%	Lead Service Replacement	400	50	50	

**WATER FUND
PLANT SECTION
05.83400**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$379,337	\$422,355	\$425,570	\$439,239
102 Wages	\$2,357,940	\$2,527,877	\$2,372,550	\$2,659,547
103 Temporary Services	\$42,122	\$18,500	\$18,500	\$19,225
104 Overtime	\$655,157	\$705,000	\$705,000	\$705,000
108 Tool Allowance	\$800	\$800	\$800	\$800
110 Uniform Allowance	\$12,950	\$22,275	\$13,475	\$13,475
197 Less: Offset From Grant Sources	(\$2,221)	\$0	\$0	\$0
Totals:	\$3,446,085	\$3,696,807	\$3,535,895	\$3,837,286
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,569	\$5,638	\$5,000	\$2,900
206 Tools, Operating Equipment & Livestock	\$63,676	\$202,500	\$200,000	\$100,000
Totals:	\$67,245	\$208,138	\$205,000	\$102,900
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$189,437	\$255,645	\$250,000	\$256,486
402 Motor Equipment Repair Supplies	\$138,945	\$216,500	\$216,500	\$236,500
403 Office Supplies	\$2,940	\$3,500	\$2,500	\$3,500
405 Functional Operating Supplies & Expenses	\$650,347	\$802,000	\$800,000	\$850,000
407 Equipment Repair Supplies & Expenses	\$14,537	\$35,500	\$25,000	\$35,500
408 Uniforms	\$8,600	\$10,600	\$8,000	\$10,600
411 Utilities	\$669,439	\$874,800	\$850,000	\$950,000
415 Rental, Professional & Contractual Services	\$1,017,553	\$1,025,820	\$1,025,000	\$1,250,000
416 Travel, Training & Development	\$6,606	\$8,250	\$6,000	\$8,350
418 Postage & Freight	\$0	\$300	\$100	\$300
Totals:	\$2,698,404	\$3,232,915	\$3,183,100	\$3,601,236
TOTAL:	\$6,211,734	\$7,137,860	\$6,923,995	\$7,541,422

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Supt. of Maintenance & Operations	16M	\$45,491-\$62,319	1	1
Water Systems Construction Engineer	16M	\$45,491-\$62,319	1	1
Ass't. Supt. of Maintenance & Operations	15M	\$40,643-\$54,090	2	2
Meter Replacement Supervisor	15M	\$40,643-\$54,090	1	1
Supervisor of Stores & Services	13M	\$37,339-\$47,913	1	1
Secretary to Commissioner of Water	9	\$31,843-\$36,801	1	1
Administrative Aide	7	\$27,857-\$32,828	1	1
Clerk II	4	\$23,429-\$27,757	2	2
		Subtotal	10	10
Electrician	FLAT	\$26.81	1	1
Plumber	FLAT	\$26.33	4	4
Auto Mechanic Crewleader	29	\$18.44	1	0
Heavy Equipment Mechanic Crewleader	29	\$18.44	0	1
Water Maintenance Crewleader	24	\$17.77	8	8
Storekeeper	15	\$15.60-\$16.36	1	1
Underground Facilities Locator	15	\$15.60-\$16.36	1	1
Automotive Equipment Mechanic I	14	\$15.45-\$16.24	2	2
Water Treatment Plant Operator I	13	\$15.14-\$15.92	4	4
Water Maintenance Worker II	12	\$15.01-\$15.83	14	12
Emergency Valve Operator	11	\$14.81-\$15.66	4	4

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Water Control Center Attendant	10	\$14.61-\$15.38	5	5
Water Meter Repair Worker II	9	\$14.44-\$15.25	1	1
Ass't. Emergency Valve Operator	8	\$14.34-\$15.17	4	4
Maintenance Worker I	8	\$14.34-\$15.17	2	4
Water Maintenance Worker I	8	\$14.34-\$15.17	18	18
Water Meter Repair Worker I	7	\$14.29-\$15.11	3	3
Laborer I	3	\$13.69-\$14.48	1	1
Custodial Worker	1	\$12.99-\$13.77	1	1
		Subtotal	75	75
<hr/>				
Part Time				
Auto Mechanic Crewleader	FLAT	\$18.44	1	1
		Subtotal	1	1
		GRAND TOTAL	86	86

**WATER FUND
SPECIAL OBJECTS OF EXPENSE**

	2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
05.13260 Fiscal Services	\$68,690	\$46,170	\$46,170	\$55,000
05.19300 Judgements & Claims	\$19,721	\$10,000	\$5,000	\$25,000
05.19500 City Share of Local Assessment	\$229,267	\$410,000	\$275,000	\$400,000
05.19850 Onondaga County Water District	\$50,000	\$50,000	\$50,000	\$50,000
05.19880 Bad Debt Expense	\$241,987	\$240,000	\$240,000	\$393,650
05.19940 Depreciation Expense	\$808	\$0	\$0	\$0
05.90050 Allowance for Negotiations	\$0	\$65,000	\$0	\$63,850
05.90100 Employee Retirement System	\$419,028	\$393,862	\$393,862	\$395,000
05.90300 Social Security	\$352,467	\$383,853	\$375,850	\$402,000
05.90400 Workers' Compensation	\$797,666	\$650,000	\$878,000	\$900,000
05.90500 Unemployment Insurance	\$0	\$10,000	\$0	\$10,000
05.90600 Hospital, Medical & Surgical Insurance	\$931,025	\$1,074,017	\$945,758	\$1,150,000
05.90900 Compensated Absences	\$11,663	\$10,500	\$10,500	\$10,500
05.99999 Capital Appropriations	\$1,139,500	\$1,119,000	\$1,119,000	\$1,120,000
05.99999 Transfer for Debt Service	\$2,451,674	\$2,529,693	\$2,447,746	\$3,445,469
05.99999 Transfer to General Fund - City Services	<u>\$800,000</u>	<u>\$800,000</u>	<u>\$800,000</u>	<u>\$800,000</u>
 TOTAL:	 \$7,513,496	 \$7,792,095	 \$7,586,886	 \$9,220,469

**WATER FUND DEBT SERVICE
SUMMARY OF APPROPRIATIONS**

	<u>2007/2008 Actual</u>	<u>2008/2009 Authorized</u>	<u>2008/2009 Projected</u>	<u>2009/2010 Adopted</u>
SERIAL BONDS - PRINCIPAL	\$1,530,239	\$1,531,814	\$1,531,814	\$1,618,955
SERIAL BONDS - INTEREST	<u>\$921,435</u>	<u>\$997,879</u>	<u>\$915,932</u>	<u>\$1,826,514</u>
TOTAL DEBT SERVICE:	\$2,451,674	\$2,529,693	\$2,447,746	\$3,445,469

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
220	Zebra Mussel Control Project	\$33,518	\$29,049	\$29,049	\$33,519
	Skaneateles Farm Project	\$53,275	\$0	\$0	\$0
245	1997/98 Skaneateles Lake Watershed Maintenance	\$50,185	\$51,661	\$51,661	\$53,137
	DWSRF Loan	\$245,000	\$250,000	\$250,000	\$260,000
295	Skaneateles Lake Intake	\$16,499	\$16,985	\$16,985	\$17,955
	Water Supply Conduits	\$75,794	\$78,023	\$78,023	\$82,481
	Skaneateles Lake Intake Engineering Services	\$29,790	\$30,667	\$30,667	\$32,419
310	Woodland Standpipe	\$110,119	\$112,957	\$112,957	\$116,363
	Chlorination Facilities	\$32,280	\$33,112	\$33,112	\$34,111
320	Kirkpatrick/Solar	\$22,408	\$23,501	\$23,501	\$24,047
	Velasko St. Main	\$17,415	\$18,265	\$18,265	\$18,689
330	Skaneateles Lake Watershed Program-1998/99	\$2,624	\$2,711	\$2,711	\$2,886
	Skaneateles Lake Watershed Program-1999/00	\$34,343	\$35,488	\$35,488	\$37,777
	Water Transmission Lines	\$39,964	\$41,296	\$41,296	\$43,960
355	Skaneateles Lake Watershed Program-1999/00	\$15,906	\$16,407	\$16,407	\$16,908
	Residential Lead Replacement	\$7,684	\$7,926	\$7,926	\$8,168

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
370	Lead Service Replacement	\$214,210	\$221,597	\$221,597	\$228,983
375	Skaneateles Lake Watershed Program-1996/97	\$46,532	\$48,086	\$48,086	\$49,543
	Skaneateles Lake Watershed Program-1997/98	\$64,158	\$66,301	\$66,301	\$68,310
380	1998/99 Water Meter Replacement	\$144,390	\$147,495	\$147,495	\$132,487
	1999/2000 Westcott Reservoir	\$16,501	\$16,856	\$16,856	\$15,141
	1997/99 Skaneateles Lake Watershed	\$41,254	\$42,142	\$42,142	\$37,853
405	1997/99 Skaneateles Lake Watershed	\$15,666	\$16,332	\$16,332	\$17,293
	2005/06 Skaneateles Lake Watershed	\$31,861	\$33,216	\$33,216	\$35,170
	Lead Service Replacement	\$168,863	\$176,043	\$176,043	\$186,399
415	Camillus Ravine Stabilization	\$0	\$15,698	\$15,698	\$16,594
425	2006/07 Skaneateles Lake Watershed	\$0	\$0	\$0	\$48,762
TOTAL:		\$1,530,239	\$1,531,814	\$1,531,814	\$1,618,955

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
220	Zebra Mussel Control Project	\$7,534	\$5,891	\$5,891	\$4,248
	Skaneateles Farm Project	\$1,398	\$0	\$0	\$0
245	1997/98 Skaneateles Lake Watershed Maintenance	\$13,018	\$10,981	\$10,981	\$8,852
	DWSRF Loan	\$100,961	\$114,094	\$114,094	\$105,924
295	Skaneateles Lake Intake	\$10,220	\$9,520	\$9,520	\$8,798
	Water Supply Conduits	\$46,950	\$43,730	\$43,730	\$40,412
	Skaneateles Lake Intake Engineering Services	\$18,454	\$17,188	\$17,188	\$15,884
310	Woodland Standpipe	\$14,136	\$11,382	\$11,382	\$7,994
	Chlorination Facilities	\$4,144	\$3,336	\$3,336	\$2,344
320	Kirkpatrick/Solar	\$10,154	\$9,354	\$9,354	\$8,641
	Velasko St. Main	\$7,892	\$7,270	\$7,270	\$6,716
330	Skaneateles Lake Watershed Program-1998/99	\$1,804	\$1,672	\$1,672	\$1,538
	Skaneateles Lake Watershed Program-1999/00	\$23,614	\$21,896	\$21,896	\$20,122
	Water Transmission Lines	\$27,478	\$25,480	\$25,480	\$23,416
355	Skaneateles Lake Watershed Program-1999/00	\$6,336	\$5,852	\$5,852	\$5,331
	Residential Lead Replacement	\$3,061	\$2,827	\$2,827	\$2,575

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
370	Lead Service Replacement	\$208,660	\$195,808	\$195,808	\$186,944
375	Skaneateles Lake Watershed Program-1996/97	\$13,656	\$12,200	\$12,200	\$10,687
	Skaneateles Lake Watershed Program-1997/98	\$18,829	\$16,821	\$16,821	\$14,735
380	1998/99 Water Meter Replacement	\$41,374	\$37,080	\$37,080	\$31,620
	1999/2000 Westcott Reservoir	\$4,728	\$4,238	\$4,238	\$3,614
	1997/99 Skaneateles Lake Watershed	\$11,822	\$10,594	\$10,594	\$9,034
405	1997/99 Skaneateles Lake Watershed	\$22,566	\$21,626	\$21,626	\$20,646
	2005/06 Skaneateles Lake Watershed	\$45,894	\$43,982	\$43,982	\$41,990
	Lead Service Replacement	\$243,240	\$233,108	\$233,108	\$222,546
415	Camillus Ravine Stabilization	\$13,512	\$13,199	\$13,199	\$12,554
425	2006/07 Skaneateles Lake Watershed	\$0	\$0	\$36,803	\$40,709
	New Debt	<u>\$0</u>	<u>\$118,750</u>	<u>\$0</u>	<u>\$968,640</u>
TOTAL:		\$921,435	\$997,879	\$915,932	\$1,826,514

SEWER FUND APPROPRIATIONS

**SEWER FUND
SUMMARY OF APPROPRIATIONS**

	<u>2007/2008 Actual</u>	<u>2008/2009 Authorized</u>	<u>2008/2009 Projected</u>	<u>2009/2010 Adopted</u>
D.P.W. DIVISION OF SEWERS AND STREAMS	\$2,680,222	\$2,490,956	\$2,404,558	\$2,588,236
SPECIAL OBJECTS OF EXPENSE	<u>\$2,019,720</u>	<u>\$2,731,142</u>	<u>\$2,442,188</u>	<u>\$2,998,596</u>
TOTAL:	\$4,699,942	\$5,222,098	\$4,846,746	\$5,586,832

**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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Digging Division	23%	Repair Mains	15	17	20
		Repair House Laterals	33	33	35
		Repair House Vents	1	2	3
		Repair Catch Basin Laterals	24	22	25
		Repair Manholes	0	0	1
		New Mains	208	360	350
		Other Cave-Ins or Dig Jobs	59	29	45
		Maintain Street Cuts	159	287	200
Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	4,751	4,471	4,500
		Jet Clean Main Sewers (Sections)	21	543	500
		Jet Clean Main Sewers (Miles)	5	25	25
		Jet Open Main Sewers	15	11	12
		Replace Vent Caps	332	163	200
		Jet Flush Sewer Laterals	1,542	1,283	1,400
Main Cleaning Division	13%	Loads to Metro			
		Clean Catch Basins	879	269	270
		Special Events (Hours)	40	145	145
		Clean Main Sewers(sections)	879	269	900
		Clean Main Sewers (miles)	47	20	60

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. 2007/2008 Actual	VI. 2008/2009 Estimate	VII. 2009/2010 Proposed
Mason Division	23%	Catch Basins Repaired	898	896	900
		Manholes Cut Out	48	27	27
		Manholes Raised/Repaired	35	31	40
		Manholes Sealed/CBs Patched	650	691	650
		New Catch Basins Installed	3	0	0
		Catch Basins Cut Out	973	872	900
		New Stone Tops Fabricated	131	96	125
		Mechanical Catch Basin Cleaning	15%	Catch Basins Cleaned	10,786
Pick Up Mason Piles	914			821	900
Basin Tops Cleaned	7,567			3,027	3,500
TV Inspections	3%	Sewer Sections Inspected	109	36	40
		Feet Inspected	19,225	6,708	12,000
		UFPO/Vent Locations	130	239	250
		Misc Office Days	126	45	45
		MHs Located & Inspected	37	30	30
		Laterals Located and TV Inspected	28	7	8
Creek Cleaning & Fence Repair	5%	Fence Repaired/Retied (Feet)	1,121	560	700
		Creek Bank Cleaned (Feet)	14,747	3,150	5,000
		Creek Rack Hours	707	473	500
		Shallow Vent Repairs	328	158	200

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

DETAIL ANALYSIS OBJECT OF EXPENSE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$155,836	\$143,122	\$175,000	\$156,002
102 Wages	\$1,197,929	\$1,235,142	\$1,195,000	\$1,290,105
103 Temporary Services	\$7,780	\$10,000	\$4,000	\$10,000
104 Overtime	\$363,469	\$370,000	\$376,256	\$400,000
110 Uniform Allowance	\$9,232	\$9,300	\$9,300	\$9,025
191 Less: Reimbursement from Other Funds	(\$40,600)	(\$86,751)	(\$61,478)	(\$39,634)
197 Less: Reimbursement from Street Reconstruction	(\$29,858)	(\$100,000)	(\$61,394)	(\$30,082)
Totals:	\$1,663,788	\$1,580,813	\$1,636,684	\$1,795,416
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$2,400	\$1,000	\$2,400
206 Tools Operating Equipment & Livestock	\$3,293	\$10,775	\$3,500	\$10,959
Totals:	\$3,293	\$13,175	\$4,500	\$13,359
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$21,797	\$80,000	\$65,404	\$80,000
403 Office Supplies	\$0	\$0	\$0	\$650
405 Functional Operating Supplies & Expenses	\$142,788	\$158,025	\$160,000	\$160,000
407 Equipment Repair Supplies	\$3,182	\$4,850	\$1,500	\$4,850
408 Uniforms	\$7,385	\$17,775	\$13,500	\$17,900
411 Utilities	\$3,961	\$2,800	\$4,080	\$4,205
415 Rent, Professional & Contract. Services	\$833,553	\$630,318	\$516,438	\$508,626
416 Travel, Training & Development	\$475	\$3,200	\$2,452	\$3,230
Totals:	\$1,013,141	\$896,968	\$763,374	\$779,461
TOTAL:	\$2,680,222	\$2,490,956	\$2,404,558	\$2,588,236

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF SEWERS AND STREAMS 06.81100

Position	Grade	Rate	Number of Positions	
			2008/2009 Budget	2009/2010 Proposed
Superintendent of Sewers and Streams	16M	\$45,491-\$62,319	1	1
Ass't. Superintendent of Sewers	15M	\$40,643-\$54,090	1	1
Closed Circuit T.V. Operator	10	\$34,088-\$39,708	1	1
		Subtotal	3	3
Sewer Maintenance Crewleader	24	\$17.77	6	6
Underground Facilities Locator	15	\$15.60-\$16.36	1	1
Mason	14	\$15.45-\$16.24	4	4
Motor Equipment Operator II	12	\$15.01-\$15.83	3	3
Sewer Maintenance Worker I	8	\$14.34-\$15.17	34	34
		Subtotal	48	48
<hr/> Temporary Services <hr/>				
Laborers	FLAT	\$8.00/Hr	1	2
		Subtotal	1	2
		GRAND TOTAL	52	53

