



MESSAGE FROM THE MAYOR

April 8, 2002

Fellow Syracusans:

I hereby present to you the 2002/2003 budget for the City of Syracuse and our School District.

This \$405.4 million combined spending plan is the first to be proposed under my administration. It includes \$209.3 million for the School District's general fund and \$196.1 million for all City operations. In an environment of continued fiscal challenges, this budget reflects my efforts to "right-size" City government.

City general fund spending will grow by \$5.75 million, primarily due to rising employee-related costs such as health insurance, retirement contributions, workers' compensation and allowance for negotiations. School district spending will increase by \$4.6 million.

The combined property tax levy will increase by \$6.2 million, or 8.8%. The combined tax rate will increase by 7.9%. The property tax increase is partially offset by the reductions in Onondaga County property taxes and STAR exemptions. The revenues associated with this increase will direct \$3.5 million to the City School District and \$2.7 million to the City's general fund.

For the School District, property taxes currently provide nearly 25% of the revenues needed to fund their operations. By providing an additional \$3.5 million in new funds towards the District's \$14 million budget gap, the City maintains its level of commitment.

The City faces the continuing challenge of a stagnant revenue base while costs continue to escalate. Compounding this situation is the fact that once again, the State did not meet its April 1st budget deadline. This forces the City to decide how much State Aid to budget for the coming fiscal year for both the City and the School District. The City's financial condition would be severely affected if the State provided no additional new aid for two consecutive years. The budget assumes that the City will be provided with a minimum of \$8 million in new permanent State Aid. Last year at this time, faced with a similar uncertainty, the budget adopted by the City assumed that \$5 million in new permanent revenue would be approved by the State. Similarly, the City School District will require \$7.5 million in new permanent education aid to meet its budgeted target. Should additional permanent State Aid not be enacted, the City and School District budgets will require a reduction of appropriations. Both City and School officials have made their needs known to the legislative leadership, members of our local delegation, and the Governor's Office.

Other revenue items that are projected to decline over the previous year's budgeted figures are the gross receipts utilities tax, interest on deposits and overall departmental revenues.

There is some good news on the revenue side of the budget. My administration's efforts to secure a guaranteed revenue stream from the Destiny USA project were successful. As a result, this budget includes a \$3.0 million guarantee from the developer of the expanded mall. This new revenue is one step in addressing the structural deficit facing the City. This is not a "one-shot" revenue source, but one that will continue for many years to come.

In addition, the projected final assessment rolls show an increase of nearly 1% for City purposes and 0.85% for City School District

purposes. The projected increase in the tax base translates into a combined revenue increase of \$626,000 for the City and the School District.

The new revenue included in this year's budget, however, is quickly offset by increases in expenditures that are driven, in large part, by rising personnel costs. Expenditure areas showing significant increases include:

1. All City labor contracts will be expired in the 2002/2003 fiscal year. The budget provides for modest salary increases for all bargaining units.
2. Provision of health insurance benefits to City employees pursuant to labor agreements continues to grow at a more rapid rate than inflation. An 8.8% increase has been budgeted for 2002/2003, costing an additional \$1.5 million.
3. Workers' Compensation costs continue to rise at a rate much higher than inflation. The budget provides for a 13.9% increase in this area.
4. Based on New York State Comptroller's estimates, employer retirement contributions are projected to increase 15.3%.
5. Due to an accelerated borrowing schedule, the costs for the joint City/County Courthouse are expected to increase \$762,327.

In contrast to the rising expenditures outlined above, cash capital appropriations in the 2002/2003 budget will decrease \$146,400, or 3.9%, and debt service appropriations will remain virtually unchanged.

The 2002/2003 budget contains several initiatives that will make City government more accountable to the taxpayers, and the delivery of services more efficient. These include:

- The SyraStat quality control management system that ensures the efficient use of City resources. The bureau is a part of the Office of Management and Budget.
- The reorganization of several City departments to make the delivery of services more efficient, including:
 - Transferring the Grounds Maintenance Division from the Department of Public Works to the Department of Parks and Recreation in order to devote more resources to park maintenance and improvement
 - Reestablishing the Department of Engineering to more effectively manage capital projects and to supervise the City's skilled trade workforce
 - Transferring the Department of Purchase to the Office of Management and Budget to reduce administrative overhead.
- The coordination of vehicle repairs and maintenance under the Office of Fleet Services.
- The creation of the Department of Economic Development to better market the City's strengths to prospective new employers and to retain existing businesses.
- The City's personnel roster continues to decline. This includes 12 vacant uniform Police positions formerly funded through Federal grants. In 1990, the City roster has 2,196 employees. In the 2002/2003 budget, this total is 1,957, a reduction of 239 employees.
- The consolidation of the City print services function with the City School District.

The City continues its financial commitment to several outside agencies and community initiatives, including:

- \$125,000 to develop a citywide comprehensive neighborhood master plan. The plan will help coordinate future development and planning in all of our neighborhoods and the Central Business District. It will also help implement recommendations from the Onondaga County settlement plan;

- \$75,000 to the Partnership to Reduce Juvenile Gun Violence for its continued efforts in reducing youth violence in our neighborhoods; and,
- \$37,600 for City government participation in the Syracuse MetroNet Advanced Telecommunications Infrastructure Project.

The 2002/2003 budget requires no increase in the water and sewer rates, as the current revenues generated by each fund are sufficient to sustain operations.

At the request of the Downtown Committee, there is a \$23,000 increase in the downtown special assessment. This is equivalent to a 3% increase in the assessment.

The tragic events of 9-11 resulted in many unanticipated expenses for our Aviation Fund. Reimbursements from the federal government and the airlines will ensure that our revenues remain stable in 2002/2003.

Although there are many challenges that lie ahead, I believe that the City of Syracuse is poised for a dynamic future. Undoubtedly, my initial budget reflects the sobering financial climate in which we find ourselves. It reflects the optimism, however, of my new administration and the many goals we have established, as well as the initial revenue stream we will receive as part of the most comprehensive development initiative this City has ever seen. I look forward to working on your behalf to address our challenges, and to embrace the future.

Sincerely,

Matthew J. Driscoll
Mayor

[BUDGET DIRECTOR'S NOTE:

On May 6, 2002 the Common Council unanimously approved a series of budget amendments that added \$142,500 to General Fund expenditures. The changes are summarized below:

Minority Recruitment Program	\$70,000
Summer Night Recreation Program.....	\$51,000
Summer Evening Basketball League.....	\$21,500

These appropriations were facilitated without affecting the Mayor's proposed tax levy by decreasing other expenditures \$72,500 and increasing non-tax revenue \$70,000. Faced with the bi-partisan nature of the votes, Mayor Driscoll chose not to object to these changes. The following pages detail the final 2002/03 City Budget as amended by the Common Council.]

CITY OF SYRACUSE, NEW YORK

HONORABLE MATTHEW J. DRISCOLL, MAYOR

Budget Adopted May 6, 2002

COMMON COUNCIL

Honorable Bea González, President
Honorable Van B. Robinson, Councilor-at-Large
Honorable Katharine O'Connell, Councilor-at-Large
Honorable Joanne Mahoney, Councilor-at-Large
Honorable Stephanie A. Miner, Councilor-at-Large
Honorable Stephen G. DeRegis, Councilor, First District
Honorable Martin D. Masterpole, Councilor, Second District
Honorable Rory A. McMahon, Councilor, Third District
Honorable Michael J. Atkins, Councilor, Fourth District
Honorable William J. Simmons, Councilor, Fifth District

Prepared by the Office of Management and Budget:

Ms. Ann Rooney, Director
Mr. Ward Brown, Assistant Director
Mr. Edward D. Polgreen, Management Analyst
Mr. John J. Vavonese, Budget Analyst II
Ms. Danielle M. Ormsby, Budget Analyst II
Ms. Mary C. Yehle, Budget Aide
Ms. Carol A. Laguardia, Secretary

BUDGET FOR THE CITY OF SYRACUSE
FOR THE PERIOD OF JULY 1, 2002 - JUNE 30, 2003

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 and presented to the Mayor on March 18, 2002; amended by the Mayor and transmitted to the Common Council on April 8, 2002; published in the official newspaper on April 27, 2002; and was approved in amended form by the Common Council on May 6, 2002. The Mayor declined to object to the Common Council's amendments and the budget in its amended form became effective as of May 16, 2002 pursuant to Section 6-102 (4)(c)(1) of the City Charter of the City of Syracuse (1960), as amended.

**THE CITY OF SYRACUSE
2002/2003 GENERAL STATISTICS**

POPULATION*	
CITY OF SYRACUSE	<u>147,306</u>
COUNTY OF ONONDAGA	<u>458,336</u>
PUBLIC SCHOOL ENROLLMENT (2001/2002)	<u>22,384</u>
AREA	<u>25.83 sq. miles</u>
ASSESSED VALUATION (Full-Value Assessment for General City Purposes)	<u>\$ 3,434,340,834</u>
ASSESSED VALUATION (Full-Value Assessment for School District Purposes)	<u>\$ 3,522,231,450</u>
PERCENTAGE OF PROPERTY EXEMPT FROM TAXATION	<u>48.90%</u>
EQUALIZATION RATE	
FOR CALCULATION OF CONSTITUTIONAL TAXING POWER	<u>98.59%</u>
FOR ALL OTHER PURPOSES	<u>100.00%</u>
CITY TAX RATE - REAL ESTATE (Per \$1,000 Assessed Valuation)	<u>\$ 21.9069</u>
GENERAL CITY	<u>\$ 6.5615</u>
CITY SCHOOL DISTRICT	<u>\$ 15.3454</u>
BUDGET TOTAL	<u>\$ 405,416,740</u>
GENERAL CITY	<u>\$ 196,080,865</u>
CITY SCHOOL DISTRICT	<u>\$ 209,335,875</u>
CITY TAX LEVY - REAL ESTATE	<u>\$ 76,584,601</u>
GENERAL CITY	<u>\$ 22,534,427</u>
CITY SCHOOL DISTRICT	<u>\$ 54,050,174</u>

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

ORGANIZATION OF THE CITY OF SYRACUSE

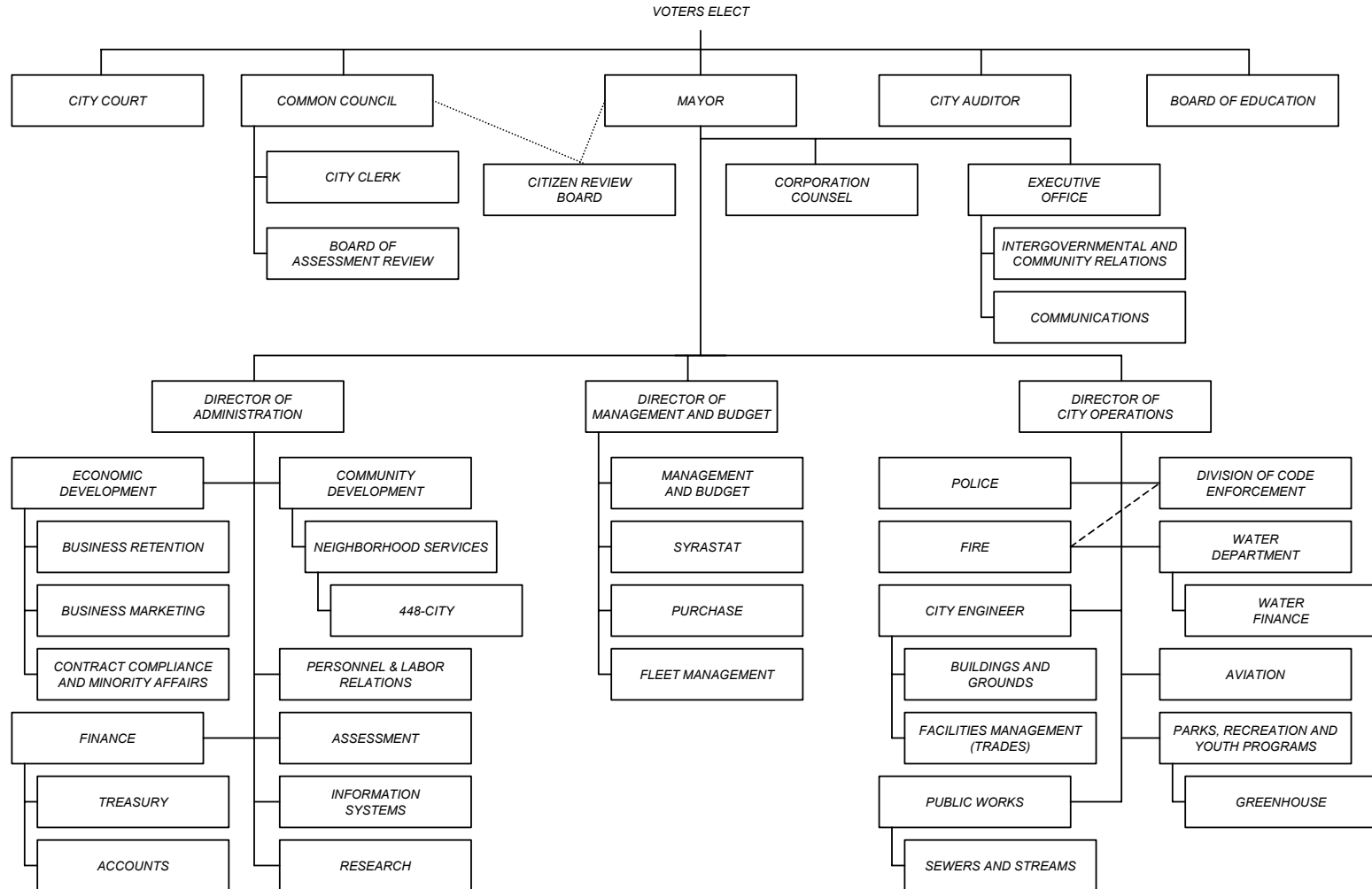


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COMPARATIVE AND SUPPLEMENTAL DATA

