



# MESSAGE FROM THE MAYOR

April 8, 2011

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, 2011 through June 30, 2012.

## **Overview:**

The effects of the national, state and local economy have challenged the City and the School District programs in the 2011-2012 budget as presented. Both cannot sustain current spending levels without using rapidly depleting reserves to balance each year's budgets. This year is no exception. Despite our fiscal diligence in both 2010 and 2011, we continue to struggle under the weight of increased pension costs from the State Retirement System, health insurance benefits for both active and retired employees, a stagnant property tax base and declining aid from New York State. Utilizing our fund balance to close the gap is not sustainable in the long-term.

Increasing property taxes cannot solve this systemic problem. Families and businesses cannot afford such increases and our overall tax base has not shown the growth necessary to fill this gap.

This budget does not include a property tax increase or increase in fees charged for water and sewer services.

The 2011-12 budget contains a total appropriation of \$617,679,559. Of this amount, \$283,569,534 (46%) funds City operations and \$334,110,025 (54%) is allocated to the School District.

The School District will see a \$20.4 million decrease in its general fund budget over the approved 2010-11 budget. State aid to the District dropped 4.25% in the current State budget. Additionally, the District lost approximately \$5.7 million in Stimulus funding. The School District will receive \$64 million from the tax levy in 2011-2012, the same amount it received in 2010-2011.

## **City Expenditures:**

The City budget will total \$283.6 million, an increase of \$5 million over the current year. Employee wages and fringe benefits are, by far, the single most important factor in determining expenditure growth. Major increases in the employee and retiree costs for health insurance, as well as large increases for pensions, are key cost drivers in this year's plan. Therefore, other expenditures had to be reduced.

**Expenditure assumptions include:**

- \$0 in allowance for negotiated wage increases.
- A wage freeze for City employees, with the exception of contractually obligated step increases.
- Departmental expenditure savings of 1.8% over 2010-2011 budget (\$2,344,430).
- Transfer of the City/County Courthouse fees to the City Abstract.
- \$500,000 appropriation reduction for housing demolitions (\$500,000 total appropriation).
- Vacant personnel positions across departments.

**The budget maintains all current program levels including:**

- Cash capital spending at the recommended 2011/12 level of \$3.1 million per the approved City Capital Improvement Plan.
- A \$1 million commitment to the Say Yes to Education program.

**The 2011-2012 budget contains several key initiatives and investments:**

- Proposed consolidation of a portion of the City's Purchase Dept. with Onondaga County. This will provide more economies of scale in our commodity purchasing.
- Shared services with the School District for Information Technology services and expertise.

- Merger of the Dept. of Public Works and Water Depts. dispatch operations.
- Division of Codes will implement CityView software, allowing complaints to be collected, prioritized, cited and addressed in an expedient manner. This will save time and resources, while generating better results for our neighborhoods.
- Dept. of Public Works will implement Active Network technology, which allows residents to enter issues and service requests online for more timely response and tracking by City personnel. It also creates a database of citizen complaints which will analyze the strengths and weaknesses of different City services.
- One class of police officers.
- One class of firefighters.

**City Revenues:**

Highlights on the revenue side of this proposal include:

- \$10.8 million in increased budgeted sales tax revenue as a result of the new sales tax distribution formula.
- \$13 million from the City's reserves to stabilize taxes.
- \$1.5 million Federal reimbursement from the Early Retirement Reinsurance Program (ERRP). This is a non-recurring revenue item.
- Maintain interfund transfers of \$4 million from the Aviation, Water and Sewer Funds.
- \$400,000 increase in parking meter receipts.

The mid-year report for 2010-11 that was filed with the Council on March 18, 2011 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:

- State AIM to municipalities – The proposed New York State Budget reduces State aid by \$1.8 million from the amount budgeted last year. The City's aid has dropped from the \$81.7 million we received in 2008-09 to \$71.8 million for next year.
- Mortgage tax revenue will be less than anticipated due to the economic downturn, which resulted in fewer issued mortgages.
- Four of the City-owned parking garages are not performing up to anticipated budget levels. The 2011-2012 anticipated revenue has been adjusted downward by \$500,000.
- Revenues from parking ticket receipts will be adjusted downward by \$300,000.

### **Special Funds:**

The 2011-2012 budget requires no increase in the water and sewer rates. The current revenues generated by each fund are sufficient to sustain operations.

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 levels as last year.

### **City School District:**

In March, the Board of Education submitted a general fund budget request to the City totaling \$331.7 million. This number has since been adjusted to \$334.1 million to include funds restored in the New York State budget. This is a four-year low. The District will operate with \$16.1 million less than it did in 2008-2009.

This request includes the following:

- A cut of 500 existing positions or 14% reduction in staff.
- The closure of Bellevue Middle School.
- A request for a wage freeze from all bargaining units.
- The adoption of an early retirement incentive in an effort to minimize layoffs.
- Continuing with a full implementation of the Say Yes to Education model throughout the entire City.

The District's request to use \$10 million of Fund Balance is included in the recommended spending plan.

A tabular comparison of the 2010-11 and 2011-12 School budgets is displayed in the budget detail.

### **Conclusion:**

The fiscal difficulties facing the City and the School District are significant.

The 2011-12 structural budget gap for both the City and the School District was closed with the use of fund balance. This will be the fourth consecutive year reserves were tapped to close the imbalance. Annual expenditures are outpacing our revenue streams and we are in jeopardy of compromising the basic delivery of services our constituents expect.

The School District's use of \$10 million in fund balance will leave only \$3 million for future years. The City's use of \$13 million in fund balance will leave only \$20 million. Clearly, this is not sustainable in the long run. Annual use of reserves will lead to a downgrading of our bonds with ratings agencies.

These are the challenges that had to be met by this budget in the upcoming fiscal year and will continue to be formidable obstacles as we strive to meet the City's needs in the future.

Sincerely,

A handwritten signature in black ink, appearing to read "Stephanie A. Miner". The signature is fluid and cursive, with the first name being the most prominent.

Stephanie A. Miner  
Mayor

**Subsequent Events:**

The Common Council approved five amendments to the Mayor's budget at the May 9, 2011 meeting, including a property tax increase to raise the School District budget by \$2,377,873. On May 10<sup>th</sup>, the Mayor vetoed the tax increase but approved the other four amendments on May 12<sup>th</sup>, adding \$173,000 to both revenues and total expenditures.

The Council attempted to override the Mayor's veto on May 23, 2011, but failed to achieve the necessary six votes. With no further action taken, the budget was thus adopted in its amended form.

# CITY OF SYRACUSE, NEW YORK

HONORABLE STEPHANIE A. MINER, MAYOR

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## COMMON COUNCIL

Honorable Van B. Robinson, President  
Honorable Lance Denno, Councilor-at-Large  
Honorable Pamela Hunter, Councilor-at-Large  
Honorable Kathleen Joy, Councilor-at-Large  
Honorable Jean Kessner, Councilor-at-Large  
Honorable Matthew J. Rayo, First District  
Honorable Patrick J. Hogan, Councilor, Second District  
Honorable Ryan McMahon, Councilor, Third District  
Honorable Thomas M. Seals, Councilor, Fourth District  
Honorable Nader P. Maroun, Councilor, Fifth District

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## Office of Management and Budget:

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

**BUDGET FOR THE CITY OF SYRACUSE**  
**FOR THE PERIOD OF JULY 1, 2011 - JUNE 30, 2012**

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, 2011; published in the official newspaper on April 30, 2011; was amended through five ordinances by the Common Council on May 9, 2011. One ordinance was vetoed by the Mayor on May 10, 2011; the other four ordinances were approved. The Common Council voted unsuccessfully to override the Mayor's veto on May 23, 2011 and the budget, as amended, was adopted pursuant to Section 6-102 (4) (c) (1) of the City Charter of the City of Syracuse (1960).

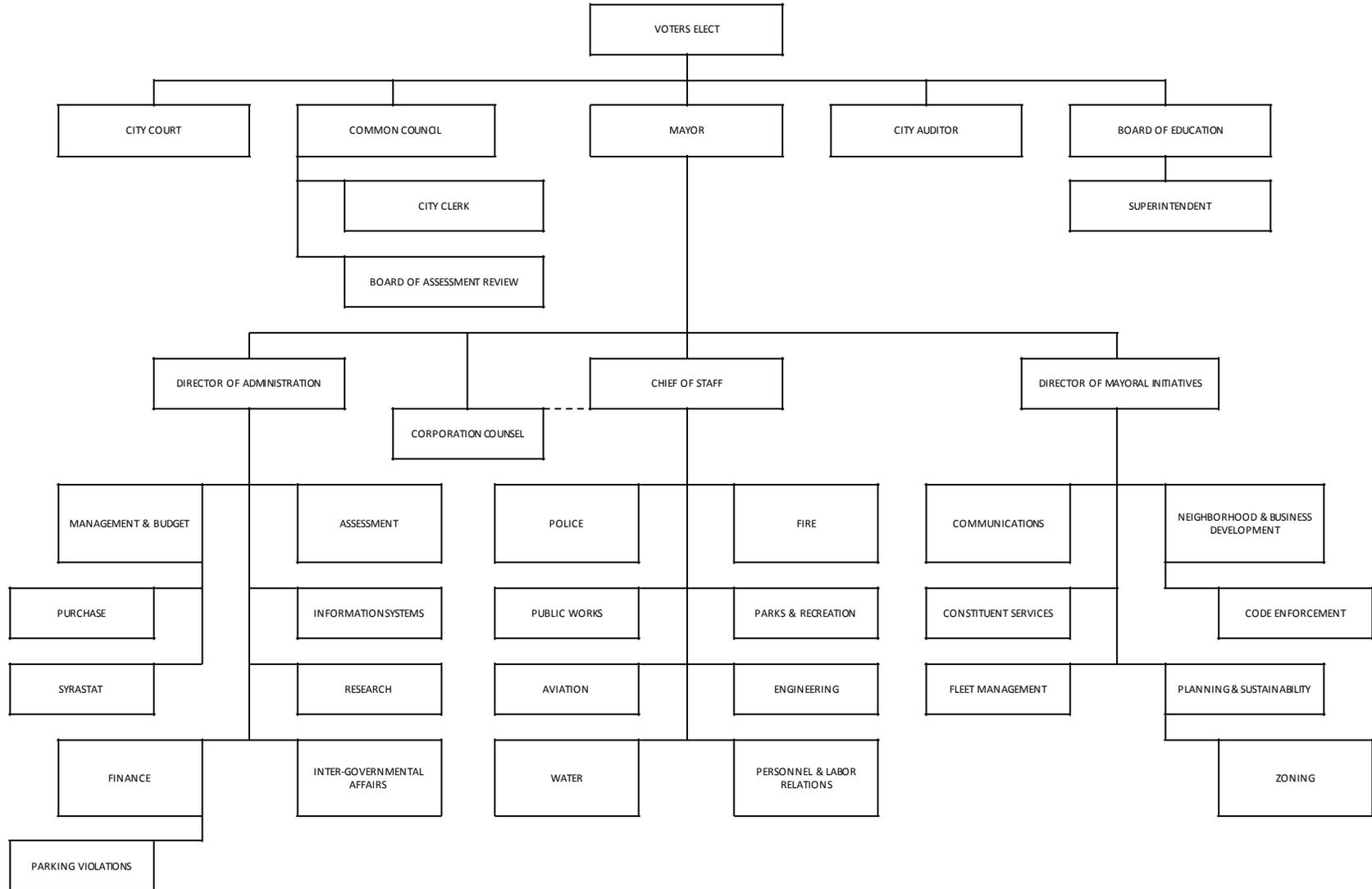
**THE CITY OF SYRACUSE  
2011/2012 GENERAL STATISTICS**

POPULATION\*

CITY OF SYRACUSE .....	<u>145,170</u>
COUNTY OF ONONDAGA .....	<u>467,026</u>
PUBLIC SCHOOL ENROLLMENT (2010/2011) .....	<u>19,961</u>
PUBLIC SCHOOL ENROLLMENT (2010/2011) INCLUDING PRE K).....	<u>21,247</u>
AREA ASSESSED VALUATION (Full-Value Assessment for General City Purposes) .....	<u>\$ 3,634,351,949</u>
ASSESSED VALUATION (Full-Value Assessment for School District Purposes) .....	<u>\$ 3,693,049,305</u>
PERCENTAGE OF PROPERTY EXEMPT FROM TAXATION .....	<u>56.43%</u>
EQUALIZATION RATE .....	<u>78.07%</u>
CITY TAX RATE - REAL ESTATE (Per \$1,000 Assessed Valuation).....	<u>\$ 26.4939</u>
GENERAL CITY .....	<u>\$ 9.1384</u>
CITY SCHOOL DISTRICT .....	<u>\$ 17.3555</u>
BUDGET TOTAL.....	<u>\$ 617,679,559</u>
GENERAL CITY .....	<u>\$ 283,569,534</u>
CITY SCHOOL DISTRICT .....	<u>\$ 334,110,025</u>
CITY TAX LEVY - REAL ESTATE .....	<u>\$ 97,306,627</u>
GENERAL CITY .....	<u>\$ 33,212,083</u>
CITY SCHOOL DISTRICT .....	<u>\$ 64,094,544</u>

\*U.S. Census Bureau, Census 2010 Redistricting Data

# ORGANIZATION OF THE CITY OF SYRACUSE



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## **COMPARATIVE AND SUPPLEMENTAL DATA**



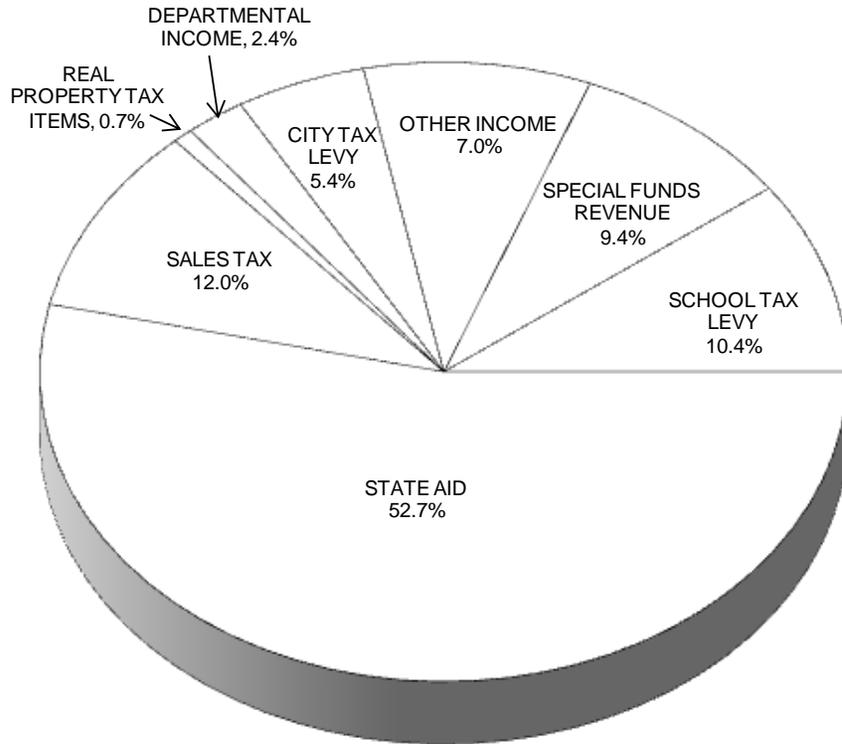
## COMBINED CITY AND SCHOOL DISTRICT BUDGET SUMMARY

	<u>2010/2011 Budget</u>	<u>2011/2012 Budget</u>	<u>Dollar Change</u>	<u>% Change</u>
<b><u>Appropriations</u></b>				
General City	\$ 278,693,857	\$ 283,742,534	\$ 5,048,677	+ 1.7%
City School District	\$ 354,485,465	\$ 334,110,025	\$ -20,375,440	- 5.7%
Total	<u>\$ 633,179,322</u>	<u>\$ 617,852,559</u>	<u>\$ -15,326,763</u>	- 2.4%
<b><u>Less: Revenues</u></b>				
General City	\$ 245,481,774	\$ 250,530,451	\$ 5,048,677	+ 2.0%
City School District	\$ 290,390,921	\$ 270,015,481	\$ -20,375,440	- 7.0%
Total	<u>\$ 535,872,695</u>	<u>\$ 520,545,932</u>	<u>\$ -15,326,763</u>	- 2.9%
<b>COMBINED TAX LEVY*</b>	<u><b>\$ 97,306,627</b></u>	<u><b>\$ 97,306,627</b></u>	<u><b>\$ 0</b></u>	<u><b>+ 0.0%</b></u>

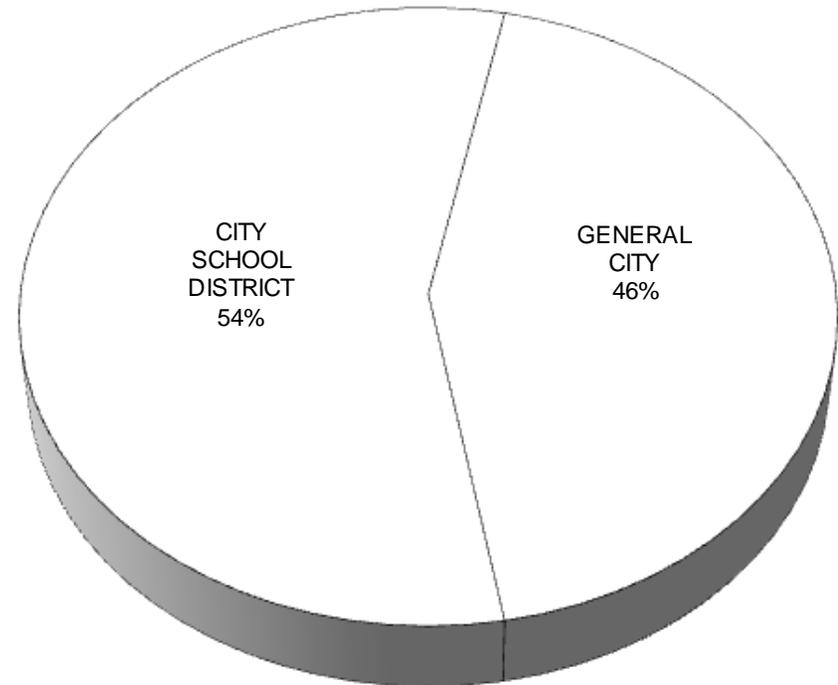
\*The Combined Tax Levy in this presentation includes the portion of the levy funded by STAR state aid, anticipated not to exceed \$3,704,837 for general City purposes and \$7,180,725 for School purposes for 2011/2012.

# 2011/2012 TOTAL CITY BUDGET \$617,852,559

TOTAL NET  
REVENUES



TOTAL NET  
EXPENDITURES



**WHERE THE MONEY WILL COME FROM  
2011/2012 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

<u>Revenue Category</u>	<u>Amount</u>	<u>Percentage</u>
<b><u>State Aid (Net of STAR)</u></b>		
City School District	\$250,186,031	
AIM State Aid	\$71,758,584	
Mortgage Tax	\$1,000,000	
State Highway Maintenance	\$174,690	
State Highway Aid	\$2,183,060	
State Aid-Traffic Control Center	\$294,388	
Youth Projects	\$30,000	
	<b>\$325,626,753.00</b>	<b>52.7%</b>
<b><u>Real Property Taxes (Includes portions covered by STAR)</u></b>		
School Property Tax Levy	\$64,094,544	
City Property Tax Levy	\$33,212,083	
	<b>\$97,306,627.00</b>	<b>15.7%</b>
<b><u>Real Property Tax Items</u></b>		
Payments in Lieu of Taxes	\$5,374,335	
Special Lighting Tax	\$212,900	
Assessable Improvements (less Buyouts)	\$305,000	
Tax Fees and Penalties	\$920,000	
Prior Years' Tax Collections (Including Tax Lien Sale)	\$2,264,000	
Less: Uncollected City & School Taxes	(\$4,868,340)	
	<b>\$4,207,895.00</b>	<b>0.7%</b>
<b><u>Non-Property Taxes</u></b>		
Sales Tax	\$73,787,263	
Utilities Gross Receipts Tax	\$2,300,000	
CATV Franchise Tax	\$1,500,000	
	<b>\$77,587,263.00</b>	<b>12.6%</b>
<b><u>Other Revenues</u></b>		
Departmental Revenues	\$15,152,410	
Special Funds	\$57,988,086	
City School District-Other Revenues	\$9,829,450	
General City-Other Revenues	\$11,179,075	
City School District-Surpluses and Balances	\$10,000,000	
General City-Surpluses and Balances	\$13,000,000	
Less: Interfund Revenues	(\$4,025,000)	
	<b>\$113,124,021.00</b>	<b>18.3%</b>
<b><u>TOTAL</u></b>	<b>\$617,852,559.00</b>	<b>100.0%</b>

## HOW THE MONEY WILL BE USED 2011/2012 COMBINED CITY AND SCHOOL DISTRICT BUDGET

	<u>Amount</u>	<u>Percentage</u>
<b><u>Education</u></b>		
City School District, Including Debt Service and Capital Appropriation	\$334,110,025	54.1%
<b><u>Capital Appropriation and Debt Service (City)</u></b>		
Capital Appropriation	\$3,131,000	0.5%
Principal and Interest on Bonds and Notes	\$17,461,720	2.8%
<b><u>Operation and Maintenance (City)</u></b>		
Police	\$45,354,435	7.4%
Fire	\$29,928,835	4.8%
Public Works	\$31,390,606	5.1%
Water	\$16,587,808	2.7%
Sewer	\$4,025,052	0.7%
Parks and Recreation	\$7,967,856	1.3%
Aviation	\$23,634,651	3.8%
Engineering	\$1,223,397	0.2%
Law	\$1,667,771	0.3%
Finance, Audit, Assessment	\$2,710,104	0.4%
Neighborhood & Business Development	\$3,973,952	0.6%
Executive	\$3,030,347	0.5%
City Clerk, Common Council and Citizen Review Board	\$822,860	0.1%
Employee Benefits	\$82,149,184	13.3%
All Other Appropriations (Net)	\$8,682,956	1.4%
<b><u>TOTAL</u></b>	<b><u>\$617,852,559.00</u></b>	<b><u>100.0%</u></b>

## COMPUTATION OF CONSTITUTIONAL TAXING POWER

<u>For Assessment Rolls Completed in Year</u>	<u>Total Assessed Valuation of Taxable Real Estate</u>	<u>Special State Equalization Ratio</u>	<u>Full Valuation of Taxable Real Estate</u>
2007/2008	\$3,583,230,417	86.94%	\$4,121,498,064
2008/2009	\$3,622,263,893	83.29%	\$4,348,978,140
2009/2010	\$3,651,668,347	82.82%	\$4,409,162,457
2010/2011	\$3,696,960,379	80.58%	\$4,587,937,923
2011/2012	\$3,693,049,305	78.07%	\$4,730,433,335
Total Full Valuation			\$22,198,009,919
Five-Year Average Full Valuation			\$4,439,601,983
Two Percent Five-Year Average Full Valuation			\$88,792,040
Net Debt and Capital Exclusions			
City		\$21,150,308	
School District		\$15,213,875	
Total Exclusions			<u>\$36,364,183</u>
Maximum Taxing Power			\$125,156,223
Tax Levy			
City		\$33,212,083	
School District		\$64,094,544	
Combined Tax Levy			<u>\$97,306,627</u>
<b>CONSTITUTIONAL TAX MARGIN</b>			<u><b>\$27,849,596</b></u>

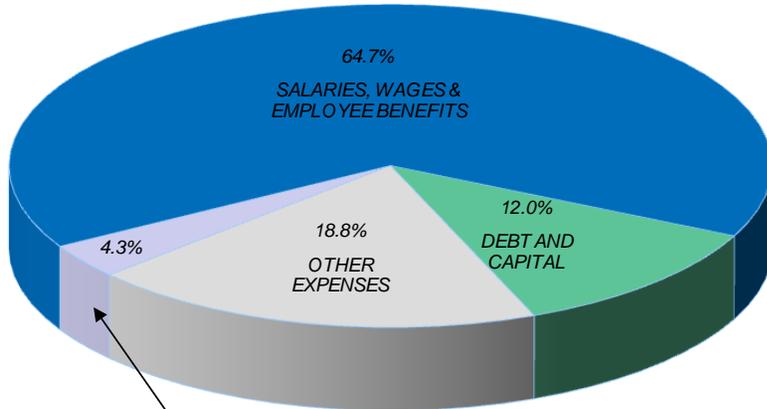
## TAX RATE

	<u>2010/2011</u>	<u>2011/2012</u>	<u>Dollar Change</u>	<u>% Change</u>
<b><u>City</u></b>				
Total Assessed Valuation	\$ 3,635,169,926	3,634,351,949	-\$ (817,977)	0.00%
Total Tax Levy	\$ 33,212,083	33,212,083	+\$ 0	0.00%
Tax Rate Per \$1,000	\$ 9.1363	9.1384	\$ 0.0021	0.00%
<b><u>School District</u></b>				
Total Assessed Valuation	\$ 3,696,960,379	3,693,049,305	-\$ (3,911,074)	-0.11%
Total Tax Levy	\$ 64,094,544	64,094,544	+\$ 0	0.00%
Tax Rate Per \$1,000	\$ 17.3371	17.3555	\$ 0.0184	0.11%
<b>COMBINED TAX RATE PER \$1,000</b>	<b>\$ <u>26.4734</u></b>	<b><u>26.4939</u></b>	<b>\$ <u>0.0205</u></b>	<b><u>0.10%</u></b>

# 2011/2012

## GENERAL CITY BUDGET COMPARISON

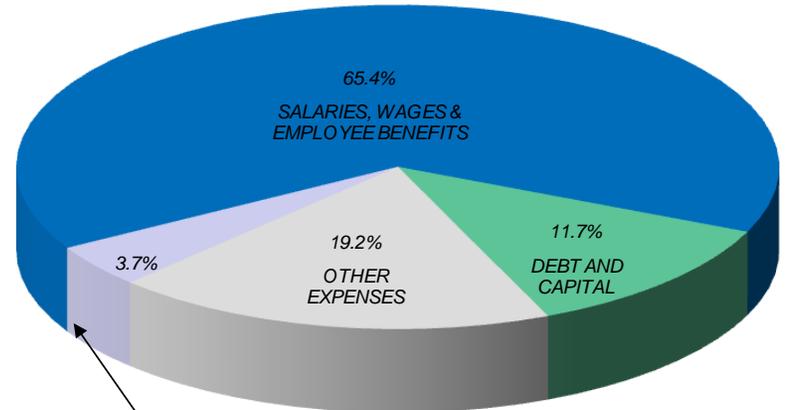
**NET APPROPRIATION**  
**\$278,693,857**



**2010/2011**

*SPECIAL OBJECTS OF EXPENSE*

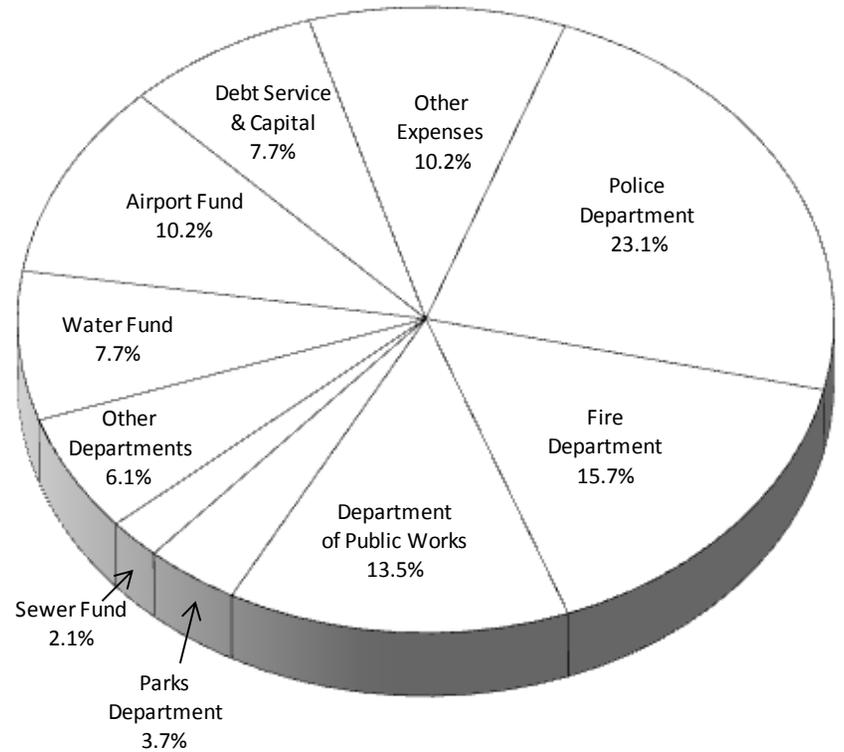
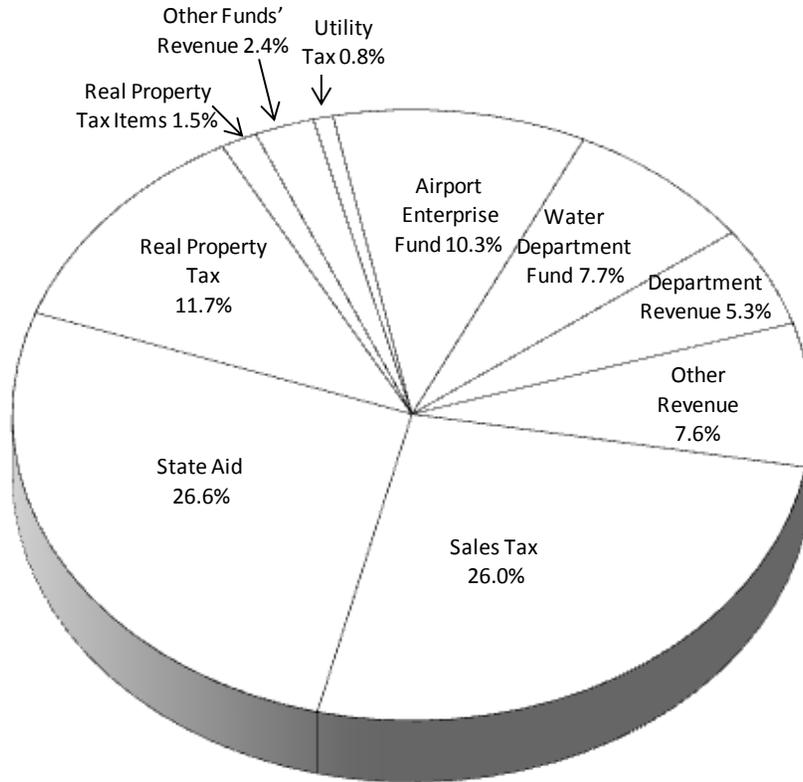
**NET APPROPRIATION**  
**\$283,742,534**



**2011/2012**

*SPECIAL OBJECTS OF EXPENSE*

# 2011/2012 GENERAL CITY BUDGET \$283,742,534



## GENERAL CITY - APPROPRIATION SUMMARY COMPARISON

	<u>2010/2011 Budget</u>	<u>%</u>	<u>2011/2012 Budget</u>	<u>%</u>
Salaries and Wages	\$115,764,536	39.62%	\$111,666,344	37.67%
Equipment	\$871,499	0.30%	\$841,082	0.29%
Contractual Expenses*	\$52,994,936	18.14%	\$53,107,577	17.95%
Employee Benefits	\$74,024,360	25.33%	\$82,149,184	27.71%
Special Objects**	\$11,055,434	3.78%	\$11,353,903	3.74%
City Share of Local Assessments	\$1,540,000	0.53%	\$1,490,000	0.50%
Debt Service	\$29,088,134	9.95%	\$28,233,354	9.52%
Capital Appropriations	\$5,618,000	1.92%	\$6,496,000	2.19%
Downtown Special Assessment	\$850,000	0.29%	\$850,000	0.29%
Crouse-Marshall Special Assessment	\$75,000	0.03%	\$75,000	0.03%
1% Added Pursuant to Law	<u>\$328,833</u>	<u>0.11%</u>	<u>\$328,833</u>	<u>0.11%</u>
 Total	 \$292,210,732	 100.00%	 \$296,591,277	 100.00%
Less: Other Reimbursements	<u>(\$13,516,875)</u>		<u>(\$12,848,743)</u>	
<b>TOTAL NET APPROPRIATION</b>	<b>\$278,693,857</b>		<b>\$283,742,534</b>	

\* Reflects adjustment of \$1,300,000 for salary and cost reimbursement in the Aviation Fund for payments to the General Fund.

\* \*Reflects adjustment of \$2,300,000 for salary and cost reimbursement in the Water Fund payments & \$525,000 in the Sewer Fund payments to the General Fund.

## GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2010/2011 Budget	2011/2012 Budget	Increase or (Decrease)
Common Council	\$410,163	\$434,167	\$24,004
Citizen Review Board	\$101,850	\$99,850	(\$2,000)
Executive	\$2,970,014	\$3,030,347	\$60,333
Finance	\$2,134,074	\$2,056,949	(\$77,125)
Audit	\$230,572	\$180,486	(\$50,086)
City Clerk	\$312,462	\$288,843	(\$23,619)
Assessment	\$557,534	\$472,669	(\$84,865)
Law	\$1,712,714	\$1,667,771	(\$44,943)
Neighborhood & Business Develop	\$382,063	\$341,356	(\$40,707)
Community Development	\$60,000	\$0	(\$60,000)
Department of Code Enforcement	\$4,042,399	\$3,973,952	(\$68,447)
Engineering	\$1,438,423	\$1,223,397	(\$215,026)
Public Works	\$32,611,811	\$31,390,606	(\$1,221,205)
Fire	\$30,818,540	\$29,928,835	(\$889,705)
Police	\$45,045,506	\$45,354,435	\$308,929
Parks and Recreation	\$8,032,688	\$7,967,856	(\$64,832)
Water Fund	\$21,647,415	\$21,961,326	\$313,911
Sewer Fund	\$5,665,709	\$5,948,899	\$283,190
Aviation Fund	\$28,571,833	\$29,152,861	\$581,028
Fiscal Services	\$325,000	\$375,000	\$50,000
Board of Assessment Review	\$12,400	\$12,500	\$100
Printing & Advertising	\$265,000	\$265,000	\$0
Labor Relations Expense	\$130,000	\$140,000	\$10,000
Postage	\$300,000	\$250,000	(\$50,000)
Unallocated Insurance	\$45,000	\$35,000	(\$10,000)
Conference & Association Dues	\$45,500	\$45,500	\$0
Judgements and Claims	\$300,000	\$1,000,000	\$700,000
Summer Employment for At-Risk Youth	\$60,000	\$60,000	\$0
VIP	\$200,000	\$200,000	\$0
Tax Certiorari	\$40,000	\$140,000	\$100,000
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

	2010/2011 Budget	2011/2012 Budget	Increase or (Decrease)
City Share of Tax Deeds	\$325,000	\$325,000	\$0
External Auditors	\$130,000	\$134,000	\$4,000
Financial Management System	\$132,018	\$134,650	\$2,632
Special Audit Services	\$50,000	\$40,000	(\$10,000)
GASB 45 Actuarial Valuation	\$15,000	\$20,000	\$5,000
JSCB Expenses	\$20,000	\$20,000	\$0
City/County Courthouse	\$1,500,000	\$0	(\$1,500,000)
Code Enforcement Demolition	\$1,000,000	\$500,000	(\$500,000)
MBE/WBE Certifications	\$0	\$60,000	\$60,000
Onondaga Historical Association	\$20,000	\$20,000	\$0
Miscellaneous Celebrations	\$43,500	\$43,500	\$0
Clinton Square-Special Events	\$0	\$0	\$0
Urban Cultural Parks Expenses	\$45,000	\$45,000	\$0
Metronet/Data Communication Line	\$57,860	\$467,767	\$409,907
TNT	\$0	\$40,000	\$40,000
University Neighborhood Grant Fund	\$380,075	\$380,075	\$0
Downtown District Matching	\$10,000	\$10,000	\$0
Crouse Marshall Matching	\$12,500	\$12,500	\$0
Westside Initiative	\$0	\$0	\$0
Public Arts Acquisition Fund	\$25,000	\$25,000	\$0
Leadership Syracuse	\$20,000	\$20,000	\$0
Say Yes to Education Foundation	\$1,000,000	\$1,237,000	\$237,000
Mandated Drug Testing	\$13,000	\$13,000	\$0
Neighborhood Watch Groups of Syracuse	\$76,731	\$76,731	\$0
Board of Zoning Appeals	\$8,500	\$8,500	\$0
Rescue Mission Van	\$36,000	\$36,000	\$0
Veterans' Post Rents	\$350	\$180	(\$170)
Allowance for Negotiations	\$0	\$0	\$0
Employee Retirement System	\$2,466,071	\$3,987,136	\$1,521,065
Police & Fire Retirement System	\$12,590,397	\$14,914,014	\$2,323,617
Social Security	\$7,172,372	\$7,077,262	(\$95,110)
Workers' Compensation	\$3,288,406	\$3,413,932	\$125,526
Personal Injury Protection	\$100,000	\$100,000	\$0
Police 207-C Expenses	\$745,000	\$600,000	(\$145,000)
Fire 207-A Expenses	\$180,000	\$150,000	(\$30,000)

## GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2010/2011 Budget	2011/2012 Budget	Increase or (Decrease)
Unemployment Insurance	\$200,000	\$250,000	\$50,000
Hospital, Medical & Surgical Insurance:			
--Active Employees	\$17,261,933	\$17,405,660	\$143,727
--Retirees	\$21,055,141	\$24,728,332	\$3,673,191
Employee Assistance Program	\$43,500	\$43,500	\$0
Supplemental Benefit Payment	\$763,000	\$788,773	\$25,773
Revenue Anticipation Notes-Interest	\$375,000	\$450,000	\$75,000
Debt Service-Interest	\$5,035,884	\$4,723,260	(\$312,624)
Debt Service-Principal	\$14,291,117	\$13,538,460	(\$752,657)
Less: Use of Interest Earned	(\$100,000)	\$0	\$100,000
Less: Reserve for Bonded Debt	(\$700,000)	(\$800,000)	(\$100,000)
Transfer to Capital Projects Fund	\$3,063,000	\$3,131,000	\$68,000
Downtown Special Assessment	\$850,000	\$850,000	\$0
Crouse-Marshall Special Assessment	\$75,000	\$75,000	\$0
Less: Interfund Appropriation	(\$4,125,000)	(\$4,025,000)	\$100,000
Total	<u>\$278,365,024</u>	<u>\$283,413,701</u>	<u>\$5,048,677</u>
1% Added Pursuant to Law	\$328,833	\$328,833	\$0
 GRAND TOTAL NET APPROPRIATIONS	 \$278,693,857	 \$283,742,534	 \$5,048,677

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		<u>2010/2011</u> Budget	<u>2011/2012</u> Budget	<u>Increase or</u> <u>(Decrease)</u>
GENERAL FUND				
01.2701	<u>Surpluses and Balances</u>			
	Unreserved, Undesignated	\$16,000,000	\$13,000,000	(\$3,000,000)
	Subtotal	<u>\$16,000,000</u>	<u>\$13,000,000</u>	<u>(\$3,000,000)</u>
<u>Real Property Tax Items</u>				
01.1084	PILOT-S.I.D.A.	\$4,200,000	\$4,600,000	\$400,000
01.1081	PILOT-Non-Profit Housing	\$958,087	\$673,725	(\$284,362)
01.1082	PILOT-Solvay Paperboard	\$605	\$610	\$5
01.1083	PILOT-OnTrack	\$3,557	\$0	(\$3,557)
01.1085	PILOT-Syracuse University Dome	\$100,000	\$100,000	\$0
01.1002	Special Lighting Tax	\$200,165	\$212,900	\$12,735
01.1003	Assessable Improvements	\$698,235	\$700,000	\$1,765
01.1004	Assessable Improvements Buyout	(\$409,141)	(\$395,000)	\$14,141
01.1090	Tax Fees and Penalties	\$1,128,929	\$920,000	(\$208,929)
01.1050	Prior Years' Tax Collection	\$2,428,878	\$2,264,000	(\$164,878)
01.0911	Less: Uncollected City Taxes-Current Year	(\$1,588,285)	(\$1,588,285)	\$0
01.1001	Less: Uncollected School Taxes-Current Year	(\$3,453,265)	(\$3,280,055)	\$173,210
	Subtotal	<u>\$4,267,765</u>	<u>\$4,207,895</u>	<u>(\$59,870)</u>
<u>Non-Property Tax Items</u>				
01.1110	Sales Tax	\$62,988,011	\$73,787,263	\$10,799,252
01.1111	Infrastructure Reimbursement	\$2,950,000	\$0	(\$2,950,000)
01.1130	Utilities Gross Receipts Tax	\$2,454,817	\$2,300,000	(\$154,817)
01.1170	CATV Franchise Tax	\$1,500,000	\$1,500,000	\$0
01.1171	Right of Way Franchise Tax	\$2,550	\$30,000	\$27,450
01.1590	Dome Stadium Reimbursements	\$165,000	\$352,500	\$187,500
01.2591	S.U./City Service Agreement	\$380,075	\$380,075	\$0
	Subtotal	<u>\$70,440,453</u>	<u>\$78,349,838</u>	<u>\$7,909,385</u>
<u>Departmental Income</u>				
01.1211	Judiciary-Criminal Division	\$52,845	\$52,000	(\$845)
01.1230	Finance-Abstract Fees	\$65,000	\$60,000	(\$5,000)
01.1231	--Duplicate Tax Bill Fee	\$12,000	\$12,000	\$0
01.1232	--County Tax Collection Fee	\$662,000	\$663,710	\$1,710

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2010/2011 Budget	2011/2012 Budget	Increase or (Decrease)
01.1580	--Restitution Charge	\$1,450,000	\$1,350,000	(\$100,000)
01.1581	--Restitution Surcharge	\$20,000	\$20,000	\$0
01.2545	--Licenses	\$80,400	\$80,000	(\$400)
01.2540	--Bingo Licenses	\$3,210	\$3,000	(\$210)
01.2541	--Bingo Receipts/Games of Chance Receipts	\$7,843	\$6,000	(\$1,843)
01.2542	--Games of Chance Receipts	\$1,985	\$1,800	(\$185)
01.2547	--Games of Chance Licenses	\$290	\$250	(\$40)
01.2548	--Certificate of Use	\$15,000	\$24,000	\$9,000
01.2610	--Fines and Penalties Viol/Traffic	\$426,000	\$600,000	\$174,000
01.2750	--Parking Ticket Receipts	\$2,750,000	\$2,500,000	(\$250,000)
01.2770	--Miscellaneous Receipts	\$24,000	\$24,000	\$0
01.2771	--Returned Check Fees	\$1,199	\$1,200	\$1
01.1255	City Clerk-Licenses	\$44,586	\$60,400	\$15,814
01.1560	Building Inspection Charges	\$1,050	\$1,100	\$50
01.1565	Boardup/Cleanup Charges	\$35,000	\$15,000	(\$20,000)
01.2550	Code Enforcement-Building Permits	\$1,500,000	\$1,600,000	\$100,000
01.2556	--Certificates of Compliance	\$250,000	\$175,000	(\$75,000)
01.2557	--Board of Zoning Appeals	\$2,000	\$3,000	\$1,000
01.2570	--Electrician Licenses	\$50,000	\$50,000	\$0
01.2571	--Heating Licenses	\$70,000	\$70,000	\$0
01.2572	--Elevator Permits	\$20,000	\$12,000	(\$8,000)
01.1570	--Rental Registry Fees	\$96,000	\$50,000	(\$46,000)
01.1589	--Code Enforcement - Reimburse Other Gov	\$46,804	\$46,800	(\$4)
01.2773	--Parking Garage Fees	\$3,700	\$3,500	(\$200)
01.2025	Parks and Recreation-Ballfield Fees	\$3,000	\$3,900	\$900
01.2010	OCC Reimbursement-Aquatics	\$0	\$0	\$0
01.2011	Fit for Fifty Reimbursement	\$2,700	\$2,700	\$0
01.2611	--Animal Control Fines	\$10,250	\$10,250	\$0
01.2001	--Park Fees and Concessions	\$298,750	\$292,750	(\$6,000)
01.2002	--Clinton Square Rink Fees	\$94,000	\$97,000	\$3,000
01.2012	P & R Reimbursement Outside Agency	\$7,699	\$0	(\$7,699)
01.1540	Fire-Reports and Permits	\$30,000	\$25,000	(\$5,000)
01.1541	--Smoke Detector Donations	\$6,000	\$6,000	\$0
01.1538	--Fire Reimbursement - Outside Agencies	\$5,000	\$9,000	\$4,000

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2010/2011	2011/2012	Increase or
		<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
01.2262	--Fire Reimbursement - Other Governments	\$22,050	\$22,050	\$0
01.1520	Police-Reports and Records	\$10,000	\$10,000	\$0
01.1588	--Annual Alarm Fee	\$15,000	\$15,000	\$0
01.1591	--Police Services to Outside Agencies	\$767,000	\$910,000	\$143,000
01.1593	--Police-Abandoned Vehicles	\$40,000	\$10,500	(\$29,500)
01.2715	Seized & Unclaimed Property	\$18,000	\$15,000	(\$3,000)
01.2115	Planning Commission-Fees and Penalties	\$1,000	\$1,000	\$0
01.1220	Law Department-Housing Court Fines	\$170,000	\$120,000	(\$50,000)
01.1265	Law Department Charges	\$0	\$0	\$0
01.1710	Public Works-Charges for Services	\$20,000	\$30,000	\$10,000
01.1711	--Paving Cuts	\$200,000	\$200,000	\$0
01.1712	--DPW Charges-Outside Agencies (Syr. Housing Auth.)	\$90,000	\$75,000	(\$15,000)
01.1713	--DPW Asphalt Sales	\$60,000	\$10,000	(\$50,000)
01.1740	--Parking Meter Receipts	\$1,806,000	\$2,250,000	\$444,000
01.1720	--Parking Lots	\$70,000	\$85,000	\$15,000
01.1722	--City Garage	\$57,650	\$0	(\$57,650)
01.1723	--Onondaga Tower Garage	\$336,000	\$210,000	(\$126,000)
01.1727	--Fayette Parking Garage	\$540,000	\$432,000	(\$108,000)
01.1728	--Madison-Irving Parking Garage	\$555,000	\$321,000	(\$234,000)
01.1729	--Harrison Street Garage	\$679,000	\$582,000	(\$97,000)
01.1731	--Washington Street Parking Garage	\$580,000	\$610,000	\$30,000
01.1732	--Armory Square Garage	\$126,000	\$152,000	\$26,000
01.1733	--OnCenter Parking Garage	\$60,000	\$50,000	(\$10,000)
01.1734	--MONY Parking Garage	\$495,000	\$500,000	\$5,000
01.1741	--Autopark Revenues	\$29,531	\$0	(\$29,531)
01.1742	--DPW Loading Zone Permits	\$2,400	\$2,000	(\$400)
01.2130	--Recycling Revenues	\$13,805	\$14,000	\$195
01.2131	--Refuse & Garbage Charges	\$133,303	\$245,000	\$111,697
01.2301	--Charges for Services-Other Governments	\$210,000	\$300,000	\$90,000
01.2662	Assessment-Title Work	\$8,100	\$8,000	(\$100)
01.2663	--Appraisal Fees	\$8,000	\$6,500	(\$1,500)
	Subtotal	<u>\$15,271,150</u>	<u>\$15,152,410</u>	<u>(\$118,740)</u>
	<u>Use of Money and Property</u>			
01.2401	Interest on Deposits	\$300,000	\$300,000	\$0
01.2410	Rental of Real Property	\$32,650	\$38,000	\$5,350
	Subtotal	<u>\$332,650</u>	<u>\$338,000</u>	<u>\$5,350</u>

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2010/2011 Budget	2011/2012 Budget	Increase or (Decrease)
<u>Sale of Property</u>				
01.2650	Sale of Scrap	\$3,300	\$1,000	(\$2,300)
01.2660	Sale of Real Property	\$65,000	\$65,000	\$0
01.2675	Gain on Disposal of Assets	\$45,000	\$45,000	\$0
	Subtotal	<u>\$113,300</u>	<u>\$111,000</u>	<u>(\$2,300)</u>
<u>State Aid</u>				
01.3005	Mortgage Tax	\$1,222,385	\$1,000,000	(\$222,385)
01.3008	State Highway Aid	\$2,327,708	\$2,183,060	(\$144,648)
01.3521	AIM State Aid	\$73,582,388	\$71,758,584	(\$1,823,804)
01.3389	State Aid-Traffic Control Center	\$296,500	\$294,388	(\$2,112)
01.3510	Highway Maintenance	\$174,688	\$174,690	\$2
01.3820	Youth Projects	\$40,000	\$30,000	(\$10,000)
	Subtotal	<u>\$77,643,669</u>	<u>\$75,440,722</u>	<u>(\$2,202,947)</u>
<u>Federal and State Aid Reimbursements</u>				
01.4589	Federal Aid - Traffic Control	\$0	\$0	\$0
	Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Miscellaneous Revenue Items</u>				
01.2700	Medicare Part D Subsidy	\$1,000,000	\$950,000	(\$50,000)
01.2701	Refund/Reimbursement Prior Year Exp	\$11,072	\$0	(\$11,072)
01.2655	Bid/Spec. Revenue	\$9,630	\$10,000	\$370
01.2680	Insurance Recoveries	\$150,000	\$100,000	(\$50,000)
01.2690	Miscellaneous Compensation for Loss	\$128	\$500	\$372
01.4965	Health & Human Services/ERRP	\$0	\$1,500,000	\$1,500,000
01.1990	SIDA Reimbursement	\$3,432,000	\$3,382,000	(\$50,000)
01.2801	Aviation Fund Reimbursements	\$1,300,000	\$1,200,000	(\$100,000)
01.5035	Interfund Transfer-Water Fund	\$2,300,000	\$2,300,000	\$0
01.5036	Interfund Transfer-Sewer Fund Reimbursement	\$525,000	\$525,000	\$0
	Subtotal	<u>\$8,727,830</u>	<u>\$9,967,500</u>	<u>\$1,239,670</u>
TOTAL GENERAL FUND		\$192,796,817	\$196,567,365	\$3,770,548

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2010/2011 Budget	2011/2012 Budget	Increase or (Decrease)
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	\$5,500,000	\$6,000,000	\$500,000
Parking Lots	\$6,800,000	\$6,800,000	\$0
Terminal Building Income	\$7,634,012	\$8,612,861	\$978,849
Other Revenues	\$150,000	\$75,000	(\$75,000)
Other Sources	\$250,000	\$150,000	(\$100,000)
Debt Reserve Applied-Aviation	\$722,821	\$0	(\$722,821)
Subtotal Aviation Enterprise Fund	\$28,571,833	\$29,152,861	\$581,028
<u>Water Fund</u>			
Sale of Water	\$20,126,660	\$20,590,571	\$463,911
Other Revenues	\$1,520,755	\$1,370,755	(\$150,000)
Subtotal Water Fund	\$21,647,415	\$21,961,326	\$313,911
<u>Sewer Fund</u>			
Sewer Rents	\$5,665,709	\$5,948,899	\$283,190
Subtotal Sewer Fund	\$5,665,709	\$5,948,899	\$283,190
<u>Downtown Special Assessment Fund</u>			
Special District Assessments	\$850,000	\$850,000	\$0
Subtotal Downtown Special Assessment Fund	\$850,000	\$850,000	\$0
<u>Crouse-Marshall Special Assessment Fund</u>			
Special District Assessments	\$75,000	\$75,000	\$0
Subtotal Crouse-Marshall Special Assessment Fund	\$75,000	\$75,000	\$0
TOTAL SPECIAL FUNDS REVENUE	\$56,809,957	\$57,988,086	\$1,178,129
LESS: INTERFUND REVENUES	(\$4,125,000)	(\$4,025,000)	\$100,000
NET TOTAL ALL FUNDS	\$245,481,774	\$250,530,451	\$5,048,677

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2011

### CONSTITUTIONAL DEBT LIMIT

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

\$399,564,179

### GROSS INDEBTEDNESS

#### Bonds-City

Harrison Street Garage-2nd Phase	\$5,000
Convention Center Garage	\$300,000
Fayette Parking Garage Renovations	\$41,482
Zebra Mussel Control Project	\$33,518
Sewer and Manhole Rehabilitation-1992	\$65,000
Washington Street Garage-Conversion to Fixed Rate	\$3,560,000
1995/96 Traffic Signal Interconnect	\$22,224
Walton Street Bridge Improvements	\$88,897
Fire Station Rehabilitation-1998	\$200,017
Fire Apparatus Replacement-1997	\$22,224
Fire Apparatus Replacement-2000	\$133,345
Fire Station Rehabilitation-1999	\$73,340
Hotel Syracuse Parking Garage	\$83,341
Parking Facility Lighting	\$111,121
Salt Storage Shed Construction	\$33,336
Creekwalk Phase IV	\$198,684
Kirkpatrick/Solar St. Improvements	\$70,006
2000/01 Unimproved Streets Overlay	\$83,341
2000/01 Road Reconstruction	\$596,719
Sunnycrest Track Improvements	\$27,780
2000 City-Owned Sidewalk Improvements	\$44,448
2000 Settled Claim	\$96,675
2000/01 Public Park Improvements	\$397,812
2000/01 Various Public Improvements	\$177,793
2001 Airport Refunding	\$10,860,000
Washington St. Garage	\$1,790,000
Harrison Street Garage	\$130,000
Airport Terminal Expansion and Garage Reconstruction	\$2,775,000
Walton Street Bridge	\$689,391
Fire Apparatus 2003 (1)	\$64,529
Fire Apparatus 2003 (2)	\$115,615

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2011

### Bonds-City

Public Infrastructure	\$892,660
Clinton Square	\$1,075,549
City-Owned Sidewalks 2002/03	\$107,550
Road Reconstruction 2002/03	\$2,957,609
Unimproved Streets Overlay 2002/03	\$253,817
Traffic Signals	\$215,098
Building Improvements 2001/02	\$161,325
Parking Garage Rehabilitation 2001/02	\$188,213
Parking Garage Rehabilitation 2002/03	\$190,900
Forman Park Improvements	\$107,550
Harbor/Lakefront Transportation Study	\$799,577
Fineview Place Bridge	\$107,550
West Seneca Street Bridge	\$161,325
Retaining Walls 2002/03	\$279,628
Sewer Recon 2001/02	\$537,746
Kirkpatrick/Solar Street Rehab	\$207,568
Velasko Street Water Main	\$161,324
Fire Station Repairs	\$343,780
First Response Vehicles	\$57,724
Southwest Community Center	\$400,862
Wilson Community Center	\$304,655
Temple Street Bridge	\$48,103
Erie Blvd. West Bridge	\$641,379
Traffic Indicator Replacement	\$448,966
Unimproved Streets Overlay 2003/04	\$128,276
City-Owned Sidewalks 2003/04	\$192,414
Road Reconstruction 2003/04	\$3,559,656
Traffic Signals/Intersections	\$288,621
Parking Meter Replacement	\$169,966
Single Indicator Traffic Signals	\$25,655
City-Wide Traffic Signals	\$32,069
DPW Facility Improvements	\$101,017
Skaneateles Lake Watershed	\$406,635
Water Transmission Lines	\$439,601
Airport Parking Garage Expansion	\$325,000
Lobby Renovations Refunding	\$1,230,000
Street Lighting Improvements	\$240,077
Unimproved Streets Overlay 2003/04	\$163,253
Citywide Parking Meters	\$141,045

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2011

### Bonds-City

Parking Meters Phase II	\$300,097
City Hall Energy Initiatives	\$360,116
Road Reconstruction 2004/05	\$3,331,075
City-Owned Sidewalks 2004/05	\$210,068
Traffic Sign Rehabilitation Phase II	\$30,010
Skaneateles Lake Watershed	\$124,240
Residential Lead Service Replacement	\$60,019
Employee Retirement System Obligation	\$725,870
Police/Fire Retirement System Obligation	\$2,584,093
First Response Vehicles	\$37,206
2005 Unimproved Street Overlay	\$296,856
Single Indicator Traffic Signals	\$118,742
Traffic Signal Loop	\$98,952
Central Business District Sidewalks	\$118,742
City Hall Energy Improvements	\$544,632
City-Owned Building Improvements-2004/05	\$236,693
Traffic Signal Interconnect/W. Genesee and Geddes	\$633,292
Traffic Signal Interconnect/N. Salina and Lodi	\$39,581
Road Reconstruction-2006	\$3,997,659
2006 Unimproved Street Overlay	\$474,969
Lead Service Replacement	\$4,195,562
Catherine Heights/Hopper Road Drainage	\$356,227
Valley Drive Sewer and Water Main	\$2,496,756
Road Reconstruction-1994/1995	\$449,520
Fuel Facility	\$116,693
Road Reconstruction-1995	\$460,006
Fire Apparatus Replacement-1994	\$111,619
South Avenue Bridges	\$182,649
Harrison Street Traffic Operations	\$69,339
Fire Station 6 Replacement	\$848,981
Tax Certiorari Refunds-1995	\$32,775
Tax Certiorari Refunds-1996	\$54,491
Road Reconstruction-1996	\$91,325
Road Reconstruction-1997	\$879,423
Burnet Park Ice Rink	\$152,208
West Genesee Street Bridge Rehabilitation	\$13,530
MONY Parking Garage-Non-Taxable	\$1,691,198
Onondaga Tower Garage Renovations	\$1,183,839
Downtown Vaults	\$101,472

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2011

### Bonds-City

Skaneateles Lake Watershed Program-1996/97	\$223,238
Skaneateles Lake Watershed Program-1997/98	\$307,798
Sewer and Manhole Rehabilitation-1994	\$321,328
Kirk Park Improvements	\$61,267
Castle/State Streets Parks	\$39,483
Lewis Park Water Playscape	\$14,523
Parks Facility Improvements	\$31,768
Fire Apparatus	\$349,448
Walton Street Bridge Improvements	\$107,261
Fire Station Repairs	\$214,522
1997/2000 City Buildings-Salt Dome	\$214,522
Unimproved Streets Overlay	\$107,261
1999/2000 Road Reconstruction	\$1,072,610
1999/2000 Traffic Signal Improvements	\$107,261
1999/2000 Fire Vehicles	\$221,672
101 Chester Street Phase II	\$26,815
1999/2000 DPW Vehicles	\$404,017
1995/96 Traffic Signal Interconnect	\$393,290
Police Facility	\$455,859
1998/99 Kirkpatrick/Solar Streets	\$107,261
1998/99 Creek Walk Phases I-IV	\$107,261
1998/99 Water Meter Replacement	\$625,689
1999/2000 Westcott Reservoir	\$71,507
1997/99 Skaneateles Lake Watershed	\$178,768
Pension Obligation	\$2,210,000
Deicing Treatment Area	\$385,475
Large Capacity Loader	\$61,268
Dump Truck	\$76,584
Snow Removal Equipment	\$201,673
Fire Apparatus Replacement 2004	\$863,607
Fire Station #5	\$194,312
Aerial Tower Truck	\$634,751
First Response Vehicle	\$40,590
Police Vehicles	\$863,607
Southwest Community Center	\$367,033
Kirk Park Playground	\$129,541
Parking Meter Replacement Phase III	\$431,804
Parking Meter Replacement Phase IV	\$172,721
South Salina Streetscape	\$215,902

