



# MESSAGE FROM THE MAYOR

April 9, 2012

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, 2012 through June 30, 2013.

## Overview:

This is not a typical budget year. The effects of exponential growth in pension and health care costs, coupled with the state of the economy, have yet again challenged the City and the School District programs in the proposed 2012-2013 budget.

The 2012-13 budget contains a total appropriation of **\$661,982,422**. Of this amount, **\$296,007,229** (45%) funds City operations and **\$365,975,193** (55%) is allocated to the Syracuse City School District. The City's budget will increase \$12.3 million or 4.3% over the current fiscal year. The School District's budget will increase \$31.9 million or 9.5% over the current fiscal year.

Over the last several years, the City has rapidly used its reserves to close the structural budget gap. For 2012-2013, the

State has allowed us to accelerate a portion of the City's AIM aid through "spin-up." These revenues will be used exclusively to pay for pension costs and will allow us to close our gap this year and forego the use of additional reserves. 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 stewardship.

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

The City tax levy will increase \$303,730 to \$33,515,813 due to an overall increase of .9% in assessed valuations on City property. The School District will receive an additional \$523,367 as the School District tax levy increases to \$64,617,911 due to this approved change.

## City Revenues:

The 2012-2013 State budget authorized the City to receive \$20.9 million of its 2013-2014 AIM aid payment in June of 2013. This acceleration of State aid will provide a **one-time** benefit to the City. State aid will total \$92.6 million in this budget.

Other highlights on the revenue side of this proposal include:

- \$500,000 from the shared services agreement with Syracuse University.
- Maintaining interfund transfers of \$4.3 million from the Aviation, Water and Sewer Funds.
- Stable sales tax revenue projections.
- \$2.6 million increase in PILOT payments.
- \$180,000 increase in recycling revenues.
- \$200,000 increase in building permit fees.
- \$100,000 increase in rental registry fees.

**City Expenditures:**

Major 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.

**Pension Costs**

Ten years ago, the City’s pension bill was \$2 million and five years ago it was \$15 million. This year, the City’s pension bill across all funds will total \$30.1 million. This represents a \$7.9 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 passed along to the City. Contribution rates range from a low of 18.6% to a high of 30.6% of employee wages.

**Health Care Costs**

The City’s health care expenditures across all funds continue to rise for both active and retired employees. The City spent \$40.1 million for the fiscal year ending June 30, 2011 and is projected to spend \$42.1 million in the current fiscal year. The estimate for 2012-2013 is \$44.1 million. Presently, many City employees pay \$15 a month or \$180 annually for a single policy that costs the City \$6,310 in premiums annually. Family coverage costs

employees \$30 a month or \$360 a year for a policy that costs the City \$16,675 annually. This budget includes an increase in contributions from management confidential employees based on a sliding income scale and plan type (single or family). These increased contribution levels will phase in over two years.

The sliding scale is as follows:

Plan Type	Single Coverage		Family Coverage		
	Fiscal Year	12-13	13-14	12-13	13-14
<b>Salary</b>					
up to \$42,000	\$315	\$631	\$834	\$1,667	
\$42,001-\$59,999	\$473	\$946	\$1,250	\$2,500	
\$60,000-\$79,999	\$567	\$1,135	\$1,500	\$3,000	
\$80,000-\$99,999	\$631	\$1,262	\$1,668	\$3,335	
\$100,000 and up	\$790	\$1,580	\$2,085	\$4,170	

**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.
- Reduction of \$1.9 million in Police overtime at the Airport due to a new contract with a private security firm.
- Increase in expenditures by \$275,000 for the Department of Parks, Recreation & Youth Programs to strategically address the issue of Emerald Ash Borer.

- Rising cost of fuel continues to increase operational costs for the Police, Fire, Parks and the Dept. of Public Works. We estimate an increase of at least \$260,000 in fuel costs.
- Increased technology expenditures for the ongoing implementation of the Integrated Property System (IPS).
- A \$1 million commitment to the Say Yes to Education program.
- \$500,000 for housing demolitions.

**This budget proposal maintains:**

- Cash capital spending at the recommended 2012-13 level of \$3.8 million per the approved City Capital Improvement Plan.
- Maximum strength of force of the Syracuse Police Department at 480 positions.
- Maximum strength of force of the Syracuse Fire Department at 389 positions.

The mid-year report for 2011-12 that was filed with the Common Council on March 14, 2012 documented several revenue items that are not performing up to budgeted amounts. For next year, I have adjusted the estimates from these revenue accounts downward to more conservative levels:

- Utilities Gross Receipts Tax- The projected decrease in revenue is the result of the declining use of landline phones. Cell phones are not included as part of the legislation that authorizes this tax. This will result in a \$200,000 decrease in projected revenue for 2012-2013.
- Mortgage tax revenue will continue to decline until the housing market improves and additional mortgages are issued.
- Revenues from parking ticket receipts will be adjusted downward by \$400,000.

**Special Funds:**

The 2012-2013 budget requires no increase in the water and sewer rates. The current revenues generated by each fund are sufficient to sustain operations.

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

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

**City School District:**

The School District has submitted a proposed budget that is scheduled to be voted on at the next Board of Education meeting, scheduled for April 18, 2012. This request totals **\$365,975,193**, a record high budget for the District.

This budget proposal includes the following:

- Two percent contractual wage increases for teachers, teaching assistants, managers & supervisors, nurses and food service personnel.
- Grant fund shift of approximately \$8 million in salaries and wages.
- The reduction of 116 employees, but the grant shift of 212 employees, resulting in a net increase of 96 staff members from 2011-2012 budget year.
- Employee benefit increases for health insurance, pensions, worker's compensation and unemployment insurance.
- Foundation Aid is frozen at 2008-2009 levels.
- Charter School tuition increase of \$5 million.
- Reductions in Federal and State Medicaid reimbursements.
- Reductions in E-Rate funding.

Additionally, the District's request to use \$25 million in State chapter one accruals is included in the proposed revenue plan. A tabular comparison of the 2011-12 and 2012-13 School budgets is displayed on page 275 of the budget.

### **Conclusion:**

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 fiscal crisis. While both the City and School District will be able to fill structural budget gaps through the use of short-term revenue enhancements in the upcoming fiscal year, these remedies are not sustainable in the long-term. Both the City and the School District are facing large budget gap projections in out years and we will not be able to rely on spin-up or chapter one accruals in the future.

I will continue my advocacy in Albany and throughout the State to press for long-term relief and solutions that will put Syracuse on a path to fiscal stability. Nevertheless, without changing our long-term trajectory through systemic policy transformation, Syracuse, like other cities, will become insolvent.

I have sought outside counsel to assist us in our decision-making moving forward. By executive order, I have formed the Syracuse Municipal Financial Advisory Board, chaired by Former Lieutenant Governor Richard Ravitch. He will be joined by Bob Wilmers, Chief Executive Officer and Chairman of the Board at M&T Bank, as well as CUNY Senior Vice Chancellor for Budget, Finance and Fiscal Policy Marc V. Shaw, who previously served as First Deputy Mayor and Deputy Mayor for Operations to Mayor Bloomberg from 2002-2006. Syracuse Common Council Finance, Taxation and Assessment Chair Kathleen Joy will serve as an ex-officio member of the Syracuse Municipal Financial Advisory Board. The Syracuse Municipal Financial Advisory Board will act in a consultative capacity. My staff and I have already provided financial documents and information to the Board Chair over the last several months. We plan to make

opportunities available for Councilors to meet and talk with members of the Board in April.

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 budget approved by the Common Council and the Mayor included the following amendments:

- Decreased the Syracuse City School District Budget from \$365,975,193 to \$359,391,575.
- Increased Sales Tax Revenue from \$73,500,000 to \$75,593,000.
- Increased City Clerk's Office Temporary Services from \$0 to \$18,000.
- Increased Citizen's Review Board Office Equipment from \$1,000 to \$6,000.
- Increased Citizen's Review Board Contractual Services from \$2,500 to \$17,500.
- Increased Department of Parks, Recreation and Youth Programs Salaries from \$339,140 to \$394,140.
- Increased Say Yes to Education Foundation funding from \$1,000,000 to \$1,750,000.
- Added \$250,000 in new funding to new program Downtown Senior Center Seed Fund.
- Added \$1,000,000 in new funding to new program Economic Development Revolving Fund.

# 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 E. Vossler, Director  
Mr. John 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, 2012 - JUNE 30, 2013**

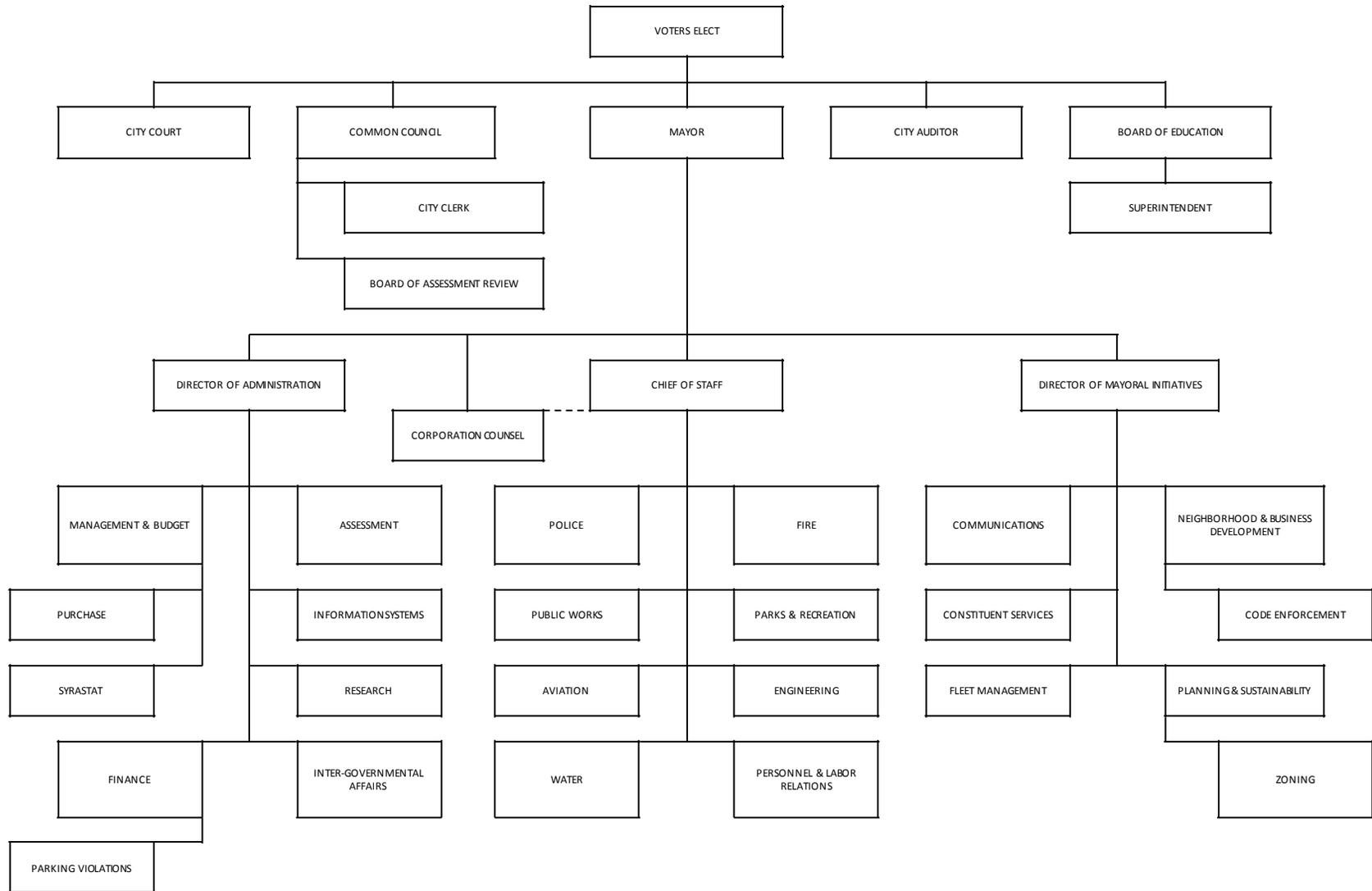
In accordance with Article VI, Section 6-102 of the Charter of the City of Syracuse, and pursuant to the Uniform System of Accounts for Cities, as provided for by Section 36 of the General Municipal Law, this budget was prepared by the Director of Management and Budget; approved by the Mayor and transmitted to the Common Council on April 9, 2012; published in the official newspaper on April 28, 2012; was amended through nine ordinances by the Common Council on May 7, 2012. The Mayor declined to object to the Common Council's amendments and the budget, in its amended form, became effective as of May 19, 2012 pursuant to Section 6-102 (4) (c) (1) of the City Charter of the City of Syracuse (1960), as amended.

**THE CITY OF SYRACUSE  
2012/2013 GENERAL STATISTICS**

POPULATION*	
CITY OF SYRACUSE .....	<u>145,170</u>
COUNTY OF ONONDAGA.....	<u>467,026</u>
PUBLIC SCHOOL ENROLLMENT (2011/2012).....	<u>19,714</u>
PUBLIC SCHOOL ENROLLMENT (2011/2012) INCLUDING PRE K) .....	<u>21,022</u>
ASSESSED VALUATION (Full-Value Assessment for General City Purposes) .....	<u>\$ 3,667,580,295</u>
ASSESSED VALUATION (Full-Value Assessment for School District Purposes) .....	<u>\$ 3,723,194,634</u>
PERCENTAGE OF PROPERTY EXEMPT FROM TAXATION.....	<u>56.29%</u>
EQUALIZATION RATE .....	<u>79.72%</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>\$ 657,491,804</u>
GENERAL CITY.....	<u>\$ 298,100,229</u>
CITY SCHOOL DISTRICT .....	<u>\$ 359,391,575</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



## TABLE OF CONTENTS

Part I	<u>Comparative and Supplemental Data</u> Combined City and School District Budget Summary ..... iii Total City Budget, Revenues and Expenditures ..... iv Where the Money Will Come From ..... v How the Money Will Be Used ..... vi Computation of Constitutional Taxing Power ..... vii Tax Rate ..... viii General City Budget Comparison ..... ix General City Budget, Revenues and Expenditures ..... x General City Appropriation Summary Comparison ..... xi General City Summary of Appropriations ..... xii General City Comparison of Estimated Revenues ..... xv City of Syracuse Debt Statement ..... xx Analysis of Tax Levy from Parking Facilities ..... xxxi Administrative Budget Summary-BNBD, OPS and Legal Support ..... xxxii
Part II	<u>2012/2013 City of Syracuse Budget Summary</u> Summary of Appropriations ..... 3 Estimated Revenues ..... 7 Computation of Tax Levy ..... 16
Part III	Narrative Summary of City Revenue Accounts ..... 19
Part IV	New York State Exemption Report ..... 45
Part V	<u>Legislature</u> Common Council ..... 51 Citizen Review Board ..... 54
Part VI	<u>Executive Departments</u> Office of the Mayor ..... 58 Office of Administration ..... 61 Office of Planning and Sustainability ..... 64 <u>Office of Management and Budget</u> Division of Budget ..... 66 Division of Quality Control (SyraStat) ..... 69 Division of Purchase ..... 71 Office of Personnel and Labor Relations ..... 74 Bureau of Research ..... 78 Bureau of Information Technology ..... 81

## TABLE OF CONTENTS

Part VII	Staff Agencies	
	<u>Finance Department</u> .....	84
	Bureau of the Treasury .....	85
	Bureau of Accounts.....	89
	Parking Ticket Collections Bureau.....	93
	Department of Audit.....	96
	City Clerk's Office.....	99
	Department of Assessment.....	102
	Department of Law.....	105
	Department of Neighborhood and Business Development .....	109
	Division of Contract Compliance and Minority Affairs.....	112
	Department of Code Enforcement .....	114
Part VIII	<u>Operating Departments</u>	
	Department of Engineering Technical Services.....	118
	<u>Department of Public Works</u> .....	122
	Main Office .....	123
	Division of Information and Service Requests .....	127
	Division of Building Services.....	131
	Division of Street Repair .....	134
	Division of Motor Equipment Maintenance .....	138
	Division of Snow and Ice Control.....	141
	Division of Waste Collection, Recycling and Disposal.....	143
	Division of Street Cleaning.....	147
	Division of Transportation .....	150
	<u>Department of Fire</u> .....	154
	Main Fire .....	155
	Fire Prevention Bureau.....	158
	Airport Crash Rescue .....	161
	EMS .....	164
	<u>Department of Police</u> .....	165
	General Services Bureau.....	166
	Uniform Bureau.....	173

## TABLE OF CONTENTS

	<u>Department of Parks, Recreation and Youth Programs</u> .....	180
	Administration Bureau.....	181
	Division of Parks/Grounds Maintenance.....	184
	Division of Recreation .....	188
	Dog Control Division .....	202
Part IX	Special Objects of Expense .....	207
Part X	<u>Capital Appropriations and Transfer to Debt Service</u>	
	Capital Appropriations.....	211
	Debt Service Transfer .....	211
	General Fund Debt Service .....	212
Part XI	<u>Aviation Enterprise Fund Appropriations</u>	
	Department of Aviation .....	237
	Special Objects of Expense .....	242
	Aviation Debt Service.....	243
Part XII	<u>Water und Appropriations</u>	
	Division of Water Finance .....	250
	Division of Engineering .....	253
	Water Quality Management Section .....	257
	Skaneateles Watershed Program .....	260
	Plant Section.....	263
	Special Objects of Expense .....	268
	Water Fund Debt Service.....	269
Part XIII	<u>Sewer Fund Appropriations</u>	
	Division of Sewers and Streams .....	277
	Special Objects of Expense .....	282
	Sewer Fund Debt Service .....	283
Part XIV	Downtown Special Assessment Fund .....	289
	Crouse Marshall .....	297
Part XV	<u>City School District</u> .....	301



## **COMPARATIVE AND SUPPLEMENTAL DATA**



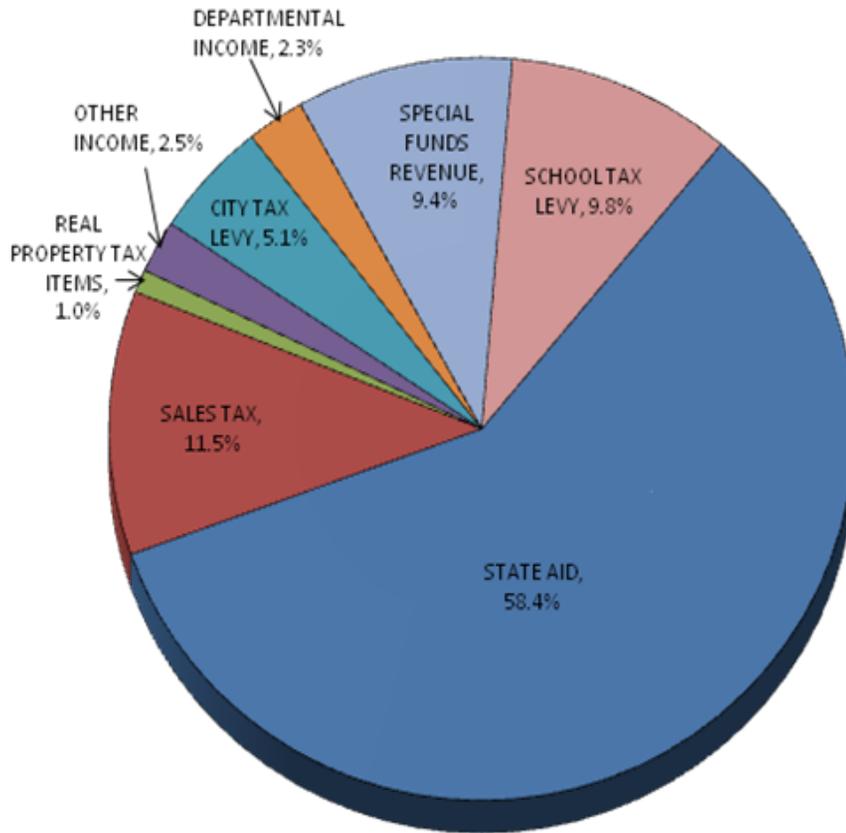
## COMBINED CITY AND SCHOOL DISTRICT BUDGET SUMMARY

	<u>2011/2012 Budget</u>	<u>2012/2013 Budget</u>	<u>Dollar Change</u>	<u>% Change</u>
<b><u>Appropriations</u></b>				
General City	\$ 283,742,534	\$ 298,100,229	\$ 14,357,695	5.0601%
City School District	\$ 334,110,025	\$ 359,391,575	\$ 25,281,550	7.5668%
Total	<u>\$ 617,852,559</u>	<u>\$ 657,491,804</u>	<u>\$ 39,639,245</u>	<u>6.4156%</u>
<b><u>Less: Revenues</u></b>				
General City	\$ 250,530,451	\$ 264,584,416	\$ 14,053,965	5.6097%
City School District	\$ 270,015,481	\$ 294,773,664	\$ 24,758,183	9.1692%
Total	<u>\$ 520,545,932</u>	<u>\$ 559,358,080</u>	<u>\$ 38,812,148</u>	<u>7.4560%</u>
<b>COMBINED TAX LEVY*</b>	<u><b>\$ 97,306,627</b></u>	<u><b>\$ 98,133,724</b></u>	<u><b>\$ 827,097</b></u>	<u><b>0.8500%</b></u>

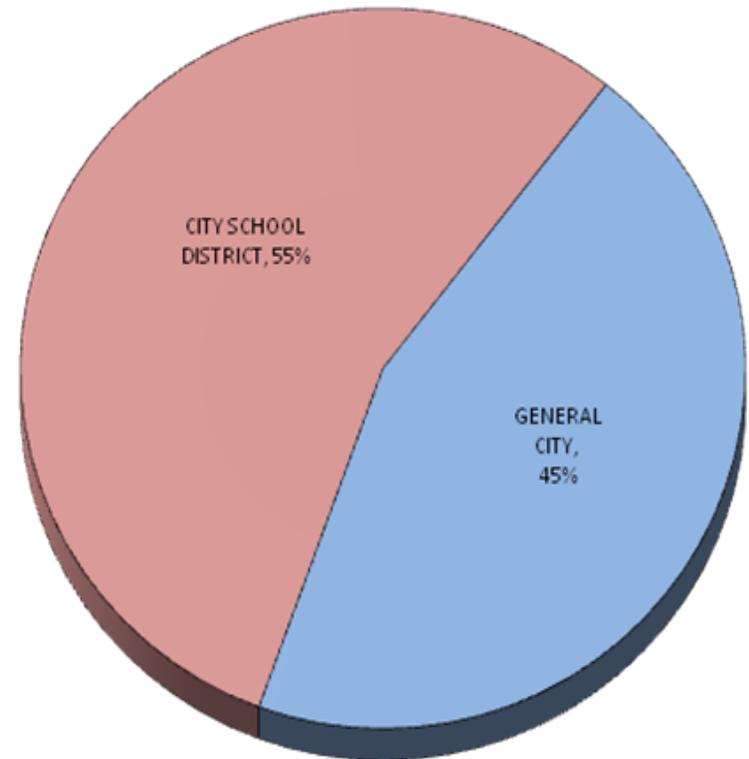
\*The Combined Tax Levy in this presentation includes the portion of the levy funded by STAR state aid, anticipated not to exceed \$3,678,814 for general City purposes and \$7,130,791 for School purposes for 2012/2013.

# 2012/2013 TOTAL CITY BUDGET \$657,491,804

TOTAL NET  
REVENUES



TOTAL NET  
EXPENDITURES



**WHERE THE MONEY WILL COME FROM  
2012/2013 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

<u>Revenue Category</u>	<u>Amount</u>	<u>Percentage</u>
<b><u>State Aid (Net of STAR)</u></b>		
City School District	\$288,500,564	
AIM State Aid	\$71,758,584	
State Aid-Spin Up	\$20,885,777	
Mortgage Tax	\$875,000	
State Highway Maintenance	\$174,690	
State Highway Aid	\$1,500,000	
State Aid-Traffic Control Center	\$151,424	
Youth Projects	\$30,000	
	<b>\$383,876,039.00</b>	<b>58.4%</b>
<b><u>Real Property Taxes (Includes portions covered by STAR)</u></b>		
School Property Tax Levy	\$64,617,911	
City Property Tax Levy	\$33,515,813	
	<b>\$98,133,724.00</b>	<b>14.9%</b>
<b><u>Real Property Tax Items</u></b>		
Payments in Lieu of Taxes	\$8,043,270	
Special Lighting Tax	\$213,200	
Assessable Improvements (less Buyouts)	\$125,000	
Tax Fees and Penalties	\$975,000	
Prior Years' Tax Collections (Including Tax Lien Sale)	\$2,250,000	
Less: Uncollected City & School Taxes	(\$4,929,361)	
	<b>\$6,677,109.00</b>	<b>1.0%</b>
<b><u>Non-Property Taxes</u></b>		
Sales Tax	\$75,593,000	
Utilities Gross Receipts Tax	\$2,100,000	
CATV Franchise Tax	\$2,080,000	
	<b>\$79,773,000.00</b>	<b>12.1%</b>
<b><u>Other Revenues</u></b>		
Departmental Revenues	\$15,257,385	
Special Funds	\$61,546,618	
City School District-Other Revenues	\$6,273,100	
General City-Other Revenues	\$10,279,829	
City School District-Surpluses and Balances	\$0	
General City-Surpluses and Balances	\$0	
Less: Interfund Revenues	(\$4,325,000)	
	<b>\$89,031,932.00</b>	<b>13.6%</b>
<b><u>TOTAL</u></b>	<b>\$657,491,804.00</b>	<b>100.0%</b>

## HOW THE MONEY WILL BE USED 2012/2013 COMBINED CITY AND SCHOOL DISTRICT BUDGET

	<u>Amount</u>	<u>Percentage</u>
<b><u>Education</u></b>		
City School District, Including Debt Service and Capital Appropriation	\$359,391,575	54.7%
<b><u>Capital Appropriation and Debt Service (City)</u></b>		
Capital Appropriation	\$3,790,046	0.6%
Principal and Interest on Bonds and Notes	\$17,573,286	2.6%
<b><u>Operation and Maintenance (City)</u></b>		
Police	\$45,679,394	6.9%
Fire	\$30,917,883	4.7%
Public Works	\$32,076,021	4.9%
Water	\$17,192,286	2.6%
Sewer	\$4,059,047	0.6%
Parks and Recreation	\$8,430,789	1.3%
Aviation	\$26,190,672	4.0%
Engineering	\$1,213,697	0.2%
Law	\$1,693,753	0.3%
Finance, Audit, Assessment	\$2,741,374	0.4%
Neighborhood & Business Development	\$4,666,528	0.7%
Executive	\$3,217,146	0.5%
City Clerk, Common Council and Citizen Review Board	\$860,507	0.1%
Employee Benefits	\$88,462,629	13.5%
All Other Appropriations (Net)	\$9,335,171	1.4%
<b><u>TOTAL</u></b>	<b><u>\$657,491,804.00</u></b>	<b><u>100.0%</u></b>

## 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
2008/2009	\$3,622,263,893	83.64%	\$4,330,779,403
2009/2010	\$3,651,668,347	83.16%	\$4,391,135,578
2010/2011	\$3,696,960,379	84.54%	\$4,373,030,966
2011/2012	\$3,693,049,305	81.60%	\$4,525,795,717
2012/2013	\$3,723,194,634	79.72%	\$4,670,339,481
Total Full Valuation			\$22,291,081,146
Five-Year Average Full Valuation			\$4,458,216,229
Two Percent Five-Year Average Full Valuation			\$89,164,325
Net Debt and Capital Exclusions			
City		\$24,725,971	
School District		\$13,216,425	
Total Exclusions			\$37,942,396
Maximum Taxing Power			\$127,106,721
Tax Levy			
City		\$33,515,813	
School District		\$64,617,911	
Combined Tax Levy			\$98,133,724
<b>CONSTITUTIONAL TAX MARGIN</b>			<b>\$28,972,997</b>

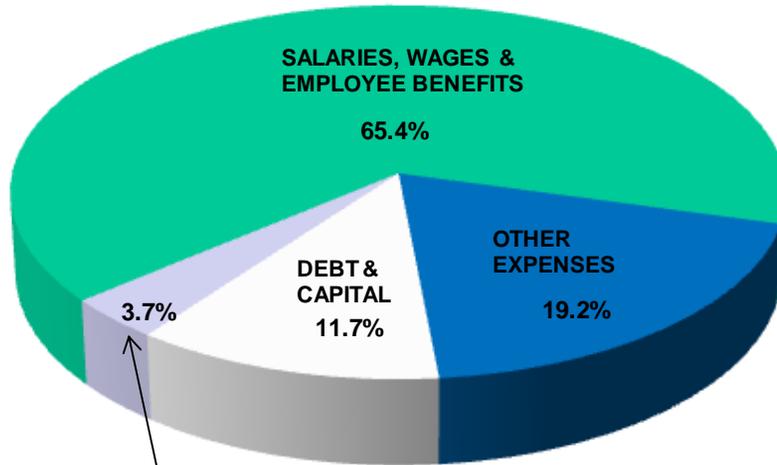
## TAX RATE

	<u>2011/2012</u>	<u>2012/2013</u>	<u>Dollar Change</u>	<u>% Change</u>
<b><u>City</u></b>				
Total Assessed Valuation	\$ 3,634,351,949	\$ 3,667,580,295	\$ 33,228,346	0.91%
Total Tax Levy	\$ 33,212,083	\$ 33,515,813	\$ 303,730	0.91%
Tax Rate Per \$1,000	\$ 9.1384	\$ 9.1384	\$ 0.0000	0.00%
<b><u>School District</u></b>				
Total Assessed Valuation	\$ 3,693,049,305	\$ 3,723,194,634	\$ 30,145,329	0.82%
Total Tax Levy	\$ 64,094,544	\$ 64,617,911	\$ 523,367	0.82%
Tax Rate Per \$1,000	\$ 17.3555	\$ 17.3555	\$ 0.0000	0.00%
<b>COMBINED TAX RATE PER \$1,000</b>	<b>\$ <u>26.4939</u></b>	<b>\$ <u>26.4939</u></b>	<b>\$ <u>0.0000</u></b>	<b><u>0.00%</u></b>

# 2012/2013

## GENERAL CITY BUDGET COMPARISON

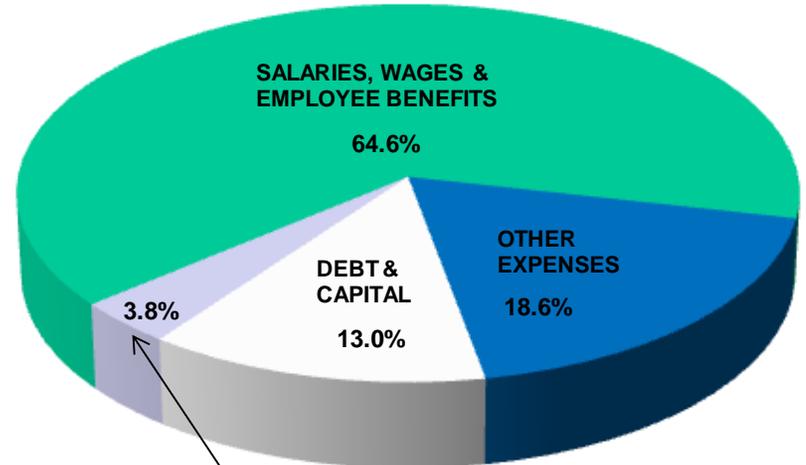
**NET APPROPRIATION**  
**\$283,742,534**



SPECIAL OBJECTS OF EXPENSE

**2011/2012**

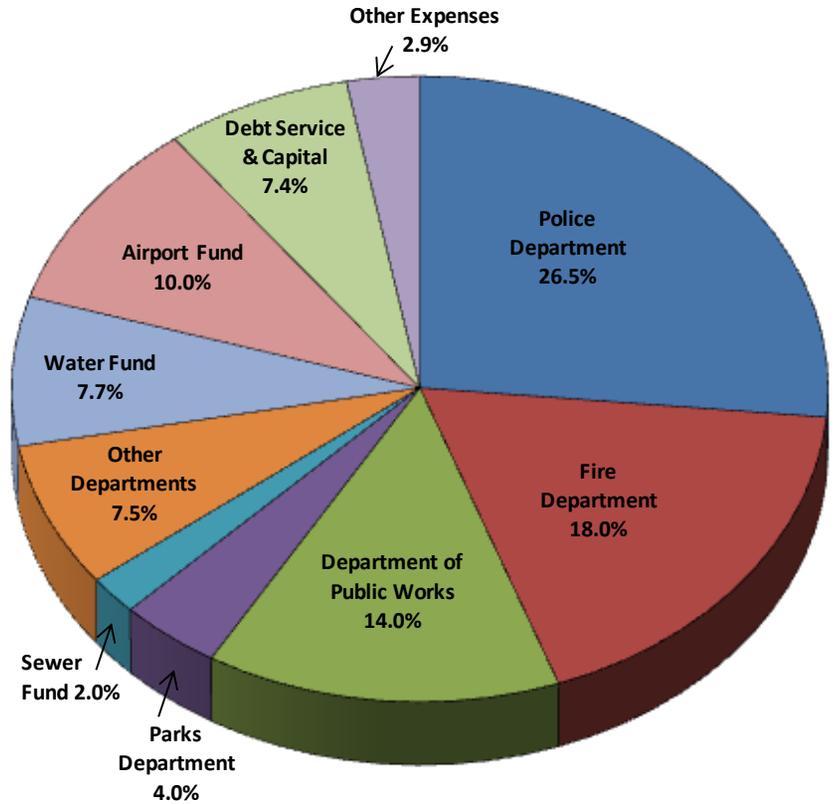
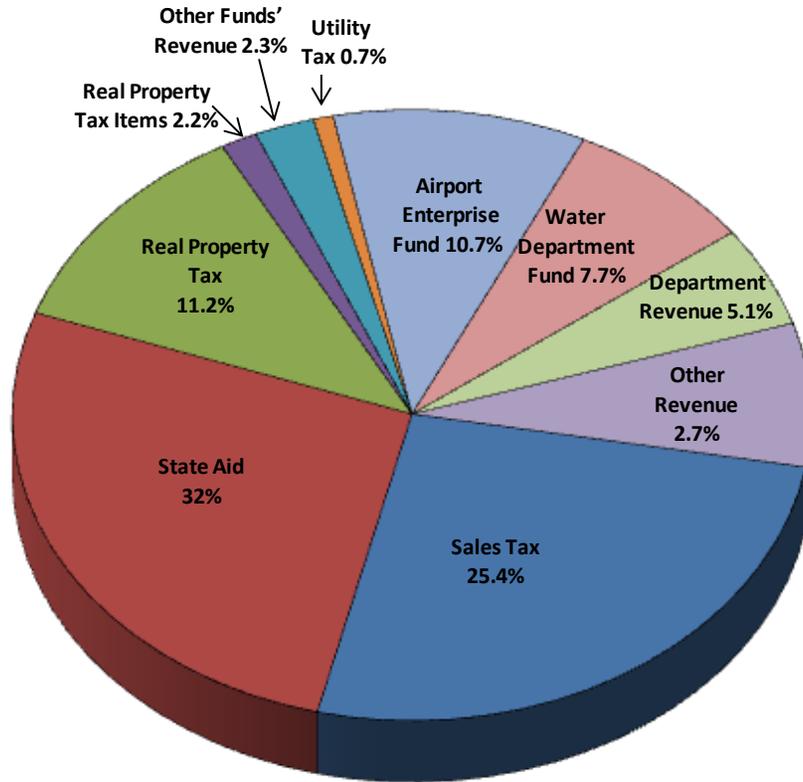
**NET APPROPRIATION**  
**\$298,100,229**



SPECIAL OBJECTS OF EXPENSE

**2012/2013**

# 2012/2013 GENERAL CITY BUDGET \$298,100,229



## GENERAL CITY - APPROPRIATION SUMMARY COMPARISON

	<u>2011/2012 Budget</u>	<u>%</u>	<u>2012/2013 Budget</u>	<u>%</u>
Salaries and Wages	\$111,666,344	37.65%	\$112,437,192	36.18%
Equipment	\$841,082	0.28%	\$928,137	0.30%
Contractual Expenses*	\$53,107,577	17.90%	\$55,609,043	17.89%
Employee Benefits	\$82,149,184	27.70%	\$88,462,629	28.46%
Special Objects**	\$11,353,903	3.83%	\$10,707,332	3.44%
City Share of Local Assessments	\$1,490,000	0.50%	\$1,153,000	0.37%
Debt Service	\$28,233,354	9.52%	\$31,285,305	10.06%
Capital Appropriations	\$6,496,000	2.19%	\$9,005,046	2.90%
Downtown Special Assessment	\$850,000	0.29%	\$850,000	0.27%
Crouse-Marshall Special Assessment	\$75,000	0.03%	\$75,000	0.02%
1% Added Pursuant to Law	\$328,833	0.11%	\$331,840	0.11%
<b>Total</b>	<b>\$296,591,277</b>	<b>100.00%</b>	<b>\$310,844,524</b>	<b>100.00%</b>
Less: Other Reimbursements	<u>(\$12,848,743)</u>		<u>(\$12,744,295)</u>	
<b>TOTAL NET APPROPRIATION</b>	<b>\$283,742,534</b>		<b>\$298,100,229</b>	

\* 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

	2011/2012 Budget	2012/2013 Budget	Increase or (Decrease)
Common Council	\$434,167	\$433,191	(\$976)
Citizen Review Board	\$99,850	\$119,000	\$19,150
Executive	\$3,030,347	\$3,217,146	\$186,799
Finance	\$2,056,949	\$2,066,405	\$9,456
Audit	\$180,486	\$191,142	\$10,656
City Clerk	\$288,843	\$308,316	\$19,473
Assessment	\$472,669	\$483,827	\$11,158
Law	\$1,667,771	\$1,693,753	\$25,982
Neighborhood & Business Develop	\$342,220	\$342,649	\$429
Contract Compliance & Minority Affairs	\$0	\$70,301	\$70,301
Department of Code Enforcement	\$3,973,952	\$4,253,578	\$279,626
Engineering	\$1,223,397	\$1,213,697	(\$9,700)
Public Works	\$31,390,606	\$32,076,021	\$685,415
Fire	\$29,928,835	\$30,917,883	\$989,048
Police	\$45,354,435	\$45,679,394	\$324,959
Parks and Recreation	\$7,967,856	\$8,430,789	\$462,933
Water Fund	\$21,961,326	\$22,850,515	\$889,189
Sewer Fund	\$5,948,899	\$6,005,027	\$56,128
Aviation Fund	\$29,152,861	\$31,766,076	\$2,613,215
Fiscal Services	\$375,000	\$380,000	\$5,000
Board of Assessment Review	\$12,500	\$12,500	\$0
Printing & Advertising	\$265,000	\$235,000	(\$30,000)
Labor Relations Expense	\$140,000	\$120,000	(\$20,000)
Postage	\$250,000	\$250,000	\$0
Unallocated Insurance	\$35,000	\$40,000	\$5,000
Conference & Association Dues	\$45,500	\$45,500	\$0
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	\$140,000	\$120,000	(\$20,000)
Prior Year's Special Assessment Refund	\$5,000	\$3,000	(\$2,000)
City Share of Local Assessment	\$340,000	\$350,000	\$10,000

## GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2011/2012 Budget	2012/2013 Budget	Increase or (Decrease)
City Share of Tax Deeds	\$325,000	\$365,000	\$40,000
External Auditors	\$134,000	\$138,000	\$4,000
Financial Management System	\$134,650	\$138,700	\$4,050
Special Audit Services	\$40,000	\$60,000	\$20,000
GASB 45 Actuarial Valuation	\$20,000	\$20,000	\$0
JSCB Expenses	\$20,000	\$12,000	(\$8,000)
Code Enforcement Demolition	\$500,000	\$500,000	\$0
MBE/WBE Certifications	\$60,000	\$0	(\$60,000)
Onondaga Historical Association	\$20,000	\$20,000	\$0
Miscellaneous Celebrations	\$43,500	\$40,000	(\$3,500)
Downtown Senior Center Seed Fund	\$0	\$250,000	\$250,000
Urban Cultural Parks Expenses	\$45,000	\$45,000	\$0
Metronet/Data Communication Line	\$467,767	\$157,000	(\$310,767)
Economic Revolving Loan Fund	\$0	\$1,000,000	\$1,000,000
Public Arts Acquisition Fund	\$25,000	\$25,000	\$0
University Neighborhood Grant Fund	\$380,075	\$392,000	\$11,925
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	\$1,237,000	\$1,750,000	\$513,000
Mandated Drug Testing	\$13,000	\$13,000	\$0
Neighborhood Watch Groups of Syracuse	\$76,731	\$47,452	(\$29,279)
Board of Zoning Appeals	\$8,500	\$6,500	(\$2,000)
Rescue Mission Van	\$36,000	\$0	(\$36,000)
Veterans' Post Rents	\$180	\$180	\$0
Employee Retirement System	\$3,987,136	\$5,269,224	\$1,282,088
Police & Fire Retirement System	\$14,914,014	\$21,188,956	\$6,274,942
Social Security	\$7,077,262	\$7,290,355	\$213,093
Workers' Compensation	\$3,413,932	\$3,041,450	(\$372,482)
Personal Injury Protection	\$100,000	\$25,000	(\$75,000)
Police 207-C Expenses	\$600,000	\$675,000	\$75,000
Legal Costs 207	\$0	\$200,000	\$200,000
Fire 207-A Expenses	\$150,000	\$175,000	\$25,000

## GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2011/2012 Budget	2012/2013 Budget	Increase or (Decrease)
Unemployment Insurance	\$250,000	\$350,000	\$100,000
Hospital, Medical & Surgical Insurance:			
--Active Employees	\$17,405,660	\$17,601,341	\$195,681
--Retirees	\$24,728,332	\$23,046,197	(\$1,682,135)
Employee Assistance Program	\$43,500	\$43,000	(\$500)
Supplemental Benefit Payment	\$788,773	\$502,493	(\$286,280)
Revenue Anticipation Notes-Interest	\$450,000	\$400,000	(\$50,000)
Debt Service-Interest	\$4,723,260	\$4,381,601	(\$341,659)
Debt Service-Principal	\$13,538,460	\$13,991,685	\$453,225
Less: Reserve for Bonded Debt	(\$800,000)	(\$800,000)	\$0
Transfer to Capital Projects Fund	\$3,131,000	\$3,790,046	\$659,046
Downtown Special Assessment	\$850,000	\$850,000	\$0
Crouse-Marshall Special Assessment	\$75,000	\$75,000	\$0
Less: Interfund Appropriation	(\$4,025,000)	(\$4,325,000)	(\$300,000)
Total	\$283,413,701	\$297,768,389	\$14,354,688
1% Added Pursuant to Law	\$328,833	\$331,840	\$3,007
 GRAND TOTAL NET APPROPRIATIONS	 \$283,742,534	 \$298,100,229	 \$14,357,695

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2011/2012 Budget	2012/2013 Budget	Increase or (Decrease)
GENERAL FUND				
01.2701	<u>Surpluses and Balances</u>			
	Unreserved, Undesignated	\$13,000,000	\$0	(\$13,000,000)
	Subtotal	<u>\$13,000,000</u>	<u>\$0</u>	<u>(\$13,000,000)</u>
<u>Real Property Tax Items</u>				
01.1084	PILOT-S.I.D.A.	\$4,600,000	\$7,040,900	\$2,440,900
01.1081	PILOT-Non-Profit Housing	\$673,725	\$900,000	\$226,275
01.1082	PILOT-Solvay Paperboard	\$610	\$620	\$10
01.1083	PILOT-OnTrack	\$0	\$1,750	\$1,750
01.1085	PILOT-Syracuse University Dome	\$100,000	\$100,000	\$0
01.1002	Special Lighting Tax	\$212,900	\$213,200	\$300
01.1003	Assessable Improvements	\$700,000	\$500,000	(\$200,000)
01.1004	Assessable Improvements Buyout	(\$395,000)	(\$375,000)	\$20,000
01.1090	Tax Fees and Penalties	\$920,000	\$975,000	\$55,000
01.1050	Prior Years' Tax Collection	\$2,264,000	\$2,250,000	(\$14,000)
01.0911	Less: Uncollected City Taxes-Current Year	(\$1,588,285)	(\$1,679,361)	(\$91,076)
01.1001	Less: Uncollected School Taxes-Current Year	(\$3,280,055)	(\$3,250,000)	\$30,055
	Subtotal	<u>\$4,207,895</u>	<u>\$6,677,109</u>	<u>\$2,469,214</u>
<u>Non-Property Tax Items</u>				
01.1110	Sales Tax	\$73,787,263	\$75,593,000	\$1,805,737
01.1130	Utilities Gross Receipts Tax	\$2,300,000	\$2,100,000	(\$200,000)
01.1170	CATV Franchise Tax	\$1,500,000	\$2,080,000	\$580,000
01.1171	Right of Way Franchise Tax	\$30,000	\$31,000	\$1,000
01.1590	Dome Stadium Reimbursements	\$352,500	\$140,752	(\$211,748)
01.2591	S.U./City Service Agreement	\$380,075	\$392,000	\$11,925
01.2592	S.U./ Services	\$0	\$500,000	\$500,000
	Subtotal	<u>\$78,349,838</u>	<u>\$80,836,752</u>	<u>\$2,486,914</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	\$12,000	\$0
01.1232	--County Tax Collection Fee	\$663,710	\$678,950	\$15,240

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2011/2012 Budget	2012/2013 Budget	Increase or (Decrease)
01.1580 --Restitution Charge	\$1,350,000	\$1,250,000	(\$100,000)
01.1581 --Restitution Surcharge	\$20,000	\$20,000	\$0
01.2545 --Licenses	\$80,000	\$100,000	\$20,000
01.2540 --Bingo Licenses	\$3,000	\$3,000	\$0
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	\$250	\$0
01.2548 --Certificate of Use	\$24,000	\$24,000	\$0
01.2610 --Fines and Penalties Viol/Traffic	\$600,000	\$575,000	(\$25,000)
01.2750 --Parking Ticket Receipts	\$2,500,000	\$2,100,000	(\$400,000)
01.2770 --Miscellaneous Receipts	\$24,000	\$24,000	\$0
01.2771 --Returned Check Fees	\$1,200	\$1,200	\$0
01.1255 City Clerk-Licenses	\$60,400	\$61,900	\$1,500
01.1560 Code Enforcement-Building Inspection Charges	\$1,100	\$875	(\$225)
01.1565 --Boardup/Cleanup Charges	\$15,000	\$10,000	(\$5,000)
01.2550 --Building Permits	\$1,600,000	\$1,800,000	\$200,000
01.2556 --Certificates of Compliance	\$175,000	\$125,620	(\$49,380)
01.2557 --Board of Zoning Appeals	\$3,000	\$3,200	\$200
01.2570 --Electrician Licenses	\$50,000	\$41,750	(\$8,250)
01.2571 --Heating Licenses	\$70,000	\$67,850	(\$2,150)
01.2572 --Elevator Permits	\$12,000	\$15,000	\$3,000
01.1570 --Rental Registry Fees	\$50,000	\$155,000	\$105,000
01.1589 --Code Enforcement - Reimburse Other Gov	\$46,800	\$46,800	\$0
01.2773 --Parking Garage Fees	\$3,500	\$2,700	(\$800)
01.2025 Parks and Recreation-Ballfield Fees	\$3,900	\$6,000	\$2,100
01.2011 --Fit for Fifty Reimbursement	\$2,700	\$0	(\$2,700)
01.2611 --Animal Control Fines	\$10,250	\$9,500	(\$750)
01.2000 --Festival Beverage	\$35,000	\$25,000	(\$10,000)
01.2001 --Park Fees and Concessions	\$292,750	\$298,000	\$5,250
01.2002 --Clinton Square Rink Fees	\$97,000	\$97,500	\$500
01.2012 --P & R Reimbursement Outside Agency	\$0	\$3,000	\$3,000
01.1540 Fire-Reports and Permits	\$25,000	\$18,000	(\$7,000)
01.1541 --Smoke Detector Donations	\$6,000	\$5,000	(\$1,000)
01.1538 --Fire Reimbursement - Outside Agencies	\$9,000	\$5,000	(\$4,000)

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2011/2012 Budget	2012/2013 Budget	Increase or (Decrease)
01.2262	--Fire Reimbursement - Other Governments	\$22,050	\$39,150	\$17,100
01.1520	Police-Reports and Records	\$10,000	\$9,000	(\$1,000)
01.1588	--Annual Alarm Fee	\$15,000	\$13,000	(\$2,000)
01.1591	--Police Services to Outside Agencies	\$910,000	\$1,043,525	\$133,525
01.1593	--Police-Abandoned Vehicles	\$10,500	\$10,000	(\$500)
01.2715	--Seized & Unclaimed Property	\$15,000	\$2,000	(\$13,000)
01.2115	Planning Commission-Fees and Penalties	\$1,000	\$1,000	\$0
01.1220	Law Department-Housing Court Fines	\$120,000	\$180,000	\$60,000
01.1710	Public Works-Charges for Services	\$30,000	\$20,000	(\$10,000)
01.1711	--Paving Cuts	\$200,000	\$200,000	\$0
01.1712	--DPW Charges-Outside Agencies (Syr. Housing Auth.)	\$75,000	\$75,000	\$0
01.1713	--DPW Asphalt Sales	\$10,000	\$0	(\$10,000)
01.1740	--Parking Meter Receipts	\$2,250,000	\$2,050,000	(\$200,000)
01.1720	--Parking Lots	\$85,000	\$19,400	(\$65,600)
01.1722	--City Garage	\$0	\$110,004	\$110,004
01.1723	--Onondaga Tower Garage	\$210,000	\$225,000	\$15,000
01.1727	--Fayette Parking Garage	\$432,000	\$480,000	\$48,000
01.1728	--Madison-Irving Parking Garage	\$321,000	\$350,000	\$29,000
01.1729	--Harrison Street Garage	\$582,000	\$610,000	\$28,000
01.1731	--Washington Street Parking Garage	\$610,000	\$800,000	\$190,000
01.1732	--Armory Square Garage	\$152,000	\$164,000	\$12,000
01.1733	--OnCenter Parking Garage	\$50,000	\$50,000	\$0
01.1734	--MONY Parking Garage	\$500,000	\$460,000	(\$40,000)
01.1742	--DPW Loading Zone Permits	\$2,000	\$1,875	(\$125)
01.1743	Sidewalk Permits	\$0	\$500	\$500
01.1744	Sidewalk Café Permits	\$0	\$3,300	\$3,300
01.2130	--Recycling Revenues	\$14,000	\$197,500	\$183,500
01.2131	--Refuse & Garbage Charges	\$245,000	\$172,736	(\$72,264)
01.2301	--Charges for Services-Other Governments	\$300,000	\$250,000	(\$50,000)
01.2662	Assessment-Title Work	\$8,000	\$8,000	\$0
01.2663	--Appraisal Fees	\$6,500	\$6,500	\$0
	Subtotal	<u>\$15,152,410</u>	<u>\$15,257,385</u>	<u>\$104,975</u>
	<u>Use of Money and Property</u>			
01.2401	Interest on Deposits	\$300,000	\$225,000	(\$75,000)
01.2410	Rental of Real Property	\$38,000	\$36,000	(\$2,000)
	Subtotal	<u>\$338,000</u>	<u>\$261,000</u>	<u>(\$77,000)</u>

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2011/2012 Budget	2012/2013 Budget	Increase or (Decrease)
<u>Sale of Property</u>				
01.2650	Sale of Scrap	\$1,000	\$1,000	\$0
01.2660	Sale of Real Property	\$65,000	\$65,000	\$0
01.2675	Gain on Disposal of Assets	\$45,000	\$45,000	\$0
	Subtotal	<u>\$111,000</u>	<u>\$111,000</u>	<u>\$0</u>
<u>State Aid</u>				
01.3005	Mortgage Tax	\$1,000,000	\$875,000	(\$125,000)
01.3008	State Highway Aid	\$2,183,060	\$1,500,000	(\$683,060)
01.3521	AIM State Aid	\$71,758,584	\$71,758,584	\$0
01.3389	State Aid-Traffic Control Center	\$294,388	\$151,424	(\$142,964)
01.3510	Highway Maintenance	\$174,690	\$174,690	\$0
01.3516	State Aid -Spin Up	\$0	\$20,885,777	\$20,885,777
01.3960	State Aid-Disaster Assistance	\$0	\$0	\$0
01.3820	Youth Projects	\$30,000	\$30,000	\$0
	Subtotal	<u>\$75,440,722</u>	<u>\$95,375,475</u>	<u>\$19,934,753</u>
<u>Federal Aid</u>				
01.4960	Federal Aid-Disaster Assistance	\$0	\$0	\$0
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Miscellaneous Revenue Items</u>				
01.2700	Medicare Part D Subsidy	\$950,000	\$989,975	\$39,975
01.2655	Bid/Spec. Revenue	\$10,000	\$10,000	\$0
01.2680	Insurance Recoveries	\$100,000	\$100,000	\$0
01.2690	Miscellaneous Compensation for Loss	\$500	\$200	(\$300)
01.2304	Onondaga County Lighting Reimbursement	\$0	\$35,902	\$35,902
01.2731	Soda Commissions	\$0	\$1,000	\$1,000
01.4965	Health & Human Services/ERRP	\$1,500,000	\$0	(\$1,500,000)
01.1990	SIDA Reimbursement	\$3,382,000	\$3,382,000	\$0
01.2801	Aviation Fund Reimbursements	\$1,200,000	\$1,500,000	\$300,000
01.5035	Interfund Transfer-Water Fund	\$2,300,000	\$2,300,000	\$0
01.5036	Interfund Transfer-Sewer Fund Reimbursement	\$525,000	\$525,000	\$0
	Subtotal	<u>\$9,967,500</u>	<u>\$8,844,077</u>	<u>(\$1,123,423)</u>
TOTAL GENERAL FUND		\$196,567,365	\$207,362,798	\$10,795,433

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	<u>2011/2012</u> <u>Budget</u>	<u>2012/2013</u> <u>Budget</u>	<u>Increase or</u> <u>(Decrease)</u>
SPECIAL FUNDS			
<u>Aviation Enterprise Fund</u>			
General Aviation Revenue	\$15,000	\$15,000	\$0
Concession Revenue	\$7,500,000	\$6,500,000	(\$1,000,000)
Landing Fees	\$6,000,000	\$5,500,000	(\$500,000)
Parking Lots	\$6,800,000	\$7,500,000	\$700,000
Terminal Building Income	\$8,612,861	\$8,978,593	\$365,732
Other Revenues	\$75,000	\$75,000	\$0
Other Sources	\$150,000	\$150,000	\$0
Debt Reserve Applied-Aviation	\$0	\$3,047,483	\$3,047,483
Subtotal Aviation Enterprise Fund	<u>\$29,152,861</u>	<u>\$31,766,076</u>	<u>\$2,613,215</u>
<u>Water Fund</u>			
Sale of Water	\$20,590,571	\$21,234,560	\$643,989
Other Revenues	<u>\$1,370,755</u>	<u>\$1,615,955</u>	<u>\$245,200</u>
Subtotal Water Fund	<u>\$21,961,326</u>	<u>\$22,850,515</u>	<u>\$889,189</u>
<u>Sewer Fund</u>			
Sewer Rents	<u>\$5,948,899</u>	<u>\$6,005,027</u>	<u>\$56,128</u>
Subtotal Sewer Fund	<u>\$5,948,899</u>	<u>\$6,005,027</u>	<u>\$56,128</u>
<u>Downtown Special Assessment Fund</u>			
Special District Assessments	<u>\$850,000</u>	<u>\$850,000</u>	<u>\$0</u>
Subtotal Downtown Special Assessment Fund	<u>\$850,000</u>	<u>\$850,000</u>	<u>\$0</u>
<u>Crouse-Marshall Special Assessment Fund</u>			
Special District Assessments	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$0</u>
Subtotal Crouse-Marshall Special Assessment Fund	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$0</u>
TOTAL SPECIAL FUNDS REVENUE	\$57,988,086	\$61,546,618	\$3,558,532
LESS: INTERFUND REVENUES	<u>(\$4,025,000)</u>	<u>(\$4,325,000)</u>	<u>(\$300,000)</u>
NET TOTAL ALL FUNDS	\$250,530,451	\$264,584,416	\$14,053,965

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2012

### CONSTITUTIONAL DEBT LIMIT

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

**\$401,239,461**

### GROSS INDEBTEDNESS

#### Bonds-City

Washington Street Garage-Conversion to Fixed Rate	\$2,695,000
1995/96 Traffic Signal Interconnect	\$11,330
Walton Street Bridge Improvements	\$45,320
Fire Station Rehabilitation-1998	\$101,970
Fire Apparatus Replacement-1997	\$11,330
Fire Apparatus Replacement-2000	\$67,980
Fire Station Rehabilitation-1999	\$37,389
Hotel Syracuse Parking Garage	\$42,487
Parking Facility Lighting	\$56,650
Salt Storage Shed Construction	\$16,995
Creekwalk Phase IV	\$101,290
Kirkpatrick/Solar St. Improvements	\$35,689
2000/01 Unimproved Streets Overlay	\$42,487
2000/01 Road Reconstruction	\$304,210
Sunnycrest Track Improvements	\$14,162
2000 City-Owned Sidewalk Improvements	\$22,660
2000 Settled Claim	\$49,285
2000/01 Public Park Improvements	\$202,806
2000/01 Various Public Improvements	\$90,640
Washington St. Garage	\$1,345,000
Harrison Street Garage	\$65,000
Airport Terminal Expansion and Garage Reconstruction	\$1,880,000
Walton Street Bridge	\$602,264
Fire Apparatus 2003 (1)	\$56,374
Fire Apparatus 2003 (2)	\$101,003