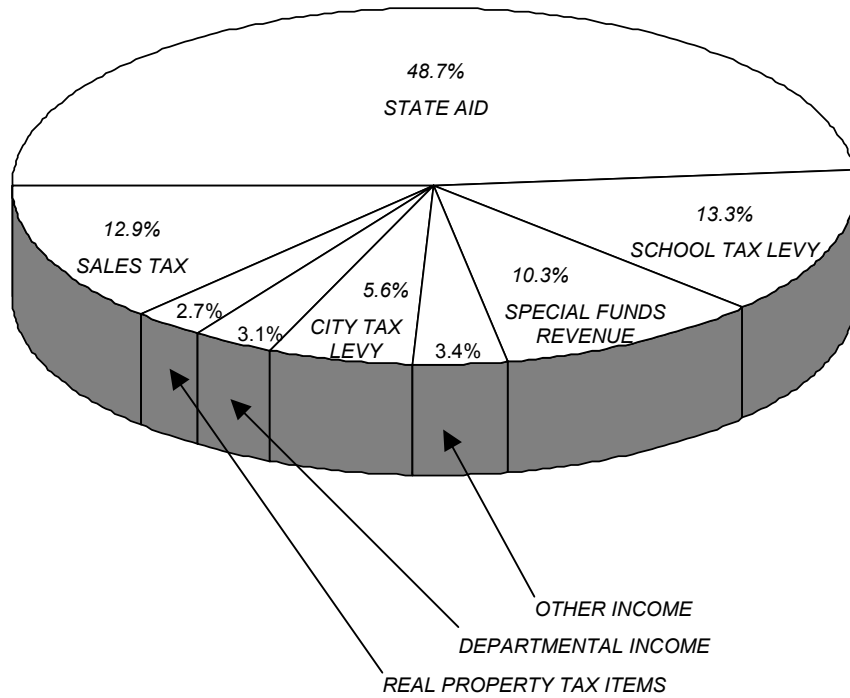
COMBINED CITY AND SCHOOL DISTRICT BUDGET SUMMARY

	<u>2001/2002 Budget</u>	<u>2002/2003 Budget</u>	<u>Dollar Change</u>	<u>% Change</u>
<u>Appropriations</u>				
General City	\$ 188,851,282.36	\$ 196,080,865.14	+\$ 7,229,582.78	+ 3.83%
City School District	\$ 202,036,797.77	\$ 209,335,875.24	+\$ 7,299,077.47	+ 3.61%
Total	<u>\$ 390,888,080.13</u>	<u>\$ 405,416,740.38</u>	<u>+\$ 14,528,660.25</u>	<u>+ 4.12%</u>
<u>Less: Revenues</u>				
General City	\$ 169,028,077.00	\$ 173,546,438.00	+\$ 4,518,361.00	+ 2.67%
City School District	\$ 151,486,624.00	\$ 155,285,701.00	+\$ 3,799,077.00	+ 2.51%
Total	<u>\$ 320,514,701.00</u>	<u>\$ 328,832,139.00</u>	<u>+\$ 8,317,438.00</u>	<u>+ 2.90%</u>
COMBINED TAX LEVY*	<u>\$ 70,373,379.13</u>	<u>\$ 76,584,601.38</u>	<u>+\$ 6,211,222.25</u>	<u>+ 8.83%</u>

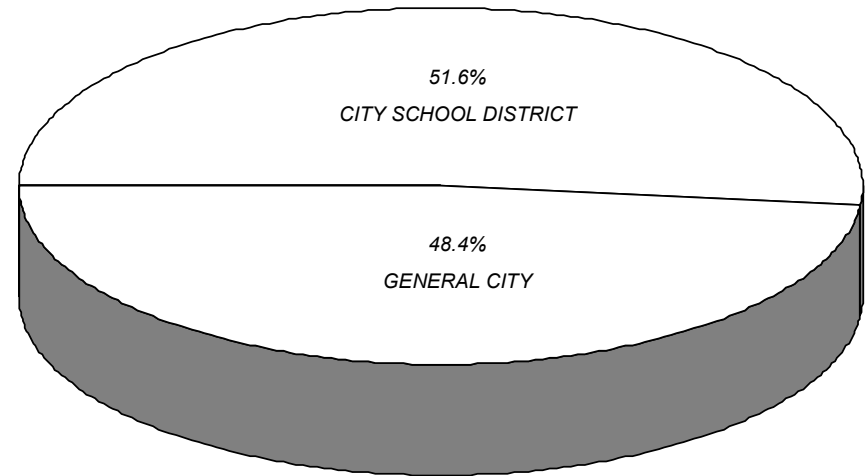
* The Combined Tax Levy in this presentation includes the portion of the levy funded by STAR state aid, anticipated not to exceed \$3,102,036 for general City purposes and \$7,464,509 for School purposes.

2002/2003
TOTAL CITY BUDGET
\$405,416,740.38

TOTAL NET REVENUES



TOTAL NET EXPENDITURES



**WHERE THE MONEY WILL COME FROM
2002/2003 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

<u>Revenue Category</u>		<u>Amount</u>	<u>Percentage</u>
<u>State Aid (Net of STAR)</u>			
City School District	\$143,362,719.00		
Revenue Sharing	\$12,532,382.00		
Mortgage Tax	\$805,700.00		
State Highway Maintenance	\$174,690.00		
State Highway Aid	\$1,780,000.00		
Emergency Financial Aid to Certain Cities	\$2,430,533.00		
Emergency Financial Assistance to Eligible Municipalities	\$3,341,661.00		
Targeted Aid	\$25,000,000.00		
2002/2003 Additional State Aid	\$8,000,000.00		
State Aid-STAR Administration	\$57,730.00		
Youth Projects	\$53,900.00		
	<u>\$197,539,315.00</u>	\$197,539,315.00	48.7%
<u>Real Property Taxes (Includes portions covered by STAR)</u>			
School Property Tax Levy	\$54,050,174.24		
City Property Tax Levy	\$22,534,427.14		
	<u>\$76,584,601.38</u>	\$76,584,601.38	18.9%
<u>Real Property Tax Items</u>			
Payments in Lieu of Taxes	\$6,186,400.00		
Tax Fees and Penalties	\$1,420,000.00		
Prior Years' Tax Collections	\$3,500,000.00		
	<u>\$11,106,400.00</u>	\$11,106,400.00	2.7%
<u>Non-Property Taxes</u>			
Sales Tax	\$52,240,982.00		
Utilities Gross Receipts Tax	\$2,190,000.00		
DestiNY USA Guarantee	\$3,000,000.00		
	<u>\$57,430,982.00</u>	\$57,430,982.00	14.2%
<u>Other Revenues</u>			
Departmental Revenues	\$12,509,597.00		
Special Funds	\$41,753,194.00		
City School District-Other Revenues	\$5,267,000.00		
General City-Other Revenues	\$2,341,651.00		
City School District-Surplus, Balance of Prior Years	\$3,000,000.00		
Less: Interfund Revenues	(\$2,116,000.00)		
	<u>\$62,755,442.00</u>	\$62,755,442.00	15.5%
<u>TOTAL</u>		<u>\$405,416,740.38</u>	<u>100.0%</u>

**HOW THE MONEY WILL BE USED
2002/2003 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

	<u>Amount</u>	<u>Percentage</u>
<u>Education</u>		
City School District, Including Debt Service and Capital Appropriation	\$209,335,875.24	51.6%
<u>Capital Appropriation and Debt Service (City)</u>		
Capital Appropriation	\$3,581,600.00	0.9%
Principal and Interest on Bonds and Notes	\$15,369,528.00	3.8%
<u>Operation and Maintenance (City)</u>		
Police	\$30,464,700.00	7.5%
Fire	\$23,515,379.00	5.8%
Public Works	\$22,513,199.00	5.6%
Water (Less Employee Benefits of \$1,598,300)	\$11,704,360.00	2.9%
Sewer (Less Employee Benefits of \$620,641)	\$3,703,646.00	0.9%
Parks and Recreation	\$6,656,126.00	1.6%
Aviation (Less Employee Benefits of \$1,262,374)	\$22,098,873.00	5.4%
Engineering	\$5,177,786.00	1.3%
Law	\$1,107,260.00	0.3%
Finance, Audit, Assessment	\$2,400,932.00	0.6%
Community Development	\$2,742,546.00	0.7%
Executive	\$2,230,265.00	0.5%
Elections, City Clerk, Common Council and Citizen Review Board	\$1,052,762.00	0.3%
Employee Benefits (\$34,024,400 + \$3,481,315)	\$37,505,715.00	9.3%
All Other Appropriations (Net)	\$4,256,188.14	1.0%
<u>TOTAL</u>	<u>\$405,416,740.38</u>	<u>100.0%</u>

COMPUTATION OF CONSTITUTIONAL TAXING POWER

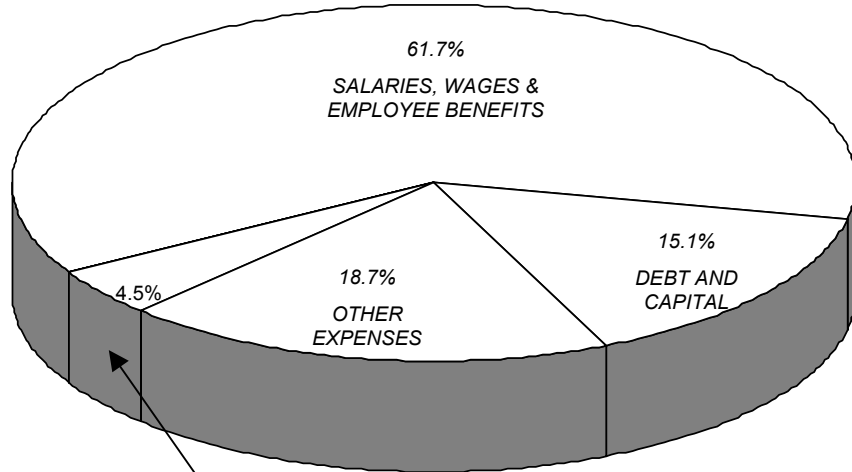
<u>For Assessment Rolls Completed in Year</u>	<u>Total Assessed Valuation of Taxable Real Estate</u>	<u>Special State Equalization Ratio</u>	<u>Full Valuation of Taxable Real Estate</u>
1998/1999	\$3,589,701,424	101.12%	\$3,549,942,072
1999/2000	\$3,552,514,934	98.45%	\$3,608,445,844
2000/2001	\$3,531,053,211	98.41%	\$3,588,104,065
2001/2002	\$3,492,300,687	97.99%	\$3,563,935,796
2002/2003	\$3,522,231,450	98.59%	\$3,572,605,183
Total Full Valuation			\$17,883,032,960
Five-Year Average Full Valuation			\$3,576,606,592
Two Percent Five-Year Average Full Valuation			\$71,532,132
Net Debt and Capital Exclusions			
City		\$18,347,325	
School District		\$12,240,247	
Total Exclusions			\$30,587,572
Maximum Taxing Power			\$102,119,704
Tax Levy			
City		\$22,534,427	
School District		\$54,050,174	
Combined Tax Levy			\$76,584,601
CONSTITUTIONAL TAX MARGIN			\$25,535,103

