



MESSAGE FROM THE MAYOR

April 8, 2013

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, 2013 through June 30, 2014.

Overview:

Once again the effects of exponential growth in pension and health care costs, coupled with stagnant revenues, declining aid from federal and state governments and an ever increasing tax exempt property base have challenged the City and the School District programs in the 2013-2014 budget as presented. Both the City and the School District have increased the amount of reserve funds applied to this year's budget in order to preserve programs and the level of service required in our community.

Last year, the budget was balanced with a \$20.9 million advancement of state aid known as "spin up". This was the first time in ten years that a budget was presented without the use of reserves to balance expenditures. Spin up was a one shot infusion of revenue no longer available to the City. We are now back to using reserves to balance structural budget gaps.

For 2013-2014, we are projecting the use of reserves in the amount of \$18 million for the City and \$9.9 million for the School District. The

City's estimated reserve fund at the end of our current fiscal year will be \$61 million. Using 30% of our reserves in one year is not sustainable in the long term. Preserving our fund balance is instrumental in maintaining our bond rating, which impacts our interest rates when borrowing funds, and is a key indicator of our fiscal health.

The 2013-14 budget contains a total appropriation of **\$665,987,059**. Of this amount, **\$298,800,689** (45%) funds City operations and **\$367,186,370** (55%) is allocated to the Syracuse City School District. The City's budget will have a negligible increase of .23% or \$700,500 over the current fiscal year. The School District's budget will increase \$7.8 million or 2.2% over the current fiscal year.

The City tax levy will decrease \$57,495 to \$33,458,318 due to an overall decrease of .17% in assessed valuations on City property. The School District tax levy will decrease \$143,478 to \$64,474,433 due to a decrease of .22% in assessed valuation on taxable property assessed on the School District.

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

City Revenues:

Sales tax, State AIM aid and property taxes compromise 82% of total City revenues. Sales tax is the only area of growth. It is projected to increase \$3.6 million from the current year to \$79.1 million. An aggressive 3.4% growth rate was used in these projections by

Onondaga County. State AIM aid will remain at its current level of \$71.8 million and property taxes at \$33.5 million.

Other highlights on the revenue side of this proposal include:

- \$2.7 million decrease in PILOT revenues due to contested changes in property assessed valuations and the termination of interim annual payments on the Destiny USA expansion project.
- \$575,000 increase in parking ticket receipts due to Paylock booting
- \$1.9 million increase in prior year tax collections including fees and penalties due to foreclosure actions on tax delinquent properties
- \$200,000 increase in building permits
- \$700,000 increase in NYS highway aid for street structures and pavement improvements
- \$335,000 decrease in parking garage revenue due to the early termination of the Onondaga Tower lease and the sale of the Sibley's garage.
- \$50,000 increase for an Infrastructure Improvement Agreement with Crouse Hospital.
- Maintain interfund transfers of \$4.3 million from the Aviation, Water and Sewer Funds.

City Expenditures:

Significant increases in employee and retiree costs for health insurance, as well as large increases in pension costs are key cost drivers in this year's plan and are detailed below.

Departmental Expenditures

The City will see a decrease of \$4.1 million or 3.1% in departmental expenditures from the 2012-2013 budget.

The majority of these savings come from the Police and Fire Departments. Both departments will be reduced by the amount of employee vacancies. The Police will save \$2.3 million for 42 vacancies and the Fire Department \$1.9 million for 38 vacancies. No layoffs of personnel are scheduled.

The Fire department will also realign and consolidate operations due to the planned closure of Fire Station #7 located on E. Fayette Street. The estimated rehabilitation costs necessary to repair this severely outdated and inefficient fire station are nearly one million dollars.

Pension Costs

The City's pension bill across all funds is projected to be \$33.4 million. This represents a \$4 million increase from the previous year. Both the State Employee Retirement System (ERS) and the Police and Fire Retirement System (PFRS) saw double digit contribution increases which are passed along to the City. Contribution rates range from a low of 21% for ERS to a high of 33.4% for PFRS. Pension expense was calculated without the use of amortization currently allowed under the State's Pension Stabilization Program. The City currently owes \$7 million to the NYS Retirement System for borrowings done in previous years. Continuing to borrow to pay operating expenses will only add additional layers of debt and is not a sound fiscal practice.

Health Care Costs

The City's health care expenditures for both active and retired employees continue to rise across all funds. Retiree expenditures are expected to outpace those for active employees by \$5 million. Since the City is self insured it has no control over the amount or the severity of medical claims. These costs will continue to rise as active employees become retired employees and new employees are hired to replace them. The City spent \$40.5 million for the fiscal year ending June 30, 2012 and is projected to spend \$44.1 million in the current year. The estimate for 2013-2014 is \$45.1 million. This budget includes negotiated health care savings of \$600,000 from Crouse and Upstate Hospitals.

Expenditure assumptions include:

- \$0 in allowance for negotiated wage increases for all bargaining units.

- A wage freeze for City employees, with the exception of contractually obligated step increases.
- \$2 million funding of the Greater Syracuse Property Development Corporation.
- \$185,000 loss of Community Development Block Grant funding for the Planning and Sustainability Department.
- \$500,000 funding for integration services for increased software technology expenditures.
- \$150,000 increased expenditures for title searches on potential foreclosed properties in anticipation of transfer to the Greater Syracuse Property Development Corporation.
- A \$1 million commitment to the Say Yes to Education program.
- \$500,000 for housing demolitions.
- Cash capital spending at the recommended 2013-14 level of \$4.8 million per the approved City Capital Improvement Plan.

The mid-year report for 2012-13 that was filed with the Council on March 15, 2013 reported that sales tax revenue had increased over budgeted amounts by \$687,800. The April 2, 2013 sales tax receipt of \$13,728,100 was \$543,200 lower than the budgeted number of \$14,271,300. It will now be adjusted to be up only \$144,600.

Special Funds:

The 2013-2014 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.

Crouse-Marshall Special Assessment rates will remain at the same funding levels as last year. The Downtown Committee will be requesting an expansion of the Downtown Business Improvement District to include portions of E. Genesee Street along the Connective Corridor. An additional \$149,100 will be requested for maintenance and upkeep. The legislation will be introduced to the Council once approval by property owners has been obtained. This is expected to

occur before the Budget is voted in May. Once approval is made and Council approves it will be added to this Budget.

City School District:

The School District has submitted a budget of \$367,813,917 that was voted by the Board of Education on March 19, 2013. Subsequently, the New York State legislature voted an additional two percent in State Aid to the District.

The Board of Education will be adopting its final budget at their April 10, 2013 board meeting. Components within both the revenue and expense sections are expected to change slightly to recognize changes in Federal and State funding, use less Fund Balance and to make related updates to expenditures maintaining a balanced budget.

This budget proposal includes the following:

- The overall reduction of 97 positions, through retirement, attrition and layoffs. The District estimates the maximum number of actual layoffs at 40 based on retirement applications received and anticipated vacancies through June.
- Employee benefit increases for health insurance and pensions total \$8 million.
- Two percent contractual wage increases for teachers, administrators, teaching assistants, managers & supervisors, nurses and food service personnel. Maintenance and Trades, Custodial and Clerical are currently working with an expired contract.
- \$1.5 million increase in Federal Medicare and E-Rate revenue.
- Realignment of middle school grades 6-8 from Percy Hughes Elementary School to a Pre-k to Grade 5 School.

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Additionally, the District's request to use \$30 million in State Chapter One accruals is included in the proposed revenue plan.

A tabular comparison of the 2012-13 and 2013-14 School budgets is displayed on page 279 of the budget.

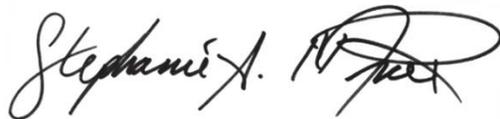
Conclusion:

Slow revenue growth and increasing employee benefit costs have created an environment of continued challenges.

In order to continue to serve those who live, work and learn in the City of Syracuse, we must practice sound and disciplined fiscal decision-making to manage and navigate our long term fiscal crisis. While both the City and School District will be able to fill structural budget gaps in 2013-2014 through the use of reserves, these remedies are not sustainable in the long-term. Both the City and the School District are facing large budget gap projections in the out years and the reserves that we are using today will vanish. We are in the midst of fundamental, structural and unavoidable forces which will continue to demand staunch fiscal discipline. With this budget, we are striving towards a new era of governing. Focused on smarter solutions, creative innovation, and leading the city in a new direction, this budget is an important step towards securing our future. Syracuse is a city on the move and that is progress we cannot afford to stop. This budget, compiled in the face of challenge and adversity, will give us the ability to keep the city of Syracuse on the right financial path. Together, we can create a twenty first century city that is financially sound and meets the needs of its people.

As you begin your schedule of committee meetings and deliberations, I pledge my full cooperation, and that of my staff, to assist in your review.

Sincerely,



Stephanie A. Miner
Mayor

Subsequent Events:

The Common Council approved nineteen amendments to the Mayor's budget at the May 8, 2013 meeting. The amendments included the following:

- Increased the Fire Department's salaries by \$1,600,000 to \$21,823,033.

- Decreased the Department of Planning & Sustainability, line 01.12140.0.415 by \$284,206 to \$77,283.
- Decreased funding to the Land Bank by \$500,000 to \$1,500,000.
- Increased Prior Years' Tax Collection by \$750,000 to \$4,588,000.
- Increased Sale of Real Property by \$100,000 to \$165,000.
- Increased Sales Tax by \$500,000 to \$79,649,000.
- Increased Mortgage Tax by \$200,000 to \$1,100,000.
- Increased Licenses by \$15,600 to \$115,600.
- Decreased Printing and Advertising by \$53,703 to \$216,297.
- Increased Downtown Special Assessment District revenue by \$149,100 to \$999,100.
- Increased the City Clerk's temporary services by \$15,600 to \$15,600.
- Increased the Audit Department's salaries by \$37,909 to \$173,759.
- Increased Say Yes to Education by \$500,000 to \$1,500,000.
- Increased Downtown Special Assessment District expense by \$149,100 to \$999,100.
- Decreased Syracuse City School District Fund Surplus – Account #9110.3010 by \$1,877,858 to \$8,000,000.
- Decrease Syracuse City School District State Aid Chapter 1 – Account #3101.3260 by \$1,670,200 to \$28,746,182.
- Increased Syracuse City School District Consolidated Operating Aid – Account #3101.3260 by \$1,780,726 to \$213,999,260.
- Decreased the total Syracuse City School District expenditures by \$1,767,332 to \$365,419,038.
- Increased Special Object of Expense – Downtown Senior Center by \$250,000 to \$250,000

CITY OF SYRACUSE, NEW YORK

HONORABLE STEPHANIE A. MINER, MAYOR

COMMON COUNCIL

Honorable Van B. Robinson, President
Honorable Lance Denno, Councilor-at-Large
Honorable Helen Hudson, Councilor-at-Large
Honorable Kathleen Joy, Councilor-at-Large
Honorable Jean Kessner, Councilor-at-Large
Honorable Jake Barrett, Councilor, First District
Honorable Patrick J. Hogan, Councilor, Second District
Honorable Bob Dougherty, Councilor, Third District
Honorable Khalid Bey, Councilor, Fourth District
Honorable Nader P. Maroun, Councilor, Fifth District

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. Stacy Jennis, Secretary

BUDGET FOR THE CITY OF SYRACUSE
FOR THE PERIOD OF JULY 1, 2013 - JUNE 30, 2014

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, 2013; published in the official newspaper on April 25, 2013; was amended through nineteen ordinances by the Common Council on May 8, 2013. The Mayor declined to object to the Common Council's amendments and the budget, in its amended form, became effective as of May 18, 2013 pursuant to Section 6-102 (4) (c) (1) of the City Charter of the City of Syracuse (1960), as amended.

**THE CITY OF SYRACUSE
2013/2014 GENERAL STATISTICS**

POPULATION*	
CITY OF SYRACUSE	<u>145,170</u>
COUNTY OF ONONDAGA	<u>467,026</u>
PUBLIC SCHOOL ENROLLMENT (2012/2013)	<u>19,820</u>
PUBLIC SCHOOL ENROLLMENT (2012/2013) INCLUDING PRE K)	<u>21,127</u>
ASSESSED VALUATION (Full-Value Assessment for General City Purposes).....	<u>\$ 3,661,288,422</u>
ASSESSED VALUATION (Full-Value Assessment for School District Purposes).....	<u>\$ 3,714,927,989</u>
PERCENTAGE OF PROPERTY EXEMPT FROM TAXATION	<u>56.83%</u>
EQUALIZATION RATE.....	<u>81.85%</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>\$ 665,934,427</u>
GENERAL CITY	<u>\$ 300,515,389</u>
CITY SCHOOL DISTRICT	<u>\$ 365,419,038</u>
CITY TAX LEVY - REAL ESTATE.....	<u>\$ 98,133,724</u>
GENERAL CITY	<u>\$ 33,515,813</u>
CITY SCHOOL DISTRICT	<u>\$ 64,617,911</u>

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

ORGANIZATION OF THE CITY OF SYRACUSE

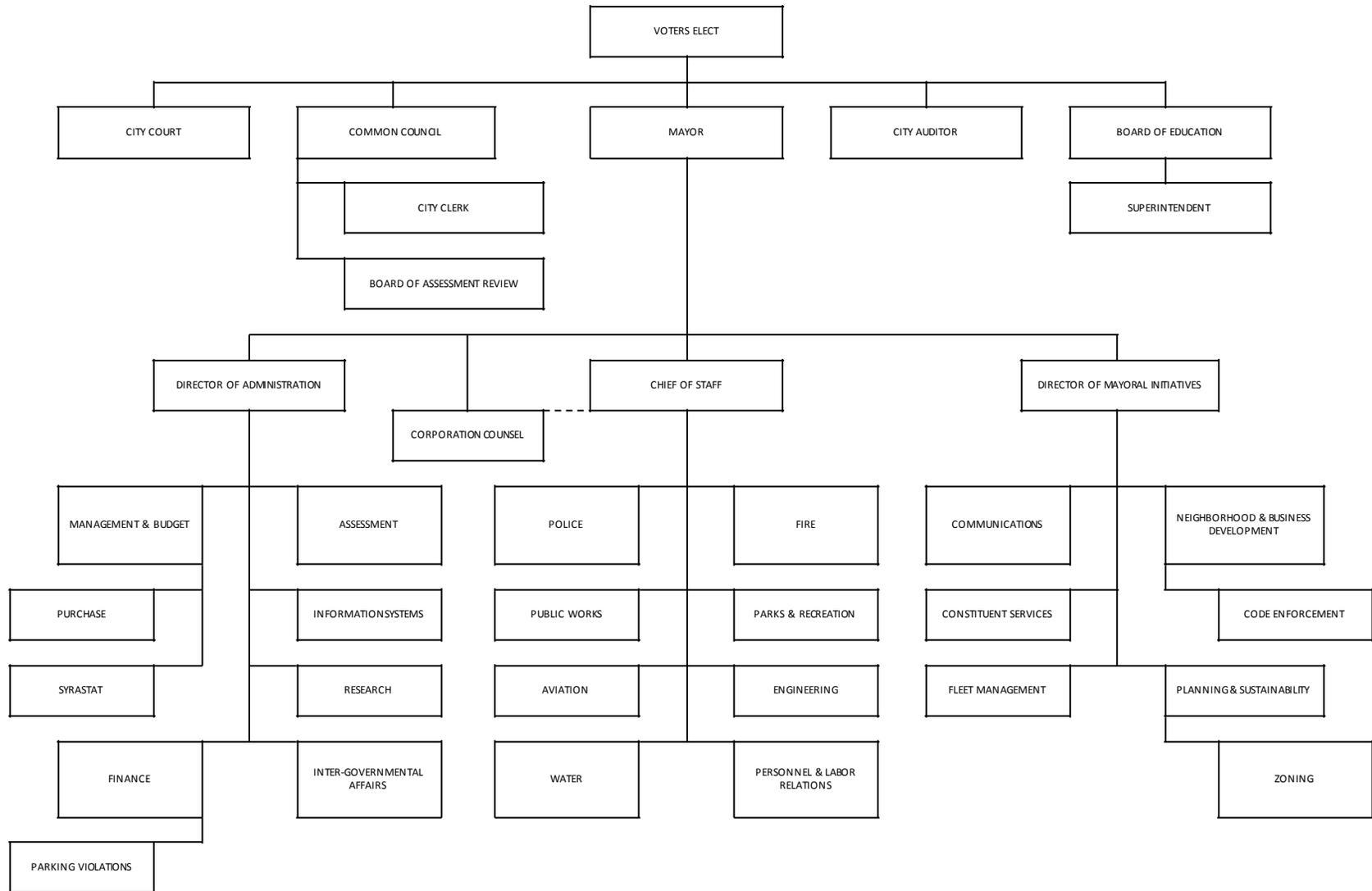


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COMPARATIVE AND SUPPLEMENTAL DATA

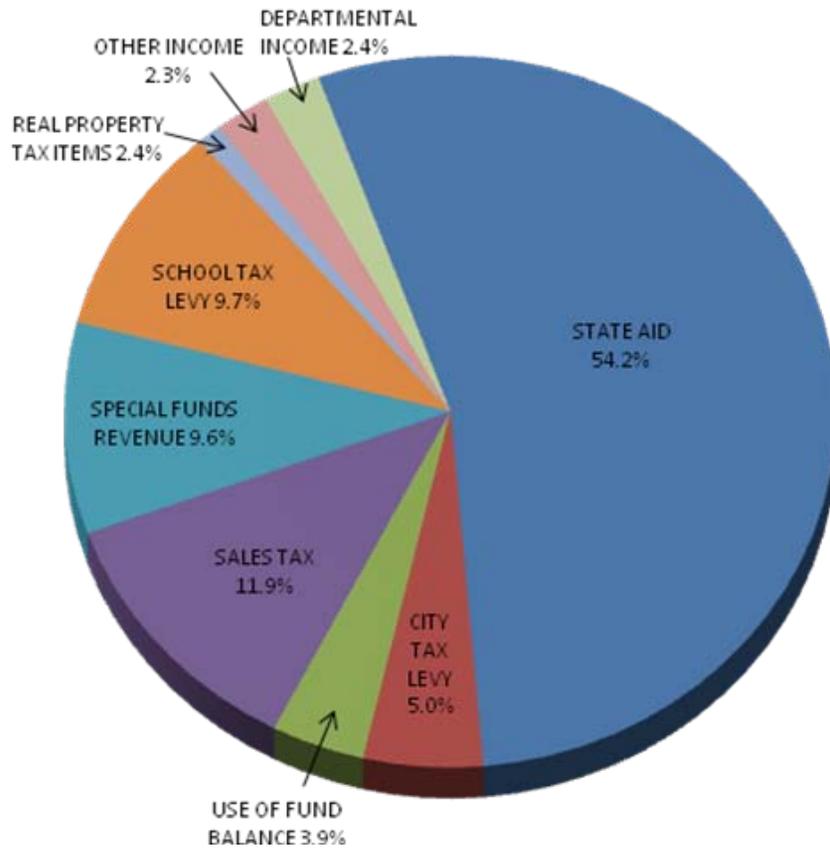
COMBINED CITY AND SCHOOL DISTRICT BUDGET SUMMARY

	<u>2012/2013</u> <u>Budget</u>	<u>2013/2014</u> <u>Budget</u>	<u>Dollar Change</u>	<u>% Change</u>
<u>Appropriations</u>				
General City	\$ 298,100,229	\$ 300,515,389	\$ 2,415,160	0.8102%
City School District	\$ 359,391,575	\$ 365,419,038	\$ 6,027,463	1.6771%
Total	\$ 657,491,804	\$ 665,934,427	\$ 8,442,623	1.2841%
<u>Less: Revenues</u>				
General City	\$ 264,584,416	\$ 267,057,071	\$ 2,472,655	0.9345%
City School District	\$ 294,773,664	\$ 300,944,605	\$ 6,170,941	2.0935%
Total	\$ 559,358,080	\$ 568,001,676	\$ 8,643,596	1.5453%
COMBINED TAX LEVY*	\$ 98,133,724	\$ 97,932,751	\$ -200,973	-0.2048%

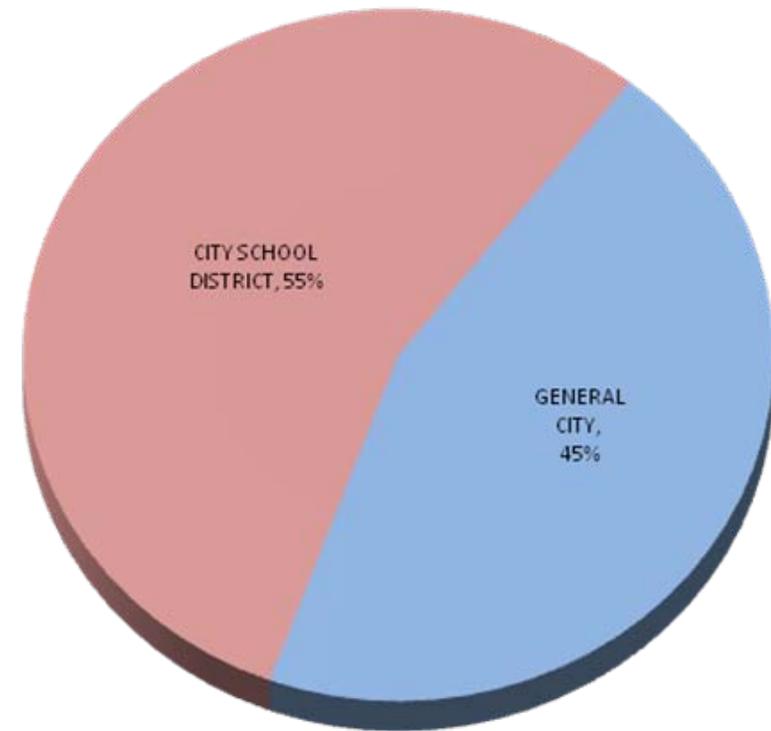
*The Combined Tax Levy in this presentation includes the portion of the levy funded by STAR state aid, anticipated not to exceed \$3,654,110 for general City purposes and \$7,082,733 for School purposes for 2013/2014.

2013/2014 TOTAL CITY BUDGET \$665,934,427

TOTAL NET
REVENUES



TOTAL NET
EXPENDITURES



**WHERE THE MONEY WILL COME FROM
2013/2014 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

<u>Revenue Category</u>		<u>Amount</u>	<u>Percentage</u>
<u>State Aid (Net of STAR)</u>			
City School District	\$285,369,505		
AIM State Aid	\$71,758,584		
State Aid-Spin Up	\$0		
Mortgage Tax	\$1,100,000		
State Highway Maintenance	\$170,000		
State Highway Aid	\$2,200,000		
State Aid-Traffic Control Center	\$70,000		
Youth Projects	\$30,000		
		\$360,698,089.00	54.2%
<u>Real Property Taxes (Includes portions covered by STAR)</u>			
School Property Tax Levy	\$64,474,433		
City Property Tax Levy	\$33,458,318		
		\$97,932,751.00	14.7%
<u>Real Property Tax Items</u>			
Payments in Lieu of Taxes	\$5,352,300		
Special Lighting Tax	\$208,000		
Assessable Improvements (less Buyouts)	\$275,000		
Tax Fees and Penalties	\$1,280,000		
Prior Years' Tax Collections (Including Tax Lien Sale)	\$4,588,000		
Less: Uncollected City & School Taxes	(\$4,872,381)		
		\$6,830,919.00	1.0%
<u>Non-Property Taxes</u>			
Sales Tax	\$79,649,000		
Utilities Gross Receipts Tax	\$1,800,000		
CATV Franchise Tax	\$1,800,000		
		\$83,249,000.00	12.5%
<u>Other Revenues</u>			
Departmental Revenues	\$15,795,750		
Special Funds	\$61,911,593		
City School District-Other Revenues	\$7,575,100		
General City-Other Revenues	\$10,266,225		
City School District-Surpluses and Balances	\$8,000,000		
General City-Surpluses and Balances	\$18,000,000		
Less: Interfund Revenues	(\$4,325,000)		
		\$117,223,668.00	17.6%
<u>TOTAL</u>		\$665,934,427.00	100.0%

**HOW THE MONEY WILL BE USED
2013/2014 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

	<u>Amount</u>	<u>Percentage</u>
<u>Education</u>		
City School District, Including Debt Service and Capital Appropriation	\$365,419,038	54.9%
<u>Capital Appropriation and Debt Service (City)</u>		
Capital Appropriation	\$3,854,395	0.6%
Principal and Interest on Bonds and Notes	\$16,996,275	2.6%
<u>Operation and Maintenance (City)</u>		
Police	\$44,534,240	6.7%
Fire	\$30,717,901	4.6%
Public Works	\$30,747,355	4.6%
Water	\$17,358,571	2.6%
Sewer	\$4,048,323	0.6%
Parks and Recreation	\$8,230,201	1.2%
Aviation	\$26,841,747	4.0%
Engineering	\$1,213,480	0.2%
Law	\$1,897,998	0.3%
Finance, Audit, Assessment	\$3,082,581	0.5%
Neighborhood & Business Development	\$4,458,093	0.7%
Executive	\$3,015,619	0.5%
City Clerk, Common Council and Citizen Review Board	\$871,846	0.1%
Employee Benefits	\$92,201,772	13.8%
All Other Appropriations (Net)	\$10,444,992	1.5%
<u>TOTAL</u>	<u>\$665,934,427.00</u>	<u>100.0%</u>

COMPUTATION OF CONSTITUTIONAL TAXING POWER

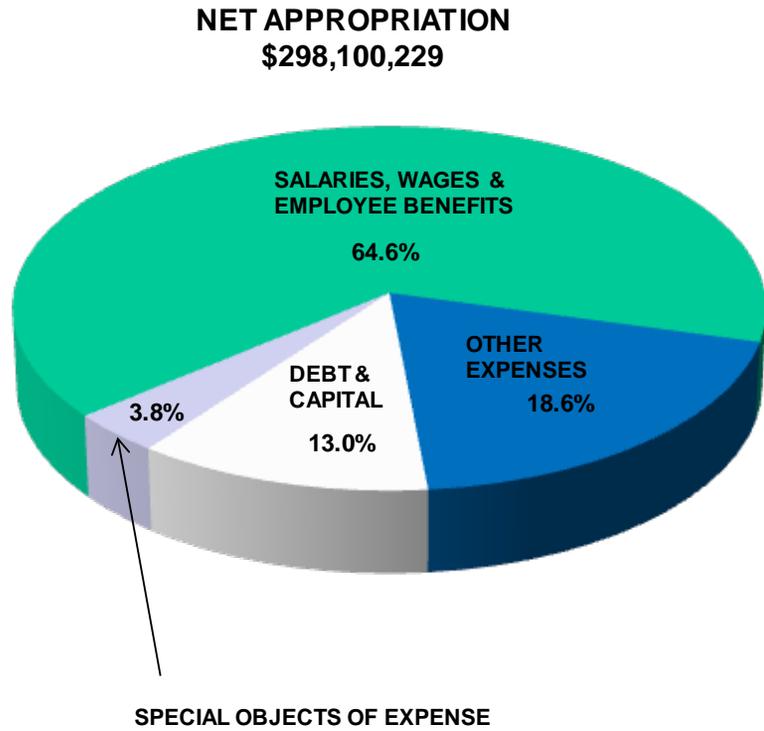
For Assessment Rolls Completed in Year	Total Assessed Valuation of Taxable Real Estate	Special State Equalization Ratio	Full Valuation of Taxable Real Estate
2009/2010	\$3,651,668,347	83.60%	\$4,368,024,339
2010/2011	\$3,696,960,379	84.99%	\$4,349,876,902
2011/2012	\$3,693,049,305	84.46%	\$4,372,542,393
2012/2013	\$3,723,194,634	82.90%	\$4,491,187,737
2013/2014	\$3,714,927,989	81.85%	\$4,538,702,491
Total Full Valuation			\$22,120,333,862
Five-Year Average Full Valuation			\$4,424,066,772
Two Percent Five-Year Average Full Valuation			\$88,481,335
Net Debt and Capital Exclusions			
City		\$24,873,652	
School District		\$10,697,695	
	Total Exclusions		\$35,571,347
Maximum Taxing Power			\$124,052,682
Tax Levy			
City		\$33,458,318	
School District		\$64,474,433	
	Combined Tax Levy		\$97,932,751
CONSTITUTIONAL TAX MARGIN			\$26,119,931

TAX RATE

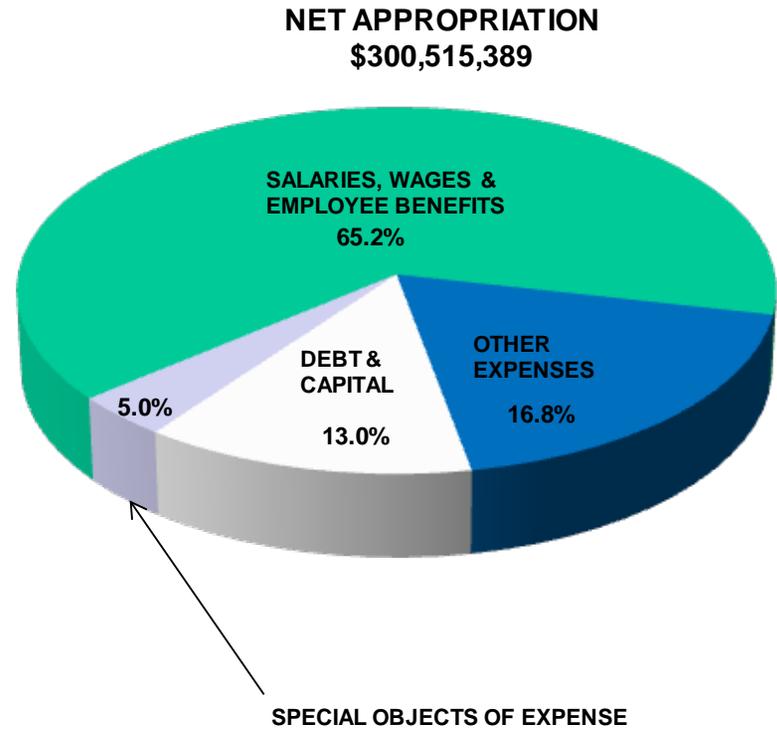
	<u>2012/2013</u>	<u>2013/2014</u>	<u>Dollar Change</u>	<u>% Change</u>
<u>City</u>				
Total Assessed Valuation	\$ 3,667,580,295	\$ 3,661,288,422	\$ (6,291,873)	-0.17%
Total Tax Levy	\$ 33,515,813	\$ 33,458,318	\$ (57,495)	-0.17%
Tax Rate Per \$1,000	\$ 9.1384	\$ 9.1384	\$ 0	0.00%
<u>School District</u>				
Total Assessed Valuation	\$ 3,723,194,634	\$ 3,714,927,989	\$ (8,266,645)	-0.22%
Total Tax Levy	\$ 64,617,911	\$ 64,474,433	\$ (143,478)	-0.22%
Tax Rate Per \$1,000	\$ 17.3555	\$ 17.3555	\$ 0	0.00%
COMBINED TAX RATE PER \$1,000	\$ <u>26.4939</u>	\$ <u>26.4939</u>	\$ <u>0.0000</u>	<u>0.00%</u>

2013/2014

GENERAL CITY BUDGET COMPARISON

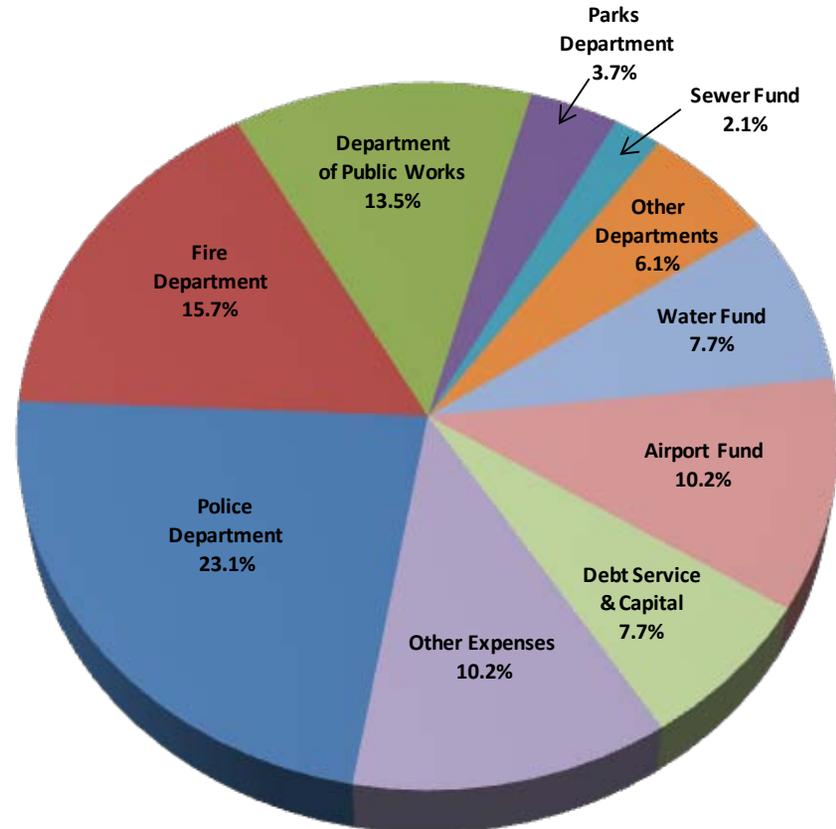
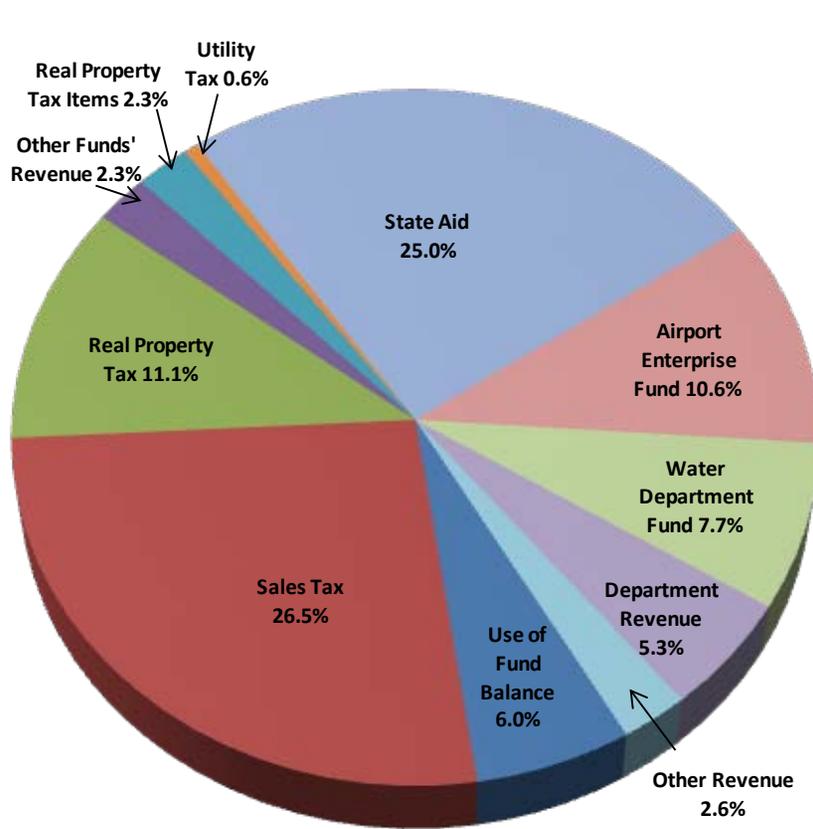


2012/2013



2013/2014

2013/2014 GENERAL CITY BUDGET \$300,515,389



GENERAL CITY - APPROPRIATION SUMMARY COMPARISON

	<u>2012/2013 Budget</u>	<u>%</u>	<u>2013/2014 Budget</u>	<u>%</u>
Salaries and Wages	\$112,437,192	36.18%	\$111,093,158	35.62%
Equipment	\$928,137	0.30%	\$767,292	0.25%
Contractual Expenses*	\$55,609,043	17.89%	\$50,263,513	16.12%
Employee Benefits	\$88,462,629	28.46%	\$92,201,772	29.56%
Special Objects**	\$10,707,332	3.44%	\$14,487,326	4.64%
City Share of Local Assessments	\$1,153,000	0.37%	\$1,073,000	0.34%
Debt Service	\$31,285,305	10.06%	\$31,124,542	9.98%
Capital Appropriations	\$9,005,046	2.90%	\$9,486,395	3.04%
Downtown Special Assessment	\$850,000	0.27%	\$999,100	0.32%
Crouse-Marshall Special Assessment	\$75,000	0.02%	\$75,000	0.02%
1% Added Pursuant to Law	\$331,840	0.11%	\$331,270	0.11%
Total	\$310,844,524	100.00%	\$311,902,368	100.00%
Less: Other Reimbursements	(<u>\$12,744,295</u>)		(<u>\$11,386,979</u>)	
TOTAL NET APPROPRIATION	\$298,100,229		\$300,515,389	

* Reflects adjustment of \$1,500,000 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

	2012/2013 Budget	2013/2014 Budget	Increase or (Decrease)
Common Council	\$433,191	\$434,112	\$921
Citizen Review Board	\$119,000	\$128,288	\$9,288
Executive	\$3,217,146	\$3,015,619	(\$201,527)
Finance	\$2,066,405	\$2,350,287	\$283,882
Audit	\$191,142	\$185,659	(\$5,483)
City Clerk	\$308,316	\$309,446	\$1,130
Assessment	\$483,827	\$546,635	\$62,808
Law	\$1,693,753	\$1,897,998	\$204,245
Neighborhood & Business Develop	\$342,649	\$343,584	\$935
Contract Compliance & Minority Affairs	\$70,301	\$71,515	\$1,214
Department of Code Enforcement	\$4,253,578	\$4,042,994	(\$210,584)
Engineering	\$1,213,697	\$1,213,480	(\$217)
Public Works	\$32,076,021	\$30,747,355	(\$1,328,666)
Fire	\$30,917,883	\$30,717,901	(\$199,982)
Police	\$45,679,394	\$44,534,240	(\$1,145,154)
Parks and Recreation	\$8,430,789	\$8,230,201	(\$200,588)
Water Fund	\$22,850,515	\$23,042,688	\$192,173
Sewer Fund	\$6,005,027	\$5,882,731	(\$122,296)
Aviation Fund	\$31,766,076	\$31,912,074	\$145,998
Fiscal Services	\$380,000	\$250,000	(\$130,000)
Board of Assessment Review	\$12,500	\$12,500	\$0
Printing & Advertising	\$235,000	\$216,297	(\$18,703)
Labor Relations Expense	\$120,000	\$80,000	(\$40,000)
Postage	\$250,000	\$265,000	\$15,000
Unallocated Insurance	\$40,000	\$30,000	(\$10,000)
Conference & Association Dues	\$45,500	\$43,000	(\$2,500)
Judgements and Claims	\$1,000,000	\$1,000,000	\$0
Summer Employment for At-Risk Youth	\$60,000	\$60,000	\$0
Trauma Response	\$200,000	\$200,000	\$0
Tax Certiorari	\$120,000	\$80,000	(\$40,000)
Prior Year's Special Assessment Refund	\$3,000	\$3,000	\$0
City Share of Local Assessment	\$350,000	\$350,000	\$0

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2012/2013 Budget	2013/2014 Budget	Increase or (Decrease)
City Share of Tax Deeds	\$365,000	\$325,000	(\$40,000)
External Auditors	\$138,000	\$140,000	\$2,000
Financial Management System	\$138,700	\$151,000	\$12,300
Special Audit Services	\$60,000	\$60,000	\$0
GASB 45 Actuarial Valuation	\$20,000	\$4,500	(\$15,500)
JSCB Expenses	\$12,000	\$10,000	(\$2,000)
Greater Syracuse Property Development Cor	\$0	\$1,500,000	\$1,500,000
Code Enforcement Demolition	\$500,000	\$500,000	\$0
MBE/WBE Certifications	\$0	\$0	\$0
Onondaga Historical Association	\$20,000	\$20,000	\$0
Miscellaneous Celebrations	\$40,000	\$35,000	(\$5,000)
Downtown Senior Center Seed Fund	\$250,000	\$250,000	\$0
Urban Cultural Parks Expenses	\$45,000	\$45,000	\$0
Internet and Networking Services	\$157,000	\$643,600	\$486,600
Economic Revolving Loan Fund	\$1,000,000	\$0	(\$1,000,000)
Arts Acquisition Conservation Fund	\$25,000	\$10,000	(\$15,000)
University Neighborhood Grant Fund	\$392,000	\$398,525	\$6,525
Downtown District Matching	\$10,000	\$10,000	\$0
Crouse Marshall Matching	\$12,500	\$12,500	\$0
Leadership Syracuse	\$20,000	\$20,000	\$0
TNT	\$40,000	\$40,000	\$0
Say Yes to Education Foundation	\$1,750,000	\$1,500,000	(\$250,000)
Mandated Drug Testing	\$13,000	\$14,000	\$1,000
Neighborhood Watch Groups of Syracuse	\$47,452	\$70,000	\$22,548
Board of Zoning Appeals	\$6,500	\$6,500	\$0
Veterans' Post Rents	\$180	\$200	\$20
Allowance for Negotiations	\$0	\$0	\$0
Employee Retirement System	\$5,269,224	\$6,430,278	\$1,161,054
Police & Fire Retirement System	\$21,188,956	\$23,006,320	\$1,817,364
Social Security	\$7,290,355	\$7,328,994	\$38,639
Workers' Compensation	\$3,041,450	\$3,500,989	\$459,539
Personal Injury Protection	\$25,000	\$10,000	(\$15,000)
Police 207-C Expenses	\$675,000	\$675,000	\$0
Legal Costs 207	\$200,000	\$200,000	\$0
Legal Costs 207A	\$0	\$15,000	\$15,000
Fire 207-A Expenses	\$175,000	\$180,000	\$5,000

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2012/2013 Budget	2013/2014 Budget	Increase or (Decrease)
Unemployment Insurance	\$350,000	\$350,000	\$0
Hospital, Medical & Surgical Insurance:			
--Active Employees	\$17,601,341	\$18,465,129	\$863,788
--Retirees	\$23,046,197	\$23,503,210	\$457,013
Employee Assistance Program	\$43,000	\$43,000	\$0
Supplemental Benefit Payment	\$502,493	\$445,000	(\$57,493)
Revenue Anticipation Notes-Interest	\$400,000	\$325,000	(\$75,000)
Interfund Transfer - City School District	\$0	\$144,000	\$144,000
Debt Service-Interest	\$4,381,601	\$3,984,116	(\$397,485)
Debt Service-Principal	\$13,991,685	\$13,512,159	(\$479,526)
Less: Use of Interest Earned	\$0	\$0	\$0
Less: Reserve for Bonded Debt	(\$800,000)	(\$500,000)	\$300,000
Transfer to Capital Projects Fund	\$3,790,046	\$3,854,395	\$64,349
Downtown Special Assessment	\$850,000	\$999,100	\$149,100
Crouse-Marshall Special Assessment	\$75,000	\$75,000	\$0
Less: Interfund Appropriation	(\$4,325,000)	(\$4,325,000)	\$0
Total	<u>\$297,768,389</u>	<u>\$300,184,119</u>	<u>\$2,415,730</u>
1% Added Pursuant to Law	\$331,840	\$331,270	(\$570)
 GRAND TOTAL NET APPROPRIATIONS	 \$298,100,229	 \$300,515,389	 \$2,415,160

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		<u>2012/2013</u> Budget	<u>2013/2014</u> Budget	<u>Increase or</u> <u>(Decrease)</u>
GENERAL FUND				
01.2701	<u>Surpluses and Balances</u>			
	Unreserved, Undesignated	\$0	\$18,000,000	\$18,000,000
	Subtotal	<u>\$0</u>	<u>\$18,000,000</u>	<u>\$18,000,000</u>
<u>Real Property Tax Items</u>				
01.1084	PILOT-S.I.D.A.	\$7,040,900	\$4,350,000	(\$2,690,900)
01.1081	PILOT-Non-Profit Housing	\$900,000	\$900,000	\$0
01.1082	PILOT-Solvay Paperboard	\$620	\$600	(\$20)
01.1083	PILOT-OnTrack	\$1,750	\$1,700	(\$50)
01.1085	PILOT-Syracuse University Dome	\$100,000	\$100,000	\$0
01.2594	Light Works Infrastructure	\$0	\$500	\$500
01.1002	Special Lighting Tax	\$213,200	\$208,000	(\$5,200)
01.1003	Assessable Improvements	\$500,000	\$650,000	\$150,000
01.1004	Assessable Improvements Buyout	(\$375,000)	(\$375,000)	\$0
01.1090	Tax Fees and Penalties	\$975,000	\$1,280,000	\$305,000
01.1050	Prior Years' Tax Collection	\$2,250,000	\$4,588,000	\$2,338,000
01.0911	Less: Uncollected City Taxes-Current Year	(\$1,679,361)	(\$1,642,381)	\$36,980
01.1001	Less: Uncollected School Taxes-Current Year	(\$3,250,000)	(\$3,230,000)	\$20,000
	Subtotal	<u>\$6,677,109</u>	<u>\$6,831,419</u>	<u>\$154,310</u>
<u>Non-Property Tax Items</u>				
01.1110	Sales Tax	\$75,593,000	\$79,649,000	\$4,056,000
01.1130	Utilities Gross Receipts Tax	\$2,100,000	\$1,800,000	(\$300,000)
01.1170	CATV Franchise Tax	\$2,080,000	\$1,800,000	(\$280,000)
01.1171	Right of Way Franchise Tax	\$31,000	\$31,000	\$0
01.1590	Dome Stadium Reimbursements	\$140,752	\$220,000	\$79,248
01.2591	S.U./City Service Agreement	\$392,000	\$398,525	\$6,525
01.2592	S.U./ Services	\$500,000	\$500,000	\$0
01.2593	Supplemental Support-Misc	\$0	\$50,000	\$50,000
	Subtotal	<u>\$80,836,752</u>	<u>\$84,448,525</u>	<u>\$3,611,773</u>
<u>Departmental Income</u>				
01.1211	Judiciary-Criminal Division	\$52,000	\$52,000	\$0
01.1230	Finance-Abstract Fees	\$60,000	\$60,000	\$0
01.1231	--Duplicate Tax Bill Fee	\$12,000	\$14,000	\$2,000
01.1232	--County Tax Collection Fee	\$678,950	\$663,700	(\$15,250)

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2012/2013 Budget	2013/2014 Budget	Increase or (Decrease)
01.1580 --Restitution Charge	\$1,250,000	\$1,415,000	\$165,000
01.1581 --Restitution Surcharge	\$20,000	\$18,000	(\$2,000)
01.2545 --Licenses	\$100,000	\$115,600	\$15,600
01.2540 --Bingo Licenses	\$3,000	\$2,750	(\$250)
01.2541 --Bingo Receipts/Games of Chance Receipts	\$6,000	\$6,000	\$0
01.2542 --Games of Chance Receipts	\$1,800	\$1,800	\$0
01.2547 --Games of Chance Licenses	\$250	\$240	(\$10)
01.2548 --Certificate of Use	\$24,000	\$24,000	\$0
01.2610 --Fines and Penalties Viol/Traffic	\$575,000	\$450,000	(\$125,000)
01.2750 --Parking Ticket Receipts	\$2,100,000	\$2,560,000	\$460,000
01.2770 --Miscellaneous Receipts	\$24,000	\$30,000	\$6,000
01.2771 --Returned Check Fees	\$1,200	\$1,500	\$300
01.1255 City Clerk-Licenses	\$61,900	\$65,000	\$3,100
01.1560 Code Enforcement-Building Inspection Charges	\$875	\$0	(\$875)
01.1565 --Boardup/Cleanup Charges	\$10,000	\$10,000	\$0
01.2550 --Building Permits	\$1,800,000	\$2,000,000	\$200,000
01.2556 --Certificates of Compliance	\$125,620	\$125,000	(\$620)
01.2557 --Board of Zoning Appeals	\$3,200	\$3,300	\$100
01.2570 --Electrician Licenses	\$41,750	\$42,000	\$250
01.2571 --Heating Licenses	\$67,850	\$70,000	\$2,150
01.2572 --Elevator Permits	\$15,000	\$12,000	(\$3,000)
01.1570 --Rental Registry Fees	\$155,000	\$150,000	(\$5,000)
01.1589 --Code Enforcement - Reimburse Other Gov	\$46,800	\$46,800	\$0
01.2773 --Parking Garage Fees	\$2,700	\$2,700	\$0
01.2025 Parks and Recreation-Ballfield Fees	\$6,000	\$5,700	(\$300)
01.2011 --Fit for Fifty Reimbursement	\$0	\$0	\$0
01.2611 --Animal Control Fines	\$9,500	\$7,000	(\$2,500)
01.2000 --Festival Beverage	\$25,000	\$0	(\$25,000)
01.2001 --Park Fees and Concessions	\$298,000	\$306,000	\$8,000
01.2002 --Clinton Square Rink Fees	\$97,500	\$110,000	\$12,500
01.2012 --P & R Reimbursement Outside Agency	\$3,000	\$2,000	(\$1,000)
01.1540 Fire-Reports and Permits	\$18,000	\$18,000	\$0
01.1541 --Smoke Detector Donations	\$5,000	\$5,500	\$500
01.1538 --Fire Reimbursement - Outside Agencies	\$5,000	\$0	(\$5,000)

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2012/2013 Budget	2013/2014 Budget	Increase or (Decrease)
01.2262 --Fire Reimbursement - Other Governments	\$39,150	\$40,000	\$850
01.1520 Police-Reports and Records	\$9,000	\$9,000	\$0
01.1588 --Annual Alarm Fee	\$13,000	\$13,000	\$0
01.1591 --Police Services to Outside Agencies	\$1,043,525	\$1,201,700	\$158,175
01.1593 --Police-Training Classes	\$10,000	\$10,500	\$500
01.1595 --Police Unclaimed Property	\$0	\$45,000	\$45,000
01.2715 --City Court Bail Forfeitures	\$2,000	\$1,500	(\$500)
01.2115 Planning Commission-Fees and Penalties	\$1,000	\$0	(\$1,000)
01.1220 Law Department-Housing Court Fines	\$180,000	\$180,000	\$0
01.1710 Public Works-Charges for Services	\$20,000	\$20,000	\$0
01.1711 --Paving Cuts	\$200,000	\$110,000	(\$90,000)
01.1712 --DPW Charges-Outside Agencies (Syr. Housing Auth.)	\$75,000	\$85,500	\$10,500
01.1713 --DPW Asphalt Sales	\$0	\$0	\$0
01.1740 --Parking Meter Receipts	\$2,050,000	\$1,971,000	(\$79,000)
01.1720 --Parking Lots	\$19,400	\$27,780	\$8,380
01.1722 --City Garage	\$110,004	\$0	(\$110,004)
01.1723 --Onondaga Tower Garage	\$225,000	\$0	(\$225,000)
01.1727 --Fayette Parking Garage	\$480,000	\$490,000	\$10,000
01.1728 --Madison-Irving Parking Garage	\$350,000	\$360,000	\$10,000
01.1729 --Harrison Street Garage	\$610,000	\$550,000	(\$60,000)
01.1731 --Washington Street Parking Garage	\$800,000	\$900,000	\$100,000
01.1732 --Armory Square Garage	\$164,000	\$175,000	\$11,000
01.1733 --OnCenter Parking Garage	\$50,000	\$75,000	\$25,000
01.1734 --MONY Parking Garage	\$460,000	\$500,000	\$40,000
01.1742 --DPW Loading Zone Permits	\$1,875	\$1,500	(\$375)
01.1743 Sidewalk Permits	\$500	\$1,300	\$800
01.1744 Sidewalk Café Permits	\$3,300	\$3,000	(\$300)
01.1745 DPW Event Cost Reimbursement	\$0	\$0	\$0
01.2130 --Recycling Revenues	\$197,500	\$205,000	\$7,500
01.2131 --Refuse & Garbage Charges	\$172,736	\$133,880	(\$38,856)
01.2301 --Charges for Services-Other Governments	\$250,000	\$260,000	\$10,000
01.2662 Assessment-Title Work	\$8,000	\$11,000	\$3,000
01.2663 --Appraisal Fees	\$6,500	\$7,500	\$1,000
Subtotal	\$15,257,385	\$15,795,750	\$538,365
 <u>Use of Money and Property</u>			
01.2401 Interest on Deposits	\$225,000	\$150,000	(\$75,000)
01.2402 Interest on Tax Trusts	\$0	\$10,000	\$10,000
01.2410 Rental of Real Property	\$36,000	\$36,000	\$0
Subtotal	\$261,000	\$196,000	(\$65,000)

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2012/2013 Budget	2013/2014 Budget	Increase or (Decrease)
<u>Sale of Property</u>			
01.2650	\$1,000	\$2,000	\$1,000
01.2660	\$65,000	\$165,000	\$100,000
01.2675	\$45,000	\$50,000	\$5,000
	<u>\$111,000</u>	<u>\$217,000</u>	<u>\$106,000</u>
<u>State Aid</u>			
01.3005	\$875,000	\$1,100,000	\$225,000
01.3008	\$1,500,000	\$2,200,000	\$700,000
01.3521	\$71,758,584	\$71,758,584	\$0
01.3389	\$151,424	\$70,000	(\$81,424)
01.3510	\$174,690	\$170,000	(\$4,690)
01.3516	\$20,885,777	\$0	(\$20,885,777)
01.3960	\$0	\$0	\$0
01.3820	\$30,000	\$30,000	\$0
	<u>\$95,375,475</u>	<u>\$75,328,584</u>	<u>(\$20,046,891)</u>
<u>Federal Aid</u>			
01.4960	\$0	\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Miscellaneous Revenue Items</u>			
01.2700	\$989,975	\$800,000	(\$189,975)
01.2655	\$10,000	\$10,000	\$0
01.2680	\$100,000	\$100,000	\$0
01.2690	\$200	\$200	\$0
01.2304	\$35,902	\$36,000	\$98
01.2731	\$1,000	\$0	(\$1,000)
01.4965	\$0	\$0	\$0
01.1990	\$3,382,000	\$3,382,000	\$0
01.2801	\$1,500,000	\$1,500,000	\$0
01.5035	\$2,300,000	\$2,300,000	\$0
01.5036	\$525,000	\$525,000	\$0
	<u>\$8,844,077</u>	<u>\$8,653,200</u>	<u>(\$190,877)</u>
TOTAL GENERAL FUND	\$207,362,798	\$209,470,478	\$2,107,680

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2012/2013 Budget	2013/2014 Budget	Increase or (Decrease)
SPECIAL FUNDS			
<u>Aviation Enterprise Fund</u>			
General Aviation Revenue	\$15,000	\$20,000	\$5,000
Concession Revenue	\$6,500,000	\$7,000,000	\$500,000
Landing Fees	\$5,500,000	\$5,500,000	\$0
Parking Lots	\$7,500,000	\$7,500,000	\$0
Terminal Building Income	\$8,978,593	\$8,617,574	(\$361,019)
Other Revenues	\$75,000	\$75,000	\$0
Other Sources	\$150,000	\$150,000	\$0
Debt Reserve Applied-Aviation	\$3,047,483	\$3,049,500	\$2,017
Subtotal Aviation Enterprise Fund	<u>\$31,766,076</u>	<u>\$31,912,074</u>	<u>\$145,998</u>
<u>Water Fund</u>			
Sale of Water	\$21,234,560	\$21,490,188	\$255,628
Other Revenues	\$1,615,955	\$1,552,500	(\$63,455)
Subtotal Water Fund	<u>\$22,850,515</u>	<u>\$23,042,688</u>	<u>\$192,173</u>
<u>Sewer Fund</u>			
Sewer Rents	\$6,005,027	\$5,882,731	(\$122,296)
Subtotal Sewer Fund	<u>\$6,005,027</u>	<u>\$5,882,731</u>	<u>(\$122,296)</u>
<u>Downtown Special Assessment Fund</u>			
Special District Assessments	\$850,000	\$999,100	\$149,100
Subtotal Downtown Special Assessment Fund	<u>\$850,000</u>	<u>\$999,100</u>	<u>\$149,100</u>
<u>Crouse-Marshall Special Assessment Fund</u>			
Special District Assessments	\$75,000	\$75,000	\$0
Subtotal Crouse-Marshall Special Assessment Fund	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$0</u>
TOTAL SPECIAL FUNDS REVENUE	\$61,546,618	\$61,911,593	\$364,975
LESS: INTERFUND REVENUES	<u>(\$4,325,000)</u>	<u>(\$4,325,000)</u>	<u>\$0</u>
NET TOTAL ALL FUNDS	\$264,584,416	\$267,057,071	\$2,472,655