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2011

### Bonds-City

Street Lighting Improvements	\$345,443
City Signs Phase III	\$43,180
DPW Facility Improvement	\$172,721
North Salina Streetscape	\$647,706
Central Business District II	\$129,541
05/06 City-Owned Sidewalks	\$302,263
Eastwood Streetscape	\$302,263
East Genesee Streetscape	\$626,115
Traffic Signal Loop	\$107,951
Road Reconstruction-2007	\$3,152,167
2006/07 City-Owned Sidewalks	\$151,131
2007 Unimproved Streets Overlay	\$172,721
Parking Garage Rehabilitation -2004	\$280,672
Fayette Parking Garage	\$302,263
MONY Garage-Taxable	\$774,336
1997/99 Skaneateles Lake Watershed	\$424,636
2005/06 Skaneateles Lake Watershed	\$863,607
Lead Service Replacement	\$4,577,120
Sewer and Manhole Rehabilitation-2003	\$863,607
Sewer and Manhole Rehabilitation-2004	\$863,607
Sewer and Manhole Rehabilitation-2005	\$716,794
06/07 Fire Apparatus	\$444,938
City Hall Energy Improvements	\$59,325
04/05 DPW Parking Area	\$84,750
04/05 Traffic Signal/Intersection	\$254,250
Asphalt Plant	\$2,118,752
05/06 City Owned Buildings	\$254,250
City Hall Roof	\$296,625
06/07 Traffic Signs Phase IV	\$42,375
Road Reconstruction-2008	\$3,390,003
W. Fayette Bridge Design	\$123,735
Dorwin Ave. Bridge Design	\$174,585
Butternut Corridor Phase I	\$381,375
Beech St. Retaining Wall	\$254,250
S. Salina Gateway Corridor	\$169,500
Camillus Ravine	\$276,285
Retaining Walls	\$360,111
Asphalt Plant	\$1,350,418
2007/08 City-Owned Sidewalks	\$157,549
2008 Unimproved Streets Overlay	\$180,056

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2011

### Bonds-City

Geddes Streetscape Phase I	\$360,111
Road Reconstruction-2008	\$3,601,114
DPW Energy Retrofit	\$140,083
2006/07 Skaneateles Lake Watershed	\$900,279
Parking Garage Rehabilitation-2005	\$303,690
101 Chester St.	\$46,722
Sunnycrest Ice Rink	\$280,330
Street Lighting Improvements-2006/07	\$233,608
Traffic Signal Loop	\$60,738
Central Business District Sidewalks	\$70,082
S. Geddes Streetscape Phase I	\$68,494
Retaining Walls	\$560,659
AXA Towers Design	\$30,743
Butternut Corridor Streetscape Phase II	\$327,051
Fire Station Repairs	\$107,460
Fire Apparatus Replacement-2007	\$605,512
Homer Wheaton Park	\$46,722
Traffic Sign Rehabilitation Phase V	\$46,722
Symphony Square Design	\$140,352
AXA Towers Renovation	\$343,030
Ward Bakery Site	\$46,722
2008/09 City-Owned Sidewalks	\$163,526
Belge Settlement	\$700,824
2008/09 Police Capital Equipment	\$676,062
2008/09 DPW Capital Equipment	\$434,511
2008/09 Parks Capital Equipment	\$235,477
2008/09 Engineering Capital Equipment	\$82,230
Road Reconstruction-2009	\$4,672,160
Residential Lead Replacement	\$93,443
2007/08 Skaneateles Lake Watershed	\$934,432
Generators	\$93,443
Valley Drive Storm Sewer	\$238,280
2009/10 Police Capital Equipment	\$781,500
2009/10 Parks Capital Equipment	\$287,000
2007/08 Parking Garage Rehab	\$160,000
Culvert/Drainage Improvements	\$25,000

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2011

### Bonds-City

Minor Bridge Repair	\$25,000	
Culvert/Drainage Improvements	\$125,000	
2009/10 DPW Vehicles	\$542,000	
Traffic Signal Upgrade Design	\$111,000	
2010/11 Road Recon-TIP	\$1,000,000	
2010/11 Road Recon	\$2,000,000	
Street Lighting Improvements-2007/08	\$300,000	
Sibley's Garage Study	\$537,000	
2009/10 Fire Vehicles	\$121,000	
Fire Apparatus Replacement-2009	\$1,542,000	
2010 Settled Claim	\$3,000,000	
Valley Drive Storm Sewer	\$1,000,000	
DWSRF Loan Refunding	\$2,362,607	
Westcott Reservoir EFC Loan	\$35,406,323	
Fire Station Repairs	\$103,665	
1997/98 City-Owned Sidewalk Improvements	\$56,596	
1998/99 Street Reconstruction	\$408,434	
Traffic Signal Interconnect	\$86,969	
1998/99 City-Owned Sidewalk Improvements	\$75,461	
1998/99 Kirkpatrick/Solar Streets	\$66,783	
Valley Pool Improvements	\$94,327	
Park Improvements	\$64,142	
1997/98 Skaneateles Lake Watershed Maintenance	\$120,738	
Hiawatha Boulevard	\$268,204	
Construction of Salt Shed	\$101,422	
MONY Garage	\$281,727	
Public Infrastructure	\$563,457	
Unimproved Streets Overlay	\$253,555	
City-Owned Sidewalks	\$112,693	
2001/02 Street Construction	\$3,197,613	
Fire Station Repairs	\$59,163	
Fire Apparatus	\$727,983	
First Response Vehicle	\$67,615	
DPW Equipment	\$602,335	
Parking Lot #3 Improvements	\$84,519	
2001/02 DPW Building Improvements	\$112,690	
Environmental Investigation 2176 Erie Blvd.	\$85,645	
Environmental Investigation 1410 Erie Blvd.	\$94,097	
Skaneateles Lake Intake	\$162,276	
Water Supply Conduits	\$745,452	
Skaneateles Lake Intake Engineering Services	\$292,997	\$182,461,779

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2011

### Bond Anticipation Notes-City

Terminal Sidewalk Replacement	\$52,500	
Terminal Roof Replacement	\$42,000	
Fire Alarm Replacement	\$42,500	
Energy Management System	\$82,500	
Electrical Upgrades	\$38,500	
Building Upgrades	\$42,000	
Terminal Sidewalk Replacement II	\$105,000	
Maint. Facility Improvements	\$68,000	
Boom Lift	\$34,500	
Cargo Rd/Constellation Blvd Paving	\$840,000	
Garage Improvements	\$760,000	
S. Concourse Bathroom Updates	\$280,000	
N. Concourse Roof Repairs/Replacement	\$240,000	
Maint. Garage Overhead Doors	\$225,000	
Parking Garage Repairs	\$400,000	
N. Concourse Bathroom Updates	\$375,000	
Term Buildout-Concessions/Retail/Info.Booth	\$500,000	\$4,127,500

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2011

### Bonds-School

Franklin, Van Duyn, Hughes, McCarthy Renovations-1992D	\$185,000
Corcoran Athletic Fields	\$2,309,067
Clary Renovations	\$173,267
Corcoran Science Labs	\$577,555
Lighting Panels	\$57,756
Henninger and Webster Renovations	\$534,240
Grant and Huntington Roof Renovations	\$43,316
Building Survey	\$519,799
Districtwide Technology Architecture	\$2,625,000
Clary Athletic Fields	\$1,069,377
Lighting Panels	\$405,067
Boiler/Chiller Replacements	\$1,539,254
District Vehicles	\$421,675
Lincoln Lighting System	\$81,013
Stage Rigging Various High Schools	\$162,027
Fowler Gym Partition	\$124,761
Clary Cafeteria Renovations	\$24,304
Districtwide Technology Improvements	\$5,670,936
Athletic Fields Various Schools	\$445,574
Building Renovations Various Schools	\$81,013
Employee Retirement System Obligation	\$615,036
Greystone Architectural Services	\$616,935
Henninger, Huntington, Salem Hyde, Meachem Fields	\$1,796,105
Henninger, Huntington, Salem Hyde, Meachem Buildings	\$178,089
Districtwide Technology Improvements	\$1,233,871
Reconstruction Frazer School	\$1,811,273
Reconstruction Roberts School	\$749,201
Tax Certiorari Refunds-1995	\$299,342
Tax Certiorari Refunds-1996	\$171,826
Reconstruction McKinley and Dr. King Schools	\$169,120
Playing Field Improvements	\$33,824
Roof Replacement	\$676,479
McKinley-Brighton, King Renovations Design-1999	\$703,889
Settled Claims-2000	\$214,522
McKinley-Brighton, Dr. King Construction-2000	\$6,586,207
Seymour School Façade-2000	\$131,724
Huntington School Façade-2000	\$263,448

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2011

### Bonds-School

School Buildings Roof Replacement-2000	\$658,621
Districtwide Technology Improvements	\$5,978,249
Huntington School Roof Design	\$85,875
Nottingham Athletic Fields Design	\$85,875
Huntington School Roof Construction	\$800,526
Nottingham Athletic Fields Construction	\$5,025,526
Building Survey	\$889,474
Fowler Sewage Project	\$978,421
Webster HVAC	\$311,316
School Vehicles 2006/07	\$444,737
Districtwide Security System	\$2,175,976
Danforth Roof	\$1,087,988
LeMoyne Roof	\$522,234
Delaware Elementary Improvements	\$452,603
Bellevue Boiler	\$369,916
Danforth Boiler	\$104,447
Grant Boiler	\$391,676
Nottingham Boiler	\$261,117
Districtwide Emergency Lighting	\$365,564
Dr. King Renovations	\$435,195
Grant Window Replacement	\$783,351
Huntington Cooling Tower	\$65,279
Corcoran Roof	\$1,305,585
Nottingham Athletic Field	\$224,327
Corcoran, Fowler Sound System	\$174,078
Nottingham Window Replacement	\$282,877
Nottingham Science Lab	\$1,523,183
Blodgett Boiler	\$217,598
Hughes, Levy, K-8 Conversion	\$783,351
District Vehicles 2007/08	\$448,655
District Vehicles 2008/09	\$467,216
District Vehicles 2009/10	\$500,000
School Roof Replacement-1998	\$754,613
School Playing Field Improvements-1998	\$169,788
McKinley-Brighton, Dr. King School Construction	\$3,629,819
Energy Conservation Project-2001	\$626,682
Roof Replacements Various Schools	\$738,499

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2011

### Bonds-School

McKinley-Brighton School Construction-2001	\$2,888,350	
Dr. King School Construction-2001	\$2,310,680	
Energy Conservation Project	\$750,971	
Roof Replacements Various Schools	\$2,658,087	
Ed Smith Ballfield Renovations	\$186,650	
Corcoran Athletic Fields	\$870,593	
Corcoran HS Science Labs	\$141,401	
Henninger HS Athletic Fields	\$1,626,120	
Henninger HS Science Labs	\$212,103	
Greystone Architectural Services	\$1,414,018	
Greystone Building Acquisition	<u>\$2,121,028</u>	\$82,601,130

### Revenue/Tax Anticipation Notes

Revenue Anticipation Notes-2010 C	\$75,000,000	
Revenue Anticipation Notes-2010 D	<u>\$35,000,000</u>	\$110,000,000

### TOTAL GROSS INDEBTEDNESS

**\$379,190,409**

### Exclusions

Revenue/Tax Anticipation Notes	\$110,000,000	
Sewer Fund Improvements Excluded	\$7,459,345	
Water Fund Improvements Excluded	<u>\$54,289,105</u>	\$171,748,450

### TOTAL NET INDEBTEDNESS

**\$207,441,959**

### TOTAL CONSTITUTIONAL DEBT MARGIN

**\$192,122,220**

## ANALYSIS OF 2011/12 TAX LEVY IMPACT FROM CITY PARKING FACILITIES\*

### GROSS REVENUES

Washington Street Parking Garage	\$ 610,000
Harrison Street Parking Garage	582,000
Onondaga Tower Garage	210,000
Fayette Parking Garage	432,000
Madison-Irving Parking Garage	321,000
Armory Square Garage	152,000
OnCenter Parking Garage	50,000
MONY Parking Garage	500,000
City Parking Lots	85,000
Parking Meter Receipts	<u>2,250,000</u>

**TOTAL BUDGETED REVENUES** **\$ 5,192,000**

### OPERATING EXPENSES

Utilities Expenses	(\$ 557,375 )
Contractual Expenses	( 2,404,153 )
Payments to Other Governments	<u>( 17,600 )</u>
Subtotal	(\$ 2,979,128 )

### DEBT SERVICE EXPENSES

Principal Expense	(\$ 2,651,824 )
Interest Expense	<u>( 494,926 )</u>
Subtotal	(\$ 3,146,750 )

**TOTAL BUDGETED EXPENSES** **(\$ 6,125,878 )**

**TAX LEVY IMPACT** **(\$ 933,878 )**

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

CDBG year - 37 (5/1/11-4/30/12)  
City FY 7/1/11-6/30/12

	<u>City portion</u>	<u>Total Cost</u>	<u>CDBG - ED</u>	<u>Home</u>	<u>City General Fund</u>	<u>SIDA</u>	<u>Grants BOA</u>	<u>SEDCO/ Rebuild</u>
<b>Department of Neighborhood &amp; Business Development</b>								
Director	0.1	\$84,443	\$42,222	\$33,777	\$8,444			
Payroll Coordinator	0.5	\$48,615	\$24,308		\$24,308			
ED Specialist (Empowerment Zone Coord)		\$41,200	\$41,200					
Administrative Coordinator	0.1	\$42,780	\$38,502		\$4,278			
Business Development Specialist	1	\$48,960			\$48,960			
Development Aide	0.1	\$46,134	\$29,987			\$4,613		\$11,534
ED Specialist	0.1	\$49,029	\$44,126		\$4,903			
Contract Coordinator	0.2	\$51,569	\$36,098		\$5,157			\$10,314
Planner		\$38,000	\$38,000					
Accountant I		\$44,653	\$44,653					
Housing Development Specialist		\$41,200	\$37,080	\$4,120				
Senior Planner	0.58	\$58,000	\$24,360		\$33,640			
Administrative Analyst II		\$50,469	\$12,617	\$37,852				
Deputy Commissioner of NBD		\$66,000	\$66,000					
Paralegal Assistant		\$48,200	\$9,640	\$38,560				
Assistant Chief Financial Officer		\$55,078	\$16,523	\$27,539				\$11,016
TNT Coordinator		\$42,000	\$42,000					
Director of Constituent Services	1	\$39,000			\$39,000			
Deputy Commissioner of NBD		\$70,000	\$35,000			\$35,000		
EDZ Business Developer		\$30,000						\$30,000
Dup Machine Operator I	P/T	\$14,778			\$14,778			
<b>Total Salary</b>		<b>\$1,010,108</b>	<b>\$582,316</b>	<b>\$141,848</b>	<b>\$183,467</b>	<b>\$39,613</b>	<b>\$0</b>	<b>\$62,863</b>
Fringe - FICA		\$77,273	\$44,547	\$10,851	\$14,035	\$3,030		\$4,809
Fringe - NYS Retirement		\$154,857	\$92,006	\$22,412	\$28,988	\$6,259		\$5,192
Fringe - health/dental		\$178,565	\$107,475	\$22,633	\$39,729	\$1,394		\$7,334
<b>Total Salary &amp; Fringe</b>		<b>\$1,420,803</b>	<b>\$826,345</b>	<b>\$197,745</b>	<b>\$266,220</b>	<b>\$50,296</b>	<b>\$0</b>	<b>\$80,198</b>
Contractual Services		\$238,802	\$160,000		\$76,000			2,802
		<b>\$1,659,605</b>	<b>\$986,345</b>	<b>\$197,745</b>	<b>\$342,220</b>	<b>\$50,296</b>	<b>\$0</b>	<b>\$83,000</b>
<b>Office of Planning &amp; Sustainability</b>								
Director of Planning & Sustain	50%	\$55,000			\$27,500		\$27,500	
Deputy Director of Planning & Sust	54%	\$49,000	\$12,250		\$26,460		\$10,290	
Sustainability Coordinator	45%	\$36,000			\$16,200		\$19,800	
Preservation Planner	60%	\$45,000	\$18,000		\$27,000			
Environmental Planner		\$38,000	\$9,500				\$28,500	
Land Use Planner		\$41,200	\$41,200					
		\$264,200	\$80,950	\$0	\$97,160	\$0	\$86,090	\$0
Fringe - FICA		\$20,211	\$6,193		\$7,433		\$6,586	
Fringe - NYS Retirement		\$41,744	\$12,790		\$15,351		\$13,602	
Fringe - health/dental		\$57,750	\$15,702		\$24,814		\$17,234	
BOA Grant Adjustment					\$5,941		(\$5,941)	
<b>Total Salary &amp; Fringe</b>		<b>\$383,905</b>	<b>\$115,634</b>	<b>\$0</b>	<b>\$150,699</b>	<b>\$0</b>	<b>\$117,571</b>	<b>\$0</b>
Contractual Services		\$28,650			\$2,900		25,750	
		<b>\$412,555</b>	<b>\$115,634</b>	<b>\$0</b>	<b>\$153,599</b>	<b>\$0</b>	<b>\$143,321</b>	<b>\$0</b>
<b>Legal Support</b>								
Asst Corporation Counsel II(100%)	100%	\$53,019				\$53,019		
Asst Corporation Counsel I (50%)	100%	\$50,000	\$50,000					
Asst Corporation Counsel II	100%	\$53,000	\$53,000					
Paralegal*	50%	\$40,014	\$20,007					
<b>Total Legal Salary</b>		<b>\$196,033</b>	<b>\$123,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,019</b>	<b>\$0</b>	<b>\$0</b>
Fringe - FICA		\$13,466	\$9,410			\$4,056		
Fringe - NYS Retirement		\$27,812	\$19,435			\$8,377		
Fringe - health/dental		\$27,223	\$13,288			13,935		
<b>Total Salary &amp; Fringe</b>		<b>\$244,527</b>	<b>\$165,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,387</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Per Fund</b>		<b>\$2,316,687</b>	<b>\$1,267,119</b>	<b>\$197,745</b>	<b>\$495,819</b>	<b>\$129,683</b>	<b>\$143,321</b>	<b>\$83,000</b>

Figures reflect 50% salary charged to CDBG-ED Grant and 50% salary charge to City General Fund Law Department.

**JULY 2011-JUNE 2012 CITY BUDGET**



## SUMMARY OF APPROPRIATIONS

	2011/2012 Adopted
<u>GENERAL FUND</u>	
<u>DEPARTMENTS</u>	
Common Council	\$434,167
Citizen Review Board	\$99,850
Executive Department	\$3,030,347
Department of Finance	\$2,056,949
Department of Audit	\$180,486
Office of the City Clerk	\$288,843
Department of Assessment	\$472,669
Department of Law	\$1,667,771
Department of Neighborhood & Business Develop	\$342,220
Department of Code Enforcement	\$3,973,952
Department of Engineering	\$1,223,397
Department of Public Works	\$31,390,606
Department of Fire	\$29,928,835
Department of Police	\$45,354,435
Department of Parks & Recreation	\$7,967,856
Subtotal	\$128,412,383

## SUMMARY OF APPROPRIATIONS

	2011/2012 <u>Adopted</u>
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Fiscal Services	\$375,000
Board of Assessment Review	\$12,500
Printing & Advertising	\$265,000
Labor Relations Expense	\$140,000
Postage	\$250,000
Unallocated Insurance	\$35,000
Conference & Association Dues	\$45,500
Judgements and Claims	\$1,000,000
Summer Employment for At-Risk Youth	\$60,000
VIP	\$200,000
Tax Certiorari	\$140,000
Prior Year's Special Assessment Refund	\$5,000
City Share of Local Assessment	\$340,000
City Share of Tax Deeds	\$325,000
External Auditors	\$134,000
Financial Management System	\$134,650
Special Audit Services	\$40,000
GASB 45 Actuarial Valuation	\$20,000
JSCB Expenses	\$20,000
City/County Courthouse	\$0
Code Enforcement Demolition	\$500,000
MBE/WBE Certifications	\$60,000
Onondaga Historical Association	\$20,000
Miscellaneous Celebrations	\$43,500
Urban Cultural Parks Expenses	\$45,000
Metronet/Data Communication Line	\$467,767
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
TNT	\$40,000
Say Yes to Education Foundation	\$1,237,000

## SUMMARY OF APPROPRIATIONS

	2011/2012 Adopted
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Mandated Drug Testing	\$13,000
Neighborhood Watch Groups of Syracuse	\$76,731
Board of Zoning Appeals	\$8,500
Rescue Mission Van	\$36,000
Veterans' Post Rents	\$180
Allowance for Negotiations	\$0
Employee Retirement System	\$3,987,136
Police & Fire Retirement System	\$14,914,014
Social Security	\$7,077,262
Workers' Compensation	\$3,413,932
Personal Injury Protection	\$100,000
Police 207-C Expenses	\$600,000
Fire 207-A Expenses	\$150,000
Unemployment Insurance	\$250,000
Hospital, Medical & Surgical Insurance:	
--Active Employees	\$17,405,660
--Retirees	\$24,728,332
Employee Assistance Program	\$43,500
Supplemental Benefit Payment	\$788,773
Revenue Anticipation Notes-Interest	\$450,000
	\$80,445,512
Subtotal	\$80,445,512
Transfer to Debt Service Fund	\$17,461,720
Transfer to Capital Projects Fund	\$3,131,000
	\$229,450,615
TOTAL	\$229,450,615
One Percent (1%) Added Pursuant to Law	\$328,833
	\$229,779,448
GRAND TOTAL GENERAL FUND	\$229,779,448

## SUMMARY OF APPROPRIATIONS

	2011/2012 Adopted
AVIATION FUND	
Aviation Enterprise Fund	\$29,152,861
TOTAL AVIATION FUND	\$29,152,861
WATER FUND	
Bureau of Water	\$21,961,326
TOTAL WATER FUND	\$21,961,326
SEWER FUND	
Bureau of Sewers and Streams	\$5,948,899
TOTAL SEWER FUND	\$5,948,899
DOWNTOWN SPECIAL ASSESSMENT FUND	
Downtown Improvement Program	\$850,000
TOTAL DOWNTOWN SPECIAL ASSESSMENT FUND	\$850,000
CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	
Crouse - Marshall Improvement Program	\$75,000
TOTAL CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	\$75,000
Less: Interfund Appropriations	(\$4,025,000)
NET TOTAL ALL FUNDS	\$283,742,534

## ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<u>GENERAL FUND</u>				
<u>SURPLUSES AND BALANCES</u>				
Unreserved, Undesignated	\$9,167,763	\$16,000,000	\$16,000,000	\$13,000,000
Total, Surpluses and Balances	\$9,167,763	\$16,000,000	\$16,000,000	\$13,000,000
<u>REAL PROPERTY TAX ITEMS</u>				
01.1084 PILOT-S.I.D.A.	\$4,400,866	\$4,200,000	\$4,550,000	\$4,600,000
01.1081 PILOT-Non-Profit Housing	\$896,005	\$958,087	\$726,100	\$673,725
01.1082 PILOT-Solvay Paperboard	\$605	\$605	\$613	\$610
01.1083 PILOT-OnTrack	\$2,622	\$3,557	\$0	\$0
01.1085 PILOT-Syracuse University Dome	\$100,000	\$100,000	\$100,000	\$100,000
01.1002 Special Lighting Tax	\$202,368	\$200,165	\$200,000	\$212,900
01.1003 Assessable Improvements	\$740,739	\$698,235	\$700,000	\$700,000
01.1004 Assessable Improvements Buyout	(\$306,850)	(\$409,141)	(\$395,000)	(\$395,000)
01.1090 Tax Fees and Penalties	\$1,081,912	\$1,128,929	\$920,000	\$920,000
01.1050 Prior Years' Tax Collection	\$2,496,163	\$2,428,878	\$2,300,000	\$2,264,000
Less: Uncollected City Taxes-Current Year	(\$1,271,888)	(\$1,588,285)	(\$1,588,285)	(\$1,588,285)
01.1001 Less: Uncollected School Taxes-Current Year	(\$3,089,235)	(\$3,453,265)	(\$3,180,053)	(\$3,280,055)
Total, Real Property Tax Items	\$5,253,307	\$4,267,765	\$4,333,375	\$4,207,895
<u>NON-PROPERTY TAXES</u>				
01.1110 Sales Tax	\$63,969,012	\$62,988,011	\$60,197,088	\$73,787,263
01.1111 Infrastructure Reimbursement	\$2,950,000	\$2,950,000	\$1,470,000	\$0
01.1130 Utilities Gross Receipts Tax	\$1,848,947	\$2,454,817	\$2,388,000	\$2,300,000
01.1170 CATV Franchise Tax	\$1,623,467	\$1,500,000	\$1,489,000	\$1,500,000
01.1171 Right of Way Franchise Tax	\$233,497	\$2,550	\$30,212	\$30,000
01.1590 Dome Stadium Reimbursements	\$183,272	\$165,000	\$175,000	\$352,500
01.2591 S.U./City Service Agreement	\$380,075	\$380,075	\$380,075	\$380,075
Total, Non-Property Taxes	\$71,188,270	\$70,440,453	\$66,129,375	\$78,349,838

## ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<u>DEPARTMENTAL INCOME</u>					
<u>Judiciary</u>					
01.1211	Criminal Division	\$51,445	\$52,845	\$56,900	\$52,000
<u>Finance</u>					
01.1230	Abstract Fees	\$67,407	\$65,000	\$60,000	\$60,000
01.1231	Duplicate Tax Bill Fee	\$10,816	\$12,000	\$12,000	\$12,000
01.1232	County Tax Collection Fee	\$674,232	\$662,000	\$630,000	\$663,710
01.1580	Parking Restitution Surcharge	\$1,420,584	\$1,450,000	\$1,344,000	\$1,350,000
01.1581	Handicapped Parking Surcharge	\$20,823	\$20,000	\$20,000	\$20,000
01.2545	Licenses	\$81,510	\$80,400	\$80,000	\$80,000
01.2540	Bingo Licenses	\$2,903	\$3,210	\$3,000	\$3,000
01.2541	Bingo Receipts /Games of Chance Receipts	\$7,703	\$7,843	\$6,000	\$6,000
01.2542	Games of Chance Receipts	\$1,840	\$1,985	\$1,750	\$1,800
01.2547	Games of Chance Licenses	\$270	\$290	\$250	\$250
01.2548	Certificate of Use	\$33,600	\$15,000	\$20,000	\$24,000
01.2610	Fines and Penalties Viol/Traffic	\$520,447	\$426,000	\$610,000	\$600,000
01.2750	Parking Ticket Receipts	\$2,391,981	\$2,750,000	\$2,210,000	\$2,500,000
01.2770	Miscellaneous Receipts	\$1,422,347	\$24,000	\$1,085,000	\$24,000
01.2771	Returned Check Fees	\$2,028	\$1,199	\$2,000	\$1,200
	Subtotal	\$6,658,491	\$5,518,927	\$6,084,000	\$5,345,960
<u>City Clerk</u>					
01.1255	Licenses	\$46,055	\$44,586	\$54,347	\$60,400

## ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<u>Code Enforcement</u>				
01.1560	\$655	\$1,050	\$1,000	\$1,100
01.1565	\$8,700	\$35,000	\$11,495	\$15,000
01.2550	\$1,640,331	\$1,500,000	\$1,500,000	\$1,600,000
01.2556	\$188,973	\$250,000	\$175,595	\$175,000
01.2557	\$2,750	\$2,000	\$3,000	\$3,000
01.2570	\$45,702	\$50,000	\$48,700	\$50,000
01.2571	\$67,600	\$70,000	\$68,250	\$70,000
01.2572	\$16,215	\$20,000	\$11,500	\$12,000
01.1589	\$36,507	\$96,000	\$35,261	\$50,000
01.2260	\$46,804	\$46,804	\$46,804	\$46,800
01.2773	\$3,150	\$3,700	\$3,150	\$3,500
	\$2,057,387	\$2,074,554	\$1,904,755	\$2,026,400
<u>Parks and Recreation</u>				
01.2025	\$4,680	\$3,000	\$3,600	\$3,900
01.2010	\$0	\$0	\$1,810	\$0
01.2011	\$20,399	\$2,700	\$2,000	\$2,700
01.2611	\$10,028	\$10,250	\$10,215	\$10,250
01.2000	\$47,757	\$0	\$35,000	\$35,000
01.2001	\$279,221	\$298,750	\$297,450	\$292,750
01.2002	\$100,249	\$94,000	\$92,425	\$97,000
01.2012	\$0	\$7,699	\$0	\$0
	\$462,334	\$416,399	\$442,500	\$441,600

## ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted	
<u>Fire</u>					
01.1540	Reports and Permits	\$23,168	\$30,000	\$22,800	\$25,000
01.1541	Smoke Detector Donations	\$6,200	\$6,000	\$6,000	\$6,000
01.1538	Fire Reimbursement - Outside Agencies	\$6,902	\$5,000	\$8,800	\$9,000
01.2259	Fire Reimbursement - Other Governments	\$18,401	\$0	\$0	\$0
01.2262	EMS Reimbursement NYS	\$32,255	\$22,050	\$17,130	\$22,050
	Subtotal	\$86,926	\$63,050	\$54,730	\$62,050
<u>Police</u>					
01.1520	Reports and Records	\$8,077	\$10,000	\$8,500	\$10,000
01.1588	Annual Alarm Fee	\$23,340	\$15,000	\$17,900	\$15,000
01.1591	Police Services/Outside Agencies	\$802,534	\$767,000	\$817,000	\$910,000
01.1593	Police-Abandoned Vehicles	\$46,744	\$40,000	\$10,000	\$10,500
01.2715	Seized & Unclaimed Property	\$6,664	\$18,000	\$7,600	\$15,000
	Subtotal	\$887,359	\$850,000	\$861,000	\$960,500
<u>Planning Commission</u>					
01.2115	Fees and Penalties	\$850	\$1,000	\$500	\$1,000
<u>Law</u>					
01.1220	Housing Court Fines	\$152,605	\$170,000	\$90,000	\$120,000
01.1265	Law Department Charges	\$36	\$0	\$0	\$0
	Subtotal	\$152,641	\$170,000	\$90,000	\$120,000

## ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted	
<u>Public Works</u>					
01.1710	Charges for Services	\$0	\$20,000	\$5,700	\$30,000
01.1711	Paving Cuts	\$495,935	\$200,000	\$200,000	\$200,000
01.1712	DPW Charges-Outside Agencies	\$63,800	\$90,000	\$75,000	\$75,000
01.1713	DPW Asphalt Sales	\$51,714	\$60,000	\$81,241	\$10,000
01.1740	Parking Meter Receipts	\$1,694,084	\$1,806,000	\$2,250,000	\$2,250,000
01.1720	Parking Lots	\$89,982	\$70,000	\$81,400	\$85,000
01.1722	City Garage	\$520,927	\$57,650	\$218,074	\$0
01.1723	Onondaga Tower Garage	\$198,372	\$336,000	\$210,000	\$210,000
01.1727	Fayette Parking Garage	\$484,657	\$540,000	\$432,000	\$432,000
01.1728	Madison-Irving Parking Garage	\$348,034	\$555,000	\$321,000	\$321,000
01.1729	Harrison Street Garage	\$649,672	\$679,000	\$582,000	\$582,000
01.1731	Washington Street Parking Garage	\$655,189	\$580,000	\$612,000	\$610,000
01.1732	Armory Square Garage	\$149,973	\$126,000	\$152,000	\$152,000
01.1733	OnCenter Parking Garage	\$45,216	\$60,000	\$50,000	\$50,000
01.1734	MONY Parking Garage	\$504,286	\$495,000	\$495,000	\$500,000
01.1741	Autopark Revenues	\$14,311	\$29,531	\$8,000	\$0
01.1742	DPW Loading Zone Permits	\$2,011	\$2,400	\$1,500	\$2,000
01.2130	Recycling Revenues	\$11,209	\$13,805	\$17,595	\$14,000
01.2131	Refuse & Garbage Charges	\$112,462	\$133,303	\$119,245	\$245,000
01.2301	Charges for Services-Other Governments	\$47,380	\$210,000	\$260,000	\$300,000
	Subtotal	\$6,139,214	\$6,063,689	\$6,171,755	\$6,068,000
<u>Assessment</u>					
01.2662	Title Work	\$10,500	\$8,100	\$8,100	\$8,000
01.2663	Appraisal Fees	\$9,050	\$8,000	\$6,500	\$6,500
	Subtotal	\$19,550	\$16,100	\$14,600	\$14,500
	Total, Departmental Income	\$16,562,252	\$15,271,150	\$15,735,087	\$15,152,410

## ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<u>USE OF MONEY AND PROPERTY</u>					
01.2401	Interest on Deposits	\$253,616	\$300,000	\$300,000	\$300,000
01.2410	Rentals of Real Property	\$36,277	\$32,650	\$38,850	\$38,000
01.5710	Serial Bond Proceeds-Pension Expense	\$3,000,000	\$0	\$0	\$0
Total, Use of Money and Property		\$3,289,893	\$332,650	\$338,850	\$338,000
<u>SALE OF PROPERTY</u>					
01.2650	Sale of Scrap	\$3,438	\$3,300	\$355	\$1,000
01.2660	Sale of Real Property	\$362,001	\$65,000	\$535,500	\$65,000
01.2675	Gain on Disposal of Assets	\$89,969	\$45,000	\$18,500	\$45,000
Total, Sale of Property		\$455,408	\$113,300	\$554,355	\$111,000
<u>STATE AID</u>					
01.3005	Mortgage Tax	\$1,074,451	\$1,222,385	\$1,000,000	\$1,000,000
01.3008	State Highway Aid	\$1,415,437	\$2,327,708	\$2,327,708	\$2,183,060
01.3521	AIM State Aid	\$74,333,228	\$73,582,388	\$73,223,045	\$71,758,584
01.3389	State Aid-Traffic Control Center	\$0	\$296,500	\$294,388	\$294,388
01.3510	Highway Maintenance	\$262,033	\$174,688	\$175,000	\$174,690
01.3820	Youth Projects	\$38,124	\$40,000	\$80,133	\$30,000
Total, State Aid		\$77,123,273	\$77,643,669	\$77,100,274	\$75,440,722
<u>FEDERAL AID</u>					
01.4389	Federal Aid - Traffic Control	\$104,098	\$0	\$0	\$0
Total, Federal		\$104,098	\$0	\$0	\$0

## ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<u>MISCELLANEOUS REVENUE &amp; RESOURCES</u>				
01.2700 Medicare Part D Subsidy	\$937,043	\$1,000,000	\$927,500	\$950,000
01.2701 Refund/Reimbursement Prior Year Exp	\$21,000	\$11,072	\$0	\$0
01.2655 Bid/Spec. Revenue	\$9,760	\$9,630	\$9,500	\$10,000
01.2680 Insurance Recoveries	\$156,128	\$150,000	\$100,000	\$100,000
01.2690 Miscellaneous Compensation for Loss	\$2,188	\$128	\$318	\$500
01.2304 Onondaga County Lighting Reimbursement	\$88,135	\$0	\$35,900	\$0
01.2305 County Contribution-Say Yes	\$550,000	\$0	\$0	\$0
01.4965 Health & Human Services/ERRP	\$0	\$0	\$1,312,010	\$1,500,000
01.1990 SIDA Reimbursement	\$3,382,000	\$3,432,000	\$3,382,000	\$3,382,000
01.2258 General Gov't Reimbursement-Other	\$12,102	\$0	\$0	\$0
01.2801 Aviation Fund Reimbursements	\$1,080,000	\$1,300,000	\$1,300,000	\$1,200,000
01.5035 Interfund Transfer-Water Fund	\$800,000	\$2,300,000	\$2,300,000	\$2,300,000
01.5036 Interfund Transfer-Sewer Fund	\$0	\$525,000	\$525,000	\$525,000
Total, Miscellaneous Revenue and Resources	<u>\$7,038,356</u>	<u>\$8,727,830</u>	<u>\$9,892,228</u>	<u>\$9,967,500</u>
TOTAL GENERAL FUND REVENUE	\$190,182,620	\$192,796,817	\$190,083,544	\$196,567,365
TAX LEVY				
Tax Budget	\$26,883,250	\$32,883,250	\$32,883,250	\$32,883,250
STAR	\$0	\$0	\$0	\$0
1% Pursuant to Law	<u>\$268,832</u>	<u>\$328,833</u>	<u>\$328,833</u>	<u>\$328,833</u>
TOTAL TAX LEVY	\$27,152,082	\$33,212,083	\$33,212,083	\$33,212,083
TOTAL ALL REVENUES AND TAX PROCEEDS	\$217,334,702	\$226,008,900	\$223,295,627	\$229,779,448

## ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<u>SPECIAL FUNDS</u>				
<u>AVIATION ENTERPRISE FUND</u>				
Other Aviation Revenue	\$69,962	\$15,000	\$15,000	\$15,000
Concession Revenue	\$5,925,986	\$7,500,000	\$7,500,000	\$7,500,000
Landing Fees	\$4,749,984	\$5,500,000	\$5,500,000	\$6,000,000
Parking Lots	\$5,548,020	\$6,800,000	\$6,800,000	\$6,800,000
Terminal Building Income	\$8,720,490	\$7,634,012	\$7,634,012	\$8,612,861
Interest on Reserves	\$78,775	\$150,000	\$150,000	\$75,000
Interest on Operating Funds	\$146,145	\$250,000	\$250,000	\$150,000
Debt Reserve Applied-Aviation	\$722,822	\$722,821	\$722,821	\$0
Total, Aviation Enterprise Fund	\$25,962,184	\$28,571,833	\$28,571,833	\$29,152,861
<u>WATER FUND</u>				
Sale of Water	\$18,417,833	\$20,126,660	\$20,126,660	\$20,590,571
Other Revenues	\$1,789,337	\$1,520,755	\$1,520,755	\$1,370,755
Total, Water Fund	\$20,207,170	\$21,647,415	\$21,647,415	\$21,961,326
<u>SEWER FUND</u>				
Sewer Rents	\$5,518,854	\$5,665,709	\$5,800,000	\$5,948,899
Total, Sewer Fund	\$5,518,854	\$5,665,709	\$5,800,000	\$5,948,899

## ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<u>DOWNTOWN SPECIAL ASSESSMENT FUND</u>				
Special District Assessment	\$820,000	\$850,000	\$850,000	\$850,000
Total, Downtown Fund	\$820,000	\$850,000	\$850,000	\$850,000
<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	\$52,583,208	\$56,809,957	\$56,944,248	\$57,988,086
TOTAL GENERAL FUND REVENUE	\$190,182,620	\$192,796,817	\$190,083,544	\$196,567,365
TOTAL ALL FUNDS	\$242,765,828	\$249,606,774	\$247,027,792	\$254,555,451
LESS INTERFUND REVENUES	(\$1,880,000)	(\$4,125,000)	(\$4,125,000)	(\$4,025,000)
NET TOTAL ALL FUNDS REVENUE	\$240,885,828	\$245,481,774	\$242,902,792	\$250,530,451

**COMPUTATION OF TAX LEVY****2011/2012 BUDGET**

General Fund Appropriations	\$229,450,615
General Fund Revenues	<u>\$196,567,365</u>
Tax Budget	\$32,883,250
One Percent (1%) Added By Law	<u>\$328,833</u>
Tax Levy	\$33,212,083

# **NARRATIVE SUMMARY OF REVENUE ACCOUNTS**



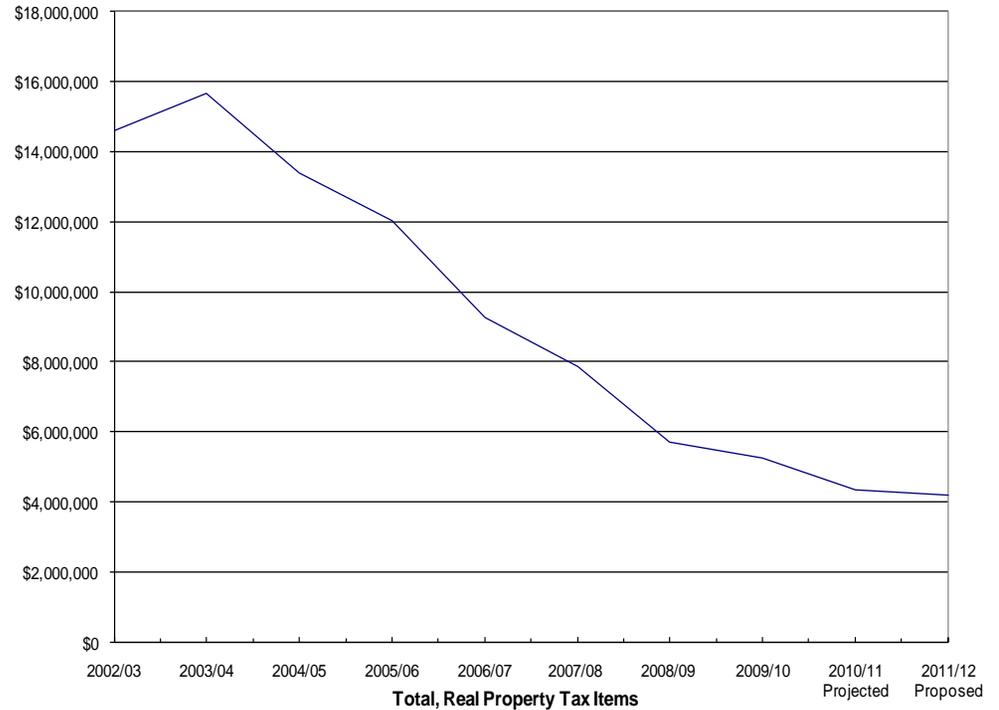
**NARRATIVE SUMMARY OF 2011/12 CITY REVENUE ACCOUNTS**

**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 AXA Towers. 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.



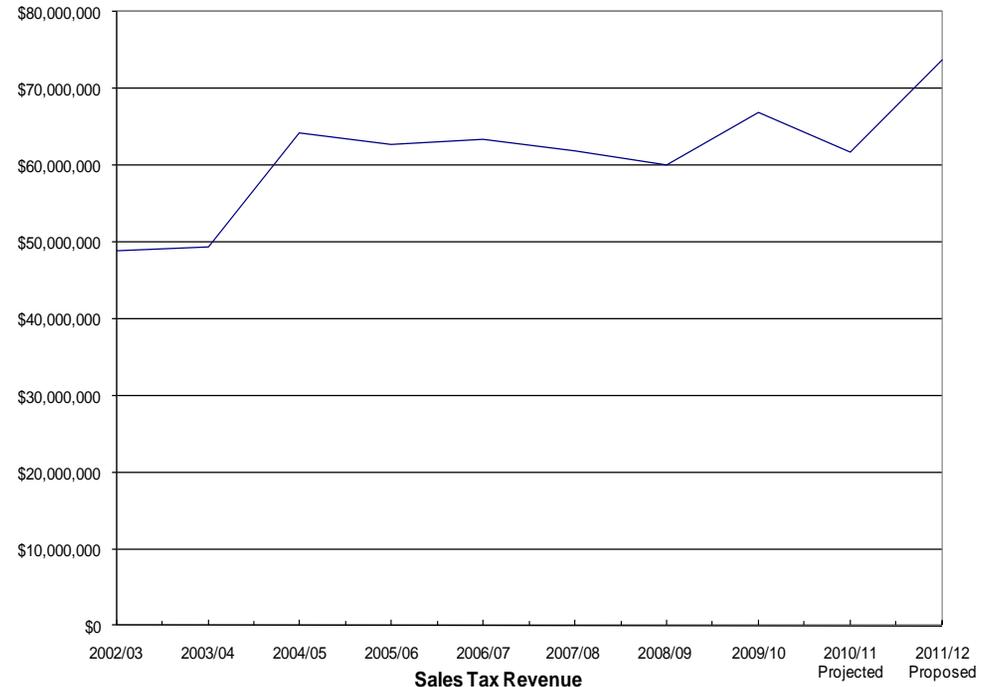
**01.1083 PILOT - ONTRACK:** Payments-in-lieu-of-taxes made by the Syracuse, Binghamton and New York Railroad Corp. to the Onondaga County Industrial Development Agency for operation of rail services linking various commercial and recreational centers in the Syracuse area. The base payment consists of 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.
- 01.1002 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 1.5% per month for current year's taxes (with an annual maximum rate of 12%) and fees from tax sales certificates 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 or about October 6<sup>th</sup> of 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 2011/12. 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 2011/12 Budget displays both components, showing two gross amounts instead of one net figure.
- 01.1001 LESS: UNCOLLECTED TAXES - CURRENT YEAR:** Beginning in 1989, the City started to budget for the uncollected portion of each year's combined City and School District levy, that was anticipated to exceed 1% of the tax budget already added individually to the City's and School District's tax budget as required by New York State Law. The inclusion of the Uncollected Taxes account was recommended by staff of the State Comptroller as part of the City's efforts to be more in compliance with State finance requirements.

## NON-PROPERTY TAXES

**01.1110 SALES TAX:** The sales tax rate in Onondaga County is 8% New York State receives 4% of these revenues, while Onondaga County currently shares the remaining 4% local tax with the City of Syracuse, and the suburban Towns, Villages and School Districts pursuant to a 2000 City/County agreement. In May 2010, a new agreement has been adopted that will govern the distributions for 2011 through 2020. Over the course of the decade, the Town, Village and School District shares will be significantly reduced. For the transition year of calendar 2011 only, the City will receive a reduced share of approximately 19.5% of the total. From 2012 onward, the City's share will ratchet up and then stabilize at approximately 24.47% of the total in year 2016.

**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. This program was discontinued in 2010, when a new sales tax agreement was signed.



**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 the 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.

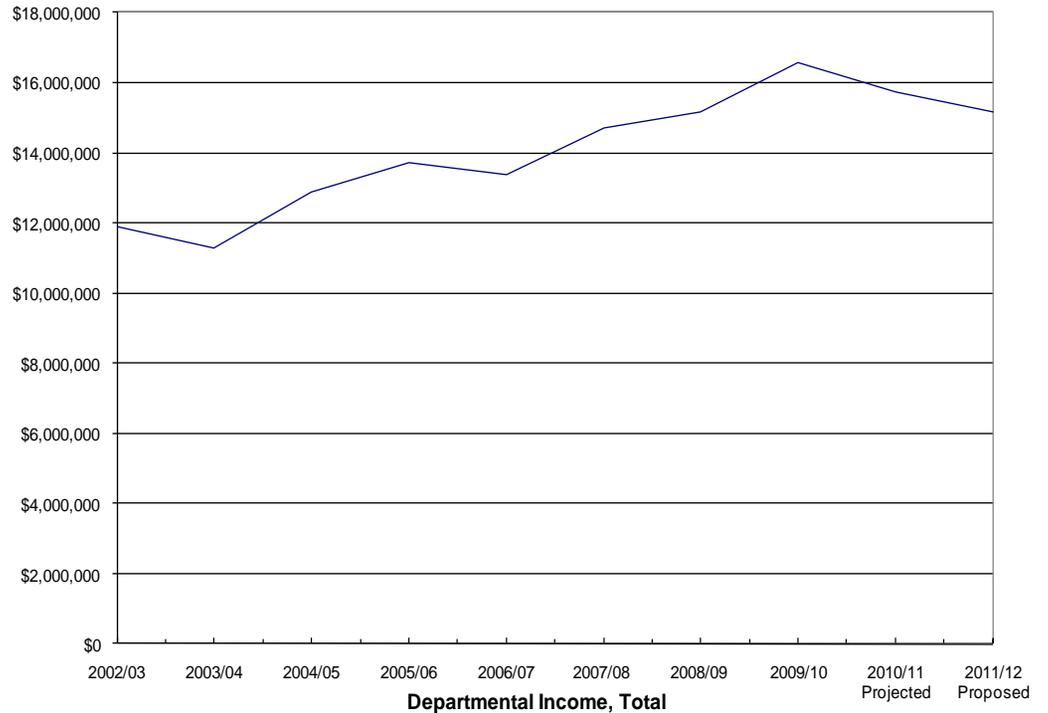
**01.1590 DOME STADIUM REIMBURSEMENTS:** Beginning July 1, 2006, a new five year agreement was reached between the City and Syracuse University relating to traffic control for events held at the Carrier Dome. The City provides all manpower for traffic control for scheduled events and the cost is shared by the City and SU. The City funds up to a maximum cost of \$189,248 for the current year and SU pays all remaining costs. The City's share is adjusted annually 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**

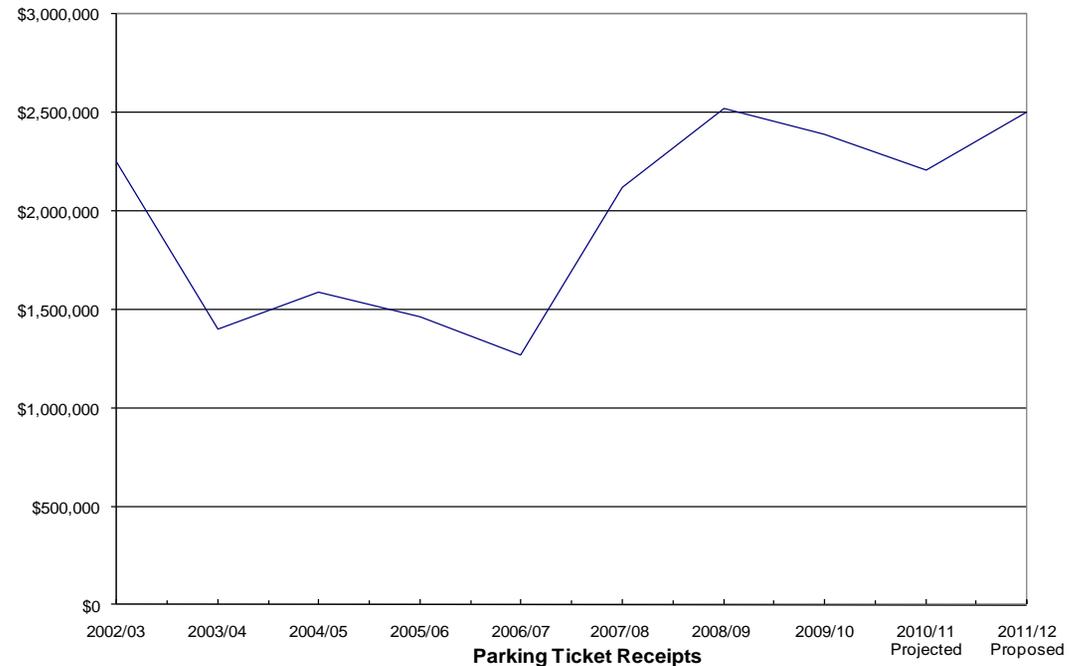
- 01.1230 ABSTRACT FEES:** In order to obtain clear title to a property located in the City, property owners must make sure that all property taxes are up-to-date. The City charges \$3 per year with a minimum fee of \$15 (5 year tax search) to search its records to certify the payment status of property taxes and miscellaneous charges, fees and/or liens levied against a subject property.
- 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 and forwarding them to the State. As of 2008, the City will keep 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 one 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 a year. Charges for dog licenses are \$10.00 for a spayed or neutered animal; \$20.00 otherwise. Effective January 1 2011, \$1.00 of the spayed and neutered fee and \$3.00 of the unneutered fee is given to the Spayed and Neutered Foundation.

The City also issues about 2,400 Department of Environmental Conservation licenses per year. These licenses range from the comprehensive Sportsman license (\$47 for City residents for the season), to Hunting (small game-\$26, small and small/ big game-\$29), and Fishing (\$29), 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

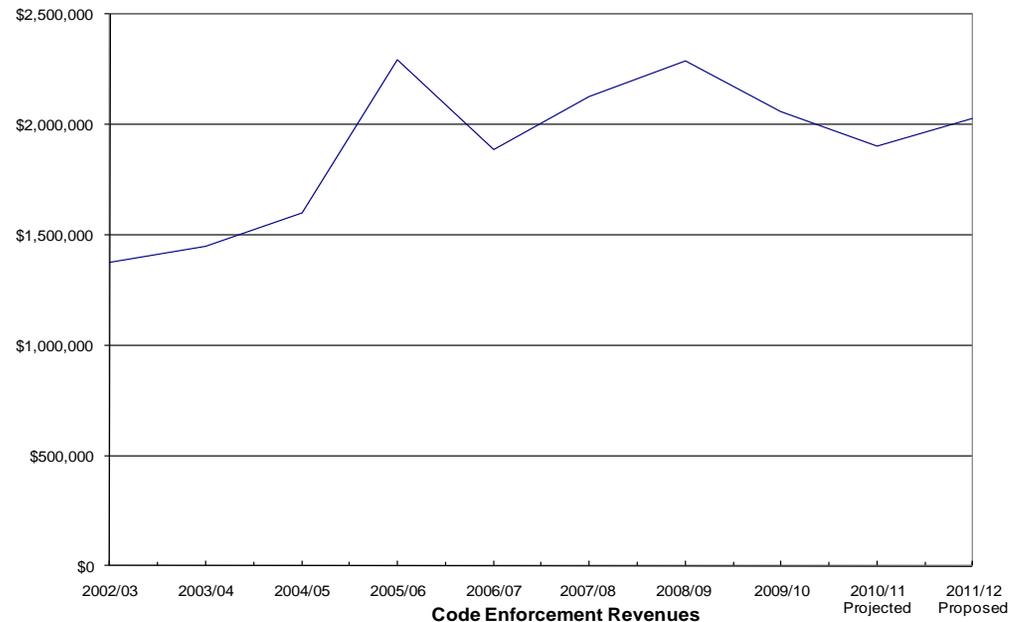
\$40.00 commercial, renovation/remodeling

\$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 licensed applied for.

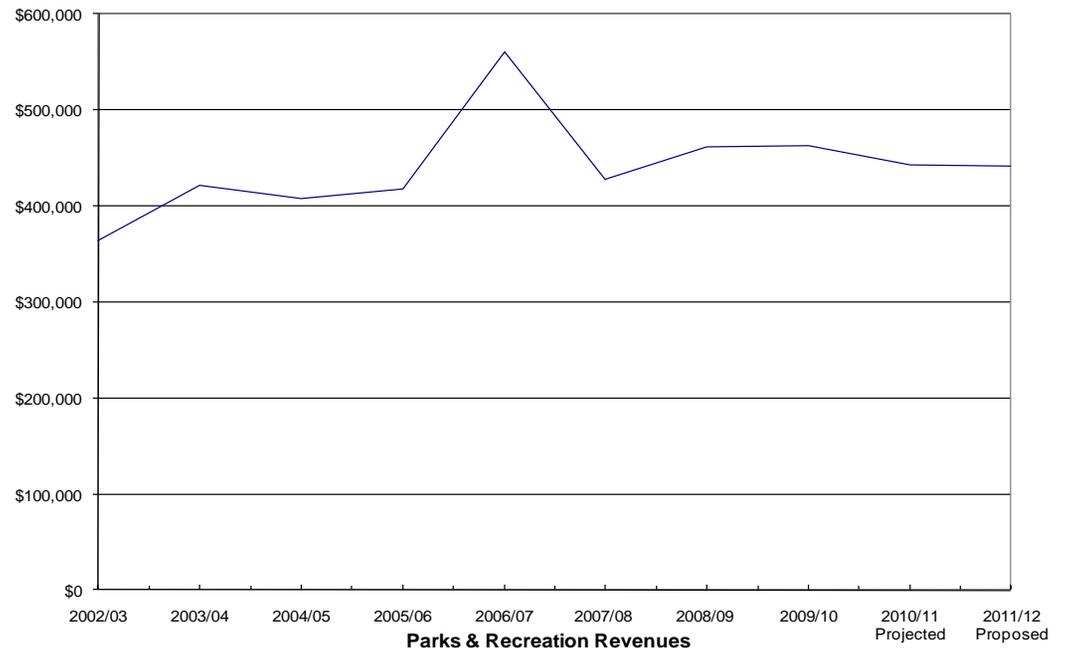
**01.1589 RENTAL REGISTRY FEES:** The City will be inspecting all non-owner occupied 1 and 2 family homes over a two year period. The owners will be charged \$150.00 for this service. Property owners have the opportunity to have this fee waived if all their properties are in compliance with the Department of Code Enforcement.

**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 \$60 . The funds in this account are used for the maintenance and upkeep of the fields.



**01.2611 ANIMAL CONTROL FINES:** These fines relate to the cost of retrieving a dog once the City's Dog Control Division has impounded it. A three-tiered fine system has been set up for first, second and any subsequent pick-ups. The three-tiered seizure fee for a licensed dog is \$5, \$10 and \$15. The same fees for an unlicensed dog are \$10, \$15 and \$20. No dog will be returned to its owner without a City dog license first being obtained. In addition to the seizure fees, there is also a \$9 per day boarding fee and a \$15 shot fee.

**01.2000 FESTIVAL & CONCESSIONS:** 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.

**01.2001 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)	\$10.00	\$35.00
Adult Programs (10 lessons)	\$10.00	\$35.00
Adult Water Exercise (20 lessons)	\$35.00	\$60.00
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	
<u>Golf Fees</u>		
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
<u>Facility Usage and Service Fees</u>		
Permits	\$30.00/permit	
Pools	City-affiliated group: \$50.00/hr. + additional staff charge Non-City affiliated group: \$75.00/hr. + additional staff charge	

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 \$15.00/hr./Grass Field

\$50.00 Turf Field -City affiliated group w/o lights

\$100.00/hr: Turf Field Non- city affiliated

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.

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

**01.2012 PARK & RECREATION - REIMBURSEMENTS:** Fees charged by the Park's department for special services to non-governmental agencies.

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

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 the skills required to be First Responders and Emergency Medical Technicians. New York State reimburses the costs associated with this training, including personnel and supplies.

## **POLICE**

**01.1520 REPORTS AND RECORDS:** The Department charges for information, such as accident and crime reports, and for providing such photographs as crime and accident sites. The Department charges \$.25 per page for reports. It charges varying amounts for requested photographs, depending upon the number and size of prints involved.

**01.1588 ANNUAL ALARM FEE:** A local law authorizes the Police Department to collect a license fee of \$30.00 from all security alarm subscribers within the City.

**01.1591 POLICE SERVICES TO OUTSIDE AGENCIES:** Fees charged by the Police Department for special services to non-governmental agencies. For example, special events held by Syracuse University.