TAX RATE

	<u>2001/2002</u>	<u>2002/2003</u>	<u>Dollar Change</u>	<u>% Change</u>
<u>City</u>				
Total Assessed Valuation	\$ 3,401,262,655.00	\$ 3,434,340,834.00	+\$ 33,078,179.00	+ 0.97%
Total Tax Levy	\$ 19,823,205.36	\$ 22,534,427.14	+\$ 2,711,221.78	+ 13.68%
Tax Rate Per \$1,000	\$ 5.8282	\$ 6.5615	+\$ 0.7333	+ 12.58%
<u>School District</u>				
Total Assessed Valuation	\$ 3,492,300,687.00	\$ 3,522,231,450.00	+\$ 29,930,763.00	+ 0.86%
Total Tax Levy	\$ 50,550,173.77	\$ 54,050,174.24	+\$ 3,500,000.47	+ 6.92%
Tax Rate Per \$1,000	\$ 14.4747	\$ 15.3454	+\$ 0.8707	+ 6.02%
COMBINED TAX RATE PER \$1,000	\$ <u>20.3029</u>	\$ <u>21.9069</u>	+\$ <u>1.6040</u>	+ <u>7.90%</u>

2002/2003 GENERAL CITY BUDGET COMPARISON

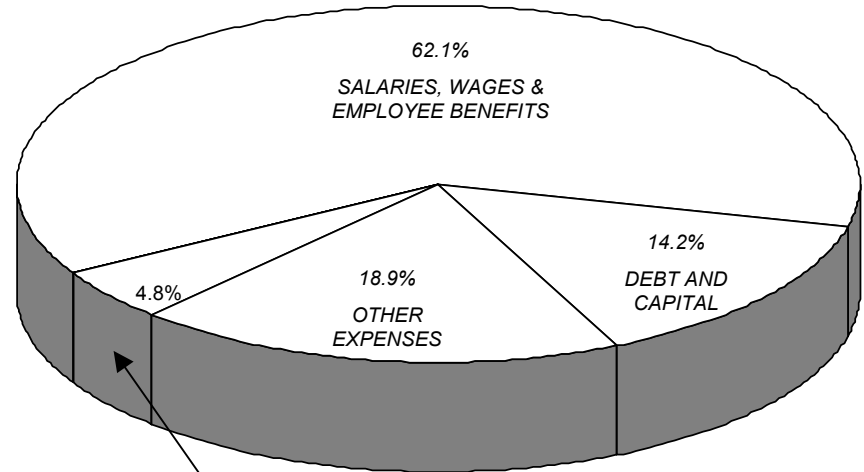
**NET APPROPRIATION
\$188,851,282**



2001/2002

SPECIAL OBJECTS OF EXPENSE

**NET APPROPRIATION
\$196,080,865**

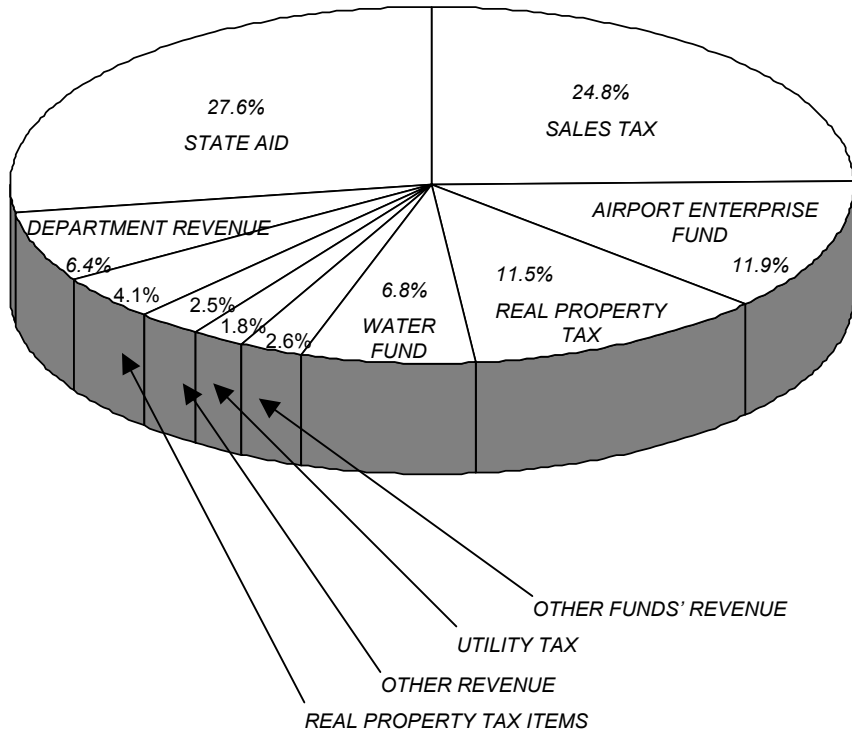


2002/2003

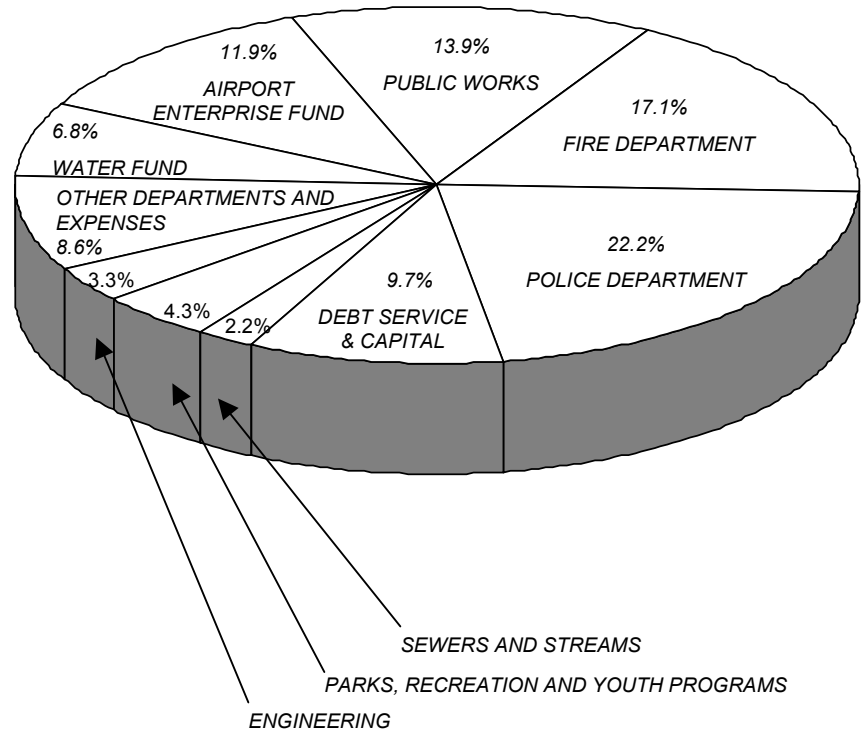
SPECIAL OBJECTS OF EXPENSE

2002/2003 GENERAL CITY BUDGET \$196,080,865

TOTAL NET REVENUES



TOTAL NET EXPENDITURES



GENERAL CITY - APPROPRIATION SUMMARY COMPARISON

	<u>2001/2002 Budget</u>	<u>%</u>	<u>2002/2003 Budget</u>	<u>%</u>
Salaries and Wages	\$87,472,618.00	45.09%	\$89,958,589.00	44.22%
Equipment	\$543,888.00	0.28%	\$520,318.00	0.26%
Contractual Expenses*	\$34,772,059.00	17.93%	\$37,186,758.00	18.28%
Employee Benefits	\$33,157,201.00	17.09%	\$37,505,715.00	18.44%
Special Objects**	\$6,727,932.00	3.47%	\$7,572,075.00	3.72%
City Share of Local Assessments	\$1,800,000.00	0.93%	\$1,923,898.00	0.95%
Debt Service	\$23,356,980.00	12.04%	\$22,888,374.00	11.25%
Capital Appropriations	\$5,206,000.00	2.68%	\$4,876,600.00	2.40%
Downtown Special Assessment	\$742,400.00	0.38%	\$765,000.00	0.38%
1% Added Pursuant to Law	\$196,269.36	0.10%	\$223,113.14	0.11%
Total	\$193,975,347.36	99.99%	\$203,420,440.14	100.01%
Less: Other Reimbursements	<u>(\$5,124,065.00)</u>		<u>(\$7,339,575.00)</u>	
TOTAL NET APPROPRIATION	\$188,851,282.36		\$196,080,865.14	

* Reflects adjustment of \$876,000 for salary and cost reimbursements in the Aviation Fund for payments to the General Fund.

** Reflects adjustment of \$1,240,000 for salary and cost reimbursements in the Water and Sewer Funds for payments to the General Fund.

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2001/2002 <u>Budget</u>	2002/2003 <u>Budget</u>	Increase or <u>(Decrease)</u>
Common Council	\$382,218	\$361,475	(\$20,743)
Citizen Review Board	\$99,051	\$99,938	\$887
Executive	\$2,077,831	\$2,230,265	\$152,434
Finance	\$1,768,099	\$1,727,412	(\$40,687)
Audit	\$189,920	\$190,620	\$700
City Clerk	\$211,854	\$231,274	\$19,420
Assessment	\$482,900	\$482,900	\$0
Law	\$1,107,680	\$1,107,260	(\$420)
Community Services	\$204,220	\$0	(\$204,220)
Elections	\$355,335	\$360,075	\$4,740
Community Development	\$2,551,272	\$2,742,546	\$191,274
Engineering	\$4,791,451	\$5,177,786	\$386,335
Public Works	\$25,809,662	\$22,513,199	(\$3,296,463)
Fire	\$23,445,794	\$23,515,379	\$69,585
Police	\$30,352,358	\$30,464,700	\$112,342
Parks and Recreation	\$3,948,297	\$6,656,126	\$2,707,829
Water Fund	\$13,157,564	\$13,302,660	\$145,096
Sewer Fund	\$4,240,793	\$4,324,287	\$83,494
Aviation Fund	\$22,378,796	\$23,361,247	\$982,451
Fiscal Services	\$220,000	\$165,000	(\$55,000)
Board of Assessment Review	\$20,000	\$15,000	(\$5,000)
Printing & Advertising	\$150,000	\$150,000	\$0
Labor Relations Expense	\$50,000	\$150,000	\$100,000
Unallocated Insurance	\$35,000	\$35,000	\$0
Conference & Association Dues	\$33,500	\$33,500	\$0
Judgements and Claims	\$500,000	\$500,000	\$0
Partnership to Reduce Juvenile Gun Violence	\$75,000	\$75,000	\$0
Tax Certiorari	\$150,000	\$125,000	(\$25,000)
Tax Trust Payment Refund	\$20,000	\$10,000	(\$10,000)
Prior Year's Special Assessment Refund	\$20,000	\$10,000	(\$10,000)
City Share of Local Assessment	\$150,000	\$195,000	\$45,000
City Share of Tax Deeds	\$400,000	\$525,000	\$125,000
External Auditors	\$65,000	\$65,000	\$0

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2001/2002 Budget	2002/2003 Budget	Increase or (Decrease)
Financial Management System	\$112,482	\$93,220	(\$19,262)
Implementation of GASB 34	\$25,000	\$0	(\$25,000)
City/County Courthouse	\$144,193	\$906,520	\$762,327
Forensic Lab	\$545,122	\$675,750	\$130,628
Code Enforcement Demolition	\$400,000	\$400,000	\$0
Onondaga Historical Association	\$20,000	\$20,000	\$0
Miscellaneous Celebrations	\$32,000	\$32,000	\$0
Syracuse Jazz Festival	\$5,000	\$5,000	\$0
Urban Cultural Parks Expenses	\$50,000	\$45,000	(\$5,000)
Metronet	\$50,000	\$37,600	(\$12,400)
Comprehensive Plan	\$125,000	\$125,000	\$0
Heritage Trail	\$22,480	\$0	(\$22,480)
Sewer Separation Study	\$20,000	\$0	(\$20,000)
Minority Recruitment Consultant	\$50,000	\$70,000	\$20,000
University Neighborhood Grant Fund	\$302,444	\$312,750	\$10,306
Leadership Syracuse	\$20,000	\$20,000	\$0
Mandated Drug Testing	\$17,000	\$13,000	(\$4,000)
Neighborhood Watch Groups of Syracuse	\$60,990	\$63,535	\$2,545
Board of Zoning Appeals	\$7,100	\$7,100	\$0
Rescue Mission Van	\$36,000	\$36,000	\$0
Veterans' Post Rents	\$1,560	\$1,200	(\$360)
Allowance for Negotiations	\$650,000	\$2,670,000	\$2,020,000
Employee Retirement System	\$569,594	\$807,450	\$237,856
Police & Fire Retirement System	\$2,490,040	\$2,721,450	\$231,410
Police Pension Fund-Local	\$75,000	\$15,000	(\$60,000)
Fire Pension Fund-Local	\$70,000	\$40,000	(\$30,000)
Social Security	\$5,748,170	\$5,677,500	(\$70,670)
Workers' Compensation	\$1,800,000	\$2,050,000	\$250,000
Personal Injury Protection	\$100,000	\$55,000	(\$45,000)
Police 207-C Expenses	\$375,000	\$450,000	\$75,000
Fire 207-A Expenses	\$150,000	\$210,000	\$60,000
Unemployment Insurance	\$175,000	\$100,000	(\$75,000)