**SEWER FUND
SPECIAL OBJECTS OF EXPENSE**

	2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
06.13260 Fiscal Services	\$5,648	\$0	\$6,000	\$6,000
06.19880 Bad Debt Expense	(\$39,008)	\$125,000	\$50,000	\$100,000
06.90050 Allowance For Negotiations	\$0	\$29,368	\$0	\$23,504
06.90100 Employee Retirement System	\$153,310	\$136,462	\$136,462	\$111,524
06.90300 Social Security	\$128,761	\$135,300	\$135,300	\$145,975
06.90400 Workers' Compensation	\$150,587	\$385,000	\$268,792	\$385,000
06.90600 Hospital, Medical & Surgical Insurance	\$432,126	\$509,161	\$444,783	\$545,780
06.90900 Compensated Absences	(\$770)	\$10,000	\$0	\$10,000
06.99999 Transfer to General Fund - City Services	\$0	\$0	\$0	\$0
06.99999 Capital Appropriation	\$355,000	\$650,000	\$650,000	\$925,000
06.99999 Transfer for Debt Service	\$834,066	\$750,851	\$750,851	\$745,813
TOTAL:	\$2,019,720	\$2,731,142	\$2,442,188	\$2,998,596

**SEWER FUND DEBT SERVICE
SUMMARY OF APPROPRIATIONS**

	<u>2007/2008 Actual</u>	<u>2008/2009 Authorized</u>	<u>2008/2009 Projected</u>	<u>2009/2010 Adopted</u>
SERIAL BONDS - PRINCIPAL	\$499,341	\$439,785	\$439,785	\$453,852
SERIAL BONDS - INTEREST	<u>\$334,725</u>	<u>\$311,066</u>	<u>\$311,066</u>	<u>\$291,961</u>
TOTAL DEBT SERVICE:	\$834,066	\$750,851	\$750,851	\$745,813

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
220	Sewer and Manhole Rehabilitation-1992	\$65,000	\$65,000	\$65,000	\$65,000
	Sewer and Manhole Rehabilitation-1993	\$73,482	\$0	\$0	\$0
320	Sewer and Manhole Rehabilitation-2002	\$58,051	\$60,883	\$60,883	\$62,299
370	Catherine Heights/Hopper Road Drainage	\$18,188	\$18,815	\$18,815	\$19,442
	Valley Drive Sewer and Water Main	\$127,475	\$131,871	\$131,871	\$136,267
375	Sewer and Manhole Rehabilitation-1994	\$66,978	\$69,215	\$69,215	\$71,313
405	Sewer and Manhole Rehabilitation-2003	\$31,861	\$33,216	\$33,216	\$35,170
	Sewer and Manhole Rehabilitation-2004	\$31,861	\$33,216	\$33,216	\$35,170
	Sewer and Manhole Rehabilitation-2005	\$26,445	\$27,569	\$27,569	\$29,191
TOTAL:		\$499,341	\$439,785	\$439,785	\$453,852

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
220	Sewer and Manhole Rehabilitation-1992	\$15,064	\$11,652	\$11,652	\$8,239
	Sewer and Manhole Rehabilitation-1993	\$1,929	\$0	\$0	\$0
320	Sewer and Manhole Rehabilitation-2002	\$26,307	\$24,233	\$24,233	\$22,385
370	Catherine Heights/Hopper Road Drainage	\$17,716	\$16,626	\$16,626	\$15,872
	Valley Drive Sewer and Water Main	\$124,172	\$116,524	\$116,524	\$111,250
375	Sewer and Manhole Rehabilitation-1994	\$19,657	\$17,561	\$17,561	\$15,383
405	Sewer and Manhole Rehabilitation-2003	\$45,894	\$43,982	\$43,982	\$41,990
	Sewer and Manhole Rehabilitation-2004	\$45,894	\$43,982	\$43,982	\$41,990
	Sewer and Manhole Rehabilitation-2005	\$38,092	\$36,506	\$36,506	\$34,852
TOTAL:		\$334,725	\$311,066	\$311,066	\$291,961

DOWNTOWN SPECIAL ASSESSMENT FUND

DOWNTOWN SPECIAL ASSESSMENT FUND

	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
PROGRAM EXPENDITURES				
Administration	\$245,769	\$201,465	\$203,686	\$206,590
Marketing	\$205,777	\$231,800	\$226,300	\$227,300
Environmental Maintenance	\$214,315	\$190,825	\$188,557	\$196,546
Economic Development	\$101,961	\$109,330	\$97,752	\$106,930
Transportation	\$42,908	\$43,230	\$44,317	\$43,460
Security	\$127,611	\$128,450	\$128,648	\$127,820
Farmers Market	\$5,544	\$5,000	\$8,073	\$6,100
Arts and Crafts	\$49,972	\$52,200	\$61,047	\$61,000
Various Grants	\$104,658	\$25,000	\$110,000	\$57,000
TOTAL:	\$1,098,515	\$987,300	\$1,068,380	\$1,032,746
PROGRAM REVENUE				
Interest	\$17,090	\$16,300	\$10,187	\$8,900
Farmers Market	\$5,728	\$7,000	\$7,930	\$8,100
Arts and Crafts	\$59,498	\$62,200	\$74,949	\$90,800
Transportation	\$48,020	\$58,000	\$51,000	\$53,646
State Grant	\$25,000	\$25,000	\$25,000	\$45,000
Miscellaneous	\$31,181	\$3,000	\$29,750	\$32,000
Various Grants	\$95,669	\$45,000	\$85,000	\$25,000
TOTAL:	\$282,186	\$216,500	\$283,816	\$263,446
Special Assessment	\$770,800	\$770,800	\$770,800	\$769,300
Allowance for Uncollected Assessment	\$49,200	\$49,200	\$49,200	\$50,700
SPECIAL ASSESSMENT LEVY	\$820,000	\$820,000	\$820,000	\$820,000

**DOWNTOWN SPECIAL ASSESSMENT FUND
ADMINISTRATION
03.00530.0.601**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
Salaries and Fringe	\$100,593	\$106,275	\$102,536	\$107,590
Operations and Administration	\$51,103	\$21,700	\$26,560	\$24,000
Office Supplies	\$10,838	\$8,000	\$6,000	\$6,500
Transportation and Travel	\$2,850	\$4,000	\$3,000	\$3,500
Insurance	\$5,920	\$6,000	\$7,000	\$7,300
Office Rent	\$35,941	\$37,000	\$37,000	\$37,500
Machine Contract	\$5,174	\$5,000	\$5,000	\$5,000
Other Expenses	<u>\$33,350</u>	<u>\$13,490</u>	<u>\$16,590</u>	<u>\$15,200</u>
TOTAL:	\$245,769	\$201,465	\$203,686	\$206,590
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$201,885	\$185,165	\$185,165	\$197,690

**DOWNTOWN SPECIAL ASSESSMENT FUND
MARKETING
03.00530.0.602**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
Salaries and Fringe	\$101,428	\$127,500	\$122,500	\$127,400
Promotions	\$30,361	\$29,400	\$29,000	\$29,500
Printing	\$15,601	\$16,200	\$16,200	\$13,500
Events	\$27,605	\$30,000	\$30,000	\$27,700
Advertising	\$24,228	\$24,000	\$24,000	\$24,000
Postage	\$4,518	\$3,400	\$3,400	\$2,000
Contingency	\$250	\$300	\$200	\$200
Website	\$1,786	\$1,000	\$1,000	\$1,000
Branding Campaign	\$0	\$0	\$0	\$2,000
TOTAL:	\$205,777	\$231,800	\$226,300	\$227,300
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$159,885	\$157,030	\$157,030	\$140,314

**DOWNTOWN SPECIAL ASSESSMENT FUND
ENVIRONMENTAL MAINTENANCE
03.00530.0.603**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
Salaries and Fringe	\$143,455	\$136,000	\$136,000	\$139,190
Operations and Administration	\$26,074	\$21,000	\$22,000	\$20,000
Insurance	\$6,514	\$6,700	\$6,000	\$7,500
Special Projects	\$23,424	\$12,500	\$12,500	\$12,500
Depreciation	\$8,606	\$9,025	\$7,428	\$11,736
Horticulture	\$5,625	\$5,000	\$4,029	\$5,000
Alarm	\$617	\$600	\$600	\$620
TOTAL:	\$214,315	\$190,825	\$188,557	\$196,546
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$188,800	\$190,825	\$190,825	\$196,546

**DOWNTOWN SPECIAL ASSESSMENT FUND
ECONOMIC DEVELOPMENT
03.00530.0.604**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2007/2008 Actual</u>	<u>2008/2009 Authorized</u>	<u>2008/2009 Projected</u>	<u>2009/2010 Adopted</u>
Salaries and Fringe	\$94,376	\$104,330	\$92,752	\$100,930
Special Projects	\$7,585	\$5,000	\$5,000	\$1,000
Office Recruitment	\$0	\$0	\$0	\$5,000
TOTAL:	\$101,961	\$109,330	\$97,752	\$106,930
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$94,770	\$109,330	\$109,330	\$106,930

**DOWNTOWN SPECIAL ASSESSMENT FUND
TRANSPORTATION
03.00530.0.605**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 <u>Actual</u>	2008/2009 <u>Authorized</u>	2008/2009 <u>Projected</u>	2009/2010 <u>Adopted</u>
Salaries and Fringe	\$30,516	\$30,890	\$30,890	\$32,110
Rent	\$6,000	\$6,000	\$6,000	\$6,000
Sales Tax	\$2,994	\$4,000	\$3,500	\$3,300
Maintenance	\$376	\$700	\$800	\$700
Insurance	\$564	\$600	\$600	\$1,000
Operations	\$303	\$500	\$400	\$350
Depreciation	\$2,155	\$540	\$539	\$0
Other	\$0	\$0	\$1,588	\$0
TOTAL:	\$42,908	\$43,230	\$44,317	\$43,460
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

**DOWNTOWN SPECIAL ASSESSMENT FUND
SECURITY
03.00530.0.606**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
Salaries and Fringe	\$103,955	\$107,480	\$107,480	\$110,440
Depreciation	\$2,168	\$2,170	\$2,168	\$80
Insurance	\$12,646	\$11,800	\$11,800	\$11,800
Operations/Education	\$4,780	\$2,000	\$2,200	\$2,500
Telephone	\$4,062	\$3,000	\$3,000	\$3,000
Other	\$0	\$2,000	\$2,000	\$0
TOTAL:	\$127,611	\$128,450	\$128,648	\$127,820
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$125,460	\$128,450	\$128,450	\$127,820

**DOWNTOWN SPECIAL ASSESSMENT FUND
MISCELLANEOUS PROGRAM EXPENSES**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2007/2008 Actual</u>	<u>2008/2009 Authorized</u>	<u>2008/2009 Projected</u>	<u>2009/2010 Adopted</u>
Farmers Market	\$5,544	\$5,000	\$8,073	\$6,100
Arts and Crafts	\$49,972	\$52,200	\$61,047	\$61,000
Various Grants and Other Events	<u>\$104,658</u>	<u>\$25,000</u>	<u>\$110,000</u>	<u>\$57,000</u>
TOTAL:	\$160,174	\$82,200	\$179,120	\$124,100
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2007/2008 Actual	2008/2009 Authorized	2008/2009 Projected	2009/2010 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$20,860	\$22,250	\$23,200	\$23,500
Totals:	\$20,860	\$22,250	\$23,200	\$23,500
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,053	\$3,000	\$3,000	\$3,000
Totals:	\$3,053	\$3,000	\$3,000	\$3,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$902	\$1,000	\$800	\$1,000
407 Equipment Repair Supplies & Expenses	\$9,307	\$3,000	\$3,000	\$2,500
415 Rental, Professional & Contractual Services	\$38,404	\$43,950	\$44,655	\$43,500
430 Payments to Other Governments	\$3,744	\$1,800	\$1,800	\$1,500
Totals:	\$52,357	\$49,750	\$50,255	\$48,500
TOTAL:	\$76,270	\$75,000	\$76,455	\$75,000

SYRACUSE CITY SCHOOL DISTRICT BUDGET

CITY SCHOOL DISTRICT BUDGET FOR THE PERIOD JULY 1, 2009 – JUNE 30, 2010

The Syracuse City School District Board of Education submitted a general fund budget request of \$353,479,515 for fiscal year 2009/2010, a \$3,290,326 increase over the 2008/2009 authorized expenditure budget of \$350,189,189.

The Syracuse Common Council adopted a 2009/2010 City School District General Fund Budget unchanged from the Mayor's proposed budget. This budget, as summarized in the chart below, sets the District's spending ceiling at \$352,479,515, an increase of \$2,290,326 from 2008/2009.

The 2009/2010 School District Budget that follows is the line item budget request approved by the Board of Education on June 1st to bring the detailed expenses in line with the total appropriation amount approved by the Common Council.

	2008/2009 Authorized Budget	2009/2010 Adopted Budget	Increase From Prior Year
Expenditures Net of 1%	\$349,554,590	\$351,844,916	\$2,290,326
Non-Tax Revenues	\$286,094,645	\$288,384,971	\$2,290,326
Tax Budget	\$63,459,945	\$63,459,945	\$0
+ 1% Pursuant to Law	\$634,599	\$634,599	\$0
Total Tax Levy	\$64,094,544	\$64,094,544	\$0
Total Budget (with 1%)	\$350,189,189	\$352,479,515	\$2,290,326

SYRACUSE CITY SCHOOL DISTRICT

TOTAL REVENUES

	Authorized 2008/09	Adopted 2009/10	Variance
State Aid Revenue	\$269,736,423	\$267,826,749	(\$1,909,674)
Miscellaneous Federal Aid	900,000	3,200,000	2,300,000
Medicaid	2,500,000	1,500,000	(1,000,000)
Other Revenues	7,783,222	7,508,222	(275,000)
Planned Use of Budget Surplus	4,175,000	8,350,000	4,175,000
Medicare Part D Subsidy	1,000,000	0	(1,000,000)
School Tax Levy	64,094,544	64,094,544	0
TOTAL:	\$350,189,189	\$352,479,515	\$2,290,326

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

		2009/10 <u>Proposed Budget</u>
SURPLUS, BALANCE OF PRIOR YEARS		\$8,350,000
<u>OTHER REVENUES</u>		
SALES TAX	4,200,000	
BENEFITS	9,000	
AUDITING	18,350	
INTERSCHOLASTIC ADMISSIONS	7,800	
DAY SCHOOL TUITION	12,500	
HEALTH SERVICES	65,000	
INTEREST ON INVESTMENT	1,300,000	
SCHOOL BUILDING USE	125,000	
EQUIPMENT RENTAL	4,000	
COMMISSIONS	2,000	
SALE OF SCRAP/OBSOLETE EQUIPMENT	2,500	
OTHER COMPENSATION FOR LOSS	1,100	
REFUND PRIOR YEARS	0	
MISCELLANEOUS REVENUE OTHER SOURCES	105,000	
INTERFUND	1,655,972	
TOTAL OTHER REVENUES:		\$7,508,222
<u>STATE OF NEW YORK</u>		
CONSOLIDATED OPERATING AID	228,600,912	
LOTTERY AID	27,212,567	
STATE AID STIMULUS	8,116,025	
STATE AID TEXTBOOKS	1,793,312	
ADDITIONAL STATE AID	1,650,000	
HARDWARE AID	453,933	
TOTAL, STATE AID:		\$267,826,749

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

		2009/10 <u>Proposed Budget</u>
MEDICAID REIMBURSEMENT:		\$1,500,000
MISCELLANEOUS FEDERAL AID		\$1,500,000
E-RATE REIMBURSEMENT(SMARTNET):		\$1,700,000
<u>TOTAL: ESTIMATED REVENUES</u>		<u>\$288,384,971</u>
 <u>COMPUTATION OF TAX LEVY</u>		
TOTAL APPROPRIATIONS	351,844,916	
LESS: ESTIMATED REVENUES	288,384,971	
TAX BUDGET	63,459,945	
ONE PERCENT ADDED PURSUANT TO LAW	634,599	
<u>TOTAL SCHOOL TAX LEVY</u>		<u>\$64,094,544</u>

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
10100	BOARD OF EDUCATION						
198	STIPEND/CONTRACT AGREEMENT	7.00	\$ 52,500	7.00	\$ 73,500	7.00	\$ 73,500
401	BOARD ED INCIDENTAL	-	1,922	-	3,000	-	3,000
428	ADVERTISING	-	-	-	1,200	-	1,200
443	LEGAL SERVICES	-	13,659	-	20,000	-	20,000
456	PROFESSIONAL MEMBERSHIP	-	95,277	-	100,600	-	110,075
475	TRAVEL	-	19,697	-	37,000	-	30,000
501	OFFICE SUPPLIES	-	863	-	2,500	-	2,000
503	PUBLICATIONS	-	147	-	140	-	145
552	FOOD SUPPLIES	-	2,407	-	2,100	-	2,000
801	STATE RETIREMENT (ERS)	-	-	-	914	-	814
802	TEACHERS RETIREMENT (TRS)	-	-	-	5,040	-	4,410
803	SOCIAL SECURITY	-	3,174	-	4,557	-	4,557
804	WORKERS' COMP	-	604	-	847	-	847
805	MEDICAL	-	25,168	-	27,024	-	28,503
806	DENTAL	-	1,366	-	1,800	-	1,311
809	MEDICARE	-	742	-	1,064	-	1,064
811	UNEMPLOYMENT	-	1,155	-	-	-	-
816	VISION INSURANCE	-	826	-	165	-	186
Total		7.00	\$ 219,505	7.00	\$ 281,451	7.00	\$ 283,612

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	BOARD OF EDUCATION FTE	APPROVED	FTE	PROPOSED BUDGET
10400	DISTRICT CLERK						
	180 CLERICAL	2.00	\$ 93,014	2.00	\$ 116,110	1.50	\$ 94,206
	434 NON-INSTRUCT EQUIP RENT	-	1,908	-	2,000	-	1,908
	474 IN-DISTRICT TRAVEL	-	55	-	200	-	150
	475 TRAVEL	-	461	-	1,000	-	1,200
	801 STATE RETIREMENT (ERS)	-	8,033	-	10,102	-	7,301
	803 SOCIAL SECURITY	-	5,730	-	7,198	-	5,841
	804 WORKERS' COMP	-	1,070	-	1,277	-	1,042
	805 MEDICAL	-	4,594	-	17,609	-	5,102
	806 DENTAL	-	353	-	1,300	-	501
	809 MEDICARE	-	1,340	-	1,683	-	1,366
	811 UNEMPLOYMENT	-	406	-	-	-	-
	816 VISION INSURANCE	-	179	-	330	-	279
Total		2.00	\$ 117,141	2.00	\$ 158,809	1.50	\$ 118,896