**01.1593 ABANDONED VEHICLES:** The Syracuse Police Department is charged with the removal of abandoned vehicles from city rights-of-way. The owner may claim the vehicle and pay a storage fee of \$25 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 600 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**

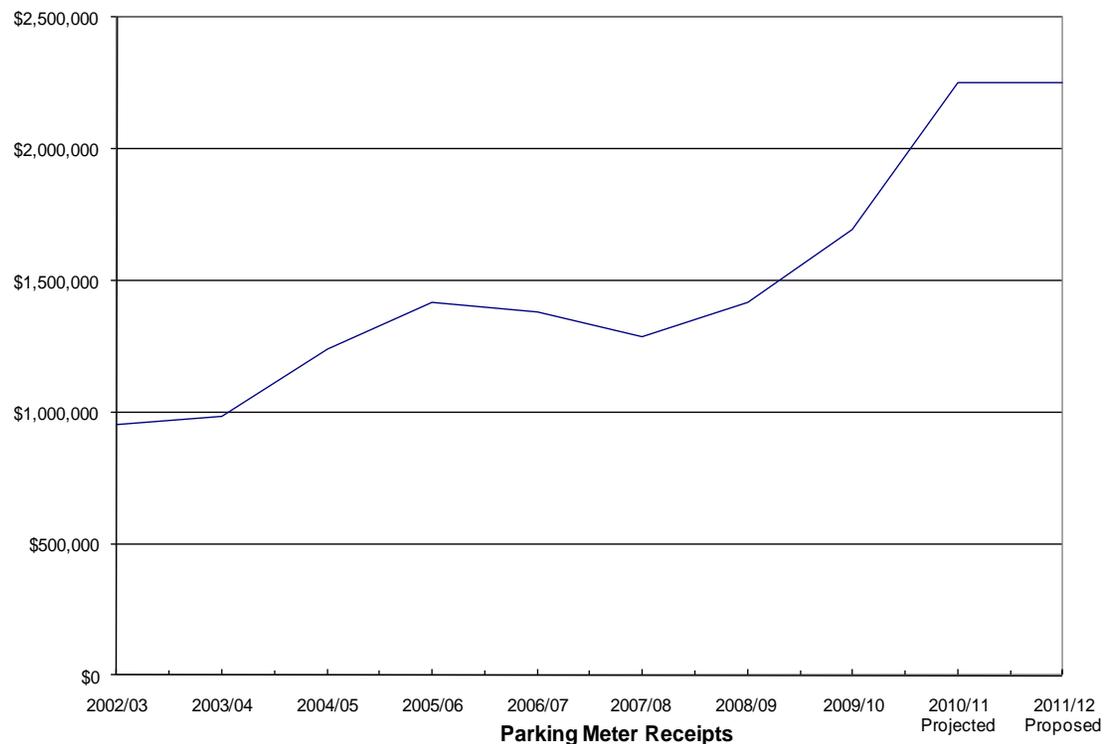
**01.1710 CHARGES FOR SERVICES:** Verizon and National Grid reimburse the City for inspecting street cuts. These charges cover the cost of inspection during the work being performed.

**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.

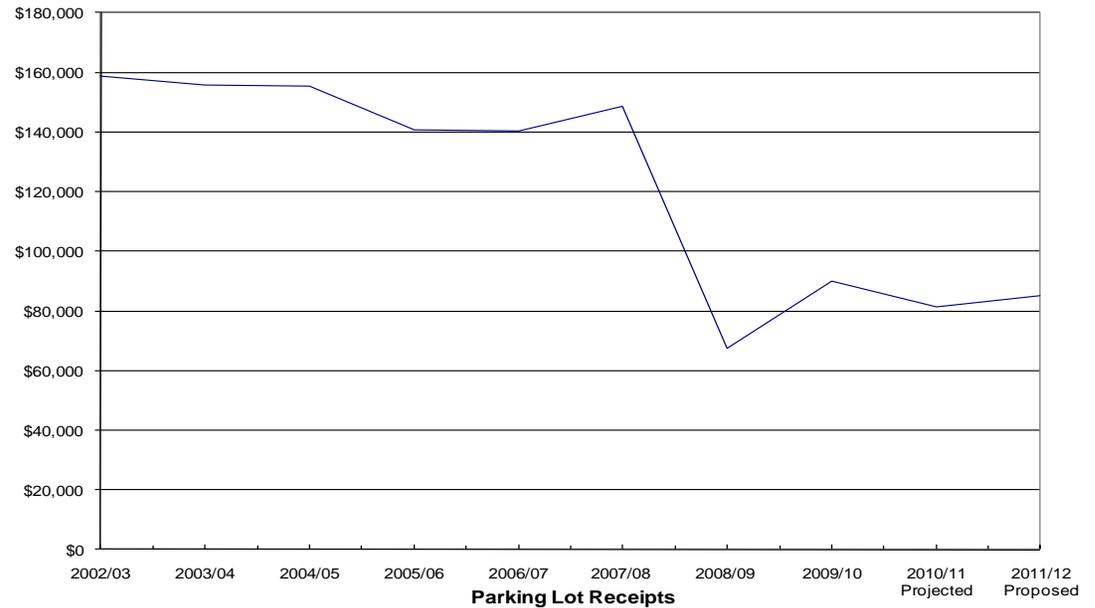
**01.1712 DPW CHARGES-OUTSIDE AGENCIES:** The City of Syracuse provides services to outside agencies for which we are reimbursed. We provide vehicle fuel to Syracuse Housing Authority and road salt to Centro of CNY.

**01.1713 DPW ASPHALT SALES:** This represents the purchase of asphalt from the City of Syracuse Department of Public Works by the county of Onondaga

**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.

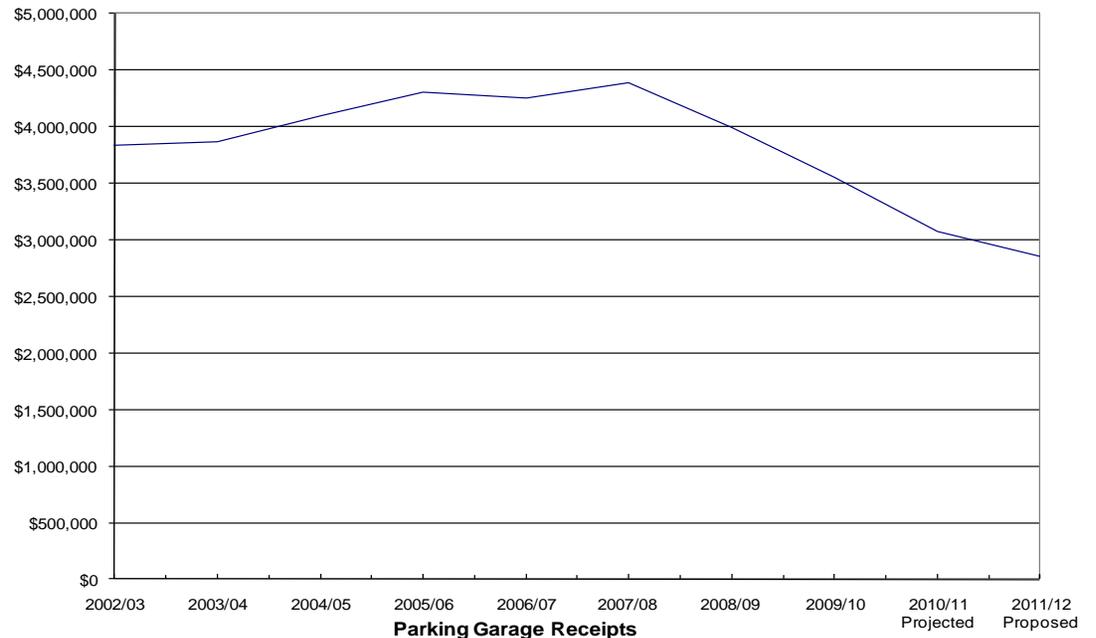


**01.1722 CITY GARAGE:** This revenue represents income the City receives from the operation of the parking garage located above the former Sibley's department store.

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

**01.1727 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.



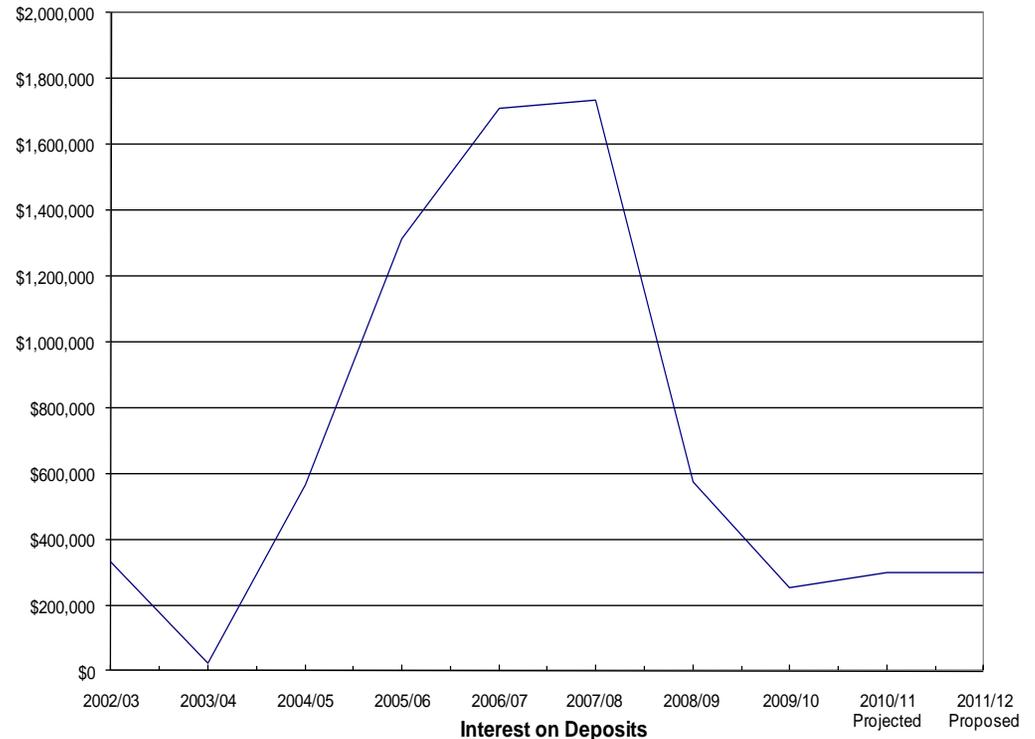
- 01.1729 HARRISON STREET PARKING GARAGE:** 1993 was the first year of operation of the Harrison Street Garage, which is surrounded by Harrison, North Warren, Adams and Harrison Place. Projected revenues represent what is expected to be collected less the cost of operation of this facility.
- 01.1731 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 could 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. Due to a lack of software support these devices will no longer be available.
- 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 a property in a tax foreclosure, a title company is paid \$150 to prepare an abbreviated abstract of title and corresponding seizure notices to all parties holding an interest in the property. 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.
- 01.5710 SERIAL BOND PROCEEDS:** New York State allowed the City to issue bonds to pay a portion of retirement costs over a four year time period.



## SALE OF PROPERTY

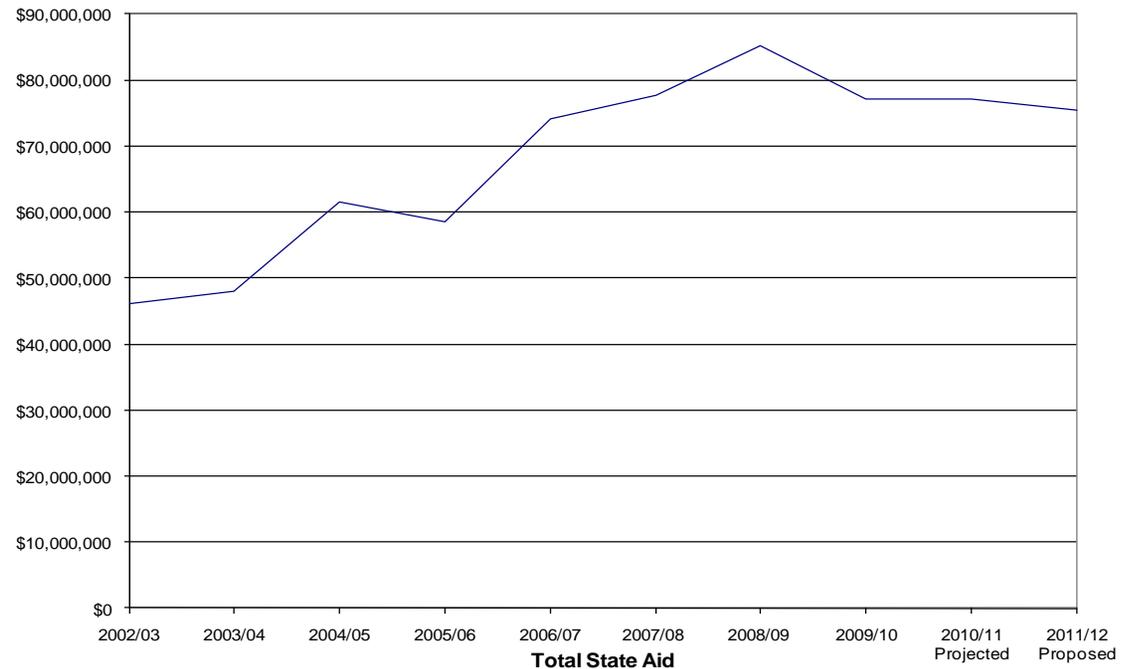
**01.2650 SALE OF SCRAP PROPERTY:** Proceeds from the sale of scrap property.

**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 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.
- 01.3389 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.
- 01.3820 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.

<b><u>FEDERAL AND STATE AID REIMBURSEMENTS</u></b>
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- 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.

<b>MISCELLANEOUS REVENUE &amp; RESOURCES</b>
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- 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 EXPENSE:** Reimbursements from other government sources for expenses from prior fiscal years' activity.
- 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.
- 01.2304 ONONDAGA COUNTY LIGHTING REIMBURSEMENT:** An agreement with Onondaga County to reimburse the city for lighting improvements around the Civic Center, War Memorial and the OnCenter. This agreement begins January 1, 2008 and expires December 31, 2012 and may be renewed for three additional terms of five years each.
- 01.2305 COUNTY CONTRIBUTION – SAY YES:** Onondaga County made a one-time contribution to the City of Syracuse for the Say Yes Program in 2009-10.
- 01.4965 HEALTH AND HUMAN SERVICES/ERRP:** Reimbursement by the Federal Government of medical expenses for retirees over the age of 55 but under the age of 65 with gross claims over \$15,000 up to \$90,000.
- 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.
- 01.2801 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.

<b>AVIATION ENTERPRISE FUND</b>
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**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, 2011 to June 30, 2012, pay \$3.14 per thousand pounds of landed weight. Carriers that are not signatory to the agreement pay \$3.45 per thousand pounds of landed weight. The total number of revenue-producing landings at the airport is about 25,000 to 26,000 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 monies mandated as part of a bond issuance required by the lender or grant reimbursement monies used to pay back bonds issued as agreed upon.

<b>WATER FUND</b>
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**SALE OF WATER:** These revenues represent monies received from users of the City's water system. The current rate schedule effective, July 1, 2010, is as follows:

**CITY OF SYRACUSE:**

Minimum rate per quarter (based on 1,300 cu.ft.)	\$37.83/unit
First 30,000 cubic feet per quarter	\$2.91/100 cu.ft.
Next 30,000 cubic feet per quarter	\$2.17/100 cu.ft.
Next 2,940,000 cubic feet per quarter	\$1.83/100 cu.ft.
All over 3,000,000 cubic feet per quarter	\$1.26/100 cu.ft.
Minimum rate per month (based on 433.3 cu.ft.)	\$12.61/unit
First 10,000 cubic feet per month	\$2.91/100 cu.ft.
Next 10,000 cubic feet per month	\$2.17/100 cu.ft.
Next 980,000 cubic feet per month	\$1.83/100 cu.ft.
All over 1,000,000 cubic feet per month	\$1.26/100 cu.ft.

**SUBURBAN:** (Except for the Town of Dewitt)

Minimum rate per quarter (based on 1,300 cu.ft.)	\$56.81/unit
First 30,000 cubic feet per quarter	\$4.37/100 cu.ft.
Next 30,000 cubic feet per quarter	\$3.23/100 cu.ft.
Next 2,940,000 cubic feet per quarter	\$2.76/100 cu.ft.
All over 3,000,000 cubic feet per quarter	\$1.91/100 cu.ft.
Minimum rate per month (based on 433.3 cu.ft.)	\$18.94/unit
First 10,000 cubic feet per month	\$4.37/100 cu.ft.
Next 10,000 cubic feet per month	\$3.23/100 cu.ft.
Next 980,000 cubic feet per month	\$2.76/100 cu.ft.
All over 1,000,000 cubic feet per month	\$1.91/100 cu.ft.

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

**SEWER FUND**

**SEWER RENTS:** This represents revenues received from sewer rents of \$0.94 per 100 cubic feet of metered water consumption as of July 1, 2010.

**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









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:** 4/1/2011

**Taxing Jurisdiction:** City of Syracuse

**Fiscal Year Beginning:** 7/1/2011

**Total equalized value in taxing jurisdiction: \$** **8,771,174,508**

<b>Exemption Code (Column A)</b>	<b>Exemption Description (Column B)</b>	<b>Statutory Authority (Column C)</b>	<b>Number of Exemptions (Column D)</b>	<b>Payments in Taxes (Column E)</b>	<b>Lieu of (PILOTs)</b>
18020	Industrial Devel Agency	RPTL 412A	185		\$5,467,406.00
48650	LTD Profit Housing	PHFL 33,556,654a	3		\$742,000.00
		<b>TOTAL</b>	<b>188</b>		<b>\$6,209,406.00</b>



# **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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Legislative	72%	Council Meetings (Regular)	23	23	23
		Council Meetings (Special)	4	2	2
		Agenda Study Sessions	46	46	46
		Committee Meetings	25	23	23
		Public Hearings	14	20	20
		Ordinances Adopted	675	700	700
		Resolutions Adopted	22	25	25
		Local Laws Adopted	18	20	20
		Ordinances or Local Laws Defeated	18	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	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$404,478	\$393,363	\$399,388	\$402,567
103 Temporary Services	\$1,632	\$0	\$0	\$0
Totals:	\$406,110	\$393,363	\$399,388	\$402,567
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$2,057	\$2,500	\$1,500	\$2,500
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$300	\$300
415 Rental, Professional & Contractual Services	\$2,417	\$13,000	\$3,000	\$27,800
416 Travel, Training & Development	\$226	\$1,000	\$300	\$1,000
Totals:	\$4,700	\$16,800	\$5,100	\$31,600
<b>TOTAL:</b>	\$410,810	\$410,163	\$404,488	\$434,167

## PERSONAL SERVICE DETAILS

### COMMON COUNCIL

01.10100

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 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
Legislative Aide	16	\$53,151-\$60,324	1	1
Administrative Officer	11	\$37,909-\$43,753	1	1
Secretary to the Common Council	11	\$37,909-\$43,753	2	2
		GRAND TOTAL	14	14

## CITIZEN REVIEW BOARD

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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.

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II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Intake	75%	Complaints Filed, Processed, Routed and Reviewed	117	95	100
Training & Community Activities	12.5%	Training for Board Members and Administrator/Staff	1	3	5
		Public Awareness Mailings/Literature	3	3	5
		Community Interactions	8	5	7
Board Support	12.5%	Panel Hearings and Public Meetings	24	24	24
		Annual/Bi-Annual Report	1	2	2
		Recurring Statistical Update Reports	1	4	5

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## CITIZEN REVIEW BOARD

### 01.10500

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$91,895	\$92,150	\$71,750	\$92,150
Totals:	\$91,895	\$92,150	\$71,750	\$92,150
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,280	\$1,500	\$1,300	\$1,500
Totals:	\$1,280	\$1,500	\$1,300	\$1,500
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$944	\$1,200	\$900	\$1,200
407 Equipment Repair Supplies & Expenses	\$496	\$450	\$450	\$450
415 Rental, Professional & Contractual Services	\$18,775	\$4,500	\$2,800	\$2,500
416 Travel, Training & Development	\$3,154	\$1,500	\$1,500	\$1,500
418 Postage and Freight	\$169	\$550	\$225	\$550
Totals:	\$23,538	\$8,200	\$5,875	\$6,200
<b>TOTAL:</b>	<b>\$116,713</b>	<b>\$101,850</b>	<b>\$78,925</b>	<b>\$99,850</b>

## PERSONAL SERVICE DETAILS

### CITIZEN REVIEW BOARD

**01.10500**

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Program Coordinator-Citizen Review Board	16E	\$47,675-\$64,707	1	1
Typist II	4	\$24,376-\$28,878	1	1
		GRAND TOTAL	2	2

## EXECUTIVE DEPARTMENT SUMMARY OF APPROPRIATIONS

	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
OFFICE OF THE MAYOR	\$514,615	\$546,413	\$539,450	\$530,431
OFFICE OF ADMINISTRATION	\$151,459	\$145,626	\$155,541	\$141,788
OFFICE OF PLANNING & SUSTAINABILITY	\$0	\$134,158	\$159,914	\$158,100
OFFICE OF MANAGEMENT AND BUDGET				
DIVISION OF BUDGET	\$361,505	\$379,356	\$398,095	\$342,927
DIVISION OF QUALITY CONTROL (SYRASTAT)	\$145,009	\$147,642	\$144,622	\$151,123
DIVISION OF PURCHASE	\$303,869	\$338,068	\$327,852	\$162,624
OFFICE OF PERSONNEL AND LABOR RELATIONS	\$381,333	\$421,169	\$415,976	\$385,703
BUREAU OF RESEARCH	\$251,632	\$313,370	\$259,050	\$329,115
BUREAU OF INFORMATION SYSTEMS	\$503,834	\$544,212	\$527,687	\$828,536
TOTAL:	\$2,613,256	\$2,970,014	\$2,928,187	\$3,030,347

## EXECUTIVE DEPARTMENT

### OFFICE OF THE MAYOR

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I. Program Responsibilities:

The Mayor is the Chief Executive of the City. She 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 Planning and Sustainability, Office of Management and Budget, Office of Personnel and Labor Relations, Bureau of Research and the Bureau of Information Systems.

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**EXECUTIVE DEPARTMENT  
OFFICE OF THE MAYOR  
01.12100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$461,431	\$438,900	\$437,430	\$423,971
Totals:	\$461,431	\$438,900	\$437,430	\$423,971
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$607	\$4,000	\$8,000	\$4,000
Totals:	\$607	\$4,000	\$8,000	\$4,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$5,782	\$10,000	\$10,000	\$10,000
415 Rental, Professional & Contractual Services	\$35,445	\$75,913	\$72,720	\$74,860
416 Travel, Training & Development	\$11,350	\$17,000	\$11,000	\$17,000
418 Postage & Freight	\$0	\$600	\$300	\$600
Totals:	\$52,577	\$103,513	\$94,020	\$102,460
<b>TOTAL:</b>	\$514,615	\$546,413	\$539,450	\$530,431

## PERSONAL SERVICE DETAILS

### EXECUTIVE DEPARTMENT OFFICE OF THE MAYOR

01.12100

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Mayor	FLAT	\$115,000	1	1
Deputy Mayor	23E	\$89,225-\$115,480	1	1
Director of Mayoral Initiative	23E	\$89,225-\$115,480	1	1
Executive Assistant to the Mayor	14E	\$42,571-\$55,132	1	1
Sr. Executive Secretary (to Mayor)	15	\$49,679-\$56,181	1	0
Sr. Executive Secretary (to Mayor)	11	\$37,909-\$43,753	0	1
Confidential Aide	8	\$30,867-\$36,037	1	1
		GRAND TOTAL	6	6

## EXECUTIVE DEPARTMENT

### OFFICE OF ADMINISTRATION

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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.

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**EXECUTIVE DEPARTMENT  
OFFICE OF ADMINISTRATION  
01.12110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$150,584	\$144,926	\$154,841	\$141,088
104 Overtime	\$875	\$0	\$0	\$0
Totals:	\$151,459	\$144,926	\$154,841	\$141,088
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$0	\$200	\$200	\$200
416 Travel, Training & Development	\$0	\$500	\$500	\$500
Totals:	\$0	\$700	\$700	\$700
<b>TOTAL:</b>	\$151,459	\$145,626	\$155,541	\$141,788

## PERSONAL SERVICE DETAILS

### EXECUTIVE DEPARTMENT OFFICE OF ADMINISTRATION

01.12110

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Director of Administration	23E	\$89,225-\$115,480	1	1
Secretary to Director of Administration	13	\$43,466-\$49,969	1	1
		GRAND TOTAL	2	2

## EXECUTIVE DEPARTMENT OFFICE OF PLANNING & SUSTAINABILITY

### I. Program Responsibilities:

The Office of Planning & Sustainability is responsible for the planning, coordination and execution of the Mayor's sustainability initiatives, major planning and urban design projects, and both intradepartmental and interdepartmental administrative and planning efforts to ensure consistency with and progression of the Mayor's agenda.

This Office is charged with advancing sustainability initiatives including but not limited to those pertaining to energy, clean air, clean water, stormwater management, smart growth, green building, natural resource protection, environmental advocacy and education, as well as interaction with local, state and federal agencies such as the New York State Department of Environmental Conservation (DEC), the New York State Energy Research and Development Authority (NYSERDA), the US Environmental Protection Agency (EPA), the US Department of Energy (DOE), and other governmental and non-governmental agencies.

This Office is charged with the creation and/or implementation of plans and other administrative tools related to land use, zoning, historic preservation, public art, brownfield management, and urban architectural and landscape design. Additionally, the Bureau will work with individual City departments to assist in the creation of plans that will help guide operations in the most effective and efficient manner. Concurrently the Bureau will work to make sure the plans and guiding documents being used by different departments are well coordinated with each other and are in keeping with the Mayor's agenda.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Sustainability Initiatives	10%		0	15	24
Execution of Planning Projects	15%		0	11	14
Development of City Plans	40%		0	5	7
Assistance in Departmental Plan Development	35%		0	5	7

**EXECUTIVE DEPARTMENT  
OFFICE OF PLANNING & SUSTAINABILITY  
01.12140**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>400 CONTRACTUAL EXPENSES</b>				
415 Rental, Professional & Contractual Services	\$0	\$134,158	\$369,646	\$386,805
416 Travel, Training & Development	\$0	\$0	\$2,500	\$4,500
491 Less: Reimbursement From Other Funds	\$0	\$0	(\$212,232)	(\$233,205)
Totals:	<u>\$0</u>	<u>\$134,158</u>	<u>\$159,914</u>	<u>\$158,100</u>
<b>TOTAL:</b>	<b>\$0</b>	<b>\$134,158</b>	<b>\$159,914</b>	<b>\$158,100</b>

**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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Financial Management/Planning	77%	City Department Budgets Analyzed, Prepared & Reviewed	47	46	46
		Multi-Year Capital Improvement Program Prepared	1	1	1
		Annual Allotment Schedule Prepared	1	1	1
		Financial Impact Statements	23	23	23
		Budget Amendments	3	6	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	0	1
Management and Productivity	14%	Analysis & Review of Budget Adjustments	858	875	860
Capital Finance/Debt Planning	9%	Bonding and Fund Investment			
		Notes Issued/Reviewed	6	4	4
		Serial Bonds Issued	3	3	3
		Projects Being Financed	34	37	33
		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	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$287,290	\$298,889	\$302,149	\$296,974
Totals:	\$287,290	\$298,889	\$302,149	\$296,974
<b>400 CONTRACTUAL SERVICES</b>				
403 Office Supplies	\$458	\$1,000	\$500	\$1,000
415 Rental, Professional & Contractual Services	\$73,093	\$78,267	\$94,696	\$43,753
416 Travel, Training & Development	\$664	\$1,200	\$750	\$1,200
Totals:	\$74,215	\$80,467	\$95,946	\$45,953
<b>TOTAL:</b>	\$361,505	\$379,356	\$398,095	\$342,927

## PERSONAL SERVICE DETAILS

### EXECUTIVE DEPARTMENT OFFICE OF MANAGEMENT AND BUDGET DIVISION OF BUDGET

01.13400

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Director of Management & Budget	22E	\$78,750-\$100,378	1	1
Assistant Budget Director	17E	\$53,019-\$69,393	1	1
Budget Analyst III	16	\$53,151-\$60,324	1	1
Budget Analyst I	11	\$37,909-\$43,753	2	2
		GRAND TOTAL	5	5

## EXECUTIVE DEPARTMENT

### OFFICE OF MANAGEMENT AND BUDGET DIVISION OF QUALITY CONTROL

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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 multimedia presentations about the management of each division, bureau, or line of business.

SyraStat performs data collection and analysis on special projects as directed by the Mayor such as sales tax, employee overtime, retirement incentives, and a series of internal management issues.

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II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Research & Analysis	50%	In-Depth Projects	5	5	5
Targeted Departmental Review	40%	Divisions/Bureaus/Lines of Business Analyzed	6	8	10
Constituent Service Monitoring	5%	Concerns/Complaints Investigated	50	50	50
Public Presentations	5%	SyraStat Presentations for Public	5	5	5

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$657	\$0	\$0	\$0
Totals:	\$657	\$0	\$0	\$0
<b>400 CONTRACTUAL SERVICES</b>				
403 Office Supplies	\$665	\$2,400	\$2,400	\$2,400
415 Rental, Professional & Contractual Services	\$162,781	\$144,742	\$142,122	\$148,223
416 Travel, Training & Development	\$250	\$500	\$100	\$500
491 Less: Reimbursement From Other Funds	(\$19,344)	\$0	\$0	\$0
Totals:	\$144,352	\$147,642	\$144,622	\$151,123
<b>TOTAL:</b>	\$145,009	\$147,642	\$144,622	\$151,123

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Purchasing	50%	Purchase Orders Issued	5,831	6,000	
		Annual Purchase Orders Processed	1,026	1,100	
		Contracts	1,970	2,300	
		School District Purchase Orders	11,662	11,500	
Specification Preparation and Contract Award	45%	Contracts Awarded	302	300	60
		RFP	25	25	25
New Fixed Asset Inventory	3%	Assets Inventoried	574	600	
Public Sales and Auctions	2%	Public Sales Conducted	0	1	
		Auctions Conducted	6	6	

**\*Starting in 2011-2012, the Division of Purchase will be consolidating with the Onondaga County Purchase Department.**

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$213,991	\$232,682	\$230,486	\$109,637
103 Temporary Services	\$41,725	\$47,314	\$42,428	\$0
104 Overtime	\$522	\$625	\$625	\$0
110 Uniform Allowance	\$175	\$175	\$175	\$175
Totals:	\$256,413	\$280,796	\$273,714	\$109,812
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$4,780	\$5,000	\$4,800	\$2,500
405 Functional Operating Supplies & Expenses	\$399	\$450	\$450	\$450
407 Equipment Repair Supplies & Expenses	\$1,120	\$1,200	\$1,200	\$1,200
415 Rental, Professional & Contractual Services	\$40,458	\$49,344	\$46,878	\$47,852
416 Travel, Training & Development	\$639	\$1,178	\$750	\$750
418 Postage & Freight	\$60	\$100	\$60	\$60
Totals:	\$47,456	\$57,272	\$54,138	\$52,812
<b>TOTAL:</b>	\$303,869	\$338,068	\$327,852	\$162,624

## PERSONAL SERVICE DETAILS

### OFFICE OF MANAGEMENT AND BUDGET DIVISION OF PURCHASE

01.13450

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Purchasing Analyst III	17M	\$53,686-\$70,265	1	1
Purchasing Analyst I	11	\$37,909-\$43,753	2	0
Purchasing Contract Clerk	10	\$35,465-\$41,312	1	1
Buyer I	6	\$27,207-\$31,709	1	0
		Subtotal	5	2
<hr/>				
Temporary Services				
Purchasing Analyst II	FLAT	\$23.17	1	0
Purchasing Analyst I	FLAT	\$20.41	1	0
Summer Aide	FLAT	\$10.00	1	0
		Subtotal	3	0
		GRAND TOTAL	8	2

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Labor Relations	32%	Contract Negotiations	6	9	9
		Grievances Reviewed	50	50	55
		Arbitration Hearings	8	9	10
Personnel Services	30%	Residency Compliance Letters	0	20	50
		Affirmative Action Reports	1	1	1
		Diversity Awareness Training Sessions	60	65	68
		Civil Service Reviews	500	500	500
		Civil Service Forms Processed	1,300	1,300	1,300
		Unemployment Insurance Claims	150	160	160
		Unemployment Insurance Hearings	6	6	6
		Benefit Consultations	900	1,050	1,000
Employment/Data Forms Processed	175	150	160		

## EXECUTIVE DEPARTMENT

### OFFICE OF PERSONNEL AND LABOR RELATIONS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Risk Management	31%	Health Insurance Administration:			
		--Health Contracts	3,570	3,600	3,600
		--Dental Contracts	2,000	2,020	2,020
		--Contract Changes Processed	2,530	2,540	2,540
		--Phone Inquiries	6,500	5,000	5,000
		--Contracts Administered	5	5	5
		Health Collections:			
		--Checks Applied, Money Deposited	\$3,570	\$3,570	\$3,600
		--Amount Collected	\$1,000,000	\$1,200,000	\$1,200,000
		COBRA Administration:			
		--Notifications Mailed	820	820	820
		--Contracts Maintained	200	200	200
		Workers Compensation Administration:			
		--Claims Processed	359	335	335
		OSHA Audits and Inspections	0	1	1
Health & Safety Identification & Referral	7%	Employee Assistance Program Referrals	130	130	130

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$340,204	\$403,644	\$353,478	\$342,678
103 Temporary Services	\$0	\$0	\$15,000	\$0
106 Car Allowance	\$4,417	\$4,400	\$4,400	\$4,400
Totals:	\$344,621	\$408,044	\$372,878	\$347,078
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$950	\$1,000	\$1,000	\$1,000
Totals:	\$950	\$1,000	\$1,000	\$1,000
<b>400 CONTRACTUAL SERVICES</b>				
403 Office Supplies	\$2,606	\$3,000	\$3,000	\$3,000
405 Functional Operating Supplies & Expenses	\$135	\$325	\$325	\$325
407 Equipment Repair Supplies & Expenses	\$235	\$300	\$300	\$300
415 Rental, Professional & Contractual Services	\$29,449	\$6,500	\$36,473	\$31,500
416 Travel, Training & Development	\$3,337	\$2,000	\$2,000	\$2,500
Totals:	\$35,762	\$12,125	\$42,098	\$37,625
<b>TOTAL:</b>	\$381,333	\$421,169	\$415,976	\$385,703

**PERSONAL SERVICE DETAILS**  
**EXECUTIVE DEPARTMENT**  
**OFFICE OF PERSONNEL AND LABOR RELATIONS**

**01.14300**

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Director of Labor Management Services	21E	\$70,062-\$94,124	1	1
Risk Manager	16E	\$47,675-\$64,707	1	1
Personnel Analyst II	14	\$46,470-\$52,977	2	1
Multi-Cultural Affairs/Diversity Specialist	13	\$43,466-\$49,969	1	1
Employee Insurance Representative	10	\$35,465-\$41,312	1	0
Administrative Assistant	10	\$35,465-\$41,312	1	1
Personnel Analyst I	9	\$33,130-\$38,288	0	1
Ass't. Employee Insurance Representative	7	\$28,982-\$34,155	1	1
		GRAND TOTAL	8	7

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Grants	60%	Number of Grant Applications/Revisions	43	40	40
		Number of Grants Monitored/Managed	40	40	50
		Number of Awards/Designations	3	5	6
		Number of Legislative Member Items Processed	12	15	12
		Technical Assistance Incidence	90	90	90
Special Projects	25%	Number of Special Projects Undertaken	15	20	20
		City Web Site Support	400	600	600
		City Promotional Activities and Special Events	8	7	10
		Advisory Committees, Boards and Commissions	20	15	18
		Files Management Grants	1	1	2
		Heritage Area Program and Administrative Activities	4	4	5
		Daily E-Mail, Phone and Mail Responses to Constituents (per day)	12	15	15
		Special Research Projects	15	25	15
Records Management	15%	Records Inventoried (Cubic Feet)	600	500	500
		Departmental and City Court Records Stored (Cubic Feet)	5,800	6,000	6,000
		Departmental and City Court Records Retrieval Requests	220	250	250

**EXECUTIVE DEPARTMENT  
BUREAU OF RESEARCH  
01.14800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$190,860	\$223,196	\$156,273	\$224,532
103 Temporary Services	\$1,646	\$0	\$0	\$0
199 Less: Offset From Special Grant Sources	(\$7,744)	(\$19,333)	(\$6,746)	(\$9,600)
Totals:	\$184,762	\$203,863	\$149,527	\$214,932
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$431	\$450	\$450	\$450
Totals:	\$431	\$450	\$450	\$450
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$369	\$1,000	\$1,000	\$1,000
405 Functional Operating Supplies & Expenses	\$78	\$200	\$200	\$200
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$300	\$300
415 Rental, Professional & Contractual Services	\$64,376	\$104,907	\$104,923	\$109,583
416 Travel, Training & Development	\$1,439	\$2,350	\$2,350	\$2,350
418 Postage & Freight	\$177	\$300	\$300	\$300
Totals:	\$66,439	\$109,057	\$109,073	\$113,733
<b>TOTAL:</b>	\$251,632	\$313,370	\$259,050	\$329,115

## PERSONAL SERVICE DETAILS

### EXECUTIVE DEPARTMENT BUREAU OF RESEARCH

01.14800

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Director of Research	19E	\$63,427-\$84,405	1	1
Management Analyst	16	\$53,151-\$60,324	2	2
Clerk II	4	\$24,376-\$28,878	1	1
		GRAND TOTAL	4	4

## 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 has their computer room as the hub for all city data communications to: Commons, PSB, DPW, Water Shop, Parks, Recreation Centers, Fire Training, 12 Fire Stations, ACS, DMV, County, School District and MetroNet. In addition, there are several WiFi public access points.

The Bureau 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 other databases.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Administration	12%	Number of People	1	.5	.5
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	1.5	1.5
PC & Network Support	28%	Number of People	2	1.5	1.5
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	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$445,521	\$467,740	\$430,915	\$385,490
104 Overtime	\$517	\$3,475	\$3,475	\$3,000
106 Car Allowance	\$2,208	\$2,200	\$2,200	\$2,200
191 Less: Reimbursements From Other Funds	(\$31,063)	(\$31,303)	(\$31,303)	(\$31,807)
Totals:	\$417,183	\$442,112	\$405,287	\$358,883
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$289	\$300	\$600	\$300
Totals:	\$289	\$300	\$600	\$300
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$472	\$700	\$700	\$700
405 Functional Operating Supplies & Expenses	\$5,116	\$8,000	\$8,000	\$7,864
407 Equipment Repair Supplies & Expenses	\$31,342	\$36,000	\$36,000	\$58,101
415 Rental, Professional & Contractual Services	\$44,242	\$52,000	\$52,000	\$440,138
416 Travel, Training & Development	\$5,124	\$4,800	\$4,800	\$11,600
418 Postage & Freight	\$66	\$300	\$300	\$300
435 Payments to Other Governments	\$0	\$0	\$20,000	\$40,000
491 Less: Reimbursements Other Funds	\$0	\$0	\$0	(\$89,350)
Totals:	\$86,362	\$101,800	\$121,800	\$469,353
<b>TOTAL:</b>	\$503,834	\$544,212	\$527,687	\$828,536

## PERSONAL SERVICE DETAILS

### EXECUTIVE DEPARTMENT BUREAU OF INFORMATION SYSTEMS

01.16800

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Dir. of Information Systems Development	20E	\$69,874-\$90,502	1	0
Data Processing Project Manager	18E	\$57,896-\$76,870	1	1
Programmer Analyst	18E	\$57,896-\$76,870	2	2
Network Administrator	16	\$53,151-\$60,324	1	1
Office Automation Analyst	12	\$40,551-\$46,388	2	2
Account Clerk I	4	\$24,376-\$28,878	1	1
		GRAND TOTAL	8	7

## FINANCE DEPARTMENT SUMMARY OF APPROPRIATIONS

	<u>2009/2010 Actual</u>	<u>2010/2011 Authorized</u>	<u>2010/2011 Projected</u>	<u>2011/2012 Adopted</u>
BUREAU OF THE TREASURY	\$537,642	\$591,651	\$605,249	\$639,253
BUREAU OF ACCOUNTS	\$588,863	\$607,459	\$620,292	\$624,486
PARKING VIOLATIONS BUREAU	<u>\$687,701</u>	<u>\$934,964</u>	<u>\$768,640</u>	<u>\$793,210</u>
 TOTAL:	 \$1,814,206	 \$2,134,074	 \$1,994,181	 \$2,056,949

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 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)	37,100	37,000	37,000
		Delinquent Notices Mailed	12,000	12,000	12,000
		Tax Searches	2,600	2,600	2,600
		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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Delinquent Tax Enforcement	31%	Cases Opened	100	150	200
		Certificates of Ownership Ordered	175	150	200
		Fee Appraisals Hired	175	150	150
		Deeds Taken	70	100	150
		Properties Sold	60	80	100
		Bankruptcy	550	700	700
		Delinquent Trust Notices	400	400	400
		T-602 Overpayment Notices	1,500	1,500	1,500
		Pilot and Shelter Billing	39	40	40
		Liens sold	0	1,500	0
General Accounting	10%	Revenue Deposits Processed	11,500	11,500	11,500
		Tax Trust Fund Accounts Administered	64	70	90
		New Sidewalk & Vault Notices	294	300	160
Central Mailing and Messenger	28%	Bank & Mail Drops & Pickups	2,300	2,300	2,300
		Pieces of Mail Processed	600,000	600,000	40,000
		Stuffing of Envelopes	200,000	200,000	200,000
		Certified Mail @ \$3.24	6,400	6,400	7,000
Licensing and Inspection	6%	Applications Processed & Licenses Issued (Including Bingo licenses)	2,800	1,950	1,950
		Bingo Receipts	478	350	400
		Games of Chance Licenses	30	30	30
		Games of Chance Receipts	12	50	20
		Hearings	20	20	20
		Miscellaneous Deposits	150	150	250
		Deposit 2%, 3% & 5% from Bingo	91	91	100
		Bingo-Games/Chance Deposits	60	60	60
		Fee NYS Bingo-Games/Chance Receipts	64	65	65
		Weekly Bingo Inspections	490	450	430
		Phone Calls-Incoming/Outgoing	6,300	6,000	6,000
		Counter Contact	3,000	3,000	3,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$391,290	\$375,469	\$320,144	\$324,648
103 Temporary Services	\$2,745	\$3,700	\$2,400	\$2,500
104 Overtime	\$0	\$428	\$428	\$500
106 Car Allowance	\$1,305	\$1,300	\$1,300	\$1,300
Totals:	\$395,340	\$380,897	\$324,272	\$328,948
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,799	\$5,411	\$5,411	\$5,500
Totals:	\$1,799	\$5,411	\$5,411	\$5,500
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$6,405	\$6,850	\$6,850	\$6,850
405 Functional Operating Supplies & Expenses	\$2,834	\$4,275	\$4,275	\$4,475
407 Equipment Repair Supplies & Expenses	\$807	\$1,000	\$1,000	\$1,000
415 Rental, Professional & Contractual Services	\$107,440	\$162,518	\$232,741	\$261,625
416 Travel, Training & Development	\$512	\$700	\$700	\$855
430 Payments to Other Governments	\$22,505	\$30,000	\$30,000	\$30,000
Totals:	\$140,503	\$205,343	\$275,566	\$304,805
<b>TOTAL:</b>	<b>\$537,642</b>	<b>\$591,651</b>	<b>\$605,249</b>	<b>\$639,253</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FINANCE BUREAU OF THE TREASURY

01.13100

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
1st Deputy Commissioner of Finance	19E	\$63,427-\$84,405	1	1
Control Clerk	8	\$30,867-\$36,037	3	2
Tax Clerk	7	\$28,982-\$34,155	1	1
Account Clerk II	6	\$27,207-\$31,709	2	1
Cashier	6	\$27,207-\$31,709	2	2
Information Aide	1	\$21,712-\$26,054	2	2
		Subtotal	11	9
<hr/>				
Temporary Services				
Clerk I		\$12.19	1	0
Bingo Inspectors	FLAT	\$2,100	1	1
		Subtotal	2	1
		GRAND TOTAL	13	10

## 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 needs 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 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	14,500
		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
		Purchase Orders Canceled/Adjusted	250	250	250
		Claims Processed/Adjusted	19,000	19,000	17,000
		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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 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	0
		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	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$522,907	\$528,210	\$521,990	\$504,592
104 Overtime	\$3,123	\$3,849	\$3,849	\$6,000
Totals:	\$526,030	\$532,059	\$525,839	\$510,592
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$928	\$0	\$0	\$2,600
Totals:	\$928	\$0	\$0	\$2,600
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$2,512	\$4,000	\$4,000	\$4,600
405 Functional Operating Supplies & Expenses	\$0	\$200	\$200	\$200
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$300	\$300
415 Rental, Professional & Contractual Services	\$54,222	\$64,000	\$83,053	\$94,316
416 Travel, Training & Development	\$5,147	\$6,500	\$6,500	\$11,478
418 Postage & Freight	\$24	\$400	\$400	\$400
Totals:	\$61,905	\$75,400	\$94,453	\$111,294
<b>TOTAL:</b>	\$588,863	\$607,459	\$620,292	\$624,486

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FINANCE BUREAU OF ACCOUNTS

01.13110

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Commissioner of Finance	22E	\$78,750-\$100,378	1	1
Systems Accounting Manager	17E	\$53,019-\$69,393	1	1
Accountant II	15	\$49,679-\$56,181	1	1
Secretary to the Commissioner	12	\$40,551-\$46,388	1	1
Accountant I	11	\$37,909-\$43,753	3	3
Payroll Clerk	10	\$35,465-\$41,312	2	1
Examiner of Claims	9	\$33,130-\$38,288	2	2
		GRAND TOTAL	11	10

## DEPARTMENT OF FINANCE

### PARKING VIOLATIONS BUREAU

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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.

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II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Collection & Processing	67%	Data Entry of Manually Issued Parking Tickets	42,242	45,000	45,000
		Entry of Digital Tickets	78,739	80,000	80,000
		Notices Sent	157,478	175,000	175,000
		Number of Tickets sent to Collection Agency	22,550	20,000	20,000
		Number of Default Judgments Filed	0	0	300
Adjudication of Tickets	33%	Number of Mail Hearings			7,500
		Number of Live Hearings			3,500

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**FINANCE DEPARTMENT  
PARKING VIOLATIONS BUREAU  
01.13310**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$275,037	\$295,602	\$304,819	\$310,158
104 Overtime	\$4,507	\$3,422	\$1,700	\$5,000
Totals:	\$279,544	\$299,024	\$306,519	\$315,158
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$2,522	\$3,000	\$2,500	\$0
206 Tools, Operating Equipment & Livestock	\$0	\$50,000	\$50,140	\$3,700
Totals:	\$2,522	\$53,000	\$52,640	\$3,700
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$8,436	\$9,100	\$9,141	\$9,100
407 Equipment Repair Supplies & Expenses	\$0	\$900	\$900	\$900
415 Rental, Professional & Contractual Services	\$393,219	\$548,190	\$394,440	\$441,352
416 Travel, Training & Development	\$0	\$2,250	\$1,000	\$0
430 Payments to Other Governments	\$3,980	\$22,500	\$4,000	\$23,000
Totals:	\$405,635	\$582,940	\$409,481	\$474,352
<b>TOTAL:</b>	\$687,701	\$934,964	\$768,640	\$793,210

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FINANCE PARKING VIOLATIONS BUREAU

01.13310

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Parking Ticket Collection Supervisor	16E	\$47,675-\$64,707	1	1
Administrative Assistant	10	\$35,465-\$41,312	1	1
Clerk III	8	\$30,867-\$36,037	1	1
Cashier	6	\$27,207-\$31,709	2	2
Data Entry Equipment Operator	2	\$22,282-\$26,621	2	2
Typist I	2	\$22,282-\$26,621	1	1
Information Aide	1	\$21,712-\$26,054	2	2
		GRAND TOTAL	10	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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 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	9 3	11 3	9 3

## DEPARTMENT OF AUDIT

## 01.13200

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
100 PERSONAL SERVICES					
101	Salaries	\$220,711	\$217,555	\$174,524	\$139,786
103	Temporary Services	\$498	\$3,700	\$3,700	\$30,300
106	Car Allowance	\$2,208	\$2,217	\$2,200	\$2,200
	Totals:	\$223,417	\$223,472	\$180,424	\$172,286
200 EQUIPMENT					
202	Office Equipment & Furnishings	\$0	\$0	\$0	\$1,000
	Totals:	\$0	\$0	\$0	\$1,000
400 CONTRACTUAL EXPENSES					
403	Office Supplies	\$601	\$1,000	\$1,000	\$1,100
415	Rental, Professional & Contractual Services	\$1,376	\$1,400	\$1,400	\$1,400
416	Travel, Training & Development	\$1,909	\$4,700	\$4,700	\$4,700
	Totals:	\$3,886	\$7,100	\$7,100	\$7,200
TOTAL:		\$227,303	\$230,572	\$187,524	\$180,486

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF AUDIT

01.13200

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
City Auditor	FLAT	\$53,101	1	1
Deputy City Auditor	16E	\$47,675-\$64,707	1	0
Auditor III	15	\$49,679-\$56,181	1	1
Secretary to City Auditor	14	\$46,470-\$52,977	1	0
Secretary to City Auditor	7	\$28,982-\$34,155	0	1
		Subtotal	4	3
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Summer Aide	FLAT	\$10.00/Hr	1	1
Deputy City Auditor	FLAT	\$26,600	0	1
		Subtotal	1	2
		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. The City Clerk 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	715	720	720
Licensing	55%	Marriage Licenses Issued	1,102	1,160	1,170
		Marriage Certificates Issued	1,018	1,100	1,100
		Marriage Transcripts Issued	881	800	800
		Dog Licenses Issued	2,553	3,200	3,200
		Conservation Licenses Issued	152	150	155
		Public Document Copies	144	100	100

## CITY CLERK'S OFFICE

## 01.14100

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
100 PERSONAL SERVICES					
101	Salaries	\$298,661	\$298,412	\$290,974	\$273,293
103	Temporary Services	\$0	\$0	\$5,000	\$0
	Totals:	\$298,661	\$298,412	\$295,974	\$273,293
400 CONTRACTUAL EXPENSES					
403	Office Supplies	\$2,018	\$2,500	\$2,750	\$3,400
407	Equipment Repair Supplies & Expenses	\$0	\$450	\$450	\$250
415	Rental, Professional & Contractual Services	\$9,693	\$10,000	\$10,250	\$10,250
416	Travel, Training & Development	\$280	\$1,100	\$1,100	\$1,650
	Totals:	\$11,991	\$14,050	\$14,550	\$15,550
TOTAL:		\$310,652	\$312,462	\$310,524	\$288,843

## PERSONAL SERVICE DETAILS

### CITY CLERK'S OFFICE

01.14100

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
City Clerk	21E	\$70,062-\$94,124	1	1
Deputy City Clerk	16E	\$47,675-\$64,707	1	1
Secretary to the City Clerk	13	\$43,466-\$49,969	1	1
Administrative Analyst	11	\$37,909-\$43,753	1	1
Administrative Assistant	10	\$35,465-\$41,312	1	1
Clerk I	1	\$21,712-\$26,054	1	0
		GRAND TOTAL	6	5

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Assessment and Re-assessment Project	60%	Permit Re-evaluated Properties Assessed or Re-evaluated	1,910 6,600	2,400 6,900	2,500 7,000
Assessment Records and Exemption Processing	40%	Assessment Appeals Processed Deed Changes Recorded Tax Map Revisions Aged Exemptions Processed Veteran Exemptions Processed Assessment Record Searches STAR Exemptions Processed Other Exemptions Processed Re-subdivision Reviews Empire Zone Certifications	445 4,590 128 4,810 140 31,100 12,100 1,480 50 120	500 4,600 130 4,900 250 30,000 12,000 1,500 60 27	620 4,700 135 5,100 250 30,000 12,000 1,500 60 0

## DEPARTMENT OF ASSESSMENT

### 01.13550

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$514,004	\$516,834	\$460,000	\$410,469
103 Temporary Services	\$0	\$0	\$5,000	\$6,000
Totals:	\$514,004	\$516,834	\$465,000	\$416,469
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$2,013	\$3,000	\$3,000	\$3,000
Totals:	\$2,013	\$3,000	\$3,000	\$3,000
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$774	\$1,300	\$1,300	\$1,100
402 Motor Equipment Repair Supplies	\$0	\$800	\$800	\$800
403 Office Supplies	\$2,590	\$2,800	\$2,800	\$2,800
405 Functional Operating Supplies & Expenses	\$180	\$300	\$300	\$300
415 Rental, Professional & Contractual Services	\$17,018	\$28,000	\$73,000	\$43,400
416 Travel, Training & Development	\$3,680	\$4,500	\$4,500	\$4,500
418 Postage & Freight	\$16	\$0	\$100	\$300
Totals:	\$24,258	\$37,700	\$82,800	\$53,200
<b>TOTAL:</b>	\$540,275	\$557,534	\$550,800	\$472,669

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF ASSESSMENT

01.13550

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Commissioner of Assessment	21E	\$70,062-\$94,124	1	1
First Deputy Commissioner	18E	\$57,896-\$76,870	1	0
Senior Appraiser	15	\$49,679-\$56,181	3	2
Valuation Data Manager	14	\$46,470-\$52,977	1	0
Real Property Appraiser	13	\$43,466-\$49,969	0	1
Secretary to Commissioner	11	\$37,909-\$43,753	1	1
Real Property Appraiser Aide	9	\$33,130-\$38,288	1	1
Control Clerk	8	\$30,867-\$36,037	1	1
Assessment Clerk	4	\$24,376-\$28,878	1	2
		Sub Total	10	9
<u>Temporary Services</u>				
Valuation Data Manager	FLAT	\$6,000/Yr	0	1
		Subtotal	0	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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Litigation (including Labor Arbitration and Negotiations)	40%	New Claims	312	342	375
Legislation	14%	Ordinances, General Ordinances, Local Laws and Resolutions	719	725	725
Zoning and Planning	4%	Public Hearings Attended Litigation (Zoning/Zoning Appeals)	38 7	38 6	38 7
Workers' Compensation	2%	New Cases Processed --City only Hearings --City	355 170	380 170	380 170
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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Tax Assessment and Certiorari	8%	Certiorari Proceedings: --Cases Filed --Certiorari Proceedings Settled	44 5	45 8	50 8
Real Property and Economic Development	12%	Real Property Matters: --Loan Closings --Syracuse Urban Renewal Agency Resolutions --Sales of City-Owned Property; Deeds Prepared -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.	10 17 60	17 35 75	15 35 90
Code Enforcement	12%	Total Housing/Code Enforcement Cases Filed --Final Disposition Total Demolition Cases Judgments Collected Licensing Cases/Hearings Police Nuisance Abatement Hearings Certificate of Use Cases	464 353 67 \$280,823 5/5 20 1	680 530 60 \$180,000 5/5 18 3	580 475 70 \$200,000 5/5 18 5

## DEPARTMENT OF LAW

### 01.14200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$1,180,692	\$1,317,944	\$1,151,774	\$1,062,067
103 Temporary Services	\$979	\$5,850	\$6,500	\$5,850
191 Less: Reimbursement From Other Funds	(\$91,207)	(\$295,713)	(\$221,462)	(\$197,017)
Totals:	\$1,090,464	\$1,028,081	\$936,812	\$870,900
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$2,370	\$1,500	\$500	\$1,500
Totals:	\$2,370	\$1,500	\$500	\$1,500
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$9,345	\$8,500	\$14,500	\$10,000
405 Functional Operating Supplies & Expenses	\$70,376	\$85,500	\$75,000	\$75,500
407 Equipment Repair Supplies & Expenses	\$311	\$700	\$700	\$700
411 Utilities	\$0	\$5,000	\$4,000	\$0
415 Rental, Professional & Contractual Services	\$626,499	\$650,327	\$675,000	\$728,052
416 Travel, Training & Development	\$7,322	\$8,500	\$8,500	\$8,500
418 Postage & Freight	\$173	\$70	\$120	\$70
491 Less: Reimbursement From Other Funds	(\$2,210)	(\$75,464)	(\$75,464)	(\$27,451)
Totals:	\$711,816	\$683,133	\$702,356	\$795,371
<b>TOTAL:</b>	\$1,804,650	\$1,712,714	\$1,639,668	\$1,667,771

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF LAW

01.14200

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Corporation Counsel VI	23E	\$89,225-\$115,480	1	1
Assistant Corporation Counsel V	22E	\$78,750-\$100,378	1	1
1 <sup>st</sup> Assistant Corporation Counsel	22E	\$78,750-\$100,378	1	1
Assistant Corporation Counsel IV	19E	\$63,427-\$84,405	3	3
Assistant Corporation Counsel III	18E	\$57,896-\$76,870	2	2
Assistant Corporation Counsel II	17E	\$53,019-\$69,393	6	5
Assistant Corporation Counsel I	15E	\$42,571-\$55,132	3	3
Paralegal	11E	\$29,690-\$40,014	3	2
Secretary to the Corporation Counsel	11	\$37,909-\$43,753	1	1
		Subtotal	21	19
<hr/>				
Temporary Services				
Law Clerk	FLAT	\$8.00/Hr	1	1
		Subtotal	1	1
		GRAND TOTAL	22	20

**DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT\***  
**SUMMARY OF APPROPRIATIONS**

	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
NEIGHBORHOOD & BUSINESS DEVELOPMENT	\$124,129	\$382,063	\$377,396	\$342,220
ADMINISTRATION	\$351,336	\$0	\$0	\$0
DIVISION OF CODE ENFORCEMENT	\$3,720,787	\$4,042,399	\$3,923,551	\$3,973,952
DIV. OF CONTRACT COMPLIANCE & MINORITY AFFAIRS**	\$71,954	\$60,000	\$60,000	\$0
<b>TOTAL:</b>	<b>\$4,144,077</b>	<b>\$4,102,399</b>	<b>\$3,983,551</b>	<b>\$4,316,172</b>

\* Starting in 2010-2011, Community Development and Code Enforcement has been incorporated into NBD.

\*\* Starting in 2011-2012, Division of Contract Compliance & Minority Affairs is a Special Object

## DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT

### I. Program Responsibilities:

The Department is responsible for supervising and administering the Community Development Block Grant, HOME Investment Partnership Grant and Emergency Shelter Grant, all federal block grants aimed toward improving housing, economic and community development. This Department also oversees the Syracuse Lead Program which receives a separate line of federal funding to abate lead hazards in the City's housing stock

The Department administers the Syracuse Urban Renewal Agency and coordinates housing construction and rehabilitation among various non-profit housing developers and managers, including the Syracuse Housing Authority.