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2001/2002 Budget	2002/2003 Budget	Increase or (Decrease)
Hospital, Medical & Surgical Insurance:			
--Active Employees	\$9,038,280	\$10,674,500	\$1,636,220
--Retirees	\$7,961,257	\$7,825,500	(\$135,757)
Employee Assistance Program	\$37,000	\$38,000	\$1,000
Lease of Office and Motor Equipment	\$415,373	\$411,900	(\$3,473)
Supplemental Benefit Payment	\$700,000	\$745,000	\$45,000
Revenue Anticipation Notes-Interest	\$1,100,000	\$800,000	(\$300,000)
Interfund Transfer-City School District	\$418,688	\$0	(\$418,688)
Debt Service-Interest	\$9,025,835	\$8,274,414	(\$751,421)
Debt Service-Principal	\$14,288,145	\$14,167,679	(\$120,466)
Less: Use of Interest Earned	(\$1,200,000)	(\$400,000)	\$800,000
Less: Reserve for Bonded Debt	(\$500,000)	(\$500,000)	\$0
Transfer to Capital Projects Fund	\$5,310,000	\$5,066,880	(\$243,120)
Downtown Special Assessment	\$742,400	\$765,000	\$22,600
Less: Interfund Appropriation	(\$2,218,500)	(\$2,116,000)	\$102,500
Less: Interfund Appropriations-Debt Service	(\$8,483,329)	(\$7,518,845)	\$964,484
Less: Interfund Appropriations-Capital Appropriations	(\$939,000)	(\$939,000)	\$0
Total	\$189,388,919	\$195,857,752	\$6,468,833
1% Added Pursuant to Law	\$196,269	\$223,113	\$26,844
GRAND TOTAL NET APPROPRIATIONS	\$189,585,188	\$196,080,865	\$6,495,677

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2001/2002 Budget	2002/2003 Budget	Increase or (Decrease)
GENERAL FUND				
01.2701	<u>Surpluses and Balances</u>			
	Designated Fund Balance	\$0	\$0	\$0
	Subtotal	\$0	\$0	\$0
	<u>Real Property Tax Items</u>			
01.1084	PILOT-S.I.D.A.	\$5,500,000	\$4,756,000	(\$744,000)
01.1081	PILOT-Non-Profit Housing	\$700,000	\$711,200	\$11,200
01.1083	PILOT-OnTrack	\$6,500	\$4,000	(\$2,500)
01.1085	PILOT-Syracuse University Dome	\$100,000	\$100,000	\$0
01.1087	PILOT-Co-Generation Income	\$592,000	\$615,200	\$23,200
01.1088	PILOT-Hotel Syracuse (LINK)	\$100,000	\$0	(\$100,000)
01.1002	Special Lighting Tax	\$120,000	\$120,000	\$0
01.1003	Assessable Improvements	\$280,000	\$280,000	\$0
01.1004	Assessable Improvements Buyout	(\$625,000)	(\$200,000)	\$425,000
01.1090	Tax Fees and Penalties	\$1,370,000	\$1,420,000	\$50,000
01.1050	Prior Years' Tax Collection	\$3,500,000	\$3,500,000	\$0
01.2661	Sale of Tax Property/Auction	\$200,000	\$250,000	\$50,000
01.0911	Less: Uncollected City Taxes-Current Year	(\$1,200,000)	(\$1,100,000)	\$100,000
01.1001	Less: Uncollected School Taxes-Current Year	(\$2,400,000)	(\$2,400,000)	\$0
	Subtotal	\$8,243,500	\$8,056,400	(\$187,100)
	<u>Non-Property Tax Items</u>			
01.1110	Sales Tax	\$48,291,206	\$48,585,000	\$293,794
01.1130	Utilities Gross Receipts Tax	\$2,450,000	\$2,190,000	(\$260,000)
01.1170	CATV Franchise Tax	\$1,200,000	\$1,348,700	\$148,700
01.1590	Dome Stadium Reimbursements	\$170,000	\$210,000	\$40,000
01.2591	S.U./City Service Agreement	\$302,444	\$312,750	\$10,306
	Subtotal	\$52,413,650	\$52,646,450	\$232,800
	<u>Departmental Income</u>			
01.1211	Judiciary-Criminal Division	\$52,000	\$75,000	\$23,000
01.1230	Finance-Abstract Fees	\$67,000	\$67,000	\$0
01.1231	--Duplicate Tax Bill Fee	\$15,000	\$15,000	\$0
01.1232	--County Tax Collection Fee	\$690,000	\$620,000	(\$70,000)
01.1235	--Onondaga County Public Library Reimbursement	\$85,086	\$0	(\$85,086)

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2001/2002 Budget	2002/2003 Budget	Increase or (Decrease)
01.1237	--Onondaga County E911 Reimbursement	\$128,756	\$124,750	(\$4,006)
01.1580	--Restitution Charge	\$190,000	\$165,000	(\$25,000)
01.1581	--Restitution Surcharge	\$20,000	\$12,000	(\$8,000)
01.2545	--Licenses	\$110,000	\$96,000	(\$14,000)
01.2540	--Bingo Licenses	\$13,500	\$12,000	(\$1,500)
01.2541	--Bingo Receipts/Games of Chance Receipts	\$56,000	\$56,000	\$0
01.2542	--Games of Chance Receipts	\$1,000	\$840	(\$160)
01.2547	--Games of Chance Licenses	\$500	\$500	\$0
01.2610	--Fines and Penalties Viol/Traffic	\$130,000	\$180,000	\$50,000
01.2750	--Parking Ticket Receipts	\$1,800,000	\$1,500,000	(\$300,000)
01.2751	--Vehicle Booting Receipts	\$30,000	\$30,000	\$0
01.2770	--Miscellaneous Receipts	\$150,000	\$36,000	(\$114,000)
01.1255	City Clerk-Licenses	\$45,549	\$46,060	\$511
01.2550	Code Enforcement-Building Permits	\$1,500,000	\$1,500,000	\$0
01.2556	--Certificates of Compliance	\$258,200	\$200,000	(\$58,200)
01.2557	--Board of Zoning Appeals	\$2,000	\$800	(\$1,200)
01.2570	--Electrician Licenses	\$55,000	\$57,500	\$2,500
01.2571	--Heating Licenses	\$70,000	\$72,000	\$2,000
01.2572	--Elevator Permits	\$6,900	\$7,000	\$100
01.1570	--Demolition Charges-Unsafe Buildings	\$6,000	\$6,000	\$0
01.2260	--Reimbursement from Other Governments	\$0	\$40,000	\$40,000
01.2773	--Parking Garage Fees	\$5,000	\$3,150	(\$1,850)
01.2025	Parks and Recreation-Ballfield Fees	\$15,000	\$12,500	(\$2,500)
01.2611	--Animal Control Fines	\$12,000	\$17,000	\$5,000
01.2001	--Park Fees and Concessions	\$272,000	\$273,000	\$1,000
01.2002	--Clinton Square Rink Fees	\$0	\$200,000	\$200,000
01.1540	Fire-Reports and Permits	\$30,000	\$30,000	\$0
01.1541	--Smoke Detector Donations	\$25,490	\$25,490	\$0
01.1545	--Fire Regional Training Center	\$12,000	\$12,000	\$0
01.1539	--Fire Department Rescue Charges	\$180,000	\$45,000	(\$135,000)
01.2262	--Fire Reimbursement - Other Governments	\$56,800	\$48,060	(\$8,740)
01.1520	Police-Reports and Records	\$17,000	\$21,000	\$4,000
01.1588	--Annual Alarm Fee	\$40,000	\$35,000	(\$5,000)
01.1591	--Police Services to Outside Agencies	\$600,000	\$765,000	\$165,000
01.1592	--Police STOP-DWI	\$70,000	\$55,000	(\$15,000)
01.1593	--Police-Abandoned Vehicles	\$33,000	\$23,900	(\$9,100)
01.2261	--Police-Reimbursement from Other Governments	\$0	\$18,350	\$18,350

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2001/2002 Budget	2002/2003 Budget	Increase or (Decrease)	
01.2115	Planning Commission-Fees and Penalties	\$1,500	\$1,200	(\$300)
01.2189	Community Services-Print Shop-Other Funds	\$3,500	\$0	(\$3,500)
01.1220	Law Department-Housing Court Fines	\$145,000	\$120,000	(\$25,000)
01.1710	Public Works-Charges for Services	\$23,200	\$27,700	\$4,500
01.1711	--Paving Cuts	\$91,000	\$200,000	\$109,000
01.1712	--DPW Charges-Outside Agencies (Syr. Housing Auth.)	\$42,000	\$34,124	(\$7,876)
01.1740	--Parking Meter Receipts	\$1,163,000	\$1,093,000	(\$70,000)
01.1720	--Parking Lots	\$174,680	\$154,400	(\$20,280)
01.1722	--City Garage	\$497,858	\$516,219	\$18,361
01.1723	--Onondaga Tower Garage	\$336,400	\$365,400	\$29,000
01.1725	--Hotel Parking Garage	\$547,860	\$292,860	(\$255,000)
01.1726	--Off-Street Parking Facility: St. Joseph's Hospital	\$146,816	\$146,814	(\$2)
01.1727	--Fayette Parking Garage	\$470,800	\$500,800	\$30,000
01.1728	--Madison-Irving Parking Garage	\$320,000	\$372,000	\$52,000
01.1729	--Harrison Street Garage	\$845,000	\$776,000	(\$69,000)
01.1731	--Washington Street Parking Garage	\$573,920	\$583,920	\$10,000
01.1732	--Armory Square Garage	\$110,000	\$110,000	\$0
01.1733	--OnCenter Parking Garage	\$60,000	\$60,000	\$0
01.1734	--MONY Parking Garage	\$357,360	\$293,360	(\$64,000)
01.1741	--Autopark Revenues	\$11,000	\$11,000	\$0
01.1742	--DPW Loading Zone Permits	\$1,000	\$1,000	\$0
01.2130	--Recycling Revenues	\$12,000	\$8,000	(\$4,000)
01.2131	--Refuse & Garbage Charges	\$135,000	\$124,000	(\$11,000)
01.2301	--Charges for Services-Other Governments	\$150,000	\$128,000	(\$22,000)
01.2662	Assessment-Title Work	\$2,500	\$2,400	(\$100)
01.2663	--Appraisal Fees	\$3,000	\$2,000	(\$1,000)
01.2774	--Auction Bid Package Revenue	\$1,000	\$1,500	\$500
01.2772	--Administrative Fees-Auction	\$80,000	\$80,000	\$0
	Subtotal	<u>\$13,156,175</u>	<u>\$12,509,597</u>	<u>(\$646,578)</u>
	<u>Use of Money and Property</u>			
01.2401	Interest on Deposits	\$1,700,000	\$1,000,000	(\$700,000)
01.2410	Rental of Real Property	\$33,000	\$33,000	\$0
	Subtotal	<u>\$1,733,000</u>	<u>\$1,033,000</u>	<u>(\$700,000)</u>

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2001/2002 Budget	2002/2003 Budget	Increase or (Decrease)
<u>Sale of Property</u>				
01.2660	Sale of Real Property	\$50,000	\$60,000	\$10,000
01.2675	Gain on Disposal of Assets	\$55,000	\$124,000	\$69,000
	Subtotal	\$105,000	\$184,000	\$79,000
<u>State Aid</u>				
01.3089	Emergency Financial Aid to Certain Cities	\$2,430,533	\$2,430,533	\$0
01.3005	Mortgage Tax	\$1,000,000	\$805,700	(\$194,300)
01.3008	State Highway Aid	\$1,785,200	\$1,780,000	(\$5,200)
01.3001	Revenue Sharing	\$12,532,382	\$12,532,382	\$0
	2001/2002 Additional State Aid	\$5,000,000	\$0	(\$5,000,000)
	2002/2003 Additional State Aid	\$0	\$8,000,000	\$8,000,000
01.3040	State Aid-STAR Administration	\$70,209	\$57,730	(\$12,479)
01.3510	Highway Maintenance	\$175,517	\$174,690	(\$827)
01.3820	Youth Projects	\$50,000	\$53,900	\$3,900
01.3515	Emergency Fin. Assist. to Eligible Municipalities	\$3,341,661	\$3,341,661	\$0
01.3519	Targeted Aid	\$25,000,000	\$25,000,000	\$0
	Subtotal	\$51,385,502	\$54,176,596	\$2,791,094
<u>Federal and State Aid Reimbursements</u>				
01.4589	Federal Aid - Traffic Control	\$50,000	\$87,201	\$37,201
	Subtotal	\$50,000	\$87,201	\$37,201
<u>Miscellaneous Revenue Items</u>				
	Carousel Guarantee	\$0	\$3,000,000	\$3,000,000
01.1289	County Settlement-Jail Suit	\$1,200,000	\$0	(\$1,200,000)
01.2680	Insurance Recoveries	\$150,000	\$100,000	(\$50,000)
01.2801	Aviation Fund Reimbursements	\$978,500	\$876,000	(\$102,500)
01.1990	SIDA Reimbursement - Armory Square Garage	\$71,697	\$0	(\$71,697)
01.5035	Interfund Transfer-Water Fund	\$900,000	\$900,000	\$0
01.5036	Interfund Transfer-Sewer Fund Reimbursement	\$340,000	\$340,000	\$0
	Subtotal	\$3,640,197	\$5,216,000	\$1,575,803
	TOTAL GENERAL FUND	\$130,727,024	\$133,909,244	\$3,182,220