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2013

CONSTITUTIONAL DEBT LIMIT

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

\$398,166,010

GROSS INDEBTEDNESS

Bonds-City

Washington Street Garage-Conversion to Fixed Rate	\$1,815,000
Washington St. Garage	\$900,000
Airport Terminal Expansion and Garage Reconstruction	\$955,000
Walton Street Bridge	\$511,507
Fire Apparatus 2003 (1)	\$47,879
Fire Apparatus 2003 (2)	\$85,782
Public Infrastructure	\$662,327
Clinton Square	\$798,025
City-Owned Sidewalks 2002/03	\$79,799
Road Reconstruction 2002/03	\$2,194,456
Unimproved Streets Overlay 2002/03	\$188,324
Traffic Signals	\$159,596
Building Improvements 2001/02	\$119,698
Parking Garage Rehabilitation 2001/02	\$139,648
Parking Garage Rehabilitation 2002/03	\$141,642
Forman Park Improvements	\$79,799
Harbor/Lakefront Transportation Study	\$593,261
Fineview Place Bridge	\$79,799
West Seneca Street Bridge	\$119,698
Retaining Walls 2002/03	\$207,476
Sewer Recon 2001/02	\$398,991
Kirkpatrick/Solar Street Rehab	\$154,009
Velasko Street Water Main	\$119,697
Fire Station Repairs	\$267,731
First Response Vehicles	\$44,955
Southwest Community Center	\$312,187
Wilson Community Center	\$237,262
Temple Street Bridge	\$37,462
Erie Blvd. West Bridge	\$499,499
Traffic Indicator Replacement	\$349,649

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2013

Bonds-City

Unimproved Streets Overlay 2003/04	\$99,900
City-Owned Sidewalks 2003/04	\$149,850
Road Reconstruction 2003/04	\$2,772,217
Traffic Signals/Intersections	\$224,774
Parking Meter Replacement	\$132,367
Single Indicator Traffic Signals	\$19,980
City-Wide Traffic Signals	\$24,975
DPW Facility Improvements	\$78,671
Skaneateles Lake Watershed	\$316,682
Water Transmission Lines	\$342,356
Airport Parking Garage Expansion	\$115,000
Lobby Renovations Refunding	\$425,000
Street Lighting Improvements	\$166,263
Unimproved Streets Overlay 2003/04	\$113,059
Citywide Parking Meters	\$97,680
Parking Meters Phase II	\$207,829
City Hall Energy Initiatives	\$249,395
Road Reconstruction 2004/05	\$2,306,903
City-Owned Sidewalks 2004/05	\$145,480
Traffic Sign Rehabilitation Phase II	\$20,783
Skaneateles Lake Watershed	\$86,041
Residential Lead Service Replacement	\$41,566
Employee Retirement System Obligation	\$379,117
Police/Fire Retirement System Obligation	\$1,349,654
First Response Vehicles	\$32,686
2005 Unimproved Street Overlay	\$260,794
Single Indicator Traffic Signals	\$104,318
Traffic Signal Loop	\$86,931
Central Business District Sidewalks	\$104,318
City Hall Energy Improvements	\$478,470
City-Owned Building Improvements-2004/05	\$207,940
Traffic Signal Interconnect/W. Genesee and Geddes	\$556,361
Traffic Signal Interconnect/N. Salina and Lodi	\$34,773
Road Reconstruction-2006	\$3,512,028
2006 Unimproved Street Overlay	\$417,271
Lead Service Replacement	\$3,685,890

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2013

Bonds-City

Catherine Heights/Hopper Road Drainage	\$312,953
Valley Drive Sewer and Water Main	\$2,193,452
Road Reconstruction-1994/1995	\$232,780
Fuel Facility	\$60,428
Road Reconstruction-1995	\$238,210
Fire Apparatus Replacement-1994	\$57,801
South Avenue Bridges	\$94,583
Harrison Street Traffic Operations	\$35,907
Fire Station 6 Replacement	\$439,638
Tax Certiorari Refunds-1995	\$16,973
Tax Certiorari Refunds-1996	\$28,218
Road Reconstruction-1996	\$47,292
Road Reconstruction-1997	\$455,402
Burnet Park Ice Rink	\$78,820
West Genesee Street Bridge Rehabilitation	\$7,006
MONY Parking Garage-Non-Taxable	\$875,773
Onondaga Tower Garage Renovations	\$613,041
Downtown Vaults	\$52,547
Skaneateles Lake Watershed Program-1996/97	\$115,602
Skaneateles Lake Watershed Program-1997/98	\$159,391
Sewer and Manhole Rehabilitation-1994	\$166,397
Kirk Park Improvements	\$33,649
Castle/State Streets Parks	\$21,685
Lewis Park Water Playscape	\$7,976
Parks Facility Improvements	\$17,447
Fire Apparatus	\$191,922
Walton Street Bridge Improvements	\$58,909
Fire Station Repairs	\$117,819
1997/2000 City Buildings-Salt Dome	\$117,819
Unimproved Streets Overlay	\$58,909
1999/2000 Road Reconstruction	\$589,093
1999/2000 Traffic Signal Improvements	\$58,909
1999/2000 Fire Vehicles	\$121,746
101 Chester Street Phase II	\$14,727
1999/2000 DPW Vehicles	\$221,892
1995/96 Traffic Signal Interconnect	\$216,001
Police Facility	\$250,364

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2013

Bonds-City

1998/99 Kirkpatrick/Solar Streets	\$58,909
1998/99 Creek Walk Phases I-IV	\$58,909
1998/99 Water Meter Replacement	\$343,637
1999/2000 Westcott Reservoir	\$39,273
1997/99 Skaneateles Lake Watershed	\$98,182
Pension Obligation	\$1,380,000
Deicing Treatment Area	\$225,968
Large Capacity Loader	\$35,916
Dump Truck	\$44,894
Snow Removal Equipment	\$118,222
Fire Apparatus Replacement 2004	\$785,453
Fire Station #5	\$176,727
Aerial Tower Truck	\$577,308
First Response Vehicle	\$36,916
Police Vehicles	\$785,453
Southwest Community Center	\$333,818
Kirk Park Playground	\$117,818
Parking Meter Replacement Phase III	\$392,726
Parking Meter Replacement Phase IV	\$157,091
South Salina Streetscape	\$196,363
Street Lighting Improvements	\$314,181
City Signs Phase III	\$39,273
DPW Facility Improvement	\$157,091
North Salina Streetscape	\$589,090
Central Business District II	\$117,818
05/06 City-Owned Sidewalks	\$274,909
Eastwood Streetscape	\$274,909
East Genesee Streetscape	\$569,453
Traffic Signal Loop	\$98,182
Road Reconstruction-2007	\$2,866,903
2006/07 City-Owned Sidewalks	\$137,454
2007 Unimproved Streets Overlay	\$157,091
Parking Garage Rehabilitation -2004	\$255,272
Fayette Parking Garage	\$274,909
MONY Garage-Taxable	\$704,261
1997/99 Skaneateles Lake Watershed	\$386,207
2005/06 Skaneateles Lake Watershed	\$785,453

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2013

Bonds-City

Lead Service Replacement	\$4,162,901
Sewer and Manhole Rehabilitation-2003	\$785,453
Sewer and Manhole Rehabilitation-2004	\$785,453
Sewer and Manhole Rehabilitation-2005	\$651,926
06/07 Fire Apparatus	\$386,147
City Hall Energy Improvements	\$51,486
04/05 DPW Parking Area	\$73,552
04/05 Traffic Signal/Intersection	\$220,656
Asphalt Plant	\$1,838,797
05/06 City Owned Buildings	\$220,656
City Hall Roof	\$257,432
06/07 Traffic Signs Phase IV	\$36,776
Road Reconstruction-2008	\$2,942,075
W. Fayette Bridge Design	\$107,386
Dorwin Ave. Bridge Design	\$151,517
Butternut Corridor Phase I	\$330,983
Beech St. Retaining Wall	\$220,656
S. Salina Gateway Corridor	\$147,104
Camillus Ravine	\$239,779
Retaining Walls	\$315,947
Asphalt Plant	\$1,184,801
2007/08 City-Owned Sidewalks	\$138,227
2008 Unimproved Streets Overlay	\$157,973
Geddes Streetscape Phase I	\$315,947
Road Reconstruction-2008	\$3,159,468
DPW Energy Retrofit	\$122,903
2006/07 Skaneateles Lake Watershed	\$789,867
Parking Garage Rehabilitation-2005	\$258,108
101 Chester St.	\$39,709
Sunnycrest Ice Rink	\$238,254
Street Lighting Improvements-2006/07	\$198,545
Traffic Signal Loop	\$51,622
Central Business District Sidewalks	\$59,563
S. Geddes Streetscape Phase I	\$58,213
Retaining Walls	\$476,508
AXA Towers Design	\$26,129
Butternut Corridor Streetscape Phase II	\$277,963
Fire Station Repairs	\$91,331

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2013

Bonds-City

Fire Apparatus Replacement-2007	\$514,628
Homer Wheaton Park	\$39,709
Traffic Sign Rehabilitation Phase V	\$39,709
Symphony Square Design	\$119,286
AXA Towers Renovation	\$292,543
Ward Bakery Site	\$39,709
2008/09 City-Owned Sidewalks	\$138,981
Belge Settlement	\$595,635
2008/09 Police Capital Equipment	\$574,589
2008/09 DPW Capital Equipment	\$369,293
2008/09 Parks Capital Equipment	\$200,133
2008/09 Engineering Capital Equipment	\$69,888
Road Reconstruction-2009	\$3,970,898
Residential Lead Replacement	\$79,418
2007/08 Skaneateles Lake Watershed Generators	\$794,180
	\$79,418
Valley Drive Storm Sewer	\$202,516
2009/10 Police Capital Equipment	\$674,868
2009/10 Parks Capital Equipment	\$247,840
2007/08 Parking Garage Rehab	\$138,169
Culvert/Drainage Improvements	\$21,589
Minor Bridge Repair	\$21,589
Culvert/Drainage Improvements	\$107,944
2009/10 DPW Vehicles	\$468,047
Traffic Signal Upgrade Design	\$95,855
2010/11 Road Recon-TIP	\$863,555
2010/11 Road Recon	\$1,727,109
Street Lighting Improvements-2007/08	\$259,066
Sibley's Garage Study	\$463,729
2009/10 Fire Vehicles	\$104,490
Fire Apparatus Replacement-2009	\$1,331,601
2010 Settled Claim	\$2,590,664
Valley Drive Storm Sewer	\$863,555
DWSRF Loan Refunding	\$1,910,000
Westcott Reservoir EFC Loan	\$33,410,000
Hiawatha Boulevard	\$202,276
Construction of Salt Shed	\$76,491
MONY Garage	\$212,475

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2013

Bonds-City

Public Infrastructure	\$424,952
Unimproved Streets Overlay	\$191,228
City-Owned Sidewalks	\$84,991
2001/02 Street Construction	\$2,411,597
Fire Station Repairs	\$44,620
Fire Apparatus	\$549,035
First Response Vehicle	\$50,994
DPW Equipment	\$454,273
Parking Lot #3 Improvements	\$63,743
2001/02 DPW Building Improvements	\$84,989
2010/11 Police Capital Equipment	\$489,987
2010/11 DPW Capital Equipment	\$1,508,392
Erie Blvd. Bridge over RR Spur	\$264,209
2010/11 Engineering Capital Equipment	\$153,241
2010/11 Fire Vehicles	\$151,800
Fire Apparatus	\$552,437
Sutton Settlement	\$3,843,037
Woodland Westcott UV Disinfect	\$1,441,139
Terminal Security	\$44,045,000
Certificates of Participation Refunding	\$7,390,000
2011/12 Park Facility	\$175,000
Onondaga Park Firebarn	\$325,000
Skiddy/Kirk Park	\$75,000
2011/12 DPW Facility	\$300,000
2011/12 DPW Capital Equipment	\$860,000
DPW Parking Area Ph. II	\$33,975
2011/12 Road Recon	\$2,000,000
2012/13 Road Recon	\$3,000,000
Haz-Mat Vehicle	\$200,000
Lee Settlement	\$605,000
Lore Settlement	\$418,000
Woodland Westcott UV Disinfect	\$10,000,000
Environmental Investigation 2176 Erie Blvd.	\$64,593
Environmental Investigation 1410 Erie Blvd.	\$70,967
Skaneateles Lake Intake	\$122,386
Water Supply Conduits	\$562,210
Skaneateles Lake Intake Engineering Services	\$220,974

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2013

Bonds-City

2011/12 Parks Vehicles	\$193,000	
2012/13 Park Facility	\$300,000	
Skiddy/Kirk Park	\$55,000	
Parks Green Infrastructure	\$200,000	
2011/12 DPW Facility	\$307,980	
2006/07 Minor Bridge Rehab	\$50,000	
2007/08 Minor Bridge Rehab	\$125,000	
2011/12 DPW Vehicles	\$220,000	
2012/13 DPW Vehicles	\$900,000	
2006/07 DPW Parking Area Ph. II	\$66,020	
City Hall Commons Elevator	\$225,000	
Animal Control Software	\$54,400	
Tax Billing Software	\$140,600	
University Ave./SU Corridor Constr.	\$500,000	
2011/12 Fire Apparatus	\$807,000	
2013/14 Road Recon	\$3,000,000	
Stewart Standpipe Roof	\$1,414,000	
Woodland Westcott UV Disinfect	\$8,700,000	
Cargo Rd/Constellation Blvd Paving	\$600,000	
Garage Improvements	\$380,000	
S. Concourse Bathroom Updates	\$140,000	
N. Concourse Roof Repairs/Replacement	\$120,000	
Maint. Garage Overhead Doors	\$135,000	
Parking Garage Repairs	\$240,000	
N. Concourse Bathroom Updates	\$225,000	
Term Buildout-Concessions/Retail/Info.Booth	\$300,000	
S. Concourse Roof Repairs/Replacement	\$400,000	
Parking Garage Repairs	<u>\$2,500,000</u>	\$235,008,627

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2013

Bonds-School

Corcoran Athletic Fields	\$1,802,332
Clary Renovations	\$135,244
Corcoran Science Labs	\$450,808
Lighting Panels	\$45,081
Henninger and Webster Renovations	\$416,999
Grant and Huntington Roof Renovations	\$33,810
Building Survey	\$405,726
Districtwide Technology Architecture	\$900,000
Clary Athletic Fields	\$949,372
Lighting Panels	\$359,610
Boiler/Chiller Replacements	\$1,366,520
District Vehicles	\$374,355
Lincoln Lighting System	\$71,922
Stage Rigging Various High Schools	\$143,844
Fowler Gym Partition	\$110,760
Clary Cafeteria Renovations	\$21,577
Districtwide Technology Improvements	\$5,034,547
Athletic Fields Various Schools	\$395,572
Building Renovations Various Schools	\$71,922
Employee Retirement System Obligation	\$321,229
Greystone Architectural Services	\$553,226
Henninger, Huntington, Salem Hyde, Meachem Fields	\$1,610,625
Henninger, Huntington, Salem Hyde, Meachem Buildings	\$159,698
Districtwide Technology Improvements	\$1,106,452
Reconstruction Frazer School	\$937,952
Reconstruction Roberts School	\$387,967
Tax Certiorari Refunds-1995	\$155,012
Tax Certiorari Refunds-1996	\$88,979
Reconstruction McKinley and Dr. King Schools	\$87,577
Playing Field Improvements	\$17,515
Roof Replacement	\$350,309
McKinley-Brighton, King Renovations Design-1999	\$386,586
Settled Claims-2000	\$117,818
McKinley-Brighton, Dr. King Construction-2000	\$5,521,552
Seymour School Façade-2000	\$110,431
Huntington School Façade-2000	\$220,862

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2013

Bonds-School

School Buildings Roof Replacement-2000	\$552,155
Districtwide Technology Improvements	\$5,370,703
Huntington School Roof Design	\$77,148
Nottingham Athletic Fields Design	\$77,148
Huntington School Roof Construction	\$743,684
Nottingham Athletic Fields Construction	\$4,668,685
Building Survey	\$826,316
Fowler Sewage Project	\$908,947
Webster HVAC	\$289,211
School Vehicles 2006/07	\$413,158
Districtwide Security System	\$1,907,954
Danforth Roof	\$953,977
LeMoyne Roof	\$457,909
Delaware Elementary Improvements	\$396,854
Bellevue Boiler	\$324,352
Danforth Boiler	\$91,582
Grant Boiler	\$343,432
Nottingham Boiler	\$228,954
Districtwide Emergency Lighting	\$320,536
Dr. King Renovations	\$381,591
Grant Window Replacement	\$686,863
Huntington Cooling Tower	\$57,239
Corcoran Roof	\$1,144,772
Nottingham Athletic Field	\$196,696
Corcoran, Fowler Sound System	\$152,636
Nottingham Window Replacement	\$248,034
Nottingham Science Lab	\$1,335,568
Blodgett Boiler	\$190,795
Hughes, Levy, K-8 Conversion	\$686,863
District Vehicles 2007/08	\$393,393
District Vehicles 2008/09	\$397,090
District Vehicles 2009/10	\$431,777
McKinley-Brighton, Dr. King School Construction	\$2,790,491
Energy Conservation Project-2001	\$481,774
Roof Replacements Various Schools	\$567,735

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2013

Bonds-School

McKinley-Brighton School Construction-2001	\$2,242,718	
Dr. King School Construction-2001	\$1,794,175	
Energy Conservation Project	\$583,107	
Roof Replacements Various Schools	\$2,260,670	
Ed Smith Ballfield Renovations	\$158,743	
Corcoran Athletic Fields	\$740,428	
Corcoran HS Science Labs	\$120,260	
Henninger HS Athletic Fields	\$1,382,995	
Henninger HS Science Labs	\$180,391	
Greystone Architectural Services	\$1,202,604	
Greystone Building Acquisition	\$1,803,908	
Henninger Chillers	\$700,000	
Beard Masonry	\$800,000	
	\$68,289,812	

Revenue/Tax Anticipation Notes

Revenue Anticipation Notes-2012 A	\$76,000,000	
Revenue Anticipation Notes-2012 B	\$45,000,000	
	\$121,000,000	

TOTAL GROSS INDEBTEDNESS

\$424,298,439

Exclusions

Revenue/Tax Anticipation Notes	\$121,000,000	
Sewer Fund Improvements Excluded	\$6,360,696	
Water Fund Improvements Excluded	\$70,600,258	
	\$197,960,954	

TOTAL NET INDEBTEDNESS

\$226,337,485

TOTAL CONSTITUTIONAL DEBT MARGIN

\$171,828,525

ANALYSIS OF 2013/14 TAX LEVY IMPACT FROM CITY PARKING FACILITIES*

GROSS REVENUES

Washington Street Parking Garage	\$	900,000
Harrison Street Parking Garage		550,000
Fayette Parking Garage		490,000
Madison-Irving Parking Garage		360,000
Armory Square Garage		175,000
OnCenter Parking Garage		75,000
MONY Parking Garage		500,000
City Parking Lots		27,780
Parking Meter Receipts		1,971,000
		1,971,000

TOTAL BUDGETED REVENUES **\$ 5,048,780**

OPERATING EXPENSES

Utilities Expenses	(\$	517,944)
Contractual Expenses	(2,279,147)
Payments to Other Governments	(16,337)
Subtotal	(\$	2,813,428)

DEBT SERVICE EXPENSES

Principal Expense	(\$	2,309,992)
Interest Expense	(267,156)
Subtotal	(\$	2,577,148)

TOTAL BUDGETED EXPENSES **(\$ 5,390,576)**

TAX LEVY IMPACT **(\$ 341,796)**

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

CDBG year - 38 (5/1/13-4/30/14)
 City FY 7/1/13-6/30/14

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	<u>Total Cost</u>		<u>City General Fund</u>	<u>Home</u>		<u>SEDCO</u>		<u>SIDA</u>		<u>CDGB</u>		<u>ESG</u>		<u>CoC</u>	
Department of Neighborhood & Business Development															
Director	\$84,443	10%	\$8,444							90%	\$75,999				
Payroll Coordinator	\$62,000	50%	\$31,000							50%	\$31,000				
Director of Constituent Services	\$39,000	100%	\$39,000												
ED Specialist (Empowerment Zone Coord)	\$45,000									100%	\$45,000				
Administrative Coordinator	\$44,253	25%	\$11,063							75%	\$33,190				
Business Development Specialist	\$49,960	100%	\$49,960												
Housing Director	\$48,000	60%	\$28,800	30%	\$14,400					10%	\$4,800				
Development Aide	\$48,301					25%	\$12,075	75%	\$36,226						
ED Specialist	\$49,029							60%	\$29,417	40%	\$19,612				
Contract Coordinator	\$51,569									100%	\$51,569				
Sen Legal Assistant	\$36,037									100%	\$36,037				
Assistant Planner	\$29,000									100%	\$29,000				
Accountant I	\$45,053					10%	\$4,505			90%	\$40,548				
Housing Development Specialist	\$41,200	100%	\$41,200												
GIS-Data Mgmt Specialist	\$42,000									100%	\$42,000				
Deputy Commissioner of NBD	\$66,000	0%	\$0							100%	\$66,000				
Paralegal Assistant	\$48,200			80%	\$38,560					20%	\$9,640				
Assistant Chief Financial Officer	\$55,078			25%	\$13,770	10%	\$5,508	25%	\$13,770	40%	\$22,031				
Continuum of Care Coord	\$45,000									47.0%	\$21,150	42%	\$18,900	11.0%	\$4,950
Deputy Commissioner of NBD	\$70,000					25%	\$17,500	50%	\$35,000	25%	\$17,500				
Finance Specialist	\$39,861									100%	\$39,861				
Dup Machine Operator I	\$16,000	100%	\$16,000												
Total Salary	\$970,541		\$217,023		\$66,730		\$39,588		\$114,413		\$508,937		\$18,900	\$4,950	
Fringe - FICA	\$74,246		\$16,602		\$5,105		\$3,029		\$8,753		\$38,934		\$1,446	\$379	
Fringe - NYS Retirement	\$187,627		\$43,401		\$12,645		\$7,596		\$22,592		\$97,362		\$3,194	\$837	
Fringe - health/dental	\$262,323		\$54,689		\$21,582		\$8,937		\$33,186		\$134,091		\$7,796	\$2,042	
Workers Comp	\$13,440		\$3,424		\$864		\$448		\$1,344		\$7,021		\$269	\$70	
Total Salary & Fringe	\$1,508,177		\$335,140		\$106,926		\$59,598		\$180,287		\$786,345		\$31,605	\$8,277	
Legal & Planning Support															
Environmental Planner	7,600 flat										7,600				
Asst Corp Counsel III	\$68,000							78%	\$53,040						
Asst Corp Counsel II	\$53,019									75%	\$39,764				
Asst Corp Counsel II	\$60,000									75%	\$45,000				
Paralegal	\$35,775									50%	\$17,888				
Paralegal	\$5,000 flat										\$5,000				
Total Legal Salary	\$221,794		\$0		\$0		\$0		\$53,040		\$115,252		\$0	\$0	
TOTAL PER FUND			\$335,140		\$106,926		\$59,598		\$233,327		\$901,597		\$31,605	\$8,277	

JUNE 2013-JULY 2014 CITY BUDGET

SUMMARY OF APPROPRIATIONS

	2013/2014 <u>Adopted</u>
<u>GENERAL FUND</u>	
<u>DEPARTMENTS</u>	
Common Council	\$434,112
Citizen Review Board	\$128,288
Executive Department	\$3,015,619
Department of Finance	\$2,350,287
Department of Audit	\$185,659
Office of the City Clerk	\$309,446
Department of Assessment	\$546,635
Department of Law	\$1,897,998
Department of Neighborhood & Business Develop	\$343,584
Department of Code Enforcement	\$4,042,994
Department of Contract Compliance & Min Affairs	\$71,515
Department of Engineering	\$1,213,480
Department of Public Works	\$30,747,355
Department of Fire	\$30,717,901
Department of Police	\$44,534,240
Department of Parks & Recreation	<u>\$8,230,201</u>
Subtotal	<u>\$128,769,314</u>

SUMMARY OF APPROPRIATIONS

	2013/2014 Adopted
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Fiscal Services	\$250,000
Board of Assessment Review	\$12,500
Printing & Advertising	\$216,297
Labor Relations Expense	\$80,000
Postage	\$265,000
Unallocated Insurance	\$30,000
Conference & Association Dues	\$43,000
Judgements and Claims	\$1,000,000
Summer Employment for At-Risk Youth	\$60,000
Trauma Response	\$200,000
Tax Certiorari	\$80,000
Prior Year's Special Assessment Refund	\$3,000
City Share of Local Assessment	\$350,000
City Share of Tax Deeds	\$325,000
External Auditors	\$140,000
Financial Management System	\$151,000
Special Audit Services	\$60,000
GASB 45 Actuarial Valuation	\$4,500
JSCB Expenses	\$10,000
Greater Syracuse Property Development Corporation	\$1,500,000
Code Enforcement Demolition	\$500,000
MBE/WBE Certifications	\$0
Onondaga Historical Association	\$20,000
Miscellaneous Celebrations	\$35,000
Downtown Senior Center Seed Fund	\$250,000
Urban Cultural Parks Expenses	\$45,000
Metronet/Data Communication Line	\$643,600
Economic Revolving Loan Fund	\$0
Public Arts Acquisition Fund	\$10,000
University Neighborhood Grant Fund	\$398,525
Downtown District Matching	\$10,000
Crouse Marshall Matching	\$12,500
Leadership Syracuse	\$20,000
TNT	\$40,000
Say Yes to Education Foundation	\$1,500,000

SUMMARY OF APPROPRIATIONS

	2013/2014 Adopted
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Mandated Drug Testing	\$14,000
Neighborhood Watch Groups of Syracuse	\$70,000
Board of Zoning Appeals	\$6,500
Veterans' Post Rents	\$200
Allowance for Negotiations	\$0
Employee Retirement System	\$6,430,278
Police & Fire Retirement System	\$23,006,320
Social Security	\$7,328,994
Workers' Compensation	\$3,500,989
Personal Injury Protection	\$10,000
Police 207-C Expenses	\$675,000
Legal Costs 207	\$200,000
Legal Costs 207A	\$15,000
Fire 207-A Expenses	\$180,000
Unemployment Insurance	\$350,000
Hospital, Medical & Surgical Insurance:	
--Active Employees	\$18,465,129
--Retirees	\$23,503,210
Employee Assistance Program	\$43,000
Supplemental Benefit Payment	\$445,000
Revenue Anticipation Notes-Interest	\$325,000
Interfund Transfer - City School District	\$144,000
	\$92,977,542
Subtotal	\$92,977,542
Transfer to Debt Service Fund	\$16,996,275
Transfer to Capital Projects Fund	\$3,854,395
	\$242,597,526
TOTAL	\$242,597,526
One Percent (1%) Added Pursuant to Law	\$331,270
	\$242,928,796
GRAND TOTAL GENERAL FUND	\$242,928,796

SUMMARY OF APPROPRIATIONS

	2013/2014 <u>Adopted</u>
AVIATION FUND	
Aviation Enterprise Fund	<u>\$31,912,074</u>
TOTAL AVIATION FUND	\$31,912,074
WATER FUND	
Bureau of Water	<u>\$23,042,688</u>
TOTAL WATER FUND	\$23,042,688
SEWER FUND	
Bureau of Sewers and Streams	<u>\$5,882,731</u>
TOTAL SEWER FUND	\$5,882,731
DOWNTOWN SPECIAL ASSESSMENT FUND	
Downtown Improvement Program	<u>\$999,100</u>
TOTAL DOWNTOWN SPECIAL ASSESSMENT FUND	\$999,100
CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	
Crouse - Marshall Improvement Program	<u>\$75,000</u>
TOTAL CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	\$75,000
Less: Interfund Appropriations	(\$4,325,000)
NET TOTAL ALL FUNDS	<u>\$300,515,389</u>

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
<u>GENERAL FUND</u>				
<u>SURPLUSES AND BALANCES</u>				
Unreserved, Undesignated	\$0	\$0	\$0	\$18,000,000
Total, Surpluses and Balances	\$0	\$0	\$0	\$18,000,000
<u>REAL PROPERTY TAX ITEMS</u>				
01.1084 PILOT-S.I.D.A.	\$5,824,054	\$7,040,900	\$5,507,000	\$4,350,000
01.1081 PILOT-Non-Profit Housing	\$893,330	\$900,000	\$900,000	\$900,000
01.1082 PILOT-Solvay Paperboard	\$620	\$620	\$620	\$600
01.1083 PILOT-OnTrack	\$3,921	\$1,750	\$2,900	\$1,700
01.1085 PILOT-Syracuse University Dome	\$100,000	\$100,000	\$100,000	\$100,000
01.1087 PILOT-Co Generation	\$87,473	\$0	\$17,500	\$0
01.2594 Light Works Infrastructure	\$0	\$0	\$500	\$500
01.1002 Special Lighting Tax	\$203,763	\$213,200	\$210,000	\$208,000
01.1003 Assessable Improvements	\$689,228	\$500,000	\$500,000	\$650,000
01.1004 Assessable Improvements Buyout	(\$283,229)	(\$375,000)	(\$375,000)	(\$375,000)
01.1090 Tax Fees and Penalties	\$1,127,786	\$975,000	\$1,440,000	\$1,280,000
01.1050 Prior Years' Tax Collection	\$2,989,227	\$2,250,000	\$3,130,000	\$4,588,000
Less: Uncollected City Taxes-Current Year	(\$1,673,761)	(\$1,679,361)	(\$1,675,000)	(\$1,642,381)
01.1001 Less: Uncollected School Taxes-Current Year	(\$3,204,927)	(\$3,250,000)	(\$3,204,812)	(\$3,230,000)
Total, Real Property Tax Items	\$6,757,485	\$6,677,109	\$6,553,708	\$6,831,419
<u>NON-PROPERTY TAXES</u>				
01.1110 Sales Tax	\$77,088,340	\$75,593,000	\$76,280,800	\$79,649,000
01.1130 Utilities Gross Receipts Tax	\$1,853,147	\$2,100,000	\$1,719,400	\$1,800,000
01.1170 CATV Franchise Tax	\$1,707,648	\$2,080,000	\$1,639,550	\$1,800,000
01.1171 Right of Way Franchise Tax	\$31,378	\$31,000	\$31,000	\$31,000
01.1590 Dome Stadium Reimbursements	\$218,659	\$140,752	\$220,000	\$220,000
01.2591 S.U./City Service Agreement	\$392,000	\$392,000	\$392,000	\$398,525
01.2592 SU Services	\$500,000	\$500,000	\$500,000	\$500,000
01.2593 Supplemental Support-Misc	\$0	\$0	\$50,000	\$50,000
Total, Non-Property Taxes	\$81,791,172	\$80,836,752	\$80,832,750	\$84,448,525

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
<u>DEPARTMENTAL INCOME</u>					
<u>Judiciary</u>					
01.1211	Criminal Division	\$62,170	\$52,000	\$52,000	\$52,000
<u>Finance</u>					
01.1230	Abstract Fees	\$64,317	\$60,000	\$65,000	\$60,000
01.1231	Duplicate Tax Bill Fee	\$16,702	\$12,000	\$16,000	\$14,000
01.1232	County Tax Collection Fee	\$674,814	\$678,950	\$670,000	\$663,700
01.1580	Parking Restitution Surcharge	\$1,268,669	\$1,250,000	\$1,125,000	\$1,415,000
01.1581	Handicapped Parking Surcharge	\$17,667	\$20,000	\$18,000	\$18,000
01.2545	Licenses	\$168,400	\$100,000	\$80,000	\$115,600
01.2540	Bingo Licenses	\$2,610	\$3,000	\$2,500	\$2,750
01.2541	Bingo Receipts /Games of Chance Receipts	\$6,195	\$6,000	\$6,000	\$6,000
01.2542	Games of Chance Receipts	\$2,073	\$1,800	\$1,500	\$1,800
01.2547	Games of Chance Licenses	\$240	\$250	\$240	\$240
01.2548	Certificate of Use	\$22,400	\$24,000	\$24,000	\$24,000
01.2610	Fines and Penalties Viol/Traffic	\$452,035	\$575,000	\$450,000	\$450,000
01.2750	Parking Ticket Receipts	\$2,166,677	\$2,100,000	\$2,050,000	\$2,560,000
01.2752	PVB Court Cost	\$109	\$0	\$50	\$0
01.2770	Miscellaneous Receipts	\$115,643	\$24,000	\$25,000	\$30,000
01.2771	Returned Check Fees	\$1,457	\$1,200	\$2,000	\$1,500
	Subtotal	\$4,980,008	\$4,856,200	\$4,535,290	\$5,362,590
<u>City Clerk</u>					
01.1255	Licenses	\$68,393	\$61,900	\$66,000	\$65,000

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted	
<u>Code Enforcement</u>					
01.1560	Building Inspection Charges	\$255	\$875	\$0	\$0
01.1565	Boardup/Cleanup Charges	\$13,769	\$10,000	\$10,000	\$10,000
01.2550	Building Permits	\$2,757,931	\$1,800,000	\$2,000,000	\$2,000,000
01.2556	Certificates of Compliance	\$127,769	\$125,620	\$125,000	\$125,000
01.2557	Board of Zoning Appeals	\$3,525	\$3,200	\$3,700	\$3,300
01.2570	Electrician Licenses	\$44,350	\$41,750	\$42,000	\$42,000
01.2571	Heating Licenses	\$73,200	\$67,850	\$70,000	\$70,000
01.2572	Elevator Licenses	\$14,605	\$15,000	\$12,000	\$12,000
01.1589	Rental Registry Fees	\$212,350	\$155,000	\$150,000	\$150,000
01.2260	Code Enforcement - Reimburse Other Gov	\$50,704	\$46,800	\$46,800	\$46,800
01.2773	Parking Garage Registration	\$3,150	\$2,700	\$2,700	\$2,700
	Subtotal	\$3,301,608	\$2,268,795	\$2,462,200	\$2,461,800
<u>Parks and Recreation</u>					
01.2025	Ballfield Fees	\$6,940	\$6,000	\$5,700	\$5,700
01.2011	Fit for Fifty Reimbursement	(\$1,888)	\$0	\$0	\$0
01.2611	Animal Control Fines	\$9,485	\$9,500	\$6,000	\$7,000
01.2000	Festival Beverage	\$28,628	\$25,000	\$56,400	\$0
01.2001	Park Fees and Concessions	\$339,904	\$298,000	\$300,000	\$306,000
01.2002	Clinton Sq Festival & Rink Fees	\$108,831	\$97,500	\$100,500	\$110,000
01.2012	P & R Reimburse Outside Agency	\$0	\$3,000	\$2,000	\$2,000
	Subtotal	\$491,900	\$439,000	\$470,600	\$430,700

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
<u>Fire</u>					
01.1540	Reports and Permits	\$19,690	\$18,000	\$18,000	\$18,000
01.1541	Smoke Detector Donations	\$5,500	\$5,000	\$5,000	\$5,500
01.1538	Fire Reimbursement - Outside Agencies	\$2,456	\$5,000	\$0	\$0
01.2259	Fire Reimbursement - Other Gov'ts	\$12,063	\$0	\$12,254	\$12,000
01.2262	EMS Reimbursement NYS	\$55,710	\$39,150	\$40,000	\$40,000
	Subtotal	\$95,419	\$67,150	\$75,254	\$75,500
<u>Police</u>					
01.1520	Reports and Records	\$9,446	\$9,000	\$9,000	\$9,000
01.1588	Annual Alarm Fee	\$20,340	\$13,000	\$13,600	\$13,000
01.1591	Police Services/Outside Agencies	\$1,298,378	\$1,043,525	\$1,201,700	\$1,201,700
01.1593	Police Training Classes	\$0	\$10,000	\$1,500	\$10,500
01.1595	Police Unclaimed Property	\$0	\$0	\$224,200	\$45,000
01.2715	City Court Bail Forfeitures	\$4,989	\$2,000	\$1,500	\$1,500
	Subtotal	\$1,333,153	\$1,077,525	\$1,451,500	\$1,280,700
<u>Planning Commission</u>					
01.2115	Fees and Penalties	\$0	\$1,000	\$0	\$0
<u>Law</u>					
01.1220	Housing Court Fines	\$184,964	\$180,000	\$180,000	\$180,000
01.1265	Law Department Charges	\$15	\$0	\$0	\$0
	Subtotal	\$184,979	\$180,000	\$180,000	\$180,000

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
<u>Public Works</u>					
01.1710	Charges for Services	\$154,357	\$20,000	\$25,000	\$20,000
01.1711	Paving Cuts	\$139,162	\$200,000	\$100,000	\$110,000
01.1712	DPW Charges-Outside Agencies	\$88,125	\$75,000	\$85,000	\$85,500
01.1713	DPW Asphalt Sales	\$51,196	\$0	\$35,776	\$0
01.1740	Parking Meter Receipts	\$2,041,045	\$2,050,000	\$1,970,978	\$1,971,000
01.1720	Parking Lots	\$36,473	\$19,400	\$26,865	\$27,780
01.1722	City Garage	\$110,000	\$110,004	\$110,004	\$0
01.1723	Onondaga Tower Garage	\$286,336	\$225,000	\$225,000	\$0
01.1727	Fayette Parking Garage	\$473,998	\$480,000	\$460,000	\$490,000
01.1728	Madison-Irving Parking Garage	\$384,332	\$350,000	\$350,000	\$360,000
01.1729	Harrison Street Garage	\$584,262	\$610,000	\$512,040	\$550,000
01.1731	Washington Street Parking Garage	\$870,514	\$800,000	\$780,000	\$900,000
01.1732	Armory Square Garage	\$192,099	\$164,000	\$164,000	\$175,000
01.1733	OnCenter Parking Garage	\$98,231	\$50,000	\$50,000	\$75,000
01.1734	MONY Parking Garage	\$485,761	\$460,000	\$460,000	\$500,000
01.1741	Autopark Revenues	\$269	\$0	\$0	\$0
01.1742	DPW Loading Zone Permits	\$1,615	\$1,875	\$1,500	\$1,500
01.1743	Sidewalk Permits	\$1,700	\$500	\$1,000	\$1,300
01.1744	Sidewalk Café Permits	\$3,800	\$3,300	\$4,000	\$3,000
01.1745	DPW Event Cost Reimbursement	\$0	\$0	\$9,000	\$0
01.2130	Recycling Revenues	\$178,015	\$197,500	\$201,500	\$205,000
01.2131	Refuse & Garbage Charges	\$112,635	\$172,736	\$133,880	\$133,880
01.2301	Charges for Services-Other Governments	\$318,816	\$250,000	\$250,000	\$260,000
	Subtotal	\$6,612,741	\$6,239,315	\$5,955,543	\$5,868,960
<u>Assessment</u>					
01.2662	Title Work	\$13,200	\$8,000	\$9,000	\$11,000
01.2663	Appraisal Fees	\$7,500	\$6,500	\$7,500	\$7,500
	Subtotal	\$20,700	\$14,500	\$16,500	\$18,500
	Total, Departmental Income	\$17,151,071	\$15,257,385	\$15,264,887	\$15,795,750

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
<u>USE OF MONEY AND PROPERTY</u>					
01.2401	Interest on Deposits	\$164,718	\$225,000	\$140,000	\$150,000
01.2402	Interest on Tax Trusts	\$0	\$0	\$10,000	\$10,000
01.2405	Premium on Securities	\$15,541	\$0	\$0	\$0
01.2410	Rentals of Real Property	\$39,660	\$36,000	\$39,000	\$36,000
01.5710	Serial Bond Proceeds	\$1,023,000	\$0	\$0	\$0
Total, Use of Money and Property		\$1,242,919	\$261,000	\$189,000	\$196,000
<u>SALE OF PROPERTY</u>					
01.2650	Sale of Scrap	\$4,603	\$1,000	\$2,000	\$2,000
01.2660	Sale of Real Property	\$322,157	\$65,000	\$1,900,000	\$165,000
01.2675	Gain on Disposal of Assets	\$43,630	\$45,000	\$100,000	\$50,000
Total, Sale of Property		\$370,390	\$111,000	\$2,002,000	\$217,000
<u>STATE AID</u>					
01.3005	Mortgage Tax	\$1,138,718	\$875,000	\$900,000	\$1,100,000
01.3008	State Highway Aid	\$2,181,513	\$1,500,000	\$2,434,000	\$2,200,000
01.3521	AIM State Aid	\$71,758,584	\$71,758,584	\$71,758,584	\$71,758,584
01.3389	State Aid-Traffic Control Center	\$112,243	\$151,424	\$70,000	\$70,000
01.3510	Highway Maintenance	\$170,545	\$174,690	\$174,690	\$170,000
01.3516	State Aid -Spin Up	\$0	\$20,885,777	\$20,885,777	\$0
01.3960	State Aid -Disaster Assistance	\$47,224	\$0	\$0	\$0
01.3820	Youth Projects	\$103,076	\$30,000	\$30,000	\$30,000
Total, State Aid		\$75,511,903	\$95,375,475	\$96,253,051	\$75,328,584
<u>FEDERAL AID</u>					
01.4960	Federal Aid-Disaster Assistance	\$283,345	\$0	\$0	\$0
Total, Federal Aid		\$283,345	\$0	\$0	\$0

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
<u>MISCELLANEOUS REVENUE & RESOURCES</u>				
01.2700 Medicare Part D Subsidy	\$755,392	\$989,975	\$779,500	\$800,000
01.2655 Bid/Spec. Revenue	\$17,235	\$10,000	\$10,000	\$10,000
01.2680 Insurance Recoveries	\$207,758	\$100,000	\$150,000	\$100,000
01.2690 Miscellaneous Compensation for Loss	\$169	\$200	\$1,400	\$200
01.2258 General Gov't Reimbursement Other	\$1,416	\$0	\$0	\$0
01.2304 Onondaga County Lighting Reimbursement	\$35,902	\$35,902	\$36,000	\$36,000
01.2709 Employee Cont -Code Enforc	\$2,940	\$0	\$0	\$0
01.2769 Soda Commissions	\$101	\$1,000	\$0	\$0
01.4965 Health & Human Services/ERRP	\$625,077	\$0	\$0	\$0
01.1990 SIDA Reimbursement	\$3,382,000	\$3,382,000	\$3,382,000	\$3,382,000
01.1991 SIDA Demolition Funding	\$500,000	\$0	\$0	\$0
01.2801 Aviation Fund Reimbursements	\$1,725,624	\$1,500,000	\$1,500,000	\$1,500,000
01.5035 Interfund Transfer-Water Fund	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
01.5036 Interfund Transfer-Sewer Fund	\$525,000	\$525,000	\$525,000	\$525,000
Total, Miscellaneous Revenue and Resources	<u>\$10,078,614</u>	<u>\$8,844,077</u>	<u>\$8,683,900</u>	<u>\$8,653,200</u>
TOTAL GENERAL FUND REVENUE	\$193,186,899	\$207,362,798	\$209,779,296	\$209,470,478
TAX LEVY				
Tax Budget	\$32,883,250	\$33,183,973	\$33,183,973	\$33,127,048
1% Pursuant to Law	<u>\$328,833</u>	<u>\$331,840</u>	<u>\$331,840</u>	<u>\$331,270</u>
TOTAL TAX LEVY	\$33,212,083	\$33,515,813	\$33,515,813	\$33,458,318
TOTAL ALL REVENUES AND TAX PROCEEDS	\$226,398,982	\$240,878,611	\$243,295,109	\$242,928,796

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
<u>SPECIAL FUNDS</u>				
<u>AVIATION ENTERPRISE FUND</u>				
Other Aviation Revenue	\$116,526	\$15,000	\$15,000	\$20,000
Concession Revenue	\$6,126,008	\$6,500,000	\$6,500,000	\$7,000,000
Landing Fees	\$4,871,814	\$5,500,000	\$5,500,000	\$5,500,000
Parking Lots	\$6,731,649	\$7,500,000	\$7,500,000	\$7,500,000
Terminal Building Income	\$9,244,269	\$8,978,593	\$8,978,593	\$8,617,574
Interest on Reserves	\$81,930	\$75,000	\$75,000	\$75,000
Interest on Operating Funds	\$109,246	\$150,000	\$150,000	\$150,000
Debt Reserve Applied-Aviation	\$0	\$3,047,483	\$3,047,483	\$3,049,500
Total, Aviation Enterprise Fund	\$27,281,442	\$31,766,076	\$31,766,076	\$31,912,074
<u>WATER FUND</u>				
Sale of Water	\$19,922,455	\$21,234,560	\$20,335,250	\$21,490,188
Other Revenues	\$1,628,797	\$1,615,955	\$1,488,712	\$1,552,500
Total, Water Fund	\$21,551,252	\$22,850,515	\$21,823,962	\$23,042,688
<u>SEWER FUND</u>				
Sewer Rents	\$5,664,034	\$6,005,027	\$5,750,000	\$5,882,731
Total, Sewer Fund	\$5,664,034	\$6,005,027	\$5,750,000	\$5,882,731

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
<u>DOWNTOWN SPECIAL ASSESSMENT FUND</u>				
Special District Assessment	\$849,982	\$850,000	\$850,000	\$999,100
Total, Downtown Fund	\$849,982	\$850,000	\$850,000	\$999,100
<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	\$55,421,710	\$61,546,618	\$60,265,038	\$61,911,593
TOTAL GENERAL FUND REVENUE	\$193,186,899	\$207,362,798	\$209,779,296	\$209,470,478
TOTAL ALL FUNDS	\$248,608,609	\$268,909,416	\$270,044,334	\$271,382,071
LESS INTERFUND REVENUES	(\$4,550,624)	(\$4,325,000)	(\$4,325,000)	(\$4,325,000)
NET TOTAL ALL FUNDS REVENUE	\$244,057,985	\$264,584,416	\$265,719,334	\$267,057,071

COMPUTATION OF TAX LEVY**2013/2014 BUDGET**

General Fund Appropriations	\$242,597,526
General Fund Revenues	<u>\$209,470,478</u>
Tax Budget	\$33,127,048
One Percent (1%) Added By Law	<u>\$331,270</u>
Tax Levy	\$33,458,318

NARRATIVE SUMMARY OF REVENUE ACCOUNTS

NARRATIVE SUMMARY OF 2013/14 CITY REVENUE ACCOUNTS

REAL PROPERTY TAX ITEMS

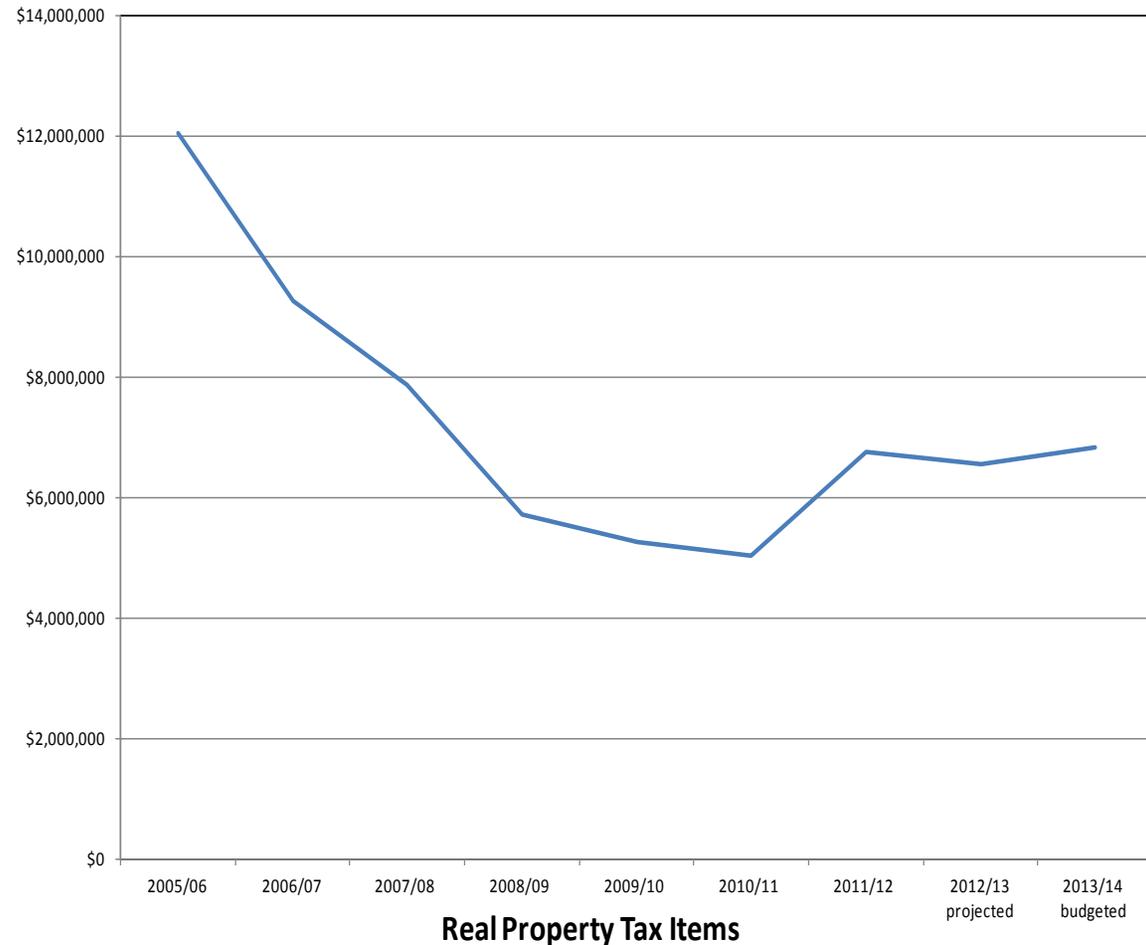
01.1081 PILOT- NON-PROFIT HOUSING:

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.



01.1084 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 AXATowers. 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.

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

01.1087 PILOT - CO-GENERATION INCOME: These revenues represent the payment-in-lieu-of-taxes made by the Project Orange Co-Generation Plant which supplies energy to the University Hill area and sells surplus electrical power. The revenues paid to the City are a combination of an annual payment related to property taxes, as well as additional payments, should the rate of reimbursement for electrical sales exceed certain levels.

01.1001 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.

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.

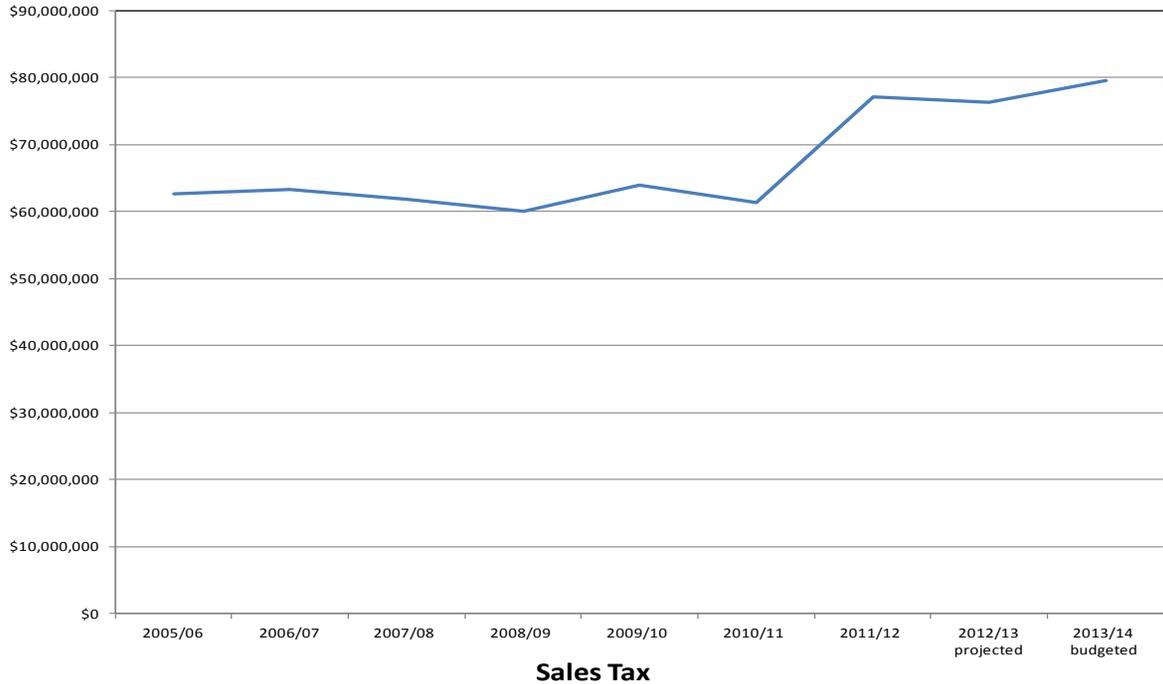
01.1004 ASSESSABLE IMPROVEMENTS BUYOUT: Beginning each fiscal year, the General Fund makes various operating funds whole with regards to special assessments charged on the tax levy (e.g., unimproved street charges). This *negative* revenue represents the difference between the total special assessment taxes purchased by the General Fund, and the expected collections of these charges during the fiscal year.

01.1050 PRIOR YEARS' TAX COLLECTION: This revenue account represents an estimate of prior years' City and School District taxes which will be collected in Fiscal 2012/13. 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 2012/13 Budget displays both components, showing two gross amounts instead of one net figure.

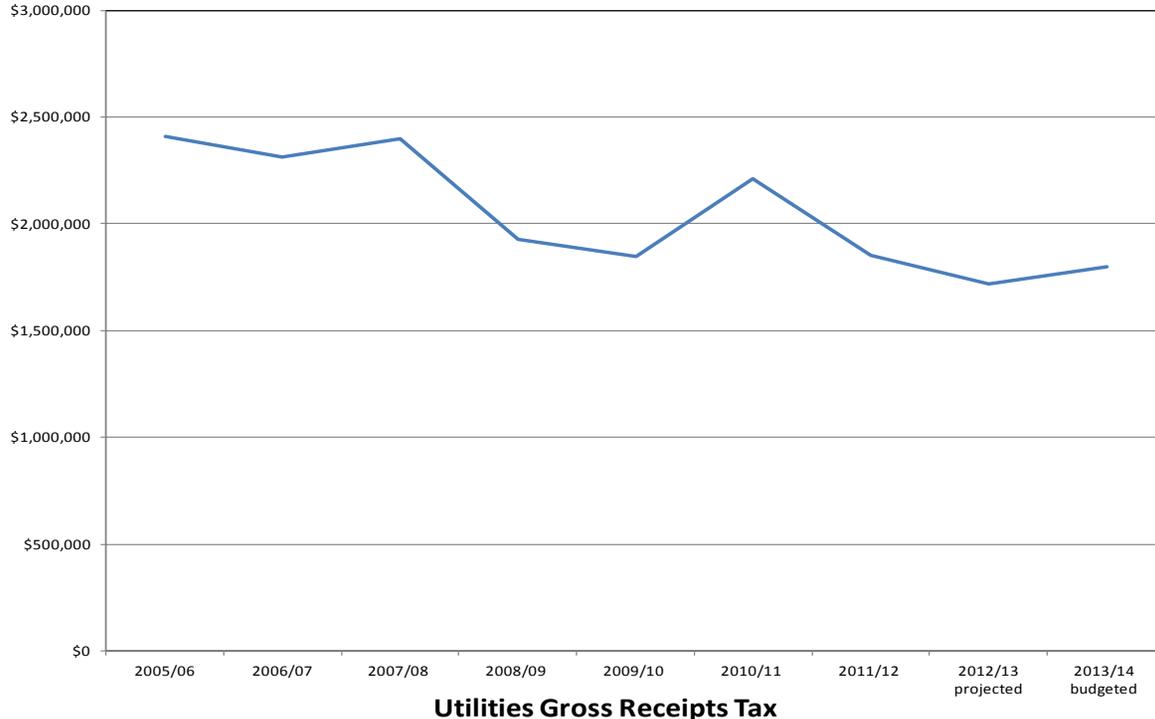
01.1090 TAX FEES AND PENALTIES: These payments represent late fees and delinquency penalties for City property taxes, which accrue at 1.5% per month for current year's taxes (with an annual maximum rate of 12%) and fees from tax sales certificates which accrue at 1% per month. Also included in this account 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 6th of each year.