Staff administers grants funded through New York State including Neighborhood Stabilization Program funds and RESTORE-NY funds. The Department of Neighborhood and Business Development also 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2009/2010* Actual	VI. 2010/2011* Estimate	VII. 2011/2012 Proposed
Neighborhood and Business Development Program	90%	--Housing Rehabilitation --Public Improvements --Public Services --Economic Development --Neighborhood Planning --Administration		\$ 4,800,000 136,000 1,180,000 477,000 364,000 765,000	\$ 4,800,000 136,000 1,180,000 477,000 364,000 765,000
				\$7,722,000	\$7,722,000
SURA Development Program		SURA Development Fund Loans		\$ 1,000,000	\$ 1,000,000
HOME Program		HOME Program Expenditures		1,953,000	1,953,000
Lead Paint Abatement Program		Lead Paint Abatement Expenditures		1,500,000	1,500,000
Emergency Shelter Program		Emergency Shelter Expenditures		272,000	272,000
Syracuse Neighborhood Initiative		Neighborhood Initiative Expenditures		2,500,000	2,500,000
Economic Development Initiative		Economic Development Initiative Expenditures		1,000,000	1,000,000

**\*Starting in 2010-2011, the Department of Community Development has been incorporated into Neighborhood and Business Development.**

## DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT

### 01.64200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$27,931	\$84,443	\$84,443	\$84,443
191 Less: Reimbursements From Other Funds	\$0	(\$75,999)	(\$75,999)	(\$75,999)
Totals:	\$27,931	\$8,444	\$8,444	\$8,444
<b>400 CONTRACTUAL EXPENSES</b>				
415 Rental, Professional & Contractual Services	\$96,198	\$373,619	\$368,952	\$333,776
Totals:	\$96,198	\$373,619	\$368,952	\$333,776
<b>TOTAL:</b>	\$124,129	\$382,063	\$377,396	\$342,220

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT

01.64200

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Director	22E	\$78,750-\$100,378	1	1
		GRAND TOTAL	1	1

**DEPARTMENT OF COMMUNITY DEVELOPMENT\***  
**ADMINISTRATION**  
**01.64100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$47,843	\$0	\$0	\$0
191 Less: Reimbursements From Other Funds	(\$66,181)	\$0	\$0	\$0
Totals:	(\$18,338)	\$0	\$0	\$0
<b>400 CONTRACTUAL EXPENSES</b>				
415 Rental, Professional & Contractual Services	\$369,674	\$0	\$0	\$0
Totals:	\$369,674	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$351,336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\* Starting in 2010-2011, Community Development has been incorporated into Neighborhood and Business Development.

## 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 airport 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Contract Compliance: MBE/WBE Participation	85%	Contracts Monitored	90	95	0
		Projects Monitored	72	76	0
		Dollar Amount of Contracts and Projects	\$69,178,669	\$73,675,283	\$0
		Dollar Amount MBE/WBE	\$10,376,800	\$11,051,292	\$0
Certifications	10%	Number of Applicants (Includes Certified)	191	201	0
		Total Number Certified	189	198	0
Minority Affairs Outreach	5%	Training Seminars	1	2	0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	\$71,954	\$60,000	\$60,000	\$0
Totals:	\$71,954	\$60,000	\$60,000	\$0
TOTAL:	\$71,954	\$60,000	\$60,000	\$0

\* Starting in 2011-2012, Division of Contract Compliance & Minority Affairs is a Special Object

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Permits Issued	15%	New Residential:			
		--One-Family	29	14	25
		New Non-Residential:			
		--Buildings	4	10	10
		--Structures and Pools	12	18	20
		Other Permits:			
		--Footings and Foundations	2	2	3
		--Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	540	462	500
		--Electrical	1,736	2,270	2,400
		--Mechanical	981	844	950
		--Remodels	682	752	900
		--Demolitions	140	148	150
		TOTAL	4,126	4,520	4,958

## DIVISION OF CODE ENFORCEMENT

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Certificates Issued	25%	Certificates of Occupancy	98	103	108
		Certificates of Adequacy	2	3	4
		Certificates of Compliance	450	473	497
		Certificates of Completion	2,955	3,103	3,258
		Certificates of Inspection	22	23	24
		Elevator Certificates	1,285	2,500	2,500
		TOTAL	4,812	6,205	6,391
Inspections Relative To	50%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	74,481	78,205	82,115
Rental Registry	10%	One & Two Family Non-Owner Occupied Properties	1,016	1,067	1,120

## DIVISION OF CODE ENFORCEMENT

### 01.36210

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$924,386	\$966,938	\$1,004,637	\$856,000
103 Temporary Services	\$58,763	\$51,120	\$35,350	\$45,400
104 Overtime	\$336	\$500	\$0	\$0
106 Car Allowance	\$32,190	\$33,000	\$30,300	\$28,600
191 Less: Reimbursements From Other Funds	(\$72,617)	\$0	\$0	\$0
Totals:	\$943,058	\$1,051,558	\$1,070,287	\$930,000
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$8,645	\$37,800	\$37,800	\$2,000
206 Tools, Operating Equipment & Livestock	\$0	\$1,000	\$500	\$1,000
Totals:	\$8,645	\$38,800	\$38,300	\$3,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$18,905	\$20,000	\$18,000	\$20,000
405 Functional Operating Supplies & Expenses	\$4,012	\$12,000	\$8,000	\$12,000
407 Equipment Repair Supplies & Expenses	\$0	\$2,100	\$2,000	\$2,100
408 Uniforms	\$2,499	\$2,550	\$2,550	\$2,500
415 Rental, Professional & Contractual Services	\$2,727,003	\$2,884,391	\$2,765,214	\$2,973,352
416 Travel, Training & Development	\$16,665	\$30,000	\$18,850	\$30,000
418 Postage & Freight	\$0	\$1,000	\$350	\$1,000
Totals:	\$2,769,084	\$2,952,041	\$2,814,964	\$3,040,952
TOTAL:	\$3,720,787	\$4,042,399	\$3,923,551	\$3,973,952

\* Starting in 2010-2011, Code Enforcement has been incorporated into Neighborhood and Business Development.

## PERSONAL SERVICE DETAILS

### DIVISION OF CODE ENFORCEMENT

**01.36210**

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Struct. & New Const. Examiner-Electrical	13	\$43,466-\$49,969	14	14
Electrical Inspector II	13	\$43,466-\$49,969	2	2
Plans Examiner II	13	\$43,466-\$49,969	2	2
Control Clerk	8	\$30,867-\$36,037	2	2
Plans Examiner I	8	\$30,867-\$36,037	1	1
		Subtotal	21	21
<hr/>				
Temporary Services				
Summer Laborer	FLAT	\$8.00/Hr	9	9
		Subtotal	9	9
		GRAND TOTAL	30	30

**DEPARTMENT OF ENGINEERING  
SUMMARY OF APPROPRIATIONS**

	<u>2009/2010 Actual</u>	<u>2010/2011 Authorized</u>	<u>2010/2011 Projected</u>	<u>2011/2012 Adopted</u>
DIVISION OF BUILDING SERVICES	\$3,459,499	\$0	\$0	\$0
DIVISION OF TECHNICAL SERVICES	<u>\$1,222,343</u>	<u>\$1,438,423</u>	<u>\$1,260,892</u>	<u>\$1,223,397</u>
TOTAL:	\$4,681,842	\$1,438,423	\$1,260,892	\$1,223,397

## DEPARTMENT OF ENGINEERING

### DIVISION OF BUILDING SERVICES

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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.

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II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2009/2010 Actual	VI. 2010/2011* Estimate	VII. 2011/2012* Proposed
Skilled Trades	77%	Sites Maintained	182		
		Routine Maintenance Hours	41,691		
		Special Projects Hours	16,630		
		Special Events Hours	5,518		
Custodial/Maintenance	23%	In Square Feet:			
		--City Hall	57,000		
		--City Hall Commons	49,600		
		--DPW/DOT	153,500		
		--# of Board-Ups	1,421		

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**\*Starting in 2010-2011, the operations of Building Services have been incorporated in and will be managed by the Department of Public Works.**

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$118,840	\$0	\$0	\$0
102 Wages	\$2,101,760	\$0	\$0	\$0
103 Temporary Services	\$291,423	\$0	\$0	\$0
104 Overtime	\$385,350	\$0	\$0	\$0
108 Tool Allowance	\$800	\$0	\$0	\$0
110 Uniform Allowance	\$7,350	\$0	\$0	\$0
191 Less: Reimbursements From Other Funds	(\$8,709)	\$0	\$0	\$0
Totals:	\$2,896,814	\$0	\$0	\$0
<b>200 EQUIPMENT</b>				
202 Office Equipment and Furnishings	\$866	\$0	\$0	\$0
206 Tools, Operating Equipment & Livestock	\$14,697	\$0	\$0	\$0
Totals:	\$15,563	\$0	\$0	\$0
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$51,998	\$0	\$0	\$0
402 Motor Equipment Repairs Supplies & Expenses	\$14,030	\$0	\$0	\$0
405 Functional Operating Supplies & Expenses	\$220,170	\$0	\$0	\$0
408 Uniforms	\$4,145	\$0	\$0	\$0
411 Utilities	\$26,761	\$0	\$0	\$0
415 Rental, Professional & Contractual Services	\$229,839	\$0	\$0	\$0
416 Travel, Training & Development	\$179	\$0	\$0	\$0
Totals:	\$547,122	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$3,459,499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**\*Starting in 2010-2011, the operations of Building Services have been incorporated in and will be managed by the Department of Public Works.**

## 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Building Construction & Renovation: Design and Administration of Building Improvement Projects	26%	Activity In Hours:			
		--Aviation Department	1,141	900	900
		--School District	2,578	2,500	2,500
		--Garages	415	450	400
		--Other City Buildings	965	1,500	1,300
		--Energy/Environment Projects	226	300	300
		--Retaining Walls Inspection	0	200	200
		--Parks Facilities	1,041	700	500
		--Sewer Project Inspection	458	300	300
		--TIP Related Projects Inspection	436	800	800
		--Street Cut Inspection	1,005	900	300
		Other/Administrative	246	50	50
Infrastructure: Design and Project Administration, Contract Service Management	30%	Activity in Hours			
		Permits & Contract Reviews	1,431	1,350	1,400
		Street Lighting	949	1,000	1,100
		Sewers/Culverts	931	500	500
		TIP	3,772	4,200	4,400
		Other Projects	329	400	500
		Retaining Walls	14	100	100
		Field Investigations	154	250	250
		MS4 Regulations – Compliance	116	150	150
		Permit Desk	37	275	275
		Other/Administrative	773	600	650

## DEPARTMENT OF ENGINEERING

### DIVISION OF TECHNICAL SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Mapping & Surveying	25%	Activity in Hours			
		Geographic Information System	1,162	1,200	1,200
		DPW Street Reconstruction	1,398	1,600	1,600
		General Surveying	2,484	2,400	2,400
		Public Requests	635	600	600
		Reviews	674	700	700
		Record Management	699	650	650
		Skaneateles Farm Survey	1	50	50
		Permit Desk	43	275	275
		Other/Administrative	876	850	850
Administration	19%	Divisions Administered	2	1	1
		Employees Authorized	80	26	24

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$1,288,750	\$1,467,522	\$1,292,565	\$1,241,652
102 Wages	\$29,877	\$30,000	\$30,000	\$30,000
103 Temporary Services	\$4,004	\$0	\$19,280	\$30,000
104 Overtime	\$19,542	\$24,531	\$11,840	\$13,000
110 Uniform Allowance	\$1,575	\$1,750	\$1,750	\$1,400
191 Less: Reimbursement From Other Funds	(\$226,314)	(\$190,000)	(\$190,000)	(\$190,000)
Totals:	\$1,117,434	\$1,333,803	\$1,165,435	\$1,126,052
<b>200 EQUIPMENT</b>				
202 Office Equipment and Furnishings	\$0	\$5,200	\$3,526	\$2,800
206 Tools, Operating Equipment & Livestock	\$3,511	\$3,400	\$2,811	\$2,900
Totals:	\$3,511	\$8,600	\$6,337	\$5,700
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$8,893	\$11,000	\$7,253	\$8,500
402 Motor Equipment Repairs Supplies & Expenses	\$3,587	\$5,000	\$3,600	\$4,000
403 Office Supplies	\$5,929	\$7,400	\$7,000	\$7,000
405 Functional Operating Supplies & Expenses	\$4,059	\$5,000	\$4,700	\$4,700
407 Equipment Repair Supplies & Expenses	\$2,485	\$2,500	\$2,500	\$2,700
408 Uniforms	\$1,476	\$2,000	\$1,399	\$1,500
411 Utilities	\$0	\$15,000	\$14,000	\$0
415 Rental, Professional & Contractual Services	\$69,542	\$36,970	\$39,018	\$53,170
416 Travel, Training and Development	\$5,427	\$11,150	\$9,650	\$10,075
Totals:	\$101,398	\$96,020	\$89,120	\$91,645
<b>TOTAL:</b>	<b>\$1,222,343</b>	<b>\$1,438,423</b>	<b>\$1,260,892</b>	<b>\$1,223,397</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF ENGINEERING DIVISION OF TECHNICAL SERVICES

01.80400

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
City Engineer	21E	\$70,062-\$94,124	1	1
Deputy City Engineer	18E	\$57,896-\$76,870	1	1
Division Engineer-Design & Construction	17M	\$53,686-\$70,265	1	1
Division Engineer-Mapping	17M	\$53,686-\$70,265	1	1
Division Engineer -Building	17M	\$53,686-\$70,265	1	1
Facilities Engineer	16M	\$47,329-\$64,837	7	6
Civil Engineer II	15	\$49,679-\$56,181	1	1
GIS Specialist II	15	\$49,679-\$56,181	1	1
Civil Engineer I	13	\$43,466-\$49,969	4	4
Clerk of the Works II	13	\$43,466-\$49,969	1	1
Construction Inspector II	12	\$40,551-\$46,388	1	1
Clerk of the Works I	11	\$37,909-\$43,753	1	1
Engineering Technician I	10	\$35,465-\$41,312	2	2
Administrative Assistant	10	\$35,465-\$41,312	1	1
Administrative Aide	7	\$28,982-\$34,155	1	0
		Subtotal	25	23
<hr/>				
Part Time				
Accountant II	15	\$26.99	1	1
		Subtotal	1	1
<hr/>				
Temporary Services				
Facilities Engineer	FLAT	\$30,000/Yr	0	1
		Subtotal	0	1
		GRAND TOTAL	26	25

**DEPARTMENT OF PUBLIC WORKS  
SUMMARY OF APPROPRIATIONS**

	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
MAIN OFFICE	\$1,836,896	\$2,165,524	\$1,680,859	\$1,844,529
DIVISION OF INFORMATION AND SERVICE REQUESTS	\$1,031,907	\$998,850	\$1,019,052	\$796,769
DIVISION OF BUILDING SERVICES	\$0	\$3,626,393	\$3,549,415	\$3,630,577
DIVISION OF STREET REPAIR	\$831,808	\$1,156,522	\$1,118,658	\$1,154,874
DIVISION OF MOTOR EQUIPMENT MAINTENANCE	\$3,270,322	\$3,618,048	\$3,275,958	\$3,610,656
DIVISION OF SNOW AND ICE CONTROL	\$3,182,978	\$4,378,109	\$3,863,090	\$4,174,424
DIVISION OF WASTE COLLECTION, RECYCLING AND DISPOSAL	\$5,748,259	\$6,043,410	\$5,910,745	\$6,065,116
DIVISION OF STREET CLEANING	\$1,027,114	\$1,180,749	\$967,240	\$1,002,434
DIVISION OF TRANSPORTATION	\$8,598,991	\$9,444,206	\$9,146,773	\$9,111,227
TOTAL:	\$25,528,275	\$32,611,811	\$30,531,790	\$31,390,606

## 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 ten divisions, prepares and administers the Capital Improvement Program and provides administrative support to each bureau.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Departmental Management	44%	Divisions Administered Employees Authorized	9 389	10 389	10 413
Payroll	8%	Employee Leave Balances Maintained	372	371	385
Procurement	12%	Claims Processed Utility Bills Audited	3,500 2,749	3,500 2,751	3,500 2,751
Accounting	10%	Parking Reports Audited Capital Accounts Managed Journal Entries Processed Budget Status Reports Prepared Budgets Prepared and Monitored	96 54 266 12 9	96 37 270 12 10	96 45 270 13 10
Personnel Management	11%	Personnel Files Maintained Employee Grievances Processed Employee Injury Reports (C-2) Processed	389 31 302	407 50 304	413 50 300
Permits /Enforcement	1%	Street Closing Permits Issued Right-of-Way Waivers Issued Non-Food Vending Permits Issued Loading Zone Permits Issued	76 172 42 90	80 194 60 95	85 200 60 100

## DEPARTMENT OF PUBLIC WORKS

### MAIN OFFICE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 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	826	900	1,440
		Lot #4	263	290	300
		Autopark Hours Issued	18,218	8,000	0
		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	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$623,245	\$748,575	\$545,213	\$513,543
103 Temporary Services	\$0	\$0	\$0	\$30,000
104 Overtime	\$151	\$1,000	\$500	\$500
191 Less: Reimbursement From Other Funds	(\$47,289)	(\$64,550)	(\$66,206)	(\$63,250)
193 Less: Reimbursement From Sweeping & Flushing	(\$7,421)	(\$8,582)	(\$8,582)	(\$8,500)
197 Less: Reimbursement From Street Reconstruction	(\$57,916)	(\$68,751)	(\$68,751)	(\$65,000)
Totals:	\$510,770	\$607,692	\$402,174	\$407,293
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$293	\$1,500	\$1,500	\$1,250
Totals:	\$293	\$1,500	\$1,500	\$1,250
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$13,367	\$15,505	\$15,605	\$18,100
407 Equipment Repair Supplies & Expenses	\$0	\$150	\$150	\$150
411 Utilities	\$1,408,107	\$1,590,220	\$1,360,000	\$1,399,016
415 Rental, Professional & Contractual Services	\$12,191	\$92,260	\$48,000	\$152,000
416 Travel, Training & Development	\$2,197	\$6,000	\$6,078	\$5,890
419 Public Information Fund	\$137	\$9,000	\$9,000	\$9,000
491 Less: Reimbursement From Other Funds	(\$46,915)	(\$48,690)	(\$50,196)	(\$46,820)
493 Less: Reimbursement From Sweeping & Flushing	(\$257)	(\$160)	(\$160)	(\$150)
497 Less: Reimbursement From Street Reconstruction	(\$62,994)	(\$107,953)	(\$111,292)	(\$101,200)
Totals:	\$1,325,833	\$1,556,332	\$1,277,185	\$1,435,986
<b>TOTAL:</b>	<b>\$1,836,896</b>	<b>\$2,165,524</b>	<b>\$1,680,859</b>	<b>\$1,844,529</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS MAIN OFFICE

01.14900

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Commissioner of Public Works	21E	\$70,062-\$94,124	1	1
Director of Fleet Management	21E	\$70,062-\$94,124	1	0
First Deputy Commissioner (General)	18E	\$57,896-\$76,870	1	1
Deputy Commissioner (Technical)	17E	\$53,019-\$69,393	1	1
Deputy Commissioner (Physical)	17E	\$53,019-\$69,393	1	1
Administrative Officer	16E	\$47,675-\$64,707	1	1
Network Administrator	16	\$53,151-\$60,324	0	1
Personnel Administrator	14	\$46,470-\$52,977	1	1
Accountant I	11	\$37,909-\$43,753	1	0
Secretary to the Commissioner	11	\$37,909-\$43,753	1	1
Office Automation Support Technician	11	\$37,909-\$43,753	1	0
Clerk III	8	\$30,867-\$36,037	1	1
Account Clerk II	6	\$27,207-\$31,709	1	1
Account Clerk I	4	\$24,376-\$28,878	1	1
Clerk II	4	\$24,376-\$28,878	1	1
Information Aide	1	\$21,712-\$26,054	1	1
GRAND TOTAL			15	13

**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.

The Information & Service request division consists of City Line and the Litter and Codes Quick Response Teams.

City Line functions as the City's government information line. The Complaint Investigators are responsible for receiving, inputting and distributing requests for services and complaints. They are also responsible for implementing and maintaining the City's handicap parking permit program. They assist the Legal Department with claims against the City. City-wide information mailings are generated from this bureau.

The Litter and Codes Response Teams are responsible for picking up illegal solid waste "set outs" and other Health & Sanitation Violations. The crews are responsible picking up the litter on city streets, maintaining vacant lots, removing snow and ice from school corners, bridges and overpasses. They maintain the ramps throughout the city which includes mowing and removing litter. The crews participate in the City's CUSE projects.

The division operates and maintains the Public Works radio system and is responsible for the operation of the 448-CITY Complaint System during non-business hours.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Litter and Codes Quick Response Teams	70%	City Blocks Cleaned	12,807	13,125	13,455
		Tires Collected	2,464	2,525	2,600
		Ramps Cleaned	2,685	2,752	2,825
		Ramps Mowed	699	715	750
		Code Violations Picked Up	1,696	1,740	1,785
		Solid Waste Collection (Tons)	343	352	360
		Cuse Projects	36	36	40
		Projects shoveled/salted	662	700	700
		Vacant Lots cleaned	739	760	780
Dispatch	15%	Dispatch phone Calls Made & Received	34,736	36,365	0
		Dispatch Radio Communications Monitored	110,500	70,000	0

**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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
City Line	15%	City Line Telephone Calls Received	59,095	60,600	62,100
		City Line Service Requests	24,365	25,000	25,625
		Number of Handicapped Permits Issued	3,420	3,500	3,590
		Claims Processed	300	310	320
		Walk-ins Served	4,397	4,500	4,615

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$147,793	\$156,846	\$156,221	\$158,986
102 Wages	\$649,230	\$699,942	\$662,917	\$430,559
103 Temporary Services	\$94,623	\$94,000	\$94,000	\$110,000
104 Overtime	\$164,502	\$100,000	\$137,053	\$50,000
110 Uniform Allowance	\$3,850	\$4,200	\$4,200	\$2,450
191 Less: Reimbursement From Other Funds	(\$181,223)	(\$169,941)	(\$169,941)	(\$21,500)
Totals:	\$878,775	\$885,047	\$884,450	\$730,495
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,206	\$1,500	\$1,073	\$1,431
206 Tools, Operating Equipment and Livestock	\$361	\$8,945	\$8,945	\$8,350
Totals:	\$1,567	\$10,445	\$10,018	\$9,781
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$4,345	\$4,800	\$4,800	\$3,870
407 Equipment Repair Supplies & Expenses	\$0	\$200	\$0	\$200
408 Uniforms	\$4,359	\$8,308	\$8,308	\$6,304
415 Rental, Professional & Contractual Services	\$142,861	\$89,650	\$111,076	\$45,719
416 Travel, Training & Development	\$0	\$400	\$400	\$400
Totals:	\$151,565	\$103,358	\$124,584	\$56,493
<b>TOTAL:</b>	<b>\$1,031,907</b>	<b>\$998,850</b>	<b>\$1,019,052</b>	<b>\$796,769</b>

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

**01.14910**

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Public Program Supervisor	16M	\$47,329-\$64,837	1	1
Complaint Investigator	8	\$30,867-\$36,037	3	3
		Subtotal	4	4
Labor Crewleader	22	\$17.97	3	2
Motor Equipment Operator I	8	\$14.92-\$15.78	3	2
Motor Equipment Dispatchers	7	\$14.87-\$15.72	5	0
Laborer II	6	\$14.64-\$15.46	5	4
Laborer I	3	\$14.24-\$15.07	6	5
		Subtotal	22	13
<u>Temporary Services</u>				
Summer Laborer	FLAT	\$8.00/Hr	12	14
		Subtotal	12	14
		GRAND TOTAL	38	31

## DEPARTMENT OF PUBLIC WORKS

### 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. 2009/2010* Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Skilled Trades	77%	Sites Maintained		182	182
		Routine Maintenance Hours		45,000	45,000
		Special Projects Hours		15,000	15,000
		Special Events Hours		5,000	5,000
Custodial/Maintenance	23%	In Square Feet:			
		--City Hall		57,000	57,000
		--City Hall Commons		49,600	49,600
		--DPW/DOT		153,500	153,500
		--# of Board-Ups		1,400	1,400

\*In 2009/2010 the operations of Building Services was managed by the Department of Engineering.

**DEPARTMENT OF PUBLIC WORKS  
DIVISION OF BUILDING SERVICES  
01.16210**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$0	\$121,823	\$121,635	\$121,835
102 Wages	\$0	\$2,169,886	\$2,156,095	\$2,182,473
103 Temporary Services	\$0	\$296,019	\$435,000	\$298,140
104 Overtime	\$0	\$380,000	\$380,000	\$380,000
108 Tool Allowance	\$0	\$1,000	\$800	\$800
110 Uniform Allowance	\$0	\$7,700	\$7,525	\$7,875
191 Less: Reimbursements From Other Funds	\$0	(\$10,000)	(\$186,825)	(\$10,000)
Totals:	\$0	\$2,966,428	\$2,914,230	\$2,981,123
<b>200 EQUIPMENT</b>				
202 Office Equipment and Furnishings	\$0	\$1,000	\$1,000	\$1,200
206 Tools, Operating Equipment & Livestock	\$0	\$16,515	\$16,515	\$12,154
Totals:	\$0	\$17,515	\$17,515	\$13,354
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$0	\$60,000	\$50,000	\$50,000
402 Motor Equipment Repairs Supplies & Expenses	\$0	\$17,000	\$15,000	\$10,000
405 Functional Operating Supplies & Expenses	\$0	\$280,000	\$280,000	\$290,000
407 Equipment Repair Supplies & Expenses	\$0	\$750	\$750	\$750
408 Uniforms	\$0	\$4,700	\$4,700	\$4,500
411 Utilities	\$0	\$19,000	\$17,000	\$0
415 Rental, Professional & Contractual Services	\$0	\$260,300	\$259,490	\$280,350
416 Travel, Training & Development	\$0	\$700	\$500	\$500
491 Less: Reimbursement From Other Funds	\$0	\$0	(\$9,770)	\$0
Totals:	\$0	\$642,450	\$617,670	\$636,100
<b>TOTAL:</b>	<b>\$0</b>	<b>\$3,626,393</b>	<b>\$3,549,415</b>	<b>\$3,630,577</b>

\*In 2009/2010 the operations of Building Services was managed by the Department of Engineering.

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS DIVISION OF BUILDING SERVICES

01.16210

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Director of Building Maint. & Operations	16M	\$47,329-\$64,837	1	1
Building Maintenance Supervisor	15M	\$42,285-\$56,275	1	1
Maintenance Crewleader	28	\$19.00	1	1
Building Maintenance Crewleader	28	\$19.00	1	1
Maintenance Worker I	8	\$14.92-\$15.78	4	4
Laborer I	3	\$14.24-\$15.07	4	4
Custodial Worker II	2	\$13.98-\$14.77	1	1
Custodial Worker I	1	\$13.52-\$14.33	1	1
Electrician	FLAT	\$29.03	6	7
Plumber	FLAT	\$28.51	2	2
Steamfitter	FLAT	\$28.51	2	2
Carpenter	FLAT	\$28.00	7	7
Mason	FLAT	\$28.41	4	4
Painter	FLAT	\$26.96	5	5
Roofer	FLAT	\$28.69	2	2
		Subtotal	42	43
<u>Part Time</u>				
Custodial Helper	1	\$13.52-\$14.33	1	1
		Subtotal	1	1
<u>Temporary Services</u>				
Mason	FLAT	\$40.23	2	1
Roofer	FLAT	\$38.07	3	5
Painter	FLAT	\$33.78	3	2
		Subtotal	8	8
		GRAND TOTAL	51	52

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Asphalt Production	13%	Asphalt Produced (Tons)	23,923	11,500	37,700
		--Recycled Top	13,923	4,370	21,500
		--Recycled Binder	7,793	4,698	13,700
		--Virgin Top	2,207	2,432	2,500
		--Cold Patch	558	638	600
		Production Days	131	136	145
		Tons per Day	210	85	260
		Nuclear Gauge Testing	118	98	125
		Number of Marshall Test Sets	8	2	6
Multi-Modal Program	9%	City Forces:			
		--Sq. Yards Milled and Paved	0	0	10,000
		--Sq. Yards Overlaid	0	0	10,000
		--Asphalt Applied (Tons)	0	0	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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Special Projects	9%	Asphalt Applied – DPW Projects (Tons)	3,309	500	1,500
		Other City Departments – Asphalt Applied (Tons)			
		Unimproved-Overlays	602	900	800
		Sewers	236	250	250
		Water	396	400	400
		BOE	250	0	0
		City Patch	2,195	2,400	2,400
		Onondaga County	4,761	0	0
Inspections	7%	Assessment Sidewalks Installed (SF)	28,168	64,388	70,826
		City-Owned Sidewalks Installed (SF)	3,687	14,920	16,412
		Square Cut Repair	494	543	598
		Granite Curb (lf)	29,922	32,914	36,206
	32%	Street Cuts:			
		--Underground Electric	6	7	7
		--Underground Gas	450	495	545
		--Underground Sewer	14	15	17
		--Underground Fiber	18	20	22
		--Borings	4	4	5
		--Paving	1	1	1
		--Curbing	1	1	1

## DEPARTMENT OF PUBLIC WORKS

### DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Improved Street Program	30%	City Forces:			
		--Square Yards Paved	92,668	45,800	95,000
		--Square Yards Milled	92,668	45,800	95,000
		--Asphalt Applied (Tons)	18,098	7,700	18,000
		Contracted Forces:			
		--Square Yards Paved	0	0	0
		--Square Yards Milled	0	0	0
		--Asphalt Applied (Tons)	734	1,026	1,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$309,193	\$319,167	\$338,516	\$338,253
102 Wages	\$746,034	\$745,152	\$725,829	\$761,896
103 Temporary Services	\$5,045	\$10,000	\$4,000	\$10,000
104 Overtime	\$296,166	\$230,000	\$210,000	\$200,000
108 Tool Allowance	\$200	\$200	\$200	\$200
110 Uniform Allowance	\$6,675	\$8,070	\$6,475	\$7,350
191 Less: Reimbursement From Other Funds	(\$151,210)	(\$136,835)	(\$136,835)	(\$115,000)
197 Less: Reimbursement From Street Reconstruction	(\$444,335)	(\$353,247)	(\$353,247)	(\$350,000)
Totals:	\$767,768	\$822,507	\$794,938	\$852,699
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$971	\$1,000	\$1,000	\$500
206 Tools, Operating Equipment & Livestock	\$632	\$2,225	\$2,225	\$1,300
Totals:	\$1,603	\$3,225	\$3,225	\$1,800
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$23,068	\$170,000	\$169,225	\$156,530
407 Equipment Repair Supplies & Expenses	\$490	\$0	\$0	\$0
408 Uniforms	\$7,170	\$11,200	\$10,800	\$7,450
415 Rental, Professional & Contractual Services	\$34,537	\$151,000	\$140,305	\$140,410
416 Travel, Training & Development	\$2,365	\$8,665	\$7,665	\$3,485
491 Less: Reimbursement from Other Funds	(\$5,193)	(\$10,075)	(\$7,500)	(\$7,500)
Totals:	\$62,437	\$330,790	\$320,495	\$300,375
<b>TOTAL:</b>	<b>\$831,808</b>	<b>\$1,156,522</b>	<b>\$1,118,658</b>	<b>\$1,154,874</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET REPAIR

01.51200

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Superintendent of Street Repair	16M	\$47,329-\$64,837	1	1
Engineering Project Coordinator	16M	\$47,329-\$64,837	1	1
Bituminous Lab Technician	13	\$43,466-\$49,969	1	1
Construction Inspector II	12	\$40,551-\$46,388	1	1
Asphalt Plant Operator	11	\$37,909-\$43,753	1	1
Engineering Technician I	10	\$35,465-\$41,312	2	2
		Subtotal	7	7
Street Maintenance Crewleader	24	\$18.49	3	3
Maintenance Welder	16	\$16.51-\$17.33	1	1
Motor Equipment Operator II	12	\$15.62-\$16.47	10	10
Motor Equipment Operator I	8	\$14.92-\$15.78	6	6
Laborer II	6	\$14.64-\$15.46	17	17
Street Cut Inspector	5	\$14.46-\$15.33	1	1
		Subtotal	38	38
		GRAND TOTAL	45	45

**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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Equipment Repair	54%	Equipment Supported-DPW Equipment Supported-Other Repair Orders	302 138 4,882	351 141 5,282	351 141 5,200
Fueling	46%	Equipment Fueled Gasoline -Gallons Diesel Fuel -Gallons Natural Gas-Therms	466 773,593 366,166 6,681	492 851,771 386,089 9,148	492 850,000 385,000 9,000
Equipment Supported		Main Office Information & Service Requests Building Services Grounds Maintenance (includes mowers) Street Repair Motor Equipment Maintenance Technical Services Waste Collection & Recycling Parks and Recreation Street Cleaning Street Sweeping and Flushing Transportation Sewers	4 31 36 74 44 23 19 48 43 48 21 24 56	4 36 45 75 47 20 14 46 42 50 21 23 59	4 35 45 75 45 20 15 46 43 50 21 23 58

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$216,644	\$226,924	\$218,065	\$224,276
102 Wages	\$1,132,947	\$1,173,012	\$1,146,437	\$1,044,942
104 Overtime	\$193,304	\$300,000	\$200,000	\$150,000
108 Tool Allowance	\$4,800	\$6,200	\$4,600	\$5,200
110 Uniform Allowance	\$7,240	\$7,000	\$6,825	\$5,950
152 Light Duty	\$1,353	\$0	\$0	\$0
191 Less: Reimbursement From Other Funds	\$0	(\$108,864)	(\$85,785)	(\$60,750)
193 Less: Reimbursement From Sweeping and Flushing	\$0	(\$111,510)	(\$111,510)	(\$60,000)
197 Less: Reimbursement From Street Reconstruction	\$0	(\$53,363)	(\$53,363)	(\$35,000)
Totals:	\$1,556,288	\$1,439,399	\$1,325,269	\$1,274,618
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$2,872	\$3,000	\$2,500	\$1,500
206 Tools, Operating Equipment & Livestock	\$22,824	\$35,250	\$16,500	\$67,000
Totals:	\$25,696	\$38,250	\$19,000	\$68,500
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$2,465,304	\$2,844,626	\$2,844,626	\$3,743,500
402 Motor Equipment Repair Supplies	\$993,990	\$1,225,000	\$1,000,000	\$1,000,000
403 Office Supplies	\$937	\$1,000	\$1,000	\$0
405 Functional Operating Supplies & Expenses	\$44,856	\$55,000	\$55,000	\$50,450
407 Equipment Repair Supplies & Expenses	\$39,266	\$44,000	\$40,000	\$47,500
408 Uniforms	\$9,401	\$11,563	\$11,563	\$10,563
415 Rental, Professional & Contractual Services	\$31,604	\$40,300	\$32,000	\$39,750
416 Travel, Training & Development	\$2,868	\$5,700	\$3,050	\$4,375
491 Less: Reimbursement From Other Funds	(\$1,559,337)	(\$1,706,775)	(\$1,720,535)	(\$2,246,100)
493 Less: Reimbursement From Sweeping and Flushing	(\$228,657)	(\$205,479)	(\$205,479)	(\$225,000)
497 Less: Reimbursement From Street Reconstruction	(\$111,894)	(\$174,536)	(\$129,536)	(\$157,500)
Totals:	\$1,688,338	\$2,140,399	\$1,931,689	\$2,267,538
<b>TOTAL:</b>	<b>\$3,270,322</b>	<b>\$3,618,048</b>	<b>\$3,275,958</b>	<b>\$3,610,656</b>

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

**01.51320**

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Fleet Manager	16M	\$47,329-\$64,837	1	1
Equipment Maintenance Supervisor	15M	\$42,285-\$56,275	1	1
Safety Trainer Instructor	15E	\$42,571-\$55,132	1	1
Supervisor of Stores and Services	13M	\$38,847-\$49,848	1	1
		Subtotal	4	4
Heavy Equipment Mechanic Crewleader	29	\$19.18	3	2
Heavy Equipment Mechanic II	16	\$16.51-\$17.33	17	14
Maintenance Machinist	16	\$16.51-\$17.33	1	1
Maintenance Welder	16	\$16.51-\$17.33	2	2
Storekeeper	15	\$16.23-\$17.02	2	2
Auto Body Repair Worker	14	\$16.08-\$16.89	1	1
Auto Mechanic	14	\$16.08-\$16.89	3	3
Tire Service Mechanic	13	\$15.75-\$16.56	1	2
Stock Clerk	8	\$14.92-\$15.78	2	1
Auto Mechanic Helper	8	\$14.92-\$15.78	2	2
Motor Equipment Dispatcher	7	\$14.87-\$15.72	1	1
		Subtotal	35	31
		GRAND TOTAL	39	35

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Clearing Street of Snow and Ice	100%	Winter Season (November - April): --Snowfall in Inches --Tons of Salt	106 35,492	150 30,000	150 45,000
History: Snowfall in inches:					
2008/09 148.9					
2007/08 110.7					
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	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$34,119	\$103,308	\$25,000	\$73,008
102 Wages	\$1,461,513	\$1,594,718	\$1,492,000	\$1,551,556
104 Overtime	\$401,071	\$600,000	\$450,000	\$500,000
191 Less: Reimbursement From Other Funds	(\$66,385)	\$0	\$0	\$0
Totals:	\$1,830,318	\$2,298,026	\$1,967,000	\$2,124,564
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$1,331,561	\$1,953,900	\$1,800,000	\$1,953,900
415 Rental, Professional & Contractual Services	\$19,977	\$125,953	\$94,960	\$94,960
416 Travel, Training & Development	\$1,122	\$1,130	\$1,130	\$1,000
491 Less: Reimbursement From Other Funds	\$0	(\$900)	\$0	\$0
Totals:	\$1,352,660	\$2,080,083	\$1,896,090	\$2,049,860
<b>TOTAL:</b>	\$3,182,978	\$4,378,109	\$3,863,090	\$4,174,424

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Collection and Disposal of Municipal Solid Waste and Bulk Items	70.5%	Municipal Solid Waste Collected Annually (Tons) Average Trash Tons Per Day	36,715 141	36,879 142	37,986 146
Collection and Disposal of Recyclables	23.0%	Recyclables Collected (Tons) Average Tons Collected Per Day	6,594 25	6,968 27	7,177 28
Management of Division Functions	.80%	Daily Routes: --Waste Collection --Recycling Number of Personnel Supervised	18 9 95	18 9 92	18 9 91
Accounting/Management of Contracts and Regulations	.80%	Vendor Invoices Audited Commercial Customers Served Invoices Prepared & Mailed Customer's Tags Issued Private Hauler License Applications Processed Private Hauler Stickers Issued	60 233 932 1,601 18 3,615	55 230 920 1,585 20 4,500	55 240 960 1,649 20 4,800

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Collection and Disposal of Appliances and Scrap Metal	1.00%	Appliances Collected Scrap Metal (Tons)	35 90	25 95	30 100
Collection and Disposal of Tires	1.5%	Tires Collected (Tons)	202	210	225
Disposal of Construction and Demolition Debris	1.8%	C & D (Tons)	2,885	3,082	3,000
Disposal of Street Sweeping Debris	.60%	Tons Disposed	0	2,719	906

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$119,469	\$119,128	\$114,977	\$111,500
102 Wages	\$2,695,322	\$2,689,990	\$2,771,566	\$2,766,015
103 Temporary Services	\$24,640	\$17,000	\$10,417	\$11,000
104 Overtime	\$138,315	\$155,000	\$125,106	\$150,000
110 Uniform Allowance	\$16,275	\$16,800	\$16,275	\$16,100
152 Light Duty	\$16,811	\$12,000	\$10,198	\$10,200
191 Less: Reimbursement From Other Funds	(\$1,646)	(\$22,994)	\$0	\$0
Totals:	\$3,009,186	\$2,986,924	\$3,048,539	\$3,064,815
<b>200 EQUIPMENT</b>				
202 Office Equipment and Furnishings	\$0	\$800	\$800	\$1,000
Totals:	\$0	\$800	\$800	\$1,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$655	\$750	\$750	\$0
405 Functional Operating Supplies & Expenses	\$6,312	\$8,950	\$6,000	\$9,455
408 Uniforms	\$21,822	\$36,850	\$23,000	\$45,000
415 Rental, Professional & Contractual Services	\$2,708,903	\$3,011,386	\$2,962,638	\$3,000,807
416 Travel, Training and Development	\$1,381	\$1,050	\$1,050	\$1,050
419 Public Information Fund	\$0	\$700	\$700	\$700
491 Less: Reimbursement From Other Funds	\$0	(\$4,000)	(\$20,120)	(\$20,520)
493 Less: Reimbursement From Sweeping and Flushing	\$0	\$0	(\$112,612)	(\$37,191)
Totals:	\$2,739,073	\$3,055,686	\$2,861,406	\$2,999,301
<b>TOTAL:</b>	<b>\$5,748,259</b>	<b>\$6,043,410</b>	<b>\$5,910,745</b>	<b>\$6,065,116</b>

## PERSONAL SERVICE DETAILS

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

01.81600

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Superintendent of Waste Collection	16M	\$47,329-\$64,837	1	1
Accountant II	15	\$49,679-\$56,181	<u>1</u>	<u>1</u>
		Subtotal	2	2
Sanitation Crewleader	23	\$18.32	6	5
Motor Equipment Operator I	8	\$14.92-\$15.78	50	50
Sanitation Worker	5	\$14.46-\$15.33	<u>36</u>	<u>36</u>
		Subtotal	92	91
<u>Temporary Services</u>				
Laborer	FLAT	\$8.00/Hr	<u>2</u>	<u>2</u>
		Subtotal	<u>2</u>	<u>2</u>
		GRAND TOTAL	96	95

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Street Sweeping and Flushing	25%	Annual Curb Miles Swept and Flushed	60,000	60,000	60,000
Yard Waste Collection and Processing	32%	Requests for Service Cubic Yards Collected Cubic Yards Processed	300 79,755 60,500	300 80,000 56,000	300 80,000 60,000
Construction and Demolition Debris	12%	Requests for Service Cubic Yards Collected and Disposed	3,391 31,755	1,683 34,000	1,650 32,000
Special Waste Collection	11%	Tons Collected and Disposed	4,319	1,600	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	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$41,521	\$65,628	\$60,329	\$65,107
102 Wages	\$779,414	\$726,016	\$765,722	\$696,722
104 Overtime	\$131,083	\$185,000	\$34,552	\$100,000
110 Uniform Allowance	\$8,916	\$8,225	\$8,225	\$8,575
193 Less: Reimbursement From Sweeping and Flushing	(\$48,603)	\$0	\$0	\$0
Totals:	\$912,331	\$984,869	\$868,828	\$870,404
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,243	\$2,100	\$1,073	\$1,000
206 Tools, Operating Equipment & Livestock	\$0	\$1,200	\$900	\$900
Totals:	\$1,243	\$3,300	\$1,973	\$1,900
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$13,197	\$48,400	\$15,000	\$48,225
407 Equipment Repair Supplies & Expenses	\$100	\$500	\$0	\$500
408 Uniforms	\$8,101	\$9,200	\$7,638	\$6,535
415 Rental, Professional & Contractual Services	\$91,101	\$131,250	\$71,383	\$72,600
416 Travel, Training & Development	\$1,041	\$3,230	\$2,418	\$2,270
Totals:	\$113,540	\$192,580	\$96,439	\$130,130
<b>TOTAL:</b>	\$1,027,114	\$1,180,749	\$967,240	\$1,002,434

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET CLEANING

01.81700

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Superintendent of Street Cleaning	16M	\$47,329-\$64,837	1	1
Ass't. Superintendent of Street Cleaning	15M	\$42,285-\$56,275	<u>1</u>	<u>1</u>
		Subtotal	2	2
Street Maintenance Crewleader	24	\$18.49	7	6
Motor Equipment Operator II	12	\$15.62-\$16.47	16	16
Motor Equipment Operator I	8	\$14.92-\$15.78	19	19
Laborer II	6	\$14.64-\$15.46	6	6
Laborer I	3	\$14.24-\$15.07	<u>16</u>	<u>16</u>
		Subtotal	<u>64</u>	<u>63</u>
		GRAND TOTAL	66	65

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 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	6,000	5,000
--On-Street Parking	1%	Metered Parking Spaces	1,820	1,900	1,900
--Off-Street Parking	32%	City Parking Garages	9	8	8
		City Leased Parking Lots	2	2	2
		City Managed Parking Lots	3	3	3
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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 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	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$178,418	\$183,490	\$182,803	\$182,803
102 Wages	\$625,121	\$676,715	\$652,042	\$654,685
103 Temporary Services	\$43,120	\$25,000	\$61,000	\$0
104 Overtime	\$92,855	\$110,000	\$55,000	\$55,000
110 Uniform Allowance	\$3,500	\$3,500	\$3,150	\$3,325
191 Less: Reimbursement From Other Funds	\$0	(\$23,523)	(\$10,000)	(\$10,000)
Totals:	\$943,014	\$975,182	\$943,995	\$885,813
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$15	\$2,000	\$1,000	\$500
206 Tools, Operating Equipment & Livestock	\$2,500	\$5,000	\$2,500	\$3,500
Totals:	\$2,515	\$7,000	\$3,500	\$4,000
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$365,335	\$416,650	\$320,000	\$416,650
407 Equipment Repair Supplies & Expenses	\$0	\$750	\$750	\$500
408 Uniforms	\$2,723	\$3,540	\$3,540	\$3,670
411 Utilities	\$4,482,450	\$5,181,946	\$5,050,000	\$4,980,709
415 Rental, Professional & Contractual Services	\$2,799,004	\$2,838,473	\$2,805,823	\$2,800,285
416 Travel, Training & Development	\$613	\$3,065	\$1,565	\$2,000
430 Payments To Other Governments	\$3,337	\$17,600	\$17,600	\$17,600
491 Less: Reimbursement From Other Funds	\$0	\$0	\$0	\$0
Totals:	\$7,653,462	\$8,462,024	\$8,199,278	\$8,221,414
<b>TOTAL:</b>	<b>\$8,598,991</b>	<b>\$9,444,206</b>	<b>\$9,146,773</b>	<b>\$9,111,227</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS DIVISION OF TRANSPORTATION

01.81800

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Parking Facilities Supervisor	17E	\$53,019-\$69,393	1	1
Superintendent of Traffic Services	16M	\$47,329-\$64,837	1	1
Traffic Signal Control Operator	16M	\$47,329-\$64,837	1	1
		Subtotal	3	3
Traffic Signal Repair Crewleader	29	\$19.18	1	1
Traffic Sign Maintenance Crewleader	27	\$18.75	2	2
Traffic Signal Repair Worker II	16	\$16.51-\$17.33	5	5
Sign Fabricator	15	\$16.23-\$17.02	2	1
Traffic Maintenance Worker	11	\$15.41-\$16.29	4	6
Motor Equipment Operator I	8	\$14.92-\$15.78	1	0
Laborer II	6	\$14.64-\$15.46	3	2
		Subtotal	18	17
<hr/> <u>Temporary Services</u>				
Laborer	FLAT	\$8.00/Hr	3	3
		Subtotal	3	3
		GRAND TOTAL	24	23

**DEPARTMENT OF FIRE  
SUMMARY OF APPROPRIATIONS**

	2009/2010 <u>Actual</u>	2010/2011 <u>Authorized</u>	2010/2011 <u>Projected</u>	2011/2012 <u>Adopted</u>
MAIN FIRE	\$28,022,048	\$29,761,179	\$28,784,500	\$28,912,169
FIRE PREVENTION BUREAU	\$852,399	\$981,553	\$911,500	\$981,791
AIRPORT CRASH RESCUE	<u>\$199,835</u>	<u>\$75,808</u>	<u>\$50,000</u>	<u>\$34,875</u>
 TOTAL:	 \$29,074,282	 \$30,818,540	 \$29,746,000	 \$29,928,835

## 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 10 two-piece engine companies, 6 truck companies, a 3-piece 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Fire Suppression	95%	Fires or Explosions	958	1,155	1,300
		Over Pressure Ruptures	15	32	50
		Rescue Calls	14,988	14,000	14,600
		Hazardous Conditions	1,001	1,108	1,250
		Service Calls	1,450	1,469	1,100
		Good Intent Calls	1,348	1,168	1,600
		False Alarms	3,018	2,750	4,400
		Other – Unclassified	36	64	100
		Vacant Building Inspections	58,900	60,000	62,400
		School safety Inspection	701	709	715
		Opticom Control Inspections	18,720	18,720	18,720
Apparatus and Building Maintenance	4%	Buildings Maintained	13	13	13
		Vehicles Maintained	89	89	89
		Intersections Maintained	360	354	354
Fire Investigations	1%	Investigations Made	429	450	475

**DEPARTMENT OF FIRE  
MAIN FIRE  
01.34100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$20,450,599	\$22,695,393	\$20,740,000	\$21,742,787
102 Wages	\$314,052	\$347,410	\$310,000	\$346,457
104 Overtime	\$4,037,515	\$2,640,208	\$3,784,000	\$2,584,084
105 Holiday Pay	\$993,584	\$1,128,165	\$1,050,000	\$1,082,304
107 Night Shift Differential	\$172,716	\$237,028	\$182,000	\$250,000
108 Tool Allowance	\$1,200	\$1,400	\$1,200	\$1,600
109 Out of Title Pay	\$960	\$5,000	\$2,000	\$5,000
110 Uniform Allowance	\$1,400	\$1,575	\$1,400	\$1,575
111 Vaulted Time Pay	\$11,871	\$375,000	\$50,000	\$350,000
112 Contractual Obligations	\$140,018	\$191,000	\$175,000	\$225,000
113 Sick Time Buy Back	\$82,470	\$10,000	\$145,000	\$100,000
115 207 Injured on Duty	\$40,295	\$0	\$81,000	\$0
191 Less: Reimbursement From Other Funds	(\$6,397)	\$0	\$0	\$0
Totals:	\$26,240,283	\$27,632,179	\$26,521,600	\$26,688,807
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$6,867	\$7,000	\$7,000	\$6,000
206 Tools, Operating Equipment & Livestock	\$2,350	\$6,000	\$6,000	\$5,000
Totals:	\$9,217	\$13,000	\$13,000	\$11,000
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$185,104	\$207,800	\$285,000	\$282,300
402 Motor Equipment Repair Supplies	\$345,389	\$375,000	\$405,000	\$400,000
403 Office Supplies	\$3,986	\$4,000	\$4,000	\$3,800
405 Functional Operating Supplies & Expenses	\$543,847	\$725,000	\$780,000	\$750,000
407 Equipment Repair Supplies & Expenses	\$7,760	\$9,400	\$9,000	\$15,000
408 Uniforms	\$1,006	\$5,000	\$3,000	\$4,500
409 Uniform Allowance	\$171,953	\$197,500	\$190,000	\$195,000
410 Military Supplement Payments	\$2,000	\$17,500	\$19,000	\$0
411 Utilities	\$307,044	\$333,000	\$330,000	\$267,862
415 Rental, Professional & Contractual Services	\$189,857	\$225,900	\$210,000	\$278,000
416 Travel, Training & Development	\$14,640	\$15,000	\$14,000	\$15,000
418 Postage & Freight	\$800	\$900	\$900	\$900
491 Less: Reimbursement From Other Funds	(\$838)	\$0	\$0	\$0
Totals:	\$1,772,548	\$2,116,000	\$2,249,900	\$2,212,362
<b>TOTAL:</b>	\$28,022,048	\$29,761,179	\$28,784,500	\$28,912,169

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FIRE MAIN FIRE

**01.34100**

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Chief of Fire	22E	\$101,504	1	1
First Deputy Chief	20E	\$96,078	1	1
Deputy Chief	FLAT	\$94,632	5	5
District Chief	35A	\$77,299	15	15
Fire Captain	32A	\$71,644	21	21
Fire Lieutenant	25B	\$66,008	68	68
Firefighter	21A	\$39,296-\$58,515	247	241
Ass't Fire Equipment Maintenance Supt.	32A	\$71,644	1	1
Fiscal Officer	16E	\$47,675-\$64,707	1	1
Secretary to Chief of Fire	12	\$40,551-\$46,388	1	1
Administrative Assistant	10	\$35,465-\$41,312	1	1
Typist II	4	\$24,376-\$28,878	2	2
Information Aide	1	\$21,712-\$26,054	1	1
		Subtotal	365	359
Electrician	FLAT	\$26.81	1	1
Heavy Equipment Mechanic II	16	\$16.51-\$17.33	5	5
Fire Apparatus Maintenance Mechanic	16	\$16.51-\$17.33	1	1
Maintenance Worker II	13	\$15.14-\$15.92	1	1
Fire Equipment Supply Worker	8	\$14.92-\$15.78	1	1
		Subtotal	9	9
		GRAND TOTAL	374	368

## DEPARTMENT OF FIRE

### FIRE PREVENTION BUREAU

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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.