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2012

### Bonds-City

Public Infrastructure	\$779,844
Clinton Square	\$939,619
City-Owned Sidewalks 2002/03	\$93,958
Road Reconstruction 2002/03	\$2,583,820
Unimproved Streets Overlay 2002/03	\$221,739
Traffic Signals	\$187,913
Building Improvements 2001/02	\$140,936
Parking Garage Rehabilitation 2001/02	\$164,426
Parking Garage Rehabilitation 2002/03	\$166,774
Forman Park Improvements	\$93,958
Harbor/Lakefront Transportation Study	\$698,524
Fineview Place Bridge	\$93,958
West Seneca Street Bridge	\$140,936
Retaining Walls 2002/03	\$244,288
Sewer Recon 2001/02	\$469,784
Kirkpatrick/Solar Street Rehab	\$181,335
Velasko Street Water Main	\$140,935
Fire Station Repairs	\$306,276
First Response Vehicles	\$51,427
Southwest Community Center	\$357,132
Wilson Community Center	\$271,420
Temple Street Bridge	\$42,856
Erie Blvd. West Bridge	\$571,411
Traffic Indicator Replacement	\$399,988
Unimproved Streets Overlay 2003/04	\$114,282
City-Owned Sidewalks 2003/04	\$171,423
Road Reconstruction 2003/04	\$3,171,330
Traffic Signals/Intersections	\$257,135
Parking Meter Replacement	\$151,424
Single Indicator Traffic Signals	\$22,856
City-Wide Traffic Signals	\$28,571
DPW Facility Improvements	\$89,997
Skaneateles Lake Watershed	\$362,274
Water Transmission Lines	\$391,645
Airport Parking Garage Expansion	\$225,000
Lobby Renovations Refunding	\$835,000
Street Lighting Improvements	\$203,775
Unimproved Streets Overlay 2003/04	\$138,567
Citywide Parking Meters	\$119,718

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2012

### Bonds-City

Parking Meters Phase II	\$254,719
City Hall Energy Initiatives	\$305,663
Road Reconstruction 2004/05	\$2,827,384
City-Owned Sidewalks 2004/05	\$178,303
Traffic Sign Rehabilitation Phase II	\$25,472
Skaneateles Lake Watershed	\$105,454
Residential Lead Service Replacement	\$50,944
Employee Retirement System Obligation	\$554,805
Police/Fire Retirement System Obligation	\$1,975,103
First Response Vehicles	\$34,979
2005 Unimproved Street Overlay	\$279,086
Single Indicator Traffic Signals	\$111,635
Traffic Signal Loop	\$93,029
Central Business District Sidewalks	\$111,635
City Hall Energy Improvements	\$512,030
City-Owned Building Improvements-2004/05	\$222,525
Traffic Signal Interconnect/W. Genesee and Geddes	\$595,384
Traffic Signal Interconnect/N. Salina and Lodi	\$37,212
Road Reconstruction-2006	\$3,758,362
2006 Unimproved Street Overlay	\$446,538
Lead Service Replacement	\$3,944,420
Catherine Heights/Hopper Road Drainage	\$334,904
Valley Drive Sewer and Water Main	\$2,347,302
Road Reconstruction-1994/1995	\$343,107
Fuel Facility	\$89,068
Road Reconstruction-1995	\$351,110
Fire Apparatus Replacement-1994	\$85,196
South Avenue Bridges	\$139,411
Harrison Street Traffic Operations	\$52,925
Fire Station 6 Replacement	\$648,004
Tax Certiorari Refunds-1995	\$25,017
Tax Certiorari Refunds-1996	\$41,591
Road Reconstruction-1996	\$69,706
Road Reconstruction-1997	\$671,239
Burnet Park Ice Rink	\$116,176
West Genesee Street Bridge Rehabilitation	\$10,327
MONY Parking Garage-Non-Taxable	\$1,290,845
Onondaga Tower Garage Renovations	\$903,591
Downtown Vaults	\$77,451

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2012

### Bonds-City

Skaneateles Lake Watershed Program-1996/97	\$170,392
Skaneateles Lake Watershed Program-1997/98	\$234,934
Sewer and Manhole Rehabilitation-1994	\$245,261
Kirk Park Improvements	\$47,584
Castle/State Streets Parks	\$30,666
Lewis Park Water Playscape	\$11,279
Parks Facility Improvements	\$24,673
Fire Apparatus	\$271,408
Walton Street Bridge Improvements	\$83,307
Fire Station Repairs	\$166,614
1997/2000 City Buildings-Salt Dome	\$166,614
Unimproved Streets Overlay	\$83,307
1999/2000 Road Reconstruction	\$833,069
1999/2000 Traffic Signal Improvements	\$83,307
1999/2000 Fire Vehicles	\$172,168
101 Chester Street Phase II	\$20,827
1999/2000 DPW Vehicles	\$313,790
1995/96 Traffic Signal Interconnect	\$305,459
Police Facility	\$354,055
1998/99 Kirkpatrick/Solar Streets	\$83,307
1998/99 Creek Walk Phases I-IV	\$83,307
1998/99 Water Meter Replacement	\$485,957
1999/2000 Westcott Reservoir	\$55,538
1997/99 Skaneateles Lake Watershed	\$138,845
Pension Obligation	\$1,805,000
Deicing Treatment Area	\$305,722
Large Capacity Loader	\$48,592
Dump Truck	\$60,739
Snow Removal Equipment	\$159,947
Fire Apparatus Replacement 2004	\$825,507
Fire Station #5	\$185,739
Aerial Tower Truck	\$606,748
First Response Vehicle	\$38,799
Police Vehicles	\$825,507
Southwest Community Center	\$350,841
Kirk Park Playground	\$123,826
Parking Meter Replacement Phase III	\$412,754
Parking Meter Replacement Phase IV	\$165,101
South Salina Streetscape	\$206,377

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2012

### Bonds-City

Street Lighting Improvements	\$330,203
City Signs Phase III	\$41,275
DPW Facility Improvement	\$165,101
North Salina Streetscape	\$619,130
Central Business District II	\$123,826
05/06 City-Owned Sidewalks	\$288,928
Eastwood Streetscape	\$288,928
East Genesee Streetscape	\$598,493
Traffic Signal Loop	\$103,188
Road Reconstruction-2007	\$3,013,101
2006/07 City-Owned Sidewalks	\$144,464
2007 Unimproved Streets Overlay	\$165,101
Parking Garage Rehabilitation -2004	\$268,290
Fayette Parking Garage	\$288,928
MONY Garage-Taxable	\$740,174
1997/99 Skaneateles Lake Watershed	\$405,902
2005/06 Skaneateles Lake Watershed	\$825,507
Lead Service Replacement	\$4,375,188
Sewer and Manhole Rehabilitation-2003	\$825,507
Sewer and Manhole Rehabilitation-2004	\$825,507
Sewer and Manhole Rehabilitation-2005	\$685,171
06/07 Fire Apparatus	\$415,543
City Hall Energy Improvements	\$55,406
04/05 DPW Parking Area	\$79,151
04/05 Traffic Signal/Intersection	\$237,453
Asphalt Plant	\$1,978,774
05/06 City Owned Buildings	\$237,453
City Hall Roof	\$277,028
06/07 Traffic Signs Phase IV	\$39,575
Road Reconstruction-2008	\$3,166,039
W. Fayette Bridge Design	\$115,560
Dorwin Ave. Bridge Design	\$163,051
Butternut Corridor Phase I	\$356,179
Beech St. Retaining Wall	\$237,453
S. Salina Gateway Corridor	\$158,302
Camillus Ravine	\$258,032
Retaining Walls	\$338,595
Asphalt Plant	\$1,269,733
2007/08 City-Owned Sidewalks	\$148,135
2008 Unimproved Streets Overlay	\$169,298

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2012

### Bonds-City

Geddes Streetscape Phase I	\$338,595
Road Reconstruction-2008	\$3,385,953
DPW Energy Retrofit	\$131,714
2006/07 Skaneateles Lake Watershed	\$846,488
Parking Garage Rehabilitation-2005	\$281,469
101 Chester St.	\$43,303
Sunnycrest Ice Rink	\$259,818
Street Lighting Improvements-2006/07	\$216,515
Traffic Signal Loop	\$56,294
Central Business District Sidewalks	\$64,954
S. Geddes Streetscape Phase I	\$63,482
Retaining Walls	\$519,635
AXA Towers Design	\$28,493
Butternut Corridor Streetscape Phase II	\$303,121
Fire Station Repairs	\$99,597
Fire Apparatus Replacement-2007	\$561,206
Homer Wheaton Park	\$43,303
Traffic Sign Rehabilitation Phase V	\$43,303
Symphony Square Design	\$130,082
AXA Towers Renovation	\$317,930
Ward Bakery Site	\$43,303
2008/09 City-Owned Sidewalks	\$151,560
Belge Settlement	\$649,544
2008/09 Police Capital Equipment	\$626,594
2008/09 DPW Capital Equipment	\$402,717
2008/09 Parks Capital Equipment	\$218,247
2008/09 Engineering Capital Equipment	\$76,213
Road Reconstruction-2009	\$4,330,295
Residential Lead Replacement	\$86,606
2007/08 Skaneateles Lake Watershed	\$866,059
Generators	\$86,606
Valley Drive Storm Sewer	\$220,845
2009/10 Police Capital Equipment	\$729,336
2009/10 Parks Capital Equipment	\$267,843
2007/08 Parking Garage Rehab	\$149,320
Culvert/Drainage Improvements	\$23,331

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2012

### Bonds-City

Minor Bridge Repair	\$23,331
Culvert/Drainage Improvements	\$116,656
2009/10 DPW Vehicles	\$505,822
Traffic Signal Upgrade Design	\$103,591
2010/11 Road Recon-TIP	\$933,252
2010/11 Road Recon	\$1,866,503
Street Lighting Improvements-2007/08	\$279,975
Sibley's Garage Study	\$501,156
2009/10 Fire Vehicles	\$112,923
Fire Apparatus Replacement-2009	\$1,439,074
2010 Settled Claim	\$2,799,755
Valley Drive Storm Sewer	\$933,252
DWSRF Loan Refunding	\$2,140,000
Westcott Reservoir EFC Loan	\$34,415,000
Fire Station Repairs	\$52,720
1997/98 City-Owned Sidewalk Improvements	\$28,782
1998/99 Street Reconstruction	\$207,712
Traffic Signal Interconnect	\$44,229
1998/99 City-Owned Sidewalk Improvements	\$38,376
1998/99 Kirkpatrick/Solar Streets	\$33,963
Valley Pool Improvements	\$47,970
Park Improvements	\$32,620
1997/98 Skaneateles Lake Watershed Maintenance	\$61,402
Hiawatha Boulevard	\$237,406
Construction of Salt Shed	\$89,776
MONY Garage	\$249,376
Public Infrastructure	\$498,754
Unimproved Streets Overlay	\$224,439
City-Owned Sidewalks	\$99,752
2001/02 Street Construction	\$2,830,423
Fire Station Repairs	\$52,369
Fire Apparatus	\$644,387
First Response Vehicle	\$59,851
DPW Equipment	\$533,168
Parking Lot #3 Improvements	\$74,813
2001/02 DPW Building Improvements	\$99,750
Environmental Investigation 2176 Erie Blvd.	\$75,811
Environmental Investigation 1410 Erie Blvd.	\$83,292
Skaneateles Lake Intake	\$143,641
Water Supply Conduits	\$659,850
Skaneateles Lake Intake Engineering Services	\$259,352

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2012

### Bonds-City

2010/11 Police Capital Equipment	\$510,000	
2010/11 DPW Capital Equipment	\$1,570,000	
Erie Blvd. Bridge over RR Spur	\$275,000	
2010/11 Engineering Capital Equipment	\$159,500	
2010/11 Fire Vehicles	\$158,000	
Fire Apparatus	\$575,000	
Sutton Settlement	\$4,000,000	
Woodland Westcott UV Disinfect	\$1,500,000	
Terminal Security	\$44,330,000	
Certificates of Participation Refunding	\$9,135,000	
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	\$233,559,189

### Bond Anticipation Notes-City

Cargo Rd/Constellation Blvd Paving	\$720,000	
Garage Improvements	\$570,000	
S. Concourse Bathroom Updates	\$210,000	
N. Concourse Roof Repairs/Replacement	\$180,000	
Maint. Garage Overhead Doors	\$180,000	
Parking Garage Repairs	\$320,000	
N. Concourse Bathroom Updates	\$300,000	
Term Buildout-Concessions/Retail/Info.Booth	\$400,000	
S. Concourse Roof Repairs/Replacement	\$500,000	\$3,380,000

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2012

### Bonds-School

Franklin, Van Duyn, Hughes, McCarthy Renovations-1992D	\$110,000
Corcoran Athletic Fields	\$2,062,547
Clary Renovations	\$154,770
Corcoran Science Labs	\$515,894
Lighting Panels	\$51,590
Henninger and Webster Renovations	\$477,204
Grant and Huntington Roof Renovations	\$38,691
Building Survey	\$464,304
Districtwide Technology Architecture	\$1,775,000
Clary Athletic Fields	\$1,010,708
Lighting Panels	\$382,844
Boiler/Chiller Replacements	\$1,454,806
District Vehicles	\$398,540
Lincoln Lighting System	\$76,569
Stage Rigging Various High Schools	\$153,138
Fowler Gym Partition	\$117,916
Clary Cafeteria Renovations	\$22,971
Districtwide Technology Improvements	\$5,359,813
Athletic Fields Various Schools	\$421,128
Building Renovations Various Schools	\$76,569
Employee Retirement System Obligation	\$470,091
Greystone Architectural Services	\$585,484
Henninger, Huntington, Salem Hyde, Meachem Fields	\$1,704,539
Henninger, Huntington, Salem Hyde, Meachem Buildings	\$169,010
Districtwide Technology Improvements	\$1,170,968
Reconstruction Frazer School	\$1,382,495
Reconstruction Roberts School	\$571,845
Tax Certiorari Refunds-1995	\$228,479
Tax Certiorari Refunds-1996	\$131,150
Reconstruction McKinley and Dr. King Schools	\$129,084
Playing Field Improvements	\$25,817
Roof Replacement	\$516,338
McKinley-Brighton, King Renovations Design-1999	\$546,693
Settled Claims-2000	\$166,613
McKinley-Brighton, Dr. King Construction-2000	\$6,060,345
Seymour School Façade-2000	\$121,207
Huntington School Façade-2000	\$242,414

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2012

### Bonds-School

School Buildings Roof Replacement-2000	\$606,034
Districtwide Technology Improvements	\$5,662,325
Huntington School Roof Design	\$81,337
Nottingham Athletic Fields Design	\$81,337
Huntington School Roof Construction	\$772,105
Nottingham Athletic Fields Construction	\$4,847,105
Building Survey	\$857,895
Fowler Sewage Project	\$943,684
Webster HVAC	\$300,263
School Vehicles 2006/07	\$428,947
Districtwide Security System	\$2,044,236
Danforth Roof	\$1,022,118
LeMoyne Roof	\$490,617
Delaware Elementary Improvements	\$425,201
Bellevue Boiler	\$347,520
Danforth Boiler	\$98,123
Grant Boiler	\$367,962
Nottingham Boiler	\$245,308
Districtwide Emergency Lighting	\$343,432
Dr. King Renovations	\$408,847
Grant Window Replacement	\$735,925
Huntington Cooling Tower	\$61,327
Corcoran Roof	\$1,226,542
Nottingham Athletic Field	\$210,746
Corcoran, Fowler Sound System	\$163,539
Nottingham Window Replacement	\$265,751
Nottingham Science Lab	\$1,430,965
Blodgett Boiler	\$204,424
Hughes, Levy, K-8 Conversion	\$735,925
District Vehicles 2007/08	\$421,492
District Vehicles 2008/09	\$433,029
District Vehicles 2009/10	\$466,626
School Roof Replacement-1998	\$383,764
School Playing Field Improvements-1998	\$86,347
McKinley-Brighton, Dr. King School Construction	\$3,215,605
Energy Conservation Project-2001	\$555,169
Roof Replacements Various Schools	\$654,226

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2012

### Bonds-School

McKinley-Brighton School Construction-2001	\$2,567,961	
Dr. King School Construction-2001	\$2,054,369	
Energy Conservation Project	\$667,670	
Roof Replacements Various Schools	\$2,462,259	
Ed Smith Ballfield Renovations	\$172,899	
Corcoran Athletic Fields	\$806,454	
Corcoran HS Science Labs	\$130,983	
Henninger HS Athletic Fields	\$1,506,319	
Henninger HS Science Labs	\$196,477	
Greystone Architectural Services	\$1,309,843	
Greystone Building Acquisition	\$1,964,766	
Henninger Chillers	\$700,000	
Beard Masonry	\$800,000	
	\$76,313,372	\$76,313,372

### Revenue/Tax Anticipation Notes

Revenue Anticipation Notes-2011 A	\$43,500,000	
Revenue Anticipation Notes-2011 B	\$64,000,000	
	\$107,500,000	\$107,500,000

### TOTAL GROSS INDEBTEDNESS

**\$420,752,561**

### Exclusions

Revenue/Tax Anticipation Notes	\$107,500,000	
Sewer Fund Improvements Excluded	\$6,887,533	
Water Fund Improvements Excluded	\$63,192,306	
	\$177,579,839	\$177,579,839

### TOTAL NET INDEBTEDNESS

**\$243,172,722**

### TOTAL CONSTITUTIONAL DEBT MARGIN

**\$158,066,739**

## ANALYSIS OF 2012/13 TAX LEVY IMPACT FROM CITY PARKING FACILITIES\*

### GROSS REVENUES

Washington Street Parking Garage	\$ 800,000
Harrison Street Parking Garage	610,000
Onondaga Tower Garage	225,000
Fayette Parking Garage	480,000
Madison-Irving Parking Garage	350,000
Armory Square Garage	164,000
OnCenter Parking Garage	50,000
MONY Parking Garage	460,000
City Parking Lots	19,400
Parking Meter Receipts	2,050,000
	2,050,000

**TOTAL BUDGETED REVENUES** **\$ 5,208,400**

### OPERATING EXPENSES

Utilities Expenses	(\$ 502,858 )
Contractual Expenses	( 2,451,310 )
Payments to Other Governments	( 17,600 )
Subtotal	(\$ 2,971,768 )

### DEBT SERVICE EXPENSES

Principal Expense	(\$ 2,359,813 )
Interest Expense	( 380,200 )
Subtotal	(\$ 2,740,013 )

**TOTAL BUDGETED EXPENSES** **(\$ 5,711,781 )**

**TAX LEVY IMPACT** **(\$ 503,381 )**

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

CDBG year - 38 (5/1/12-4/30/13)  
 City FY 7/1/12-6/30/13

	<u>600</u>	<u>CDBG</u>	<u>612</u>	<u>606</u>	<u>626</u>	<u>609</u>	<u>629</u>		
	<u>Total</u>	<u>CDBG</u>	<u>Contract</u>	<u>Home</u>	<u>City</u>	<u>Grants</u>	<u>SEDCO/</u>		
	<u>Cost</u>		<u>Expenses</u>		<u>General Fund</u>	<u>BOA</u>	<u>Rebuild</u>		
							<u>HPRP</u>		
<b>Department of Neighborhood &amp; Business Development</b>									
Director	\$84,443	\$42,222			\$42,222	\$0	\$0	\$0	
Payroll Coordinator	\$51,969	\$25,985		\$0	\$25,985	\$0	\$0	\$0	
Director of Constituent Services	\$39,000	\$0		\$0	\$39,000	\$0	\$0	\$0	
ED Specialist (Empow erment Zone Coc	\$41,200	\$0		\$0	\$0	\$41,200	\$0	\$0	
Administrative Coordinator	\$43,753	\$39,378		\$0	\$4,375	\$0	\$0	\$0	
Business Development Specialist	\$49,960	\$0		\$0	\$49,960	\$0	\$0	\$0	
Housing Director	\$48,000	\$48,000		\$0	\$0	\$0	\$0	\$0	
Development Aide	\$47,801	\$4,780		\$0	\$0	\$31,071	\$0	\$11,950	
ED Specialist	\$49,029	\$44,126		\$0	\$4,903	\$0	\$0	\$0	
Contract Coordinator	\$51,569	\$36,098		\$0	\$5,157	\$0	\$0	\$10,314	
Planner	\$38,000	\$38,000		\$0	\$0	\$0	\$0	\$0	
Assistant Planner	\$25,000	\$0		\$0	\$25,000	\$0	\$0	\$0	
Accountant I	\$44,653	\$44,653		\$0	\$0	\$0	\$0	\$0	
Housing Development Specialist	\$41,200	\$37,080	\$4,120	\$0	\$0	\$0	\$0	\$0	
GIS-Data Mgmt Specialist	\$42,000	\$42,000		\$0	\$0	\$0	\$0	\$0	
Deputy Commissioner of NBD	\$66,000	\$66,000		\$0	\$0	\$0	\$0	\$0	
Paralegal Assistant	\$48,200	\$4,820	\$38,560	\$4,820	\$0	\$0	\$0	\$0	
Assistant Chief Financial Officer	\$55,078	\$16,523	\$27,539	\$0	\$0	\$0	\$11,016	\$0	
TNT Coordinator	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	
Deputy Commissioner of NBD	\$70,000	\$35,000	\$0	\$0	\$0	\$35,000	\$0	\$0	
Finance Specialist	\$39,861	\$27,903	\$0	\$0	\$7,972	\$0	\$0	\$3,986	
Dup Machine Operator I	\$14,778	\$0	\$0	\$0	\$14,778	\$0	\$0	\$0	
<b>Total Salary</b>	<b>\$952,051</b>	<b>\$552,568</b>		<b>\$70,219</b>	<b>\$224,171</b>	<b>\$107,271</b>	<b>\$0</b>	<b>\$37,266</b>	<b>\$45,000</b>
Fringe - FICA		\$42,271		\$5,372	\$17,149	\$8,206	\$0	\$2,851	\$3,443
Fringe - NYS Retirement		\$102,778		\$13,061	\$41,696	\$19,952	\$0	\$6,931	\$8,370
Fringe - health/dental		\$124,930		\$22,309	\$51,875	\$30,669	\$0	\$10,433	\$16,675
Workers Comp		\$5,035		\$665	\$2,423	\$1,021	\$0	\$356	\$475
<b>Total Salary &amp; Fringe</b>	<b>\$952,051</b>	<b>\$827,582</b>		<b>\$111,625</b>	<b>\$337,313</b>	<b>\$167,119</b>	<b>\$0</b>	<b>\$57,838</b>	<b>\$73,963</b>
Contractual Services		\$70,000			\$5,335				
<b>Total Administrative Costs</b>	<b>\$952,051</b>	<b>\$897,582</b>		<b>\$111,625</b>	<b>\$342,648</b>	<b>\$167,119</b>	<b>\$0</b>	<b>\$57,838</b>	<b>\$73,963</b>
<b>Office of Planning &amp; Sustainability</b>									
Director of Planning & Sustain	\$55,000		\$27,500		\$27,500				
Deputy Director of Planning & Sustain	\$49,000		\$12,250		\$27,440		\$9,310		
Sustainability Coordinator	\$41,200		\$22,660		\$18,540				
Preservation Planner	\$45,000		\$18,000		\$27,000				
Environmental Planner	\$38,000		\$38,000						
Land Use Planner	\$41,200		\$41,200						
<b>Total Salary</b>	<b>\$269,400</b>		<b>\$159,610</b>	<b>\$0</b>	<b>\$100,480</b>	<b>\$0</b>	<b>\$9,310</b>	<b>\$0</b>	<b>\$0</b>
Fringe - FICA	\$20,609		\$12,210	\$0	\$7,687	\$0	\$712	\$0	\$0
Fringe - NYS Retirement	\$50,108		\$29,687	\$0	\$18,689	\$0	\$1,732	\$0	\$0
Fringe - health/dental	\$58,590		\$30,084	\$0	\$25,338	\$0	\$3,168	\$0	\$0
Workers Comp	\$2,850		\$1,758	\$0	\$1,002	\$0	\$90	\$0	\$0
<b>Total Salary &amp; Fringe</b>	<b>\$401,558</b>	<b>\$0</b>	<b>\$233,349</b>	<b>\$0</b>	<b>\$153,196</b>	<b>\$0</b>	<b>\$15,012</b>	<b>\$0</b>	<b>\$0</b>
Other Expenses			\$15,901		\$4,500				
Contractual Services			\$25,750		\$2,900				
<b>Total Administrative Costs</b>	<b>\$401,558</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$160,596</b>	<b>\$0</b>	<b>\$15,012</b>	<b>\$0</b>	<b>\$0</b>
<b>Legal Support</b>									
Meghan Gaffey	\$68,000					\$53,040			
Thomas Babilon	\$53,019	\$50,368							
Meghan McLees	\$60,000	\$52,800							
Christina Voultios	\$35,775	\$20,034							
Lamont Mitchell	\$30,867	\$5,000							
<b>Total Legal Salary</b>	<b>\$247,661</b>	<b>\$128,202</b>		<b>\$0</b>	<b>\$0</b>	<b>\$53,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fringe - FICA		\$9,807			\$0	\$4,058			
Fringe - NYS Retirement		\$23,846			\$0	\$9,865			
Fringe - health/dental		\$9,528			\$0	\$0			
<b>Total Salary &amp; Fringe</b>	<b>\$247,661</b>	<b>\$171,383</b>		<b>\$0</b>	<b>\$0</b>	<b>\$66,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Reprogram of Grant Year 37 HUD Allocation		(\$68,000)							
<b>Total Per Fund</b>		<b>\$1,000,965</b>	<b>\$275,000</b>	<b>\$111,625</b>	<b>\$503,244</b>	<b>\$234,082</b>	<b>\$15,012</b>	<b>\$57,838</b>	<b>\$73,963</b>

**JULY 2012-JUNE 2013 CITY BUDGET**



## SUMMARY OF APPROPRIATIONS

	2012/2013 Adopted
<u>GENERAL FUND</u>	
<u>DEPARTMENTS</u>	
Common Council	\$433,191
Citizen Review Board	\$119,000
Executive Department	\$3,217,146
Department of Finance	\$2,066,405
Department of Audit	\$191,142
Office of the City Clerk	\$308,316
Department of Assessment	\$483,827
Department of Law	\$1,693,753
Department of Neighborhood & Business Develop	\$342,649
Department of Code Enforcement	\$4,253,578
Department of Contract Compliance & Min Affairs	\$70,301
Department of Engineering	\$1,213,697
Department of Public Works	\$32,076,021
Department of Fire	\$30,917,883
Department of Police	\$45,679,394
Department of Parks & Recreation	\$8,430,789
	\$8,430,789
Subtotal	\$131,497,091

## SUMMARY OF APPROPRIATIONS

	2012/2013 Adopted
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Fiscal Services	\$380,000
Board of Assessment Review	\$12,500
Printing & Advertising	\$235,000
Labor Relations Expense	\$120,000
Postage	\$250,000
Unallocated Insurance	\$40,000
Conference & Association Dues	\$45,500
Judgements and Claims	\$1,000,000
Summer Employment for At-Risk Youth	\$60,000
Trauma Response	\$200,000
Tax Certiorari	\$120,000
Prior Year's Special Assessment Refund	\$3,000
City Share of Local Assessment	\$350,000
City Share of Tax Deeds	\$365,000
External Auditors	\$138,000
Financial Management System	\$138,700
Special Audit Services	\$60,000
GASB 45 Actuarial Valuation	\$20,000
JSCB Expenses	\$12,000
Code Enforcement Demolition	\$500,000
MBE/WBE Certifications	\$0
Onondaga Historical Association	\$20,000
Miscellaneous Celebrations	\$40,000
Downtown Senior Center Seed Fund	\$250,000
Urban Cultural Parks Expenses	\$45,000
Metronet/Data Communication Line	\$157,000
Economic Revolving Loan Fund	\$1,000,000
Public Arts Acquisition Fund	\$25,000
University Neighborhood Grant Fund	\$392,000
Downtown District Matching	\$10,000
Crouse Marshall Matching	\$12,500
Leadership Syracuse	\$20,000
TNT	\$40,000
Say Yes to Education Foundation	\$1,750,000

## SUMMARY OF APPROPRIATIONS

	2012/2013 Adopted
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Mandated Drug Testing	\$13,000
Neighborhood Watch Groups of Syracuse	\$47,452
Board of Zoning Appeals	\$6,500
Veterans' Post Rents	\$180
Allowance for Negotiations	\$0
Employee Retirement System	\$5,269,224
Police & Fire Retirement System	\$21,188,956
Social Security	\$7,290,355
Workers' Compensation	\$3,041,450
Personal Injury Protection	\$25,000
Police 207-C Expenses	\$675,000
Legal Costs 207	\$200,000
Fire 207-A Expenses	\$175,000
Unemployment Insurance	\$350,000
Hospital, Medical & Surgical Insurance:	
--Active Employees	\$17,601,341
--Retirees	\$23,046,197
Employee Assistance Program	\$43,000
Supplemental Benefit Payment	\$502,493
Revenue Anticipation Notes-Interest	\$400,000
Subtotal	\$87,686,348
Transfer to Debt Service Fund	\$17,573,286
Transfer to Capital Projects Fund	\$3,790,046
TOTAL	\$240,546,771
One Percent (1%) Added Pursuant to Law	\$331,840
GRAND TOTAL GENERAL FUND	\$240,878,611

## SUMMARY OF APPROPRIATIONS

	2012/2013 Adopted
AVIATION FUND	
Aviation Enterprise Fund	\$31,766,076
TOTAL AVIATION FUND	\$31,766,076
WATER FUND	
Bureau of Water	\$22,850,515
TOTAL WATER FUND	\$22,850,515
SEWER FUND	
Bureau of Sewers and Streams	\$6,005,027
TOTAL SEWER FUND	\$6,005,027
DOWNTOWN SPECIAL ASSESSMENT FUND	
Downtown Improvement Program	\$850,000
TOTAL DOWNTOWN SPECIAL ASSESSMENT FUND	\$850,000
CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	
Crouse - Marshall Improvement Program	\$75,000
TOTAL CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	\$75,000
Less: Interfund Appropriations	(\$4,325,000)
NET TOTAL ALL FUNDS	\$298,100,229

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

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<u>GENERAL FUND</u>				
<u>SURPLUSES AND BALANCES</u>				
Unreserved, Undesignated	\$9,702,122	\$13,000,000	\$13,000,000	\$0
Total, Surpluses and Balances	\$9,702,122	\$13,000,000	\$13,000,000	\$0
<u>REAL PROPERTY TAX ITEMS</u>				
01.1084 PILOT-S.I.D.A.	\$4,562,298	\$4,600,000	\$5,856,400	\$7,040,900
01.1081 PILOT-Non-Profit Housing	\$942,799	\$673,725	\$825,000	\$900,000
01.1082 PILOT-Solvay Paperboard	\$613	\$610	\$620	\$620
01.1083 PILOT-OnTrack	\$1,558	\$0	\$1,755	\$1,750
01.1085 PILOT-Syracuse University Dome	\$100,000	\$100,000	\$100,000	\$100,000
01.1002 Special Lighting Tax	\$203,052	\$212,900	\$210,000	\$213,200
01.1003 Assessable Improvements	\$887,661	\$700,000	\$450,000	\$500,000
01.1004 Assessable Improvements Buyout	(\$329,866)	(\$395,000)	(\$400,000)	(\$375,000)
01.1090 Tax Fees and Penalties	\$978,312	\$920,000	\$975,000	\$975,000
01.1050 Prior Years' Tax Collection	\$2,460,589	\$2,264,000	\$2,500,000	\$2,250,000
Less: Uncollected City Taxes-Current Year	(\$1,584,337)	(\$1,588,285)	(\$1,500,000)	(\$1,679,361)
01.1001 Less: Uncollected School Taxes-Current Year	(\$3,180,053)	(\$3,280,055)	(\$3,204,000)	(\$3,250,000)
Total, Real Property Tax Items	\$5,042,626	\$4,207,895	\$5,814,775	\$6,677,109
<u>NON-PROPERTY TAXES</u>				
01.1110 Sales Tax	\$61,440,555	\$73,787,263	\$74,211,263	\$75,593,000
01.1111 Infrastructure Reimbursement	\$1,470,000	\$0	\$0	\$0
01.1130 Utilities Gross Receipts Tax	\$2,213,443	\$2,300,000	\$2,025,000	\$2,100,000
01.1170 CATV Franchise Tax	\$1,654,603	\$1,500,000	\$1,650,000	\$2,080,000
01.1171 Right of Way Franchise Tax	\$30,212	\$30,000	\$31,000	\$31,000
01.1590 Dome Stadium Reimbursements	\$157,066	\$352,500	\$160,000	\$140,752
01.2591 S.U./City Service Agreement	\$380,075	\$380,075	\$392,000	\$392,000
01.2592 SU Services	\$0	\$0	\$500,000	\$500,000
Total, Non-Property Taxes	\$67,345,954	\$78,349,838	\$78,969,263	\$80,836,752

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

		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<u>DEPARTMENTAL INCOME</u>					
<u>Judiciary</u>					
01.1211	Criminal Division	\$57,377	\$52,000	\$52,000	\$52,000
<u>Finance</u>					
01.1230	Abstract Fees	\$57,885	\$60,000	\$60,000	\$60,000
01.1231	Duplicate Tax Bill Fee	\$14,271	\$12,000	\$15,000	\$12,000
01.1232	County Tax Collection Fee	\$673,821	\$663,710	\$663,710	\$678,950
01.1580	Parking Restitution Surcharge	\$1,363,670	\$1,350,000	\$1,250,000	\$1,250,000
01.1581	Handicapped Parking Surcharge	\$20,074	\$20,000	\$18,000	\$20,000
01.2545	Licenses	\$116,680	\$80,000	\$100,000	\$100,000
01.2540	Bingo Licenses	\$3,030	\$3,000	\$3,000	\$3,000
01.2541	Bingo Receipts /Games of Chance Receipts	\$5,915	\$6,000	\$6,000	\$6,000
01.2542	Games of Chance Receipts	\$1,745	\$1,800	\$1,900	\$1,800
01.2547	Games of Chance Licenses	\$260	\$250	\$250	\$250
01.2548	Certificate of Use	\$22,000	\$24,000	\$25,000	\$24,000
01.2610	Fines and Penalties Viol/Traffic	\$630,931	\$600,000	\$575,000	\$575,000
01.2750	Parking Ticket Receipts	\$2,337,890	\$2,500,000	\$2,100,000	\$2,100,000
01.2752	PVB Court Cost	\$531	\$0	\$0	\$0
01.2770	Miscellaneous Receipts	\$26,199	\$24,000	\$35,000	\$24,000
01.2771	Returned Check Fees	\$1,798	\$1,200	\$1,200	\$1,200
	Subtotal	\$5,276,700	\$5,345,960	\$4,854,060	\$4,856,200
<u>City Clerk</u>					
01.1255	Licenses	\$52,904	\$60,400	\$55,434	\$61,900

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

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<u>Code Enforcement</u>				
01.1560	\$685	\$1,100	\$550	\$875
01.1565	\$11,282	\$15,000	\$5,000	\$10,000
01.2550	\$1,351,333	\$1,600,000	\$1,800,000	\$1,800,000
01.2556	\$199,547	\$175,000	\$125,000	\$125,620
01.2557	\$3,500	\$3,000	\$3,000	\$3,200
01.2570	\$45,530	\$50,000	\$41,750	\$41,750
01.2571	\$69,755	\$70,000	\$67,450	\$67,850
01.2572	\$11,310	\$12,000	\$12,000	\$15,000
01.1589	\$63,320	\$50,000	\$177,795	\$155,000
01.2260	\$54,604	\$46,800	\$46,800	\$46,800
01.2773	\$3,900	\$3,500	\$3,000	\$2,700
	<u>\$1,814,766</u>	<u>\$2,026,400</u>	<u>\$2,282,345</u>	<u>\$2,268,795</u>
	Subtotal			
<u>Parks and Recreation</u>				
01.2025	\$0	\$3,900	\$6,940	\$6,000
01.2010	\$1,810	\$0	\$0	\$0
01.2011	\$1,888	\$2,700	\$0	\$0
01.2611	\$9,313	\$10,250	\$9,775	\$9,500
01.2000	\$38,599	\$35,000	\$0	\$25,000
01.2001	\$295,451	\$292,750	\$308,000	\$298,000
01.2002	\$79,494	\$97,000	\$108,250	\$97,500
01.2012	\$22,930	\$0	\$3,000	\$3,000
	<u>\$449,485</u>	<u>\$441,600</u>	<u>\$435,965</u>	<u>\$439,000</u>
	Subtotal			

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

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted	
<u>Fire</u>					
01.1540	Reports and Permits	\$22,238	\$25,000	\$18,000	\$18,000
01.1541	Smoke Detector Donations	\$6,000	\$6,000	\$5,500	\$5,000
01.1538	Fire Reimbursement - Outside Agencies	\$15,197	\$9,000	\$3,500	\$5,000
01.2259	Fire Reimbursement - Other Gov'ts	\$0	\$0	\$6,817	\$0
01.2262	EMS Reimbursement NYS	\$32,380	\$22,050	\$46,560	\$39,150
	Subtotal	\$75,815	\$62,050	\$80,377	\$67,150
<u>Police</u>					
01.1520	Reports and Records	\$9,518	\$10,000	\$9,100	\$9,000
01.1588	Annual Alarm Fee	\$12,238	\$15,000	\$13,200	\$13,000
01.1591	Police Services/Outside Agencies	\$1,192,872	\$910,000	\$1,058,949	\$1,043,525
01.1593	Police-Abandoned Vehicles	\$0	\$10,500	\$0	\$10,000
01.2715	Seized & Unclaimed Property	\$7,042	\$15,000	\$1,500	\$2,000
	Subtotal	\$1,221,670	\$960,500	\$1,082,749	\$1,077,525
<u>Planning Commission</u>					
01.2115	Fees and Penalties	\$0	\$1,000	\$0	\$1,000
<u>Law</u>					
01.1220	Housing Court Fines	\$82,392	\$120,000	\$150,000	\$180,000
01.1265	Law Department Charges	\$151	\$0	\$0	\$0
01.2135	Law Department Reimbursements	\$65,487	\$0	\$0	\$0
	Subtotal	\$148,030	\$120,000	\$150,000	\$180,000

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

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted	
<u>Public Works</u>					
01.1710	Charges for Services	\$20,906	\$30,000	\$30,000	\$20,000
01.1711	Paving Cuts	\$56,662	\$200,000	\$200,000	\$200,000
01.1712	DPW Charges-Outside Agencies	\$208,583	\$75,000	\$75,000	\$75,000
01.1713	DPW Asphalt Sales	\$81,242	\$10,000	\$0	\$0
01.1740	Parking Meter Receipts	\$2,317,297	\$2,250,000	\$2,250,000	\$2,050,000
01.1720	Parking Lots	\$73,837	\$85,000	\$35,000	\$19,400
01.1722	City Garage	\$254,740	\$0	\$110,004	\$110,004
01.1723	Onondaga Tower Garage	\$220,935	\$210,000	\$220,000	\$225,000
01.1727	Fayette Parking Garage	\$499,986	\$432,000	\$480,000	\$480,000
01.1728	Madison-Irving Parking Garage	\$343,994	\$321,000	\$348,000	\$350,000
01.1729	Harrison Street Garage	\$605,742	\$582,000	\$610,000	\$610,000
01.1731	Washington Street Parking Garage	\$748,634	\$610,000	\$780,000	\$800,000
01.1732	Armory Square Garage	\$159,212	\$152,000	\$164,000	\$164,000
01.1733	OnCenter Parking Garage	\$80,663	\$50,000	\$50,000	\$50,000
01.1734	MONY Parking Garage	\$529,501	\$500,000	\$460,000	\$460,000
01.1741	Autopark Revenues	\$7,893	\$0	\$225	\$0
01.1742	DPW Loading Zone Permits	\$1,530	\$2,000	\$1,800	\$1,875
01.1743	Sidewalk Permits	\$510	\$0	\$500	\$500
01.1744	Sidewalk Café Permits	\$3,300	\$0	\$3,300	\$3,300
01.2130	Recycling Revenues	\$24,817	\$14,000	\$168,180	\$197,500
01.2131	Refuse & Garbage Charges	\$145,530	\$245,000	\$141,100	\$172,736
01.2301	Charges for Services-Other Governments	\$376,426	\$300,000	\$250,000	\$250,000
	Subtotal	\$6,761,940	\$6,068,000	\$6,377,109	\$6,239,315
<u>Assessment</u>					
01.2662	Title Work	\$8,100	\$8,000	\$10,000	\$8,000
01.2663	Appraisal Fees	\$6,725	\$6,500	\$6,500	\$6,500
	Subtotal	\$14,825	\$14,500	\$16,500	\$14,500
	Total, Departmental Income	\$15,873,512	\$15,152,410	\$15,386,539	\$15,257,385

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

		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<u>USE OF MONEY AND PROPERTY</u>					
01.2401	Interest on Deposits	\$262,037	\$300,000	\$200,000	\$225,000
01.2410	Rentals of Real Property	\$36,995	\$38,000	\$36,000	\$36,000
01.5791	Advance Refunding Proceeds	\$9,990,068	\$0	\$0	\$0
01.5710	Serial Bond Proceeds	\$4,000,000	\$0	\$0	\$0
Total, Use of Money and Property		\$14,289,100	\$338,000	\$236,000	\$261,000
<u>SALE OF PROPERTY</u>					
01.2650	Sale of Scrap	\$1,230	\$1,000	\$2,347	\$1,000
01.2660	Sale of Real Property	\$580,553	\$65,000	\$140,000	\$65,000
01.2675	Gain on Disposal of Assets	\$84,271	\$45,000	\$45,000	\$45,000
Total, Sale of Property		\$666,054	\$111,000	\$187,347	\$111,000
<u>STATE AID</u>					
01.3005	Mortgage Tax	\$871,128	\$1,000,000	\$875,000	\$875,000
01.3008	State Highway Aid	\$1,003,194	\$2,183,060	\$1,500,000	\$1,500,000
01.3521	AIM State Aid	\$73,223,045	\$71,758,584	\$71,758,584	\$71,758,584
01.3065	State Aid-Crime Center	\$23,906	\$0	\$0	\$0
01.3389	State Aid-Traffic Control Center	\$0	\$294,388	\$182,637	\$151,424
01.3510	Highway Maintenance	\$174,688	\$174,690	\$174,690	\$174,690
01.3516	State Aid -Spin Up	\$0	\$0	\$0	\$20,885,777
01.3960	State Aid -Disaster Assistance	\$0	\$0	\$410,000	\$0
01.3820	Youth Projects	\$80,134	\$30,000	\$64,329	\$30,000
Total, State Aid		\$75,376,095	\$75,440,722	\$74,965,240	\$95,375,475
<u>FEDERAL AID</u>					
01.4960	Federal Aid-Disaster Assistance	\$0	\$0	\$205,000	\$0
Total, Federal Aid		\$0	\$0	\$205,000	\$0

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

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<u>MISCELLANEOUS REVENUE &amp; RESOURCES</u>				
01.2700 Medicare Part D Subsidy	\$1,344,574	\$950,000	\$965,784	\$989,975
01.2655 Bid/Spec. Revenue	\$32,584	\$10,000	\$10,005	\$10,000
01.2680 Insurance Recoveries	\$116,708	\$100,000	\$100,000	\$100,000
01.2690 Miscellaneous Compensation for Loss	\$367	\$500	\$200	\$200
01.2304 Onondaga County Lighting Reimbursement	\$35,902	\$0	\$35,902	\$35,902
01.2704 Medco Rebate Discount	\$1,065,000	\$0	\$0	\$0
01.2769 Soda Commissions	\$0	\$0	\$0	\$1,000
01.4965 Health & Human Services/ERRP	\$723,535	\$1,500,000	\$723,044	\$0
01.1990 SIDA Reimbursement	\$3,382,000	\$3,382,000	\$3,382,000	\$3,382,000
01.1991 SIDA Demolition Funding	\$0	\$0	\$500,000	\$0
01.2801 Aviation Fund Reimbursements	\$2,216,956	\$1,200,000	\$1,200,000	\$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>\$11,742,626</u>	<u>\$9,967,500</u>	<u>\$9,741,935</u>	<u>\$8,844,077</u>
TOTAL GENERAL FUND REVENUE	\$200,038,089	\$196,567,365	\$198,506,099	\$207,362,798
TAX LEVY				
Tax Budget	\$32,883,250	\$32,883,250	\$32,883,250	\$33,183,973
1% Pursuant to Law	<u>\$328,833</u>	<u>\$328,833</u>	<u>\$328,833</u>	<u>\$331,840</u>
TOTAL TAX LEVY	\$33,212,083	\$33,212,083	\$33,212,083	\$33,515,813
TOTAL ALL REVENUES AND TAX PROCEEDS	\$233,250,172	\$229,779,448	\$231,718,182	\$240,878,611

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

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<u>SPECIAL FUNDS</u>				
<u>AVIATION ENTERPRISE FUND</u>				
Other Aviation Revenue	\$63,374	\$15,000	\$15,000	\$15,000
Concession Revenue	\$6,175,391	\$7,500,000	\$6,500,000	\$6,500,000
Landing Fees	\$4,822,450	\$6,000,000	\$5,500,000	\$5,500,000
Parking Lots	\$7,685,699	\$6,800,000	\$7,500,000	\$7,500,000
Terminal Building Income	\$7,798,392	\$8,612,861	\$8,000,000	\$8,978,593
Interest on Reserves	\$66,975	\$75,000	\$75,000	\$75,000
Interest on Operating Funds	\$116,479	\$150,000	\$150,000	\$150,000
Debt Reserve Applied-Aviation	\$0	\$0	\$0	\$3,047,483
Discretionary Funds Applied	\$283,294	\$0	\$1,412,861	\$0
Total, Aviation Enterprise Fund	\$27,012,054	\$29,152,861	\$29,152,861	\$31,766,076
<u>WATER FUND</u>				
Sale of Water	\$20,670,801	\$20,590,571	\$20,540,571	\$21,234,560
Other Revenues	\$2,159,467	\$1,370,755	\$1,420,755	\$1,615,955
Total, Water Fund	\$22,830,268	\$21,961,326	\$21,961,326	\$22,850,515
<u>SEWER FUND</u>				
Sewer Rents	\$5,984,761	\$5,948,899	\$5,948,899	\$6,005,027
Total, Sewer Fund	\$5,984,761	\$5,948,899	\$5,948,899	\$6,005,027

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

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<u>DOWNTOWN SPECIAL ASSESSMENT FUND</u>				
Special District Assessment	\$850,000	\$850,000	\$850,000	\$850,000
Total, Downtown Fund	\$850,000	\$850,000	\$850,000	\$850,000
<u>CROUSE-MARSHALL SPECIAL ASSESSMENT FUND</u>				
Special District Assessment	\$75,000	\$75,000	\$75,000	\$75,000
Total, Crouse-Marshall Fund	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL SPECIAL FUNDS REVENUE	\$56,752,083	\$57,988,086	\$57,988,086	\$61,546,618
TOTAL GENERAL FUND REVENUE	\$200,038,089	\$196,567,365	\$198,506,099	\$207,362,798
TOTAL ALL FUNDS	\$256,790,172	\$254,555,451	\$256,494,185	\$268,909,416
LESS INTERFUND REVENUES	(\$5,041,956)	(\$4,025,000)	(\$4,025,000)	(\$4,325,000)
NET TOTAL ALL FUNDS REVENUE	\$251,748,216	\$250,530,451	\$252,469,185	\$264,584,416

**COMPUTATION OF TAX LEVY****2012/2013 BUDGET**

General Fund Appropriations	\$240,546,771
General Fund Revenues	<u>\$207,362,798</u>
Tax Budget	\$33,183,973
One Percent (1%) Added By Law	<u>\$331,840</u>
Tax Levy	\$33,515,813

# **NARRATIVE SUMMARY OF REVENUE ACCOUNTS**



**NARRATIVE SUMMARY OF 2012/13 CITY REVENUE ACCOUNTS**

**REAL PROPERTY TAX ITEMS**

**01.1081 PILOT - NON-PROFIT HOUSING:**

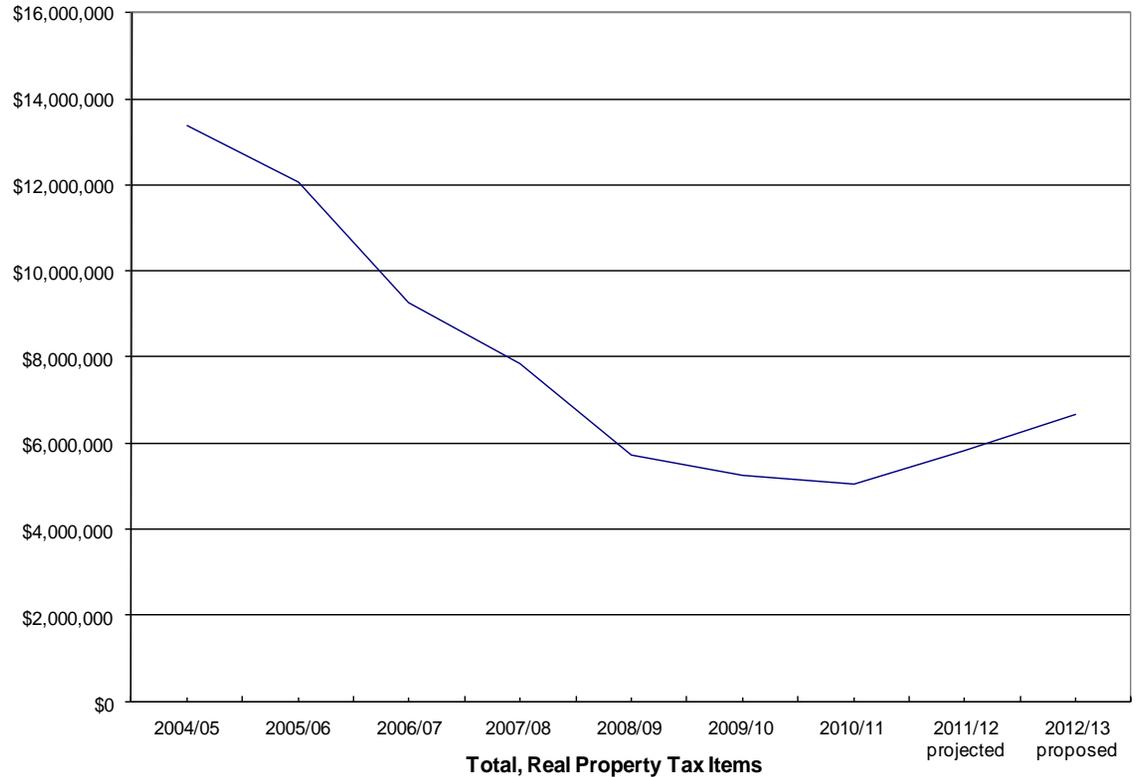
Payments-in-lieu of-taxes for senior citizen high-rise apartment buildings. These payments are negotiated on the basis of a shelter rent formula representing 10% of gross receipts less the cost of utilities and uncollected rents.

**01.1082 PILOT - SOLVAY PAPERBOARD:**

Payments-in-lieu-of-taxes for the Solvay Paperboard Company.

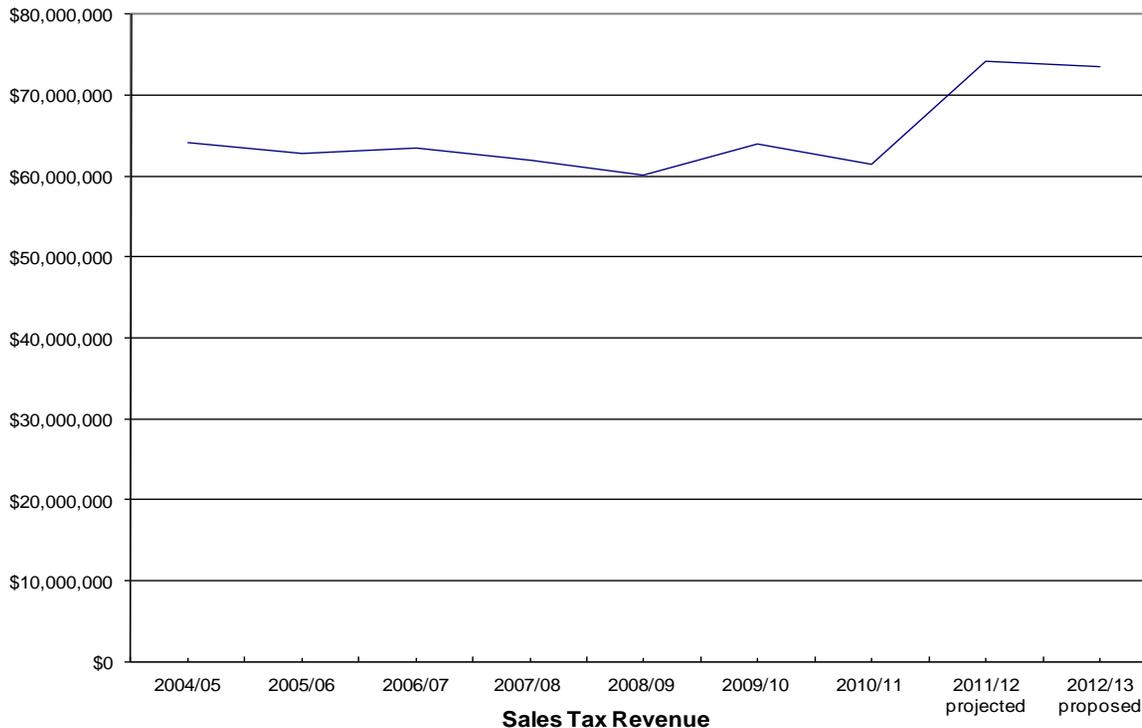
**01.1083 PILOT - ONTRACK:**

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 AXA Towers. These PILOT agreements are on file in the Finance Department and typically are based on such factors as assessed value and rentable square footage. This account 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.
- 01.1001 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.

**01.1111 INFRASTRUCTURE REIMBURSEMENT:** As part of a 1% sales tax agreement with Onondaga County, the City will receive \$3 million per year beginning in 2005. These funds must be use to support infrastructure maintenance and improvement programs. This program was discontinued in 2010, when a new sales tax agreement was signed.

**01.1130 UTILITIES GROSS RECEIPTS TAX:** Syracuse imposes a 1% tax on the gross income of utility company transactions in the City. Two of the utility companies affected by this tax are the National Grid Power Corporation and Verizon.

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

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

**01.1590 DOME STADIUM REIMBURSEMENTS:** Beginning July 1, 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 annually by the change in salaries.

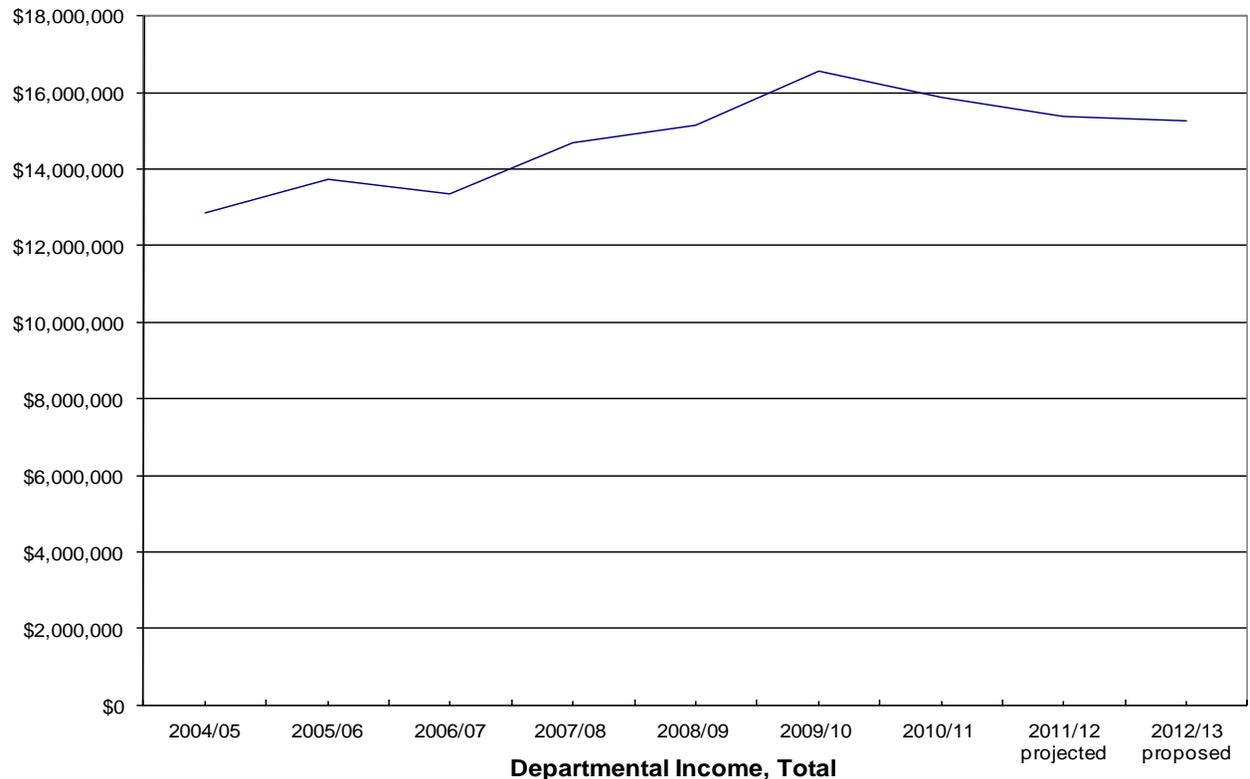
**01.2591 S.U./CITY SERVICE AGREEMENT:** Per an agreement with Syracuse University and the City, the University will make annual payments to the City based on the transfer of title of various streets in the University area from the City to Syracuse University. The transfer, which occurred in July 1994,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

**01.2592 SU SERVICES:** The City and Syracuse University entered into 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 31<sup>st</sup> 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.

**DEPARTMENTAL INCOME**

**JUDICIARY**

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



## **FINANCE**

- 01.1230 ABSTRACT FEES:** In order to obtain clear title to a property located in the City, property owners must make sure that all property taxes are up-to-date. The City charges \$3 per year with a minimum fee of \$15 (5 year tax search) to search its records to certify the payment status of property taxes and miscellaneous charges, fees and/or liens levied against a subject property.
- 01.1231 DUPLICATE TAX BILL FEE:** The revised General Ordinances of the City were amended by Common Council action in January 1994 permitting the Finance Commissioner to charge a fee of \$4.00 for the issuance of a duplicate tax bill to any person or firm, other than the property owner. This fee allows the City to be compensated for the person hours used to help banks, lawyers, etc., get duplicate copies of tax bills for their various needs.
- 01.1232 COUNTY TAX COLLECTION FEE:** The City acts as tax collector for Onondaga County. The City fee is equal to 1% of the taxes levied by Onondaga County.
- 01.1580 RESTITUTION SURCHARGE:** In November 2003, New York State imposed a \$15.00 surcharge on every parking ticket. The City is responsible for collecting these funds and forwarding them to the State. As of 2008, the City will keep all of the proceeds from the surcharge.
- 01.1581 HANDICAPPED PARKING SURCHARGE:** Effective April 2000, handicapped parking violations were assessed an additional penalty of \$30.00. While New York State imposed this new fee, the City and Onondaga County split the entirety of the proceeds equally.
- 01.2545 LICENSES:** The Finance Department issues approximately 4,600 licenses annually. These include licenses for taxis and drivers, auctioneers, food vendors, amusement device operators, bill posting, bowling alleys, sentry dogs, 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.