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2001/2002 Budget	2002/2003 Budget	Increase or (Decrease)
SPECIAL FUNDS			
<u>Aviation Enterprise Fund</u>			
General Aviation Revenue	\$20,000	\$20,000	\$0
Concession Revenue	\$5,703,477	\$5,758,595	\$55,118
Landing Fees	\$3,300,000	\$3,764,860	\$464,860
Parking Lots	\$5,500,000	\$4,640,000	(\$860,000)
Terminal Building Income	\$5,828,150	\$7,460,000	\$1,631,850
Other Revenues	\$80,000	\$68,000	(\$12,000)
Other Sources	\$100,000	\$80,000	(\$20,000)
Debt Reserve Applied-Aviation	\$1,343,432	\$1,063,599	(\$279,833)
Discretionary Funds Applied	\$503,737	\$506,193	\$2,456
Subtotal Aviation Enterprise Fund	<u>\$22,378,796</u>	<u>\$23,361,247</u>	<u>\$982,451</u>
<u>Water Fund</u>			
Sale of Water	\$12,730,264	\$12,886,360	\$156,096
Other Revenues	\$427,300	\$416,300	(\$11,000)
Subtotal Water Fund	<u>\$13,157,564</u>	<u>\$13,302,660</u>	<u>\$145,096</u>
<u>Sewer Fund</u>			
Sewer Rents	\$4,240,793	\$4,324,287	\$83,494
Subtotal Sewer Fund	<u>\$4,240,793</u>	<u>\$4,324,287</u>	<u>\$83,494</u>
<u>Downtown Special Assessment Fund</u>			
Special District Assessments	\$742,400	\$765,000	\$22,600
Subtotal Downtown Special Assessment Fund	<u>\$742,400</u>	<u>\$765,000</u>	<u>\$22,600</u>
TOTAL SPECIAL FUNDS REVENUE	\$40,519,553	\$41,753,194	\$1,233,641
LESS: INTERFUND REVENUES	(\$2,218,500)	(\$2,116,000)	\$102,500
NET TOTAL ALL FUNDS	\$169,028,077	\$173,546,438	\$4,518,361

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 20, 2002

CONSTITUTIONAL DEBT LIMIT

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

\$321,894,593

GROSS INDEBTEDNESS

Bonds-City

Hospital Garage	\$150,000
Off-Street Parking Garage	\$550,000
Park One Place Garage-Phase I	\$475,000
Park One Place Garage-Phase II	\$275,000
Madison-Irving Garage	\$1,230,000
Sewer Replacement-1984	\$180,000
Sewer Replacement-1988	\$150,000
Pension System Contribution	\$3,400,000
Fire Station #18	\$115,083
S.A. & K. Land Purchase	\$86,303
Harrison Street Parking Garage	\$9,456,513
Sewer Replacement-1986	\$82,202
Sewer Replacement-1987	\$332,477
Washington Street Garage-Fixed Bonds	\$5,260,000
Harrison Street Garage-Phase III	\$770,000
Downtown Improvements-Drainage Phase II	\$110,000
Downtown Improvements-Lighting Phase II	\$555,000
Garage Expansion	\$5,125,000
Airport Improvements	\$3,643,288
Lobby Renovations	\$3,885,000
Downtown Sidewalk Vaults-Phase III	\$61,502
West Genesee Street Bridge Rehabilitation	\$21,566
Downtown Improvements-Trees	\$98,977
Skaneateles Farm Project	\$59,452
Sewer and Manhole Rehabilitation-1993	\$82,002
West Taylor Street Bridge Amendment	\$310,508

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 20, 2002

Bonds-City

Downtown Improvements	\$1,280,351
Elmhurst Bridge Supplement	\$39,639
Spencer Street Bridge Rehabilitation	\$192,185
Parking Garage Rehabilitation	\$221,320
City-Owned Building Improvements-1993	\$251,049
Street Reconstruction-1993	\$981,074
Real Property Assessment Revaluation	\$330,328
Fire Training Site Remedial Work	\$1,321,312
South Avenue Bridge Rehabilitation	\$23,123
Street Reconstruction-1994	\$1,057,049
Fire Apparatus Replacement-1993	\$79,279
Downtown Sidewalk Vaults-1990	\$246,094
Woodland Standpipe Renovation	\$915,008
Chlorination Facilities	\$268,226
E-911 Project	\$654,290
Downtown Improvements-Lighting	\$499,832
Downtown Improvements-Drainage	\$105,877
West Genesee Street Bridge Rehabilitation	\$100,831
Downtown Improvements-Trees	\$462,747
Harrison Street Garage-2nd Phase	\$50,000
Convention Center Garage	\$2,895,000
Fayette Parking Garage Renovations	\$395,461
Downtown Sidewalk Vaults-Phase III	\$287,541
Zebra Mussel Control Project	\$319,538
Skaneateles Farm Project	\$277,955
Sewer and Manhole Rehabilitation-1989	\$135,000
Sewer and Manhole Rehabilitation-1990	\$225,000
Sewer and Manhole Rehabilitation-1991	\$295,000
Sewer and Manhole Rehabilitation-1992	\$630,000
Sewer and Manhole Rehabilitation-1993	\$383,387
West Genesee Street Bridge Rehabilitation	\$35,472
Fire Apparatus Replacement-1994	\$292,648
South Avenue Bridges	\$478,878
Street Reconstruction-1994/1995	\$1,178,573

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 20, 2002

Bonds-City

Fire Station 6 Replacement	\$2,225,898
Street Reconstruction-1995	\$1,206,064
Fuel Facility	\$305,950
Harrison Street Traffic Operations	\$181,796
Certiorari-1995	\$85,932
Tax Certiorari Refunds-1996	\$142,865
Street Reconstruction-1996	\$239,439
Burnet Park Ice Rink	\$399,065
Road Reconstruction-1997	\$2,305,711
Onondaga Tower Garage Renovations	\$3,103,842
MONY Parking Garage-Non-Taxable	\$4,434,059
Downtown Vaults	\$266,044
Skaneateles Lake Watershed Program-1996/97	\$585,296
Skaneateles Lake Watershed Program-1997/98	\$806,999
Sewer and Manhole Rehabilitation	\$842,471
Facility Reconstruction and Improvements	\$1,118,616
Construct Deicing System	\$3,526,747
Noise Abatement-Phase IV	\$276,547
Runway 28/32 Overlay	\$196,535
Environmental Audit	\$77,682
Noise Abatement-Phase V	\$751,958
Environmental Audit-Phase III	\$306,843
Perimeter Road Construction-Phase I	\$480,073
Washington Street Garage-Conversion to Fixed Rate	\$10,715,000
MONY Parking Garage-Taxable	\$2,742,788
1997/98 Midtown Plaza Demolition	\$1,332,212
Fire Station Repairs	\$470,167
1997/98 City-Owned Sidewalk Improvements	\$256,688
1998/99 Street Reconstruction	\$1,852,433
Traffic Signal Interconnect	\$394,444
1998/99 City-Owned Sidewalk Improvements	\$342,251
1998/99 Kirkpatrick/Solar Streets	\$302,892
Valley Pool Improvements	\$427,814
Park Improvements	\$290,913

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 20, 2002

Bonds-City

1997/98 Skaneateles Lake Watershed Maintenance	\$547,601
Unimproved Streets Overlay-1999	\$190,000
Kirk Park Improvements	\$180,000
Castle/State Street Park	\$111,000
Lewis Park Water Playscape	\$44,000
Parks Facilities Improvements-1999	\$88,000
Settled Claim-1999A	\$850,000
Settled Claim-1999B	\$85,000
Fire Apparatus-1999	\$1,270,000
Walton St. Bridge	\$285,609
Fire Station Repairs	\$571,218
City Owned Buildings	\$571,218
Unimproved Streets Overlay-2000	\$285,609
1999/00 Road Reconstruction	\$2,856,089
Traffic Signal Improvements	\$285,609
1999/00 Fire Vehicles	\$590,258
101 Chester St. Phase II	\$71,402
DPW Vehicles	\$1,075,793
Signal Interconnect	\$1,047,232
Police Facility	\$1,213,838
Kirkpatrick/Solar St. Improvements	\$285,609
Creekwalk Phase IV	\$285,609
Westcott Reservoir	\$190,406
Water Meter Replacement	\$1,666,052
Skaneateles Lake Watershed	\$476,015
Settled Claim	\$775,000
1995/96 Traffic Signal Interconnect	\$100,000
Walton Street Bridge Improvements	\$400,000
Fire Station Rehabilitation-1998	\$900,000
Fire Apparatus Replacement-1997	\$100,000
Fire Apparatus Replacement-2000	\$600,000
Fire Station Rehabilitation-1999	\$330,000
Hotel Syracuse Parking Garage	\$375,000
Parking Facility Lighting	\$500,000

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 20, 2002

Bonds-City

Salt Storage Shed Construction	\$150,000	
Creekwalk Phase IV	\$894,000	
Kirkpatrick/Solar St. Improvements	\$315,000	
2000/01 Unimproved Streets Overlay	\$375,000	
2000/01 Road Reconstruction	\$2,685,000	
Sunnycrest Track Improvements	\$125,000	
2000 City-Owned Sidewalk Improvements	\$200,000	
2000 Settled Claim	\$435,000	
2000/01 Public Park Improvements	\$1,790,000	
2000/01 Various Public Improvements	\$800,000	
2001 Airport Refunding	\$22,350,000	
Hiawatha Boulevard	\$476,000	
Salt Storage Shed Construction	\$180,000	
MONY Garage	\$500,000	
2001/02 Public Infrastructure Improvements	\$1,000,000	
2001/02 Unimproved Street Overlay	\$450,000	
2001/02 City-Owned Sidewalks	\$200,000	
2001/02 Road Construction	\$5,675,000	
2001/02 Fire Station Repairs	\$105,000	
2001/2002 Fire Apparatus Replacement	\$1,412,000	
2001/02 DPW Equipment	\$1,069,000	
Parking Lot #3 Improvements	\$150,000	
DPW Building Improvements	\$200,000	
2176 Erie Boulevard Environmental Investigation	\$152,000	
1410 Erie Boulevard Environmental Investigation	\$167,000	
Skaneateles Lake Intake #2 Extension	\$288,000	
Water Supply Conduits	\$1,323,000	
Skaneateles Lake Intake #2 Extension Engineering	\$520,000	\$159,557,141

Bond Anticipation Notes-City

Airfield Drainage	\$700,000
Baggage Belt System	\$120,000
Land Acquisition-Runway 10/28	\$1,190,000
Parking Garage Expansion	\$1,121,000

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 20, 2002

Bond Anticipation Notes-City

Parking Revenue Control System	\$181,000	
Terminal Sidewalk	\$80,000	
De-Icing Pad Modification	\$200,000	
Vertical Transition	\$76,000	
Overhead Doors	\$88,000	
Phone System Upgrade	\$160,000	
HVAC System Upgrade	\$70,000	
Deicing Treatment Area	\$1,000,000	
Transportation Vehicle	\$100,000	
HVAC South Concourse	\$200,000	
Clinton Square	<u>\$5,700,000</u>	\$10,986,000

Bonds-School

Various School Renovations-1986	\$1,060,000
School Warehouse Purchase	\$270,000
Lincoln School Renovations	\$567,391
Bus Garage	\$965,698
Various Schools Renovation-Phase II	\$4,013,539
Various School Renovations-Stage B	\$3,732,670
Various Schools	\$84,441
Various School Renovations-Phase III	\$1,486,182
Various School Renovations-1987 Phase I	\$2,282,505
Frazer School Renovations-1993	\$620,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1993	\$1,520,000
Pension System Liability	\$3,015,000
Certiorari-1992A	\$66,132
Franklin, Van Duyn, Hughes & McCarthy Improvements-Phase I	\$1,690,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992C	\$1,275,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992D	\$1,200,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992A/B	\$8,015,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1994	\$1,684,286
Frazer School Renovations-1992C	\$870,000
Frazer School Renovations-1992A/B	\$1,260,000
Frazer School Improvements-Phase I	\$260,000