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II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Code Education and Enforcement	100%	Initial Inspections	700	700	700
		Re-inspections	2,175	2,100	2,100
		Joint Inspections	575	600	1,100
		License Inspections	300	800	800
		Blueprints & Plans Reviewed	600	800	800
		Hazardous Condition Inspections	25	33	60
		Public Assembly Inspections	2,100	2,500	2,500
		Unclassified Inspections	900	1,000	1,000
		Public Education Presentations	500	400	400

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**DEPARTMENT OF FIRE  
FIRE PREVENTION BUREAU  
01.34120**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$548,640	\$666,019	\$540,000	\$618,335
104 Overtime	\$193,682	\$90,000	\$200,000	\$90,000
105 Holiday Pay	\$25,884	\$33,301	\$32,000	\$29,436
106 Car Allowance	\$1,205	\$1,200	\$600	\$0
107 Night Shift Differential	\$1,187	\$7,293	\$5,000	\$7,920
111 Vaulted Time Pay	\$0	\$50,000	\$10,000	\$50,000
112 Contractual Obligations	\$3,300	\$4,950	\$4,000	\$4,500
113 Sick Time Buyback	\$0	\$0	\$25,000	\$10,000
Totals:	\$773,898	\$852,763	\$816,600	\$810,191
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$18,297	\$45,000	\$10,000	\$30,000
Totals:	\$18,297	\$45,000	\$10,000	\$30,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$2,315	\$3,000	\$5,000	\$3,000
405 Functional Operating Supplies & Expenses	\$28,721	\$48,690	\$50,000	\$35,000
407 Equipment Repair Supplies & Expenses	\$1,868	\$1,200	\$1,000	\$1,200
415 Rental, Professional & Contractual Services	\$26,400	\$30,000	\$28,000	\$101,500
418 Postage & Freight	\$900	\$900	\$900	\$900
Totals:	\$60,204	\$83,790	\$84,900	\$141,600
<b>TOTAL:</b>	<b>\$852,399</b>	<b>\$981,553</b>	<b>\$911,500</b>	<b>\$981,791</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FIRE FIRE PREVENTION BUREAU

01.34120

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Fire Captain	32A	\$71,644	2	2
Fire Lieutenant	25B	\$66,008	4	4
Firefighter	21A	\$39,296-\$58,515	5	5
		GRAND TOTAL	11	11

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Airport Fire and EMS protection	100%	Air Craft Emergencies	11	24	25
		Air Craft Incidents	0	2	2
		Fire/Hazardous Incidents	9	10	10
		Fire Alarm Activation	27	27	25
		POL(Pooling Oil Liquids) Spills	6	7	6
		Medical Emergency	95	100	100
		Investigations/Assists	27	25	25
		Mutual Aid	0	1	1
		Miscellaneous	15	14	15

**DEPARTMENT OF FIRE  
AIRPORT CRASH RESCUE  
01.34140**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$1,439,966	\$1,529,890	\$1,400,000	\$1,524,450
104 Overtime	\$287,856	\$250,000	\$210,000	\$225,000
105 Holiday Pay	\$73,771	\$76,495	\$76,000	\$76,375
107 Night Shift Differential	\$13,952	\$16,575	\$16,000	\$19,800
109 Out of Title Pay	\$26	\$0	\$100	\$0
112 Contractual Obligations	\$9,450	\$11,250	\$10,000	\$11,250
113 Sick Time Buyback	\$7,100	\$0	\$0	\$10,000
115 207 Injured on Duty	\$4,988	\$0	\$0	\$0
191 Less: Reimbursement From Other Funds	(\$1,637,359)	(\$1,808,402)	(\$1,662,100)	(\$1,832,000)
Totals:	<u>\$199,835</u>	<u>\$75,808</u>	<u>\$50,000</u>	<u>\$34,875</u>
<b>TOTAL:</b>	<b>\$199,835</b>	<b>\$75,808</b>	<b>\$50,000</b>	<b>\$34,875</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FIRE AIRPORT CRASH RESCUE

01.34140

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Fire Captain	32A	\$71,644	1	1
Fire Lieutenant	25B	\$66,008	4	4
Firefighter	21A	\$39,296-\$58,515	<u>20</u>	<u>20</u>
		GRAND TOTAL	25	25

**DEPARTMENT OF POLICE  
SUMMARY OF APPROPRIATIONS**

	<u>2009/2010 Actual</u>	<u>2010/2011 Authorized</u>	<u>2010/2011 Projected</u>	<u>2011/2012 Adopted</u>
GENERAL SERVICES BUREAU	\$8,351,679	\$8,504,705	\$8,051,212	\$8,413,979
UNIFORM BUREAU	<u>\$37,054,746</u>	<u>\$36,540,801</u>	<u>\$37,298,768</u>	<u>\$36,940,456</u>
TOTAL:	\$45,406,425	\$45,045,506	\$45,349,980	\$45,354,435

## 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; Dept. 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Chief's Office, Administration and General Services Staff Offices Policy Formulation and Management	2%	General Orders Issued	17	17	20
		Memorandum Orders Issued	43	50	60
		Temporary Operating Orders Issued	1	1	1
		Personnel Orders Issued	604	550	550
Personnel Division - Includes Administrative Leave Unit	2%	Active Personnel Files Maintained	608	621	621
		Transfer Requests Processed	232	250	270
		Secondary Employment Requests Processed	68	75	80
		Appointments, Resignations and Retirements Processed	71	74	74
		Background Investigations	313	180	180
		Applicants Interviewed	1,585	900	900
		Applicants Canvassed	1,605	1,000	1,000
Audit, Budget and Control	3%	Purchase Requisitions	825	825	825
		Bureau Payrolls Completed	79	78	78
		Claims Prepared	1,926	750	750
		Program Cost Reports	298	300	300
		Revenue Deposits Prepared	214	215	215

## DEPARTMENT OF POLICE

### GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Training Division	1%	Recruit Training:			
		--Police Academy (Syracuse Officers)	19	15	15
		--Outside Agencies	1	15	15
		--S.U. Security	0	4	5
		--Syracuse C.S.O.'s	5	3	5
		In-Service Training	450	476	476
		Specialized On-site Training	142	150	150
		Instructor Development course-IDC	7	5	5
		FTO	14	15	15
		BTO	20	15	15
		BTO (RE-Cert)	42	60	45
		SFST	24	35	35
		RADAR	6	5	5
		Tactical Shotgun Training	100	30	30
		Specialized Off-site Training	446	440	440
Armament Section		Officers Qualifying (Semi-annually)	1,000	1,000	1,000
		Weapon Repairs	590	590	590
		Rifle School	9	9	9
		Basic ERT School	1	0	0
		ERT Training Days (Full Team)	12	12	12
		Sniper Unit Training Days	48	48	48
		Recon Containment Unit Training Days	48	48	48
		Entry Unit Training Days	48	48	48
		CRT Crisis Response Training Days	12	12	12
		Taser Certifications	27	27	27
		Taser Re-Certifications	84	84	84
		Emergency Vehicle Operations Course	0	12	12
		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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Intelligence & Technology Division	1%	Planning Projects/Studies	25	25	25
		Revision of Forms	9	15	15
		Surveys/Questionnaires-Outside	10	9	9
		Crime Analysis Reports	2,200	2,200	2,200
		Annual Report for Department	1	1	1
		Special Requests	10	10	12
		Grants Administered	13	13	15
		Computer Systems Support	500	500	510
		Monthly/Quarterly Grant Reports	52	52	56
		Departmental Orders Processed	665	665	667
Central Records Division	5%	Complaint Records	145,845	150,000	155,000
		Teletype Messages	18,356	21,000	23,000
		Warrant Transactions	10,271	12,000	14,000
		Total Arrests Processed	16,701	20,000	25,000
		Fingerprint Comparisons	107,883	110,000	120,000
		Computer Reports	250,000	250,000	250,000
Transportation Division	5%	Preventive Maintenance Inspections	1,268	1,468	1,468
		Work Orders Processed	2,988	3,188	3,188
		Police Vehicle Accidents Processed	113	120	120
Inspections Division	1%	Damage Claims Processed	73	60	60
		Order Verifications	16	15	15
Internal Affairs Division	1%	Cases Investigated	108	145	151

## DEPARTMENT OF POLICE

### GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Property Division	1%	Items of Evidence, Found Property & Safekeeping Processed	12,100	13,816	14,500
		Processing DA's Office Requests for Release	480	610	750
		Property Released Transactions	550	780	900
		Recovered Weapon Melt Downs	2	1	2
		Printing Services	165,000	205,000	215,000
		Annual Inventory Updates	100	175	200
		Drug Burns	2	1	2

**DEPARTMENT OF POLICE  
GENERAL SERVICES BUREAU  
01.31220**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$3,940,913	\$3,948,155	\$3,711,090	\$3,681,593
102 Wages	\$410,503	\$461,386	\$430,321	\$455,957
104 Overtime	\$1,012,370	\$937,500	\$821,433	\$811,200
105 Holiday Pay	\$171,341	\$173,302	\$162,128	\$165,911
107 Night Shift Differential	\$4,632	\$5,000	\$4,700	\$5,000
108 Tool Allowance	\$1,400	\$1,600	\$1,200	\$1,600
110 Uniform Allowance	\$9,075	\$8,950	\$8,475	\$8,950
112 Contractual Obligations	\$15,750	\$21,000	\$13,950	\$17,100
113 Sick Time Buy Back	\$101,105	\$46,800	\$31,500	\$48,000
115 Injured on Duty	\$114,935	\$0	\$44,000	\$0
Totals:	\$5,782,024	\$5,603,693	\$5,228,797	\$5,195,311
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$69,163	\$69,380	\$69,380	\$70,300
206 Tools, Operating Equipment & Livestock	\$76,767	\$87,230	\$87,230	\$81,400
Totals:	\$145,930	\$156,610	\$156,610	\$151,700
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$782,945	\$856,640	\$856,477	\$1,082,400
402 Motor Equipment Repair Supplies	\$362,423	\$466,000	\$426,739	\$466,000
403 Office Supplies	\$72,821	\$77,600	\$75,300	\$80,000
405 Functional Operating Supplies & Expenses	\$168,493	\$186,480	\$186,400	\$186,598
407 Equipment Repair Supplies & Expenses	\$92,239	\$110,850	\$110,850	\$113,250
408 Uniforms	\$12,046	\$20,000	\$20,000	\$20,000
411 Utilities	\$373,946	\$434,892	\$425,143	\$456,320
415 Rental, Professional & Contractual Services	\$493,749	\$520,940	\$497,106	\$591,400
416 Travel, Training & Development	\$53,656	\$55,000	\$55,000	\$55,000
418 Postage & Freight	\$11,407	\$16,000	\$12,790	\$16,000
Totals:	\$2,423,725	\$2,744,402	\$2,665,805	\$3,066,968
<b>TOTAL:</b>	<b>\$8,351,679</b>	<b>\$8,504,705</b>	<b>\$8,051,212</b>	<b>\$8,413,979</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF POLICE GENERAL SERVICES BUREAU

01.31220

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Chief of Police	FLAT	\$101,504	1	1
First Deputy Chief	FLAT	\$96,078	1	1
Inspector	36A	\$89,779	1	1
Captain	35A	\$82,625	4	4
Lieutenant	32A	\$76,476	3	3
Sergeant	25B	\$70,348	6	6
Police Officer	21A	\$42,654-\$63,549	26	26
Garage Supervisor	13M	\$38,847-\$49,848	1	1
Grants Procurement Specialist	13	\$43,466-\$49,969	1	1
Research Technician I	11	\$37,909-\$43,753	1	1
Accountant I	11	\$37,909-\$43,753	1	1
Secretary to the Chief of Police	8	\$30,867-\$36,037	1	1
Account Clerk III	8	\$30,867-\$36,037	1	1
Control Clerk	8	\$30,867-\$36,037	1	1
Duplicating Equipment Operator II	7	\$28,982-\$34,155	1	1
Community Service Officer	6	\$27,207-\$31,709	13	13
Account Clerk II	6	\$27,207-\$31,709	2	2
Personnel Aide	6	\$27,207-\$31,709	1	1
Typist II	4	\$24,376-\$28,878	1	0
Typist I	2	\$22,282-\$26,621	1	0
Data Entry Equipment Operator	2	\$22,282-\$26,621	5	5
Clerk	1	\$21,712-\$26,054	1	1
		Subtotal	74	72

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF POLICE GENERAL SERVICES BUREAU 01.31220

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Auto (Police) Crewleader	25	\$18.52	2	2
Storekeeper	15	\$16.23-\$17.02	1	0
Automotive/Equipment Mechanic	14	\$16.08-\$16.89	7	7
Stock Clerk	8	\$14.92-\$15.78	0	1
Laborer I	3	\$14.24-\$15.07	3	3
		Subtotal	13	13
		GRAND TOTAL	87	85

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed		
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations  Includes Airport Division	46%	Police Response for Service	145,841	160,000	175,000		
		Patrol Miles Logged	3,819,513	3,850,500	3,850,500		
		Average Priority Response Time (Minutes)	3	4	4		
		Recorded Incidents (DR Numbers Issued)	158,080	170,795	180,000		
		Persons Arrested	16,255	17,000	17,000		
		Accidents Investigated	6,237	6,500	6,500		
		Teleservice Phone Reports	3,052	2,400	2,600		
		Mail Complaints	1,410	1,400	1,500		
		Sporting Events/Assemblies	120	120	134		
		Parades/Escorts	107	121	120		
		Moving Violations Cited	41,142	42,624	43,500		
		Parking Violations Cited	102,516	117,066	118,000		
		K-9 Section		Building Searches	431	390	400
				Directed Searches	150	109	110
K-9 Tracking	58			47	50		
Explosive Searches	203			188	200		
Building Perimeter Checks	880			832	850		
		Narcotics Detection	286	250	270		
		Officer Protection	481	450	475		

## DEPARTMENT OF POLICE

### UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
<b>Community Policing Division</b>	6%				
Team-Oriented Policing Section					
South TOPS Trailer		Calls Responded To	2,296	2,400	2,500
		Number of Arrests	21	25	25
		Traffic Enforcement	397	400	400
		Business/Property Checks	852	900	900
		Neighborhood Meetings/Walks	28	30	30
		Days of Training/Details/Assists	112	110	110
Eastwood TOPS Trailer		Calls Responded To	1,987	2,100	2,200
		Number of Arrests	18	20	20
		Traffic Enforcement	342	400	400
		Business/Property Checks	2,908	3,000	3,000
		Neighborhood Meetings/Walks	31	30	30
		Days of Training/Details/Assists	62	65	65
Neighborhood Watch		Meetings Attended	321	340	345
		Total Groups Formed	77	80	85
License Division		Licenses Reviewed/Issued	588	600	650
		Background Investigations	701	710	715
		Entertaining/Gambling Check	62	65	70
		Taxi Inspections Complaints	199	200	210
		Alarms/OLEIS Subscribers	1,136	1,200	1,250
Police Storefronts		Calls Responded to	9,745	8,500	8,000
		Business/Property Checks	8,251	8,500	8,500
		Details (assists to other Sections)	88	90	100
		Neighborhood Meetings/Functions	221	225	230

## DEPARTMENT OF POLICE

### UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Ordinance Enforcement Section		Total Complaints Received	1,439	1,500	1,600
		Abandoned Vehicle Complaints	742	800	800
		Total Number of Towed Vehicles	86	100	110
		Vehicles Reclaimed By Owners	17	20	25
		Vehicles Sold By Auction	69	80	85
		Auctions Held	2	2	2
		Front Yard Parking Complaints	45	50	55
		Snow Complaints	156	160	165
		Miscellaneous/Unfounded Complaints	697	700	710
		Illegal Repair Shops Investigations	3	5	10
		Salvage Certificates Issued	422	250	260
		Red Tags Issued	939	800	850
Criminal Investigations Division (Includes Selective Enforcement Unit)	10%	Crimes Against Property Investigations	2,318	2,000	2,000
		Crimes Against Persons Investigations	860	800	800
		Polygraph Investigations	109	100	100
		Forgery Investigations	410	400	400
		Stolen Vehicles Investigations	347	300	300
Crime Reduction Team		Recovered Guns	48	60	75
		Pedestrian Stops	846	900	1,000
		Parking Tickets Issued	65	80	100
		Vehicle & Traffic Stops	3,115	2,600	3,000
		Traffic Tickets Issued	6,858	6,500	6,500
		Warrant Arrests	183	200	250
		Appearance tickets Issued	1,425	1,500	1,600
		Violation Arrests(charges)	1,617	1,700	1,800
		Misdemeanor Arrest (charges)	1,433	1,500	1,600
		Felony Arrests (charges)	153	200	250
		Calls for Service	7,015	8,000	9,000

## DEPARTMENT OF POLICE

### UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Special Investigations Division (Includes Neighborhood Anti- Crime Unit)	8%	Narcotics Arrest Charges	804	1,200	1,200
		Narcotics-Number of Persons Arrested	1,976	2,500	2,500
		Vice Arrest Charges	103	95	90
		Vice-Number of Persons Arrested	87	80	75
Technical Operations Section		Forfeiture Cases Processed	290	325	345
		Security Details	18	20	25
		Telephone Repair Requests Processed	230	200	225
		Orders for Mobile Radio Installation & Removal	30	50	70
		Orders for Mobile Radio Repairs	30	50	70
		Orders for Portable Radio Repairs	30	50	70
Family Services Division	5%	Juvenile Arrests Processed	36	40	50
		Adult Arrests	1	3	3
		Missing Persons Investigations	586	600	600
		Domestic Violence Investigations	314	360	380
		Domestic Violence Arrests	272	240	250
		Domestic Violence Charges	327	290	305
		Adult Sex Abuse Investigations	117	115	120
		Child Abuse Investigations	24	25	25
		Child Sex Investigations	219	230	235
Megan's Law Investigations	332	340	350		

## DEPARTMENT OF POLICE

### UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Community Relations	3%	Operation Safe Child	1,000	1,000	1,000
		Personal Safety Presentations	27	50	75
		Interns From Area Colleges	30	30	30
		Civilian Riders	275	300	300
		McGruff Robot Presentation	25	25	50
S.I.R.P. (Middle & High Schools)		Arrests	205	220	220
		Disturbances	230	220	220
		Weapons Recovered	74	80	80
		Incident Reports	640	640	640
D.A.R.E. Program		DARE Contracts: Students	1,117	1,500	1,500
		Officer Friendly	6,572	7,000	7,000
G.R.E.A.T. Program		Students Educated	1,644	1,700	1,800
		Number of Classes Taught	475	475	500
Recruitment Section		Exam Notices Mailed	1,444	1,500	1,500
		Telephone Referrals	1,557	1,600	1,600
		E-mails	1,611	1,600	1,600
		Other Referrals/Walk-ins	190	200	200
		Police Exam Study Classes	4	4	4
		Students Attended	67	70	70
		Off-site Visits	28	28	28
		Persons Contacted	567	570	570
		City School Visits	17	17	17
		Students Contacted	1,129	1,130	1,130
		College Visits	17	17	17
Persons Contacted	305	300	300		

**DEPARTMENT OF POLICE  
UNIFORM BUREAU  
01.31230**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$29,120,773	\$30,621,090	\$28,970,690	\$30,247,476
103 Temporary Services	\$212,618	\$222,381	\$228,416	\$222,400
104 Overtime	\$9,147,782	\$6,451,888	\$7,745,018	\$7,224,200
105 Holiday Pay	\$1,401,542	\$1,498,078	\$1,456,457	\$1,502,926
107 Night Shift Differential	\$255,964	\$256,120	\$253,467	\$270,000
110 Uniform Allowance	\$16,920	\$20,480	\$18,420	\$21,480
112 Contractual Obligations	\$104,850	\$97,200	\$112,700	\$112,500
113 Sick Time Buy Back	\$80,191	\$123,000	\$102,565	\$123,000
115 Police Injured on Duty	\$492,347	\$0	\$813,690	\$0
191 Less: Reimbursement From Other Funds	(\$4,354,749)	(\$4,132,847)	(\$3,764,738)	(\$3,015,448)
199 Less: Offset From Special Grant Sources	(\$597,812)	(\$519,963)	(\$525,987)	(\$585,485)
Totals:	\$35,880,426	\$34,637,427	\$35,410,698	\$36,123,049
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$24,291	\$25,000	\$25,000	\$28,300
206 Tools, Operating Equipment & Livestock	\$77,221	\$84,759	\$80,000	\$77,247
Totals:	\$101,512	\$109,759	\$105,000	\$105,547
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$106,458	\$112,900	\$107,800	\$107,400
407 Equipment Repair Supplies & Expenses	\$15,249	\$22,340	\$19,250	\$23,700
408 Uniforms	\$568,154	\$264,375	\$264,375	\$296,500
410 Military Supplement Payments	\$47,312	\$50,000	\$59,620	\$50,000
415 Rental, Professional & Contractual Services	\$329,605	\$1,328,500	\$1,328,500	\$223,760
425 Tow Lot Expenditures	\$6,030	\$15,500	\$3,525	\$10,500
Totals:	\$1,072,808	\$1,793,615	\$1,783,070	\$711,860
<b>TOTAL:</b>	<b>\$37,054,746</b>	<b>\$36,540,801</b>	<b>\$37,298,768</b>	<b>\$36,940,456</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF POLICE UNIFORM BUREAU

01.31230

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Deputy Chief	FLAT	\$94,632	3	3
Captain	35A	\$82,625	7	7
Lieutenant	32A	\$76,476	17	16
Sergeant	25B	\$70,348	60	61
Police Officer	21A	\$42,654-\$63,549	357	351
Community Service Officer	6	\$27,207-\$31,709	16	19
Parking Checkers	2	\$22,282-\$26,621	9	9
Typist I	2	\$22,282-\$26,621	1	0
Data Entry Equipment Operator	2	\$22,282-\$26,621	1	0
Information Aide	1	\$21,712-\$26,054	2	2
		Subtotal	473	468
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
School Crossing Guards		\$4,213-\$4,894	54	54
		Subtotal	54	54
		GRAND TOTAL	527	522

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

	<u>2009/2010 Actual</u>	<u>2010/2011 Authorized</u>	<u>2010/2011 Projected</u>	<u>2011/2012 Adopted</u>
ADMINISTRATION	\$444,162	\$601,664	\$484,418	\$512,413
DIVISION OF PARKS	\$3,156,347	\$3,162,224	\$3,143,313	\$3,382,935
DIVISION OF RECREATION	\$3,448,022	\$3,762,161	\$3,501,517	\$3,590,904
DOG CONTROL DIVISION	<u>\$479,984</u>	<u>\$506,639</u>	<u>\$440,872</u>	<u>\$481,604</u>
 TOTAL:	 \$7,528,515	 \$8,032,688	 \$7,570,120	 \$7,967,856

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 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	1 1	0 0	0 0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$267,744	\$302,951	\$308,643	\$344,965
104 Overtime	\$0	\$171	\$0	\$0
106 Car Allowance	\$2,208	\$2,200	\$2,234	\$2,200
Totals:	\$269,952	\$305,322	\$310,877	\$347,165
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$874	\$1,500	\$500	\$1,500
Totals:	\$874	\$1,500	\$500	\$1,500
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$1,249	\$1,732	\$1,100	\$1,750
402 Motor Equipment Repair Supplies	\$512	\$1,000	\$550	\$1,000
403 Office Supplies	\$2,156	\$3,000	\$2,085	\$3,000
405 Functional Operating Supplies & Expenses	\$2,756	\$3,000	\$2,155	\$3,000
407 Equipment Repair Supplies & Expenses	\$0	\$250	\$0	\$250
415 Rental, Professional & Contractual Services	\$166,277	\$283,860	\$166,401	\$153,748
416 Travel, Training & Development	\$386	\$2,000	\$750	\$1,000
Totals:	\$173,336	\$294,842	\$173,041	\$163,748
<b>TOTAL:</b>	\$444,162	\$601,664	\$484,418	\$512,413

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS ADMINISTRATION BUREAU

01.70200

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Commissioner of Parks and Recreation	22E	\$78,750-\$100,378	1	1
Deputy Commissioner of Parks and Recreation	17E	\$53,019-\$69,393	1	1
Facilities Engineer	16M	\$47,329-\$64,837	0	1
Administrative Analyst II	13	\$43,466-\$49,969	1	1
Administrative Assistant	10	\$35,465-\$41,312	1	1
Secretary to the Commissioner	10	\$35,465-\$41,312	1	1
Information Aide	1	\$21,712-\$26,054	1	1
		GRAND TOTAL	6	7

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Other Park Maintenance	20%	<b>Park Breakdown:</b> 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 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	150	150	150
		Stumps Removed by Contract	450	450	450
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	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$88,602	\$158,795	\$152,694	\$165,307
102 Wages	\$1,386,762	\$1,549,764	\$1,341,909	\$1,551,162
103 Temporary Services	\$134,647	\$107,000	\$148,000	\$125,000
104 Overtime	\$141,931	\$76,990	\$130,300	\$100,000
106 Car Allowance	\$4,761	\$5,500	\$4,810	\$5,500
108 Tool Allowance	\$400	\$400	\$400	\$400
110 Uniform Allowance	\$7,525	\$7,525	\$7,350	\$7,525
Totals:	\$1,764,628	\$1,905,974	\$1,785,463	\$1,954,894
<b>200 EQUIPMENT</b>				
206 Tools, Operating Equipment & Livestock	\$5,898	\$6,000	\$5,050	\$6,000
Totals:	\$5,898	\$6,000	\$5,050	\$6,000
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$79,031	\$81,000	\$80,450	\$106,941
402 Motor Equipment Repair Supplies	\$31,597	\$47,000	\$32,250	\$45,000
403 Office Supplies	\$289	\$500	\$300	\$500
405 Functional Operating Supplies & Expenses	\$229,040	\$236,000	\$239,100	\$325,000
407 Equipment Repair Supplies & Expenses	\$120	\$250	\$100	\$250
408 Uniforms	\$4,192	\$4,500	\$4,350	\$4,500
415 Rental, Professional & Contractual Services	\$1,030,455	\$880,000	\$1,036,000	\$958,850
416 Travel, Training & Development	\$439	\$1,000	\$250	\$1,000
420 Clinton Square Maintenance	\$22,560	\$0	\$20,000	\$15,000
491 Less: Reimbursement From Other Funds	(\$11,902)	\$0	(\$60,000)	(\$35,000)
Totals:	\$1,385,821	\$1,250,250	\$1,352,800	\$1,422,041
<b>TOTAL:</b>	<b>\$3,156,347</b>	<b>\$3,162,224</b>	<b>\$3,143,313</b>	<b>\$3,382,935</b>

## PERSONAL SERVICE DETAILS

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

01.71100

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Arborist	16	\$53,151-\$60,324	1	1
Superintendent of Grounds Maintenance	15M	\$42,285-\$56,275	1	1
Asst Superintendent of Grounds Maintenance	13M	\$38,847-\$49,848	1	1
		Subtotal	3	3
Greenhouse Crewleader	23	\$18.32	1	1
Park Labor Crewleader	22	\$17.97	9	9
Tree Trimmer II	14	\$16.08-\$16.89	2	2
Motor Equipment Operator II	12	\$15.62-\$16.47	1	1
Motor Equipment Operator I	8	\$14.92-\$15.78	3	3
Gardener	7	\$14.87-\$15.72	3	3
Motor Equipment Dispatcher	7	\$14.87-\$15.72	1	1
Laborer II	6	\$14.64-\$15.46	5	5
Laborer I	3	\$14.24-\$15.07	13	13
Custodial Worker I	1	\$13.52-\$14.33	8	8
		Subtotal	46	46
<u>Temporary Services</u>				
Seasonal Laborers	FLAT	\$8.00-\$10.00/hour	9	9
Pool Maintenance Worker	FLAT	\$400-\$450 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 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)	11,283	10,000	10,000
		--Cannon Street Trailer/C.U.R.N. Program	6,540	5,000	5,000
		--McChesney Park Recreation Center	20,145	20,000	20,000
		--Hamilton Street Teen Program	4,123	4,500	4,500
		-- Northeast Community Center	26,158	25,000	25,000
		--Seals Community Center (Kirk Park)	5,971	7,000	7,000
		--Ed Smith Afterschool Program	5,300	5,500	5,500
		--Southwest Community Center	26,257	20,000	20,000
		--Westmoreland Park Community Center	12,743	11,500	11,500
		--Wilson Park Community Center	14,027	14,500	14,500
		A.C.T.I.O.N. School Year League @ McChesney Park			
		Rec. Center Basketball League (12 & Under)	90	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	0	0
		Tennis Program (Fall & Spring Clinics)	40	40	40
		Fall Soccer Program @ Burnet	80	100	100
		Staff Training Sessions	6	6	6
		Volunteers (Various Sources)	30	30	25
		Interns (S.U., OCC, LeMoyné, SUNY Cortland)	25	25	25

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Public Programs/Special Events	6%	Fall/Winter:			
		Treelighting/Holiday Magic in the Square	12,000	12,000	12,000
		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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 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	22,352	12,500	12,500
		--Lifeguard Training/WSI/CPR/First Aid	77	50	50
		Summer Program:			
		--Number of Pools (Indoor & Outdoor Sites)	10	11	11
		--Open Swim, Lap Swim, Children & Adult	78,353	90,000	90,000
		--Pre-Competitive Swim Team Program	5	5	5
		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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Golf Program	5%	Burnet Course:			
		-Total Players	8,021	9,000	10,000
		-Lesson Participants	85	100	100
		-Mixed Leagues Participants	34	40	40
		-Annual Mayor's Jr. Tournament Participants	75	75	75
		-Junior League Participants	58	70	70
		-Adult League Participants	75	80	90
		Sunnycrest Course:			
		-Total Players	7,019	7,500	8,000
		- Lesson Participants	1,053	1,100	1,200
		-Mixed League Participants	68	75	50
		-Annual Mayor's Jr. Tournament Participants	65	75	75
		-Annual Mayor's Sr. Tournament Participants	75	75	75
		-Junior League Participants	45	50	60
		-Adult League Participants	25	25	25
		Total Revenue-Green Fees & Vending (Both Courses)	\$65,418	\$65,000	\$68,000
Adult Athletics	1%	Number of Teams			
		-Basketball	41	44	50
		-Broomball	8	9	10
		-Lacrosse			
		-Men's League	17	18	20
		-Women's League	7	6	10
		-Softball	77	73	75
		-Volleyball	50	47	50
		Ballfield Fees Collected From Softball Teams	\$4,620	\$4,380	\$4,800
		Turf fees collected from teams	\$3,000	\$2,400	\$3,000
		Rink fees collected from Broomball	\$5,664	\$9,113	\$10,125

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Ice Skating	6%	Ice Skating Rinks (Meachem, Sunnycrest, Clinton Square)	3	3	3
		Rink Attendance (Meachem & Sunnycrest, Clinton Square)	66,518	80,000	80,000
		In-Line Skating:			
		Learn to Skate Program Participants	330	330	330
		Valley Youth Hockey (# of Participants)	280	280	300
		City Skate Program	550	585	600
		Syracuse Speed Skating Club (# Participants)	50	50	50
		Ice Rentals (# of Groups)	19	20	25
		Revenue from Ice Rental/In-Line Skate Leagues	\$60,244	\$75,000	\$80,000
		Revenue from User Fee/Skate Sharpening	\$157,325	\$1650,000	\$170,000
Summer Youth Recreation Programs	6%	Parks & Playgrounds Participation			
		<u>-Mobile Units:</u>			
		-Arts & Crafts	1,000	1,000	1,000
		- Sports Clinic	1,000	1,000	1,000
		--Salt City Games	750	750	750
		--Adventure In The Park Program	1,400	1,400	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	70	70
		-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	800	800	800
		-Blodgett School	800	800	800
		-Franklin Elementary School	900	900	900
		-Dr. King Elementary School	2,500	2,500	2,500
		-McKinley-Brighton Elementary School	2,200	2,200	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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Summer Youth Programs (Continued)		Summer Camp Program (one week sessions unless otherwise noted)			
		-Arts and Crafts	13	25	25
		-Baseball/Softball	66	20	40
		-Baseball Clinic	97	N/A	N/A
		-Basketball	95	94	90
		-Computer	23	22	25
		-Lacrosse (Boys & Girls Combined)	59	91	100
		- Outdoor Adventure	23	63	60
		-Science Camp/M.O.S.T.	27	27	25
		-Science Camp/SUNY Environmental Science & Forestry	45	41	40
		-Soccer	83	98	90
		-Tennis	122	78	100
		-Tennis Clinic	12	N/A	N/A
		-Track & Field	56	49	50
		-Zoo	29	31	30
		-Revenue Generated	\$25,000	\$29,578	\$25,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$1,334,988	\$1,374,371	\$1,240,787	\$1,303,791
102 Wages	\$152,158	\$159,464	\$110,000	\$110,000
103 Temporary Services	\$1,103,907	\$1,116,097	\$1,118,000	\$1,119,342
104 Overtime	\$54,225	\$42,772	\$41,975	\$42,500
106 Car Allowance	\$17,816	\$22,000	\$17,785	\$17,600
107 Night Shift Differential	\$1,307	\$1,950	\$1,270	\$1,950
110 Uniform Allowance	\$175	\$175	\$175	\$175
191 Less: Reimbursement From Other Funds	(\$48,552)	(\$40,000)	(\$40,000)	\$0
Totals:	\$2,616,024	\$2,676,829	\$2,489,992	\$2,595,358
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$17,793	\$20,695	\$17,450	\$22,846
402 Motor Equipment Repair Supplies	\$16,860	\$12,000	\$13,150	\$12,500
405 Functional Operating Supplies & Expenses	\$95,878	\$113,750	\$97,575	\$99,750
408 Uniforms	\$0	\$200	\$0	\$200
415 Rental, Professional & Contractual Services	\$698,907	\$935,687	\$881,750	\$857,750
416 Travel, Training & Development	\$2,419	\$2,000	\$1,500	\$2,000
418 Postage & Freight	\$141	\$1,000	\$100	\$500
Totals:	\$831,998	\$1,085,332	\$1,011,525	\$995,546
<b>TOTAL:</b>	\$3,448,022	\$3,762,161	\$3,501,517	\$3,590,904

## PERSONAL SERVICE DETAILS

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

01.71400

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Public Information Officer	16E	\$47,675-\$64,707	1	1
Administrative Officer	14E	\$40,356-\$52,707	1	1
Recreation Program Director	15	\$49,679-\$56,181	2	2
Aquatic Director	13	\$43,466-\$49,969	1	0
Aquatic Supervisor	10	\$35,465-\$41,312	1	1
Recreation Supervisor (Arts & Crafts)	10	\$35,465-\$41,312	1	1
Senior Citizen Coordinator	10	\$35,465-\$41,312	1	1
Special Events Coordinator	10	\$35,465-\$41,312	1	1
Recreation Supervisor I	9	\$33,130-\$38,288	2	2
Golfing Program Director	9	\$33,130-\$38,288	1	1
Recreation Activity Specialist	7	\$28,982-\$34,155	1	1
Audio-Visual Aide	7	\$28,982-\$34,155	1	1
Recreation Leader	6	\$27,207-\$31,709	12	11
Recreation Aide	RA-01	\$19,746-\$26,054	13	14
		Subtotal	39	38
Driver/Messenger	4	\$14.33-\$15.14	1	0
Swimming Facility Manager	FLAT	\$14.35	2	2
Assistant Swimming Manager	FLAT	\$10.78	2	2
Recreation Aide	FLAT	\$10.50	1	0
		Subtotal	6	4
		GRAND TOTAL	45	42

## TEMPORARY PERSONAL SERVICE DETAILS

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

01.71400

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
<b><u>Temporary Employees</u></b>				
<b><u>Aquatic Program</u></b>				
Summer Aide/Pool Supervisor	FLAT	\$15.00	1	0
Summer Aide/Pool Supervisor	FLAT	\$13.00	0	1
Swimming Facility Manager II	FLAT	\$11.50	6	0
Swimming Facility Manager II	FLAT	\$11.25	0	5
Swimming Facility Manager I	FLAT	\$10.50	4	0
Swimming Facility Manager I	FLAT	\$ 8.50	0	1
Swimming Facility Manager I	FLAT	\$10.25	0	3
Assistant Swimming Facility Manager II	FLAT	\$10.78	0	2
Assistant Swimming Facility Manager II	FLAT	\$10.50	5	0
Assistant Swimming Facility Manager I	FLAT	\$10.25	0	8
Assistant Swimming Facility Manager I	FLAT	\$ 9.00	5	0
Lifeguard III	FLAT	\$ 8.75	41	44
Lifeguard II	FLAT	\$ 8.25	46	0
Lifeguard II	FLAT	\$ 8.15	0	43
Lifeguard I	FLAT	\$ 7.75	27	0
Lifeguard I	FLAT	\$ 7.60	0	34
		Subtotal	135	141
<b><u>Summer Pool Aides and Pool Monitors</u></b>				
Summer Aide	FLAT	\$ 7.25	38	17
		Subtotal	38	17
<b><u>Senior Centers</u></b>				
Seasonal Aide	FLAT	\$10.50	1	1
Seasonal Aide	FLAT	\$10.00	0	1
Seasonal Aide	FLAT	\$8.00	0	2
		Subtotal	1	4

## TEMPORARY PERSONAL SERVICE DETAILS

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

01.71400

Position	Grades	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
<b><u>Summer Pool Night Security</u></b>				
Summer Aide	FLAT	\$20.00	1	1
Summer Aide	FLAT	\$15.00	1	1
Summer Aide	FLAT	\$10.00	2	0
Summer Aide	FLAT	\$ 8.00	8	15
		Subtotal	12	17
<b><u>School Year Youth Program</u></b>				
Seasonal Aide	FLAT	\$11.00	1	1
Seasonal Aide	FLAT	\$10.50	1	0
Seasonal Aide	FLAT	\$10.00	8	11
Seasonal Aide	FLAT	\$ 8.50	5	0
Seasonal Aide	FLAT	\$ 8.00	0	5
		Subtotal	15	17
<b><u>Ice Skating</u></b>				
Skating Facility Manager	FLAT	\$10.50	2	5
Assistant Skating Facility Manager	FLAT	\$12.00	2	0
Assistant Skating Facility Manager	FLAT	\$ 9.00	1	0
Assistant Skating Facility Manager	FLAT	\$ 8.50	6	6
Seasonal Aide/Cashier	FLAT	\$ 7.50	6	0
Seasonal Aide/Cashier	FLAT	\$ 7.45	0	10
Seasonal Aide	FLAT	\$ 8.00	0	5
Seasonal Aide	FLAT	\$ 7.25	37	30
		Subtotal	54	56

## TEMPORARY PERSONAL SERVICE DETAILS

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

01.71400

Position	Hours	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
<b><u>Golf Courses</u></b>				
Summer Aide	FLAT	\$10.50	2	0
Summer Aide	FLAT	\$ 8.50	4	0
Summer Aide	FLAT	\$ 8.25	0	1
Summer Aide	FLAT	\$ 8.00	0	1
Summer Aide	FLAT	\$ 7.50	2	0
Summer Aide	FLAT	\$ 7.25	8	14
		Subtotal	16	16
<b><u>Special Events</u></b>				
Summer Aide	FLAT	\$10.35	1	1
Summer Aide	FLAT	\$10.25	2	2
Summer Aide	FLAT	\$ 8.00	17	2
Summer Aide	FLAT	\$ 7.25	5	24
		Subtotal	25	29
<b><u>Summer Playgrounds</u></b>				
Summer Aide	144	\$15.00	3	3
Summer Aide	1470	\$12.00	6	6
Summer Aide	4,410	\$10.00	20	20
Summer Aide	420	\$ 9.00	2	2
Summer Aide	4,042	\$ 8.00	19	19
Summer Aide	8,785	\$ 7.25	37	37
		Subtotal	87	87

## TEMPORARY PERSONAL SERVICE DETAILS

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

01.71400

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
<b><u>Summer Camps</u></b>				
Director	FLAT	\$ 900.00	6	6
Director	FLAT	\$ 800.00	4	4
Assistant Director	FLAT	\$ 580.00	0	5
Assistant Director	FLAT	\$ 500.00	1	1
Assistant Director	FLAT	\$ 400.00	3	3
Assistant Director	FLAT	\$ 300.00	2	2
Assistant Director	FLAT	\$ 253.75	3	0
Athletic Trainer	FLAT	\$ 290.00	0	7
Athletic Trainer	FLAT	\$ 253.75	7	0
Speaker	FLAT	\$ 290.00	0	1
Speaker	FLAT	\$ 253.75	1	0
Coach	FLAT	\$ 400.00	2	2
Coach/Bus Monitor	FLAT	\$ 290.00	0	17
Coach/Bus Monitor	FLAT	\$ 253.75	17	0
Coach	FLAT	\$ 290.00	0	129
Coach	FLAT	\$ 253.75	132	0
Scorekeeper	FLAT	\$ 290.00	0	1
Scorekeeper	FLAT	\$ 253.75	1	1
		Subtotal	179	179
<b><u>Summer Leagues</u></b>				
Director/Donnie Fielder Tourney	FLAT	\$2,400.00	1	1
A.C.T.I.O.N. Site Coordinator	FLAT	\$1,000.00	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	\$290.00	0	46
Coach	FLAT	\$253.75	48	0
Score Keeper	FLAT	\$400.00	8	10
		Subtotal	62	62
		GRAND TOTAL	624	625

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Dog Control	100%	Complaints Taken	5,223	5,800	5,870
		Complaints Answered	2,989	3,750	3,770
		Money Collected From Seizure Fees	\$7,970	\$10,000	\$10,050
		Number of Tickets Issued	478	500	500
		Number of Tickets/Fines Paid	1,050	1,650	1,650
		Animals Impounded:			
		Dogs	1,019	1,217	1,250
		Cats	32	37	37

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$340,122	\$361,905	\$309,472	\$329,825
104 Overtime	\$23,370	\$17,109	\$12,450	\$15,000
107 Night Shift Differential	\$364	\$480	\$0	\$475
110 Uniform Allowance	\$175	\$175	\$175	\$175
Totals:	\$364,031	\$379,669	\$322,097	\$345,475
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$18,256	\$24,000	\$18,300	\$25,379
402 Motor Equipment Repair Supplies	\$4,952	\$10,000	\$6,975	\$10,000
405 Functional Operating Supplies & Expenses	\$3,076	\$3,020	\$2,925	\$3,500
408 Uniforms	\$1,000	\$4,500	\$2,875	\$4,000
415 Rental, Professional & Contractual Services	\$88,669	\$85,200	\$87,700	\$93,000
416 Travel, Training & Development	\$0	\$250	\$0	\$250
Totals:	\$115,953	\$126,970	\$118,775	\$136,129
<b>TOTAL:</b>	\$479,984	\$506,639	\$440,872	\$481,604

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DOG CONTROL DIVISION

01.35100

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Dog Control Supervisor	13M	\$38,847-\$49,848	1	1
Dog Control Officer	8	\$30,867-\$36,037	6	6
Complaint Clerk/Dispatcher	6	\$27,207-\$31,709	1	1
Clerk II	4	\$24,376-\$28,878	1	0
		GRAND TOTAL	9	8

## **SPECIAL OBJECTS OF EXPENSE**



## SPECIAL OBJECTS OF EXPENSE

		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
01.13260	Fiscal Services	\$365,532	\$325,000	\$375,000	\$375,000
01.13560	Board of Assessment Review	\$11,579	\$12,400	\$12,400	\$12,500
01.13620	Printing & Advertising	\$262,008	\$265,000	\$265,000	\$265,000
01.14310	Labor Relations Expense	\$117,037	\$130,000	\$130,000	\$140,000
01.16700	Postage	\$257,345	\$300,000	\$230,000	\$250,000
01.19100	Unallocated Insurance	\$26,129	\$45,000	\$28,000	\$35,000
01.19200	Conference & Association Dues	\$39,638	\$45,500	\$45,500	\$45,500
01.19300	Judgements and Claims	\$3,391,565	\$300,000	\$400,000	\$1,000,000
01.19306	Summer Employment for At-Risk Youth	\$59,184	\$60,000	\$40,000	\$60,000
01.19307	VIP	\$190,529	\$200,000	\$140,000	\$200,000
01.19310	Tax Certiorari	\$1,925	\$40,000	\$140,000	\$140,000
01.19320	Prior Year's Special Assessment Refund	(\$7,268)	\$5,000	\$5,000	\$5,000
01.19500	City Share of Local Assessments	\$380,222	\$340,000	\$345,000	\$340,000
01.19600	City Share of Tax Deeds	\$289,924	\$325,000	\$300,000	\$325,000
01.19890	External Auditors	\$130,000	\$130,000	\$130,000	\$134,000
01.19891	Financial Management System	\$125,242	\$132,018	\$134,650	\$134,650
01.19892	Special Audit Services	\$16,206	\$50,000	\$30,000	\$40,000
01.19893	GASB 45 Actuarial Valuation	\$11,000	\$15,000	\$20,000	\$20,000
01.19897	JSCB Expenses	\$14,445	\$20,000	\$12,000	\$20,000
01.31700	City/County Courthouse	\$1,306,699	\$1,500,000	\$0	\$0
01.36220	Code Enforcement Demolition	\$661,856	\$1,000,000	\$1,330,000	\$500,000
01.64500	MBE/WBE Certifications	\$0	\$0	\$0	\$60,000
01.74500	Onondaga Historical Association	\$20,000	\$20,000	\$20,000	\$20,000
01.75500	Miscellaneous Celebrations	\$25,765	\$43,500	\$43,500	\$43,500
01.75850	Urban Cultural Parks Expenses	\$45,000	\$45,000	\$45,000	\$45,000
01.75860	Metronet/Data Communication Line	\$40,194	\$57,860	\$57,860	\$467,767
01.75905	Public Arts Acquisition Fund	\$3,000	\$25,000	\$5,000	\$25,000
01.75910	University Neighborhood Grant Fund	\$354,930	\$380,075	\$380,075	\$380,075
01.75911	Downtown District Matching	\$9,682	\$10,000	\$10,000	\$10,000
01.75912	Crouse Marshall Matching	\$11,882	\$12,500	\$12,500	\$12,500

## SPECIAL OBJECTS OF EXPENSE

	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
01.75940 Leadership Syracuse	\$20,000	\$20,000	\$20,000	\$20,000
01.75944 TNT	\$0	\$0	\$0	\$40,000
01.75945 Payments to Say Yes to Education Foundation	\$2,150,000	\$1,000,000	\$1,000,000	\$1,237,000
01.75950 Mandated Drug Testing	\$10,768	\$13,000	\$10,000	\$13,000
01.75960 Neighborhood Watch Groups of Syracuse	\$75,424	\$76,731	\$76,731	\$76,731
01.80100 Board of Zoning Appeals	\$6,450	\$8,500	\$7,000	\$8,500
01.88900 Rescue Mission Van	\$0	\$36,000	\$36,000	\$36,000
01.89930 Veterans' Post Rents	\$0	\$350	\$180	\$180
01.90050 Allowance for Negotiations	\$0	\$0	\$0	\$0
01.90100 Employee Retirement System	\$2,509,120	\$2,466,071	\$3,347,179	\$3,987,136
01.90150 Police & Fire Retirement System	\$10,747,854	\$12,590,397	\$14,130,691	\$14,914,014
01.90300 Social Security	\$7,072,962	\$7,172,372	\$7,010,500	\$7,077,262
01.90400 Workers' Compensation	\$3,486,073	\$3,288,406	\$3,110,942	\$3,413,932
01.90410 Personal Injury Protection	\$57,374	\$100,000	\$5,000	\$100,000
01.90420 Police 207-C Expenses	\$525,478	\$745,000	\$548,950	\$600,000
01.90430 Fire 207-A Expenses	\$171,741	\$180,000	\$120,000	\$150,000
01.90500 Unemployment Insurance	\$315,917	\$200,000	\$212,000	\$250,000
01.90600 Hospital, Medical & Surgical Insurance:				
--Active Employees	\$20,048,446	\$17,261,933	\$17,912,942	\$17,405,660
--Retirees	\$16,686,617	\$21,055,141	\$19,804,069	\$24,728,332
01.90700 Employee Assistance Program	\$43,375	\$43,500	\$43,500	\$43,500
01.90858 Supplemental Benefit Payment	\$726,195	\$763,000	\$725,299	\$788,773
01.97707 Revenue Anticipation Notes-Interest	\$154,642	\$375,000	\$260,000	\$450,000
<b>TOTAL:</b>	<b>\$72,969,686</b>	<b>\$73,229,254</b>	<b>\$73,067,468</b>	<b>\$80,445,512</b>

# **DEBT SERVICE AND CAPITAL APPROPRIATIONS**



## CAPITAL APPROPRIATIONS AND TRANSFER FOR DEBT SERVICE

	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
01.99999 Transfer to Capital Projects Fund				
Cash Capital Appropriations	\$3,028,950	\$3,063,000	\$3,117,225	\$3,131,000
Less: Reserve for Cash Capital Purposes	\$0	\$0	\$0	\$0
For Cash Capital Appropriations	\$3,028,950	\$3,063,000	\$3,117,225	\$3,131,000
Bond Anticipation Notes - Principal and Interest	\$0	\$0	\$0	\$0
TOTAL CAPITAL PROJECTS TRANSFER	\$3,028,950	\$3,063,000	\$3,117,225	\$3,131,000
01.99999 Transfer to Debt Service Fund				
Serial Bonds - Principal and Interest	\$18,061,727	\$19,327,000	\$19,048,146	\$18,261,720
Less: Use of Interest Earned	\$0	(\$100,000)	(\$100,000)	\$0
Less: Reserve for Bonded Debt	(\$500,000)	(\$700,000)	(\$700,000)	(\$800,000)
TOTAL DEBT SERVICE TRANSFER	\$17,561,727	\$18,527,000	\$18,248,146	\$17,461,720
GRAND TOTAL CAPITAL AND DEBT SERVICE	\$20,590,677	\$21,590,000	\$21,365,371	\$20,592,720
1% Added Pursuant to Law:	\$0	\$328,833	\$0	\$328,833

**GENERAL FUND DEBT SERVICE  
SUMMARY OF APPROPRIATIONS**

	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
SERIAL BONDS - PRINCIPAL	\$13,051,542	\$14,291,117	\$14,269,712	\$13,538,460
SERIAL BONDS - INTEREST	\$5,010,185	\$5,035,884	\$4,778,435	\$4,723,260
BOND ANTICIPATION NOTES - PRINCIPAL	\$0	\$0	\$0	\$0
BOND ANTICIPATION NOTES - INTEREST	\$0	\$0	\$0	\$0
LESS: USE OF INTEREST EARNED	\$0	(\$100,000)	(\$100,000)	\$0
LESS: RESERVE FOR BONDED DEBT	(\$500,000)	(\$700,000)	(\$700,000)	(\$800,000)
 TOTAL DEBT SERVICE:	 \$17,561,727	 \$18,527,000	 \$18,248,146	 \$17,461,720

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
175	Harrison Street Parking Garage	\$1,013,021	\$1,012,579	\$1,012,579	\$0
220	Harrison Street Garage-2nd Phase	\$5,000	\$5,000	\$5,000	\$5,000
	Convention Center Garage	\$265,000	\$305,000	\$305,000	\$300,000
	Fayette Parking Garage Renovations	\$41,481	\$41,482	\$41,482	\$41,482
235	Washington Street Garage-Conversion to Fixed Rate	\$865,000	\$900,000	\$900,000	\$865,000
245	Fire Station Repairs	\$45,623	\$48,157	\$0	\$0
	1997/98 City-Owned Sidewalk Improvements	\$24,908	\$26,292	\$0	\$0
	1998/99 Street Reconstruction	\$179,751	\$189,737	\$0	\$0
	Traffic Signal Interconnect	\$38,275	\$40,401	\$0	\$0
	1998/99 City-Owned Sidewalk Improvements	\$33,210	\$35,055	\$0	\$0
	1998/99 Kirkpatrick/Solar Streets	\$29,391	\$31,024	\$0	\$0
	Valley Pool Improvements	\$41,513	\$43,819	\$0	\$0
	Park Improvements	\$28,229	\$29,797	\$0	\$0
275	1995/96 Traffic Signal Interconnect	\$9,805	\$10,241	\$10,241	\$10,894
	Walton Street Bridge Improvements	\$39,219	\$40,962	\$40,962	\$43,577
	Fire Station Rehabilitation	\$88,243	\$92,165	\$92,165	\$98,048
	1997 Fire Apparatus Replacement	\$9,805	\$10,241	\$10,241	\$10,894
	2000 Fire Apparatus Replacement	\$58,829	\$61,443	\$61,443	\$65,365
	1999 Fire Station Rehabilitation	\$32,356	\$33,794	\$33,794	\$35,951
	Hotel Syracuse Parking Garage	\$36,768	\$38,402	\$38,402	\$40,853
	Parking Facility Lighting	\$49,024	\$51,203	\$51,203	\$54,471
	Salt Storage Shed Construction	\$14,707	\$15,361	\$15,361	\$16,341
	2000 Creek Walk Construction Phase IV	\$87,655	\$91,550	\$91,550	\$97,394
	Kirkpatrick/Solar Street Improvements	\$30,885	\$32,258	\$32,258	\$34,317
	2000 Unimproved Street Overlay	\$36,768	\$38,402	\$38,402	\$40,853
	2000/01 Road Construction	\$263,258	\$274,959	\$274,959	\$292,509
	Sunnycrest Park Track Improvements	\$12,256	\$12,801	\$12,801	\$13,618
	2000 City Sidewalk Improvements	\$19,610	\$20,481	\$20,481	\$21,788
	2000 Settled Claim	\$42,651	\$44,546	\$44,546	\$47,390
	2000 Public Park Improvements	\$175,505	\$185,306	\$183,306	\$195,006
	2001 Public Improvements	\$78,438	\$81,924	\$81,924	\$87,154

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
295	Hiawatha Boulevard	\$29,676	\$31,280	\$0	\$0
	Construction of Salt Shed	\$11,222	\$11,829	\$0	\$0
	MONY Garage	\$31,172	\$32,857	\$0	\$0
	Public Infrastructure	\$62,344	\$65,714	\$0	\$0
	Unimproved Streets Overlay	\$28,055	\$29,571	\$0	\$0
	City-Owned Sidewalks	\$12,469	\$13,143	\$0	\$0
	2001/02 Street Construction	\$353,803	\$372,927	\$0	\$0
	Fire Station Repairs	\$6,546	\$6,900	\$0	\$0
	Fire Apparatus	\$80,549	\$84,902	\$0	\$0
	Fire Response Vehicle	\$7,481	\$7,886	\$0	\$0
	DPW Equipment	\$66,646	\$70,248	\$0	\$0
	Parking Lot #3 Improvements	\$9,352	\$9,857	\$0	\$0
	2001/02 DPW Building Improvements	\$12,469	\$13,143	\$0	\$0
	Environmental Investigation 2176 Erie Blvd.	\$9,476	\$9,989	\$0	\$0
	Environmental Investigation 1410 Erie Blvd.	\$10,411	\$10,974	\$0	\$0
300	Washington Street Garage	\$455,000	\$465,000	\$465,000	\$445,000
	Harrison Street Garage-Phase III	\$75,000	\$70,000	\$70,000	\$65,000
310	West Taylor Street Bridge Amendment	\$39,488	\$40,836	\$40,836	\$0
	Downtown Improvements	\$162,824	\$168,384	\$168,384	\$0
	Elmhurst Bridge Supplement	\$5,041	\$5,213	\$5,213	\$0
	City-Owned Building Improvements-1993	\$31,926	\$33,016	\$33,016	\$0
	Road Reconstruction-1993	\$124,764	\$129,025	\$129,025	\$0
	Real Property Assessment Revaluation	\$42,008	\$43,443	\$43,443	\$0
	Hazardous Site Remedial Work	\$168,033	\$173,770	\$173,770	\$0
	South Avenue Bridge Rehabilitation	\$2,941	\$3,041	\$3,041	\$0
	Road Reconstruction-1994	\$134,426	\$139,016	\$139,016	\$0
	Fire Apparatus Replacement-1993	\$10,082	\$10,426	\$10,426	\$0
	Spencer Street Bridge Rehabilitation	\$24,440	\$25,275	\$25,275	\$0
	Parking Garage Rehabilitation	\$28,145	\$29,107	\$29,107	\$0
	Downtown Sidewalk Vaults-1990	\$31,296	\$32,365	\$32,365	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
320	Walton Street Bridge	\$79,866	\$83,497	\$83,497	\$87,127
	Fire Apparatus Replacement-2003	\$7,476	\$7,816	\$7,816	\$8,155
	Fire Apparatus Replacement-2003	\$13,394	\$14,003	\$14,003	\$14,612
	Public Infrastructure Improvements	\$103,415	\$108,116	\$108,116	\$112,816
	Clinton Square Traffic Improvements	\$124,603	\$130,266	\$130,266	\$135,930
	City-Owned Sidewalks	\$12,460	\$13,026	\$13,026	\$13,592
	Road Reconstruction-2002	\$342,640	\$358,215	\$358,215	\$373,789
	2002 Unimproved Street Overlay	\$29,405	\$30,741	\$30,741	\$32,078
	Traffic Signal Program	\$24,919	\$26,052	\$26,052	\$27,185
	City-Owned Building Improvements-2001/02	\$18,689	\$19,539	\$19,539	\$20,389
	Parking Garage Rehabilitation-2001	\$21,804	\$22,795	\$22,795	\$23,787
	Parking Garage Rehabilitation-2003	\$22,116	\$23,121	\$23,121	\$24,126
	Forman Park Improvements	\$12,460	\$13,026	\$13,026	\$13,592
	Lakefront Transportation Study	\$92,631	\$96,842	\$96,842	\$101,053
	Fineview Place Bridge	\$12,460	\$13,026	\$13,026	\$13,592
	W. Seneca Street Bridge	\$18,689	\$19,539	\$19,539	\$20,389
	Retaining Walls	\$32,395	\$33,868	\$33,868	\$35,340
330	Fire Station Repairs	\$34,377	\$35,420	\$35,420	\$37,503
	First Response Vehicles	\$5,772	\$5,947	\$5,947	\$6,297
	Southwest Community Center	\$40,086	\$41,301	\$41,301	\$43,730
	Wilson Community Center	\$30,466	\$31,389	\$31,389	\$33,235
	Temple Street Bridge	\$4,810	\$4,956	\$4,956	\$5,248
	Erie Blvd. West Street Bridge	\$64,138	\$66,082	\$66,082	\$69,969
	Traffic Indicator Replacement	\$44,897	\$46,257	\$46,257	\$48,978
	2003 Unimproved Street Overlay	\$12,828	\$13,216	\$13,216	\$13,994
	2003/04 City Owned Sidewalks	\$19,241	\$19,824	\$19,824	\$20,991
	Road Reconstruction-2004	\$355,966	\$366,752	\$366,752	\$388,326
	Traffic Signals/Intersections	\$28,862	\$29,737	\$29,737	\$31,486
	Parking Meter Replacement	\$16,997	\$17,512	\$17,512	\$18,542
	Single Indicator Traffic Signals	\$2,566	\$2,643	\$2,643	\$2,799
	City-wide Traffic Signals	\$3,207	\$3,304	\$3,304	\$3,498
	DPW Facility Improvements	\$10,102	\$10,408	\$10,408	\$11,020

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
355	Street Lighting	\$32,672	\$35,092	\$35,092	\$36,302
	2004 Unimproved Street Overlay	\$22,217	\$23,863	\$23,863	\$24,685
	Parking Meter Replacement	\$19,195	\$20,617	\$20,617	\$21,327
	Parking Meter Replacement Phase II	\$40,840	\$43,865	\$43,865	\$45,378
	City Hall Energy Improvements	\$49,008	\$52,638	\$52,638	\$54,453
	Road Reconstruction-2005	\$453,322	\$486,901	\$486,901	\$503,691
	2004/05 City -Owned Sidewalks	\$28,588	\$30,705	\$30,705	\$31,764
	Traffic Sign Rehabilitation Phase II	\$4,084	\$4,387	\$4,387	\$4,538
360	City Employee Retirement System	\$154,421	\$161,818	\$161,818	\$171,065
	Police/Fire Retirement System	\$549,737	\$576,072	\$576,072	\$608,990
370	First Response Vehicles	\$2,031	\$2,096	\$2,096	\$2,227
	2005 Unimproved Street Overlay	\$16,202	\$16,724	\$16,724	\$17,770
	Single Indicator Traffic Signals	\$6,481	\$6,690	\$6,690	\$7,108
	Traffic Signal Loop	\$5,401	\$5,575	\$5,575	\$5,923
	Central Business District Sidewalks	\$6,481	\$6,690	\$6,690	\$7,108
	City Hall Energy Improvements	\$29,725	\$30,683	\$30,683	\$32,601
	City-Owned Building Improvements-2004/05	\$12,918	\$13,335	\$13,335	\$14,168
	Traffic Signal Interconnect/W. Genesee and Geddes	\$34,564	\$35,678	\$35,678	\$37,908
	Traffic Signal Interconnect/N. Salina and Lodi	\$2,160	\$2,230	\$2,230	\$2,369
	Road Reconstruction-2006	\$218,182	\$225,220	\$225,220	\$239,296
	2006 Unimproved Street Overlay	\$25,923	\$26,759	\$26,759	\$28,431

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
375	Road Reconstruction-1994/1995	\$99,763	\$103,089	\$103,089	\$106,414
	Fuel Facility	\$25,898	\$26,761	\$26,761	\$27,624
	Road Reconstruction-1995	\$102,090	\$105,493	\$105,493	\$108,896
	Fire Apparatus Replacement-1994	\$24,772	\$25,598	\$25,598	\$26,423
	South Avenue Bridges	\$40,536	\$41,887	\$41,887	\$43,238
	Harrison Street Traffic Operations	\$15,388	\$15,901	\$15,901	\$16,414
	Fire Station 6 Replacement	\$188,416	\$194,697	\$194,697	\$200,977
	Tax Certiorari Refunds-1995	\$7,274	\$7,516	\$7,516	\$7,758
	Tax Certiorari Refunds-1996	\$12,094	\$12,496	\$12,496	\$12,900
	Road Reconstruction-1996	\$20,268	\$20,943	\$20,943	\$21,619
	Road Reconstruction-1997	\$195,172	\$201,678	\$201,678	\$208,184
	Burnet Park Ice Rink	\$33,779	\$34,905	\$34,905	\$36,031
	West Genesee Street Bridge Rehabilitation	\$3,003	\$3,102	\$3,102	\$3,203
	MONY Parking Garage-Non-Taxable	\$375,331	\$387,842	\$387,842	\$400,353
	Onondaga Tower Garage Renovations	\$262,732	\$271,490	\$271,490	\$280,247
	Downtown Vaults	\$22,520	\$23,271	\$23,271	\$24,021
380	Kirk Park Improvements	\$12,973	\$13,277	\$13,277	\$13,682
	Castle/State Streets Parks	\$8,360	\$8,556	\$8,556	\$8,818
	Lewis Park Water Playscape	\$3,075	\$3,148	\$3,148	\$3,243
	Parks Facility Improvements	\$6,727	\$6,885	\$6,885	\$7,094
	Fire Apparatus	\$73,994	\$75,728	\$75,728	\$78,041
	Walton Street Bridge Improvements	\$22,712	\$23,244	\$23,244	\$23,954
	Fire Station Repairs	\$45,424	\$46,489	\$46,489	\$47,909
	1997/2000 City Buildings-Salt Dome	\$45,424	\$46,489	\$46,489	\$47,909
	Unimproved Streets Overlay	\$22,712	\$23,244	\$23,244	\$23,954
	1999/2000 Road Reconstruction	\$227,120	\$232,443	\$232,443	\$239,541
	1999/2000 Traffic Signal Improvements	\$22,712	\$23,244	\$23,244	\$23,954
	1999/2000 Fire Vehicles	\$46,938	\$48,038	\$48,038	\$49,504
	101 Chester Street Phase II	\$5,678	\$5,811	\$5,811	\$5,989
	1999/2000 DPW Vehicles	\$85,549	\$87,554	\$87,554	\$90,227
	1995/96 Traffic Signal Interconnect	\$83,277	\$85,229	\$85,229	\$87,832
	Police Facility	\$96,526	\$98,789	\$98,789	\$101,805
	1998/99 Kirkpatrick/Solar Streets	\$22,712	\$23,244	\$23,244	\$23,954
	1998/99 Creek Walk Phases I-IV	\$22,712	\$23,244	\$23,244	\$23,954