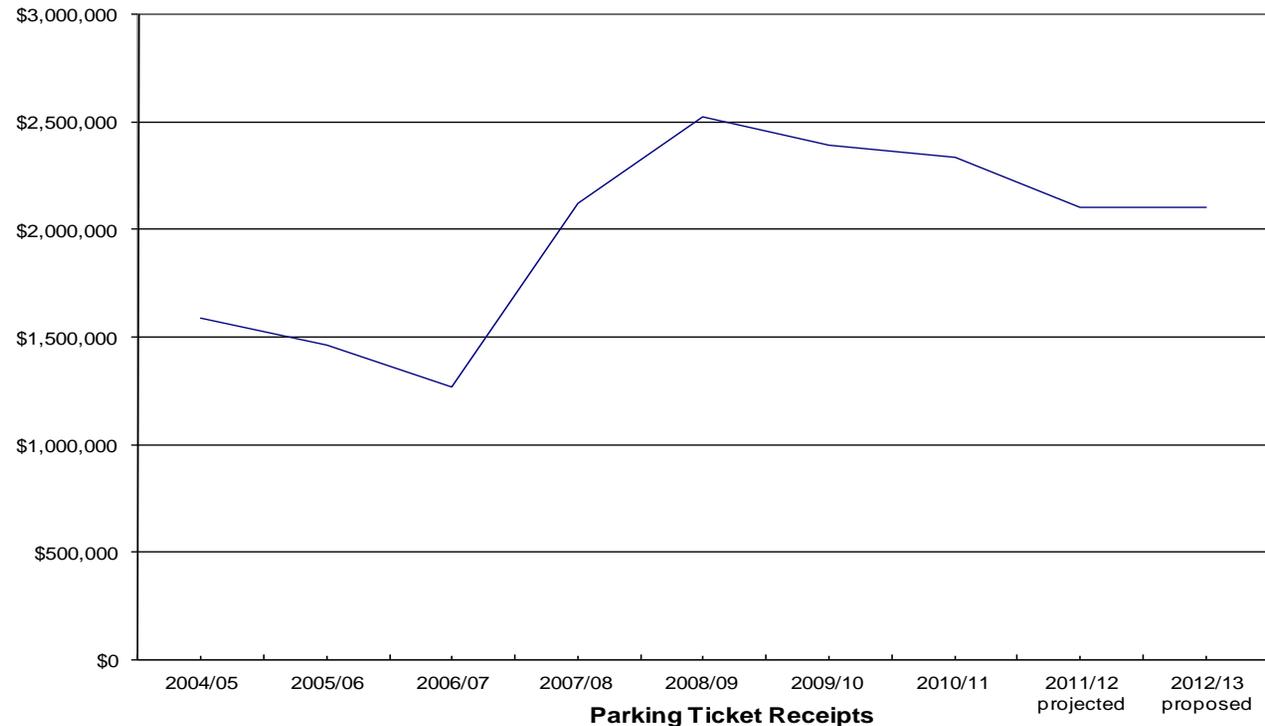
**01.2548 CERTIFICATE OF USE:** Syracuse issues Certificates of Use for the operation of all convenience stores, bars, restaurants, drug stores and food stores within the city. The certificate of use is \$200 for a 2-year period.

**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**

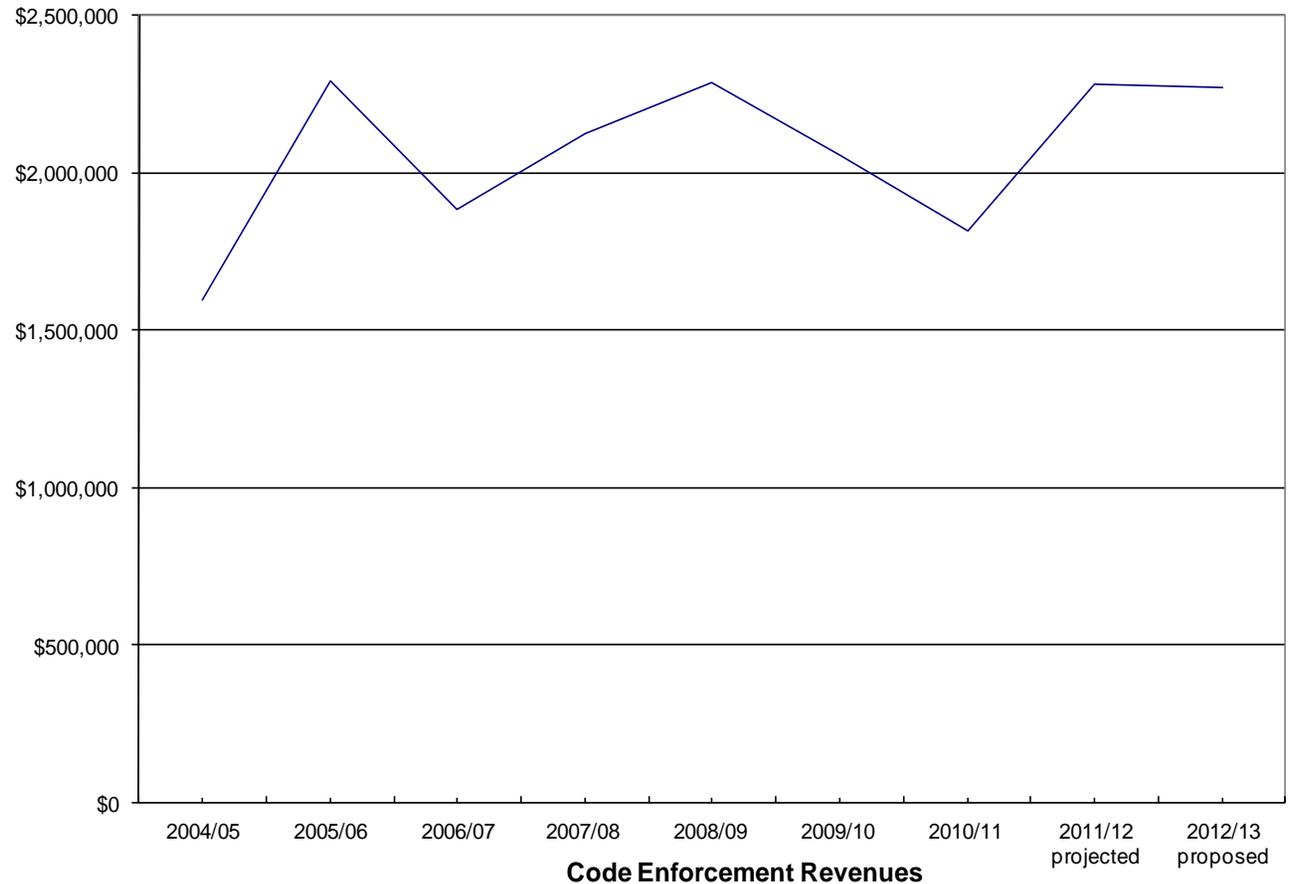
**01.1255 LICENSES:** The City Clerk's Office issues marriage licenses, dog licenses, and Department of Environmental Conservation licenses for fishing, hunting and trapping. The Office issues about 1,900 marriage licenses a year at a cost of \$40 per license. The City retains \$7.75 of this fee for 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.

**01.2550 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).

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

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

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

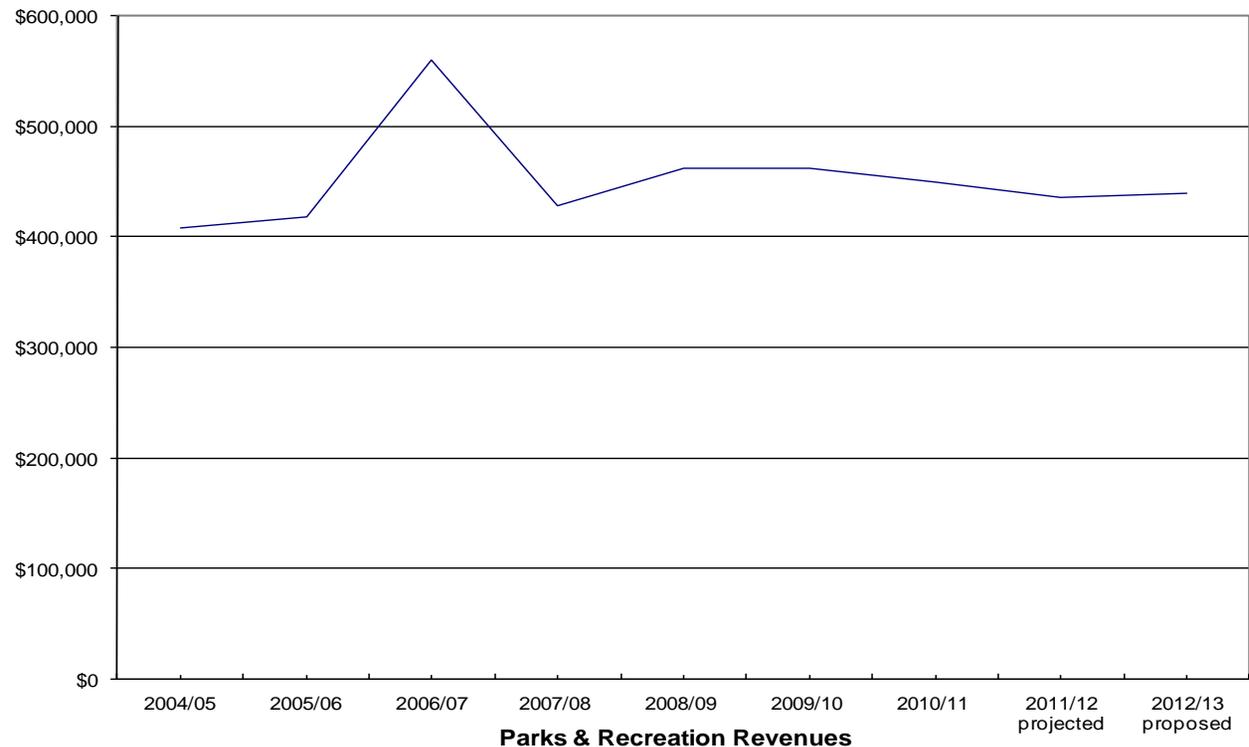
**01.2572 ELEVATOR LICENSES:** The City of Syracuse conducts plan reviews and issues licenses for the installation and repair of elevators and escalators, and witnesses final inspections of same. It also oversees Elevator Board activities; coordinates 6-month and annual safety inspections, and 5-year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

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

**PARKS AND RECREATION**

**01.2000 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.

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

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

**01.2025 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.

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

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

	<u>City Resident</u>	<u>Non-City Resident</u>
<u>Aquatic Fees:</u>		
Level 1/Pre-K* (10 lessons)	Free	\$25.00
Level 2-7* (10 lessons)	\$10.00	\$35.00
Parent & Toddler (10 lessons)	\$10.00	\$35.00
Adult Programs (10 lessons)	\$10.00	\$35.00
Adult Water Exercise (20 lessons)	\$35.00	\$60.00
Pre-competitive & Water Polo (20 lessons)	\$30.00	\$55.00
*Designation from Red Cross Aquatic Program.		
<u>Summer Camp Fees:</u>	\$40.00/week	\$90.00/week
<u>Summer Basketball Leagues</u>	\$20.00/season	\$40.00/season
<u>Ice Rink Fees</u> (Includes In-Line Skating)		
User Fees:	Juniors and Seniors-\$1.00/session, Adults-\$2.00/session	
Yearly Season Passes		
(Juniors and Seniors)	\$20.00	\$30.00
(Adult)	\$40.00	\$60.00
(Family)	\$60.00	\$100.00

Rink Rental	\$50.00/hour for city affiliated groups, \$75.00/hour for non-city affiliated groups	
<u>Golf Fees</u>		
User Fees:	Juniors and Seniors-\$3.00/round, Adults-\$6.00/round	
Yearly Season Passes		
(Juniors and Seniors)	\$40.00	\$65.00
(Adult)	\$100.00	\$125.00
<u>Facility Usage and Service Fees</u>		
Permits	\$30.00/permit	
Pools	City-affiliated group: \$50.00/hr. + additional staff charge Non-City affiliated group: \$75.00/hr. + additional staff charge	
<u>Bandwagon Rental Fee:</u>		
Old Bandwagon	\$50.00/day within city limits, \$200.00/day outside city limits, + prevailing rate for driver's time to deliver, set up and return	
New Bandwagon	\$75.00/day within city limits, \$250.00/day outside city limits, + prevailing rate for driver's time to deliver, set up and return	
<u>Sound System</u>	\$50.00/day + operator's prevailing rate	
<u>Equipment rental:</u>		
6' Folding Table	\$10.00 each	
Picnic Table	\$73.00/load (6 tables=1 load)	
Folding Chair	\$.75 each	
Building Fee-Community Centers	City-affiliated group: \$40.00/day + \$25.00 refundable deposit for clean-up Non-City affiliated group: \$80.00/day + \$25.00 refundable deposit for clean-up	
Athletic Field Use	\$15.00/hr./Grass Field \$50.00 Turf Field -City affiliated group w/o lights \$100.00/hr: Turf Field Non- city affiliated	
Electrical Hook-up Fee	\$20.00/day + current rate for electrician	

**01.2611 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.

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

**POLICE**

- 01.1520 REPORTS AND RECORDS:** The Department charges for information, such as accident and crime reports, and for providing such photographs as crime and accident sites. The Department charges \$.25 per page for reports. It charges varying amounts for requested photographs, depending upon the number and size of prints involved.
- 01.1588 ANNUAL ALARM FEE:** A local law authorizes the Police Department to collect a license fee of \$30.00 from all security alarm subscribers within the City.
- 01.1591 POLICE SERVICES TO OUTSIDE AGENCIES:** Fees charged by the Police Department for special services to non-governmental agencies. For example, special events held by Syracuse University.
- 01.1593 ABANDONED VEHICLES:** The Syracuse Police Department is charged with the removal of abandoned vehicles from city rights-of-way. The owner may claim the vehicle and pay a storage fee of \$25 per day upon retrieval. If the owner does not claim the vehicle, it will be offered for sale at public auction or sold as scrap. Proceeds from these possible transactions are credited to this revenue line.
- 01.2715 SEIZED & UNCLAIMED PROPERTY:** Proceeds from the sale of evidence.

**PLANNING COMMISSION**

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

**LAW**

- 01.1220 HOUSING COURT FINES:** The City's Law Department handles approximately 600 housing court cases annually. The income generated in this account comes from civil penalties resulting from violations of various local housing codes. Frequently, the City is awarded its court costs plus a penalty from the completion of successful suits. Common areas cited are illegal set-outs, Health and Sanitary Code violations, Electrical Code violations, and two or more false alarms.
- 01.1265 LAW DEPARTMENT CHARGES:** Miscellaneous receipts received by the Law Department for services rendered.

**PUBLIC WORKS**

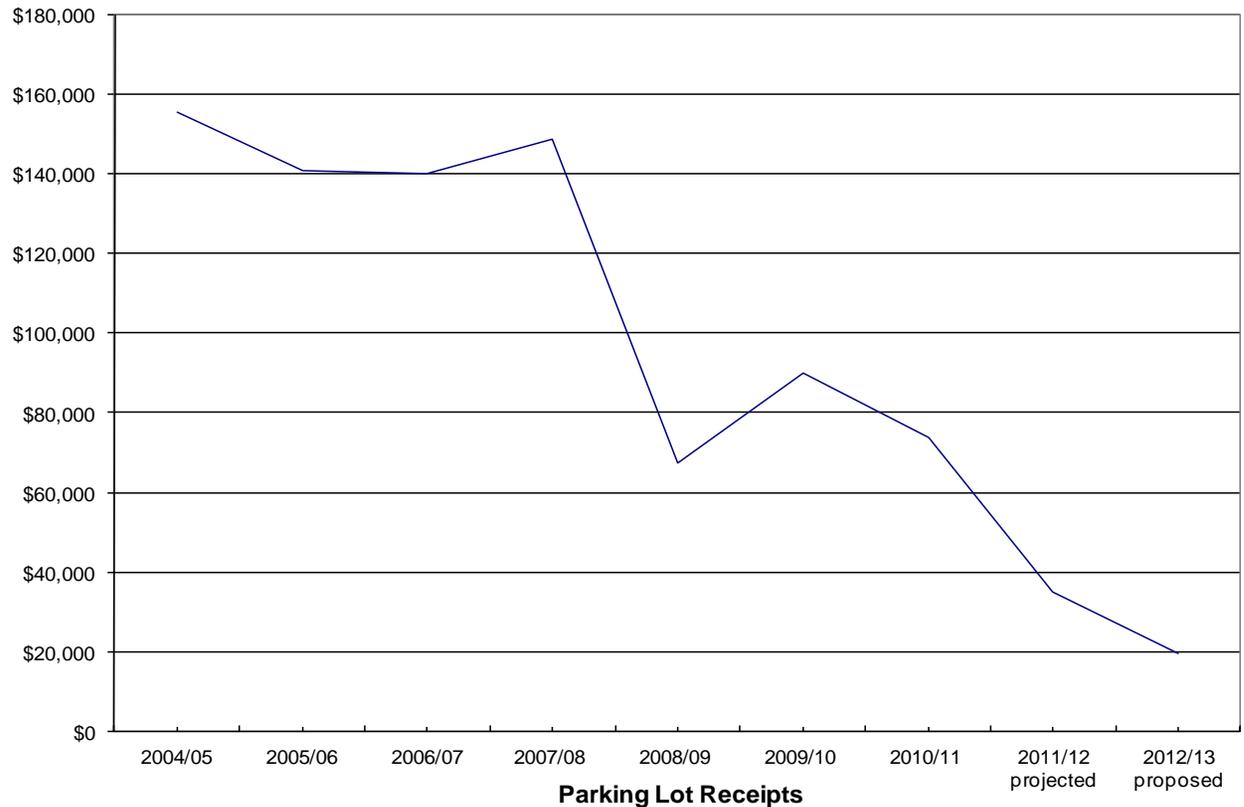
**01.1710 CHARGES FOR SERVICES:** Verizon and National Grid reimburse the City for inspecting street cuts. These charges cover the cost of inspection during the work being performed.

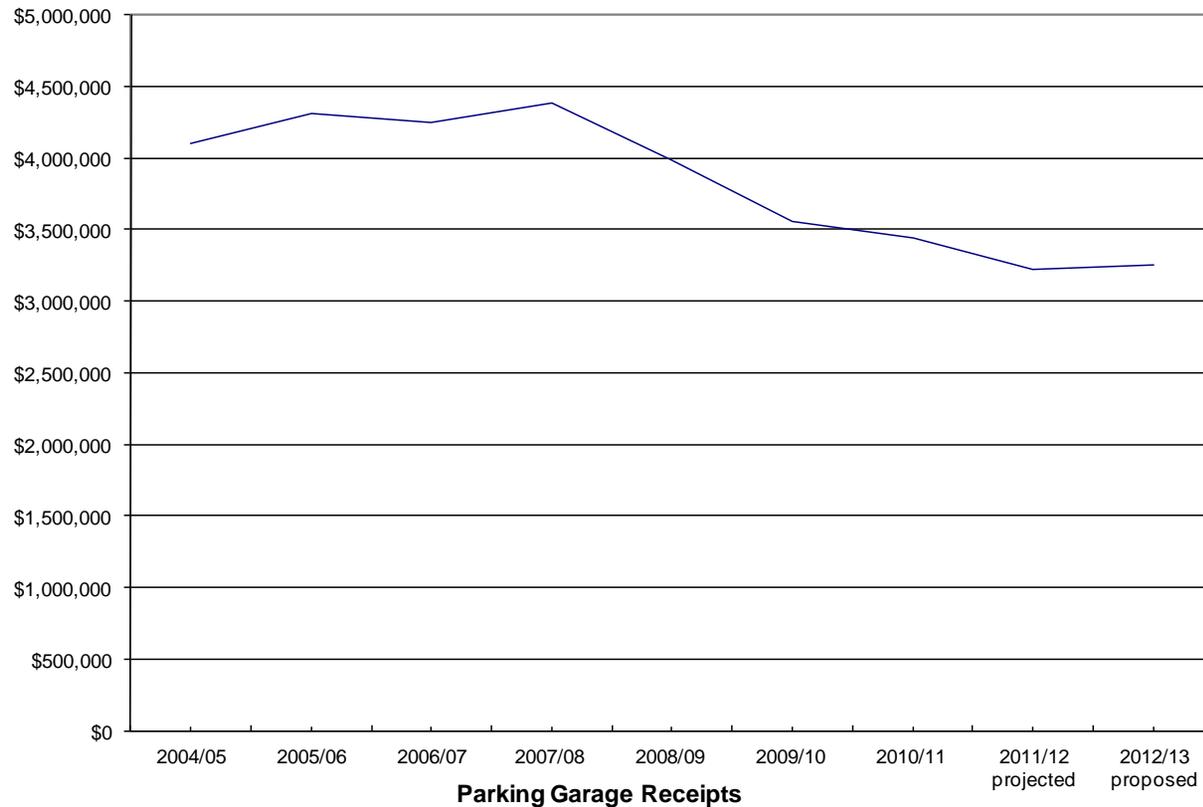
**01.1711 PAVING CUTS:** Contractors, including Verizon and National Grid who cut into City streets pay the City \$1.72 per square foot for each cut.

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

**01.1713 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.

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

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

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

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

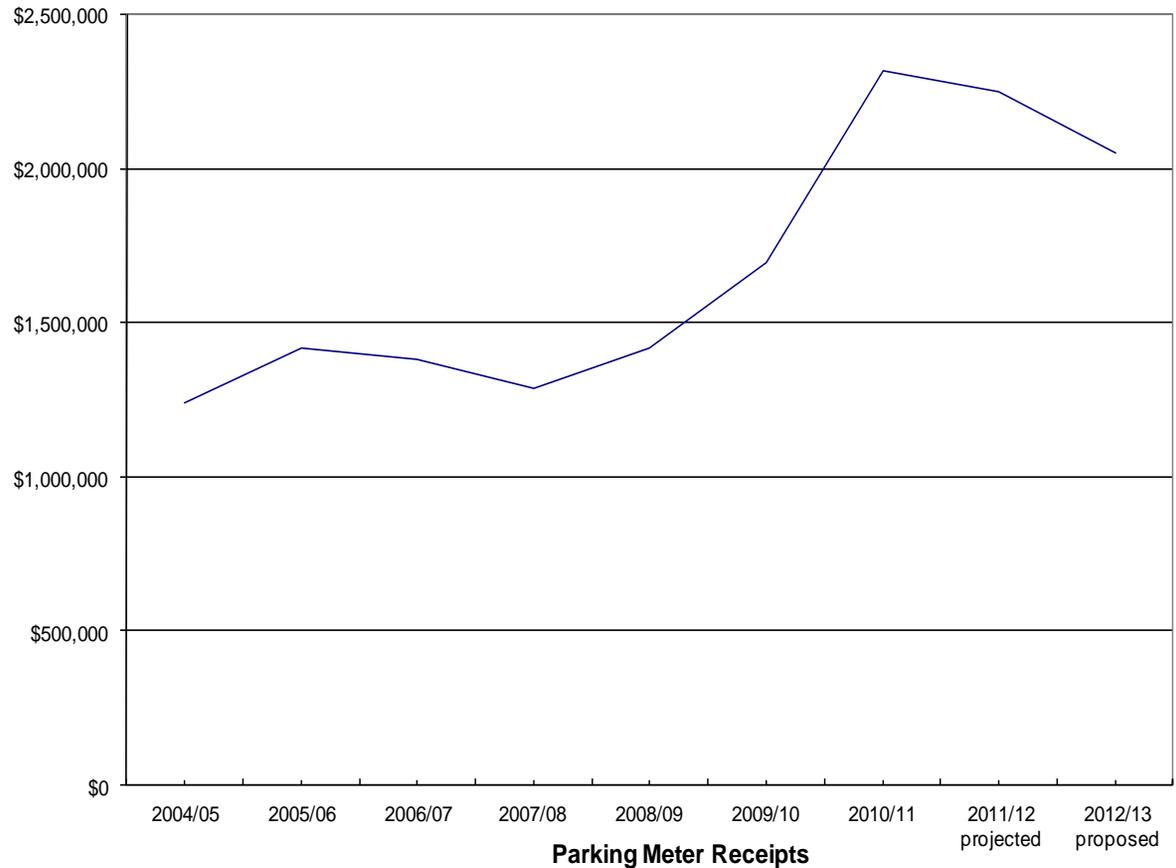
**01.1731 WASHINGTON STREET PARKING GARAGE:** Revenues derived from the Washington Street Parking Garage are credited to the General Fund with the sale of the garage from the Syracuse Industrial Development Agency to the City in the fall of 1993. The sale is a component of the refinancing of the S.I.D.A.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

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

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

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

**01.1740 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.

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

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

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

## **ASSESSMENT**

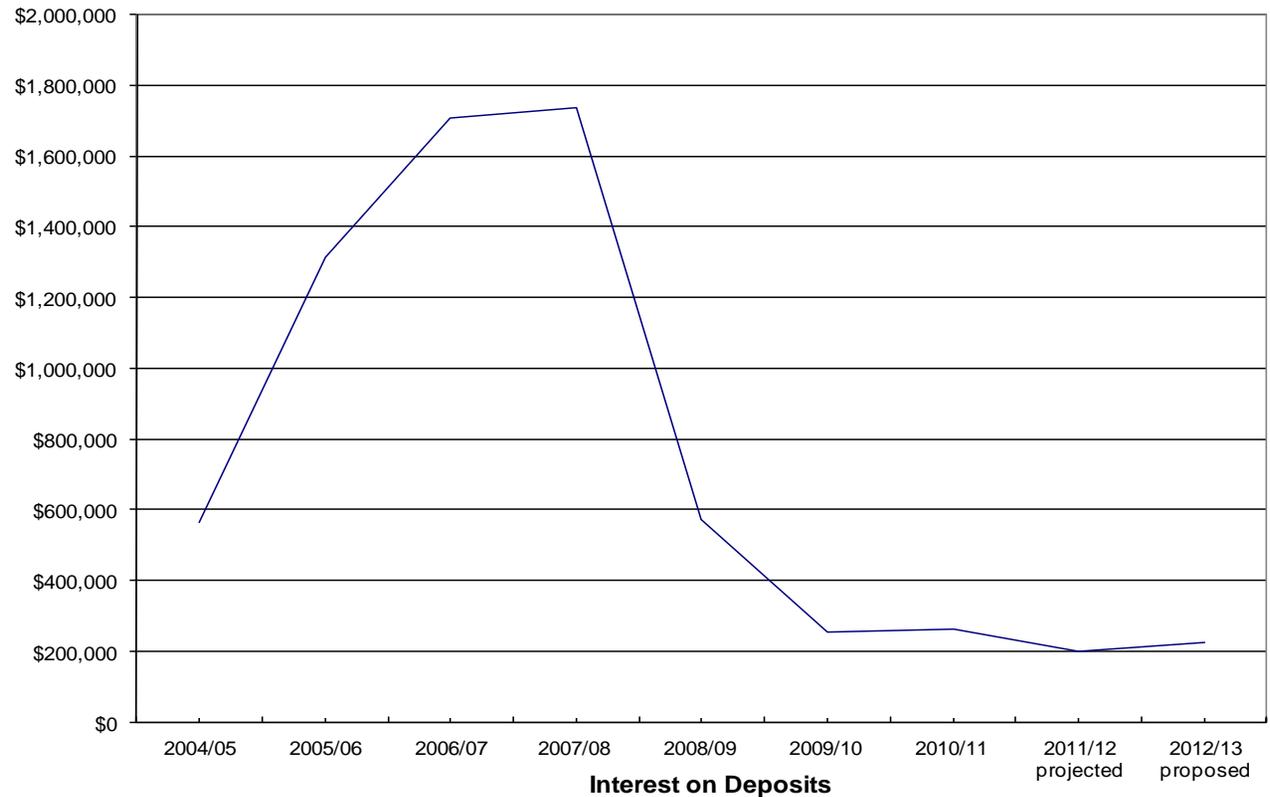
**01.2662 TITLE WORK:** When the City prepares to take property in a tax foreclosure, a title company is paid \$150 to identify all parties with an interest in the property so that they can be notified of the impending action. When the property is sold, the cost of this fee is reimbursed. Revenues in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

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

## USE OF MONEY AND PROPERTY

### **01.2401 INTEREST ON DEPOSITS:**

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



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

**01.5710 SERIAL BOND PROCEEDS:** New York State allowed the City to issue bonds to pay a portion of retirement costs over a four year time period.

## SALE OF PROPERTY

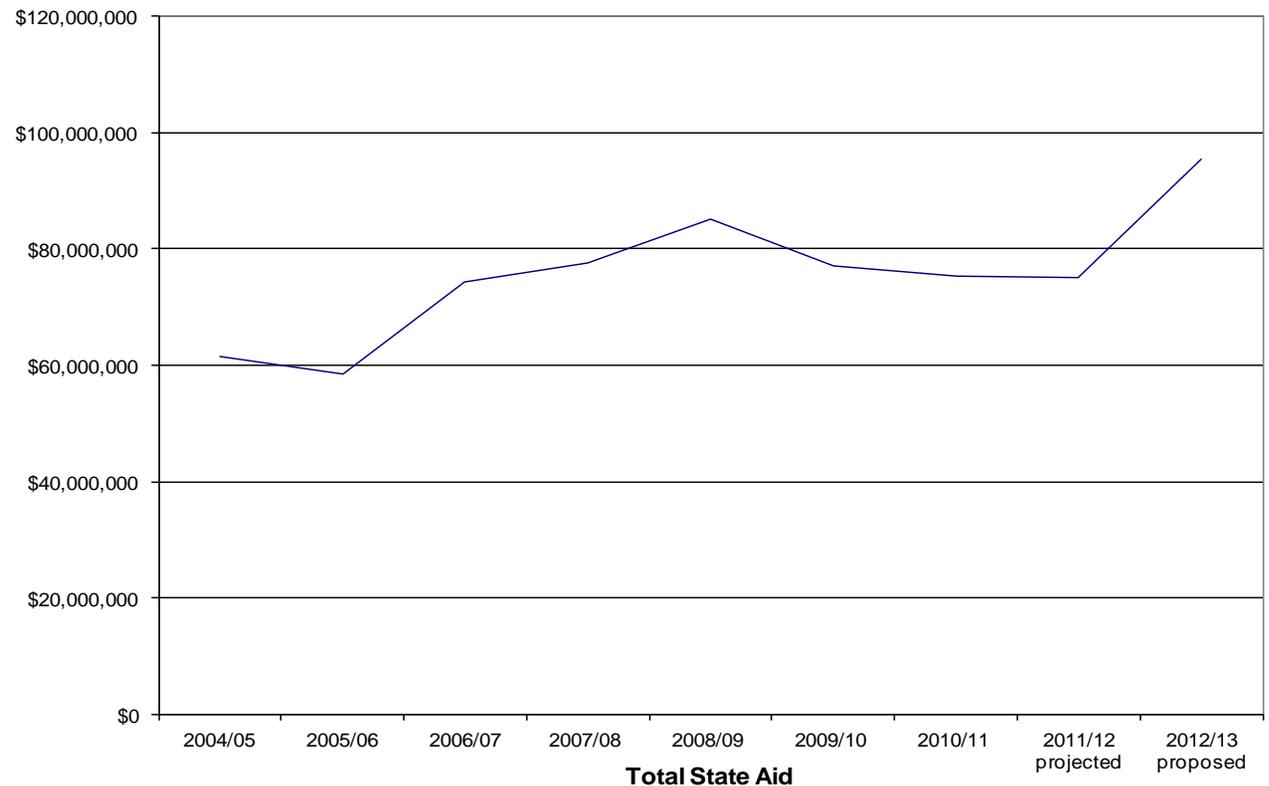
**01.2650 SALE OF SCRAP PROPERTY:** Proceeds from the sale of scrap property.

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

**01.2675 GAIN ON DISPOSAL OF ASSETS:** The City of Syracuse holds approximately eight auctions and four sealed bid sales per year. Items 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**

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

**MISCELLANEOUS REVENUE & RESOURCES**

- 01.1990 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.
- 01.2700 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 expires December 31, 2012 and maybe renewed for three additional terms of five years each.
- 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, 2012 to June 30, 2013, pay \$3.14 per thousand pounds of landed weight. Carriers that are not signatory to the agreement pay \$3.45 per thousand pounds of landed weight. The total number of revenue-producing landings at the airport is about \$25,000 to \$26,000 per year.

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

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

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

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

**DEBT RESERVE APPLIED-AVIATION:** Debt reserve applications for the Enterprise Fund are shown in the 2012/13 budget as revenue. Debt reserve accounts for monies that are legally restricted for the payment of long-term debt.

**DISCRETIONARY FUNDS APPLIED:** As part of the Signatory Use and Lease Agreement entered into on January 1, 2004, the City is permitted to set aside a fixed amount for the City's discretionary use for any lawful airport purpose.

<b>WATER FUND</b>
-------------------

**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 Assessor's Report - 2012 - Current Year File  
 County of Onondaga S495 Exemption Impact Report  
 City of Syracuse - 3115 Town Summary

RPS221N04/L001  
 Dale/Time - 4/5/2012 10:50:48  
 Total Assessed Value 7,469,995,404  
 Uniform Percentage 84.5

Equalized Total Assessed Value 8,840,231,247

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	84	384,049,903	4.34
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	7,998,561	0.09
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	6	18,342,604	0.21
13100	CO - GENERALLY	RPTL 406(1)	133	552,893,905	6.25
13240	CO O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	124,970	0
13350	CITY - GENERALLY	RPTL 406(1)	497	477,738,484	5.4
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	8	8,923,314	0.1
14110	USA - SPECIFIED USES	STATE L 54	11	202,014,675	2.29
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	184	856,364,260	9.69
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY506	55	3,041,657	0.03
18080	MUN HSNG AUTH-FEDERAL/MUN AID	PUB HSNG L 52(3)&(5)	80	80,227,751	0.91
25110	NON PROF CORP - RELIG(CONST PRC	RPTL 420-a	288	157,013,107	1.78
25120	NON PROF CORP - EDUCL(CONST PR	RPTL 420-a	122	804,676,959	9.1
25130	NON PROF CORP - CHAR (CONST PR(	RPTL 420-a	234	177,696,781	2.01
25210	NON PROF CORP - HOSPITAL	RPTL 420-a	46	352,545,000	3.99
25500	NON PROF MED, DENTAL, HOSP SVC	RPTL 486	2	2,629,941	0.03
26100	VETERANS ORGANIZATION	RPTL 452	9	2,677,041	0.03
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	36	15,883,432	0.18
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	2	5,621,302	0.06
28110	NOT-FOR-PROFIT HOUSING COMPA~	RPTL 422	22	45,247,806	0.51
41001	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	616	24,472,735	0.28
41121	AL T VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1,201	16,099,658	0.18
41123	AL T VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	5	82,115	0
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,157	25,916,649	0.29
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	7	103,462	0
41141	AL T VET EX-WAR PERIOD-DISABILI	RPTL 458-a	244	4,936,433	0.06
41143	AL T VET EX-WAR PERIOD-DISABILI	RPTL 458-a	3	80,959	0
41161	COLD WAR VETERANS (15%)	RPTL 458-b	133	1,445,065	0.02

NYS - Real Property System Assessor's Report - 2012 - Current Year File  
 County of Onondaga S495 Exemption Impact Report  
 City of Syracuse - 3115 Town Summary

RPS221N04/L001  
 Date/Time - 4/5/2012 10:50:48  
 Total Assessed Value 7,469,995,404  
 Uniform Percentage 84.5

Equalized Total Assessed Value 8,840,231,247

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	18	260,568	0
41300	PARAPLEGIC VETS	RPTL 458(3)		151,953	0
41400	CLERGY	RPTL 460	49	86,982	0
41800	PERSONS AGE 65 OR OVER	RPTL 467	2,646	82,993,101	0.94
41801	PERSONS AGE 65 OR OVER	RPTL 467	72	2,016,202	0.02
41836	ENHANCED STAR	RPTL 425	4,078	146,047,485	1.65
41856	BASIC STAR 1999-2000	RPTL 425	16,493	330,362,631	3.74
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	219	6,846,166	0.08
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	41	1,137,645	0.01
44336	RESIDENTIAL PROPERTY IMPROVE~	RPTL 485-)	299	9,415,672	0.11
44456	VACANT OR NEW RES - CERTAIN CI	RPTL 485-M	149	8,865,266	0.1
44466	LEED - SILVER - CERTAIN CITIES	RPTL 485-M	2	404,497	0
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	9	5,928,208	0.07
47590	MIXED-USE PROPERTIES IN CERTAI	RPTL 485-a		970,414	0.01
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	72	12,667,192	0.14
47670	PROPERTY IMPRV MNT IN EMPIRE ZC	RPTL 485-e	266	107,399,363	1.21
48650	L TO PROF HOUSING CO	PH FI L 33,556,654-a	3	26,519,142	0.3
48660	HOUSING DEVELOPMENT FUND CO	PH FI L 577,654-a	10	1,140,237	0.01
48760	REDEVELOPMENT HOUSING CO	PH FI L 125 & 127	22	4,248,402	0.05
	Total Exemptions Exclusive of System Exemptions		29,639	4,976,309,653	56.29
	Total system exemptions		0		0
	TOTAL		29,639	4,976,309,653	56.29

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 \_\_\_\_\_





# **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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Legislative	72%	Council Meetings (Regular)	24	23	23
		Council Meetings (Special)	2	4	4
		Agenda Study Sessions	52	54	54
		Committee Meetings	39	40	23
		Public Hearings	19	20	20
		Ordinances Proposed	693	700	700
		Resolutions Proposed	29	25	25
		Local Laws Proposed	6	10	10
		Ordinances or Local Laws Defeated	13	4	4
Administrative	28%	Constituent Calls/Letters	5,000	5,000	5,000

## COMMON COUNCIL

### 01.10100

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$399,512	\$402,567	\$400,647	\$401,291
Totals:	\$399,512	\$402,567	\$400,647	\$401,291
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$0	\$0	\$300
Totals:	\$0	\$0	\$0	\$300
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$938	\$2,500	\$1,500	\$2,500
407 Equipment Repair Supplies & Expenses	\$239	\$300	\$300	\$300
415 Rental, Professional & Contractual Services	\$3,019	\$27,800	\$27,800	\$27,800
416 Travel, Training & Development	\$161	\$1,000	\$750	\$1,000
Totals:	\$4,357	\$31,600	\$30,350	\$31,600
<b>TOTAL:</b>	<b>\$403,869</b>	<b>\$434,167</b>	<b>\$430,997</b>	<b>\$433,191</b>

## PERSONAL SERVICE DETAILS

### COMMON COUNCIL

01.10100

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
President of the Common Council	FLAT	\$24,408	1	1
Councilor-at-Large	FLAT	\$21,224	4	4
District Councilor	FLAT	\$21,224	5	5
Legislative Aide	16	\$53,151-\$60,324	1	1
Administrative Officer	11	\$37,909-\$43,753	1	1
Secretary to the Common Council	11	\$37,909-\$43,753	2	2
		GRAND TOTAL	14	14

## CITIZEN REVIEW BOARD

---

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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Intake	75%	Complaints Filed, Processed, Routed and Reviewed	117	0	100
Training & Community Activities	12.5%	Training for Board Members and Administrator/Staff	1	0	5
		Public Awareness Mailings/Literature	3	0	5
		Community Interactions	8	0	7
Board Support	12.5%	Panel Hearings and Public Meetings	24	0	24
		Annual/Bi-Annual Report	1	0	2
		Recurring Statistical Update Reports	1	0	5

---

## CITIZEN REVIEW BOARD

### 01.10500

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$69,717	\$92,150	\$5,636	\$92,100
Totals:	\$69,717	\$92,150	\$5,636	\$92,100
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$1,500	\$0	\$6,000
Totals:	\$0	\$1,500	\$0	\$6,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$403	\$1,200	\$0	\$1,000
407 Equipment Repair Supplies & Expenses	\$220	\$450	\$0	\$400
415 Rental, Professional & Contractual Services	\$25,582	\$2,500	\$30,000	\$17,500
416 Travel, Training & Development	\$1,244	\$1,500	\$0	\$1,500
418 Postage and Freight	\$187	\$550	\$0	\$500
Totals:	\$27,636	\$6,200	\$30,000	\$20,900
<b>TOTAL:</b>	\$97,353	\$99,850	\$35,636	\$119,000

## PERSONAL SERVICE DETAILS

### CITIZEN REVIEW BOARD

**01.10500**

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Program Coordinator-Citizen Review Board	16E	\$47,675-\$64,707	1	1
Typist II	4	\$24,376-\$28,878	1	1
		GRAND TOTAL	2	2

## EXECUTIVE DEPARTMENT SUMMARY OF APPROPRIATIONS

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
OFFICE OF THE MAYOR	\$483,735	\$530,431	\$509,802	\$538,604
OFFICE OF ADMINISTRATION	\$157,052	\$141,788	\$140,717	\$142,312
OFFICE OF PLANNING & SUSTAINABILITY	\$130,630	\$158,100	\$160,945	\$160,597
OFFICE OF MANAGEMENT AND BUDGET				
DIVISION OF BUDGET	\$395,261	\$342,927	\$350,666	\$356,322
DIVISION OF QUALITY CONTROL (SYRASTAT)	\$141,804	\$151,123	\$123,514	\$0
DIVISION OF PURCHASE	\$322,175	\$162,624	\$159,982	\$149,102
OFFICE OF PERSONNEL AND LABOR RELATIONS	\$406,358	\$385,703	\$417,291	\$469,319
BUREAU OF RESEARCH	\$274,872	\$329,115	\$257,895	\$331,830
BUREAU OF INFORMATION SYSTEMS	\$491,999	\$828,536	\$793,209	\$1,069,060
TOTAL:	\$2,803,886	\$3,030,347	\$2,914,021	\$3,217,146

## 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	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$395,213	\$423,971	\$392,659	\$425,714
Totals:	\$395,213	\$423,971	\$392,659	\$425,714
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$7,130	\$4,000	\$2,000	\$4,000
Totals:	\$7,130	\$4,000	\$2,000	\$4,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$2,773	\$10,000	\$7,500	\$10,000
415 Rental, Professional & Contractual Services	\$69,036	\$74,860	\$90,343	\$81,290
416 Travel, Training & Development	\$9,560	\$17,000	\$17,000	\$17,000
418 Postage & Freight	\$23	\$600	\$300	\$600
Totals:	\$81,392	\$102,460	\$115,143	\$108,890
<b>TOTAL:</b>	\$483,735	\$530,431	\$509,802	\$538,604

## PERSONAL SERVICE DETAILS

### EXECUTIVE DEPARTMENT OFFICE OF THE MAYOR

01.12100

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Mayor	FLAT	\$115,000	1	1
Chief of Staff	23E	\$89,225-\$115,480	0	1
Deputy Mayor	23E	\$89,225-\$115,480	1	0
Director of Mayoral Initiative	23E	\$89,225-\$115,480	1	1
Assistant Director of Gov't Affairs	15E	\$42,571-\$55,132	0	1
Executive Assistant to the Mayor	14E	\$40,356-\$52,707	1	0
Sr. Executive Secretary (to Mayor)	11	\$37,909-\$43,753	1	1
Confidential Aide	8	\$30,867-\$36,037	1	1
		GRAND TOTAL	6	6

## EXECUTIVE DEPARTMENT

### OFFICE OF ADMINISTRATION

---

I. Program Responsibilities:

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

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

---

**EXECUTIVE DEPARTMENT  
OFFICE OF ADMINISTRATION  
01.12110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$157,052	\$141,088	\$140,017	\$141,612
Totals:	\$157,052	\$141,088	\$140,017	\$141,612
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$0	\$200	\$200	\$200
416 Travel, Training & Development	\$0	\$500	\$500	\$500
Totals:	\$0	\$700	\$700	\$700
<b>TOTAL:</b>	\$157,052	\$141,788	\$140,717	\$142,312

## PERSONAL SERVICE DETAILS

### EXECUTIVE DEPARTMENT OFFICE OF ADMINISTRATION

01.12110

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Director of Administration	23E	\$89,225-\$115,480	1	1
Secretary to Director of Administration	13	\$43,466-\$49,969	1	1
		GRAND TOTAL	2	2

## EXECUTIVE DEPARTMENT OFFICE OF PLANNING & SUSTAINABILITY

I. Program Responsibilities:

The Office of Planning & Sustainability is responsible for the planning, coordination and execution of major planning and urban design projects and both intradepartmental and interdepartmental administrative and planning efforts to ensure consistency with and progression of the Comprehensive Plan. This Office promotes and supports plans, policies, and operations that ensure the social, environmental, and economic sustainability of our city.

This Office is charged with the creation of plans and other administrative tools related to land use, zoning, historic preservation, public art, brownfield management, and urban architectural and landscape design. This Office will also oversee the creation and updating of TNT, neighborhood, and area-specific development plans.

This Office is charged with updating and advancing the Comprehensive Plan and its components related to City regulations, operations, and capital investments. This Office will work collaboratively with all relevant City Departments to assist in the creation of plans that will help guide operations in the most effective and efficient manner. This Office provides data and policy analysis, as requested, to other City Departments and public agencies.

This Office is charged with advancing sustainability initiatives including but not limited to those pertaining to energy, clean air, clean water, storm water management, smart growth, green building, natural resource protection, environmental advocacy and education, as well as interaction with local, state and federal agencies and non-governmental agencies germane to these areas.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Sustainability Initiatives	10%		15	24	26
Execution of Planning Projects	15%		11	14	15
Development of City Plans	40%		5	7	7
Assistance in Departmental Plan Development	35%		5	7	7

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>400 CONTRACTUAL EXPENSES</b>				
415 Rental, Professional & Contractual Services	\$344,818	\$386,805	\$390,550	\$446,109
416 Travel, Training & Development	\$2,813	\$4,500	\$3,600	\$4,500
491 Less: Reimbursement From Other Funds	(\$217,001)	(\$233,205)	(\$233,205)	(\$290,012)
Totals:	<u>\$130,630</u>	<u>\$158,100</u>	<u>\$160,945</u>	<u>\$160,597</u>
<b>TOTAL:</b>	\$130,630	\$158,100	\$160,945	\$160,597

**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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Financial Management/Planning	77%	City Department Budgets Analyzed, Prepared & Reviewed	47	46	46
		Multi-Year Capital Improvement Program Prepared	1	1	1
		Annual Allotment Schedule Prepared	1	1	1
		Financial Impact Statements	23	23	24
		Budget Amendments	3	5	6
		Monthly Revenue and Expenditure Status Reports	12	12	12
		Appropriation Accounts Maintained	3,493	3,493	3,493
		Multi-Year Financial Plan	1	1	1
		Mid-Year Budget Report	1	1	1
		Capital Spending Report	1	0	0
Management and Productivity	14%	Analysis & Review of Budget Adjustments	905	910	910
Capital Finance/Debt Planning	9%	Bonding and Fund Investment			
		Notes Issued/Reviewed	4	4	3
		Serial Bonds Issued	3	3	1
		Projects Being Financed	26	30	29
		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	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$302,125	\$296,974	\$296,974	\$296,819
Totals:	\$302,125	\$296,974	\$296,974	\$296,819
<b>400 CONTRACTUAL SERVICES</b>				
403 Office Supplies	\$260	\$1,000	\$900	\$1,000
415 Rental, Professional & Contractual Services	\$91,958	\$43,753	\$51,692	\$57,303
416 Travel, Training & Development	\$918	\$1,200	\$1,100	\$1,200
Totals:	\$93,136	\$45,953	\$53,692	\$59,503
<b>TOTAL:</b>	\$395,261	\$342,927	\$350,666	\$356,322

## PERSONAL SERVICE DETAILS

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

01.13400

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Director of Management & Budget	22E	\$78,750-\$100,378	1	1
Assistant Budget Director	17E	\$53,019-\$69,393	1	1
Budget Analyst III	16	\$53,151-\$60,324	1	1
Budget Analyst I	11	\$37,909-\$43,753	2	2
		GRAND TOTAL	5	5

## EXECUTIVE DEPARTMENT

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

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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Research & Analysis	50%	In-Depth Projects	5	0	0
Targeted Departmental Review	40%	Divisions/Bureaus/Lines of Business Analyzed	6	0	0
Constituent Service Monitoring	5%	Concerns/Complaints Investigated	50	0	0
Public Presentations	5%	SyraStat Presentations for Public	5	0	0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$790	\$2,400	\$0	\$0
415 Rental, Professional & Contractual Services	\$140,989	\$148,223	\$123,514	\$0
416 Travel, Training & Development	\$25	\$500	\$0	\$0
TOTAL:	\$141,804	\$151,123	\$123,514	\$0

## 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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Purchasing	50%	Purchase Orders Issued Annual Purchase Orders Processed Contracts School District Purchase Orders	5,831 1,026 1,970 11,662		
Specification Preparation and Contract Award	45%	Contracts Awarded RFP	302 25	65 25	65 25
New Fixed Asset Inventory	3%	Assets Inventoried	574		
Public Sales and Auctions	2%	Public Sales Conducted Auctions Conducted	0 6		

\*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	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$229,474	\$109,637	\$109,653	\$109,813
103 Temporary Services	\$41,831	\$0	\$145	\$0
104 Overtime	\$830	\$0	\$0	\$0
110 Uniform Allowance	\$175	\$175	\$175	\$175
Totals:	\$272,310	\$109,812	\$109,973	\$109,988
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$4,326	\$2,500	\$2,500	\$500
405 Functional Operating Supplies & Expenses	\$277	\$450	\$300	\$300
407 Equipment Repair Supplies & Expenses	\$1,187	\$1,200	\$1,200	\$300
415 Rental, Professional & Contractual Services	\$43,187	\$47,852	\$45,912	\$37,954
416 Travel, Training & Development	\$888	\$750	\$0	\$0
418 Postage & Freight	\$0	\$60	\$97	\$60
Totals:	\$49,865	\$52,812	\$50,009	\$39,114
<b>TOTAL:</b>	\$322,175	\$162,624	\$159,982	\$149,102

## PERSONAL SERVICE DETAILS

### OFFICE OF MANAGEMENT AND BUDGET DIVISION OF PURCHASE

01.13450

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Labor Relations	32%	Contract Negotiations	6	9	9
		Grievances Reviewed	50	50	55
		Arbitration Hearings	8	9	10
Personnel Services	30%	Residency Compliance Letters	0	20	20
		Affirmative Action Reports	1	1	1
		Diversity Awareness Training Sessions	60	70	72
		Civil Service Reviews	500	550	600
		Civil Service Forms Processed	1,300	1,400	1,400
		Unemployment Insurance Claims	150	160	160
		Unemployment Insurance Hearings	6	7	10
		Benefit Consultations	900	1,050	1,000
Employment/Data Forms Processed	175	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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Risk Management	31%	Health Insurance Administration:			
		--Health Contracts	3,570	3,600	3,600
		--Dental Contracts	2,000	2,020	2,020
		--Contract Changes Processed	2,530	2,540	2,540
		--Phone Inquiries	6,500	5,000	8,000
		--Contracts Administered	5	5	5
		Health Collections:			
		--Checks Applied, Money Deposited	\$3,500	\$3,500	\$2,900
		--Amount Collected	\$1,000,000	\$1,200,000	\$650,000
		COBRA Administration:			
		--Notifications Mailed	820	820	820
		--Contracts Maintained	200	200	150
		Workers Compensation Administration:			
		--Claims Processed	359	315	250
Health & Safety Identification & Referral	7%	Employee Assistance Program Referrals	120	130	125

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$352,458	\$342,678	\$365,569	\$419,644
103 Temporary Services	\$11,349	\$0	\$22,000	\$30,000
106 Car Allowance	\$4,433	\$4,400	\$4,400	\$4,400
Totals:	\$368,240	\$347,078	\$391,969	\$454,044
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$477	\$1,000	\$500	\$1,000
Totals:	\$477	\$1,000	\$500	\$1,000
<b>400 CONTRACTUAL SERVICES</b>				
403 Office Supplies	\$2,664	\$3,000	\$3,000	\$3,000
405 Functional Operating Supplies & Expenses	\$264	\$325	\$325	\$325
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$300	\$300
415 Rental, Professional & Contractual Services	\$33,326	\$31,500	\$18,697	\$6,150
416 Travel, Training & Development	\$1,387	\$2,500	\$2,500	\$4,500
Totals:	\$37,641	\$37,625	\$24,822	\$14,275
<b>TOTAL:</b>	\$406,358	\$385,703	\$417,291	\$469,319

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

**01.14300**

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Director of Labor Management Services	21E	\$70,062-\$94,124	1	1
Asst Director of Labor Management Services	16E	\$47,675-\$64,707	0	1
Risk Manager	16E	\$47,675-\$64,707	1	1
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	0	1
Personnel Analyst I	8	\$33,130-\$38,288	1	1
Ass't. Employee Insurance Representative	7	\$28,982-\$34,155	1	1
		Subtotal	7	9
<hr/>				
Part Time Services				
Personnel Analyst	FLAT	\$30,000	0	1
		Subtotal	0	1
		GRAND TOTAL	7	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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Grants	60%	Number of Grant Applications/Revisions	43	40	40
		Number of Grants Monitored/Managed	40	40	50
		Number of Awards/Designations	3	5	6
		Number of Legislative Member Items Processed	8	8	9
		Technical Assistance Incidence	90	90	90
Special Projects	25%	Number of Special Projects Undertaken	15	20	20
		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	4	5
		Daily E-Mail, Phone and Mail Responses to Constituents (per day)	12	15	15
		Special Research Projects	15	25	15
Records Management	15%	Records Inventoried (Cubic Feet)	600	500	500
		Departmental and City Court Records Stored (Cubic Feet)	5,800	6,000	6,000
		Departmental and City Court Records Retrieval Requests	220	250	250

**EXECUTIVE DEPARTMENT  
BUREAU OF RESEARCH  
01.14800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$157,784	\$224,532	\$157,522	\$225,425
199 Less: Offset From Special Grant Sources	(\$16,383)	(\$9,600)	\$0	\$0
Totals:	\$141,401	\$214,932	\$157,522	\$225,425
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$450	\$450	\$450
Totals:	\$0	\$450	\$450	\$450
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$284	\$1,000	\$1,000	\$1,000
405 Functional Operating Supplies & Expenses	\$0	\$200	\$200	\$200
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$300	\$300
415 Rental, Professional & Contractual Services	\$132,728	\$109,583	\$95,773	\$101,805
416 Travel, Training & Development	\$436	\$2,350	\$2,350	\$2,350
418 Postage & Freight	\$23	\$300	\$300	\$300
Totals:	\$133,471	\$113,733	\$99,923	\$105,955
<b>TOTAL:</b>	\$274,872	\$329,115	\$257,895	\$331,830

## PERSONAL SERVICE DETAILS

### EXECUTIVE DEPARTMENT BUREAU OF RESEARCH

01.14800

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Director of Research	19E	\$63,427-\$84,405	1	1
Management Analyst	16	\$53,151-\$60,324	2	2
Clerk II	4	\$24,376-\$28,878	1	1
		GRAND TOTAL	4	4

**EXECUTIVE DEPARTMENT**  
**BUREAU OF INFORMATION TECHNOLOGY**

I. Program Responsibilities:

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Administration	5%	Number of People	.5	.5	.25
Programming	32%	Number of People	2	2	1.75
Web-based Programming	8%	Number of People	.5	.5	.5
Server and Networking	8%	Number of People	1.5	1.5	1.5
PC & Network Support	43%	Number of People	1.5	1.5	2.5
AS/400 Operations	4%	Number of People	1	1	.5
Clerical	0%	Number of People	.5	.5	.5

**EXECUTIVE DEPARTMENT  
BUREAU OF INFORMATION TECHNOLOGY  
01.16800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$428,434	\$385,490	\$385,406	\$425,479
104 Overtime	\$251	\$3,000	\$3,000	\$3,000
106 Car Allowance	\$2,208	\$2,200	\$2,200	\$2,200
191 Less: Reimbursements From Other Funds	\$0	(\$31,807)	(\$31,807)	(\$30,162)
Totals:	\$430,893	\$358,883	\$358,799	\$400,517
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$300	\$300	\$0
Totals:	\$0	\$300	\$300	\$0
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$328	\$700	\$700	\$550
405 Functional Operating Supplies & Expenses	\$3,223	\$7,864	\$7,860	\$6,924
407 Equipment Repair Supplies & Expenses	\$30,370	\$58,101	\$52,000	\$53,081
415 Rental, Professional & Contractual Services	\$38,533	\$440,138	\$400,000	\$677,038
416 Travel, Training & Development	\$336	\$11,600	\$11,600	\$20,000
418 Postage & Freight	\$0	\$300	\$300	\$300
435 Payments to Other Governments	\$20,000	\$40,000	\$51,000	\$0
491 Less: Reimbursements Other Funds	(\$31,684)	(\$89,350)	(\$89,350)	(\$89,350)
Totals:	\$61,106	\$469,353	\$434,110	\$668,543
<b>TOTAL:</b>	\$491,999	\$828,536	\$793,209	\$1,069,060

**PERSONAL SERVICE DETAILS**  
**EXECUTIVE DEPARTMENT**  
**BUREAU OF INFORMATION TECHNOLOGY**

**01.16800**

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Data Processing Project Manager	18E	\$57,896-\$76,870	1	1
Programmer Analyst	18E	\$57,896-\$76,870	2	2
Network Administrator	16	\$53,151-\$60,324	1	1
Office Automation Analyst	12	\$40,551-\$46,388	2	2
Account Clerk I	4	\$24,376-\$28,878	1	1
		GRAND TOTAL	7	7

**FINANCE DEPARTMENT  
SUMMARY OF APPROPRIATIONS**

	2010/2011 <u>Actual</u>	2011/2012 <u>Authorized</u>	2011/2012 <u>Projected</u>	2012/2013 <u>Adopted</u>
BUREAU OF THE TREASURY	\$570,881	\$639,253	\$604,851	\$619,587
BUREAU OF ACCOUNTS	\$609,180	\$624,486	\$643,754	\$687,997
PARKING VIOLATIONS BUREAU	<u>\$754,383</u>	<u>\$793,210</u>	<u>\$702,647</u>	<u>\$758,821</u>
 TOTAL:	 \$1,934,444	 \$2,056,949	 \$1,951,252	 \$2,066,405