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
12400	CHIEF SCHOOL ADMIN.						
100	SUPERINTENDENT OF SCHOOLS	1.00	\$ 191,243	1.00	\$ 181,177	1.00	\$ 191,209
180	CLERICAL	3.00	144,678	3.00	150,580	3.00	145,177
182	OVERTIME	-	8,239	-	5,323	-	5,297
185	EXTENSION/EXTRA CERTIFIED	-	-	-	5,408	-	5,382
198	STIPEND/CONTRACT AGREEMENT	-	-	-	4,570	-	4,713
423	MISC INSURANCE	-	6,796	-	12,000	-	12,000
434	NON-INSTRUCT EQUIP RENT	-	11,385	-	16,000	-	10,088
445	CONTRACT SERVICES	-	5,662	-	500	-	500
456	PROFESSIONAL MEMBERSHIP	-	1,792	-	4,000	-	4,000
475	TRAVEL	-	7,029	-	4,000	-	8,000
484	BOCES	-	600	-	-	-	-
501	OFFICE SUPPLIES	-	2,626	-	8,500	-	8,500
503	PUBLICATIONS	-	321	-	370	-	370
509	ATTENDANCE AWARDS	-	3,066	-	4,800	-	4,800
528	PAPER SUPPLIES-FOOD SRV.	-	-	-	500	-	500
552	FOOD SUPPLIES	-	1,289	-	500	-	500
801	STATE RETIREMENT (ERS)	-	12,747	-	13,893	-	11,311
802	TEACHERS RETIREMENT (TRS)	-	16,696	-	14,932	-	14,408
803	SOCIAL SECURITY	-	15,599	-	16,609	-	16,280
804	WORKERS' COMP	-	3,958	-	3,820	-	3,843
805	MEDICAL	-	46,886	-	52,350	-	46,668
806	DENTAL	-	3,018	-	3,600	-	2,931
809	MEDICARE	-	4,921	-	5,031	-	5,100
811	UNEMPLOYMENT	-	940	-	-	-	-
816	VISION INSURANCE	-	660	-	660	-	744
Total		4.00	\$ 490,151	4.00	\$ 509,123	4.00	\$ 502,321

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	BOARD OF EDUCATION FTE	APPROVED	FTE	PROPOSED BUDGET
12411	COMMUNIC & COMM RELATIONS						
150	CERTIFIED SUPPORT STAFF	1.50	\$ 72,871	1.50	\$ 74,540	1.50	\$ 73,991
160	SUPPORT STAFF NON CERTIFIED	-	3,250	-	-	-	-
180	CLERICAL	0.50	12,576	0.50	16,340	0.50	14,077
181	EXTENSION/NON-CERTIFIED	-	357	-	418	-	416
407	CONSULTANT	-	-	-	3,000	-	23,000
416	EQUIPMENT RENT - INSTRUCT	-	-	-	650	-	-
428	ADVERTISING	-	-	-	1,000	-	1,000
434	NON-INSTRUCT EQUIP RENT	-	1,657	-	1,994	-	1,668
441	PRINTING	-	4,000	-	-	-	-
456	PROFESSIONAL MEMBERSHIP	-	50	-	115	-	115
474	IN-DISTRICT TRAVEL	-	-	-	500	-	500
475	TRAVEL	-	-	-	2,914	-	2,914
479	MAINTENANCE AGREEMENT	-	260	-	-	-	-
500	INSTRUCTIONAL SUPPLIES	-	-	-	1,023	-	1,023
501	OFFICE SUPPLIES	-	2,190	-	4,100	-	4,705
503	PUBLICATIONS	-	-	-	500	-	500
543	MISCELLANEOUS SUPPLIES	-	5,128	-	11,561	-	12,211
550	NON CAPITALIZED EQUIPMENT	-	499	-	-	-	-
552	FOOD SUPPLIES	-	1,500	-	6,462	-	6,462
558	FOSTER GRANDPARENT	-	8,158	-	10,878	-	10,878
801	STATE RETIREMENT (ERS)	-	5,787	-	1,458	-	6,858
802	TEACHERS RETIREMENT (TRS)	-	31	-	6,315	-	-
803	SOCIAL SECURITY	-	5,357	-	5,660	-	5,487
804	WORKERS' COMP	-	1,024	-	1,042	-	1,012
805	MEDICAL	-	18,472	-	21,468	-	22,146
806	DENTAL	-	1,229	-	1,550	-	1,395
809	MEDICARE	-	1,253	-	1,324	-	1,283
811	UNEMPLOYMENT	-	434	-	-	-	-
816	VISION INSURANCE	-	341	-	329	-	372
Total		2.00	\$ 146,424	2.00	\$ 175,141	2.00	\$ 192,013

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
12412	SUPPORT SERVICES						
	101 DEPUTY SUPERINTENDENT	1.00	\$ 130,326	1.00	\$ 136,932	1.00	\$ 140,608
	180 CLERICAL	1.00	38,695	1.00	42,195	1.00	39,506
	198 STIPEND/CONTRACT AGREEMENT	-	-	-	1,940	-	4,687
	475 TRAVEL	-	-	-	1,000	-	1,000
	501 OFFICE SUPPLIES	-	1,356	-	2,434	-	2,434
	801 STATE RETIREMENT (ERS)	-	3,344	-	3,671	-	3,062
	802 TEACHERS RETIREMENT (TRS)	-	11,377	-	11,110	-	10,171
	803 SOCIAL SECURITY	-	8,345	-	9,061	-	9,064
	804 WORKERS' COMP	-	1,944	-	1,992	-	2,043
	805 MEDICAL	-	16,801	-	17,609	-	18,165
	806 DENTAL	-	1,133	-	1,300	-	1,311
	809 MEDICARE	-	2,420	-	2,626	-	2,680
	811 UNEMPLOYMENT	-	406	-	-	-	-
	816 VISION INSURANCE	-	330	-	330	-	372
Total		2.00	\$ 216,476	2.00	\$ 232,200	2.00	\$ 235,103

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	BOARD OF EDUCATION FTE	APPROVED	FTE	PROPOSED BUDGET
13000	BUSINESS SERVICES						
	102 ASSISTANT SUPERINTENDENT/CFO	1.00	\$ 125,000	1.00	\$ 131,707	1.00	\$ 124,592
	180 CLERICAL	1.00	39,672	1.00	42,112	1.00	40,107
	198 STIPEND/CONTRACT AGREEMENT	-	300	-	1,965	-	1,882
	418 FINANCIAL SERVICES	-	114,154	-	130,000	-	140,000
	434 NON-INSTRUCT EQUIP RENT	-	1,980	-	2,696	-	2,124
	475 TRAVEL	-	449	-	500	-	500
	501 OFFICE SUPPLIES	-	1,933	-	2,000	-	2,000
	503 PUBLICATIONS	-	222	-	-	-	-
	801 STATE RETIREMENT (ERS)	-	14,258	-	15,294	-	12,910
	803 SOCIAL SECURITY	-	8,589	-	9,057	-	8,928
	804 WORKERS' COMP	-	1,897	-	1,933	-	1,841
	805 MEDICAL	-	16,238	-	17,609	-	5,102
	806 DENTAL	-	1,140	-	1,300	-	1,170
	809 MEDICARE	-	2,354	-	2,549	-	2,416
	811 UNEMPLOYMENT	-	406	-	-	-	-
	816 VISION INSURANCE	-	330	-	330	-	372
Total		2.00	\$ 328,922	2.00	\$ 359,052	2.00	\$ 343,944

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

13100	BUDGET	2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
	103 DIRECTORS	1.00	\$ 80,000	1.00	\$ 89,987	1.00	\$ 96,025
	109 ASSIST DIRECTORS	1.00	59,208	1.00	77,786	1.00	75,828
	160 SUPPORT STAFF NON CERT.	3.00	138,197	3.00	156,020	4.00	195,993
	180 CLERICAL	1.00	36,385	2.00	73,514	1.00	32,141
	182 OVERTIME	-	7,517	-	16,144	-	16,028
	198 STIPEND/CONTRACT AGREEMENT	-	-	-	3,140	-	3,098
	201 NON-INSTRUCTIONAL EQUIP	-	-	-	3,000	-	3,000
	445 CONTRACT SERVICES	-	13,279	-	10,500	-	10,500
	475 TRAVEL	-	3,819	-	3,500	-	3,500
	484 BOCES SERVICES	-	2,880	-	3,209	-	3,321
	501 OFFICE SUPPLIES	-	3,484	-	2,250	-	2,250
	503 PUBLICATIONS	-	147	-	-	-	-
	519 COMPUTER SOFTWARE	-	-	-	1,000	-	1,000
	550 NON-CAP EQUIPMENT	-	(224)	-	-	-	-
	801 STATE RETIREMENT (ERS)	-	28,861	-	37,434	-	32,481
	803 SOCIAL SECURITY	-	19,675	-	25,831	-	25,986
	804 WORKERS' COMP	-	3,695	-	4,583	-	4,505
	805 MEDICAL	-	34,773	-	75,979	-	65,315
	806 DENTAL	-	3,024	-	5,400	-	4,050
	809 MEDICARE	-	4,601	-	6,041	-	6,076
	811 UNEMPLOYMENT	-	1,420	-	-	-	-
	816 VISION INSURANCE	-	970	-	1,154	-	1,302
Total		6.00	\$ 441,711	7.00	\$ 596,472	7.00	\$ 582,399

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	BOARD OF EDUCATION FTE	APPROVED	FTE	PROPOSED BUDGET
13105	FINANCE & BUSINESS						
103	DIRECTORS	1.00	\$ 85,974	1.00	\$ 96,594	1.00	\$ 94,475
104	ADMINISTRATORS	1.00	67,567	1.00	69,545	1.00	71,386
109	ASSISTANT DIRECTOR	-	-	1.00	67,925	1.00	75,828
160	SUPPORT STAFF NON CERT.	1.00	71,074	3.00	195,371	2.00	133,814
180	CLERICAL	9.50	281,631	10.50	373,300	11.50	396,128
185	OVERTIME	-	8,605	-	-	-	-
198	STIPEND/CONTRACT AGREEMENT	-	-	-	2,432	-	7,886
201	NON-INSTRUCTIONAL EQUIP	-	2,781	-	3,623	-	3,372
434	NON-INSTRUCT EQUIP RENT	-	3,296	-	3,564	-	2,000
445	CONTRACT SERVICES	-	27,372	-	-	-	-
474	IN-DISTRICT TRAVEL	-	181	-	-	-	-
475	TRAVEL	-	593	-	1,553	-	1,553
501	OFFICE SUPPLIES	-	4,583	-	4,140	-	4,140
550	NON-CAPITALIZED EQUIPMENT	-	1,318	-	1,553	-	1,553
801	STATE RETIREMENT (ERS)	-	42,344	-	70,048	-	60,412
803	SOCIAL SECURITY	-	31,221	-	49,918	-	48,329
804	WORKERS' COMP	-	5,921	-	8,862	-	8,390
805	MEDICAL	-	100,545	-	171,740	-	181,989
806	DENTAL	-	7,285	-	13,350	-	12,204
809	MEDICARE	-	7,302	-	11,675	-	11,305
811	UNEMPLOYMENT	-	2,649	-	-	-	-
816	VISION INSURANCE	-	1,816	-	2,640	-	3,069
Total		12.50	\$ 754,058	16.50	\$ 1,147,833	16.50	\$ 1,117,833

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	BOARD OF EDUCATION FTE	APPROVED	FTE	PROPOSED BUDGET
13106	DEVELOPMENT & GRANTS						
	103 DIRECTORS	0.40	\$ 37,870	0.40	\$ 40,546	0.40	\$ 41,465
13106	DEVELOPMENT & GRANTS						
	114 SUPERVISORS	1.00	63,710	1.00	69,573	1.00	71,098
	160 SUPPORT STAFF NON CERT.	2.00	131,325	2.50	152,761	2.50	155,811
	198 STIPEND/CONTRACT AGREEMENT	-	597	-	1,405	-	1,951
	434 NON-INSTRUCT EQUIP RENT	-	-	-	1,931	-	-
	501 OFFICE SUPPLIES	-	801	-	1,000	-	1,000
	801 STATE RETIREMENT (ERS)	-	16,846	-	19,414	-	17,699
	802 TEACHERS RETIREMENT (TRS)	-	3,358	-	3,291	-	2,937
	803 SOCIAL SECURITY	-	13,745	-	16,386	-	16,718
	804 WORKERS' COMP	-	2,685	-	2,907	-	2,929
	805 MEDICAL	-	33,637	-	36,725	-	37,885
	806 DENTAL	-	2,215	-	2,610	-	2,349
	809 MEDICARE	-	3,214	-	3,833	-	3,920
	811 UNEMPLOYMENT	-	763	-	-	-	-
	816 VISION INSURANCE	-	551	-	640	-	725
Total		3.40	\$ 311,317	3.90	\$ 353,022	3.90	\$ 356,487

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	BOARD OF EDUCATION FTE	APPROVED	FTE	PROPOSED BUDGET
13110	PAYROLL						
160	SUPPORT STAFF NON CERT.	1.00	\$ 50,496	1.00	\$ 63,962	1.00	\$ 63,562
180	CLERICAL	6.00	169,083	6.00	209,422	6.00	219,850
182	OVERTIME	-	24,297	-	25,460	-	25,339
201	NON-INSTRUCTIONAL EQUIPMENT	-	7,480	-	-	-	-
434	NON-INSTRUCT EQUIP RENT	-	391	-	2,573	-	2,664
445	CONTRACT SERVICES	-	8,963	-	-	-	46,800
479	CONTRACT SERVICES	-	683	-	-	-	-
501	OFFICE SUPPLIES	-	10,081	-	19,374	-	19,374
801	STATE RETIREMENT (ERS)	-	23,475	-	28,206	-	26,072
803	SOCIAL SECURITY	-	14,731	-	18,530	-	19,143
804	WORKERS' COMP	-	2,805	-	3,289	-	3,367
805	MEDICAL	-	58,600	-	68,261	-	70,417
806	DENTAL	-	3,839	-	4,900	-	4,551
809	MEDICARE	-	3,445	-	4,332	-	4,478
811	UNEMPLOYMENT	-	1,422	-	-	-	-
816	VISION INSURANCE	-	977	-	1,155	-	1,302
Total		7.00	\$ 380,769	7.00	\$ 449,464	7.00	\$ 506,919

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
13150	BENEFITS						
160	SUPPORT STAFF NON CERT.	2.00	\$ 96,745	2.00	\$ 105,549	2.00	\$ 109,188
180	CLERICAL	1.50	43,022	1.50	48,072	1.50	49,478
434	NON-INSTRUCT EQUIP RENT	-	-	-	585	-	585
501	OFFICE SUPPLIES	-	2,316	-	3,669	-	2,669
801	STATE RETIREMENT (ERS)	-	11,957	-	13,365	-	12,296
803	SOCIAL SECURITY	-	8,578	-	9,524	-	9,838
804	WORKERS' COMP	-	1,607	-	1,690	-	1,754
805	MEDICAL	-	22,424	-	24,253	-	25,644
806	DENTAL	-	1,487	-	1,700	-	1,812
809	MEDICARE	-	2,006	-	2,228	-	2,300
13150	BENEFITS						
811	UNEMPLOYMENT	-	818	-	-	-	-
816	VISION INSURANCE	-	495	-	495	-	558
Total		3.50	\$ 191,456	3.50	\$ 211,130	3.50	\$ 216,122

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	BOARD OF EDUCATION FTE	APPROVED	FTE	PROPOSED BUDGET
13200	AUDITING						
	163 INTERNAL/CLAIMS AUDITORS	2.00	\$ 134,859	2.00	\$ 150,917	2.00	\$ 119,600
	180 CLERICAL	-	-	-	-	0.50	14,955
	418 FINANCIAL SERVICES	-	213,256	-	250,000	-	250,000
	434 NON-INSTRUCTIONAL EQUIP RENTAL	-	1,716	-	2,000	-	1,716
	456 PROFESSIONAL MEMBERSHIP	-	-	-	300	-	50
	474 IN-DISTRICT TRAVEL	-	-	-	50	-	-
	475 TRAVEL	-	1,195	-	2,300	-	2,700
	501 OFFICE SUPPLIES	-	495	-	800	-	800
	503 PUBLICATIONS	-	-	-	300	-	300
	801 STATE RETIREMENT (ERS)	-	11,718	-	13,129	-	10,428
	803 SOCIAL SECURITY	-	8,023	-	9,357	-	8,343
	804 WORKERS' COMP	-	1,551	-	1,661	-	1,495
	805 MEDICAL	-	15,454	-	17,609	-	10,204
	806 DENTAL	-	1,069	-	1,300	-	1,002
	809 MEDICARE	-	1,876	-	2,188	-	1,952
	811 UNEMPLOYMENT	-	406	-	-	-	-
	816 VISION INSURANCE	-	323	-	330	-	465
Total		2.00	\$ 391,941	2.00	\$ 452,241	2.50	\$ 424,010

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
13450	SCHOOL PURCHASING						
162	PURCHASING OFFICERS	1.00	\$ 64,811	1.00	\$ 64,834	1.00	\$ 69,119
180	CLERICAL	3.00	112,321	4.00	152,565	4.00	162,160
182	OVERTIME	-	5,630	-	-	-	-
428	ADVERTISING	-	1,770	-	1,242	-	1,242
441	PRINTING	-	3,293	-	6,029	-	6,029
445	CONTRACT SERVICES	-	9,379	-	-	-	-
456	PROFESSIONAL MEMBERSHIP	-	320	-	311	-	311
475	TRAVEL	-	1,610	-	-	-	-
501	OFFICE SUPPLIES	-	4,979	-	5,693	-	5,693
503	PUBLICATIONS	-	147	-	140	-	140
801	STATE RETIREMENT (ERS)	-	15,798	-	18,915	-	17,925
803	SOCIAL SECURITY	-	11,100	-	13,478	-	14,339
804	WORKERS' COMP	-	2,102	-	2,393	-	2,509
805	MEDICAL	-	29,019	-	35,218	-	36,330
806	DENTAL	-	2,696	-	3,500	-	3,291
809	MEDICARE	-	2,596	-	3,152	-	3,353
811	UNEMPLOYMENT	-	766	-	-	-	-
816	VISION INSURANCE	-	660	-	825	-	930
Total		4.00	\$ 268,997	5.00	\$ 308,295	5.00	\$ 323,371