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
395	Pension Obligation	\$365,000	\$385,000	\$385,000	\$405,000
405	Fire Apparatus Replacement-2004	\$35,170	\$36,146	\$36,146	\$38,100
	Fire Station #5	\$7,913	\$8,133	\$8,133	\$8,573
	Aerial Tower Truck	\$25,850	\$26,568	\$26,568	\$28,004
	First Response Vehicle	\$1,653	\$1,699	\$1,699	\$1,791
	Police Vehicles	\$35,170	\$36,146	\$36,146	\$38,100
	Southwest Community Center	\$14,947	\$15,362	\$15,362	\$16,193
	Kirk Park Playground	\$5,275	\$5,422	\$5,422	\$5,715
	Parking Meter Replacement Phase III	\$17,585	\$18,073	\$18,073	\$19,050
	Parking Meter Replacement Phase IV	\$7,034	\$7,229	\$7,229	\$7,620
	South Salina Streetscape	\$8,792	\$9,037	\$9,037	\$9,525
	Street Lighting Improvements	\$14,068	\$14,459	\$14,459	\$15,240
	City Signs Phase III	\$1,758	\$1,807	\$1,807	\$1,905
	DPW Facility Improvement	\$7,034	\$7,229	\$7,229	\$7,620
	North Salina Streetscape	\$26,377	\$27,110	\$27,110	\$28,575
	Central Business District II	\$5,275	\$5,422	\$5,422	\$5,715
	05/06 City-Owned Sidewalks	\$12,309	\$12,651	\$12,651	\$13,335
	Eastwood Streetscape	\$12,309	\$12,651	\$12,651	\$13,335
	East Genesee Streetscape	\$25,498	\$26,206	\$26,206	\$27,623
	Traffic Signal Loop	\$4,396	\$4,518	\$4,518	\$4,763
	Road Reconstruction-2007	\$128,369	\$131,934	\$131,934	\$139,066
	2006/07 City-Owned Sidewalks	\$6,155	\$6,326	\$6,326	\$6,668
	2007 Unimproved Streets Overlay	\$7,034	\$7,229	\$7,229	\$7,620
	Parking Garage Rehabilitation-2004	\$11,430	\$11,748	\$11,748	\$12,383
	Fayette Parking Garage	\$12,309	\$12,651	\$12,651	\$13,335
	MONY Garage-Taxable	\$31,534	\$32,410	\$32,410	\$34,162

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
415	Fire Apparatus Replacement-2006	\$26,723	\$28,059	\$28,059	\$29,395
	City Hall Energy Improvements	\$3,563	\$3,741	\$3,741	\$3,919
	DPW Road/Parking Areas	\$5,090	\$5,345	\$5,345	\$5,599
	Traffic Signals/Intersections	\$15,270	\$16,034	\$16,034	\$16,797
	Asphalt Plant	\$127,252	\$133,615	\$133,615	\$139,978
	City-Owned Building Improvements-2005/06	\$15,270	\$16,034	\$16,034	\$16,797
	City Hall Roof	\$17,815	\$18,706	\$18,706	\$19,597
	Traffic Sign Rehabilitation Phase IV	\$2,545	\$2,672	\$2,672	\$2,800
	Road Reconstruction-2008	\$203,604	\$213,784	\$213,784	\$223,964
	West Fayette Bridge Design	\$7,432	\$7,803	\$7,803	\$8,175
	Dorwin Ave. Bridge Design	\$10,486	\$11,010	\$11,010	\$11,534
	Butternut Corridor Streetscape	\$22,905	\$24,051	\$24,051	\$25,196
	Beech Street Retaining Wall	\$15,270	\$16,034	\$16,034	\$16,797
	South Salina Gateway Corridor	\$10,180	\$10,689	\$10,689	\$11,198
425	Retaining Walls	\$19,505	\$20,384	\$20,384	\$21,516
	Asphalt Plant	\$73,143	\$76,439	\$76,439	\$80,685
	2007/08 City-Owned Sidewalks	\$8,533	\$8,918	\$8,918	\$9,413
	2008 Unimproved Streets Overlay	\$9,752	\$10,192	\$10,192	\$10,758
	Geddes Streetscape Phase I	\$19,505	\$20,384	\$20,384	\$21,516
	Road Reconstruction-2008	\$195,049	\$203,837	\$203,837	\$215,161
	DPW Energy Retrofit	\$7,587	\$7,929	\$7,929	\$8,370

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
430	Parking Garage Rehabilitation-2005	\$0	\$21,310	\$21,310	\$22,221
	101 Chester St.	\$0	\$3,278	\$3,278	\$3,419
	Sunnycrest Ice Rink	\$0	\$19,670	\$19,670	\$20,512
	Street Lighting Improvements-2006/07	\$0	\$16,392	\$16,392	\$17,093
	Traffic Signal Loop	\$0	\$4,262	\$4,262	\$4,444
	Central Business District Sidewalks	\$0	\$4,918	\$4,918	\$5,128
	S. Geddes Streetscape Phase I	\$0	\$4,806	\$4,806	\$5,012
	Retaining Walls	\$0	\$39,341	\$39,341	\$41,024
	AXA Towers Design	\$0	\$2,157	\$2,157	\$2,249
	Butternut Corridor Streetscape Phase II	\$0	\$22,949	\$22,949	\$23,931
	Fire Station Repairs	\$0	\$7,540	\$7,540	\$7,863
	Fire Apparatus Replacement-2007	\$0	\$42,488	\$42,488	\$44,306
	Homer Wheaton Park	\$0	\$3,278	\$3,278	\$3,419
	Traffic Sign Rehabilitation Phase V	\$0	\$3,278	\$3,278	\$3,419
	Symphony Square Design	\$0	\$9,848	\$9,848	\$10,270
	AXA Towers Renovation	\$0	\$24,070	\$24,070	\$25,100
	Ward Bakery Site	\$0	\$3,278	\$3,278	\$3,419
	2008/09 City-Owned Sidewalks	\$0	\$11,474	\$11,474	\$11,965
	Belge Settlement	\$0	\$49,176	\$49,176	\$51,280
	2008/09 Police Capital Equipment	\$0	\$47,438	\$47,438	\$49,468
	2008/09 DPW Capital Equipment	\$0	\$30,489	\$30,489	\$31,793
	2008/09 Parks Capital Equipment	\$0	\$16,523	\$16,523	\$17,230
	2008/09 Engineering Capital Equipment	\$0	\$5,770	\$5,770	\$6,017
	Road Reconstruction-2009	\$0	\$327,840	\$327,840	\$341,865

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
435	2009/10 Police Capital Equipment	\$0	\$0	\$0	\$52,164
	2009/10 Parks Capital Equipment	\$0	\$0	\$0	\$19,157
	2007/08 Parking Garage Rehab	\$0	\$0	\$0	\$10,680
	Culvert/Drainage Improvements	\$0	\$0	\$0	\$1,669
	Minor Bridge Repair	\$0	\$0	\$0	\$1,669
	Culvert/Drainage Improvements	\$0	\$0	\$0	\$8,344
	2009/10 DPW Vehicles	\$0	\$0	\$0	\$36,178
	Traffic Signal Upgrade Design	\$0	\$0	\$0	\$7,409
	2010/11 Road Recon-TIP	\$0	\$0	\$0	\$66,748
	2010/11 Road Recon	\$0	\$0	\$0	\$133,497
	Street Lighting Improvements-2007/08	\$0	\$0	\$0	\$20,025
	Sibley's Garage Study	\$0	\$0	\$0	\$35,844
	2009/10 Fire Vehicles	\$0	\$0	\$0	\$8,077
	Fire Apparatus Replacement-2009	\$0	\$0	\$0	\$102,926
	2010 Settled Claim	\$0	\$0	\$0	\$200,245
450	Fire Station Repairs	\$0	\$0	\$51,199	\$50,945
	1997/98 City-Owned Sidewalk Improvements	\$0	\$0	\$27,952	\$27,814
	1998/99 Street Reconstruction	\$0	\$0	\$201,720	\$200,722
	Traffic Signal Interconnect	\$0	\$0	\$42,953	\$42,740
	1998/99 City-Owned Sidewalk Improvements	\$0	\$0	\$37,269	\$37,085
	1998/99 Kirkpatrick/Solar Streets	\$0	\$0	\$32,983	\$32,820
	Valley Pool Improvements	\$0	\$0	\$46,587	\$46,356
	Park Improvements	\$0	\$0	\$31,679	\$31,522

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
455	Hiawatha Boulevard	\$0	\$0	\$29,355	\$30,799
	Construction of Salt Shed	\$0	\$0	\$11,101	\$11,647
	MONY Garage	\$0	\$0	\$30,835	\$32,351
	Public Infrastructure	\$0	\$0	\$61,670	\$64,703
	Unimproved Streets Overlay	\$0	\$0	\$27,752	\$29,116
	City-Owned Sidewalks	\$0	\$0	\$12,334	\$12,941
	2001/02 Street Construction	\$0	\$0	\$349,978	\$367,190
	Fire Station Repairs	\$0	\$0	\$6,475	\$6,794
	Fire Apparatus	\$0	\$0	\$79,678	\$83,596
	First Response Vehicle	\$0	\$0	\$7,400	\$7,764
	DPW Equipment	\$0	\$0	\$65,925	\$69,168
	Parking Lot #3 Improvements	\$0	\$0	\$9,251	\$9,706
	2001/02 DPW Building Improvements	\$0	\$0	\$12,334	\$12,940
	Environmental Investigation 2176 Erie Blvd.	\$0	\$0	\$9,374	\$9,835
	Environmental Investigation 1410 Erie Blvd.	\$0	\$0	\$10,293	\$10,805
TOTAL:		\$13,051,542	\$14,291,117	\$14,269,712	\$13,538,460

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
175	Harrison Street Parking Garage	\$103,812	\$51,894	\$51,894	\$0
220	Harrison Street Garage-2nd Phase	\$634	\$371	\$371	\$120
	Convention Center Garage	\$37,369	\$22,406	\$22,406	\$7,200
	Fayette Parking Garage Renovations	\$5,257	\$3,080	\$3,080	\$996
235	Washington Street Garage-Conversion to Fixed Rate	\$319,836	\$263,988	\$263,988	\$207,707
245	Fire Station Repairs	\$7,601	\$5,636	\$0	\$0
	1997/98 City-Owned Sidewalk Improvements	\$4,150	\$3,077	\$0	\$0
	1998/99 Street Reconstruction	\$29,946	\$22,206	\$0	\$0
	Traffic Signal Interconnect	\$6,376	\$4,729	\$0	\$0
	1998/99 City-Owned Sidewalk Improvements	\$5,533	\$4,103	\$0	\$0
	1998/99 Kirkpatrick/Solar Streets	\$4,896	\$3,631	\$0	\$0
	Valley Pool Improvements	\$6,916	\$5,129	\$0	\$0
	Park Improvements	\$4,703	\$3,488	\$0	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
275	1995/96 Traffic Signal Interconnect	\$1,986	\$1,556	\$1,556	\$1,096
	Walton Street Bridge Improvements	\$7,942	\$6,228	\$6,228	\$4,384
	Fire Station Rehabilitation	\$17,872	\$14,012	\$14,012	\$9,864
	1997 Fire Apparatus Replacement	\$1,986	\$1,556	\$1,556	\$1,096
	2000 Fire Apparatus Replacement	\$11,914	\$9,340	\$9,340	\$6,576
	1999 Fire Station Rehabilitation	\$6,552	\$5,138	\$5,138	\$3,616
	Hotel Syracuse Parking Garage	\$7,446	\$5,838	\$5,838	\$4,110
	Parking Facility Lighting	\$9,928	\$7,784	\$7,784	\$5,480
	Salt Storage Shed Construction	\$2,978	\$2,336	\$2,336	\$1,644
	2000 Creek Walk Construction Phase IV	\$17,752	\$13,918	\$13,918	\$9,798
	Kirkpatrick/Solar Street Improvements	\$6,256	\$4,904	\$4,904	\$3,452
	2000 Unimproved Street Overlay	\$7,446	\$5,838	\$5,838	\$4,110
	2000/01 Road Construction	\$53,318	\$41,800	\$41,800	\$29,426
	Sunnycrest Park Track Improvements	\$2,482	\$1,946	\$1,946	\$1,370
	2000 City Sidewalk Improvements	\$3,972	\$3,114	\$3,114	\$2,192
	2000 Settled Claim	\$8,638	\$6,772	\$6,772	\$4,768
	2000 Public Park Improvements	\$35,544	\$27,866	\$27,866	\$19,618
	2001 Public Improvements	\$15,886	\$12,454	\$12,454	\$8,768
295	Hiawatha Boulevard	\$14,540	\$13,278	\$6,639	\$0
	Construction of Salt Shed	\$5,498	\$5,022	\$2,511	\$0
	MONY Garage	\$15,274	\$13,948	\$6,974	\$0
	Public Infrastructure	\$30,546	\$27,896	\$13,948	\$0
	Unimproved Streets Overlay	\$13,746	\$12,554	\$6,277	\$0
	City-Owned Sidewalks	\$6,110	\$5,580	\$2,790	\$0
	2001/02 Street Construction	\$173,352	\$158,314	\$79,157	\$0
	Fire Station Repairs	\$3,208	\$2,930	\$1,465	\$0
	Fire Apparatus	\$39,466	\$36,042	\$18,021	\$0
	Fire Response Vehicle	\$3,666	\$3,348	\$1,674	\$0
	DPW Equipment	\$32,654	\$29,822	\$14,911	\$0
	Parking Lot #3 Improvements	\$4,582	\$4,184	\$2,092	\$0
	2001/02 DPW Building Improvements	\$6,110	\$5,580	\$2,790	\$0
	Environmental Investigation 2176 Erie Blvd.	\$4,644	\$4,240	\$2,120	\$0
	Environmental Investigation 1410 Erie Blvd.	\$5,102	\$4,658	\$2,329	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
300	Washington Street Garage	\$84,581	\$70,491	\$70,491	\$55,994
	Harrison Street Garage-Phase III	\$7,700	\$5,482	\$5,482	\$3,332
310	West Taylor Street Bridge Amendment	\$2,712	\$1,430	\$1,430	\$0
	Downtown Improvements	\$11,186	\$5,894	\$5,894	\$0
	Elmhurst Bridge Supplement	\$346	\$182	\$182	\$0
	City-Owned Building Improvements-1993	\$2,194	\$1,156	\$1,156	\$0
	Road Reconstruction-1993	\$8,570	\$4,516	\$4,516	\$0
	Real Property Assessment Revaluation	\$2,886	\$1,520	\$1,520	\$0
	Hazardous Site Remedial Work	\$11,544	\$6,082	\$6,082	\$0
	South Avenue Bridge Rehabilitation	\$202	\$106	\$106	\$0
	Road Reconstruction-1994	\$9,234	\$4,866	\$4,866	\$0
	Fire Apparatus Replacement-1993	\$692	\$364	\$364	\$0
	Spencer Street Bridge Rehabilitation	\$1,678	\$884	\$884	\$0
	Parking Garage Rehabilitation	\$1,934	\$1,018	\$1,018	\$0
	Downtown Sidewalk Vaults-1990	\$2,150	\$1,133	\$1,133	\$0
320	Walton Street Bridge	\$28,698	\$26,247	\$26,247	\$23,578
	Fire Apparatus Replacement-2003	\$2,686	\$2,457	\$2,457	\$2,207
	Fire Apparatus Replacement-2003	\$4,813	\$4,402	\$4,402	\$3,954
	Public Infrastructure Improvements	\$37,159	\$33,986	\$33,986	\$30,531
	Clinton Square Traffic Improvements	\$44,773	\$40,950	\$40,950	\$36,787
	City-Owned Sidewalks	\$4,477	\$4,095	\$4,095	\$3,679
	Road Reconstruction-2002	\$123,117	\$112,604	\$112,604	\$101,156
	2002 Unimproved Street Overlay	\$10,565	\$9,663	\$9,663	\$8,681
	Traffic Signal Program	\$8,954	\$8,189	\$8,189	\$7,357
	City-Owned Building Improvements-2001/02	\$6,716	\$6,142	\$6,142	\$5,517

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
320	Parking Garage Rehabilitation-2001	\$7,835	\$7,166	\$7,166	\$6,437
	Parking Garage Rehabilitation-2003	\$7,946	\$7,268	\$7,268	\$6,530
	Forman Park Improvements	\$4,477	\$4,095	\$4,095	\$3,679
	Lakefront Transportation Study	\$33,284	\$30,442	\$30,442	\$27,348
	Fineview Place Bridge	\$4,477	\$4,095	\$4,095	\$3,679
	W. Seneca Street Bridge	\$6,716	\$6,142	\$6,142	\$5,517
	Retaining Walls	\$11,640	\$10,646	\$10,646	\$9,564
330	Fire Station Repairs	\$18,312	\$16,764	\$16,764	\$15,258
	First Response Vehicles	\$3,074	\$2,814	\$2,814	\$2,562
	Southwest Community Center	\$21,352	\$19,548	\$19,548	\$17,792
	Wilson Community Center	\$16,228	\$14,856	\$14,856	\$13,522
	Temple Street Bridge	\$2,562	\$2,346	\$2,346	\$2,136
	Erie Blvd. West Street Bridge	\$34,164	\$31,276	\$31,276	\$28,468
	Traffic Indicator Replacement	\$23,914	\$21,894	\$21,894	\$19,928
	2003 Unimproved Street Overlay	\$6,832	\$6,256	\$6,256	\$5,694
	2003/04 City- Owned Sidewalks	\$10,248	\$9,384	\$9,384	\$8,540
	Road Reconstruction-2004	\$189,606	\$173,588	\$173,588	\$158,000
	Traffic Signals/Intersections	\$15,374	\$14,074	\$14,074	\$12,810
	Parking Meter Replacement	\$9,054	\$8,288	\$8,288	\$7,544
	Single Indicator Traffic Signals	\$1,366	\$1,252	\$1,252	\$1,138
	City-wide Traffic Signals	\$1,708	\$1,564	\$1,564	\$1,424
	DPW Facility Improvements	\$5,380	\$4,926	\$4,926	\$4,484
355	Street Lighting	\$10,301	\$9,200	\$9,200	\$8,040
	2004 Unimproved Street Overlay	\$7,005	\$6,256	\$6,256	\$5,467
	Parking Meter Replacement	\$6,052	\$5,405	\$5,405	\$4,723
	Parking Meter Replacement Phase II	\$12,876	\$11,499	\$11,499	\$10,049
	City Hall Energy Improvements	\$15,450	\$13,799	\$13,799	\$12,059
	Road Reconstruction-2005	\$142,918	\$127,640	\$127,640	\$111,543
	2004/05 City Owned Sidewalks	\$9,013	\$8,049	\$8,049	\$7,034
	Traffic Sign Rehabilitation Phase II	\$1,413	\$1,150	\$1,150	\$1,005

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
360	City Employee Retirement System	\$43,797	\$37,270	\$37,270	\$29,983
	Police/Fire Retirement System	\$155,918	\$132,682	\$132,682	\$106,738
370	First Response Vehicles	\$1,658	\$576	\$1,576	\$1,492
	2005 Unimproved Street Overlay	\$13,228	\$12,580	\$12,580	\$11,910
	Single Indicator Traffic Signals	\$5,290	\$5,032	\$5,032	\$4,764
	Traffic Signal Loop	\$4,410	\$4,194	\$4,194	\$3,970
	Central Business District Sidewalks	\$5,290	\$5,032	\$5,032	\$4,764
	City Hall Energy Improvements	\$24,268	\$11,539	\$23,078	\$21,852
	City-Owned Building Improvements-2004/05	\$10,546	\$10,030	\$10,030	\$9,496
	Traffic Signal Interconnect/W. Genesee and Geddes	\$28,218	\$26,836	\$26,836	\$25,408
	Traffic Signal Interconnect/N. Salina and Lodi	\$1,764	\$1,678	\$1,678	\$1,588
	Road Reconstruction-2006	\$178,126	\$169,400	\$169,400	\$160,390
	2006 Unimproved Street Overlay	\$21,164	\$20,126	\$20,126	\$19,056
375	Road Reconstruction-1994/1995	\$21,521	\$18,248	\$18,248	\$14,743
	Fuel Facility	\$5,587	\$4,737	\$4,737	\$3,827
	Road Reconstruction-1995	\$22,022	\$18,674	\$18,674	\$15,087
	Fire Apparatus Replacement-1994	\$5,344	\$4,531	\$4,531	\$3,661
	South Avenue Bridges	\$8,744	\$7,414	\$7,414	\$5,990
	Harrison Street Traffic Operations	\$3,319	\$2,814	\$2,814	\$2,274
	Fire Station 6 Replacement	\$40,644	\$34,464	\$34,464	\$27,844
	Tax Certiorari Refunds-1995	\$1,569	\$1,330	\$1,330	\$1,075
	Tax Certiorari Refunds-1996	\$2,608	\$2,212	\$2,212	\$1,786
	Road Reconstruction-1996	\$4,373	\$3,708	\$3,708	\$2,995
	Road Reconstruction-1997	\$42,101	\$35,699	\$35,699	\$28,842
	Burnet Park Ice Rink	\$7,287	\$6,179	\$6,179	\$4,992
	West Genesee Street Bridge Rehabilitation	\$648	\$549	\$549	\$443
	MONY Parking Garage-Non-Taxable	\$80,964	\$68,653	\$68,653	\$55,466
	Onondaga Tower Garage Renovations	\$56,675	\$48,057	\$48,057	\$38,826
	Downtown Vaults	\$4,858	\$4,120	\$4,120	\$3,328

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
380	Kirk Park Improvements	\$3,096	\$2,690	\$2,690	\$2,266
	Castle/State Streets Parks	\$1,996	\$1,734	\$1,734	\$1,460
	Lewis Park Water Playscape	\$734	\$638	\$638	\$538
	Parks Facility Improvements	\$1,606	\$1,396	\$1,396	\$1,176
	Fire Apparatus	\$17,660	\$15,348	\$15,348	\$12,928
	Walton Street Bridge Improvements	\$5,420	\$4,710	\$4,710	\$3,968
	Fire Station Repairs	\$10,842	\$9,422	\$9,422	\$7,936
	1997/2000 City Buildings-Salt Dome	\$10,842	\$9,422	\$9,422	\$7,936
	Unimproved Streets Overlay	\$5,420	\$4,710	\$4,710	\$3,968
	1999/2000 Road Reconstruction	\$54,208	\$47,110	\$47,110	\$39,680
	1999/2000 Traffic Signal Improvements	\$5,420	\$4,710	\$4,710	\$3,968
	1999/2000 Fire Vehicles	\$11,202	\$9,736	\$9,736	\$8,202
	101 Chester Street Phase II	\$1,356	\$1,178	\$1,178	\$992
	1999/2000 DPW Vehicles	\$20,418	\$17,744	\$17,744	\$14,946
	1995/96 Traffic Signal Interconnect	\$19,876	\$17,274	\$17,274	\$14,550
	Police Facility	\$23,038	\$20,022	\$20,022	\$16,864
	1998/99 Kirkpatrick/Solar Streets	\$5,420	\$4,710	\$4,710	\$3,968
	1998/99 Creek Walk Phases I-IV	\$5,420	\$4,710	\$4,710	\$3,968
395	Pension Obligation	\$144,430	\$124,930	\$124,930	\$104,390

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
405	Fire Apparatus Replacement 2004	\$41,990	\$39,880	\$39,880	\$37,892
	Fire Station #5	\$9,448	\$8,972	\$8,972	\$8,526
	Aerial Tower Truck	\$30,862	\$29,312	\$29,312	\$27,850
	First Response Vehicle	\$1,974	\$1,874	\$1,874	\$1,780
	Police Vehicles	\$41,990	\$39,880	\$39,880	\$37,892
	Southwest Community Center	\$17,846	\$16,948	\$16,948	\$16,104
	Kirk Park Playground	\$6,298	\$5,982	\$5,982	\$5,684
	Parking Meter Replacement Phase III	\$20,994	\$19,940	\$19,940	\$18,946
	Parking Meter Replacement Phase IV	\$8,398	\$7,976	\$7,976	\$7,578
	South Salina Streetscape	\$10,498	\$9,970	\$9,970	\$9,472
	Street Lighting Improvements	\$16,796	\$15,952	\$15,952	\$15,156
	City Signs Phase III	\$2,100	\$1,994	\$1,994	\$1,894
	DPW Facility Improvement	\$8,398	\$7,976	\$7,976	\$7,578
	North Salina Streetscape	\$31,492	\$29,910	\$29,910	\$28,418
	Central Business District II	\$6,298	\$5,982	\$5,982	\$5,684
	05/06 City Owned Sidewalks	\$14,696	\$13,958	\$13,958	\$13,262
	Eastwood Streetscape	\$14,696	\$13,958	\$13,958	\$13,262
	East Genesee Streetscape	\$30,442	\$28,912	\$28,912	\$27,472
	Traffic Signal Loop	\$5,248	\$4,984	\$4,984	\$4,736
	Road Reconstruction-2007	\$153,262	\$145,560	\$145,560	\$138,304
	2006/07 City Owned Sidewalks	\$7,348	\$6,978	\$6,978	\$6,632
	2007 Unimproved Streets Overlay	\$8,398	\$7,976	\$7,976	\$7,578
	Parking Garage Rehabilitation-2004	\$13,646	\$12,960	\$12,960	\$12,314
	Fayette Parking Garage	\$14,696	\$13,958	\$13,958	\$13,262
	MONY Garage-Taxable	\$37,650	\$35,758	\$35,758	\$33,974

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
415	Fire Apparatus Replacement-2006	\$20,216	\$19,121	\$19,121	\$17,972
	City Hall Energy Improvements	\$2,695	\$2,549	\$2,549	\$2,396
	DPW Road/Parking Areas	\$3,850	\$3,642	\$3,642	\$3,424
	Traffic Signals/Intersections	\$11,552	\$10,926	\$10,926	\$10,270
	Asphalt Plant	\$96,267	\$91,049	\$91,049	\$85,577
	City-Owned Building Improvements-2005/06	\$11,552	\$10,926	\$10,926	\$10,270
	City Hall Roof	\$13,478	\$12,747	\$12,747	\$11,980
	Traffic Sign Rehabilitation Phase IV	\$1,925	\$1,821	\$1,821	\$1,712
	Road Reconstruction-2008	\$154,026	\$145,678	\$145,678	\$136,923
	West Fayette Bridge Design	\$5,622	\$5,318	\$5,318	\$4,998
	Dorwin Ave. Bridge Design	\$7,932	\$7,503	\$7,503	\$7,051
	Butternut Corridor Streetscape	\$17,328	\$16,389	\$16,389	\$15,404
	Beech Street Retaining Wall	\$11,552	\$10,926	\$10,926	\$10,270
	South Salina Gateway Corridor	\$7,701	\$7,284	\$7,284	\$6,846
425	Retaining Walls	\$16,284	\$15,388	\$15,388	\$14,550
	Asphalt Plant	\$61,063	\$57,706	\$57,706	\$54,564
	2007/08 City-Owned Sidewalks	\$7,124	\$6,732	\$6,732	\$6,366
	2008 Unimproved Streets Overlay	\$8,142	\$7,694	\$7,694	\$7,275
	Geddes Streetscape Phase I	\$16,284	\$15,389	\$15,389	\$14,550
	Road Reconstruction-2008	\$162,836	\$153,883	\$153,883	\$145,503
	DPW Energy Retrofit	\$6,334	\$5,986	\$5,986	\$5,660

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
430	Parking Garage Rehabilitation-2005	\$14,324	\$14,324	\$14,324	\$13,632
	101 Chester St.	\$2,204	\$2,204	\$2,204	\$2,098
	Sunnycrest Ice Rink	\$13,222	\$13,222	\$13,222	\$12,584
	Street Lighting Improvements-2006/07	\$11,018	\$11,018	\$11,018	\$10,486
	Traffic Signal Loop	\$2,864	\$2,864	\$2,864	\$2,726
	Central Business District Sidewalks	\$3,306	\$3,306	\$3,306	\$3,146
	S. Geddes Streetscape Phase I	\$3,230	\$3,230	\$3,230	\$3,074
	Retaining Walls	\$26,446	\$26,446	\$26,446	\$25,166
	AXA Towers Design	\$1,450	\$1,450	\$1,450	\$1,380
	Butternut Corridor Streetscape Phase II	\$15,426	\$15,426	\$15,426	\$14,680
	Fire Station Repairs	\$5,068	\$5,068	\$5,068	\$4,824
	Fire Apparatus Replacement-2007	\$28,560	\$28,560	\$28,560	\$27,180
	Homer Wheaton Park	\$2,204	\$2,204	\$2,204	\$2,098
	Traffic Sign Rehabilitation Phase V	\$2,204	\$2,204	\$2,204	\$2,098
	Symphony Square Design	\$6,620	\$6,620	\$6,620	\$6,300
	AXA Towers Renovation	\$16,180	\$16,180	\$16,180	\$15,398
	Ward Bakery Site	\$2,204	\$2,204	\$2,204	\$2,098
	2008/09 City-Owned Sidewalks	\$7,714	\$7,714	\$7,714	\$7,340
	Belge Settlement	\$33,056	\$33,056	\$33,056	\$31,458
	2008/09 Police Capital Equipment	\$31,888	\$31,888	\$31,888	\$30,346
	2008/09 DPW Capital Equipment	\$20,496	\$20,496	\$20,496	\$19,504
	2008/09 Parks Capital Equipment	\$11,106	\$11,106	\$11,106	\$10,570
	2008/09 Engineering Capital Equipment	\$3,878	\$3,878	\$3,878	\$3,692
	Road Reconstruction-2009	\$220,376	\$220,376	\$220,376	\$209,722

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
435	2009/10 Police Capital Equipment	\$0	\$0	\$28,796	\$27,492
	2009/10 Parks Capital Equipment	\$0	\$0	\$10,574	\$10,096
	2007/08 Parking Garage Rehab	\$0	\$0	\$5,896	\$5,629
	Culvert/Drainage Improvements	\$0	\$0	\$922	\$880
	Minor Bridge Repair	\$0	\$0	\$922	\$880
	Culvert/Drainage Improvements	\$0	\$0	\$4,606	\$4,397
	2009/10 DPW Vehicles	\$0	\$0	\$19,970	\$19,066
	Traffic Signal Upgrade Design	\$0	\$0	\$4,090	\$3,905
	2010/11 Road Recon-TIP	\$0	\$0	\$36,846	\$35,177
	2010/11 Road Recon	\$0	\$0	\$73,692	\$70,355
	Street Lighting Improvements-2007/08	\$0	\$0	\$11,054	\$10,553
	Sibley's Garage Study	\$0	\$0	\$19,788	\$18,891
	2009/10 Fire Vehicles	\$0	\$0	\$4,458	\$4,256
	Fire Apparatus Replacement-2009	\$0	\$0	\$56,818	\$54,245
	2010 Settled Claim	\$0	\$0	\$110,538	\$105,532
450	Fire Station Repairs	\$0	\$0	\$1,687	\$2,219
	1997/98 City-Owned Sidewalk Improvements	\$0	\$0	\$920	\$1,211
	1998/99 Street Reconstruction	\$0	\$0	\$6,644	\$8,741
	Traffic Signal Interconnect	\$0	\$0	\$1,415	\$1,861
	1998/99 City-Owned Sidewalk Improvements	\$0	\$0	\$1,227	\$1,615
	1998/99 Kirkpatrick/Solar Streets	\$0	\$0	\$1,087	\$1,429
	Valley Pool Improvements	\$0	\$0	\$1,534	\$2,019
	Park Improvements	\$0	\$0	\$1,045	\$1,374

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
455	Hiawatha Boulevard	\$0	\$0	\$5,118	\$10,002
	Construction of Salt Shed	\$0	\$0	\$1,935	\$3,782
	MONY Garage	\$0	\$0	\$5,376	\$10,506
	Public Infrastructure	\$0	\$0	\$10,752	\$21,012
	Unimproved Streets Overlay	\$0	\$0	\$4,838	\$9,456
	City-Owned Sidewalks	\$0	\$0	\$2,150	\$4,202
	2001/02 Street Construction	\$0	\$0	\$61,016	\$119,242
	Fire Station Repairs	\$0	\$0	\$1,129	\$2,206
	Fire Apparatus	\$0	\$0	\$13,891	\$27,146
	First Response Vehicle	\$0	\$0	\$1,290	\$2,522
	DPW Equipment	\$0	\$0	\$11,494	\$22,462
	Parking Lot #3 Improvements	\$0	\$0	\$1,613	\$3,152
	2001/02 DPW Building Improvements	\$0	\$0	\$2,150	\$4,202
	Environmental Investigation 2176 Erie Blvd.	\$0	\$0	\$1,634	\$3,194
	Environmental Investigation 1410 Erie Blvd.	\$0	\$0	\$1,794	\$3,508
	New Debt	<u>\$0</u>	<u>\$585,000</u>	<u>\$0</u>	<u>\$540,000</u>
TOTAL:		\$5,010,185	\$5,035,884	\$4,778,435	\$4,723,260



**AVIATION ENTERPRISE FUND APPROPRIATIONS**



## AVIATION ENTERPRISE FUND SUMMARY OF APPROPRIATIONS

	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
DEPARTMENT OF AVIATION	\$16,618,197	\$16,288,484	\$15,588,668	\$15,905,310
SPECIAL OBJECTS OF EXPENSE	\$5,895,458	\$7,328,292	\$7,453,717	\$8,005,710
SERIAL BONDS-PRINCIPAL	\$3,915,000	\$3,030,000	\$3,030,000	\$3,145,000
SERIAL BONDS-INTEREST	\$1,038,961	\$883,462	\$883,462	\$750,250
BOND ANTICIPATION NOTES-PRINCIPAL	\$665,000	\$943,500	\$943,500	\$1,243,500
BOND ANTICIPATION NOTES-INTEREST	\$54,227	\$98,095	\$45,753	\$103,091
TOTAL	\$28,186,843	\$28,571,833	\$27,945,100	\$29,152,861

## 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 2009, 2,000,000 passengers used the City-owned airport. There are six 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 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)	1,035,000	1,035,000	1,035,000
Security	18%	Provided by Syracuse Police Department			
Administration/Management	21%	Daily Passenger Aircraft Operations	137	130	130
		Passenger Carrier Landing Weight (1,000's)	1,556,000	1,600,000	1,600,000
		Tons Enplaned Freight	19,290	20,000	20,000
		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	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$812,971	\$920,000	\$875,000	\$869,642
102 Wages	\$2,664,042	\$2,774,090	\$2,675,000	\$2,598,332
103 Temporary Services	\$233,689	\$100,000	\$150,000	\$100,000
104 Overtime	\$475,452	\$342,176	\$375,000	\$350,000
108 Tool Allowance	\$1,000	\$1,000	\$1,200	\$1,000
110 Uniform Allowance	\$15,050	\$15,050	\$15,400	\$15,050
152 Light Duty	\$15,566	\$0	\$250	\$0
Totals:	\$4,217,770	\$4,152,316	\$4,091,850	\$3,934,024
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,531	\$5,000	\$2,000	\$5,000
206 Tools, Operating Equipment & Livestock	\$12,602	\$145,000	\$75,000	\$141,000
Totals:	\$14,133	\$150,000	\$77,000	\$146,000
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$182,213	\$241,400	\$210,000	\$246,900
402 Motor Equipment Repair Supplies	\$290,927	\$370,000	\$350,000	\$386,500
403 Office Supplies	\$7,095	\$16,000	\$8,000	\$15,000
405 Functional Operating Supplies & Expenses	\$1,096,854	\$1,507,900	\$1,050,000	\$1,418,250
407 Equipment Repair Supplies & Expenses	\$23,392	\$33,000	\$18,000	\$25,000
408 Uniforms	\$8,590	\$13,000	\$13,000	\$13,000
411 Utilities	\$1,526,637	\$1,862,818	\$1,862,818	\$1,799,408
412 City-Provided Services	\$2,519,991	\$1,350,000	\$1,400,000	\$1,342,552
414 City-Provided Services: Police/Fire	\$5,148,914	\$4,750,000	\$4,750,000	\$4,829,926
415 Rental, Professional & Contractual Services	\$1,256,081	\$1,532,050	\$1,475,000	\$1,439,750
416 Travel, Training & Development	\$62,263	\$81,000	\$57,000	\$81,000
418 Postage & Freight	\$1,864	\$6,000	\$3,000	\$5,000
430 Payments to Other Governments	\$48,000	\$48,000	\$48,000	\$48,000
499 Staff Assistance	\$213,473	\$175,000	\$175,000	\$175,000
Totals:	\$12,386,294	\$11,986,168	\$11,419,818	\$11,825,286
<b>TOTAL:</b>	\$16,618,197	\$16,288,484	\$15,588,668	\$15,905,310

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF AVIATION

**04.56100**

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Commissioner of Aviation	20E	\$69,874-\$90,502	1	1
Airport Operations Officer	17E	\$53,019-\$69,393	1	1
Fiscal Officer	16E	\$47,675-\$64,707	1	1
Public Information Officer	16E	\$47,675-\$64,707	1	1
Facilities Engineer	16M	\$47,329-\$64,837	1	1
Engineering Inspector	16M	\$47,329-\$64,837	1	1
Airport Maintenance Supervisor	15M	\$42,285-\$56,275	2	2
Airport Security Officer	14E	\$40,356-\$52,707	1	1
Assistant Airport Maintenance Supervisor	13M	\$38,847-\$49,848	1	1
Accountant II	15	\$49,679-\$56,181	1	1
Geographic Information Specialist	14	\$46,470-\$52,977	1	1
Personnel Administrator	14	\$46,470-\$52,977	1	1
Accountant I	11	\$37,909-\$43,753	1	1
Secretary to Commissioner	11	\$37,909-\$43,753	1	1
Administrative Assistant	10	\$35,465-\$41,312	3	3
Clerk III	8	\$30,867-\$36,037	1	1
Administrative Aide	7	\$28,982-\$34,155	1	1
		Subtotal	20	20

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF AVIATION

**04.56100**

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Electrician	FLAT	\$26.81	1	2
Steamfitter	FLAT	\$26.33	1	1
Plumber	FLAT	\$26.33	1	1
Painter	FLAT	\$24.90	2	2
Carpenter	FLAT	\$25.86	1	1
Heavy Equipment Mechanic Crewleader	29	\$19.18	0	1
Airport Maintenance Crewleader	26	\$18.62	5	4
Airport Custodial Crewleader	21	\$17.70	5	5
Maintenance Mechanic	16	\$16.51-\$17.33	1	1
Heavy Equipment Mechanic II	16	\$16.51-\$17.33	1	1
Storekeeper	15	\$16.23-\$17.02	1	1
Heavy Equipment Mechanic I	14	\$16.08-\$16.89	2	2
Airport Maintenance Worker II	11	\$15.41-\$16.29	3	3
Airport Operations Worker	10	\$15.20-\$16.00	9	9
Airport Maintenance Worker I	8	\$14.92-\$15.78	18	17
Gardener	7	\$14.87-\$15.72	1	1
Airport Custodial Worker II	4	\$14.33-\$15.14	1	1
Airport Custodial Worker I	3	\$14.24-\$15.07	32	33
		Subtotal	85	86
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Temporary Services				
Electrician	FLAT	\$43.02	1	0
Custodial Worker	FLAT	\$13.55	3	3
Plumber	FLAT	\$42.93	2	2
		Subtotal	6	5
		GRAND TOTAL	111	111

**AVIATION ENTERPRISE FUND  
SPECIAL OBJECTS OF EXPENSE**

	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
04.13260 Fiscal Services	\$35,021	\$15,000	\$35,000	\$15,000
04.19300 Judgements & Claims	\$69,349	\$35,000	\$35,000	\$35,000
04.19500 City Share of Local Assessment	\$561,980	\$600,000	\$530,000	\$550,000
04.19880 Provision for Uncollectable Accounts	\$0	\$15,000	\$0	\$15,000
04.19892 Special Audit Services	\$860	\$5,500	\$1,000	\$5,500
04.87800 Capital Reserve	\$1,297,094	\$2,300,000	\$2,400,000	\$2,400,000
04.87900 Renewal/Replacement Reserve	\$0	\$18,000	\$18,000	\$18,000
04.88000 Operations Reserve	\$0	\$50,000	\$50,000	\$50,000
04.90050 Allowance for Negotiations	\$0	\$0	\$0	\$0
04.90100 Employee Retirement System	\$351,872	\$479,792	\$518,577	\$518,613
04.90150 Police & Fire Retirement System	\$239,803	\$890,433	\$890,433	\$1,114,419
04.90300 Social Security	\$625,661	\$674,090	\$683,624	\$651,458
04.90400 Workers' Compensation	\$432,978	\$289,152	\$446,000	\$514,537
04.90500 Unemployment Insurance	\$0	\$20,000	\$0	\$20,000
04.90600 Hospital, Medical & Surgical Insurance	\$1,149,840	\$1,302,325	\$1,288,083	\$1,399,183
04.99500 Capital Appropriations	\$852,000	\$237,000	\$237,000	\$225,000
04.99502 Capital Appropriations-Motor Equipment	\$279,000	\$397,000	\$321,000	\$474,000
<b>TOTAL:</b>	<b>\$5,895,458</b>	<b>\$7,328,292</b>	<b>\$7,453,717</b>	<b>\$8,005,710</b>

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

		2009/2010	2010/2011	2010/2011	2011/2012
		Actual	Authorized	Projected	Adopted
230	Facility Reconstruction and Improvements	\$166,090	\$0	\$0	\$0
	Construct Deicing System	\$523,645	\$0	\$0	\$0
	Noise Abatement-Phase IV	\$41,061	\$0	\$0	\$0
	Runway 28/32 Overlay	\$29,182	\$0	\$0	\$0
	Environmental Audit	\$11,534	\$0	\$0	\$0
	Noise Abatement-Phase V	\$111,649	\$0	\$0	\$0
	Environmental Audit-Phase III	\$45,559	\$0	\$0	\$0
	Perimeter Road Construction-Phase I	\$71,280	\$0	\$0	\$0
280	Certificates of Participation Refunding	\$1,460,000	\$1,535,000	\$1,535,000	\$1,605,000
305	Garage Expansion	\$840,000	\$865,000	\$865,000	\$895,000
340	4th Level Parking Garage	\$95,000	\$100,000	\$100,000	\$100,000
345	Lobby Renovations	\$370,000	\$380,000	\$380,000	\$395,000
400	4th Deicing Lagoon	\$79,754	\$79,754	\$79,754	\$79,754
	Large Capacity Loader	\$12,676	\$12,676	\$12,676	\$12,676
	Dump Truck	\$15,845	\$15,845	\$15,845	\$15,845
	Snow Removal Equipment	\$41,725	\$41,725	\$41,725	\$41,725
TOTAL:		\$3,915,000	\$3,030,000	\$3,030,000	\$3,145,000

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

	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
230	Facility Reconstruction and Improvements	\$4,069	\$0	\$0
	Construct Deicing System	\$12,829	\$0	\$0
	Noise Abatement-Phase IV	\$1,006	\$0	\$0
	Runway 28/32 Overlay	\$715	\$0	\$0
	Environmental Audit	\$283	\$0	\$0
	Noise Abatement-Phase V	\$2,735	\$0	\$0
	Environmental Audit-Phase III	\$1,116	\$0	\$0
	Perimeter Road Construction-Phase I	\$1,746	\$0	\$0
280	Certificates of Participation Refunding	\$700,050	\$619,750	\$619,750
305	Garage Expansion	\$160,738	\$134,488	\$134,488
340	4th Level Parking Garage	\$26,000	\$21,250	\$21,250
345	Lobby Renovations	\$79,550	\$66,600	\$66,600
400	4th Deicing Lagoon	\$25,588	\$21,998	\$21,998
	Large Capacity Loader	\$4,066	\$3,496	\$3,496
	Dump Truck	\$5,084	\$4,370	\$4,370
	Snow Removal Equipment	\$13,386	\$11,510	\$11,510
TOTAL:		\$1,038,961	\$883,462	\$883,462
			\$883,462	\$750,250

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

	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
Terminal Sidewalk Replacement	\$65,000	\$52,500	\$52,500	\$52,500
Terminal Roof Replacement	\$60,000	\$42,000	\$42,000	\$42,000
Fire Alarm Replacement	\$50,000	\$42,500	\$42,500	\$42,500
Energy Management System	\$120,000	\$82,500	\$82,500	\$82,500
Electrical Upgrades	\$56,000	\$38,500	\$38,500	\$38,500
Building Upgrades	\$56,000	\$38,500	\$38,500	\$38,500
Terminal Sidewalk Replacement II	\$70,000	\$105,000	\$105,000	\$105,000
Maint. Facility Improvements	\$45,000	\$67,500	\$67,500	\$67,500
Boom Lift	\$23,000	\$34,500	\$34,500	\$34,500
Cargo Rd/Constellation Blvd Paving	\$120,000	\$120,000	\$120,000	\$120,000
Garage Improvements	\$0	\$190,000	\$190,000	\$190,000
S. Concourse Bathroom Updates	\$0	\$70,000	\$70,000	\$70,000
N. Concourse Roof Repairs/Replacement	\$0	\$60,000	\$60,000	\$60,000
Maint. Garage Overhead Doors	\$0	\$0	\$0	\$45,000
Parking Garage Repairs	\$0	\$0	\$0	\$80,000
N. Concourse Bathroom Updates	\$0	\$0	\$0	\$75,000
Terminal Buildout-Concessions/Retail/Info.Booth	\$0	\$0	\$0	\$100,000
<b>TOTAL:</b>	<b>\$665,000</b>	<b>\$943,500</b>	<b>\$943,500</b>	<b>\$1,243,500</b>

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

	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
Terminal Sidewalk Replacement	\$4,363	\$2,888	\$2,888	\$1,313
Terminal Roof Replacement	\$3,696	\$2,310	\$2,310	\$1,050
Fire Alarm Replacement	\$3,465	\$2,338	\$2,338	\$1,063
Energy Management System	\$7,315	\$4,538	\$4,538	\$2,063
Electrical Upgrades	\$3,414	\$2,118	\$2,118	\$963
Building Upgrades	\$3,414	\$2,118	\$2,118	\$963
Terminal Sidewalk Replacement II	\$4,900	\$5,775	\$2,079	\$2,625
Maint. Facility Improvements	\$3,150	\$3,713	\$1,337	\$1,688
Boom Lift	\$1,610	\$1,898	\$683	\$863
Cargo Rd/Constellation Blvd Paving	\$18,900	\$26,400	\$9,504	\$21,000
Garage Improvements	\$0	\$26,125	\$9,405	\$19,000
S. Concourse Bathroom Updates	\$0	\$9,625	\$3,465	\$7,000
N. Concourse Roof Repairs/Replacement	\$0	\$8,250	\$2,970	\$6,000
Maint. Garage Overhead Doors	\$0	\$0	\$0	\$5,625
Parking Garage Repairs	\$0	\$0	\$0	\$10,000
N. Concourse Bathroom Updates	\$0	\$0	\$0	\$9,375
Term Buildout-Concessions/Retail/Info.Booth	\$0	\$0	\$0	\$12,500
<b>TOTAL:</b>	<b>\$54,227</b>	<b>\$98,095</b>	<b>\$45,753</b>	<b>\$103,091</b>

# **WATER FUND APPROPRIATIONS**



**WATER FUND  
SUMMARY OF APPROPRIATIONS**

	2009/2010 <u>Actual</u>	2010/2011 <u>Authorized</u>	2010/2011 <u>Projected</u>	2011/2012 <u>Adopted</u>
DIVISION OF FINANCE	\$554,538	\$621,127	\$552,317	\$533,675
DIVISION OF ENGINEERING	\$425,083	\$697,387	\$635,600	\$911,412
WATER QUALITY MANAGEMENT SECTION	\$980,660	\$1,051,436	\$1,060,981	\$1,054,322
SKANEATELES WATERSHED PROGRAM	\$646,800	\$932,219	\$871,550	\$843,875
PLANT SECTION	\$6,441,289	\$7,208,707	\$6,729,209	\$6,781,104
SPECIAL OBJECTS OF EXPENSE	<u>\$8,811,367</u>	<u>\$11,136,539</u>	<u>\$10,824,473</u>	<u>\$11,836,938</u>
 TOTAL:	 \$17,859,737	 \$21,647,415	 \$20,674,130	 \$21,961,326

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Meter Readings	42%	Meters Read Special Meter Readings Hearing Notice Door Hangers	145,624 3,262 0	145,624 3,262 0	163,000 2,990 3,000
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	39,900 163,993 125,250 43,062 1,200 8,574 11,000	39,900 163,993 125,250 43,850 1,200 8,574 10,000	39,655 168,999 133,103 43,970 10,800 8,200 8,400
Collections on Delinquent Accounts	10%	Payments Received By: - Internet - Finance/Treasury - Bank - Accounts with Payment Plans-yearly average TOTAL	N/A 26,833 96,528 300 123,661	N/A 26,500 97,000 350 123,850	8,805 33,579 90,719 300 133,403

**WATER FUND  
DIVISION OF WATER FINANCE  
05.83100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$484,428	\$517,641	\$452,249	\$432,000
106 Car Allowance	\$4,428	\$7,400	\$4,700	\$5,550
110 Uniform Allowance	\$175	\$175	\$175	\$175
Totals:	\$489,031	\$525,216	\$457,124	\$437,725
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$3,397	\$3,500	\$2,800	\$3,400
Totals:	\$3,397	\$3,500	\$2,800	\$3,400
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$1,856	\$2,500	\$2,908	\$2,400
405 Functional Operating Supplies & Expenses	\$6,367	\$6,300	\$5,500	\$6,200
408 Uniforms	\$2,618	\$3,076	\$2,400	\$3,000
415 Rental, Professional & Contractual Services	\$5,798	\$34,485	\$35,685	\$35,000
416 Travel, Training & Development	\$211	\$300	\$150	\$250
418 Postage & Freight	\$45,200	\$45,000	\$45,000	\$45,000
430 Payment to Other Governments	\$60	\$750	\$750	\$700
Totals:	\$62,110	\$92,411	\$92,393	\$92,550
<b>TOTAL:</b>	\$554,538	\$621,127	\$552,317	\$533,675

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF WATER DIVISION OF WATER FINANCE 05.83100

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Utilities Billing Supervisor	15M	\$42,285-\$56,275	1	1
Clerk III	8	\$30,867-\$36,037	1	1
Administrative Aide	7	\$28,982-\$34,155	1	1
Cashier	6	\$27,207-\$31,709	1	0
Account Clerk II	6	\$27,207-\$31,709	2	3
Meter Reader I	5	\$25,694-\$30,196	7	6
Account Clerk I	4	\$24,376-\$28,878	1	0
Information Aide	1	\$21,712-\$26,054	3	2
		GRAND TOTAL	17	14

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 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			
		Operating Reports Prepared	30	30	30
		Regulatory Reports Prepared	37	37	37
		Major Projects Supervised	22	23	23
			30	27	27
Contracted Purchasing and Project Supervision	20%	Specifications and Plans Prepared	25	25	25
		Construction Projects Supervised	19	18	18
		Value of Materials & Equipment Purchased	\$975,000	\$1,095,000	\$1,150,000
		Value of Capital Projects Supervised	\$6,571,600	\$35,300,600	\$38,000,000
		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	55
		Hydrant Maps Updated	95	75	75
		Hydrant Maps Repaired	0	2	2
		Hydrant Information Updated	103	75	75
		Digital Map Information (GPS)	70	95	95
		Fire Service Data Updated	25	20	25
		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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Issuance of Water Service Permits	5%	Domestic Services	87	55	50
		Fire Services	31	5	5
		Combined Fire & Domestic	0	1	0
		Hydrant Use Permits	57	60	65
		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	650
		Common Council Actions Requested	31	30	30
		Major Personnel Actions & Grievances Processed	5	8	5
Development & Plan Review	10%	Projects Reviewed:			
		--Over \$250,000	25	25	25
		--Street Cuts Permits Reviewed	91	150	150

**WATER FUND  
DIVISION OF ENGINEERING  
05.83110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$348,463	\$392,087	\$328,200	\$398,612
104 Overtime	\$244	\$800	\$3,000	\$800
110 Uniform Allowance	\$0	\$0	\$0	\$300
Totals:	<u>\$348,707</u>	<u>\$392,887</u>	<u>\$331,200</u>	<u>\$399,712</u>
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	<u>\$11,859</u>	<u>\$4,700</u>	<u>\$4,500</u>	<u>\$4,500</u>
Totals:	<u>\$11,859</u>	<u>\$4,700</u>	<u>\$4,500</u>	<u>\$4,500</u>
<b>400 CONTRACTUAL EXPENSES</b>				
415 Rental, Professional & Contractual Services	\$63,762	\$294,500	\$295,000	\$502,000
416 Travel, Training & Development	\$755	\$5,300	\$4,900	\$5,200
Totals:	<u>\$64,517</u>	<u>\$299,800</u>	<u>\$299,900</u>	<u>\$507,200</u>
<b>TOTAL:</b>	<u>\$425,083</u>	<u>\$697,387</u>	<u>\$635,600</u>	<u>\$911,412</u>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF WATER DIVISION OF ENGINEERING 05.83110

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Commissioner of Water	20E	\$69,874-\$90,502	1	1
Deputy Commissioner of Water	18E	\$57,896-\$76,870	1	1
Management Analyst	16	\$53,151-\$60,324	0	1
Water Systems Engineer I	15	\$49,679-\$56,181	1	1
Civil Engineer I	13	\$43,466-\$49,969	1	1
Administrative Analyst II	13	\$43,466-\$49,969	1	0
Office Automation Technician	11	\$37,909-\$43,753	1	1
Engineering Technician I	10	\$35,465-\$41,312	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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Surveillance of the Watershed Policy	25%	Days Spent Patrolling Watershed	342	500	550
		Violators Cited	28	40	50
		Percolation Tests Witnessed	26	50	50
		Dead Deer Removed From Watershed	51	75	100
Water Quality Control Surveying	25%	Microscopic Exams of Lake Water Samples	108	100	100
		Microscopic Exams of Reservoir Water Samples	92	50	50
		Microscopic Exams of Residential Water Samples	3	5	5
		Algicide Treatments Applied to City Reservoirs	9	10	10
Purification of Water Supply	50%	Million Gallons Treated per Day at Skaneateles Lake	43	43	43
		Residential Water Samples	4	5	5

**WATER FUND  
WATER QUALITY MANAGEMENT SECTION  
05.83300**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$118,824	\$157,698	\$129,600	\$114,248
102 Wages	\$181,519	\$139,184	\$213,207	\$141,900
103 Temporary Services	\$0	\$5,300	\$2,500	\$3,800
104 Overtime	\$12,941	\$11,604	\$15,424	\$11,000
106 Car Allowance	\$2,912	\$2,700	\$3,700	\$2,700
110 Uniform Allowance	\$1,050	\$1,300	\$1,225	\$750
Totals:	\$317,246	\$317,786	\$365,656	\$274,398
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,718	\$2,500	\$2,000	\$2,400
206 Tools, Operating Equipment & Livestock	\$1,633	\$4,000	\$3,500	\$3,900
Totals:	\$3,351	\$6,500	\$5,500	\$6,300
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$13,724	\$7,600	\$12,575	\$14,000
402 Motor Equipment Repair Supplies	\$0	\$500	\$400	\$500
405 Functional Operating Supplies & Expenses	\$553,731	\$583,174	\$575,000	\$628,174
407 Equipment Repair Supplies & Expenses	\$1,380	\$8,000	\$7,500	\$8,000
411 Utilities	\$20,418	\$27,600	\$20,000	\$25,000
415 Rental, Professional & Contractual Services	\$70,437	\$98,126	\$72,800	\$96,000
416 Travel, Training & Development	\$373	\$2,000	\$1,500	\$1,800
418 Postage and Freight	\$0	\$150	\$50	\$150
Totals:	\$660,063	\$727,150	\$689,825	\$773,624
<b>TOTAL:</b>	\$980,660	\$1,051,436	\$1,060,981	\$1,054,322

**PERSONAL SERVICE DETAILS**  
**DEPARTMENT OF WATER**  
**WATER QUALITY MANAGEMENT SECTION**  
**05.83300**

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Ass't. Division Engineer – Water	16M	\$47,329-\$64,837	1	1
Water Treatment Plant Operator	16M	\$47,329-\$64,837	1	1
Principal Water Plant Manager	15M	\$42,285-\$56,225	0	1
Sanitarian I	12M	\$32,177-\$44,824	1	1
		Subtotal	3	4
Watershed Inspector	16	\$16.51-\$17.33	2	2
Water Treatment Plant Operator I	13	\$15.75-\$16.56	2	2
		Subtotal	4	4
<u>Temporary Services</u>				
Summer Aide	FLAT	\$ 8.00/Hr	1	1
		Subtotal	1	1
		GRAND TOTAL	8	9

**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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Watershed Management	100%	Number of Farm Equivalents Completed (planning)			
		Acres of Land Protected (Implemented)	5	3	1
		CREP Acres (w/ contracts) Protected	1,540	476	2,134
		Whole Farm Plan Updates	.7	0	0
		Plan Revisions	44	44	44
		BMP Field Reviews	12	4	2
			8	18	18

**WATER FUND  
SKANEATELES WATERSHED PROGRAM  
05.83350**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$108,087	\$110,650	\$113,000	\$115,250
104 Overtime	\$407	\$0	\$0	\$0
110 Uniform Allowance	\$175	\$175	\$175	\$175
Totals:	\$108,669	\$110,825	\$113,175	\$115,425
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$9,075	\$7,500	\$2,500
Totals:	\$0	\$9,075	\$7,500	\$2,500
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$0	\$610	\$200	\$600
405 Functional Operating Supplies & Expenses	\$0	\$150	\$75	\$150
407 Equipment Repair Supplies & Expenses	\$0	\$2,000	\$200	\$1,800
415 Rental, Professional & Contractual Services	\$538,034	\$808,339	\$750,000	\$722,250
416 Travel, Training & Development	\$97	\$945	\$300	\$900
418 Postage and Freight	\$0	\$275	\$100	\$250
Totals:	\$538,131	\$812,319	\$750,875	\$725,950
<b>TOTAL:</b>	<b>\$646,800</b>	<b>\$932,219</b>	<b>\$871,550</b>	<b>\$843,875</b>