## 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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Tax Billing & Collection	25%	Tax Bills Prepared (City Only)	42,300	42,300	42,300
		Tax Bills Distributed (City & County)	84,600	84,600	84,600
		Duplicate Tax Bills Prepared & Distributed(City and County)	37,000	37,000	37,000
		Delinquent Notices Mailed	12,000	12,000	12,000
		Tax Searches	2,600	2,100	2,500
		Tax Sale Certificates	8,400	8,400	8,400
		Phone Calls	26,000	26,000	26,000
		Person to Person Contacts	44,000	44,000	44,000
		Late Payment Postcards	33,000	33,000	33,000

## DEPARTMENT OF FINANCE

### BUREAU OF THE TREASURY

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Delinquent Tax Enforcement	31%	Cases Opened	150	200	200
		Certificates of Ownership Ordered	150	200	200
		Fee Appraisals Hired	150	150	150
		Deeds Taken	90	100	150
		Properties Sold	80	100	100
		Bankruptcy	700	700	700
		Delinquent Trust Notices	400	400	400
		T-602 Overpayment Notices	1,500	1,500	1,500
		Pilot and Shelter Billing	40	45	50
		Liens sold	1,500	0	0
General Accounting	10%	Revenue Deposits Processed	11,500	11,500	11,500
		Tax Trust Fund Accounts Administered	70	125	125
		New Sidewalk & Vault Notices	300	160	244
Central Mailing and Messenger	28%	Bank & Mail Drops & Pickups	2,300	2,300	2,300
		Pieces of Mail Processed	600,000	40,000	40,000
		Stuffing of Envelopes	200,000	200,000	200,000
		Certified Mail @ \$3.24	6,500	7,000	7,000
Licensing and Inspection	6%	Applications Processed & Licenses Issued (Including Bingo licenses)	1,950	1,950	2,500
		Bingo Receipts	350	350	400
		Games of Chance Licenses	30	30	30
		Games of Chance Receipts	50	50	20
		Hearings	20	20	25
		Miscellaneous Deposits	150	150	250
		Deposit 2%, 3% & 5% from Bingo	91	91	100
		Bingo-Games/Chance Deposits	60	60	60
		Fee NYS Bingo-Games/Chance Receipts	65	65	65
		Weekly Bingo Inspections	450	450	430
		Phone Calls-Incoming/Outgoing	6,000	6,000	6,500
		Counter Contact	3,000	3,000	3,300

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$320,472	\$324,648	\$323,569	\$327,766
103 Temporary Services	\$2,108	\$2,500	\$2,500	\$2,500
104 Overtime	\$0	\$500	\$500	\$500
106 Car Allowance	\$1,305	\$1,300	\$1,300	\$1,300
Totals:	\$323,885	\$328,948	\$327,869	\$332,066
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$5,500	\$3,000	\$3,600
Totals:	\$0	\$5,500	\$3,000	\$3,600
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$6,075	\$6,850	\$6,850	\$6,850
405 Functional Operating Supplies & Expenses	\$2,362	\$4,475	\$2,375	\$3,000
407 Equipment Repair Supplies & Expenses	\$1,388	\$1,000	\$1,200	\$1,300
415 Rental, Professional & Contractual Services	\$217,231	\$261,625	\$232,702	\$242,021
416 Travel, Training & Development	\$362	\$855	\$855	\$750
430 Payments to Other Governments	\$19,578	\$30,000	\$30,000	\$30,000
Totals:	\$246,996	\$304,805	\$273,982	\$283,921
<b>TOTAL:</b>	\$570,881	\$639,253	\$604,851	\$619,587

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FINANCE BUREAU OF THE TREASURY

**01.13100**

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
1st Deputy Commissioner of Finance	19E	\$63,427-\$84,405	1	1
Control Clerk	8	\$30,867-\$36,037	2	2
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	9
<hr/>				
Temporary Services				
Bingo Inspectors	FLAT	\$2,100	1	1
		Subtotal	1	1
		GRAND TOTAL	10	10

## DEPARTMENT OF FINANCE

### BUREAU OF ACCOUNTS

I. Program Responsibilities:

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
General Accounting System	34%	Maintains General Ledger, Subsidiary Ledgers and Journals of the City and the computerized City Accounting System	N/A	N/A	N/A
		Bank Accounts Maintained	27	27	27
		Reconciliation of Warrants Issued	16,000	16,000	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	16,500
		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	3,330
		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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
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	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$520,944	\$504,592	\$514,157	\$540,042
104 Overtime	\$1,573	\$6,000	\$6,000	\$10,000
Totals:	\$522,517	\$510,592	\$520,157	\$550,042
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$2,600	\$2,600	\$3,300
Totals:	\$0	\$2,600	\$2,600	\$3,300
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$2,937	\$4,600	\$4,200	\$4,200
405 Functional Operating Supplies & Expenses	\$0	\$200	\$0	\$0
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$300	\$300
415 Rental, Professional & Contractual Services	\$79,947	\$94,316	\$108,189	\$118,455
416 Travel, Training & Development	\$3,760	\$11,478	\$8,208	\$11,500
418 Postage & Freight	\$19	\$400	\$100	\$200
Totals:	\$86,663	\$111,294	\$120,997	\$134,655
<b>TOTAL:</b>	\$609,180	\$624,486	\$643,754	\$687,997

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FINANCE BUREAU OF ACCOUNTS

01.13110

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Commissioner of Finance	22E	\$78,750-\$100,378	1	1
Systems Accounting Manager	17E	\$53,019-\$69,393	1	1
Accountant II	15	\$49,679-\$56,181	1	1
Secretary to the Commissioner	12	\$40,551-\$46,388	1	1
Accountant I	11	\$37,909-\$43,753	3	3
Payroll Clerk	10	\$35,465-\$41,312	1	2
Examiner of Claims	9	\$33,130-\$38,288	2	2
		GRAND TOTAL	10	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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Collection & Processing	67%	Data Entry of Manually Issued Parking Tickets	45,473	45,000	45,000
		Entry of Digital Tickets	66,419	80,000	80,000
		Notices Sent	155,546	160,000	175,000
		Number of Tickets sent to Collection Agency	22,408	20,000	20,000
		Number of Default Judgments Filed	100	250	300
Adjudication of Tickets	33%	Number of Mail Hearings	6,908	11,000	12,000
		Number of Live Hearings	2,934	3,000	3,000

**FINANCE DEPARTMENT  
PARKING VIOLATIONS BUREAU  
01.13310**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$300,424	\$310,158	\$312,099	\$315,426
104 Overtime	\$377	\$5,000	\$4,200	\$5,000
Totals:	\$300,801	\$315,158	\$316,299	\$320,426
<b>200 EQUIPMENT</b>				
206 Tools, Operating Equipment & Livestock	\$42,094	\$3,700	\$3,700	\$2,000
Totals:	\$42,094	\$3,700	\$3,700	\$2,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$8,405	\$9,100	\$7,000	\$8,000
407 Equipment Repair Supplies & Expenses	\$0	\$900	\$900	\$900
415 Rental, Professional & Contractual Services	\$399,350	\$441,352	\$359,748	\$404,995
430 Payments to Other Governments	\$3,733	\$23,000	\$15,000	\$22,500
Totals:	\$411,488	\$474,352	\$382,648	\$436,395
<b>TOTAL:</b>	<b>\$754,383</b>	<b>\$793,210</b>	<b>\$702,647</b>	<b>\$758,821</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FINANCE PARKING VIOLATIONS BUREAU

01.13310

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Parking Ticket Collection Supervisor	16E	\$47,675-\$64,707	1	1
Administrative Assistant	10	\$35,465-\$41,312	1	1
Clerk III	8	\$30,867-\$36,037	1	1
Cashier	6	\$27,207-\$31,709	2	2
Data Entry Equipment Operator	2	\$22,282-\$26,621	2	2
Typist I	2	\$22,282-\$26,621	1	1
Information Aide	1	\$21,712-\$26,054	2	2
		GRAND TOTAL	10	10

## DEPARTMENT OF AUDIT

I. Program Responsibilities:

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

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

Audit Projects include the following types:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Administration	25%	Operational Expenses Including Supplies, Office Machines, etc.	N/A	N/A	N/A
Audit Projects	75%	Financial and Performance Audits, Examinations and Reviews Special Projects	11 3	9 3	9 3

## DEPARTMENT OF AUDIT

### 01.13200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$195,478	\$139,786	\$160,412	\$179,242
103 Temporary Services	\$0	\$30,300	\$0	\$3,700
106 Car Allowance	\$2,208	\$2,200	\$1,210	\$0
Totals:	\$197,686	\$172,286	\$161,622	\$182,942
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$1,000	\$600	\$1,000
Totals:	\$0	\$1,000	\$600	\$1,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$682	\$1,100	\$800	\$1,100
415 Rental, Professional & Contractual Services	\$1,351	\$1,400	\$1,400	\$1,400
416 Travel, Training & Development	\$3,287	\$4,700	\$2,500	\$4,700
Totals:	\$5,320	\$7,200	\$4,700	\$7,200
<b>TOTAL:</b>	\$203,006	\$180,486	\$166,922	\$191,142

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF AUDIT

01.13200

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
City Auditor	FLAT	\$53,101	1	1
Deputy City Auditor	16E	\$47,675-\$64,707	0	1
Auditor III	15	\$49,679-\$56,181	1	0
Auditor I	11	\$37,909-\$43,753	0	1
Secretary to City Auditor	7	\$28,982-\$34,155	1	1
		Subtotal	3	4
<u>Temporary Services</u>				
Summer Aide	FLAT	\$10.00/Hr	1	1
Deputy City Auditor	FLAT	\$26,600	1	0
		Subtotal	2	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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	738	730	730
Licensing	55%	Marriage Licenses Issued	1,101	1,160	1,170
		Marriage Certificates Issued	1,019	1,100	1,100
		Marriage Transcripts Issued	862	800	800
		Dog Licenses Issued	2,790	3,200	3,200
		Conservation Licenses Issued	135	150	155
		Public Document Copies	53	100	100

## CITY CLERK'S OFFICE

## 01.14100

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
100 PERSONAL SERVICES					
101	Salaries	\$290,932	\$273,293	\$273,271	\$275,266
103	Temporary Services	\$0	\$0	\$7,000	\$18,000
	Totals:	\$290,932	\$273,293	\$280,271	\$293,266
400 CONTRACTUAL EXPENSES					
403	Office Supplies	\$2,342	\$3,400	\$2,200	\$3,400
407	Equipment Repair Supplies & Expenses	\$175	\$250	\$250	\$250
415	Rental, Professional & Contractual Services	\$9,374	\$10,250	\$9,500	\$10,250
416	Travel, Training & Development	\$283	\$1,650	\$1,150	\$1,150
	Totals:	\$12,174	\$15,550	\$13,100	\$15,050
TOTAL:		\$303,106	\$288,843	\$293,371	\$308,316

## PERSONAL SERVICE DETAILS

### CITY CLERK'S OFFICE

01.14100

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
City Clerk	21E	\$70,062-\$94,124	1	1
Deputy City Clerk	16E	\$47,675-\$64,707	1	1
Secretary to the City Clerk	13	\$43,466-\$49,969	1	1
Administrative Analyst	11	\$37,909-\$43,753	1	1
Administrative Assistant	10	\$35,465-\$41,312	1	1
		Subtotal	5	5
<hr/>				
Part Time Services				
Clerk I	FLAT	\$18,000	0	1
		Subtotal	0	1
		GRAND TOTAL	5	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 42,013 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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Assessment and Re-assessment Project	55%	Permit Re-evaluated Properties Assessed or Re-evaluated	1,910 5,950	2,400 4,900	2,500 5,000
Assessment Records and Exemption Processing	45%	Assessment Appeals Processed	445	465	470
		Deed Changes Recorded	4,200	3,600	3,200
		Tax Map Revisions	120	120	135
		Assessment Record Searches	29,000	30,000	30,000
		Aged Exemptions Processed	4,400	4,500	4,500
		Veteran Exemptions Processed	214	250	240
		Basic STAR Exemptions Processed	7,900	7,800	7,800
		Enhanced STAR Exemptions Processed	4,200	4,300	4,400
		Disabilities Exemptions Processed	300	310	320
		Non for Profit Exemptions Processed	1,200	1,250	1,300
		Other Exemptions Processed	840	860	880
		Re-subdivision Reviews	47	50	50

## DEPARTMENT OF ASSESSMENT

### 01.13550

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$464,670	\$410,469	\$411,803	\$414,927
103 Temporary Services	\$3,805	\$6,000	\$2,500	\$2,500
Totals:	\$468,475	\$416,469	\$414,303	\$417,427
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,435	\$3,000	\$3,000	\$5,000
Totals:	\$1,435	\$3,000	\$3,000	\$5,000
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$931	\$1,100	\$1,100	\$2,000
402 Motor Equipment Repair Supplies	\$0	\$800	\$0	\$800
403 Office Supplies	\$2,288	\$2,800	\$2,800	\$3,000
405 Functional Operating Supplies & Expenses	\$206	\$300	\$300	\$300
415 Rental, Professional & Contractual Services	\$50,409	\$43,400	\$43,400	\$50,000
416 Travel, Training & Development	\$4,816	\$4,500	\$4,500	\$5,000
418 Postage & Freight	\$121	\$300	\$300	\$300
Totals:	\$58,771	\$53,200	\$52,400	\$61,400
<b>TOTAL:</b>	\$528,681	\$472,669	\$469,703	\$483,827

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF ASSESSMENT

01.13550

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Commissioner of Assessment	21E	\$70,062-\$94,124	1	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	1
Control Clerk	8	\$30,867-\$36,037	1	1
Assessment Clerk	4	\$24,376-\$28,878	<u>2</u>	<u>2</u>
		Sub Total	9	9
<u>Temporary Services</u>				
Valuation Data Manager	FLAT	\$2,500/Yr	<u>1</u>	<u>1</u>
		Subtotal	<u>1</u>	<u>1</u>
		GRAND TOTAL	10	10

## DEPARTMENT OF LAW

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Litigation (including Labor Arbitration and Negotiations)	40%	New Claims	385	375	375
Legislation	14%	Ordinances, General Ordinances, Local Laws and Resolutions	723	750	750
Zoning and Planning	4%	Public Hearings Attended Litigation (Zoning/Zoning Appeals)	38 7	38 5	38 5
Workers' Compensation	2%	New Cases Processed --City only Hearings --City	328 174	290 188	300 195
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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Tax Assessment and Certiorari	8%	Certiorari Proceedings: --Cases Filed --Certiorari Proceedings Settled	40 10	45 12	50 15
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, the Syracuse Housing Partnership, the Syracuse Economic Development Corporation, and Rebuild Syracuse, Inc.	12 43 79 0	30 70 85 16	30 75 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	897 640 23 \$125,942 5/5 10 1	1,220 1,000 12 \$150,000 5/5 15 5	1,450 1,250 36 \$175,000 5/5 15 5

## DEPARTMENT OF LAW

### 01.14200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$1,153,455	\$1,062,067	\$986,014	\$1,067,852
103 Temporary Services	\$6,363	\$5,850	\$2,000	\$850
191 Less: Reimbursement From Other Funds	(\$209,994)	(\$197,017)	(\$197,017)	(\$172,708)
Totals:	\$949,824	\$870,900	\$790,997	\$895,994
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$41	\$1,500	\$900	\$1,500
Totals:	\$41	\$1,500	\$900	\$1,500
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$8,974	\$10,000	\$10,000	\$10,000
405 Functional Operating Supplies & Expenses	\$65,266	\$75,500	\$75,500	\$80,500
407 Equipment Repair Supplies & Expenses	\$615	\$700	\$0	\$700
411 Utilities	\$2,315	\$0	\$0	\$0
415 Rental, Professional & Contractual Services	\$698,454	\$728,052	\$728,052	\$716,523
416 Travel, Training & Development	\$9,278	\$8,500	\$8,500	\$8,500
418 Postage & Freight	\$198	\$70	\$10	\$70
491 Less: Reimbursement From Other Funds	(\$611)	(\$27,451)	(\$27,451)	(\$20,034)
Totals:	\$784,489	\$795,371	\$794,611	\$796,259
<b>TOTAL:</b>	<b>\$1,734,354</b>	<b>\$1,667,771</b>	<b>\$1,586,508</b>	<b>\$1,693,753</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF LAW

01.14200

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Corporation Counsel VI	23E	\$89,225-\$115,480	1	1
Assistant Corporation Counsel V	22E	\$78,750-\$100,378	1	1
1 <sup>st</sup> Assistant Corporation Counsel	22E	\$78,750-\$100,378	1	1
Assistant Corporation Counsel IV	19E	\$63,427-\$84,405	3	1
Assistant Corporation Counsel III	18E	\$57,896-\$76,870	2	5
Assistant Corporation Counsel II	17E	\$53,019-\$69,393	5	4
Assistant Corporation Counsel I	15E	\$42,571-\$55,132	3	2
Paralegal	11E	\$29,690-\$40,014	2	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**

	2010/2011 <u>Actual</u>	2011/2012 <u>Authorized</u>	2011/2012 <u>Projected</u>	2012/2013 <u>Adopted</u>
NEIGHBORHOOD & BUSINESS DEVELOPMENT	\$394,476	\$342,220	\$328,039	\$342,649
DIVISION OF CODE ENFORCEMENT	\$3,723,118	\$3,973,952	\$3,878,579	\$4,253,578
DIV. OF CONTRACT COMPLIANCE & MINORITY AFFAIRS**	<u>\$32,847</u>	<u>\$0</u>	<u>\$0</u>	<u>\$70,301</u>
TOTAL:	\$4,150,441	\$4,316,172	\$4,206,618	\$4,666,528

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

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

## DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT

### I. Program Responsibilities:

The Department is responsible for supervising and administering the Community Development Block Grant (CDBG), HOME Investment Partnership Grant and Emergency Shelter Grant (ESG), all federal block grants aimed toward improving the city's housing stock. The Division also administers the Syracuse Urban Renewal Agency (SURA) and coordinates housing construction and rehabilitation among various non-profit housing developers and managers, including the Syracuse Housing Authority (SHA). The Department also oversees the Syracuse Lead Program which receives a separate line of federal funding to abate lead hazards in the city's housing stock.

This Business Division of the Department staffs the Syracuse Urban Renewal Agency (SURA), 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 Department, as a whole is funded through a variety of local, state and federal sources including CDBG, the HOME Investment Partnership and SIDA. The Department's general fund budget leverages these additional sources in the following way:

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011* Actual	VI. 2011/2012* Estimate	VII. 2012/2013 Proposed
Neighborhood and Business Development Program	90%	--Housing Rehabilitation --Public Services --Economic Development --Neighborhood Planning --Administration	\$4,348,446 1,039,989 560,000 394,000 1,366,037 <u>\$7,708,472</u>	\$ 3,543,457 984,000 477,000 364,000 1,174,830 <u>\$6,543,287</u>	\$ 3,022,842 655,200 449,000 257,000 1,001,030 <u>\$5,385,072</u>
SURA Development Program	10%	SURA Development Fund Loans	\$1,120,000	\$ 1,000,000	\$ 700,000
HOME Program		HOME Program Expenditures	2,297,430	1,912,733	1,157,001
Lead Paint Abatement Program		Lead Paint Abatement Expenditures	1,500,000	1,500,000	1,000,000
Emergency Shelter Program		Emergency Shelter Expenditures	243,000	272,000	483,746
Syracuse Neighborhood Initiative		Neighborhood Initiative Expenditures	4,225,000	2,500,000	1,200,000
Economic Development Initiative		Economic Development Initiative Expenditures	2,745,000	1,000,000	800,000
			<u>\$12,130,430</u>	<u>\$8,184,733</u>	<u>\$5,340,747</u>

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

**DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT**  
**01.64200**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$84,768	\$84,443	\$84,768	\$84,443
191 Less: Reimbursements From Other Funds	(\$57,082)	(\$75,999)	(\$76,000)	(\$42,222)
Totals:	\$27,686	\$8,444	\$8,768	\$42,221
<b>400 CONTRACTUAL EXPENSES</b>				
415 Rental, Professional & Contractual Services	\$382,783	\$333,776	\$319,271	\$300,428
491 Less: Reimbursement From Other Funds	(\$15,993)	\$0	\$0	\$0
Totals:	\$366,790	\$333,776	\$319,271	\$300,428
<b>TOTAL:</b>	<b>\$394,476</b>	<b>\$342,220</b>	<b>\$328,039</b>	<b>\$342,649</b>

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Contract Compliance: MBE/WBE Participation	85%	Contracts Monitored	90	95	100
		Projects Monitored	72	76	80
		Dollar Amount of Contracts and Projects	\$69,178,669	\$73,675,283	\$77,897,291
		Dollar Amount MBE/WBE	\$10,376,800	\$11,051,292	\$11,725,421
Certifications	10%	Number of Applicants (Includes Certified)	191	201	211
		Total Number Certified	189	198	208
Minority Affairs Outreach	5%	Training Seminars	1	2	1

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2010/2011 Actual</u>	<u>2011/2012 Authorized</u>	<u>2011/2012 Projected</u>	<u>2012/2013 Adopted</u>
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	<u>\$32,847</u>	<u>\$0</u>	<u>\$0</u>	<u>\$70,301</u>
Totals:	<u>\$32,847</u>	<u>\$0</u>	<u>\$0</u>	<u>\$70,301</u>
TOTAL:	\$32,847	\$0	\$0	\$70,301

## 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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Permits Issued	15%	New Residential:			
		--One-Family	13	70	25
		New Non-Residential:			
		--Buildings	5	6	12
		--Structures and Pools	28	12	20
		Other Permits:			
		--Footings and Foundations	3	4	5
		--Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	470	524	500
		--Electrical	2,027	2,108	2,000
		--Mechanical	813	888	850
		--Remodels	706	946	800
		--Demolitions	127	86	100
		TOTAL	4,192	4,644	4,312

**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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Certificates Issued	25%	Certificates of Occupancy	168	176	185
		Certificates of Adequacy	8	9	10
		Certificates of Compliance	379	398	418
		Certificates of Completion	3,290	3,455	3,628
		Certificates of Inspection	16	17	18
		Elevator Certificates	1,310	2,500	2,500
		TOTAL	5,171	6,555	6,759
Inspections Relative To	50%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	74,066	79,869	83,862
Rental Registry	10%	One & Two Family Non-Owner Occupied Properties	829	870	914

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$860,698	\$856,000	\$780,324	\$859,365
103 Temporary Services	\$38,551	\$45,400	\$39,750	\$39,760
106 Car Allowance	\$29,140	\$28,600	\$28,600	\$28,600
Totals:	\$928,389	\$930,000	\$848,674	\$927,725
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$171	\$2,000	\$2,000	\$5,000
206 Tools, Operating Equipment & Livestock	\$0	\$1,000	\$1,000	\$1,000
Totals:	\$171	\$3,000	\$3,000	\$6,000
<b>400 CONTRACTUAL EXPENSES</b>				
402 Motor Equipment Repairs Supplies & Expenses	\$103	\$0	\$0	\$0
403 Office Supplies	\$14,101	\$20,000	\$20,000	\$20,000
405 Functional Operating Supplies & Expenses	\$5,060	\$12,000	\$12,000	\$12,000
407 Equipment Repair Supplies & Expenses	\$501	\$2,100	\$2,100	\$2,100
408 Uniforms	\$2,364	\$2,500	\$2,550	\$2,550
415 Rental, Professional & Contractual Services	\$2,749,574	\$2,973,352	\$2,959,255	\$3,252,203
416 Travel, Training & Development	\$22,855	\$30,000	\$30,000	\$30,000
418 Postage & Freight	\$0	\$1,000	\$1,000	\$1,000
Totals:	\$2,794,558	\$3,040,952	\$3,026,905	\$3,319,853
<b>TOTAL:</b>	<b>\$3,723,118</b>	<b>\$3,973,952</b>	<b>\$3,878,579</b>	<b>\$4,253,578</b>

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

## PERSONAL SERVICE DETAILS

### DIVISION OF CODE ENFORCEMENT

**01.36210**

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Struct. & New Const. Examiner-Electrical	13	\$43,466-\$49,969	14	14
Electrical Inspector II	13	\$43,466-\$49,969	2	2
Plans Examiner II	13	\$43,466-\$49,969	2	2
Control Clerk	8	\$30,867-\$36,037	2	2
Plans Examiner I	8	\$30,867-\$36,037	1	1
		Subtotal	21	21
<hr/>				
Temporary Services				
Summer Laborer	FLAT	\$8.00/Hr	9	9
		Subtotal	9	9
		GRAND TOTAL	30	30

**DEPARTMENT OF ENGINEERING**  
**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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Building Construction & Renovation: Design and Administration of Building Improvement Projects	26%	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	1,142 2,442 218 645 161 1,374 518 166 305 531	800 2,500 100 200 100 1,600 1,100 200 100 150	1,300 3,000 300 500 200 1,600 800 300 200 200
Infrastructure: Design and Project Administration, Contract Service Management	30%	Activity in Hours Permits & Contract Reviews Street Lighting Sewers/Culverts TIP Other Projects Retaining Walls Field Investigations MS4 Regulations – Compliance Permit Desk Other/Administrative	1,887 1,081 1,046 3,833 1,166 123 77 258 338 657	2,000 800 800 3,800 1,400 50 100 125 79 750	2,000 1,000 800 4,000 1,000 100 100 200 0 800

## DEPARTMENT OF ENGINEERING

### TECHNICAL SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Mapping & Surveying	25%	Activity in Hours			
		Geographic Information System	1,139	1,150	1,200
		DPW Street Reconstruction	2,029	2,100	2,150
		General Surveying	1,838	1,900	1,900
		Public Requests	675	900	900
		Reviews	1,324	1,100	1,300
		Record Management	743	750	750
		Skaneateles Farm Survey	25	50	100
		Permit Desk	273	50	0
		Other/Administrative	1,053	1,100	1,100
Administration	19%	Divisions Administered	1	1	1
		Employees Authorized	26	25	25

**DEPARTMENT OF ENGINEERING  
TECHNICAL SERVICES  
01.80400**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$1,178,379	\$1,241,652	\$1,136,400	\$1,239,590
102 Wages	\$30,392	\$30,000	\$30,000	\$30,000
103 Temporary Services	\$17,701	\$30,000	\$30,000	\$30,000
104 Overtime	\$2,514	\$13,000	\$8,219	\$13,000
110 Uniform Allowance	\$1,750	\$1,400	\$1,225	\$1,400
191 Less: Reimbursement From Other Funds	(\$191,895)	(\$190,000)	(\$205,000)	(\$190,000)
Totals:	\$1,038,841	\$1,126,052	\$1,000,844	\$1,123,990
<b>200 EQUIPMENT</b>				
202 Office Equipment and Furnishings	\$5,140	\$2,800	\$2,533	\$2,600
206 Tools, Operating Equipment & Livestock	\$1,324	\$2,900	\$32,650	\$1,150
Totals:	\$6,464	\$5,700	\$35,183	\$3,750
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$7,803	\$8,500	\$10,650	\$11,500
402 Motor Equipment Repairs Supplies & Expenses	\$1,646	\$4,000	\$4,000	\$4,000
403 Office Supplies	\$5,203	\$7,000	\$7,000	\$7,000
405 Functional Operating Supplies & Expenses	\$1,345	\$4,700	\$4,570	\$5,200
407 Equipment Repair Supplies & Expenses	\$481	\$2,700	\$2,582	\$2,700
408 Uniforms	\$1,518	\$1,500	\$1,500	\$1,600
411 Utilities	\$11,067	\$0	\$0	\$0
415 Rental, Professional & Contractual Services	\$34,853	\$53,170	\$41,242	\$45,257
416 Travel, Training and Development	\$2,690	\$10,075	\$9,235	\$8,700
Totals:	\$66,606	\$91,645	\$80,779	\$85,957
<b>TOTAL:</b>	<b>\$1,111,911</b>	<b>\$1,223,397</b>	<b>\$1,116,806</b>	<b>\$1,213,697</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF ENGINEERING TECHNICAL SERVICES

**01.80400**

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
City Engineer	21E	\$70,062-\$94,124	1	1
Deputy City Engineer	18E	\$57,896-\$76,870	1	1
Division Engineer-Design & Construction	17M	\$53,686-\$70,265	1	1
Division Engineer-Mapping	17M	\$53,686-\$70,265	1	1
Division Engineer -Building	17M	\$53,686-\$70,265	1	1
Facilities Engineer	16M	\$47,329-\$64,837	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	4	5
Clerk of the Works II	13	\$43,466-\$49,969	1	0
Construction Inspector II	12	\$40,551-\$46,388	1	1
Clerk of the Works I	11	\$37,909-\$43,753	1	1
Engineering Technician I	10	\$35,465-\$41,312	2	2
Administrative Assistant	10	\$35,465-\$41,312	1	1
		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**

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
MAIN OFFICE	\$2,283,055	\$1,844,529	\$2,252,410	\$2,396,140
DIVISION OF INFORMATION AND SERVICE REQUESTS	\$804,870	\$796,769	\$785,354	\$769,298
DIVISION OF BUILDING SERVICES	\$3,356,732	\$3,630,577	\$3,383,775	\$3,592,127
DIVISION OF STREET REPAIR	\$1,105,071	\$1,154,874	\$1,021,383	\$1,147,907
DIVISION OF MOTOR EQUIPMENT MAINTENANCE	\$3,306,436	\$3,610,656	\$3,513,396	\$3,736,196
DIVISION OF SNOW AND ICE CONTROL	\$3,693,546	\$4,174,424	\$3,025,960	\$4,089,132
DIVISION OF WASTE COLLECTION, RECYCLING AND DISPOSAL	\$5,995,259	\$6,065,116	\$5,922,628	\$6,162,279
DIVISION OF STREET CLEANING	\$974,801	\$1,002,434	\$946,427	\$1,010,113
DIVISION OF TRANSPORTATION	\$8,777,842	\$9,111,227	\$8,964,022	\$9,172,829
<b>TOTAL:</b>	<b>\$30,297,612</b>	<b>\$31,390,606</b>	<b>\$29,815,355</b>	<b>\$32,076,021</b>

## 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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
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	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$536,792	\$513,543	\$473,540	\$547,838
103 Temporary Services	\$12,489	\$30,000	\$30,000	\$30,000
104 Overtime	\$0	\$500	\$500	\$500
191 Less: Reimbursement From Other Funds	(\$42,119)	(\$63,250)	(\$42,000)	(\$42,000)
193 Less: Reimbursement From Sweeping & Flushing	(\$7,550)	(\$8,500)	(\$7,500)	(\$7,500)
197 Less: Reimbursement From Street Reconstruction	(\$55,002)	(\$65,000)	(\$55,000)	(\$55,000)
Totals:	\$444,610	\$407,293	\$399,540	\$473,838
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$559	\$1,250	\$1,250	\$1,500
Totals:	\$559	\$1,250	\$1,250	\$1,500
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$11,209	\$18,100	\$13,000	\$18,100
407 Equipment Repair Supplies & Expenses	\$0	\$150	\$150	\$150
411 Utilities	\$1,786,163	\$1,399,016	\$1,820,120	\$1,847,382
415 Rental, Professional & Contractual Services	\$88,346	\$152,000	\$151,880	\$188,900
416 Travel, Training & Development	\$1,711	\$5,890	\$5,890	\$5,890
419 Public Information Fund	\$1,049	\$9,000	\$9,000	\$9,000
491 Less: Reimbursement From Other Funds	(\$43,648)	(\$46,820)	(\$46,820)	(\$46,820)
493 Less: Reimbursement From Sweeping & Flushing	(\$956)	(\$150)	(\$400)	(\$800)
497 Less: Reimbursement From Street Reconstruction	(\$5,988)	(\$101,200)	(\$101,200)	(\$101,000)
Totals:	\$1,837,886	\$1,435,986	\$1,851,620	\$1,920,802
<b>TOTAL:</b>	<b>\$2,283,055</b>	<b>\$1,844,529</b>	<b>\$2,252,410</b>	<b>\$2,396,140</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS MAIN OFFICE

**01.14900**

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Commissioner of Public Works	21E	\$70,062-\$94,124	1	1
First Deputy Commissioner (General)	18E	\$57,896-\$76,870	1	1
Deputy Commissioner (Technical)	17E	\$53,019-\$69,393	1	0
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	0	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	0	1
			0	1
		GRAND TOTAL	13	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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Litter and Codes Quick Response Teams	80%	City Blocks Cleaned	11,641	13,455	11,700
		Tires Collected	4,763	2,600	4,000
		Ramps Cleaned	2,859	2,825	3,000
		Ramps Mowed	862	750	870
		Code Violations Picked Up	1,377	1,785	1,400
		Solid Waste Collection (Tons)	484	360	485
		Cuse Projects	13	40	20
		Projects shoveled/salted	338	700	3,100
		Vacant Lots cleaned	75	780	1,000

## 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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
City Line	20%	City Line Telephone Calls Received	63,811	62,100	65,000
		City Line Service Requests	32,751	25,625	33,000
		Number of Handicapped Permits Issued	2,880	3,590	2,900
		Claims Processed	375	320	380
		Walk-ins Served	3,894	4,615	3,950

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$156,430	\$158,986	\$155,001	\$156,029
102 Wages	\$564,624	\$430,559	\$427,038	\$432,651
103 Temporary Services	\$60,243	\$110,000	\$90,000	\$110,000
104 Overtime	\$150,041	\$50,000	\$10,000	\$25,000
110 Uniform Allowance	\$3,500	\$2,450	\$3,850	\$2,450
191 Less: Reimbursement From Other Funds	(\$194,298)	(\$21,500)	\$33,191	(\$21,500)
Totals:	\$740,540	\$730,495	\$719,080	\$704,630
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,222	\$1,431	\$1,431	\$1,216
206 Tools, Operating Equipment and Livestock	\$6,607	\$8,350	\$8,350	\$5,000
Totals:	\$7,829	\$9,781	\$9,781	\$6,216
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$4,391	\$3,870	\$3,870	\$3,700
407 Equipment Repair Supplies & Expenses	\$0	\$200	\$200	\$200
408 Uniforms	\$6,025	\$6,304	\$6,304	\$6,502
415 Rental, Professional & Contractual Services	\$46,085	\$45,719	\$45,719	\$47,650
416 Travel, Training & Development	\$0	\$400	\$400	\$400
Totals:	\$56,501	\$56,493	\$56,493	\$58,452
<b>TOTAL:</b>	<b>\$804,870</b>	<b>\$796,769</b>	<b>\$785,354</b>	<b>\$769,298</b>

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

**01.14910**

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Public Program Supervisor	16M	\$47,329-\$64,837	1	1
Complaint Investigator	8	\$30,867-\$36,037	3	3
		Subtotal	4	4
Labor Crewleader	22	\$17.97	2	2
Motor Equipment Operator I	8	\$14.92-\$15.78	2	2
Laborer II	6	\$14.64-\$15.46	4	4
Laborer I	3	\$14.24-\$15.07	5	5
		Subtotal	13	13
<u>Temporary Services</u>				
Summer Laborer	FLAT	\$8.00/Hr	14	14
		Subtotal	14	14
		GRAND TOTAL	31	31

## DEPARTMENT OF PUBLIC WORKS

### DIVISION OF BUILDING SERVICES

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011* Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Skilled Trades	77%	Sites Maintained	182	182	182
		Routine Maintenance Hours	45,000	45,000	45,000
		Special Projects Hours	15,000	15,000	15,000
		Special Events Hours	5,000	5,000	5,000
Custodial/Maintenance	23%	In Square Feet:			
		--City Hall	57,000	57,000	57,000
		--City Hall Commons	49,600	49,600	49,600
		--DPW/DOT	153,500	153,500	153,500
		--# of Board-Ups	1,400	1,400	1,400

\*In 2010/2011 the operations of Building Services was managed by the Department of Engineering.

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$117,855	\$121,835	\$121,856	\$121,835
102 Wages	\$2,086,298	\$2,182,473	\$2,100,000	\$2,185,348
103 Temporary Services	\$530,859	\$298,140	\$451,140	\$298,140
104 Overtime	\$397,415	\$380,000	\$410,000	\$410,000
108 Tool Allowance	\$800	\$800	\$800	\$800
110 Uniform Allowance	\$7,525	\$7,875	\$7,525	\$3,850
191 Less: Reimbursements From Other Funds	(\$219,434)	(\$10,000)	(\$217,000)	(\$15,500)
Totals:	\$2,921,318	\$2,981,123	\$2,874,321	\$3,004,473
<b>200 EQUIPMENT</b>				
202 Office Equipment and Furnishings	\$0	\$1,200	\$1,200	\$1,000
206 Tools, Operating Equipment & Livestock	\$15,624	\$12,154	\$12,154	\$10,554
Totals:	\$15,624	\$13,354	\$13,354	\$11,554
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$0	\$50,000	\$0	\$0
402 Motor Equipment Repairs Supplies & Expenses	\$0	\$10,000	\$0	\$0
405 Functional Operating Supplies & Expenses	\$202,800	\$290,000	\$210,000	\$290,000
407 Equipment Repair Supplies & Expenses	\$0	\$750	\$750	\$750
408 Uniforms	\$4,327	\$4,500	\$4,500	\$4,500
411 Utilities	\$8,026	\$0	\$0	\$0
415 Rental, Professional & Contractual Services	\$214,359	\$280,350	\$280,350	\$280,350
416 Travel, Training & Development	\$50	\$500	\$500	\$500
491 Less: Reimbursement From Other Funds	(\$9,772)	\$0	\$0	\$0
Totals:	\$419,790	\$636,100	\$496,100	\$576,100
<b>TOTAL:</b>	<b>\$3,356,732</b>	<b>\$3,630,577</b>	<b>\$3,383,775</b>	<b>\$3,592,127</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS DIVISION OF BUILDING SERVICES

01.16210

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Director of Building Maint. & Operations	16M	\$47,329-\$64,837	1	1
Building Maintenance Supervisor	15M	\$42,285-\$56,275	1	1
Maintenance Crewleader	28	\$19.00	1	1
Building Maintenance Crewleader	28	\$19.00	1	1
Maintenance Worker I	8	\$14.92-\$15.78	4	4
Laborer I	3	\$14.24-\$15.07	4	4
Custodial Worker II	2	\$13.98-\$14.77	1	1
Custodial Worker I	1	\$13.52-\$14.33	1	1
Electrician	FLAT	\$29.03	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	\$26.96	5	5
Roofer	FLAT	\$28.69	2	2
		Subtotal	43	43
<u>Part Time</u>				
Custodial Helper	1	\$13.52-\$14.33	1	1
		Subtotal	1	1
<u>Temporary Services</u>				
Mason	FLAT	\$44.09	1	1
Roofer	FLAT	\$40.59	5	5
Painter	FLAT	\$37.63	2	2
		Subtotal	8	8
		GRAND TOTAL	52	52

## DEPARTMENT OF PUBLIC WORKS

### DIVISION OF STREET REPAIR

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Asphalt Production	13%	Asphalt Produced (Tons)	12,127	14,100	21,000
		--Recycled Top	5,384	6,500	9,700
		--Recycled Binder	4,024	4,700	7,000
		--Virgin Top	2,729	2,500	3,800
		--Cold Patch	638	564	550
		Production Days	131	135	140
		Tons per Day	93	107	150
		Nuclear Gauge Testing	95	135	150
		Number of Marshall Test Sets	1	5	6
Special Projects	9%	Asphalt Applied – DPW Projects (Tons)	1,120	900	1,200
		Other City Departments – Asphalt Applied (Tons)			
		Unimproved-Overlays	1,414	1,000	1,400
		Sewers	201	200	200
		Water	323	200	200
		BOE	253	250	250
		City Patch	2,039	1,900	1,900

## DEPARTMENT OF PUBLIC WORKS

### DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed	
Inspections	7%	Assessment Sidewalks Installed (SF)	64,388	70,826	77,920	
		City-Owned Sidewalks Installed (SF)	14,920	16,412	18,040	
		Square Cut Repair	543	598	625	
		Granite Curb (lf)	32,914	36,206	38,500	
	32%	Street Cuts:				
		--Underground Electric		7	7	7
		--Underground Gas		495	545	500
		--Underground Sewer		14	15	17
		--Underground Fiber		15	17	17
		--Borings		4	5	5
Improved Street Program	39%	City Forces:				
		--Square Yards Paved		36,786	43,000	60,000
		--Square Yards Milled		36,786	43,000	60,000
		--Asphalt Applied (Tons)		6,542	8,450	12,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$341,618	\$338,253	\$337,168	\$339,305
102 Wages	\$668,284	\$761,896	\$675,000	\$755,907
103 Temporary Services	\$0	\$10,000	\$10,000	\$10,000
104 Overtime	\$191,962	\$200,000	\$230,000	\$200,000
108 Tool Allowance	\$200	\$200	\$200	\$200
110 Uniform Allowance	\$7,025	\$7,350	\$6,475	\$7,350
191 Less: Reimbursement From Other Funds	(\$6,886)	(\$115,000)	(\$115,000)	(\$115,000)
197 Less: Reimbursement From Street Reconstruction	(\$246,537)	(\$350,000)	(\$350,000)	(\$350,000)
Totals:	\$955,666	\$852,699	\$793,843	\$847,762
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$917	\$500	\$500	\$500
206 Tools, Operating Equipment & Livestock	\$2,106	\$1,300	\$1,300	\$1,250
Totals:	\$3,023	\$1,800	\$1,800	\$1,750
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$115,853	\$156,530	\$85,000	\$155,000
408 Uniforms	\$8,625	\$7,450	\$7,450	\$7,000
415 Rental, Professional & Contractual Services	\$58,669	\$140,410	\$140,305	\$140,410
416 Travel, Training & Development	\$462	\$3,485	\$485	\$3,485
491 Less: Reimbursement from Other Funds	\$0	(\$7,500)	(\$7,500)	(\$7,500)
497 Less: Reimbursement From Street Reconstruction	(\$37,227)	\$0	\$0	\$0
Totals:	\$146,382	\$300,375	\$225,740	\$298,395
<b>TOTAL:</b>	<b>\$1,105,071</b>	<b>\$1,154,874</b>	<b>\$1,021,383</b>	<b>\$1,147,907</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET REPAIR

01.51200

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Superintendent of Street Repair	16M	\$47,329-\$64,837	1	1
Engineering Project Coordinator	16M	\$47,329-\$64,837	1	1
Bituminous Lab Technician	13	\$43,466-\$49,969	1	1
Construction Inspector II	12	\$40,551-\$46,388	1	1
Asphalt Plant Operator	11	\$37,909-\$43,753	1	1
Engineering Technician I	10	\$35,465-\$41,312	2	2
		Subtotal	7	7
Street Maintenance Crewleader	24	\$18.49	3	3
Maintenance Welder	16	\$16.51-\$17.33	1	1
Motor Equipment Operator II	12	\$15.62-\$16.47	10	10
Motor Equipment Operator I	8	\$14.92-\$15.78	6	6
Laborer II	6	\$14.64-\$15.46	17	17
Street Cut Inspector	5	\$14.46-\$15.33	1	1
		Subtotal	38	38
		GRAND TOTAL	45	45

## DEPARTMENT OF PUBLIC WORKS

### DIVISION OF MOTOR EQUIPMENT MAINTENANCE

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Equipment Repair	54%	Equipment Supported-DPW	351	374	380
		Equipment Supported-Other	141	148	148
		Repair Orders	4,764	5,200	5,200
Fueling	46%	Equipment Fueled	480	492	492
		Gasoline -Gallons	711,823	850,000	800,000
		Diesel Fuel -Gallons	322,743	385,000	400,000
		Natural Gas-Therms Purchased at Centro	6,681	9,148	9,000
Equipment Supported		Main Office	3	4	4
		Information & Service Requests	36	39	39
		Building Services	45	53	53
		Grounds Maintenance (includes mowers)	75	75	75
		Street Repair	47	53	54
		Motor Equipment Maintenance	20	21	21
		Technical Services	14	13	13
		Waste Collection & Recycling	46	44	46
		Parks and Recreation	42	43	45
		Street Cleaning	50	57	59
		Street Sweeping and Flushing	21	19	21
		Transportation	23	23	24
	Sewers	59	60	62	

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$216,519	\$224,276	\$224,276	\$222,761
102 Wages	\$1,110,150	\$1,044,942	\$1,005,000	\$1,027,820
104 Overtime	\$197,178	\$150,000	\$150,000	\$150,000
108 Tool Allowance	\$4,600	\$5,200	\$4,400	\$5,200
110 Uniform Allowance	\$5,950	\$5,950	\$5,950	\$6,125
191 Less: Reimbursement From Other Funds	\$0	(\$60,750)	(\$30,750)	(\$30,500)
193 Less: Reimbursement From Sweeping and Flushing	\$0	(\$60,000)	(\$30,000)	(\$30,000)
197 Less: Reimbursement From Street Reconstruction	\$0	(\$35,000)	(\$17,500)	(\$10,000)
Totals:	\$1,534,397	\$1,274,618	\$1,311,376	\$1,341,406
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$225	\$1,500	\$1,500	\$1,000
206 Tools, Operating Equipment & Livestock	\$25,953	\$67,000	\$69,070	\$53,920
Totals:	\$26,178	\$68,500	\$70,570	\$54,920
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$2,940,234	\$3,743,500	\$3,500,000	\$3,726,700
402 Motor Equipment Repair Supplies	\$960,820	\$1,000,000	\$1,000,000	\$1,000,000
403 Office Supplies	\$624	\$0	\$0	\$0
405 Functional Operating Supplies & Expenses	\$50,418	\$50,450	\$50,450	\$50,450
407 Equipment Repair Supplies & Expenses	\$26,562	\$47,500	\$40,000	\$45,000
408 Uniforms	\$8,710	\$10,563	\$6,500	\$9,595
415 Rental, Professional & Contractual Services	\$33,227	\$39,750	\$25,000	\$39,750
416 Travel, Training & Development	\$1,691	\$4,375	\$2,000	\$4,375
491 Less: Reimbursement From Other Funds	(\$1,831,517)	(\$2,246,100)	(\$2,115,000)	(\$2,200,000)
493 Less: Reimbursement From Sweeping and Flushing	(\$58,207)	(\$225,000)	(\$220,000)	(\$176,000)
497 Less: Reimbursement From Street Reconstruction	(\$386,701)	(\$157,500)	(\$157,500)	(\$160,000)
Totals:	\$1,745,861	\$2,267,538	\$2,131,450	\$2,339,870
<b>TOTAL:</b>	<b>\$3,306,436</b>	<b>\$3,610,656</b>	<b>\$3,513,396</b>	<b>\$3,736,196</b>

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

**01.51320**

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Fleet Manager	16M	\$47,329-\$64,837	1	1
Equipment Maintenance Supervisor	15M	\$42,285-\$56,275	1	1
Safety Trainer Instructor	15E	\$42,571-\$55,132	1	1
Supervisor of Stores and Services	13M	\$38,847-\$49,848	1	1
		Subtotal	4	4
Heavy Equipment Mechanic Crewleader	29	\$19.18	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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Clearing Street of Snow and Ice	100%	Winter Season (November - April):			
		--Snowfall in Inches	179.3	100	175
		--Tons of Salt	36,455	17,084	45,000

History: Snowfall in inches:

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	2010/2011 <u>Actual</u>	2011/2012 <u>Authorized</u>	2011/2012 <u>Projected</u>	2012/2013 <u>Adopted</u>
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$27,480	\$73,008	\$40,000	\$73,393
102 Wages	\$1,438,028	\$1,551,556	\$1,525,000	\$1,574,779
104 Overtime	\$390,553	\$500,000	\$300,000	\$450,000
152 Light Duty	\$7,821	\$0	\$0	\$0
Totals:	<u>\$1,863,882</u>	<u>\$2,124,564</u>	<u>\$1,865,000</u>	<u>\$2,098,172</u>
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$1,782,935	\$1,953,900	\$1,100,000	\$1,900,000
415 Rental, Professional & Contractual Services	\$46,729	\$94,960	\$59,960	\$89,960
416 Travel, Training & Development	\$0	\$1,000	\$1,000	\$1,000
Totals:	<u>\$1,829,664</u>	<u>\$2,049,860</u>	<u>\$1,160,960</u>	<u>\$1,990,960</u>
<b>TOTAL:</b>	<u>\$3,693,546</u>	<u>\$4,174,424</u>	<u>\$3,025,960</u>	<u>\$4,089,132</u>

## 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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
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	278
Management of Division Functions	.80%	Daily Routes:			
		--Waste Collection	15	15	14
		--Recycling	9	9	9
		Number of Personnel Supervised	95	92	95
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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
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)	2,681	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	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$102,973	\$111,500	\$114,003	\$113,581
102 Wages	\$2,676,396	\$2,766,015	\$2,675,000	\$2,784,019
103 Temporary Services	\$13,776	\$11,000	\$14,915	\$12,000
104 Overtime	\$117,900	\$150,000	\$145,000	\$100,000
110 Uniform Allowance	\$16,275	\$16,100	\$14,700	\$16,450
152 Light Duty	\$8,909	\$10,200	\$5,000	\$10,000
Totals:	\$2,936,229	\$3,064,815	\$2,968,618	\$3,036,050
<b>200 EQUIPMENT</b>				
202 Office Equipment and Furnishings	\$688	\$1,000	\$1,000	\$500
Totals:	\$688	\$1,000	\$1,000	\$500
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$671	\$0	\$0	\$500
405 Functional Operating Supplies & Expenses	\$8,884	\$9,455	\$9,455	\$9,455
408 Uniforms	\$34,480	\$45,000	\$27,776	\$25,372
415 Rental, Professional & Contractual Services	\$3,014,232	\$3,000,807	\$3,061,900	\$3,236,673
416 Travel, Training and Development	\$75	\$1,050	\$150	\$600
419 Public Information Fund	\$0	\$700	\$700	\$700
491 Less: Reimbursement From Other Funds	\$0	(\$20,520)	(\$4,400)	(\$5,000)
493 Less: Reimbursement From Sweeping and Flushing	\$0	(\$37,191)	(\$142,571)	(\$142,571)
Totals:	\$3,058,342	\$2,999,301	\$2,953,010	\$3,125,729
<b>TOTAL:</b>	<b>\$5,995,259</b>	<b>\$6,065,116</b>	<b>\$5,922,628</b>	<b>\$6,162,279</b>

## PERSONAL SERVICE DETAILS

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

01.81600

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Superintendent of Waste Collection	16M	\$47,329-\$64,837	1	1
Accountant II	15	\$49,679-\$56,181	1	1
		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	36	36
		Subtotal	91	91
<u>Temporary Services</u>				
Laborer	FLAT	\$8.00/Hr	2	2
		Subtotal	2	2
		GRAND TOTAL	95	95

## DEPARTMENT OF PUBLIC WORKS

### DIVISION OF STREET CLEANING

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Street Sweeping and Flushing	25%	Annual Curb Miles Swept and Flushed	60,000	60,000	60,000
Yard Waste Collection and Processing	32%	Requests for Service Cubic Yards Collected Cubic Yards Processed	526 79,755 58,000	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 34,000	2,200 34,500	2,200 34,500
Special Waste Collection	11%	Tons Collected and Disposed	2,500	2,500	2,500
Leaf Collection	13%	Cubic Yards Collected and Composted	22,000	22,000	22,000
Business District Litter Control	4%	Tons of Debris Collected and Disposed	230	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	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$67,323	\$65,107	\$40,120	\$65,090
102 Wages	\$697,322	\$696,722	\$696,722	\$751,473
104 Overtime	\$69,777	\$100,000	\$100,000	\$100,000
110 Uniform Allowance	\$6,475	\$8,575	\$6,125	\$7,525
Totals:	\$840,897	\$870,404	\$842,967	\$924,088
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,147	\$1,000	\$1,000	\$1,000
206 Tools, Operating Equipment & Livestock	\$291	\$900	\$900	\$900
Totals:	\$1,438	\$1,900	\$1,900	\$1,900
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$8,536	\$48,225	\$25,000	\$48,225
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$500	\$500
408 Uniforms	\$4,545	\$6,535	\$6,535	\$6,500
415 Rental, Professional & Contractual Services	\$119,385	\$72,600	\$68,148	\$26,650
416 Travel, Training & Development	\$0	\$2,270	\$1,377	\$2,250
Totals:	\$132,466	\$130,130	\$101,560	\$84,125
<b>TOTAL:</b>	<b>\$974,801</b>	<b>\$1,002,434</b>	<b>\$946,427</b>	<b>\$1,010,113</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET CLEANING

01.81700

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Superintendent of Street Cleaning	16M	\$47,329-\$64,837	1	1
Ass't. Superintendent of Street Cleaning	15M	\$42,285-\$56,275	<u>1</u>	<u>1</u>
		Subtotal	2	2
Street Maintenance Crewleader	24	\$18.49	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	6	8
Laborer I	3	\$14.24-\$15.07	<u>16</u>	<u>14</u>
		Subtotal	<u>63</u>	<u>63</u>
		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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
<u>Traffic Safety:</u>					
--Sign Repair and Installation	5%	Traffic Signs Replaced or Repaired	7,500	7,500	7,500
--Signal Repair and Installation	9%	Number of Intersections with Traffic Signals	330	330	330
--Pavement Marking	2%	Road Paint Purchased (Gallons)	6,000	6,000	6,000
--On-Street Parking	1%	Metered Parking Spaces	1,900	1,900	1,900
--Off-Street Parking	32%	City Parking Garages	7	7	7
		City Leased Parking Lots	2	2	2
		City Managed Parking Lots	3	3	3
Planning, Design and Economic Development	1%				

## DEPARTMENT OF PUBLIC WORKS

### DIVISION OF TRANSPORTATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
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	266	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	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$183,033	\$182,803	\$182,803	\$182,117
102 Wages	\$641,640	\$654,685	\$580,000	\$660,313
103 Temporary Services	\$54,899	\$0	\$50,000	\$25,000
104 Overtime	\$53,823	\$55,000	\$55,000	\$55,000
110 Uniform Allowance	\$3,150	\$3,325	\$3,675	\$3,850
191 Less: Reimbursement From Other Funds	\$0	(\$10,000)	(\$50,000)	\$0
Totals:	\$936,545	\$885,813	\$821,478	\$926,280
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$500	\$500	\$500
206 Tools, Operating Equipment & Livestock	\$0	\$3,500	\$2,000	\$3,500
Totals:	\$0	\$4,000	\$2,500	\$4,000
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$268,970	\$416,650	\$413,650	\$416,650
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$500	\$500
408 Uniforms	\$2,755	\$3,670	\$2,750	\$3,670
411 Utilities	\$4,846,217	\$4,980,709	\$4,930,134	\$5,028,737
415 Rental, Professional & Contractual Services	\$2,706,093	\$2,800,285	\$2,774,410	\$2,773,392
416 Travel, Training & Development	\$924	\$2,000	\$1,000	\$2,000
430 Payments To Other Governments	\$16,338	\$17,600	\$17,600	\$17,600
Totals:	\$7,841,297	\$8,221,414	\$8,140,044	\$8,242,549
<b>TOTAL:</b>	<b>\$8,777,842</b>	<b>\$9,111,227</b>	<b>\$8,964,022</b>	<b>\$9,172,829</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS DIVISION OF TRANSPORTATION

01.81800

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Parking Facilities Supervisor	17E	\$53,019-\$69,393	1	1
Superintendent of Traffic Services	16M	\$47,329-\$64,837	1	1
Traffic Signal Control Operator	16M	\$47,329-\$64,837	1	1
		Subtotal	3	3
Traffic Signal Repair Crewleader	29	\$19.18	1	1
Traffic Sign Maintenance Crewleader	27	\$18.75	2	2
Traffic Signal Repair Worker II	16	\$16.51-\$17.33	5	5
Sign Fabricator	15	\$16.23-\$17.02	1	1
Traffic Maintenance Worker	11	\$15.41-\$16.29	6	6
Laborer II	6	\$14.64-\$15.46	2	2
		Subtotal	17	17
<hr/> <u>Temporary Services</u>				
Laborer	FLAT	\$8.00/Hr	3	3
		Subtotal	3	3
		GRAND TOTAL	23	23

**DEPARTMENT OF FIRE  
SUMMARY OF APPROPRIATIONS**

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
MAIN FIRE	\$28,772,984	\$28,912,169	\$28,914,054	\$29,811,724
FIRE PREVENTION BUREAU	\$908,005	\$981,791	\$766,400	\$1,056,159
AIRPORT CRASH RESCUE	\$135,216	\$34,875	\$40,600	\$50,000
FIRE EMS	\$8,665	\$0	\$0	\$0
 TOTAL:	 \$29,824,870	 \$29,928,835	 \$29,721,054	 \$30,917,883

## 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 provides planning, direction and administrative support for all Fire Department activities.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Fire Suppression	95%	Fires or Explosions	985	1,000	1,300
		Over Pressure Ruptures	26	34	50
		Rescue Calls	16,755	16,908	17,000
		Hazardous Conditions	1,239	1,200	1,250
		Service Calls	1,725	1,736	1,700
		Good Intent Calls	1,480	1,670	1,700
		False Alarms	3,163	3,290	4,000
		Other – Unclassified	56	60	70
		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	13	13
		Vehicles Maintained	89	89	89
		Intersections Maintained	354	354	354
Fire Investigations	1%	Investigations Made	513	525	535