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 20, 2002

Bonds-School

Roberts School Renovations-1994	\$1,943,407	
Frazer School Renovations-1994	\$2,267,308	
Reconstruction Frazer School	\$4,748,878	
Reconstruction Roberts School	\$1,964,288	
Tax Certiorari Refunds-1995	\$784,829	
Tax Certiorari Refunds-1996	\$450,500	
Reconstruction McKinley and Dr. King Schools	\$443,406	
Playing Field Improvements	\$88,681	
Roof Replacement	\$1,773,624	
School Roof Replacement-1998	\$3,422,509	
School Playing Field Improvements-1998	\$770,065	
Settled Claim-1999	\$162,000	
McKinley-Brighton, King Renovations Design-1999	\$1,840,000	
Settled Claims-2000	\$571,218	
McKinley-Brighton, Dr. King Construction-2000	\$9,913,793	
Seymour School Façade-2000	\$198,276	
Huntington School Façade-2000	\$396,552	
School Buildings Roof Replacement-2000	\$991,379	
Dr. King School Construction-2001	\$4,000,000	
McKinley-Brighton School Construction-2001	\$5,000,000	
Energy Conservation Project-2001	\$1,300,000	
McKinley-Brighton, Dr. King School Construction	\$5,900,000	
Energy Conservation Project	\$1,018,625	
Roof Replacements Various Schools	\$1,200,375	
Roof Replacements Various Schools	\$3,759,625	
Ed Smith Ballfield Renovations	\$264,000	
Henninger HS Athletic Fields	\$1,231,375	
Corcoran HS Science Labs	\$200,000	
Henninger HS Athletic Fields	\$2,300,000	
Henninger HS Science Labs	\$300,000	
Greystone Architectural Services	\$2,000,000	
Greystone Building Acquisition	\$3,000,000	\$100,142,557

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 20, 2002

<u>Bond Anticipation Notes-School</u>		
Survey of School Buildings	\$1,100,000	\$1,100,000
<u>Revenue/Tax Anticipation Notes</u>		
Tax Anticipation Notes-2002 A	\$3,300,000	
Revenue Anticipation Notes-2002 A	\$3,200,000	\$6,500,000
<u>TOTAL GROSS INDEBTEDNESS</u>	\$278,285,698	\$278,285,698
<u>Exclusions</u>		
Revenue/Tax Anticipation Notes	\$6,500,000	
Sewer Fund Improvements Excluded	\$3,337,539	
Water Fund Improvements Excluded	\$8,243,548	(\$18,081,087)
<u>TOTAL NET INDEBTEDNESS</u>		\$260,204,611
<u>TOTAL CONSTITUTIONAL DEBT MARGIN</u>		\$61,689,982

ANALYSIS OF TAX LEVY IMPACT FROM CITY PARKING FACILITIES*

GROSS REVENUES

Washington Street Parking Garage	\$	583,920.00
City Parking Garage		516,219.00
Harrison Street Parking Garage		776,000.00
Onondaga Tower Garage		365,400.00
Hotel Parking Garage		292,860.00
St. Joseph's Parking Garage		146,814.00
Fayette Parking Garage		500,800.00
Madison-Irving Parking Garage		372,000.00
Armory Square Garage		110,000.00
OnCenter Parking Garage		60,000.00
MONY Parking Garage		293,360.00
City Parking Lots		154,400.00
Parking Meter Receipts		1,093,000.00
Parkolator Revenues		11,000.00
		11,000.00

TOTAL BUDGETED REVENUES **\$ 5,275,773.00**

OPERATING EXPENSES

Personnel Expenses	(\$	39,412.00)
Utilities Expenses	(571,000.00)
Contractual Expenses	(2,145,923.00)
Payments to Other Governments	(30,450.00)
Subtotal	(\$	2,786,785.00)

DEBT SERVICE EXPENSES

Principal Expense	(\$	3,905,469.00)
Interest Expense	(2,295,131.00)
Subtotal	(\$	6,200,600.00)

TOTAL BUDGETED EXPENSES **(\$ 8,987,385.00)**

TAX LEVY IMPACT **(\$ 3,711,612.00)**

* Excludes Hancock Airport Parking Facilities

JULY 2002 - JUNE 2003 CITY BUDGET

SUMMARY OF APPROPRIATIONS

	<u>2002/2003</u> <u>Recommended</u>
<u>GENERAL FUND</u>	
<u>DEPARTMENTS</u>	
Common Council	\$361,475
Citizen Review Board	\$99,938
Executive Department	\$2,230,265
Department of Finance	\$1,727,412
Department of Audit	\$190,620
Office of the City Clerk	\$231,274
Department of Assessment	\$482,900
Department of Law	\$1,107,260
Board of Elections	\$360,075
Department of Community Development	\$2,742,546
Department of Engineering	\$5,177,786
Department of Public Works	\$22,513,199
Department of Fire	\$23,515,379
Department of Police	\$30,464,700
Department of Parks & Recreation	<u>\$6,656,126</u>
Subtotal	\$97,860,955

SUMMARY OF APPROPRIATIONS

	2002/2003 <u>Recommended</u>
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Fiscal Services	\$165,000
Board of Assessment Review	\$15,000
Printing & Advertising	\$150,000
Labor Relations Expense	\$150,000
Unallocated Insurance	\$35,000
Conference & Association Dues	\$33,500
Judgements and Claims	\$500,000
Partnership to Reduce Juvenile Gun Violence	\$75,000
Tax Certiorari	\$125,000
Tax Trust Payment Refund	\$10,000
Prior Year's Special Assessment Refund	\$10,000
City Share of Local Assessment	\$195,000
City Share of Tax Deeds	\$525,000
External Auditors	\$65,000
Financial Management System	\$93,220
City/County Courthouse	\$906,520
Forensic Lab	\$675,750
Code Enforcement Demolition	\$400,000
Onondaga Historical Association	\$20,000
Miscellaneous Celebrations	\$32,000
Syracuse Jazz Festival	\$5,000
Urban Cultural Parks Expenses	\$45,000
Metronet	\$37,600
Comprehensive Plan	\$125,000
Minority Recruitment Consultant	\$70,000
University Neighborhood Grant Fund	\$312,750
Leadership Syracuse	\$20,000
Mandated Drug Testing	\$13,000
Neighborhood Watch Groups of Syracuse	\$63,535
Board of Zoning Appeals	\$7,100
Rescue Mission Van	\$36,000

SUMMARY OF APPROPRIATIONS

	2002/2003 <u>Recommended</u>
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Personal Injury Protection	\$1,200
Allowance for Negotiations	\$2,670,000
Employee Retirement System	\$807,450
Police & Fire Retirement System	\$2,721,450
Police Pension Fund-Local	\$15,000
Fire Pension Fund-Local	\$40,000
Social Security	\$5,677,500
Workers' Compensation	\$2,050,000
Personal Injury Protection	\$55,000
Police 207-C Expenses	\$450,000
Fire 207-A Expenses	\$210,000
Unemployment Insurance	\$100,000
Hospital, Medical & Surgical Insurance:	
--Active Employees	\$10,674,500
--Retirees	\$7,825,500
Employee Assistance Program	\$38,000
Lease of Office and Motor Equipment	\$411,900
Supplemental Benefit Payment	\$745,000
Revenue Anticipation Notes-Interest	\$800,000
	\$40,208,475
Subtotal	\$40,208,475
Transfer to Debt Service Fund	\$14,023,248
Transfer to Capital Projects Fund	\$4,127,880
	\$156,220,558
TOTAL	\$156,220,558
One Percent (1%) Added Pursuant to Law	\$223,113
	\$156,443,671
GRAND TOTAL GENERAL FUND	\$156,443,671

SUMMARY OF APPROPRIATIONS

	<u>2002/2003 Recommended</u>
AVIATION FUND	
Aviation Enterprise Fund	<u>\$23,361,247</u>
TOTAL AVIATION FUND	\$23,361,247
WATER FUND	
Bureau of Water	<u>\$13,302,660</u>
TOTAL WATER FUND	\$13,302,660
SEWER FUND	
Bureau of Sewers and Streams	<u>\$4,324,287</u>
TOTAL SEWER FUND	\$4,324,287
DOWNTOWN SPECIAL ASSESSMENT FUND	
Downtown Improvement Program	<u>\$765,000</u>
TOTAL DOWNTOWN SPECIAL ASSESSMENT FUND	\$765,000
Less: Interfund Appropriations	(\$2,116,000)
NET TOTAL ALL FUNDS	<u>\$196,080,865</u>

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
<u>GENERAL FUND</u>					
01.2701	<u>SURPLUSES AND BALANCES</u>				
	Designated Fund Balance	\$0	\$0	\$2,509,161	\$0
	Total, Surpluses and Balances	\$0	\$0	\$2,509,161	\$0
<u>REAL PROPERTY TAX ITEMS</u>					
01.1084	PILOT-S.I.D.A.	\$4,314,000	\$5,500,000	\$4,528,410	\$4,756,000
01.1081	PILOT-Non-Profit Housing	\$793,598	\$700,000	\$1,339,440	\$711,200
01.1083	PILOT-OnTrack	\$7,946	\$6,500	\$6,500	\$4,000
01.1085	PILOT-Syracuse University Dome	\$100,000	\$100,000	\$100,000	\$100,000
01.1087	PILOT-Co-Generation Income	\$605,144	\$592,000	\$609,300	\$615,200
01.1088	PILOT-Hotel Syracuse (LINK)	\$0	\$100,000	\$48,000	\$0
01.1002	Special Lighting Tax	\$118,983	\$120,000	\$132,700	\$120,000
01.1003	Assessable Improvements	\$472,284	\$280,000	\$280,000	\$280,000
01.1004	Assessable Improvements Buyout	(\$487,780)	(\$625,000)	(\$745,900)	(\$200,000)
01.1090	Tax Fees and Penalties	\$1,419,609	\$1,370,000	\$1,470,000	\$1,420,000
01.1050	Prior Years' Tax Collection	\$4,826,453	\$3,500,000	\$3,474,000	\$3,500,000
01.2661	Sale of Tax Property/Auction	\$309,203	\$200,000	\$342,836	\$250,000
01.0911	Less: Uncollected City Taxes-Current Year	(\$985,920)	(\$1,200,000)	(\$1,111,052)	(\$1,100,000)
01.1001	Less: Uncollected School Taxes-Current Year	(\$2,340,860)	(\$2,400,000)	(\$2,374,154)	(\$2,400,000)
	Total, Real Property Tax Items	\$9,152,660	\$8,243,500	\$8,100,080	\$8,056,400
<u>NON-PROPERTY TAXES</u>					
01.1110	Sales Tax	\$48,142,830	\$48,291,206	\$47,998,000	\$48,585,000
01.1130	Utilities Gross Receipts Tax	\$2,200,000	\$2,450,000	\$2,190,000	\$2,190,000
01.1170	CATV Franchise Tax	\$1,200,000	\$1,200,000	\$1,305,600	\$1,348,700
01.1590	Dome Stadium Reimbursements	\$219,069	\$170,000	\$215,000	\$210,000
01.2591	S.U./City Service Agreement	\$299,750	\$302,444	\$309,500	\$312,750
	Total, Non-Property Taxes	\$52,061,649	\$52,413,650	\$52,018,100	\$52,646,450
<u>DEPARTMENTAL INCOME</u>					
<u>Judiciary</u>					
01.1211	Criminal Division	\$52,000	\$52,000	\$78,000	\$75,000