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	BOARD OF EDUCATION FTE	APPROVED	FTE	PROPOSED BUDGET
14200	LEGAL SERVICES						
	434 NON-INSTRUCT EQUIP RENT	-	\$ 199	-	\$ -	-	\$ -
	443 LEGAL SERVICES	-	234,917	-	248,400	-	258,336
Total		-	\$ 235,116	-	\$ 248,400	-	\$ 258,336
14300	PERSONNEL						
	103 DIRECTORS	1.00	\$ 116,365	1.00	\$ 119,511	1.00	\$ 123,084
	109 ASSIST DIRECTORS	1.00	132,806	3.00	223,408	3.00	279,306
	137 COORDINATORS	1.00	56,857	1.00	55,983	1.00	57,167
	150 CERTIFIED SUPPORT STAFF	1.00	-	-	-	-	-
	180 CLERICAL	11.00	396,080	11.00	436,185	11.00	442,038
	182 OVERTIME	-	18,267	-	28,952	-	18,413
	198 STIPEND/CONTRACT AGREEMENT	-	2,030	-	5,235	-	5,845
	201 NON-INSTRUCTIONAL EQUIP	-	-	-	-	-	1,500
	428 ADVERTISING	-	5,658	-	20,700	-	10,700
	434 NON-INSTRUCT EQUIP RENT	-	1,495	-	2,760	-	2,664
	444 UNEMPLOYMENT CONSULTANTS	-	-	-	8,125	-	8,125
	445 CONTRACT SERVICES	-	45,000	-	45,000	-	45,000

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10		
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET	
14300	PERSONNEL							
	456	PROFESSIONAL MEMBERSHIPS	-	75	-	-	-	-
	474	IN-DISTRICT TRAVEL	-	-	-	-	-	33,685
	481	CAREER LADDER PLAN	-	501,802	-	438,900	-	454,262
	501	OFFICE SUPPLIES	-	8,551	-	6,700	-	31,700
	503	PUBLICATIONS	-	80	-	200	-	200
	801	STATE RETIREMENT (ERS)	-	41,488	-	57,589	-	40,888
	802	TEACHERS RETIREMENT (TRS)	-	22,011	-	17,741	-	28,576
	803	SOCIAL SECURITY	-	42,988	-	52,809	-	56,096
	804	WORKERS' COMP	-	8,308	-	9,566	-	10,065
	805	MEDICAL	-	118,374	-	158,004	-	163,619
	806	DENTAL	-	7,355	-	9,600	-	10,656
	809	MEDICARE	-	10,253	-	12,602	-	13,424
	811	UNEMPLOYMENT	-	3,031	-	-	-	-
	816	VISION INSURANCE	-	2,380	-	2,640	-	2,976
Total			15.00	\$ 1,541,257	16.00	\$ 1,712,210	16.00	\$ 1,839,989

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	BOARD OF EDUCATION FTE	APPROVED	FTE	PROPOSED BUDGET
14301	STAFF RELATIONS						
103	DIRECTORS	1.00	\$ 88,206	1.00	\$ 95,611	1.00	\$ 101,075
180	CLERICAL	1.00	43,328	1.00	47,248	1.00	48,358
198	STIPEND/CONTRACT AGREEMENT	-	1,411	-	1,372	-	1,403
475	TRAVEL	-	387	-	500	-	500
501	OFFICE SUPPLIES	-	106	-	550	-	550
503	PUBLICATIONS	-	450	-	-	-	500
801	STATE RETIREMENT (ERS)	-	11,460	-	12,539	-	11,689
803	SOCIAL SECURITY	-	8,191	-	8,942	-	9,352
804	WORKERS' COMP	-	1,529	-	1,587	-	1,592
805	MEDICAL	-	4,674	-	4,946	-	5,102
806	DENTAL	-	1,131	-	1,300	-	1,956
809	MEDICARE	-	1,916	-	2,091	-	2,187
14301	STAFF RELATIONS						
811	UNEMPLOYMENT	-	406	-	-	-	-
816	VISION INSURANCE	-	330	-	330	-	372
Total		2.00	\$ 163,525	2.00	\$ 177,016	2.00	\$ 184,636

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
14302	PAR PROGRAM						
	150 CERTIFIED SUPPORT STAFF	6.00	\$ 398,275	4.00	\$ 286,495	4.00	\$ 271,387
	185 EXTENSION/EXTRA CERTIFIED	-	55,394	-	52,003	-	46,733
	474 IN-DISTRICT TRAVEL	-	2,539	-	-	-	-
	475 TRAVEL	-	185	-	2,070	-	2,070
	501 OFFICE SUPPLIES	-	525	-	4,140	-	4,140
	802 TEACHERS RETIREMENT (TRS)	-	39,605	-	27,080	-	22,270
	803 SOCIAL SECURITY	-	27,134	-	20,986	-	19,724
	804 WORKERS' COMP	-	5,217	-	3,734	-	3,567
	805 MEDICAL	-	65,848	-	52,350	-	46,668
	806 DENTAL	-	4,165	-	3,600	-	2,790
	809 MEDICARE	-	6,353	-	4,909	-	4,613
	811 UNEMPLOYMENT	-	1,236	-	-	-	-
	816 VISION INSURANCE	-	1,077	-	660	-	744
Total		6.00	\$ 607,552	4.00	\$ 458,027	4.00	\$ 424,706

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
14310	STA						
	150	5.00	\$ 74,819	5.00	\$ 335,870	5.00	\$ 317,333
	199	-	-	-	(253,377)	-	(227,728)
	802	-	6,532	-	6,599	-	6,272
	803	-	4,016	-	5,115	-	5,556
	804	-	860	-	908	-	944
	805	-	8,137	-	12,663	-	13,063
	806	-	231	-	900	-	810
	809	-	939	-	1,196	-	1,299
	811	-	(323)	-	-	-	-
	816	-	186	-	165	-	186
Total		5.00	\$ 95,398	5.00	\$ 110,039	5.00	\$ 117,735

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
14600	RECORDS MANAGEMENT						
180	CLERICAL	-	\$ 71,289	2.00	\$ 77,542	2.00	\$ 80,875
434	NON-INSTRUCT EQUIP RENT	-	3,304	-	13,060	-	3,888
445	CONTRACT SERVICES	-	30,800	-	24,000	-	35,000
501	OFFICE SUPPLIES	-	330	-	4,808	-	2,400
801	STATE RETIREMENT (ERS)	-	6,162	-	6,746	-	6,268
803	SOCIAL SECURITY	-	4,324	-	4,808	-	5,014
804	WORKERS' COMP	-	820	-	853	-	894
805	MEDICAL	-	16,927	-	17,609	-	18,165
806	DENTAL	-	1,134	-	1,300	-	1,311
809	MEDICARE	-	1,011	-	1,124	-	1,172
811	UNEMPLOYMENT	-	406	-	-	-	-
14600	RECORDS MANAGEMENT						
816	VISION INSURANCE	-	330	-	330	-	372
Total		-	\$ 136,836	2.00	\$ 152,180	2.00	\$ 155,359

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	BOARD OF EDUCATION FTE	APPROVED	FTE	PROPOSED BUDGET
14800	PUBLIC INFO AND SERVICES						
	160 SUPPORT STAFF NON CERT.	1.00	\$ 83,118	1.00	\$ 90,633	1.00	\$ 92,614
	198 STIPEND/CONTRACT AGREEMENT	-	-	-	1,350	-	2,362
	445 CONTRACT SERVICES	-	37,650	-	35,000	-	35,000
	501 OFFICE SUPPLIES	-	-	-	306	-	306
	801 STATE RETIREMENT (ERS)	-	7,184	-	7,995	-	7,349
	803 SOCIAL SECURITY	-	5,153	-	5,703	-	5,889
	804 WORKERS' COMP	-	956	-	1,012	-	981
	809 MEDICARE	-	1,205	-	1,333	-	1,378
	811 UNEMPLOYMENT	-	203	-	-	-	-
	816 VISION INSURANCE	-	165	-	-	-	-
Total		1.00	\$ 135,635	1.00	\$ 143,332	1.00	\$ 145,879

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
16200	OPERATION OF PLANT						
112	MAINTENANCE ADMIN.	1.00	\$ 83,912	1.00	\$ 89,444	1.00	\$ 105,111
143	DRIVERS	1.00	36,937	1.00	39,799	1.00	40,624
150	CERTIFIED SUPPORT STAFF	-	-	1.00	50,000	1.00	58,446
160	SUPPORT STAFF NON CERT.	3.00	155,395	3.00	165,736	3.00	162,930
164	CUSTODIAL WORKERS	122.00	3,579,029	122.50	4,091,938	123.50	4,125,139
165	CUSTODIANS	82.00	3,020,970	82.00	3,366,651	82.00	3,492,833
166	CUSTODIAL HELPERS	2.50	58,845	2.50	75,370	2.50	73,948
167	SEASONAL LABOR	-	41,138	-	21,532	-	21,532
168	LABOR	23.00	751,347	23.00	920,006	21.00	875,371
180	CLERICAL	1.00	37,008	1.00	39,679	1.00	45,555
182	OVERTIME	-	1,021,793	-	883,676	-	738,649
194	AUTOMOTIVE MECHANIC	2.00	77,171	2.00	83,380	2.00	103,890
199	UNDESIGNATED (BU 06 STEPS & LON	-	-	-	-	-	15,000
407	CONSULTANT	-	8,891	-	10,000	-	10,000
420	IN SERVICE TRAINING	-	-	-	1,000	-	1,000
428	ADVERTISING	-	7,412	-	-	-	-
431	LAND/BUILDING RENTAL	-	411,199	-	373,801	-	383,801
434	NON-INSTRUCT EQUIP RENT	-	62,253	-	66,922	-	69,420
441	PRINTING	-	-	-	7,933	-	7,933
445	CONTRACT SERVICES	-	393,063	-	408,160	-	419,255
447	CARTAGE	-	-	-	7,025	-	7,025
452	TELEPHONE	-	1,670,161	-	-	-	-
453	CELLULAR SERVICES	-	45,615	-	-	-	-
454	ELECTRIC/GAS	-	7,975,525	-	8,569,264	-	8,426,217
456	PROFESSIONAL MEMBERSHIP	-	100	-	-	-	-
461	AUTO/TRUCK REPAIR	-	123,356	-	144,668	-	144,668
465	EQUIPMENT REPAIR	-	7,586	-	15,525	-	16,068
474	IN-DISTRICT TRAVEL	-	1,620	-	1,139	-	1,179
475	TRAVEL	-	1,866	-	1,035	-	1,071

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

	2007-08		2008-09		2009-10		
	FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET	
16200	OPERATION OF PLANT						
479	MAINTENANCE AGREEMENTS	-	596,023	-	626,203	-	646,368
501	OFFICE SUPPLIES	-	4,820	-	6,939	-	7,182
525	FIELD MAINTENANCE SUPPLIES	-	28,860	-	58,860	-	60,920
526	UNIFORMS/SUPPLIES	-	2,886	-	-	-	-
552	FOOD SUPPLIES	-	1,379	-	-	-	-
573	CUSTODIAL SUPPLIES	-	358,228	-	516,711	-	534,797
576	REPAIR SUPPLIES & PARTS	-	87,085	-	83,230	-	86,143
597	ASBESTOS SUPPLIES	-	15,963	-	46,575	-	48,205
599	CAPITAL MATERIALS	-	36,204	-	-	-	-
801	STATE RETIREMENT (ERS)	-	779,927	-	871,051	-	777,219
802	TEACHERS RETIREMENT (TRS)	-	514	-	-	-	-
803	SOCIAL SECURITY	-	535,351	-	576,326	-	599,939
804	WORKERS' COMP	-	101,930	-	332,422	-	334,665
805	MEDICAL	-	2,064,602	-	2,281,638	-	2,319,918
806	DENTAL	-	138,365	-	168,475	-	160,976
809	MEDICARE	-	125,203	-	142,480	-	142,953
811	UNEMPLOYMENT	-	49,089	-	-	-	-
816	VISION INSURANCE	-	36,827	-	37,777	-	43,710
Total		237.50	\$ 24,535,452	239.00	\$ 25,182,370	238.00	\$ 25,109,660

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

16201	FACILITIES PLANNING	2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
104	ADMINISTRATOR	1.00	\$ 106,365	-	\$ -	1.00	\$ 121,586
112	MAINTENANCE ADMIN.	-	-	-	-	1.00	89,210
160	SUPPORT STAFF NON CERT.	5.00	290,973	-	-	5.00	330,329
180	CLERICAL	3.00	100,018	-	-	4.00	153,280
198	STIPEND/CONTRACT AGREEMENT	-	1,265	-	-	-	2,654
265	GEN ADMIN COST - CAPIT	-	37	-	-	-	-
407	CONSULTANT	-	27,034	-	-	-	-
428	ADVERTISING	-	615	-	-	-	-
434	NON-INSTRUCT EQUIP REN	-	2,091	-	-	-	2,721
445	CONTRACT SERVICES	-	48,804	-	-	-	-
456	PROFESSIONAL MEMBERSHI	-	1,235	-	-	-	-
474	IN-DISTRICT TRAVEL	-	931	-	-	-	-
475	TRAVEL	-	5,502	-	-	-	-
501	OFFICE SUPPLIES	-	6,726	-	-	-	-
550	NON CAPITALIZED EQUIPM	-	75	-	-	-	-
595	PRINTING & ADVERTISING	-	6,221	-	-	-	-
599	CAPITAL MATERIALS	-	34,383	-	-	-	-
801	STATE RETIREMENT (ERS)	-	44,130	-	-	-	55,121
803	SOCIAL SECURITY	-	29,764	-	-	-	42,005
804	WORKERS' COMP	-	5,734	-	-	-	7,346
805	MEDICAL	-	102,027	-	-	-	135,732
806	DENTAL	-	6,772	-	-	-	8,937
809	MEDICARE	-	7,070	-	-	-	10,109
811	UNEMPLOYMENT	-	1,985	-	-	-	-
816	VISION INSURANCE	-	1,493	-	-	-	2,046
Total		9.00	\$ 831,250	-	\$ -	11.00	\$ 961,076

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	BOARD OF EDUCATION FTE	APPROVED	FTE	PROPOSED BUDGET
16210	MAINTENANCE OF PLANT						
112	MAINTENANCE ADMIN.	1.00	\$ 73,077	1.00	\$ 81,568	1.00	\$ 85,318
169	TRADESMEN/JOURNEYMAN	39.00	2,404,534	39.00	2,524,265	39.00	2,576,186
180	CLERICAL	1.00	35,656	1.00	38,938	1.00	41,549
182	OVERTIME	-	65,475	-	-	-	31,125
199	UNDESIGNATED (BU 05 STEP & LONG	-	-	-	-	-	10,000
296	MAINTENANCE EQUIP	-	27,391	-	18,966	-	19,630
298	VEHICLES	-	6,021	-	-	-	-
434	NON INSTRUCTIONAL EQUIP RENTAL	-	1,420	-	2,840	-	2,840
445	CONTRACT SERVICES	-	8,710	-	10,000	-	10,000
451	SECURITY SERVICES	-	271	-	-	-	-
465	EQUIPMENT REPAIR	-	4,527	-	4,162	-	4,308
474	IN-DISTRICT TRAVEL	-	-	-	12,500	-	12,500
550	NON CAPITALIZED EQUIPMENT	-	645	-	1,746	-	1,807
575	GAS & OIL	-	-	-	19,411	-	150,000
576	REPAIR SUPPLIES & PARTS	-	26,756	-	38,625	-	39,977
585	PLASTIC WINDOWS	-	8,755	-	7,973	-	8,252
586	ELECTRIC SUPPLIES	-	66,431	-	74,608	-	77,219
587	SHEET METAL SUPPLIES	-	59,918	-	58,183	-	60,219
589	STEAM FITTING SUPPLIES	-	100,438	-	68,709	-	71,114
590	PLUMBING SUPPLIES	-	36,907	-	67,921	-	70,298

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

	2007-08		2008-09		2009-10	
	FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
16210 MAINTENANCE OF PLANT						
591 CARPENTRY SUPPLIES	-	106,498	-	71,777	-	74,289
592 PAINTING SUPPLIES	-	51,973	-	44,247	-	45,796
593 SECURITY SYSTEM	-	1,708	-	14,913	-	15,435
594 MASONRY SUPPLIES	-	7,881	-	33,713	-	34,893
599 CAPITAL MATERIALS	-	209,121	-	393,300	-	407,066
801 STATE RETIREMENT (ERS)	-	227,949	-	234,675	-	215,549
803 SOCIAL SECURITY	-	156,084	-	163,976	-	170,138
804 WORKERS' COMP	-	29,656	-	89,855	-	93,428
805 MEDICAL	-	365,875	-	400,776	-	390,658
806 DENTAL	-	25,691	-	29,875	-	27,552
809 MEDICARE	-	36,503	-	38,351	-	39,783
811 UNEMPLOYMENT	-	8,731	-	-	-	50,000
815 UNION HALL BENEFITS	-	9,113	-	-	-	-
816 VISION INSURANCE	-	6,730	-	6,765	-	7,626
Total	41.00	\$ 4,170,443	41.00	\$ 4,552,638	41.00	\$ 4,844,555