**DEPARTMENT OF FIRE  
MAIN FIRE  
01.34100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$20,485,997	\$21,742,787	\$20,714,000	\$21,864,631
102 Wages	\$278,949	\$346,457	\$340,000	\$349,544
104 Overtime	\$4,149,518	\$2,584,084	\$3,866,054	\$2,584,084
105 Holiday Pay	\$1,054,846	\$1,082,304	\$1,225,000	\$1,627,042
107 Night Shift Differential	\$174,596	\$250,000	\$248,000	\$273,448
108 Tool Allowance	\$1,200	\$1,600	\$1,200	\$1,600
109 Out of Title Pay	\$1,970	\$5,000	\$1,500	\$5,000
110 Uniform Allowance	\$1,225	\$1,575	\$1,400	\$1,575
111 Contractual Retirement	\$75,142	\$350,000	\$100,000	\$375,000
112 Contractual Obligations	\$164,965	\$225,000	\$200,000	\$186,500
113 Sick Time Buy Back	\$252,418	\$100,000	\$80,000	\$100,000
115 207 Injured on Duty	\$58,888	\$0	\$24,000	\$0
199 Less: Reimbursement Special Grants	(\$35,248)	\$0	\$0	\$0
Totals:	\$26,664,466	\$26,688,807	\$26,801,154	\$27,368,424
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$6,000	\$5,900	\$7,000
206 Tools, Operating Equipment & Livestock	\$3,150	\$5,000	\$4,800	\$6,000
Totals:	\$3,150	\$11,000	\$10,700	\$13,000
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$228,089	\$282,300	\$275,000	\$323,000
402 Motor Equipment Repair Supplies	\$341,040	\$400,000	\$370,000	\$425,000
403 Office Supplies	\$4,008	\$3,800	\$3,800	\$4,000
405 Functional Operating Supplies & Expenses	\$740,035	\$750,000	\$712,000	\$825,000
407 Equipment Repair Supplies & Expenses	\$7,356	\$15,000	\$13,500	\$20,000
408 Uniforms	\$4,675	\$4,500	\$4,500	\$5,000
409 Uniform Allowance	\$192,247	\$195,000	\$190,000	\$194,500
410 Military Supplement Payments	\$21,413	\$0	\$0	\$15,000
411 Utilities	\$331,242	\$267,862	\$250,000	\$314,000
415 Rental, Professional & Contractual Services	\$223,601	\$278,000	\$270,000	\$288,900
416 Travel, Training & Development	\$10,762	\$15,000	\$12,500	\$15,000
418 Postage & Freight	\$900	\$900	\$900	\$900
Totals:	\$2,105,368	\$2,212,362	\$2,102,200	\$2,430,300
<b>TOTAL:</b>	<b>\$28,772,984</b>	<b>\$28,912,169</b>	<b>\$28,914,054</b>	<b>\$29,811,724</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FIRE MAIN FIRE

**01.34100**

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Chief of Fire	22E	\$101,504	1	1
First Deputy Chief	20E	\$96,078	1	1
Deputy Chief	FLAT	\$94,632	5	5
District Chief	35A	\$77,299	15	15
Fire Captain	32A	\$71,644	21	21
Fire Lieutenant	25B	\$66,008	68	68
Firefighter	21A	\$39,296-\$58,515	241	241
Ass't Fire Equipment Maintenance Supt.	32A	\$71,644	1	1
Fiscal Officer	16E	\$47,675-\$64,707	1	1
Secretary to Chief of Fire	12	\$40,551-\$46,388	1	1
Administrative Assistant	10	\$35,465-\$41,312	1	1
Typist II	4	\$24,376-\$28,878	2	1
Information Aide	1	\$21,712-\$26,054	1	1
		Subtotal	359	358
Electrician	FLAT	\$26.81	1	1
Heavy Equipment Mechanic II	16	\$16.51-\$17.33	5	5
Fire Apparatus Maintenance Mechanic	16	\$16.51-\$17.33	1	1
Maintenance Worker II	13	\$15.14-\$15.92	1	1
Fire Equipment Supply Worker	8	\$14.92-\$15.78	1	1
		Subtotal	9	9
		GRAND TOTAL	368	367

**DEPARTMENT OF FIRE**  
**FIRE PREVENTION BUREAU**

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Code Education and Enforcement	50%	Initial Inspections	700	700	700
		Re-inspections	2,175	2,100	2,100
		Joint Inspections	575	600	1,500
		License Inspections	300	800	850
		Blueprints & Plans Reviewed	600	800	900
		Hazardous Condition Inspections	25	33	60
		Public Assembly Inspections	2,100	2,500	2,500
		Unclassified Inspections	900	1,000	1,000
		Public Education Presentations	500	400	300
Public Education Programs	25%	Public Education Presentations	500	500	500
Fire Investigations	25%	Investigations Made	391	450	475

**DEPARTMENT OF FIRE  
FIRE PREVENTION BUREAU  
01.34120**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$558,569	\$618,335	\$510,000	\$722,278
104 Overtime	\$195,820	\$90,000	\$75,000	\$75,000
105 Holiday Pay	\$27,773	\$29,436	\$29,000	\$49,671
106 Car Allowance	\$665	\$0	\$0	\$0
107 Night Shift Differential	\$2,358	\$7,920	\$7,500	\$7,920
111 Contractual Retirement	\$0	\$50,000	\$1,000	\$50,000
112 Contractual Obligations	\$3,150	\$4,500	\$4,000	\$4,500
113 Sick Time Buyback	\$17,072	\$10,000	\$10,000	\$10,000
Totals:	\$805,407	\$810,191	\$636,500	\$919,369
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$19,383	\$30,000	\$10,000	\$45,000
Totals:	\$19,383	\$30,000	\$10,000	\$45,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$3,989	\$3,000	\$3,000	\$3,000
405 Functional Operating Supplies & Expenses	\$46,405	\$35,000	\$30,000	\$48,690
407 Equipment Repair Supplies & Expenses	\$88	\$1,200	\$1,000	\$1,200
415 Rental, Professional & Contractual Services	\$31,833	\$101,500	\$85,000	\$38,000
418 Postage & Freight	\$900	\$900	\$900	\$900
Totals:	\$83,215	\$141,600	\$119,900	\$91,790
<b>TOTAL:</b>	<b>\$908,005</b>	<b>\$981,791</b>	<b>\$766,400</b>	<b>\$1,056,159</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FIRE FIRE PREVENTION BUREAU

01.34120

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
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	0	1
Typist II	4	\$24,376-\$28,878	0	1
		GRAND TOTAL	11	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 will also conduct structure inspection including alarm and protection systems and fuel farm. This company will also conduct training for airport employees, concerning fire safety, EMS, emergency response planning and conduct various drills and tours as required.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Airport Fire and EMS protection	100%	Air Craft Emergencies	15	18	16
		Air Craft Incidents	2	2	2
		Fire/Hazardous Incidents	14	15	15
		Fire Alarm Activation	27	30	30
		POL(Pooling Oil Liquids) Spills	5	5	5
		Medical Emergency	122	120	120
		Investigations/Assists	14	15	15
		Mutual Aid	0	1	1
		Miscellaneous	10	10	10

**DEPARTMENT OF FIRE  
AIRPORT CRASH RESCUE  
01.34140**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$1,407,074	\$1,524,450	\$1,400,000	\$1,573,065
104 Overtime	\$237,899	\$225,000	\$336,000	\$225,000
105 Holiday Pay	\$75,150	\$76,375	\$86,000	\$117,980
107 Night Shift Differential	\$10,938	\$19,800	\$18,500	\$20,592
109 Out of Title Pay	\$32	\$0	\$100	\$0
112 Contractual Obligations	\$6,900	\$11,250	\$11,000	\$11,700
113 Sick Time Buyback	\$0	\$10,000	\$1,000	\$10,000
191 Less: Reimbursement From Other Funds	(\$1,602,777)	(\$1,832,000)	(\$1,812,000)	(\$1,908,337)
Totals:	<u>\$135,216</u>	<u>\$34,875</u>	<u>\$40,600</u>	<u>\$50,000</u>
<b>TOTAL:</b>	<b>\$135,216</b>	<b>\$34,875</b>	<b>\$40,600</b>	<b>\$50,000</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FIRE AIRPORT CRASH RESCUE

01.34140

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Fire Captain	32A	\$71,644	1	1
Fire Lieutenant	25B	\$66,008	4	4
Firefighter	21A	\$39,296-\$58,515	<u>20</u>	<u>20</u>
		GRAND TOTAL	25	25

**DEPARTMENT OF FIRE  
FIRE EMS  
01.34135**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2010/2011 Actual</u>	<u>2011/2012 Authorized</u>	<u>2011/2012 Projected</u>	<u>2012/2013 Adopted</u>
100 PERSONAL SERVICES				
104 Overtime	\$8,665	\$0	\$0	\$0
Totals:	\$8,665	\$0	\$0	\$0
 TOTAL:	 \$8,665	 \$0	 \$0	 \$0

**DEPARTMENT OF POLICE  
SUMMARY OF APPROPRIATIONS**

	<u>2010/2011 Actual</u>	<u>2011/2012 Authorized</u>	<u>2011/2012 Projected</u>	<u>2012/2013 Adopted</u>
GENERAL SERVICES BUREAU	\$7,867,913	\$8,413,979	\$8,356,124	\$8,654,424
UNIFORM BUREAU	<u>\$37,171,689</u>	<u>\$36,940,456</u>	<u>\$37,739,551</u>	<u>\$37,024,970</u>
TOTAL:	\$45,039,602	\$45,354,435	\$46,095,675	\$45,679,394

**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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Chief's Office, Administration and General Services Staff Offices Policy Formulation and Management	2%	General Orders Issued	24	20	20
		Memorandum Orders Issued	40	35	40
		Temporary Operating Orders Issued	2	2	3
		Personnel Orders Issued	636	640	660
Personnel Division - Includes Administrative Leave Unit	2%	Active Personnel Files Maintained	620	625	625
		Transfer Requests Processed	167	180	175
		Secondary Employment Requests Processed	88	103	103
		Appointments, Resignations and Retirements Processed	101	120	120
		Background Investigations	187	180	180
		Applicants Interviewed	790	850	850
		Applicants Canvassed	895	1,000	1,000
Audit, Budget and Control	3%	Purchase Requisitions	779	824	824
		Bureau Payrolls Completed	78	78	78
		Claims Prepared	2,388	2,200	2,200
		Program Cost Reports	80	82	82
		Revenue Deposits Prepared	278	284	284

## DEPARTMENT OF POLICE

### GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Training Division	1%	Recruit Training:			
		--Police Academy (Syracuse Officers)	26	25	25
		--Outside Agencies	14	25	25
		--S.U. Security	3	5	5
		--Syracuse C.S.O.'s	6	5	5
		In-Service Training	463	486	486
		Specialized On-site Training	186	190	190
		Instructor Development course-IDC	0	10	10
		Field Training Officer-FTO	23	25	25
		Breath Test Operator-BTO	15	15	15
		BTO (RE-Cert)	46	55	75
		Standard field Sobriety Test-SFST	39	40	40
		RADAR	52	50	50
		Tactical Shotgun Training	53	55	55
		Specialized Off-site Training	437	440	450
Armament Section		Officers Qualifying (Semi-annually)	500	1,000	1,000
		Weapon Repairs	590	100	100
		Rifle School	9	30	30
		Basic ERT School			
		ERT Training Days (Full Team)	0	10	28
		Sniper Unit Training Days	12	12	12
		Recon Containment Unit Training Days	48	48	48
		Entry Unit Training Days	48	48	48
		CRT Crisis Response Training Days			
		Taser Certifications	48	48	48
		Taser Re-Certifications	27	27	27
		Remedial Emergency Vehicle Operations Course	84	84	84
		F.A.T.S. Training	500	500	500

**DEPARTMENT OF POLICE**  
**GENERAL SERVICES BUREAU**

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Intelligence & Technology Division	1%	Planning Projects/Studies	25	25	25
		Revision of Forms	15	15	15
		Surveys/Questionnaires-Outside	9	9	9
		Crime Analysis Reports	2,200	2,200	2,200
		Annual Report for Department	1	1	1
		Special Requests	13	13	13
		Grants Administered	10	10	10
		Computer Systems Support	500	500	500
		Monthly/Quarterly Grant Reports	52	52	52
		Departmental Orders Processed	702	702	702
Central Records Division	5%	Complaint Records	142,381	200,000	250,000
		Teletype Messages	15,029	15,329	15,629
		Warrant Transactions	8,716	8,816	8,916
		Fingerprint Arrests	42	56	56
		Total Arrests Processed	23,356	23,000	25,000
		Fingerprint Comparisons	1,020	1,000	1,050
		Computer Reports	42	56	56
Transportation Division	5%	Preventive Maintenance Inspections	898	927	1,008
		Work Orders Processed	2,713	2,840	2,987
		Police Vehicle Accidents Processed	143	143	143
Inspections Division	1%	Damage Claims Processed	53	50	50
Internal Affairs Division	1%	Cases Investigated	142	150	175

## DEPARTMENT OF POLICE

### GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Property Division	1%	Items of Evidence, Found Property & Safekeeping Processed	24,747	27,000	30,000
		Processing DA's Office Requests for Release	500	550	600
		Property Released Transactions	663	770	850
		Recovered Weapon Melt Downs	1	1	1
		Printing Services	200,000	210,000	215,000
		Annual Inventory Updates	175	195	200
		Drug Burns	1	2	1

**DEPARTMENT OF POLICE  
GENERAL SERVICES BUREAU  
01.31220**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$3,698,354	\$3,681,593	\$3,574,055	\$3,886,661
102 Wages	\$435,269	\$455,957	\$443,353	\$454,709
104 Overtime	\$825,961	\$811,200	\$894,665	\$815,000
105 Holiday Pay	\$162,983	\$165,911	\$162,800	\$163,926
107 Night Shift Differential	\$5,130	\$5,000	\$6,478	\$5,500
108 Tool Allowance	\$1,200	\$1,600	\$1,200	\$1,600
110 Uniform Allowance	\$8,275	\$8,950	\$8,175	\$9,100
112 Contractual Obligations	\$12,600	\$17,100	\$10,350	\$17,100
113 Sick Time Buy Back	\$31,574	\$48,000	\$30,000	\$45,000
115 Injured on Duty	\$46,939	\$0	\$43,600	\$0
Totals:	\$5,228,285	\$5,195,311	\$5,174,676	\$5,398,596
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$56,615	\$70,300	\$70,300	\$80,550
206 Tools, Operating Equipment & Livestock	\$23,769	\$81,400	\$81,400	\$78,900
Totals:	\$80,384	\$151,700	\$151,700	\$159,450
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$840,688	\$1,082,400	\$1,082,400	\$1,134,600
402 Motor Equipment Repair Supplies	\$406,619	\$466,000	\$455,000	\$465,000
403 Office Supplies	\$65,911	\$80,000	\$80,000	\$82,500
405 Functional Operating Supplies & Expenses	\$184,671	\$186,598	\$186,598	\$195,098
407 Equipment Repair Supplies & Expenses	\$102,231	\$113,250	\$113,250	\$129,350
408 Uniforms	\$10,808	\$20,000	\$20,000	\$20,000
411 Utilities	\$395,614	\$456,320	\$438,000	\$457,320
415 Rental, Professional & Contractual Services	\$486,715	\$591,400	\$585,000	\$541,510
416 Travel, Training & Development	\$55,276	\$55,000	\$55,000	\$55,000
418 Postage & Freight	\$10,711	\$16,000	\$14,500	\$16,000
Totals:	\$2,559,244	\$3,066,968	\$3,029,748	\$3,096,378
<b>TOTAL:</b>	<b>\$7,867,913</b>	<b>\$8,413,979</b>	<b>\$8,356,124</b>	<b>\$8,654,424</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF POLICE GENERAL SERVICES BUREAU

01.31220

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Chief of Police	FLAT	\$101,504	1	1
First Deputy Chief	FLAT	\$96,078	1	1
Inspector	36A	\$89,779	1	1
Captain	35A	\$82,625	4	4
Lieutenant	32A	\$76,476	3	2
Sergeant	25B	\$70,348	6	7
Police Officer	21A	\$42,654-\$63,549	26	24
Garage Supervisor	13M	\$38,847-\$49,848	1	1
Grants Procurement Specialist	13	\$43,466-\$49,969	1	0
Grants Procurement Specialist	11	\$37,909-\$43,753	0	1
Research Technician I	11	\$37,909-\$43,753	1	1
Accountant I	11	\$37,909-\$43,753	1	1
Secretary to the Chief of Police	8	\$30,867-\$36,037	1	1
Account Clerk III	8	\$30,867-\$36,037	1	0
Control Clerk	8	\$30,867-\$36,037	1	1
Duplicating Equipment Operator II	7	\$28,982-\$34,155	1	1
Community Service Officer	6	\$27,207-\$31,709	13	14
Account Clerk II	6	\$27,207-\$31,709	2	3
Personnel Aide	6	\$27,207-\$31,709	1	1
Data Entry Equipment Operator	2	\$22,282-\$26,621	5	5
Clerk	1	\$21,712-\$26,054	1	1
		Subtotal	72	71

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF POLICE GENERAL SERVICES BUREAU 01.31220

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
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 I	3	\$14.24-\$15.07	<u>3</u>	<u>3</u>
		Subtotal	<u>13</u>	<u>13</u>
		GRAND TOTAL	85	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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed		
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations Includes Airport Division	46%	Police Response for Service	168,702	169,000	169,000		
		Patrol Miles Logged	1,233,173	1,250,000	1,250,000		
		Average Priority Response Time (Minutes)	3	4	4		
		Recorded Incidents (DR Numbers Issued)	192,263	192,400	192,453		
		Persons Arrested	23,345	23,400	23,400		
		Accidents Investigated	7,239	7,500	7,700		
		Teleservice Phone Reports	1,400	1,500	1,550		
		Mail Complaints	619	675	700		
		Sporting Events/Assemblies	172	175	181		
		Parades/Escorts	43	45	47		
		Moving Violations Cited	40,847	40,875	40,950		
		Parking Violations Cited	107,647	107,700	107,750		
		K-9 Section		Building Searches	305	221	250
				Directed Searches	68	75	70
K-9 Tracking	31			45	45		
Explosive Searches	182			210	220		
Building Perimeter Checks	697			587	600		
Narcotics Detection	285			148	145		
		Officer Protection	230	137	200		

## DEPARTMENT OF POLICE

### UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Community Relations	3%	Interns From Area Colleges	41	24	24
		Civilian Riders	315	300	300
		McGruff Robot Presentation	27	30	30
S.I.R.P. (Middle & High Schools)		Arrests	167	220	220
		Disturbances	261	225	225
		Weapons Recovered	126	100	100
		Incident Reports	676	640	640
D.A.R.E. Program		DARE Contracts: Students	1,437	1,500	1,500
		Officer Friendly	8,654	7,000	7,000
G.R.E.A.T. Program		Students Educated	2,215	1,800	1,800
		Number of Classes Taught	501	485	485
Recruitment Section		Exam Notices Mailed	1,489	1,500	1,500
		Telephone Referrals	2,286	2,100	2,100
		E-mails	1,368	1,350	1,350
		Other Referrals/Walk-ins	256	250	250
		Police Exam Study Classes	4	4	4
		Students Attended	66	70	70
		Off-site Visits	7	10	10
		Persons Contacted	417	450	450
		City School Visits	14	17	17
		Students Contacted	583	1,000	1,000
		College Visits	7	10	10
		Persons Contacted	210	300	300

## DEPARTMENT OF POLICE

### UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
	6%				
License Division		Licenses Reviewed/Issued	1,071	1,139	1,139
		Taxi Inspections Complaints	246	250	250
		Alarms/OLEIS Subscribers	1,391	1,400	1,400
Community Policing Storefronts/ Trailers		Calls Responded To			
		Total Reports	8,530	8,500	8,500
		Assist to Other Agencies	1,608	1,600	1,600
		Business/Property/Special Events Checks	140	120	120
		Details(assists to other sections)	25,212	24,990	24,990
		School Crossings & Details	140	120	120
		Neighborhood Meetings/Functions	408	355	355
		Number of Arrests	201	200	200
		Appearance Tickets	322	299	299
			144	140	140
Ordinance Enforcement Section		Total Complaints Received	627	735	870
		Abandoned Vehicle Complaints	356	400	450
		Total List complaints	1	30	25
		Total Number of Towed Vehicles	37	50	75
		Vehicles Reclaimed By Owners	16	30	50
		Vehicles Sold By Auction	28	20	25
		Parking Complaints	51	65	75
		Snow Complaints	40	45	50
		Trash & Debris complaints	42	55	70
		Miscellaneous/Unfounded Complaints	124	140	200
		Salvage Certificates Issued	115	125	130
		Red Tags Issued	202	300	350
		Burglary Flup Investigations Completed	New	353	375
		Vacant Property Trespass Statements Taken	New	1,200	1,200
Operation Safe Child		Youth Served	1,307	1,400	1,400
		Events Held	37	40	40

## DEPARTMENT OF POLICE

### UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Boot Van		Total Vehicles Booted	1,435	1,400	1,400
		Total Vehicles Towed	207	200	200
		Total Revenue Collected	\$607,166	\$600,000	\$600,000
Neighborhood Watch		Meetings Attended	340	345	345
		Total Groups Formed	80	85	85
Criminal Investigations Division (Includes Selective Enforcement Unit)	10%	Crimes Against Property Investigations	2,796	2,600	2,730
		Crimes Against Persons Investigations	1,056	1,100	1,200
		Cold Cases	66	66	66
		Polygraph Investigations	100	100	100
		Forgery Investigations	521	560	600
		Warrants	1,265	1,900	2,000
Crime Reduction Team		Recovered Guns	27	38	45
		Pedestrian Stops	706	1,098	1,200
		Parking Tickets Issued	26	46	50
		Vehicle & Traffic Stops	1,097	1,644	1,800
		Traffic Tickets Issued	1,543	2,266	2,400
		Warrant Arrests	136	224	275
		Appearance tickets Issued	790	1,066	1,200
		Violation Arrests(charges)	1,031	1,450	1,600
		Misdemeanor Arrest (charges)	586	908	1,000
		Felony Arrests (charges)	157	230	250
		Calls for Service	4,277	6,698	7,000

## DEPARTMENT OF POLICE

### UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Family Services Division	5%	Juvenile Arrests Processed	21	25	30
		Adult Arrests	0	2	2
		Missing Persons Investigations	633	640	645
		Domestic Violence Investigations	200	210	220
		Domestic Violence Arrests	60	100	150
		Domestic Violence Charges	121	150	175
		Adult Sex Abuse Investigations	92	100	110
		Child Abuse Investigations	16	20	25
		Child Sex Investigations	222	225	230
		Total Charges	228	250	275
		Megan's Law Investigations	377	400	420
Special Investigations Division (Includes Neighborhood Anti- Crime Unit)	8%	Narcotics Arrest Charges	1,983	1,000	1,000
		Narcotics-Number of Persons Arrested	920	300	300
		Vice Arrest Charges	99	60	60
		Vice-Number of Persons Arrested	89	50	50
Technical Operations Section		Forfeiture Cases Processed	230	240	250
		Security Details	14	20	20
		Telephone Repair Requests Processed	196	200	225
		Orders for Mobile Radio Installation & Removal	35	50	70
		Orders for Mobile Radio Repairs	12	50	70
		Orders for Portable Radio Repairs	22	50	70

**DEPARTMENT OF POLICE  
UNIFORM BUREAU  
01.31230**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$29,320,019	\$30,247,476	\$30,296,395	\$30,600,393
103 Temporary Services	\$226,909	\$222,400	\$218,750	\$222,400
104 Overtime	\$7,703,579	\$7,224,200	\$7,857,000	\$5,274,200
105 Holiday Pay	\$1,458,097	\$1,502,926	\$1,488,250	\$1,510,919
107 Night Shift Differential	\$268,842	\$270,000	\$254,243	\$277,500
110 Uniform Allowance	\$17,660	\$21,480	\$18,700	\$19,980
112 Contractual Obligations	\$110,700	\$112,500	\$100,850	\$112,500
113 Sick Time Buy Back	\$128,549	\$123,000	\$115,000	\$123,000
115 Police Injured on Duty	\$807,046	\$0	\$567,500	\$0
191 Less: Reimbursement From Other Funds	(\$4,013,522)	(\$3,015,448)	(\$3,365,448)	(\$1,028,000)
199 Less: Offset From Special Grant Sources	(\$741,724)	(\$585,485)	(\$795,500)	(\$1,026,779)
Totals:	\$35,286,155	\$36,123,049	\$36,755,740	\$36,086,113
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$18,012	\$28,300	\$28,300	\$36,000
206 Tools, Operating Equipment & Livestock	\$43,484	\$77,247	\$77,247	\$77,947
Totals:	\$61,496	\$105,547	\$105,547	\$113,947
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$65,167	\$107,400	\$107,400	\$108,400
407 Equipment Repair Supplies & Expenses	\$20,721	\$23,700	\$23,500	\$33,500
408 Uniforms	\$272,063	\$296,500	\$504,104	\$344,750
410 Military Supplement Payments	\$52,267	\$50,000	\$14,500	\$0
415 Rental, Professional & Contractual Services	\$1,409,967	\$223,760	\$223,760	\$327,760
425 Tow Lot Expenditures	\$3,853	\$10,500	\$5,000	\$10,500
Totals:	\$1,824,038	\$711,860	\$878,264	\$824,910
<b>TOTAL:</b>	<b>\$37,171,689</b>	<b>\$36,940,456</b>	<b>\$37,739,551</b>	<b>\$37,024,970</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF POLICE UNIFORM BUREAU

01.31230

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Deputy Chief	FLAT	\$94,632	3	3
Captain	35A	\$82,625	7	7
Lieutenant	32A	\$76,476	16	17
Sergeant	25B	\$70,348	61	60
Police Officer *	21A	\$42,654-\$63,549	351	367
Community Service Officer	6	\$27,207-\$31,709	19	18
Parking Checkers	2	\$22,282-\$26,621	9	9
Information Aide	1	\$21,712-\$26,054	2	2
		Subtotal	468	483
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
School Crossing Guards		\$4,213-\$4,894	54	54
		Subtotal	54	54
		GRAND TOTAL	522	537

\*Police Officers include 14 Stimulus Grant Officers

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

	2010/2011 <u>Actual</u>	2011/2012 <u>Authorized</u>	2011/2012 <u>Projected</u>	2012/2013 <u>Adopted</u>
ADMINISTRATION	\$457,880	\$512,413	\$442,892	\$553,672
DIVISION OF PARKS	\$3,058,188	\$3,382,935	\$3,165,195	\$3,882,191
DIVISION OF RECREATION	\$3,516,450	\$3,590,904	\$3,389,295	\$3,521,096
DOG CONTROL DIVISION	<u>\$429,028</u>	<u>\$481,604</u>	<u>\$436,126</u>	<u>\$473,830</u>
TOTAL:	\$7,461,546	\$7,967,856	\$7,433,508	\$8,430,789

## 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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Management & Administration of Entire Department, Including Capital Projects	100%	Operating Accounts --Administration Bureau --Dog Control Bureau --Parks Grounds Maintenance --Recreation Bureau --Capital Accounts Federal & State Grant Reports Informational Brochures: --Planning and Development Office --Special Events Office --Recreation Bureau: Adult Athletics Aquatics Ice Skating Recreation Centers/Youth Programs Senior Centers	11 9 18 15 28 25  3 4  4 3 1 7 2	11 9 18 15 28 25  3 4  4 3 1 7 2	11 9 18 15 28 25  3 4  4 3 1 7 2
Community Mural Project		Special Projects Completed	1	1	1

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$299,645	\$344,965	\$289,312	\$394,140
106 Car Allowance	\$2,294	\$2,200	\$30	\$0
Totals:	\$301,939	\$347,165	\$289,342	\$394,140
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$1,500	\$675	\$700
Totals:	\$0	\$1,500	\$675	\$700
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$938	\$1,750	\$5,550	\$5,500
402 Motor Equipment Repair Supplies	\$67	\$1,000	\$1,000	\$1,250
403 Office Supplies	\$2,496	\$3,000	\$2,725	\$2,600
405 Functional Operating Supplies & Expenses	\$2,137	\$3,000	\$2,950	\$2,600
407 Equipment Repair Supplies & Expenses	\$225	\$250	\$150	\$250
415 Rental, Professional & Contractual Services	\$148,973	\$153,748	\$139,650	\$145,132
416 Travel, Training & Development	\$1,105	\$1,000	\$850	\$1,500
Totals:	\$155,941	\$163,748	\$152,875	\$158,832
<b>TOTAL:</b>	\$457,880	\$512,413	\$442,892	\$553,672

## PERSONAL SERVICE DETAILS

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

01.70200

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
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	1	2
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	7	8

## DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

### DIVISION OF PARKS/GROUNDS MAINTENANCE

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Other Park Maintenance	20%	<u>Park Breakdown:</u> Community Parks and Centers Total Acreage Playlots, Fields, Courts and Pools Total Acreage Downtown Parks Total Acreage Open Space Areas and Cemeteries Total Acreage Natural Areas Total Acreage Medians and Traffic Islands Total Acreage Number of Fountains Maintained	33 600 23 40 16 7.5 10 83 6 170 100 65 6	33 600 23 40 16 7.5 10 83 6 170 100 65 6	33 600 23 40 16 7.5 10 83 6 170 100 65 6
Golf Course Maintenance	4%	Golf Courses Maintained	2	2	2
Ballfield Maintenance	7%	Little League Fields Maintained City Recreation Fields Maintained	37 10	37 10	37 10
Grass Cutting and Trimming	14%	Total Acres Mowed: --City Personnel --Contracted Services	90 600	90 600	90 600

## DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

### DIVISION OF PARKS/GROUNDS MAINTENANCE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Tree Planting, Trimming and Removal	17%	Trees Planted by Contract	150	175	175
		Trees Trimmed by Contract	1,000	1,000	1,250
		Trees Removed by Contract	150	150	150
		Stumps Removed by Contract	450	450	450
Special Events	6%	Number of Events Requiring Services	100	100	100
Leaf Collection, Litter, Other	20%				
Pool Maintenance	6%	Pools Maintained:			
		Indoor Sites	2	2	2
		Outdoor Sites	8	8	8
Ice Rink Maintenance	6%	Ice Rinks Maintained	3	3	3

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$153,899	\$165,307	\$165,307	\$164,735
102 Wages	\$1,310,354	\$1,551,162	\$1,292,128	\$1,542,356
103 Temporary Services	\$179,486	\$125,000	\$176,250	\$212,000
104 Overtime	\$143,688	\$100,000	\$122,250	\$125,000
106 Car Allowance	\$4,818	\$5,500	\$4,460	\$5,500
108 Tool Allowance	\$400	\$400	\$400	\$400
110 Uniform Allowance	\$7,350	\$7,525	\$9,450	\$9,625
Totals:	\$1,799,995	\$1,954,894	\$1,770,245	\$2,059,616
<b>200 EQUIPMENT</b>				
206 Tools, Operating Equipment & Livestock	\$5,435	\$6,000	\$5,250	\$6,000
Totals:	\$5,435	\$6,000	\$5,250	\$6,000
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$102,105	\$106,941	\$106,930	\$110,000
402 Motor Equipment Repair Supplies	\$47,104	\$45,000	\$46,400	\$50,000
403 Office Supplies	\$395	\$500	\$445	\$500
405 Functional Operating Supplies & Expenses	\$227,184	\$325,000	\$313,750	\$325,000
407 Equipment Repair Supplies & Expenses	\$80	\$250	\$100	\$250
408 Uniforms	\$4,944	\$4,500	\$4,750	\$6,000
415 Rental, Professional & Contractual Services	\$895,002	\$958,850	\$921,475	\$1,358,825
416 Travel, Training & Development	\$200	\$1,000	\$850	\$1,000
420 Clinton Square Maintenance	\$30,044	\$15,000	\$30,000	\$0
491 Less: Reimbursement From Other Funds	(\$54,300)	(\$35,000)	(\$35,000)	(\$35,000)
Totals:	\$1,252,758	\$1,422,041	\$1,389,700	\$1,816,575
<b>TOTAL:</b>	<b>\$3,058,188</b>	<b>\$3,382,935</b>	<b>\$3,165,195</b>	<b>\$3,882,191</b>

## PERSONAL SERVICE DETAILS

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

01.71100

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Arborist	16	\$53,151-\$60,324	1	1
Superintendent of Grounds Maintenance	15M	\$42,285-\$56,275	1	1
Asst Superintendent of Grounds Maintenance	13M	\$38,847-\$49,848	1	1
		Subtotal	3	3
Greenhouse Crewleader	23	\$18.32	1	1
Park Labor Crewleader	22	\$17.97	9	9
Tree Trimmer II	14	\$16.08-\$16.89	2	2
Motor Equipment Operator II	12	\$15.62-\$16.47	1	1
Motor Equipment Operator I	8	\$14.92-\$15.78	3	3
Gardener	7	\$14.87-\$15.72	3	3
Motor Equipment Dispatcher	7	\$14.87-\$15.72	1	1
Laborer II	6	\$14.64-\$15.46	5	5
Laborer I	3	\$14.24-\$15.07	13	13
Custodial Worker I	1	\$13.52-\$14.33	8	8
		Subtotal	46	46
<u>Temporary Services</u>				
Seasonal Laborers	FLAT	\$8.00-\$10.00/hour	9	12
Pool Maintenance Worker	FLAT	\$400-\$450 per week	3	4
		Subtotal	12	16
		GRAND TOTAL	61	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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
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)	10,062	10,000	10,000
		--Cannon Street Community Center	5,522	5,000	5,000
		--McChesney Park Recreation Center	19,898	20,000	20,000
		--Hamilton Street Teen Program	3,605	4,500	4,500
		--Northeast Community Center	21,812	25,000	25,000
		--Seals Community Center (Kirk Park)	7,465	7,000	7,000
		--Ed Smith Afterschool Program	4,954	5,500	5,500
		--Southwest Community Center	26,021	20,000	20,000
		--Westmoreland Park Community Center	12,840	11,500	11,500
		--Wilson Park Community Center	13,894	14,500	14,500
		--Shonnard Teen Programs	7,000	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 Biddy Basketball League	160	180	180
		Tennis Program (Fall & Spring Clinics)	29	50	50
		Fall Soccer Program @ Burnet	120	114	120
		Staff Training Sessions	6	8	8
		Volunteers (Various Sources)	30	30	25
		Service Learning	25	25	25

## DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

### DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Senior Programs	14%	Bob Cecile Senior Center			
		--Number of Participant Visits Made	15,000	15,000	15,000
		--Senior Nutrition Program	7,000	7,000	7,000
		McChesney Recreation Center			
		--Senior Athletics Program Visits Made	24,500	24,500	24,500
		Westside Senior Center			
		--Senior Nutrition Program Participation	5,500	5,500	5,500
		--Special Programs (Fit For the Next Fifty, Field Trips, Musical Events, etc.)	900	900	900
		--# of Participant Visits Made	6,000	6,000	6,000
		Senior Arts & Crafts Program Attendance --Burnet Park Arts & Crafts	10,500	10,500	10,500

## 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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Public Programs/Special Events	6%	Fall/Winter:			
		Treelighting/Holiday Magic in the Square	12,000	12,000	12,000
		Community Holiday Tree Lightings	9	0	0
		Attendance	500	500	500
		All Star Band Concerts	3	3	3
		Festival of Lights at Burnet Park (3 Nights)	1,000	1,000	1,000
		Winterfest (Operational Support at Clinton Square, Hanover Square & Armory Square)	1,000	1,000	1,000
		Breakfast with Santa	450	450	450
		Spring/Summer:			
		Fishing Derby-Onondaga Park	175	175	175
		<u>Dancing Under the Stars Program</u>			
		Number of Concerts:			
		Burnet	1	0	0
		Meachem	2	0	0
		Sunnycrest	3	4	4
		Attendance per Concert (Average):	500	500	600
		Fireworks Display at Alliance Bank Stadium	10,000	10,000	10,000
		Pops in the Park (4 Concerts at Onondaga Park)	1,000	1,000	1,000
		Syracuse Symphony Concerts: Clinton Square/ Armory Square (See Jazz In The Square & Candlelight Series-Armory Square)	1,000	1,000	1,000
		All Star Band Concerts	50	50	50
		Musicians Trust Fund Performances (Including Pops Concerts, Dancing Under the Stars, World in the Square)	150	150	150
		--Candlelight Series at Armory Square			
		# of Performance	7	7	7
		Attendance	6,000	6,000	6,000
		--Easter Egg Hunt Participants	300	300	300
		--Memorial Day Concert @ Clinton Square	500	500	500
		--Shakespeare In The Park/Thornden (3 performances)	2,000	2,000	2,000
		--Halloween "Spooktacular" @ Burnet Park	1,000	1,000	1,000

## DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

### DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Public Program/Special Events (Continued)		-Clinton Square Events:			
		Irish Festival Attendance	20,000	20,000	20,000
		NYS Rhythm & Blues Festival/Armory Sq.	30,000	30,000	30,000
		Oktoberfest Attendance	8,000	8,000	8,000
		Taste of Syracuse Attendance	60,000	60,000	60,000
		Juneteenth Celebration Attendance	15,000	15,000	15,000
		Klezfest Attendance	2,000	2,000	2,000
		Mountain Goat Race Participants	2,000	2,000	2,000
		Polish Fest	6,000	6,000	6,000
		Empire Brewfest	2,500	2,500	2,500
		Latin American Fest	10,000	10,000	10,000
		Jazz In The Square	7,000	7,000	7,000
		--La Fiesta Italiana- City Hall	30,000	30,000	30,000
		--Syracuse Opera at Thornden Park	300	300	300
Aquatics	25%	Winter/Spring/Fall Program:			
		Number of Pools (Indoor Sites)	2	2	2
		--Open Swim, Children & Adult Lesson	30,893	20,000	20,000
		--Lifeguard Training/WSI/CPR/First Aid	60	50	50
		Summer Program:			
		--Number of Pools (Indoor & Outdoor Sites)	11	11	11
		--Open Swim, Lap Swim, Children & Adult	88,815	90,000	90,000
		--Pre-Competitive Swim Team Program	5	5	5
		Revenue: Lessons and Lifeguard Instruction/ WSI/CPR/FA Instruction	\$18,000	\$15,000	\$15,000
		Revenue: Pool Rentals	\$17,377	\$10,000	\$10,000

## 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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Golf Program	5%	Burnet Course:			
		-Total Players	8,991	9,000	10,000
		-Lesson Participants	65	100	100
		-Mixed Leagues Participants	34	40	40
		-Annual Mayor's Jr. Tournament Participants	75	75	75
		-Junior League Participants	45	70	70
		-Adult League Participants	80	80	90
		Sunnycrest Course:			
		-Total Players	5,832	6,500	7,000
		- Lesson Participants	1,053	1,100	1,200
		-Mixed League Participants	75	75	50
		-Annual Mayor's Jr. Tournament Participants	50	75	75
		-Annual Mayor's Sr. Tournament Participants	75	75	75
		-Junior League Participants	15	50	60
		-Adult League Participants	25	25	25
		Total Revenue-Green Fees & Vending (Both Courses)	\$52,492	\$65,000	\$68,000
Adult Athletics	1%	Number of Teams			
		-Basketball	44	44	55
		-Broomball	9	9	10
		-Lacrosse			
		-Men's League	17	18	20
		-Women's League	8	8	10
		-Softball	74	75	75
		-Volleyball	47	50	50
		Ballfield Fees Collected From Softball Teams	\$4,440	\$4,500	\$4,800
		Turf fees collected from teams	\$2,500	\$2,500	\$3,000
		Rink fees collected from Broomball	\$8,797	\$9,000	\$10,125

## DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

### DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
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	33,819	70,000	70,000
		In-Line Skating:			
		Learn to Skate Program Participants	330	330	330
		Valley Youth Hockey (# of Participants)	280	280	300
		City Skate Program	550	585	600
		Syracuse Speed Skating Club (# Participants)	50	50	50
		Ice Rentals (# of Groups)	26	20	25
		Revenue from Ice Rental/In-Line Skate Leagues	\$64,186	\$75,000	\$80,000
		Revenue from User Fee/Skate Sharpening	\$144,074	\$175,000	\$185,000
Summer Youth Recreation Programs	6%	Parks & Playgrounds Participation			
		<u>-Mobile Units:</u>			
		-Arts & Crafts	950	1,025	1,000
		- Clinic	515	1,000	1,000
		--Salt City Games	787	750	750
		--Adventure In The Park Program	1,194	1,005	1,200
		<u>Summer Youth Leagues Program:</u>			
		-A.C.T.I.O.N. Basketball Jr. League (13-15)	100	100	100
		-A.C.T.I.O.N. Basketball League (Boys 16-18)	160	160	160
		-A.C.T.I.O.N. Girls 16-18 Team League	60	60	60
		-Revenue Generated (A.C.T.I.O.N. League & Boys Varsity Team Participant Fees)	\$9,026	\$8,550	\$8,000
		<u>Summer Night Recreation Programs</u>			
		-Blessed Sacrament School	305	N/A	N/A
		-Dr. King Elementary School	1,413	1,079	1,200
		-McKinley-Brighton Elementary School	1,884	1,585	1,500
		Hamilton Street Club	1,537	639	1,000
		Shonnard Street Club	1,045	764	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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Summer Youth Programs (Continued)		Summer Camp Program (one week sessions unless otherwise noted)			
		-Arts and Crafts	25	28	25
		-Baseball/Softball	20	N/A	N/A
		-Baseball Clinic	N/A	N/A	N/A
		-Basketball	94	84	90
		-Robotics	22	24	25
		-Police & Fire	25	24	25
		-Multi Sport Camp	77	79	80
		-Lacrosse (Boys & Girls Combined)	91	N/A	100
		- Outdoor Adventure	63	57	60
		-Science Camp/M.O.S.T. (2 weeks 2011)	27	52	25
		-Science Camp/SUNY Environmental Science & Forestry	41	49	40
		-Soccer	98	85	90
		-Tennis	78	83	100
		-Track & Field	49	59	50
		-Zoo	31	30	30
		-Revenue Generated	\$29,578	\$28,048	\$28,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$1,239,433	\$1,303,791	\$1,129,395	\$1,274,085
102 Wages	\$95,583	\$110,000	\$102,950	\$102,950
103 Temporary Services	\$1,168,962	\$1,119,342	\$1,184,000	\$1,175,000
104 Overtime	\$38,409	\$42,500	\$32,750	\$38,500
106 Car Allowance	\$16,533	\$17,600	\$14,545	\$17,600
107 Night Shift Differential	\$1,232	\$1,950	\$1,130	\$1,950
110 Uniform Allowance	\$175	\$175	\$0	\$175
191 Less: Reimbursement From Other Funds	(\$31,913)	\$0	\$0	\$0
Totals:	\$2,528,414	\$2,595,358	\$2,464,770	\$2,610,260
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$15,318	\$22,846	\$23,750	\$25,000
402 Motor Equipment Repair Supplies	\$11,587	\$12,500	\$18,750	\$15,000
405 Functional Operating Supplies & Expenses	\$110,656	\$99,750	\$102,428	\$105,000
408 Uniforms	\$0	\$200	\$0	\$200
415 Rental, Professional & Contractual Services	\$848,893	\$857,750	\$778,497	\$764,236
416 Travel, Training & Development	\$1,179	\$2,000	\$1,000	\$1,200
418 Postage & Freight	\$403	\$500	\$100	\$200
Totals:	\$988,036	\$995,546	\$924,525	\$910,836
<b>TOTAL:</b>	\$3,516,450	\$3,590,904	\$3,389,295	\$3,521,096

## PERSONAL SERVICE DETAILS

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

01.71400

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Public Information Officer	16E	\$47,675-\$64,707	1	1
Administrative Officer	14E	\$40,356-\$52,707	1	1
Recreation Program Director	15	\$49,679-\$56,181	2	2
Aquatic 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	38
Swimming Facility Manager	FLAT	\$14.35	2	2
Assistant Swimming Manager	FLAT	\$10.78	2	2
		Subtotal	4	4
		GRAND TOTAL	42	42

## TEMPORARY PERSONAL SERVICE DETAILS

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

01.71400

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
<b><u>Temporary Employees</u></b>				
<b><u>Aquatic Program</u></b>				
Seasonal Aide/Pool Supervisor	FLAT	\$15.00	0	3
Seasonal Aide/Pool Supervisor	FLAT	\$13.00	1	0
Swimming Facility Manager II	FLAT	\$11.50	0	6
Swimming Facility Manager II	FLAT	\$11.25	5	0
Swimming Facility Manager I	FLAT	\$10.50	0	5
Swimming Facility Manager I	FLAT	\$10.25	3	0
Assistant Swimming Facility Manager II	FLAT	\$10.50	0	6
Assistant Swimming Facility Manager II	FLAT	\$ 8.50	1	0
Assistant Swimming Facility Manager II	FLAT	\$10.78	2	0
Assistant Swimming Facility Manager I	FLAT	\$10.25	8	0
Assistant Swimming Facility Manager I	FLAT	\$ 9.00	0	5
Lifeguard III	FLAT	\$ 8.75	44	44
Lifeguard II	FLAT	\$ 8.25	0	60
Lifeguard II	FLAT	\$ 8.15	43	0
Lifeguard I	FLAT	\$ 7.75	0	20
Lifeguard I	FLAT	\$ 7.60	34	0
		Subtotal	141	149
<b><u>Summer Pool Aides and Pool Monitors</u></b>				
Summer Aide	FLAT	\$ 7.25	17	17
		Subtotal	17	17
<b><u>Senior Centers</u></b>				
Seasonal Aide	FLAT	\$10.50	1	0
Seasonal Aide	FLAT	\$10.00	1	4
Seasonal Aide	FLAT	\$ 8.00	2	0
		Subtotal	4	4

## TEMPORARY PERSONAL SERVICE DETAILS

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

01.71400

Position	Grades	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
<b><u>Summer Pool Night Security</u></b>				
Summer Aide	FLAT	\$20.00	1	1
Summer Aide	FLAT	\$15.00	1	0
Summer Aide	FLAT	\$10.00	0	1
Summer Aide	FLAT	\$ 8.00	15	18
		Subtotal	17	20
<b><u>School Year Youth Program</u></b>				
Seasonal Aide	FLAT	\$13.00	0	3
Seasonal Aide	FLAT	\$11.00	1	1
Seasonal Aide	FLAT	\$10.00	11	14
Seasonal Aide	FLAT	\$ 9.00	0	1
Seasonal Aide	FLAT	\$ 8.25	0	11
Seasonal Aide	FLAT	\$ 8.00	5	2
		Subtotal	17	32
<b><u>Ice Skating</u></b>				
Skating Facility Manager	FLAT	\$10.50	5	3
Assistant Skating Facility Manager	FLAT	\$ 8.50	6	4
Seasonal Aide	FLAT	\$12.00	0	1
Seasonal Aide	FLAT	\$10.50	10	1
Seasonal Aide	FLAT	\$ 8.00	5	5
Seasonal Aide/Summer Aide	FLAT	\$ 7.45	0	13
Seasonal Aide	FLAT	\$ 7.25	30	30
		Subtotal	56	57

## TEMPORARY PERSONAL SERVICE DETAILS

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

01.71400

Position	Hours	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
<b><u>Golf Courses</u></b>				
Summer Aide	FLAT	\$ 8.25	1	1
Summer Aide	FLAT	\$ 8.00	1	1
Summer Aide/Seasonal Aide	FLAT	\$ 7.25	14	14
		Subtotal	16	16
<b><u>Special Events</u></b>				
Seasonal Aide	FLAT	\$10.50	0	1
Seasonal Aide	FLAT	\$10.35	1	1
Seasonal Aide	FLAT	\$10.25	2	1
Seasonal Aide	FLAT	\$ 8.00	2	2
Seasonal Aide	FLAT	\$ 7.25	24	24
		Subtotal	29	29
<b><u>Summer Playgrounds</u></b>				
Summer Aide	FLAT	\$15.00	3	0
Summer Aide	FLAT	\$12.00	6	8
Summer Aide	FLAT	\$10.50	0	7
Summer Aide	FLAT	\$10.00	20	24
Summer Aide	FLAT	\$ 9.00	2	0
Seasonal Aide	FLAT	\$ 9.00	0	1
Seasonal Aide	FLAT	\$ 8.25	0	10
Summer Aide	FLAT	\$ 8.00	19	20
Summer Aide	FLAT	\$ 7.25	37	25
		Subtotal	87	95

## TEMPORARY PERSONAL SERVICE DETAILS

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

01.71400

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
<b>Summer Camps</b>				
Director	FLAT	\$ 900.00	6	4
Director	FLAT	\$ 800.00	4	0
Assistant Director	FLAT	\$ 680.00	0	4
Assistant Director	FLAT	\$ 580.00	5	0
Assistant Director	FLAT	\$ 520.00	0	2
Assistant Director	FLAT	\$ 500.00	1	0
Assistant Director	FLAT	\$ 400.00	3	0
Assistant Director	FLAT	\$ 345.00	0	16
Assistant Director	FLAT	\$ 300.00	2	0
Athletic Trainer	FLAT	\$ 290.00	7	0
Speaker	FLAT	\$ 290.00	1	0
Coach	FLAT	\$ 400.00	2	0
Coach/Bus Monitor	FLAT	\$ 375.00	0	4
Coach/Bus Monitor	FLAT	\$ 290.00	17	0
Coach	FLAT	\$ 290.00	129	0
Coach	FLAT	\$ 284.63	0	5
Coach	FLAT	\$ 276.00	0	70
Coach	FLAT	\$ 250.13	0	70
Scorekeeper	FLAT	\$ 290.00	1	0
Scorekeeper	FLAT	\$ 253.75	1	0
Subtotal			179	175

## TEMPORARY PERSONAL SERVICE DETAILS

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

01.71400

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
<b><u>Summer Leagues</u></b>				
Director/Donnie Fielder Tourney	FLAT	\$2,400.00	1	0
Director/Donnie Fielder Tourney	FLAT	\$1,020.00	0	1
A.C.T.I.O.N. Site Coordinator	FLAT	\$1,600.00	0	2
A.C.T.I.O.N. Site Coordinator	FLAT	\$1,000.00	1	0
Director/Boy's Varsity	FLAT	\$1,350.00	0	1
Director/Boy's Varsity	FLAT	\$1,200.00	1	0
Director/Girl's Varsity & Jr. Boy's A.C.T.I.O.N.	FLAT	\$1,000.00	3	0
Director Boy's Jr.	FLAT	\$1,050.00	0	1
Director Girl's Varsity	FLAT	\$900.00	0	1
League Director	FLAT	\$450.00	0	1
Coach	FLAT	\$290.00	46	0
Coach	FLAT	\$250.00	0	30
Score Keeper		\$400.00	10	12
		Subtotal	62	49
		GRAND TOTAL	625	643

## 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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed	
Dog Control	100%	Complaints Taken	4,876	5,260	5,800	
		Complaints Answered	3,241	3,760	3,880	
		Money Collected From Seizure Fees	\$7,603	\$8,850	\$10,070	
		Number of Tickets Issued	481	561	588	
		Number of Tickets/Fines Paid	1,176	1,651	1,861	
		Animals Impounded:				
		Dogs	801	1,266	1,388	
Cats	52	61	63			

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$301,919	\$329,825	\$294,309	\$324,565
104 Overtime	\$8,918	\$15,000	\$8,500	\$10,000
107 Night Shift Differential	\$0	\$475	\$0	\$0
110 Uniform Allowance	\$175	\$175	\$175	\$175
Totals:	\$311,012	\$345,475	\$302,984	\$334,740
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$17,705	\$25,379	\$20,500	\$24,990
402 Motor Equipment Repair Supplies	\$7,535	\$10,000	\$8,250	\$10,000
405 Functional Operating Supplies & Expenses	\$2,448	\$3,500	\$2,200	\$2,700
408 Uniforms	\$3,874	\$4,000	\$3,450	\$4,000
415 Rental, Professional & Contractual Services	\$86,394	\$93,000	\$98,642	\$97,000
416 Travel, Training & Development	\$60	\$250	\$100	\$400
Totals:	\$118,016	\$136,129	\$133,142	\$139,090
<b>TOTAL:</b>	\$429,028	\$481,604	\$436,126	\$473,830

## PERSONAL SERVICE DETAILS

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

01.35100

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Dog Control Supervisor	13M	\$38,847-\$49,848	1	1
Dog Control Officer	8	\$30,867-\$36,037	6	6
Complaint Clerk/Dispatcher	6	\$27,207-\$31,709	1	1
		GRAND TOTAL	8	8

**SPECIAL OBJECTS OF EXPENSE**



## SPECIAL OBJECTS OF EXPENSE

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
01.13260 Fiscal Services	\$375,982	\$375,000	\$380,000	\$380,000
01.13560 Board of Assessment Review	\$11,381	\$12,500	\$12,500	\$12,500
01.13620 Printing & Advertising	\$230,432	\$265,000	\$270,000	\$235,000
01.14310 Labor Relations Expense	\$90,091	\$140,000	\$90,000	\$120,000
01.16700 Postage	\$236,749	\$250,000	\$245,000	\$250,000
01.19100 Unallocated Insurance	\$27,877	\$35,000	\$40,000	\$40,000
01.19200 Conference & Association Dues	\$40,254	\$45,500	\$40,500	\$45,500
01.19300 Judgements and Claims	\$4,395,156	\$1,000,000	\$1,700,000	\$1,000,000
01.19306 Summer Employment for At-Risk Youth	\$41,300	\$60,000	\$41,300	\$60,000
01.19307 Trauma Response	\$47,123	\$200,000	\$126,500	\$200,000
01.19310 Tax Certiorari	\$79,042	\$140,000	\$85,000	\$120,000
01.19320 Prior Year's Special Assessment Refund	\$1,317	\$5,000	\$1,000	\$3,000
01.19500 City Share of Local Assessments	\$354,673	\$340,000	\$345,000	\$350,000
01.19600 City Share of Tax Deeds	\$378,242	\$325,000	\$365,000	\$365,000
01.19890 External Auditors	\$125,000	\$134,000	\$134,000	\$138,000
01.19891 Financial Management System	\$130,728	\$134,650	\$134,650	\$138,700
01.19892 Special Audit Services	\$33,220	\$40,000	\$60,000	\$60,000
01.19893 GASB 45 Actuarial Valuation	\$20,000	\$20,000	\$10,000	\$20,000
01.19897 JSCB Expenses	\$12,488	\$20,000	\$10,000	\$12,000
01.31700 City/County Courthouse	\$346,909	\$0	\$0	\$0
01.36220 Code Enforcement Demolition	\$1,337,250	\$500,000	\$1,000,000	\$500,000
01.64500 MBE/WBE Certifications	\$0	\$60,000	\$0	\$0
01.74500 Onondaga Historical Association	\$20,000	\$20,000	\$20,000	\$20,000
01.75500 Miscellaneous Celebrations	\$24,044	\$43,500	\$27,000	\$40,000
01.75505 Downtown Senior Center Seed Fund	\$0	\$0	\$0	\$250,000
01.75850 Urban Cultural Parks Expenses	\$45,000	\$45,000	\$45,000	\$45,000
01.75860 Metronet/Data Communication Line	\$36,500	\$467,767	\$395,000	\$157,000
01.75898 Economic Revolving Loan Fund	\$0	\$0	\$0	\$1,000,000
01.75905 Public Arts Acquisition Fund	\$18,000	\$25,000	\$23,000	\$25,000
01.75910 University Neighborhood Grant Fund	\$382,477	\$380,075	\$380,075	\$392,000
01.75911 Downtown District Matching	\$10,000	\$10,000	\$10,000	\$10,000
01.75912 Crouse Marshall Matching	\$1,184	\$12,500	\$12,500	\$12,500

## SPECIAL OBJECTS OF EXPENSE

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
01.75940 Leadership Syracuse	\$20,000	\$20,000	\$20,000	\$20,000
01.75944 TNT	\$0	\$40,000	\$40,000	\$40,000
01.75945 Payments to Say Yes to Education Foundation	\$1,000,000	\$1,237,000	\$1,237,000	\$1,750,000
01.75950 Mandated Drug Testing	\$12,788	\$13,000	\$13,000	\$13,000
01.75960 Neighborhood Watch Groups of Syracuse	\$76,731	\$76,731	\$76,731	\$47,452
01.80100 Board of Zoning Appeals	\$6,225	\$8,500	\$5,585	\$6,500
01.88900 Rescue Mission Van	\$0	\$36,000	\$0	\$0
01.89930 Veterans' Post Rents	\$240	\$180	\$180	\$180
01.90050 Allowance for Negotiations	\$0	\$0	\$0	\$0
01.90100 Employee Retirement System	\$3,219,237	\$3,987,136	\$4,507,363	\$5,269,224
01.90150 Police & Fire Retirement System	\$13,054,995	\$14,914,014	\$15,880,345	\$21,188,956
01.90300 Social Security	\$7,011,740	\$7,077,262	\$6,958,187	\$7,290,355
01.90400 Workers' Compensation	\$3,329,656	\$3,413,932	\$3,288,501	\$3,041,450
01.90410 Personal Injury Protection	\$2,396	\$100,000	\$3,000	\$25,000
01.90420 Police 207-C Expenses	\$677,681	\$600,000	\$675,000	\$675,000
01.90421 Legal Costs 207	\$31,907	\$0	\$175,000	\$200,000
01.90430 Fire 207-A Expenses	\$137,395	\$150,000	\$150,000	\$175,000
01.90500 Unemployment Insurance	\$268,784	\$250,000	\$333,765	\$350,000
01.90600 Hospital, Medical & Surgical Insurance:				
--Active Employees	\$19,828,286	\$17,405,660	\$16,365,626	\$17,601,341
--Retirees	\$18,143,119	\$24,728,332	\$22,824,615	\$23,046,197
01.90700 Employee Assistance Program	\$43,000	\$43,500	\$43,000	\$43,000
01.90858 Supplemental Benefit Payment	\$740,283	\$788,773	\$586,500	\$502,493
01.97309 Advance Refunding Escrow	\$9,990,068	\$0	\$0	\$0
01.97707 Revenue Anticipation Notes-Interest	\$255,617	\$450,000	\$308,645	\$400,000
<b>TOTAL:</b>	<b>\$86,702,567</b>	<b>\$80,445,512</b>	<b>\$79,495,068</b>	<b>\$87,686,348</b>

# **DEBT SERVICE AND CAPITAL APPROPRIATIONS**



## CAPITAL APPROPRIATIONS AND TRANSFER FOR DEBT SERVICE

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
01.99999 Transfer to Capital Projects Fund				
Cash Capital Appropriations	\$3,117,225	\$3,131,000	\$3,131,000	\$3,790,046
Less: Reserve for Cash Capital Purposes	\$0	\$0	\$0	\$0
For Cash Capital Appropriations	\$3,117,225	\$3,131,000	\$3,131,000	\$3,790,046
Bond Anticipation Notes - Principal and Interest	\$0	\$0	\$0	\$0
TOTAL CAPITAL PROJECTS TRANSFER	\$3,117,225	\$3,131,000	\$3,131,000	\$3,790,046
01.99999 Transfer to Debt Service Fund				
Serial Bonds - Principal and Interest	\$19,048,146	\$18,261,720	\$18,008,808	\$18,373,286
Less: Use of Interest Earned	(\$100,000)	\$0	\$0	\$0
Less: Reserve for Bonded Debt	(\$700,000)	(\$800,000)	(\$800,000)	(\$800,000)
TOTAL DEBT SERVICE TRANSFER	\$18,248,146	\$17,461,720	\$17,208,808	\$17,573,286
GRAND TOTAL CAPITAL AND DEBT SERVICE	\$21,365,371	\$20,592,720	\$20,339,808	\$21,363,332
1% Added Pursuant to Law:	\$328,833	\$328,833	\$328,833	\$331,840