NON-PROPERTY TAXES

01.1110 SALES TAX: The sales tax rate in Onondaga County is 8%. New York State receives 45 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.



01.1130 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, 2011, a new agreement was reached between the City and Syracuse University relating to traffic control for events held at the Carrier Dome. This agreement took effect as of July 1, 2010 and shall continue through June 30, 2016. 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 \$150,000 for the current year and SU pays all remaining costs. The City's share is adjusted annual by the change in salaries.

01.2591 S.U./CITY SERVICE AGREEMENT: Per an agreement with Syracuse University and the City, the University will make annual payments to the City based on the transfer of title of various streets in the University area from the City to Syracuse University. The transfer, which occurred in July 1994, provided for payments over a twenty year period, starting at a base amount of \$250,000 and increased annually based on the Consumer Price Index. This agreement was amended July 2011, to extend the agreement until June 30, 2016.

01.2592 SU SERVICES: The City and Syracuse University entered in to a five year agreement commencing on July 1, 2011 and ending June 30, 2016. The University's annual payment of \$500,000 shall be made on or before August 31st each year beginning August 31, 2011. This payment shall be in addition to payments made by the University pursuant to other agreements between the University and the City.

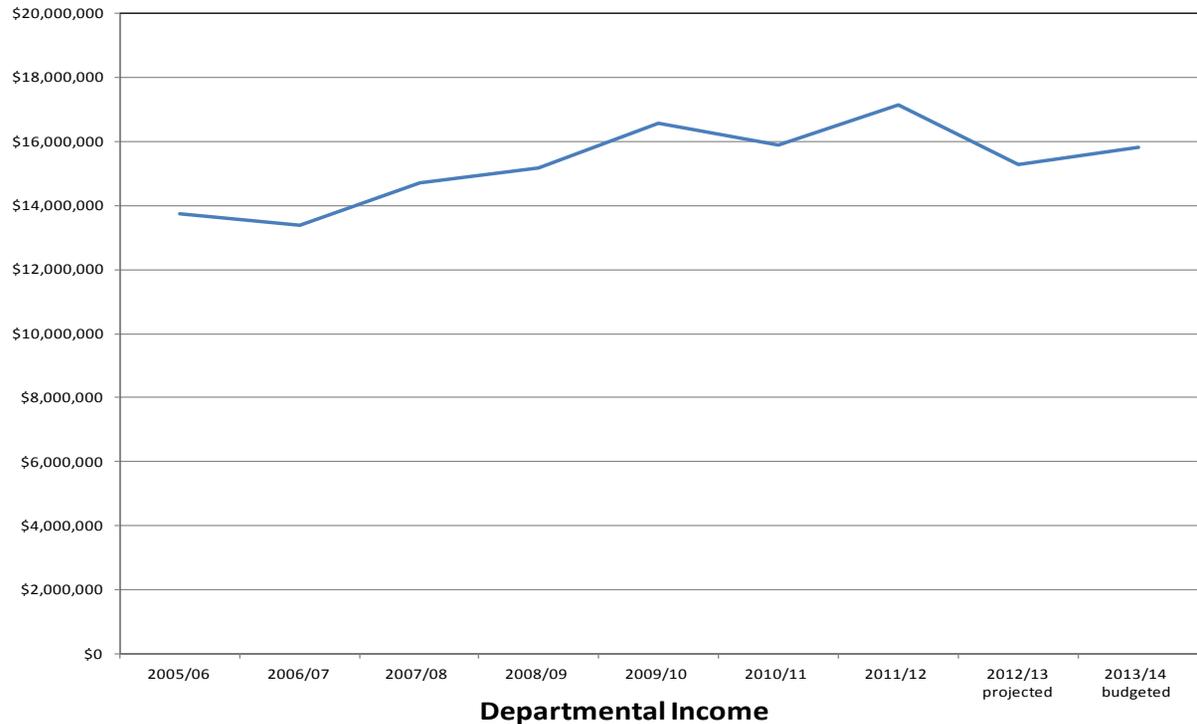
01.2593 SUPPLEMENTAL SUPPORT – MISC.: The City and Crouse Health Systems, Inc. entered in to a five year agreement starting January 1, 2013 and ending December 31, 2017. This agreement was approved by the Common Council under Ordinance 607-2013. Crouse Health Systems will remit an annual payment of \$50,000 which shall be made on or before January 31st each year.

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 PARKING 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, dance and entertainment, second hand dealer, 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 three part-time Bingo inspectors to monitor Bingo events.

01.2542 GAMES OF CHANCE RECEIPTS: The City receives 5% of the gross receipts from Games of Chance events, such as Casino Nights. These receipts are sent in immediately following the conclusion of each event. For Raffles, 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.

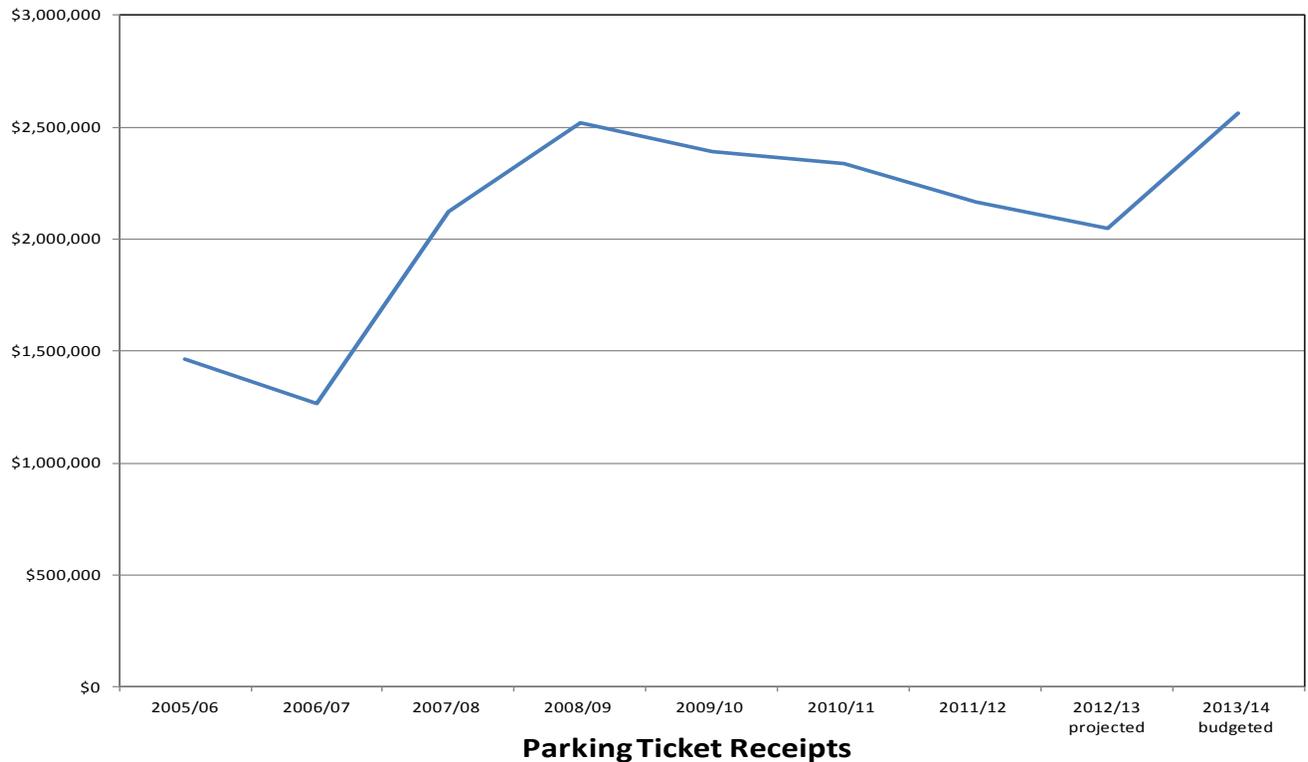
01.2610 FINES AND PENALTIES VIOLATIONS/TRAFFIC: Fines and penalties collected on tickets for moving violations issued by the Syracuse Police Department.

01.2770 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.

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.



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

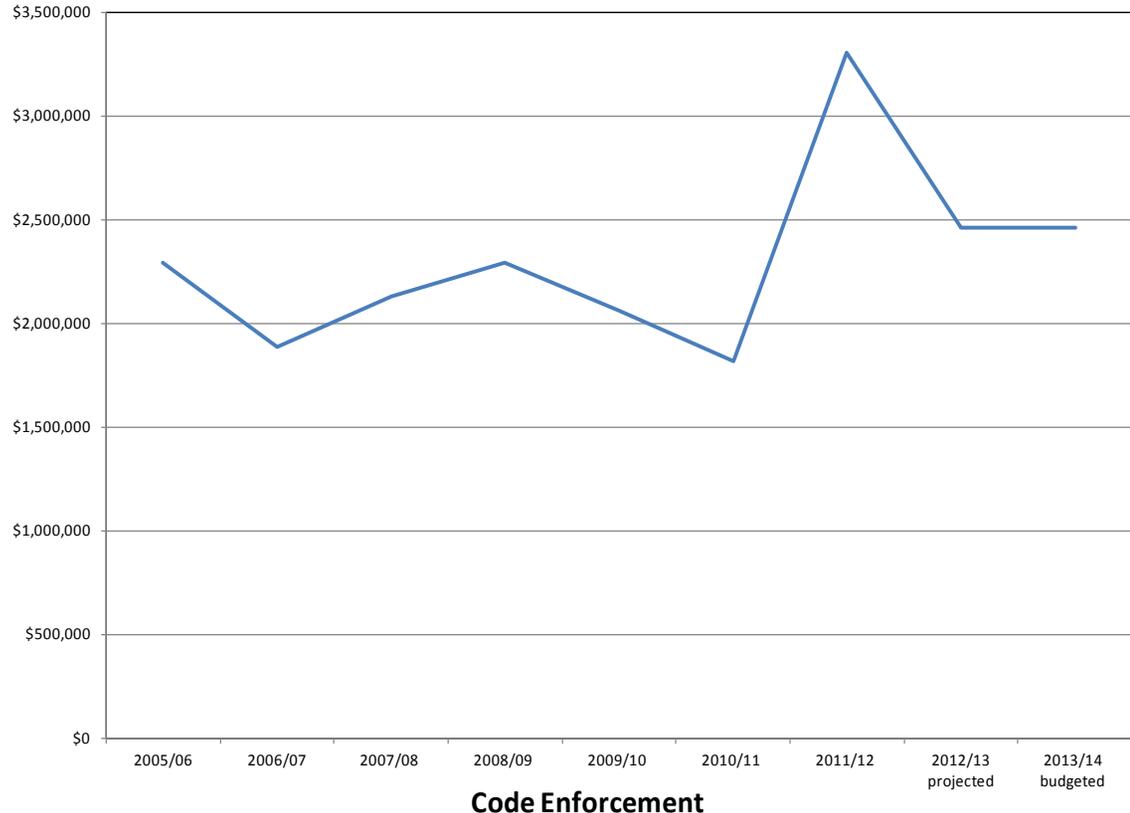
01.1560 BUILDING INSPECTIONS CHARGES: Payments received from property owners when excessive inspections are required.

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

01.1589 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 a \$150.00 fee 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.

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



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

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

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

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

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).

01.2773 PARKING GARAGE REGISTRATIONS: 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.

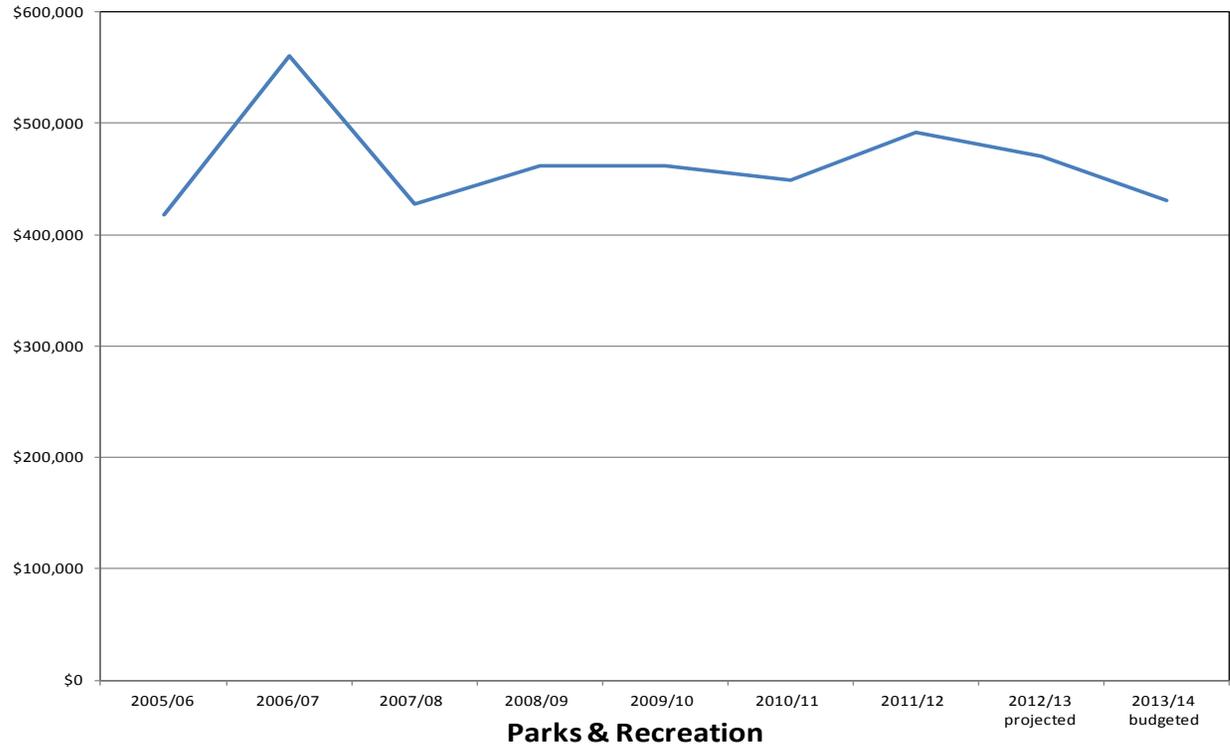
PARKS AND RECREATION

01.2000 FESTIVAL & CONCESSIONS:

Festival organizers will pay the City a 12.5% surcharge on the net alcohol sales from City festivals events. Net alcohol sales are determined by subtracting the wholesale beverage cost and sales tax paid from the gross sales. This fee is to help defray the cost of police and other services at City festival events.

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.



01.2011 FIT FOR FIFTY: The City records 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.

01.2025 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.

01.2001 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>		
Swim Lessons	\$10.00	\$35.00
Adult Water Exercise	\$35.00	\$60.00
Pre-competitive & Water Polo	\$30.00	\$55.00
 <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-\$2.00/session, Adults-\$3.00/session	
Yearly Season Passes		
(Juniors and Seniors)	\$20.00	\$30.00
(Adult)	\$40.00	\$60.00
(Family)	\$60.00	\$100.00
Rink Rental	\$100.00/hour for city affiliated groups, \$125.00/hour for non-city affiliated groups (Valley Hockey, Broomball and Speedskating have been granted 15% increase every year until they reach the group rate)	
 <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 - 4 hour block	
Pools	Indoor Pools: \$50.00/hr. + additional staff charge Outdoor Pools: \$75.00/hr. + additional staff charge	

Bandwagon Rental Fee:

\$150.00/day within city limits + prevailing rate for driver's time to deliver, set up and return (delivery/pickup during working hours \$80.00 – delivery/pickup outside of normal working hours \$200.00) \$250.00/day outside city limits + prevailing rate for driver's time to deliver, set up and return (delivery/pickup during working hours \$120.00 – delivery/pickup outside of normal working hours \$300.00)

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/Non-city group: \$40.00/hr + \$100.00 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 \$60.00/hr./Grass Field with Lights \$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

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

FIRE

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

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.

01.2259 FIRE REIMBURSEMENT-OTHER GOVERNMENTS: Reimbursements from other government agencies the Syracuse Fire Department provides assistance to.

01.2262 EMS REIMBURSEMENTS – NY STATE: 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 POLICE TRAINING CLASSES: The Syracuse Police Department charges outside law enforcement agencies a fee for their personnel to attend various training courses conducted by the Syracuse Police Department.

01.1595 POLICE UNCLAIMED PROPERTY: Proceeds from the sale of evidence.

01.2715 CITY COURT BAIL FORFEITURES: Amounts received from Syracuse City Court for bails forfeited when a defendant fails to appear for court. This account also includes a \$3.00 surcharge collected by the Syracuse Police Department for each cash bail collected.

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

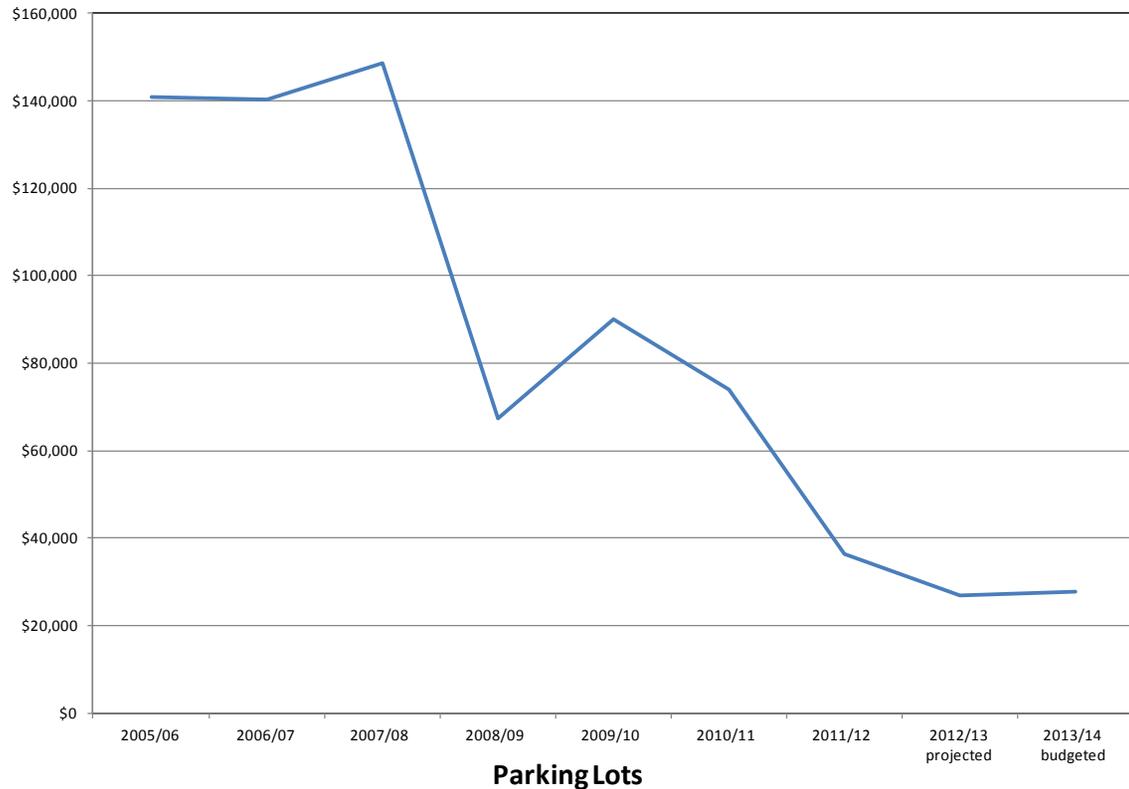
01.1710 CHARGES FOR SERVICES: Verizon and National Grid reimburse the City for inspecting street cuts. These charges cover the cost of inspection during the work being performed. This account also includes salt reimbursements from CNY Centro and SUNY Health.

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 ASPHALT SALES: This represents the purchase of asphalt from the City of Syracuse Department of Public Works by the County of Onondaga.

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.



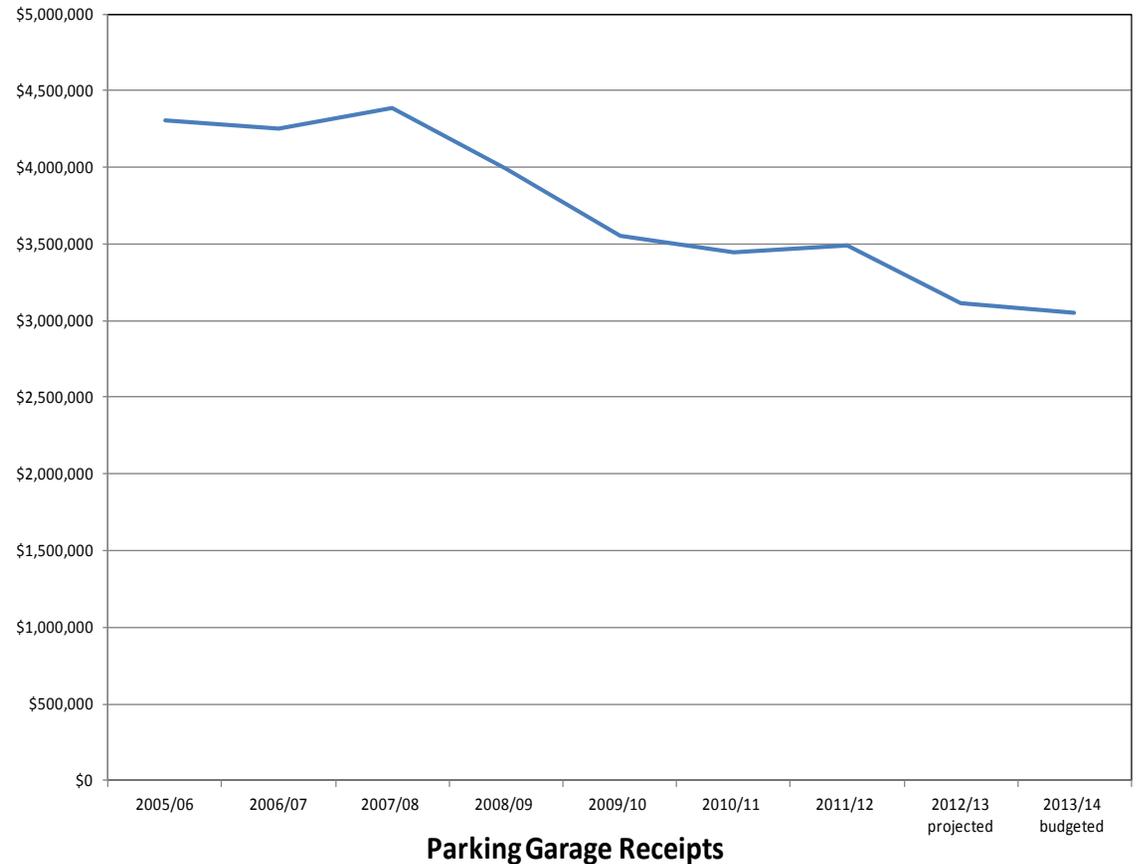
01.1722 CITY GARAGE: This revenue represents income the City receives from the operation of the parking garage located above the former Sibley's department store. This garage was closed 01/01/2011.

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. This lease ended 5/1/2013.

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.



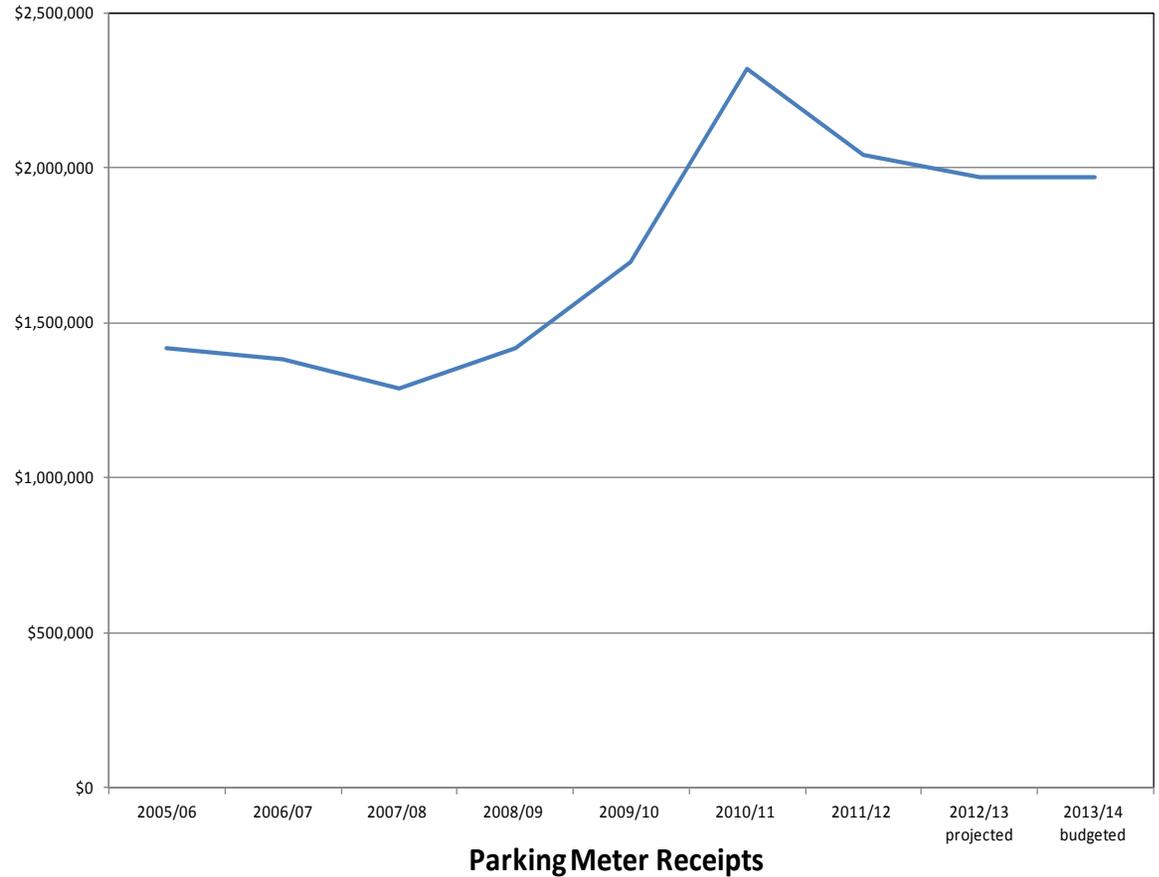
01.1731 WASHINGTON STREET PARKING GARAGE: Revenues derived from the Washington Street Parking Garage are credited to the General Fund with the sale of the garage from the Syracuse Industrial Development Agency to the City in the fall of 1993. The sale is a component of the refinancing of the S.I.D.A. 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.

01.1740 PARKING METER RECEIPTS: These receipts represent the collections from parking meters located on City streets, as well as in metered parking lots.



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.

01.1743 SIDEWALK PERMITS: Revenue generated by permits issued to residents to reconstruct their sidewalks.

01.1744 SIDEWALK CAFÉ' PERMITS: Revenue generated from restaurants applying for permits for outside seating on the sidewalk areas around their businesses.

01.1745 EVENT COST REIMBURSEMENT: Revenue generated from reimbursements for City of Syracuse personnel to prepare and clean up after special events.

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, including fuel reimbursement from Onondaga County.

ASSESSMENT

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

01.2663 APPRAISAL FEES: When the City prepares to sell a property that has been taken in a tax foreclosure, it pays a real estate appraisal company to determine the approximate market value of the property according to the following fee schedule: vacant lot: \$175; one-family: \$225; two-family \$275 and three-family: \$325. The charge for appraisals of larger residential and commercial properties is commensurately higher. When the property is sold, the cost of this fee is reimbursed. Revenues in this line represent those reimbursements.

USE OF MONEY AND PROPERTY

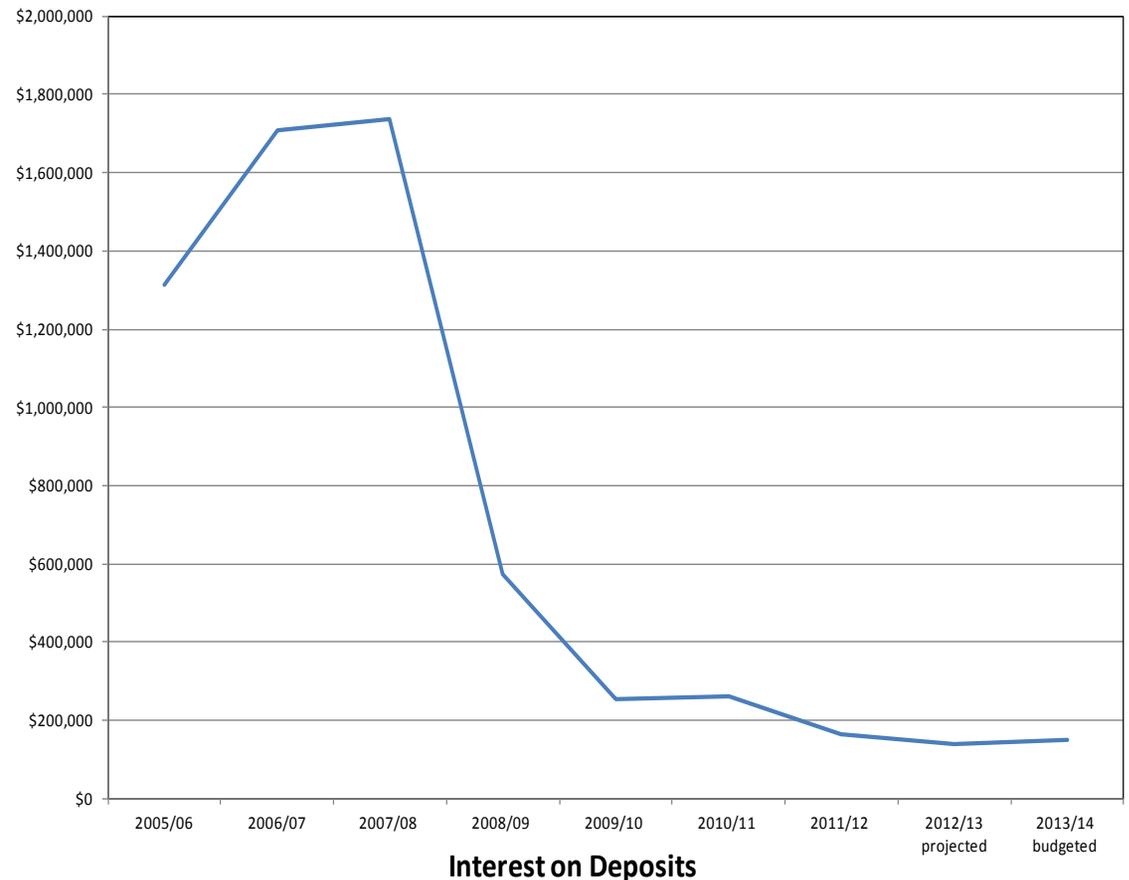
01.2401 INTEREST ON DEPOSITS: Cash for which the City has no immediate use is invested in order to generate additional income. These investments include Certificates of Deposit, collateralized repurchase agreements and management investment accounts. Efforts are made to maximize the income from these accounts while maintaining the safety of the principal.

01.2402 INTEREST ON TAX TRUSTS: Tax Trusts are a financing option for property owners to pay delinquent property taxes on an installment basis. Property owners enter into a Tax Trust Agreement with the City to which monthly payments are remitted over a specific term not to exceed five (5) years, these payments include a 12% annual interest rate.

01.2405 PREMIUM ON SECURITIES: Securities issued by the City are put out to bid to obtain the best interest rate. Potential buyers may pay the City more than the face value of the Securities in order to resell them in the secondary market at a higher interest rate. The premium is the amount the City receives over and above the face value, which also reduces the effective interest paid by the City.

01.2410 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 scrape property.

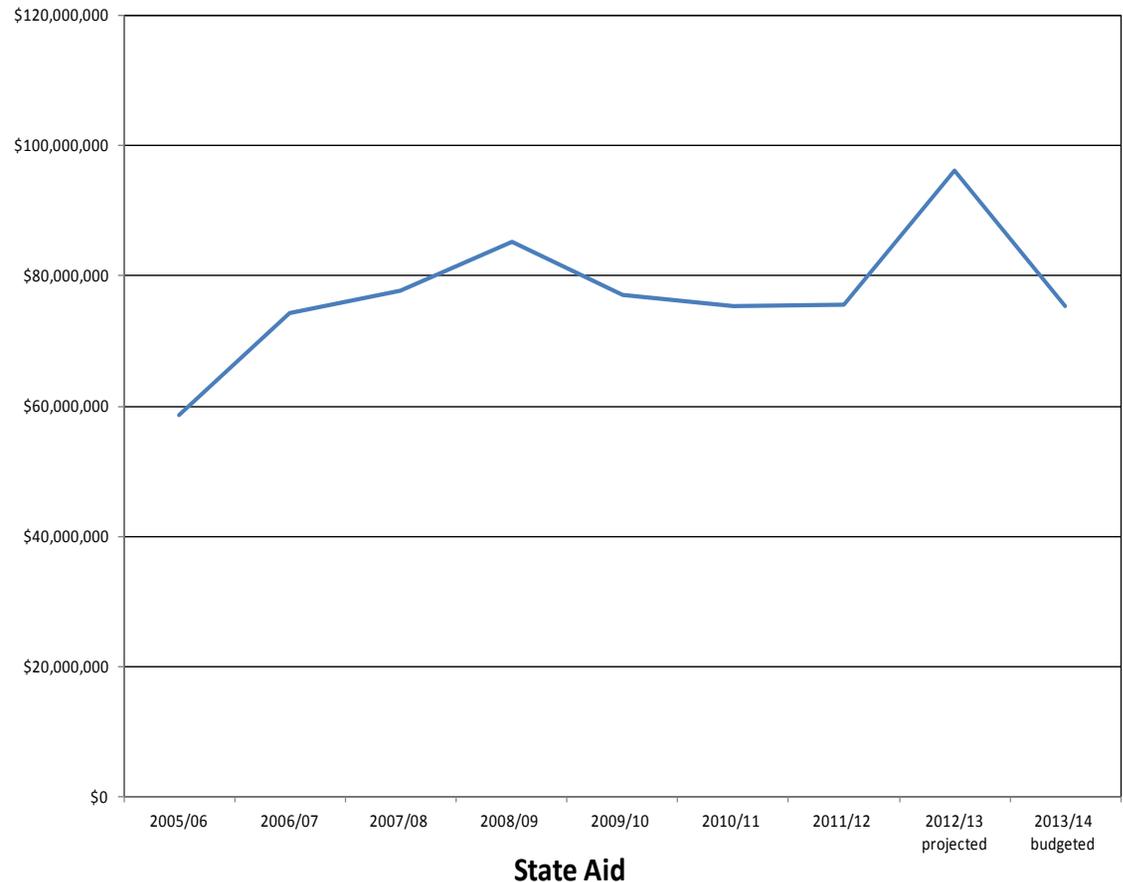
01.2660 SALE OF REAL PROPERTY: Properties that are seized by the City for failure to pay taxes are sold at the appraised market value. These revenues represent income that comes to the City in the event that the sale price of the property exceeds the amount of taxes and other charges (title searches,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

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

STATE AID

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

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



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

01.3389 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.

01.3516 STATE AID – SPIN UP: The State allowed Syracuse to accelerate an unrestricted aid payment for fiscal year 2012/2013 in the amount of \$20.8M. This money will be used to cover increasing pension costs. This is a one- time event and the State Aim Aid allotment will revert to the normal base allotment of \$71.8M for the 2013/2014 fiscal year.

01.3960 STATE AID – DISASTER ASSISTANCE: Monies received from the State Emergency Management Agency to assist in the recovery of flooding in the spring of 2011.

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

FEDERAL AND STATE AID REIMBURSEMENTS

01.4960 FEDERAL AID-DISASTER ASSISTANCE: Monies received from the Federal Emergency Management Agency to assist in the recovery of flooding in the spring of 2011.

MISCELLANEOUS REVENUE & RESOURCES
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01.1990 SIDA REIMBURSEMENT: An agreement between the Syracuse Industrial Development Agency and the City to promote, attract, encourage and develop recreational and economically sound commerce and industry in order to advance job opportunities. The City is to receive a grant of \$53,400,000 over a twelve year period, payable from the fees collected from the Destiny USA Project.

01.1991 SIDA DEMOLITION FUNDING: This is the SIDA funding for the demolitions of houses in the St. Joseph's Hospital area.

01.2700 MEDICARE PART D SUBSIDY: The City receives payments from the Federal Government to continue the retiree prescription drug program for Medicare eligible recipients.

01.2655 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 expired December 31, 2012 and may be renewed for three additional terms of five years each.

01.2769 SODA COMMISSIONS: Payment for exclusive pouring rights for all City buildings and venues (other than the Airport).

01.4965 HEALTH AND HUMAN SERVICES/ERRP: Reimbursement by the Federal Government of a percentage 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. This program was discontinued December 2011.

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

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

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

AVIATION ENTERPRISE FUND

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

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

LANDING FEES: Airlines and freight carriers pay a landing fee to use airport facilities. Fees are calculated annually based on estimated expenses and anticipated landed weight. Passenger and cargo carriers, signatory to an agreement effective July 1, 2013 to June 30, 2014, pay \$3.39 per thousand pounds of landed weight. Carriers that are not signatory to the agreement pay \$3.73 per thousand pounds of landed weight. The total number of revenue-producing landings at the airport is about 24,000 to 25,000 per year.

PARKING LOTS: The airport has an agreement with a private contractor to operate the parking garage and open lot located on the airport grounds. Under the terms of that agreement, the airport pays a fixed amount for management fees of \$1,470,960/annually or \$122,580/monthly.

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

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

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

DEBT RESERVE APPLIED-AVIATION: Debt reserve applications for the Enterprise Fund are shown in the 2013/14 budget as revenue. Debt reserve accounts for monies that are legally restricted for the payment of long-term debt.

WATER FUND

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

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

Assessor's Report - 2013 - Current Year | Total Assessed Value
 S495 Exemption Impact Report Uniform Percentage
 Town Summary

7,554,667,495
 82.00

Equalized Total Assessed Value 9,213,009,140

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	93	408,832,034	4.44
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	8,242,420	0.09
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	6	22,682,317	0.25
13100	CO - GENERALLY	RPTL 406(1)	133	581,945,549	6.32
13240	CO O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	128,780	0.00
13350	CITY - GENERALLY	RPTL 406(1)	519	506,723,194	5.50
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	8	9,195,366	0.10
14110	USA - SPECIFIED USES	STATE L 54	8	207,629,268	2.25
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	193	927,805,854	10.07
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY506	60	2,535,732	0.03
18080	MUN HSNG AUTH-FEDERAL/MUN AID	PUB HSNG L 52(3)&(5)	81	83,054,207	0.90
25110	NON PROF CORP - RELIG(CONST PRC	RPTL 420-a	279	158,356,860	1.72
25120	NON PROF CORP - EDUCL(CONST PR	RPTL 420-a	113	829,872,110	9.01
25130	NON PROF CORP - CHAR (CONST PR(RPTL 420-a	237	188,003,939	2.04
25210	NON PROF CORP - HOSPITAL	RPTL 420-a	50	373,055,762	4.05
26100	VETERANS ORGANIZATION	RPTL 452	9	2,758,659	0.03
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	36	16,367,683	0.18
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	2	12,189,024	0.13
28110	NOT-FOR-PROFIT HOUSING COMPA~	RPTL 422	22	46,529,520	0.51
41001	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	573	23,435,935	0.25
41121	AL T VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1,167	16,194,949	0.18
41123	AL T VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	5	82,273	0.00
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,093	25,412,766	0.28
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	7	90,348	0.00
41141	AL T VET EX-WAR PERIOD-DISABILI	RPTL 458-a	245	5,495,580	0.06
41143	AL T VET EX-WAR PERIOD-DISABILI	RPTL 458-a	2	60,854	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	146	1,632,224	0.02

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

Assessor's Report - 2013 - Current Year | Total Assessed Value
 S495 Exemption Impact Report Uniform Percentage
 Town Summary

7,554,667,495
 82.00

Equalized Total Assessed Value 9,213,009,140

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41163	COLD WAR VETERANS (15%)	RPTL 458-b	1	12,366	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	20	313,207	0.00
41400	CLERGY	RPTL 460	48	87,805	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	2,585	83,622,460	0.91
41801	PERSONS AGE 65 OR OVER	RPTL 467	69	2,069,244	0.02
41836	ENHANCED STAR	RPTL 425	4,056	152,225,852	1.65
41856	BASIC STAR 1999-2000	RPTL 425	16,256	335,412,271	3.64
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	221	7,110,668	0.08
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	41	1,273,762	0.01
44336	RESIDENTIAL PROPERTY IMPROVE~	RPTL 485-j	241	7,437,050	0.08
44456	VACANT OR NEW RES - CERTAIN CI	RPTL 485-M	209	12,791,890	0.14
44466	LEED - SILVER - CERTAIN CITIES	RPTL 485-M	2	416,829	0.00
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	9	5,179,284	0.06
47590	MIXED-USE PROPERTIES IN CERTAI	RPTL 485-a	5	15,938,537	0.17
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	81	13,241,622	0.14
47670	PROPERTY IMPRV MNT IN EMPIRE ZC	RPTL 485-e	250	107,334,750	1.17
48650	L TO PROF HOUSING CO	P H FI L 33,556,654-a	3	27,327,652	0.30
48660	HOUSING DEVELOPMENT FUND CO	PH FI L 577,654-a	10	4,377,927	0.01
48670	REDEVELOPMENT HOUSING CO	P H FI L 125 &127	22	1,175,000	0.05
Total Exemptions Exclusive of System Exemptions			29,220	5,235,661,383	56.83
Total system exemptions			0	0	0
TOTAL			29,220	5,235,661,383	56.83

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

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



NEW YORK STATE DEPARTMENT OF TAXATION & FINANCE
OFFICE OF REAL PROPERTY TAX SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
(for local use only -- not to be filed with NYS Office of Real Property Tax Services)

RP-495 (9/08)

Date: April 3, 2013Taxing Jurisdiction: City of SyracuseFiscal Year Beginning: July 1, 2013Total equalized value in taxing jurisdiction: \$ 9,213,009,140

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemption s (Column D)	Total Value	Equalized (Column E)	Percentage of Value Exempted (Column F)
18020	SIDA	412-a	193		927,805,854	10.07
48650	LTD Profit Housing Co	PHFL 556	3		27,327,652	.30
48660	Housing Dey Fund Co	PHFL 577	10		1,175,000	.01
48670	Redevelopment Housing	PHFL 125 & 127	22		4,377,927	.05
28110	Non Profit Housing Co	422	22		46,529,520	.51
28100	Non Profit Housing Co	422	2		12,189,024	0.13
Totals			252		\$1,019,404,977.00	11.40%

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$ _____
(details contained on RP-495-PILOT)

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Legislative	72%	Council Meetings (Regular)	23	23	23
		Council Meetings (Special)	7	7	7
		Agenda Study Sessions	46	46	46
		Committee Meetings	41	45	45
		Public Hearings	17	20	20
		Ordinances Adopted	745	750	750
		Resolutions Adopted	24	24	25
		Local Laws Adopted	12	12	12
		Ordinances or Local Laws Defeated	1	1	1
Administrative	28%	Purchase Transactions	23	25	25
		Constituent Calls/Letters	5,000	5,000	5,000
		Payrolls Processed	26	26	26

COMMON COUNCIL

01.10100

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$393,862	\$401,291	\$398,896	\$402,412
Totals:	\$393,862	\$401,291	\$398,896	\$402,412
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$300	\$100	\$100
Totals:	\$0	\$300	\$100	\$100
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$2,062	\$2,500	\$2,700	\$2,500
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$1,820	\$300
415 Rental, Professional & Contractual Services	\$3,744	\$27,800	\$4,500	\$27,800
416 Travel, Training & Development	\$803	\$1,000	\$700	\$1,000
Totals:	\$6,609	\$31,600	\$9,720	\$31,600
TOTAL:	\$400,471	\$433,191	\$408,716	\$434,112

PERSONAL SERVICE DETAILS

COMMON COUNCIL

01.10100

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
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

Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Operations	70%	Complaints Filed, Investigated and Reviewed; Panel Hearing Public Board Meetings	23 6	85 12	90 12
Board Support & Training	15%	Training for Board Members and Administrator/Staff	3	5	10
Community Activities	10%	Community Outreach Events Public Awareness Mailings/Literature	0 1	5 2	5 3
Public Information	5%	Monthly Statistical Update Reports Annual/Quarterly Reports	1 0/0	12 1/3	12 1/3

CITIZEN REVIEW BOARD

01.10500

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$12,871	\$92,100	\$76,945	\$88,388
Totals:	\$12,871	\$92,100	\$76,945	\$88,388
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$6,000	\$4,000	\$6,000
Totals:	\$0	\$6,000	\$4,000	\$6,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$0	\$1,000	\$2,000	\$1,000
407 Equipment Repair Supplies & Expenses	\$0	\$400	\$0	\$400
415 Rental, Professional & Contractual Services	\$28,695	\$17,500	\$1,500	\$27,500
416 Travel, Training & Development	\$771	\$1,500	\$2,500	\$5,000
418 Postage and Freight	\$0	\$500	\$0	\$0
Totals:	\$29,466	\$20,900	\$6,000	\$33,900
TOTAL:	\$42,337	\$119,000	\$86,945	\$128,288

PERSONAL SERVICE DETAILS

CITIZEN REVIEW BOARD

01.10500

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Program Coordinator-Citizen Review Board	16E	\$47,675-\$64,707	1	1
Typist II	8	\$30,867-\$36,037	0	1
Typist II	4	\$24,376-\$28,878	1	0
		GRAND TOTAL	2	2

EXECUTIVE DEPARTMENT SUMMARY OF APPROPRIATIONS

	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
OFFICE OF THE MAYOR	\$513,363	\$538,604	\$509,837	\$549,218
OFFICE OF ADMINISTRATION	\$141,074	\$142,312	\$141,621	\$143,401
OFFICE OF PLANNING & SUSTAINABILITY	\$175,100	\$160,597	\$149,703	\$61,783
OFFICE OF MANAGEMENT AND BUDGET				
DIVISION OF BUDGET	\$334,131	\$356,322	\$354,729	\$361,784
DIVISION OF QUALITY CONTROL (SYRASTAT)	\$124,613	\$0	\$0	\$0
DIVISION OF PURCHASE	\$162,218	\$149,102	\$114,594	\$111,148
OFFICE OF PERSONNEL AND LABOR RELATIONS	\$409,043	\$469,319	\$450,242	\$441,591
BUREAU OF RESEARCH	\$237,281	\$331,830	\$236,875	\$206,931
BUREAU OF INFORMATION SYSTEMS	\$741,059	\$1,069,060	\$975,924	\$1,139,763
TOTAL:	\$2,837,882	\$3,217,146	\$2,933,525	\$3,015,619

EXECUTIVE DEPARTMENT

OFFICE OF THE MAYOR

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.

**EXECUTIVE DEPARTMENT
OFFICE OF THE MAYOR
01.12100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$400,265	\$425,714	\$477,502	\$501,618
Totals:	\$400,265	\$425,714	\$477,502	\$501,618
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$21	\$4,000	\$0	\$2,000
Totals:	\$21	\$4,000	\$0	\$2,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$3,386	\$10,000	\$5,000	\$10,000
415 Rental, Professional & Contractual Services	\$102,050	\$81,290	\$19,335	\$18,000
416 Travel, Training & Development	\$7,641	\$17,000	\$8,000	\$17,000
418 Postage & Freight	\$0	\$600	\$0	\$600
Totals:	\$113,077	\$108,890	\$32,335	\$45,600
TOTAL:	\$513,363	\$538,604	\$509,837	\$549,218

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF THE MAYOR

01.12100

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Mayor	FLAT	\$115,000	1	1
Chief of Staff	23E	\$89,225-\$115,480	1	1
Director of Mayoral Initiative	23E	\$89,225-\$115,480	1	1
Assistant Director of Gov't Affairs	15E	\$42,571-\$55,132	1	1
Press Secretary	11E	\$29,690-\$40,014	0	1
Sr. Executive Secretary (to Mayor)	11	\$37,909-\$43,753	1	1
Administrative Intern	8	\$30,867-\$36,037	0	1
Confidential Aide	8	\$30,867-\$36,037	1	1
		GRAND TOTAL	6	8

EXECUTIVE DEPARTMENT

OFFICE OF ADMINISTRATION

I. Program Responsibilities:

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

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

**EXECUTIVE DEPARTMENT
OFFICE OF ADMINISTRATION
01.12110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$141,074	\$141,612	\$141,621	\$142,701
Totals:	\$141,074	\$141,612	\$141,621	\$142,701
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$0	\$200	\$0	\$200
416 Travel, Training & Development	\$0	\$500	\$0	\$500
Totals:	\$0	\$700	\$0	\$700
TOTAL:	\$141,074	\$142,312	\$141,621	\$143,401

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF ADMINISTRATION

01.12110

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Sustainability Initiatives	10%		24	26	26
Execution of Planning Projects	15%		14	15	15
Development of City Plans	40%		7	7	5
Assistance in Departmental Plan Development	35%		7	7	4

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	\$386,456	\$446,109	\$396,487	\$77,283
416 Travel, Training & Development	\$235	\$4,500	\$4,500	\$4,500
491 Less: Reimbursement From Other Funds	(\$211,591)	(\$290,012)	(\$251,284)	(\$20,000)
Totals:	<u>\$175,100</u>	<u>\$160,597</u>	<u>\$149,703</u>	<u>\$61,783</u>
TOTAL:	\$175,100	\$160,597	\$149,703	\$61,783

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Financial Management/Planning	77%	City Department Budgets Analyzed, Prepared & Reviewed	47	47	47
		Multi-Year Capital Improvement Program Prepared	1	1	1
		Annual Allotment Schedule Prepared	1	1	1
		Financial Impact Statements	23	24	23
		Budget Amendments	5	11	6
		Monthly Revenue and Expenditure Status Reports	12	12	12
		Multi-Year Financial Plan	1	1	1
		Mid-Year Budget Report	1	1	1
Management and Productivity	14%	Analysis & Review of Budget Adjustments	752	850	800
Capital Finance/Debt Planning	9%	Bonding and Fund Investment			
		Notes Issued/Reviewed	3	3	4
		Serial Bonds Issued	3	1	2
		Projects Being Financed	25	25	28
		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	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$296,981	\$296,819	\$296,819	\$297,791
Totals:	\$296,981	\$296,819	\$296,819	\$297,791
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$382	\$1,000	\$900	\$1,200
415 Rental, Professional & Contractual Services	\$35,565	\$57,303	\$55,810	\$60,293
416 Travel, Training & Development	\$1,203	\$1,200	\$1,200	\$2,500
Totals:	\$37,150	\$59,503	\$57,910	\$63,993
TOTAL:	\$334,131	\$356,322	\$354,729	\$361,784

PERSONAL SERVICE DETAILS

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

01.13400

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
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	<u>2</u>	<u>2</u>
		GRAND TOTAL	5	5

EXECUTIVE DEPARTMENT

OFFICE OF MANAGEMENT AND BUDGET DIVISION OF QUALITY CONTROL

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Research & Analysis	50%	In-Depth Projects	0	0	0
Targeted Departmental Review	40%	Divisions/Bureaus/Lines of Business Analyzed	0	0	0
Constituent Service Monitoring	5%	Concerns/Complaints Investigated	0	0	0
Public Presentations	5%	SyraStat Presentations for Public	0	0	0

Effective July 2012 the funding for the Office of Management and Budget, Division of Quality Control ceased.

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 <u>Actual</u>	2012/2013* <u>Authorized</u>	2012/2013* <u>Projected</u>	2013/2014* <u>Adopted</u>
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$1,045	\$0	\$0	\$0
415 Rental, Professional & Contractual Services	\$123,568	\$0	\$0	\$0
416 Travel, Training & Development	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL:	\$124,613	\$0	\$0	\$0

*Effective July 2012 the funding for the Office of Management and Budget, Division of Quality Control ceased.