**PERSONAL SERVICE DETAILS**  
**DEPARTMENT OF WATER**  
**SKANEATELES WATERSHED PROGRAM**  
**05.83350**

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Watershed Control Program Coordinator	15M	\$42,285-\$56,275	1	1
Geographic Information Specialist	14	\$46,470-\$52,977	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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Water System Maintenance	56%	Repairs to Mains, Conduits & Services	309	360	320
Policy Development		Hydrants Inspected	2,813	2,000	3,000
		Broken Hydrants Repaired	430	250	400
		Broken Hydrants Replaced	72	40	70
		Hydrant Locks Installed	9	20	15
		Main Gates Replaced	27	60	40
		Main Gates Repaired	65	70	75
		Water Services Renewed	20	100	50
		Water Services Thawed Out	4	10	5
		Curb Boxes Repaired or Replaced	309	350	300
		Street Cuts Repaired	101	200	200
Management of Site Restoration	20%	Number of Street Cuts	264	250	250
		Number of Square Feet	42,000	50,000	50,000
		Value of Restoration	\$722,000	\$800,000	\$850,000
		Sidewalks, Driveways & Curbing:			
		Number of Cuts	97	150	100
		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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed	
Water Meter Replacement and Maintenance	4%	Service Calls	3,480	4,000	4,000	
		Meters Tested	320	475	300	
		Installation of New Meters				
		--Residential	2,170	2,100	2,500	
		--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	25			
Water System Expansion	7%	Installation of New Services	53	50	50	
		Installation of New Gates	26	25	30	
		Installation of New Hydrants	3	10	5	
Vehicle Maintenance	5%	Repair Orders Placed	785	800	800	
		Vehicles in Fleet	51	49	50	
		Construction Equipment in Inventory	50	48	51	
Purchasing, Payroll and Accounting	4%	Purchase Requisitions Initiated	450	500	500	
		Claims Processed	555	550	575	
		Personnel Files Maintained	113	113	129	
		Payroll Checks Processed	3,000	3,000	3,416	
		Miscellaneous Billing & Statements	38	45	50	
Lead Service Replacement	4%	Lead Service Replacement	41	50	50	

**WATER FUND  
PLANT SECTION  
05.83400**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$446,127	\$431,124	\$422,000	\$420,888
102 Wages	\$2,387,265	\$2,617,508	\$2,448,409	\$2,389,141
103 Temporary Services	\$17,025	\$19,225	\$18,000	\$19,225
104 Overtime	\$716,499	\$700,000	\$700,000	\$695,000
108 Tool Allowance	\$800	\$800	\$1,200	\$800
110 Uniform Allowance	\$12,075	\$13,300	\$12,500	\$13,300
Totals:	\$3,579,791	\$3,781,957	\$3,602,109	\$3,538,354
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$5,129	\$2,900	\$2,900	\$2,900
206 Tools, Operating Equipment & Livestock	\$125,663	\$150,000	\$150,000	\$225,000
Totals:	\$130,792	\$152,900	\$152,900	\$227,900
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$127,096	\$204,100	\$156,750	\$232,150
402 Motor Equipment Repair Supplies	\$144,826	\$236,500	\$236,500	\$235,000
403 Office Supplies	\$3,284	\$3,500	\$3,500	\$3,500
405 Functional Operating Supplies & Expenses	\$979,323	\$850,000	\$850,000	\$875,000
407 Equipment Repair Supplies & Expenses	\$19,564	\$35,500	\$23,000	\$35,000
408 Uniforms	\$9,811	\$10,600	\$8,000	\$10,000
411 Utilities	\$419,540	\$650,000	\$563,000	\$485,600
415 Rental, Professional & Contractual Services	\$1,019,125	\$1,275,000	\$1,125,000	\$1,130,000
416 Travel, Training & Development	\$7,909	\$8,350	\$8,350	\$8,300
418 Postage & Freight	\$228	\$300	\$100	\$300
Totals:	\$2,730,706	\$3,273,850	\$2,974,200	\$3,014,850
<b>TOTAL:</b>	<b>\$6,441,289</b>	<b>\$7,208,707</b>	<b>\$6,729,209</b>	<b>\$6,781,104</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Supt. of Maintenance & Operations	16M	\$47,329-\$64,837	1	1
Water Systems Construction Engineer	16M	\$47,329-\$64,837	1	1
Ass't. Supt. of Maintenance & Operations	15M	\$42,285-\$56,275	2	2
Meter Replacement Supervisor	15M	\$42,285-\$56,275	1	1
Supervisor of Stores & Services	13M	\$38,847-\$49,848	1	1
Secretary to Commissioner of Water	9	\$33,130-\$38,288	1	1
Administrative Aide	7	\$28,982-\$34,155	1	1
Account Clerk II	6	\$27,207-\$31,709	0	1
Clerk II	4	\$24,376-\$28,878	1	1
		Subtotal	9	10
Electrician	FLAT	\$26.81	1	1
Plumber	FLAT	\$26.33	3	3
Heavy Equipment Mechanic Crewleader	29	\$19.18	1	1
Water Maintenance Crewleader	24	\$18.49	7	7
Storekeeper	15	\$16.23-\$17.02	1	1
Underground Facilities Locator	15	\$16.23-\$17.02	1	1
Automotive Equipment Mechanic I	14	\$16.08-\$16.89	2	2
Water Treatment Plant Operator I	13	\$15.75-\$16.56	4	4
Water Maintenance Worker II	12	\$15.62-\$16.47	11	7
Emergency Valve Operator	11	\$15.41-\$16.29	5	4

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Control Center Attendant	11	\$15.41-\$16.29	0	8
Water Control Center Attendant	10	\$15.20-\$16.00	5	0
Water Meter Repair Worker II	9	\$15.02-\$15.87	1	1
Ass't. Emergency Valve Operator	8	\$14.92-\$15.78	3	4
Maintenance Worker I	8	\$14.92-\$15.78	5	5
Water Maintenance Worker I	8	\$14.92-\$15.78	18	17
Water Meter Repair Worker I	7	\$14.87-\$15.72	3	2
Laborer I	3	\$14.24-\$15.07	1	1
Custodial Worker	1	\$13.52-\$14.33	1	1
		Subtotal	73	70
<hr/>				
Part Time				
Auto Mechanic Crewleader	29	\$19.18	1	1
		Subtotal	1	1
		GRAND TOTAL	83	81

**WATER FUND  
SPECIAL OBJECTS OF EXPENSE**

	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
05.13260 Fiscal Services	\$50,467	\$50,000	\$50,000	\$50,000
05.19300 Judgements & Claims	\$510	\$12,500	\$12,500	\$12,500
05.19500 City Share of Local Assessment	\$219,990	\$275,000	\$275,000	\$275,000
05.19850 Onondaga County Water District	\$50,000	\$50,000	\$50,000	\$50,000
05.19880 Bad Debt Expense	\$280,833	\$0	\$0	\$0
05.19940 Depreciation Expense	\$1,336,310	\$0	\$0	\$0
05.90050 Allowance for Negotiations	\$0	\$0	\$0	\$0
05.90100 Employee Retirement System	\$363,757	\$558,320	\$612,864	\$695,965
05.90300 Social Security	\$370,524	\$399,567	\$370,688	\$362,753
05.90400 Workers' Compensation	\$619,600	\$675,902	\$675,902	\$790,650
05.90500 Unemployment Insurance	\$0	\$35,000	\$0	\$35,000
05.90600 Hospital, Medical & Surgical Insurance	\$970,098	\$1,180,073	\$1,167,238	\$1,179,150
05.90900 Compensated Absences	\$37,450	\$10,000	\$10,000	\$10,000
05.99999 Capital Appropriations	\$1,120,000	\$1,126,000	\$1,126,000	\$1,866,000
05.99999 Transfer for Debt Service	\$2,591,828	\$4,464,177	\$4,174,281	\$4,209,920
05.99999 Transfer to General Fund - City Services	\$800,000	\$2,300,000	\$2,300,000	\$2,300,000
<b>TOTAL:</b>	<b>\$8,811,367</b>	<b>\$11,136,539</b>	<b>\$10,824,473</b>	<b>\$11,836,938</b>

**WATER FUND DEBT SERVICE  
SUMMARY OF APPROPRIATIONS**

	2009/2010 <u>Actual</u>	2010/2011 <u>Authorized</u>	2010/2011 <u>Projected</u>	2011/2012 <u>Adopted</u>
SERIAL BONDS - PRINCIPAL	\$1,618,955	\$2,744,593	\$2,659,517	\$2,596,802
SERIAL BONDS - INTEREST	<u>\$972,873</u>	<u>\$1,719,584</u>	<u>\$1,514,764</u>	<u>\$1,613,118</u>
TOTAL DEBT SERVICE:	\$2,591,828	\$4,464,177	\$4,174,281	\$4,209,920

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
220	Zebra Mussel Control Project	\$33,519	\$33,517	\$33,517	\$33,518
245	1997/98 Skaneateles Lake Watershed Maintenance	\$53,137	\$56,089	\$0	\$0
	DWSRF Loan	\$260,000	\$260,000	\$0	\$0
295	Skaneateles Lake Intake	\$17,955	\$18,926	\$0	\$0
	Water Supply Conduits	\$82,481	\$86,940	\$0	\$0
	Skaneateles Lake Intake Engineering Services	\$32,419	\$34,171	\$0	\$0
310	Woodland Standpipe	\$116,363	\$120,336	\$120,336	\$0
	Chlorination Facilities	\$34,111	\$35,275	\$35,275	\$0
320	Kirkpatrick/Solar	\$24,047	\$25,140	\$25,140	\$26,233
	Velasko St. Main	\$18,689	\$19,539	\$19,539	\$20,389
330	Skaneateles Lake Watershed Program-1998/99	\$2,886	\$2,974	\$2,974	\$3,149
	Skaneateles Lake Watershed Program-1999/00	\$37,777	\$38,922	\$38,922	\$41,212
	Water Transmission Lines	\$43,960	\$45,292	\$45,292	\$47,957
355	Skaneateles Lake Watershed Program-1999/00	\$16,908	\$18,160	\$18,160	\$18,786
	Residential Lead Replacement	\$8,168	\$8,773	\$8,773	\$9,076
370	Lead Service Replacement	\$228,983	\$236,370	\$236,370	\$251,143

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
375	Skaneateles Lake Watershed Program-1996/97	\$49,543	\$51,195	\$51,195	\$52,846
	Skaneateles Lake Watershed Program-1997/98	\$68,310	\$70,587	\$70,587	\$72,864
380	1998/99 Water Meter Replacement	\$132,487	\$135,592	\$135,592	\$139,732
	1999/2000 Westcott Reservoir	\$15,141	\$15,496	\$15,496	\$15,969
	1997/99 Skaneateles Lake Watershed	\$37,853	\$38,740	\$38,740	\$39,923
405	1997/99 Skaneateles Lake Watershed	\$17,293	\$17,773	\$17,773	\$18,734
	2005/06 Skaneateles Lake Watershed	\$35,170	\$36,146	\$36,146	\$38,100
	Lead Service Replacement	\$186,399	\$191,576	\$191,576	\$201,932
415	Camillus Ravine Stabilization	\$16,594	\$17,423	\$17,423	\$18,253
425	2006/07 Skaneateles Lake Watershed	\$48,762	\$50,959	\$50,959	\$53,790
430	Residential Lead Replacement	\$0	\$6,557	\$6,557	\$6,837
	2007/08 Skaneateles Lake Watershed	\$0	\$65,568	\$65,568	\$68,373
	Generators	\$0	\$6,557	\$6,557	\$6,837
440	DWSRF Loan Refunding	\$0	\$0	\$205,000	\$222,607
445	Westcott Reservoir EFC Loan	\$0	\$1,000,000	\$975,000	\$991,323
450	1997/98 Skaneateles Lake Watershed Maintenance	\$0	\$0	\$59,631	\$59,336
455	Skaneateles Lake Intake	\$0	\$0	\$17,761	\$18,635
	Water Supply Conduits	\$0	\$0	\$81,590	\$85,602
	Skaneateles Lake Intake Engineering Services	\$0	\$0	\$32,068	\$33,646
TOTAL:		\$1,618,955	\$2,744,593	\$2,659,517	\$2,596,802

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
220	Zebra Mussel Control Project	\$4,248	\$2,488	\$2,488	\$804
245	1997/98 Skaneateles Lake Watershed Maintenance	\$8,852	\$6,564	\$0	\$0
	DWSRF Loan	\$104,677	\$97,363	\$0	\$0
295	Skaneateles Lake Intake	\$8,798	\$8,034	\$4,017	\$0
	Water Supply Conduits	\$40,412	\$36,908	\$18,454	\$0
	Skaneateles Lake Intake Engineering Services	\$15,884	\$14,506	\$7,253	\$0
310	Woodland Standpipe	\$7,994	\$4,212	\$4,212	\$0
	Chlorination Facilities	\$2,344	\$1,234	\$1,234	\$0
320	Kirkpatrick/Solar	\$8,641	\$7,903	\$7,903	\$7,100
	Velasko St. Main	\$6,716	\$6,142	\$6,142	\$5,517
330	Skaneateles Lake Watershed Program-1998/99	\$1,538	\$1,408	\$1,408	\$1,282
	Skaneateles Lake Watershed Program-1999/00	\$20,122	\$18,422	\$18,422	\$16,768
	Water Transmission Lines	\$23,416	\$21,438	\$21,438	\$19,512
355	Skaneateles Lake Watershed Program-1999/00	\$5,331	\$4,761	\$4,761	\$4,160
	Residential Lead Replacement	\$2,575	\$2,300	\$2,300	\$2,010
370	Lead Service Replacement	\$186,944	\$177,786	\$177,786	\$168,330

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
375	Skaneateles Lake Watershed Program-1996/97	\$10,687	\$9,062	\$9,062	\$7,321
	Skaneateles Lake Watershed Program-1997/98	\$14,735	\$12,495	\$12,495	\$10,095
380	1998/99 Water Meter Replacement	\$31,620	\$27,480	\$27,480	\$23,146
	1999/2000 Westcott Reservoir	\$3,614	\$3,140	\$3,140	\$2,646
	1997/99 Skaneateles Lake Watershed	\$9,034	\$7,852	\$7,852	\$6,614
405	1997/99 Skaneateles Lake Watershed	\$20,646	\$19,608	\$19,608	\$18,632
	2005/06 Skaneateles Lake Watershed	\$41,990	\$39,880	\$39,880	\$37,892
	Lead Service Replacement	\$222,546	\$211,362	\$211,362	\$200,826
415	Camillus Ravine Stabilization	\$12,554	\$11,873	\$11,873	\$11,159
425	2006/07 Skaneateles Lake Watershed	\$40,709	\$38,471	\$38,471	\$36,376
430	Residential Lead Replacement	\$4,408	\$4,408	\$4,408	\$4,194
	2007/08 Skaneateles Lake Watershed	\$44,076	\$44,076	\$44,076	\$41,944
	Generators	\$4,408	\$4,408	\$4,408	\$4,194
440	DWSRF Loan Refunding	\$0	\$0	\$50,027	\$36,283
445	Westcott Reservoir EFC Loan	\$63,354	\$874,000	\$727,927	\$898,953
450	1997/98 Skaneateles Lake Watershed Maintenance	\$0	\$0	\$1,964	\$2,584
455	Skaneateles Lake Intake	\$0	\$0	\$3,097	\$6,052
	Water Supply Conduits	\$0	\$0	\$14,225	\$27,798
	Skaneateles Lake Intake Engineering Services	\$0	\$0	\$5,591	\$10,926
	New Debt	\$0	\$0	\$0	\$0
TOTAL:		\$972,873	\$1,719,584	\$1,514,764	\$1,613,118



# **SEWER FUND APPROPRIATIONS**



**SEWER FUND  
SUMMARY OF APPROPRIATIONS**

	<u>2009/2010 Actual</u>	<u>2010/2011 Authorized</u>	<u>2010/2011 Projected</u>	<u>2011/2012 Adopted</u>
D.P.W. DIVISION OF SEWERS AND STREAMS	\$2,397,800	\$2,578,923	\$2,224,857	\$2,349,179
SPECIAL OBJECTS OF EXPENSE	<u>\$2,424,392</u>	<u>\$3,086,786</u>	<u>\$2,822,005</u>	<u>\$3,599,720</u>
TOTAL:	\$4,822,192	\$5,665,709	\$5,046,862	\$5,948,899

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Digging Division	23%	Repair Mains	15	20	20
		Repair House Laterals	23	30	30
		Repair House Vents	2	2	2
		Repair Catch Basin Laterals	28	28	28
		Repair Manholes	0	0	1
		New Mains	0	0	0
		Other Cave-Ins or Dig Jobs	22	40	40
		Maintain Street Cuts	203	200	200
Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	4,774	4,500	4,500
		Jet Clean Main Sewers (Sections)	451	500	500
		Jet Clean Main Sewers (Miles)	20	25	25
		Jet Open Main Sewers	32	32	32
		Replace Vent Caps	175	150	150
		Jet Flush Sewer Laterals	899	1,000	1,000
Main Cleaning Division	13%	Loads to Metro			
		Clean Catch Basins	89	200	200
		Special Events (Hours)	65	100	100
		Clean Main Sewers(sections)	483	800	800
		Clean Main Sewers (miles)	31	40	40

## 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. 2009/2010 Actual	VI. 2010/2011 Estimate	VII. 2011/2012 Proposed
Mason Division	22%	Catch Basins Repaired	901	900	900
		Manholes Cut Out	36	30	30
		Manholes Raised/Repaired	53	30	30
		Manholes Sealed/CBs Patched	644	650	650
		New Catch Basins Installed	2	4	4
		Catch Basins Cut Out	873	900	900
		New Stone Tops Fabricated	108	125	125
Mechanical Catch Basin Cleaning	15%	Catch Basins Cleaned	9,664	10,000	10,000
		Pick Up Mason Piles	693	900	900
		Basin Tops Cleaned	3,503	3,500	3,500
TV Inspections	3%	Sewer Sections Inspected	46	40	100
		Feet Inspected	10,812	12,000	30,000
		UFPO/Vent Locations	320	100	100
		Misc Office Days	82	45	45
		MHs Located & Inspected	40	40	40
		Laterals Located and TV Inspected	13	20	20
Creek Cleaning & Fence Repair	3%	Fence Repaired/Retied (Feet)	555	500	500
		Creek Bank Cleaned (Feet)	3,470	0	0
		Creek Rack Hours	578	500	500
		Shallow Vent Repairs	174	0	0
Locator	3%	DSNY Locations	0	818	0
		Emergency Locations	0	624	0
		Vent/Lateral Locations	0	184	0

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

DETAIL ANALYSIS OBJECT OF EXPENSE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$238,155	\$174,112	\$157,644	\$156,236
102 Wages	\$1,356,685	\$1,301,752	\$1,293,296	\$1,253,568
103 Temporary Services	\$8,929	\$10,000	\$10,000	\$0
104 Overtime	\$277,749	\$331,575	\$147,537	\$195,000
110 Uniform Allowance	\$8,500	\$9,025	\$9,025	\$8,600
191 Less: Reimbursement from Other Funds	(\$19,751)	(\$50,993)	(\$25,000)	(\$25,000)
197 Less: Reimbursement from Street Reconstruction	(\$45,636)	(\$62,030)	(\$62,030)	(\$45,000)
Totals:	\$1,824,631	\$1,713,441	\$1,530,472	\$1,543,404
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,071	\$2,400	\$2,400	\$1,200
206 Tools Operating Equipment & Livestock	\$0	\$10,959	\$5,500	\$8,700
Totals:	\$1,071	\$13,359	\$7,900	\$9,900
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$19,869	\$60,000	\$40,000	\$40,000
403 Office Supplies	\$0	\$650	\$650	\$650
405 Functional Operating Supplies & Expenses	\$118,053	\$140,000	\$130,000	\$132,072
407 Equipment Repair Supplies	\$3,145	\$4,850	\$3,600	\$4,200
408 Uniforms	\$8,998	\$17,900	\$9,500	\$15,263
411 Utilities	\$2,197	\$920	\$900	\$950
415 Rent, Professional & Contract. Services	\$418,013	\$624,573	\$500,000	\$600,000
416 Travel, Training & Development	\$1,823	\$3,230	\$1,835	\$2,740
Totals:	\$572,098	\$852,123	\$686,485	\$795,875
<b>TOTAL:</b>	<b>\$2,397,800</b>	<b>\$2,578,923</b>	<b>\$2,224,857</b>	<b>\$2,349,179</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS DIVISION OF SEWERS AND STREAMS 06.81100

Position	Grade	Rate	Number of Positions	
			2010/2011 Budget	2011/2012 Proposed
Superintendent of Sewers and Streams	16M	\$47,329-\$64,837	1	1
Ass't. Superintendent of Sewers	15M	\$42,285-\$56,275	1	0
Closed Circuit T.V. Operator	10	\$35,465-\$41,312	1	2
		Subtotal	3	3
Sewer Maintenance Crewleader	24	\$18.49	6	5
Underground Facilities Locator	15	\$16.23-\$17.02	1	1
Mason	14	\$16.08-\$16.89	4	4
Motor Equipment Operator II	12	\$15.62-\$16.47	3	3
Sewer Maintenance Worker I	8	\$14.92-\$15.78	33	32
		Subtotal	47	45
<u>Temporary Services</u>				
Laborers	FLAT	\$8.00/Hr	2	0
		Subtotal	2	0
		GRAND TOTAL	52	48

**SEWER FUND  
SPECIAL OBJECTS OF EXPENSE**

	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
06.13260 Fiscal Services	\$6,452	\$6,000	\$6,000	\$6,000
06.19880 Bad Debt Expense	(\$96,599)	\$0	\$0	\$0
06.90050 Allowance For Negotiations	\$0	\$0	\$0	\$0
06.90100 Employee Retirement System	\$136,965	\$182,201	\$235,717	\$185,701
06.90300 Social Security	\$144,586	\$139,725	\$130,212	\$131,739
06.90400 Workers' Compensation	\$215,256	\$247,378	\$496,225	\$474,900
06.90600 Hospital, Medical & Surgical Insurance	\$415,358	\$414,582	\$420,105	\$596,507
06.90900 Compensated Absences	(\$1,179)	\$10,000	\$10,000	\$10,000
06.99999 Transfer to General Fund - City Services	\$0	\$525,000	\$525,000	\$525,000
06.99999 Capital Appropriation	\$846,500	\$795,000	\$195,000	\$800,000
06.99999 Transfer for Debt Service	\$757,053	\$766,900	\$803,746	\$869,873
<b>TOTAL:</b>	<b>\$2,424,392</b>	<b>\$3,086,786</b>	<b>\$2,822,005</b>	<b>\$3,599,720</b>

**SEWER FUND DEBT SERVICE  
SUMMARY OF APPROPRIATIONS**

	<u>2009/2010 Actual</u>	<u>2010/2011 Authorized</u>	<u>2010/2011 Projected</u>	<u>2011/2012 Adopted</u>
SERIAL BONDS - PRINCIPAL	\$453,852	\$483,565	\$483,565	\$571,812
SERIAL BONDS - INTEREST	<u>\$303,201</u>	<u>\$283,335</u>	<u>\$320,181</u>	<u>\$298,061</u>
TOTAL DEBT SERVICE:	\$757,053	\$766,900	\$803,746	\$869,873

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
220	Sewer and Manhole Rehabilitation-1992	\$65,000	\$65,000	\$65,000	\$65,000
320	Sewer and Manhole Rehabilitation-2002	\$62,299	\$65,130	\$65,130	\$67,962
370	Catherine Heights/Hopper Road Drainage Valley Drive Sewer and Water Main	\$19,442 \$136,267	\$20,069 \$140,662	\$20,069 \$140,662	\$21,323 \$149,454
375	Sewer and Manhole Rehabilitation-1994	\$71,313	\$73,690	\$73,690	\$76,067
405	Sewer and Manhole Rehabilitation-2003 Sewer and Manhole Rehabilitation-2004 Sewer and Manhole Rehabilitation-2005	\$35,170 \$35,170 \$29,191	\$36,146 \$36,146 \$30,002	\$36,146 \$36,146 \$30,002	\$38,100 \$38,100 \$31,623
430	Valley Drive Storm Sewer	\$0	\$16,720	\$16,720	\$17,435
435	Valley Drive Storm Sewer	\$0	\$0	\$0	\$66,748
TOTAL:		\$453,852	\$483,565	\$483,565	\$571,812

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
220	Sewer and Manhole Rehabilitation-1992	\$8,239	\$4,826	\$4,826	\$1,560
320	Sewer and Manhole Rehabilitation-2002	\$22,385	\$20,473	\$20,473	\$18,392
370	Catherine Heights/Hopper Road Drainage Valley Drive Sewer and Water Main	\$15,872 \$111,250	\$15,094 \$105,798	\$15,094 \$105,798	\$14,292 \$100,172
375	Sewer and Manhole Rehabilitation-1994	\$15,383	\$13,044	\$13,044	\$10,538
405	Sewer and Manhole Rehabilitation-2003	\$41,990	\$39,880	\$39,880	\$37,892
	Sewer and Manhole Rehabilitation-2004	\$41,990	\$39,880	\$39,880	\$37,892
	Sewer and Manhole Rehabilitation-2005	\$34,852	\$33,100	\$33,100	\$31,450
430	Valley Drive Storm Sewer	\$11,240	\$11,240	\$11,240	\$10,696
435	Valley Drive Storm Sewer	\$0	\$0	\$36,846	\$35,177
TOTAL:		\$303,201	\$283,335	\$320,181	\$298,061



**DOWNTOWN SPECIAL ASSESSMENT FUND**



## DOWNTOWN SPECIAL ASSESSMENT FUND

	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>PROGRAM EXPENDITURES</b>				
Administration	\$223,856	\$214,930	\$218,430	\$225,720
Marketing	\$213,126	\$209,040	\$192,210	\$197,970
Environmental Maintenance	\$215,474	\$206,965	\$207,922	\$205,967
Economic Development	\$106,550	\$108,240	\$108,913	\$106,600
Transportation	\$49,337	\$47,130	\$50,990	\$48,000
Security	\$157,041	\$145,637	\$148,178	\$140,543
Farmers Market	\$7,253	\$7,500	\$10,000	\$10,000
Arts and Crafts	\$64,140	\$59,000	\$58,160	\$59,000
Various Grants	\$253,644	\$343,054	\$368,810	\$215,990
<b>TOTAL:</b>	<b>\$1,290,421</b>	<b>\$1,341,496</b>	<b>\$1,363,613</b>	<b>\$1,209,790</b>
<b>PROGRAM REVENUE</b>				
Interest	\$5,312	\$6,000	\$3,720	\$2,000
Farmers Market	\$10,005	\$10,000	\$9,225	\$10,000
Arts and Crafts	\$89,734	\$78,800	\$84,712	\$82,500
Transportation	\$85,425	\$69,000	\$80,000	\$80,000
State Grant	\$25,000	\$30,000	\$0	\$0
Miscellaneous	\$44,604	\$29,150	\$33,300	\$38,300
Various Grants	\$236,797	\$311,054	\$344,810	\$189,490
<b>TOTAL:</b>	<b>\$496,877</b>	<b>\$534,004</b>	<b>\$555,767</b>	<b>\$402,290</b>
Special Assessment	\$769,300	\$807,500	\$807,500	\$807,500
Allowance for Uncollected Assessment	\$50,700	\$42,500	\$42,500	\$42,500
<b>SPECIAL ASSESSMENT LEVY</b>	<b>\$820,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ADMINISTRATION  
03.00530.0.601**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
Salaries and Fringe	\$116,839	\$114,930	\$114,930	\$117,170
Operations and Administration	\$22,527	\$23,800	\$23,800	\$25,550
Office Supplies	\$6,282	\$6,000	\$5,200	\$7,000
Transportation and Travel	\$3,123	\$3,000	\$2,800	\$4,000
Insurance	\$5,238	\$6,000	\$5,400	\$6,000
Office Rent	\$36,905	\$37,500	\$37,500	\$38,500
Machine Contract	\$5,572	\$6,000	\$6,800	\$6,000
Other Expenses	\$27,370	\$17,700	\$22,000	\$21,500
TOTAL:	\$223,856	\$214,930	\$218,430	\$225,720
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$197,690	\$208,930	\$208,930	\$223,720

**DOWNTOWN SPECIAL ASSESSMENT FUND  
MARKETING  
03.00530.0.602**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
Salaries and Fringe	\$116,681	\$127,340	\$119,860	\$119,170
Promotions	\$31,198	\$28,000	\$26,000	\$28,000
Printing	\$16,442	\$13,200	\$7,300	\$6,200
Events	\$21,394	\$12,100	\$12,100	\$14,500
Advertising	\$24,183	\$22,000	\$22,000	\$22,000
Postage	\$2,685	\$2,200	\$2,400	\$2,500
Contingency	\$100	\$200	\$100	\$100
Website	\$443	\$2,000	\$450	\$500
Branding Campaign	\$0	\$2,000	\$2,000	\$5,000
TOTAL:	\$213,126	\$209,040	\$192,210	\$197,970
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$140,314	\$140,728	\$140,728	\$130,670

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ENVIRONMENTAL MAINTENANCE  
03.00530.0.603**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
Salaries and Fringe	\$150,202	\$153,040	\$153,000	\$138,010
Operations and Administration	\$23,172	\$20,000	\$21,000	\$22,000
Insurance	\$6,743	\$6,900	\$6,900	\$7,000
Special Projects	\$17,349	\$10,000	\$10,000	\$18,000
Depreciation	\$11,395	\$12,405	\$12,405	\$14,340
Horticulture	\$5,996	\$4,000	\$4,000	\$6,000
Alarm	\$617	\$620	\$617	\$617
TOTAL:	\$215,474	\$206,965	\$207,922	\$205,967
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$196,546	\$206,965	\$206,965	\$205,967

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ECONOMIC DEVELOPMENT  
03.00530.0.604**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
Salaries and Fringe	\$100,503	\$103,240	\$103,420	\$89,600
Special Projects	\$2,878	\$2,000	\$2,200	\$4,000
Recruitment	\$3,169	\$3,000	\$3,293	\$13,000
TOTAL:	\$106,550	\$108,240	\$108,913	\$106,600
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$106,930	\$105,240	\$105,240	\$106,600

**DOWNTOWN SPECIAL ASSESSMENT FUND  
TRANSPORTATION  
03.00530.0.605**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
Salaries and Fringe	\$35,263	\$33,360	\$33,360	\$35,180
Rent	\$6,000	\$6,000	\$6,000	\$6,000
Sales Tax	\$5,649	\$5,600	\$4,900	\$5,000
Maintenance	\$1,564	\$800	\$800	\$900
Insurance	\$533	\$1,000	\$600	\$600
Operations	\$328	\$370	\$330	\$320
Depreciation	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$5,000	\$0
<b>TOTAL:</b>	<b>\$49,337</b>	<b>\$47,130</b>	<b>\$50,990</b>	<b>\$48,000</b>
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DOWNTOWN SPECIAL ASSESSMENT FUND  
SECURITY  
03.00530.0.606**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
Salaries and Fringe	\$134,437	\$111,091	\$120,000	\$107,910
Depreciation	\$3,096	\$4,266	\$7,718	\$10,633
Insurance	\$11,930	\$12,400	\$12,400	\$12,500
Operations/Education	\$4,422	\$2,400	\$3,000	\$4,000
Telephone	\$3,156	\$2,750	\$1,900	\$2,500
Other	\$0	\$12,730	\$3,160	\$3,000
TOTAL:	\$157,041	\$145,637	\$148,178	\$140,543
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$127,820	\$145,637	\$145,637	\$140,543

**DOWNTOWN SPECIAL ASSESSMENT FUND  
MISCELLANEOUS PROGRAM EXPENSES**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
Farmers Market	\$7,253	\$7,500	\$10,000	\$10,000
Arts and Crafts	\$64,140	\$59,000	\$58,160	\$59,000
Various Grants and Other Events	\$253,644	\$343,054	\$368,810	\$215,990
TOTAL:	\$325,037	\$409,554	\$436,970	\$284,990
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

## CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2009/2010 Actual	2010/2011 Authorized	2010/2011 Projected	2011/2012 Adopted
<b>100 PERSONAL SERVICES</b>				
101    Salaries	\$20,544	\$22,790	\$22,900	\$22,870
Totals:	\$20,544	\$22,790	\$22,900	\$22,870
<b>200 EQUIPMENT</b>				
202    Office Equipment & Furnishings	\$3,000	\$3,000	\$3,000	\$3,000
Totals:	\$3,000	\$3,000	\$3,000	\$3,000
<b>400 CONTRACTUAL EXPENSES</b>				
403    Office Supplies	\$1,384	\$1,000	\$1,000	\$1,000
407    Equipment Repair Supplies & Expenses	\$2,972	\$2,500	\$2,500	\$2,500
415    Rental, Professional & Contractual Services	\$51,537	\$45,710	\$36,430	\$45,630
430    Payments to Other Governments	\$0	\$0	\$0	\$0
Totals:	\$55,893	\$49,210	\$39,930	\$49,130
<b>TOTAL:</b>	\$79,437	\$75,000	\$65,830	\$75,000



# **SYRACUSE CITY SCHOOL DISTRICT BUDGET**



## CITY SCHOOL DISTRICT BUDGET FOR THE PERIOD JULY 1, 2011 – JUNE 30, 2012

The Syracuse City School District Board of Education submitted a general fund budget request of \$331,724,375 for fiscal year 2011/2012, a \$22,761,090 decrease from the 2010/2011 authorized expenditure budget of \$354,485,465.

The Mayor's proposed budget, as summarized in the chart below, sets the District's spending ceiling at \$334,110,025, a decrease of \$20,375,440 from 2010/2011. The addition of \$2,385,650 over the School Board's proposal, requested by the District, was adjusted following the passage of the New York State budget and allows for an increase in state aid.

	<b>2010/2011 Authorized Budget</b>	<b>2011/2012 Proposed Budget</b>	<b>Change From Prior Year</b>
Expenditures Net of 1%	\$353,850,866	\$333,475,426	(\$20,375,440)
Non-Tax Revenues	\$290,390,921	\$270,015,481	(\$20,375,440)
Tax Budget	\$63,459,945	\$63,459,945	\$0
+ 1% Pursuant to Law	\$634,599	\$634,599	\$0
<b>Total Tax Levy</b>	<b>\$64,094,544</b>	<b>\$64,094,544</b>	<b>\$0</b>
<b>Total Budget (with 1%)</b>	<b>\$354,485,465</b>	<b>\$334,110,025</b>	<b>(\$20,375,440)</b>

The 2011/2012 School District Budget that follows is the line item budget request approved by the Board of Education on March 9th. When the Common Council enacts a final budget, these line items will be adjusted to conform with the District's total appropriation amount.

## SYRACUSE CITY SCHOOL DISTRICT

## TOTAL REVENUES

	<u>Authorized 2010/11</u>	<u>Proposed 2011/12</u>	<u>Variance</u>
State Aid Revenue	\$261,303,671	\$250,186,031	(\$11,117,640)
Miscellaneous Federal Aid	3,200,000	3,200,000	0
Medicaid	1,500,000	1,500,000	0
Other Revenues	5,387,250	5,129,450	(257,800)
Planned Use of Budget Surplus	19,000,000	10,000,000	(9,000,000)
School Tax Levy	<u>64,094,544</u>	<u>64,094,544</u>	<u>0</u>
<b>TOTAL:</b>	<b>\$354,485,465</b>	<b>\$334,110,025</b>	<b>(\$20,375,440)</b>

**SYRACUSE CITY SCHOOL DISTRICT  
TOTAL REVENUES**

		2011/12 <u>Proposed Budget</u>
SURPLUS, BALANCE OF PRIOR YEARS		\$10,000,000
 <u>OTHER REVENUES</u>		
SALES TAX	2,000,000	
BENEFITS	0	
SUMMER SCHOOL TUITION	18,350	
INTERSCHOLASTIC ADMISSIONS	8,000	
DAY SCHOOL TUITION	4,000	
HEALTH SERVICES	100,000	
INTEREST ON INVESTMENT	700,000	
SCHOOL BUILDING USE	200,000	
EQUIPMENT RENTAL	6,000	
COMMISSIONS	75,000	
SALE OF SCRAP/OBSOLETE EQUIPMENT	20,000	
OTHER COMPENSATION FOR LOSS	1,100	
REFUND PRIOR YEARS	0	
GIFTS AND DONATIONS	50,000	
MISCELLANEOUS REVENUE OTHER SOURCES	447,000	
INTERFUND	1,500,000	
TOTAL OTHER REVENUES:		\$5,129,450
 <u>STATE OF NEW YORK</u>		
CONSOLIDATED OPERATING AID	221,795,539	
LOTTERY AID	26,166,667	
STATE AID BASIC FORMULA- GROWTH AID	0	
STATE AID BASIC FORMULA-SCH. IMP. GRANT	0	
STATE AID TEXTBOOKS	1,331,716	
COMPUTER SOFTWARE AID	295,949	
LIBRARY AID	136,631	
HARDWARE AID	459,529	
TOTAL, STATE AID:		\$250,186,031

**SYRACUSE CITY SCHOOL DISTRICT  
TOTAL REVENUES**

	<u>2011/12 Proposed Budget</u>
STATE MEDICAID REIMBURSEMENT:	\$1,500,000
FEDERAL MEDICAID REIMBURSEMENT:	\$1,500,000
E-RATE REIMBURSEMENT(SMARTNET):	\$1,700,000
<b><u>TOTAL: ESTIMATED REVENUES</u></b>	<b><u>\$270,015,481</u></b>
<u>COMPUTATION OF TAX LEVY</u>	
TOTAL APPROPRIATIONS	333,475,426
LESS: ESTIMATED REVENUES	270,015,481
TAX BUDGET	63,459,945
ONE PERCENT ADDED PURSUANT TO LAW	634,599
 <b><u>TOTAL SCHOOL TAX LEVY</u></b>	 <b><u>\$64,094,544</u></b>

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET
10100	BOARD OF EDUCATION						
	1980 STIPEND/CONTRACT AGREEMENT	7.00	\$ 48,750	7.00	\$ 52,500	7.00	\$ 52,500
	4010 BOARD OF EDUCATION INCIDENTALS	-	1,753	-	2,500	-	2,500
	4070 CONSULTANT	-	-	-	50,000	-	15,000
	4280 ADVERTISING	-	-	-	1,200	-	1,200
	4340 NON-INSTRUCTIONAL EQUIPMENT RENTAL	-	1,908	-	-	-	-
	4430 LEGAL SERVICES	-	27,362	-	20,000	-	22,500
	4560 PROFESSIONAL MEMBERSHIP	-	109,167	-	110,075	-	110,075
	4750 TRAVEL	-	4,889	-	25,000	-	20,000
	5010 OFFICE SUPPLIES	-	1,319	-	2,000	-	2,000
	5030 PUBLICATIONS	-	161	-	145	-	145
	5520 FOOD SUPPLIES	-	1,278	-	2,000	-	2,000
	8010 STATE RETIREMENT (ERS)	-	353	-	-	-	-
	8020 TEACHERS RETIREMENT (TRS)	-	-	-	1,938	-	2,586
	8030 SOCIAL SECURITY	-	2,675	-	3,255	-	3,255
	8040 WORKERS' COMPENSATION	-	560	-	602	-	602
	8050 MEDICAL	-	27,085	-	18,466	-	20,321
	8060 DENTAL	-	1,636	-	2,283	-	2,360
	8090 MEDICARE	-	626	-	763	-	763
	8110 UNEMPLOYMENT	-	1,073	-	-	-	-
	8160 VISION INSURANCE	-	919	-	1,435	-	1,323.00
Total	BOARD OF EDUCATION	7.00	\$ 231,514	7.00	\$ 294,162	7.00	\$ 259,130

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APROVED BUDGET	FTE	PROPOSED BUDGET
10400	DISTRICT CLERK						
	1800 CLERICAL	1.50	\$ 98,647	1.50	\$ 99,696	1.50	\$ 99,696
	4740 IN-DISTRICT TRAVEL	-	17	-	150	-	150
	4750 TRAVEL	-	937	-	1,200	-	1,000
	8010 STATE RETIREMENT (ERS)	-	7,806	-	8,050	-	12,362
	8030 SOCIAL SECURITY	-	5,875	-	6,181	-	6,181
	8040 WORKERS' COMPENSATION	-	1,100	-	1,102	-	1,102
	8050 MEDICAL	-	4,921	-	5,187	-	5,708
	8060 DENTAL	-	339	-	501	-	428
	8090 MEDICARE	-	1,374	-	1,446	-	1,446
	8110 UNEMPLOYMENT	-	406	-	-	-	-
	8160 VISION INSURANCE	-	168	-	307	-	283
Total	DISTRICT CLERK	1.50	\$ 121,590	1.50	\$ 123,820	1.50	\$ 128,356

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APROVED BUDGET	FTE	PROPOSED BUDGET
12400	CHIEF SCHOOL ADMINISTRATOR						
1000	SUPERINTENDENT OF SCHOOLS	1.00	\$ 217,110	1.00	\$ 203,647	1.00	\$ 235,000
1010	DEPUTY SUPERINTENDENT	1.00	141,608	1.00	147,272	1.00	147,330
1500	CERTIFIED SUPPORT STAFF	1.50	79,811	1.50	84,733	1.50	86,277
1800	CLERICAL	4.50	201,952	4.50	212,024	4.50	221,540
1810	EXTENSION/EXTRA NON CERTIFIED	-	-	-	433	-	450
1820	OVERTIME	-	4,891	-	5,508	-	4,213
1850	EXTENSION/EXTRA CERTIFIED	-	-	-	5,597	-	5,382
1980	STIPEND/CONTRACT AGREEMENT	-	1,770	-	9,720	-	8,049
2020	INSTRUCTIONAL EQUIPMENT	-	1,330	-	-	-	-
4070	CONSULTANT	-	19,500	-	23,000	-	24,000
4190	DATA ACCESS SUBSCRIPTION	-	64	-	-	-	-
4230	MISC INSURANCE	-	1,512	-	12,000	-	12,000
4280	ADVERTISING	-	107	-	1,000	-	1,000
4340	NON-INSTRUCTIONAL EQUIPMENT RENTAL	-	4,663	-	-	-	-
4450	CONTRACT SERVICES	-	1,864	-	5,500	-	33,000
4560	PROFESSIONAL MEMBERSHIP	-	1,069	-	4,115	-	4,115
4730	POSTAGE	-	-	-	-	-	5,000
4740	IN-DISTRICT TRAVEL	-	548	-	500	-	500
4750	TRAVEL	-	6,258	-	11,914	-	9,530

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APROVED BUDGET	FTE	PROPOSED BUDGET
12400	CHIEF SCHOOL ADMINISTRATOR						
	5000 INSTRUCTIONAL SUPPLIES	-	-	-	1,023	-	1,023
	5010 OFFICE SUPPLIES	-	11,220	-	15,639	-	15,034
	5030 PUBLICATIONS	-	1,465	-	870	-	1,190
	5090 ATTENDANCE AWARDS	-	-	-	4,800	-	4,800
	5280 PAPER SUPPLIES-FOOD SERVICE	-	-	-	500	-	500
	5430 MISCELLANEOUS SUPPLIES	-	4,455	-	12,211	-	12,560
	5520 FOOD SUPPLIES	-	6,412	-	6,962	-	7,462
	5580 FOSTER GRANDPARENT	-	11,255	-	10,878	-	12,000
	8010 STATE RETIREMENT (ERS)	-	22,822	-	22,881	-	36,442
	8020 TEACHERS RETIREMENT (TRS)	-	22,329	-	31,975	-	45,900
	8030 SOCIAL SECURITY	-	31,688	-	32,962	-	33,451
	8040 WORKERS' COMPENSATION	-	7,441	-	7,428	-	8,057
	8050 MEDICAL	-	75,667	-	64,632	-	76,831
	8060 DENTAL	-	4,608	-	5,606	-	5,845
	8090 MEDICARE	-	9,221	-	9,698	-	10,269
	8110 UNEMPLOYMENT	-	1,628	-	-	-	-
	8160 VISION INSURANCE	-	1,367	-	1,639	-	1,511
Total	CHIEF SCHOOL ADMINISTRATOR	8.00	\$ 895,635	8.00	\$ 956,667	8.00	\$ 1,070,261

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET
13100	BUSINESS ADMINISTRATION						
1020	ASSISTANT SUPERINTENDENT	1.00	\$ 125,000	1.00	\$ 135,000	1.00	\$ 137,500
1030	DIRECTOR	2.40	217,942	2.40	224,808	2.40	230,639
1040	ADMINISTRATOR	1.00	35,684	1.00	74,224	1.00	77,175
1090	ASSISTANT DIRECTOR	2.00	127,871	2.00	150,228	2.00	154,749
1140	SUPERVISOR	1.00	73,579	1.00	75,049	1.00	77,613
1600	SUPPORT STAFF NON CERTIFIED	11.50	614,171	11.50	656,792	10.50	653,844
1800	CLERICAL	21.00	573,764	17.00	610,280	16.50	625,145
1820	OVERTIME	-	38,012	-	42,902	-	32,830
1980	STIPEND/CONTRACT AGREEMENT	-	2,211	-	11,671	-	10,137
2010	NON-INSTRUCTIONAL EQUIPMENT	-	-	-	3,000	-	3,000
4070	CONSULTANT	-	-	-	-	-	10,000
4180	FINANCIAL SERVICES	-	94,158	-	140,000	-	140,000
4190	DATA ACCESS SUBSCRIPTION	-	7,629	-	-	-	-
4280	ADVERTISING	-	1,522	-	-	-	-
4340	NON-INSTRUCTIONAL EQUIPMENT RENTAL	-	7,455	-	-	-	-
4450	CONTRACT SERVICES	-	42,436	-	53,800	-	55,700
4560	PROFESSIONAL MEMBERSHIP	-	190	-	-	-	-
4740	IN-DISTRICT TRAVEL	-	101	-	-	-	-
4750	TRAVEL	-	5,140	-	5,553	-	3,150
4840	BOCES SERVICES	-	3,065	-	3,321	-	3,321
5010	OFFICE SUPPLIES	-	34,128	-	31,433	-	28,322
5190	COMPUTER SOFTWARE	-	6,342	-	1,000	-	1,000
5500	NON CAPITALIZED EQUIPMENT	-	-	-	1,553	-	1,553
8010	STATE RETIREMENT (ERS)	-	135,613	-	156,207	-	238,165
8020	TEACHERS RETIREMENT (TRS)	-	2,632	-	3,791	-	5,104
8030	SOCIAL SECURITY	-	107,137	-	121,010	-	121,998
8040	WORKERS' COMPENSATION	-	20,706	-	21,885	-	22,321
8050	MEDICAL	-	273,146	-	332,031	-	312,599
8060	DENTAL	-	17,986	-	23,141	-	23,020
8090	MEDICARE	-	25,358	-	28,723	-	28,997
8110	UNEMPLOYMENT	-	8,711	-	-	-	-
8160	VISION INSURANCE	-	5,375	-	7,253	-	6,404
Total	BUSINESS ADMINISTRATION	39.90	\$ 2,607,064	35.90	\$ 2,914,655	34.40	\$ 3,004,286

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APROVED BUDGET	FTE	PROPOSED BUDGET
13200	AUDITING						
1630	INTERNAL/CLAIMS AUDITOR	2.00	\$ 75,062	2.00	\$ 124,384	1.00	\$ 45,000
1800	CLERICAL	0.50	14,742	0.50	15,511	0.50	15,511
4180	FINANCIAL SERVICES	-	27,522	-	205,000	-	245,000
4340	NON-INSTRUCTIONAL EQUIPMENT RENTAL	-	1,573	-	-	-	-
4750	TRAVEL	-	2,315	-	2,700	-	2,160
5010	OFFICE SUPPLIES	-	317	-	800	-	640
5030	PUBLICATIONS	-	-	-	300	-	240
8010	STATE RETIREMENT (ERS)	-	6,918	-	11,297	-	6,423
8030	SOCIAL SECURITY	-	5,140	-	8,674	-	3,752
8040	WORKERS' COMPENSATION	-	1,024	-	1,547	-	690
8050	MEDICAL	-	14,285	-	26,558	-	14,613
8060	DENTAL	-	857	-	1,392	-	966
8090	MEDICARE	-	1,202	-	2,029	-	877
8110	UNEMPLOYMENT	-	608	-	-	-	-
8160	VISION INSURANCE	-	233	-	512	-	283
Total	AUDITING	2.50	\$ 151,798	2.50	\$ 400,704	1.50	\$ 336,155

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APROVED BUDGET	FTE	PROPOSED BUDGET
13450	PURCHASING						
	1620 PURCHASING OFFICER	1.00	\$ 65,509	1.00	\$ 71,839	1.00	\$ 69,707
	1800 CLERICAL	4.00	173,462	6.00	241,616	6.00	250,572
	1820 OVERTIME	-	4,707	-	-	-	-
	4280 ADVERTISING	-	1,801	-	1,242	-	1,242
	4410 PRINTING	-	597	-	6,029	-	6,029
	4560 PROFESSIONAL MEMBERSHIP	-	530	-	311	-	311
	5010 OFFICE SUPPLIES	-	3,425	-	5,693	-	5,693
	5030 PUBLICATIONS	-	193	-	140	-	140
	8010 STATE RETIREMENT (ERS)	-	18,905	-	25,312	-	37,163
	8030 SOCIAL SECURITY	-	14,664	-	19,435	-	19,857
	8040 WORKERS' COMPENSATION	-	2,800	-	3,457	-	3,556
	8050 MEDICAL	-	37,955	-	63,490	-	69,868
	8060 DENTAL	-	3,084	-	5,457	-	6,224
	8090 MEDICARE	-	3,430	-	4,544	-	4,644
	8110 UNEMPLOYMENT	-	1,217	-	-	-	-
	8160 VISION INSURANCE	-	904	-	1,435	-	1,323
Total	PURCHASING	5.00	\$ 333,183	7.00	\$ 450,000	7.00	\$ 476,329

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET
14200	LEGAL						
4430	LEGAL SERVICES	-	\$ 465,272	-	\$ 350,000	-	\$ 400,000
14300	PERSONNEL						
1030	DIRECTOR	2.00	\$ 222,551	2.00	\$ 229,247	2.00	\$ 231,221
1090	ASSISTANT DIRECTOR	3.00	282,014	3.00	293,365	2.00	203,886
1370	COORDINATOR	1.00	53,374	1.00	60,033	1.00	61,841
1500	CERTIFIED SUPPORT STAFF	9.00	277,748	9.00	365,454	6.00	402,179
1800	CLERICAL	12.00	505,169	12.50	510,875	12.50	564,498
1820	OVERTIME	-	18,161	-	19,150	-	14,654
1850	EXTENSION/EXTRA CERTIFIED	-	43,007	-	45,016	-	31,835
1980	STIPEND/CONTRACT AGREEMENT	-	6,557	-	7,534	-	6,333
2010	NON-INSTRUCTIONAL EQUIPMENT	-	-	-	1,500	-	1,500
4070	CONSULTANT	-	75	-	-	-	-
4190	DATA ACCESS SUBSCRIPTION	-	-	-	10,000	-	10,000
4280	ADVERTISING	-	10,907	-	10,700	-	10,700
4340	NON-INSTRUCTIONAL EQUIPMENT RENTAL	-	2,664	-	-	-	-
4440	UNEMPLOYMENT CONSULTANTS	-	7,629	-	8,125	-	8,125
4450	CONTRACT SERVICES	-	45,000	-	45,000	-	45,000
4560	PROFESSIONAL MEMBERSHIP	-	150	-	-	-	-
4740	IN-DISTRICT TRAVEL	-	1,539	-	35,755	-	35,755
4750	TRAVEL	-	450	-	2,570	-	2,056
4810	CAREER LADDER PLAN	-	468,585	-	525,000	-	525,000
5010	OFFICE SUPPLIES	-	6,213	-	34,320	-	34,320
5030	PUBLICATIONS	-	32	-	700	-	700
8010	STATE RETIREMENT (ERS)	-	54,169	-	55,816	-	91,746
8020	TEACHERS RETIREMENT (TRS)	-	61,046	-	72,363	-	88,938
8030	SOCIAL SECURITY	-	98,940	-	93,498	-	92,545
8040	WORKERS' COMPENSATION	-	19,173	-	16,926	-	16,998
8050	MEDICAL	-	240,459	-	197,661	-	206,064
8060	DENTAL	-	15,445	-	14,845	-	15,120
8090	MEDICARE	-	23,401	-	22,193	-	21,988
8110	UNEMPLOYMENT	-	5,937	-	-	-	-
8160	VISION INSURANCE	-	4,573	-	4,817	-	4,441
Total	PERSONNEL	27.00	\$ 2,474,968	27.50	\$ 2,682,463	23.50	\$ 2,727,443

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APROVED BUDGET	FTE	PROPOSED BUDGET
14600	RECORDS MANAGEMENT OFFICE						
	1800 CLERICAL	2.00	\$ 73,988	2.00	\$ 86,228	2.00	\$ 55,174
	1820 OVERTIME	-	3,445	-	5,000	-	3,679
	4340 NON-INSTRUCTIONAL EQUIPMENT RENTAL	-	4,063	-	-	-	-
	4450 CONTRACT SERVICES	-	38,814	-	35,000	-	35,000
	4790 MAINTENANCE AGREEMENTS	-	1,604	-	2,500	-	2,500
	5010 OFFICE SUPPLIES	-	798	-	2,400	-	2,400
	8010 STATE RETIREMENT (ERS)	-	6,200	-	7,367	-	4,615
	8030 SOCIAL SECURITY	-	4,701	-	5,657	-	3,649
	8040 WORKERS' COMPENSATION	-	890	-	1,011	-	652
	8050 MEDICAL	-	12,999	-	13,279	-	-
	8060 DENTAL	-	778	-	891	-	-
	8090 MEDICARE	-	1,100	-	1,323	-	853
	8110 UNEMPLOYMENT	-	510	-	-	-	-
	8160 VISION INSURANCE	-	340	-	410	-	378
Total	RECORDS MANAGEMENT OFFICE	2.00	\$ 150,230	2.00	\$ 161,066	2.00	\$ 108,900

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET
14800	PUBLIC INFORMATION & SERVICES						
1600	SUPPORT STAFF NON CERTIFIED	1.00	\$ 79,161	1.00	\$ 82,561	1.00	\$ 83,275
1980	STIPEND/CONTRACT AGREEMENT	-	1,301	-	1,252	-	1,282
4450	CONTRACT SERVICES	-	24,759	-	25,000	-	25,000
5010	OFFICE SUPPLIES	-	-	-	306	-	306
8020	TEACHERS RETIREMENT (TRS)	-	4,981	-	7,225	-	9,724
8030	SOCIAL SECURITY	-	4,955	-	5,197	-	5,243
8040	WORKERS' COMPENSATION	-	925	-	913	-	953
8050	MEDICAL	-	3,585	-	13,279	-	14,613
8060	DENTAL	-	-	-	-	-	-
8090	MEDICARE	-	1,159	-	1,215	-	1,225
8110	UNEMPLOYMENT	-	203	-	-	-	-
8160	VISION INSURANCE	-	168	-	205	-	189
Total	PUBLIC INFORMATION & SERVICES	1.00	\$ 121,197	1.00	\$ 137,153	1.00	\$ 141,810
16200	OPERATION OF PLANT						
1040	ADMINISTRATOR	1.00	\$ 116,223	1.00	\$ 117,924	-	\$ -
1120	MAINTENANCE ADMINISTRATOR	2.00	191,537	2.00	196,817	2.00	213,144
1430	DRIVER	1.00	40,695	1.00	41,857	1.00	43,913
1500	CERTIFIED SUPPORT STAFF	1.00	-	1.00	60,774	1.00	62,604
1600	SUPPORT STAFF NON CERTIFIED	8.00	502,379	6.00	413,831	7.00	467,720
1640	CUSTODIAL WORKER	123.50	4,118,594	122.50	4,158,851	113.00	4,150,953
1650	CUSTODIAN	82.00	3,456,461	82.00	3,553,804	40.00	1,985,606
1660	CUSTODIAL HELPER	2.50	43,400	1.50	65,545	1.50	50,753
1670	SEASONAL LABOR	-	17,038	-	21,602	-	21,691
1680	LABOR	21.00	831,201	22.00	917,930	21.00	946,630
1800	CLERICAL	5.00	205,170	5.00	209,625	5.00	213,895
1820	OVERTIME	-	1,114,345	-	762,667	-	991,457
1940	AUTOMOTIVE MECHANIC	2.00	104,567	2.00	107,553	2.00	112,595
1980	STIPEND/CONTRACT AGREEMENT	-	-	-	2,721	-	-
4070	CONSULTANT	-	2,586	-	10,000	-	10,000
4200	IN SERVICE TRAINING	-	-	-	1,000	-	1,000
4280	ADVERTISING	-	1,351	-	-	-	-
4310	LAND/BUILDING RENTAL	-	373,230	-	383,801	-	383,801

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET
16200	OPERATION OF PLANT						
	4340 NON-INSTRUCTIONAL EQUIPMENT RENTAL	-	83,282	-	64,848	-	64,848
	4410 PRINTING	-	500	-	7,933	-	7,933
	4450 CONTRACT SERVICES	-	443,898	-	1,412,655	-	512,655
	4470 CARTAGE	-	-	-	7,025	-	7,025
	4520 TELEPHONE	-	(159,663)	-	-	-	-
	4540 ELECTRIC/GAS	-	6,242,065	-	7,812,799	-	7,066,332
	4560 PROFESSIONAL MEMBERSHIP	-	2,060	-	-	-	-
	4610 AUTO/TRUCK REPAIR	-	89,057	-	-	-	-
	4650 EQUIPMENT REPAIR	-	229	-	16,068	-	16,068
	4740 IN-DISTRICT TRAVEL	-	1,986	-	1,179	-	1,179
	4750 TRAVEL	-	6,973	-	1,071	-	869
	4790 MAINTENANCE AGREEMENTS	-	656,177	-	646,368	-	646,368
	5010 OFFICE SUPPLIES	-	12,532	-	7,182	-	7,182
	5030 PUBLICATIONS	-	900	-	-	-	-
	5250 FIELD MAINTENANCE SUPPLIES	-	14,729	-	60,920	-	60,920
	5260 UNIFORMS/SUPPLIES	-	2,967	-	15,000	-	15,000
	5500 NON CAPITALIZED EQUIPMENT	-	2,075	-	-	-	-
	5730 CUSTODIAL SUPPLIES	-	508,812	-	534,797	-	510,144
	5760 REPAIR SUPPLIES & PARTS	-	114,265	-	86,143	-	7,000
	5950 PRINTING & ADVERTISING	-	2,615	-	-	-	-
	5970 ASBESTOS SUPPLIES	-	9,913	-	48,205	-	48,205
	5990 CAPITAL MATERIALS	-	228,531	-	200,000	-	500,000
	8010 STATE RETIREMENT (ERS)	-	882,966	-	871,399	-	1,142,093
	8030 SOCIAL SECURITY	-	646,735	-	647,164	-	538,435
	8040 WORKERS' COMPENSATION	-	123,504	-	347,713	-	300,042
	8050 MEDICAL	-	2,321,798	-	2,382,770	-	2,112,246
	8060 DENTAL	-	141,980	-	175,754	-	145,091
	8090 MEDICARE	-	151,337	-	154,166	-	134,297
	8110 UNEMPLOYMENT	-	53,024	-	-	-	-
	8160 VISION INSURANCE	-	40,054	-	50,217	-	36,375
Total	OPERATION OF PLANT	249.00	\$ 23,744,078	246.00	\$ 26,577,678	193.50	\$ 23,536,069