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	BOARD OF EDUCATION FTE	APPROVED	FTE	PROPOSED BUDGET
16500	PLANT SEC-PROP CTL						
143	DRIVERS	4.00	\$ 127,906	4.00	\$ 138,916	4.00	\$ 153,536
160	SUPPORT STAFF NON CERT.	1.00	52,767	1.00	57,623	1.00	62,511
180	CLERICAL	14.00	480,309	13.00	483,232	13.00	491,154
182	OVERTIME	-	15,477	-	-	-	-
434	NON-INSTRUCT EQUIP RENT	-	3,215	-	18,080	-	18,478
445	CONTRACT SERVICES	-	2,618	-	500	-	500
447	CARTAGE	-	5,915	-	7,500	-	7,500
451	SECURITY SERVICES	-	720	-	800	-	800
465	EQUIPMENT REPAIR	-	43,492	-	95,000	-	95,000
474	IN-DISTRICT TRAVEL	-	-	-	104	-	104
479	MAINTENANCE AGREEMENTS	-	-	-	11,300	-	11,300
501	OFFICE SUPPLIES	-	881	-	414	-	414
526	UNIFORMS/SUPPLIES	-	85	-	-	-	-
543	MISCELLANEOUS SUPPLIES	-	5,825	-	-	-	-
550	NON CAPITALIZED EQUIPMENT	-	-	-	1,500	-	1,500
576	REPAIR SUPPLIES & PARTS	-	11,054	-	25,000	-	25,000
801	STATE RETIREMENT (ERS)	-	58,369	-	59,137	-	54,810
802	TEACHERS RETIREMENT (TRS)	-	43	-	-	-	-
803	SOCIAL SECURITY	-	40,806	-	42,145	-	43,846
804	WORKERS' COMP	-	7,780	-	10,673	-	11,351
805	MEDICAL	-	195,928	-	192,120	-	185,125
806	DENTAL	-	12,026	-	12,900	-	11,559
809	MEDICARE	-	9,543	-	9,856	-	10,256
811	UNEMPLOYMENT	-	4,025	-	-	-	-
816	VISION INSURANCE	-	3,220	-	2,970	-	3,348
Total		19.00	\$ 1,082,004	18.00	\$ 1,169,770	18.00	\$ 1,188,092

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	BOARD OF EDUCATION FTE	APPROVED	FTE	PROPOSED BUDGET
16700	CENTRAL PRINTING						
	180 CLERICAL	6.00	\$ 208,358	6.00	\$ 233,370	6.00	\$ 231,391
	182 OVERTIME	-	4,158	-	-	-	-
	434 NON-INSTRUCT EQUIP RENT	-	70,413	-	75,276	-	74,655
	441 PRINTING	-	-	-	8,780	-	8,780
	445 CONTRACT SERVICES	-	175	-	745	-	745
	465 EQUIPMENT REPAIR	-	13,806	-	6,595	-	6,595
	479 MAINTENANCE AGREEMENTS	-	86,278	-	75,851	-	72,840
	507 PAPER/FORMS STOCK	-	115,428	-	275,965	-	275,360
	801 STATE RETIREMENT (ERS)	-	18,368	-	20,304	-	17,933
	803 SOCIAL SECURITY	-	12,864	-	14,469	-	14,347
	804 WORKERS' COMP	-	2,444	-	2,570	-	2,558
	805 MEDICAL	-	57,642	-	63,315	-	65,315
	806 DENTAL	-	3,782	-	4,725	-	4,386
	809 MEDICARE	-	3,009	-	3,383	-	3,355
	811 UNEMPLOYMENT	-	1,217	-	-	-	-
	816 VISION INSURANCE	-	991	-	990	-	1,116
Total		6.00	\$ 598,931	6.00	\$ 786,338	6.00	\$ 779,376

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
16710	CENTRAL MAILING						
	434 NON-INSTRUCT EQUIP RENT	-	\$ -	-	\$ 8,073	-	\$ 8,073
	473 POSTAGE	-	241,863	-	312,573	-	312,573
Total		-	\$ 241,863	-	\$ 320,646	-	\$ 320,646
16800	CENTRAL DATA PROCESSING						
	132 TEACHING ASSISTANTS	-	\$ 27,269	-	\$ -	1.00	\$ 18,852
	143 DRIVERS	1.00	18,507	1.00	34,234	1.00	38,902
	150 CERTIFIED SUPPORT STAFF	-	153,464	2.00	160,485	2.00	175,062
	160 SUPPORT STAFF NON CERT.	3.00	138,517	2.00	154,203	2.00	159,752
	174 PROGRAMMERS/ANALYSTS	11.00	644,541	12.00	752,088	11.00	708,524
	180 CLERICAL	3.00	115,493	3.00	125,678	3.00	132,292
	182 OVERTIME	-	2,226	-	5,682	-	5,654
	200 NON-INSTR DP EQUIP/ADMIN.	-	289,853	-	44,845	-	144,845
	228 SCHOOL BUSINESS ADMIN/EQUIP	-	-	-	300,000	-	200,000
	407 CONSULTANTS	-	-	-	6,000	-	3,000
	419 DATA ACCESS SUBSCRIPTIONS	-	7,283	-	-	-	55,000
	441 PRINTING	-	-	-	5,175	-	2,000
	445 CONTRACT SERVICES	-	117,427	-	1,550,383	-	2,807,383
	452 TELEPHONE	-	338,339	-	655,542	-	655,542
	453 TELEPHONE- CELLULAR	-	14,627	-	94,436	-	94,436
	474 IN-DISTRICT TRAVEL	-	943	-	1,035	-	1,035
	475 TRAVEL	-	20,610	-	36,950	-	20,000
	479 MAINTENANCE AGREEMENTS	-	1,541,247	-	1,708,056	-	1,846,030
	484 BOCES SERVICES	-	122,468	-	82,000	-	69,253

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
16800	CENTRAL DATA PROCESSING						
	501 OFFICE SUPPLIES	-	25,726	-	116,272	-	116,272
	519 COMPUTER SOFTWARE	-	16,872	-	263,933	-	180,850
	543 MISCELLANEOUS EQUIPMENT	-	-	-	10,000	-	10,000
	550 NON-CAPITALIZED EQUIPMENT	-	4,274	-	-	-	-
	801 STATE RETIREMENT (ERS)	-	79,766	-	106,092	-	80,998
	802 TEACHERS RETIREMENT (TRS)	-	15,816	-	-	-	13,574
	803 SOCIAL SECURITY	-	66,914	-	76,407	-	76,820
	804 WORKERS' COMP	-	12,651	-	14,348	-	14,293
	805 MEDICAL	-	162,051	-	178,385	-	171,580
	806 DENTAL	-	11,247	-	13,300	-	11,724
	809 MEDICARE	-	15,649	-	17,869	-	17,966
	811 UNEMPLOYMENT	-	4,289	-	-	-	-
	816 VISION INSURANCE	-	3,205	-	3,134	-	3,720
Total		18.00	\$ 3,971,275	20.00	\$ 6,516,532	20.00	\$ 7,835,359

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
16801	TECHNICAL SERVICES						
	168 LABOR	-	\$ 78,973	-	\$ -	2.00	\$ 97,049
	178 ELECT EQUIP TECH	12.00	641,779	13.00	657,507	16.00	813,786
	180 CLERICAL	1.00	37,380	1.00	40,672	1.00	41,932
	474 IN-DISTRICT TRAVEL	-	646	-	2,795	-	2,795
	520 COMPUTER/TELECOMM SUPPLY	-	7,898	-	20,079	-	10,000
	576 REPAIR SUPPLIES & PARTS	-	65,109	-	87,975	-	87,975
	801 STATE RETIREMENT (ERS)	-	69,247	-	63,523	-	76,182
	803 SOCIAL SECURITY	-	45,986	-	43,289	-	59,074
	804 WORKERS' COMP	-	8,719	-	7,682	-	12,749
	805 MEDICAL	-	127,842	-	108,426	-	164,101
	806 DENTAL	-	8,507	-	7,900	-	10,914
	809 MEDICARE	-	10,755	-	10,125	-	13,815
	811 UNEMPLOYMENT	-	3,430	-	-	-	290
	816 VISION INSURANCE	-	2,739	-	2,143	-	3,348
Total		13.00	\$ 1,109,010	14.00	\$ 1,052,116	19.00	\$ 1,394,010

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
19100	UNALLOCATED INSURANCE						
	421 FIRE INSURANCE	-	\$ 224,608	-	\$ 237,881	-	\$ 237,881
	423 MISC INSURANCE	-	72,634	-	98,076	-	98,076
	424 AUTO/TRUCK INSURANCE	-	181,414	-	193,644	-	193,644
	426 BOILER INSURANCE	-	17,142	-	20,721	-	20,721
Total		-	\$ 495,798	-	\$ 550,322	-	\$ 550,322
19300	JUDGEMENTS AND CLAIMS						
	427 JUDGMENTS & CLAIMS	-	342,841	-	200,000	-	250,000
Total		-	\$ 342,841	-	\$ 200,000	-	\$ 250,000
19500	TAXES ON SCHOOL PROPERTY						
	455 ASSESSMENTS/TAXES	-	260	-	400	-	400
Total		-	\$ 260	-	\$ 400	-	\$ 400
19640	REFUND OF PROPERTY TAXES						
	494 TAX ROLL ADJUSTMENT	-	200,858	-	621,149	-	621,149
Total		-	\$ 200,858	-	\$ 621,149	-	\$ 621,149

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
19890	PROVISION FOR FUND BAL CONTRIB						
	952 PROV FOR FUND BAL CONTRIB	-	-	-	303,374	-	303,373
Total		-	\$ -	-	\$ 303,374	-	\$ 303,373
20100	INSTRUCTION CURRIC DEVEL						
	101 DEPUTY SUPERINTENDENT	1.00	\$ 128,799	1.00	\$ 132,752	1.00	\$ 136,282
	103 DIRECTORS	1.00	112,282	1.00	118,157	1.00	121,689
	137 COORDINATORS	2.50	530,713	5.00	472,724	4.75	463,686
	150 CERTIFIED SUPPORT STAFF	2.00	-	2.00	130,940	-	-
	180 CLERICAL	8.50	247,250	8.50	311,656	7.50	285,615
	185 EXTENSION/EXTRA CERTIFIED	-	311,459	-	289,908	-	223,117
	198 STIPEND/CONTRACT AGREEMENT	-	9,247	-	10,198	-	13,032
	430 EVALUATION	-	9,036	-	65,695	-	20,000
	434 NON-INSTRUCT EQUIP RENT	-	9,864	-	7,724	-	9,914
	445 CONTRACT SERVICES	-	22,500	-	24,000	-	24,000
	474 IN-DISTRICT TRAVEL	-	1,606	-	2,100	-	2,100
	475 TRAVEL	-	36,020	-	6,000	-	6,000
	500 INSTRUCTIONAL SUPPLIES	-	19,093	-	-	-	-
	501 OFFICE SUPPLIES	-	9,874	-	9,364	-	9,364
	503 PUBLICATIONS	-	1,353	-	-	-	-
	552 FOOD SUPPLIES	-	7,100	-	-	-	9,000
	801 STATE RETIREMENT (ERS)	-	20,743	-	27,113	-	22,134
	802 TEACHERS RETIREMENT (TRS)	-	94,055	-	92,375	-	67,045
	803 SOCIAL SECURITY	-	77,910	-	92,678	-	72,770
	804 WORKERS' COMP	-	15,323	-	16,087	-	13,753
	805 MEDICAL	-	138,714	-	178,616	-	120,777
	806 DENTAL	-	8,516	-	12,025	-	7,600
	809 MEDICARE	-	18,865	-	21,259	-	18,029
	811 UNEMPLOYMENT	-	3,276	-	-	-	-
	816 VISION INSURANCE	-	3,647	-	2,805	-	2,558
Total		15.00	\$ 1,837,245	17.50	\$ 2,024,176	14.25	\$ 1,648,465

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
20160	SUPERVISION OF SPC ED						
	103 DIRECTORS	1.00	\$ 104,684	1.00	\$ 111,566	1.00	\$ 114,510
	109 ASSIST DIRECTORS	1.00	179,851	2.00	190,214	2.00	194,931
	180 CLERICAL	3.85	103,900	3.85	129,608	3.00	105,900
	198 STIPEND/CONTRACT AGREEMENT	-	2,953	-	4,337	-	4,470
	434 NON-INSTRUCT EQUIP RENT	-	5,161	-	7,000	-	5,750
	474 IN-DISTRICT TRAVEL	-	-	-	518	-	518
	501 OFFICE SUPPLIES	-	10,137	-	10,196	-	10,196
	801 STATE RETIREMENT (ERS)	-	8,409	-	11,616	-	8,526
	802 TEACHERS RETIREMENT (TRS)	-	25,098	-	24,489	-	21,974
	803 SOCIAL SECURITY	-	23,507	-	26,247	-	25,015
	804 WORKERS' COMP	-	4,501	-	4,796	-	4,592
	805 MEDICAL	-	49,778	-	61,118	-	51,944
	806 DENTAL	-	3,393	-	4,465	-	3,682
	809 MEDICARE	-	5,549	-	6,316	-	6,086
	811 UNEMPLOYMENT	-	1,359	-	-	-	-
	816 VISION INSURANCE	-	945	-	1,047	-	1,023
Total		5.85	\$ 529,225	6.85	\$ 593,533	6.00	\$ 559,117

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

20200	SUPERVISION-REG SCH	2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
103	DIRECTORS	3.50	\$ 408,038	5.00	\$ 567,344	5.00	\$ 574,394
104	ADMINISTRATORS	14.00	839,581	13.00	1,009,063	11.00	752,290
137	COORDINATORS	1.00	175,491	1.00	96,446	1.00	94,181
140	SUBSTITUTE SERVICE	-	7,900	-	-	-	-
149	PRINCIPALS SENIOR HIGH	5.00	510,712	5.00	543,202	5.00	531,750
150	CERTIFIED SUPPORT STAFF	5.00	211,318	5.00	308,808	5.00	321,402
151	PRINCIPALS MIDDLE SCHOOL	14.00	1,413,005	14.00	1,444,161	12.00	1,252,778
152	PRINCIPALS ELEMENTARY ED	17.00	1,652,799	17.00	1,748,664	16.00	1,653,083
153	VICE-PRINCIPALS	44.00	3,714,226	45.00	3,859,243	45.00	3,918,759
179	HEARING OFFICERS	2.00	220,108	2.00	231,626	2.00	238,550
180	CLERICAL	91.00	2,152,503	91.00	2,491,883	89.00	2,473,107
181	EXTENSION/EXTRA NON CERT	-	65,112	-	91,027	-	90,599
182	OVERTIME	-	259	-	-	-	-
185	EXTENSION/EXTRA CERTIFIED	-	85,085	-	-	-	120,000

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
20200	SUPERVISION-REG SCH						
	198 STIPEND/CONTRACT AGREEMENT	-	117,171	-	137,338	-	130,263
	199 UNDESIGNATED (BU 02 LONGEVITY 8	-	-	-	-	-	174,000
	202 INSTRUCTIONAL EQUIPMENT	-	1,000	-	-	-	-
	414 COMMENCEMENT	-	10,333	-	15,900	-	15,900
	431 LAND/BUILDING RENTAL	-	11,710	-	12,881	-	12,881
	434 NON-INSTRUCT EQUIP RENT	-	367,841	-	434,693	-	392,180
	474 IN-DISTRICT TRAVEL	-	2,597	-	3,000	-	3,000
	475 TRAVEL	-	-	-	5,002	-	2,500
	501 OFFICE SUPPLIES	-	343,168	-	321,742	-	301,297
	503 PUBLICATIONS	-	147	-	102	-	162
	543 MISCELLANEOUS SUPPLIES	-	226	-	-	-	-
	552 FOOD SUPPLIES	-	132	-	715	-	-
	801 STATE RETIREMENT (ERS)	-	185,746	-	228,487	-	218,682
	802 TEACHERS RETIREMENT (TRS)	-	809,648	-	795,678	-	668,087
	803 SOCIAL SECURITY	-	695,334	-	760,942	-	742,781
	804 WORKERS' COMP	-	133,052	-	137,849	-	135,112
	805 MEDICAL	-	1,558,874	-	1,770,554	-	1,733,931
	806 DENTAL	-	112,500	-	136,675	-	121,281
	809 MEDICARE	-	164,387	-	181,641	-	178,675
	811 UNEMPLOYMENT	-	41,948	-	-	-	-
	816 VISION INSURANCE	-	31,397	-	30,851	-	34,596
Total		196.50	\$ 16,043,348	198.00	\$ 17,365,517	191.00	\$ 16,886,221

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
20300	PUPIL SERVICES						
103	DIRECTORS	1.00	\$ 106,122	1.00	\$ 111,675	1.00	\$ 115,013
114	SUPERVISORS	1.00	31,045	1.00	33,902	1.00	38,370
137	COORDINATORS	1.00	75,740	1.00	80,075	1.00	82,864
180	CLERICAL	3.00	97,861	3.00	102,848	3.00	114,543
185	EXTENSION/EXTRA CERTIFIED	-	1,176	-	-	-	-
198	STIPEND/CONTRACT AGREEMENT	-	1,936	-	2,841	-	2,884
431	LAND/BUILDING RENTAL	-	438	-	-	-	-
434	NON-INSTRUCT EQUIP RENT	-	-	-	5,882	-	1,896
445	CONTRACT SERVICES	-	59,290	-	66,185	-	278,185
474	IN-DISTRICT TRAVEL	-	228	-	1,450	-	700
501	OFFICE SUPPLIES	-	4,237	-	4,646	-	4,646
543	MISCELLANEOUS SUPPLIES	-	964	-	511	-	511
552	FOOD SUPPLIES	-	792	-	-	-	-
801	STATE RETIREMENT (ERS)	-	11,149	-	8,948	-	11,850
802	TEACHERS RETIREMENT (TRS)	-	16,148	-	18,516	-	14,053
803	SOCIAL SECURITY	-	18,753	-	19,945	-	21,122
804	WORKERS' COMP	-	3,610	-	3,645	-	3,853
805	MEDICAL	-	54,653	-	63,315	-	52,252
806	DENTAL	-	3,565	-	4,500	-	3,240
809	MEDICARE	-	4,460	-	4,805	-	5,128
811	UNEMPLOYMENT	-	1,364	-	-	-	-
816	VISION INSURANCE	-	960	-	990	-	1,116
Total		6.00	\$ 494,491	6.00	\$ 534,679	6.00	\$ 752,226