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended	
<u>Finance</u>					
01.1230	Abstract Fees	\$67,220	\$67,000	\$70,000	\$67,000
01.1231	Duplicate Tax Bill Fee	\$14,760	\$15,000	\$15,000	\$15,000
01.1232	County Tax Collection Fee	\$654,853	\$690,000	\$630,000	\$620,000
01.1235	Onondaga County Public Library Reimbursement	\$88,343	\$85,086	\$85,086	\$0
01.1237	Onondaga County E911 Reimbursement	\$256,407	\$128,756	\$128,756	\$124,750
01.1580	Restitution Charge	\$180,141	\$190,000	\$165,000	\$165,000
01.1581	Restitution Surcharge	\$7,275	\$20,000	\$12,000	\$12,000
01.2545	Licenses	\$95,865	\$110,000	\$96,000	\$96,000
01.2540	Bingo Licenses	\$11,450	\$13,500	\$12,000	\$12,000
01.2541	Bingo Receipts/Games of Chance Receipts	\$61,376	\$56,000	\$56,000	\$56,000
01.2542	Games of Chance Receipts	\$570	\$1,000	\$800	\$840
01.2547	Games of Chance Licenses	\$500	\$500	\$500	\$500
01.2610	Fines and Penalties Viol/Traffic	\$213,192	\$130,000	\$180,000	\$180,000
01.2750	Parking Ticket Receipts	\$1,569,255	\$1,800,000	\$1,534,000	\$1,500,000
01.2751	Vehicle Booting Receipts	\$38,373	\$30,000	\$30,000	\$30,000
01.2770	Miscellaneous Receipts	\$195,784	\$150,000	\$36,000	\$36,000
	Subtotal	\$3,455,364	\$3,486,842	\$3,051,142	\$2,915,090
<u>City Clerk</u>					
01.1255	Licenses	\$47,855	\$45,549	\$46,080	\$46,060
<u>Code Enforcement</u>					
01.2550	Building Permits	\$1,144,852	\$1,500,000	\$1,250,000	\$1,500,000
01.2556	Certificates of Compliance	\$171,051	\$258,200	\$215,100	\$200,000
01.2557	Board of Zoning Appeals	\$750	\$2,000	\$800	\$800
01.2570	Electrician Licenses	\$37,025	\$55,000	\$35,000	\$57,500
01.2571	Heating Licenses	\$80,175	\$70,000	\$75,000	\$72,000
01.2572	Elevator Permits	\$4,560	\$6,900	\$4,300	\$7,000
01.1560	Building Inspection Charges	\$45	\$0	\$0	\$0
01.1565	Board-Up/Clean-Up Charges	\$3,706	\$0	\$2,400	\$0
01.1570	Demolition Charges-Unsafe Buildings	\$8,521	\$6,000	\$6,000	\$6,000
01.2260	Reimbursement from Other Governments	\$0	\$0	\$46,250	\$40,000
01.2773	Parking Garage Fees	\$3,150	\$5,000	\$3,600	\$3,150
	Subtotal	\$1,453,835	\$1,903,100	\$1,638,450	\$1,886,450

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
<u>Parks and Recreation</u>					
01.2025	Ballfield Fees	\$15,400	\$15,000	\$15,000	\$12,500
01.2611	Animal Control Fines	\$14,414	\$12,000	\$18,500	\$17,000
01.2001	Park Fees and Concessions	\$246,614	\$272,000	\$230,000	\$273,000
01.2002	Clinton Square Rink Fees	\$0	\$0	\$200,000	\$200,000
	Subtotal	\$276,428	\$299,000	\$463,500	\$502,500
<u>Fire</u>					
01.1540	Reports and Permits	\$27,074	\$30,000	\$30,000	\$30,000
01.1541	Smoke Detector Donations	\$12,687	\$25,490	\$25,490	\$25,490
01.1545	Fire Regional Training Center	\$18,250	\$12,000	\$19,300	\$12,000
01.1539	Fire Department Rescue Charges	\$6,350	\$180,000	\$46,915	\$45,000
01.2262	Fire Reimbursement - Other Governments	\$23,621	\$56,800	\$41,320	\$48,060
	Subtotal	\$87,982	\$304,290	\$163,025	\$160,550
<u>Police</u>					
01.1520	Reports and Records	\$14,493	\$17,000	\$20,000	\$21,000
01.1588	Annual Alarm Fee	\$32,190	\$40,000	\$31,500	\$35,000
01.1591	Police Services to Outside Agencies	\$612,672	\$600,000	\$778,300	\$765,000
01.1592	Police STOP-DWI	\$0	\$70,000	\$56,500	\$55,000
01.1593	Police-Abandoned Vehicles	\$25,244	\$33,000	\$24,000	\$23,900
01.2261	Police-Reimbursement from Other Governments	\$0	\$0	\$18,350	\$18,350
	Subtotal	\$684,599	\$760,000	\$928,650	\$918,250
<u>Planning Commission</u>					
01.2115	Fees and Penalties	\$1,390	\$1,500	\$1,150	\$1,200
<u>Community Services</u>					
01.2189	Print Shop-Other Funds	\$5,646	\$3,500	\$1,118	\$0
<u>Law</u>					
01.1220	Housing Court Fines	\$152,435	\$145,000	\$140,800	\$120,000

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
<u>Public Works</u>				
01.1710	\$31,213	\$23,200	\$29,700	\$27,700
01.1711	\$67,277	\$91,000	\$218,648	\$200,000
01.1712	\$37,641	\$42,000	\$28,500	\$34,124
01.1740	\$1,151,301	\$1,163,000	\$1,093,000	\$1,093,000
01.1720	\$172,095	\$174,680	\$168,440	\$154,400
01.1722	\$511,004	\$497,858	\$516,219	\$516,219
01.1723	\$351,049	\$336,400	\$365,440	\$365,400
01.1725	\$406,300	\$547,860	\$377,860	\$292,860
01.1726	\$150,282	\$146,816	\$155,478	\$146,814
01.1727	\$478,223	\$470,800	\$500,800	\$500,800
01.1728	\$373,546	\$320,000	\$377,500	\$372,000
01.1729	\$699,815	\$845,000	\$755,000	\$776,000
01.1731	\$581,596	\$573,920	\$578,920	\$583,920
01.1732	\$106,301	\$110,000	\$106,000	\$110,000
01.1733	\$67,673	\$60,000	\$60,000	\$60,000
01.1734	\$119,422	\$357,360	\$282,360	\$293,360
01.1741	\$10,425	\$11,000	\$11,000	\$11,000
01.1742	\$1,110	\$1,000	\$1,000	\$1,000
01.2130	\$11,645	\$12,000	\$7,050	\$8,000
01.2131	\$123,950	\$135,000	\$124,000	\$124,000
01.2301	\$133,364	\$150,000	\$105,000	\$128,000
Subtotal	\$5,585,232	\$6,068,894	\$5,861,915	\$5,798,597
<u>Assessment</u>				
01.2662	\$2,280	\$2,500	\$7,800	\$2,400
01.2663	\$2,600	\$3,000	\$2,000	\$2,000
01.2774	\$2,395	\$1,000	\$1,500	\$1,500
01.2772	\$187,140	\$80,000	\$80,000	\$80,000
Subtotal	\$194,415	\$86,500	\$91,300	\$85,900
Total, Departmental Income	\$11,997,181	\$13,156,175	\$12,465,130	\$12,509,597
<u>USE OF MONEY AND PROPERTY</u>				
01.2401	\$1,776,703	\$1,700,000	\$900,000	\$1,000,000
01.2410	\$30,563	\$33,000	\$35,000	\$33,000
01.2711	\$38,009	\$0	\$136,000	\$0
Total, Use of Money and Property	\$1,845,275	\$1,733,000	\$1,071,000	\$1,033,000

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
<u>SALE OF PROPERTY</u>					
01.2660	Sale of Real Property	\$99,306	\$50,000	\$232,000	\$60,000
01.2675	Gain on Disposal of Assets	\$127,327	\$55,000	\$124,765	\$124,000
Total, Sale of Property		\$226,633	\$105,000	\$356,765	\$184,000
<u>STATE AID</u>					
01.3089	Emergency Financial Aid to Certain Cities	\$2,430,533	\$2,430,533	\$2,430,533	\$2,430,533
01.3005	Mortgage Tax	\$884,047	\$1,000,000	\$845,700	\$805,700
01.3008	State Highway Aid	\$2,178,150	\$1,785,200	\$1,754,831	\$1,780,000
01.3001	Revenue Sharing	\$12,532,383	\$12,532,382	\$12,532,382	\$12,532,382
	2000/2001 Additional State Aid	\$10,000,000	\$0	\$0	\$0
	2001/2002 Additional State Aid	\$0	\$5,000,000	\$0	\$0
	2002/2003 Additional State Aid	\$0	\$0	\$0	\$8,000,000
01.3091	State Full Value Assessment Aid	\$163,596	\$0	\$0	\$0
01.3040	State Aid-STAR Administration	\$72,210	\$70,209	\$62,954	\$57,730
01.3510	Highway Maintenance	\$435,895	\$175,517	\$174,690	\$174,690
01.3820	Youth Projects	\$79,105	\$50,000	\$53,880	\$53,900
01.3515	Emergency Fin. Assist. to Eligible Municipalities	\$3,341,661	\$3,341,661	\$3,341,661	\$3,341,661
01.3350	Arson Lab Proceeds	\$2,000	\$0	\$0	\$0
01.3519	Targeted Aid	\$15,000,000	\$25,000,000	\$25,000,000	\$25,000,000
Total, State Aid		\$47,119,580	\$51,385,502	\$46,196,631	\$54,176,596
<u>FEDERAL AND STATE AID REIMBURSEMENTS</u>					
01.4389	Federal Aid - Traffic Control	\$0	\$50,000	\$238,128	\$87,201
Total, Federal and State Aid Reimbursement		\$0	\$50,000	\$238,128	\$87,201

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended	
<u>MISCELLANEOUS REVENUE & RESOURCES</u>					
01.1289	County Settlement-Jail Suit	\$0	\$1,200,000	\$1,200,000	\$0
01.2680	Insurance Recoveries	\$172,867	\$150,000	\$67,400	\$100,000
01.2735	DestiNY Guarantee	\$0	\$0	\$0	\$3,000,000
01.2690	Miscellaneous Compensation for Loss	\$0	\$0	\$25,350	\$0
01.2801	Aviation Fund Reimbursements	\$978,500	\$978,500	\$876,000	\$876,000
01.1990	SIDA Reimbursement - Armory Square Garage	\$0	\$71,697	\$0	\$0
01.5035	Interfund Transfer-Water Fund	\$900,000	\$900,000	\$900,000	\$900,000
01.5036	Interfund Transfer-Sewer Fund Reimbursement	\$300,000	\$340,000	\$340,000	\$340,000
	Total, Miscellaneous Revenue and Resources	<u>\$2,351,367</u>	<u>\$3,640,197</u>	<u>\$3,408,750</u>	<u>\$5,216,000</u>
	TOTAL GENERAL FUND REVENUE	\$124,754,345	\$130,727,024	\$126,363,745	\$133,909,244
 <u>SPECIAL FUNDS</u>					
<u>AVIATION ENTERPRISE FUND</u>					
	Other Aviation Revenue	\$20,000	\$20,000	\$20,000	\$20,000
	Concession Revenue	\$5,133,187	\$5,703,477	\$5,500,000	\$5,758,595
	Landing Fees	\$3,113,245	\$3,300,000	\$3,000,000	\$3,764,860
	Parking Lots	\$5,271,942	\$5,500,000	\$4,600,000	\$4,640,000
	Terminal Building Income	\$5,895,051	\$5,828,150	\$5,828,150	\$7,460,000
	Interest on Reserves	\$80,000	\$80,000	\$68,000	\$68,000
	Interest on Operating Funds	\$100,000	\$100,000	\$80,000	\$80,000
	Debt Reserve Applied-Aviation	\$1,515,161	\$1,343,432	\$1,343,432	\$1,063,599
	Discretionary Funds Applied	\$506,500	\$503,737	\$503,737	\$506,193
	Total, Aviation Enterprise Fund	<u>\$21,635,086</u>	<u>\$22,378,796</u>	<u>\$20,943,319</u>	<u>\$23,361,247</u>
 <u>WATER FUND</u>					
	Sale of Water	\$12,019,371	\$12,730,264	\$12,194,200	\$12,886,360
	Other Revenues	\$562,422	\$427,300	\$563,135	\$416,300
	Total, Water Fund	<u>\$12,581,793</u>	<u>\$13,157,564</u>	<u>\$12,757,335</u>	<u>\$13,302,660</u>

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
<u>SEWER FUND</u>				
Sewer Rents	<u>\$4,464,976</u>	<u>\$4,240,793</u>	<u>\$4,311,500</u>	<u>\$4,324,287</u>
Total, Sewer Fund	\$4,464,976	\$4,240,793	\$4,311,500	\$4,324,287
<u>DOWNTOWN SPECIAL ASSESSMENT FUND</u>				
Special District Assessment	\$698,473	\$742,400	\$730,025	\$765,000
Fees and Penalties	<u>\$14,786</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total, Downtown Fund	<u>\$713,259</u>	<u>\$742,400</u>	<u>\$730,025</u>	<u>\$765,000</u>
TOTAL SPECIAL FUNDS REVENUE	\$39,395,114	\$40,519,553	\$38,742,179	\$41,753,194
TOTAL GENERAL FUND REVENUE	<u>\$124,754,345</u>	<u>\$130,727,024</u>	<u>\$126,363,745</u>	<u>\$133,909,244</u>
TOTAL ALL FUNDS	\$164,149,459	\$171,246,577	\$165,105,924	\$175,662,438
LESS INTERFUND REVENUES	<u>(\$2,178,500)</u>	<u>(\$2,218,500)</u>	<u>(\$2,116,000)</u>	<u>(\$2,116,000)</u>
NET TOTAL ALL FUNDS REVENUE	<u><u>\$161,970,959</u></u>	<u><u>\$169,028,077</u></u>	<u><u>\$162,989,924</u></u>	<u><u>\$173,546,438</u></u>