**GENERAL FUND DEBT SERVICE  
SUMMARY OF APPROPRIATIONS**

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
SERIAL BONDS - PRINCIPAL	\$14,269,712	\$13,538,460	\$13,538,460	\$13,991,685
SERIAL BONDS - INTEREST	\$4,778,435	\$4,723,260	\$4,470,348	\$4,381,601
BOND ANTICIPATION NOTES - PRINCIPAL	\$0	\$0	\$0	\$0
BOND ANTICIPATION NOTES - INTEREST	\$0	\$0	\$0	\$0
LESS: USE OF INTEREST EARNED	(\$100,000)	\$0	\$0	\$0
LESS: RESERVE FOR BONDED DEBT	(\$700,000)	(\$800,000)	(\$800,000)	(\$800,000)
 TOTAL DEBT SERVICE:	 \$18,248,146	 \$17,461,720	 \$17,208,808	 \$17,573,286

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
175	Harrison Street Parking Garage	\$1,012,579	\$0	\$0	\$0
220	Harrison Street Garage-2nd Phase	\$5,000	\$5,000	\$5,000	\$0
	Convention Center Garage	\$305,000	\$300,000	\$300,000	\$0
	Fayette Parking Garage Renovations	\$41,482	\$41,482	\$41,482	\$0
235	Washington Street Garage-Conversion to Fixed Rate	\$900,000	\$865,000	\$865,000	\$880,000
275	1995/96 Traffic Signal Interconnect	\$10,241	\$10,894	\$10,894	\$11,330
	Walton Street Bridge Improvements	\$40,962	\$43,577	\$43,577	\$45,320
	Fire Station Rehabilitation	\$92,165	\$98,048	\$98,048	\$101,970
	1997 Fire Apparatus Replacement	\$10,241	\$10,894	\$10,894	\$11,330
	2000 Fire Apparatus Replacement	\$61,443	\$65,365	\$65,365	\$67,980
	1999 Fire Station Rehabilitation	\$33,794	\$35,951	\$35,951	\$37,389
	Hotel Syracuse Parking Garage	\$38,402	\$40,853	\$40,853	\$42,487
	Parking Facility Lighting	\$51,203	\$54,471	\$54,471	\$56,650
	Salt Storage Shed Construction	\$15,361	\$16,341	\$16,341	\$16,995
	2000 Creek Walk Construction Phase IV	\$91,550	\$97,394	\$97,394	\$101,290
	Kirkpatrick/Solar Street Improvements	\$32,258	\$34,317	\$34,317	\$35,689
	2000 Unimproved Street Overlay	\$38,402	\$40,853	\$40,853	\$42,487
	2000/01 Road Construction	\$274,959	\$292,509	\$292,509	\$304,210
	Sunnycrest Park Track Improvements	\$12,801	\$13,618	\$13,618	\$14,162
	2000 City Sidewalk Improvements	\$20,481	\$21,788	\$21,788	\$22,660
	2000 Settled Claim	\$44,546	\$47,390	\$47,390	\$49,285
	2000 Public Park Improvements	\$183,306	\$195,006	\$195,006	\$202,806
	2001 Public Improvements	\$81,924	\$87,154	\$87,154	\$90,640

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 <u>Actual</u>	2011/2012 <u>Authorized</u>	2011/2012 <u>Projected</u>	2012/2013 <u>Adopted</u>
295	Hiawatha Boulevard	\$0	\$0	\$0	\$0
	Construction of Salt Shed	\$0	\$0	\$0	\$0
	MONY Garage	\$0	\$0	\$0	\$0
	Public Infrastructure	\$0	\$0	\$0	\$0
	Unimproved Streets Overlay	\$0	\$0	\$0	\$0
	City-Owned Sidewalks	\$0	\$0	\$0	\$0
	2001/02 Street Construction	\$0	\$0	\$0	\$0
	Fire Station Repairs	\$0	\$0	\$0	\$0
	Fire Apparatus	\$0	\$0	\$0	\$0
	Fire Response Vehicle	\$0	\$0	\$0	\$0
	DPW Equipment	\$0	\$0	\$0	\$0
	Parking Lot #3 Improvements	\$0	\$0	\$0	\$0
	2001/02 DPW Building Improvements	\$0	\$0	\$0	\$0
	Environmental Investigation 2176 Erie Blvd.	\$0	\$0	\$0	\$0
	Environmental Investigation 1410 Erie Blvd.	\$0	\$0	\$0	\$0
300	Washington Street Garage	\$465,000	\$445,000	\$445,000	\$445,000
	Harrison Street Garage-Phase III	\$70,000	\$65,000	\$65,000	\$65,000
310	West Taylor Street Bridge Amendment	\$40,836	\$0	\$0	\$0
	Downtown Improvements	\$168,384	\$0	\$0	\$0
	Elmhurst Bridge Supplement	\$5,213	\$0	\$0	\$0
	City-Owned Building Improvements-1993	\$33,016	\$0	\$0	\$0
	Road Reconstruction-1993	\$129,025	\$0	\$0	\$0
	Real Property Assessment Revaluation	\$43,443	\$0	\$0	\$0
	Hazardous Site Remedial Work	\$173,770	\$0	\$0	\$0
	South Avenue Bridge Rehabilitation	\$3,041	\$0	\$0	\$0
	Road Reconstruction-1994	\$139,016	\$0	\$0	\$0
	Fire Apparatus Replacement-1993	\$10,426	\$0	\$0	\$0
	Spencer Street Bridge Rehabilitation	\$25,275	\$0	\$0	\$0
	Parking Garage Rehabilitation	\$29,107	\$0	\$0	\$0
	Downtown Sidewalk Vaults-1990	\$32,365	\$0	\$0	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
320	Walton Street Bridge	\$83,497	\$87,127	\$87,127	\$90,757
	Fire Apparatus Replacement-2003	\$7,816	\$8,155	\$8,155	\$8,495
	Fire Apparatus Replacement-2003	\$14,003	\$14,612	\$14,612	\$15,221
	Public Infrastructure Improvements	\$108,116	\$112,816	\$112,816	\$117,517
	Clinton Square Traffic Improvements	\$130,266	\$135,930	\$135,930	\$141,594
	City-Owned Sidewalks	\$13,026	\$13,592	\$13,592	\$14,159
	Road Reconstruction-2002	\$358,215	\$373,789	\$373,789	\$389,364
	2002 Unimproved Street Overlay	\$30,741	\$32,078	\$32,078	\$33,415
	Traffic Signal Program	\$26,052	\$27,185	\$27,185	\$28,317
	City-Owned Building Improvements-2001/02	\$19,539	\$20,389	\$20,389	\$21,238
	Parking Garage Rehabilitation-2001	\$22,795	\$23,787	\$23,787	\$24,778
	Parking Garage Rehabilitation-2003	\$23,121	\$24,126	\$24,126	\$25,132
	Forman Park Improvements	\$13,026	\$13,592	\$13,592	\$14,159
	Lakefront Transportation Study	\$96,842	\$101,053	\$101,053	\$105,263
	Fineview Place Bridge	\$13,026	\$13,592	\$13,592	\$14,159
	W. Seneca Street Bridge	\$19,539	\$20,389	\$20,389	\$21,238
	Retaining Walls	\$33,868	\$35,340	\$35,340	\$36,812
330	Fire Station Repairs	\$35,420	\$37,503	\$37,503	\$38,545
	First Response Vehicles	\$5,947	\$6,297	\$6,297	\$6,472
	Southwest Community Center	\$41,301	\$43,730	\$43,730	\$44,945
	Wilson Community Center	\$31,389	\$33,235	\$33,235	\$34,158
	Temple Street Bridge	\$4,956	\$5,248	\$5,248	\$5,393
	Erie Blvd. West Street Bridge	\$66,082	\$69,969	\$69,969	\$71,912
	Traffic Indicator Replacement	\$46,257	\$48,978	\$48,978	\$50,339
	2003 Unimproved Street Overlay	\$13,216	\$13,994	\$13,994	\$14,382
	2003/04 City Owned Sidewalks	\$19,824	\$20,991	\$20,991	\$21,574
	Road Reconstruction-2004	\$366,752	\$388,326	\$388,326	\$399,113
	Traffic Signals/Intersections	\$29,737	\$31,486	\$31,486	\$32,361
	Parking Meter Replacement	\$17,512	\$18,542	\$18,542	\$19,057
	Single Indicator Traffic Signals	\$2,643	\$2,799	\$2,799	\$2,876
	City-wide Traffic Signals	\$3,304	\$3,498	\$3,498	\$3,596
	DPW Facility Improvements	\$10,408	\$11,020	\$11,020	\$11,326

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
355	Street Lighting	\$35,092	\$36,302	\$36,302	\$37,512
	2004 Unimproved Street Overlay	\$23,863	\$24,685	\$24,685	\$25,508
	Parking Meter Replacement	\$20,617	\$21,327	\$21,327	\$22,038
	Parking Meter Replacement Phase II	\$43,865	\$45,378	\$45,378	\$46,890
	City Hall Energy Improvements	\$52,638	\$54,453	\$54,453	\$56,268
	Road Reconstruction-2005	\$486,901	\$503,691	\$503,691	\$520,480
	2004/05 City -Owned Sidewalks	\$30,705	\$31,764	\$31,764	\$32,823
	Traffic Sign Rehabilitation Phase II	\$4,387	\$4,538	\$4,538	\$4,689
360	City Employee Retirement System	\$161,818	\$171,065	\$171,065	\$175,688
	Police/Fire Retirement System	\$576,072	\$608,990	\$608,990	\$625,449
370	First Response Vehicles	\$2,096	\$2,227	\$2,227	\$2,293
	2005 Unimproved Street Overlay	\$16,724	\$17,770	\$17,770	\$18,292
	Single Indicator Traffic Signals	\$6,690	\$7,108	\$7,108	\$7,317
	Traffic Signal Loop	\$5,575	\$5,923	\$5,923	\$6,097
	Central Business District Sidewalks	\$6,690	\$7,108	\$7,108	\$7,317
	City Hall Energy Improvements	\$30,683	\$32,601	\$32,601	\$33,560
	City-Owned Building Improvements-2004/05	\$13,335	\$14,168	\$14,168	\$14,585
	Traffic Signal Interconnect/W. Genesee and Geddes	\$35,678	\$37,908	\$37,908	\$39,023
	Traffic Signal Interconnect/N. Salina and Lodi	\$2,230	\$2,369	\$2,369	\$2,439
	Road Reconstruction-2006	\$225,220	\$239,296	\$239,296	\$246,335
	2006 Unimproved Street Overlay	\$26,759	\$28,431	\$28,431	\$29,267

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
375	Road Reconstruction-1994/1995	\$103,089	\$106,414	\$106,414	\$110,326
	Fuel Facility	\$26,761	\$27,624	\$27,624	\$28,640
	Road Reconstruction-1995	\$105,493	\$108,896	\$108,896	\$112,900
	Fire Apparatus Replacement-1994	\$25,598	\$26,423	\$26,423	\$27,394
	South Avenue Bridges	\$41,887	\$43,238	\$43,238	\$44,828
	Harrison Street Traffic Operations	\$15,901	\$16,414	\$16,414	\$17,017
	Fire Station 6 Replacement	\$194,697	\$200,977	\$200,977	\$208,366
	Tax Certiorari Refunds-1995	\$7,516	\$7,758	\$7,758	\$8,043
	Tax Certiorari Refunds-1996	\$12,496	\$12,900	\$12,900	\$13,375
	Road Reconstruction-1996	\$20,943	\$21,619	\$21,619	\$22,414
	Road Reconstruction-1997	\$201,678	\$208,184	\$208,184	\$215,837
	Burnet Park Ice Rink	\$34,905	\$36,031	\$36,031	\$37,356
	West Genesee Street Bridge Rehabilitation	\$3,102	\$3,203	\$3,203	\$3,321
	MONY Parking Garage-Non-Taxable	\$387,842	\$400,353	\$400,353	\$415,072
	Onondaga Tower Garage Renovations	\$271,490	\$280,247	\$280,247	\$290,551
	Downtown Vaults	\$23,271	\$24,021	\$24,021	\$24,904
380	Kirk Park Improvements	\$13,277	\$13,682	\$13,682	\$13,936
	Castle/State Streets Parks	\$8,556	\$8,818	\$8,818	\$8,981
	Lewis Park Water Playscape	\$3,148	\$3,243	\$3,243	\$3,304
	Parks Facility Improvements	\$6,885	\$7,094	\$7,094	\$7,226
	Fire Apparatus	\$75,728	\$78,041	\$78,041	\$79,486
	Walton Street Bridge Improvements	\$23,244	\$23,954	\$23,954	\$24,398
	Fire Station Repairs	\$46,489	\$47,909	\$47,909	\$48,795
	1997/2000 City Buildings-Salt Dome	\$46,489	\$47,909	\$47,909	\$48,795
	Unimproved Streets Overlay	\$23,244	\$23,954	\$23,954	\$24,398
	1999/2000 Road Reconstruction	\$232,443	\$239,541	\$239,541	\$243,976
	1999/2000 Traffic Signal Improvements	\$23,244	\$23,954	\$23,954	\$24,398
	1999/2000 Fire Vehicles	\$48,038	\$49,504	\$49,504	\$50,423
	101 Chester Street Phase II	\$5,811	\$5,989	\$5,989	\$6,099
	1999/2000 DPW Vehicles	\$87,554	\$90,227	\$90,227	\$91,898
	1995/96 Traffic Signal Interconnect	\$85,229	\$87,832	\$87,832	\$89,458
	Police Facility	\$98,789	\$101,805	\$101,805	\$103,690
	1998/99 Kirkpatrick/Solar Streets	\$23,244	\$23,954	\$23,954	\$24,398
	1998/99 Creek Walk Phases I-IV	\$23,244	\$23,954	\$23,954	\$24,398

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
395	Pension Obligation	\$385,000	\$405,000	\$405,000	\$425,000
405	Fire Apparatus Replacement-2004	\$36,146	\$38,100	\$38,100	\$40,054
	Fire Station #5	\$8,133	\$8,573	\$8,573	\$9,012
	Aerial Tower Truck	\$26,568	\$28,004	\$28,004	\$29,440
	First Response Vehicle	\$1,699	\$1,791	\$1,791	\$1,883
	Police Vehicles	\$36,146	\$38,100	\$38,100	\$40,054
	Southwest Community Center	\$15,362	\$16,193	\$16,193	\$17,023
	Kirk Park Playground	\$5,422	\$5,715	\$5,715	\$6,008
	Parking Meter Replacement Phase III	\$18,073	\$19,050	\$19,050	\$20,027
	Parking Meter Replacement Phase IV	\$7,229	\$7,620	\$7,620	\$8,011
	South Salina Streetscape	\$9,037	\$9,525	\$9,525	\$10,014
	Street Lighting Improvements	\$14,459	\$15,240	\$15,240	\$16,022
	City Signs Phase III	\$1,807	\$1,905	\$1,905	\$2,003
	DPW Facility Improvement	\$7,229	\$7,620	\$7,620	\$8,011
	North Salina Streetscape	\$27,110	\$28,575	\$28,575	\$30,041
	Central Business District II	\$5,422	\$5,715	\$5,715	\$6,008
	05/06 City-Owned Sidewalks	\$12,651	\$13,335	\$13,335	\$14,019
	Eastwood Streetscape	\$12,651	\$13,335	\$13,335	\$14,019
	East Genesee Streetscape	\$26,206	\$27,623	\$27,623	\$29,039
	Traffic Signal Loop	\$4,518	\$4,763	\$4,763	\$5,007
	Road Reconstruction-2007	\$131,934	\$139,066	\$139,066	\$146,198
	2006/07 City-Owned Sidewalks	\$6,326	\$6,668	\$6,668	\$7,009
	2007 Unimproved Streets Overlay	\$7,229	\$7,620	\$7,620	\$8,011
	Parking Garage Rehabilitation-2004	\$11,748	\$12,383	\$12,383	\$13,018
	Fayette Parking Garage	\$12,651	\$13,335	\$13,335	\$14,019
	MONY Garage-Taxable	\$32,410	\$34,162	\$34,162	\$35,914

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
415	Fire Apparatus Replacement-2006	\$28,059	\$29,395	\$29,395	\$29,395
	City Hall Energy Improvements	\$3,741	\$3,919	\$3,919	\$3,919
	DPW Road/Parking Areas	\$5,345	\$5,599	\$5,599	\$5,599
	Traffic Signals/Intersections	\$16,034	\$16,797	\$16,797	\$16,797
	Asphalt Plant	\$133,615	\$139,978	\$139,978	\$139,978
	City-Owned Building Improvements-2005/06	\$16,034	\$16,797	\$16,797	\$16,797
	City Hall Roof	\$18,706	\$19,597	\$19,597	\$19,597
	Traffic Sign Rehabilitation Phase IV	\$2,672	\$2,800	\$2,800	\$2,800
	Road Reconstruction-2008	\$213,784	\$223,964	\$223,964	\$223,964
	West Fayette Bridge Design	\$7,803	\$8,175	\$8,175	\$8,175
	Dorwin Ave. Bridge Design	\$11,010	\$11,534	\$11,534	\$11,534
	Butternut Corridor Streetscape	\$24,051	\$25,196	\$25,196	\$25,196
	Beech Street Retaining Wall	\$16,034	\$16,797	\$16,797	\$16,797
	South Salina Gateway Corridor	\$10,689	\$11,198	\$11,198	\$11,198
425	Retaining Walls	\$20,384	\$21,516	\$21,516	\$22,649
	Asphalt Plant	\$76,439	\$80,685	\$80,685	\$84,932
	2007/08 City-Owned Sidewalks	\$8,918	\$9,413	\$9,413	\$9,909
	2008 Unimproved Streets Overlay	\$10,192	\$10,758	\$10,758	\$11,324
	Geddes Streetscape Phase I	\$20,384	\$21,516	\$21,516	\$22,649
	Road Reconstruction-2008	\$203,837	\$215,161	\$215,161	\$226,485
	DPW Energy Retrofit	\$7,929	\$8,370	\$8,370	\$8,810

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
430	Parking Garage Rehabilitation-2005	\$21,310	\$22,221	\$22,221	\$23,361
	101 Chester St.	\$3,278	\$3,419	\$3,419	\$3,594
	Sunnycrest Ice Rink	\$19,670	\$20,512	\$20,512	\$21,564
	Street Lighting Improvements-2006/07	\$16,392	\$17,093	\$17,093	\$17,970
	Traffic Signal Loop	\$4,262	\$4,444	\$4,444	\$4,672
	Central Business District Sidewalks	\$4,918	\$5,128	\$5,128	\$5,391
	S. Geddes Streetscape Phase I	\$4,806	\$5,012	\$5,012	\$5,269
	Retaining Walls	\$39,341	\$41,024	\$41,024	\$43,128
	AXA Towers Design	\$2,157	\$2,249	\$2,249	\$2,365
	Butternut Corridor Streetscape Phase II	\$22,949	\$23,931	\$23,931	\$25,158
	Fire Station Repairs	\$7,540	\$7,863	\$7,863	\$8,266
	Fire Apparatus Replacement-2007	\$42,488	\$44,306	\$44,306	\$46,578
	Homer Wheaton Park	\$3,278	\$3,419	\$3,419	\$3,594
	Traffic Sign Rehabilitation Phase V	\$3,278	\$3,419	\$3,419	\$3,594
	Symphony Square Design	\$9,848	\$10,270	\$10,270	\$10,796
	AXA Towers Renovation	\$24,070	\$25,100	\$25,100	\$26,387
	Ward Bakery Site	\$3,278	\$3,419	\$3,419	\$3,594
	2008/09 City-Owned Sidewalks	\$11,474	\$11,965	\$11,965	\$12,579
	Belge Settlement	\$49,176	\$51,280	\$51,280	\$53,910
	2008/09 Police Capital Equipment	\$47,438	\$49,468	\$49,468	\$52,005
	2008/09 DPW Capital Equipment	\$30,489	\$31,793	\$31,793	\$33,424
	2008/09 Parks Capital Equipment	\$16,523	\$17,230	\$17,230	\$18,114
	2008/09 Engineering Capital Equipment	\$5,770	\$6,017	\$6,017	\$6,325
	Road Reconstruction-2009	\$327,840	\$341,865	\$341,865	\$359,397

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
435	2009/10 Police Capital Equipment	\$0	\$52,164	\$52,164	\$54,468
	2009/10 Parks Capital Equipment	\$0	\$19,157	\$19,157	\$20,003
	2007/08 Parking Garage Rehab	\$0	\$10,680	\$10,680	\$11,152
	Culvert/Drainage Improvements	\$0	\$1,669	\$1,669	\$1,742
	Minor Bridge Repair	\$0	\$1,669	\$1,669	\$1,742
	Culvert/Drainage Improvements	\$0	\$8,344	\$8,344	\$8,712
	2009/10 DPW Vehicles	\$0	\$36,178	\$36,178	\$37,776
	Traffic Signal Upgrade Design	\$0	\$7,409	\$7,409	\$7,736
	2010/11 Road Recon-TIP	\$0	\$66,748	\$66,748	\$69,697
	2010/11 Road Recon	\$0	\$133,497	\$133,497	\$139,394
	Street Lighting Improvements-2007/08	\$0	\$20,025	\$20,025	\$20,909
	Sibley's Garage Study	\$0	\$35,844	\$35,844	\$37,428
	2009/10 Fire Vehicles	\$0	\$8,077	\$8,077	\$8,433
	Fire Apparatus Replacement-2009	\$0	\$102,926	\$102,926	\$107,473
	2010 Settled Claim	\$0	\$200,245	\$200,245	\$209,091
450	Fire Station Repairs	\$51,199	\$50,945	\$50,945	\$52,720
	1997/98 City-Owned Sidewalk Improvements	\$27,952	\$27,814	\$27,814	\$28,782
	1998/99 Street Reconstruction	\$201,720	\$200,722	\$200,722	\$207,712
	Traffic Signal Interconnect	\$42,953	\$42,740	\$42,740	\$44,229
	1998/99 City-Owned Sidewalk Improvements	\$37,269	\$37,085	\$37,085	\$38,376
	1998/99 Kirkpatrick/Solar Streets	\$32,983	\$32,820	\$32,820	\$33,963
	Valley Pool Improvements	\$46,587	\$46,356	\$46,356	\$47,970
	Park Improvements	\$31,679	\$31,522	\$31,522	\$32,620

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
455	Hiawatha Boulevard	\$29,355	\$30,799	\$30,799	\$35,130
	Construction of Salt Shed	\$11,101	\$11,647	\$11,647	\$13,284
	MONY Garage	\$30,835	\$32,351	\$32,351	\$36,901
	Public Infrastructure	\$61,670	\$64,703	\$64,703	\$73,802
	Unimproved Streets Overlay	\$27,752	\$29,116	\$29,116	\$33,211
	City-Owned Sidewalks	\$12,334	\$12,941	\$12,941	\$14,761
	2001/02 Street Construction	\$349,978	\$367,190	\$367,190	\$418,826
	Fire Station Repairs	\$6,475	\$6,794	\$6,794	\$7,749
	Fire Apparatus	\$79,678	\$83,596	\$83,596	\$95,352
	First Response Vehicle	\$7,400	\$7,764	\$7,764	\$8,856
	DPW Equipment	\$65,925	\$69,168	\$69,168	\$78,894
	Parking Lot #3 Improvements	\$9,251	\$9,706	\$9,706	\$11,070
	2001/02 DPW Building Improvements	\$12,334	\$12,940	\$12,940	\$14,760
	Environmental Investigation 2176 Erie Blvd.	\$9,374	\$9,835	\$9,835	\$11,218
	Environmental Investigation 1410 Erie Blvd.	\$10,293	\$10,805	\$10,805	\$12,325
460	2010/11 Police Capital Equipment	\$0	\$0	\$0	\$20,013
	2010/11 DPW Capital Equipment	\$0	\$0	\$0	\$61,608
	Erie Blvd. Bridge over RR Spur	\$0	\$0	\$0	\$10,791
	2010/11 Engineering Capital Equipment	\$0	\$0	\$0	\$6,259
	2010/11 Fire Vehicles	\$0	\$0	\$0	\$6,200
	Fire Apparatus	\$0	\$0	\$0	\$22,563
	Sutton Settlement	\$0	\$0	\$0	\$156,963
TOTAL:		\$14,269,712	\$13,538,460	\$13,538,460	\$13,991,685

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
175	Harrison Street Parking Garage	\$51,894	\$0	\$0	\$0
220	Harrison Street Garage-2nd Phase	\$371	\$120	\$120	\$0
	Convention Center Garage	\$22,406	\$7,200	\$7,200	\$0
	Fayette Parking Garage Renovations	\$3,080	\$996	\$996	\$0
235	Washington Street Garage-Conversion to Fixed Rate	\$263,988	\$207,707	\$207,707	\$152,955
275	1995/96 Traffic Signal Interconnect	\$1,556	\$1,096	\$1,096	\$594
	Walton Street Bridge Improvements	\$6,228	\$4,384	\$4,384	\$2,380
	Fire Station Rehabilitation	\$14,012	\$9,864	\$9,864	\$5,354
	1997 Fire Apparatus Replacement	\$1,556	\$1,096	\$1,096	\$594
	2000 Fire Apparatus Replacement	\$9,340	\$6,576	\$6,576	\$3,568
	1999 Fire Station Rehabilitation	\$5,138	\$3,616	\$3,616	\$1,962
	Hotel Syracuse Parking Garage	\$5,838	\$4,110	\$4,110	\$2,230
	Parking Facility Lighting	\$7,784	\$5,480	\$5,480	\$2,974
	Salt Storage Shed Construction	\$2,336	\$1,644	\$1,644	\$892
	2000 Creek Walk Construction Phase IV	\$13,918	\$9,798	\$9,798	\$5,318
	Kirkpatrick/Solar Street Improvements	\$4,904	\$3,452	\$3,452	\$1,874
	2000 Unimproved Street Overlay	\$5,838	\$4,110	\$4,110	\$2,230
	2000/01 Road Construction	\$41,800	\$29,426	\$29,426	\$15,972
	Sunnycrest Park Track Improvements	\$1,946	\$1,370	\$1,370	\$744
	2000 City Sidewalk Improvements	\$3,114	\$2,192	\$2,192	\$1,190
	2000 Settled Claim	\$6,772	\$4,768	\$4,768	\$2,588
	2000 Public Park Improvements	\$27,866	\$19,618	\$19,618	\$10,648
	2001 Public Improvements	\$12,454	\$8,768	\$8,768	\$4,758

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 <u>Actual</u>	2011/2012 <u>Authorized</u>	2011/2012 <u>Projected</u>	2012/2013 <u>Adopted</u>
295	Hiawatha Boulevard	\$6,639	\$0	\$0	\$0
	Construction of Salt Shed	\$2,511	\$0	\$0	\$0
	MONY Garage	\$6,974	\$0	\$0	\$0
	Public Infrastructure	\$13,948	\$0	\$0	\$0
	Unimproved Streets Overlay	\$6,277	\$0	\$0	\$0
	City-Owned Sidewalks	\$2,790	\$0	\$0	\$0
	2001/02 Street Construction	\$79,157	\$0	\$0	\$0
	Fire Station Repairs	\$1,465	\$0	\$0	\$0
	Fire Apparatus	\$18,021	\$0	\$0	\$0
	Fire Response Vehicle	\$1,674	\$0	\$0	\$0
	DPW Equipment	\$14,911	\$0	\$0	\$0
	Parking Lot #3 Improvements	\$2,092	\$0	\$0	\$0
	2001/02 DPW Building Improvements	\$2,790	\$0	\$0	\$0
	Environmental Investigation 2176 Erie Blvd.	\$2,120	\$0	\$0	\$0
	Environmental Investigation 1410 Erie Blvd.	\$2,329	\$0	\$0	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
300	Washington Street Garage	\$70,491	\$55,994	\$55,994	\$40,975
	Harrison Street Garage-Phase III	\$5,482	\$3,332	\$3,332	\$1,138
310	West Taylor Street Bridge Amendment	\$1,430	\$0	\$0	\$0
	Downtown Improvements	\$5,894	\$0	\$0	\$0
	Elmhurst Bridge Supplement	\$182	\$0	\$0	\$0
	City-Owned Building Improvements-1993	\$1,156	\$0	\$0	\$0
	Road Reconstruction-1993	\$4,516	\$0	\$0	\$0
	Real Property Assessment Revaluation	\$1,520	\$0	\$0	\$0
	Hazardous Site Remedial Work	\$6,082	\$0	\$0	\$0
	South Avenue Bridge Rehabilitation	\$106	\$0	\$0	\$0
	Road Reconstruction-1994	\$4,866	\$0	\$0	\$0
	Fire Apparatus Replacement-1993	\$364	\$0	\$0	\$0
	Spencer Street Bridge Rehabilitation	\$884	\$0	\$0	\$0
	Parking Garage Rehabilitation	\$1,018	\$0	\$0	\$0
	Downtown Sidewalk Vaults-1990	\$1,133	\$0	\$0	\$0
320	Walton Street Bridge	\$26,247	\$23,578	\$23,578	\$20,631
	Fire Apparatus Replacement-2003	\$2,457	\$2,207	\$2,207	\$1,931
	Fire Apparatus Replacement-2003	\$4,402	\$3,954	\$3,954	\$3,460
	Public Infrastructure Improvements	\$33,986	\$30,531	\$30,531	\$26,715
	Clinton Square Traffic Improvements	\$40,950	\$36,787	\$36,787	\$32,188
	City-Owned Sidewalks	\$4,095	\$3,679	\$3,679	\$3,219
	Road Reconstruction-2002	\$112,604	\$101,156	\$101,156	\$88,512
	2002 Unimproved Street Overlay	\$9,663	\$8,681	\$8,681	\$7,596
	Traffic Signal Program	\$8,189	\$7,357	\$7,357	\$6,438
	City-Owned Building Improvements-2001/02	\$6,142	\$5,517	\$5,517	\$4,828

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
320	Parking Garage Rehabilitation-2001	\$7,166	\$6,437	\$6,437	\$5,632
	Parking Garage Rehabilitation-2003	\$7,268	\$6,530	\$6,530	\$5,713
	Forman Park Improvements	\$4,095	\$3,679	\$3,679	\$3,219
	Lakefront Transportation Study	\$30,442	\$27,348	\$27,348	\$23,929
	Fineview Place Bridge	\$4,095	\$3,679	\$3,679	\$3,219
	W. Seneca Street Bridge	\$6,142	\$5,517	\$5,517	\$4,828
	Retaining Walls	\$10,646	\$9,564	\$9,564	\$8,369
330	Fire Station Repairs	\$16,764	\$15,258	\$15,258	\$13,666
	First Response Vehicles	\$2,814	\$2,562	\$2,562	\$2,294
	Southwest Community Center	\$19,548	\$17,792	\$17,792	\$15,934
	Wilson Community Center	\$14,856	\$13,522	\$13,522	\$12,110
	Temple Street Bridge	\$2,346	\$2,136	\$2,136	\$1,912
	Erie Blvd. West Street Bridge	\$31,276	\$28,468	\$28,468	\$25,494
	Traffic Indicator Replacement	\$21,894	\$19,928	\$19,928	\$17,846
	2003 Unimproved Street Overlay	\$6,256	\$5,694	\$5,694	\$5,098
	2003/04 City- Owned Sidewalks	\$9,384	\$8,540	\$8,540	\$7,648
	Road Reconstruction-2004	\$173,588	\$158,000	\$158,000	\$141,496
	Traffic Signals/Intersections	\$14,074	\$12,810	\$12,810	\$11,472
	Parking Meter Replacement	\$8,288	\$7,544	\$7,544	\$6,756
	Single Indicator Traffic Signals	\$1,252	\$1,138	\$1,138	\$1,020
	City-wide Traffic Signals	\$1,564	\$1,424	\$1,424	\$1,274
	DPW Facility Improvements	\$4,926	\$4,484	\$4,484	\$4,016
355	Street Lighting	\$9,200	\$8,040	\$8,040	\$6,793
	2004 Unimproved Street Overlay	\$6,256	\$5,467	\$5,467	\$4,619
	Parking Meter Replacement	\$5,405	\$4,723	\$4,723	\$3,991
	Parking Meter Replacement Phase II	\$11,499	\$10,049	\$10,049	\$8,491
	City Hall Energy Improvements	\$13,799	\$12,059	\$12,059	\$10,189
	Road Reconstruction-2005	\$127,640	\$111,543	\$111,543	\$94,249
	2004/05 City Owned Sidewalks	\$8,049	\$7,034	\$7,034	\$5,944
	Traffic Sign Rehabilitation Phase II	\$1,150	\$1,005	\$1,005	\$850

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
360	City Employee Retirement System	\$37,270	\$29,983	\$29,983	\$22,071
	Police/Fire Retirement System	\$132,682	\$106,738	\$106,738	\$78,572
370	First Response Vehicles	\$1,576	\$1,492	\$1,492	\$1,404
	2005 Unimproved Street Overlay	\$12,580	\$11,910	\$11,910	\$11,200
	Single Indicator Traffic Signals	\$5,032	\$4,764	\$4,764	\$4,480
	Traffic Signal Loop	\$4,194	\$3,970	\$3,970	\$3,734
	Central Business District Sidewalks	\$5,032	\$4,764	\$4,764	\$4,480
	City Hall Energy Improvements	\$23,078	\$21,852	\$21,852	\$20,548
	City-Owned Building Improvements-2004/05	\$10,030	\$9,496	\$9,496	\$8,930
	Traffic Signal Interconnect/W. Genesee and Geddes	\$26,836	\$25,408	\$25,408	\$23,892
	Traffic Signal Interconnect/N. Salina and Lodi	\$1,678	\$1,588	\$1,588	\$1,494
	Road Reconstruction-2006	\$169,400	\$160,390	\$160,390	\$150,818
	2006 Unimproved Street Overlay	\$20,126	\$19,056	\$19,056	\$17,920
375	Road Reconstruction-1994/1995	\$18,248	\$14,743	\$14,743	\$11,059
	Fuel Facility	\$4,737	\$3,827	\$3,827	\$2,871
	Road Reconstruction-1995	\$18,674	\$15,087	\$15,087	\$11,316
	Fire Apparatus Replacement-1994	\$4,531	\$3,661	\$3,661	\$2,746
	South Avenue Bridges	\$7,414	\$5,990	\$5,990	\$4,493
	Harrison Street Traffic Operations	\$2,814	\$2,274	\$2,274	\$1,706
	Fire Station 6 Replacement	\$34,464	\$27,844	\$27,844	\$20,885
	Tax Certiorari Refunds-1995	\$1,330	\$1,075	\$1,075	\$806
	Tax Certiorari Refunds-1996	\$2,212	\$1,786	\$1,786	\$1,339
	Road Reconstruction-1996	\$3,708	\$2,995	\$2,995	\$2,246
	Road Reconstruction-1997	\$35,699	\$28,842	\$28,842	\$21,634
	Burnet Park Ice Rink	\$6,179	\$4,992	\$4,992	\$3,744
	West Genesee Street Bridge Rehabilitation	\$549	\$443	\$443	\$332
	MONY Parking Garage-Non-Taxable	\$68,653	\$55,466	\$55,466	\$41,604
	Onondaga Tower Garage Renovations	\$48,057	\$38,826	\$38,826	\$29,123
	Downtown Vaults	\$4,120	\$3,328	\$3,328	\$2,496

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 <u>Actual</u>	2011/2012 <u>Authorized</u>	2011/2012 <u>Projected</u>	2012/2013 <u>Adopted</u>
380	Kirk Park Improvements	\$2,690	\$2,266	\$2,266	\$1,812
	Castle/State Streets Parks	\$1,734	\$1,460	\$1,460	\$1,168
	Lewis Park Water Playscape	\$638	\$538	\$538	\$430
	Parks Facility Improvements	\$1,396	\$1,176	\$1,176	\$940
	Fire Apparatus	\$15,348	\$12,928	\$12,928	\$10,336
	Walton Street Bridge Improvements	\$4,710	\$3,968	\$3,968	\$3,172
	Fire Station Repairs	\$9,422	\$7,936	\$7,936	\$6,346
	1997/2000 City Buildings-Salt Dome	\$9,422	\$7,936	\$7,936	\$6,346
	Unimproved Streets Overlay	\$4,710	\$3,968	\$3,968	\$3,172
	1999/2000 Road Reconstruction	\$47,110	\$39,680	\$39,680	\$31,728
	1999/2000 Traffic Signal Improvements	\$4,710	\$3,968	\$3,968	\$3,172
	1999/2000 Fire Vehicles	\$9,736	\$8,202	\$8,202	\$6,558
	101 Chester Street Phase II	\$1,178	\$992	\$992	\$794
	1999/2000 DPW Vehicles	\$17,744	\$14,946	\$14,946	\$11,950
	1995/96 Traffic Signal Interconnect	\$17,274	\$14,550	\$14,550	\$11,634
	Police Facility	\$20,022	\$16,864	\$16,864	\$13,484
	1998/99 Kirkpatrick/Solar Streets	\$4,710	\$3,968	\$3,968	\$3,172
	1998/99 Creek Walk Phases I-IV	\$4,710	\$3,968	\$3,968	\$3,172
395	Pension Obligation	\$124,930	\$104,390	\$104,390	\$82,810

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
405	Fire Apparatus Replacement 2004	\$39,880	\$37,892	\$37,892	\$35,892
	Fire Station #5	\$8,972	\$8,526	\$8,526	\$8,076
	Aerial Tower Truck	\$29,312	\$27,850	\$27,850	\$26,380
	First Response Vehicle	\$1,874	\$1,780	\$1,780	\$1,686
	Police Vehicles	\$39,880	\$37,892	\$37,892	\$35,892
	Southwest Community Center	\$16,948	\$16,104	\$16,104	\$15,254
	Kirk Park Playground	\$5,982	\$5,684	\$5,684	\$5,384
	Parking Meter Replacement Phase III	\$19,940	\$18,946	\$18,946	\$17,946
	Parking Meter Replacement Phase IV	\$7,976	\$7,578	\$7,578	\$7,178
	South Salina Streetscape	\$9,970	\$9,472	\$9,472	\$8,972
	Street Lighting Improvements	\$15,952	\$15,156	\$15,156	\$14,356
	City Signs Phase III	\$1,994	\$1,894	\$1,894	\$1,794
	DPW Facility Improvement	\$7,976	\$7,578	\$7,578	\$7,178
	North Salina Streetscape	\$29,910	\$28,418	\$28,418	\$26,918
	Central Business District II	\$5,982	\$5,684	\$5,684	\$5,384
	05/06 City Owned Sidewalks	\$13,958	\$13,262	\$13,262	\$12,562
	Eastwood Streetscape	\$13,958	\$13,262	\$13,262	\$12,562
	East Genesee Streetscape	\$28,912	\$27,472	\$27,472	\$26,022
	Traffic Signal Loop	\$4,984	\$4,736	\$4,736	\$4,486
	Road Reconstruction-2007	\$145,560	\$138,304	\$138,304	\$131,004
	2006/07 City Owned Sidewalks	\$6,978	\$6,632	\$6,632	\$6,280
	2007 Unimproved Streets Overlay	\$7,976	\$7,578	\$7,578	\$7,178
	Parking Garage Rehabilitation-2004	\$12,960	\$12,314	\$12,314	\$11,664
	Fayette Parking Garage	\$13,958	\$13,262	\$13,262	\$12,562
	MONY Garage-Taxable	\$35,758	\$33,974	\$33,974	\$32,182

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
415	Fire Apparatus Replacement-2006	\$19,121	\$17,972	\$17,972	\$16,796
	City Hall Energy Improvements	\$2,549	\$2,396	\$2,396	\$2,239
	DPW Road/Parking Areas	\$3,642	\$3,424	\$3,424	\$3,200
	Traffic Signals/Intersections	\$10,926	\$10,270	\$10,270	\$9,598
	Asphalt Plant	\$91,049	\$85,577	\$85,577	\$79,978
	City-Owned Building Improvements-2005/06	\$10,926	\$10,270	\$10,270	\$9,598
	City Hall Roof	\$12,747	\$11,980	\$11,980	\$11,197
	Traffic Sign Rehabilitation Phase IV	\$1,821	\$1,712	\$1,712	\$1,600
	Road Reconstruction-2008	\$145,678	\$136,923	\$136,923	\$127,965
	West Fayette Bridge Design	\$5,318	\$4,998	\$4,998	\$4,671
	Dorwin Ave. Bridge Design	\$7,503	\$7,051	\$7,051	\$6,590
	Butternut Corridor Streetscape	\$16,389	\$15,404	\$15,404	\$14,396
	Beech Street Retaining Wall	\$10,926	\$10,270	\$10,270	\$9,598
	South Salina Gateway Corridor	\$7,284	\$6,846	\$6,846	\$6,398
425	Retaining Walls	\$15,388	\$14,550	\$14,550	\$13,667
	Asphalt Plant	\$57,706	\$54,564	\$54,564	\$51,251
	2007/08 City-Owned Sidewalks	\$6,732	\$6,366	\$6,366	\$5,980
	2008 Unimproved Streets Overlay	\$7,694	\$7,275	\$7,275	\$6,834
	Geddes Streetscape Phase I	\$15,389	\$14,550	\$14,550	\$13,667
	Road Reconstruction-2008	\$153,883	\$145,503	\$145,503	\$136,670
	DPW Energy Retrofit	\$5,986	\$5,660	\$5,660	\$5,316

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
430	Parking Garage Rehabilitation-2005	\$14,324	\$13,632	\$13,632	\$12,744
	101 Chester St.	\$2,204	\$2,098	\$2,098	\$1,960
	Sunnycrest Ice Rink	\$13,222	\$12,584	\$12,584	\$11,762
	Street Lighting Improvements-2006/07	\$11,018	\$10,486	\$10,486	\$9,802
	Traffic Signal Loop	\$2,864	\$2,726	\$2,726	\$2,548
	Central Business District Sidewalks	\$3,306	\$3,146	\$3,146	\$2,940
	S. Geddes Streetscape Phase I	\$3,230	\$3,074	\$3,074	\$2,874
	Retaining Walls	\$26,446	\$25,166	\$25,166	\$23,526
	AXA Towers Design	\$1,450	\$1,380	\$1,380	\$1,290
	Butternut Corridor Streetscape Phase II	\$15,426	\$14,680	\$14,680	\$13,724
	Fire Station Repairs	\$5,068	\$4,824	\$4,824	\$4,510
	Fire Apparatus Replacement-2007	\$28,560	\$27,180	\$27,180	\$25,408
	Homer Wheaton Park	\$2,204	\$2,098	\$2,098	\$1,960
	Traffic Sign Rehabilitation Phase V	\$2,204	\$2,098	\$2,098	\$1,960
	Symphony Square Design	\$6,620	\$6,300	\$6,300	\$5,890
	AXA Towers Renovation	\$16,180	\$15,398	\$15,398	\$14,394
	Ward Bakery Site	\$2,204	\$2,098	\$2,098	\$1,960
	2008/09 City-Owned Sidewalks	\$7,714	\$7,340	\$7,340	\$6,862
	Belge Settlement	\$33,056	\$31,458	\$31,458	\$29,408
	2008/09 Police Capital Equipment	\$31,888	\$30,346	\$30,346	\$28,368
	2008/09 DPW Capital Equipment	\$20,496	\$19,504	\$19,504	\$18,232
	2008/09 Parks Capital Equipment	\$11,106	\$10,570	\$10,570	\$9,880
	2008/09 Engineering Capital Equipment	\$3,878	\$3,692	\$3,692	\$3,450
	Road Reconstruction-2009	\$220,376	\$209,722	\$209,722	\$196,046

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
435	2009/10 Police Capital Equipment	\$28,796	\$27,492	\$27,492	\$24,826
	2009/10 Parks Capital Equipment	\$10,574	\$10,096	\$10,096	\$9,117
	2007/08 Parking Garage Rehab	\$5,896	\$5,629	\$5,629	\$5,083
	Culvert/Drainage Improvements	\$922	\$880	\$880	\$794
	Minor Bridge Repair	\$922	\$880	\$880	\$794
	Culvert/Drainage Improvements	\$4,606	\$4,397	\$4,397	\$3,970
	2009/10 DPW Vehicles	\$19,970	\$19,066	\$19,066	\$17,217
	Traffic Signal Upgrade Design	\$4,090	\$3,905	\$3,905	\$3,526
	2010/11 Road Recon-TIP	\$36,846	\$35,177	\$35,177	\$31,766
	2010/11 Road Recon	\$73,692	\$70,355	\$70,355	\$63,533
	Street Lighting Improvements-2007/08	\$11,054	\$10,553	\$10,553	\$9,530
	Sibley's Garage Study	\$19,788	\$18,891	\$18,891	\$17,058
	2009/10 Fire Vehicles	\$4,458	\$4,256	\$4,256	\$3,843
	Fire Apparatus Replacement-2009	\$56,818	\$54,245	\$54,245	\$48,985
	2010 Settled Claim	\$110,538	\$105,532	\$105,532	\$95,299
450	Fire Station Repairs	\$1,687	\$2,219	\$2,219	\$791
	1997/98 City-Owned Sidewalk Improvements	\$920	\$1,211	\$1,211	\$432
	1998/99 Street Reconstruction	\$6,644	\$8,741	\$8,741	\$3,116
	Traffic Signal Interconnect	\$1,415	\$1,861	\$1,861	\$663
	1998/99 City-Owned Sidewalk Improvements	\$1,227	\$1,615	\$1,615	\$576
	1998/99 Kirkpatrick/Solar Streets	\$1,087	\$1,429	\$1,429	\$509
	Valley Pool Improvements	\$1,534	\$2,019	\$2,019	\$720
	Park Improvements	\$1,045	\$1,374	\$1,374	\$490

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 <u>Actual</u>	2011/2012 <u>Authorized</u>	2011/2012 <u>Projected</u>	2012/2013 <u>Adopted</u>
455	Hiawatha Boulevard	\$5,118	\$10,002	\$10,002	\$9,078
	Construction of Salt Shed	\$1,935	\$3,782	\$3,782	\$3,432
	MONY Garage	\$5,376	\$10,506	\$10,506	\$9,536
	Public Infrastructure	\$10,752	\$21,012	\$21,012	\$19,070
	Unimproved Streets Overlay	\$4,838	\$9,456	\$9,456	\$8,582
	City-Owned Sidewalks	\$2,150	\$4,202	\$4,202	\$3,814
	2001/02 Street Construction	\$61,016	\$119,242	\$119,242	\$108,226
	Fire Station Repairs	\$1,129	\$2,206	\$2,206	\$2,002
	Fire Apparatus	\$13,891	\$27,146	\$27,146	\$24,640
	First Response Vehicle	\$1,290	\$2,522	\$2,522	\$2,288
	DPW Equipment	\$11,494	\$22,462	\$22,462	\$20,386
	Parking Lot #3 Improvements	\$1,613	\$3,152	\$3,152	\$2,860
	2001/02 DPW Building Improvements	\$2,150	\$4,202	\$4,202	\$3,814
	Environmental Investigation 2176 Erie Blvd.	\$1,634	\$3,194	\$3,194	\$2,898
	Environmental Investigation 1410 Erie Blvd.	\$1,794	\$3,508	\$3,508	\$3,184
460	2010/11 Police Capital Equipment	\$0	\$0	\$20,202	\$20,898
	2010/11 DPW Capital Equipment	\$0	\$0	\$62,191	\$64,336
	Erie Blvd. Bridge over RR Spur	\$0	\$0	\$10,893	\$11,268
	2010/11 Engineering Capital Equipment	\$0	\$0	\$6,318	\$6,536
	2010/11 Fire Vehicles	\$0	\$0	\$6,259	\$6,476
	Fire Apparatus	\$0	\$0	\$22,777	\$23,562
	Sutton Settlement	\$0	\$0	\$158,448	\$163,912
	New Debt	<u>\$0</u>	<u>\$540,000</u>	<u>\$0</u>	<u>\$450,000</u>
TOTAL:		\$4,778,435	\$4,723,260	\$4,470,348	\$4,381,601



**AVIATION ENTERPRISE FUND APPROPRIATIONS**



## AVIATION ENTERPRISE FUND SUMMARY OF APPROPRIATIONS

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
DEPARTMENT OF AVIATION	\$17,416,106	\$15,905,310	\$15,335,550	\$16,398,687
SPECIAL OBJECTS OF EXPENSE	\$4,898,054	\$8,005,710	\$7,628,175	\$7,629,404
SERIAL BONDS-PRINCIPAL	\$3,030,000	\$3,145,000	\$3,245,000	\$3,625,000
SERIAL BONDS-INTEREST	\$883,462	\$750,250	\$543,617	\$3,205,385
BOND ANTICIPATION NOTES-PRINCIPAL	\$646,500	\$1,243,500	\$1,247,500	\$840,000
BOND ANTICIPATION NOTES-INTEREST	\$31,638	\$103,091	\$51,594	\$67,600
TOTAL	\$26,905,760	\$29,152,861	\$28,051,436	\$31,766,076

## DEPARTMENT OF AVIATION

### I. Program Responsibilities:

The Department of Aviation, under the direction of the Commissioner of Aviation, is responsible for the safe and efficient operation of Syracuse Hancock International Airport. During calendar year 2009, 2,000,000 passengers used the City-owned airport. There are six major commercial airlines, fifteen commuter airlines and four cargo companies operating at Hancock. The City also leases space to two fixed-base operators, several private hangars and other private airport concessions. The Department of Aviation operates and maintains Syracuse Hancock International Airport as a Federal Aviation Regulation Part 139 Certificated Airport Facility. The facility encompasses 2,000 acres of land approximately 6 miles north of the City of Syracuse spanning 4 towns: Cicero, Clay, Dewitt and Salina. The Department maintains a 325,000 square-foot passenger terminal, supports a private 100,000 square-foot cargo facility, 8 miles of fence, 100 lane miles of pavement, 2,055 runway and taxiway lights, 5,100 parking spaces (including employee), hundreds of electro-mechanical devices and a fleet of snow removal, aircraft rescue and firefighting vehicles and equipment.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Maintenance and Operations	51%	Sq.Ft. Terminal Maintained	325,000	325,000	325,000
		Sq.Ft. (2) Hangars Maintained	33,000	33,000	33,000
		Sq.Ft. Maintenance Building Maintained	19,241	19,241	19,241
		Sq.Ft. Rescue Building Maintained	16,000	16,000	16,000
		Sq.Ft. Parking Garage Maintained	1,020,000	1,020,000	1,020,000
		Runway Lights Maintained	1,405	1,405	1,405
		Taxiway Lights Maintained	650	650	650
		Heavy Duty Equipment and Vehicles Maintained	97	100	100
		Passengers Enplaned (Calendar Year)	1,030,382	1,000,000	1,000,000
Security	18%	Provided by Syracuse Police Department			
Administration/Management	21%	Daily Passenger Aircraft Operations	134	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	10%	Provided by Syracuse Fire Department			

**AVIATION ENTERPRISE FUND  
DEPARTMENT OF AVIATION  
04.56100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$870,559	\$869,642	\$880,000	\$1,071,500
102 Wages	\$2,658,250	\$2,598,332	\$2,649,400	\$3,066,500
103 Temporary Services	\$121,852	\$100,000	\$65,000	\$100,000
104 Overtime	\$426,386	\$350,000	\$395,000	\$350,000
108 Tool Allowance	\$1,200	\$1,000	\$1,000	\$1,000
110 Uniform Allowance	\$15,400	\$15,050	\$13,650	\$15,050
152 Light Duty	\$241	\$0	\$0	\$0
Totals:	\$4,093,888	\$3,934,024	\$4,004,050	\$4,604,050
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$438	\$5,000	\$2,000	\$5,000
206 Tools, Operating Equipment & Livestock	\$49,036	\$141,000	\$50,000	\$141,000
Totals:	\$49,474	\$146,000	\$52,000	\$146,000
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$233,104	\$246,900	\$240,000	\$252,500
402 Motor Equipment Repair Supplies	\$376,441	\$386,500	\$375,000	\$427,000
403 Office Supplies	\$8,094	\$15,000	\$14,000	\$12,500
405 Functional Operating Supplies & Expenses	\$1,202,279	\$1,418,250	\$1,250,000	\$1,362,450
407 Equipment Repair Supplies & Expenses	(\$8,814)	\$25,000	\$17,000	\$25,000
408 Uniforms	\$10,345	\$13,000	\$10,000	\$13,000
411 Utilities	\$2,485,546	\$1,799,408	\$1,750,000	\$2,022,400
412 City-Provided Services	\$2,361,403	\$1,342,552	\$1,277,500	\$1,500,000
414 City-Provided Services: Police/Fire	\$4,858,455	\$4,829,926	\$4,750,000	\$1,983,337
415 Rental, Professional & Contractual Services	\$1,572,698	\$1,439,750	\$1,410,000	\$3,767,250
416 Travel, Training & Development	\$56,000	\$81,000	\$60,000	\$81,000
418 Postage & Freight	\$2,892	\$5,000	\$3,000	\$4,200
430 Payments to Other Governments	\$48,000	\$48,000	\$48,000	\$48,000
499 Staff Assistance	\$66,301	\$175,000	\$75,000	\$150,000
Totals:	\$13,272,744	\$11,825,286	\$11,279,500	\$11,648,637
<b>TOTAL:</b>	\$17,416,106	\$15,905,310	\$15,335,550	\$16,398,687

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF AVIATION

**04.56100**

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Commissioner of Aviation	20E	\$69,874-\$90,502	1	1
Assistant Corporation Counsel IV	19E	\$63,427-\$84,405	0	1
Deputy Commissioner	18E	\$57,896-\$76,870	0	1
Airport Operations Officer	17E	\$53,019-\$69,393	1	0
Airport Operations Officer	16E	\$47,675-\$64,707	0	1
Fiscal Officer	16E	\$47,675-\$64,707	1	1
Public Information Officer	16E	\$47,675-\$64,707	1	0
Facilities Engineer	16M	\$47,329-\$64,837	1	1
Engineering Inspector	16M	\$47,329-\$64,837	1	0
Airport Maintenance Supervisor	15M	\$42,285-\$56,275	2	2
Airport Security Officer	14E	\$40,356-\$52,707	1	0
Airport Security Coordinator	14E	\$40,356-\$52,707	0	1
Marketing Coordinator	14E	\$40,356-\$52,707	0	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	0	1
Administrative Aide	7	\$28,982-\$34,155	1	1
Dock Inspector	4	\$24,376-\$28,878	0	1
		Subtotal	20	23

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF AVIATION

**04.56100**

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Electrician	FLAT	\$29.03	2	2
Steamfitter	FLAT	\$28.51	1	2
Plumber	FLAT	\$28.51	1	1
Painter	FLAT	\$24.90	2	2
Carpenter	FLAT	\$28.00	1	1
Heavy Equipment Mechanic Crewleader	29	\$19.18	1	1
Airport Maintenance Crewleader	26	\$18.62	4	4
Airport Custodial Crewleader	21	\$17.70	5	5
Maintenance Mechanic	16	\$16.51-\$17.33	1	0
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
<hr/>				
Temporary Services				
Custodial Worker	FLAT	\$14.24	3	2
Plumber	FLAT	\$49.18	2	1
		Subtotal	5	3
GRAND TOTAL			111	112

**AVIATION ENTERPRISE FUND  
SPECIAL OBJECTS OF EXPENSE**

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
04.13260 Fiscal Services	\$30,140	\$15,000	\$15,000	\$15,000
04.19300 Judgements & Claims	\$4,992	\$35,000	\$10,000	\$35,000
04.19500 City Share of Local Assessment	\$524,343	\$550,000	\$490,000	\$40,000
04.19880 Provision for Uncollectable Accounts	\$0	\$15,000	\$0	\$15,000
04.19892 Special Audit Services	\$0	\$5,500	\$0	\$5,500
04.87800 Capital Reserve	\$305,799	\$2,400,000	\$2,400,000	\$2,400,000
04.87900 Renewal/Replacement Reserve	\$0	\$18,000	\$18,000	\$18,000
04.88000 Operations Reserve	\$0	\$50,000	\$50,000	\$50,000
04.90050 Allowance for Negotiations	\$0	\$0	\$0	\$0
04.90100 Employee Retirement System	\$952,187	\$518,613	\$641,198	\$855,686
04.90150 Police & Fire Retirement System	\$337,974	\$1,114,419	\$917,367	\$671,228
04.90300 Social Security	\$449,145	\$651,458	\$747,202	\$640,410
04.90400 Workers' Compensation	\$615,013	\$514,537	\$359,152	\$477,986
04.90500 Unemployment Insurance	\$0	\$20,000	\$0	\$20,000
04.90600 Hospital, Medical & Surgical Insurance	\$1,120,461	\$1,399,183	\$1,281,256	\$1,610,094
04.99500 Capital Appropriations	\$237,000	\$225,000	\$225,000	\$155,000
04.99502 Capital Appropriations-Motor Equipment	\$321,000	\$474,000	\$474,000	\$123,000
04.99900 Airport Authority	\$0	\$0	\$0	\$497,500
<b>TOTAL:</b>	<b>\$4,898,054</b>	<b>\$8,005,710</b>	<b>\$7,628,175</b>	<b>\$7,629,404</b>

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

		2010/2011 <u>Actual</u>	2011/2012 <u>Authorized</u>	2011/2012 <u>Projected</u>	2012/2013 <u>Adopted</u>
280	Certificates of Participation Refunding	\$1,535,000	\$1,605,000	\$1,605,000	\$0
305	Garage Expansion	\$865,000	\$895,000	\$895,000	\$925,000
340	4th Level Parking Garage	\$100,000	\$100,000	\$100,000	\$110,000
345	Lobby Renovations	\$380,000	\$395,000	\$395,000	\$410,000
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	\$0	\$0	\$285,000
470	Certificates of Participation Refunding	<u>\$0</u>	<u>\$0</u>	<u>\$100,000</u>	<u>\$1,745,000</u>
<b>TOTAL:</b>		<b>\$3,030,000</b>	<b>\$3,145,000</b>	<b>\$3,245,000</b>	<b>\$3,625,000</b>