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
20400	SUPERVISION-SPEC SHC						
	113 PRINCIPAL SUMMER SCH	-	\$ 17,892	-	\$ 43,344	-	\$ 43,752
	137 COORDINATORS	-	10,644	-	9,254	-	8,489
	802 TEACHERS RETIREMENT (TRS)	-	2,491	-	4,204	-	3,658
	803 SOCIAL SECURITY	-	1,767	-	3,261	-	3,238
	804 WORKERS' COMP	-	328	-	582	-	573
	809 MEDICARE	-	413	-	766	-	755
	811 UNEMPLOYMENT	-	32	-	-	-	-
Total		-	\$ 33,567	-	\$ 61,411	-	\$ 60,465
20650	EVALUATION AND TESTING						
	101 DEPUTY SUPERINTENDENT	1.00	\$ 132,708	1.00	\$ 136,932	1.00	\$ 140,608
	103 DIRECTORS	1.00	60,617	1.00	117,040	1.00	122,061
	137 COORDINATORS	1.00	55,486	2.00	159,627	2.00	163,050
	150 CERTIFIED SUPPORT STAFF	1.00	20,934	-	-	-	-
	160 SUPPORT STAFF NON CERT.	2.00	113,833	2.00	133,535	2.00	131,584
	180 CLERICAL	4.00	137,302	4.00	149,280	5.00	194,321
	198 STIPEND/CONTRACT AGREEMENT	-	3,193	-	6,031	-	8,891
	434 NON-INSTRUCT EQUIP RENT	-	1,908	-	3,862	-	2,100
	445 CONTRACT SERVICES	-	3,800	-	-	-	-
	475 TRAVEL	-	7,792	-	1,035	-	1,035
	484 BOCES SERVICES	-	-	-	55,000	-	57,200
	501 OFFICE SUPPLIES	-	1,214	-	2,046	-	2,046
	550 NON-CAPITALIZED EQUIPMENT	-	-	-	15,000	-	-
	801 STATE RETIREMENT (ERS)	-	21,694	-	12,498	-	31,425
	802 TEACHERS RETIREMENT (TRS)	-	23,673	-	46,228	-	24,852
	803 SOCIAL SECURITY	-	28,765	-	40,456	-	43,516
	804 WORKERS' COMP	-	6,027	-	7,730	-	8,276
	805 MEDICAL	-	87,391	-	112,894	-	138,109
	806 DENTAL	-	5,765	-	8,000	-	8,460
	809 MEDICARE	-	7,458	-	10,187	-	11,024
	811 UNEMPLOYMENT	-	1,851	-	-	-	-
	816 VISION INSURANCE	-	1,398	-	1,650	-	2,046
Total		10.00	\$ 722,809	10.00	\$ 1,019,031	11.00	\$ 1,090,604

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	BOARD OF EDUCATION FTE	APPROVED	FTE	PROPOSED BUDGET
21100	REGULAR SCHOOL						
110	KINDERGARTEN TEACHERS	55.00	\$ 3,339,325	55.00	\$ 3,588,389	53.00	\$ 3,549,654
111	SABBATICAL LEAVE	6.00	43,412	6.00	128,190	6.00	122,670
117	STAFF DEVELOPMENT EXT SVC	-	-	-	9,586	-	9,173
120	TEACHERS, GRADE 1-5/6	493.60	30,315,156	488.70	30,710,772	480.30	30,851,660
121	SECURITY	-	622	-	-	-	-
130	TEACHERS, GRADE 7-8	277.10	15,065,216	280.80	16,348,703	251.20	14,810,908
132	TEACHING ASSISTANTS	158.50	3,954,723	155.50	4,111,904	155.50	3,977,880
135	TEACHERS, GRADE 9-12	287.40	16,303,312	302.70	17,886,232	304.80	18,073,259
140	SUBSTITUTE SERVICE	-	1,577,210	-	1,655,041	-	1,592,051
141	TEACHING ASSISTANT SUBS	73.60	1,290,736	53.60	1,275,899	52.60	1,172,081
145	LONG TERM SUBS	-	149,897	-	547,030	-	423,472
150	CERTIFIED SUPPORT STAFF	6.60	606,953	6.25	442,252	4.30	325,296
160	SUPPORT STAFF NON CERT.	1.00	33,271	1.00	36,333	1.00	45,524
172	ELEM. BREAKFAST/LUNCH	-	645,627	-	783,392	-	733,392
177	HOMEBOUND	-	419,442	-	308,302	-	308,302
180	CLERICAL	-	9,655	-	-	-	-
184	COACHING & APPRENTICE PRG	-	40,426	-	-	-	-
185	EXTENSION/EXTRA CERTIFIED F TO A SHIFT 07-08 & CC ADJUSTMENTS/	-	483,848	-	472,632	-	525,559
199	35 FTE ADDITION 3/12/08, BU 08 STEP & LONGEVITY 09-10	56.00	-	-	(250,000)	-	61,000
202	INSTRUCTIONAL EQUIPMENT	-	25,880	-	-	-	-
224	FURNITURE	-	22,041	-	100,000	-	100,000
407	CONSULTANT	-	-	-	7,504	-	-
409	MINI GRANT	-	-	-	31,620	-	-
419	DATA ACCESS SUBSCRIPTION	-	103,000	-	-	-	-
434	NON-INSTRUCT EQUIP RENT	-	4,596	-	-	-	-
445	CONTRACT SERVICES	-	768,258	-	389,645	-	555,545
446	TUITION - OTHER DISTRICTS	-	7,704,313	-	8,816,700	-	10,423,260
452	TELEPHONE	-	2,800	-	-	-	-
456	PROFESSIONAL MEMBERSHIP	-	14,734	-	10,000	-	10,000

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

	2007-08		2008-09		2009-10	
	FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
21100 REGULAR SCHOOL						
464 EDUCATIONAL TESTING SVCS	-	20,360	-	30,000	-	30,500
465 EQUIPMENT REPAIR	-	10,114	-	65,600	-	65,600
466 CONTRACTS- OTHER AGENCY	-	313,573	-	-	-	-
472 FIELD TRIPS	-	602	-	-	-	-
473 POSTAGE	-	4,065	-	2,000	-	2,000
474 IN-DISTRICT TRAVEL	-	5,116	-	10,000	-	10,000
475 TRAVEL	-	8,839	-	82,480	-	33,680
476 STUDENT TRAVEL/INTER	-	53,544	-	-	-	-
480 TEXTBOOKS/NYSTL	-	2,057,664	-	2,386,432	-	2,285,019
484 BOCES SERVICES	-	21,434	-	11,500	-	11,500
499 NOTTINGHAM K-8 NEEDS	-	-	-	225,000	-	75,000
500 INSTRUCTIONAL SUPPLIES	-	842,637	-	770,655	-	746,874
501 OFFICE SUPPLIES	-	1,367	-	-	-	-
502 MEDICAL SUPPLIES	-	4,553	-	-	-	-
503 PUBLICATIONS	-	218	-	8,900	-	8,900
519 COMPUTER SOFTWARE	-	1,505	-	-	-	-
526 UNIFORMS/SUPPLIES	-	304	-	-	-	-
543 MISCELLANEOUS SUPPLIES	-	9,121	-	100,000	-	100,000
550 NON CAPITALIZED EQUIPMENT	-	32,112	-	157,669	-	156,717
551 FILMS & VIDEO TAPES	-	1,307	-	-	-	-
567 RIF BOOKS	-	16,294	-	25,898	-	25,898
801 STATE RETIREMENT (ERS)	-	18,321	-	68,156	-	(51,839)
802 TEACHERS RETIREMENT (TRS)	-	6,355,310	-	6,201,943	-	5,407,550
803 SOCIAL SECURITY	-	4,492,364	-	4,723,974	-	4,633,299
804 WORKERS' COMP	-	852,518	-	862,370	-	864,100
805 MEDICAL	-	11,823,084	-	12,243,246	-	12,125,133
806 DENTAL	-	819,887	-	903,205	-	813,294
809 MEDICARE	-	1,050,651	-	1,135,391	-	1,110,430
811 UNEMPLOYMENT	-	321,386	-	-	-	943
816 VISION INSURANCE	-	226,673	-	222,648	-	243,420
Total	1,414.80	\$ 112,289,375	1,349.55	\$ 117,647,193	1,308.70	\$ 116,368,704

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	BOARD OF EDUCATION FTE	APPROVED	FTE	PROPOSED BUDGET
21120	INQUIRY & ACCELERATION						
	202 INSTRUCTIONAL EQUIPMENT	-	\$ 1,329	-	\$ 10,000	-	\$ 5,000
	500 INSTRUCTIONAL SUPPLIES	-	60,179	-	92,762	-	50,000
Total		-	\$ 61,508	-	\$ 102,762	-	\$ 55,000
21130	ALTERNATIVE PROGRAMS						
	120 TEACHERS, GRADE 1-5/6	2.00	\$ 53,122	1.00	\$ 65,605	-	\$ -
	130 TEACHERS, GRADE 7-8	10.40	547,555	19.00	1,072,221	14.00	845,379
	132 TEACHING ASSISTANTS	5.00	83,181	5.00	126,746	5.00	134,096
	135 TEACHERS, GRADE 9-12	2.00	76,094	2.00	112,201	1.40	110,254
	150 CERTIFIED SUPPORT STAFF	-	-	1.00	67,248	1.00	69,070
	151 PRINCIPAL, MIDDLE SCHOOL	-	-	1.00	72,447	-	-
	152 PRINCIPAL, ELEMENTARY SCHOOL	-	-	0.00	-	1.00	94,342
	154 PSYCHOLOGIST	-	-	1.00	61,700	0.60	41,208
	155 SOCIAL WORKER	-	-	1.00	61,655	1.00	59,000
	180 CLERICAL	1.00	30,304	1.00	32,491	-	-
	183 GUIDANCE COUNSELOR/MIDDLE	-	-	0.50	31,395	1.00	64,360
	185 EXTENSION/EXTRA CERTIFIED	-	75,031	-	350,033	-	334,958
	198 STIPEND/CONTRACT AGREEMENT	-	-	-	-	-	1,388
	445 CONTRACT SERVICES	-	100,817	-	105,000	-	310,000
	499 ALTERNATIVE PROGRAMS	-	-	-	630,000	-	-
	801 STATE RETIREMENT (ERS)	-	2,731	-	2,827	-	-
	802 TEACHERS RETIREMENT (TRS)	-	71,872	-	161,830	-	122,787
	803 SOCIAL SECURITY	-	52,549	-	121,385	-	103,330
	804 WORKERS' COMP	-	9,951	-	22,605	-	19,778
	805 MEDICAL	-	127,630	-	337,150	-	243,835
	806 DENTAL	-	9,099	-	24,990	-	18,282
	809 MEDICARE	-	12,290	-	29,776	-	25,436
	811 UNEMPLOYMENT	-	3,566	-	-	-	-
	816 VISION INSURANCE	-	2,760	-	5,361	-	4,835
Total		21.40	\$ 1,258,551	32.50	\$ 3,494,666	25.00	\$ 2,602,338

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	BOARD OF EDUCATION FTE	APPROVED	FTE	PROPOSED BUDGET
21170	SECURITY						
121	SECURITY	1.00	\$ 78,267	1.00	\$ 298,436	1.00	\$ 217,386
170	SCHOOL MONITORS/SENTRIES	88.00	1,995,180	89.00	2,276,943	86.00	2,118,711
178	ELECT EQUIP TECH	-	10,381	-	-	-	-
180	CLERICAL	1.00	34,573	1.00	38,266	1.00	38,525
434	NON-INSTRUCT EQUIP RENT	-	979	0.00	-	-	1,068
451	SECURITY SERVICES	-	720,386	-	1,050,035	-	1,194,735
501	OFFICE SUPPLIES	-	6,942	-	10,040	-	10,040
21170	SECURITY						
526	UNIFORMS/SUPPLIES	-	7,308	-	26,000	-	26,000
550	NON-CAP EQUIPMENT	-	1,855	-	5,175	-	5,175
801	STATE RETIREMENT (ERS)	-	142,066	-	229,182	-	185,663
803	SOCIAL SECURITY	-	127,409	-	162,038	-	147,224
804	WORKERS' COMP	-	24,314	-	28,880	-	26,282
805	MEDICAL	-	725,336	-	759,584	-	733,912
806	DENTAL	-	50,465	-	56,425	-	48,150
809	MEDICARE	-	29,797	-	37,891	-	34,431
811	UNEMPLOYMENT	-	19,780	-	-	-	-
816	VISION INSURANCE	-	13,907	-	15,014	-	16,368
Total		90.00	\$ 3,988,946	91.00	\$ 4,993,909	88.00	\$ 4,803,670

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
21180	PHYSICAL EDUCATION						
104	ADMINISTRATORS	3.00	\$ 255,532	3.00	\$ 290,527	4.00	\$ 365,483
114	SUPERVISORS	1.00	27,969	1.00	30,543	1.00	31,221
120	TEACHERS, GRADE 1-5/6	28.70	1,785,969	32.00	1,924,496	31.90	1,957,138
130	TEACHERS, GRADE 7-8	23.00	1,431,542	22.50	1,292,105	23.40	1,331,724
132	TEACHING ASSISTANTS	7.00	157,119	9.00	212,206	9.00	200,385
135	TEACHERS, GRADE 9-12	20.40	1,344,306	21.40	1,401,223	22.60	1,487,748
198	STIPEND/CONTRACT AGREEMENT	-	1,560	-	3,980	-	5,565
202	INSTRUCTIONAL EQUIPMENT	-	2,188	-	7,941	-	7,941
445	CONTRACT SERVICES	-	1,562	-	2,588	-	2,588
474	IN-DISTRICT TRAVEL	-	3,979	-	2,277	-	4,000
500	INSTRUCTIONAL SUPPLIES	-	27,623	-	32,823	-	40,000
550	NON CAPITALIZED EQUIPMENT	-	150	-	-	-	-
801	STATE RETIREMENT (ERS)	-	2,409	-	-	-	2,420
802	TEACHERS RETIREMENT (TRS)	-	434,407	-	412,622	-	374,363
803	SOCIAL SECURITY	-	303,541	-	319,522	-	333,239
804	WORKERS' COMP	-	57,547	-	56,730	-	60,506
805	MEDICAL	-	798,634	-	846,827	-	857,614
806	DENTAL	-	61,483	-	64,452	-	58,229
809	MEDICARE	-	71,018	-	74,750	-	77,995
811	UNEMPLOYMENT	-	18,337	-	-	-	-
816	VISION INSURANCE	-	15,040	-	14,660	-	17,094
Total		84.60	\$ 6,801,912	88.90	\$ 6,990,272	91.90	\$ 7,215,253

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
22500	SPEC ED - DISAB. CHILDREN						
114	SUPERVISOR	-	\$ 104,579	3.00	\$ 202,867	1.00	\$ 64,870
120	TEACHERS, GRADE 1-5/6	208.70	11,886,608	218.70	13,099,248	209.50	12,780,172
122	THERAPISTS	17.00	929,094	17.30	1,008,322	20.70	1,253,542
124	ADAPTIVE PHYS ED TEACHER	5.30	81,762	5.30	307,662	5.90	330,808
128	SPEECH/LANG PATHOLOGISTS	65.20	3,816,802	63.90	4,067,518	65.90	4,319,395
130	TEACHERS, GRADE 7-8	69.90	3,634,053	65.90	3,892,808	61.40	3,638,390
132	TEACHING ASSISTANTS	458.00	10,014,849	447.00	11,096,195	372.00	9,102,430
133	OCCUP/PHYS THERAPIST ASSIST	3.00	94,387	3.00	103,074	3.00	107,278
135	TEACHERS, GRADE 9-12	80.10	4,815,211	83.10	5,007,300	89.10	5,353,148
140	SUBSTITUTE SERVICE	-	98,359	-	-	-	-
144	SCHOOL HEALTH ATTEND	11.00	193,948	8.00	229,852	7.00	209,374
145	LONG TERM SUBS	1.00	47,841	1.00	51,607	1.00	52,350
150	CERTIFIED SUPPORT STAFF	1.00	271,801	2.00	149,502	1.00	76,428
154	PSYCHOLOGISTS	1.00	43,277	0.70	45,477	0.30	24,686
175	NURSE	1.00	29,942	1.00	36,330	1.00	37,423
177	HOMEBOUND	-	90,411	-	100,000	-	100,000
180	CLERICAL	2.00	71,192	2.00	70,032	2.00	75,295
185	EXTENSION/EXTRA CERTIFIED	-	102,951	-	-	-	-
191	GUIDANCE COUNSELOR - HIGH	1.00	77,494	1.00	82,972	1.00	52,060
202	INSTRUCTIONAL EQUIPMENT	-	8,646	-	40,000	-	40,000
407	CONSULTANT	-	4,921	-	17,700	-	17,700
416	EQUIPMENT RENT - INSTRUCT	-	1,185	-	-	-	-
428	ADVERTISING	-	1,710	-	500	-	-
434	NON-INSTRUCT EQUIP RENT	-	1,680	-	5,000	-	3,000
446	TUITION - OTHER DISTRICTS	-	2,070,406	-	2,745,608	-	2,464,030
449	FEES/IMPARTIAL HEARING	-	5,682	-	10,350	-	10,350