EXECUTIVE DEPARTMENT

OFFICE OF MANAGEMENT AND BUDGET DIVISION OF PURCHASE*

I. Program Responsibilities:

The Division of Purchase is responsible for the purchasing of certain materials, supplies, equipment and services required by various City departments. The division's functions entail processing RFP's and construction bids, preparing specifications for RFP's and certain contracts, conducting competitive bidding and awarding contracts. The division assists all departments with RFP's, construction bids and insurance coverage.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Specification Preparation and Contract Award	100%	Contracts Awarded (Construction and Commodity) RFP Agreements Awarded Insurance	302 25 46 N/A	55 25 35 N/A	55 25 35 N/A

***Starting in 2011-2012, the Division of Purchase consolidated with the Onondaga County Purchase Department.**

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$114,202	\$109,813	\$109,814	\$109,813
103 Temporary Services	\$144	\$0	\$0	\$0
110 Uniform Allowance	\$175	\$175	\$175	\$175
	<u>\$114,521</u>	<u>\$109,988</u>	<u>\$109,989</u>	<u>\$109,988</u>
Totals:	\$114,521	\$109,988	\$109,989	\$109,988
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,232	\$500	\$500	\$500
405 Functional Operating Supplies & Expenses	\$103	\$300	\$150	\$300
407 Equipment Repair Supplies & Expenses	\$1,045	\$300	\$300	\$300
415 Rental, Professional & Contractual Services	\$45,210	\$37,954	\$3,405	\$0
416 Travel, Training & Development	\$10	\$0	\$190	\$0
418 Postage & Freight	\$97	\$60	\$60	\$60
	<u>\$47,697</u>	<u>\$39,114</u>	<u>\$4,605</u>	<u>\$1,160</u>
Totals:	\$47,697	\$39,114	\$4,605	\$1,160
TOTAL:	\$162,218	\$149,102	\$114,594	\$111,148

PERSONAL SERVICE DETAILS

OFFICE OF MANAGEMENT AND BUDGET DIVISION OF PURCHASE

01.13450

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Purchasing Analyst III	17M	\$53,686-\$70,265	1	1
Purchasing Contract Clerk	10	\$35,465-\$41,312	1	1
		GRAND TOTAL	2	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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Labor Relations	32%	Contract Negotiations	9	9	9
		Grievances Reviewed	50	55	60
		Arbitration Hearings	9	10	12
Personnel Services	30%	Residency Compliance Letters	20	20	3
		Affirmative Action Reports	1	1	1
		Diversity Awareness Training Sessions	70	72	50
		Civil Service Reviews	550	600	600
		Civil Service Forms Processed	1,400	1,400	1,400
		Unemployment Insurance Claims	106	160	160
		Unemployment Insurance Hearings	9	10	10
		Benefit Consultations	1,200	1,000	1,000
Employment/Data Forms Processed	172	175	175		

EXECUTIVE DEPARTMENT

OFFICE OF PERSONNEL AND LABOR RELATIONS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Risk Management	31%	Health Insurance Administration:			
		--Health Contracts	3,600	3,600	3,600
		--Dental Contracts	2,020	2,020	1,800
		--Contract Changes Processed	2,540	2,540	5,000
		--Phone Inquiries	5,000	8,000	6,500
		--Contracts Administered	5	5	4
		Health Collections:			
		--Amount Collected	\$1,200,000	\$650,000	\$1,500,000
		COBRA Administration:			
		--Contracts Maintained	200	150	150
		Workers Compensation Administration:			
		--Claims Processed	315	250	250
Health & Safety Identification & Referral	7%	Employee Assistance Program Referrals	130	125	150

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$360,408	\$419,644	\$411,317	\$405,471
103 Temporary Services	\$20,479	\$30,000	\$20,000	\$15,000
106 Car Allowance	\$4,332	\$4,400	\$4,400	\$4,400
Totals:	\$385,219	\$454,044	\$435,717	\$424,871
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$1,000	\$500	\$0
Totals:	\$0	\$1,000	\$500	\$0
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$2,905	\$3,000	\$3,000	\$3,000
405 Functional Operating Supplies & Expenses	\$140	\$325	\$325	\$325
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$1,200	\$1,200
415 Rental, Professional & Contractual Services	\$16,875	\$6,150	\$5,000	\$6,195
416 Travel, Training & Development	\$3,904	\$4,500	\$4,500	\$6,000
Totals:	\$23,824	\$14,275	\$14,025	\$16,720
TOTAL:	\$409,043	\$469,319	\$450,242	\$441,591

PERSONAL SERVICE DETAILS
EXECUTIVE DEPARTMENT
OFFICE OF PERSONNEL AND LABOR RELATIONS

01.14300

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Director of Labor Management Services	21E	\$70,062-\$94,124	1	1
Asst Director of Labor Management Services	16E	\$47,675-\$64,707	1	1
Risk Manager	16E	\$47,675-\$64,707	1	0
Personnel Analyst II	14	\$46,470-\$52,977	1	1
Multi-Cultural Affairs/Diversity Specialist	13	\$43,466-\$49,969	1	1
Administrative Assistant	10	\$35,465-\$41,312	1	1
Employee Insurance Representative	10	\$35,465-\$41,312	1	1
Personnel Analyst I	8	\$33,130-\$38,288	1	1
Ass't. Employee Insurance Representative	7	\$28,982-\$34,155	1	1
Clerk II	4	\$24,376-\$28,878	0	1
		Subtotal	9	9
Part Time Services				
Personnel Analyst	FLAT	\$30,000	1	1
		Subtotal	1	1
		GRAND TOTAL	10	10

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
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	8	8	9
		Technical Assistance Incidence	90	90	90
Special Projects	25%	Number of Special Projects Undertaken	20	22	22
		City Web Site Support	1,100	1,300	1,300
		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	5	6
		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)	6,800	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	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$157,807	\$225,425	\$182,408	\$200,431
Totals:	\$157,807	\$225,425	\$182,408	\$200,431
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$450	\$0	\$450
Totals:	\$0	\$450	\$0	\$450
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$238	\$1,000	\$885	\$1,000
405 Functional Operating Supplies & Expenses	\$102	\$200	\$150	\$200
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$0	\$0
415 Rental, Professional & Contractual Services	\$78,546	\$101,805	\$52,242	\$2,500
416 Travel, Training & Development	\$588	\$2,350	\$1,190	\$2,350
418 Postage & Freight	\$0	\$300	\$0	\$0
Totals:	\$79,474	\$105,955	\$54,467	\$6,050
TOTAL:	\$237,281	\$331,830	\$236,875	\$206,931

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT BUREAU OF RESEARCH

01.14800

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Director of Research	19E	\$63,427-\$84,405	1	1
Management Analyst	16	\$53,151-\$60,324	2	2
Grants Procurement Specialist	11	\$37,909-\$43,753	0	1
Clerk II	4	\$24,376-\$28,878	1	1
		GRAND TOTAL	4	5

EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION TECHNOLOGY

I. Program Responsibilities:

The Bureau of Information Technology is responsible for all the Information Technology activities of the City of Syracuse. The Bureau operates a datacenter which houses dozens of servers (both physical and virtual), over 5 Terabytes of disk storage and core network switches. The Bureau supports a large and varied network that stretches across 11 Fire Stations, numerous Parks' facilities, the Department of Water and the Department of Public Works. Our voice IP phone system is supported by a fiber backbone which allows for offsite backups. All acquisitions of technology equipment, regardless of the funding source, must first be approved by the bureau.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Administration	12%	Number of People	.5	.5	1.5
Programming	24%	Number of People	2	2	1.5
Web-based Programming	6%	Number of People	.5	.5	.5
Server and Networking	16%	Number of People	1.5	1.0	2.75
PC & Network Support	24%	Number of People	1.5	1.5	2.5
AS/400 Operations	12%	Number of People	1	1	1
Clerical	6%	Number of People	.5	.5	.25

**EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION TECHNOLOGY
01.16800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$385,436	\$425,479	\$380,986	\$406,572
104 Overtime	\$0	\$3,000	\$1,750	\$3,000
106 Car Allowance	\$2,208	\$2,200	\$2,200	\$2,200
191 Less: Reimbursements From Other Funds	(\$31,807)	(\$30,162)	(\$30,162)	(\$32,650)
Totals:	\$355,837	\$400,517	\$354,774	\$379,122
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$0	\$0	\$300
Totals:	\$0	\$0	\$0	\$300
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$353	\$550	\$500	\$700
405 Functional Operating Supplies & Expenses	\$4,557	\$6,924	\$4,600	\$5,990
407 Equipment Repair Supplies & Expenses	\$38,202	\$53,081	\$45,000	\$60,000
415 Rental, Professional & Contractual Services	\$328,415	\$677,038	\$577,000	\$695,651
416 Travel, Training & Development	\$12,170	\$20,000	\$20,000	\$24,000
418 Postage & Freight	\$0	\$300	\$50	\$0
435 Payments to Other Governments	\$28,417	\$0	\$0	\$0
491 Less: Reimbursements Other Funds	(\$26,892)	(\$89,350)	(\$26,000)	(\$26,000)
Totals:	\$385,222	\$668,543	\$621,150	\$760,341
TOTAL:	\$741,059	\$1,069,060	\$975,924	\$1,139,763

PERSONAL SERVICE DETAILS
EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION TECHNOLOGY

01.16800

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Director of Information Technology	20E	\$69,874-\$90,052	0	1
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
Computer Equip. Maintenance Specialist	10	\$35,465-\$41,312	0	1
Account Clerk I	4	\$24,376-\$28,878	1	0
		GRAND TOTAL	7	8

**FINANCE DEPARTMENT
SUMMARY OF APPROPRIATIONS**

	<u>2011/2012 Actual</u>	<u>2012/2013 Authorized</u>	<u>2012/2013 Projected</u>	<u>2013/2014 Adopted</u>
BUREAU OF THE TREASURY	\$589,020	\$619,587	\$617,706	\$748,584
BUREAU OF ACCOUNTS	\$611,014	\$687,997	\$644,487	\$671,882
PARKING VIOLATIONS BUREAU	<u>\$660,810</u>	<u>\$758,821</u>	<u>\$659,851</u>	<u>\$929,821</u>
 TOTAL:	 \$1,860,844	 \$2,066,405	 \$1,922,044	 \$2,350,287

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
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)	37,000	37,000	37,000
		Delinquent Notices Mailed	12,000	12,000	12,000
		Tax Searches	2,100	2,500	2,500
		Tax Sale Certificates	8,400	8,600	10,000
		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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Delinquent Tax Enforcement	31%	Cases Opened	200	400	1,400
		Certificates of Ownership Ordered	200	350	1,000
		Fee Appraisals Hired	150	150	150
		Deeds Taken	100	250	850
		Properties Sold	100	250	850
		Bankruptcy	700	700	1,000
		Delinquent Trust Notices	400	400	400
		T-602 Overpayment Notices	1,500	1,500	1,600
		Pilot and Shelter Billing	45	50	60
General Accounting	10%	Revenue Deposits Processed	11,500	11,500	11,500
		Tax Trust Fund Accounts Administered	125	125	125
		New Sidewalk & Vault Notices	160	244	244
Central Mailing and Messenger	28%	Bank & Mail Drops & Pickups	2,300	2,300	2,300
		Pieces of Mail Processed	40,000	40,000	40,000
		Stuffing of Envelopes	200,000	200,000	200,000
		Certified Mail @ \$3.40	7,000	7,000	12,000
Licensing and Inspection	6%	Applications Processed & Licenses Issued (Including Bingo licenses)	1,950	2,500	2,500
		Bingo Receipts	350	400	400
		Games of Chance Licenses	30	30	30
		Games of Chance Receipts	50	20	20
		Hearings	20	25	25
		Miscellaneous Deposits	150	250	250
		Deposit 2%, 3% & 5% from Bingo	91	100	100
		Bingo-Games/Chance Deposits	60	60	60
		Fee NYS Bingo-Games/Chance Receipts	65	65	65
		Weekly Bingo Inspections	450	450	430
		Phone Calls-Incoming/Outgoing	6,000	6,500	6,500
		Counter Contact	3,000	3,300	3,300

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$322,503	\$327,766	\$340,180	\$361,289
103 Temporary Services	\$2,108	\$2,500	\$2,200	\$2,500
104 Overtime	\$0	\$500	\$0	\$500
106 Car Allowance	\$1,305	\$1,300	\$1,300	\$1,300
Totals:	\$325,916	\$332,066	\$343,680	\$365,589
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$3,600	\$3,600	\$3,600
Totals:	\$0	\$3,600	\$3,600	\$3,600
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$3,297	\$6,850	\$4,500	\$6,850
405 Functional Operating Supplies & Expenses	\$2,133	\$3,000	\$2,640	\$3,000
407 Equipment Repair Supplies & Expenses	\$627	\$1,300	\$800	\$1,000
415 Rental, Professional & Contractual Services	\$231,623	\$242,021	\$231,836	\$337,690
416 Travel, Training & Development	\$682	\$750	\$650	\$855
430 Payments to Other Governments	\$24,742	\$30,000	\$30,000	\$30,000
Totals:	\$263,104	\$283,921	\$270,426	\$379,395
TOTAL:	\$589,020	\$619,587	\$617,706	\$748,584

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF THE TREASURY

01.13100

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
1st Deputy Commissioner of Finance	19E	\$63,427-\$84,405	1	1
Control Clerk	8	\$30,867-\$36,037	2	2
Clerk III	8	\$30,867-\$36,037	0	1
Tax Clerk	7	\$28,982-\$34,155	1	1
Account Clerk II	6	\$27,207-\$31,709	1	1
Cashier	6	\$27,207-\$31,709	2	2
Information Aide	1	\$21,712-\$26,054	2	2
		Subtotal	9	10
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Bingo Inspectors	FLAT	\$2,500	1	1
		Subtotal	1	1
		GRAND TOTAL	10	11

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
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	12,500
		Maintain Accounts Associated with Preparation of Monthly/Year End Financial Statements (includes appropriations)	2,500	2,500	2,000
		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	16,250	15,500
		Checks Issued/Adjusted	16,000	16,000	12,500
Payroll Distribution	12%	Payroll Reconciliation	105,500	105,500	105,500
		Payrolls Verified and Distributed	3,330	3,330	2,500
		Payroll Checks Processed	45,308	45,308	35,000
		Supplemental Payroll Checks	170	160	260
		Direct Payroll Deposits	76,232	76,232	75,500

DEPARTMENT OF FINANCE

BUREAU OF ACCOUNTS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Retirement & Payroll Deductions	11%	Garnishee of Wages Processed	3,100	3,100	2,800
		Support Payments Processed	13,000	13,000	13,500
		U.S. Savings Bonds Processed	500	500	0
		Reconciliation of Monthly Retirement Holdings	1,860	1,860	1,500
		NYS Retirement Loans	225	225	450
		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	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$503,537	\$540,042	\$516,220	\$541,466
104 Overtime	\$1,864	\$10,000	\$4,000	\$8,000
Totals:	\$505,401	\$550,042	\$520,220	\$549,466
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$170	\$3,300	\$3,300	\$2,000
Totals:	\$170	\$3,300	\$3,300	\$2,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$2,052	\$4,200	\$3,600	\$4,900
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$400	\$400
415 Rental, Professional & Contractual Services	\$98,715	\$118,455	\$105,467	\$103,416
416 Travel, Training & Development	\$4,676	\$11,500	\$11,500	\$11,700
418 Postage & Freight	\$0	\$200	\$0	\$0
Totals:	\$105,443	\$134,655	\$120,967	\$120,416
TOTAL:	\$611,014	\$687,997	\$644,487	\$671,882

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF ACCOUNTS

01.13110

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
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	2
Examiner of Claims	9	\$33,130-\$38,288	2	2
		GRAND TOTAL	11	11

DEPARTMENT OF FINANCE

PARKING VIOLATIONS BUREAU

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Collection & Processing	67%	Data Entry of Manually Issued Parking Tickets	42,761	44,000	44,000
		Entry of Digital Tickets	67,452	75,000	80,000
		Notices Sent	147,024	150,000	150,000
		Number of Tickets sent to Collection Agency	22,067	21,000	21,000
		Number of Default Judgments Filed	81	120	130
Adjudication of Tickets	33%	Number of Mail Hearings	6,972	8,000	8,000
		Number of Live Hearings	2,102	2,400	2,400

**FINANCE DEPARTMENT
PARKING VIOLATIONS BUREAU
01.13310**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$301,650	\$315,426	\$332,088	\$375,906
104 Overtime	\$8,076	\$5,000	\$3,000	\$5,000
Totals:	\$309,726	\$320,426	\$335,088	\$380,906
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$0	\$0	\$600
206 Tools, Operating Equipment & Livestock	\$1,998	\$2,000	\$1,980	\$3,000
Totals:	\$1,998	\$2,000	\$1,980	\$3,600
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$6,434	\$8,000	\$6,800	\$8,000
407 Equipment Repair Supplies & Expenses	\$695	\$900	\$900	\$900
415 Rental, Professional & Contractual Services	\$334,349	\$404,995	\$307,283	\$512,415
416 Travel, Training & Development	\$0	\$0	\$0	\$1,500
430 Payments to Other Governments	\$7,608	\$22,500	\$7,800	\$22,500
Totals:	\$349,086	\$436,395	\$322,783	\$545,315
TOTAL:	\$660,810	\$758,821	\$659,851	\$929,821

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE PARKING VIOLATIONS BUREAU

01.13310

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Deputy Commissioner of Finance	18E	\$57,896-\$76,870	0	1
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	11

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
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	8 3	8 4

DEPARTMENT OF AUDIT

01.13200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$163,584	\$179,242	\$135,633	\$173,759
103 Temporary Services	\$0	\$3,700	\$0	\$3,700
106 Car Allowance	\$1,244	\$0	\$0	\$0
Totals:	\$164,828	\$182,942	\$135,633	\$177,459
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$388	\$1,000	\$0	\$1,000
Totals:	\$388	\$1,000	\$0	\$1,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$353	\$1,100	\$450	\$1,100
415 Rental, Professional & Contractual Services	\$1,185	\$1,400	\$23,900	\$1,400
416 Travel, Training & Development	\$1,312	\$4,700	\$1,500	\$4,700
Totals:	\$2,850	\$7,200	\$25,850	\$7,200
TOTAL:	\$168,066	\$191,142	\$161,483	\$185,659

PERSONAL SERVICE DETAILS

DEPARTMENT OF AUDIT

01.13200

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
City Auditor	FLAT	\$53,101	1	1
Deputy City Auditor	16E	\$47,675-\$64,707	1	1
Auditor I	11	\$37,909-\$43,753	1	1
Secretary to City Auditor	7	\$28,982-\$34,155	1	1
		Subtotal	4	4
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Summer Aide	FLAT	\$10.00/Hr	1	1
		Subtotal	1	1
		GRAND TOTAL	5	5

CITY CLERK'S OFFICE

I. Program Responsibilities:

The City Clerk records and publishes the Journal of Proceedings of the Common Council. 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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	781	785	785
Licensing	55%	Marriage Licenses Issued	1,392	1,363	1,377
		Marriage Certificates Issued	1,237	1,143	1,190
		Marriage Transcripts Issued	907	900	903
		Dog Licenses Issued	2,657	2,499	2,578
		Conservation Licenses Issued	142	136	139
		Public Document Copies	44	26	35

CITY CLERK'S OFFICE

01.14100

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
100 PERSONAL SERVICES				
101 Salaries	\$280,773	\$275,266	\$275,266	\$278,296
103 Temporary Services	\$0	\$18,000	\$0	\$15,600
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Totals:	\$280,773	\$293,266	\$275,266	\$293,896
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$2,477	\$3,400	\$3,500	\$3,400
407 Equipment Repair Supplies & Expenses	\$0	\$250	\$200	\$250
415 Rental, Professional & Contractual Services	\$8,048	\$10,250	\$10,250	\$10,250
416 Travel, Training & Development	\$243	\$1,150	\$1,100	\$1,150
418 Postage and Freight	\$0	\$0	\$0	\$500
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Totals:	\$10,768	\$15,050	\$15,050	\$15,550
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL:	\$291,541	\$308,316	\$290,316	\$309,446

PERSONAL SERVICE DETAILS

CITY CLERK'S OFFICE

01.14100

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
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
		GRAND TOTAL	5	5
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Clerk I	FLAT	\$15,600/Yr	1	1
		Subtotal	1	1
		GRAND TOTAL	6	6

DEPARTMENT OF ASSESSMENT

I. Program Responsibilities:

The Department of Assessment assesses all real property within the City and annually compiles by ward an assessment roll covering 42,006 properties. The Department maintains official City tax maps and assessment rolls and processes STAR, 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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Assessment and Re-assessment Project	55%	Permit Re-evaluated Properties Assessed or Re-evaluated	2,500 6,090	2,800 2,500	2,900 2,800
Assessment Records and Exemption Processing	45%	Assessment Appeals Processed Deed Changes Recorded Tax Map Revisions Assessment Record Searches Aged Exemptions Processed Veteran Exemptions Processed Basic STAR Exemptions Processed Enhanced STAR Exemptions Processed Disabilities Exemptions Processed Non for Profit Exemptions Processed Other Exemptions Processed Re-subdivision Reviews	560 4,100 90 30,000 4,200 180 8,600 4,200 280 860 950 50	500 4,250 85 30,500 4,100 190 8,500 4,100 280 830 980 60	480 4,500 100 31,500 4,200 190 8,700 4,300 280 900 1,000 60

DEPARTMENT OF ASSESSMENT

01.13550

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$406,041	\$414,927	\$404,371	\$470,235
103 Temporary Services	\$818	\$2,500	\$800	\$2,000
Totals:	\$406,859	\$417,427	\$405,171	\$472,235
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$726	\$5,000	\$5,000	\$5,000
Totals:	\$726	\$5,000	\$5,000	\$5,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$418	\$2,000	\$1,000	\$1,000
402 Motor Equipment Repair Supplies	\$0	\$800	\$800	\$800
403 Office Supplies	\$1,513	\$3,000	\$3,000	\$3,000
405 Functional Operating Supplies & Expenses	\$193	\$300	\$250	\$300
415 Rental, Professional & Contractual Services	\$25,777	\$50,000	\$50,000	\$60,000
416 Travel, Training & Development	\$2,233	\$5,000	\$4,000	\$4,000
418 Postage & Freight	\$0	\$300	\$200	\$300
Totals:	\$30,134	\$61,400	\$59,250	\$69,400
TOTAL:	\$437,719	\$483,827	\$469,421	\$546,635

PERSONAL SERVICE DETAILS

DEPARTMENT OF ASSESSMENT

01.13550

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Commissioner of Assessment	21E	\$70,062-\$94,124	1	1
Deputy Commissioner of Assessment	17E	\$53,019-\$69,393	0	1
Senior Appraiser	15	\$46,470-\$52,977	2	2
Real Property Appraiser	13	\$43,466-\$49,969	1	1
Secretary to Commissioner	11	\$37,909-\$43,753	1	1
Real Property Appraiser Aide	9	\$33,130-\$38,288	1	0
Control Clerk	8	\$30,867-\$36,037	1	1
Assessment Clerk	4	\$24,376-\$28,878	2	3
		Sub Total	9	10
<hr/>				
Temporary Services				
Valuation Data Manager	FLAT	\$2,000/Yr	1	1
		Subtotal	1	1
		GRAND TOTAL	10	11

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Litigation (including Labor Arbitration and Negotiations)	40%	New Claims	387	375	375
Legislation	14%	Ordinances, General Ordinances, Local Laws and Resolutions	726	735	750
Zoning and Planning	4%	Public Hearings Attended Litigation (Zoning/Zoning Appeals)	38 0	38 5	38 5
Workers' Compensation	2%	New Cases Processed --City only Hearings --City	219 167	196 130	200 130
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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Tax Assessment and Certiorari	8%	Certiorari Proceedings: --Cases Filed --Certiorari Proceedings Settled	45 15	50 18	50 20
Bankruptcy		Cases filed Discharged	167 162	160 165	175 180
Real Property and Economic Development	12%	Real Property Matters: --Loan Closings --Syracuse Urban Renewal Agency Resolutions --Sales of City-Owned Property; Deeds Prepared --Sales of SURA Property, Deeds, and Contracts 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 and the Syracuse Economic Development Corporation	20 75 74 0	30 80 80 16	30 80 85 20
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	656 677 5 \$203,285 3 7 1	850 750 20 \$250,000 5 7 3	1,000 850 20 \$265,000 5 7 3

DEPARTMENT OF LAW

01.14200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$984,898	\$1,067,852	\$1,038,634	\$1,143,086
103 Temporary Services	\$1,050	\$850	\$5,850	\$10,500
191 Less: Reimbursement From Other Funds	(\$218,484)	(\$172,708)	(\$172,708)	(\$154,304)
Totals:	\$767,464	\$895,994	\$871,776	\$999,282
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$894	\$1,500	\$8,500	\$1,500
Totals:	\$894	\$1,500	\$8,500	\$1,500
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$9,256	\$10,000	\$10,000	\$10,000
405 Functional Operating Supplies & Expenses	\$61,455	\$80,500	\$68,500	\$80,500
407 Equipment Repair Supplies & Expenses	\$362	\$700	\$0	\$700
415 Rental, Professional & Contractual Services	\$674,264	\$716,523	\$812,500	\$818,834
416 Travel, Training & Development	\$7,390	\$8,500	\$8,500	\$10,000
418 Postage & Freight	\$9	\$70	\$50	\$70
491 Less: Reimbursement From Other Funds	(\$25,785)	(\$20,034)	(\$20,034)	(\$22,888)
Totals:	\$726,951	\$796,259	\$879,516	\$897,216
TOTAL:	\$1,495,309	\$1,693,753	\$1,759,792	\$1,897,998

PERSONAL SERVICE DETAILS

DEPARTMENT OF LAW

01.14200

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Corporation Counsel VI	23E	\$89,225-\$115,480	1	1
Assistant Corporation Counsel V	22E	\$78,750-\$100,378	1	1
1 st Assistant Corporation Counsel	22E	\$78,750-\$100,378	1	1
Assistant Corporation Counsel IV	19E	\$63,427-\$84,405	1	1
Assistant Corporation Counsel III	18E	\$57,896-\$76,870	5	4
Assistant Corporation Counsel II	17E	\$53,019-\$69,393	4	4
Assistant Corporation Counsel I	15E	\$42,571-\$55,132	2	3
Paralegal	11E	\$29,690-\$40,014	3	3
Secretary to the Corporation Counsel	11	\$37,909-\$43,753	1	1
		Subtotal	19	19
<hr/>				
Temporary Services				
Law Clerk	FLAT	\$8.00/Hr	1	1
		Subtotal	1	1
		GRAND TOTAL	20	20

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

	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
NEIGHBORHOOD & BUSINESS DEVELOPMENT	\$265,644	\$342,649	\$292,749	\$343,584
DIVISION OF CODE ENFORCEMENT	\$3,844,981	\$4,253,578	\$4,226,695	\$4,042,994
DIV. OF CONTRACT COMPLIANCE & MINORITY AFFAIRS*	\$0	\$70,301	\$65,591	\$71,515
TOTAL:	\$4,110,625	\$4,666,528	\$4,585,035	\$4,458,093

* In 2011-2012, Division of Contract Compliance & Minority Affairs was a Special Object

DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT

I. Program Responsibilities:

The Department of Neighborhood and Business Development (NBD) is made up of five (5) Divisions, one of which is the Division of Code Enforcement which has its own line item in the City budget. The Lead Hazard Reduction division is completely funded through a series of federal grants. The remaining three Divisions (Neighborhood Development, Business Development & Grants Management (Fiscal)) are funded through a combination of federal block grants, SIDA and the City General Fund.

The Neighborhood Development division is responsible for administering the Community Development Block Grant (CDBG), HOME Investment Partnership Grant, Emergency Shelter Grant (ESG) and the Continuum of Care (CoC), all federal block grants aimed toward ensuring safe and affordable housing to all city residents. The Division also administers the Syracuse Urban Renewal Agency (SURA) and coordinates housing construction and rehabilitation through SURA and among its various housing development partners (non-profit and for-profit) and manager, including the Syracuse Housing Authority (SHA).

This Business Division of the Department staffs the Syracuse Industrial Development Agency (SIDA), the Syracuse Economic Development Corporation (SEDCO) and the Syracuse Local Development Corporation (SLDC). This Division works with businesses, developers and investors to facilitate the:

- creation and retention of jobs in the City (providing both technical and financial assistance)
- expansion of the City's tax base
- encouragement of businesses that provide services to City residents and workers
- re-utilization of vacant buildings and/or parcels

The Grants Management Division ensures compliance with all state and federal rules that come with these external funding sources.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012* Actual	VI. 2012/2013* Estimate	VII. 2013/2014 Anticipated
Business Development	50%	Predevelopment Meetings	36	39	40
		Building Permit Construction Value	\$373,569,446	\$318,573,638	\$346,071,542
Neighborhood Development	50%	Emergency Home Repairs (Units)	98	108	100
		Direct Homebuyer Assistance (Units)	61	83	67
		Rental Housing Units Rehabbed/New	77	104	122
		Vacant Housing Rehabbed (Units)	30	28	32
		Relocation Assistance (Households)	77	104	110
		Public Services (Individuals Served)	440	462	448

DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT
01.64200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$84,768	\$84,443	\$84,443	\$84,443
191 Less: Reimbursements From Other Funds	(\$107,132)	(\$42,222)	(\$42,222)	(\$75,999)
Totals:	(\$22,364)	\$42,221	\$42,221	\$8,444
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	\$288,008	\$300,428	\$250,528	\$335,140
Totals:	\$288,008	\$300,428	\$250,528	\$335,140
TOTAL:	\$265,644	\$342,649	\$292,749	\$343,584

PERSONAL SERVICE DETAILS

DEPARTMENT OF NEIGHBORHOOD & BUSINESS 01.64200

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Commissioner of Neighborhood & Business	22E	\$78,750-\$100,378	1	1
		GRAND TOTAL	1	1

DEPARTMENT OF NEIGHBORHOOD & BUSINESS 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 City of Syracuse capital, development, transportation and airport projects as well as publicly supported affordable housing projects. This division certifies companies as minority and women owned business for the purpose of the City's Participation Ordinance and maintains a MWBE directory for public use.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Contract Compliance: MBE/WBE Participation	85%	Contracts Monitored	95	128	100
		Projects Monitored	76	109	80
		Dollar Amount of Contracts and Projects	\$73,675,283	\$272,891,165 ¹	\$77,897,291
		Dollar Amount MBE/WBE	\$11,051,292	\$40,666,406	\$11,725,421
Certifications*	10%	Number of Applicants (Includes Certified)	72	33	40
		Total Number Certified	65	20	20
		Total Number Certified to Date	136	150	170
MWBE Support Services	5%	MWBE Technical Assistance	N/A	25	35
		Outreach Meetings	20	20	20

*2011/12 Total Applicant Certified reflects assessment of previous contractor pool and need of recertification of various contractors resulting in an increase of certified contractors. Going forward the number of Total Applicants Certified will reflect a more thorough assessment of application before certification.

¹ Includes Joint Construction School Board Project and Airport Expansion.

**DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT
DIVISION OF CONTRACT COMPLIANCE AND MINORITY AFFAIRS
01.64500**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	\$0	\$70,301	\$65,591	\$71,515
Totals:	\$0	\$70,301	\$65,591	\$71,515
TOTAL:	\$0	\$70,301	\$65,591	\$71,515

* In 2011-2012, Division of Contract Compliance & Minority Affairs was a Special Object

DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT
DIVISION OF CODE ENFORCEMENT

I. Program Responsibilities:

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Permits Issued	20%	Residential 1 & 2 Family:			
		--New Construction	60	10	13
		--Remodel/Renovate	427	375	400
		+ 3 Residential/Commercial:			
		--New Construction	10	12	12
		--Remodel/Renovate	388	550	600
		Other Permits:			
		--Electrical	2,008	2,400	2,500
		--Mechanical	914	1,000	1,050
		--Demolitions	110	120	120
		--Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	586	475	500
		TOTAL	4,503	4,942	5,195

DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT
DIVISION OF CODE ENFORCEMENT

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Certificates Issued	50%	Certificates of Occupancy	239	251	264
		Certificates of Adequacy	2	3	4
		Certificates of Compliance	387	406	426
		Certificates of Completion	4,378	4,597	4,827
		Certificates of Inspection	13	14	15
		Elevator Certificates	1,310	2,500	2,500
		TOTAL	6,329	7,771	8,036
Inspections Relative To	10%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	77,125	79,300	80,981
Rental Registry	20%	One & Two Family Non-Owner Occupied Properties	2,498	1,635	2,000

**DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT
DIVISION OF CODE ENFORCEMENT
01.36210**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$812,352	\$859,365	\$839,545	\$1,156,520
103 Temporary Services	\$33,750	\$39,760	\$39,760	\$39,813
104 Overtime	\$0	\$0	\$650	\$0
106 Car Allowance	\$26,094	\$28,600	\$24,200	\$37,400
Totals:	\$872,196	\$927,725	\$904,155	\$1,233,733
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$198	\$5,000	\$4,962	\$5,000
206 Tools, Operating Equipment & Livestock	\$532	\$1,000	\$1,000	\$1,000
Totals:	\$730	\$6,000	\$5,962	\$6,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$16,585	\$20,000	\$20,000	\$20,000
405 Functional Operating Supplies & Expenses	\$7,458	\$12,000	\$11,500	\$12,000
407 Equipment Repair Supplies & Expenses	\$760	\$2,100	\$2,100	\$2,100
408 Uniforms	\$2,512	\$2,550	\$2,450	\$2,550
415 Rental, Professional & Contractual Services	\$2,921,977	\$3,252,203	\$3,252,203	\$2,735,611
416 Travel, Training & Development	\$22,763	\$30,000	\$27,500	\$30,000
418 Postage & Freight	\$0	\$1,000	\$825	\$1,000
Totals:	\$2,972,055	\$3,319,853	\$3,316,578	\$2,803,261
TOTAL:	\$3,844,981	\$4,253,578	\$4,226,695	\$4,042,994

PERSONAL SERVICE DETAILS

DIVISION OF CODE ENFORCEMENT

01.36210

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
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
Plans Examiner I	11	\$37,909-\$43,753	1	1
Housing Inspector	10	\$35,465-\$41,312	0	3
Control Clerk	8	\$30,867-\$36,037	2	2
Typist II	8	\$30,867-\$36,037	0	3
Information Aide	1	\$21,712-\$26,054	0	2
		Subtotal	21	29
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Summer Laborer	FLAT	\$8.00/Hr	9	9
		Subtotal	9	9
		GRAND TOTAL	30	38

DEPARTMENT OF ENGINEERING

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 infrastructure improvements such as pavement, sidewalks, bridges, sewers as well as public building improvements. 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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Building Construction & Renovation: Design and Administration of Building, Inspection of Projects	25%	Activity In Hours: --Aviation Department --School District --Garages --Other City Buildings --Energy/Environment Projects --Parks Facilities --Sewer Project Inspection --TIP Related Projects Inspection --Street Cut Inspection Other/Administrative	960 2,674 5 75 59 1,455 719 41 133 26	900 2,700 50 400 100 1,100 500 0 0 50	1,300 3,000 500 900 300 2,000 800 0 0 100
Infrastructure: Design and Project Administration, Contract Service Management	24%	Activity in Hours Permits & Contract Reviews Street Lighting Sewers/Culverts TIP Other Projects Retaining Walls Field Investigations MS4 Regulations – Compliance Permit Desk Other/Administrative	2,229 883 718 3,784 1,563 22 137 249 80 830	2,000 950 1,300 3,400 2,000 50 200 190 0 1,000	2,000 1,000 1,500 4,000 2,000 200 200 200 0 800

DEPARTMENT OF ENGINEERING

TECHNICAL SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Mapping & Surveying	30%	Activity in Hours			
		Geographic Information System	1,138	1,150	1,300
		DPW Street Reconstruction	1,885	2,100	2,150
		General Surveying	1,926	1,500	2,200
		Public Requests	867	700	1,000
		Reviews	1,271	1,300	1,400
		Record Management	777	650	800
		Skaneateles Farm Survey	34	50	200
		Permit Desk	46	0	0
		Other/Administrative	807	800	1,200
Administration	21%	Divisions Administered	1	1	1
		Employees Authorized	25	25	25

**DEPARTMENT OF ENGINEERING
TECHNICAL SERVICES
01.80400**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$1,046,345	\$1,239,590	\$1,079,216	\$1,240,500
102 Wages	\$30,145	\$30,000	\$30,000	\$30,000
103 Temporary Services	\$28,106	\$30,000	\$30,000	\$30,000
104 Overtime	\$2,219	\$13,000	\$6,286	\$13,000
110 Uniform Allowance	\$1,225	\$1,400	\$1,225	\$1,400
191 Less: Reimbursement From Other Funds	(\$207,735)	(\$190,000)	(\$180,000)	(\$190,000)
Totals:	\$900,305	\$1,123,990	\$966,727	\$1,124,900
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$2,533	\$2,600	\$2,600	\$3,000
206 Tools, Operating Equipment & Livestock	\$28,274	\$1,150	\$1,150	\$1,000
Totals:	\$30,807	\$3,750	\$3,750	\$4,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$9,990	\$11,500	\$10,420	\$11,500
402 Motor Equipment Repairs Supplies & Expenses	\$2,937	\$4,000	\$3,500	\$3,500
403 Office Supplies	\$5,118	\$7,000	\$6,500	\$6,500
405 Functional Operating Supplies & Expenses	\$3,664	\$5,200	\$5,200	\$5,200
407 Equipment Repair Supplies & Expenses	\$582	\$2,700	\$2,500	\$2,500
408 Uniforms	\$1,206	\$1,600	\$1,600	\$1,600
415 Rental, Professional & Contractual Services	\$47,332	\$45,257	\$42,173	\$44,280
416 Travel, Training and Development	\$2,373	\$8,700	\$9,378	\$9,500
Totals:	\$73,202	\$85,957	\$81,271	\$84,580
TOTAL:	\$1,004,314	\$1,213,697	\$1,051,748	\$1,213,480

PERSONAL SERVICE DETAILS

DEPARTMENT OF ENGINEERING TECHNICAL SERVICES

01.80400

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
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	6	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	5	5
Construction Inspector II	12	\$40,551-\$46,388	1	0
Clerk of the Works I	11	\$37,909-\$43,753	1	2
Engineering Technician I	10	\$35,465-\$41,312	2	2
Administrative Assistant	10	\$35,465-\$41,312	1	1
		Subtotal	23	23
<hr/>				
Part Time				
Accountant II	15	\$29.21/Hr	1	1
		Subtotal	1	1
<hr/>				
Temporary				
Facilities Engineer	FLAT	\$30,000	1	1
			1	1
		GRAND TOTAL	25	25

**DEPARTMENT OF PUBLIC WORKS
SUMMARY OF APPROPRIATIONS**

	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
MAIN OFFICE	\$1,788,375	\$2,396,140	\$1,834,779	\$1,597,547
DIVISION OF INFORMATION AND SERVICE REQUESTS	\$744,895	\$769,298	\$723,605	\$724,587
DIVISION OF BUILDING SERVICES	\$3,396,232	\$3,592,127	\$3,573,889	\$3,719,687
DIVISION OF STREET REPAIR	\$1,088,462	\$1,147,907	\$977,961	\$1,098,702
DIVISION OF MOTOR EQUIPMENT MAINTENANCE	\$3,527,303	\$3,736,196	\$3,339,258	\$3,480,715
DIVISION OF SNOW AND ICE CONTROL	\$3,046,192	\$4,089,132	\$3,740,136	\$3,894,887
DIVISION OF WASTE COLLECTION, RECYCLING AND DISPOSAL	\$5,846,556	\$6,162,279	\$5,739,695	\$6,263,630
DIVISION OF STREET CLEANING	\$889,759	\$1,010,113	\$905,675	\$968,543
DIVISION OF TRANSPORTATION	\$8,792,683	\$9,172,829	\$9,121,750	\$8,999,057
TOTAL:	\$29,120,457	\$32,076,021	\$29,956,748	\$30,747,355

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Departmental Management	44%	Divisions Administered Employees Authorized	10 409	10 413	10 409
Payroll	8%	Employee Leave Balances Maintained	375	390	390
Procurement	12%	Claims Processed Utility Bills Audited	3,131 2,392	5,636 5,246	4,410 4,020
Accounting	10%	Parking Reports Audited Capital Accounts Managed Journal Entries Processed Budget Status Reports Prepared Budgets Prepared and Monitored	96 57 269 13 10	96 59 200 13 10	96 59 200 13 10
Personnel Management	11%	Personnel Files Maintained Employee Grievances Processed Employee Injury Reports (C-2) Processed	409 34 310	413 45 325	409 50 315
Permits /Enforcement	1%	Street Closing Permits Issued Right-of-Way Waivers Issued Non-Food Vending Permits Issued Loading Zone Permits Issued	67 199 58 97	70 210 60 105	75 200 60 100

DEPARTMENT OF PUBLIC WORKS

MAIN OFFICE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Parking Contract Management	3%	City-Owned Parking Lots Administered:			
		--Managed by the City	2	2	2
		--Managed by a Contractor	1	0	0
		City Lot Permits Issued			
		Lot #2	756	1,200	1,200
		Lot #4	276	175	175
		Autopark Hours Issued	4,912	155	0
		Garages Administered	8	8	8
		Operating Agreements Administered	8	8	8
Clerical	11%				

**DEPARTMENT OF PUBLIC WORKS
MAIN OFFICE
01.14900**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$490,447	\$547,838	\$551,780	\$557,166
103 Temporary Services	\$32,312	\$30,000	\$30,000	\$30,000
104 Overtime	\$8	\$500	\$700	\$500
191 Less: Reimbursement From Other Funds	(\$48,293)	(\$42,000)	(\$42,000)	(\$42,000)
193 Less: Reimbursement From Sweeping & Flushing	(\$7,503)	(\$7,500)	(\$7,500)	(\$7,500)
197 Less: Reimbursement From Street Reconstruction	(\$58,473)	(\$55,000)	(\$55,000)	(\$55,000)
Totals:	\$408,498	\$473,838	\$477,980	\$483,166
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$765	\$1,500	\$1,200	\$1,000
Totals:	\$765	\$1,500	\$1,200	\$1,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$17,045	\$18,100	\$18,100	\$18,100
407 Equipment Repair Supplies & Expenses	\$0	\$150	\$150	\$150
411 Utilities	\$1,235,836	\$1,847,382	\$1,300,000	\$1,100,000
415 Rental, Professional & Contractual Services	\$129,041	\$188,900	\$135,000	\$92,782
416 Travel, Training & Development	\$1,433	\$5,890	\$3,500	\$3,500
419 Public Information Fund	\$1,742	\$9,000	\$2,700	\$2,700
491 Less: Reimbursement From Other Funds	(\$2,826)	(\$46,820)	(\$2,251)	(\$2,251)
493 Less: Reimbursement From Sweeping & Flushing	(\$418)	(\$800)	(\$400)	(\$400)
497 Less: Reimbursement From Street Reconstruction	(\$2,741)	(\$101,000)	(\$101,200)	(\$101,200)
Totals:	\$1,379,112	\$1,920,802	\$1,355,599	\$1,113,381
TOTAL:	\$1,788,375	\$2,396,140	\$1,834,779	\$1,597,547

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS MAIN OFFICE

01.14900

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Commissioner of Public Works	21E	\$70,062-\$94,124	1	1
First Deputy Commissioner (General)	18E	\$57,896-\$76,870	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	1	1
Personnel Administrator	14	\$46,470-\$52,977	1	1
Secretary to the Commissioner	11	\$37,909-\$43,753	1	1
Accountant I	11	\$37,909-\$43,753	1	1
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
		Subtotal	13	13
<hr/>				
Temporary Services				
Deputy Commissioner (Technical)	FLAT	\$30,000	1	1
		Subtotal	1	1
		GRAND TOTAL	14	14

DEPARTMENT OF PUBLIC WORKS
DIVISION OF INFORMATION AND SERVICE REQUESTS

I. Program Responsibilities:

The Information and Service Request Division consists of City Line, the Litter and Codes Quick Response teams.

The division functions as a general information phone and web line to local government services and is the first resource used by those seeking local government assistance. The division monitors the process and completion of service requests, issues and maintains handicap information for the state and processes all legal claims for the department.

The Quick Response teams are responsible for picking up illegal solid waste set outs and other health and sanitation violations. The teams are responsible for litter picking city streets, clearing overgrowth from city owned property, maintaining the city's vacant lots, removing snow and ice from school corners, bridges, overpasses, the Creek Walk and other City owned properties.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Litter and Codes Quick Response Teams	80%	City Blocks Cleaned	12,500	12,500	12,500
		Tires Collected	3,800	4,000	4,000
		Ramps Cleaned	2,815	2,850	2,850
		Ramps Mowed	898	980	980
		Code Violations Picked Up	1,300	1,350	1,350
		Solid Waste Collection (Tons)	580	580	580
		Cuse Projects	23	40	40
		Projects shoveled/salted	1,955	2,000	2,000
		Vacant Lots cleaned	425	425	425

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
City Line	20%	City Line Telephone Calls Received	63,257	65,000	65,000
		City Line Service Requests	29,873	33,000	33,000
		Number of Handicapped Permits Issued	3,160	3,300	3,300
		Claims Processed	300	320	380
		Walk-ins Served	2,330	2,530	2,530

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$154,784	\$156,029	\$155,171	\$156,637
102 Wages	\$409,234	\$432,651	\$391,244	\$394,675
103 Temporary Services	\$85,126	\$110,000	\$110,000	\$110,000
104 Overtime	\$11,815	\$25,000	\$25,000	\$25,000
110 Uniform Allowance	\$3,850	\$2,450	\$2,100	\$2,275
191 Less: Reimbursement From Other Funds	\$22,728	(\$21,500)	(\$21,500)	(\$21,500)
Totals:	\$687,537	\$704,630	\$662,015	\$667,087
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,044	\$1,216	\$1,216	\$1,100
206 Tools, Operating Equipment and Livestock	\$8,432	\$5,000	\$5,000	\$3,500
Totals:	\$9,476	\$6,216	\$6,216	\$4,600
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$3,082	\$3,700	\$3,770	\$3,500
407 Equipment Repair Supplies & Expenses	\$98	\$200	\$200	\$200
408 Uniforms	\$5,722	\$6,502	\$6,304	\$6,500
415 Rental, Professional & Contractual Services	\$38,940	\$47,650	\$45,000	\$42,500
416 Travel, Training & Development	\$40	\$400	\$100	\$200
Totals:	\$47,882	\$58,452	\$55,374	\$52,900
TOTAL:	\$744,895	\$769,298	\$723,605	\$724,587

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

01.14910

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Public Program Supervisor	16M	\$47,329-\$64,837	1	1
Complaint Investigator	8	\$30,867-\$36,037	<u>3</u>	<u>3</u>
		Subtotal	4	4
Labor Crewleader	22	\$17.97	2	2
Motor Equipment Operator I	8	\$14.92-\$15.78	2	2
Laborer II	6	\$14.64-\$15.46	4	3
Laborer I	3	\$14.24-\$15.07	<u>5</u>	<u>5</u>
		Subtotal	13	12
<u>Temporary Services</u>				
Summer Laborer	FLAT	\$8.00/Hr	<u>14</u>	<u>14</u>
		Subtotal	<u>14</u>	<u>14</u>
		GRAND TOTAL	31	30

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Skilled Trades	77%	Sites Maintained	182	182	182
		Routine Maintenance Hours	48,000	49,000	49,000
		Special Projects Hours	17,000	18,000	18,000
		Special Events Hours	6,200	5,000	4,000
Custodial/Maintenance	23%	In Square Feet:			
		--City Hall	101,091	101,091	101,091
		--City Hall Commons	58,950	58,950	58,950
		--DPW/DOT	172,995	172,995	172,995
		--# of Board-Ups	1,657	1,500	1,500

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$117,283	\$121,835	\$121,835	\$121,940
102 Wages	\$2,035,581	\$2,185,348	\$1,980,000	\$2,214,606
103 Temporary Services	\$523,854	\$298,140	\$600,000	\$300,000
104 Overtime	\$443,002	\$410,000	\$410,000	\$410,000
108 Tool Allowance	\$600	\$800	\$800	\$800
110 Uniform Allowance	\$7,525	\$3,850	\$7,350	\$7,350
191 Less: Reimbursements From Other Funds	(\$158,501)	(\$15,500)	(\$53,750)	\$0
Totals:	\$2,969,344	\$3,004,473	\$3,066,235	\$3,054,696
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$706	\$1,000	\$1,000	\$750
206 Tools, Operating Equipment & Livestock	\$9,939	\$10,554	\$10,554	\$8,320
Totals:	\$10,645	\$11,554	\$11,554	\$9,070
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$203,961	\$290,000	\$210,000	\$240,000
407 Equipment Repair Supplies & Expenses	\$0	\$750	\$750	\$750
408 Uniforms	\$3,472	\$4,500	\$4,500	\$4,500
415 Rental, Professional & Contractual Services	\$208,560	\$280,350	\$280,350	\$410,171
416 Travel, Training & Development	\$250	\$500	\$500	\$500
Totals:	\$416,243	\$576,100	\$496,100	\$655,921
TOTAL:	\$3,396,232	\$3,592,127	\$3,573,889	\$3,719,687

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF BUILDING SERVICES

01.16210

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
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	3
Custodial Worker II	2	\$13.98-\$14.77	1	1
Custodial Worker I	1	\$13.52-\$14.33	1	2
Electrician	FLAT	\$29.03	7	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	\$26.97	5	5
Roofer	FLAT	\$28.70	2	2
		Subtotal	43	43
<hr/>				
Part Time				
Custodial Helper	1	\$13.52-\$14.33	1	0
		Subtotal	1	0
<hr/>				
Temporary Services				
Mason	FLAT	\$45.98	1	1
Roofer	FLAT	\$41.59	5	5
Painter	FLAT	\$38.44	2	2
Electrician	FLAT	\$51.07	0	2
		Subtotal	8	10
		GRAND TOTAL	52	53

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Asphalt Production	13%	Asphalt Produced (Tons)	14,904	17,000	18,000
		--Recycled Top	6,488	7,700	8,000
		--Recycled Binder	6,646	7,800	5,200
		--Virgin Top	1,563	1,500	1,500
		--Cold Patch	564	0	0
		Production Days	133	125	140
		Tons per Day	112	136	140
		Nuclear Gauge Testing	129	110	135
		Number of Marshall Test Sets	4	3	5
Special Projects	9%	Asphalt Applied – DPW Projects (Tons)	588	1,000	1,200
		Other City Departments – Asphalt Applied (Tons)			
		Unimproved-Overlays	636	1,000	1,400
		Sewers	27	275	200
		Water	151	200	200
		BOE	697	400	300
		City Patch	1,240	1,300	1,500
		Onondaga County	275	500	400

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated	
Inspections	7%	Assessment Sidewalks Installed (SF)	54,526	75,400	82,100	
		City-Owned Sidewalks Installed (SF)	13,080	15,100	18,400	
		Square Cut Repair	460	386	417	
		Granite Curb (lf)	29,900	32,300	35,000	
	32%	Street Cuts:				
		--Underground Electric		9	9	9
		--Underground Gas		275	300	325
		--Underground Sewer		80	30	32
		--Underground Fiber		14	15	17
		--Borings		14	15	15
		--Paving	2	2	2	
		--Curbing	65	15	17	
Improved Street Program	39%	City Forces:				
		--Square Yards Paved	49,832	65,000	70,000	
		--Square Yards Milled	49,832	65,000	70,000	
		--Asphalt Applied (Tons)	11,034	12,000	13,000	

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$320,183	\$339,305	\$298,816	\$300,319
102 Wages	\$661,747	\$755,907	\$683,876	\$765,288
103 Temporary Services	\$17,053	\$10,000	\$0	\$0
104 Overtime	\$223,586	\$200,000	\$185,000	\$175,000
108 Tool Allowance	\$200	\$200	\$200	\$200
110 Uniform Allowance	\$7,025	\$7,350	\$6,475	\$7,350
191 Less: Reimbursement From Other Funds	\$0	(\$115,000)	(\$115,000)	(\$60,000)
197 Less: Reimbursement From Street Reconstruction	(\$338,282)	(\$350,000)	(\$300,000)	(\$300,000)
Totals:	\$891,512	\$847,762	\$759,367	\$888,157
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$458	\$500	\$500	\$500
206 Tools, Operating Equipment & Livestock	\$1,263	\$1,250	\$1,250	\$1,250
Totals:	\$1,721	\$1,750	\$1,750	\$1,750
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$148,093	\$155,000	\$131,275	\$125,000
408 Uniforms	\$6,466	\$7,000	\$7,000	\$6,500
415 Rental, Professional & Contractual Services	\$40,053	\$140,410	\$104,810	\$104,810
416 Travel, Training & Development	\$617	\$3,485	\$3,485	\$2,485
491 Less: Reimbursement from Other Funds	\$0	(\$7,500)	(\$29,726)	(\$30,000)
Totals:	\$195,229	\$298,395	\$216,844	\$208,795
TOTAL:	\$1,088,462	\$1,147,907	\$977,961	\$1,098,702

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET REPAIR

01.51200

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Equipment Repair	54%	Equipment Supported-DPW Equipment Supported-Other Repair Orders	348 138 4,148	352 148 4,764	362 148 4,764
Fueling	46%	Equipment Fueled Gasoline -Gallons Diesel Fuel -Gallons Natural Gas-Therms Purchased at Centro	474 716,581 309,273 7,891	486 740,000 330,000 9,000	501 740,000 330,000 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	3 21 44 73 46 20 14 46 50 61 21 24 51	4 23 47 75 49 21 13 46 49 64 19 24 52	4 25 53 75 54 21 13 46 49 64 21 24 52

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$220,148	\$222,761	\$223,261	\$217,011
102 Wages	\$981,960	\$1,027,820	\$1,076,307	\$1,083,289
104 Overtime	\$130,311	\$150,000	\$90,000	\$100,000
108 Tool Allowance	\$4,400	\$5,200	\$4,800	\$5,000
110 Uniform Allowance	\$5,075	\$6,125	\$5,250	\$6,125
191 Less: Reimbursement From Other Funds	\$0	(\$30,500)	(\$30,500)	(\$30,500)
193 Less: Reimbursement From Sweeping and Flushing	\$0	(\$30,000)	(\$30,000)	(\$30,000)
197 Less: Reimbursement From Street Reconstruction	(\$21,912)	(\$10,000)	(\$10,000)	(\$10,000)
Totals:	\$1,319,982	\$1,341,406	\$1,329,118	\$1,340,925
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,243	\$1,000	\$1,000	\$500
206 Tools, Operating Equipment & Livestock	\$73,286	\$53,920	\$53,920	\$50,000
Totals:	\$74,529	\$54,920	\$54,920	\$50,500
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$3,201,448	\$3,726,700	\$3,350,000	\$3,300,000
402 Motor Equipment Repair Supplies	\$943,381	\$1,000,000	\$1,000,000	\$1,000,000
405 Functional Operating Supplies & Expenses	\$57,332	\$50,450	\$59,450	\$59,450
407 Equipment Repair Supplies & Expenses	\$47,621	\$45,000	\$40,000	\$42,500
408 Uniforms	\$10,506	\$9,595	\$9,595	\$9,215
415 Rental, Professional & Contractual Services	\$26,717	\$39,750	\$30,000	\$39,750
416 Travel, Training & Development	\$712	\$4,375	\$2,175	\$2,875
491 Less: Reimbursement From Other Funds	(\$1,776,822)	(\$2,200,000)	(\$2,200,000)	(\$1,994,500)
493 Less: Reimbursement From Sweeping and Flushing	(\$158,468)	(\$176,000)	(\$176,000)	(\$185,000)
497 Less: Reimbursement From Street Reconstruction	(\$219,635)	(\$160,000)	(\$160,000)	(\$185,000)
Totals:	\$2,132,792	\$2,339,870	\$1,955,220	\$2,089,290
TOTAL:	\$3,527,303	\$3,736,196	\$3,339,258	\$3,480,715

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

01.51320

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
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	\$19.19	2	2
Heavy Equipment Mechanic II	16	\$16.51-\$17.33	14	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	2	2
Stock Clerk	8	\$14.92-\$15.78	1	1
Auto Mechanic Helper	8	\$14.92-\$15.78	2	2
Motor Equipment Dispatcher	7	\$14.87-\$15.72	1	1
		Subtotal	31	31
		GRAND TOTAL	35	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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Clearing Street of Snow and Ice	100%	Winter Season (November - April): --Snowfall in Inches --Tons of Salt	51 16,918	150 50,750	175 59,200

History: Snowfall in inches:

2011/12	50.5
2010/11:	179.3
2009/10:	106.0
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	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$41,109	\$73,393	\$74,268	\$74,493
102 Wages	\$1,529,615	\$1,574,779	\$1,512,568	\$1,566,094
104 Overtime	\$281,083	\$450,000	\$450,000	\$450,000
Totals:	\$1,851,807	\$2,098,172	\$2,036,836	\$2,090,587
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$1,180,725	\$1,900,000	\$1,600,000	\$1,700,000
415 Rental, Professional & Contractual Services	\$13,660	\$89,960	\$103,300	\$103,300
416 Travel, Training & Development	\$0	\$1,000	\$0	\$1,000
Totals:	\$1,194,385	\$1,990,960	\$1,703,300	\$1,804,300
TOTAL:	\$3,046,192	\$4,089,132	\$3,740,136	\$3,894,887

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Collection and Disposal of Municipal Solid Waste and Bulk Items	70.5%	Municipal Solid Waste Collected Annually (Tons)	37,295	37,591	38,343
		Average Trash Tons Per Day	143	145	147
Collection and Disposal of Recyclables	23.0%	Recyclables Collected (Tons)	6,805	6,987	7,127
		Average Tons Collected Per Day	26	27	28
Management of Division Functions	.80%	Daily Routes:			
		--Waste Collection	15	15	14
		--Recycling	9	9	9
		Number of Personnel Supervised	95	92	93
Accounting/Management of Contracts and Regulations	.80%	Vendor Invoices Audited	60	60	60
		Commercial Customers Served	233	232	232
		Invoices Prepared & Mailed	932	928	928
		Customer's Tags Issued	1,785	1,785	1,785
		Private Hauler License Applications Processed	19	18	18
		Private Hauler Stickers Issued	5,248	4,248	4,248

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Collection and Disposal of Appliances and Scrap Metal	1.00%	Appliances Collected Scrap Metal (Tons)	7 78	20 85	20 90
Collection and Disposal of Tires	1.5%	Tires Collected (Tons)	203	225	225
Disposal of Construction and Demolition Debris	1.8%	C & D (Tons)	2,621	3,000	3,000
Disposal of Street Sweeping Debris	.60%	Tons Disposed	4,107	3,625	3,625