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET
16210	MAINTENANCE OF PLANT						
1120	MAINTENANCE ADMINISTRATOR	1.00	\$ 48,668	1.00	\$ 73,556	1.00	\$ 75,771
1690	TRADESMEN/JOURNEYMAN	39.00	2,579,205	41.00	2,818,521	39.00	2,735,072
1800	CLERICAL	1.00	41,419	1.00	43,076	1.00	44,799
1820	OVERTIME	-	25,202	-	32,137	-	24,591
2960	MAINTENANCE EQUIPMENT	-	64,244	-	19,630	-	19,630
4340	NON-INSTRUCTIONAL EQUIPMENT RENTAL	-	-	-	-	-	-
4450	CONTRACT SERVICES	-	2,330	-	10,000	-	10,000
4510	SECURITY SERVICES	-	2,746	-	-	-	-
4650	EQUIPMENT REPAIR	-	5,072	-	4,308	-	4,308
4740	IN-DISTRICT TRAVEL	-	255	-	12,500	-	12,500
5500	NON CAPITALIZED EQUIPMENT	-	2,162	-	1,807	-	1,807
5750	GAS & OIL	-	-	-	150,000	-	150,000
5760	REPAIR SUPPLIES & PARTS	-	5,560	-	39,977	-	39,977
5850	PLASTIC WINDOWS	-	-	-	8,252	-	8,252
5860	ELECTRIC SUPPLIES	-	85,712	-	77,219	-	77,219
5870	SHEETMETAL SUPPLIES	-	62,546	-	60,219	-	60,219
5890	STEAMFITTING SUPPLIES	-	104,813	-	71,114	-	71,114
5900	PLUMBING SUPPLIES	-	83,172	-	70,298	-	70,298
5910	CARPENTRY SUPPLIES	-	78,579	-	74,289	-	74,289
5920	PAINTING SUPPLIES	-	40,474	-	45,796	-	45,796
5930	SECURITY SYSTEM	-	-	-	15,435	-	15,435
5940	MASONRY SUPPLIES	-	9,880	-	34,893	-	34,893
5990	CAPITAL MATERIALS	-	167,208	-	407,066	-	407,066
8010	STATE RETIREMENT (ERS)	-	221,233	-	240,740	-	350,725
8030	SOCIAL SECURITY	-	163,136	-	183,972	-	178,571
8040	WORKERS' COMPENSATION	-	30,987	-	101,275	-	100,198
8050	MEDICAL	-	375,257	-	406,319	-	410,989
8060	DENTAL	-	23,168	-	31,199	-	27,464
8090	MEDICARE	-	38,153	-	43,033	-	41,764
8110	UNEMPLOYMENT	-	7,248	-	-	-	-
8150	UNION HALL BENEFITS	-	24,122	-	50,000	-	50,000
8160	VISION INSURANCE	-	6,824	-	8,815	-	7,749
Total	MAINTENANCE OF PLANT	41.00	\$ 4,299,375	43.00	\$ 5,135,446	41.00	\$ 5,150,496

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET
16600	CENTRAL STOREROOM						
1430	DRIVER	4.00	\$ 152,925	4.00	\$ 157,289	4.00	\$ 165,051
1600	SUPPORT STAFF NON CERTIFIED	1.00	62,506	1.00	65,031	-	-
1800	CLERICAL	13.00	488,502	13.00	512,607	13.00	528,378
1820	OVERTIME	-	33,434	-	-	-	-
2010	NON-INSTRUCTIONAL EQUIPMENT	-	20,118	-	-	-	-
2240	FURNITURE	-	4,843	-	-	-	-
4190	DATA ACCESS SUBSCRIPTION	-	898	-	-	-	-
4340	NON-INSTRUCTIONAL EQUIPMENT RENTAL	-	3,530	-	14,362	-	14,362
4450	CONTRACT SERVICES	-	8,250	-	-	-	-
4470	CARTAGE	-	2,820	-	7,500	-	7,500
4510	SECURITY SERVICES	-	660	-	800	-	800
4610	AUTO/TRUCK REPAIR	-	4,336	-	-	-	-
4650	EQUIPMENT REPAIR	-	72,791	-	95,000	-	91,400
4740	IN-DISTRICT TRAVEL	-	-	-	104	-	104
4790	MAINTENANCE AGREEMENTS	-	-	-	11,300	-	11,300
5005	INVENTORY ADJUSTMENT	-	(1,108,230)	-	(1,000,000)	-	-
5010	OFFICE SUPPLIES	-	3,366	-	414	-	414
5190	COMPUTER SOFTWARE	-	340	-	-	-	-
5430	MISCELLANEOUS SUPPLIES	-	4,959	-	-	-	-
5500	NON CAPITALIZED EQUIPMENT	-	7,392	-	1,500	-	1,500
5760	REPAIR SUPPLIES & PARTS	-	1,226	-	25,000	-	25,000
8010	STATE RETIREMENT (ERS)	-	59,452	-	59,344	-	85,983
8030	SOCIAL SECURITY	-	43,848	-	45,565	-	42,994
8040	WORKERS' COMPENSATION	-	8,379	-	11,787	-	11,479
8050	MEDICAL	-	179,976	-	187,287	-	180,378
8060	DENTAL	-	10,459	-	13,066	-	11,800
8090	MEDICARE	-	10,255	-	10,657	-	10,054
8110	UNEMPLOYMENT	-	3,529	-	-	-	-
8160	VISION INSURANCE	-	3,003	-	3,690	-	3,213
Total	CENTRAL STOREROOM	18.00	\$ 83,567	18.00	\$ 222,303	17.00	\$ 1,191,710

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET
16700	CENTRAL PRINTING AND MAILING						
1800	CLERICAL	6.00	\$ 306,030	8.00	\$ 318,353	8.00	\$ 334,133
1820	OVERTIME	-	-	-	5,000	-	3,680
2000	NON-INSTR DP EQUIP - ADMIN.	-	13,804	-	-	-	-
2010	NON-INSTRUCTIONAL EQUIPMENT	-	-	-	25,000	-	25,000
4340	NON-INSTRUCTIONAL EQUIPMENT RENTAL	-	69,439	-	8,073	-	8,073
4410	PRINTING	-	6,050	-	20,000	-	-
4450	CONTRACT SERVICES	-	3,635	-	745	-	745
4650	EQUIPMENT REPAIR	-	6,530	-	6,595	-	6,595
4730	POSTAGE	-	235,934	-	272,573	-	272,573
4790	MAINTENANCE AGREEMENTS	-	81,384	-	73,569	-	73,569
5070	PAPER/FORMS STOCK	-	93,705	-	275,360	-	190,360
8010	STATE RETIREMENT (ERS)	-	24,956	-	26,110	-	41,889
8030	SOCIAL SECURITY	-	18,305	-	20,048	-	20,945
8040	WORKERS' COMPENSATION	-	3,520	-	3,577	-	3,737
8050	MEDICAL	-	91,591	-	96,961	-	102,291
8060	DENTAL	-	5,445	-	6,977	-	6,762
8090	MEDICARE	-	4,281	-	4,689	-	4,899
8110	UNEMPLOYMENT	-	1,623	-	-	-	-
8160	VISION INSURANCE	-	1,341	-	1,640	-	1,512
Total	CENTRAL PRINTING AND MAILING	6.00	\$ 967,573	8.00	\$ 1,165,270	8.00	\$ 1,096,763

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET
16800	CENTRAL DATA PROCESSING						
1320	TEACHING ASSISTANT	1.00	\$ 10,258	1.00	\$ 20,646	1.00	\$ 21,059
1430	DRIVER	1.00	38,983	1.00	40,096	1.00	42,074
1500	CERTIFIED SUPPORT STAFF	2.00	89,782	2.00	133,736	2.00	138,395
1600	SUPPORT STAFF NON CERTIFIED	2.00	143,878	3.00	222,342	3.00	225,516
1680	LABOR	2.00	70,345	2.00	82,898	2.00	88,049
1740	PROGRAMMERS/ANALYST	11.00	763,241	12.00	748,806	12.00	773,488
1780	ELECTRONIC EQUIP TECHNICIAN	16.00	843,385	16.00	870,326	16.00	913,932
1800	CLERICAL	4.00	177,417	4.00	184,057	4.00	175,715
1820	OVERTIME	-	26,214	-	5,880	-	4,499
1850	EXTENSION/EXTRA CERTIFIED	-	4,256	-	-	-	-
2000	NON-INSTR DP EQUIP - ADMIN.	-	227,884	-	144,845	-	144,845
2280	BUSINESS ADMIN EQUIPMENT	-	138,019	-	200,000	-	-
4190	DATA ACCESS SUBSCRIPTION	-	299	-	55,000	-	117,000
4340	NON-INSTRUCTIONAL EQUIPMENT RENTAL	-	3,462	-	720,000	-	720,000
4450	CONTRACT SERVICES	-	3,720,359	-	684,383	-	322,383
4520	TELEPHONE	-	498,164	-	1,106,542	-	1,118,875
4530	CELLULAR SERVICES	-	68,291	-	108,000	-	108,000
4740	IN-DISTRICT TRAVEL	-	2,905	-	4,581	-	4,581
4750	TRAVEL	-	2,317	-	20,000	-	10,000
4790	MAINTENANCE AGREEMENTS	-	1,233,049	-	1,876,404	-	1,876,404
4840	BOCES SERVICES	-	82,350	-	85,644	-	85,644
5010	OFFICE SUPPLIES	-	31,792	-	96,272	-	96,272
5190	COMPUTER SOFTWARE	-	135,236	-	180,850	-	180,850
5200	COMPUTER/TELECOMM SUPPLY	-	18,265	-	10,000	-	10,000
5500	NON CAPITALIZED EQUIPMENT	-	2,142	-	10,000	-	10,000
5760	REPAIR SUPPLIES & PARTS	-	81,369	-	103,987	-	103,987
8010	STATE RETIREMENT (ERS)	-	167,770	-	175,189	-	261,051
8020	TEACHERS RETIREMENT (TRS)	-	6,167	-	13,308	-	18,338
8030	SOCIAL SECURITY	-	130,872	-	143,146	-	147,730
8040	WORKERS' COMPENSATION	-	24,909	-	28,446	-	29,458
8050	MEDICAL	-	334,528	-	329,550	-	372,172
8060	DENTAL	-	20,576	-	26,374	-	25,312
8090	MEDICARE	-	30,607	-	33,478	-	34,548
8110	UNEMPLOYMENT	-	8,229	-	-	-	-
8160	VISION INSURANCE	-	6,346	-	8,405	-	7,749
Total	CENTRAL DATA PROCESSING	39.00	\$ 9,143,666	41.00	\$ 8,473,191	41.00	\$ 8,187,926

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APROVED BUDGET	FTE	PROPOSED BUDGET
19100	UNALLOCATED INSURANCE						
	4210 FIRE INSURANCE	-	\$ 224,759	-	\$ 237,881	-	\$ 237,881
	4230 MISC INSURANCE	-	59,318	-	98,076	-	111,691
	4240 AUTO/TRUCK INSURANCE	-	208,617	-	193,644	-	130,000
	4260 BOILER INSURANCE	-	19,822	-	20,721	-	-
Total	UNALLOCATED INSURANCE	-	\$ 512,516	-	\$ 550,322	-	\$ 479,572
19300	JUDGMENT AND CLAIMS						
	4270 JUDGMENTS & CLAIMS	-	\$ 90,348	-	\$ 250,000	-	\$ 250,000
19500	ASSESSMENTS ON SCHOOL PROPERTY						
	4550 ASSESSMENTS/TAXES	-	\$ 240	-	\$ 400	-	\$ 30,000
19640	REFUND ON REAL PROPERTY TAXES						
	4940 TAX ROLL ADJUSTMENT	-	\$ 4,689	-	\$ -	-	\$ -
19890	UNCLASSIFIED-RESERVED APPROPRIATIONS						
	5430 MISCELLANEOUS SUPPLIES	-	\$ -	-	\$ 50,000	-	\$ -

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET
20100	CURRIC DEVELOPMENT & SUPERVISION						
1010	DEPUTY SUPERINTENDENT	1.00	\$ 142,421	1.00	\$ 145,392	1.00	\$ 147,330
1030	DIRECTOR	3.00	346,570	2.95	361,454	2.95	345,023
1090	ASSISTANT DIRECTOR	2.00	198,517	2.00	206,770	2.00	209,066
1140	SUPERVISOR	1.00	23,092	1.00	35,206	1.00	31,836
1370	COORDINATOR	5.75	546,922	6.00	584,194	5.00	465,855
1800	CLERICAL	13.50	505,641	13.75	543,491	13.75	561,690
1850	EXTENSION/EXTRA CERTIFIED	-	301,612	-	167,392	-	167,392
1980	STIPEND/CONTRACT AGREEMENT	-	18,898	-	21,388	-	18,716
2010	NON-INSTRUCTIONAL EQUIPMENT	-	2,660	-	-	-	-
4300	EVALUATION	-	4,322	-	-	-	-
4340	NON-INSTRUCTIONAL EQUIPMENT RENTAL	-	18,291	-	-	-	-
4410	PRINTING	-	398	-	600	-	600
4450	CONTRACT SERVICES	-	289,434	-	89,080	-	89,080
4740	IN-DISTRICT TRAVEL	-	1,701	-	1,218	-	1,218
4750	TRAVEL	-	386	-	6,000	-	4,800
5000	INSTRUCTIONAL SUPPLIES	-	-	-	16,000	-	16,000
5010	OFFICE SUPPLIES	-	29,929	-	35,206	-	35,206
5190	COMPUTER SOFTWARE	-	64	-	-	-	-
5430	MISCELLANEOUS SUPPLIES	-	1,025	-	1,025	-	3,525
5520	FOOD SUPPLIES	-	7,817	-	10,805	-	11,805
8010	STATE RETIREMENT (ERS)	-	40,634	-	46,186	-	67,579
8020	TEACHERS RETIREMENT (TRS)	-	92,539	-	128,143	-	155,636
8030	SOCIAL SECURITY	-	122,968	-	122,460	-	115,960
8040	WORKERS' COMPENSATION	-	23,972	-	22,724	-	21,906
8050	MEDICAL	-	224,780	-	242,884	-	237,231
8060	DENTAL	-	12,933	-	17,175	-	16,200
8090	MEDICARE	-	29,574	-	29,944	-	28,226
8110	UNEMPLOYMENT	-	8,009	-	39	-	-
8160	VISION INSURANCE	-	4,840	-	5,268	-	4,668
Total	CURRIC DEVELOPMENT & SUPERVISION	26.25	\$ 2,999,949	26.70	\$ 2,840,044	25.70	\$ 2,756,548

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET
20200	SUPERVISION - REGULAR SCHOOL						
1030	DIRECTOR	5.00	\$ 465,916	4.00	\$ 486,055	2.00	\$ 245,329
1040	ADMINISTRATOR	15.00	1,035,043	11.00	960,952	11.50	964,557
1140	SUPERVISOR	1.00	25,015	1.00	32,716	1.00	34,741
1370	COORDINATOR	1.00	99,831	1.00	104,112	1.00	105,009
1400	DAILY SUBSTITUTE SERVICE	-	8,200	-	-	-	-
1490	PRINCIPAL, SECONDARY	5.00	637,012	6.00	665,738	6.00	674,911
1500	CERTIFIED SUPPORT STAFF	5.00	225,350	-	75,865	1.00	70,760
1510	PRINCIPAL, MIDDLE SCHOOL	12.00	1,421,554	11.00	1,221,534	10.00	1,105,181
1520	PRINCIPAL, ELEMENTARY ED	17.00	1,777,484	17.00	1,853,045	16.00	1,810,247
1530	VICE PRINCIPAL	45.00	3,966,725	42.00	3,892,035	37.00	3,366,118
1580	PRINCIPAL ON SPECIAL ASSIGNMEN	-	115,841	1.00	120,816	1.00	121,861
1790	HEARING OFFICER	2.00	244,085	2.00	254,523	1.00	125,317
1800	CLERICAL	89.00	2,315,857	86.00	2,454,671	69.00	2,196,531
1810	EXTENSION/EXTRA NON CERTIFIED	-	68,601	-	91,957	-	90,931
1850	EXTENSION/EXTRA CERTIFIED	-	76,613	-	120,000	-	120,000
1980	STIPEND/CONTRACT AGREEMENT	-	123,926	-	136,241	-	116,769
4140	COMMENCEMENT	-	2,505	-	-	-	-
4310	LAND/BUILDING RENTAL	-	11,000	-	26,511	-	26,511
4340	NON-INSTRUCTIONAL EQUIPMENT RENTAL	-	415,303	-	-	-	-
4740	IN-DISTRICT TRAVEL	-	145	-	500	-	500
4750	TRAVEL	-	-	-	1,500	-	1,200
5000	INSTRUCTIONAL SUPPLIES	-	-	-	40,000	-	40,000
5010	OFFICE SUPPLIES	-	270,851	-	308,975	-	308,975
5030	PUBLICATIONS	-	161	-	168	-	168
5430	MISCELLANEOUS SUPPLIES	-	175	-	-	-	-
8010	STATE RETIREMENT (ERS)	-	192,200	-	204,409	-	283,409
8020	TEACHERS RETIREMENT (TRS)	-	600,184	-	848,576	-	1,014,957
8030	SOCIAL SECURITY	-	725,821	-	752,395	-	671,679
8040	WORKERS' COMPENSATION	-	140,336	-	137,538	-	125,190
8050	MEDICAL	-	1,721,884	-	1,543,882	-	1,589,152
8060	DENTAL	-	110,235	-	122,054	-	116,838
8090	MEDICARE	-	172,378	-	180,786	-	161,608
8110	UNEMPLOYMENT	-	41,101	-	-	-	-
8160	VISION INSURANCE	-	31,950	-	36,488	-	29,292
Total	SUPERVISION - REGULAR SCHOOL	197.00	\$ 17,043,282	182.00	\$ 16,674,042	156.50	\$ 15,517,741

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APROVED BUDGET	FTE	PROPOSED BUDGET
20400	SUPERVISION - SUMMER SCHOOL						
	1130 PRINCIPAL SUMMER SCHOOL	-	\$ 14,969	-	\$ 46,144	-	\$ 47,592
	1370 COORDINATOR	-	2,592	-	8,953	-	9,234
	8020 TEACHERS RETIREMENT (TRS)	-	1,012	-	4,748	-	6,534
	8030 SOCIAL SECURITY	-	1,089	-	3,419	-	3,525
	8040 WORKERS' COMPENSATION	-	199	-	602	-	640
	8090 MEDICARE	-	255	-	802	-	822
Total	SUPERVISION - SUMMER SCHOOL	-	\$ 20,116	-	\$ 64,668	-	\$ 68,347
20600	RESEARCH, PLANNING & EVALUATION						
	1010 DEPUTY SUPERINTENDENT	1.00	\$ 141,608	1.00	\$ 147,272	1.00	\$ 147,330
	1030 DIRECTOR	2.00	325,790	3.00	336,706	3.00	342,789
	1370 COORDINATOR	2.00	86,605	1.00	90,388	1.00	92,153
	1600 SUPPORT STAFF NON CERTIFIED	2.00	131,703	2.00	136,899	2.00	141,020
	1800 CLERICAL	6.00	217,781	6.00	237,570	6.00	247,531
	1980 STIPEND/CONTRACT AGREEMENT	-	6,632	-	10,962	-	9,415
	4340 NON-INSTRUCTIONAL EQUIPMENT RENTAL	-	954	-	-	-	-
	4750 TRAVEL	-	517	-	1,035	-	828
	4840 BOCES SERVICES	-	1,950	-	44,200	-	44,200
	5010 OFFICE SUPPLIES	-	830	-	-	-	-
	8010 STATE RETIREMENT (ERS)	-	36,404	-	38,442	-	61,158
	8020 TEACHERS RETIREMENT (TRS)	-	28,737	-	41,698	-	56,007
	8030 SOCIAL SECURITY	-	52,120	-	55,577	-	56,652
	8040 WORKERS' COMPENSATION	-	10,453	-	10,529	-	11,039
	8050 MEDICAL	-	127,454	-	126,980	-	157,546
	8060 DENTAL	-	8,025	-	9,912	-	10,516
	8090 MEDICARE	-	12,855	-	13,915	-	14,213
	8110 UNEMPLOYMENT	-	2,632	-	-	-	-
	8160 VISION INSURANCE	-	2,140	-	2,665	-	2,457
Total	RESEARCH, PLANNING & EVALUATION	13.00	\$ 1,195,190	13.00	\$ 1,304,750	13.00	\$ 1,394,854

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET
20700	IN-SERVICE TRAINING - INSTRUCTION						
5430	MISCELLANEOUS SUPPLIES	-	20,097	-	-	-	-
21100	TEACHING - REGULAR SCHOOL						
1100	KINDERGARTEN TEACHER	53.00	\$ 3,342,493	52.00	\$ 3,663,676	49.00	\$ 3,531,643
1110	SABBATICAL LEAVE	6.00	59,457	6.00	127,578	6.00	130,128
1170	STAFF DEVELOPMENT EXT SVC	-	-	-	-	-	-
1200	TEACHER, GRADE 1-5/6	512.20	31,343,986	501.40	33,916,717	478.30	32,871,215
1210	SECURITY	1.00	99,130	1.00	158,180	1.00	162,936
1300	TEACHER, GRADE 7-8	288.60	17,368,493	264.20	16,555,427	228.60	14,480,559
1320	TEACHING ASSISTANT	169.50	4,518,491	173.50	4,692,753	107.50	3,021,113
1350	TEACHER, GRADE 9-12	328.80	21,062,059	300.00	21,156,519	287.60	18,617,358
1400	DAILY SUBSTITUTE SERVICE	-	1,983,105	-	1,600,662	1.00	1,628,910
1410	TEACHING ASSISTANT SUB	52.60	1,322,239	30.60	774,383	34.50	829,787
1450	LONG TERM SUBS	-	75,431	-	423,472	-	423,472
1500	CERTIFIED SUPPORT STAFF	5.30	343,168	6.60	468,335	2.80	201,550
1600	SUPPORT STAFF NON CERTIFIED	1.00	38,991	1.00	47,331	1.00	40,586
1700	SCHOOL MONITOR	86.00	2,033,386	81.00	2,075,335	58.00	1,533,254
1720	ELEM.BREAKFAST/LUNCH AIDE	-	767,410	-	733,392	-	733,392
1770	HOMEBOUND	-	475,479	-	454,302	-	454,302
1800	CLERICAL	1.00	38,533	1.00	40,065	1.00	41,650
1810	EXTENSION/EXTRA NON CERTIFIED	-	1,189	-	-	-	-
1820	OVERTIME	-	14,946	-	-	-	-
1850	EXTENSION/EXTRA CERTIFIED	-	462,960	-	606,839	-	606,870
1980	STIPEND/CONTRACT AGREEMENT	-	3,347	-	4,896	-	4,450
1990	REDUCTIONS TO BE IDENTIFIED	-	-	-	-	(90.00)	(5,281,961)
2010	NON-INSTRUCTIONAL EQUIPMENT	-	6,732	-	-	-	-
2020	INSTRUCTIONAL EQUIPMENT	-	25,549	-	12,941	-	12,941
2060	COMPUTERS - INSTRUCTIONAL	-	1,330	-	-	-	-
2240	FURNITURE	-	11,222	-	100,000	-	100,000
4070	CONSULTANT	-	5,826	-	-	-	-
4190	DATA ACCESS SUBSCRIPTION	-	192	-	-	-	-
4340	NON-INSTRUCTIONAL EQUIPMENT RENTAL	-	890	-	-	-	-
4410	PRINTING	-	1,518	-	-	-	-
4450	CONTRACT SERVICES	-	695,665	-	1,275,813	-	1,275,813
4460	TUITION	-	9,638,916	-	10,350,900	-	11,350,900

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET
21100	TEACHING - REGULAR SCHOOL						
4510	SECURITY SERVICES	-	1,005,459	-	1,278,735	-	978,735
4530	CELLULAR SERVICES	-	473	-	-	-	-
4560	PROFESSIONAL MEMBERSHIP	-	9,600	-	10,000	-	10,000
4610	AUTO/TRUCK REPAIR	-	5,012	-	-	-	-
4640	EDUCATIONAL TESTING SERVICES	-	11,220	-	31,200	-	31,200
4650	EQUIPMENT REPAIR	-	15,209	-	20,000	-	20,000
4720	FIELD TRIPS	-	2,425	-	10,000	-	10,000
4730	POSTAGE	-	3,197	-	5,000	-	5,000
4740	IN-DISTRICT TRAVEL	-	8,101	-	14,000	-	14,000
4750	TRAVEL	-	13,167	-	6,700	-	6,260
4760	STUDENT TRAVEL	-	13,233	-	-	-	-
4790	MAINTENANCE AGREEMENTS	-	300	-	-	-	-
4800	TEXTBOOKS	-	3,069,401	-	1,326,993	-	1,326,993
4840	BOCES SERVICES	-	6,589	-	11,500	-	11,500
5000	INSTRUCTIONAL SUPPLIES	-	824,478	-	646,384	-	646,384
5010	OFFICE SUPPLIES	-	9,898	-	10,040	-	10,040
5030	PUBLICATIONS	-	222	-	-	-	-
5190	COMPUTER SOFTWARE	-	7,584	-	-	-	-
5260	UNIFORMS/SUPPLIES	-	21,861	-	26,000	-	26,000
5430	MISCELLANEOUS SUPPLIES	-	5,565	-	5,000	-	55,000
5500	NON CAPITALIZED EQUIPMENT	-	52,833	-	270,431	-	270,431
5520	FOOD SUPPLIES	-	2,775	-	-	-	-
5670	RIF BOOKS	-	24,117	-	25,898	-	25,898
5830	FLOOR COVERING	-	4,963	-	-	-	-
8010	STATE RETIREMENT (ERS)	-	170,721	-	219,073	-	255,880
8020	TEACHERS RETIREMENT (TRS)	-	5,047,868	-	7,279,163	-	8,199,020
8030	SOCIAL SECURITY	-	5,167,132	-	5,310,068	-	4,772,793
8040	WORKERS' COMPENSATION	-	986,371	-	994,938	-	842,759
8050	MEDICAL	-	14,066,287	-	12,807,743	-	12,850,848
8060	DENTAL	-	866,190	-	937,169	-	902,813
8090	MEDICARE	-	1,208,522	-	1,268,738	-	1,073,726
8110	UNEMPLOYMENT	-	356,051	-	-	-	-
8160	VISION INSURANCE	-	267,672	-	290,711	-	237,223
Total	TEACHING - REGULAR SCHOOL	1,505.00	\$ 128,996,629	1,418.30	\$ 132,045,000	1,166.30	\$ 119,353,371

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET
22500	PROG FOR STUDENTS W/DISABILITIES						
	4340 NON-INSTRUCTIONAL EQUIPMENT RENTAL	-	975	-	-	-	-
	4460 TUITION	-	2,842,375	-	2,410,975	-	2,404,125
	4490 FEES/IMPARTIAL HEARING	-	-	-	1,000	-	1,000
	4560 PROFESSIONAL MEMBERSHIP	-	240	-	2,588	-	2,588
	4650 EQUIPMENT REPAIR	-	426	-	518	-	518
	4680 CENTRO SERVICES	-	-	-	300	-	300
	4740 IN-DISTRICT TRAVEL	-	15,845	-	15,000	-	15,000
	4750 TRAVEL	-	75	-	500	-	400
	4840 BOCES SERVICES	-	2,195,485	-	2,267,405	-	2,267,405
	5000 INSTRUCTIONAL SUPPLIES	-	31,579	-	31,458	-	31,458
	5030 PUBLICATIONS	-	702	-	1,018	-	1,018
	5050 SUPPLIES - TESTING	-	1,278	-	9,315	-	9,315
	5520 FOOD SUPPLIES	-	-	-	4,742	-	4,742
	5580 FOSTER GRANDPARENT	-	1,967	-	-	-	-
	8010 STATE RETIREMENT (ERS)	-	146,353	-	144,827	-	203,344
	8020 TEACHERS RETIREMENT (TRS)	-	2,315,878	-	3,172,038	-	3,836,434
	8030 SOCIAL SECURITY	-	2,359,596	-	2,397,699	-	2,182,500
	8040 WORKERS' COMPENSATION	-	452,337	-	438,257	-	400,688
	8050 MEDICAL	-	8,238,350	-	7,450,811	-	6,999,899
	8060 DENTAL	-	502,105	-	538,226	-	489,857
	8090 MEDICARE	-	548,633	-	560,570	-	510,277
	8110 UNEMPLOYMENT	-	178,679	-	-	-	-
	8160 VISION INSURANCE	-	150,075	-	164,977	-	128,287
Total	PROG FOR STUDENTS W/DISABILITIES	842.80	\$ 59,319,575	801.80	\$ 58,330,383	678.80	\$ 54,737,661

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APROVED BUDGET	FTE	PROPOSED BUDGET
22800	OCCUPATIONAL EDUCATION (9-12)						
1350	TEACHER, GRADE 9-12	30.00	\$ 749,636	12.86	\$ 947,547	10.86	\$ 792,107
1500	CERTIFIED SUPPORT STAFF	2.00	137,577	2.00	146,825	2.00	148,995
4450	CONTRACT SERVICES	-	2,306	-	4,000	-	4,000
4790	MAINTENANCE AGREEMENTS	-	600	-	624	-	624
5000	INSTRUCTIONAL SUPPLIES	-	64,922	-	62,976	-	62,976
5500	NON CAPITALIZED EQUIPMENT	-	14,400	-	-	-	-
8020	TEACHERS RETIREMENT (TRS)	-	54,899	-	94,334	-	108,226
8030	SOCIAL SECURITY	-	53,478	-	67,851	-	58,348
8040	WORKERS' COMPENSATION	-	10,204	-	12,386	-	10,692
8050	MEDICAL	-	130,864	-	161,775	-	146,595
8060	DENTAL	-	7,986	-	11,234	-	9,843
8090	MEDICARE	-	12,506	-	15,867	-	13,649
8110	UNEMPLOYMENT	-	2,280	-	-	-	-
8160	VISION INSURANCE	-	2,194	-	3,046	-	2,431
Total	OCCUPATIONAL EDUCATION (9-12)	32.00	\$ 1,243,852	14.86	\$ 1,528,465	12.86	\$ 1,358,486

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET
23300	TEACHING - SUMMER SCHOOL						
1200	TEACHER, GRADE 1-5/6	-	\$ 62,994	-	\$ 156,038	-	\$ 130,032
1340	LIBRARY MEDIA SPECIALIST	-	2,807	-	57,400	-	16,400
1350	TEACHER, GRADE 9-12	-	253,117	-	483,800	-	314,470
1400	DAILY SUBSTITUTE SERVICE	-	3,344	-	6,212	-	6,212
1700	SCHOOL MONITOR	-	52	-	16,224	-	5,516
1750	NURSE	-	7,325	-	82,945	-	61,617
1800	CLERICAL	-	11,026	-	133,617	-	91,423
1810	EXTENSION/EXTRA NON CERTIFIED	-	55,312	-	-	-	-
1820	OVERTIME	-	-	-	21,261	-	8,040
1850	EXTENSION/EXTRA CERTIFIED	-	41,316	-	201,959	-	201,958
4310	LAND/BUILDING RENTAL	-	3,419	-	4,000	-	4,000
5000	INSTRUCTIONAL SUPPLIES	-	2,115	-	10,000	-	10,000
8010	STATE RETIREMENT (ERS)	-	4,252	-	20,513	-	20,655
8020	TEACHERS RETIREMENT (TRS)	-	22,798	-	78,045	-	76,947
8030	SOCIAL SECURITY	-	26,911	-	122,644	-	102,572
8040	WORKERS' COMPENSATION	-	5,004	-	13,226	-	9,534
8050	MEDICAL	-	232	-	-	-	-
8060	DENTAL	-	14	-	-	-	-
8090	MEDICARE	-	6,294	-	16,814	-	12,117
8110	UNEMPLOYMENT	-	681	-	-	-	-
8160	VISION INSURANCE	-	2	-	-	-	-
Total	TEACHING - SUMMER SCHOOL	-	\$ 509,015	-	\$ 1,424,698	-	\$ 1,071,493

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET
26100	SCHOOL LIBRARY & AUDIOVISUAL						
	1340 LIBRARY MEDIA SPECIALIST	13.40	\$ 833,078	14.00	\$ 883,895	13.00	\$ 826,050
	2010 NON-INSTRUCTIONAL EQUIPMENT	-	3,990	-	-	-	-
	4340 NON-INSTRUCTIONAL EQUIPMENT RENTAL	-	776	-	-	-	-
	4450 CONTRACT SERVICES	-	-	-	12,066	-	12,066
	4790 MAINTENANCE AGREEMENTS	-	17,055	-	20,493	-	20,493
	4840 BOCES SERVICES	-	2,890	-	2,890	-	2,890
	5030 PUBLICATIONS	-	7,525	-	30,942	-	30,942
	5140 LIBRARY BOOKS STATE AIDED	-	142,359	-	136,356	-	136,356
	5150 AV SUPPLIES	-	9,173	-	-	-	-
	5160 LIBRARY SUPPLIES	-	1,453	-	5,175	-	5,175
	5170 LIBRARY RESOURCES	-	169,520	-	193,185	-	193,185
	5500 NON CAPITALIZED EQUIPMENT	-	25,993	-	2,118	-	2,118
	8020 TEACHERS RETIREMENT (TRS)	-	51,569	-	76,192	-	94,994
	8030 SOCIAL SECURITY	-	49,518	-	54,801	-	51,216
	8040 WORKERS' COMPENSATION	-	9,580	-	10,165	-	9,498
	8050 MEDICAL	-	151,394	-	156,443	-	166,451
	8060 DENTAL	-	9,058	-	10,593	-	11,054
	8090 MEDICARE	-	11,580	-	12,817	-	11,977
	8110 UNEMPLOYMENT	-	2,721	-	-	-	-
	8160 VISION INSURANCE	-	2,463	-	2,870	-	2,457
Total	SCHOOL LIBRARY & AUDIOVISUAL	13.40	\$ 1,501,695	14.00	\$ 1,611,001	13.00	\$ 1,576,922

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET
26300	COMPUTER ASSISTED INSTRUCTION						
2210	COMPUTER HARDWARE AIDABLE	-	453,103	-	447,192	-	447,192
4190	DATA ACCESS SUBSCRIPTION	-	205,677	-	326,819	-	326,819
4520	TELEPHONE	-	-	-	12,333	-	12,333
4650	EQUIPMENT REPAIR	-	21,104	-	15,525	-	15,525
4790	MAINTENANCE AGREEMENTS	-	82,355	-	85,649	-	90,000
5200	COMPUTER/TELECOMM SUPPLY	-	122	-	15,000	-	15,000
Total	COMPUTER ASSISTED INSTRUCTION	-	\$ 762,361	-	\$ 902,518	-	\$ 906,869
28050	ATTENDANCE						
1600	SUPPORT STAFF NON CERTIFIED	3.00	61,928	3.00	78,213	3.00	94,347
1800	CLERICAL	1.00	38,174	1.00	39,701	1.00	41,289
4310	LAND/BUILDING RENTAL	-	-	-	920	-	920
4740	IN-DISTRICT TRAVEL	-	254	-	1,000	-	1,000
5010	OFFICE SUPPLIES	-	304	-	511	-	511
8010	STATE RETIREMENT (ERS)	-	8,142	-	9,521	-	16,819
8030	SOCIAL SECURITY	-	6,038	-	7,309	-	8,409
8040	WORKERS' COMPENSATION	-	1,151	-	1,303	-	1,500
8050	MEDICAL	-	23,997	-	23,653	-	40,642
8060	DENTAL	-	1,460	-	2,184	-	2,788
8090	MEDICARE	-	1,412	-	1,710	-	1,967
8110	UNEMPLOYMENT	-	896	-	-	-	-
8160	VISION INSURANCE	-	575	-	820	-	756
Total	ATTENDANCE	4.00	\$ 144,331	4.00	\$ 166,845	4.00	\$ 210,948

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APROVED BUDGET	FTE	PROPOSED BUDGET
28100	GUIDANCE						
1800	CLERICAL	14.50	\$ 343,754	14.50	\$ 360,627	13.50	\$ 374,238
1830	GUIDANCE COUNSELOR	13.00	625,953	11.00	735,374	9.00	614,173
1910	GUIDANCE COUNSELOR	24.00	1,732,966	24.00	1,745,191	22.00	1,684,728
2010	NON-INSTRUCTIONAL EQUIPMENT	-	1,330	-	-	-	-
4560	PROFESSIONAL MEMBERSHIP	-	-	-	200	-	200
5000	INSTRUCTIONAL SUPPLIES	-	1,278	-	2,659	-	2,659
5010	OFFICE SUPPLIES	-	566	-	2,000	-	500
5430	MISCELLANEOUS SUPPLIES	-	945	-	-	-	-
5520	FOOD SUPPLIES	-	1,227	-	2,400	-	2,400
8010	STATE RETIREMENT (ERS)	-	24,475	-	24,846	-	39,322
8020	TEACHERS RETIREMENT (TRS)	-	143,241	-	213,821	-	264,373
8030	SOCIAL SECURITY	-	162,874	-	176,154	-	165,731
8040	WORKERS' COMPENSATION	-	31,078	-	32,307	-	30,348
8050	MEDICAL	-	442,999	-	425,574	-	429,711
8060	DENTAL	-	29,285	-	32,744	-	31,493
8090	MEDICARE	-	38,093	-	41,198	-	38,762
8110	UNEMPLOYMENT	-	11,502	-	-	-	-
8160	VISION INSURANCE	-	8,110	-	9,326	-	7,842
Total	GUIDANCE	51.50	\$ 3,599,676	49.50	\$ 3,804,421	44.50	\$ 3,686,480

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET
28150	HEALTH SERVICES						
1030	DIRECTOR	1.00	\$ 72,915	1.00	\$ 100,165	1.00	\$ 91,800
1050	PERSONNEL ADMINISTRATION	1.00	57,982	1.00	72,246	1.00	80,164
1160	AUDIOLOGIST	1.00	65,887	1.00	69,790	1.00	70,875
1180	PHYSICIAN	0.50	15,291	0.50	14,702	0.50	14,702
1400	DAILY SUBSTITUTE SERVICE	-	43,150	-	56,243	-	58,493
1440	SCHOOL HEALTH ATTENDANT	14.00	392,656	15.00	438,076	14.00	434,579
1750	NURSE	28.10	1,250,182	27.10	1,196,346	20.10	875,440
1800	CLERICAL	2.50	98,362	2.00	85,389	2.00	74,883
1810	EXTENSION/EXTRA NON CERTIFIED	-	9,581	-	16,224	-	16,873
1820	OVERTIME	-	5,119	-	14,844	-	11,359
1980	STIPEND/CONTRACT AGREEMENT	-	1,514	-	1,455	-	1,429
4070	CONSULTANT	-	7,965	-	6,000	-	6,000
4200	IN SERVICE TRAINING	-	6,912	-	9,995	-	9,995
4230	MISC INSURANCE	-	21,496	-	22,788	-	22,788
4340	NON-INSTRUCTIONAL EQUIPMENT RENTAL	-	3,216	-	-	-	-
4450	CONTRACT SERVICES	-	1,908	-	2,691	-	2,691
4620	HEALTH OTHER DISTRICTS	-	77,497	-	349,930	-	349,930
4650	EQUIPMENT REPAIR	-	1,665	-	1,712	-	1,712
4740	IN-DISTRICT TRAVEL	-	1,335	-	1,863	-	1,863
5010	OFFICE SUPPLIES	-	2,703	-	2,070	-	2,070
5020	MEDICAL SUPPLIES	-	27,169	-	43,387	-	43,387
5030	PUBLICATIONS	-	581	-	510	-	510
5430	MISCELLANEOUS SUPPLIES	-	1,586	-	4,362	-	4,362
5500	NON CAPITALIZED EQUIPMENT	-	859	-	-	-	-
5520	FOOD SUPPLIES	-	1,001	-	1,500	-	1,500
8010	STATE RETIREMENT (ERS)	-	153,308	-	147,007	-	188,540
8020	TEACHERS RETIREMENT (TRS)	-	4,398	-	8,760	-	10,721
8030	SOCIAL SECURITY	-	120,855	-	128,058	-	107,300
8040	WORKERS' COMPENSATION	-	23,117	-	22,845	-	19,231
8050	MEDICAL	-	416,337	-	389,150	-	313,011
8060	DENTAL	-	26,263	-	28,565	-	25,794
8090	MEDICARE	-	28,265	-	29,946	-	25,094
8110	UNEMPLOYMENT	-	11,708	-	-	-	-
8160	VISION INSURANCE	-	7,802	-	9,756	-	7,483
Total	HEALTH SERVICES	48.10	\$ 2,960,585	47.60	\$ 3,276,375	39.60	\$ 2,874,579

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APROVED BUDGET	FTE	PROPOSED BUDGET
28200	PSYCHOLOGICAL SERVICES						
1500	CERTIFIED SUPPORT STAFF	5.20	\$ 75,312	5.20	\$ 77,994	5.20	\$ 77,994
1540	PSYCHOLOGIST	28.70	1,595,371	20.30	1,464,831	17.40	1,319,348
2010	NON-INSTRUCTIONAL EQUIPMENT	-	9,310	-	-	-	-
4740	IN-DISTRICT TRAVEL	-	861	-	500	-	500
5010	OFFICE SUPPLIES	-	709	-	2,000	-	2,000
5050	SUPPLIES - TESTING	-	36,151	-	35,805	-	35,805
8020	TEACHERS RETIREMENT (TRS)	-	100,318	-	132,217	-	159,656
8030	SOCIAL SECURITY	-	100,493	-	95,659	-	86,637
8040	WORKERS' COMPENSATION	-	19,212	-	17,613	-	15,884
8050	MEDICAL	-	225,183	-	222,742	-	208,097
8060	DENTAL	-	13,696	-	15,374	-	13,969
8090	MEDICARE	-	23,504	-	22,374	-	20,261
8110	UNEMPLOYMENT	-	5,565	-	-	-	-
8160	VISION INSURANCE	-	3,658	-	4,367	-	3,479
Total	PSYCHOLOGICAL SERVICES	33.90	\$ 2,209,343	25.50	\$ 2,091,476	22.60	\$ 1,943,630

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APROVED BUDGET	FTE	PROPOSED BUDGET
28250	SOCIAL WORK SERVICES						
	1550 SOCIAL WORKER	14.70	\$ 672,838	9.70	\$ 717,301	11.80	\$ 817,685
	4450 CONTRACT SERVICES	-	116,090	-	-	-	-
	4740 IN-DISTRICT TRAVEL	-	782	-	500	-	500
	5010 OFFICE SUPPLIES	-	129	-	255	-	1,755
	8020 TEACHERS RETIREMENT (TRS)	-	41,156	-	61,832	-	94,033
	8030 SOCIAL SECURITY	-	40,417	-	44,471	-	50,697
	8040 WORKERS' COMPENSATION	-	7,738	-	8,188	-	9,336
	8050 MEDICAL	-	95,053	-	83,284	-	120,876
	8060 DENTAL	-	5,891	-	6,267	-	8,819
	8090 MEDICARE	-	9,454	-	10,402	-	11,853
	8110 UNEMPLOYMENT	-	2,122	-	-	-	-
	8160 VISION INSURANCE	-	1,780	-	1,988	-	2,229
Total	SOCIAL WORK SERVICES	14.70	\$ 993,450	9.70	\$ 934,488	11.80	\$ 1,117,783

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12		
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET	
28500	CO-CURRICULAR ACTIVITIES							
	1560	EXTRA CURRICULAR ACTIVITY	-	\$ 285,044	-	\$ 186,775	-	\$ 171,692
	1850	EXTENSION/EXTRA CERTIFIED	-	26,588	-	7,500	-	7,500
	2020	INSTRUCTIONAL EQUIPMENT	-	8,285	-	-	-	-
	4070	CONSULTANT	-	4,875	-	3,000	-	3,000
	4450	CONTRACT SERVICES	-	5,600	-	15,000	-	15,000
	4560	PROFESSIONAL MEMBERSHIP	-	1,639	-	2,575	-	2,575
	4650	EQUIPMENT REPAIR	-	6,183	-	25,968	-	25,968
	4670	CENTRO STUDENT TRANSPORTATION	-	250	-	-	-	-
	4740	IN-DISTRICT TRAVEL	-	-	-	1,000	-	1,000
	4750	TRAVEL	-	92,100	-	129,000	-	40,000
	4760	STUDENT TRAVEL	-	-	-	1,000	-	1,000
	4990	SUPERINTENDENT'S STUDENT CABINET	-	6,892	-	4,000	-	4,000
	5000	INSTRUCTIONAL SUPPLIES	-	52,868	-	82,647	-	82,647
	5430	MISCELLANEOUS SUPPLIES	-	-	-	120,000	-	120,000
	5500	NON CAPITALIZED EQUIPMENT	-	6,109	-	26,339	-	26,339
	8010	STATE RETIREMENT (ERS)	-	547	-	-	-	-
	8020	TEACHERS RETIREMENT (TRS)	-	17,162	-	16,749	-	20,606
	8030	SOCIAL SECURITY	-	18,981	-	5,473	-	4,536
	8040	WORKERS' COMPENSATION	-	3,558	-	2,237	-	2,064
	8090	MEDICARE	-	4,345	-	2,824	-	2,597
	8110	UNEMPLOYMENT	-	225	-	-	-	-
	8160	VISION INSURANCE	-	4	-	-	-	-
Total		CO-CURRICULAR ACTIVITIES	-	\$ 541,255	-	\$ 632,087	-	\$ 530,524

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET
28550	INTERSCHOLASTIC ATHLETICS						
1750	NURSE	-	\$ 13,735	-	\$ 9,139	-	\$ 9,503
1820	OVERTIME	-	-	-	3,401	-	2,602
1840	COACHING & APPRENTICE PROGRAM	-	1,291,126	-	1,152,025	-	806,524
1850	EXTENSION/EXTRA CERTIFIED	-	20,512	-	34,688	-	34,688
2160	ATHLETIC EQUIPMENT	-	10,237	-	33,560	-	33,560
4100	PHYSICAL EXAMS	-	-	-	2,900	-	2,900
4370	GAME OFFICIALS	-	136,423	-	189,076	-	139,076
4380	ATHLETIC LEAGUE SERVICES	-	41,671	-	40,820	-	40,820
4450	CONTRACT SERVICES	-	53,518	-	51,335	-	51,335
4560	PROFESSIONAL MEMBERSHIP	-	303	-	-	-	-
4650	EQUIPMENT REPAIR	-	8,186	-	42,750	-	42,750
4750	TRAVEL	-	1,739	-	105	-	105
4760	STUDENT TRAVEL	-	1,333	-	14,780	-	14,780
4770	COACHING CLINICS	-	1,252	-	-	-	-
5090	ATTENDANCE AWARDS	-	217	-	-	-	-
5260	UNIFORMS/SUPPLIES	-	107,887	-	140,372	-	140,372
5500	NON CAPITALIZED EQUIPMENT	-	4,283	-	10,558	-	10,558
5520	FOOD SUPPLIES	-	439	-	-	-	-
8010	STATE RETIREMENT (ERS)	-	3,753	-	1,016	-	1,506
8020	TEACHERS RETIREMENT (TRS)	-	73,848	-	102,315	-	96,742
8030	SOCIAL SECURITY	-	80,802	-	72,434	-	52,906
8040	WORKERS' COMPENSATION	-	15,176	-	13,840	-	9,824
8090	MEDICARE	-	18,896	-	17,401	-	12,370
8110	UNEMPLOYMENT	-	4,281	-	-	-	-
8160	VISION INSURANCE	-	45	-	-	-	-
Total	INTERSCHOLASTIC ATHLETICS	-	\$ 1,889,662	-	\$ 1,932,515	-	\$ 1,502,921

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET
55100	DISTRICT TRANSPORTATION SERVICES						
1030	DIRECTOR	1.00	\$ 98,068	1.00	\$ 102,030	1.00	\$ 105,101
1090	ASSISTANT DIRECTOR	2.00	133,487	2.00	138,099	2.00	139,425
1140	SUPERVISOR	1.00	51,666	1.00	53,753	1.00	58,278
1600	SUPPORT STAFF NON CERTIFIED	1.00	36,252	1.00	36,982	1.00	40,366
1730	BUS ATTENDANT	45.00	590,656	45.00	561,790	45.00	655,010
1800	CLERICAL	7.00	292,795	7.00	298,510	7.00	303,787
1820	OVERTIME	-	145,630	-	61,318	-	46,863
1930	SCHOOL BUS DRIVER	8.34	267,313	7.34	268,376	6.58	222,839
1940	AUTOMOTIVE MECHANIC	4.00	204,334	4.00	183,578	4.00	194,104
2010	NON-INSTRUCTIONAL EQUIPMENT	-	17,900	-	-	-	-
4240	AUTO/TRUCK INSURANCE	-	-	-	54,855	-	54,855
4280	ADVERTISING	-	-	-	500	-	500
4340	NON-INSTRUCTIONAL EQUIPMENT RENTAL	-	4,731	-	-	-	-
4450	CONTRACT SERVICES	-	13,443	-	16,794	-	16,794
4560	PROFESSIONAL MEMBERSHIP	-	172	-	975	-	975
4610	AUTO/TRUCK REPAIR	-	12,104	-	110,765	-	110,765
4650	EQUIPMENT REPAIR	-	4,978	-	10,991	-	10,991
4750	TRAVEL	-	4,864	-	9,000	-	7,200
4790	MAINTENANCE AGREEMENTS	-	8,796	-	5,175	-	5,175
4840	BOCES SERVICES	-	8,437	-	8,280	-	8,280
5010	OFFICE SUPPLIES	-	11,979	-	8,280	-	8,280
5260	UNIFORMS/SUPPLIES	-	3,249	-	5,000	-	5,000
5430	MISCELLANEOUS SUPPLIES	-	192	-	245	-	245
5750	GAS & OIL	-	53,059	-	63,135	-	63,135
5760	REPAIR SUPPLIES & PARTS	-	129,217	-	268,775	-	347,918
5780	SAFETY/TRAINING SUPPLIES	-	4,267	-	5,000	-	5,000
8010	STATE RETIREMENT (ERS)	-	135,696	-	130,785	-	192,754
8030	SOCIAL SECURITY	-	108,538	-	105,672	-	109,476
8040	WORKERS' COMPENSATION	-	27,775	-	25,085	-	24,883
8050	MEDICAL	-	394,841	-	578,128	-	630,003
8060	DENTAL	-	36,789	-	44,029	-	41,799
8090	MEDICARE	-	25,384	-	24,712	-	25,604
8110	UNEMPLOYMENT	-	13,891	-	-	-	-
8160	VISION INSURANCE	-	11,340	-	14,009	-	12,771
Total	DISTRICT TRANSPORTATION SERVICES	69.34	\$ 2,851,843	68.34	\$ 3,194,626	67.58	\$ 3,448,176

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET
55300	GARAGE BUILDING						
	1650 CUSTODIAN	1.00	\$ 40,883	1.00	\$ 42,050	1.00	\$ 43,732
	4540 ELECTRIC/GAS	-	10,297	-	41,192	-	41,192
	8010 STATE RETIREMENT (ERS)	-	3,340	-	3,396	-	5,423
	8030 SOCIAL SECURITY	-	2,502	-	2,607	-	2,711
	8040 WORKERS' COMPENSATION	-	470	-	468	-	484
	8050 MEDICAL	-	5,229	-	5,187	-	14,613
	8060 DENTAL	-	339	-	501	-	966
	8090 MEDICARE	-	585	-	610	-	634
	8110 UNEMPLOYMENT	-	183	-	-	-	-
	8160 VISION INSURANCE	-	168	-	205	-	189
Total	GARAGE BUILDING	1.00	\$ 63,996	1.00	\$ 96,216	1.00	\$ 109,944
55400	CONTRACT TRANSPORTATION						
	4400 TRANSPORTATION CONTRACTS	-	\$ 10,657,198	-	\$ 11,499,111	-	\$ 12,122,317
	4570 CONTRACT WHEELCHAIR BUS	-	910,762	-	483,552	-	483,552
	4590 INTERSCHOOL ATHLETIC BUS	-	927,260	-	1,191,063	-	1,191,063
	4600 QUAD MUSIC BUS	-	13,485	-	10,791	-	10,791
	4720 FIELD TRIPS	-	197,462	-	246,609	-	246,609
	4760 STUDENT TRAVEL	-	8,347	-	16,905	-	16,905
Total	CONTRACT TRANSPORTATION	-	\$ 12,714,514	-	\$ 13,448,031	-	\$ 14,071,237

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APROVED BUDGET	FTE	PROPOSED BUDGET
55500	PUBLIC TRANSPORTATION						
	4670 CENTRO STUDENT TRANSPORTATION	-	\$ 1,346,477	-	\$ 1,911,130	-	\$ 1,446,477
	4680 CENTRO SERVICES	-	90,500	-	160,938	-	160,938
Total	PUBLIC TRANSPORTATION	-	1,436,977	-	2,072,068	-	1,607,415
55810	TRANSPORTATION FROM BOCES						
	4840 BOCES SERVICES	-	\$ -	-	\$ 208,163	-	\$ 208,163
90100	STATE RETIREMENT						
	7010 PENALTY & INTEREST	-	\$ 12	-	\$ -	-	\$ -
	8010 STATE RETIREMENT (ERS)	-	(52,300)	-	-	-	-
Total	STATE RETIREMENT	-	\$ (52,288)	-	\$ -	-	\$ -
90200	TEACHERS' RETIREMENT						
	8020 TEACHERS RETIREMENT (TRS)	-	\$ 37,145.00	-	\$ -	-	\$ -
90300	SOCIAL SECURITY						
	8030 SOCIAL SECURITY	-	\$ 6,516.00	-	\$ -	-	\$ -

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APPROVED BUDGET	FTE	PROPOSED BUDGET
90400	WORKERS COMPENSATION						
1310	WORKERS' COMPENSATION SALARY	4.50	\$ 476,978	5.50	\$ 818,590	5.50	\$ 832,659
1600	SUPPORT STAFF NON CERTIFIED	1.00	57,931	1.00	58,882	1.00	63,618
1800	CLERICAL	-	6,185	0.50	15,610	0.50	16,234
4560	PROFESSIONAL MEMBERSHIP	-	220	-	-	-	-
5010	OFFICE SUPPLIES	-	609	-	500	-	500
8010	STATE RETIREMENT (ERS)	-	10,645	-	7,925	-	12,481
8020	TEACHERS RETIREMENT (TRS)	-	25,591	-	68,524	-	93,004
8030	SOCIAL SECURITY	-	32,080	-	21,758	-	22,157
8040	WORKERS' COMPENSATION	-	3,113,828	-	1,819,404	-	1,844,808
8050	MEDICAL	-	136,906	-	78,222	-	88,933
8060	DENTAL	-	8,102	-	5,652	-	5,955
8090	MEDICARE	-	7,497	-	12,950	-	13,229
8110	UNEMPLOYMENT	-	2,991	-	-	-	-
8160	VISION INSURANCE	-	2,523	-	1,434	-	1,322
Total	WORKERS COMPENSATION	5.50	\$ 3,882,086	7.00	\$ 2,909,451	7.00	\$ 2,994,900
90500	UNEMPLOYMENT						
8110	UNEMPLOYMENT	-	\$ (470,336)	-	\$ 1,257,840	-	\$ 2,231,250
90600	MEDICAL INSURANCE						
8050	MEDICAL	-	\$ 20,065,635	-	\$ 20,601,734	-	\$ 21,701,734
8160	VISION INSURANCE	-	(32,816)	-	-	-	-
Total	MEDICAL INSURANCE	-	\$ 20,032,819	-	\$ 20,601,734	-	\$ 21,701,734

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APROVED BUDGET	FTE	PROPOSED BUDGET
90700	DENTAL INSURANCE						
	8060 DENTAL	-	\$ 893,133	-	\$ -	-	\$ -
90800	MEDICARE						
	8090 MEDICARE	-	\$ 2,034	-	\$ -	-	\$ -
90890	OTHER BENEFITS						
	1380 SICK LEAVE	-	\$ 52,876	-	\$ 87,650	-	\$ 89,039
	1890 RETIREMENT PAY	-	3,098,297	-	1,080,000	-	1,080,000
	1980 STIPEND/CONTRACT AGREEMENT	-	12,000	-	17,269	-	17,810
	4750 TRAVEL	-	1,125	-	-	-	-
	5000 INSTRUCTIONAL SUPPLIES	-	1,267	-	1,270	-	1,270
	5520 FOOD SUPPLIES	-	18,656	-	34,728	-	34,728
	8010 STATE RETIREMENT (ERS)	-	2,775	-	2,113	-	3,354
	8020 TEACHERS RETIREMENT (TRS)	-	3,255	-	99,883	-	133,378
	8030 SOCIAL SECURITY	-	6,195	-	26,371	-	26,491
	8040 WORKERS' COMPENSATION	-	1,213	-	13,595	-	13,634
	8050 MEDICAL	-	20,775	-	-	-	-
	8060 DENTAL	-	1,211	-	-	-	-
	8090 MEDICARE	-	1,448	-	17,181	-	17,208
	8110 UNEMPLOYMENT	-	284	-	-	-	-
	8120 COMPENSATED ABSENCES EXP.	-	(527,767)	-	75,000	-	75,000
	8130 FLEXIBLE BENEFIT PLAN	-	14,599	-	12,420	-	12,420
	8160 VISION INSURANCE	-	408	-	-	-	-
Total	OTHER BENEFITS	-	\$ 2,708,617	-	\$ 1,467,480	-	\$ 1,504,332

## 2011-2012 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2009-10		2010-11*		2011-12	
		FTE	AUDITED APPROVED	FTE	APROVED BUDGET	FTE	PROPOSED BUDGET
97700	REVENUE ANTICIPATION NOTES						
7100	BOND - INTEREST	-	\$ 1,050,833	-	\$ 2,609,750	-	\$ 1,500,000
99010	INTERFUND TRANSFERS						
6100	BOND - PRINCIPAL	-	\$ 11,810,968	-	\$ 10,966,429	-	\$ 9,727,755
7100	BOND - INTEREST	-	6,486,322	-	6,045,615	-	5,486,120
9500	PRE-K, ADA-PEP, SAY YES	-	4,001,794	-	8,848,986	-	7,648,986
9510	INTERFUND EXPENSE	-	-	-	300,000	-	300,000
Total	INTERFUND TRANSFERS	-	\$ 22,299,084	-	\$ 26,161,030	-	\$ 23,162,861
GRAND TOTAL		3,304.39	\$ 339,805,539	3,131.70	\$ 354,485,465	2,650.64	\$ 331,724,375

\*based on the 2010-2011 Basic Enrollment Data System (BEDS) report