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
22500	SPEC ED - DISAB. CHILDREN						
	456 PROFESSIONAL MEMBERSHIP	-	10,630	-	2,588	-	2,588
	465 EQUIPMENT REPAIR	-	1,384	-	518	-	518
	468 CENTRO SERVICES	-	-	-	300	-	300
	474 IN-DISTRICT TRAVEL	-	16,559	-	15,000	-	15,000
	475 TRAVEL	-	471	-	500	-	500
	484 BOCES SERVICES	-	1,902,817	-	1,912,926	-	2,170,864
	500 INSTRUCTIONAL SUPPLIES	-	33,554	-	31,458	-	31,458
	503 PUBLICATIONS	-	1,298	-	518	-	518
	505 SUPPLIES - TESTING	-	8,821	-	9,315	-	9,315
	519 COMPUTER SOFTWARE	-	1,979	-	-	-	-
	558 FOSTER GRANDPARENT	-	2,454	-	8,742	-	8,742
	801 STATE RETIREMENT (ERS)	-	113,326	-	6,092	-	135,917
	802 TEACHERS RETIREMENT (TRS)	-	3,057,325	-	3,168,143	-	2,508,294
	803 SOCIAL SECURITY	-	2,197,286	-	2,454,644	-	2,332,223
	804 WORKERS' COMP	-	418,654	-	435,305	-	422,761
	805 MEDICAL	-	7,770,339	-	8,230,624	-	7,589,087
	806 DENTAL	-	538,620	-	614,732	-	531,823
	809 MEDICARE	-	513,882	-	573,489	-	544,876
	811 UNEMPLOYMENT	-	192,144	-	-	-	-
	816 VISION INSURANCE	-	144,238	-	152,264	-	156,576
Total		925.20	\$ 55,424,570	922.90	\$ 59,987,082	841.80	\$ 56,574,089

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
22800	OCCUP TRADE TECH						
132	TEACHING ASSISTANTS	1.00	\$ 11,177	1.00	\$ 27,455	-	\$ -
135	TEACHERS, GRADE 9-12	30.00	1,672,233	30.00	1,921,040	30.00	1,915,071
150	CERTIFIED SUPPORT STAFF	1.00	113,390	2.00	121,670	2.00	136,675
180	CLERICAL	-	3,858	-	-	-	-
185	EXTENSION/EXTRA CERTIFIED	1.00	60,236	1.00	27,561	-	-
198	STIPEND/CONTRACT AGREEMENT	-	38,643	-	-	-	-
206	COMPUTERS- INSTRUCTIONAL	-	3,526	-	-	-	-
214	OCCUPATIONAL ED EQUIPMENT	-	-	-	20,422	-	-
423	MISC INSURANCE	-	-	-	4,459	-	-
445	CONTRACT SERVICES	-	1,944	-	5,000	-	65,000
479	MAINTENANCE AGREEMENTS	-	510	-	1,680	-	624
500	INSTRUCTIONAL SUPPLIES	-	87,558	-	115,760	-	81,697
550	NON CAPITALIZED EQUIPMENT	-	716	-	-	-	-
801	STATE RETIREMENT (ERS)	-	343	-	-	-	-
802	TEACHERS RETIREMENT (TRS)	-	163,051	-	167,817	-	143,623
803	SOCIAL SECURITY	-	115,720	-	130,059	-	127,209
804	WORKERS' COMP	-	21,845	-	23,083	-	23,001
805	MEDICAL	-	247,455	-	290,057	-	293,633
806	DENTAL	-	17,397	-	21,325	-	19,212
809	MEDICARE	-	27,064	-	30,415	-	29,751
811	UNEMPLOYMENT	-	6,675	-	-	-	-
816	VISION INSURANCE	-	4,998	-	5,610	-	5,952
Total		33.00	\$ 2,598,340	34.00	\$ 2,913,413	32.00	\$ 2,841,448

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
23200	SUMMER SCHOOL						
120	TEACHERS, GRADE 1-5/6	-	\$ 50,000	-	\$ 91,988	-	\$ 149,688
130	TEACHERS, GRADE 7-8	-	-	-	64,560	-	-
134	MEDIA SPECIALISTS	-	-	-	16,140	-	30,888
135	TEACHERS, GRADE 9-12	-	201,577	-	190,084	-	-
140	SUBSTITUTE SERVICE	-	16,394	-	6,492	-	6,212
170	SCHOOL MONITORS	-	-	-	-	-	9,734
175	NURSE	-	5,611	-	22,016	-	45,575
180	CLERICAL	-	11,240	-	16,985	-	108,193
185	EXTENSION/EXTRA CERTIFIED	-	14,245	-	26,505	-	1,074,279
414	COMMENCEMENT	-	-	-	-	-	3,000
416	EQUIPMENT RENT - INSTRUCT	-	1,569	-	4,000	-	-
445	CONTRACT SERVICES	-	6,790	-	1,000	-	-
461	AUTO/TRUCK REPAIR	-	-	-	1,000	-	-
500	INSTRUCTIONAL SUPPLIES	-	2,495	-	10,000	-	10,000
575	GAS & OIL	-	-	-	204	-	-
801	STATE RETIREMENT (ERS)	-	1,239	-	1,480	-	12,673
802	TEACHERS RETIREMENT (TRS)	-	20,246	-	33,592	-	88,274
803	SOCIAL SECURITY	-	15,407	-	26,944	-	138,211
804	WORKERS' COMP	-	2,864	-	4,752	-	16,286
809	MEDICARE	-	3,604	-	6,337	-	20,659
811	UNEMPLOYMENT	-	489	-	-	-	-
816	VISION INSURANCE	-	17	-	-	-	-
Total		-	\$ 353,784	-	\$ 524,079	-	\$ 1,713,672

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	BOARD OF EDUCATION FTE	APPROVED	FTE	PROPOSED BUDGET
26100	SCH LIBRARY-AUDIO VI						
	134 MEDIA SPECIALISTS	12.40	\$ 774,533	31.40	\$ 1,838,929	13.40	\$ 847,354
	180 CLERICAL	-	2,658	-	-	-	-
26100	SCH LIBRARY-AUDIO VI						
	434 NON-INSTRUCT EQUIP RENT	-	1,195	-	1,975	-	1,248
	445 CONTRACT SERVICES	-	-	-	12,066	-	12,066
	479 MAINTENANCE AGREEMENTS	-	-	-	20,493	-	20,493
	484 BOCES SERVICES	-	2,163	-	2,732	-	2,732
	500 INSTRUCTIONAL SUPPLIES	-	(10)	-	-	-	-
	503 PUBLICATIONS	-	27,766	-	30,942	-	30,942
	514 LIBRARY BOOKS STATE AIDED	-	170,821	-	149,872	-	149,872
	515 AV SUPPLIES	-	8,109	-	16,012	-	16,012
	516 PROF. LIBRARY SUPPLIES	-	3,526	-	5,175	-	5,175
	517 LIBRARY RESOURCES	-	166,338	-	193,185	-	193,185
	550 NON CAPITALIZED EQUIPMENT	-	1,329	-	2,118	-	2,118
	802 TEACHERS RETIREMENT (TRS)	-	67,617	-	147,115	-	59,316
	803 SOCIAL SECURITY	-	46,798	-	114,012	-	52,536
	804 WORKERS' COMP	-	8,907	-	20,236	-	9,582
	805 MEDICAL	-	126,888	-	326,467	-	146,059
	806 DENTAL	-	8,331	-	25,100	-	9,144
	809 MEDICARE	-	10,945	-	26,664	-	12,288
	811 UNEMPLOYMENT	-	2,780	-	-	-	-
	816 VISION INSURANCE	-	2,087	-	5,181	-	2,492
Total		12.40	\$ 1,432,780	31.40	\$ 2,938,274	13.40	\$ 1,572,614

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
26300	COMPUTER ASSIST INST						
103	DIRECTOR	-	\$ 70,044	-	\$ -	1.00	\$ 102,607
137	COORDINATORS	1.00	23,912	1.00	99,627	-	-
178	ELECT EQUIP TECH	1.00	46,604	1.00	60,974	-	-
180	CLERICAL	1.00	19,812	1.00	25,897	1.00	25,956
198	STIPEND/CONTRACT AGREEMENT	-	1,492	-	1,451	-	1,484
221	COMPUTER HD'W EXP AID	-	329,584	-	381,931	-	453,341
419	DATA ACCESS SUBSCRIPTION	-	414,447	-	-	-	-
452	TELEPHONE	-	11,263	-	12,333	-	12,333
465	EQUIPMENT REPAIR	-	984	-	15,525	-	15,525
479	MAINTENANCE AGREEMENTS	-	-	-	75,000	-	85,649
519	COMPUTER SOFTWARE	-	(41)	-	361,527	-	331,313
520	COMPUTER/TELECOMM SUPPLY	-	528	-	11,107	-	15,000
801	STATE RETIREMENT (ERS)	-	5,739	-	7,558	-	2,012
802	TEACHERS RETIREMENT (TRS)	-	8,333	-	8,086	-	7,286
803	SOCIAL SECURITY	-	9,796	-	11,652	-	8,025
804	WORKERS' COMP	-	1,861	-	2,068	-	1,422
805	MEDICAL	-	28,018	-	30,271	-	18,165
806	DENTAL	-	1,889	-	2,200	-	1,170
809	MEDICARE	-	2,291	-	2,726	-	1,885
811	UNEMPLOYMENT	-	570	-	-	-	-
816	VISION INSURANCE	-	479	-	495	-	372
Total		3.00	\$ 977,605	3.00	\$ 1,110,428	2.00	\$ 1,083,545

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

	2007-08		2008-09		2009-10	
	FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
28050 ATTENDANCE						
132 TEACHING ASSISTANTS	3.00	\$ 78,337	3.00	\$ 86,004	-	\$ -
135 TEACHERS, GRADE 9-12	-	-	-	-	1.00	92,267
160 SUPPORT STAFF NON CERT.	-	-	-	-	3.00	82,444
180 CLERICAL	1.00	34,266	1.00	37,419	1.00	38,174
431 LAND/BUILDING RENTAL	-	-	-	-	-	920
474 IN-DISTRICT TRAVEL	-	509	-	1,000	-	1,000
501 OFFICE SUPPLIES	-	51	-	511	-	511
801 STATE RETIREMENT (ERS)	-	2,961	-	3,255	-	2,958
802 TEACHERS RETIREMENT (TRS)	-	6,839	-	6,881	-	12,231
803 SOCIAL SECURITY	-	6,823	-	7,652	-	13,199
804 WORKERS' COMP	-	1,295	-	1,359	-	2,303
805 MEDICAL	-	26,433	-	27,501	-	57,354
806 DENTAL	-	1,840	-	2,100	-	4,077
809 MEDICARE	-	1,596	-	1,790	-	3,086
811 UNEMPLOYMENT	-	811	-	-	-	-
816 VISION INSURANCE	-	644	-	660	-	930
Total	4.00	\$ 162,404	4.00	\$ 176,132	5.00	\$ 311,454

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
28100	GUIDANCE						
180	CLERICAL	15.00	\$ 322,143	15.00	\$ 343,064	14.50	\$ 342,683
183	GUIDANCE COUNSELOR/MIDDLE	12.00	633,229	21.50	1,261,903	12.00	754,595
185	EXTENSION/EXTRA CERTIFIED	-	418	-	-	-	-
191	GUIDANCE COUNSELOR - HIGH	23.00	1,610,358	23.00	1,636,258	24.00	1,651,873
431	LAND/BUILDING RENTAL	-	438	-	920	-	-
456	PROFESSIONAL MEMBERSHIP	-	-	-	200	-	200
464	EDUCATIONAL TESTING SVCS	-	-	-	3,000	-	-
500	INSTRUCTIONAL SUPPLIES	-	1,381	-	2,659	-	2,659
501	OFFICE SUPPLIES	-	199	-	4,398	-	2,000
543	MISCELLANEOUS SUPPLIES	-	621	-	2,200	-	-
552	FOOD SUPPLIES	-	1,351	-	2,200	-	2,400
801	STATE RETIREMENT (ERS)	-	22,382	-	29,846	-	26,559
802	TEACHERS RETIREMENT (TRS)	-	193,971	-	231,852	-	168,451
803	SOCIAL SECURITY	-	155,518	-	200,957	-	170,444
804	WORKERS' COMP	-	29,511	-	35,666	-	31,124
805	MEDICAL	-	415,422	-	533,130	-	444,829
806	DENTAL	-	30,959	-	40,200	-	30,798
809	MEDICARE	-	36,411	-	47,000	-	39,857
811	UNEMPLOYMENT	-	11,390	-	-	-	-
816	VISION INSURANCE	-	7,441	-	8,989	-	8,649
Total		50.00	\$ 3,473,143	59.50	\$ 4,384,442	50.50	\$ 3,677,121

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
28150	HEALTH SERVICES						
103	DIRECTORS	1.00	\$ 88,750	1.00	\$ 93,253	1.00	\$ 96,040
105	PERSONNEL ADMINISTRATION	1.00	60,806	1.00	66,401	1.00	67,227
116	AUDIOLOGISTS	1.00	59,502	1.00	63,600	1.00	65,170
118	PHYSICIANS	0.50	14,137	0.50	15,438	0.50	14,702
140	SUBSTITUTE SERVICE	-	35,646	-	52,250	-	54,080
144	SCHOOL HEALTH ATTEND	14.00	349,342	14.00	394,376	14.00	394,996
175	NURSE	26.60	1,026,564	27.60	1,148,456	28.10	1,183,728
180	CLERICAL	2.50	84,218	2.50	89,451	2.50	91,448
181	EXTENSION/EXTRA NON CERT	-	1,756	-	15,675	-	15,600
182	OVERTIME	-	20,736	-	13,790	-	14,273
198	STIPEND/CONTRACT AGREEMENT	-	1,418	-	1,378	-	1,408
206	COMPUTERS - INSTRUCTION	-	1,329	-	-	-	-
407	CONSULTANT	-	3,000	-	6,210	-	6,210
420	IN SERVICE TRAINING	-	944	-	11,995	-	9,995
423	MISC INSURANCE	-	-	-	22,788	-	22,788
434	NON-INSTRUCT EQUIP RENT	-	2,017	-	2,000	-	3,216
445	CONTRACT SERVICES	-	813	-	2,691	-	2,691
462	HEALTH OTHER DISTRICT	-	236,470	-	338,097	-	349,930
465	EQUIPMENT REPAIR	-	2,458	-	1,712	-	1,712
474	IN-DISTRICT TRAVEL	-	2,115	-	1,863	-	1,863
501	OFFICE SUPPLIES	-	2,824	-	2,070	-	2,070
502	MEDICAL SUPPLIES	-	39,381	-	35,387	-	44,387
503	PUBLICATIONS	-	1,400	-	155	-	155
519	COMPUTER SOFTWARE	-	49	-	-	-	-
543	MISCELLANEOUS SUPPLIES	-	3,283	-	3,362	-	3,362
552	FOOD SUPPLIES	-	99	-	-	-	2,100
801	STATE RETIREMENT (ERS)	-	135,757	-	166,390	-	152,170
802	TEACHERS RETIREMENT (TRS)	-	8,063	-	7,572	-	6,801
803	SOCIAL SECURITY	-	105,654	-	121,151	-	123,918
804	WORKERS' COMP	-	20,042	-	21,503	-	21,354
805	MEDICAL	-	373,489	-	385,773	-	375,187
806	DENTAL	-	26,116	-	29,765	-	26,574
809	MEDICARE	-	24,710	-	28,336	-	28,978
811	UNEMPLOYMENT	-	11,635	-	-	-	-
816	VISION INSURANCE	-	7,303	-	7,768	-	8,854
Total		46.60	\$ 2,751,827	47.60	\$ 3,150,656	48.10	\$ 3,192,987

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
28200	PSYCHOLOGICAL SERV						
	150 CERTIFIED SUPPORT STAFF	6.20	\$ 69,559	6.60	\$ 99,936	5.20	\$ 77,994
	154 PSYCHOLOGISTS	12.70	1,629,211	12.80	848,070	28.10	2,018,073
	474 IN-DISTRICT TRAVEL	-	983	-	1,000	-	1,000
	476 STUDENT TRAVEL/INTER	-	-	-	2,500	-	-
	501 OFFICE SUPPLIES	-	-	-	17,050	-	10,000
	505 SUPPLIES - TESTING	-	34,256	-	35,805	-	35,805
	802 TEACHERS RETIREMENT (TRS)	-	143,401	-	75,836	-	146,730
	803 SOCIAL SECURITY	-	102,251	-	58,779	-	129,955
	804 WORKERS' COMP	-	19,536	-	10,472	-	23,554
	805 MEDICAL	-	229,758	-	144,773	-	276,909
	806 DENTAL	-	15,121	-	9,975	-	17,616
	809 MEDICARE	-	23,914	-	13,743	-	30,395
	811 UNEMPLOYMENT	-	6,311	-	-	-	-
	816 VISION INSURANCE	-	4,143	-	2,277	-	5,487
Total		18.90	\$ 2,278,444	19.40	\$ 1,320,216	33.30	\$ 2,773,518

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

	2007-08		2008-09		2009-10	
	FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
28250 SOCIAL WORK SERVICES						
155 SOCIAL WORKERS	27.80	\$ 1,231,461	27.80	\$ 1,812,062	13.70	\$ 927,227
445 CONTRACT SERVICES	-	-	-	107,189	-	116,180
474 IN-DISTRICT TRAVEL	-	590	-	2,000	-	1,000
501 OFFICE SUPPLIES	-	-	-	255	-	255
802 TEACHERS RETIREMENT (TRS)	-	107,506	-	144,964	-	64,906
803 SOCIAL SECURITY	-	74,140	-	112,351	-	57,492
804 WORKERS' COMP	-	14,162	-	19,941	-	10,304
805 MEDICAL	-	179,202	-	278,229	-	101,645
806 DENTAL	-	12,503	-	20,820	-	6,552
809 MEDICARE	-	17,340	-	26,275	-	13,447
811 UNEMPLOYMENT	-	4,194	-	-	-	-
816 VISION INSURANCE	-	3,336	-	4,587	-	2,548
Total	27.80	\$ 1,644,434	27.80	\$ 2,528,673	13.70	\$ 1,301,556