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$114,017	\$113,581	\$113,581	\$113,731
102 Wages	\$2,675,363	\$2,784,019	\$2,727,862	\$2,807,758
103 Temporary Services	\$18,456	\$12,000	\$18,620	\$18,000
104 Overtime	\$135,683	\$100,000	\$125,890	\$120,000
110 Uniform Allowance	\$14,700	\$16,450	\$14,875	\$16,450
152 Light Duty	\$0	\$10,000	\$8,500	\$8,500
Totals:	\$2,958,219	\$3,036,050	\$3,009,328	\$3,084,439
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$0	\$500	\$500	\$500
Totals:	\$0	\$500	\$500	\$500
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$0	\$500	\$500	\$500
405 Functional Operating Supplies & Expenses	\$6,164	\$9,455	\$9,456	\$9,576
408 Uniforms	\$34,356	\$25,372	\$26,596	\$30,186
415 Rental, Professional & Contractual Services	\$2,847,240	\$3,236,673	\$2,800,000	\$3,323,859
416 Travel, Training and Development	\$577	\$600	\$600	\$570
419 Public Information Fund	\$0	\$700	\$0	\$0
491 Less: Reimbursement From Other Funds	\$0	(\$5,000)	\$0	\$0
493 Less: Reimbursement From Sweeping and Flushing	\$0	(\$142,571)	(\$107,285)	(\$186,000)
Totals:	\$2,888,337	\$3,125,729	\$2,729,867	\$3,178,691
TOTAL:	\$5,846,556	\$6,162,279	\$5,739,695	\$6,263,630

PERSONAL SERVICE DETAILS

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

01.81600

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
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	5	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	91	91
<hr/> <u>Temporary Services</u> <hr/>				
Laborer	FLAT	\$8.00/Hr	<u>2</u>	<u>6</u>
		Subtotal	<u>2</u>	<u>6</u>
		GRAND TOTAL	95	99

DEPARTMENT OF PUBLIC WORKS
DIVISION OF STREET CLEANING

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
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	526 79,755 52,000	530 81,000 60,000	535 83,000 62,000
Construction and Demolition Debris	12%	Requests for Service Cubic Yards Collected and Disposed	2,148 25,000	2,200 34,500	2,200 34,500
Special Waste Collection	11%	Tons Collected and Disposed	3,430	2,500	2,500
Leaf Collection	13%	Cubic Yards Collected and Composted	29,460	22,000	22,000
Business District Litter Control	4%	Tons of Debris Collected and Disposed	240	240	240
Special Event Support	3%	Events Supported	35	35	35

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$39,085	\$65,090	\$39,000	\$65,686
102 Wages	\$691,016	\$751,473	\$725,000	\$748,282
104 Overtime	\$52,722	\$100,000	\$50,000	\$75,000
110 Uniform Allowance	\$6,125	\$7,525	\$6,650	\$7,525
Totals:	\$788,948	\$924,088	\$820,650	\$896,493
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$955	\$1,000	\$1,000	\$1,000
206 Tools, Operating Equipment & Livestock	\$742	\$900	\$900	\$900
Totals:	\$1,697	\$1,900	\$1,900	\$1,900
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$43,795	\$48,225	\$48,225	\$35,000
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$500	\$500
408 Uniforms	\$5,083	\$6,500	\$6,500	\$6,500
415 Rental, Professional & Contractual Services	\$50,226	\$26,650	\$26,650	\$26,650
416 Travel, Training & Development	\$10	\$2,250	\$1,250	\$1,500
Totals:	\$99,114	\$84,125	\$83,125	\$70,150
TOTAL:	\$889,759	\$1,010,113	\$905,675	\$968,543

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET CLEANING

01.81700

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Superintendent of Street Cleaning	16M	\$47,329-\$64,837	1	1
Ass't. Superintendent of Street Cleaning	15M	\$42,285-\$56,275	1	1
		Subtotal	2	2
Street Maintenance Crewleader	24	\$18.49	6	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	8	8
Laborer I	3	\$14.24-\$15.07	14	14
		Subtotal	63	63
		GRAND TOTAL	65	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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
<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)	6,000	6,500	6,000
--On-Street Parking	1%	Metered Parking Spaces	1,900	1,900	1,900
--Off-Street Parking	32%	City Parking Garages	8	8	7
		City Leased Parking Lots	1	1	1
		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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
City Owned and Maintained	1%	Streetscape (CBD)			
		-Lights	258	210	350
		-Poles	347	347	500
		Creekwalk			
		-Lights	50	50	126
		-Poles	248	248	126
		Outside CBD			
		-Poles-Metal	180	192	192
		-Poles-Topics	180	199	199
		Connective Corridor			
		-Ballards	0	0	122
		-Poles	0	0	23
State Owned and City Maintained	3%	Interstates			
		-Lights	833	833	890
		-Poles	812	812	820
		-High Mast Lights	42	48	45
		-High Mast Poles	7	8	10
		Highway & Bridges			
		-Poles	155	155	155
National Grid Owned & Maintained	5%	Decorative Lighting Districts			
		-Lights	1,251	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	6,603	11,000	11,000
		-Poles-Wood	255	260	260
		Creek Walk			
		-Lights	0	0	202
		-Poles	0	0	0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$182,817	\$182,117	\$182,117	\$182,117
102 Wages	\$558,928	\$660,313	\$611,882	\$666,666
103 Temporary Services	\$37,724	\$25,000	\$25,000	\$25,000
104 Overtime	\$50,901	\$55,000	\$55,000	\$50,000
110 Uniform Allowance	\$3,675	\$3,850	\$3,150	\$3,325
191 Less: Reimbursement From Other Funds	(\$4,094)	\$0	\$0	\$0
Totals:	\$829,951	\$926,280	\$877,149	\$927,108
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$458	\$500	\$500	\$500
206 Tools, Operating Equipment & Livestock	\$184	\$3,500	\$3,500	\$2,250
Totals:	\$642	\$4,000	\$4,000	\$2,750
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$419,429	\$416,650	\$416,650	\$416,650
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$500	\$500
408 Uniforms	\$1,354	\$3,670	\$3,670	\$2,800
411 Utilities	\$4,977,953	\$5,028,737	\$5,028,737	\$4,750,000
415 Rental, Professional & Contractual Services	\$2,546,394	\$2,773,392	\$2,773,392	\$2,881,597
416 Travel, Training & Development	\$623	\$2,000	\$1,315	\$1,315
430 Payments To Other Governments	\$16,337	\$17,600	\$16,337	\$16,337
Totals:	\$7,962,090	\$8,242,549	\$8,240,601	\$8,069,199
TOTAL:	\$8,792,683	\$9,172,829	\$9,121,750	\$8,999,057

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF TRANSPORTATION

01.81800

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
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	1	1
Traffic Maintenance Worker	11	\$15.41-\$16.29	6	6
Laborer II	6	\$14.64-\$15.46	2	2
		Subtotal	17	17
<u>Temporary Services</u>				
Laborer	FLAT	\$8.00/Hr	3	3
		Subtotal	3	3
		GRAND TOTAL	23	23

**DEPARTMENT OF FIRE
SUMMARY OF APPROPRIATIONS**

	2011/2012 <u>Actual</u>	2012/2013 <u>Authorized</u>	2012/2013 <u>Projected</u>	2013/2014 <u>Adopted</u>
MAIN FIRE	\$28,821,340	\$29,811,724	\$27,822,324	\$29,632,259
FIRE PREVENTION BUREAU	\$663,618	\$1,056,159	\$796,130	\$1,010,642
AIRPORT CRASH RESCUE	\$282,681	\$50,000	\$113,826	\$75,000
FIRE EMS	<u>\$27,700</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
 TOTAL:	 \$29,795,339	 \$30,917,883	 \$28,732,280	 \$30,717,901

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, 5 truck companies, a 3-piece hazardous materials company, a 3-piece rescue company, a 1-piece squad company, the Division of Maintenance, the Division of Training and the Chief's Office. The 18 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 is responsible for the investigation of all fires, as well as providing 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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Fire Suppression	95%	Fires or Explosions	1,065	1,200	1,300
		Over Pressure Ruptures	38	38	50
		Rescue Calls	16,657	16,908	17,000
		Hazardous Conditions	944	1,200	1,250
		Service Calls	1,717	1,736	1,700
		Good Intent Calls	1,504	1,670	1,700
		False Alarms	3,120	3,290	4,000
		Other – Unclassified	160	160	170
		Vacant Building Inspections	58,900	60,000	62,400
		School Safety Inspections	701	709	715
		Opticom Control Inspections	18,720	18,720	18,720
		Apparatus and Building Maintenance	4%	Buildings Maintained	13
Vehicles Maintained	89			89	89
Intersections Maintained	332			332	332
Fire Investigations	1%	Investigations Made	613	535	545

**DEPARTMENT OF FIRE
MAIN FIRE
01.34100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$20,517,444	\$21,864,631	\$18,781,615	\$21,823,033
102 Wages	\$327,500	\$349,544	\$315,594	\$355,993
104 Overtime	\$4,120,146	\$2,584,084	\$4,342,707	\$2,618,000
105 Holiday Pay	\$1,245,168	\$1,627,042	\$1,525,204	\$1,502,629
107 Night Shift Differential	\$164,669	\$273,448	\$188,668	\$252,064
108 Tool Allowance	\$1,200	\$1,600	\$1,200	\$1,600
109 Out of Title Pay	\$1,019	\$5,000	\$4,202	\$5,000
110 Uniform Allowance	\$1,400	\$1,575	\$1,400	\$1,575
111 Contractual Retirement	\$216,554	\$375,000	\$78,000	\$375,000
112 Contractual Obligations	\$148,540	\$186,500	\$166,867	\$174,445
113 Sick Time Buy Back	\$101,353	\$100,000	\$20,000	\$100,000
115 207 Injured on Duty	\$27,591	\$0	\$34,468	\$0
199 Less: Reimbursement Special Grants	(\$24,225)	\$0	\$0	\$0
Totals:	\$26,848,359	\$27,368,424	\$25,459,925	\$27,209,339
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$5,505	\$7,000	\$6,800	\$7,000
206 Tools, Operating Equipment & Livestock	\$4,241	\$6,000	\$5,500	\$6,000
Totals:	\$9,746	\$13,000	\$12,300	\$13,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$249,285	\$323,000	\$315,676	\$333,000
402 Motor Equipment Repair Supplies	\$360,215	\$425,000	\$405,753	\$425,000
403 Office Supplies	\$3,796	\$4,000	\$4,000	\$4,000
405 Functional Operating Supplies & Expenses	\$709,066	\$825,000	\$812,000	\$875,000
407 Equipment Repair Supplies & Expenses	\$9,897	\$20,000	\$14,800	\$20,000
408 Uniforms	\$845	\$5,000	\$4,550	\$5,000
409 Uniform Allowance	\$197,447	\$194,500	\$200,000	\$176,500
410 Military Supplement Payments	\$2,321	\$15,000	\$2,500	\$15,000
411 Utilities	\$233,209	\$314,000	\$301,000	\$238,520
415 Rental, Professional & Contractual Services	\$183,380	\$288,900	\$277,600	\$302,000
416 Travel, Training & Development	\$12,874	\$15,000	\$11,320	\$15,000
418 Postage & Freight	\$900	\$900	\$900	\$900
Totals:	\$1,963,235	\$2,430,300	\$2,350,099	\$2,409,920
TOTAL:	\$28,821,340	\$29,811,724	\$27,822,324	\$29,632,259

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE MAIN FIRE

01.34100

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
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	14
Fire Captain	32A	\$71,644	21	21
Fire Lieutenant	25B	\$66,008	68	68
Firefighter	21A	\$39,296-\$58,515	241	241
Fire Equipment Maintenance Supt.	35A	\$77,299	0	1
Ass't Fire Equipment Maintenance Supt.	32A	\$71,644	1	0
Fiscal Officer	16E	\$47,675-\$64,707	1	1
Secretary to Chief of Fire	12	\$40,551-\$46,388	1	1
Local Area Network Tech Support Specialist	12	\$40,551-\$46,388	0	1
Administrative Assistant	10	\$35,465-\$41,312	1	1
Typist II	8	\$30,867-\$36,037	0	1
Typist II	4	\$24,376-\$28,878	1	0
Information Aide	1	\$21,712-\$26,054	1	1
		Subtotal	358	358
Electrician	FLAT	\$29.03	1	1
Heavy Equipment Mechanic Crewleader	29	\$19.19	0	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	10
		GRAND TOTAL	367	368

DEPARTMENT OF FIRE

FIRE PREVENTION BUREAU

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Code Education and Enforcement	100%	Initial Inspections	715	700	700
		Re-inspections	1,990	2,100	2,100
		Joint Inspections	1,266	600	1,500
		License Inspections	630	800	850
		Blueprints & Plans Reviewed	613	800	900
		Hazardous Condition Inspections	55	33	60
		Public Assembly Inspections	2,070	2,500	2,500
		Unclassified Inspections	925	1,000	1,000
		Public Education Presentations	430	400	300

**DEPARTMENT OF FIRE
FIRE PREVENTION BUREAU
01.34120**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$418,639	\$722,278	\$575,940	\$674,430
104 Overtime	\$58,974	\$75,000	\$88,090	\$90,000
105 Holiday Pay	\$26,574	\$49,671	\$31,250	\$43,244
107 Night Shift Differential	\$864	\$7,920	\$2,500	\$7,128
111 Contractual Retirement	\$0	\$50,000	\$24,000	\$50,000
112 Contractual Obligations	\$2,100	\$4,500	\$4,050	\$4,050
113 Sick Time Buyback	\$7,250	\$10,000	\$3,000	\$10,000
115 Injured on Duty	\$8,505	\$0	\$0	\$0
Totals:	\$522,906	\$919,369	\$728,830	\$878,852
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$22,478	\$45,000	\$0	\$45,000
Totals:	\$22,478	\$45,000	\$0	\$45,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$2,989	\$3,000	\$2,950	\$3,000
405 Functional Operating Supplies & Expenses	\$20,224	\$48,690	\$33,500	\$48,690
407 Equipment Repair Supplies & Expenses	\$0	\$1,200	\$950	\$1,200
415 Rental, Professional & Contractual Services	\$94,121	\$38,000	\$29,000	\$33,000
418 Postage & Freight	\$900	\$900	\$900	\$900
Totals:	\$118,234	\$91,790	\$67,300	\$86,790
TOTAL:	\$663,618	\$1,056,159	\$796,130	\$1,010,642

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE FIRE PREVENTION BUREAU

01.34120

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Fire Captain	32A	\$71,644	2	2
Fire Lieutenant	25B	\$66,008	4	4
Firefighter	21A	\$39,296-\$58,515	5	5
Fire Engineer	16E	\$47,675-\$64,707	1	1
Typist II	8	\$30,867-\$36,037	0	1
Typist II	4	\$24,376-\$28,878	1	0
		GRAND TOTAL	13	13

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 also conducts structure inspections including alarm and protection systems and fuel farm. This company also conducts training for airport employees, concerning fire safety, EMS, emergency response planning. This Bureau conducts various drills and tours as required.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Airport Fire and EMS protection	100%	Air Craft Emergencies	17	18	16
		Air Craft Incidents	1	2	2
		Fire/Hazardous Incidents	12	15	15
		Fire Alarm Activation	33	30	30
		POL(Pooling Oil Liquids) Spills	3	5	5
		Medical Emergency	117	120	120
		Investigations/Assists	27	15	15
		Mutual Aid	1	1	1
		Miscellaneous	1	10	10

**DEPARTMENT OF FIRE
AIRPORT CRASH RESCUE
01.34140**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$1,431,629	\$1,573,065	\$1,457,736	\$1,456,828
104 Overtime	\$300,526	\$225,000	\$282,950	\$250,000
105 Holiday Pay	\$88,601	\$117,980	\$109,860	\$109,262
107 Night Shift Differential	\$12,224	\$20,592	\$15,474	\$19,008
109 Out of Title Pay	\$6	\$0	\$0	\$0
111 Contractual Retirement	\$21,797	\$0	\$0	\$0
112 Contractual Obligations	\$30,381	\$11,700	\$9,900	\$10,800
113 Sick Time Buyback	\$14,557	\$10,000	\$3,000	\$10,000
191 Less: Reimbursement From Other Funds	(\$1,617,040)	(\$1,908,337)	(\$1,765,094)	(\$1,780,898)
Totals:	<u>\$282,681</u>	<u>\$50,000</u>	<u>\$113,826</u>	<u>\$75,000</u>
TOTAL:	\$282,681	\$50,000	\$113,826	\$75,000

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE AIRPORT CRASH RESCUE

01.34140

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Fire Captain	32A	\$71,644	1	1
Fire Lieutenant	25B	\$66,008	4	4
Firefighter	21A	\$39,296-\$58,515	20	20
		GRAND TOTAL	25	25

**DEPARTMENT OF FIRE
FIRE EMS
01.34135**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2011/2012 Actual</u>	<u>2012/2013 Authorized</u>	<u>2012/2013 Projected</u>	<u>2013/2014 Adopted</u>
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	<u>\$27,700</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Totals:	<u>\$27,700</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL:	\$27,700	\$0	\$0	\$0

**DEPARTMENT OF POLICE
SUMMARY OF APPROPRIATIONS**

	<u>2011/2012 Actual</u>	<u>2012/2013 Authorized</u>	<u>2012/2013 Projected</u>	<u>2013/2014 Adopted</u>
GENERAL SERVICES BUREAU	\$7,890,447	\$8,654,424	\$8,036,791	\$8,388,068
UNIFORM BUREAU	<u>\$35,758,310</u>	<u>\$37,024,970</u>	<u>\$35,815,559</u>	<u>\$36,146,172</u>
TOTAL:	\$43,648,757	\$45,679,394	\$43,852,350	\$44,534,240

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Chief's Office, Administration and General Services Staff Offices Policy Formulation and Management	2%	General Orders Issued	32	38	35
		Memorandum Orders Issued	34	40	40
		Temporary Operating Orders Issued	2	2	2
		Personnel Orders Issued	559	565	560
Personnel Division - Includes Administrative Leave Unit	2%	Active Personnel Files Maintained	625	630	650
		Transfer Requests Processed	180	190	215
		Secondary Employment Requests Processed	146	160	175
		Appointments, Resignations and Retirements Processed	70	100	110
		Background Investigations	30	200	200
		Applicants Interviewed	30	200	230
		Applicants Canvassed	45	800	800
Audit, Budget and Control	3%	Purchase Requisitions	716	840	880
		Bureau Payrolls Completed	78	78	78
		Claims Prepared	2,299	2,300	2,350
		Program Cost Reports	80	257	260
		Revenue Deposits Prepared	278	311	315

DEPARTMENT OF POLICE
GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Training Division	1%	Recruit Training:			
		--Police Academy (Syracuse Officers)	0	25	25
		--Outside Agencies	0	25	25
		--S.U. Security	0	5	5
		--Syracuse C.S.O.'s	7	5	5
		In-Service Training	472	462	460
		Specialized On-site Training	164	200	200
		Instructor Development course-IDC	0	10	10
		Field Training Officer-FTO	0	25	25
		Breath Test Operator-BTO	21	50	50
		BTO (RE-Cert)	52	55	55
		Standard field Sobriety Test-SFST	17	50	50
		RADAR	12	50	50
		Specialized Off-site Training	423	450	450
		CRT Crisis Response Training Days	12	12	12
		Remedial Emergency Vehicle Operations Course - EVOC	11	60	50
Armament Section		Officers Qualifying (Semi-annually)	600	500	1,000
		Weapon Repairs	150	450	500
		Rifle School	1	1	6
		Tactical Shotgun Training	480	420	450
		Less-Lethal Demo	5	3	5
		Taser Certifications	0	5	10
		Taser Re-Certifications	150	176	60
		Basic ERT School	10	28	28
		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

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Intelligence & Technology Division	1%	Planning Projects/Studies	25	25	25
		Revision of Forms	15	15	15
		Surveys/Questionnaires-Outside	5	5	5
		Crime Analysis Reports	2,200	2,200	2,200
		Annual Report for Department	1	1	1
		Special Requests	14	14	14
		Grants Administered	27	27	27
		Computer Systems Support	500	500	500
		Monthly/Quarterly Grant Reports	52	52	52
		Departmental Orders Processed	619	619	619
Central Records Division	5%	Complaint Records	146,466	250,000	200,000
		Teletype Messages	67,285	67,385	67,400
		Warrant Transactions	6,778	7,000	7,100
		Fingerprint Arrests	33	40	50
		Total Arrests Processed	17,387	18,000	18,500
		Fingerprint Comparisons	169,333	170,000	171,000
		Computer Reports	12	12	12
Transportation Division	5%	Preventive Maintenance Inspections	980	1,030	1,220
		Work Orders Processed	2,844	2,960	3,050
		Police Vehicle Accidents Processed	135	145	155
Inspections Division	1%	Damage Claims Processed	49	55	50
Internal Affairs Division	1%	Cases Investigated	131	150	175

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Property Division	1%	Items of Evidence, Found Property & Safekeeping Processed	27,929	32,000	32,259
		Processing DA's Office Requests for Release	575	610	611
		Property Released Transactions	610	625	666
		Recovered Weapon Melt Downs	1	1	1
		Printing Services	210,000	210,000	210,000
		Annual Inventory Updates	195	195	195
		Drug Burns	2	2	2

**DEPARTMENT OF POLICE
GENERAL SERVICES BUREAU
01.31220**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$3,574,607	\$3,886,661	\$3,482,367	\$3,669,692
102 Wages	\$419,753	\$454,709	\$390,500	\$455,062
104 Overtime	\$876,599	\$815,000	\$705,000	\$700,000
105 Holiday Pay	\$158,031	\$163,926	\$163,926	\$153,214
107 Night Shift Differential	\$5,020	\$5,500	\$4,000	\$4,500
108 Tool Allowance	\$1,200	\$1,600	\$1,000	\$1,400
110 Uniform Allowance	\$8,575	\$9,100	\$9,100	\$9,100
112 Contractual Obligations	\$10,800	\$17,100	\$15,000	\$17,100
113 Sick Time Buy Back	\$17,312	\$45,000	\$20,000	\$45,000
115 Injured on Duty	\$33,609	\$0	\$15,000	\$0
Totals:	\$5,105,506	\$5,398,596	\$4,805,893	\$5,055,068
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$78,273	\$80,550	\$80,550	\$73,300
206 Tools, Operating Equipment & Livestock	\$81,329	\$78,900	\$78,900	\$67,600
Totals:	\$159,602	\$159,450	\$159,450	\$140,900
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$908,256	\$1,134,600	\$1,130,000	\$1,152,000
402 Motor Equipment Repair Supplies	\$377,776	\$465,000	\$455,000	\$455,000
403 Office Supplies	\$75,257	\$82,500	\$82,500	\$87,500
405 Functional Operating Supplies & Expenses	\$185,666	\$195,098	\$195,098	\$194,950
407 Equipment Repair Supplies & Expenses	\$112,172	\$129,350	\$129,350	\$136,568
408 Uniforms	\$13,459	\$20,000	\$20,000	\$15,200
411 Utilities	\$373,179	\$457,320	\$450,000	\$446,120
415 Rental, Professional & Contractual Services	\$518,214	\$541,510	\$540,000	\$633,762
416 Travel, Training & Development	\$50,409	\$55,000	\$55,000	\$55,000
418 Postage & Freight	\$10,951	\$16,000	\$14,500	\$16,000
Totals:	\$2,625,339	\$3,096,378	\$3,071,448	\$3,192,100
TOTAL:	\$7,890,447	\$8,654,424	\$8,036,791	\$8,388,068

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU

01.31220

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
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	2	2
Sergeant	25B	\$70,348	7	7
Police Officer	21A	\$42,654-\$63,549	24	24
Garage Supervisor	13M	\$38,847-\$49,848	1	1
Grants Procurement Specialist	11	\$37,909-\$43,753	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
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	14	14
Account Clerk II	6	\$27,207-\$31,709	3	3
Personnel Aide	6	\$27,207-\$31,709	1	1
Data Entry Equipment Operator	2	\$22,282-\$26,621	5	5
Information Aide	1	\$21,712-\$26,054	0	1
Clerk	1	\$21,712-\$26,054	1	0
		Subtotal	71	71

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU 01.31220

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Auto (Police) Crewleader	25	\$18.52	2	2
Automotive/Equipment Mechanic	14	\$16.08-\$16.89	7	7
Stock Clerk	8	\$14.92-\$15.78	1	1
Laborer II	6	\$14.64-\$15.46	0	1
Laborer I	3	\$14.24-\$15.07	3	2
		Subtotal	13	13
		GRAND TOTAL	84	84

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations Includes Airport Division	46%	Police Response for Service	144,753	147,250	149,000
		Patrol Miles Logged	1,774,219	1,800,001	1,820,000
		Average Priority Response Time (Minutes)	4	5	5
		Recorded Incidents (DR Numbers Issued)	163,053	163,425	164,000
		Persons Arrested	12,249	12,600	12,650
		Accidents Investigated	6,734	7,000	7,287
		Teleservice Phone Reports	4	5	7
		Mail Complaints	1,087	900	850
		Sporting Events/Assemblies	183	187	193
		Parades/Escorts	105	110	115
		Moving Violations Cited	30,560	32,310	32,500
		Parking Violations Cited	109,899	110,000	110,100
		K-9 Section		Building Searches	231
Directed Searches	50			57	60
K-9 Tracking	24			28	25
Explosive Searches	233			64	60
Building Perimeter Checks	506			455	475
Narcotics Detection	93			74	75
Officer Protection	110			158	175

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Community Relations	3%	Interns From Area Colleges	24	30	30
		Civilian Riders	300	300	300
		McGruff Robot Presentation	30	30	30
S.I.R.P. (Middle & High Schools)		Arrests	239	220	220
		Disturbances	293	250	250
		Weapons Recovered	126	130	130
		Incident Reports	442	500	500
D.A.R.E. Program		DARE Contracts: Students	1,542	1,500	1,500
		Officer Friendly	6,454	7,000	7,000
G.R.E.A.T. Program		Students Educated	1,761	1,800	1,800
		Number of Classes Taught	480	485	485
Recruitment Section		Exam Notices Mailed	1,293	1,300	1,300
		Telephone Referrals	1,091	1,100	1,100
		E-mails	846	850	850
		Other Referrals/Walk-ins	80	100	100
		Police Exam Study Classes	4	4	4
		Students Attended	65	70	70
		Off-site Visits	18	18	18
		Persons Contacted	254	260	260
		City School Visits	9	10	10
		Students Contacted	389	400	400
		College Visits	4	5	5
		Persons Contacted	78	100	100

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
	6%				
License Division		Licenses Reviewed/Issued	1,399	1,328	1,300
		Taxi Inspections Complaints	447	600	550
		Alarms/OLEIS Subscribers	1,300	1,400	1,400
Community Policing Storefronts/ Trailers		Calls Responded To	11,308	10,000	10,000
		Total Reports	3,419	3,000	3,000
		Assist to Other Agencies	155	155	155
		Business/Property/Special Events Checks	34,458	30,000	30,000
		School Crossings & Details	359	246	359
		Neighborhood Meetings/Functions	246	250	246
		Number of Arrests	273	250	250
		Appearance Tickets	73	70	70
Ordinance Enforcement Section		Total Complaints Received	1,036	1,040	1,100
		Abandoned Vehicle Complaints	290	300	300
		Total List Complaints	0	3	0
		Total Number of Towed Vehicles	14	10	20
		Vehicles Reclaimed By Owners	4	5	5
		Vehicles Sold By Auction	0	10	20
		Parking Complaints	37	40	45
		Snow Complaints	2	10	10
		Trash & Debris Complaints	51	60	75
		Miscellaneous/Unfounded Complaints	696	800	850
		Salvage Certificates Issued	119	120	120
		Red Tags Issued	381	400	500
		Burglary Flup Investigations Completed	92	200	250
		Vacant Property Trespass Statements Taken	302	300	300
Operation Safe Child		Youth Served	1,043	1,000	1,000
		Events Held	52	50	50

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Boot Van		Total Vehicles Booted	1,091	1,400	N/A
		Total Vehicles Towed	168	200	N/A
		Total Revenue Collected	\$490,435	\$600,000	N/A
Neighborhood Watch		Meetings Attended	274	274	290
		Active Groups	59	73	78
		New Groups Formed	0	14	5
Criminal Investigations Division (Includes Selective Enforcement Unit)	10%	Crimes Against Property Investigations	2,570	3,038	3,000
		Crimes Against Persons Investigations	1,103	1,248	1,300
		Cold Cases	66	69	69
		Polygraph Investigations	8	16	79
		Forgery Investigations	495	450	400
		Warrants	1,773	1,800	1,900
Crime Reduction Team		Recovered Guns	40	40	45
		Pedestrian Stops	927	950	1,100
		Parking Tickets Issued	73	100	125
		Vehicle & Traffic Stops	2,263	2,500	2,800
		Traffic Tickets Issued	3,810	4,500	5,000
		Warrant Arrests	194	225	250
		Appearance tickets Issued	1,229	1,500	1,600
		Violation Arrests(charges)	1,472	1,600	1,750
		Misdemeanor Arrest (charges)	1,246	1,600	1,650
		Felony Arrests (charges)	231	250	275
		Calls for Service	6,852	7,000	7,300

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Family Services Division	5%	Juvenile Arrests Processed	27	31	33
		Adult Arrests	74	86	95
		Missing Persons Investigations	704	825	900
		Domestic Violence Investigations	166	200	200
		Domestic Violence Arrests	58	100	100
		Domestic Violence Charges	100	150	150
		Adult Sex Abuse Investigations	96	110	121
		Child Abuse Investigations	11	20	24
		Child Sex Investigations	253	278	303
		Total Charges	102	112	122
		Megan's Law Investigations	436	500	550
Special Investigations Division (Includes Neighborhood Anti-Crime Unit)	8%	Narcotics Arrest Charges	1,123	1,250	1,250
		Narcotics-Number of Persons Arrested	306	350	350
		Vice Arrest Charges	47	35	30
		Vice-Number of Persons Arrested	41	29	25
Technical Operations Section		Forfeiture Cases Processed	243	250	260
		Security Details	20	25	25
		Telephone Repair Requests Processed	185	200	225
		Orders for Mobile Radio Installation & Removal	89	90	100
		Orders for Mobile Radio Repairs	20	25	40
		Orders for Portable Radio Repairs	12	20	40

**DEPARTMENT OF POLICE
UNIFORM BUREAU
01.31230**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$29,470,487	\$30,600,393	\$27,850,000	\$28,421,620
103 Temporary Services	\$212,248	\$222,400	\$213,000	\$222,400
104 Overtime	\$7,759,023	\$5,274,200	\$5,833,000	\$6,233,000
105 Holiday Pay	\$1,471,697	\$1,510,919	\$1,475,500	\$1,402,099
107 Night Shift Differential	\$245,828	\$277,500	\$253,000	\$272,500
110 Uniform Allowance	\$18,920	\$19,980	\$19,260	\$19,980
112 Contractual Obligations	\$99,000	\$112,500	\$112,500	\$112,500
113 Sick Time Buy Back	\$118,100	\$123,000	\$164,000	\$123,000
115 Police Injured on Duty	\$607,269	\$0	\$636,500	\$0
191 Less: Reimbursement From Other Funds	(\$3,788,245)	(\$1,028,000)	(\$563,544)	(\$513,544)
199 Less: Offset From Special Grant Sources	(\$1,280,335)	(\$1,026,779)	(\$1,122,311)	(\$1,053,715)
Totals:	\$34,933,992	\$36,086,113	\$34,870,905	\$35,239,840
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$28,296	\$36,000	\$36,000	\$56,000
206 Tools, Operating Equipment & Livestock	\$66,836	\$77,947	\$77,947	\$66,072
Totals:	\$95,132	\$113,947	\$113,947	\$122,072
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$115,562	\$108,400	\$112,207	\$108,400
407 Equipment Repair Supplies & Expenses	\$23,559	\$33,500	\$33,500	\$37,500
408 Uniforms	\$266,393	\$344,750	\$325,000	\$347,300
410 Military Supplement Payments	\$32,709	\$0	\$58,000	\$0
415 Rental, Professional & Contractual Services	\$290,183	\$327,760	\$300,000	\$280,560
425 Police Training Classes	\$780	\$10,500	\$2,000	\$10,500
Totals:	\$729,186	\$824,910	\$830,707	\$784,260
TOTAL:	\$35,758,310	\$37,024,970	\$35,815,559	\$36,146,172

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE UNIFORM BUREAU

01.31230

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Deputy Chief	FLAT	\$94,632	3	3
Captain	35A	\$82,625	7	7
Lieutenant	32A	\$76,476	17	17
Sergeant	25B	\$70,348	60	60
Police Officer *	21A	\$42,654-\$63,549	367	367
Community Service Officer	6	\$27,207-\$31,709	18	18
Parking Checkers	2	\$22,282-\$26,621	9	9
Information Aide	1	\$21,712-\$26,054	2	2
		Subtotal	483	483
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
School Crossing Guards		\$4,213-\$4,894	54	54
		Subtotal	54	54
		GRAND TOTAL	537	537

*Police Officers include 14 Stimulus Grant Officers

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

	<u>2011/2012 Actual</u>	<u>2012/2013 Authorized</u>	<u>2012/2013 Projected</u>	<u>2013/2014 Adopted</u>
ADMINISTRATION	\$445,827	\$553,672	\$428,153	\$599,677
DIVISION OF PARKS	\$2,998,190	\$3,882,191	\$3,278,429	\$3,625,256
DIVISION OF RECREATION	\$3,258,928	\$3,521,096	\$3,240,441	\$3,558,886
DOG CONTROL DIVISION	<u>\$429,576</u>	<u>\$473,830</u>	<u>\$432,478</u>	<u>\$446,382</u>
 TOTAL:	 \$7,132,521	 \$8,430,789	 \$7,379,501	 \$8,230,201

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
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 18 15 28 25	11 9 18 15 28 25	11 9 18 15 28 25
Community Mural Project		Special Projects Completed	1	1	1

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$294,480	\$394,140	\$300,542	\$454,573
106 Car Allowance	\$25	\$0	\$0	\$0
Totals:	\$294,505	\$394,140	\$300,542	\$454,573
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,065	\$700	\$573	\$700
Totals:	\$1,065	\$700	\$573	\$700
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$5,614	\$5,500	\$5,500	\$5,500
402 Motor Equipment Repair Supplies	\$708	\$1,250	\$800	\$1,250
403 Office Supplies	\$2,796	\$2,600	\$2,600	\$3,000
405 Functional Operating Supplies & Expenses	\$1,354	\$2,600	\$2,000	\$3,000
407 Equipment Repair Supplies & Expenses	\$65	\$250	\$150	\$250
415 Rental, Professional & Contractual Services	\$138,635	\$145,132	\$114,788	\$137,504
416 Travel, Training & Development	\$1,085	\$1,500	\$1,200	\$1,500
491 Less: Reimbursement From Other Funds	\$0	\$0	\$0	(\$7,600)
Totals:	\$150,257	\$158,832	\$127,038	\$144,404
TOTAL:	\$445,827	\$553,672	\$428,153	\$599,677

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS ADMINISTRATION BUREAU

01.70200

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Commissioner of Parks and Recreation	21E	\$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	2	2
Administrative Officer	14E	\$40,356-\$52,707	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	8	9

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF PARKS/GROUNDS MAINTENANCE

I. Program Responsibilities:

The Division of Grounds Maintenance is responsible for the maintenance of approximately 1,000 acres of park lands, City-owned lots, and rights-of-way. This includes numerous parkways, two golf courses and certain cemeteries. Maintenance functions include snow removal, grass cutting contract administration and monitoring, leaf collection, glass and debris pickup, ball diamond maintenance, tree trimming, tree removal, and other miscellaneous operations. Also included is the operation of the City'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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Other Park Maintenance	20%	<u>Park Breakdown:</u> Community Parks and Centers Total Acreage Playlots, Fields, Courts and Pools Total Acreage Downtown Parks Total Acreage Open Space Areas and Cemeteries Total Acreage Natural Areas Total Acreage Medians and Traffic Islands Total Acreage Number of Fountains Maintained	33 600 23 40 16 7.5 10 83 6 170 100 65 6	33 600 23 40 16 7.5 10 83 6 170 100 65 6	33 600 23 40 16 7.5 10 83 6 170 100 65 6
Golf Course Maintenance	4%	Golf Courses Maintained	2	2	2
Ballfield Maintenance	7%	Little League Fields Maintained City Recreation Fields Maintained	37 10	37 10	37 10
Grass Cutting and Trimming	14%	Total Acres Mowed: --City Personnel --Contracted Services	90 600	90 600	90 600

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF PARKS/GROUNDS MAINTENANCE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Tree Planting, Trimming and Removal	17%	Trees Planted by Contract	150	175	175
		Trees Trimmed by Contract	400	437	500
		Trees Removed by Contract	333	500	500
		Stumps Removed by Contract	450	600	700
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	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$165,398	\$164,735	\$165,010	\$168,104
102 Wages	\$1,267,036	\$1,542,356	\$1,285,752	\$1,546,920
103 Temporary Services	\$171,978	\$212,000	\$111,361	\$130,000
104 Overtime	\$99,461	\$125,000	\$90,000	\$110,000
106 Car Allowance	\$4,660	\$5,500	\$4,800	\$5,500
108 Tool Allowance	\$400	\$400	\$400	\$400
110 Uniform Allowance	\$9,450	\$9,625	\$9,450	\$9,450
Totals:	\$1,718,383	\$2,059,616	\$1,666,773	\$1,970,374
200 EQUIPMENT				
206 Tools, Operating Equipment & Livestock	\$3,120	\$6,000	\$6,000	\$6,000
Totals:	\$3,120	\$6,000	\$6,000	\$6,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$95,393	\$110,000	\$105,890	\$105,000
402 Motor Equipment Repair Supplies	\$32,896	\$50,000	\$31,420	\$40,000
403 Office Supplies	\$295	\$500	\$445	\$500
405 Functional Operating Supplies & Expenses	\$252,481	\$325,000	\$264,009	\$295,000
407 Equipment Repair Supplies & Expenses	\$0	\$250	\$0	\$250
408 Uniforms	\$4,981	\$6,000	\$4,750	\$6,142
415 Rental, Professional & Contractual Services	\$904,729	\$1,358,825	\$1,206,317	\$1,234,190
416 Travel, Training & Development	\$579	\$1,000	\$1,000	\$2,800
420 Clinton Square Maintenance	\$35,718	\$0	\$30,000	\$0
491 Less: Reimbursement From Other Funds	(\$50,385)	(\$35,000)	(\$38,175)	(\$35,000)
Totals:	\$1,276,687	\$1,816,575	\$1,605,656	\$1,648,882
TOTAL:	\$2,998,190	\$3,882,191	\$3,278,429	\$3,625,256

PERSONAL SERVICE DETAILS

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

01.71100

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
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	12	12
Pool Maintenance Worker	FLAT	\$400-\$450 per week	4	4
		Subtotal	16	16
		GRAND TOTAL	65	65

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Administration of Recreation Facilities and Programs	17%	This Includes all of our Program Directors			
Recreation Centers	20%	Number of Recreation Centers	11	11	11
		Total Participation at Centers:			
		--Bova Community Center (Schiller Park)	10,584	10,000	10,000
		--Cannon Street Community Center	6,128	5,000	5,000
		--McChesney Park Recreation Center	15,784	18,000	20,000
		--Hamilton Street Teen Program	5,314	5,000	4,500
		--Northeast Community Center	14,305	15,000	25,000
		--Seals Community Center (Kirk Park)	9,666	7,000	7,000
		--Ed Smith Afterschool Program	7,878	5,500	5,500
		--Southwest Community Center	23,474	20,000	20,000
		--Westmoreland Park Community Center	13,282	11,500	11,500
		--Wilson Park Community Center	14,082	14,500	14,500
		--Shonnard Teen Programs	6,170	7,000	7,000
		A.C.T.I.O.N. School Year League @ McChesney Park			
		Rec. Center Basketball League (12 & Under)	100	90	90
		Rec. Center Basketball League (13-15)	80	100	140
		Winter Bidy Basketball League	187	180	180
		Tennis Program (Fall & Spring Clinics)	36	50	50
		Fall Soccer Program @ Burnet	114	105	120
		Staff Training Sessions	19	15	8
		Volunteers (Various Sources)	15	30	25
		Service Learning	112	100	100
		Spring Basketball League 16-18	49	50	50

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Senior Programs	14%	Bob Cecile Senior Center --Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, field Trips, musical Events, Etc.)	7,236	8,000	8,500
		McChesney Recreation Center --Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, field Trips, musical Events, Etc.)	23,196	24,500	24,700
		Westside Senior Center --Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, field Trips, musical Events, Etc.)	3,485	3,900	4,200
		Burnet Park Senior Arts & Crafts Program --Number of Senior Participant Visits Made (Programs Include Beading, Watercolor Painting, Quilting, Sewing, Knitting & Pottery/Ceramics)	10,643	10,800	11,000

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Public Programs/Special Events	6%	Fall/Winter:			
		Treelighting/Holiday Magic in the Square	12,000	12,000	12,000
		All Star Band Concerts	9	0	0
		Festival of Lights at Burnet Park (3 Nights)	3	3	3
		Winterfest (Operational Support at Clinton Square, Hanover Square & Armory Square)	1,000	1,000	800
		Breakfast with Santa	450	450	450
		Spring/Summer:			
		Fishing Derby-Onondaga Park			
		<u>Dancing Under the Stars Program</u>	175	175	175
		Number of Concerts:			
		Sunnycrest	3	4	4
		Attendance per Concert (Average):	500	500	600
		Fireworks Display at Inner Harbor	10,000	10,000	10,000
		Pops in the Park (4 Concerts at Onondaga Park)	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	0	0	0
		Attendance	6,000	6,000	6,000
		--Easter Egg Hunt Participants	300	500	400
		--Memorial Day Concert @ Clinton Square	500	300	300
		--Shakespeare In The Park/Thornden (3 performances)	2,000	2,000	5,000
		--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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
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	50,000	30,000
		Taste of Syracuse Attendance	60,000	60,000	60,000
		Juneteenth Celebration Attendance	15,000	15,000	15,000
		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
		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	0	300
Aquatics	25%	Winter/Spring/Fall Program:			
		Number of Pools (Indoor Sites)	2	2	2
		--Open Swim, Children & Adult Lesson	35,293	30,000	30,000
		--Lifeguard Training/WSI/CPR/First Aid	77	45	60
		Summer Program:			
		--Number of Pools (Indoor & Outdoor Sites)	11	11	11
		--Open Swim, Lap Swim, Children & Adult	86,038	85,000	90,000
		--Pre-Competitive Swim Team Program	5	5	5
		Revenue: Lessons and Lifeguard Instruction/ WSI/CPR/FA Instruction	\$18,670*	\$20,000	\$20,000
		Revenue: Pool Rentals	\$12,000	\$7,000	\$10,000

*Sports log records lost when server crashed

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Golf Program	5%	Burnet Course:			
		-Total Players	9,017	9,000	10,000
		-Lesson Participants	55	50	100
		-Mixed Leagues Participants	38	40	40
		-Annual Mayor's Jr. Tournament Participants	66	75	75
		-Junior League Participants	24	70	70
		-Adult League Participants	85	80	90
		Sunnycrest Course:			
		-Total Players	5,008	6,000	6,500
		- Lesson Participants	1,053	1,100	1,200
		-Mixed League Participants	65	75	50
		-Annual Mayor's Jr. Tournament Participants	45	75	75
		-Annual Mayor's Sr. Tournament Participants	75	75	75
		-Junior League Participants	24	50	60
		-Adult League Participants	32	25	25
		Total Revenue-Green Fees & Vending (Both Courses)	\$51,878	\$58,000	\$62,000
Adult Athletics	1%	Number of Teams			
		-Basketball	32	40	45
		-Broomball	8	8	8
		-Lacrosse			
		-Men's League	17	20	20
		-Women's League	5	10	10
		-Softball	64	65	65
		-Volleyball	49	50	50
		Ballfield Fees Collected From Softball Teams	\$3,780	\$3,900	\$3,900
		Turf fees collected from teams	\$2,500	\$2,500	\$3,000
		Rink fees collected from Broomball	\$10,175	\$11,705	\$13,464

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Ice Skating	6%	Ice Skating Rinks (Meachem, Sunnycrest, Clinton Square)	3	3	3
		Rink Attendance (Meachem & Sunnycrest, Clinton Square)* Rinks were closed due to construction	72,636	75,000	75,000
		In-Line Skating:			
		Learn to Skate Program Participants	330	150	330
		Valley Youth Hockey (# of Participants)	280	280	300
		City Skate Program	550	585	600
		Syracuse Speed Skating Club (# Participants)	50	56	56
		Ice Rentals (# of Groups)	26	31	31
		Revenue from Ice Rental/In-Line Skate Leagues	\$87,353	\$90,000	\$95,000
		Revenue from User Fee/Skate Sharpening	\$155,815	\$175,000	\$185,000
Summer Youth Recreation Programs	6%	Parks & Playgrounds Participation			
		<u>-Mobile Units:</u>			
		-Arts & Crafts	1,025	1,326	1,000
		- Clinic	1,000	N/A	1,000
		--Salt City Games	544	586	600
		--Adventure In The Park Program	1,005	1,224	1,200
		<u>Summer Youth Leagues Program:</u>			
		-A.C.T.I.O.N. Basketball Jr. League (13-15)	100	80	80
		-A.C.T.I.O.N. Basketball League (Boys 16-18)	160	200	200
		-A.C.T.I.O.N. Girls 16-18 Team League	60	60	60
		-Revenue Generated (A.C.T.I.O.N. League & Boys Varsity Team Participant Fees)	\$8,550	\$10,591	\$10,500
		<u>Summer Night Recreation Programs</u>			
		-Blessed Sacrament School	N/A	N/A	N/A
		-Dr. King Elementary School	1,79	N/A	1,200
		-McKinley-Brighton Elementary School	1,585	1,217	1,500
		Hamilton Street Club	639	529	1,000
		Shonnard Street Club	764	962	1,000
		Fayette Street Club	0	800	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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Summer Youth Programs (Continued)		Summer Camp Program (one week sessions unless otherwise noted)			
		-Arts and Crafts	28	10	25
		-Baseball/Softball	N/A	N/A	N/A
		-Baseball Clinic	N/A	N/A	N/A
		-Basketball	84	90	90
		-Robotics	24	25	25
		-Police & Fire	24	30	25
		-Multi Sport Camp	79	76	80
		-Lacrosse (Boys & Girls Combined)	N/A	N/A	N/A
		- Outdoor Adventure	57	10	40
		-Science Camp/M.O.S.T. (2 weeks 2011)	52	48	50
		-Science Camp/SUNY Environmental Science & Forestry	49	43	40
		-Soccer	85	91	90
		-Tennis	83	83	100
		-Track & Field	59	60	50
		-Zoo	30	32	30
		-Revenue Generated	\$29,293	\$23,645	\$28,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$1,141,194	\$1,274,085	\$1,101,845	\$1,214,523
102 Wages	\$83,855	\$102,950	\$63,000	\$114,816
103 Temporary Services	\$1,211,522	\$1,175,000	\$1,234,584	\$1,400,524
104 Overtime	\$29,446	\$38,500	\$30,000	\$30,000
106 Car Allowance	\$14,956	\$17,600	\$15,000	\$17,600
107 Night Shift Differential	\$1,042	\$1,950	\$1,100	\$1,463
110 Uniform Allowance	\$0	\$175	\$0	\$175
Totals:	\$2,482,015	\$2,610,260	\$2,445,529	\$2,779,101
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$22,051	\$25,000	\$14,000	\$20,000
402 Motor Equipment Repair Supplies	\$22,322	\$15,000	\$10,000	\$15,000
405 Functional Operating Supplies & Expenses	\$83,176	\$105,000	\$95,000	\$94,500
408 Uniforms	\$40	\$200	\$0	\$200
415 Rental, Professional & Contractual Services	\$647,992	\$764,236	\$674,662	\$648,685
416 Travel, Training & Development	\$1,298	\$1,200	\$1,200	\$1,200
418 Postage & Freight	\$34	\$200	\$50	\$200
Totals:	\$776,913	\$910,836	\$794,912	\$779,785
TOTAL:	\$3,258,928	\$3,521,096	\$3,240,441	\$3,558,886

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
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	0	1
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	11	11
Recreation Aide	RA-01	\$19,746-\$26,054	14	14
		Subtotal	38	39
Swimming Facility Manager	FLAT	\$15.85	2	2
Assistant Swimming Manager	FLAT	\$11.75	2	2
		Subtotal	4	4
		GRAND TOTAL	42	43

TEMPORARY PERSONAL SERVICE DETAILS

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

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
<u>Temporary Employees</u>				
<u>Aquatic Program</u>				
Seasonal Aide/Pool Supervisor	FLAT	\$15.00	3	1
Seasonal Aide/Pool Supervisor	FLAT	\$13.00	0	1
Swimming Facility Manager II	FLAT	\$12.75	6	0
Swimming Facility Manager II	FLAT	\$11.25	0	6
Swimming Facility Manager I	FLAT	\$10.50	5	0
Swimming Facility Manager I	FLAT	\$10.25	0	3
Assistant Swimming Facility Manager II	FLAT	\$10.25	0	15
Assistant Swimming Facility Manager II	FLAT	\$10.50	6	0
Assistant Swimming Facility Manager I	FLAT	\$10.25	0	2
Assistant Swimming Facility Manager I	FLAT	\$ 9.00	5	0
Assistant Swimming Facility Manager I	FLAT	\$ 8.75	0	2
Lifeguard III	FLAT	\$ 8.75	44	38
Lifeguard III	FLAT	\$ 8.25	60	0
Lifeguard II	FLAT	\$ 8.50	0	44
Lifeguard I	FLAT	\$ 8.15	0	40
Lifeguard I	FLAT	\$ 7.75	20	0
Lifeguard	FLAT	\$ 7.60	0	3
		Subtotal	149	155
<u>Summer Pool Aides and Pool Monitors</u>				
Summer Aide	FLAT	\$ 7.35	0	45
Summer Aide	FLAT	\$ 7.25	17	0
		Subtotal	17	45
<u>Senior Centers</u>				
Seasonal Aide	FLAT	\$10.00	4	3
		Subtotal	4	3

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grades	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
<u>Summer Pool Night Security</u>				
Summer Aide	FLAT	\$20.00	1	1
Summer Aide	FLAT	\$15.00	0	8
Summer Aide	FLAT	\$10.00	1	2
Summer Aide	FLAT	\$ 8.75	0	0
Summer Aide	FLAT	\$ 8.00	18	14
		Subtotal	20	25
<u>School Year Youth Program</u>				
Seasonal Aide	FLAT	\$13.00	3	0
Seasonal Aide	FLAT	\$12.00	0	4
Seasonal Aide	FLAT	\$11.00	1	3
Seasonal Aide	FLAT	\$10.00	14	20
Seasonal Aide	FLAT	\$ 9.00	1	1
Seasonal Aide	FLAT	\$ 8.75	0	0
Seasonal Aide	FLAT	\$ 8.50	0	3
Seasonal Aide	FLAT	\$ 8.25	11	1
Seasonal Aide	FLAT	\$ 8.00	2	9
		Subtotal	32	41
<u>Ice Skating</u>				
Skating Facility Manager	FLAT	\$15.00	0	1
Skating Facility Manager	FLAT	\$12.50	0	1
Skating Facility Manager	FLAT	\$10.50	3	3
Assistant Skating Facility Manager	FLAT	\$12.00	4	0
Assistant Skating Facility Manager	FLAT	\$ 9.50	0	2
Assistant Skating Facility Manager	FLAT	\$12.00	1	0
Assistant Skating Facility Manager	FLAT	\$10.50	1	0
Seasonal Aide	FLAT	\$ 8.50	0	6
Seasonal Aide	FLAT	\$ 8.25	0	2
Seasonal Aide	FLAT	\$ 8.00	5	0
Seasonal Aide	FLAT	\$ 7.45-\$8.00	13	6
Seasonal Aide	FLAT	\$ 7.25- \$8.00	30	32
		Subtotal	57	53

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Hours	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
<u>Golf Courses</u>				
Summer Aide	FLAT	\$ 9.25	0	2
Summer Aide	FLAT	\$ 8.75	0	4
Summer Aide	FLAT	\$ 8.50	0	1
Summer Aide	FLAT	\$ 8.25	1	4
Summer Aide	FLAT	\$ 8.00	1	0
Summer Aide	FLAT	\$ 7.25-\$8.00	14	12
		Subtotal	16	23
<u>Special Events</u>				
Seasonal Aide	FLAT	\$10.50	1	0
Seasonal Aide	FLAT	\$10.35	1	1
Seasonal Aide	FLAT	\$10.25	1	1
Seasonal Aide	FLAT	\$ 8.00	2	0
Seasonal Aide	FLAT	\$ 7.25-\$ 8.00	24	17
		Subtotal	29	19
<u>Summer Playgrounds</u>				
Summer Aide	FLAT	\$12.00	8	6
Summer Aide	FLAT	\$10.75	0	7
Summer Aide	FLAT	\$10.50	7	0
Summer Aide	FLAT	\$10.00	24	18
Summer Aide	FLAT	\$ 9.00	1	0
Summer Aide	FLAT	\$ 8.75	0	0
Summer Aide	FLAT	\$ 8.50	0	26
Summer Aide	FLAT	\$ 8.25	10	0
Summer Aide	FLAT	\$ 8.00	20	0
Summer Aide	FLAT	\$ 7.25-\$8.00	25	20
		Subtotal	95	77

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
<u>Summer Camps</u>				
Camp Director	FLAT	\$ 900.00	4	4
Assistant Director I	FLAT	\$ 680.00	4	3
Assistant Director II	FLAT	\$ 520.00	2	10
Assistant Director II (1/2 day)	FLAT	\$ 325.00	0	5
Bus Monitor/Counselor	FLAT	\$ 480.00	0	32
Head Counselor	FLAT	\$ 345.00	0	30
Counselor II	FLAT	\$ 276.00	0	54
Counselor II (1/2 day)	FLAT	\$ 128.00	0	10
Counselor I	FLAT	\$ 310.50	0	46
Counselor I	FLAT	\$ 276.00	0	5
Counselor I	FLAT	\$ 144.00	0	10
Assistant Director	FLAT	\$ 345.00	16	0
Coach/Bus Monitor	FLAT	\$ 375.00	4	0
Coach	FLAT	\$ 284.63	5	0
Coach	FLAT	\$ 276.00	70	0
Coach	FLAT	\$ 250.13	70	0
Subtotal			175	209

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
<u>Summer Leagues</u>				
Director/Donnie Fielder Tourney	FLAT	\$1,020.00	1	1
A.C.T.I.O.N. Site Coordinator	FLAT	\$1,600.00	2	0
Director/Boy's Varsity	FLAT	\$1,500.00	0	1
Director/Boy's Varsity	FLAT	\$1,350.00	1	0
Director/Girl's Varsity & Jr. Boy's A.C.T.I.O.N.	FLAT	\$1,000.00	0	0
Director Boy's Jr. Varsity	FLAT	\$1,050.00	1	1
Director Girl's Varsity	FLAT	\$900.00	1	1
Site Coordinator	FLAT	\$1,000.00	0	2
League Director	FLAT	\$450.00	1	0
Coach	FLAT	\$250.00	30	0
Coach	FLAT	\$150.00	0	18
Score Keeper	FLAT	\$807.50	0	2
Score Keeper	FLAT	\$408.00	0	2
Score Keeper	FLAT	\$400.00	12	0
Score Keeper	FLAT	\$382.5	0	6
		Subtotal	49	34
		GRAND TOTAL	643	684

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated	
Dog Control	100%	Complaints Taken	3,254	5,361	5,700	
		Complaints Answered	3,020	3,768	3,990	
		Money Collected From Seizure Fees	\$7,324	\$8,890	\$9,000	
		Number of Tickets Issued	436	566	581	
		Number of Tickets/Fines Paid	1,425	1,658	1,866	
		Animals Impounded:				
		Dogs	958	1,280	1,380	
Cats	27	61	66			

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$299,847	\$324,565	\$295,912	\$295,293
104 Overtime	\$5,518	\$10,000	\$5,500	\$7,000
107 Night Shift Differential	\$0	\$0	\$566	\$0
110 Uniform Allowance	\$175	\$175	\$175	\$175
Totals:	\$305,540	\$334,740	\$302,153	\$302,468
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$22,664	\$24,990	\$24,451	\$25,000
402 Motor Equipment Repair Supplies	\$3,487	\$10,000	\$4,749	\$5,000
405 Functional Operating Supplies & Expenses	\$2,731	\$2,700	\$2,700	\$3,450
408 Uniforms	\$3,503	\$4,000	\$3,450	\$4,000
415 Rental, Professional & Contractual Services	\$91,590	\$97,000	\$94,975	\$105,664
416 Travel, Training & Development	\$61	\$400	\$0	\$800
Totals:	\$124,036	\$139,090	\$130,325	\$143,914
TOTAL:	\$429,576	\$473,830	\$432,478	\$446,382