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

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
280 Certificates of Participation Refunding	\$619,750	\$543,000	\$311,625	\$0
305 Garage Expansion	\$134,488	\$104,212	\$104,212	\$72,888
340 4th Level Parking Garage	\$21,250	\$16,250	\$16,250	\$11,250
345 Lobby Renovations	\$66,600	\$52,350	\$52,350	\$36,550
400 4th Deicing Lagoon	\$21,998	\$18,310	\$18,310	\$14,522
Large Capacity Loader	\$3,496	\$2,910	\$2,910	\$2,308
Dump Truck	\$4,370	\$3,638	\$3,638	\$2,886
Snow Removal Equipment	\$11,510	\$9,580	\$9,580	\$7,598
465 Terminal Security	\$0	\$0	\$0	\$2,762,483
470 Certificates of Participation Refunding	\$0	\$0	\$24,742	\$294,900
<b>TOTAL:</b>	<b>\$883,462</b>	<b>\$750,250</b>	<b>\$543,617</b>	<b>\$3,205,385</b>

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

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
Terminal Sidewalk Replacement	\$0	\$52,500	\$52,500	\$0
Terminal Roof Replacement	\$0	\$42,000	\$42,000	\$0
Fire Alarm Replacement	\$0	\$42,500	\$42,500	\$0
Energy Management System	\$0	\$82,500	\$82,500	\$0
Electrical Upgrades	\$0	\$38,500	\$38,500	\$0
Building Upgrades	\$0	\$38,500	\$42,000	\$0
Terminal Sidewalk Replacement II	\$105,000	\$105,000	\$105,000	\$0
Maint. Facility Improvements	\$67,000	\$67,500	\$68,000	\$0
Boom Lift	\$34,500	\$34,500	\$34,500	\$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	\$0	\$45,000	\$45,000	\$45,000
Parking Garage Repairs	\$0	\$80,000	\$80,000	\$80,000
N. Concourse Bathroom Updates	\$0	\$75,000	\$75,000	\$75,000
Terminal Buildout-Concessions/Retail/Info.Booth	\$0	\$100,000	\$100,000	\$100,000
S. Concourse Roof Repairs/Replacement	\$0	\$0	\$0	\$100,000
<b>TOTAL:</b>	<b>\$646,500</b>	<b>\$1,243,500</b>	<b>\$1,247,500</b>	<b>\$840,000</b>

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

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
Terminal Sidewalk Replacement	\$384	\$1,313	\$656	\$0
Terminal Roof Replacement	\$307	\$1,050	\$525	\$0
Fire Alarm Replacement	\$311	\$1,063	\$531	\$0
Energy Management System	\$604	\$2,063	\$1,031	\$0
Electrical Upgrades	\$282	\$963	\$481	\$0
Building Upgrades	\$307	\$963	\$525	\$0
Terminal Sidewalk Replacement II	\$2,079	\$2,625	\$1,313	\$0
Maint. Facility Improvements	\$1,337	\$1,688	\$850	\$0
Boom Lift	\$683	\$863	\$431	\$0
Cargo Rd/Constellation Blvd Paving	\$9,504	\$21,000	\$10,500	\$14,400
Garage Improvements	\$9,405	\$19,000	\$9,500	\$11,400
S. Concourse Bathroom Updates	\$3,465	\$7,000	\$3,500	\$4,200
N. Concourse Roof Repairs/Replacement	\$2,970	\$6,000	\$3,000	\$3,600
Maint. Garage Overhead Doors	\$0	\$5,625	\$2,813	\$3,600
Parking Garage Repairs	\$0	\$10,000	\$5,000	\$6,400
N. Concourse Bathroom Updates	\$0	\$9,375	\$4,688	\$6,000
Term Buildout-Concessions/Retail/Info.Booth	\$0	\$12,500	\$6,250	\$8,000
S. Concourse Roof Repairs/Replacement	\$0	\$0	\$0	\$10,000
<b>TOTAL:</b>	<b>\$31,638</b>	<b>\$103,091</b>	<b>\$51,594</b>	<b>\$67,600</b>

# **WATER FUND APPROPRIATIONS**



## WATER FUND SUMMARY OF APPROPRIATIONS

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
DIVISION OF FINANCE	\$552,329	\$533,675	\$513,025	\$577,883
DIVISION OF ENGINEERING	\$534,626	\$911,412	\$793,555	\$919,914
WATER QUALITY MANAGEMENT SECTION	\$954,640	\$1,054,322	\$1,047,020	\$1,096,180
SKANEATELES WATERSHED PROGRAM	\$364,515	\$843,875	\$713,750	\$704,080
PLANT SECTION	\$6,496,419	\$6,781,104	\$6,447,943	\$7,005,000
SPECIAL OBJECTS OF EXPENSE	\$11,158,379	\$11,836,938	\$11,747,974	\$12,547,458
TOTAL:	\$20,060,908	\$21,961,326	\$21,263,267	\$22,850,515

## 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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Meter Readings	42%	Meters Read Special Meter Readings Hearing Notice Door Hangers	145,624 3,262 0	145,624 3,262 0	159,148 2,990 3,000
Records Handling and Accounting	48%	Customers Bills Issued/No Bills City/School Buildings Customer Payments Received Customers Serviced Phone/Counter Letter Campaign (Arrears-Water Termination) Address Changes/Reissued Bills Letters Due to Estimated Bills	39,900 163,993 125,250 43,062 1,200 8,574 11,000	39,900 163,993 125,250 43,850 1,200 8,574 10,000	39,777 168,999 133,103 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	10,993 35,206 83,842 300 130,341

**WATER FUND  
DIVISION OF WATER FINANCE  
05.83100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$458,515	\$432,000	\$415,000	\$397,658
106 Car Allowance	\$4,571	\$5,550	\$5,000	\$5,550
110 Uniform Allowance	\$175	\$175	\$175	\$175
Totals:	\$463,261	\$437,725	\$420,175	\$403,383
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$3,400	\$2,800	\$1,500
Totals:	\$0	\$3,400	\$2,800	\$1,500
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$1,562	\$2,400	\$1,250	\$2,500
405 Functional Operating Supplies & Expenses	\$5,961	\$6,200	\$5,500	\$6,600
408 Uniforms	\$2,472	\$3,000	\$2,400	\$3,000
415 Rental, Professional & Contractual Services	\$33,912	\$35,000	\$35,000	\$110,975
416 Travel, Training & Development	\$161	\$250	\$150	\$175
418 Postage & Freight	\$45,000	\$45,000	\$45,000	\$49,000
430 Payment to Other Governments	\$0	\$700	\$750	\$750
Totals:	\$89,068	\$92,550	\$90,050	\$173,000
<b>TOTAL:</b>	\$552,329	\$533,675	\$513,025	\$577,883

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF WATER DIVISION OF WATER FINANCE 05.83100

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Utilities Billing Supervisor	15M	\$42,285-\$56,275	1	1
Clerk III	8	\$30,867-\$36,037	1	1
Administrative Aide	7	\$28,982-\$34,155	1	1
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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Planning, Programming and Policy Development	10%	Major Projects or Planning Activities	30	30	30
Water System Operations and Water Quality Control	20%	Major System Parameters Monitored & Controlled			
		Operating Reports Prepared	30	30	30
		Regulatory Reports Prepared	37	37	37
		Major Projects Supervised	22	23	23
			30	27	27
Contracted Purchasing and Project Supervision	20%	Specifications and Plans Prepared	25	25	25
		Construction Projects Supervised	19	18	18
		Value of Materials & Equipment Purchased	\$975,000	\$1,095,000	\$1,150,000
		Value of Capital Projects Supervised	\$6,571,600	\$35,300,600	\$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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Issuance of Water Service Permits	5%	Domestic Services	87	55	50
		Fire Services	31	5	5
		Combined Fire & Domestic	0	1	0
		Hydrant Use Permits	57	60	65
		Contractor Inquiries	850	1,000	1,000
Citizen Service	15%	Complaints & Information Requests Processed	325	300	300
		Water Information Mailed	33,600	35,000	35,000
Budget & Personnel Administration	10%	Budgets Prepared	5	5	5
		Payment Claims Approved	625	650	650
		Common Council Actions Requested	31	30	30
		Major Personnel Actions & Grievances Processed	5	8	5
Development & Plan Review	10%	Projects Reviewed:			
		--Over \$250,000	25	25	25
		--Street Cuts Permits Reviewed	91	150	150

**WATER FUND  
DIVISION OF ENGINEERING  
05.83110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$330,748	\$398,612	\$333,780	\$406,739
104 Overtime	\$2,818	\$800	\$200	\$500
110 Uniform Allowance	\$0	\$300	\$175	\$175
Totals:	\$333,566	\$399,712	\$334,155	\$407,414
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$3,289	\$4,500	\$4,500	\$4,700
Totals:	\$3,289	\$4,500	\$4,500	\$4,700
<b>400 CONTRACTUAL EXPENSES</b>				
415 Rental, Professional & Contractual Services	\$197,167	\$502,000	\$450,000	\$502,500
416 Travel, Training & Development	\$604	\$5,200	\$4,900	\$5,300
Totals:	\$197,771	\$507,200	\$454,900	\$507,800
<b>TOTAL:</b>	\$534,626	\$911,412	\$793,555	\$919,914

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF WATER DIVISION OF ENGINEERING 05.83110

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Commissioner of Water	20E	\$69,874-\$90,502	1	1
Deputy Commissioner of Water	18E	\$57,896-\$76,870	1	1
Management Analyst	16	\$53,151-\$60,324	1	1
Water Systems Engineer I	15	\$49,679-\$56,181	1	1
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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Surveillance of the Watershed Policy	25%	Days Spent Patrolling Watershed	342	500	550
		Violators Cited	28	40	50
		Percolation Tests Witnessed	26	50	50
		Dead Deer Removed From Watershed	51	75	100
Water Quality Control Surveying	25%	Microscopic Exams of Lake Water Samples	108	100	100
		Microscopic Exams of Reservoir Water Samples	92	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	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$120,963	\$114,248	\$110,000	\$107,040
102 Wages	\$188,121	\$141,900	\$205,230	\$179,421
103 Temporary Services	\$0	\$3,800	\$1,000	\$3,840
104 Overtime	\$10,549	\$11,000	\$10,000	\$11,604
106 Car Allowance	\$3,614	\$2,700	\$3,615	\$7,200
110 Uniform Allowance	\$1,225	\$750	\$1,225	\$1,225
Totals:	\$324,472	\$274,398	\$331,070	\$310,330
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$495	\$2,400	\$2,000	\$2,500
206 Tools, Operating Equipment & Livestock	\$913	\$3,900	\$3,500	\$4,000
Totals:	\$1,408	\$6,300	\$5,500	\$6,500
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$12,307	\$14,000	\$11,000	\$15,000
402 Motor Equipment Repair Supplies	\$0	\$500	\$400	\$500
405 Functional Operating Supplies & Expenses	\$513,633	\$628,174	\$575,000	\$628,174
407 Equipment Repair Supplies & Expenses	\$4,797	\$8,000	\$7,500	\$8,000
411 Utilities	\$20,163	\$25,000	\$20,000	\$27,600
415 Rental, Professional & Contractual Services	\$75,325	\$96,000	\$95,000	\$98,126
416 Travel, Training & Development	\$2,535	\$1,800	\$1,500	\$1,800
418 Postage and Freight	\$0	\$150	\$50	\$150
Totals:	\$628,760	\$773,624	\$710,450	\$779,350
<b>TOTAL:</b>	<b>\$954,640</b>	<b>\$1,054,322</b>	<b>\$1,047,020</b>	<b>\$1,096,180</b>

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

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Ass't. Division Engineer – Water	16M	\$47,329-\$64,837	1	0
Water Treatment Plant Operator	16M	\$47,329-\$64,837	1	0
Principal Water Plant Manager	15M	\$42,285-\$56,225	1	1
Sanitarian I	12M	\$32,177-\$44,824	1	1
		Subtotal	4	2
Principal Water Plant Operator	16	\$16.51-\$17.33	0	1
Watershed Inspector	16	\$16.51-\$17.33	2	2
Water Treatment Plant Operator I	13	\$15.75-\$16.56	2	2
		Subtotal	4	5
<u>Temporary Services</u>				
Summer Aide	FLAT	\$ 8.00/Hr	1	1
		Subtotal	1	1
		GRAND TOTAL	9	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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Watershed Management	100%	Number of Farm Equivalents Completed (planning)	4.3	1	1
		Acres of Land Protected (Implemented)	425	770	1,391
		CREP Acres (w/ contracts) Protected	0	1	1
		Whole Farm Plan Updates	40	40	40
		Plan Revisions	3	4	4
		BMP Field Reviews	16	20	20

---

**WATER FUND  
SKANEATELES WATERSHED PROGRAM  
05.83350**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$112,030	\$115,250	\$111,200	\$113,000
110 Uniform Allowance	\$175	\$175	\$175	\$175
Totals:	\$112,205	\$115,425	\$111,375	\$113,175
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$72	\$2,500	\$1,500	\$2,500
Totals:	\$72	\$2,500	\$1,500	\$2,500
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$0	\$600	\$200	\$610
405 Functional Operating Supplies & Expenses	\$0	\$150	\$75	\$150
407 Equipment Repair Supplies & Expenses	\$0	\$1,800	\$200	\$2,000
415 Rental, Professional & Contractual Services	\$251,673	\$722,250	\$600,000	\$584,450
416 Travel, Training & Development	\$565	\$900	\$300	\$945
418 Postage and Freight	\$0	\$250	\$100	\$250
Totals:	\$252,238	\$725,950	\$600,875	\$588,405
<b>TOTAL:</b>	<b>\$364,515</b>	<b>\$843,875</b>	<b>\$713,750</b>	<b>\$704,080</b>

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

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Watershed Control Program Coordinator	15M	\$42,285-\$56,275	1	1
Geographic Information Specialist	14	\$46,470-\$52,977	1	1
		GRAND TOTAL	2	2

## DEPARTMENT OF WATER

### PLANT SECTION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
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	200	200
Management of Site Restoration	20%	Number of Street Cuts	264	250	250
		Number of Square Feet	42,000	50,000	50,000
		Value of Restoration	\$722,000	\$800,000	\$850,000
		Sidewalks, Driveways & Curbing:			
		Number of Cuts	97	150	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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed	
Water Meter Replacement and Maintenance	4%	Service Calls	3,480	4,000	4,000	
		Meters Tested	320	475	300	
		Installation of New Meters				
		--Residential	2,170	2,100	2,500	
		--Commercial	7	10	10	
		Minor Plumbing Repairs by City	195	200	200	
		Number of Remotes Installed	2,263	2,500	2,500	
Meters Repaired	54	50	25			
Water System Expansion	7%	Installation of New Services	53	50	50	
		Installation of New Gates	26	25	30	
		Installation of New Hydrants	3	10	5	
Vehicle Maintenance	5%	Repair Orders Placed	785	800	800	
		Vehicles in Fleet	51	49	50	
		Construction Equipment in Inventory	50	48	51	
Purchasing, Payroll and Accounting	4%	Purchase Requisitions Initiated	450	500	500	
		Claims Processed	555	550	575	
		Personnel Files Maintained	113	113	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	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$456,140	\$420,888	\$457,164	\$467,628
102 Wages	\$2,405,086	\$2,389,141	\$2,366,054	\$2,483,600
103 Temporary Services	\$20,889	\$19,225	\$18,000	\$19,225
104 Overtime	\$604,658	\$695,000	\$459,000	\$700,000
108 Tool Allowance	\$1,200	\$800	\$1,200	\$1,200
110 Uniform Allowance	\$12,425	\$13,300	\$11,025	\$13,475
Totals:	\$3,500,398	\$3,538,354	\$3,312,443	\$3,685,128
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$990	\$2,900	\$2,900	\$2,850
206 Tools, Operating Equipment & Livestock	\$178,789	\$225,000	\$225,000	\$290,000
Totals:	\$179,779	\$227,900	\$227,900	\$292,850
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$156,287	\$232,150	\$200,000	\$216,486
402 Motor Equipment Repair Supplies	\$139,378	\$235,000	\$215,000	\$235,000
403 Office Supplies	\$2,693	\$3,500	\$3,500	\$3,500
405 Functional Operating Supplies & Expenses	\$926,918	\$875,000	\$850,000	\$900,000
407 Equipment Repair Supplies & Expenses	\$23,900	\$35,000	\$25,000	\$33,000
408 Uniforms	\$9,628	\$10,000	\$8,000	\$10,600
411 Utilities	\$477,544	\$485,600	\$475,000	\$485,000
415 Rental, Professional & Contractual Services	\$1,071,589	\$1,130,000	\$1,125,000	\$1,135,936
416 Travel, Training & Development	\$8,305	\$8,300	\$6,000	\$7,200
418 Postage & Freight	\$0	\$300	\$100	\$300
Totals:	\$2,816,242	\$3,014,850	\$2,907,600	\$3,027,022
<b>TOTAL:</b>	<b>\$6,496,419</b>	<b>\$6,781,104</b>	<b>\$6,447,943</b>	<b>\$7,005,000</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
Supt. of Maintenance & Operations	16M	\$47,329-\$64,837	1	1
Water Systems Construction Engineer	16M	\$47,329-\$64,837	1	1
Ass't. Supt. of Maintenance & Operations	15M	\$42,285-\$56,275	2	2
Meter Replacement Supervisor	15M	\$42,285-\$56,275	1	1
Supervisor of Stores & Services	13M	\$38,847-\$49,848	1	1
Instrumentation Mechanic	13	\$43,466-\$49,969	0	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	10	11
Electrician	FLAT	\$26.81	1	1
Plumber	FLAT	\$26.33	3	3
Heavy Equipment Mechanic Crewleader	29	\$19.18	1	1
Water Maintenance Crewleader	24	\$18.49	7	7
Storekeeper	15	\$16.23-\$17.02	1	1
Underground Facilities Locator	15	\$16.23-\$17.02	1	1
Automotive Equipment Mechanic I	14	\$16.08-\$16.89	2	2
Water Treatment Plant Operator I	13	\$15.75-\$16.56	4	4
Water Maintenance Worker II	12	\$15.62-\$16.47	7	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	
			2011/2012 Budget	2012/2013 Proposed
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	5	4
Water Maintenance Worker I	8	\$14.92-\$15.78	17	15
Water Meter Repair Worker I	7	\$14.87-\$15.72	2	4
Laborer I	3	\$14.24-\$15.07	1	1
Custodial Worker	1	\$13.52-\$14.33	1	1
		Subtotal	70	70
<hr/>				
Part Time				
Auto Mechanic Crewleader	29	\$19.18	1	1
		Subtotal	1	1
		GRAND TOTAL	81	82

**WATER FUND  
SPECIAL OBJECTS OF EXPENSE**

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
05.13260 Fiscal Services	\$102,824	\$50,000	\$50,000	\$100,000
05.19300 Judgements & Claims	\$12,876	\$12,500	\$12,500	\$50,000
05.19500 City Share of Local Assessment	\$235,406	\$275,000	\$275,000	\$275,000
05.19850 Onondaga County Water District	\$50,000	\$50,000	\$50,000	\$50,000
05.90050 Allowance for Negotiations	\$0	\$0	\$0	\$0
05.90100 Employee Retirement System	\$936,130	\$695,965	\$750,796	\$1,028,324
05.90300 Social Security	\$362,144	\$362,753	\$345,300	\$375,500
05.90400 Workers' Compensation	\$880,352	\$790,650	\$725,902	\$606,352
05.90500 Unemployment Insurance	\$0	\$35,000	\$35,000	\$50,000
05.90600 Hospital, Medical & Surgical Insurance	\$922,766	\$1,179,150	\$1,058,138	\$1,288,053
05.90900 Compensated Absences	\$55,600	\$10,000	\$10,000	\$10,000
05.99999 Capital Appropriations	\$1,126,000	\$1,866,000	\$1,866,000	\$1,642,000
05.99999 Transfer for Debt Service	\$4,174,281	\$4,209,920	\$4,269,338	\$4,772,229
05.99999 Transfer to General Fund - City Services	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
<b>TOTAL:</b>	<b>\$11,158,379</b>	<b>\$11,836,938</b>	<b>\$11,747,974</b>	<b>\$12,547,458</b>

**WATER FUND DEBT SERVICE  
SUMMARY OF APPROPRIATIONS**

	2010/2011 <u>Actual</u>	2011/2012 <u>Authorized</u>	2011/2012 <u>Projected</u>	2012/2013 <u>Adopted</u>
SERIAL BONDS - PRINCIPAL	\$2,659,517	\$2,596,802	\$2,596,802	\$2,706,044
SERIAL BONDS - INTEREST	<u>\$1,514,764</u>	<u>\$1,613,118</u>	<u>\$1,672,536</u>	<u>\$2,066,185</u>
TOTAL DEBT SERVICE:	\$4,174,281	\$4,209,920	\$4,269,338	\$4,772,229

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
220	Zebra Mussel Control Project	\$33,517	\$33,518	\$33,518	\$0
295	Skaneateles Lake Intake	\$0	\$0	\$0	\$0
	Water Supply Conduits	\$0	\$0	\$0	\$0
	Skaneateles Lake Intake Engineering Services	\$0	\$0	\$0	\$0
310	Woodland Standpipe	\$120,336	\$0	\$0	\$0
	Chlorination Facilities	\$35,275	\$0	\$0	\$0
320	Kirkpatrick/Solar	\$25,140	\$26,233	\$26,233	\$27,326
	Velasko St. Main	\$19,539	\$20,389	\$20,389	\$21,238
330	Skaneateles Lake Watershed Program-1998/99	\$2,974	\$3,149	\$3,149	\$3,236
	Skaneateles Lake Watershed Program-1999/00	\$38,922	\$41,212	\$41,212	\$42,356
	Water Transmission Lines	\$45,292	\$47,957	\$47,957	\$49,289
355	Skaneateles Lake Watershed Program-1999/00	\$18,160	\$18,786	\$18,786	\$19,413
	Residential Lead Replacement	\$8,773	\$9,076	\$9,076	\$9,378
370	Lead Service Replacement	\$236,370	\$251,143	\$251,143	\$258,529

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
375	Skaneateles Lake Watershed Program-1996/97	\$51,195	\$52,846	\$52,846	\$54,789
	Skaneateles Lake Watershed Program-1997/98	\$70,587	\$72,864	\$72,864	\$75,543
380	1998/99 Water Meter Replacement	\$135,592	\$139,732	\$139,732	\$142,319
	1999/2000 Westcott Reservoir	\$15,496	\$15,969	\$15,969	\$16,265
	1997/99 Skaneateles Lake Watershed	\$38,740	\$39,923	\$39,923	\$40,663
405	1997/99 Skaneateles Lake Watershed	\$17,773	\$18,734	\$18,734	\$19,695
	2005/06 Skaneateles Lake Watershed	\$36,146	\$38,100	\$38,100	\$40,054
	Lead Service Replacement	\$191,576	\$201,932	\$201,932	\$212,287
415	Camillus Ravine Stabilization	\$17,423	\$18,253	\$18,253	\$18,253
425	2006/07 Skaneateles Lake Watershed	\$50,959	\$53,790	\$53,790	\$56,621
430	Residential Lead Replacement	\$6,557	\$6,837	\$6,837	\$7,188
	2007/08 Skaneateles Lake Watershed	\$65,568	\$68,373	\$68,373	\$71,879
	Generators	\$6,557	\$6,837	\$6,837	\$7,188
440	DWSRF Loan Refunding	\$205,000	\$222,607	\$222,607	\$230,000
445	Westcott Reservoir EFC Loan	\$975,000	\$991,323	\$991,323	\$1,005,000
450	1997/98 Skaneateles Lake Watershed Maintenance	\$59,631	\$59,336	\$59,336	\$61,402
455	Skaneateles Lake Intake	\$17,761	\$18,635	\$18,635	\$21,255
	Water Supply Conduits	\$81,590	\$85,602	\$85,602	\$97,640
	Skaneateles Lake Intake Engineering Services	\$32,068	\$33,646	\$33,646	\$38,377
460	Woodland Westcott UV Disinfect	\$0	\$0	\$0	\$58,861
TOTAL:		\$2,659,517	\$2,596,802	\$2,596,802	\$2,706,044

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
220	Zebra Mussel Control Project	\$2,488	\$804	\$804	\$0
295	Skaneateles Lake Intake	\$4,017	\$0	\$0	\$0
	Water Supply Conduits	\$18,454	\$0	\$0	\$0
	Skaneateles Lake Intake Engineering Services	\$7,253	\$0	\$0	\$0
310	Woodland Standpipe	\$4,212	\$0	\$0	\$0
	Chlorination Facilities	\$1,234	\$0	\$0	\$0
320	Kirkpatrick/Solar	\$7,903	\$7,100	\$7,100	\$6,212
	Velasko St. Main	\$6,142	\$5,517	\$5,517	\$4,828
330	Skaneateles Lake Watershed Program-1998/99	\$1,408	\$1,282	\$1,282	\$1,148
	Skaneateles Lake Watershed Program-1999/00	\$18,422	\$16,768	\$16,768	\$15,016
	Water Transmission Lines	\$21,438	\$19,512	\$19,512	\$17,474
355	Skaneateles Lake Watershed Program-1999/00	\$4,761	\$4,160	\$4,160	\$3,515
	Residential Lead Replacement	\$2,300	\$2,010	\$2,010	\$1,698
370	Lead Service Replacement	\$177,786	\$168,330	\$168,330	\$158,284

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
375	Skaneateles Lake Watershed Program-1996/97	\$9,062	\$7,321	\$7,321	\$5,491
	Skaneateles Lake Watershed Program-1997/98	\$12,495	\$10,095	\$10,095	\$7,572
380	1998/99 Water Meter Replacement	\$27,480	\$23,146	\$23,146	\$18,508
	1999/2000 Westcott Reservoir	\$3,140	\$2,646	\$2,646	\$2,116
	1997/99 Skaneateles Lake Watershed	\$7,852	\$6,614	\$6,614	\$5,288
405	1997/99 Skaneateles Lake Watershed	\$19,608	\$18,632	\$18,632	\$17,648
	2005/06 Skaneateles Lake Watershed	\$39,880	\$37,892	\$37,892	\$35,892
	Lead Service Replacement	\$211,362	\$200,826	\$200,826	\$190,224
415	Camillus Ravine Stabilization	\$11,873	\$11,159	\$11,159	\$10,429
425	2006/07 Skaneateles Lake Watershed	\$38,471	\$36,376	\$36,376	\$34,167
430	Residential Lead Replacement	\$4,408	\$4,194	\$4,194	\$3,920
	2007/08 Skaneateles Lake Watershed	\$44,076	\$41,944	\$41,944	\$39,210
	Generators	\$4,408	\$4,194	\$4,194	\$3,920
440	DWSRF Loan Refunding	\$50,027	\$36,283	\$36,283	\$34,589
445	Westcott Reservoir EFC Loan	\$727,927	\$898,953	\$898,953	\$896,011
450	1997/98 Skaneateles Lake Watershed Maintenance	\$1,964	\$2,584	\$2,584	\$921
455	Skaneateles Lake Intake	\$3,097	\$6,052	\$6,052	\$5,492
	Water Supply Conduits	\$14,225	\$27,798	\$27,798	\$25,230
	Skaneateles Lake Intake Engineering Services	\$5,591	\$10,926	\$10,926	\$9,916
460	Woodland Westcott UV Disinfect	\$0	\$0	\$59,418	\$61,466
	New Debt	\$0	\$0	\$0	\$450,000
<b>TOTAL:</b>		<b>\$1,514,764</b>	<b>\$1,613,118</b>	<b>\$1,672,536</b>	<b>\$2,066,185</b>



# **SEWER FUND APPROPRIATIONS**



**SEWER FUND  
SUMMARY OF APPROPRIATIONS**

	<u>2010/2011 Actual</u>	<u>2011/2012 Authorized</u>	<u>2011/2012 Projected</u>	<u>2012/2013 Adopted</u>
D.P.W. DIVISION OF SEWERS AND STREAMS	\$2,241,509	\$2,349,179	\$2,251,131	\$2,356,242
SPECIAL OBJECTS OF EXPENSE	<u>\$2,849,470</u>	<u>\$3,599,720</u>	<u>\$3,463,636</u>	<u>\$3,648,785</u>
TOTAL:	\$5,090,979	\$5,948,899	\$5,714,767	\$6,005,027

## 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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Digging Division	23%	Repair Mains	22	20	20
		Repair House Laterals	38	30	30
		Repair House Vents	58	50	50
		Repair Catch Basin Laterals	31	28	28
		Repair Manholes	0	1	1
		Other Cave-Ins or Dig Jobs	56	40	40
		Maintain Street Cuts	200	200	200
Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	4,045	4,100	4,100
		Jet Clean Main Sewers (Sections)	86	100	100
		Jet Clean Main Sewers (Miles)	4	5	5
		Jet Open Main Sewers	49	40	40
		Replace Vent Caps	100	150	150
		Jet Flush Sewer Laterals	1,199	1,100	1,100
Main Cleaning Division	13%	Loads to Metro	86	89	89
		Clean Catch Basins	263	200	200
		Special Events (Hours)	100	100	100
		Clean Main Sewers(sections)	254	250	250
		Clean Main Sewers (miles)	14	20	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. 2010/2011 Actual	VI. 2011/2012 Estimate	VII. 2012/2013 Proposed
Mason Division	23%	Catch Basins Repaired	503	500	500
		Manholes Cut Out	29	30	30
		Manholes Raised/Repaired	41	40	40
		Manholes Sealed/CBs Patched	310	300	300
		New Catch Basins Installed	0	1	1
		Catch Basins Cut Out	472	500	500
		New Stone Tops Fabricated	108	100	100
Mechanical Catch Basin Cleaning	12%	Catch Basins Cleaned	4,041	4,000	4,000
		Pick Up Mason Piles	288	300	300
		Basin Tops Cleaned	1,014	1,000	1,000
TV Inspections	3%	Sewer Sections Inspected	94	60	60
		Feet Inspected	10,774	12,000	12,000
		UFPO/Vent Locations	140	50	50
		Misc Office Days	125	45	45
		MHs Located & Inspected	45	40	40
		Laterals Located and TV Inspected	12	10	10
Creek Cleaning & Fence Repair	3%	Fence Repaired/Retied (Feet)	8	50	50
		Creek Rack Hours	591	600	600
		Shallow Vent Repairs	52	50	50
Locator	5%	DSNY Locations	1,564	1,500	1,500
		Emergency Locations	691	690	690
		Vent/Lateral Locations	275	275	275

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

DETAIL ANALYSIS OBJECT OF EXPENSE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$276,344	\$156,236	\$128,231	\$157,597
102 Wages	\$1,215,743	\$1,253,568	\$1,270,000	\$1,260,742
103 Temporary Services	\$9,875	\$0	\$0	\$0
104 Overtime	\$201,761	\$195,000	\$195,000	\$200,000
110 Uniform Allowance	\$8,150	\$8,600	\$8,600	\$8,600
191 Less: Reimbursement from Other Funds	\$0	(\$25,000)	(\$25,000)	(\$25,000)
197 Less: Reimbursement from Street Reconstruction	\$0	(\$45,000)	(\$45,000)	(\$45,000)
Totals:	\$1,711,873	\$1,543,404	\$1,531,831	\$1,556,939
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,081	\$1,200	\$1,200	\$750
206 Tools Operating Equipment & Livestock	\$273	\$8,700	\$5,000	\$15,000
Totals:	\$1,354	\$9,900	\$6,200	\$15,750
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$24,961	\$40,000	\$20,000	\$30,000
403 Office Supplies	\$348	\$650	\$650	\$650
405 Functional Operating Supplies & Expenses	\$93,643	\$132,072	\$130,000	\$132,585
407 Equipment Repair Supplies	\$1,081	\$4,200	\$1,500	\$3,000
408 Uniforms	\$7,995	\$15,263	\$9,000	\$14,633
411 Utilities	\$0	\$950	\$950	\$950
415 Rent, Professional & Contract. Services	\$399,963	\$600,000	\$550,000	\$600,000
416 Travel, Training & Development	\$291	\$2,740	\$1,000	\$1,735
Totals:	\$528,282	\$795,875	\$713,100	\$783,553
<b>TOTAL:</b>	\$2,241,509	\$2,349,179	\$2,251,131	\$2,356,242

## PERSONAL SERVICE DETAILS

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

Position	Grade	Rate	Number of Positions	
			2011/2012 Budget	2012/2013 Proposed
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	48	48

**SEWER FUND  
SPECIAL OBJECTS OF EXPENSE**

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
06.13260 Fiscal Services	\$6,174	\$6,000	\$6,000	\$6,000
06.90050 Allowance For Negotiations	\$0	\$0	\$0	\$0
06.90100 Employee Retirement System	\$366,723	\$185,701	\$266,910	\$352,783
06.90300 Social Security	\$121,738	\$131,739	\$125,879	\$128,900
06.90400 Workers' Compensation	\$457,732	\$474,900	\$357,378	\$395,817
06.90600 Hospital, Medical & Surgical Insurance	\$409,222	\$596,507	\$511,596	\$533,480
06.90900 Compensated Absences	(\$35,865)	\$10,000	\$1,000	\$10,000
06.99999 Transfer to General Fund - City Services	\$525,000	\$525,000	\$525,000	\$525,000
06.99999 Capital Appropriation	\$195,000	\$800,000	\$800,000	\$895,000
06.99999 Transfer for Debt Service	\$803,746	\$869,873	\$869,873	\$801,805
<b>TOTAL:</b>	<b>\$2,849,470</b>	<b>\$3,599,720</b>	<b>\$3,463,636</b>	<b>\$3,648,785</b>

**SEWER FUND DEBT SERVICE  
SUMMARY OF APPROPRIATIONS**

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
SERIAL BONDS - PRINCIPAL	\$483,565	\$571,812	\$571,812	\$526,836
SERIAL BONDS - INTEREST	\$320,181	\$298,061	\$298,061	\$274,969
TOTAL DEBT SERVICE:	\$803,746	\$869,873	\$869,873	\$801,805

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
220	Sewer and Manhole Rehabilitation-1992	\$65,000	\$65,000	\$65,000	\$0
320	Sewer and Manhole Rehabilitation-2002	\$65,130	\$67,962	\$67,962	\$70,793
370	Catherine Heights/Hopper Road Drainage Valley Drive Sewer and Water Main	\$20,069 \$140,662	\$21,323 \$149,454	\$21,323 \$149,454	\$21,951 \$153,849
375	Sewer and Manhole Rehabilitation-1994	\$73,690	\$76,067	\$76,067	\$78,864
405	Sewer and Manhole Rehabilitation-2003	\$36,146	\$38,100	\$38,100	\$40,054
	Sewer and Manhole Rehabilitation-2004	\$36,146	\$38,100	\$38,100	\$40,054
	Sewer and Manhole Rehabilitation-2005	\$30,002	\$31,623	\$31,623	\$33,245
430	Valley Drive Storm Sewer	\$16,720	\$17,435	\$17,435	\$18,329
435	Valley Drive Storm Sewer	\$0	\$66,748	\$66,748	\$69,697
TOTAL:		\$483,565	\$571,812	\$571,812	\$526,836

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
220	Sewer and Manhole Rehabilitation-1992	\$4,826	\$1,560	\$1,560	\$0
320	Sewer and Manhole Rehabilitation-2002	\$20,473	\$18,392	\$18,392	\$16,093
370	Catherine Heights/Hopper Road Drainage Valley Drive Sewer and Water Main	\$15,094 \$105,798	\$14,292 \$100,172	\$14,292 \$100,172	\$13,440 \$94,194
375	Sewer and Manhole Rehabilitation-1994	\$13,044	\$10,538	\$10,538	\$7,904
405	Sewer and Manhole Rehabilitation-2003	\$39,880	\$37,892	\$37,892	\$35,892
	Sewer and Manhole Rehabilitation-2004	\$39,880	\$37,892	\$37,892	\$35,892
	Sewer and Manhole Rehabilitation-2005	\$33,100	\$31,450	\$31,450	\$29,790
430	Valley Drive Storm Sewer	\$11,240	\$10,696	\$10,696	\$9,998
435	Valley Drive Storm Sewer	\$36,846	\$35,177	\$35,177	\$31,766
TOTAL:		\$320,181	\$298,061	\$298,061	\$274,969



**DOWNTOWN SPECIAL ASSESSMENT FUND**



## DOWNTOWN SPECIAL ASSESSMENT FUND

	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>PROGRAM EXPENDITURES</b>				
Administration	\$214,099	\$225,720	\$231,755	\$231,640
Marketing	\$205,131	\$197,970	\$223,803	\$201,300
Environmental Maintenance	\$224,348	\$205,967	\$216,272	\$211,337
Economic Development	\$111,554	\$106,600	\$106,000	\$91,399
Transportation	\$48,312	\$48,000	\$55,930	\$57,810
Security	\$158,956	\$140,543	\$144,250	\$160,818
Farmers Market	\$9,406	\$10,000	\$4,056	\$8,500
Arts and Crafts	\$59,583	\$59,000	\$61,489	\$64,000
Various Grants	\$243,003	\$215,990	\$373,433	\$66,059
<b>TOTAL:</b>	<b>\$1,274,392</b>	<b>\$1,209,790</b>	<b>\$1,416,988</b>	<b>\$1,092,863</b>
<b>PROGRAM REVENUE</b>				
Interest	\$3,197	\$2,000	\$2,500	\$1,196
Farmers Market	\$9,225	\$10,000	\$13,390	\$12,000
Arts and Crafts	\$84,712	\$82,500	\$82,861	\$83,700
Transportation	\$88,034	\$80,000	\$95,000	\$100,108
State Grant	\$7,572	\$0	\$9,000	\$3,428
Miscellaneous	\$51,248	\$38,300	\$44,800	\$49,300
Various Grants	\$228,006	\$189,490	\$361,933	\$35,631
<b>TOTAL:</b>	<b>\$471,994</b>	<b>\$402,290</b>	<b>\$609,484</b>	<b>\$285,363</b>
Special Assessment	\$807,500	\$807,500	\$807,500	\$807,500
Allowance for Uncollected Assessment	\$42,500	\$42,500	\$42,500	\$42,500
<b>SPECIAL ASSESSMENT LEVY</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ADMINISTRATION  
03.00530.0.601**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
Salaries and Fringe	\$102,664	\$117,170	\$127,405	\$129,940
Operations and Administration	\$21,549	\$25,550	\$21,000	\$22,000
Office Supplies	\$5,758	\$7,000	\$4,050	\$4,000
Transportation and Travel	\$2,741	\$4,000	\$500	\$500
Insurance	\$6,298	\$6,000	\$6,000	\$6,000
Office Rent	\$37,546	\$38,500	\$38,500	\$39,000
Machine Contract	\$7,916	\$6,000	\$5,800	\$6,000
Other Expenses	\$29,627	\$21,500	\$28,500	\$24,200
TOTAL:	\$214,099	\$225,720	\$231,755	\$231,640
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$208,930	\$223,720	\$223,720	\$231,640

**DOWNTOWN SPECIAL ASSESSMENT FUND  
MARKETING  
03.00530.0.602**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
Salaries and Fringe	\$118,871	\$119,170	\$119,170	\$123,720
Promotions	\$36,514	\$28,000	\$30,000	\$30,180
Printing	\$16,778	\$6,200	\$8,100	\$10,000
Events	\$9,419	\$14,500	\$25,000	\$7,000
Advertising	\$19,794	\$22,000	\$28,033	\$22,000
Postage	\$2,915	\$2,500	\$3,400	\$2,800
Contingency	\$30	\$100	\$100	\$100
Website	\$810	\$500	\$5,000	\$500
Branding Campaign	\$0	\$5,000	\$5,000	\$5,000
TOTAL:	\$205,131	\$197,970	\$223,803	\$201,300
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$140,728	\$130,670	\$130,670	\$112,306

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ENVIRONMENTAL MAINTENANCE  
03.00530.0.603**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
Salaries and Fringe	\$155,390	\$138,010	\$134,000	\$136,620
Operations and Administration	\$29,368	\$22,000	\$23,000	\$24,500
Insurance	\$7,273	\$7,000	\$7,000	\$7,100
Special Projects	\$15,423	\$18,000	\$30,000	\$20,000
Depreciation	\$14,109	\$14,340	\$15,750	\$16,500
Horticulture-Watering Contract	\$2,168	\$6,000	\$5,905	\$6,000
Alarm	\$617	\$617	\$617	\$617
TOTAL:	\$224,348	\$205,967	\$216,272	\$211,337
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$206,965	\$205,967	\$205,967	\$211,337

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ECONOMIC DEVELOPMENT  
03.00530.0.604**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
Salaries and Fringe	\$103,714	\$89,600	\$79,000	\$73,955
Special Projects	\$2,164	\$4,000	\$4,000	\$2,444
Recruitment	\$5,676	\$13,000	\$23,000	\$15,000
TOTAL:	\$111,554	\$106,600	\$106,000	\$91,399
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$105,240	\$106,600	\$106,600	\$91,399

**DOWNTOWN SPECIAL ASSESSMENT FUND  
TRANSPORTATION  
03.00530.0.605**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
Salaries and Fringe	\$30,433	\$35,180	\$29,110	\$30,260
Rent	\$6,575	\$6,000	\$13,400	\$14,400
Sales Tax	\$6,945	\$5,000	\$7,600	\$8,080
Maintenance	\$1,388	\$900	\$1,300	\$1,500
Insurance	\$644	\$600	\$1,100	\$1,150
Operations	\$316	\$320	\$320	\$320
Depreciation	\$0	\$0	\$0	\$0
Other	\$2,011	\$0	\$3,100	\$2,100
<b>TOTAL:</b>	<b>\$48,312</b>	<b>\$48,000</b>	<b>\$55,930</b>	<b>\$57,810</b>
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DOWNTOWN SPECIAL ASSESSMENT FUND  
SECURITY  
03.00530.0.606**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
Salaries and Fringe	\$121,948	\$107,910	\$107,910	\$124,080
Depreciation	\$10,510	\$10,633	\$13,640	\$13,638
Insurance	\$12,347	\$12,500	\$12,500	\$12,500
Operations/Education	\$5,986	\$4,000	\$4,200	\$6,200
Telephone	\$3,430	\$2,500	\$3,000	\$3,400
Other	\$4,735	\$3,000	\$3,000	\$1,000
TOTAL:	\$158,956	\$140,543	\$144,250	\$160,818
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$145,637	\$140,543	\$140,543	\$160,818

**DOWNTOWN SPECIAL ASSESSMENT FUND  
MISCELLANEOUS PROGRAM EXPENSES**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 <u>Actual</u>	2011/2012 <u>Authorized</u>	2011/2012 <u>Projected</u>	2012/2013 <u>Adopted</u>
Farmers Market	\$9,406	\$10,000	\$4,056	\$8,500
Arts and Crafts	\$59,583	\$59,000	\$61,489	\$64,000
Various Grants and Other Events	<u>\$243,003</u>	<u>\$215,990</u>	<u>\$373,433</u>	<u>\$66,059</u>
TOTAL:	\$311,992	\$284,990	\$438,978	\$138,559
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

## CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2010/2011 Actual	2011/2012 Authorized	2011/2012 Projected	2012/2013 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$20,806	\$22,870	\$22,600	\$23,000
Totals:	\$20,806	\$22,870	\$22,600	\$23,000
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$3,342	\$3,000	\$3,000	\$3,000
Totals:	\$3,342	\$3,000	\$3,000	\$3,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$1,136	\$1,000	\$800	\$1,000
407 Equipment Repair Supplies & Expenses	\$2,133	\$2,500	\$1,800	\$2,000
415 Rental, Professional & Contractual Services	\$46,080	\$45,630	\$46,360	\$46,000
430 Payments to Other Governments	\$0	\$0	\$0	\$0
Totals:	\$49,349	\$49,130	\$48,960	\$49,000
<b>TOTAL:</b>	<b>\$73,497</b>	<b>\$75,000</b>	<b>\$74,560</b>	<b>\$75,000</b>



# **SYRACUSE CITY SCHOOL DISTRICT BUDGET**



## CITY SCHOOL DISTRICT BUDGET FOR THE PERIOD JULY 1, 2012 – JUNE 30, 2013

The Syracuse City School District submitted a general fund budget request of \$365,975,193 for fiscal year 2012/2013, a \$31,865,168 increase from the 2011/2012 authorized expenditure budget of \$334,110,025.

The Mayor's proposed budget had maintained the District's spending ceiling at the requested level of \$365,975,193. On May 3<sup>rd</sup>, the Board of Education approved a reduction of \$6,583,618 resulting in a budget totaling \$359,391,575. The Common Council passed a budget amendment authorizing this change on May 7<sup>th</sup>.

	<b>2011/2012 Authorized Budget</b>	<b>2012/2013 Adopted Budget</b>	<b>Change From Prior Year</b>
Expenditures Net of 1%	\$333,475,426	\$358,751,794	\$25,276,368
Non-Tax Revenues	\$270,015,481	\$301,357,282	\$31,341,801
Tax Budget	\$63,459,945	\$63,978,130	\$518,185
+ 1% Pursuant to Law	\$634,599	\$639,781	\$5,182
<b>Total Tax Levy</b>	<b>\$64,094,544</b>	<b>\$64,617,911</b>	<b>\$523,367</b>
<b>Total Budget (with 1%)</b>	<b>\$334,110,025</b>	<b>\$359,391,575</b>	<b>\$25,281,550</b>

## SYRACUSE CITY SCHOOL DISTRICT

## TOTAL REVENUES

	<b>Authorized 2011/12</b>	<b>Adopted 2012/13</b>	<b>Variance</b>
State Aid Revenue	\$250,186,031	\$288,500,564	\$38,314,533
Miscellaneous Federal Aid	3,200,000	1,000,000	(2,200,000)
Medicaid	1,500,000	500,000	(1,000,000)
Other Revenues	5,129,450	4,773,100	(356,350)
Planned Use of Budget Surplus	10,000,000	0	(10,000,000)
School Tax Levy	64,094,544	64,617,911	523,367
<b>TOTAL:</b>	<b>\$334,110,025</b>	<b>\$359,391,575</b>	<b>\$25,281,550</b>

**SYRACUSE CITY SCHOOL DISTRICT  
TOTAL REVENUES**

	2012/13 <u>Adopted Budget</u>
SURPLUS, BALANCE OF PRIOR YEARS	\$0
 <u>OTHER REVENUES</u>	
SALES TAX	1,000,000
SUMMER SCHOOL TUITION	15,000
INTERSCHOLASTIC ADMISSIONS	3,000
DAY SCHOOL TUITION	7,000
HEALTH SERVICES	100,000
INTEREST ON INVESTMENT	250,000
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	1,540,000
INTERFUND	1,500,000
TOTAL OTHER REVENUES:	\$4,773,100
 <u>STATE OF NEW YORK</u>	
CONSOLIDATED OPERATING AID	242,650,317
LOTTERY AID	26,166,667
STATE AID CHAPTER ONE ACCRUAL	17,416,382
STATE AID TEXTBOOKS	1,348,602
COMPUTER SOFTWARE AID	319,141
LIBRARY AID	137,381
HARDWARE AID	462,074
TOTAL, STATE AID:	\$288,500,564

**SYRACUSE CITY SCHOOL DISTRICT  
TOTAL REVENUES**

		2012/13 <u>Adopted Budget</u>
STATE MEDICAID REIMBURSEMENT:		\$500,000
FEDERAL MEDICAID REIMBURSEMENT:		\$500,000
E-RATE REIMBURSEMENT(SMARTNET):		\$500,000
<b><u>TOTAL: ESTIMATED REVENUES</u></b>		<b><u>\$294,773,664</u></b>
 <u>COMPUTATION OF TAX LEVY</u>		
TOTAL APPROPRIATIONS	358,751,794	
LESS: ESTIMATED REVENUES	294,773,664	
TAX BUDGET	63,978,130	
ONE PERCENT ADDED PURSUANT TO LAW	639,781	
<b><u>TOTAL SCHOOL TAX LEVY</u></b>		<b><u>\$64,617,911</u></b>

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
10100	Board of Education						
	1980 Stipend/Contract Agreement	7.00	52,500	7.00	52,500	7.00	52,500
	4010 Board of Education Incidental	-	1,074	-	2,500	-	2,000
	4070 Consultant	-	30,000	-	15,000	-	-
	4280 Advertising	-	-	-	1,200	-	200
	4430 Legal Services	-	50,977	-	22,500	-	25,000
	4560 Professional Membership	-	106,238	-	110,075	-	105,263
	4750 Travel	-	1,921	-	20,000	-	20,400
	5010 Office Supplies & Equipment	-	1,541	-	2,000	-	1,200
	5030 Publications	-	161	-	145	-	250
	5520 Food Supplies	-	735	-	2,000	-	2,000
	8010 State Retirement (ERS)	-	1,583	-	-	-	6,151
	8020 Teachers Retirement (TRS)	-	-	-	2,586	-	-
	8030 Social Security	-	3,101	-	3,255	-	3,255
	8040 Workers' Compensation	-	1,293	-	1,120	-	1,372
	8050 Medical	-	22,483	-	20,321	-	23,138
	8060 Dental	-	1,978	-	2,360	-	1,895
	8090 Medicare	-	725	-	763	-	763
	8110 Unemployment	-	268	-	2,408	-	3,675
	8160 Vision Insurance	-	262	-	-	-	-
Total	Board of Education	7.00	\$276,840	7.00	\$260,733	7.00	\$249,062

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
10400	District Clerk						
	1800 Clerical	1.50	102,411	1.50	99,696	1.50	71,363
	4740 In-District Travel	-	25	-	150	-	50
	4750 Travel	-	-	-	1,000	-	1,000
	8010 State Retirement (ERS)	-	11,819	-	12,362	-	10,704
	8030 Social Security	-	6,263	-	6,181	-	4,425
	8040 Workers' Compensation	-	2,550	-	2,050	-	1,870
	8050 Medical	-	7,911	-	5,708	-	24,718
	8060 Dental	-	455	-	428	-	1,507
	8090 Medicare	-	1,465	-	1,446	-	1,035
	8110 Unemployment	-	349	-	488	-	744
	8160 Vision Insurance	-	44	-	-	-	-
Total	District Clerk	1.50	\$133,292	1.50	\$129,509	1.50	\$117,416

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
12400	Chief School Administrator						
	1000 Superintendent of Schools	1.00	213,501	1.00	235,000	1.00	239,800
	1010 Deputy Superintendent	1.00	151,964				
	1015 Senior Administrative Staff	-	-	-	-	1.00	148,021
	1800 Clerical	4.00	206,414	3.00	160,567	3.00	160,055
	1820 Overtime	-	3,625	-	4,213	-	5,000
	1850 Extension/Extra Certified	-	-	-	5,382	-	5,000
	1970 Automobile Allowance	-	-	-	-	-	7,200
	1980 Stipend/Contract Agreement	-	-	-	4,914	-	-
	4230 Misc Insurance	-	3,705	-	12,000	-	12,000
	4280 Advertising	-	107	-	-	-	-
	4450 Contract Services	-	600	-	33,000	-	34,500
	4560 Professional Membership	-	3,726	-	4,000	-	4,000
	4730 Postage	-	-	-	5,000	-	5,000
	4750 Travel	-	5,477	-	6,400	-	8,400
	5000 Instructional Supplies	-	-	-	-	-	1,025
	5010 Office Supplies & Equipment	-	5,171	-	8,500	-	5,100
	5030 Publications	-	381	-	390	-	2,500
	5090 Attendance Awards	-	335	-	4,800	-	1,000
	5280 Paper Supplies-Food Service	-	-	-	500	-	-
	5430 Miscellaneous Supplies	-	1,295	-	-	-	2,500
	5520 Food Supplies	-	1,829	-	2,000	-	3,000
	5580 Foster Grandparent	-	11,318	-	-	-	-
	8010 State Retirement (ERS)	-	26,148	-	20,014	-	52,738
	8020 Teachers Retirement (TRS)	-	31,265	-	28,597	-	31,500
	8030 Social Security	-	26,090	-	17,478	-	26,640
	8040 Workers' Compensation	-	14,244	-	8,683	-	14,783
	8050 Medical	-	64,562	-	40,642	-	62,755
	8060 Dental	-	4,153	-	3,326	-	3,905
	8090 Medicare	-	8,195	-	5,945	-	8,194
	8110 Unemployment	-	1,386	-	2,219	-	6,157
	8160 Vision Insurance	-	284	-	-	-	-
Total	Chief School Administrator	6.00	\$785,775	4.00	\$613,570	5.00	\$850,773

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
12400.PP† Parent Partnership Network							
1500	Certified Support Staff	1.50	83,405	1.50	\$ 84,504	1.50	\$ 86,124
1800	Clerical	0.50	17,209	0.50	15,214	-	-
1810	Extension/Extra Non Certificed	-	-	-	450	-	450
4070	Consultant	-	-	-	24,000	-	3,000
4340	Non-Instruct Equip Rental	-	1,370	-	-	-	3,500
4740	In-District Travel	-	374	-	-	-	400
4750	Travel	-	-	-	330	-	-
5010	Office Supplies & Equipment	-	2,574	-	2,000	-	1,800
5030	Publications	-	-	-	800	-	500
5430	Miscellaneous Supplies	-	5,735	-	10,060	-	3,708
5520	Food Supplies	-	2,300	-	917	-	3,000
8010	State Retirement (ERS)	-	9,120	-	10,534	-	16,015
8020	Teachers Retirement (TRS)	-	1,544	-	-	-	-
8030	Social Security	-	6,084	-	6,210	-	5,368
8040	Workers' Compensation	-	2,735	-	2,129	-	2,224
8050	Medical	-	17,037	-	15,868	-	14,898
8060	Dental	-	977	-	1,125	-	947
8090	Medicare	-	1,423	-	1,454	-	1,256
8110	Unemployment	-	358	-	606	-	776
8160	Vision Insurance	-	37	-	-	-	-
Total	Parent Partnership Network	2.00	\$152,282	2.00	\$176,201	2.00	\$143,966

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
13100	Business Administration						
	1015 Senior Administrative Staff	1.00	138,438	1.00	137,500	1.00	140,365
	1030 Director	2.40	225,480	2.00	182,932	2.00	186,591
	1040 Administrator	1.00	56,915	1.00	77,175	1.00	55,080
	1090 Assistant Director	2.00	88,680	2.00	151,715	2.00	146,477
	1140 Supervisor	1.00	75,209	0.50	36,468	-	-
	1600 Support Staff Non Certified	11.50	595,883	8.00	480,664	7.50	457,545
	1800 Clerical	17.00	578,491	15.50	592,937	16.00	643,023
	1820 Overtime	-	49,332	-	32,830	-	38,550
	1980 Stipend/Contract Agreement	-	-	-	10,015	-	-
	2010 Non-Instructional Equipment	-	-	-	3,000	-	-
	4070 Consultant	-	3,643	-	10,000	-	104,000
	4180 Financial Services	-	113,398	-	140,000	-	165,200
	4450 Contract Services	-	47,197	-	55,700	-	50,000
	4560 Professional Membership	-	540	-	-	-	1,625
	4740 In-District Travel	-	(50)	-	-	-	-
	4750 Travel	-	1,684	-	3,150	-	3,750
	4790 Maintenance Agreements	-	3,600	-	-	-	5,000
	4840 BOCES Services	-	2,990	-	3,321	-	3,050
	5010 Office Supplies & Equipment	-	15,593	-	28,322	-	14,486
	5190 Computer Software	-	178	-	1,000	-	1,600
	5500 Non Capitalized Equipment	-	2,369	-	1,553	-	-
	8010 State Retirement (ERS)	-	206,673	-	206,771	-	287,029
	8020 Teachers Retirement (TRS)	-	3,920	-	38	-	-
	8030 Social Security	-	107,221	-	103,639	-	101,493
	8040 Workers' Compensation	-	44,997	-	35,613	-	43,392
	8050 Medical	-	289,558	-	255,611	-	295,547
	8060 Dental	-	18,912	-	19,253	-	21,371
	8090 Medicare	-	25,467	-	24,681	-	24,185
	8110 Unemployment	-	6,343	-	12,716	-	18,988
	8160 Vision Insurance	-	1,454	-	-	-	-
Total	Business Administration	35.90	\$2,704,115	30.00	\$2,606,604	29.50	\$2,808,347

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
13200	Auditing						
	1630	2.00	47,957	2.00	123,740	1.00	45,900
	1800	0.50	16,238	0.50	15,511	0.50	15,215
	4180	-	93,017	-	245,000	-	249,000
	4750	-	80	-	2,160	-	2,160
	5010	-	246	-	640	-	270
	5030	-	103	-	240	-	200
	5190	-	114	-	-	-	-
	5500	-	720	-	-	-	-
	8010	-	6,587	-	16,187	-	9,700
	8030	-	3,714	-	8,634	-	3,789
	8040	-	1,591	-	2,900	-	1,602
	8050	-	10,374	-	29,226	-	16,479
	8060	-	639	-	1,932	-	1,005
	8090	-	868	-	2,019	-	887
	8110	-	281	-	878	-	744
	8160	-	44	-	-	-	-
Total	Auditing	2.50	\$182,573	2.50	\$449,067	1.50	\$346,951

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
13450	Purchasing						
	1620 Purchasing Officer	1.00	66,339	1.00	68,340	1.00	69,360
	1800 Clerical	6.00	194,446	6.00	250,572	6.00	244,069
	1820 Overtime	-	18,683	-	-	-	5,000
	4280 Advertising	-	2,317	-	1,242	-	3,000
	4410 Printing	-	-	-	6,029	-	-
	4450 Contract Services	-	214	-	-	-	-
	4530 Cellular Services	-	61	-	-	-	-
	4560 Professional Membership	-	45	-	311	-	100
	4750 Travel	-	222	-	-	-	250
	5010 Office Supplies & Equipment	-	5,267	-	5,693	-	3,600
	5030 Publications	-	193	-	140	-	250
	5190 Computer Software	-	-	-	-	-	1,400
	5500 Non Capitalized Equipment	-	2,160	-	-	-	-
	8010 State Retirement (ERS)	-	32,351	-	37,026	-	52,779
	8030 Social Security	-	16,832	-	19,772	-	19,742
	8040 Workers' Compensation	-	6,899	-	6,612	-	8,308
	8050 Medical	-	48,950	-	69,868	-	69,414
	8060 Dental	-	3,982	-	6,224	-	5,915
	8090 Medicare	-	3,937	-	4,624	-	4,617
	8110 Unemployment	-	918	-	2,730	-	4,515
	8160 Vision Insurance	-	211	-	-	-	-
Total	Purchasing	7.00	\$404,027	7.00	\$479,183	7.00	\$492,319
14200	Legal						
	4430 Legal Services	-	426,892	-	400,000	-	400,000