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
28500	CO-CURR. ACTIVITIES						
	156 EXTRA CURRICULAR ACTIVITY	-	\$ 223,097	-	\$ 232,183	-	\$ 263,362
	407 CONSULTANT	-	1,500	-	-	-	-
	185 EXTENSION/EXTRA CERTIFIED	-	-	-	-	-	7,500
	456 PROFESSIONAL MEMBERSHIP	-	205	-	575	-	575
	499 SUPER'S STUDENT CABINET/YLGS	-	5,607	-	10,000	-	10,000
	500 INSTRUCTIONAL SUPPLIES	-	1,598	-	63,897	-	215,647
	801 STATE RETIREMENT (ERS)	-	719	-	-	-	-
	802 TEACHERS RETIREMENT (TRS)	-	18,291	-	18,574	-	18,960
	803 SOCIAL SECURITY	-	13,396	-	7,518	-	9,930
	804 WORKERS' COMP	-	2,565	-	2,552	-	3,112
	805 MEDICAL	-	1,300	-	-	-	-
	809 MEDICARE	-	3,133	-	3,362	-	3,933
	811 UNEMPLOYMENT	-	119	-	-	-	-
	816 VISION INSURANCE	-	473	-	-	-	-
Total		-	\$ 272,003	-	\$ 338,661	-	\$ 533,019

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
28510	INSTRUMENTAL MUSIC						
156	EXTRA CURRICULAR ACTIVITY	-	\$ 1,730	-	\$ -	-	\$ -
407	CONSULTANT	-	1,500	-	3,000	-	3,000
456	PROFESSIONAL MEMBERSHIP	-	1,319	-	2,000	-	2,000
465	EQUIPMENT REPAIR	-	19,721	-	25,968	-	25,968
472	FIELD TRIPS	-	3,958	-	-	-	-
474	IN-DISTRICT TRAVEL	-	-	-	600	-	1,000
475	TRAVEL	-	-	-	2,000	-	3,000
500	INSTRUCTIONAL SUPPLIES	-	6,296	-	4,000	-	4,000
550	NON CAPITALIZED EQUIPMENT	-	7,148	-	26,339	-	26,339
28510	INSTRUMENTAL MUSIC						
802	TEACHERS RETIREMENT (TRS)	-	151	-	-	-	-
803	SOCIAL SECURITY	-	104	-	-	-	-
804	WORKERS' COMP	-	20	-	-	-	-
809	MEDICARE	-	24	-	-	-	-
Total		-	\$ 41,972	-	\$ 63,907	-	\$ 65,307

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
28550	INTERSCHOOL ATHLETICS						
175	NURSE	-	\$ 9,273	-	\$ 8,489	-	\$ 8,788
182	OVERTIME	-	1,987	-	3,326	-	3,294
184	COACHING & APPRENTICE PRG	-	1,128,734	-	1,107,212	-	1,188,025
185	EXTENSION/EXTRA CERTIFIED	-	26,941	-	57,292	-	34,688
216	ATHLETIC EQUIPMENT	-	17,285	-	33,560	-	33,560
410	PHYSICAL EXAMS	-	-	-	5,900	-	2,900
437	GAME OFFICIALS	-	144,340	-	221,426	-	189,076
438	ATHLETIC LEAGUE SVC	-	42,148	-	44,820	-	40,820
445	CONTRACT SERVICES	-	28,410	-	49,840	-	51,335
465	EQUIPMENT REPAIR	-	7,619	-	42,750	-	42,750
474	IN - DISTRICT TRAVEL	-	313	-	-	-	-
475	TRAVEL	-	101	-	3,105	-	105
476	STUDENT TRAVEL/INTER	-	6,043	-	14,780	-	14,780
477	COACHING CLINICS	-	7,217	-	10,557	-	10,557
499	SUPER'S STUDENT CABINET	-	-	-	18,000	-	-
526	UNIFORMS/SUPPLIES	-	103,720	-	140,372	-	140,372
550	NON CAPITALIZED EQUIPMENT	-	6,359	-	10,588	-	10,558
801	STATE RETIREMENT (ERS)	-	3,803	-	-	-	931
802	TEACHERS RETIREMENT (TRS)	-	91,591	-	94,169	-	85,536
803	SOCIAL SECURITY	-	71,529	-	72,933	-	74,335
804	WORKERS' COMP	-	13,420	-	13,562	-	14,240
805	MEDICAL	-	78	-	-	-	-
806	DENTAL	-	5	-	-	-	-
809	MEDICARE	-	16,729	-	17,065	-	17,922
811	UNEMPLOYMENT	-	3,917	-	-	-	-
816	VISION INSURANCE	-	500	-	-	-	-
Total		-	\$ 1,732,062	-	\$ 1,969,746	-	\$ 1,964,572

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
55100	DIST OPER TRANSPORTATION						
103	DIRECTORS	1.00	\$ 87,713	1.00	\$ 95,785	1.00	\$ 97,843
109	ASSIST DIRECTORS	1.00	61,374	1.00	67,022	2.00	136,138
114	SUPERVISORS	1.00	43,968	1.00	48,015	1.00	53,658
131	WORKERS COMPENSATION	-	(323)	-	-	-	-
160	SUPPORT STAFF NON CERT.	2.00	124,269	3.00	139,423	1.00	37,770
173	BUS ATTENDANTS/MEDIATORS	45.00	555,740	45.00	579,284	45.00	560,750
180	CLERICAL	7.00	252,542	7.00	281,168	7.00	299,315
182	OVERTIME	-	61,676	-	61,315	-	59,215
193	SCHOOL BUS DRIVERS	9.34	204,366	8.34	277,589	8.34	296,102
194	AUTOMOTIVE MECHANIC	4.00	134,528	4.00	155,804	4.00	179,230
424	AUTO/TRUCK INSURANCE	-	-	-	54,855	-	54,855
428	ADVERTISING	-	56	-	500	-	500
434	NON-INSTRUCT EQUIP RENT	-	1,961	-	1,996	-	2,481
445	CONTRACT SERVICES	-	11,948	-	16,664	-	16,794
456	PROFESSIONAL MEMBERSHIP	-	175	-	975	-	975
461	AUTO/TRUCK REPAIR	-	12,768	-	41,643	-	41,643
465	EQUIPMENT REPAIR	-	11,414	-	10,991	-	10,991
475	TRAVEL	-	3,328	-	9,000	-	9,000
479	MAINTENANCE AGREEMENTS	-	6,452	-	5,175	-	5,175
484	BOCES SERVICES	-	8,201	-	8,280	-	8,280
501	OFFICE SUPPLIES	-	7,971	-	8,280	-	8,280
526	UNIFORMS/SUPPLIES	-	4,098	-	2,500	-	5,000
543	MISCELLANEOUS SUPPLIES	-	7	-	245	-	245
575	GAS & OIL	-	48,210	-	63,135	-	63,135
576	REPAIR SUPPLIES & PARTS	-	108,748	-	172,329	-	172,329
578	SAFETY/TRAINING SUPPLIES	-	3,114	-	5,000	-	5,000
801	STATE RETIREMENT (ERS)	-	121,073	-	149,700	-	134,559
803	SOCIAL SECURITY	-	91,463	-	105,733	-	106,644
804	WORKERS' COMP	-	22,535	-	25,137	-	25,703
805	MEDICAL	-	563,749	-	687,992	-	709,103
806	DENTAL	-	37,707	-	48,386	-	46,939
809	MEDICARE	-	21,390	-	24,725	-	24,946
811	UNEMPLOYMENT	-	12,891	-	-	-	-
816	VISION INSURANCE	-	10,062	-	11,439	-	14,941
Total		70.34	\$ 2,635,173	70.34	\$ 3,160,085	69.34	\$ 3,187,539

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
55300	GARAGE BUILDING						
	164 CUSTODIAL WORKERS	1.00	\$ 32,552	1.00	\$ 35,408	-	\$ -
	165 CUSTODIANS	1.00	33,826	1.00	41,516	1.00	40,752
	453 CELLULAR SERVICES	-	-	-	13,800	-	13,800
	454 ELECTRIC/GAS	-	-	-	41,192	-	41,192
	801 STATE RETIREMENT (ERS)	-	5,698	-	6,692	-	3,158
	803 SOCIAL SECURITY	-	4,025	-	4,769	-	2,527
	804 WORKERS' COMP	-	763	-	847	-	453
	805 MEDICAL	-	18,799	-	27,024	-	5,102
	806 DENTAL	-	1,206	-	1,800	-	501
	809 MEDICARE	-	941	-	1,115	-	591
	811 UNEMPLOYMENT	-	390	-	-	-	-
	816 VISION INSURANCE	-	296	-	330	-	186
Total		2.00	\$ 98,496	2.00	\$ 174,493	1.00	\$ 108,262

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
55400	CONTRACT TRANSPORTATION						
173	BUS ATTENDANTS/MEDIATORS	-	\$ (9,980)	-	\$ -	-	\$ -
440	CHARTER/SHUTTLE/TAXI	-	9,504,736	-	10,953,971	-	12,499,111
457	CONTRACT TAXI	-	423,968	-	422,685	-	483,552
459	INTERSCHOOL ATHLETIC BUS	-	864,093	-	1,221,200	-	1,191,063
55400	CONTRACT TRANSPORTATION						
460	QUAD MUSIC BUS	-	17,203	-	10,376	-	10,791
472	FIELD TRIPS	-	36,688	-	44,816	-	46,609
476	STUDENT TRAVEL/INTER	-	9,729	-	16,255	-	16,905
484	BOCES SERVICES	-	101,083	-	201,124	-	208,163
801	STATE RETIREMENT (ERS)	-	(1,018)	-	-	-	-
802	TEACHERS RETIREMENT (TRS)	-	(619)	-	-	-	-
803	SOCIAL SECURITY	-	(115)	-	-	-	-
806	DENTAL	-	(145)	-	-	-	-
Total		-	\$ 10,945,625	-	\$ 12,870,427	-	\$ 14,456,194

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
55500	PUBLIC TRANSPORTATION						
	467 CENTRO STUDENT TRANSPORT	-	\$ 1,226,235	-	\$ 1,528,904	-	\$ 1,911,130
	468 CENTRO SERVICES	-	18,000	-	128,750	-	160,938
Total		-	\$ 1,244,235	-	\$ 1,657,654	-	\$ 2,072,068
80700	RECORDS MANAGEMENT						
	180 CLERICAL	2.00	\$ -	-	\$ -	-	\$ -
	434 NON-INSTRUCT EQUIP RENT	-	2,861	-	-	-	-
	445 CONTRACT SERVICES	-	2,719	-	-	-	-
	501 OFFICE SUPPLIES	-	2,270	-	-	-	-
Total		2.00	\$ 7,850	-	\$ -	-	\$ -
90100	STATE RETIREMENT						
	801 TEACHERS RETIREMENT (TRS)	-	122,455	-	-	-	-
Total		-	\$ 122,455	-	\$ -	-	\$ -
90200	TEACHERS RETIREMENT						
	802 TEACHERS RETIREMENT (TRS)	-	438,506	-	-	-	-
Total		-	\$ 438,506	-	\$ -	-	\$ -
90300	SOCIAL SECURITY						
	803 SOCIAL SECURITY	-	7,723	-	-	-	-
Total		-	\$ 7,723	-	\$ -	-	\$ -

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
90400	WORKERS COMP						
	131 WORKERS COMPENSATION	5.50	\$ 588,576	4.50	\$ 770,804	4.50	\$ 763,380
	160 SUPPORT STAFF NON CERT.	1.00	49,757	1.00	54,336	1.00	55,485
	180 CLERICAL	1.00	32,154	-	-	-	-
	419 DATA ACCESS SUBSCRIPTION	-	156	-	-	-	-
	501 OFFICE SUPPLIES	-	630	-	-	-	-
	801 STATE RETIREMENT (ERS)	-	10,051	-	4,727	-	6,092
90400	WORKERS COMP						
	802 TEACHERS RETIREMENT (TRS)	-	48,347	-	61,825	-	51,819
	803 SOCIAL SECURITY	-	40,248	-	18,609	-	18,405
	804 WORKERS' COMP	-	2,002,898	-	1,610,594	-	1,618,548
	805 MEDICAL	-	199,099	-	50,354	-	63,886
	806 DENTAL	-	13,689	-	3,700	-	4,005
	809 MEDICARE	-	9,413	-	11,965	-	11,874
	811 UNEMPLOYMENT	-	4,656	-	-	-	-
	816 VISION INSURANCE	-	3,597	-	907	-	1,023
Total		7.50	\$ 3,003,273	5.50	\$ 2,587,821	5.50	\$ 2,594,517
90500	UNEMPLOYMENT						
	811 UNEMPLOYMENT	-	(760,640)	-	245,562	-	257,840
Total		-	\$ (760,640)	-	\$ 245,562	-	\$ 257,840

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
90600	HEALTH INSURANCE						
	805 MEDICAL(RETIREE)	-	\$ 13,077,583	-	\$ 15,816,496	-	\$ 19,601,734
	816 VISION INSURANCE	-	(5,879)	-	-	-	-
Total		-	\$ 13,071,705	-	\$ 15,816,496	-	\$ 19,601,734
90700	DENTAL INSURANCE						
	806 DENTAL(RETIREE)	-	(325,659)	-	274,275	-	-
Total		-	\$ (325,659)	-	\$ 274,275	-	\$ -
90800	MEDICARE						
	809 MEDICARE	-	1,792	-	-	-	-
Total		-	\$ 1,792	-	\$ -	-	\$ -
90890	OTHER BENEFITS						
	812 COMPENSATED ABSENCES	-	\$ (372,845)	-	\$ 25,875	-	\$ 75,000
	813 FLEXIBLE BENEFIT PLAN	-	12,146	-	12,420	-	12,420
Total		-	\$ (360,699)	-	\$ 38,295	-	\$ 87,420

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
90900	SICK LEAVE CONSERV/MEMB						
138	SICK LEAVE	-	\$ 39,894	-	\$ 86,534	-	\$ 85,645
189	RETIREMENT PAY	-	230,764	-	1,080,000	-	1,080,000
198	STIPEND/CONTRACT AGREEMENT	-	12,708	-	16,224	-	16,374
420	IN SERVICE TRAINING	-	382	-	-	-	-
475	TRAVEL	-	362	-	-	-	-
500	INSTRUCTIONAL SUPPLIES	-	1,219	-	1,270	-	1,270
552	FOOD SUPPLIES	-	19,617	-	34,728	-	34,728
801	STATE RETIREMENT (ERS)	-	2,640	-	45,292	-	1,939
802	TEACHERS RETIREMENT (TRS)	-	4,054	-	49,498	-	80,989
90900	SICK LEAVE CONSERV/MEMB						
803	SOCIAL SECURITY	-	4,451	-	25,343	-	25,297
804	WORKERS' COMP	-	844	-	13,551	-	13,551
805	MEDICAL	-	13,117	-	-	-	-
806	DENTAL	-	695	-	-	-	-
809	MEDICARE	-	1,041	-	17,150	-	17,138
811	UNEMPLOYMENT	-	241	-	-	-	-
816	VISION INSURANCE	-	237	-	-	-	-
Total		-	\$ 332,267	-	\$ 1,369,590	-	\$ 1,356,931

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	BOARD OF EDUCATION FTE	APPROVED	FTE	PROPOSED BUDGET
97100	BONDS - CERTIORARIS'						
	610 BOND - PRINCIPAL	-	\$ 106,170	-	\$ 160,226	-	\$ 158,401
	710 BOND INTEREST	-	29,844	-	39,286	-	33,977
Total		-	\$ 136,014	-	\$ 199,512	-	\$ 192,378
97110	BONDS-JUDG/TRS						
	610 BOND - PRINCIPAL	-	\$ 305,467	-	\$ 265,995	-	\$ 130,842
	710 BOND INTEREST	-	65,445	-	48,035	-	37,110
Total		-	\$ 370,912	-	\$ 314,030	-	\$ 167,952
97111	BONDS - CAPITAL						
	610 BOND - PRINCIPAL	-	\$ 9,627,645	-	\$ 11,068,774	-	\$ 11,392,069
	710 BOND INTEREST	-	4,139,174	-	6,453,305	-	6,316,267
Total		-	\$ 13,766,820	-	\$ 17,522,079	-	\$ 17,708,336
97700	R A N INTEREST						
	710 BOND INTEREST	-	1,980,000	-	2,609,750	-	2,609,750
Total		-	\$ 1,980,000	-	\$ 2,609,750	-	\$ 2,609,750
97800	ENERGY PERFORMANCE						
	610 BOND - PRINCIPAL	-	\$ 229,086	-	\$ 240,455	-	\$ 129,658
	710 BOND INTEREST	-	99,148	-	88,312	-	76,938
Total		-	\$ 328,235	-	\$ 328,767	-	\$ 206,596

2009-2010 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2007-08		2008-09		2009-10	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
99010	INTERFUND - SPECIAL AID						
	950 EXPER. PRE-K & ADA-PEP	-	2,415,073	-	3,104,298	-	4,597,685
Total		-	\$ 2,415,073	-	\$ 3,104,298	-	\$ 4,597,685
99020	INTERFUND - FOOD SERVICE						
	951 INTERFUND EXPENSE	-	-	-	639,660	-	939,660
Total		-	\$ -	-	\$ 639,660	-	\$ 939,660
99500	INTERFUND - CAPITAL						
	104 ADMINISTRATORS	1.00	\$ -	1.00	\$ 114,390	-	\$ -
	160 SUPPORT STAFF NON CERT.	5.00	-	5.00	317,565	-	-
	180 CLERICAL	3.00	-	3.00	109,981	-	-
	198 STIPEND/CONTRACT AGREEMENT	-	-	-	2,621	-	-
	801 STATE RETIREMENT (ERS)	-	-	-	48,600	-	-
	803 SOCIAL SECURITY	-	-	-	32,996	-	-
	804 WORKERS' COMP	-	-	-	5,992	-	-
	805 MEDICAL	-	-	-	106,250	-	-
	806 DENTAL	-	-	-	7,825	-	-
	809 MEDICARE	-	-	-	7,896	-	-
	816 VISION INSURANCE	-	-	-	1,485	-	-
	900 CAPITAL IMPROVEMENTS	-	435,000	-	632,000	-	200,000
	905 PLANNING	-	-	-	164,844	-	-
Total		9.00	\$ 435,000	9.00	\$ 1,552,445	-	\$ 200,000
GRAND TOTAL		3,476.79	\$ 314,401,035	3,468.64	\$ 350,189,189	3,304.39	\$ 352,479,515