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DOG CONTROL DIVISION

01.35100

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Dog Control Supervisor	13M	\$38,847-\$49,848	1	1
Dog Control Officer	8	\$30,867-\$36,037	6	5
Complaint Clerk/Dispatcher	6	\$27,207-\$31,709	1	1
		GRAND TOTAL	8	7

SPECIAL OBJECTS OF EXPENSE

SPECIAL OBJECTS OF EXPENSE

	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
01.13260 Fiscal Services	\$202,313	\$380,000	\$225,000	\$250,000
01.13560 Board of Assessment Review	\$9,701	\$12,500	\$12,500	\$12,500
01.13620 Printing & Advertising	\$262,157	\$235,000	\$260,000	\$216,297
01.14310 Labor Relations Expense	\$38,456	\$120,000	\$50,000	\$80,000
01.16700 Postage	\$239,453	\$250,000	\$248,000	\$265,000
01.19100 Unallocated Insurance	\$39,213	\$40,000	\$30,000	\$30,000
01.19200 Conference & Association Dues	\$40,304	\$45,500	\$41,000	\$43,000
01.19300 Judgements and Claims	\$1,802,164	\$1,000,000	\$1,000,000	\$1,000,000
01.19306 Summer Employment for At-Risk Youth	\$43,773	\$60,000	\$56,000	\$60,000
01.19307 Trauma Response	\$58,936	\$200,000	\$165,000	\$200,000
01.19310 Tax Certiorari	\$44,999	\$120,000	\$35,000	\$80,000
01.19320 Prior Year's Special Assessment Refund	\$0	\$3,000	\$3,000	\$3,000
01.19500 City Share of Local Assessments	\$317,830	\$350,000	\$340,000	\$350,000
01.19600 City Share of Tax Deeds	\$300,095	\$365,000	\$310,000	\$325,000
01.19890 External Auditors	\$134,000	\$138,000	\$138,000	\$140,000
01.19891 Financial Management System	\$134,652	\$138,700	\$142,000	\$151,000
01.19892 Special Audit Services	\$96,915	\$60,000	\$45,000	\$60,000
01.19893 GASB 45 Actuarial Valuation	\$10,000	\$20,000	\$19,000	\$4,500
01.19897 JSCB Expenses	\$8,075	\$12,000	\$8,025	\$10,000
01.19898 Greater Syracuse Property Development Corporation	\$0	\$0	\$0	\$1,500,000
01.36220 Code Enforcement Demolition	\$525,701	\$500,000	\$974,299	\$500,000
01.64500 MBE/WBE Certifications	\$7,969	\$0	\$0	\$0
01.74500 Onondaga Historical Association	\$20,000	\$20,000	\$20,000	\$20,000
01.75500 Miscellaneous Celebrations	\$27,565	\$40,000	\$29,500	\$35,000
01.75505 Downtown Senior Center Seed Fund	\$0	\$250,000	\$0	\$250,000
01.75850 Urban Cultural Parks Expenses	\$45,000	\$45,000	\$45,000	\$45,000
01.75860 Internet and Networking Services	\$146,765	\$157,000	\$483,619	\$643,600
01.75898 Economic Revolving Loan Fund	\$0	\$1,000,000	\$0	\$0
01.75905 Arts Acquisition Conservation Fund	\$6,020	\$25,000	\$10,000	\$10,000
01.75910 University Neighborhood Grant Fund	\$370,807	\$392,000	\$392,000	\$398,525
01.75911 Downtown District Matching	\$10,000	\$10,000	\$10,000	\$10,000

SPECIAL OBJECTS OF EXPENSE

	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
01.75912 Crouse Marshall Matching	\$12,500	\$12,500	\$12,500	\$12,500
01.75940 Leadership Syracuse	\$20,000	\$20,000	\$20,000	\$20,000
01.75944 TNT	\$14,999	\$40,000	\$20,000	\$40,000
01.75945 Payments to Say Yes to Education Foundation	\$1,237,000	\$1,750,000	\$1,750,000	\$1,500,000
01.75950 Mandated Drug Testing	\$14,098	\$13,000	\$14,000	\$14,000
01.75960 Neighborhood Watch Groups of Syracuse	\$76,731	\$47,452	\$47,452	\$70,000
01.80100 Board of Zoning Appeals	\$6,185	\$6,500	\$6,500	\$6,500
01.89930 Veterans' Post Rents	\$170	\$180	\$180	\$200
01.90050 Allowance for Negotiations	\$0	\$0	\$0	\$0
01.90100 Employee Retirement System	\$4,777,115	\$5,269,224	\$5,792,977	\$6,430,278
01.90150 Police & Fire Retirement System	\$14,578,866	\$21,188,956	\$19,823,837	\$23,006,320
01.90300 Social Security	\$6,869,586	\$7,290,355	\$7,183,857	\$7,328,994
01.90400 Workers' Compensation	\$4,169,190	\$3,041,450	\$3,234,034	\$3,500,989
01.90410 Personal Injury Protection	\$11	\$25,000	\$1,000	\$10,000
01.90420 Police 207-C Expenses	\$736,928	\$675,000	\$675,000	\$675,000
01.90421 Legal Costs 207	\$158,247	\$200,000	\$200,000	\$200,000
01.90431 Legal Costs 207A	\$0	\$0	\$15,000	\$15,000
01.90430 Fire 207-A Expenses	\$170,774	\$175,000	\$175,000	\$180,000
01.90500 Unemployment Insurance	\$329,551	\$350,000	\$329,000	\$350,000
01.90600 Hospital, Medical & Surgical Insurance:				
--Active Employees	\$17,704,999	\$17,601,341	\$19,416,537	\$18,465,129
--Retirees	\$19,867,036	\$23,046,197	\$21,756,586	\$23,503,210
01.90700 Employee Assistance Program	\$43,000	\$43,000	\$43,000	\$43,000
01.90858 Supplemental Benefit Payment	\$552,117	\$502,493	\$455,000	\$445,000
01.97707 Revenue Anticipation Notes-Interest	\$319,399	\$400,000	\$282,900	\$325,000
01.99999 Interfund Transfer - City School District	\$0	\$0	\$0	\$144,000
TOTAL:	\$76,601,365	\$87,686,348	\$86,346,303	\$92,977,542

DEBT SERVICE AND CAPITAL APPROPRIATIONS

CAPITAL APPROPRIATIONS AND TRANSFER FOR DEBT SERVICE

	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Budget
01.99999 Transfer to Capital Projects Fund				
Cash Capital Appropriations	\$3,131,000	\$3,790,046	\$3,790,046	\$3,854,395
Less: Reserve for Cash Capital Purposes	\$0	\$0	\$0	\$0
For Cash Capital Appropriations	\$3,131,000	\$3,790,046	\$3,790,046	\$3,854,395
Bond Anticipation Notes - Principal and Interest	\$0	\$0	\$0	\$0
TOTAL CAPITAL PROJECTS TRANSFER	\$3,131,000	\$3,790,046	\$3,790,046	\$3,854,395
01.99999 Transfer to Debt Service Fund				
Serial Bonds - Principal and Interest	\$18,008,808	\$18,373,286	\$18,155,543	\$17,496,275
Less: Use of Interest Earned	\$0	\$0	\$0	\$0
Less: Reserve for Bonded Debt	(\$800,000)	(\$800,000)	(\$800,000)	(\$500,000)
TOTAL DEBT SERVICE TRANSFER	\$17,208,808	\$17,573,286	\$17,355,543	\$16,996,275
GRAND TOTAL CAPITAL AND DEBT SERVICE	\$20,339,808	\$21,363,332	\$21,145,589	\$20,850,670
1% Added Pursuant to Law:	\$328,833	\$331,840	\$328,833	\$331,270

**GENERAL FUND DEBT SERVICE
SUMMARY OF APPROPRIATIONS**

	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Budget
SERIAL BONDS - PRINCIPAL	\$13,538,460	\$13,991,685	\$13,991,685	\$13,512,159
SERIAL BONDS - INTEREST	\$4,470,348	\$4,381,601	\$4,163,858	\$3,984,116
BOND ANTICIPATION NOTES - PRINCIPAL	\$0	\$0	\$0	\$0
BOND ANTICIPATION NOTES - INTEREST	\$0	\$0	\$0	\$0
LESS: USE OF INTEREST EARNED	\$0	\$0	\$0	\$0
LESS: RESERVE FOR BONDED DEBT	(\$800,000)	(\$800,000)	(\$800,000)	(\$500,000)
 TOTAL DEBT SERVICE:	 \$17,208,808	 \$17,573,286	 \$17,355,543	 \$16,996,275

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Budget
175	Harrison Street Parking Garage	\$0	\$0	\$0	\$0
220	Harrison Street Garage-2nd Phase	\$5,000	\$0	\$0	\$0
	Convention Center Garage	\$300,000	\$0	\$0	\$0
	Fayette Parking Garage Renovations	\$41,482	\$0	\$0	\$0
235	Washington Street Garage-Conversion to Fixed Rate	\$865,000	\$880,000	\$880,000	\$900,000
275	1995/96 Traffic Signal Interconnect	\$10,894	\$11,330	\$11,330	\$0
	Walton Street Bridge Improvements	\$43,577	\$45,320	\$45,320	\$0
	Fire Station Rehabilitation	\$98,048	\$101,970	\$101,970	\$0
	1997 Fire Apparatus Replacement	\$10,894	\$11,330	\$11,330	\$0
	2000 Fire Apparatus Replacement	\$65,365	\$67,980	\$67,980	\$0
	1999 Fire Station Rehabilitation	\$35,951	\$37,389	\$37,389	\$0
	Hotel Syracuse Parking Garage	\$40,853	\$42,487	\$42,487	\$0
	Parking Facility Lighting	\$54,471	\$56,650	\$56,650	\$0
	Salt Storage Shed Construction	\$16,341	\$16,995	\$16,995	\$0
	2000 Creek Walk Construction Phase IV	\$97,394	\$101,290	\$101,290	\$0
	Kirkpatrick/Solar Street Improvements	\$34,317	\$35,689	\$35,689	\$0
	2000 Unimproved Street Overlay	\$40,853	\$42,487	\$42,487	\$0
	2000/01 Road Construction	\$292,509	\$304,210	\$304,210	\$0
	Sunnycrest Park Track Improvements	\$13,618	\$14,162	\$14,162	\$0
	2000 City Sidewalk Improvements	\$21,788	\$22,660	\$22,660	\$0
	2000 Settled Claim	\$47,390	\$49,285	\$49,285	\$0
	2000 Public Park Improvements	\$195,006	\$202,806	\$202,806	\$0
	2001 Public Improvements	\$87,154	\$90,640	\$90,640	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 <u>Actual</u>	2012/2013 <u>Authorized</u>	2012/2013 <u>Projected</u>	2013/2014 <u>Budget</u>
300	Washington Street Garage	\$445,000	\$445,000	\$445,000	\$450,000
	Harrison Street Garage-Phase III	\$65,000	\$65,000	\$65,000	\$0
320	Walton Street Bridge	\$87,127	\$90,757	\$90,757	\$94,387
	Fire Apparatus Replacement-2003	\$8,155	\$8,495	\$8,495	\$8,835
	Fire Apparatus Replacement-2003	\$14,612	\$15,221	\$15,221	\$15,829
	Public Infrastructure Improvements	\$112,816	\$117,517	\$117,517	\$122,218
	Clinton Square Traffic Improvements	\$135,930	\$141,594	\$141,594	\$147,258
	City-Owned Sidewalks	\$13,592	\$14,159	\$14,159	\$14,725
	Road Reconstruction-2002	\$373,789	\$389,364	\$389,364	\$404,939
	2002 Unimproved Street Overlay	\$32,078	\$33,415	\$33,415	\$34,751
	Traffic Signal Program	\$27,185	\$28,317	\$28,317	\$29,450
	City-Owned Building Improvements-2001/02	\$20,389	\$21,238	\$21,238	\$22,088
	Parking Garage Rehabilitation-2001	\$23,787	\$24,778	\$24,778	\$25,769
	Parking Garage Rehabilitation-2003	\$24,126	\$25,132	\$25,132	\$26,137
	Forman Park Improvements	\$13,592	\$14,159	\$14,159	\$14,725
	Lakefront Transportation Study	\$101,053	\$105,263	\$105,263	\$109,473
	Fineview Place Bridge	\$13,592	\$14,159	\$14,159	\$14,725
	W. Seneca Street Bridge	\$20,389	\$21,238	\$21,238	\$22,088
	Retaining Walls	\$35,340	\$36,812	\$36,812	\$38,285

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Budget
330	Fire Station Repairs	\$37,503	\$38,545	\$38,545	\$40,628
	First Response Vehicles	\$6,297	\$6,472	\$6,472	\$6,822
	Southwest Community Center	\$43,730	\$44,945	\$44,945	\$47,375
	Wilson Community Center	\$33,235	\$34,158	\$34,158	\$36,005
	Temple Street Bridge	\$5,248	\$5,393	\$5,393	\$5,685
	Erie Blvd. West Street Bridge	\$69,969	\$71,912	\$71,912	\$75,799
	Traffic Indicator Replacement	\$48,978	\$50,339	\$50,339	\$53,060
	2003 Unimproved Street Overlay	\$13,994	\$14,382	\$14,382	\$15,160
	2003/04 City Owned Sidewalks	\$20,991	\$21,574	\$21,574	\$22,740
	Road Reconstruction-2004	\$388,326	\$399,113	\$399,113	\$420,687
	Traffic Signals/Intersections	\$31,486	\$32,361	\$32,361	\$34,110
	Parking Meter Replacement	\$18,542	\$19,057	\$19,057	\$20,087
	Single Indicator Traffic Signals	\$2,799	\$2,876	\$2,876	\$3,032
	City-wide Traffic Signals	\$3,498	\$3,596	\$3,596	\$3,790
	DPW Facility Improvements	\$11,020	\$11,326	\$11,326	\$11,938
355	Street Lighting	\$36,302	\$37,512	\$37,512	\$39,448
	2004 Unimproved Street Overlay	\$24,685	\$25,508	\$25,508	\$26,825
	Parking Meter Replacement	\$21,327	\$22,038	\$22,038	\$23,176
	Parking Meter Replacement Phase II	\$45,378	\$46,890	\$46,890	\$49,310
	City Hall Energy Improvements	\$54,453	\$56,268	\$56,268	\$59,172
	Road Reconstruction-2005	\$503,691	\$520,480	\$520,480	\$547,344
	2004/05 City -Owned Sidewalks	\$31,764	\$32,823	\$32,823	\$34,517
	Traffic Sign Rehabilitation Phase II	\$4,538	\$4,689	\$4,689	\$4,931
360	City Employee Retirement System	\$171,065	\$175,688	\$175,688	\$184,935
	Police/Fire Retirement System	\$608,990	\$625,449	\$625,449	\$658,368

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Budget
370	First Response Vehicles	\$2,227	\$2,293	\$2,293	\$2,424
	2005 Unimproved Street Overlay	\$17,770	\$18,292	\$18,292	\$19,337
	Single Indicator Traffic Signals	\$7,108	\$7,317	\$7,317	\$7,735
	Traffic Signal Loop	\$5,923	\$6,097	\$6,097	\$6,446
	Central Business District Sidewalks	\$7,108	\$7,317	\$7,317	\$7,735
	City Hall Energy Improvements	\$32,601	\$33,560	\$33,560	\$35,478
	City-Owned Building Improvements-2004/05	\$14,168	\$14,585	\$14,585	\$15,418
	Traffic Signal Interconnect/W. Genesee and Geddes	\$37,908	\$39,023	\$39,023	\$41,253
	Traffic Signal Interconnect/N. Salina and Lodi	\$2,369	\$2,439	\$2,439	\$2,578
	Road Reconstruction-2006	\$239,296	\$246,335	\$246,335	\$260,411
	2006 Unimproved Street Overlay	\$28,431	\$29,267	\$29,267	\$30,940
375	Road Reconstruction-1994/1995	\$106,414	\$110,326	\$110,326	\$114,042
	Fuel Facility	\$27,624	\$28,640	\$28,640	\$29,605
	Road Reconstruction-1995	\$108,896	\$112,900	\$112,900	\$116,703
	Fire Apparatus Replacement-1994	\$26,423	\$27,394	\$27,394	\$28,317
	South Avenue Bridges	\$43,238	\$44,828	\$44,828	\$46,338
	Harrison Street Traffic Operations	\$16,414	\$17,017	\$17,017	\$17,591
	Fire Station 6 Replacement	\$200,977	\$208,366	\$208,366	\$215,385
	Tax Certiorari Refunds-1995	\$7,758	\$8,043	\$8,043	\$8,315
	Tax Certiorari Refunds-1996	\$12,900	\$13,375	\$13,375	\$13,825
	Road Reconstruction-1996	\$21,619	\$22,414	\$22,414	\$23,169
	Road Reconstruction-1997	\$208,184	\$215,837	\$215,837	\$223,109
	Burnet Park Ice Rink	\$36,031	\$37,356	\$37,356	\$38,614
	West Genesee Street Bridge Rehabilitation	\$3,203	\$3,321	\$3,321	\$3,433
	MONY Parking Garage-Non-Taxable	\$400,353	\$415,072	\$415,072	\$429,055
	Onondaga Tower Garage Renovations	\$280,247	\$290,551	\$290,551	\$300,338
	Downtown Vaults	\$24,021	\$24,904	\$24,904	\$25,743

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Budget
380	Kirk Park Improvements	\$13,682	\$13,936	\$13,936	\$14,392
	Castle/State Streets Parks	\$8,818	\$8,981	\$8,981	\$9,275
	Lewis Park Water Playscape	\$3,243	\$3,304	\$3,304	\$3,411
	Parks Facility Improvements	\$7,094	\$7,226	\$7,226	\$7,462
	Fire Apparatus	\$78,041	\$79,486	\$79,486	\$82,087
	Walton Street Bridge Improvements	\$23,954	\$24,398	\$24,398	\$25,196
	Fire Station Repairs	\$47,909	\$48,795	\$48,795	\$50,392
	1997/2000 City Buildings-Salt Dome	\$47,909	\$48,795	\$48,795	\$50,392
	Unimproved Streets Overlay	\$23,954	\$24,398	\$24,398	\$25,196
	1999/2000 Road Reconstruction	\$239,541	\$243,976	\$243,976	\$251,961
	1999/2000 Traffic Signal Improvements	\$23,954	\$24,398	\$24,398	\$25,196
	1999/2000 Fire Vehicles	\$49,504	\$50,423	\$50,423	\$52,072
	101 Chester Street Phase II	\$5,989	\$6,099	\$6,099	\$6,299
	1999/2000 DPW Vehicles	\$90,227	\$91,898	\$91,898	\$94,905
	1995/96 Traffic Signal Interconnect	\$87,832	\$89,458	\$89,458	\$92,386
	Police Facility	\$101,805	\$103,690	\$103,690	\$107,084
	1998/99 Kirkpatrick/Solar Streets	\$23,954	\$24,398	\$24,398	\$25,196
	1998/99 Creek Walk Phases I-IV	\$23,954	\$24,398	\$24,398	\$25,196
395	Pension Obligation	\$405,000	\$425,000	\$425,000	\$445,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 <u>Actual</u>	2012/2013 <u>Authorized</u>	2012/2013 <u>Projected</u>	2013/2014 <u>Budget</u>
405	Fire Apparatus Replacement-2004	\$38,100	\$40,054	\$40,054	\$41,031
	Fire Station #5	\$8,573	\$9,012	\$9,012	\$9,232
	Aerial Tower Truck	\$28,004	\$29,440	\$29,440	\$30,158
	First Response Vehicle	\$1,791	\$1,883	\$1,883	\$1,928
	Police Vehicles	\$38,100	\$40,054	\$40,054	\$41,031
	Southwest Community Center	\$16,193	\$17,023	\$17,023	\$17,438
	Kirk Park Playground	\$5,715	\$6,008	\$6,008	\$6,155
	Parking Meter Replacement Phase III	\$19,050	\$20,027	\$20,027	\$20,516
	Parking Meter Replacement Phase IV	\$7,620	\$8,011	\$8,011	\$8,206
	South Salina Streetscape	\$9,525	\$10,014	\$10,014	\$10,258
	Street Lighting Improvements	\$15,240	\$16,022	\$16,022	\$16,412
	City Signs Phase III	\$1,905	\$2,003	\$2,003	\$2,052
	DPW Facility Improvement	\$7,620	\$8,011	\$8,011	\$8,206
	North Salina Streetscape	\$28,575	\$30,041	\$30,041	\$30,773
	Central Business District II	\$5,715	\$6,008	\$6,008	\$6,155
	05/06 City-Owned Sidewalks	\$13,335	\$14,019	\$14,019	\$14,361
	Eastwood Streetscape	\$13,335	\$14,019	\$14,019	\$14,361
	East Genesee Streetscape	\$27,623	\$29,039	\$29,039	\$29,748
	Traffic Signal Loop	\$4,763	\$5,007	\$5,007	\$5,129
	Road Reconstruction-2007	\$139,066	\$146,198	\$146,198	\$149,763
	2006/07 City-Owned Sidewalks	\$6,668	\$7,009	\$7,009	\$7,180
	2007 Unimproved Streets Overlay	\$7,620	\$8,011	\$8,011	\$8,206
	Parking Garage Rehabilitation-2004	\$12,383	\$13,018	\$13,018	\$13,335
	Fayette Parking Garage	\$13,335	\$14,019	\$14,019	\$14,361
	MONY Garage-Taxable	\$34,162	\$35,914	\$35,914	\$36,790

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Budget
415	Fire Apparatus Replacement-2006	\$29,395	\$29,395	\$29,395	\$32,068
	City Hall Energy Improvements	\$3,919	\$3,919	\$3,919	\$4,276
	DPW Road/Parking Areas	\$5,599	\$5,599	\$5,599	\$6,108
	Traffic Signals/Intersections	\$16,797	\$16,797	\$16,797	\$18,324
	Asphalt Plant	\$139,978	\$139,978	\$139,978	\$152,703
	City-Owned Building Improvements-2005/06	\$16,797	\$16,797	\$16,797	\$18,324
	City Hall Roof	\$19,597	\$19,597	\$19,597	\$21,378
	Traffic Sign Rehabilitation Phase IV	\$2,800	\$2,800	\$2,800	\$3,054
	Road Reconstruction-2008	\$223,964	\$223,964	\$223,964	\$244,325
	West Fayette Bridge Design	\$8,175	\$8,175	\$8,175	\$8,918
	Dorwin Ave. Bridge Design	\$11,534	\$11,534	\$11,534	\$12,583
	Butternut Corridor Streetscape	\$25,196	\$25,196	\$25,196	\$27,487
	Beech Street Retaining Wall	\$16,797	\$16,797	\$16,797	\$18,324
	South Salina Gateway Corridor	\$11,198	\$11,198	\$11,198	\$12,216
425	Retaining Walls	\$21,516	\$22,649	\$22,649	\$23,781
	Asphalt Plant	\$80,685	\$84,932	\$84,932	\$89,179
	2007/08 City-Owned Sidewalks	\$9,413	\$9,909	\$9,909	\$10,404
	2008 Unimproved Streets Overlay	\$10,758	\$11,324	\$11,324	\$11,890
	Geddes Streetscape Phase I	\$21,516	\$22,649	\$22,649	\$23,781
	Road Reconstruction-2008	\$215,161	\$226,485	\$226,485	\$237,809
	DPW Energy Retrofit	\$8,370	\$8,810	\$8,810	\$9,251

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Budget
430	Parking Garage Rehabilitation-2005	\$22,221	\$23,361	\$23,361	\$24,500
	101 Chester St.	\$3,419	\$3,594	\$3,594	\$3,769
	Sunnycrest Ice Rink	\$20,512	\$21,564	\$21,564	\$22,616
	Street Lighting Improvements-2006/07	\$17,093	\$17,970	\$17,970	\$18,846
	Traffic Signal Loop	\$4,444	\$4,672	\$4,672	\$4,900
	Central Business District Sidewalks	\$5,128	\$5,391	\$5,391	\$5,654
	S. Geddes Streetscape Phase I	\$5,012	\$5,269	\$5,269	\$5,526
	Retaining Walls	\$41,024	\$43,128	\$43,128	\$45,231
	AXA Towers Design	\$2,249	\$2,365	\$2,365	\$2,480
	Butternut Corridor Streetscape Phase II	\$23,931	\$25,158	\$25,158	\$26,385
	Fire Station Repairs	\$7,863	\$8,266	\$8,266	\$8,669
	Fire Apparatus Replacement-2007	\$44,306	\$46,578	\$46,578	\$48,850
	Homer Wheaton Park	\$3,419	\$3,594	\$3,594	\$3,769
	Traffic Sign Rehabilitation Phase V	\$3,419	\$3,594	\$3,594	\$3,769
	Symphony Square Design	\$10,270	\$10,796	\$10,796	\$11,323
	AXA Towers Renovation	\$25,100	\$26,387	\$26,387	\$27,674
	Ward Bakery Site	\$3,419	\$3,594	\$3,594	\$3,769
	2008/09 City-Owned Sidewalks	\$11,965	\$12,579	\$12,579	\$13,193
	Belge Settlement	\$51,280	\$53,910	\$53,910	\$56,539
	2008/09 Police Capital Equipment	\$49,468	\$52,005	\$52,005	\$54,542
	2008/09 DPW Capital Equipment	\$31,793	\$33,424	\$33,424	\$35,054
	2008/09 Parks Capital Equipment	\$17,230	\$18,114	\$18,114	\$18,997
	2008/09 Engineering Capital Equipment	\$6,017	\$6,325	\$6,325	\$6,634
	Road Reconstruction-2009	\$341,865	\$359,397	\$359,397	\$376,928

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Budget
435	2009/10 Police Capital Equipment	\$52,164	\$54,468	\$54,468	\$56,563
	2009/10 Parks Capital Equipment	\$19,157	\$20,003	\$20,003	\$20,772
	2007/08 Parking Garage Rehab	\$10,680	\$11,152	\$11,152	\$11,580
	Culvert/Drainage Improvements	\$1,669	\$1,742	\$1,742	\$1,809
	Minor Bridge Repair	\$1,669	\$1,742	\$1,742	\$1,809
	Culvert/Drainage Improvements	\$8,344	\$8,712	\$8,712	\$9,047
	2009/10 DPW Vehicles	\$36,178	\$37,776	\$37,776	\$39,229
	Traffic Signal Upgrade Design	\$7,409	\$7,736	\$7,736	\$8,034
	2010/11 Road Recon-TIP	\$66,748	\$69,697	\$69,697	\$72,378
	2010/11 Road Recon	\$133,497	\$139,394	\$139,394	\$144,755
	Street Lighting Improvements-2007/08	\$20,025	\$20,909	\$20,909	\$21,713
	Sibley's Garage Study	\$35,844	\$37,428	\$37,428	\$38,867
	2009/10 Fire Vehicles	\$8,077	\$8,433	\$8,433	\$8,758
	Fire Apparatus Replacement-2009	\$102,926	\$107,473	\$107,473	\$111,607
	2010 Settled Claim	\$200,245	\$209,091	\$209,091	\$217,133
450	Fire Station Repairs	\$50,945	\$52,720	\$52,720	\$0
	1997/98 City-Owned Sidewalk Improvements	\$27,814	\$28,782	\$28,782	\$0
	1998/99 Street Reconstruction	\$200,722	\$207,712	\$207,712	\$0
	Traffic Signal Interconnect	\$42,740	\$44,229	\$44,229	\$0
	1998/99 City-Owned Sidewalk Improvements	\$37,085	\$38,376	\$38,376	\$0
	1998/99 Kirkpatrick/Solar Streets	\$32,820	\$33,963	\$33,963	\$0
	Valley Pool Improvements	\$46,356	\$47,970	\$47,970	\$0
	Park Improvements	\$31,522	\$32,620	\$32,620	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 <u>Actual</u>	2012/2013 <u>Authorized</u>	2012/2013 <u>Projected</u>	2013/2014 <u>Budget</u>
455	Hiawatha Boulevard	\$30,799	\$35,130	\$35,130	\$37,375
	Construction of Salt Shed	\$11,647	\$13,284	\$13,284	\$14,134
	MONY Garage	\$32,351	\$36,901	\$36,901	\$39,260
	Public Infrastructure	\$64,703	\$73,802	\$73,802	\$78,520
	Unimproved Streets Overlay	\$29,116	\$33,211	\$33,211	\$35,334
	City-Owned Sidewalks	\$12,941	\$14,761	\$14,761	\$15,704
	2001/02 Street Construction	\$367,190	\$418,826	\$418,826	\$445,600
	Fire Station Repairs	\$6,794	\$7,749	\$7,749	\$8,245
	Fire Apparatus	\$83,596	\$95,352	\$95,352	\$101,447
	First Response Vehicle	\$7,764	\$8,856	\$8,856	\$9,422
	DPW Equipment	\$69,168	\$78,894	\$78,894	\$83,938
	Parking Lot #3 Improvements	\$9,706	\$11,070	\$11,070	\$11,778
	2001/02 DPW Building Improvements	\$12,940	\$14,760	\$14,760	\$15,704
	Environmental Investigation 2176 Erie Blvd.	\$9,835	\$11,218	\$11,218	\$11,935
	Environmental Investigation 1410 Erie Blvd.	\$10,805	\$12,325	\$12,325	\$13,113
460	2010/11 Police Capital Equipment	\$0	\$20,013	\$20,013	\$20,405
	2010/11 DPW Capital Equipment	\$0	\$61,608	\$61,608	\$62,816
	Erie Blvd. Bridge over RR Spur	\$0	\$10,791	\$10,791	\$11,003
	2010/11 Engineering Capital Equipment	\$0	\$6,259	\$6,259	\$6,382
	2010/11 Fire Vehicles	\$0	\$6,200	\$6,200	\$6,322
	Fire Apparatus	\$0	\$22,563	\$22,563	\$23,006
	Sutton Settlement	\$0	\$156,963	\$156,963	\$160,041

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Budget
475	2011/12 Park Facility	\$0	\$0	\$0	\$35,000
	Onondaga Park Firebarn	\$0	\$0	\$0	\$14,000
	Skiddy/Kirk Park	\$0	\$0	\$0	\$15,000
	2011/12 DPW Facility	\$0	\$0	\$0	\$60,000
	2011/12 DPW Vehicles	\$0	\$0	\$0	\$172,000
	2006/07 DPW Parking Area Ph. II	\$0	\$0	\$0	\$3,975
	2011/12 Road Recon	\$0	\$0	\$0	\$115,000
	2012/13 Road Recon	\$0	\$0	\$0	\$172,000
	Haz-Mat Vehicle	\$0	\$0	\$0	\$9,000
	Lee Settlement	\$0	\$0	\$0	\$121,000
	Lore Settlement	\$0	\$0	\$0	\$84,000
TOTAL:		\$13,538,460	\$13,991,685	\$13,991,685	\$13,512,159

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Budget
175	Harrison Street Parking Garage	\$0	\$0	\$0	\$0
220	Harrison Street Garage-2nd Phase	\$120	\$0	\$0	\$0
	Convention Center Garage	\$7,200	\$0	\$0	\$0
	Fayette Parking Garage Renovations	\$996	\$0	\$0	\$0
235	Washington Street Garage-Conversion to Fixed Rate	\$207,707	\$152,955	\$152,955	\$94,186
275	1995/96 Traffic Signal Interconnect	\$1,096	\$594	\$594	\$0
	Walton Street Bridge Improvements	\$4,384	\$2,380	\$2,380	\$0
	Fire Station Rehabilitation	\$9,864	\$5,354	\$5,354	\$0
	1997 Fire Apparatus Replacement	\$1,096	\$594	\$594	\$0
	2000 Fire Apparatus Replacement	\$6,576	\$3,568	\$3,568	\$0
	1999 Fire Station Rehabilitation	\$3,616	\$1,962	\$1,962	\$0
	Hotel Syracuse Parking Garage	\$4,110	\$2,230	\$2,230	\$0
	Parking Facility Lighting	\$5,480	\$2,974	\$2,974	\$0
	Salt Storage Shed Construction	\$1,644	\$892	\$892	\$0
	2000 Creek Walk Construction Phase IV	\$9,798	\$5,318	\$5,318	\$0
	Kirkpatrick/Solar Street Improvements	\$3,452	\$1,874	\$1,874	\$0
	2000 Unimproved Street Overlay	\$4,110	\$2,230	\$2,230	\$0
	2000/01 Road Construction	\$29,426	\$15,972	\$15,972	\$0
	Sunnycrest Park Track Improvements	\$1,370	\$744	\$744	\$0
	2000 City Sidewalk Improvements	\$2,192	\$1,190	\$1,190	\$0
	2000 Settled Claim	\$4,768	\$2,588	\$2,588	\$0
	2000 Public Park Improvements	\$19,618	\$10,648	\$10,648	\$0
	2001 Public Improvements	\$8,768	\$4,758	\$4,758	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Budget
300	Washington Street Garage	\$55,994	\$40,975	\$40,975	\$25,032
	Harrison Street Garage-Phase III	\$3,332	\$1,138	\$1,138	\$0
320	Walton Street Bridge	\$23,578	\$20,631	\$20,631	\$17,448
	Fire Apparatus Replacement-2003	\$2,207	\$1,931	\$1,931	\$1,633
	Fire Apparatus Replacement-2003	\$3,954	\$3,460	\$3,460	\$2,927
	Public Infrastructure Improvements	\$30,531	\$26,715	\$26,715	\$22,593
	Clinton Square Traffic Improvements	\$36,787	\$32,188	\$32,188	\$27,221
	City-Owned Sidewalks	\$3,679	\$3,219	\$3,219	\$2,722
	Road Reconstruction-2002	\$101,156	\$88,512	\$88,512	\$74,855
	2002 Unimproved Street Overlay	\$8,681	\$7,596	\$7,596	\$6,424
	Traffic Signal Program	\$7,357	\$6,438	\$6,438	\$5,444
	City-Owned Building Improvements-2001/02	\$5,517	\$4,828	\$4,828	\$4,083
	Parking Garage Rehabilitation-2001	\$6,437	\$5,632	\$5,632	\$4,763
	Parking Garage Rehabilitation-2003	\$6,530	\$5,713	\$5,713	\$4,831
	Forman Park Improvements	\$3,679	\$3,219	\$3,219	\$2,722
	Lakefront Transportation Study	\$27,348	\$23,929	\$23,929	\$20,237
	Fineview Place Bridge	\$3,679	\$3,219	\$3,219	\$2,722
	W. Seneca Street Bridge	\$5,517	\$4,828	\$4,828	\$4,083
	Retaining Walls	\$9,564	\$8,369	\$8,369	\$7,078

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Budget
330	Fire Station Repairs	\$15,258	\$13,666	\$13,666	\$12,076
	First Response Vehicles	\$2,562	\$2,294	\$2,294	\$2,028
	Southwest Community Center	\$17,792	\$15,934	\$15,934	\$14,080
	Wilson Community Center	\$13,522	\$12,110	\$12,110	\$10,702
	Temple Street Bridge	\$2,136	\$1,912	\$1,912	\$1,690
	Erie Blvd. West Street Bridge	\$28,468	\$25,494	\$25,494	\$22,528
	Traffic Indicator Replacement	\$19,928	\$17,846	\$17,846	\$15,770
	2003 Unimproved Street Overlay	\$5,694	\$5,098	\$5,098	\$4,506
	2003/04 City- Owned Sidewalks	\$8,540	\$7,648	\$7,648	\$6,758
	Road Reconstruction-2004	\$158,000	\$141,496	\$141,496	\$125,032
	Traffic Signals/Intersections	\$12,810	\$11,472	\$11,472	\$10,138
	Parking Meter Replacement	\$7,544	\$6,756	\$6,756	\$5,970
	Single Indicator Traffic Signals	\$1,138	\$1,020	\$1,020	\$902
	City-wide Traffic Signals	\$1,424	\$1,274	\$1,274	\$1,126
	DPW Facility Improvements	\$4,484	\$4,016	\$4,016	\$3,548
355	Street Lighting	\$8,040	\$6,793	\$6,793	\$5,446
	2004 Unimproved Street Overlay	\$5,467	\$4,619	\$4,619	\$3,703
	Parking Meter Replacement	\$4,723	\$3,991	\$3,991	\$3,200
	Parking Meter Replacement Phase II	\$10,049	\$8,491	\$8,491	\$6,807
	City Hall Energy Improvements	\$12,059	\$10,189	\$10,189	\$8,169
	Road Reconstruction-2005	\$111,543	\$94,249	\$94,249	\$75,562
	2004/05 City Owned Sidewalks	\$7,034	\$5,944	\$5,944	\$4,766
	Traffic Sign Rehabilitation Phase II	\$1,005	\$850	\$850	\$681

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Budget
360	City Employee Retirement System	\$29,983	\$22,071	\$22,071	\$13,616
	Police/Fire Retirement System	\$106,738	\$78,572	\$78,572	\$48,472
370	First Response Vehicles	\$1,492	\$1,404	\$1,404	\$1,312
	2005 Unimproved Street Overlay	\$11,910	\$11,200	\$11,200	\$10,468
	Single Indicator Traffic Signals	\$4,764	\$4,480	\$4,480	\$4,188
	Traffic Signal Loop	\$3,970	\$3,734	\$3,734	\$3,490
	Central Business District Sidewalks	\$4,764	\$4,480	\$4,480	\$4,188
	City Hall Energy Improvements	\$21,852	\$20,548	\$20,548	\$19,204
	City-Owned Building Improvements-2004/05	\$9,496	\$8,930	\$8,930	\$8,346
	Traffic Signal Interconnect/W. Genesee and Geddes	\$25,408	\$23,892	\$23,892	\$22,332
	Traffic Signal Interconnect/N. Salina and Lodi	\$1,588	\$1,494	\$1,494	\$1,396
	Road Reconstruction-2006	\$160,390	\$150,818	\$150,818	\$140,964
	2006 Unimproved Street Overlay	\$19,056	\$17,920	\$17,920	\$16,748
375	Road Reconstruction-1994/1995	\$14,743	\$11,059	\$11,059	\$7,108
	Fuel Facility	\$3,827	\$2,871	\$2,871	\$1,845
	Road Reconstruction-1995	\$15,087	\$11,316	\$11,316	\$7,273
	Fire Apparatus Replacement-1994	\$3,661	\$2,746	\$2,746	\$1,765
	South Avenue Bridges	\$5,990	\$4,493	\$4,493	\$2,887
	Harrison Street Traffic Operations	\$2,274	\$1,706	\$1,706	\$1,096
	Fire Station 6 Replacement	\$27,844	\$20,885	\$20,885	\$13,423
	Tax Certiorari Refunds-1995	\$1,075	\$806	\$806	\$518
	Tax Certiorari Refunds-1996	\$1,786	\$1,339	\$1,339	\$861
	Road Reconstruction-1996	\$2,995	\$2,246	\$2,246	\$1,444
	Road Reconstruction-1997	\$28,842	\$21,634	\$21,634	\$13,904
	Burnet Park Ice Rink	\$4,992	\$3,744	\$3,744	\$2,406
	West Genesee Street Bridge Rehabilitation	\$443	\$332	\$332	\$214
	MONY Parking Garage-Non-Taxable	\$55,466	\$41,604	\$41,604	\$26,739
	Onondaga Tower Garage Renovations	\$38,826	\$29,123	\$29,123	\$18,717
	Downtown Vaults	\$3,328	\$2,496	\$2,496	\$1,604

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Budget
380	Kirk Park Improvements	\$2,266	\$1,812	\$1,812	\$1,338
	Castle/State Streets Parks	\$1,460	\$1,168	\$1,168	\$862
	Lewis Park Water Playscape	\$538	\$430	\$430	\$318
	Parks Facility Improvements	\$1,176	\$940	\$940	\$694
	Fire Apparatus	\$12,928	\$10,336	\$10,336	\$7,636
	Walton Street Bridge Improvements	\$3,968	\$3,172	\$3,172	\$2,344
	Fire Station Repairs	\$7,936	\$6,346	\$6,346	\$4,688
	1997/2000 City Buildings-Salt Dome	\$7,936	\$6,346	\$6,346	\$4,688
	Unimproved Streets Overlay	\$3,968	\$3,172	\$3,172	\$2,344
	1999/2000 Road Reconstruction	\$39,680	\$31,728	\$31,728	\$23,438
	1999/2000 Traffic Signal Improvements	\$3,968	\$3,172	\$3,172	\$2,344
	1999/2000 Fire Vehicles	\$8,202	\$6,558	\$6,558	\$4,844
	101 Chester Street Phase II	\$992	\$794	\$794	\$586
	1999/2000 DPW Vehicles	\$14,946	\$11,950	\$11,950	\$8,828
	1995/96 Traffic Signal Interconnect	\$14,550	\$11,634	\$11,634	\$8,594
	Police Facility	\$16,864	\$13,484	\$13,484	\$9,962
	1998/99 Kirkpatrick/Solar Streets	\$3,968	\$3,172	\$3,172	\$2,344
	1998/99 Creek Walk Phases I-IV	\$3,968	\$3,172	\$3,172	\$2,344
395	Pension Obligation	\$104,390	\$82,810	\$82,810	\$60,190

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Budget
405	Fire Apparatus Replacement 2004	\$37,892	\$35,892	\$35,892	\$33,788
	Fire Station #5	\$8,526	\$8,076	\$8,076	\$7,602
	Aerial Tower Truck	\$27,850	\$26,380	\$26,380	\$24,834
	First Response Vehicle	\$1,780	\$1,686	\$1,686	\$1,588
	Police Vehicles	\$37,892	\$35,892	\$35,892	\$33,788
	Southwest Community Center	\$16,104	\$15,254	\$15,254	\$14,360
	Kirk Park Playground	\$5,684	\$5,384	\$5,384	\$5,068
	Parking Meter Replacement Phase III	\$18,946	\$17,946	\$17,946	\$16,894
	Parking Meter Replacement Phase IV	\$7,578	\$7,178	\$7,178	\$6,758
	South Salina Streetscape	\$9,472	\$8,972	\$8,972	\$8,448
	Street Lighting Improvements	\$15,156	\$14,356	\$14,356	\$13,516
	City Signs Phase III	\$1,894	\$1,794	\$1,794	\$1,690
	DPW Facility Improvement	\$7,578	\$7,178	\$7,178	\$6,758
	North Salina Streetscape	\$28,418	\$26,918	\$26,918	\$25,342
	Central Business District II	\$5,684	\$5,384	\$5,384	\$5,068
	05/06 City Owned Sidewalks	\$13,262	\$12,562	\$12,562	\$11,826
	Eastwood Streetscape	\$13,262	\$12,562	\$12,562	\$11,826
	East Genesee Streetscape	\$27,472	\$26,022	\$26,022	\$24,496
	Traffic Signal Loop	\$4,736	\$4,486	\$4,486	\$4,224
	Road Reconstruction-2007	\$138,304	\$131,004	\$131,004	\$123,328
	2006/07 City Owned Sidewalks	\$6,632	\$6,280	\$6,280	\$5,912
	2007 Unimproved Streets Overlay	\$7,578	\$7,178	\$7,178	\$6,758
	Parking Garage Rehabilitation-2004	\$12,314	\$11,664	\$11,664	\$10,982
	Fayette Parking Garage	\$13,262	\$12,562	\$12,562	\$11,826
	MONY Garage-Taxable	\$33,974	\$32,182	\$32,182	\$30,296

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Budget
415	Fire Apparatus Replacement-2006	\$17,972	\$16,796	\$16,796	\$15,566
	City Hall Energy Improvements	\$2,396	\$2,239	\$2,239	\$2,076
	DPW Road/Parking Areas	\$3,424	\$3,200	\$3,200	\$2,965
	Traffic Signals/Intersections	\$10,270	\$9,598	\$9,598	\$8,895
	Asphalt Plant	\$85,577	\$79,978	\$79,978	\$74,124
	City-Owned Building Improvements-2005/06	\$10,270	\$9,598	\$9,598	\$9,255
	City Hall Roof	\$11,980	\$11,197	\$11,197	\$10,378
	Traffic Sign Rehabilitation Phase IV	\$1,712	\$1,600	\$1,600	\$1,483
	Road Reconstruction-2008	\$136,923	\$127,965	\$127,965	\$118,599
	West Fayette Bridge Design	\$4,998	\$4,671	\$4,671	\$4,329
	Dorwin Ave. Bridge Design	\$7,051	\$6,590	\$6,590	\$6,108
	Butternut Corridor Streetscape	\$15,404	\$14,396	\$14,396	\$13,342
	Beech Street Retaining Wall	\$10,270	\$9,598	\$9,598	\$8,895
	South Salina Gateway Corridor	\$6,846	\$6,398	\$6,398	\$5,930
425	Retaining Walls	\$14,550	\$13,667	\$13,667	\$12,738
	Asphalt Plant	\$54,564	\$51,251	\$51,251	\$47,769
	2007/08 City-Owned Sidewalks	\$6,366	\$5,980	\$5,980	\$5,573
	2008 Unimproved Streets Overlay	\$7,275	\$6,834	\$6,834	\$6,370
	Geddes Streetscape Phase I	\$14,550	\$13,667	\$13,667	\$12,738
	Road Reconstruction-2008	\$145,503	\$136,670	\$136,670	\$127,384
	DPW Energy Retrofit	\$5,660	\$5,316	\$5,316	\$4,955

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Budget
430	Parking Garage Rehabilitation-2005	\$13,632	\$12,744	\$12,744	\$11,808
	101 Chester St.	\$2,098	\$1,960	\$1,960	\$1,816
	Sunnycrest Ice Rink	\$12,584	\$11,762	\$11,762	\$10,900
	Street Lighting Improvements-2006/07	\$10,486	\$9,802	\$9,802	\$9,084
	Traffic Signal Loop	\$2,726	\$2,548	\$2,548	\$2,362
	Central Business District Sidewalks	\$3,146	\$2,940	\$2,940	\$2,726
	S. Geddes Streetscape Phase I	\$3,074	\$2,874	\$2,874	\$2,664
	Retaining Walls	\$25,166	\$23,526	\$23,526	\$21,800
	AXA Towers Design	\$1,380	\$1,290	\$1,290	\$1,196
	Butternut Corridor Streetscape Phase II	\$14,680	\$13,724	\$13,724	\$12,716
	Fire Station Repairs	\$4,824	\$4,510	\$4,510	\$4,178
	Fire Apparatus Replacement-2007	\$27,180	\$25,408	\$25,408	\$23,544
	Homer Wheaton Park	\$2,098	\$1,960	\$1,960	\$1,816
	Traffic Sign Rehabilitation Phase V	\$2,098	\$1,960	\$1,960	\$1,816
	Symphony Square Design	\$6,300	\$5,890	\$5,890	\$5,458
	AXA Towers Renovation	\$15,398	\$14,394	\$14,394	\$13,338
	Ward Bakery Site	\$2,098	\$1,960	\$1,960	\$1,816
	2008/09 City-Owned Sidewalks	\$7,340	\$6,862	\$6,862	\$6,358
	Belge Settlement	\$31,458	\$29,408	\$29,408	\$27,250
	2008/09 Police Capital Equipment	\$30,346	\$28,368	\$28,368	\$26,288
	2008/09 DPW Capital Equipment	\$19,504	\$18,232	\$18,232	\$16,896
	2008/09 Parks Capital Equipment	\$10,570	\$9,880	\$9,880	\$9,156
	2008/09 Engineering Capital Equipment	\$3,692	\$3,450	\$3,450	\$3,198
	Road Reconstruction-2009	\$209,722	\$196,046	\$196,046	\$181,670

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Budget
435	2009/10 Police Capital Equipment	\$27,492	\$24,826	\$24,826	\$22,333
	2009/10 Parks Capital Equipment	\$10,096	\$9,117	\$9,117	\$8,201
	2007/08 Parking Garage Rehab	\$5,629	\$5,083	\$5,083	\$4,572
	Culvert/Drainage Improvements	\$880	\$794	\$794	\$714
	Minor Bridge Repair	\$880	\$794	\$794	\$714
	Culvert/Drainage Improvements	\$4,397	\$3,970	\$3,970	\$3,572
	2009/10 DPW Vehicles	\$19,066	\$17,217	\$17,217	\$15,488
	Traffic Signal Upgrade Design	\$3,905	\$3,526	\$3,526	\$3,172
	2010/11 Road Recon-TIP	\$35,177	\$31,766	\$31,766	\$28,576
	2010/11 Road Recon	\$70,355	\$63,533	\$63,533	\$57,153
	Street Lighting Improvements-2007/08	\$10,553	\$9,530	\$9,530	\$8,573
	Sibley's Garage Study	\$18,891	\$17,058	\$17,058	\$15,345
	2009/10 Fire Vehicles	\$4,256	\$3,843	\$3,843	\$3,457
	Fire Apparatus Replacement-2009	\$54,245	\$48,985	\$48,985	\$44,065
	2010 Settled Claim	\$105,532	\$95,299	\$95,299	\$85,729
450	Fire Station Repairs	\$2,219	\$791	\$791	\$0
	1997/98 City-Owned Sidewalk Improvements	\$1,211	\$432	\$432	\$0
	1998/99 Street Reconstruction	\$8,741	\$3,116	\$3,116	\$0
	Traffic Signal Interconnect	\$1,861	\$663	\$663	\$0
	1998/99 City-Owned Sidewalk Improvements	\$1,615	\$576	\$576	\$0
	1998/99 Kirkpatrick/Solar Streets	\$1,429	\$509	\$509	\$0
	Valley Pool Improvements	\$2,019	\$720	\$720	\$0
	Park Improvements	\$1,374	\$490	\$490	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Budget
455	Hiawatha Boulevard	\$10,002	\$9,078	\$9,078	\$7,672
	Construction of Salt Shed	\$3,782	\$3,432	\$3,432	\$2,902
	MONY Garage	\$10,506	\$9,536	\$9,536	\$8,060
	Public Infrastructure	\$21,012	\$19,070	\$19,070	\$16,118
	Unimproved Streets Overlay	\$9,456	\$8,582	\$8,582	\$7,254
	City-Owned Sidewalks	\$4,202	\$3,814	\$3,814	\$3,224
	2001/02 Street Construction	\$119,242	\$108,226	\$108,226	\$91,472
	Fire Station Repairs	\$2,206	\$2,002	\$2,002	\$1,692
	Fire Apparatus	\$27,146	\$24,640	\$24,640	\$20,826
	First Response Vehicle	\$2,522	\$2,288	\$2,288	\$1,934
	DPW Equipment	\$22,462	\$20,386	\$20,386	\$17,230
	Parking Lot #3 Improvements	\$3,152	\$2,860	\$2,860	\$2,418
	2001/02 DPW Building Improvements	\$4,202	\$3,814	\$3,814	\$3,224
	Environmental Investigation 2176 Erie Blvd.	\$3,194	\$2,898	\$2,898	\$2,450
	Environmental Investigation 1410 Erie Blvd.	\$3,508	\$3,184	\$3,184	\$2,692
460	2010/11 Police Capital Equipment	\$20,202	\$20,898	\$20,898	\$20,098
	2010/11 DPW Capital Equipment	\$62,191	\$64,336	\$64,336	\$61,870
	Erie Blvd. Bridge over RR Spur	\$10,893	\$11,268	\$11,268	\$10,838
	2010/11 Engineering Capital Equipment	\$6,318	\$6,536	\$6,536	\$6,286
	2010/11 Fire Vehicles	\$6,259	\$6,476	\$6,476	\$6,226
	Fire Apparatus	\$22,777	\$23,562	\$23,562	\$22,660
	Sutton Settlement	\$158,448	\$163,912	\$163,912	\$157,632

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Budget
475	2011/12 Park Facility	\$0	\$0	\$4,311	\$4,460
	Onondaga Park Firebarn	\$0	\$0	\$10,266	\$10,620
	Skiddy/Kirk Park	\$0	\$0	\$1,846	\$1,910
	2011/12 DPW Facility	\$0	\$0	\$7,395	\$7,650
	2011/12 DPW Vehicles	\$0	\$0	\$21,199	\$21,930
	2006/07 DPW Parking Area Ph. II	\$0	\$0	\$1,063	\$1,100
	2011/12 Road Recon	\$0	\$0	\$61,853	\$63,986
	2012/13 Road Recon	\$0	\$0	\$92,808	\$96,008
	Haz-Mat Vehicle	\$0	\$0	\$6,305	\$6,522
	Lee Settlement	\$0	\$0	\$14,916	\$15,430
	Lore Settlement	\$0	\$0	\$10,295	\$10,650
	New Debt	<u>\$0</u>	<u>\$450,000</u>	<u>\$0</u>	<u>\$400,000</u>
TOTAL:		\$4,470,348	\$4,381,601	\$4,163,858	\$3,984,116

AVIATION ENTERPRISE FUND APPROPRIATIONS

AVIATION ENTERPRISE FUND SUMMARY OF APPROPRIATIONS

	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
DEPARTMENT OF AVIATION	\$14,242,639	\$16,398,687	\$12,333,797	\$13,723,801
SPECIAL OBJECTS OF EXPENSE	\$5,995,043	\$7,629,404	\$9,038,874	\$10,220,031
SERIAL BONDS-PRINCIPAL	\$3,245,000	\$3,625,000	\$3,625,000	\$4,545,000
SERIAL BONDS-INTEREST	\$543,617	\$3,205,385	\$3,205,385	\$2,272,762
BOND ANTICIPATION NOTES-PRINCIPAL	\$1,247,500	\$840,000	\$840,000	\$1,090,000
BOND ANTICIPATION NOTES-INTEREST	\$51,594	\$67,600	\$37,180	\$60,480
TOTAL	\$25,325,393	\$31,766,076	\$29,080,236	\$31,912,074

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 2012, 1.9 million passengers used the City-owned airport. There are 5 major passenger airlines, fifteen commuter airlines and 3 cargo airlines. The City also leases land and hanger space to one fixed-base operator (Landmark), land to one private hanger (National Grid), land to one cargo facility (Aeroterm) and additional land and space to several other airport and aviation related tenants and concessions.