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
14300	Personnel						
	1015 Senior Administrative Staff	-	-	1.00	147,330	1.00	152,951
	1030 Director	2.00	235,676	2.00	231,774	1.00	102,371
	1090 Assistant Director	3.00	298,028	3.00	297,098	3.00	303,680
	1370 Coordinator	1.00	70,678	1.00	60,628	1.00	61,841
	1500 Certified Support Staff	9.00	556,424	6.00	394,927	8.00	565,482
	1800 Clerical	12.50	555,388	13.00	590,552	11.00	470,566
	1820 Overtime	-	48,285	-	14,654	-	17,150
	1850 Extension/Extra Certified	-	5,923	-	31,679	-	18,000
	1980 Stipend/Contract Agreement	-	-	-	10,874	-	-
	2010 Non-Instructional Equipment	-	-	-	1,500	-	-
	4190 Data Access Subscription	-	1,290	-	10,000	-	-
	4280 Advertising	-	10,160	-	11,700	-	20,500
	4440 Unemployment Consultants	-	7,629	-	8,125	-	8,125
	4450 Contract Services	-	45,000	-	45,000	-	52,005
	4560 Professional Membership	-	410	-	115	-	615
	4740 In-District Travel	-	1,238	-	36,255	-	2,420
	4750 Travel	-	-	-	4,856	-	32,500
	4810 Career Ladder Plan	-	461,872	-	525,000	-	275,000
	5000 Instructional Supplies	-	-	-	1,023	-	-
	5010 Office Supplies & Equipment	-	11,586	-	38,854	-	14,180
	5030 Publications	-	-	-	700	-	400
	5430 Miscellaneous Supplies	-	15,788	-	2,500	-	-
	5500 Non Capitalized Equipment	-	2,847	-	-	-	-
	5520 Food Supplies	-	-	-	4,545	-	2,050
	5580 Foster Grandparent	-	-	-	12,000	-	12,000
	8010 State Retirement (ERS)	-	96,071	-	95,250	-	119,471
	8020 Teachers Retirement (TRS)	-	87,099	-	116,306	-	130,014
	8030 Social Security	-	105,101	-	106,313	-	102,231
	8040 Workers' Compensation	-	45,988	-	37,291	-	43,940
	8050 Medical	-	247,473	-	238,144	-	267,499
	8060 Dental	-	15,636	-	17,266	-	18,635
	8090 Medicare	-	24,895	-	25,802	-	24,538
	8110 Unemployment	-	5,684	-	12,290	-	16,735
	8160 Vision Insurance	-	920	-	-	-	-
Total	Personnel	27.50	\$2,957,089	26.00	\$3,130,351	25.00	\$2,834,899

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
14600	Records Management Office						
	1800 Clerical	2.00	62,439	2.00	55,174	2.00	62,766
	1820 Overtime	-	-	-	3,679	-	-
	4450 Contract Services	-	40,137	-	35,000	-	-
	4790 Maintenance Agreements	-	2,782	-	2,500	-	20,000
	5010 Office Supplies & Equipment	-	863	-	2,400	-	1,080
	8010 State Retirement (ERS)	-	7,740	-	4,615	-	10,589
	8030 Social Security	-	3,806	-	3,649	-	3,892
	8040 Workers' Compensation	-	1,511	-	1,214	-	1,645
	8050 Medical	-	9,118	-	-	-	16,479
	8060 Dental	-	636	-	-	-	1,005
	8090 Medicare	-	884	-	853	-	910
	8110 Unemployment	-	270	-	949	-	1,190
	8160 Vision Insurance	-	87	-	-	-	-
Total	Records Management Office	2.00	\$130,273	2.00	\$110,033	2.00	\$119,556
14800	Public Information & Services						
	1370 Coordinator	-	-	-	-	1.00	84,822
	1500 Support Staff Certified	-	-	-	-	1.00	61,200
	1600 Support Staff Non Certified	1.00	83,904	1.00	83,479	-	-
	1980 Stipend/Contract Agreement	-	-	-	1,285	-	-
	4280 Advertising	-	-	-	-	-	50,000
	4450 Contract Services	-	-	-	25,000	-	135,000
	5010 Office Supplies & Equipment	-	-	-	306	-	184
	8020 Teachers Retirement (TRS)	-	7,117	-	9,747	-	18,253
	8030 Social Security	-	5,071	-	5,256	-	9,053
	8040 Workers' Compensation	-	2,076	-	1,773	-	3,794
	8050 Medical	-	9,875	-	14,613	-	32,958
	8060 Dental	-	-	-	-	-	1,005
	8090 Medicare	-	1,186	-	1,228	-	2,116
	8110 Unemployment	-	263	-	448	-	1,284
	8160 Vision Insurance	-	44	-	-	-	-
Total	Public Information & Services	1.00	\$109,536	1.00	\$143,135	2.00	\$399,669

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
16200	Operation of Plant						
1040	Administrator	1.00	19,569	-	-	-	-
1120	Maintenance Administrator	2.00	195,390	2.00	208,965	2.00	189,000
1140	Supervisor	-	-	-	-	1.00	62,604
1430	Driver	1.00	48,801	1.00	43,913	-	-
1500	Certified Support Staff	1.00	45,731	1.00	61,376	-	-
1600	Support Staff Non Certified	6.00	431,168	6.00	379,377	6.00	379,144
1640	Custodial Worker	122.50	4,278,735	82.00	3,102,638	84.00	3,172,258
1650	Custodian	82.00	3,481,969	78.00	3,623,869	75.00	3,434,631
1660	Custodial Helper	1.50	51,053	-	-	-	-
1670	Seasonal Labor	-	16,560	-	21,691	-	-
1680	Labor	22.00	870,116	18.00	795,401	19.00	804,275
1800	Clerical	5.00	196,548	4.00	178,139	4.00	179,126
1820	Overtime	-	1,087,594	-	992,670	-	1,051,086
1940	Automotive Mechanic	2.00	254,309	2.00	112,595	5.00	251,410
4070	Consultant	-	426,571	-	10,000	-	10,000
4190	Data Access Subscription	-	939	-	-	-	-
4200	In Service Training	-	-	-	1,000	-	5,000
4310	Land/Building Rental	-	364,363	-	383,801	-	129,003
4340	Non-Instruct Equip Rental	-	66,109	-	64,848	-	64,820
4410	Printing	-	3,291	-	7,933	-	5,000
4450	Contract Services	-	667,785	-	512,655	-	510,879
4470	Cartage	-	710	-	7,025	-	-
4520	Telephone	-	58,701	-	-	-	-
4540	Electric/Gas	-	6,202,765	-	7,247,632	-	6,081,972
4560	Professional Membership	-	550	-	-	-	1,500
4650	Equipment Repair	-	7,024	-	16,068	-	10,000
4740	In-District Travel	-	993	-	1,179	-	1,179

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013		
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget	
16200	Operation of Plant							
	4750	Travel	-	1,286	-	869	-	815
	4790	Maintenance Agreements	-	529,567	-	646,368	-	646,485
	5010	Office Supplies & Equipment	-	6,749	-	7,182	-	6,000
	5030	Publications	-	146	-	-	-	900
	5250	Field Maintenance Supplies	-	48,358	-	60,920	-	45,000
	5260	Uniforms/Supplies	-	2,474	-	15,000	-	5,000
	5430	Miscellaneous Supplies	-	2,475	-	-	-	-
	5730	Custodial Supplies	-	516,167	-	510,144	-	533,738
	5760	Repair Supplies & Parts	-	72,369	-	7,000	-	8,800
	5950	Printing & Advertising	-	1,852	-	-	-	-
	5970	Asbestos Supplies	-	27,105	-	48,205	-	40,000
	5990	Capital Materials	-	167,670	-	500,000	-	400,000
	8010	State Retirement (ERS)	-	1,341,329	-	1,163,808	-	1,748,781
	8030	Social Security	-	650,719	-	554,668	-	531,910
	8040	Workers' Compensation	-	268,055	-	196,131	-	249,285
	8050	Medical	-	2,604,689	-	2,160,200	-	2,459,413
	8060	Dental	-	152,842	-	147,934	-	152,768
	8090	Medicare	-	152,184	-	138,057	-	138,108
	8110	Unemployment	-	40,859	-	80,361	-	116,621
	8160	Vision Insurance	-	10,322	-	-	-	-
Total	Operation of Plant	246.00	\$25,374,561	194.00	\$24,009,622	196.00	\$23,426,511	

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
16210	Maintenance of Plant						
	1120 Maintenance Administrator	1.00	71,771	1.00	74,285	1.00	76,500
	1690 Tradesmen/Journeyman	41.00	2,748,244	39.00	2,681,439	39.00	2,681,475
	1800 Clerical	1.00	43,076	1.00	44,799	-	-
	1820 Overtime	-	2,244	-	24,591	-	5,000
	2960 Maintenance Equipment	-	35,889	-	19,630	-	19,630
	4450 Contract Services	-	5,369	-	10,000	-	10,000
	4650 Equipment Repair	-	4,262	-	4,308	-	4,350
	4740 In-District Travel	-	-	-	12,500	-	1,000
	5500 Non Capitalized Equipment	-	35	-	1,807	-	-
	5710 Repair Parts	-	2,333	-	-	-	-
	5750 Gas & Oil	-	171,586	-	150,000	-	180,000
	5760 Repair Supplies & Parts	-	31,818	-	39,977	-	40,000
	5850 Window Supplies	-	1,692	-	8,252	-	16,600
	5860 Electric Supplies	-	62,339	-	77,219	-	77,200
	5870 Sheetmetal Supplies	-	64,432	-	60,219	-	60,200
	5880 Roofing Supplies	-	90,037	-	-	-	85,000
	5890 Steamfitting Supplies	-	136,289	-	71,114	-	71,100
	5900 Plumbing Supplies	-	51,271	-	70,298	-	70,300
	5910 Carpentry Supplies	-	71,695	-	74,289	-	74,300
	5920 Painting Supplies	-	40,333	-	45,796	-	45,800
	5930 Security System	-	4,283	-	15,435	-	6,000
	5940 Masonry Supplies	-	5,649	-	34,893	-	34,900
	5990 Capital Materials	-	239,172	-	407,066	-	307,000
	8010 State Retirement (ERS)	-	345,583	-	344,059	-	498,922
	8030 Social Security	-	172,457	-	175,159	-	171,306
	8040 Workers' Compensation	-	70,555	-	60,347	-	72,345
	8050 Medical	-	391,929	-	410,989	-	527,665
	8060 Dental	-	24,435	-	27,464	-	32,375
	8090 Medicare	-	40,332	-	40,971	-	40,059
	8110 Unemployment	-	9,377	-	16,380	-	24,150
	8150 Union Hall Benefits	-	3,345	-	50,000	-	25,000
	8160 Vision Insurance	-	1,757	-	-	-	-
Total	Maintenance of Plant	43.00	\$4,943,589	41.00	\$5,053,286	40.00	\$5,258,177

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
16600	Central Storeroom						
	1430 Driver	4.00	159,247	4.00	165,051	4.00	165,296
	1600 Support Staff Non Certified	1.00	61,783	-	-	-	-
	1800 Clerical	13.00	485,900	13.00	528,378	10.00	403,741
	1820 Overtime	-	14,801	-	-	-	5,000
	4340 Non-Instruct Equip Rental	-	-	-	14,362	-	-
	4450 Contract Services	-	-	-	-	-	57,000
	4470 Cartage	-	11,692	-	7,500	-	7,500
	4510 Security Services	-	780	-	800	-	1,450
	4610 Auto/Truck Repair	-	(122)	-	-	-	-
	4650 Equipment Repair	-	26,489	-	91,400	-	70,000
	4740 In-District Travel	-	-	-	104	-	-
	4790 Maintenance Agreements	-	-	-	11,300	-	-
	5005 Inventory Adjustment	-	(16,866)	-	-	-	-
	5010 Office Supplies & Equipment	-	1,875	-	414	-	1,500
	5190 Computer Software	-	-	-	-	-	600
	5222 Freight	-	281	-	-	-	-
	5260 Uniforms/Supplies	-	85	-	-	-	-
	5430 Miscellaneous Supplies	-	3,855	-	-	-	5,000
	5500 Non Capitalized Equipment	-	-	-	1,500	-	-
	5760 Repair Supplies & Parts	-	484	-	25,000	-	7,000
	8010 State Retirement (ERS)	-	87,835	-	85,983	-	103,933
	8030 Social Security	-	43,159	-	42,994	-	35,591
	8040 Workers' Compensation	-	17,596	-	14,257	-	15,039
	8050 Medical	-	187,858	-	180,378	-	165,127
	8060 Dental	-	10,564	-	11,800	-	9,260
	8090 Medicare	-	10,094	-	10,054	-	8,324
	8110 Unemployment	-	2,923	-	6,630	-	8,680
	8160 Vision Insurance	-	780	-	-	-	-
Total	Central Storeroom	18.00	\$1,111,093	17.00	\$1,197,905	14.00	\$1,070,041

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
16700	Central Printing And Mailing						
	1800 Clerical	8.00	327,173	8.00	334,133	6.00	254,398
	1820 Overtime	-	810	-	3,680	-	7,000
	2010 Non-Instructional Equipment	-	16,823	-	25,000	-	25,000
	4340 Non-Instruct Equip Rental	-	-	-	8,073	-	103,760
	4450 Contract Services	-	183	-	745	-	250,500
	4650 Equipment Repair	-	7,402	-	6,595	-	5,000
	4730 Postage	-	189,458	-	272,573	-	210,000
	4790 Maintenance Agreements	-	76,596	-	73,569	-	18,366
	5010 Office Supplies & Equipment	-	-	-	-	-	3,900
	5070 Paper/Forms Stock	-	122,449	-	190,360	-	190,000
	5760 Repair Supplies & Parts	-	-	-	-	-	5,000
	8010 State Retirement (ERS)	-	40,664	-	41,889	-	48,360
	8030 Social Security	-	19,541	-	20,945	-	16,208
	8040 Workers' Compensation	-	8,112	-	6,949	-	6,849
	8050 Medical	-	101,292	-	102,291	-	82,395
	8060 Dental	-	6,082	-	6,762	-	5,025
	8090 Medicare	-	4,570	-	4,899	-	3,792
	8110 Unemployment	-	1,249	-	3,289	-	4,060
	8160 Vision Insurance	-	349	-	-	-	-
Total	Central Printing And Mailing	8.00	\$922,753	8.00	\$1,101,752	6.00	\$1,239,613
16800	Central Data Processing						
	1140 Supervisor	-	-	-	-	1.00	61,200
	1320 Teaching Assistant	1.00	9,562	1.00	21,059	-	-
	1430 Driver	1.00	40,612	1.00	42,074	-	-
	1500 Certified Support Staff	2.00	-	2.00	135,621	2.00	127,388
	1600 Support Staff Non Certified	3.00	181,260	3.00	222,201	3.00	214,296
	1680 Labor	2.00	65,617	2.00	88,049	3.00	105,290

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
16800	Central Data Processing						
	1740	12.00	728,697	11.00	741,138	14.00	878,168
	1780	16.00	792,210	16.00	912,731	16.00	888,308
	1800	4.00	181,500	4.00	175,715	1.00	45,336
	1820	-	33,203	-	4,499	-	13,000
	2000	-	50,705	-	144,845	-	145,000
	2020	-	-	-	-	-	55,000
	2280	-	108,594	-	-	-	-
	4070	-	-	-	-	-	30,000
	4190	-	-	-	117,000	-	-
	4340	-	590,712	-	720,000	-	620,000
	4450	-	691,797	-	322,383	-	340,000
	4520	-	650,973	-	1,118,875	-	688,600
	4530	-	94,031	-	108,000	-	150,960
	4650	-	-	-	-	-	50,000
	4740	-	1,840	-	4,581	-	3,081
	4750	-	3,325	-	10,000	-	5,000
	4790	-	1,263,844	-	1,876,404	-	1,631,620
	4840	-	86,800	-	85,644	-	125,292
	5010	-	11,274	-	96,272	-	57,000
	5190	-	140,165	-	180,850	-	160,850
	5200	-	5,546	-	10,000	-	19,000
	5500	-	8,186	-	10,000	-	-
	5760	-	82,481	-	103,987	-	109,000
	8010	-	243,927	-	256,687	-	395,569
	8020	-	1,115	-	18,018	-	15,923
	8030	-	122,434	-	145,274	-	144,643
	8040	-	49,559	-	48,563	-	60,871
	8050	-	329,935	-	366,464	-	458,925
	8060	-	19,835	-	24,884	-	28,900
	8090	-	28,633	-	33,974	-	33,823
	8110	-	7,270	-	15,799	-	24,395
	8160	-	1,448	-	-	-	-
Total	Central Data Processing	39.00	\$6,576,916	38.00	\$8,098,458	40.00	\$7,686,438

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
19100	Unallocated Insurance						
	4210 Fire Insurance	-	190,160	-	237,881	-	244,994
	4230 Misc Insurance	-	45,929	-	111,691	-	66,159
	4240 Auto/Truck Insurance	-	168,650	-	130,000	-	123,107
Total	Unallocated Insurance	-	\$404,739	-	\$479,572	-	\$434,260
19300	Judgment and Claims						
	4270 Judgments & Claims	-	30,225	-	250,000	-	150,000
19500	Assessments on School Property						
	4550 Assessments/Taxes	-	211,235	-	30,000	-	215,000
20100	Curric Development & Supervision						
	1015 Senior Administrative Staff	1.00	148,895	1.00	147,330	1.00	143,938
	1030 Director	2.95	231,974	3.35	390,019	2.35	287,019
	1090 Assistant Director	2.00	-	2.00	209,561	2.00	212,746
	1140 Supervisor	1.00	19,780	1.50	70,836	1.50	71,016
	1370 Coordinator	6.00	675,218	5.00	466,977	6.50	581,660
	1600 Support Staff Non Certified	-	-	2.50	169,298	2.50	169,774
	1800 Clerical	13.75	543,605	12.75	526,087	10.75	443,045
	1820 Overtime	-	7,087	-	-	-	-
	1850 Extension/Extra Certified	-	193,476	-	167,392	-	238,775
	1980 Stipend/Contract Agreement	-	-	-	18,746	-	-
	4070 Consultant	-	-	-	-	-	200,000
	4450 Contract Services	-	106,234	-	65,080	-	312,030
	4740 In-District Travel	-	(32)	-	1,218	-	300

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
20100	Curric Development & Supervision						
	4750 Travel	-	2,750	-	-	-	-
	5000 Instructional Supplies	-	3,507	-	16,000	-	96,000
	5010 Office Supplies & Equipment	-	29,337	-	35,206	-	20,556
	5190 Computer Software	-	-	-	-	-	200,000
	5430 Miscellaneous Supplies	-	700	-	3,525	-	3,525
	5520 Food Supplies	-	10,117	-	11,805	-	12,105
	8010 State Retirement (ERS)	-	66,617	-	93,317	-	123,615
	8020 Teachers Retirement (TRS)	-	101,378	-	160,999	-	183,017
	8030 Social Security	-	106,706	-	129,401	-	120,983
	8040 Workers' Compensation	-	53,362	-	45,268	-	56,219
	8050 Medical	-	252,718	-	279,606	-	343,622
	8060 Dental	-	15,377	-	19,001	-	21,165
	8090 Medicare	-	25,697	-	31,408	-	31,145
	8110 Unemployment	-	5,703	-	11,639	-	16,504
	8160 Vision Insurance	-	1,016	-	-	-	-
Total	Curric Development & Supervision	26.70	\$2,601,222	28.10	\$3,069,719	26.60	\$3,888,759

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
26100	School Library & Audiovisual						
	1340 Library Media Specialist	14.00	324,407	13.00	811,205	15.00	942,987
	1500 Certified Support Staff	-	-	-	-	0.22	18,698
	4450 Contract Services	-	5,762	-	12,066	-	12,066
	4790 Maintenance Agreements	-	20,493	-	20,493	-	20,493
	4840 BOCES Services	-	2,610	-	2,890	-	2,890
	5030 Publications	-	5,047	-	30,942	-	30,942
	5140 Library Books State Aided	-	132,564	-	136,356	-	141,795
	5160 Library Supplies	-	9,171	-	5,175	-	7,293
	5170 Library Resources	-	186,460	-	193,185	-	193,185
	5500 Non Capitalized Equipment	-	1,440	-	2,118	-	-
	8020 Teachers Retirement (TRS)	-	28,828	-	93,289	-	120,211
	8030 Social Security	-	19,378	-	50,295	-	59,625
	8040 Workers' Compensation	-	7,668	-	17,345	-	24,702
	8050 Medical	-	62,132	-	166,451	-	183,071
	8060 Dental	-	3,648	-	11,054	-	12,373
	8090 Medicare	-	4,531	-	11,763	-	13,946
	8110 Unemployment	-	1,083	-	4,694	-	8,668
	8160 Vision Insurance	-	94	-	-	-	-
Total	School Library & Audiovisual	14.00	\$815,316	13.00	\$1,569,321	15.22	\$1,792,945
26300	Computer Assisted Instruction						
	2210 Computer Hardware Aidable	-	423,721	-	447,192	-	475,459
	4190 Data Access Subscription	-	316,014	-	326,819	-	339,853
	4520 Telephone	-	3,597	-	12,333	-	-
	4650 Equipment Repair	-	300	-	15,525	-	-
	4790 Maintenance Agreements	-	86,450	-	90,000	-	125,000
	5000 Instructional Supplies	-	-	-	-	-	1,300,000
	5190 Computer Software	-	-	-	-	-	500,000
	5200 Computer/Telecomm Supply	-	14,715	-	15,000	-	15,000
Total	Computer Assisted Instruction	-	\$844,797	-	\$906,869	-	\$2,755,312

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
20400	Supervision - Special School						
	1130 Principal Summer School	-	-	-	-	-	9,308
	1370 Coordinator	-	7,777	-	-	-	7,777
	1530 Vice Principal	-	-	-	-	-	9,308
	8020 Teachers Retirement (TRS)	-	670	-	-	-	3,300
	8030 Social Security	-	482	-	-	-	1,636
	8040 Workers' Compensation	-	89	-	-	-	692
	8090 Medicare	-	113	-	-	-	383
	8110 Unemployment	-	-	-	-	-	1,734
Total	Supervision - Special School	-	\$9,131	-	\$0	-	\$34,138
20600	Research, Planning & Evaluation						
	1010 Deputy Superintendent	1.00	148,895	1.00	147,330	-	-
	1015 Senior Administrative Staff	-	-	-	-	1.00	138,833
	1030 Director	3.00	343,231	3.00	341,332	2.00	203,904
	1370 Coordinator	1.00	92,333	1.00	92,353	1.00	93,785
	1600 Support Staff Non Certified	2.00	119,813	1.00	79,673	1.00	81,776
	1800 Clerical	6.00	223,786	6.00	246,621	3.00	127,741
	1980 Stipend/Contract Agreement	-	-	-	9,402	-	-
	4840 BOCES Services	-	-	-	44,200	-	19,700
	5000 Instructional Supplies	-	1,080	-	-	-	-
	8010 State Retirement (ERS)	-	53,900	-	53,184	-	51,064
	8020 Teachers Retirement (TRS)	-	41,114	-	56,095	-	43,090
	8030 Social Security	-	52,378	-	52,679	-	38,021
	8040 Workers' Compensation	-	22,712	-	19,275	-	16,816
	8050 Medical	-	144,792	-	157,546	-	122,012
	8060 Dental	-	8,836	-	10,516	-	7,480
	8090 Medicare	-	13,071	-	13,292	-	9,368
	8110 Unemployment	-	2,777	-	5,108	-	5,178
	8160 Vision Insurance	-	590	-	-	-	-
Total	Research, Planning & Evaluation	13.00	\$1,269,308	12.00	\$1,328,606	8.00	\$958,768

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
20700	In-service Training - Instruction						
	5430 Miscellaneous Supplies	-	176	-	-	-	-
	8050 Medical	-	262	-	-	-	-
	8060 Dental	-	15	-	-	-	-
Total	In-service Training - Instruction	-	\$453	-	\$0	-	\$0
21100	Teaching - Regular School						
	1030 Director	-	-	-	-	1.00	70,958
	1100 Kindergarten Teacher	52.00	3,141,241	49.00	3,463,135	43.00	2,998,254
	1110 Sabbatical Leave	6.00	60,256	6.00	130,128	6.00	139,031
	1170 Staff Development Ext Service	-	-	-	-	-	353,581
	1200 Teacher, Grade 1-6	502.50	32,703,688	477.00	32,299,266	490.90	32,477,111
	1210 Security	1.00	92,632	1.00	161,545	-	30,000
	1300 Teacher, Grade 7-8	267.10	16,549,929	225.40	14,178,750	250.00	15,896,703
	1320 Teaching Assistant	174.50	4,530,531	87.50	2,501,904	117.00	3,372,058
	1350 Teacher, Grade 9-12	300.00	21,745,838	287.20	18,289,160	276.00	17,038,820
	1400 Daily Substitute Service	1.00	1,813,611	1.00	1,628,896	-	1,779,000
	1410 Teaching Assistant Sub	30.60	836,952	34.50	829,499	15.00	402,299
	1450 Long Term Subs	-	-	-	423,472	-	525,000
	1500 Certified Support Staff	6.60	423,662	2.80	198,081	8.50	517,972
	1600 Support Staff Non Certified	1.00	40,797	1.00	40,586	4.00	123,622
	1700 School Monitor	81.00	1,969,452	58.00	1,542,247	56.00	1,538,187
	1720 Elem.Breakfast/Lunch Aide	-	712,744	-	733,392	-	730,735
	1770 Homebound	-	395,137	-	397,824	-	409,757
	1800 Clerical	1.00	40,390	1.00	41,650	1.00	42,371
	1810 Extension/Extra Non Certified	-	258	-	-	-	-
	1820 Overtime	-	26,651	-	-	-	15,000
	1850 Extension/Extra Certified	-	403,066	-	510,160	-	610,680
	1980 Stipend/Contract Agreement	-	-	-	4,458	-	-

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		<u>FTE</u>	<u>Audited Approved</u>	<u>FTE</u>	<u>Adopted Budget *</u>	<u>FTE</u>	<u>Proposed Budget</u>
21100	Teaching - Regular School						
1990	Reductions to be Identified	(12.00)	-	-	93,260	-	-
2010	Non-Instructional Equipment	-	74,077	-	-	-	15,000
2020	Instructional Equipment	-	15,301	-	20,000	-	5,000
2240	Furniture	-	25,284	-	100,000	-	87,650
4450	Contract Services	-	988,703	-	965,818	-	2,123,740
4460	Tuition	-	12,464,039	-	11,350,900	-	16,023,231
4510	Security Services	-	1,040,621	-	678,735	-	678,710
4530	Cellular Services	-	1,995	-	-	-	-
4560	Professional Membership	-	10,000	-	10,000	-	10,000
4640	Educational Testing Services	-	26,397	-	31,200	-	50,667
4650	Equipment Repair	-	11,118	-	20,000	-	20,000
4720	Field Trips	-	8,098	-	10,000	-	25,000
4730	Postage	-	2,908	-	6,250	-	6,250
4740	In-District Travel	-	8,972	-	14,000	-	14,000

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
21100	Teaching - Regular School						
	4750 Travel	-	2,367	-	6,260	-	9,260
	4760 Student Travel	-	5,703	-	-	-	-
	4790 Maintenance Agreements	-	-	-	-	-	1,500
	4800 Textbooks	-	1,323,837	-	1,326,993	-	1,862,006
	4840 BOCES Services	-	12,582	-	11,500	-	20,000
	5000 Instructional Supplies	-	619,972	-	645,134	-	796,253
	5010 Office Supplies & Equipment	-	13,644	-	10,040	-	6,624
	5050 Supplies - Testing	-	-	-	-	-	10,000
	5080 Security Supplies	-	-	-	-	-	89,500
	5190 Computer Software	-	-	-	-	-	16,500
	5260 Uniforms/Supplies	-	27,599	-	26,000	-	30,000
	5430 Miscellaneous Supplies	-	828	-	55,000	-	62,000
	5500 Non Capitalized Equipment	-	74,346	-	270,431	-	-
	5520 Food Supplies	-	55	-	-	-	-
	5670 RIF Books	-	24,442	-	25,898	-	-
	8010 State Retirement (ERS)	-	259,574	-	259,058	-	349,441
	8020 Teachers Retirement (TRS)	-	7,229,576	-	8,593,567	-	9,518,631
	8030 Social Security	-	5,141,045	-	4,665,351	-	4,732,611
	8040 Workers' Compensation	-	2,352,460	-	1,646,921	-	2,033,256
	8050 Medical	-	14,718,396	-	12,847,929	-	15,297,190
	8060 Dental	-	908,858	-	900,143	-	967,050
	8090 Medicare	-	1,202,438	-	1,123,286	-	1,146,555
	8110 Unemployment	-	310,357	-	487,623	-	773,056
	8160 Vision Insurance	-	26,933	-	-	-	-
Total	Teaching - Regular School	1,412.30	\$134,419,360	1,231.40	\$123,575,450	1,268.40	\$135,851,820

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
22500	Prog For Students W/Disabilities						
1030	Director	-	116,720	-	-	-	-
1040	Administrator	-	32,940	-	-	-	-
1090	Assistant Director	-	213,069	-	-	-	-
1140	Supervisor	1.00	7,258	1.00	69,265	-	-
1200	Teacher, Grade 1-6	205.50	12,803,887	191.10	12,340,118	177.40	11,567,380
1220	Occupational Therapist	20.20	1,166,751	19.60	1,279,720	13.00	865,240
1230	Physical Therapist	-	39,832	-	-	5.80	402,217
1240	Adaptive Physical Ed Teache	6.90	336,056	8.70	505,333	8.70	537,084
1280	Speech/Language Pathologis	65.90	4,435,252	59.70	4,208,288	60.00	4,141,846
1300	Teacher, Grade 7-8	61.90	3,699,315	50.30	3,268,189	48.00	2,951,815
1320	Teaching Assistant	342.00	8,791,124	248.00	6,696,275	280.00	7,979,434
1330	Occ/Phys Therapist Assistan	3.00	113,158	-	-	0.60	19,382
1350	Teacher, Grade 9-12	88.10	5,719,951	83.20	5,283,597	89.60	5,657,890
1400	Daily Substitute Service	-	1,209	-	-	-	-
1440	School Health Attendant	7.00	190,375	6.00	186,437	5.00	160,145
1450	Long Term Subs	1.00	4,479	1.00	55,937	-	-
1500	Certified Support Staff	1.00	138,749	1.00	81,179	3.00	216,038
1540	Psychologist	0.30	670,625	0.20	16,291	0.20	16,628
1750	Nurse	1.00	35,964	1.00	37,821	-	-
1770	Homebound	-	264,456	-	246,478	-	274,241
1800	Clerical	2.00	37,071	2.00	98,234	2.00	58,139
1850	Extension/Extra Certified	-	120,027	-	-	-	100,000
1910	Guidance Counselor	1.00	57,995	1.00	58,861	1.00	66,613
2020	Instructional Equipment	-	-	-	40,000	-	-
2250	Fixed Equipment	-	234	-	-	-	-
4070	Consultant	-	10,515	-	17,700	-	14,000
4460	Tuition	-	1,443,571	-	2,404,125	-	2,352,816
4490	Fees/Impartial Hearing	-	-	-	1,000	-	1,000
4560	Professional Membership	-	-	-	2,588	-	2,500
4650	Equipment Repair	-	696	-	518	-	1,000

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
22500	Prog For Students W/Disabilities						
4680	Centro Services	-	-	-	300	-	-
4740	In-District Travel	-	12,500	-	15,000	-	16,000
4750	Travel	-	304	-	400	-	400
4840	BOCES Services	-	2,040,441	-	2,267,405	-	2,144,856
5000	Instructional Supplies	-	21,265	-	31,458	-	31,458
5030	Publications	-	675	-	1,018	-	800
5050	Supplies - Testing	-	2,842	-	9,315	-	6,000
5520	Food Supplies	-	1,866	-	4,742	-	2,500
5580	Foster Grandparent	-	(26)	-	-	-	-
8010	State Retirement (ERS)	-	189,698	-	199,504	-	274,957
8020	Teachers Retirement (TRS)	-	3,297,806	-	3,752,877	-	4,142,531
8030	Social Security	-	2,326,562	-	2,135,550	-	2,160,508
8040	Workers' Compensation	-	1,061,283	-	731,107	-	899,603
8050	Medical	-	8,426,050	-	6,971,359	-	8,392,164
8060	Dental	-	517,246	-	487,717	-	529,810
8090	Medicare	-	544,212	-	499,269	-	507,685
8110	Unemployment	-	148,606	-	264,038	-	408,831
8160	Vision Insurance	-	14,648	-	-	-	-
Total	Prog For Students W/Disabilities	807.80	\$59,057,257	673.80	\$54,269,013	694.30	\$56,903,511
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
8040	Workers' Compensation	-	-	-	-	-	733
8050	Medical	-	-	-	-	-	16,479
8060	Dental	-	-	-	-	-	1,005
8090	Medicare	-	-	-	-	-	414
8110	Unemployment	-	-	-	-	-	595
Total	Students w/ Disab-PK 12 Month	-	\$0	-	\$0	1.00	\$53,077

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
22800	Occupational Education (9-12)						
	1350 Teacher, Grade 9-12	12.86	688,356	10.86	776,962	5.00	355,629
	1500 Certified Support Staff	2.00	201,752	2.00	146,324	2.00	148,864
	4450 Contract Services	-	1,531	-	4,000	-	1,700
	4790 Maintenance Agreements	-	175	-	624	-	700
	5000 Instructional Supplies	-	52,010	-	59,476	-	55,800
	5500 Non Capitalized Equipment	-	5,760	-	-	-	-
	8020 Teachers Retirement (TRS)	-	78,538	-	106,177	-	63,062
	8030 Social Security	-	53,390	-	57,243	-	31,279
	8040 Workers' Compensation	-	24,632	-	19,616	-	12,960
	8050 Medical	-	137,440	-	146,595	-	105,533
	8060 Dental	-	8,495	-	9,843	-	6,475
	8090 Medicare	-	12,487	-	13,388	-	7,316
	8110 Unemployment	-	2,969	-	4,969	-	4,165
	8160 Vision Insurance	-	223	-	-	-	-
Total	Occupational Education (9-12)	14.86	\$1,267,758	12.86	\$1,345,217	7.00	\$793,483
23300	Teaching - Special Schools						
	1200 Teacher, Grade 1-6	-	-	-	130,032	-	-
	1340 Library Media Specialist	-	5,328	-	16,400	-	-
	1350 Teacher, Grade 9-12	-	296,085	-	314,470	-	231,317
	1400 Daily Substitute Service	-	5,550	-	6,212	-	5,000
	1700 School Monitor	-	-	-	5,516	-	19,000
	1750 Nurse	-	57,364	-	60,434	-	36,000
	1800 Clerical	-	75,339	-	91,423	-	54,382
	1820 Overtime	-	-	-	8,040	-	-
	1850 Extension/Extra Certified	-	38,166	-	-	-	-
	4310 Land/Building Rental	-	3,343	-	4,000	-	4,500

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
23300	Teaching - Special Schools						
	4450 Contract Services	-	-	-	-	-	7,500
	5000 Instructional Supplies	-	661	-	10,000	-	10,000
	8010 State Retirement (ERS)	-	12,237	-	20,507	-	20,236
	8020 Teachers Retirement (TRS)	-	30,516	-	53,722	-	29,540
	8030 Social Security	-	29,405	-	39,217	-	18,446
	8040 Workers' Compensation	-	5,585	-	13,415	-	9,058
	8050 Medical	-	3,089	-	-	-	-
	8060 Dental	-	169	-	-	-	-
	8090 Medicare	-	6,877	-	9,174	-	5,014
	8110 Unemployment	-	1,847	-	5,269	-	3,325
	8160 Vision Insurance	-	54	-	-	-	-
Total	Teaching - Special Schools	-	\$571,615	-	\$787,831	-	\$453,318
25100	Pre-K Program - Regular Ed						
	1320 Teaching Assistant	-	-	-	-	1.00	26,746
	8020 Teachers Retirement (TRS)	-	-	-	-	-	3,343
	8030 Social Security	-	-	-	-	-	1,658
	8040 Workers' Compensation	-	-	-	-	-	687
	8050 Medical	-	-	-	-	-	16,479
	8060 Dental	-	-	-	-	-	1,005
	8090 Medicare	-	-	-	-	-	388
	8110 Unemployment	-	-	-	-	-	595
Total	Pre-K Program - Regular Ed	-	\$0	-	\$0	1.00	\$50,901

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
26100	School Library & Audiovisual						
	1340 Library Media Specialist	14.00	324,407	13.00	811,205	15.00	942,987
	1500 Certified Support Staff	-	-	-	-	0.22	18,698
	4450 Contract Services	-	5,762	-	12,066	-	12,066
	4790 Maintenance Agreements	-	20,493	-	20,493	-	20,493
	4840 BOCES Services	-	2,610	-	2,890	-	2,890
	5030 Publications	-	5,047	-	30,942	-	30,942
	5140 Library Books State Aided	-	132,564	-	136,356	-	141,795
	5160 Library Supplies	-	9,171	-	5,175	-	7,293
	5170 Library Resources	-	186,460	-	193,185	-	193,185
	5500 Non Capitalized Equipment	-	1,440	-	2,118	-	-
	8020 Teachers Retirement (TRS)	-	28,828	-	93,289	-	120,211
	8030 Social Security	-	19,378	-	50,295	-	59,625
	8040 Workers' Compensation	-	7,668	-	17,345	-	24,702
	8050 Medical	-	62,132	-	166,451	-	183,071
	8060 Dental	-	3,648	-	11,054	-	12,373
	8090 Medicare	-	4,531	-	11,763	-	13,946
	8110 Unemployment	-	1,083	-	4,694	-	8,668
	8160 Vision Insurance	-	94	-	-	-	-
Total	School Library & Audiovisual	14.00	\$815,316	13.00	\$1,569,321	15.22	\$1,792,945
26300	Computer Assisted Instruction						
	2210 Computer Hardware Aidable	-	423,721	-	447,192	-	475,459
	4190 Data Access Subscription	-	316,014	-	326,819	-	339,853
	4520 Telephone	-	3,597	-	12,333	-	-
	4650 Equipment Repair	-	300	-	15,525	-	-
	4790 Maintenance Agreements	-	86,450	-	90,000	-	125,000
	5000 Instructional Supplies	-	-	-	-	-	500,000
	5190 Computer Software	-	-	-	-	-	500,000
	5200 Computer/Telecomm Supply	-	14,715	-	15,000	-	15,000
Total	Computer Assisted Instruction	-	\$844,797	-	\$906,869	-	\$1,955,312

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
28050	Attendance						
	1600 Support Staff Non Certified	3.00	64,473	3.00	94,347	2.00	72,459
	1800 Clerical	1.00	39,701	1.00	41,289	-	-
	4310 Land/Building Rental	-	-	-	920	-	-
	4740 In-District Travel	-	-	-	1,000	-	600
	5010 Office Supplies & Equipment	-	495	-	511	-	300
	8010 State Retirement (ERS)	-	12,860	-	16,819	-	13,405
	8030 Social Security	-	6,267	-	8,409	-	4,492
	8040 Workers' Compensation	-	2,571	-	2,788	-	1,899
	8050 Medical	-	28,644	-	40,642	-	23,138
	8060 Dental	-	1,602	-	2,788	-	1,450
	8090 Medicare	-	1,466	-	1,967	-	1,051
	8110 Unemployment	-	430	-	1,560	-	1,190
	8160 Vision Insurance	-	131	-	-	-	-
Total	Attendance	4.00	\$158,640	4.00	\$213,040	2.00	\$119,984
28100	Guidance						
	1800 Clerical	14.50	367,593	13.50	374,238	10.50	281,207
	1820 Overtime	-	1,758	-	-	-	-
	1830 Guidance Counselor	11.00	782,402	9.00	603,374	20.00	1,399,839
	1910 Guidance Counselor	24.00	1,667,982	22.00	1,653,241	22.00	1,517,243
	4560 Professional Membership	-	-	-	200	-	-
	5000 Instructional Supplies	-	5	-	2,659	-	-
	5010 Office Supplies & Equipment	-	-	-	500	-	600
	5430 Miscellaneous Supplies	-	865	-	-	-	1,200
	5520 Food Supplies	-	927	-	2,400	-	1,200
	8010 State Retirement (ERS)	-	42,750	-	39,322	-	43,099
	8020 Teachers Retirement (TRS)	-	209,420	-	259,512	-	364,635
	8030 Social Security	-	168,703	-	163,110	-	198,290
	8040 Workers' Compensation	-	73,952	-	55,728	-	82,296
	8050 Medical	-	480,503	-	429,711	-	610,396
	8060 Dental	-	29,537	-	31,493	-	38,619
	8090 Medicare	-	39,457	-	38,148	-	46,373
	8110 Unemployment	-	10,138	-	16,606	-	28,540
	8160 Vision Insurance	-	838	-	-	-	-
Total	Guidance	49.50	\$3,876,830	44.50	\$3,670,242	52.50	\$4,613,537

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
28150	Health Services						
	1030 Director	1.00	69,388	1.00	92,025	1.00	93,942
	1050 Personnel Administration	1.00	88,089	1.00	78,592	1.00	80,164
	1160 Audiologist	1.00	68,682	1.00	69,572	1.00	71,114
	1180 Physician	0.50	15,902	0.50	14,702	-	-
	1400 Daily Substitute Service	-	56,800	-	57,368	-	60,000
	1440 School Health Attendant	15.00	404,316	14.00	426,220	14.00	427,320
	1750 Nurse	27.10	1,266,599	23.10	1,022,630	24.30	1,144,024
	1800 Clerical	2.00	86,671	2.00	74,883	1.00	32,469
	1810 Extension/Extra Non Certified	-	4,785	-	16,873	-	16,873
	1820 Overtime	-	11,029	-	11,140	-	11,500
	1980 Stipend/Contract Agreement	-	-	-	1,432	-	-
	4070 Consultant	-	2,100	-	6,000	-	6,000
	4200 In Service Training	-	1,065	-	9,995	-	9,995
	4230 Misc Insurance	-	23,492	-	22,788	-	25,788
	4450 Contract Services	-	7,100	-	2,691	-	7,000
	4530 Cellular Services	-	528	-	-	-	-
	4620 Health Other Districts	-	387,242	-	349,930	-	349,930
	4650 Equipment Repair	-	1,315	-	1,712	-	1,712
	4740 In-District Travel	-	1,045	-	1,863	-	1,863
	4750 Travel	-	379	-	-	-	3,600
	5010 Office Supplies & Equipment	-	2,239	-	2,070	-	1,800
	5020 Medical Supplies	-	31,339	-	43,387	-	37,670
	5030 Publications	-	364	-	510	-	510
	5190 Computer Software	-	-	-	-	-	2,400
	5430 Miscellaneous Supplies	-	3,961	-	4,362	-	4,362
	5520 Food Supplies	-	821	-	1,500	-	2,000
	8010 State Retirement (ERS)	-	244,244	-	205,512	-	318,631
	8020 Teachers Retirement (TRS)	-	5,932	-	10,747	-	11,743
	8030 Social Security	-	124,538	-	115,656	-	120,120
	8040 Workers' Compensation	-	56,158	-	39,159	-	49,876
	8050 Medical	-	426,630	-	339,040	-	402,862
	8060 Dental	-	28,932	-	27,616	-	29,373
	8090 Medicare	-	29,126	-	27,051	-	28,094
	8110 Unemployment	-	8,854	-	16,838	-	25,635
	8160 Vision Insurance	-	928	-	-	-	-
Total	Health Services	47.60	\$3,460,593	42.60	\$3,093,864	42.30	\$3,378,370

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
28200	Psychological Services						
	1500 Certified Support Staff	5.20	75,234	5.20	77,994	5.41	81,150
	1540 Psychologist	20.30	973,603	17.40	1,294,509	32.80	2,608,001
	4740 In-District Travel	-	897	-	500	-	1,000
	5010 Office Supplies & Equipment	-	1,798	-	2,000	-	4,800
	5050 Supplies - Testing	-	34,274	-	35,805	-	35,805
	8010 State Retirement (ERS)	-	435	-	-	-	-
	8020 Teachers Retirement (TRS)	-	86,790	-	156,794	-	327,873
	8030 Social Security	-	63,131	-	85,100	-	166,728
	8040 Workers' Compensation	-	24,460	-	29,177	-	69,114
	8050 Medical	-	128,138	-	208,097	-	438,813
	8060 Dental	-	7,642	-	13,969	-	27,034
	8090 Medicare	-	14,765	-	19,901	-	38,991
	8110 Unemployment	-	3,266	-	5,878	-	18,766
	8160 Vision Insurance	-	198	-	-	-	-
Total	Psychological Services	25.50	\$1,414,631	22.60	\$1,929,724	38.21	\$3,818,075
28250	Social Work Services						
	1550 Social Worker	9.70	570,634	11.80	802,883	17.30	1,178,260
	4740 In-District Travel	-	405	-	500	-	500
	5010 Office Supplies & Equipment	-	-	-	1,000	-	3,000
	8020 Teachers Retirement (TRS)	-	49,716	-	92,331	-	139,170
	8030 Social Security	-	34,480	-	49,778	-	73,052
	8040 Workers' Compensation	-	15,240	-	17,102	-	30,266
	8050 Medical	-	72,976	-	120,876	-	157,949
	8060 Dental	-	4,580	-	8,819	-	11,241
	8090 Medicare	-	8,064	-	11,642	-	17,083
	8110 Unemployment	-	1,918	-	4,064	-	9,621
	8160 Vision Insurance	-	155	-	-	-	-
Total	Social Work Services	9.70	\$758,168	11.80	\$1,108,995	17.30	\$1,620,142

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
28500	Co-Curricular Activities						
	1560 Extra Curricular Activity	-	272,058	-	171,692	-	171,692
	1850 Extension/Extra Certified	-	23,467	-	7,500	-	26,000
	2020 Instructional Equipment	-	409	-	-	-	-
	4070 Consultant	-	2,410	-	3,000	-	6,500
	4450 Contract Services	-	4,298	-	-	-	51,750
	4560 Professional Membership	-	1,575	-	2,575	-	2,075
	4650 Equipment Repair	-	25,374	-	22,968	-	25,000
	4720 Field Trips	-	-	-	-	-	74,000
	4740 In-District Travel	-	102	-	1,000	-	-
	4750 Travel	-	29,041	-	40,000	-	1,000
	4760 Student Travel	-	-	-	1,000	-	124,200
	4990 Superintendent Student Cabin	-	2,850	-	4,000	-	4,500
	5000 Instructional Supplies	-	43,127	-	56,647	-	47,000
	5430 Miscellaneous Supplies	-	20,300	-	120,000	-	92,000
	5500 Non Capitalized Equipment	-	10,527	-	26,339	-	-
	8010 State Retirement (ERS)	-	435	-	-	-	-
	8020 Teachers Retirement (TRS)	-	26,771	-	20,606	-	24,709
	8030 Social Security	-	17,746	-	4,536	-	10,104
	8040 Workers' Compensation	-	7,943	-	3,832	-	5,180
	8050 Medical	-	31,922	-	-	-	-
	8060 Dental	-	2,012	-	-	-	-
	8090 Medicare	-	4,150	-	2,597	-	2,867
	8110 Unemployment	-	199	-	2,170	-	3,302
Total	Co-Curricular Activities	-	\$526,716	-	\$490,462	-	\$671,879

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
28550	Interscholastic Athletics						
	1750 Nurse	-	10,762	-	9,321	-	12,000
	1820 Overtime	-	2,334	-	2,602	-	2,500
	1840 Coaching & Apprentice Progr	-	1,312,870	-	806,524	-	806,524
	1850 Extension/Extra Certified	-	40,563	-	34,688	-	42,000
	2160 Athletic Equipment	-	8,799	-	33,560	-	20,000
	4100 Physical Exams	-	-	-	2,900	-	-
	4190 Data Access Subscription	-	-	-	-	-	4,500
	4370 Game Officials	-	127,909	-	139,076	-	136,000
	4380 Athletic League Services	-	43,114	-	40,820	-	44,000
	4450 Contract Services	-	64,149	-	51,335	-	63,500
	4480 Catered Food	-	175	-	-	-	-
	4650 Equipment Repair	-	70,943	-	42,750	-	34,500
	4750 Travel	-	656	-	-	-	1,000
	4760 Student Travel	-	1,410	-	14,780	-	2,000
	5000 Instructional Supplies	-	300	-	-	-	2,500
	5090 Attendance Awards	-	15	-	-	-	600
	5190 Computer Software	-	167	-	-	-	-
	5260 Uniforms/Supplies	-	85,762	-	140,372	-	146,000
	5430 Miscellaneous Supplies	-	254	-	-	-	-
	5500 Non Capitalized Equipment	-	1,696	-	10,558	-	-
	5520 Food Supplies	-	-	-	-	-	360
	8010 State Retirement (ERS)	-	3,777	-	1,480	-	2,682
	8020 Teachers Retirement (TRS)	-	102,930	-	96,742	-	106,066
	8030 Social Security	-	83,145	-	52,893	-	39,713
	8040 Workers' Compensation	-	39,436	-	18,201	-	22,611
	8050 Medical	-	109,368	-	-	-	-
	8060 Dental	-	6,574	-	-	-	-
	8090 Medicare	-	19,448	-	12,357	-	12,514
	8110 Unemployment	-	1,635	-	38,498	-	4,935
Total	Interscholastic Athletics	-	\$2,138,191	-	\$1,549,457	-	\$1,506,505

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
55100	District Transportation Services						
1030	Director	1.00	102,030	1.00	103,040	1.00	105,101
1090	Assistant Director	2.00	127,246	2.00	136,691	2.00	140,404
1140	Supervisor	1.00	55,178	1.00	57,135	1.00	60,828
1600	Support Staff Non Certified	1.00	26,796	1.00	40,366	-	-
1730	Bus Attendant	45.00	638,269	43.00	633,514	43.00	648,479
1800	Clerical	7.00	296,734	7.00	303,787	5.00	222,515
1820	Overtime	-	168,781	-	46,743	-	95,000
1930	School Bus Driver	7.34	173,520	6.58	222,839	5.00	161,151
1940	Automotive Mechanic	4.00	41,554	4.00	194,104	1.00	54,912
2000	Non-Instr DP Equip - Admin.	-	1,250	-	-	-	-
4190	Data Access Subscription	-	15	-	-	-	-
4240	Auto/Truck Insurance	-	-	-	54,855	-	2,500
4280	Advertising	-	-	-	500	-	-
4450	Contract Services	-	15,224	-	16,794	-	16,500
4560	Professional Membership	-	200	-	975	-	600
4610	Auto/Truck Repair	-	50,332	-	110,765	-	80,000
4650	Equipment Repair	-	11,400	-	10,991	-	11,500
4750	Travel	-	346	-	7,200	-	7,200
4790	Maintenance Agreements	-	10,903	-	5,175	-	1,450
4840	BOCES Services	-	8,871	-	8,280	-	9,250
5010	Office Supplies & Equipment	-	8,149	-	8,280	-	5,430
5260	Uniforms/Supplies	-	1,686	-	5,000	-	5,000
5430	Miscellaneous Supplies	-	52	-	245	-	245
5750	Gas & Oil	-	42,431	-	63,135	-	63,135
5760	Repair Supplies & Parts	-	179,014	-	347,918	-	377,900
5780	Safety/Training Supplies	-	3,677	-	5,000	-	5,000
8010	State Retirement (ERS)	-	198,605	-	190,909	-	238,959
8020	Teachers Retirement (TRS)	-	2,165	-	-	-	-
8030	Social Security	-	105,295	-	107,767	-	92,279
8040	Workers' Compensation	-	46,840	-	36,239	-	38,500
8050	Medical	-	613,044	-	615,390	-	624,389
8060	Dental	-	33,704	-	40,833	-	37,815
8090	Medicare	-	24,625	-	25,205	-	21,585
8110	Unemployment	-	7,277	-	26,816	-	35,105
8160	Vision Insurance	-	1,246	-	-	-	-
Total	District Transportation Services	68.34	\$2,996,459	65.58	\$3,426,491	58.00	\$3,162,732

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
55300	Garage Building						
	1650 Custodian	1.00	43,928	1.00	43,732	1.00	34,528
	4540 Electric/Gas	-	37,763	-	41,192	-	36,012
	8010 State Retirement (ERS)	-	5,284	-	5,423	-	5,179
	8030 Social Security	-	2,687	-	2,711	-	2,141
	8040 Workers' Compensation	-	1,086	-	899	-	905
	8050 Medical	-	6,285	-	14,613	-	16,479
	8060 Dental	-	340	-	966	-	1,005
	8090 Medicare	-	628	-	634	-	501
	8110 Unemployment	-	158	-	390	-	595
	8160 Vision Insurance	-	44	-	-	-	-
Total	Garage Building	1.00	\$98,203	1.00	\$110,560	1.00	\$97,345
55400	Contract Transportation						
	4400 Transportation Contracts	-	13,202,384	-	12,122,317	-	14,663,000
	4570 Contract Wheelchair Bus	-	846,218	-	483,552	-	875,800
	4590 Interschool Athletic Bus	-	925,758	-	1,191,063	-	958,150
	4600 Quad Music Bus	-	3,285	-	10,791	-	10,800
	4720 Field Trips	-	181,310	-	246,609	-	246,600
	4760 Student Travel	-	1,296	-	16,905	-	16,900
Total	Contract Transportation	-	\$15,160,251	-	\$14,071,237	-	\$16,771,250
55500	Public Transportation						
	4670 Centro Student Transportator	-	1,260,208	-	1,446,477	-	1,554,350
	4680 Centro Services	-	(2,500)	-	160,938	-	160,950
Total	Public Transportation	-	1,257,708	-	1,607,415	-	1,715,300
55810	Transportation from BOCES						
	4840 BOCES Services	-	103,342	-	208,163	-	208,150

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
80600	Civic Activities						
	8050 Medical	-	422	-	-	-	-
	8060 Dental	-	45	-	-	-	-
Total	Civic Activities	-	\$467	-	\$0	-	\$0
90100	State Retirement						
	8010 State Retirement (ERS)	-	(218,467)	-	-	-	-
90200	Teachers' Retirement						
	8020 Teachers Retirement (TRS)	-	230,497	-	-	-	-
90300	Social Security						
	8030 Social Security	-	5,413	-	-	-	-
90400	Workers' Compensation						
	1310 Workers' Compensation Salary	5.50	100,289	5.50	832,574	4.31	268,831
	1600 Support Staff Non Certified	1.00	59,513	1.00	62,371	-	-
	1800 Clerical	0.50	15,302	0.50	16,234	0.50	16,245
	4560 Professional Membership	-	229	-	-	-	300
	5010 Office Supplies & Equipment	-	1,018	-	500	-	480
	8010 State Retirement (ERS)	-	13,067	-	12,326	-	6,534
	8020 Teachers Retirement (TRS)	-	6,073	-	92,994	-	28,395
	8030 Social Security	-	10,272	-	22,074	-	17,675
	8040 Workers' Compensation	-	5,648	-	569,162	-	660,727
	8050 Medical	-	59,248	-	88,933	-	71,024
	8060 Dental	-	3,462	-	5,955	-	4,332
	8090 Medicare	-	2,403	-	13,210	-	4,134
	8110 Unemployment	-	999	-	2,759	-	3,181
	8160 Vision Insurance	-	217	-	-	-	-
Total	Workers' Compensation	7.00	\$277,740	7.00	\$1,719,092	4.81	\$1,081,858

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
90500	Unemployment						
	8110 Unemployment	-	(179,130)	-	1,100,675	-	1,076,813
90600	Medical Insurance						
	8050 Medical	-	51,247,308	-	21,701,734	-	19,263,493
	8160 Vision Insurance	-	474,935	-	510,545	-	717,015
Total	Medical Insurance	-	\$51,722,243	-	\$22,212,279	-	\$19,980,508
90700	Dental Insurance						
	8050 Medical	-	(38,435,050)	-	-	-	-
	8060 Dental	-	1,170,791	-	-	-	548,322
Total	Dental Insurance	-	(\$37,264,259)	-	\$0	-	\$548,322
90800	Medicare						
	8090 Medicare	-	1,266	-	-	-	-
90890	Other Benefits						
	1380 Sick Leave	-	-	-	88,726	-	55,000
	1890 Retirement Pay	-	2,416,204	-	1,080,000	-	1,500,000
	1980 Stipend/Contract Agreement	-	-	-	17,854	-	10,000
	4200 In Service Training	-	-	-	-	-	5,000
	5000 Instructional Supplies	-	1,195	-	1,270	-	1,270
	5520 Food Supplies	-	21,082	-	34,728	-	30,000
	8010 State Retirement (ERS)	-	5,117	-	3,310	-	-
	8020 Teachers Retirement (TRS)	-	-	-	133,386	-	195,625
	8030 Social Security	-	4,028	-	26,475	-	10,652

## 2012-2013 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2010-2011		2011-2012		2012-2013	
		FTE	Audited Approved	FTE	Adopted Budget *	FTE	Proposed Budget
90890	Other Benefits						
	8040 Workers' Compensation	-	3,121	-	25,344	-	41,003
	8050 Medical	-	1,056	-	-	-	-
	8060 Dental	-	87	-	-	-	-
	8090 Medicare	-	942	-	17,204	-	22,693
	8110 Unemployment	-	400	-	3,392	-	1,785
	8120 Compensated Absences Exp	-	-	-	75,000	-	75,000
	8130 Flexible Benefit Plan	-	12,787	-	12,420	-	15,000
	8160 Vision Insurance	-	81	-	-	-	-
Total	Other Benefits	-	\$2,466,100	-	\$1,519,109	-	\$1,963,028
97700	Revenue Anticipation Notes						
	7100 Bond - Interest	-	1,058,378	-	1,500,000	-	1,125,000
99010	Interfund Transfers						
	6100 Bond - Principal	-	11,133,515	-	9,727,755	-	12,708,555
	7100 Bond - Interest	-	5,374,510	-	5,486,120	-	6,137,739
	9500 Pre-K, ADA-PEP, Say Yes	-	7,893,946	-	7,648,986	-	7,338,612
	9510 Food Service Expense	-	-	-	300,000	-	222,000
Total	Interfund Transfers	-	\$24,401,971	-	\$23,162,861	-	\$26,406,906
99500	Transfer To Capital Funds						
	9000 Capital Improvements	-	-	-	-	-	1,250,000
	9510 Food Service Expense	-	829,917	-	-	-	-
		-	829,917	-	-	-	1,250,000
<b>GRAND TOTAL</b>		<b>3,131.70</b>	<b>\$341,244,367</b>	<b>2,711.24</b>	<b>\$334,110,025</b>	<b>2,778.64</b>	<b>\$359,391,575</b>

\* Benefits restated to follow distribution method in 2010-13 Budget

\*\* Based on the 2011-2012 Basic Enrollment Data Systems report (BEDS)