The Department of Aviation operates and maintains Syracuse Hancock International airport as a Federal aviation Regulation part 139 Certified 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 and 2,055 runway and taxiway lights, 5,100 parking spaces (inc. employee), hundreds of electro-mechanical devices and a fleet of snow removal and aircraft rescue and fire fighting vehicles and equipment

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Maintenance and Operations	54%	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)	961,167	1,000,000	1,000,000
Security	14%	Provided by Private Security (G4S)			
Administration/Management	20%	Daily Passenger Aircraft Operations	130	130	130
		Passenger Carrier Landing Weight (1,000's)	1,553,000	1,600,000	1,600,000
		Tons Enplaned Freight	19,960	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	12%	Provided by Syracuse Fire Department			

**AVIATION ENTERPRISE FUND
DEPARTMENT OF AVIATION
04.56100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$874,592	\$1,071,500	\$961,000	\$1,207,000
102 Wages	\$2,669,076	\$3,066,500	\$2,850,000	\$3,047,553
103 Temporary Services	\$83,458	\$100,000	\$100,000	\$100,000
104 Overtime	\$407,122	\$350,000	\$400,000	\$350,000
108 Tool Allowance	\$200	\$1,000	\$400	\$1,000
110 Uniform Allowance	\$13,650	\$15,050	\$14,525	\$15,050
Totals:	\$4,048,098	\$4,604,050	\$4,325,925	\$4,720,603
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$4,824	\$5,000	\$5,000	\$5,000
206 Tools, Operating Equipment & Livestock	\$44,765	\$141,000	\$50,000	\$130,000
Totals:	\$49,589	\$146,000	\$55,000	\$135,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$202,172	\$252,500	\$200,000	\$257,900
402 Motor Equipment Repair Supplies	\$212,552	\$427,000	\$250,000	\$383,000
403 Office Supplies	\$14,216	\$12,500	\$12,500	\$15,500
405 Functional Operating Supplies & Expenses	\$939,137	\$1,362,450	\$950,000	\$1,500,250
407 Equipment Repair Supplies & Expenses	\$9,971	\$25,000	\$11,000	\$25,000
408 Uniforms	\$8,782	\$13,000	\$8,500	\$13,600
411 Utilities	\$1,493,168	\$2,022,400	\$1,620,520	\$1,400,000
412 City-Provided Services	\$1,305,518	\$1,500,000	\$1,515,902	\$1,500,000
414 City-Provided Services: Police/Fire	\$4,781,767	\$1,983,337	\$1,850,000	\$1,780,898
415 Rental, Professional & Contractual Services	\$970,716	\$3,767,250	\$1,267,250	\$1,707,750
416 Travel, Training & Development	\$51,784	\$81,000	\$65,000	\$82,000
418 Postage & Freight	\$2,414	\$4,200	\$4,200	\$4,300
430 Payments to Other Governments	\$48,000	\$48,000	\$48,000	\$48,000
499 Staff Assistance	\$104,755	\$150,000	\$150,000	\$150,000
Totals:	\$10,144,952	\$11,648,637	\$7,952,872	\$8,868,198
TOTAL:	\$14,242,639	\$16,398,687	\$12,333,797	\$13,723,801

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Commissioner of Aviation	20E	\$69,874-\$90,502	1	1
Assistant Corporation Counsel IV	19E	\$63,427-\$84,405	1	1
Deputy Commissioner	18E	\$57,896-\$76,870	1	1
Airport Operations Officer	16E	\$47,675-\$64,707	1	1
Fiscal Officer	16E	\$47,675-\$64,707	1	1
Facilities Engineer	16M	\$47,329-\$64,837	1	1
Airport Maintenance Supervisor	15M	\$42,285-\$56,275	2	2
Airport Security Coordinator	14E	\$40,356-\$52,707	1	1
Marketing Coordinator	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
Assistant Airport Security Coordinator	7	\$28,982-\$34,155	1	1
Administrative Aide	7	\$28,982-\$34,155	1	1
Dock Inspector	4	\$24,376-\$28,878	1	0
		Subtotal	23	22

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Electrician	FLAT	\$29.03	2	2
Steamfitter	FLAT	\$28.51	2	2
Plumber	FLAT	\$28.51	1	1
Painter	FLAT	\$26.97	2	2
Carpenter	FLAT	\$28.00	1	1
Heavy Equipment Mechanic Crewleader	29	\$19.19	1	1
Airport Maintenance Crewleader	26	\$18.62	4	4
Airport Custodial Crewleader	21	\$17.70	5	5
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	17	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	33	33
		Subtotal	86	86
<u>Temporary Services</u>				
Custodial Worker	FLAT	\$14.24	2	2
Plumber	FLAT	\$50.23	1	1
		Subtotal	3	3
		GRAND TOTAL	112	111

**AVIATION ENTERPRISE FUND
SPECIAL OBJECTS OF EXPENSE**

	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
04.13260 Fiscal Services	\$17,505	\$15,000	\$10,422	\$15,000
04.19300 Judgements & Claims	\$9,254	\$35,000	\$0	\$20,000
04.19500 City Share of Local Assessment	\$489,489	\$40,000	\$34,795	\$40,000
04.19880 Provision for Uncollectable Accounts	\$0	\$15,000	\$0	\$15,000
04.19892 Special Audit Services	\$0	\$5,500	\$3,768	\$5,500
04.87800 Capital Reserve	\$2,500,000	\$2,400,000	\$2,400,000	\$2,700,000
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	\$584,262	\$855,686	\$807,375	\$896,197
04.90150 Police & Fire Retirement System	\$311,020	\$671,228	\$464,289	\$589,978
04.90300 Social Security	\$283,411	\$640,410	\$330,933	\$361,126
04.90400 Workers' Compensation	\$110,601	\$477,986	\$323,792	\$396,226
04.90500 Unemployment Insurance	\$0	\$20,000	\$0	\$20,000
04.90600 Hospital, Medical & Surgical Insurance	\$1,334,501	\$1,610,094	\$1,320,000	\$1,306,800
04.99500 Capital Appropriations	\$225,000	\$155,000	\$155,000	\$225,000
04.99502 Capital Appropriations-Motor Equipment	\$130,000	\$123,000	\$123,000	\$110,000
04.99900 Airport Authority	\$0	\$497,500	\$2,997,500	\$3,451,204
TOTAL:	\$5,995,043	\$7,629,404	\$9,038,874	\$10,220,031

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

	2011/2012 <u>Actual</u>	2012/2013 <u>Authorized</u>	2012/2013 <u>Projected</u>	2013/2014 <u>Adopted</u>
280 Certificates of Participation Refunding	\$1,605,000	\$0	\$0	\$0
305 Garage Expansion	\$895,000	\$925,000	\$925,000	\$955,000
340 4th Level Parking Garage	\$100,000	\$110,000	\$110,000	\$115,000
345 Lobby Renovations	\$395,000	\$410,000	\$410,000	\$425,000
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
465 Terminal Security	\$0	\$285,000	\$285,000	\$1,120,000
470 Certificates of Participation Refunding	<u>\$100,000</u>	<u>\$1,745,000</u>	<u>\$1,745,000</u>	<u>\$1,780,000</u>
TOTAL:	\$3,245,000	\$3,625,000	\$3,625,000	\$4,545,000

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

	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
280 Certificates of Participation Refunding	\$311,625	\$0	\$0	\$0
305 Garage Expansion	\$104,212	\$72,888	\$72,888	\$38,200
340 4th Level Parking Garage	\$16,250	\$11,250	\$11,250	\$5,750
345 Lobby Renovations	\$52,350	\$36,550	\$36,550	\$19,125
400 4th Deicing Lagoon	\$18,310	\$14,522	\$14,522	\$10,733
Large Capacity Loader	\$2,910	\$2,308	\$2,308	\$1,706
Dump Truck	\$3,638	\$2,886	\$2,886	\$2,133
Snow Removal Equipment	\$9,580	\$7,598	\$7,598	\$5,615
465 Terminal Security	\$0	\$2,762,483	\$2,762,483	\$1,929,500
470 Certificates of Participation Refunding	\$24,742	\$294,900	\$294,900	\$260,000
TOTAL:	\$543,617	\$3,205,385	\$3,205,385	\$2,272,762

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

	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
Terminal Sidewalk Replacement	\$52,500	\$0	\$0	\$0
Terminal Roof Replacement	\$42,000	\$0	\$0	\$0
Fire Alarm Replacement	\$42,500	\$0	\$0	\$0
Energy Management System	\$82,500	\$0	\$0	\$0
Electrical Upgrades	\$38,500	\$0	\$0	\$0
Building Upgrades	\$42,000	\$0	\$0	\$0
Terminal Sidewalk Replacement II	\$105,000	\$0	\$0	\$0
Maint. Facility Improvements	\$68,000	\$0	\$0	\$0
Boom Lift	\$34,500	\$0	\$0	\$0
Cargo Rd/Constellation Blvd Paving	\$120,000	\$120,000	\$120,000	\$120,000
Garage Improvements	\$190,000	\$190,000	\$190,000	\$190,000
S. Concourse Bathroom Updates	\$70,000	\$70,000	\$70,000	\$70,000
N. Concourse Roof Repairs/Replacement	\$60,000	\$60,000	\$60,000	\$60,000
Maint. Garage Overhead Doors	\$45,000	\$45,000	\$45,000	\$45,000
Parking Garage Repairs	\$80,000	\$80,000	\$80,000	\$80,000
N. Concourse Bathroom Updates	\$75,000	\$75,000	\$75,000	\$75,000
Terminal Buildout-Concessions/Retail/Info.Booth	\$100,000	\$100,000	\$100,000	\$100,000
S. Concourse Roof Repairs/Replacement	\$0	\$100,000	\$100,000	\$100,000
Parking Garage Structural Repairs	\$0	\$0	\$0	\$250,000
TOTAL:	\$1,247,500	\$840,000	\$840,000	\$1,090,000

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

	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
Terminal Sidewalk Replacement	\$656	\$0	\$0	\$0
Terminal Roof Replacement	\$525	\$0	\$0	\$0
Fire Alarm Replacement	\$531	\$0	\$0	\$0
Energy Management System	\$1,031	\$0	\$0	\$0
Electrical Upgrades	\$481	\$0	\$0	\$0
Building Upgrades	\$525	\$0	\$0	\$0
Terminal Sidewalk Replacement II	\$1,313	\$0	\$0	\$0
Maint. Facility Improvements	\$850	\$0	\$0	\$0
Boom Lift	\$431	\$0	\$0	\$0
Cargo Rd/Constellation Blvd Paving	\$10,500	\$14,400	\$7,920	\$7,200
Garage Improvements	\$9,500	\$11,400	\$6,270	\$4,560
S. Concourse Bathroom Updates	\$3,500	\$4,200	\$2,310	\$1,680
N. Concourse Roof Repairs/Replacement	\$3,000	\$3,600	\$1,980	\$1,440
Maint. Garage Overhead Doors	\$2,813	\$3,600	\$1,980	\$1,620
Parking Garage Repairs	\$5,000	\$6,400	\$3,520	\$2,880
N. Concourse Bathroom Updates	\$4,688	\$6,000	\$3,300	\$2,700
Term Buildout-Concessions/Retail/Info.Booth	\$6,250	\$8,000	\$4,400	\$3,600
S. Concourse Roof Repairs/Replacement	\$0	\$10,000	\$5,500	\$4,800
Parking Garage Structural Repairs	\$0	\$0	\$0	\$30,000
TOTAL:	\$51,594	\$67,600	\$37,180	\$60,480

WATER FUND APPROPRIATIONS

**WATER FUND
SUMMARY OF APPROPRIATIONS**

	2011/2012 <u>Actual</u>	2012/2013 <u>Authorized</u>	2012/2013 <u>Projected</u>	2013/2014 <u>Adopted</u>
DIVISION OF FINANCE	\$487,321	\$577,883	\$542,465	\$552,122
DIVISION OF ENGINEERING	\$628,788	\$919,914	\$799,127	\$821,725
WATER QUALITY MANAGEMENT SECTION	\$883,551	\$1,096,180	\$1,030,122	\$1,094,311
SKANEATELES WATERSHED PROGRAM	\$659,431	\$704,080	\$644,654	\$659,391
PLANT SECTION	\$6,020,285	\$7,005,000	\$6,476,941	\$7,030,462
SPECIAL OBJECTS OF EXPENSE	<u>\$10,951,857</u>	<u>\$12,547,458</u>	<u>\$12,280,801</u>	<u>\$12,884,677</u>
 TOTAL:	 \$19,631,233	 \$22,850,515	 \$21,774,110	 \$23,042,688

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Meter Readings	42%	Meters Read Special Meter Readings Hearing Notice Door Hangers	145,624 3,262 0	145,624 3,262 0	148,448 2,700 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	39,652 157,237 145,296 43,970 1,200 8,200 11,000
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	10,768 35,626 84,120 300 130,814

**WATER FUND
DIVISION OF WATER FINANCE
05.83100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$391,057	\$397,658	\$413,930	\$432,250
104 Overtime	\$12	\$0	\$0	\$0
106 Car Allowance	\$4,642	\$5,550	\$4,624	\$5,550
110 Uniform Allowance	\$175	\$175	\$175	\$175
Totals:	\$395,886	\$403,383	\$418,729	\$437,975
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,476	\$1,500	\$1,486	\$1,500
Totals:	\$2,476	\$1,500	\$1,486	\$1,500
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,554	\$2,500	\$2,500	\$2,500
405 Functional Operating Supplies & Expenses	\$5,272	\$6,600	\$5,500	\$6,600
408 Uniforms	\$2,915	\$3,000	\$2,600	\$3,076
415 Rental, Professional & Contractual Services	\$34,057	\$110,975	\$62,400	\$50,546
416 Travel, Training & Development	\$161	\$175	\$150	\$175
418 Postage & Freight	\$45,000	\$49,000	\$49,000	\$49,000
430 Payment to Other Governments	\$0	\$750	\$100	\$750
Totals:	\$88,959	\$173,000	\$122,250	\$112,647
TOTAL:	\$487,321	\$577,883	\$542,465	\$552,122

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF WATER FINANCE 05.83100

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
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
Account Clerk II	6	\$27,207-\$31,709	3	3
Meter Reader I	5	\$25,694-\$30,196	6	6
Information Aide	1	\$21,712-\$26,054	2	2
		GRAND TOTAL	14	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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
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	\$15,000,000
		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	105	125
		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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
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	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$333,702	\$406,739	\$339,052	\$408,250
104 Overtime	\$365	\$500	\$500	\$800
110 Uniform Allowance	\$175	\$175	\$175	\$175
Totals:	\$334,242	\$407,414	\$339,727	\$409,225
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$791	\$4,700	\$4,500	\$4,700
Totals:	\$791	\$4,700	\$4,500	\$4,700
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	\$293,755	\$502,500	\$450,000	\$402,500
416 Travel, Training & Development	\$0	\$5,300	\$4,900	\$5,300
Totals:	\$293,755	\$507,800	\$454,900	\$407,800
TOTAL:	\$628,788	\$919,914	\$799,127	\$821,725

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF ENGINEERING 05.83110

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
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	1	1
Water Systems Construction Engineer I	16M	\$47,329-\$64,837	0	1
Water Systems Engineer I	15	\$49,679-\$56,181	1	0
Civil Engineer I	13	\$43,466-\$49,969	1	1
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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Surveillance of the Watershed Policy	25%	Days Spent Patrolling Watershed	342	350	350
		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	75	75
		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	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$117,809	\$107,040	\$117,747	\$107,000
102 Wages	\$208,202	\$179,421	\$179,000	\$184,796
103 Temporary Services	\$0	\$3,840	\$1,000	\$3,840
104 Overtime	\$12,770	\$11,604	\$10,000	\$11,604
106 Car Allowance	\$3,614	\$7,200	\$5,200	\$2,700
110 Uniform Allowance	\$1,225	\$1,225	\$1,225	\$1,225
Totals:	\$343,620	\$310,330	\$314,172	\$311,165
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,585	\$2,500	\$2,000	\$2,500
206 Tools, Operating Equipment & Livestock	\$0	\$4,000	\$3,500	\$4,000
Totals:	\$1,585	\$6,500	\$5,500	\$6,500
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$13,221	\$15,000	\$11,000	\$15,000
402 Motor Equipment Repair Supplies	\$0	\$500	\$400	\$500
405 Functional Operating Supplies & Expenses	\$465,763	\$628,174	\$575,000	\$628,174
407 Equipment Repair Supplies & Expenses	\$1,040	\$8,000	\$7,500	\$8,000
411 Utilities	\$13,587	\$27,600	\$20,000	\$27,600
415 Rental, Professional & Contractual Services	\$43,452	\$98,126	\$95,000	\$95,222
416 Travel, Training & Development	\$1,283	\$1,800	\$1,500	\$2,000
418 Postage and Freight	\$0	\$150	\$50	\$150
Totals:	\$538,346	\$779,350	\$710,450	\$776,646
TOTAL:	\$883,551	\$1,096,180	\$1,030,122	\$1,094,311

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT SECTION
05.83300

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Water Plant Manager	15M	\$42,285-\$56,225	1	1
Sanitarian I	13M	\$38,847-\$49,848	1	1
		Subtotal	2	2
Principal Water Plant Operator	16	\$16.51-\$17.33	1	1
Watershed Inspector	16	\$16.51-\$17.33	2	2
Water Treatment Plant Operator I	13	\$15.75-\$16.56	2	2
		Subtotal	5	5
<hr/> Temporary Services <hr/>				
Summer Aide	FLAT	\$ 8.00/Hr	1	1
		Subtotal	1	1
		GRAND TOTAL	8	8

DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Watershed Management	100%	Number of Farm Equivalents Completed (planning)	1	0	1
		Acres of Land Protected (Implemented)	205	42	39
		CREP Acres (w/ contracts) Protected	0	10	0
		Whole Farm Plan Updates	41	41	42
		Plan Revisions	3	4	4
		BMP Field Reviews	6	15	15

**WATER FUND
SKANEATELES WATERSHED PROGRAM
05.83350**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$111,156	\$113,000	\$92,204	\$91,386
110 Uniform Allowance	\$175	\$175	\$175	\$0
Totals:	\$111,331	\$113,175	\$92,379	\$91,386
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,382	\$2,500	\$1,500	\$200
Totals:	\$2,382	\$2,500	\$1,500	\$200
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$412	\$610	\$200	\$610
405 Functional Operating Supplies & Expenses	\$0	\$150	\$75	\$150
407 Equipment Repair Supplies & Expenses	\$0	\$2,000	\$200	\$2,000
415 Rental, Professional & Contractual Services	\$544,681	\$584,450	\$550,000	\$564,100
416 Travel, Training & Development	\$625	\$945	\$300	\$945
418 Postage and Freight	\$0	\$250	\$0	\$0
Totals:	\$545,718	\$588,405	\$550,775	\$567,805
TOTAL:	\$659,431	\$704,080	\$644,654	\$659,391

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM
05.83350

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Watershed Control Program Coordinator	15M	\$42,285-\$56,275	1	0
Geographic Information Specialist II	15	\$49,679-\$56,181	0	1
Geographic Information Specialist	14	\$46,470-\$52,977	1	0
Administrative Assistant	10	\$35,465-\$41,312	0	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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Water System Maintenance	56%	Repairs to Mains, Conduits & Services	309	360	320
Policy Development		Hydrants Inspected	2,813	2,600	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	150	150
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	\$772,000	\$800,000	\$850,000
		Sidewalks, Driveways & Curbing:			
		Number of Cuts	97	150	150
		Number of Square Feet	28,500	20,000	20,000
		Value of Restoration	\$134,687	\$150,000	\$150,000

DEPARTMENT OF WATER

PLANT SECTION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated	
Water Meter Replacement and Maintenance	4%	Service Calls	3,480	4,000	4,000	
		Meters Tested	320	475	500	
		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	114	
		Payroll Checks Processed	3,000	3,000	3,000	
		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	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$457,391	\$467,628	\$462,268	\$487,176
102 Wages	\$2,340,185	\$2,483,600	\$2,290,748	\$2,347,500
103 Temporary Services	\$17,001	\$19,225	\$18,000	\$19,225
104 Overtime	\$454,314	\$700,000	\$600,000	\$700,000
108 Tool Allowance	\$1,200	\$1,200	\$800	\$800
110 Uniform Allowance	\$11,025	\$13,475	\$11,025	\$12,600
Totals:	\$3,281,116	\$3,685,128	\$3,382,841	\$3,567,301
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,635	\$2,850	\$2,500	\$2,850
206 Tools, Operating Equipment & Livestock	\$224,989	\$290,000	\$285,000	\$290,000
Totals:	\$227,624	\$292,850	\$287,500	\$292,850
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$180,844	\$216,486	\$200,000	\$216,486
402 Motor Equipment Repair Supplies	\$143,918	\$235,000	\$215,000	\$236,500
403 Office Supplies	\$2,026	\$3,500	\$2,500	\$3,500
405 Functional Operating Supplies & Expenses	\$677,461	\$900,000	\$850,000	\$975,500
407 Equipment Repair Supplies & Expenses	\$17,383	\$33,000	\$25,000	\$35,500
408 Uniforms	\$7,483	\$10,600	\$8,000	\$11,075
411 Utilities	\$414,063	\$485,000	\$475,000	\$536,400
415 Rental, Professional & Contractual Services	\$1,061,674	\$1,135,936	\$1,025,000	\$1,147,000
416 Travel, Training & Development	\$6,693	\$7,200	\$6,000	\$8,050
418 Postage & Freight	\$0	\$300	\$100	\$300
Totals:	\$2,511,545	\$3,027,022	\$2,806,600	\$3,170,311
TOTAL:	\$6,020,285	\$7,005,000	\$6,476,941	\$7,030,462

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
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
Instrumentation Mechanic	13	\$43,466-\$49,969	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	1	1
Clerk II	4	\$24,376-\$28,878	1	1
		Subtotal	11	11
Electrician	FLAT	\$29.03	1	1
Plumber	FLAT	\$28.51	3	3
Heavy Equipment Mechanic Crewleader	29	\$19.19	1	1
Water Maintenance Crewleader	24	\$18.49	7	5
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	1
HEM I	14	\$16.08-\$16.89	0	1
Water Treatment Plant Operator I	13	\$15.75-\$16.56	4	3
Water Maintenance Worker II	12	\$15.62-\$16.47	8	8
Emergency Valve Operator	11	\$15.41-\$16.29	4	4

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Control Center Attendant	11	\$15.41-\$16.29	8	8
Water Meter Repair Worker II	9	\$15.02-\$15.87	1	1
Ass't. Emergency Valve Operator	8	\$14.92-\$15.78	4	4
Maintenance Worker I	8	\$14.92-\$15.78	4	4
Water Maintenance Worker I	8	\$14.92-\$15.78	15	17
Water Meter Repair Worker I	7	\$14.87-\$15.72	4	4
Laborer I	3	\$14.24-\$15.07	1	0
Custodial Worker	1	\$13.52-\$14.33	1	1
		Subtotal	70	68
<hr/>				
Part Time				
Auto Mechanic Crewleader	29	\$19.18	1	0
		Subtotal	1	0
		GRAND TOTAL	82	79

**WATER FUND
SPECIAL OBJECTS OF EXPENSE**

	2011/2012 <u>Actual</u>	2012/2013 <u>Authorized</u>	2012/2013 <u>Projected</u>	2013/2014 <u>Adopted</u>
05.13260 Fiscal Services	\$85,536	\$100,000	\$100,000	\$50,000
05.19300 Judgements & Claims	\$25,728	\$50,000	\$25,000	\$25,000
05.19500 City Share of Local Assessment	\$231,240	\$275,000	\$275,000	\$275,000
05.19850 Onondaga County Water District	\$45,833	\$50,000	\$50,000	\$50,000
05.90050 Allowance for Negotiations	\$0	\$0	\$0	\$0
05.90100 Employee Retirement System	\$679,750	\$1,028,324	\$890,763	\$988,758
05.90300 Social Security	\$341,664	\$375,500	\$346,120	\$363,840
05.90400 Workers' Compensation	(\$70,906)	\$606,352	\$570,178	\$667,619
05.90500 Unemployment Insurance	\$0	\$50,000	\$0	\$25,000
05.90600 Hospital, Medical & Surgical Insurance	\$1,084,928	\$1,288,053	\$1,299,511	\$1,328,900
05.90900 Compensated Absences	\$92,746	\$10,000	\$10,000	\$10,000
05.99999 Capital Appropriations	\$1,866,000	\$1,642,000	\$1,642,000	\$1,767,000
05.99999 Transfer for Debt Service	\$4,269,338	\$4,772,229	\$4,772,229	\$5,033,560
05.99999 Transfer to General Fund - City Services	<u>\$2,300,000</u>	<u>\$2,300,000</u>	<u>\$2,300,000</u>	<u>\$2,300,000</u>
 TOTAL:	 \$10,951,857	 \$12,547,458	 \$12,280,801	 \$12,884,677

**WATER FUND DEBT SERVICE
SUMMARY OF APPROPRIATIONS**

	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
SERIAL BONDS - PRINCIPAL	\$2,596,802	\$2,706,044	\$2,706,044	\$3,156,426
SERIAL BONDS - INTEREST	<u>\$1,672,536</u>	<u>\$2,066,185</u>	<u>\$1,932,095</u>	<u>\$2,277,137</u>
TOTAL DEBT SERVICE:	\$4,269,338	\$4,772,229	\$4,638,139	\$5,433,563

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
220	Zebra Mussel Control Project	\$33,518	\$0	\$0	\$0
320	Kirkpatrick/Solar	\$26,233	\$27,326	\$27,326	\$28,419
	Velasko St. Main	\$20,389	\$21,238	\$21,238	\$22,088
330	Skaneateles Lake Watershed Program-1998/99	\$3,149	\$3,236	\$3,236	\$3,411
	Skaneateles Lake Watershed Program-1999/00	\$41,212	\$42,356	\$42,356	\$44,646
	Water Transmission Lines	\$47,957	\$49,289	\$49,289	\$51,953
355	Skaneateles Lake Watershed Program-1999/00	\$18,786	\$19,413	\$19,413	\$20,414
	Residential Lead Replacement	\$9,076	\$9,378	\$9,378	\$9,862
370	Lead Service Replacement	\$251,143	\$258,529	\$258,529	\$273,302

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
375	Skaneateles Lake Watershed Program-1996/97	\$52,846	\$54,789	\$54,789	\$56,635
	Skaneateles Lake Watershed Program-1997/98	\$72,864	\$75,543	\$75,543	\$78,088
380	1998/99 Water Meter Replacement	\$139,732	\$142,319	\$142,319	\$146,977
	1999/2000 Westcott Reservoir	\$15,969	\$16,265	\$16,265	\$16,797
	1997/99 Skaneateles Lake Watershed	\$39,923	\$40,663	\$40,663	\$41,994
405	1997/99 Skaneateles Lake Watershed	\$18,734	\$19,695	\$19,695	\$20,175
	2005/06 Skaneateles Lake Watershed	\$38,100	\$40,054	\$40,054	\$41,031
	Lead Service Replacement	\$201,932	\$212,287	\$212,287	\$217,465
415	Camillus Ravine Stabilization	\$18,253	\$18,253	\$18,253	\$19,912
425	2006/07 Skaneateles Lake Watershed	\$53,790	\$56,621	\$56,621	\$59,452
430	Residential Lead Replacement	\$6,837	\$7,188	\$7,188	\$7,539
	2007/08 Skaneateles Lake Watershed	\$68,373	\$71,879	\$71,879	\$75,386
	Generators	\$6,837	\$7,188	\$7,188	\$7,539
440	DWSRF Loan Refunding	\$222,607	\$230,000	\$230,000	\$240,000
445	Westcott Reservoir EFC Loan	\$991,323	\$1,005,000	\$1,005,000	\$1,025,000
450	1997/98 Skaneateles Lake Watershed Maintenance	\$59,336	\$61,402	\$61,402	\$0
455	Skaneateles Lake Intake	\$18,635	\$21,255	\$21,255	\$22,614
	Water Supply Conduits	\$85,602	\$97,640	\$97,640	\$103,882
	Skaneateles Lake Intake Engineering Services	\$33,646	\$38,377	\$38,377	\$40,830
460	Woodland Westcott UV Disinfect	\$0	\$58,861	\$58,861	\$60,015
475	Woodland Westcott UV Disinfect	\$0	\$0	\$0	\$421,000
TOTAL:		\$2,596,802	\$2,706,044	\$2,706,044	\$3,156,426

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
220	Zebra Mussel Control Project	\$804	\$0	\$0	\$0
320	Kirkpatrick/Solar	\$7,100	\$6,212	\$6,212	\$5,253
	Velasko St. Main	\$5,517	\$4,828	\$4,828	\$4,083
330	Skaneateles Lake Watershed Program-1998/99	\$1,282	\$1,148	\$1,148	\$1,014
	Skaneateles Lake Watershed Program-1999/00	\$16,768	\$15,016	\$15,016	\$13,270
	Water Transmission Lines	\$19,512	\$17,474	\$17,474	\$15,442
355	Skaneateles Lake Watershed Program-1999/00	\$4,160	\$3,515	\$3,515	\$2,819
	Residential Lead Replacement	\$2,010	\$1,698	\$1,698	\$1,361
370	Lead Service Replacement	\$168,330	\$158,284	\$158,284	\$147,944

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

440	DWSRF Loan Refunding	\$36,283	\$34,589	\$34,589	\$32,296
445	Westcott Reservoir EFC Loan	\$898,953	\$896,011	\$896,011	\$891,262
450	1997/98 Skaneateles Lake Watershed Maintenance	\$2,584	\$921	\$921	\$0
455	Skaneateles Lake Intake	\$6,052	\$5,492	\$5,492	\$4,642
	Water Supply Conduits	\$27,798	\$25,230	\$25,230	\$21,324
	Skaneateles Lake Intake Engineering Services	\$10,926	\$9,916	\$9,916	\$8,382
460	Woodland Westcott UV Disinfect	\$59,418	\$61,466	\$61,466	\$59,112
475	Woodland Westcott UV Disinfect	\$0	\$0	\$315,910	\$326,804
	New Debt	\$0	\$450,000	\$0	\$400,000
TOTAL:		\$1,672,536	\$2,066,185	\$1,932,095	\$2,277,137

SEWER FUND APPROPRIATIONS

**SEWER FUND
SUMMARY OF APPROPRIATIONS**

	<u>2011/2012 Actual</u>	<u>2012/2013 Authorized</u>	<u>2012/2013 Projected</u>	<u>2013/2014 Adopted</u>
D.P.W. DIVISION OF SEWERS AND STREAMS	\$2,302,476	\$2,356,242	\$2,265,290	\$2,410,858
SPECIAL OBJECTS OF EXPENSE	<u>\$3,244,156</u>	<u>\$3,648,785</u>	<u>\$3,478,400</u>	<u>\$3,471,873</u>
TOTAL:	\$5,546,632	\$6,005,027	\$5,743,690	\$5,882,731

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Digging Division	23%	Repair Mains	35	20	20
		Repair House Laterals	39	30	30
		Repair House Vents	155	150	50
		Repair Catch Basin Laterals	35	28	28
		Repair Manholes	2	1	1
		Other Cave-Ins or Dig Jobs	78	40	40
		Maintain Street Cuts	131	120	200
Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	6,111	4,000	4,100
		Jet Clean Main Sewers (Sections)	458	600	100
		Jet Clean Main Sewers (Miles)	22	4	5
		Jet Open Main Sewers	26	40	40
		Replace Vent Caps	100	150	150
		Jet Flush Sewer Laterals	1,940	1,100	1,100
Main Cleaning Division	13%	Loads to Metro	131	89	89
		Clean Catch Basins	107	200	200
		Special Events (Hours)	100	100	100
		Clean Main Sewers(Sections)	149	150	250
		Clean Main Sewers (Miles)	10	11	20

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. 2011/2012 Actual	VI. 2012/2013 Estimate	VII. 2013/2014 Anticipated
Mason Division	23%	Catch Basins Repaired	602	500	500
		Manholes Cut Out	25	30	30
		Manholes Raised/Repaired	24	25	40
		Manholes Sealed/CBs Patched	336	300	300
		New Catch Basins Installed	3	1	1
		Catch Basins Cut Out	607	500	500
		New Stone Tops Fabricated	100	100	100
Mechanical Catch Basin Cleaning	12%	Catch Basins Cleaned	6,230	4,000	4,000
		Pick Up Mason Piles	31	100	300
		Basin Tops Cleaned	3,255	2,500	1,000
TV Inspections	3%	Sewer Sections Inspected	151	200	60
		Feet Inspected	19,558	30,000	12,000
		UFPO/Vent Locations	57	50	50
		Misc Office Days	62	45	45
		MHs Located & Inspected	49	40	40
		Laterals Located and TV Inspected	32	30	10
Creek Cleaning & Fence Repair	3%	Fence Repaired/Retied (Feet)	104	100	50
		Creek Rack Hours	596	600	600
		Shallow Vent Repairs	0	6	50
Locator	5%	DSNY Locations	2,673	2,000	1,500
		Emergency Locations	635	690	690
		Vent/Lateral Locations	317	275	275

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

DETAIL ANALYSIS OBJECT OF EXPENSE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$157,344	\$157,597	\$158,465	\$159,652
102 Wages	\$1,268,741	\$1,260,742	\$1,305,000	\$1,279,106
104 Overtime	\$185,690	\$200,000	\$160,000	\$200,000
110 Uniform Allowance	\$8,325	\$8,600	\$8,425	\$8,600
191 Less: Reimbursement from Other Funds	\$0	(\$25,000)	\$0	\$0
197 Less: Reimbursement from Street Reconstruction	(\$5,969)	(\$45,000)	(\$30,000)	(\$30,000)
Totals:	\$1,614,131	\$1,556,939	\$1,601,890	\$1,617,358
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$519	\$750	\$750	\$750
206 Tools Operating Equipment & Livestock	\$8,393	\$15,000	\$8,000	\$12,000
Totals:	\$8,912	\$15,750	\$8,750	\$12,750
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$11,165	\$30,000	\$12,000	\$30,000
403 Office Supplies	\$520	\$650	\$650	\$500
405 Functional Operating Supplies & Expenses	\$170,380	\$132,585	\$131,000	\$132,000
407 Equipment Repair Supplies	\$977	\$3,000	\$2,000	\$3,000
408 Uniforms	\$10,808	\$14,633	\$8,000	\$14,000
411 Utilities	\$0	\$950	\$0	\$0
415 Rent, Professional & Contract. Services	\$485,105	\$600,000	\$500,000	\$600,000
416 Travel, Training & Development	\$478	\$1,735	\$1,000	\$1,250
Totals:	\$679,433	\$783,553	\$654,650	\$780,750
TOTAL:	\$2,302,476	\$2,356,242	\$2,265,290	\$2,410,858

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF SEWERS AND STREAMS 06.81100

Position	Grade	Rate	Number of Positions	
			2012/2013 Budget	2013/2014 Budget
Superintendent of Sewers and Streams	16M	\$47,329-\$64,837	1	1
Closed Circuit T.V. Operator	10	\$35,465-\$41,312	<u>2</u>	<u>2</u>
		Subtotal	3	3
Sewer Maintenance Crewleader	24	\$18.49	5	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	<u>32</u>	<u>32</u>
		Subtotal	<u>45</u>	<u>45</u>
		GRAND TOTAL	<u>48</u>	<u>48</u>

**SEWER FUND
SPECIAL OBJECTS OF EXPENSE**

	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
06.13260 Fiscal Services	\$4,503	\$6,000	\$6,000	\$6,000
06.90050 Allowance For Negotiations	\$0	\$0	\$0	\$0
06.90100 Employee Retirement System	\$223,007	\$352,783	\$323,122	\$358,670
06.90300 Social Security	\$122,981	\$128,900	\$125,000	\$130,000
06.90400 Workers' Compensation	\$144,400	\$395,817	\$282,473	\$300,244
06.90600 Hospital, Medical & Surgical Insurance	\$494,998	\$533,480	\$560,000	\$510,494
06.90900 Compensated Absences	\$59,394	\$10,000	\$10,000	\$10,000
06.99999 Transfer to General Fund - City Services	\$525,000	\$525,000	\$525,000	\$525,000
06.99999 Capital Appropriation	\$800,000	\$895,000	\$845,000	\$830,000
06.99999 Transfer for Debt Service	\$869,873	\$801,805	\$801,805	\$801,465
TOTAL:	\$3,244,156	\$3,648,785	\$3,478,400	\$3,471,873

**SEWER FUND DEBT SERVICE
SUMMARY OF APPROPRIATIONS**

	<u>2011/2012 Actual</u>	<u>2012/2013 Authorized</u>	<u>2012/2013 Projected</u>	<u>2013/2014 Adopted</u>
SERIAL BONDS - PRINCIPAL	\$571,812	\$526,836	\$526,836	\$548,711
SERIAL BONDS - INTEREST	<u>\$298,061</u>	<u>\$274,969</u>	<u>\$274,969</u>	<u>\$252,754</u>
TOTAL DEBT SERVICE:	\$869,873	\$801,805	\$801,805	\$801,465

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
220	Sewer and Manhole Rehabilitation-1992	\$65,000	\$0	\$0	\$0
320	Sewer and Manhole Rehabilitation-2002	\$67,962	\$70,793	\$70,793	\$73,625
370	Catherine Heights/Hopper Road Drainage Valley Drive Sewer and Water Main	\$21,323 \$149,454	\$21,951 \$153,849	\$21,951 \$153,849	\$23,205 \$162,641
375	Sewer and Manhole Rehabilitation-1994	\$76,067	\$78,864	\$78,864	\$81,521
405	Sewer and Manhole Rehabilitation-2003 Sewer and Manhole Rehabilitation-2004 Sewer and Manhole Rehabilitation-2005	\$38,100 \$38,100 \$31,623	\$40,054 \$40,054 \$33,245	\$40,054 \$40,054 \$33,245	\$41,031 \$41,031 \$34,056
430	Valley Drive Storm Sewer	\$17,435	\$18,329	\$18,329	\$19,223
435	Valley Drive Storm Sewer	\$66,748	\$69,697	\$69,697	\$72,378
TOTAL:		\$571,812	\$526,836	\$526,836	\$548,711

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
220	Sewer and Manhole Rehabilitation-1992	\$1,560	\$0	\$0	\$0
320	Sewer and Manhole Rehabilitation-2002	\$18,392	\$16,093	\$16,093	\$13,610
370	Catherine Heights/Hopper Road Drainage Valley Drive Sewer and Water Main	\$14,292 \$100,172	\$13,440 \$94,194	\$13,440 \$94,194	\$12,562 \$88,040
375	Sewer and Manhole Rehabilitation-1994	\$10,538	\$7,904	\$7,904	\$5,080
405	Sewer and Manhole Rehabilitation-2003	\$37,892	\$35,892	\$35,892	\$33,788
	Sewer and Manhole Rehabilitation-2004	\$37,892	\$35,892	\$35,892	\$33,788
	Sewer and Manhole Rehabilitation-2005	\$31,450	\$29,790	\$29,790	\$28,044
430	Valley Drive Storm Sewer	\$10,696	\$9,998	\$9,998	\$9,266
435	Valley Drive Storm Sewer	\$35,177	\$31,766	\$31,766	\$28,576
TOTAL:		\$298,061	\$274,969	\$274,969	\$252,754

DOWNTOWN SPECIAL ASSESSMENT FUND

DOWNTOWN SPECIAL ASSESSMENT FUND

	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
PROGRAM EXPENDITURES				
Administration	\$230,226	\$231,640	\$229,840	\$226,800
Marketing	\$188,518	\$201,300	\$206,970	\$200,602
Environmental Maintenance	\$246,519	\$211,337	\$233,552	\$239,887
Economic Development	\$81,081	\$91,399	\$69,500	\$89,683
Transportation	\$52,238	\$57,810	\$61,738	\$60,350
Security	\$145,151	\$160,818	\$152,288	\$155,278
Connective Corridor	\$0	\$0	\$0	\$137,172
Farmers Market	\$3,430	\$8,500	\$9,570	\$9,000
Arts and Crafts	\$61,489	\$64,000	\$61,765	\$61,600
Various Grants	\$267,913	\$66,059	\$332,069	\$30,200
Reserve	\$42,500	\$42,500	\$42,500	\$37,428
TOTAL:	\$1,319,065	\$1,135,363	\$1,399,792	\$1,248,000
PROGRAM REVENUE				
Interest	\$3,197	\$1,196	\$2,360	\$2,500
Farmers Market	\$9,225	\$12,000	\$9,157	\$9,300
Arts and Crafts	\$84,712	\$83,700	\$87,752	\$75,100
Transportation	\$88,034	\$100,108	\$117,350	\$106,000
State Grant	\$7,572	\$3,428	\$15,000	\$0
Miscellaneous	\$51,248	\$49,300	\$54,600	\$56,000
Various Grants	\$228,006	\$35,631	\$263,569	\$0
TOTAL:	\$471,994	\$285,363	\$549,788	\$248,900
Special Assessment	\$807,500	\$807,500	\$807,500	\$961,672
Allowance for Uncollected Assessment	\$42,500	\$42,500	\$42,500	\$37,428
SPECIAL ASSESSMENT LEVY	\$850,000	\$850,000	\$850,000	\$999,100

**DOWNTOWN SPECIAL ASSESSMENT FUND
ADMINISTRATION
03.00530.0.601**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
Salaries and Fringe	\$123,806	\$129,940	\$129,940	\$133,500
Operations and Administration	\$20,118	\$22,000	\$22,000	\$22,000
Office Supplies	\$4,795	\$4,000	\$3,000	\$3,800
Transportation and Travel	\$12	\$500	\$500	\$1,000
Insurance	\$4,905	\$6,000	\$6,000	\$6,500
Office Rent	\$38,345	\$39,000	\$39,000	\$30,000
Machine Contract	\$3,629	\$6,000	\$4,000	\$3,000
Other Expenses	\$34,616	\$24,200	\$25,400	\$27,000
TOTAL:	\$230,226	\$231,640	\$229,840	\$226,800
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$223,720	\$231,640	\$231,640	\$226,800

**DOWNTOWN SPECIAL ASSESSMENT FUND
MARKETING
03.00530.0.602**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
Salaries and Fringe	\$104,623	\$123,720	\$116,470	\$125,640
Promotions	\$22,160	\$30,180	\$30,000	\$30,000
Printing	\$9,745	\$10,000	\$10,000	\$10,000
Events	\$7,000	\$7,000	\$7,000	\$7,000
Advertising	\$35,248	\$22,000	\$35,000	\$24,862
Postage	\$3,190	\$2,800	\$2,900	\$2,500
Contingency	\$118	\$100	\$100	\$100
Website	\$909	\$500	\$500	\$500
Branding Campaign	\$5,525	\$5,000	\$5,000	\$0
TOTAL:	\$188,518	\$201,300	\$206,970	\$200,602
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$130,670	\$112,306	\$112,306	\$112,852

**DOWNTOWN SPECIAL ASSESSMENT FUND
ENVIRONMENTAL MAINTENANCE
03.00530.0.603**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
Salaries and Fringe	\$135,910	\$136,620	\$137,500	\$143,270
Operations and Administration	\$26,763	\$24,500	\$28,000	\$27,000
Insurance	\$5,505	\$7,100	\$7,100	\$7,000
Special Projects	\$53,398	\$20,000	\$30,530	\$28,000
Depreciation	\$16,453	\$16,500	\$23,900	\$28,000
Horticulture-Watering Contract	\$7,873	\$6,000	\$5,905	\$6,000
Alarm	\$617	\$617	\$617	\$617
TOTAL:	\$246,519	\$211,337	\$233,552	\$239,887
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$205,967	\$211,337	\$211,337	\$239,887

**DOWNTOWN SPECIAL ASSESSMENT FUND
ECONOMIC DEVELOPMENT
03.00530.0.604**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
Salaries and Fringe	\$63,988	\$73,955	\$47,500	\$69,683
Special Projects	\$2,765	\$2,444	\$6,000	\$2,000
Recruitment	\$14,328	\$15,000	\$16,000	\$18,000
TOTAL:	\$81,081	\$91,399	\$69,500	\$89,683
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$106,600	\$91,399	\$91,399	\$89,683

**DOWNTOWN SPECIAL ASSESSMENT FUND
TRANSPORTATION
03.00530.0.605**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
Salaries and Fringe	\$28,693	\$30,260	\$35,300	\$36,700
Rent	\$12,900	\$14,400	\$13,300	\$13,400
Sales Tax	\$7,279	\$8,080	\$9,388	\$7,600
Maintenance	\$1,174	\$1,500	\$1,200	\$1,200
Insurance	\$903	\$1,150	\$650	\$650
Operations	\$419	\$320	\$800	\$700
Depreciation	\$0	\$0	\$0	\$0
Other	\$870	\$2,100	\$1,100	\$100
TOTAL:	\$52,238	\$57,810	\$61,738	\$60,350
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

**DOWNTOWN SPECIAL ASSESSMENT FUND
SECURITY
03.00530.0.606**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
Salaries and Fringe	\$104,418	\$124,080	\$114,000	\$118,940
Depreciation	\$13,638	\$13,638	\$13,638	\$13,638
Insurance	\$11,818	\$12,500	\$12,500	\$12,500
Operations/Education	\$9,327	\$6,200	\$6,486	\$6,000
Telephone	\$3,096	\$3,400	\$3,664	\$3,700
Other	\$2,854	\$1,000	\$2,000	\$500
TOTAL:	\$145,151	\$160,818	\$152,288	\$155,278
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$140,543	\$160,818	\$160,818	\$155,278

**DOWNTOWN SPECIAL ASSESSMENT FUND
CONNECTIVE CORRIDOR
03.00530.0.608**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
Salaries and Fringe	\$0	\$0	\$0	\$85,778
Operations and Maintenance	\$0	\$0	\$0	\$8,000
Insurance	\$0	\$0	\$0	\$1,000
Horticulture and Streetscape	\$0	\$0	\$0	\$26,214
Depreciation	\$0	\$0	\$0	\$11,002
Horticulture-Watering Contract	\$0	\$0	\$0	\$3,000
Audit	\$0	\$0	\$0	\$1,000
Alarm	\$0	\$0	\$0	\$1,178
TOTAL:	\$0	\$0	\$0	\$137,172
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$137,172

**DOWNTOWN SPECIAL ASSESSMENT FUND
MISCELLANEOUS PROGRAM EXPENSES**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
Farmers Market	\$3,430	\$8,500	\$9,570	\$9,000
Arts and Crafts	\$61,489	\$64,000	\$61,765	\$61,600
Various Grants and Other Events	\$267,913	\$66,059	\$332,069	\$30,200
TOTAL:	\$332,832	\$138,559	\$403,404	\$100,800
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2011/2012 Actual	2012/2013 Authorized	2012/2013 Projected	2013/2014 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$23,101	\$23,000	\$21,000	\$22,780
Totals:	\$23,101	\$23,000	\$21,000	\$22,780
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,000	\$3,000	\$3,000	\$3,000
Totals:	\$3,000	\$3,000	\$3,000	\$3,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$952	\$1,000	\$850	\$1,000
407 Equipment Repair Supplies & Expenses	\$410	\$2,000	\$2,000	\$2,000
415 Rental, Professional & Contractual Services	\$47,537	\$46,000	\$48,150	\$46,220
430 Payments to Other Governments	\$0	\$0	\$0	\$0
Totals:	\$48,899	\$49,000	\$51,000	\$49,220
TOTAL:	\$75,000	\$75,000	\$75,000	\$75,000

SYRACUSE CITY SCHOOL DISTRICT BUDGET

CITY SCHOOL DISTRICT BUDGET FOR THE PERIOD JULY 1, 2013 – JUNE 30, 2014

The Syracuse City School District submitted a general fund budget request of \$367,813,937 for fiscal year 2013/2014, an \$8,422,362 increase from the 2012/2013 authorized expenditure budget of \$359,391,575.

The Mayor's proposed budget reduced the District's spending ceiling to \$367,186,370, a decrease of \$627,567. The Board of Education, following the release of the New York State budget, approved a new budget on April 10th limiting expenditures to \$365,419,038. The Common Council passed an amendment on May 8th confirming this revised appropriation.

	2012/2013 Authorized Budget	2013/2014 Adopted Budget	Change From Prior Year
Expenditures Net of 1%	\$358,751,794	\$364,780,677	\$6,028,883
Non-Tax Revenues	\$294,773,664	\$300,944,605	\$6,170,941
Tax Budget	\$63,978,130	\$63,836,072	(\$142,058)
+ 1% Pursuant to Law	\$639,781	\$638,361	(\$1,420)
Total Tax Levy	\$64,617,911	\$64,474,433	(\$143,478)
Total Budget (with 1%)	\$359,391,575	\$365,419,038	\$6,027,463

SYRACUSE CITY SCHOOL DISTRICT

TOTAL REVENUES

	Authorized 2012/13	Adopted 2013/14	Variance
State Aid Revenue	\$288,500,564	\$285,369,505	(\$3,131,059)
Miscellaneous Federal Aid	1,000,000	2,500,000	1,500,000
Medicaid	500,000	500,000	0
Other Revenues	4,773,100	4,575,100	(198,000)
Planned Use of Budget Surplus	0	8,000,000	8,000,000
School Tax Levy	64,617,911	64,474,433	(143,478)
TOTAL:	\$359,391,575	\$365,419,038	\$6,027,463

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

	2013/14 <u>Adopted Budget</u>
SURPLUS, BALANCE OF PRIOR YEARS	\$8,000,000
 <u>OTHER REVENUES</u>	
SALES TAX	1,000,000
SUMMER SCHOOL TUITION	20,000
INTERSCHOLASTIC ADMISSIONS	5,000
DAY SCHOOL TUITION	8,000
HEALTH SERVICES	150,000
INTEREST ON INVESTMENT	200,000
SCHOOL BUILDING USE	200,000
EQUIPMENT RENTAL	6,000
COMMISSIONS	75,000
SALE OF SCRAP/OBSOLETE EQUIPMENT	26,000
OTHER COMPENSATION FOR LOSS	1,100
GIFTS AND DONATIONS	50,000
MISCELLANEOUS REVENUE OTHER SOURCES	940,000
INTERFUND	1,750,000
CITY GENERAL FUND TRANSFER	144,000
TOTAL OTHER REVENUES:	\$4,575,100
 <u>STATE OF NEW YORK</u>	
CONSOLIDATED OPERATING AID	213,999,260
LOTTERY AID	40,007,031
STATE AID CHAPTER ONE ACCRUAL	28,746,182
STATE AID TEXTBOOKS	1,346,682
TUITION AID	331,654
COMPUTER SOFTWARE AID	337,184
LIBRARY AID	140,681
HARDWARE AID	460,831
TOTAL, STATE AID:	\$285,369,505

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

	<u>2013/14 Adopted Budget</u>
STATE MEDICAID REIMBURSEMENT:	\$500,000
FEDERAL MEDICAID REIMBURSEMENT:	\$1,500,000
E-RATE REIMBURSEMENT(SMARTNET):	\$1,000,000
<u>TOTAL: ESTIMATED REVENUES</u>	<u>\$300,944,605</u>
<u>COMPUTATION OF TAX LEVY</u>	
TOTAL APPROPRIATIONS	364,780,677
LESS: ESTIMATED REVENUES	300,944,605
TAX BUDGET	63,836,072
ONE PERCENT ADDED PURSUANT TO LAW	638,361
 <u>TOTAL SCHOOL TAX LEVY</u>	 <u>\$64,474,433</u>

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual <u>Expenditures¹</u>	<u>FTE²</u>	2012-2013 Adopted <u>Budget³</u>	<u>FTE</u>	2013-2014 Adopted <u>Budget³</u>
10100	Board of Education					
	1980 Stipend/Contract Agreement	\$ 51,875	7.00	\$ 52,500	7.00	52,500
	4280 Advertising	-	-	200	-	200
	4430 Legal Services	20,549	-	25,000	-	25,000
	4450 Contract Services	15,810	-	2,000	-	2,000
	4750 Out-of-District Staff Travel	20,073	-	20,400	-	20,400
	4840 BOCES Services	-	-	-	-	12,240
	4980 Contractual Membership	102,590	-	105,263	-	107,425
	5010 Office Supplies & Equipment	6,637	-	1,450	-	1,450
	5520 Food Supplies	1,259	-	2,000	-	1,600
	8010 State Retirement (ERS)	2,708	-	6,151	-	4,396
	8030 Social Security	3,078	-	3,255	-	3,255
	8050 Medical	16,721	-	19,789	-	21,606
	8060 Dental	1,757	-	1,895	-	1,692
	8090 Medicare	720	-	763	-	763
	8110 Unemployment	1,927	-	4,020	-	3,675
Total	Board of Education	<u>\$ 245,704</u>	<u>7.00</u>	<u>\$ 244,686</u>	<u>7.00</u>	<u>\$ 258,202</u>
10400	District Clerk					
	1800 Clerical	\$ 59,863	1.50	\$ 71,363	1.50	\$ 66,215
	4740 In-District Staff Travel	-	-	50	-	50
	4750 Out-of-District Staff Travel	1,079	-	1,000	-	1,000
	8010 State Retirement (ERS)	7,278	-	10,704	-	10,303
	8030 Social Security	3,551	-	4,425	-	4,105
	8050 Medical	12,313	-	21,140	-	15,353
	8060 Dental	813	-	1,507	-	1,178
	8090 Medicare	831	-	1,035	-	961
	8110 Unemployment	625	-	1,213	-	744
Total	District Clerk	<u>\$ 86,353</u>	<u>1.50</u>	<u>\$ 112,437</u>	<u>1.50</u>	<u>\$ 99,909</u>

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³	
12400	Chief School Administrator						
	1000	Superintendent of Schools	\$ 216,678	1.00	\$ 239,800	1.00	\$ 241,800
	1015	Senior Administrative Staff	227,568	1.00	148,021	1.00	148,021
	1500	Certified Support Staff	85,202	1.50	86,124	0.50	28,629
	1800	Clerical	181,402	3.00	144,615	3.00	147,012
	1810	Extension/Extra Non Certified	375	-	450	-	450
	1820	Overtime	3,759	-	5,000	-	1,000
	1850	Extension/Extra Certified	-	-	5,000	-	-
	1970	Automobile Allowance	7,200	-	7,200	-	7,200
	4070	Consultant	2,750	-	3,000	-	3,000
	4230	Misc Insurance	-	-	12,000	-	12,100
	4280	Advertising	19	-	-	-	-
	4340	Non-Instruct Equip Rental	2,535	-	3,500	-	3,500
	4450	Contract Services	14,435	-	34,500	-	2,000
	4480	Catered Food	-	-	-	-	5,525
	4730	Postage	-	-	5,000	-	-
	4740	In-District Staff Travel	783	-	400	-	800
	4750	Out-of-District Staff Travel	7,975	-	8,400	-	11,400
	4980	Contractual Membership	3,600	-	4,000	-	4,000
	5000	Instructional Supplies	-	-	1,025	-	-
	5010	Office Supplies & Equipment	11,787	-	9,900	-	9,400
	5430	Miscellaneous Supplies	10,703	-	7,208	-	4,708
	5520	Food Supplies	19,703	-	6,000	-	4,000
	8010	State Retirement (ERS)	60,990	-	65,896	-	61,880
	8020	Teachers Retirement (TRS)	32,881	-	31,500	-	40,463
	8030	Social Security	40,472	-	31,051	-	27,608
	8040	Workers' Compensation	(481)	-	-	-	-
	8050	Medical	68,995	-	66,413	-	75,341
	8060	Dental	5,252	-	4,852	-	5,815
	8090	Medicare	10,249	-	9,226	-	8,326
	8110	Unemployment	5,073	-	11,114	-	5,707
Total	Chief School Administrator	\$ 1,019,905	6.50	\$ 951,195	5.50	\$ 859,685	

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012		2012-2013		2013-2014	
		Actual		Adopted		Adopted	
13100	Business Administration	<u>Expenditures¹</u>	<u>FTE²</u>	<u>Budget³</u>	<u>FTE</u>	<u>Budget³</u>	<u>Budget³</u>
	1015 Senior Administrative Staff	\$ 141,797	1.00	\$ 140,365	1.00	\$ 141,385	
	1030 Director	188,020	1.00	93,847	1.00	93,840	
	1040 Administrator - Certified	21,400	1.00	115,000	1.00	113,909	
	1090 Assistant Director	103,588	1.00	75,077	1.00	76,579	
	1140 Supervisor	60,401	-	-	-	-	
	1310 Workers' Compensation Salary	-	1.00	33,542	-	-	
	1600 Support Staff Non Certified	521,472	5.50	349,042	5.50	336,752	
	1800 Clerical	604,983	15.00	623,196	16.00	682,907	
	1820 Overtime	40,880	-	38,050	-	36,000	
	4070 Consultant	-	-	75,801	-	400,500	
	4280 Advertising	82	-	-	-	-	
	4450 Contract Services	140,697	-	215,200	-	195,200	
	4740 In-District Staff Travel	62	-	-	-	-	
	4750 Out-of-District Staff Travel	4,513	-	3,750	-	5,500	
	4790 Maintenance Agreements	3,600	-	5,000	-	5,000	
	4840 BOCES Services	5,990	-	3,050	-	3,111	
	4980 Contractual Membership	1,131	-	1,525	-	2,300	
	5010 Office Supplies & Equipment	36,898	-	12,866	-	20,700	
	5190 Computer Software	-	-	1,600	-	5,400	
	8010 State Retirement (ERS)	259,602	-	252,647	-	283,123	
	8020 Teachers Retirement (TRS)	2,862	-	-	-	-	
	8030 Social Security	98,683	-	88,615	-	89,844	
	8040 Workers' Compensation	(22)	-	-	-	-	
	8050 Medical	256,728	-	221,587	-	293,689	
	8060 Dental	21,450	-	19,031	-	23,335	
	8090 Medicare	23,510	-	21,293	-	21,481	
	8110 Unemployment	19,588	-	26,222	-	16,970	
Total	Business Administration	\$ 2,557,915	25.50	\$ 2,416,306	25.50	\$ 2,847,525	

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³	
13200	Auditing						
	1630	Internal/Claims Auditor	\$ 45,000	1.00	\$ 45,900	1.00	\$ 45,000
	1800	Clerical	15,127	0.50	15,215	0.50	15,520
	4450	Contract Services	70,592	-	249,000	-	258,600
	4750	Out-of-District Staff Travel	550	-	2,160	-	2,160
	5010	Office Supplies & Equipment	320	-	470	-	470
	8010	State Retirement (ERS)	8,460	-	9,700	-	10,804
	8030	Social Security	3,554	-	3,789	-	3,752
	8050	Medical	14,084	-	14,094	-	15,353
	8060	Dental	931	-	1,005	-	1,178
	8090	Medicare	831	-	887	-	878
	8110	Unemployment	1,077	-	1,146	-	744
Total	Auditing	\$ 160,526	1.50	\$ 343,366	1.50	\$ 354,459	
13450	Purchasing						
	1140	Supervisor	\$ 55,558	1.00	\$ 69,360	1.00	\$ 67,626
	1800	Clerical	235,754	6.00	244,069	6.00	255,529
	1820	Overtime	31,311	-	5,000	-	10,000
	4280	Advertising	2,371	-	3,000	-	3,000
	4750	Out-of-District Staff Travel	-	-	250	-	250
	4980	Contractual Membership	320	-	100	-	100
	5010	Office Supplies & Equipment	10,881	-	3,850	-	3,600
	5190	Computer Software	-	-	1,400	-	2,000
	8010	State Retirement (ERS)	48,530	-	52,779	-	63,649
	8030	Social Security	19,420	-	19,742	-	20,655
	8040	Workers' Compensation	(59)	-	-	-	-
	8050	Medical	47,410	-	59,366	-	40,365
	8060	Dental	5,232	-	5,915	-	3,898
	8090	Medicare	4,542	-	4,617	-	4,832
	8110	Unemployment	4,121	-	6,608	-	4,760
Total	Purchasing	\$ 465,391	7.00	\$ 476,056	7.00	\$ 480,264	

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³	
14200	Legal						
	4430	Legal Services	\$ 447,217	-	\$ 400,000	-	\$ 400,000
14300	Personnel						
	1015	Senior Administrative Staff	\$ 62,429	1.00	\$ 152,951	1.00	\$ 152,951
	1030	Director	235,245	1.00	102,371	4.00	414,172
	1090	Assistant Director	302,342	3.00	303,680	-	-
	1370	Coordinator	50,523	1.00	61,841	2.00	149,597
	1500	Certified Support Staff	483,280	8.00	565,482	9.75	697,348
	1600	Support Staff Non Certified	-	2.00	108,503	2.00	117,482
	1800	Clerical	497,612	11.50	474,570	10.50	442,355
	1820	Overtime	23,877	-	17,650	-	17,650
	1850	Extension/Extra Certified	33,401	-	18,000	-	18,000
	4070	Consultant	7,629	-	8,125	-	8,125
	4190	Data Access Subscription	65	-	-	-	-
	4280	Advertising	17,015	-	20,500	-	180,500
	4450	Contract Services	48,375	-	52,005	-	417,320
	4740	In-District Staff Travel	902	-	2,420	-	2,420
	4750	Out-of-District Staff Travel	1,056	-	32,500	-	32,500
	4810	Career Ladder Plan	231,497	-	275,000	-	225,000
	4840	BOCES Services	-	-	-	-	52,005
	4980	Contractual Membership	115	-	715	-	700
	5010	Office Supplies & Equipment	12,380	-	16,200	-	18,500

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³	
14300	Personnel						
	5520	Food Supplies	-	-	14,050	-	12,200
	8010	State Retirement (ERS)	109,617	-	137,371	-	150,895
	8020	Teachers Retirement (TRS)	112,081	-	130,014	-	205,493
	8030	Social Security	99,669	-	109,237	-	122,131
	8040	Workers' Compensation	(2,798)	-	-	-	-
	8050	Medical	230,961	-	240,168	-	299,509
	8060	Dental	18,673	-	19,525	-	22,258
	8090	Medicare	23,693	-	26,176	-	29,140
	8110	Unemployment	15,772	-	29,973	-	18,984
Total	Personnel	\$ 2,615,411	27.50	\$ 2,919,027	29.25	\$ 3,807,235	
14600	Records Management Officer						
	1800	Clerical	\$ 54,895	2.00	\$ 62,766	1.00	\$ 44,534
	4450	Contract Services	42,114	-	-	-	-
	4790	Maintenance Agreements	3,082	-	20,000	-	10,000
	5010	Office Supplies & Equipment	1,078	-	1,080	-	1,080
	8010	State Retirement (ERS)	7,822	-	10,589	-	9,308
	8030	Social Security	3,263	-	3,892	-	2,761
	8050	Medical	14,880	-	14,094	-	15,353
	8060	Dental	931	-	1,005	-	1,178
	8090	Medicare	763	-	910	-	646
	8110	Unemployment	1,188	-	1,603	-	595
Total	Records Management Officer	\$ 130,016	2.00	\$ 115,939	1.00	\$ 85,455	

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
14800	Public Information & Services					
	1370 Coordinator	\$ 39,771	1.00	\$ 84,822	1.00	\$ 87,552
	1500 Certified Support Staff	-	1.00	61,200	-	-
	1600 Support Staff Non Certified	45,218	1.00	59,001	1.00	62,424
	1800 Clerical	-	1.00	52,800	1.00	52,800
	4280 Advertising	-	-	50,000	-	50,000
	4410 Printing Outside Vendor	-	-	-	-	50,000
	4450 Contract Services	-	-	135,000	-	167,500
	4750 Out-of-District Staff Travel	80	-	-	-	-
	4840 BOCES Services	-	-	-	-	63,200
	4980 Contractual Membership	-	-	-	-	510
	5010 Office Supplies & Equipment	-	-	184	-	500
	5520 Food Supplies	-	-	-	-	1,500
	8010 State Retirement (ERS)	-	-	18,618	-	18,151
	8020 Teachers Retirement (TRS)	9,293	-	18,253	-	14,227
	8030 Social Security	5,094	-	15,985	-	12,572
	8050 Medical	13,679	-	39,577	-	36,959
	8060 Dental	-	-	1,895	-	1,692
	8090 Medicare	1,191	-	3,738	-	2,940
	8110 Unemployment	595	-	4,169	-	1,880
Total	Public Information & Services	\$ 114,921	4.00	\$ 545,242	3.00	\$ 624,407

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
16200	Operation of Plant					
1030	Director	\$ -	-	\$ -	1.00	\$ 106,754
1070	Administrator - Non-Certified	190,321	2.00	189,000	1.00	92,604
1140	Supervisor	28,256	1.00	62,604	-	-
1430	Driver	19,582	-	-	-	-
1500	Certified Support Staff	34,426	-	-	-	-
1600	Support Staff Non Certified	378,122	6.00	379,144	6.00	384,361
1640	Custodial Worker	3,165,144	85.00	3,208,471	81.00	3,094,965
1650	Custodian	3,546,482	75.00	3,434,631	74.00	3,428,412
1680	Labor	780,683	18.00	768,062	16.00	698,715
1800	Clerical	176,422	4.00	179,126	4.00	177,698
1820	Overtime	1,087,073	-	1,051,086	-	851,086
1940	Automotive Mechanic	253,150	5.00	251,410	4.00	216,445
2980	Vehicles	156,411	-	-	-	-
4070	Consultant	109,822	-	15,000	-	15,000
4310	Land/Building Rental	110,947	-	129,003	-	118,141

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³	
16200	Operation of Plant						
	4340	Non-Instruct Equip Rental	64,824	-	64,820	-	64,460
	4410	Printing Outside Vendor	9,429	-	5,000	-	5,000
	4450	Contract Services	223,935	-	510,879	-	435,529
	4540	Electric/Gas	4,846,665	-	6,081,972	-	5,232,820
	4610	Auto/Truck Repair	-	-	-	-	50,000
	4650	Equipment Repair	14,269	-	10,000	-	10,000
	4740	In-District Staff Travel	1,096	-	1,179	-	1,179
	4750	Out-of-District Staff Travel	485	-	815	-	815
	4790	Maintenance Agreements	518,045	-	646,485	-	646,485
	4980	Contractual Membership	230	-	1,500	-	1,500
	5010	Office Supplies & Equipment	9,834	-	6,900	-	6,900
	5190	Computer Software	2,880	-	-	-	-
	5260	Uniforms/Supplies	3,121	-	5,000	-	5,000
	5730	Custodial Supplies	434,464	-	533,738	-	383,735
	5740	Maintenance Supplies	20,075	-	45,000	-	35,000
	5760	Repair Supplies & Parts	9,788	-	8,800	-	208,800
	5990	Building Materials/Supplies	199,265	-	440,000	-	330,000
	8010	State Retirement (ERS)	1,571,657	-	1,748,781	-	1,823,267
	8030	Social Security	577,222	-	531,910	-	515,221
	8040	Workers' Compensation	1,001	-	-	-	-
	8050	Medical	2,141,438	-	2,103,406	-	2,158,974
	8060	Dental	147,943	-	152,768	-	167,124
	8090	Medicare	134,992	-	138,108	-	131,257
	8110	Unemployment	121,215	-	179,214	-	112,062
Total	Operation of Plant	\$ 21,090,714	196.00	\$ 22,883,812	187.00	\$ 21,509,309	

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
16210	Maintenance of Plant					
	1070 Administrator - Non-Certified	\$ 75,000	1.00	\$ 76,500	1.00	\$ 78,030
	1690 Tradesmen/Journeyman	2,705,560	39.00	2,681,475	38.00	2,616,558
	1800 Clerical	44,656	-	-	-	-
	1820 Overtime	-	-	5,000	-	5,000
	2010 Non-Instructional Equipment	13,566	-	19,630	-	17,667
	4450 Contract Services	7,640	-	10,000	-	10,000
	4650 Equipment Repair	4,524	-	4,350	-	3,915
	4740 In-District Staff Travel	2,332	-	1,000	-	900
	4750 Out-of-District Staff Travel	3,660	-	-	-	-
	5010 Office Supplies & Equipment	704	-	-	-	-
	5750 Gas & Oil	176,391	-	180,000	-	152,000
	5760 Repair Supplies & Parts	36,590	-	40,000	-	36,000
	5990 Building Materials/Supplies	777,980	-	848,400	-	763,560
	8010 State Retirement (ERS)	450,542	-	498,922	-	546,076
	8030 Social Security	169,374	-	171,306	-	167,376
	8050 Medical	436,570	-	451,284	-	498,108
	8060 Dental	31,551	-	32,375	-	38,424
	8090 Medicare	39,612	-	40,059	-	39,141
	8110 Unemployment	24,786	-	42,310	-	23,555
	8150 Union Hall Benefits	18,375	-	25,000	-	-
Total	Maintenance of Plant	\$ 5,019,413	40.00	\$ 5,127,611	39.00	\$ 4,996,310

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
16600	Central Storeroom					
	1430 Driver	\$ 166,107	4.00	\$ 165,296	3.00	\$ 124,882
	1600 Support Staff Non Certified	42,439	1.00	71,400	-	-
	1800 Clerical	408,229	10.00	403,741	6.00	252,954
	1820 Overtime	10,279	-	5,000	-	10,000
	4450 Contract Services	1,379	-	65,950	-	65,950
	4530 Cellular Services	610	-	-	-	-
	4650 Equipment Repair	11,367	-	70,000	-	70,000
	5000 Instructional Supplies	48,783	-	-	-	-
	5010 Office Supplies & Equipment	1,135	-	1,500	-	1,500
	5190 Computer Software	258	-	600	-	200
	5430 Miscellaneous Supplies	2,394	-	5,000	-	5,000
	5730 Custodial Supplies	9,800	-	-	-	-
	5760 Repair Supplies & Parts	457	-	7,000	-	7,000
	8010 State Retirement (ERS)	99,535	-	114,643	-	81,058
	8030 Social Security	37,547	-	40,018	-	24,046
	8040 Workers' Compensation	(3)	-	-	-	-
	8050 Medical	137,767	-	155,318	-	104,624
	8060 Dental	9,149	-	10,265	-	6,918
	8090 Medicare	8,781	-	9,359	-	5,625
	8110 Unemployment	8,135	-	13,517	-	5,950
Total	Central Storeroom	\$ 1,004,148	15.00	\$ 1,138,607	9.00	\$ 765,707

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
16700	Central Printing And Mailing					
	1800 Clerical	\$ 334,753	7.00	\$ 293,300	7.50	\$ 307,614
	1820 Overtime	4,382	-	7,000	-	5,000
	2010 Non-Instructional Equipment	24,939	-	25,000	-	25,000
	4340 Non-Instruct Equip Rental	26,463	-	103,760	-	104,260
	4450 Contract Services	302	-	250,500	-	500
	4650 Equipment Repair	1,813	-	5,000	-	5,000
	4730 Postage	223,228	-	210,000	-	220,000
	4790 Maintenance Agreements	26,986	-	18,366	-	28,366
	5010 Office Supplies & Equipment	3,696	-	3,900	-	3,900
	5070 Print Shop Paper	149,862	-	190,000	-	190,000
	5760 Repair Supplies & Parts	2,208	-	5,000	-	5,000
	8010 State Retirement (ERS)	55,599	-	55,557	-	64,753
	8030 Social Security	20,084	-	18,620	-	19,383
	8040 Workers' Compensation	(8)	-	-	-	-
	8050 Medical	103,732	-	84,562	-	92,118
	8060 Dental	6,678	-	6,030	-	7,068
	8090 Medicare	4,697	-	4,356	-	4,534
	8110 Unemployment	4,760	-	6,629	-	4,664
Total	Central Printing And Mailing	\$ 994,174	7.00	\$ 1,287,580	7.50	\$ 1,087,160

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
16800	Central Data Processing					
	1140 Supervisor	\$ 27,500	1.00	\$ 61,200	-	\$ -
	1170 Staff Development Ext Service	800	-	-	-	-
	1430 Driver	42,136	-	-	-	-
	1500 Certified Support Staff	125,190	2.00	127,388	2.00	130,835
	1600 Support Staff Non Certified	214,856	2.00	155,295	1.00	73,338
	1680 Labor	71,991	3.00	105,290	1.00	51,459
	1740 Programmers/Analyst	743,183	13.00	805,388	13.00	832,755
	1780 Electronic Equip Technician	866,980	16.00	888,308	11.00	643,719
	1800 Clerical	184,051	1.00	45,336	1.00	45,336
	1820 Overtime	26,901	-	13,000	-	13,000
	2010 Non-Instructional Equipment	107,296	-	145,000	-	145,000
	2020 Instructional Equipment	-	-	55,000	-	55,000
	4070 Consultant	58,950	-	30,000	-	30,000
	4340 Non-Instruct Equip Rental	433,896	-	620,000	-	650,000
	4450 Contract Services	286,124	-	340,000	-	346,500
	4520 Telephone	692,791	-	688,600	-	720,000
	4530 Cellular Services	100,222	-	150,960	-	150,960

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³	
16800	Central Data Processing						
	4650	Equipment Repair	12,285	-	50,000	-	15,000
	4740	In-District Staff Travel	1,291	-	3,081	-	3,081
	4750	Out-of-District Staff Travel	4,216	-	5,000	-	5,000
	4790	Maintenance Agreements	963,267	-	1,631,620	-	1,480,050
	4840	BOCES Services	124,835	-	125,292	-	74,602
	5010	Office Supplies & Equipment	121,660	-	57,000	-	57,000
	5190	Computer Software	86,893	-	160,850	-	230,850
	5430	Miscellaneous Supplies	118,591	-	19,000	-	34,000
	5760	Repair Supplies & Parts	57,606	-	109,000	-	90,000
	8010	State Retirement (ERS)	348,988	-	375,005	-	340,605
	8020	Teachers Retirement (TRS)	13,909	-	15,923	-	21,261
	8030	Social Security	138,111	-	136,472	-	111,007
	8040	Workers' Compensation	(454)	-	-	-	-
	8050	Medical	370,234	-	372,706	-	332,631
	8060	Dental	26,405	-	27,450	-	25,830
	8090	Medicare	32,300	-	31,912	-	25,958
	8110	Unemployment	23,686	-	37,672	-	17,998
Total	Central Data Processing	\$ 6,426,690	38.00	\$ 7,388,748	29.00	\$ 6,752,775	
19100	Unallocated Insurance						
	4210	Fire Insurance	\$ 217,403	-	\$ 244,994	-	\$ 244,994
	4230	Misc Insurance	44,254	-	66,159	-	57,818
	4240	Auto/Truck Insurance	114,398	-	123,107	-	123,105
Total	Unallocated Insurance	\$ 376,055	-	\$ 434,260	-	\$ 425,917	

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual <u>Expenditures¹</u>	<u>FTE²</u>	2012-2013 Adopted <u>Budget³</u>	<u>FTE</u>	2013-2014 Adopted <u>Budget³</u>
19300	Judgment and Claims					
	4270 Judgments & Claims	\$ 62,613	-	\$ 150,000	-	\$ 500,000
19500	Assessments on School Property					
	4550 Assessments/Taxes	\$ 335,959	-	\$ 215,000	-	\$ 220,000
20100	Curric Development & Supervision					
	1015 Senior Administrative Staff	\$ 127,508	1.00	\$ 143,938	1.00	\$ 143,938
	1030 Director	260,952	2.35	287,019	4.85	585,386
	1040 Administrator - Certified	-	1.00	66,449	2.00	199,645
	1090 Assistant Director	-	2.00	212,746	2.00	195,805
	1140 Supervisor	24,460	1.50	71,016	3.50	253,385
	1170 Staff Development Ext Service	-	-	-	-	-
	1370 Coordinator	440,447	6.50	581,660	3.50	312,596
	1600 Support Staff Non Certified	70,739	2.50	169,774	2.00	135,236
	1800 Clerical	377,261	9.75	401,756	8.25	341,691
	1820 Overtime	6,378	-	-	-	-
	1850 Extension/Extra Certified	286,138	-	238,775	-	299,649
	4070 Consultant	-	-	200,000	-	-
	4450 Contract Services	68,000	-	312,030	-	446,030
	4530 Cellular Services	576	-	-	-	-
	4740 In-District Staff Travel	656	-	300	-	600

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
20100	Curric Development & Supervision					
	4750 Out-of-District Staff Travel	-	-	-	-	-
	4760 Student Travel	925	-	-	-	-
	4790 Maintenance Agreements	-	-	-	-	23,600
	4980 Contractual Membership	274	-	-	-	-
	5000 Instructional Supplies	4,608	-	96,000	-	59,000
	5010 Office Supplies & Equipment	12,942	-	20,556	-	23,375
	5190 Computer Software	61	-	200,000	-	-
	5430 Miscellaneous Supplies	1,137	-	3,525	-	2,500
	5520 Food Supplies	6,583	-	12,105	-	11,600
	8010 State Retirement (ERS)	78,094	-	125,944	-	105,584
	8020 Teachers Retirement (TRS)	106,506	-	183,017	-	311,614
	8030 Social Security	92,990	-	122,543	-	140,915
	8040 Workers' Compensation	489	-	-	-	-
	8050 Medical	207,523	-	302,280	-	297,658
	8060 Dental	15,194	-	21,725	-	23,110
	8090 Medicare	22,294	-	31,510	-	35,782
	8110 Unemployment	17,332	-	30,787	-	17,966
Total	Curric Development & Supervision	\$ 2,230,067	26.60	\$ 3,835,455	27.10	\$ 3,966,665

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
20200	Supervision - Regular School					
	1030 Director	\$ 373,656	3.00	\$ 381,033	4.00	\$ 537,467
	1040 Administrator - Certified	707,420	9.00	667,976	8.00	578,270
	1070 Administrator - Non Certified	-	-	-	0.50	43,350
	1140 Supervisor	177,210	4.00	342,279	4.00	314,205
	1170 Staff Development Ext Service	-	-	7,706	-	7,706
	1370 Coordinator	105,550	-	-	1.00	-
	1400 Daily Substitute Service	1,070	-	60,000	-	60,000
	1500 Certified Support Staff	5,695	-	-	2.00	149,297
	1530 Vice Principal	3,392,341	42.00	3,844,939	39.00	3,831,991
	1570 Principal	3,819,741	33.00	3,689,865	33.00	3,729,028
	1800 Clerical	2,342,520	75.00	2,303,837	75.00	2,331,560
	1810 Extension/Extra Non Certified	75,730	-	88,500	-	88,500
	1820 Overtime	6,244	-	-	-	-
	1850 Extension/Extra Certified	6,010	-	32,097	-	-
	4070 Consultant	-	-	-	-	1,500
	4310 Land/Building Rental	32,316	-	31,000	-	31,000
	4340 Non-Instruct Equip Rental	740	-	-	-	-
	4650 Equipment Repair	185	-	-	-	-
	4740 In-District Staff Travel	348	-	700	-	700
	4750 Out-of-District Staff Travel	1,621	-	12,000	-	12,000
	4980 Contractual Membership	-	-	-	-	500
	5000 Instructional Supplies	603	-	40,000	-	40,000
	5010 Office Supplies & Equipment	266,068	-	178,562	-	253,177
	5430 Miscellaneous Supplies	2,629	-	-	-	-
	8010 State Retirement (ERS)	387,294	-	443,427	-	493,313
	8020 Teachers Retirement (TRS)	940,418	-	1,116,394	-	1,486,553
	8030 Social Security	648,086	-	692,621	-	708,718
	8040 Workers' Compensation	(3,828)	-	-	-	-
	8050 Medical	1,632,554	-	1,730,124	-	1,832,899
	8060 Dental	118,894	-	130,588	-	143,447
	8090 Medicare	154,777	-	165,566	-	169,245
	8110 Unemployment	98,543	-	185,964	-	108,968
Total	Supervision - Regular School	\$ 15,294,435	166.00	\$ 16,145,178	166.50	\$ 16,953,394

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
20400	Supervision - Special School					
	1370 Coordinator	\$ -	-	\$ 7,777	-	\$ 7,777
	1530 Vice Principal	-	-	9,308	-	9,308
	1570 Principal	-	-	9,308	-	9,308
	8020 Teachers Retirement (TRS)	-	-	3,300	-	4,290
	8030 Social Security	-	-	1,636	-	1,636
	8090 Medicare	-	-	383	-	383
	8110 Unemployment	-	-	1,907	-	1,734
Total	Supervision - Special School	\$ -	-	\$ 33,619	-	\$ 34,436
20600	Research, Planning & Evaluation					
	1015 Senior Administrative Staff	\$ 69,244	1.00	\$ 138,833	1.00	\$ 137,813
	1030 Director	345,300	2.00	203,904	2.00	226,401
	1140 Supervisor	-	-	-	-	-
	1370 Coordinator	83,309	1.00	93,785	-	-
	1600 Support Staff Non Certified	79,985	1.00	81,776	-	-
	1800 Clerical	163,015	3.00	127,741	2.00	91,902
	1820 Overtime	1,977	-	-	-	-
	1850 Extension/Extra Certified	-	-	-	-	207,421
	4790 Maintenance Agreements	-	-	-	-	15,800
	4840 BOCES Services	17,491	-	19,700	-	18,360
	5010 Office Supplies & Equipment	-	-	-	-	1,700
	8010 State Retirement (ERS)	56,810	-	51,064	-	19,207
	8020 Teachers Retirement (TRS)	43,467	-	43,090	-	92,891
	8030 Social Security	40,720	-	38,021	-	33,404
	8050 Medical	120,865	-	104,350	-	40,365
	8060 Dental	8,432	-	7,480	-	3,234
	8090 Medicare	10,365	-	9,368	-	9,623
	8110 Unemployment	5,355	-	9,424	-	4,577
Total	Research, Planning & Evaluation	\$ 1,046,335	8.00	\$ 928,536	5.00	\$ 902,698

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
21100	Teaching - Regular School					
1030	Director	\$ 31,885	1.00	\$ 70,958	1.00	\$ 74,047
1110	Sabbatical Leave	97,389	6.00	139,031	3.00	88,596
1170	Staff Development Ext Service	-	-	353,581	-	12,475
1200	Teacher, Grade K-3	36,002,196	519.20	34,479,955	533.30	34,354,173
1210	Security	51,230	-	30,000	-	30,000
1250	Teacher, Grade 4-6	-	51.70	3,307,096	50.60	3,147,374
1300	Teacher, Grade 7-8	14,373,856	210.50	13,434,492	214.50	13,276,153
1310	Workers' Compensation Salary	-	3.31	135,289	6.00	821,810
1320	Teaching Assistant	3,314,017	132.00	3,774,357	111.00	3,268,214
1350	Teacher, Grade 9-12	17,568,769	278.50	17,172,329	276.10	17,069,358
1400	Daily Substitute Service	2,182,478	-	1,779,000	-	1,779,000
1450	Long Term Subs	46,160	-	525,000	-	525,000
1460	Leave of Absence with Pay	23,009	-	-	-	-
1500	Certified Support Staff	273,411	8.50	517,972	9.50	600,916
1600	Support Staff Non Certified	78,011	4.00	123,622	11.00	315,561
1700	School Monitor	1,574,580	56.00	1,548,557	56.00	1,589,134
1720	Elem.Breakfast/Lunch Aide	636,024	35.50	730,735	35.50	745,353
1770	Homebound	372,347	-	409,757	-	409,757
1780	Electronic Equip Technician	-	-	-	1.00	62,982
1800	Clerical	42,371	1.00	42,371	1.00	42,371
1820	Overtime	22,637	-	15,000	-	15,000
1850	Extension/Extra Certified	437,425	-	610,680	-	1,666,676
2010	Non-Instructional Equipment	-	-	15,000	-	-
2020	Instructional Equipment	-	-	5,000	-	5,000
2980	Vehicles	41,222	-	-	-	-

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual <u>Expenditures¹</u>	<u>FTE²</u>	2012-2013 Adopted <u>Budget³</u>	<u>FTE</u>	2013-2014 Adopted <u>Budget³</u>
21100	Teaching - Regular School					
	4070 Consultant	190	-	-	-	10,800
	4160 Equipment Rental - Instruction	256	-	-	-	-
	4190 Data Access Subscription	99	-	-	-	-
	4450 Contract Services	1,279,780	-	2,802,450	-	3,743,310
	4460 Tuition Charter Schools	14,278,822	-	15,708,231	-	15,580,580
	4640 Educational Testing Fees	27,710	-	50,667	-	50,667
	4650 Equipment Repair	3,619	-	20,000	-	35,000
	4710 Tuition NYS Public Districts	-	-	315,000	-	315,000
	4720 Field Trips	31,061	-	25,000	-	29,000
	4730 Postage	2,767	-	6,250	-	6,250
	4740 In-District Staff Travel	9,189	-	14,000	-	14,000
	4750 Out-of-District Staff Travel	7,621	-	9,260	-	12,260
	4760 Student Travel	1,100	-	-	-	50,000
	4790 Maintenance Agreements	-	-	1,500	-	42,000
	4800 Textbooks	1,310,563	-	1,862,006	-	3,437,250
	4840 BOCES Services	5,060	-	20,000	-	20,000
	4980 Contractual Membership	10,460	-	10,000	-	10,000
	5000 Instructional Supplies	734,305	-	893,903	-	1,831,656
	5010 Office Supplies & Equipment	14,196	-	6,624	-	6,624
	5190 Computer Software	543	-	16,500	-	16,500
	5260 Uniforms/Supplies	19,946	-	30,000	-	30,000
	5430 Miscellaneous Supplies	20,105	-	151,500	-	449,000
	5520 Food Supplies	473	-	-	-	500
	8010 State Retirement (ERS)	234,967	-	352,605	-	362,046
	8020 Teachers Retirement (TRS)	8,166,739	-	9,532,399	-	12,391,818
	8030 Social Security	4,614,628	-	4,740,587	-	4,713,327
	8040 Workers' Compensation	(218,078)	-	-	-	-
	8050 Medical	12,070,074	-	13,115,432	-	13,858,897
	8060 Dental	850,306	-	969,372	-	1,075,000
	8090 Medicare	1,079,647	-	1,148,421	-	1,158,477
	8110 Unemployment	855,292	-	1,295,626	-	758,616
Total	Teaching - Regular School	<u>\$ 122,580,457</u>	<u>1,307.21</u>	<u>\$ 132,317,115</u>	<u>1,309.50</u>	<u>\$ 139,907,528</u>

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
22500	Prog For Students W/Disabilities					
1030	Director	\$ 118,074	-	\$ -	-	\$ -
1090	Assistant Director	212,746	-	-	-	-
1200	Teacher, Grade K-3	12,075,775	169.00	10,980,900	167.50	10,936,520
1220	Occupational Therapist	896,162	13.00	865,240	13.00	881,257
1230	Physical Therapist	373,362	5.80	402,217	5.40	383,678
1240	Adaptive Physical Ed Teacher	537,509	9.10	556,892	9.10	539,028
1250	Teacher, Grade 4-6	-	8.00	566,672	8.00	541,459
1280	Speech/Language Pathologist	4,148,249	59.00	4,077,739	54.00	3,661,642
1300	Teacher, Grade 7-8	2,978,467	48.00	2,957,874	52.40	3,272,432
1320	Teaching Assistant	9,367,614	279.00	7,948,482	279.00	8,108,371
1330	Occ/Phys Therapist Assistant	10,451	0.60	19,382	0.60	19,770
1350	Teacher, Grade 9-12	5,708,762	90.60	5,715,938	85.60	5,560,120
1440	School Health Attendant	157,255	5.00	160,145	5.00	171,914
1500	Certified Support Staff	217,399	3.00	216,038	4.00	308,302
1540	Psychologist	935,809	0.20	16,628	0.20	15,406
1770	Homebound	254,688	-	274,241	-	274,241
1800	Clerical	186,596	2.00	58,139	1.00	25,652
1830	Guidance Counselor	59,271	1.00	66,613	1.00	68,258
1850	Extension/Extra Certified	86,187	-	100,000	-	100,000
4070	Consultant	9,733	-	15,000	-	12,000
4460	Tuition Charter Schools	1,226,262	-	252,000	-	213,644
4630	Tuition - All Other	-	-	1,300,816	-	1,298,100
4650	Equipment Repair	-	-	1,000	-	1,000
4670	Centro Student Transportation	60	-	-	-	-
4710	Tuition NYS Public Districts	-	-	800,000	-	800,000
4740	In-District Staff Travel	14,041	-	16,000	-	16,000
4750	Out-of-District Staff Travel	-	-	400	-	400
4840	BOCES Services	2,228,781	-	2,144,856	-	2,187,754

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
22500	Prog For Students W/Disabilities					
	4980 Contractual Membership	399	-	2,500	-	2,500
	5000 Instructional Supplies	39,556	-	37,458	-	37,458
	5010 Office Supplies & Equipment	14,910	-	800	-	800
	5520 Food Supplies	1,654	-	2,500	-	2,500
	8010 State Retirement (ERS)	286,940	-	274,957	-	296,104
	8020 Teachers Retirement (TRS)	4,040,559	-	4,138,662	-	5,357,056
	8030 Social Security	2,275,713	-	2,158,589	-	2,151,630
	8040 Workers' Compensation	(98,156)	-	-	-	-
	8050 Medical	8,004,024	-	7,163,281	-	7,755,372
	8060 Dental	547,506	-	529,365	-	601,690
	8090 Medicare	532,660	-	507,236	-	505,564
	8110 Unemployment	458,501	-	638,162	-	404,100
Total	Prog For Students W/Disabilities	\$ 57,907,519	693.30	\$ 54,966,722	685.80	\$ 56,511,722
22520	Students w/ Disab-PK 12 Month					
	1320 Teaching Assistant	\$ -	1.00	\$ 28,518	-	\$ -
	8020 Teachers Retirement (TRS)	-	-	3,565	-	-
	8030 Social Security	-	-	1,768	-	-
	8050 Medical	-	-	14,094	-	-
	8060 Dental	-	-	1,005	-	-
	8090 Medicare	-	-	414	-	-
	8110 Unemployment	-	-	782	-	-
Total	Students w/ Disab-PK 12 Month	\$ -	1.00	\$ 50,146	-	\$ -

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
22800	Occupational Education (9-12)					
	1140 Supervisor	\$ -	-	\$ -	1.00	\$ 113,011
	1350 Teacher, Grade 9-12	471,341	6.00	415,050	8.00	514,288
	1500 Certified Support Staff	146,828	2.00	148,864	-	-
	1850 Extension/Extra Certified	-	-	-	-	39,634
	4450 Contract Services	67	-	1,700	-	1,700
	4750 Out-of-District Staff Travel	1,291	-	-	-	-
	4790 Maintenance Agreements	875	-	700	-	700
	5000 Instructional Supplies	42,938	-	55,800	-	255,800
	8020 Teachers Retirement (TRS)	68,678	-	70,490	-	104,450
	8030 Social Security	36,670	-	34,963	-	41,170
	8040 Workers' Compensation	(2,040)	-	-	-	-
	8050 Medical	103,950	-	104,350	-	86,424
	8060 Dental	7,202	-	7,480	-	7,432
	8090 Medicare	8,576	-	8,178	-	9,670
	8110 Unemployment	5,260	-	8,466	-	6,248
Total	Occupational Education (9-12)	<u>\$ 891,636</u>	<u>8.00</u>	<u>\$ 856,041</u>	<u>9.00</u>	<u>\$ 1,180,527</u>
23300	Teaching - Special Schools					
	1350 Teacher, Grade 9-12	\$ 152,106	-	\$ 231,317	-	\$ -
	1400 Daily Substitute Service	4,015	-	5,000	-	5,000
	1700 School Monitor	17,666	-	19,000	-	19,000
	1750 Nurse	35,114	-	36,000	-	36,000
	1800 Clerical	61,205	-	54,382	-	54,382
	4310 Land/Building Rental	4,382	-	4,500	-	4,500
	4450 Contract Services	7,128	-	7,500	-	7,500
	5000 Instructional Supplies	-	-	10,000	-	10,000
	8010 State Retirement (ERS)	14,032	-	20,236	-	22,861
	8020 Teachers Retirement (TRS)	18,129	-	29,540	-	813
	8030 Social Security	16,553	-	18,446	-	7,092
	8050 Medical	14,575	-	-	-	-
	8060 Dental	1,037	-	-	-	-
	8090 Medicare	3,871	-	5,014	-	1,660
	8110 Unemployment	42	-	5,597	-	2,135
Total	Teaching - Special Schools	<u>\$ 349,855</u>	<u>-</u>	<u>\$ 446,532</u>	<u>-</u>	<u>\$ 170,943</u>

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
25100	Pre-K Program - Regular Ed					
	1320 Teaching Assistant	\$ -	1.00	\$ 26,746	-	\$ -
	8020 Teachers Retirement (TRS)	-	-	3,343	-	-
	8030 Social Security	-	-	1,658	-	-
	8050 Medical	-	-	14,094	-	-
	8060 Dental	-	-	1,005	-	-
	8090 Medicare	-	-	388	-	-
	8110 Unemployment	-	-	771	-	-
Total	Pre-K Program - Regular Ed	\$ -	1.00	\$ 48,005	-	\$ -
26100	School Library & Audiovisual					
	1320 Teaching Assistant	\$ -	-	\$ -	5.00	\$ 155,379
	1340 Library Media Specialist	551,503	15.00	942,987	18.00	1,108,624
	1500 Certified Support Staff	-	0.22	18,698	0.22	13,066
	4450 Contract Services	7,075	-	12,066	-	-
	4790 Maintenance Agreements	20,493	-	20,493	-	27,600
	4840 BOCES Services	2,550	-	2,890	-	2,890
	5000 Instructional Supplies	195,010	-	224,127	-	224,130
	5010 Office Supplies & Equipment	12,638	-	7,293	-	7,290
	5140 Library Books State Aided	131,258	-	141,795	-	140,650
	8020 Teachers Retirement (TRS)	61,274	-	120,211	-	207,520
	8030 Social Security	32,887	-	59,625	-	79,179
	8040 Workers' Compensation	(1,007)	-	-	-	-
	8050 Medical	95,573	-	156,571	-	243,891
	8060 Dental	6,460	-	12,373	-	19,021
	8090 Medicare	7,693	-	13,946	-	18,517
	8110 Unemployment	5,332	-	14,989	-	13,428
Total	School Library & Audiovisual	\$ 1,128,739	15.22	\$ 1,748,064	23.22	\$ 2,261,185

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
26300	Computer Assisted Instruction					
	2210 Computer Hardware Aidable	\$ 440,449	-	\$ 475,459	-	\$ 466,720
	4190 Data Access Subscription	299,728	-	339,853	-	337,110
	4650 Equipment Repair	136	-	-	-	-
	4790 Maintenance Agreements	130,403	-	125,000	-	125,000
	5000 Instructional Supplies	-	-	1,300,000	-	1,000,000
	5190 Computer Software	-	-	500,000	-	570,000
	5430 Miscellaneous Supplies	10,935	-	15,000	-	-
Total	Computer Assisted Instruction	<u>\$ 881,651</u>	<u>-</u>	<u>\$ 2,755,312</u>	<u>-</u>	<u>\$ 2,498,830</u>
28050	Attendance Regular School					
	1600 Support Staff Non Certified	\$ 73,253	2.00	\$ 72,459	2.00	\$ 82,578
	4740 In-District Staff Travel	-	-	600	-	600
	5010 Office Supplies & Equipment	156	-	300	-	300
	8010 State Retirement (ERS)	12,039	-	13,405	-	17,258
	8030 Social Security	4,369	-	4,492	-	5,120
	8050 Medical	20,709	-	19,789	-	21,606
	8060 Dental	1,465	-	1,450	-	1,692
	8090 Medicare	1,022	-	1,051	-	1,198
	8110 Unemployment	1,190	-	1,666	-	1,190
Total	Attendance Regular School	<u>\$ 114,203</u>	<u>2.00</u>	<u>\$ 115,212</u>	<u>2.00</u>	<u>\$ 131,542</u>

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
28100	Guidance - Regular School					
	1800 Clerical	\$ 301,076	9.50	\$ 252,913	8.50	\$ 227,973
	1830 Guidance Counselor	2,429,213	42.00	2,917,082	36.00	2,590,046
	4980 Contractual Membership	-	-	-	-	200
	5000 Instructional Supplies	-	-	-	-	1,250
	5010 Office Supplies & Equipment	133	-	600	-	600
	5430 Miscellaneous Supplies	1,200	-	1,200	-	1,200
	5520 Food Supplies	649	-	1,200	-	1,200
	8010 State Retirement (ERS)	40,485	-	37,865	-	44,866
	8020 Teachers Retirement (TRS)	270,647	-	364,635	-	420,881
	8030 Social Security	163,774	-	196,536	-	174,717
	8040 Workers' Compensation	(5,202)	-	-	-	-
	8050 Medical	435,864	-	516,344	-	506,343
	8060 Dental	30,642	-	37,614	-	39,227
	8090 Medicare	38,304	-	45,963	-	40,863
	8110 Unemployment	29,611	-	48,780	-	25,945
Total	Guidance - Regular School	\$ 3,736,396	51.50	\$ 4,420,732	44.50	\$ 4,075,311

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
28150	Health Services - Regular School					
1030	Director	\$ 92,679	1.00	\$ 93,942	1.00	\$ 95,345
1070	Administrator - Non-Certified	65,493	1.00	80,164	-	-
1180	Physician	15,902	-	-	-	-
1400	Daily Substitute Service	53,550	-	60,000	-	60,000
1440	School Health Attendant	413,055	14.00	427,320	14.00	434,807
1500	Certified Support Staff	70,040	1.00	71,114	1.00	72,532
1750	Nurse	1,125,009	24.30	1,144,024	22.80	1,065,355
1800	Clerical	50,061	1.00	32,469	1.00	43,629
1810	Extension/Extra Non Certified	10,376	-	16,873	-	46,873
1820	Overtime	2,959	-	11,500	-	11,500
4070	Consultant	3,079	-	15,995	-	15,995
4230	Misc Insurance	25,282	-	25,788	-	21,000
4450	Contract Services	1,783	-	7,000	-	5,000
4620	Health Other Districts	264,961	-	349,930	-	350,000
4650	Equipment Repair	1,358	-	1,712	-	1,712
4740	In-District Staff Travel	1,721	-	1,863	-	1,863
4750	Out-of-District Staff Travel	2,316	-	3,600	-	1,600
5010	Office Supplies & Equipment	1,619	-	2,310	-	4,310
5190	Computer Software	49	-	2,400	-	2,400
5430	Miscellaneous Supplies	27,402	-	42,032	-	41,032
5520	Food Supplies	930	-	2,000	-	2,000
8010	State Retirement (ERS)	265,966	-	318,631	-	328,725
8020	Teachers Retirement (TRS)	10,313	-	11,743	-	15,493
8030	Social Security	113,547	-	120,119	-	113,465
8040	Workers' Compensation	(3,850)	-	-	-	-
8050	Medical	363,722	-	344,547	-	343,491
8060	Dental	27,766	-	29,373	-	28,690
8090	Medicare	26,557	-	28,095	-	26,538
8110	Unemployment	29,995	-	38,262	-	21,861
Total	Health Services - Regular School	\$ 3,063,640	42.30	\$ 3,282,806	39.80	\$ 3,155,216

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual <u>Expenditures¹</u>	<u>FTE²</u>	2012-2013 Adopted <u>Budget³</u>	<u>FTE</u>	2013-2014 Adopted <u>Budget³</u>
28200	Psychological Services - Regular					
	1500 Certified Support Staff	\$ -	5.41	\$ 81,150	3.00	48,000
	1540 Psychologist	1,219,215	32.80	2,608,001	33.80	2,497,816
	4740 In-District Staff Travel	608	-	1,000	-	1,000
	5000 Instructional Supplies	34,143	-	35,805	-	35,805
	5010 Office Supplies & Equipment	1,965	-	4,800	-	5,200
	8010 State Retirement (ERS)	(435)	-	-	-	-
	8020 Teachers Retirement (TRS)	133,830	-	327,873	-	405,896
	8030 Social Security	72,440	-	166,728	-	157,840
	8040 Workers' Compensation	(3,504)	-	-	-	-
	8050 Medical	163,286	-	375,294	-	410,992
	8060 Dental	11,267	-	27,034	-	31,767
	8090 Medicare	16,939	-	38,991	-	36,917
	8110 Unemployment	9,361	-	36,440	-	18,684
Total	Psychological Services - Regular	\$ 1,659,115	38.21	\$ 3,703,116	36.80	\$ 3,649,917
28250	Social Work Services - Regular					
	1550 Social Worker	\$ 580,749	17.30	\$ 1,178,260	19.30	\$ 1,398,136
	4740 In-District Staff Travel	481	-	500	-	500
	5010 Office Supplies & Equipment	969	-	3,000	-	3,200
	8020 Teachers Retirement (TRS)	63,530	-	139,170	-	227,201
	8030 Social Security	35,212	-	73,052	-	86,684
	8040 Workers' Compensation	(1,299)	-	-	-	-
	8050 Medical	49,029	-	135,085	-	241,036
	8060 Dental	4,889	-	11,241	-	19,052
	8090 Medicare	8,233	-	17,083	-	20,273
	8110 Unemployment	5,759	-	17,365	-	10,800
Total	Social Work Services - Regular	\$ 747,552	17.30	\$ 1,574,756	19.30	\$ 2,006,882

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
28500	Co-Curricular Activities - Reg					
	1560 Extra Curricular Activity	\$ 140,722	-	\$ 171,692	-	188,492
	1850 Extension/Extra Certified	25,690	-	26,000	-	35,469
	4070 Consultant	2,100	-	6,500	-	6,500
	4450 Contract Services	4,730	-	51,750	-	74,500
	4650 Equipment Repair	30,758	-	25,000	-	25,000
	4720 Field Trips	-	-	74,000	-	145,922
	4750 Out-of-District Staff Travel	13,548	-	1,000	-	1,000
	4760 Student Travel	1,793	-	124,200	-	150,700
	4980 Contractual Membership	-	-	2,075	-	2,075
	5000 Instructional Supplies	34,102	-	47,000	-	64,000
	5430 Miscellaneous Supplies	37,281	-	96,500	-	96,500
	5520 Food Supplies	2,900	-	-	-	-
	8010 State Retirement (ERS)	461	-	-	-	-
	8020 Teachers Retirement (TRS)	16,053	-	24,709	-	36,397
	8030 Social Security	9,345	-	10,104	-	11,938
	8040 Workers' Compensation	(299)	-	-	-	-
	8050 Medical	13,352	-	-	-	-
	8060 Dental	927	-	-	-	-
	8090 Medicare	2,184	-	2,867	-	3,248
	8110 Unemployment	669	-	4,601	-	4,559
Total	Co-Curricular Activities - Reg	\$ 336,316	-	\$ 667,998	-	\$ 846,300

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
28550	Interscholastic Athletics - Re					
	1750 Nurse	\$ 10,662	-	\$ 12,000	-	\$ 12,000
	1820 Overtime	544	-	2,500	-	2,500
	1840 Coaching & Apprentice Program	1,215,363	-	806,524	-	818,513
	1850 Extension/Extra Certified	7,389	-	42,000	-	42,000
	4190 Data Access Subscription	3,220	-	4,500	-	4,500
	4370 Game Officials	109,494	-	136,000	-	136,000
	4450 Contract Services	59,383	-	63,500	-	71,000
	4650 Equipment Repair	26,439	-	34,500	-	37,000
	4750 Out-of-District Staff Travel	39	-	1,000	-	3,000
	4760 Student Travel	66	-	2,000	-	5,000
	4980 Contractual Membership	40,568	-	44,000	-	44,000
	5000 Instructional Supplies	-	-	2,500	-	2,500
	5260 Uniforms/Supplies	100,438	-	146,000	-	146,000
	5430 Miscellaneous Supplies	102	-	20,600	-	20,600
	5520 Food Supplies	-	-	360	-	360
	8010 State Retirement (ERS)	1,895	-	2,682	-	3,030
	8020 Teachers Retirement (TRS)	111,595	-	106,066	-	139,833
	8030 Social Security	73,426	-	39,713	-	41,476
	8040 Workers' Compensation	7,063	-	-	-	-
	8050 Medical	39,536	-	-	-	-
	8060 Dental	2,685	-	-	-	-
	8090 Medicare	17,260	-	12,514	-	12,688
	8110 Unemployment	9,706	-	10,607	-	5,530
Total	Interscholastic Athletics - Re	\$ 1,836,873	-	\$ 1,489,566	-	\$ 1,547,530

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012		2012-2013		2013-2014	
		Actual		Adopted		Adopted	
55100	District Transportation Services	<u>Expenditures¹</u>	<u>FTE²</u>	<u>Budget³</u>	<u>FTE</u>	<u>Budget³</u>	<u>Budget³</u>
	1030	Director	\$ 103,373	1.00	\$ 105,101	1.00	\$ 108,243
	1090	Assistant Director	137,551	2.00	140,404	1.00	79,515
	1140	Supervisor	60,386	1.00	60,828	1.00	63,477
	1600	Support Staff Non Certified	-	-	-	-	-
	1730	Bus Attendant	586,516	43.00	648,479	41.00	603,007
	1800	Clerical	285,925	5.00	223,484	5.00	224,977
	1820	Overtime	123,970	-	95,000	-	95,000
	1930	School Bus Driver	143,487	5.00	161,151	4.00	119,292
	1940	Automotive Mechanic	55,123	1.00	54,912	-	-
	2010	Non-Instructional Equipment	36,555	-	-	-	-
	4190	Data Access Subscription	1,500	-	-	-	-
	4240	Auto/Truck Insurance	2,416	-	2,500	-	2,464
	4450	Contract Services	22,868	-	16,500	-	17,158
	4610	Auto/Truck Repair	32,726	-	80,000	-	30,000
	4650	Equipment Repair	10,525	-	11,500	-	11,500
	4750	Out-of-District Staff Travel	5,445	-	7,200	-	5,000
	4790	Maintenance Agreements	2,040	-	1,450	-	1,450
	4840	BOCES Services	8,618	-	9,250	-	9,250
	4980	Contractual Membership	585	-	600	-	675
	5010	Office Supplies & Equipment	6,157	-	5,430	-	5,430
	5260	Uniforms/Supplies	-	-	5,000	-	5,000
	5430	Miscellaneous Supplies	30,325	-	245	-	245
	5750	Gas & Oil	30,657	-	63,135	-	50,000
	5760	Repair Supplies & Parts	193,269	-	377,900	-	125,000
	5780	Safety/Training Supplies	1,354	-	5,000	-	5,000
	8010	State Retirement (ERS)	216,499	-	241,905	-	229,141
	8020	Teachers Retirement (TRS)	(2,165)	-	-	-	-
	8030	Social Security	88,276	-	92,339	-	80,204
	8040	Workers' Compensation	(198)	-	-	-	-
	8050	Medical	503,508	-	548,101	-	521,391
	8060	Dental	33,020	-	38,820	-	41,422
	8090	Medicare	20,645	-	21,599	-	18,755
	8110	Unemployment	31,512	-	44,894	-	32,228
Total	District Transportation Services	\$ 2,772,468	58.00	\$ 3,062,727	53.00	\$ 2,484,824	

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
55300	Garage Building					
	1650 Custodian	\$ 9,726	1.00	\$ 34,528	1.00	\$ 44,054
	4540 Electric/Gas	-	-	36,012	-	36,012
	8010 State Retirement (ERS)	1,527	-	5,179	-	9,207
	8030 Social Security	593	-	2,141	-	2,731
	8050 Medical	1,346	-	14,094	-	6,253
	8060 Dental	217	-	1,005	-	514
	8090 Medicare	139	-	501	-	639
	8110 Unemployment	-	-	822	-	595
Total	Garage Building	\$ 13,548	1.00	\$ 94,282	1.00	\$ 100,005
55400	Contract Transportation					
	4400 Transportation Contracts	\$ 13,291,544	-	\$ 14,663,000	-	\$ 13,964,575
	4570 Contract Wheelchair Bus	1,060,858	-	875,800	-	897,695
	4590 Interschool Athletic Bus	1,134,414	-	958,150	-	982,104
	4600 Quad Music Bus	9,206	-	10,800	-	11,070
	4720 Field Trips	119,585	-	246,600	-	252,765
	4760 Student Travel	3,525	-	16,900	-	17,323
Total	Contract Transportation	\$ 15,619,132	-	\$ 16,771,250	-	\$ 16,125,532
55500	Public Transportation					
	4670 Centro Student Transportation	\$ 1,582,460	-	\$ 1,715,300	-	\$ 1,775,460
55810	Transportation from BOCES					
	4840 BOCES Services	\$ 111,391	-	\$ 208,150	-	\$ 208,150

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
90100	State Retirement					
	8010 State Retirement (ERS)	\$ (521,730)	-	\$ -	-	\$ -
90200	Teachers' Retirement					
	8020 Teachers Retirement (TRS)	\$ 32,121	-	\$ -	-	\$ -
90300	Social Security					
	8030 Social Security	\$ (1,497)	-	\$ -	-	\$ -
90400	Workers Compensation					
	1310 Workers' Compensation Salary	\$ 96,059	-	\$ 100,000	-	\$ -
	1600 Support Staff Non Certified	30,666	-	-	-	-
	1800 Clerical	17,312	-	-	-	-
	4980 Contractual Membership	-	-	300	-	-
	5010 Office Supplies & Equipment	1,399	-	480	-	-
	8010 State Retirement (ERS)	7,925	-	-	-	-
	8020 Teachers Retirement (TRS)	8,580	-	12,500	-	-
	8030 Social Security	8,531	-	6,200	-	-
	8040 Workers' Compensation	3,684,599	-	4,882,545	-	4,149,910
	8050 Medical	39,994	-	-	-	-
	8060 Dental	2,849	-	-	-	-
	8090 Medicare	1,995	-	1,450	-	-
	8110 Unemployment	1,457	-	1,252	-	-
Total	Workers Compensation	\$ 3,901,366	-	\$ 5,004,727	-	\$ 4,149,910
90500	Unemployment					
	8110 Unemployment	\$ (523,588)	-	\$ -	-	\$ -

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
90600	Medical Insurance					
	8050 Medical	\$ 23,807,567	-	\$ 24,020,803	-	\$ 24,942,467
	8160 Vision Insurance	580,958	-	717,015	-	604,500
Total	Medical Insurance	\$ 24,388,525	-	\$ 24,737,818	-	\$ 25,546,967
90700	Dental Insurance					
	8060 Dental	\$ 590,892	-	\$ 548,322	-	\$ 456,133
90800	Medicare					
	8090 Medicare	\$ (350)	-	\$ -	-	\$ -
90890	Other Benefits					
	1380 Sick Leave	\$ -	-	\$ 55,000	-	\$ 55,000
	1890 Retirement Pay	4,780,172	-	1,500,000	-	1,500,000
	1980 Stipend/Contract Agreement	9,440	-	10,000	-	10,000
	4070 Consultant	5,000	-	5,000	-	5,000
	4450 Contract Services	35,700	-	-	-	-
	5000 Instructional Supplies	1,269	-	1,270	-	1,270
	5520 Food Supplies	23,354	-	30,000	-	30,000
	8020 Teachers Retirement (TRS)	924	-	195,625	-	254,313
	8030 Social Security	564	-	10,652	-	10,856
	8050 Medical	902	-	-	-	-
	8060 Dental	64	-	-	-	-
	8090 Medicare	132	-	22,693	-	22,693
	8110 Unemployment	-	-	12,070	-	1,785
	8120 Compensated Absences Exp.	-	-	75,000	-	75,000
	8130 Flexible Benefit Plan	11,079	-	15,000	-	15,000
Total	Other Benefits	\$ 4,868,600	-	\$ 1,932,310	-	\$ 1,980,917

2013-2014 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2011-2012 Actual Expenditures ¹	FTE ²	2012-2013 Adopted Budget ³	FTE	2013-2014 Adopted Budget ³
97310	Bond Anticipation Notes -Const					
	7100 Bond - Interest	\$ -	-	\$ -	-	\$ -
97700	Revenue Anticipation Notes					
	7100 Bond - Interest	\$ 416,924	-	\$ 1,125,000	-	\$ 700,000
99010	Interfund Transfers					
	6100 Bond - Principal	\$ 5,727,756	-	\$ 12,708,555	-	\$ 13,985,557
	7100 Bond - Interest	5,385,814	-	6,137,739	-	8,379,119
	9500 Grant Fund Interfund Expense	8,547,140	-	7,338,612	-	2,921,519
	9510 Food Service Expense	-	-	222,000	-	-
Total	Interfund Transfers	<u>\$ 19,660,710</u>	<u>-</u>	<u>\$ 26,406,906</u>	<u>-</u>	<u>\$ 25,286,195</u>
99500	Transfer To Capital Funds					
	9000 Capital Improvements	<u>-</u>	<u>-</u>	<u>1,250,000</u>	<u>-</u>	<u>730,000</u>
GRAND TOTAL		\$ 329,868,886	2,815.14	\$ 359,391,575	2,775.27	\$ 365,419,038

1 Object codes were consolidated in 2012-2013. The 2011-2012 Actual Expenditures have been restated to align with the consolidated codes.

2 Recreation Aide positions, Function 21100/Object 1720, were assigned FTE's for the 2013-2014 ADOPTED Budget. For comparison purposes, 35.5 FTE's have

3 Workers' Compensation, Unemployment and Medical were restated in the 2012-2013 Adopted Budget for comparison purposes.

4 Based on the 2012-2013 Basic Enrollment Data Systems report (BEDS) as of 1/14/13.

2012-2013 Adopted FTE's	2,815.14	
2012-2013 Mid-Year Changes		2013-2014 ADOPTED Changes
Addition	5.02	Additions
Reduction	(7.91)	Reductions
Shift To (-)/From (+) Grant Funds	5.50	Shift To (-)/From (+) Grant Funds
Re-categorization	-	Total 2013-14 ADOPTED Changes
Total 2012-13 Mid-Year Changes	2.61	2013-2014 ADOPTED Budget