COMPUTATION OF TAX LEVY
2002/2003 BUDGET

General Fund Appropriations	\$156,220,558
General Fund Revenues	<u>\$133,909,244</u>
Tax Budget	\$22,311,314
One Percent (1%) Added By Law	<u>\$223,113</u>
Tax Levy	\$22,534,427

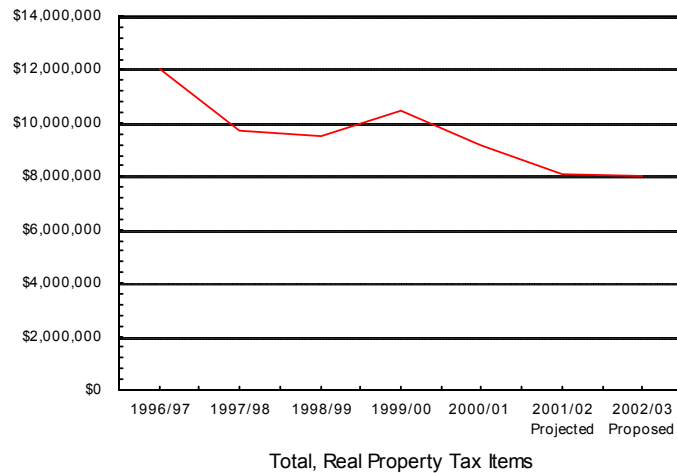
NARRATIVE SUMMARY OF REVENUE ACCOUNTS

NARRATIVE SUMMARY OF 2002/03 CITY REVENUE ACCOUNTS

SURPLUSES AND BALANCES

The City Charter allows the current budget to offset expenses by appropriating any surplus from the fiscal period two years prior. While this is technically an appropriated fund balance, the City, prior to its conversion to G.A.A.P. accounting, considered this revenue for budgetary purposes. There is no use of appropriated fund balance in the general fund for the 2002/03 budget.

REAL PROPERTY TAX ITEMS



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

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

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

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

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

01.1088 PILOT - HOTEL SYRACUSE (LINK): Fees collected from the hotel under a payment-in-lieu-of-taxes agreement. The amount is derived from a linkage fee of \$2.50 per occupied room, of which \$.50 is applied towards the hotel parking garage account.

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

01.1003 ASSESSABLE IMPROVEMENTS: The City provides some services, namely sidewalk and vault reconstruction, and charges the taxpayer for these improvements on the tax bill. This account records the anticipated revenues for the year.

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

01.1090 TAX FEES AND PENALTIES: These payments represent late fees and delinquency penalties for City property taxes, which accrue at 1% per month. Also included in this account are proceeds from tax sale certificates. Tax sale certificates represent unpaid taxes from previous years that are filed as a lien on August 12th each year.

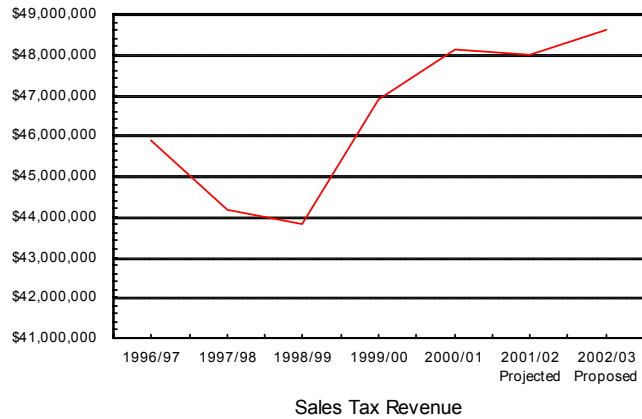
01.1050 PRIOR YEARS' TAX COLLECTION: This revenue account represents an estimate of prior years' City and School District taxes which will be collected in Fiscal 2002/03. The amount included in the budget is based on an average of recent years' collections. Prior to the 1994/95 budget, the amount used for Less: Uncollected Taxes Current Year was actually a combination of prior years' tax collection and the current uncollected. The 2002/03 Budget displays both components, showing two gross amounts instead of one net figure.

01.2661 SALE OF TAX PROPERTY/AUCTION: Proceeds of the sale of delinquent properties sold at tax auction are credited to this account.

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, which 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. Periodically, the percentage for uncollected taxes is revised for budgetary purposes. For the 2001/02 budget, the combination of prior years' tax collection and the allowance for uncollected taxes has been revised to 1.4% of the combined tax budget for the City and School District.

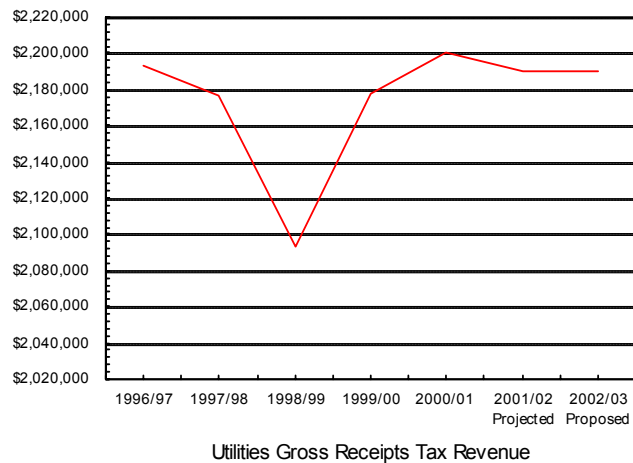
NON-PROPERTY TAX ITEMS

01.1110 SALES TAX:



The tax on sales and use of taxable personal property and certain services in Onondaga County is 7%. New York State receives 4% of these revenues, while Onondaga County, the City of Syracuse, and towns, villages and school districts within the county divide the remaining 3% pursuant to an agreement formulated by the Onondaga County Legislature. During 2000, the legislature adopted a revised formula that guarantees City sales tax revenue will not decline from one year to the next. The new formula set the City's receipts at \$47.5 million for 2001. In subsequent years the City will realize growth somewhere between 0 and 2% over the prior years amount.

01.1130 UTILITIES GROSS RECEIPTS TAX:



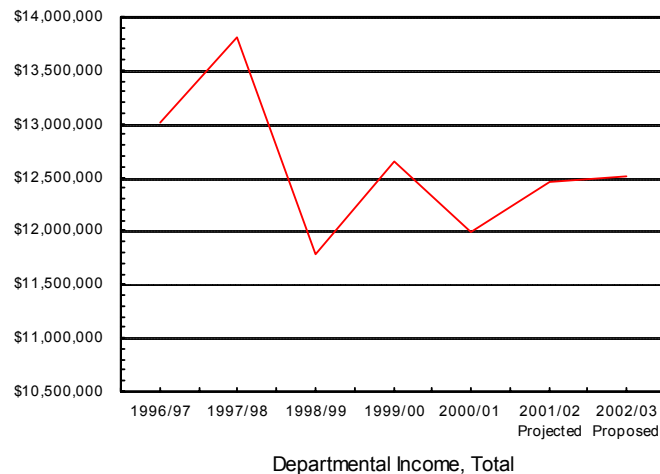
Syracuse imposes a 1% tax on the gross income of utility company transactions in the City. The utility companies affected by this tax are the Niagara Mohawk Power Corporation and Verizon.

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.

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

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

DEPARTMENTAL INCOME



JUDICIARY

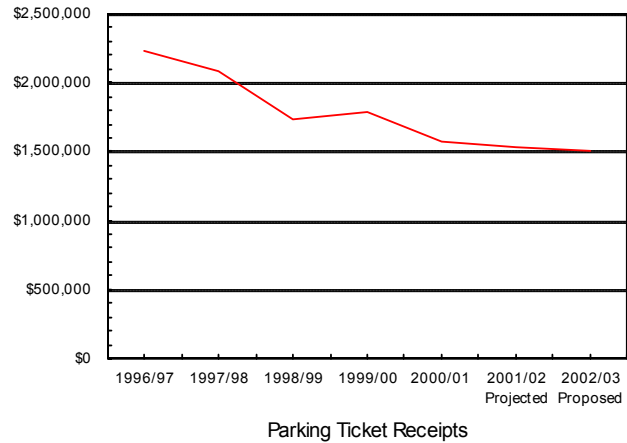
01.1211 CRIMINAL DIVISION: Fines paid in Criminal Court for violations of City ordinances (rather than State laws) are deposited in this account. Examples of infractions include violations of City noise ordinances, possession of alcohol in City parks, and possession of small amounts of marijuana. Bail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

FINANCE

01.1230 ABSTRACT FEES: In order to obtain clear title to a property located in the City, property owners must make sure that all property taxes are up-to-date. The City charges \$20 per property to search its records to certify the payment status of property taxes and miscellaneous fees for other City services. The cost of an update is \$2 per year.

01.1231 DUPLICATE TAX BILL FEE: The revised General Ordinances of the City were amended by Common Council action in January 1994 permitting the Finance Commissioner to charge a fee of \$4.00 for the issuance of a duplicate tax bill to any person or firm, other than the property owner. This fee allows the City to be compensated for the person hours used to help banks, lawyers, etc., get duplicate copies of tax bills for their various needs, as this is becoming a more common situation.

- 01.1232 COUNTY TAX COLLECTION FEE:** The City acts as tax collector for Onondaga County by including County property taxes on City property tax bills. This service saves Onondaga County the expense of printing and mailing separate tax bills for County property taxes. The City fee is equal to 1% of the taxes levied by Onondaga County.
- 01.1235 ONONDAGA COUNTY PUBLIC LIBRARY REIMBURSEMENT:** The City of Syracuse bonded in order to build the new Mundy Branch Library, and is still making payments on these bonds. Pursuant to the financial agreement reached with Onondaga County, which administers the branch library system, the County makes an initial reimbursement of debt service to the City through this account. Effective in the 1996/97 budget these revenues are recorded in the debt service fund.
- 01.1237 ONONDAGA COUNTY E911 REIMBURSEMENT:** This revenue represents reimbursements from Onondaga County for the bonds issued by the City of Syracuse in 1992 for the City's occupied portion of the E911 facility located on Onondaga Hill. This revenue corresponds to the actual bonded costs to the City. Effective in the 1996/97 budget these revenues are recorded in the debt service fund.
- 01.1580 RESTITUTION CHARGE:** Beginning in 1991, New York State imposed a \$5.00 surcharge on every parking ticket. The City was responsible for collecting these funds and forwarding them to the State between 1991 and 1994. Starting in 1994, the State shares the surcharge amount with the City on a 50/50 basis.
- 01.1581 RESTITUTION SURCHARGE:** Effective April 2000, handicapped parking violations were assessed an additional penalty of \$30.00. While New York State imposed this new fee, the City and Onondaga County split the entirety of the proceeds equally.
- 01.2545 LICENSES:** The Finance Department issues approximately 4,600 licenses annually. These include licenses for taxis and drivers, auctioneers, food vendors, amusement device operators, bill posting, bowling alleys, sentry dogs, dancing schools, dance and entertainment, etc. Annual fees for these licenses vary from \$3.00 for a sentry dog license to \$500 for a food vendor's license. The fee for waste hauling permits is also included in this account.
- 01.2540 BINGO LICENSES:** Bingo licenses are issued per 12 occasions of Bingo at an approved site. The fee for these licenses is \$18.65 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 40 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:** Games of Chance Receipts were broken out from account # 01.2541 for 98/99. The City receives 5% of the gross receipts from Games of Chance events, such as Casino Nights. These receipts are sent in immediately following the conclusion of each event. For Bell Jars, the City receives 2% of the gross receipts on a quarterly basis.
- 01.2547 GAMES OF CHANCE - LICENSES:** These licenses are issued for such events as Casino Nights and Bell Jars. The license fee per event is \$25.
- 01.2610 FINES AND PENALTIES VIOLATIONS/TRAFFIC:** Fines and penalties collected on tickets for moving violations issued by the Syracuse Police Department.

01.2750 PARKING TICKET RECEIPTS:

The City receives the proceeds of parking ticket fines that are issued within the City.

01.2751 VEHICLE BOOTING RECEIPTS: Persons who have accumulated five or more unpaid parking tickets in the last two years are subject to having a boot placed on their vehicle. This device, which is attached to the wheel, disables the vehicle. Payment of the judgement, up to a maximum of \$1,000, will release the vehicle.

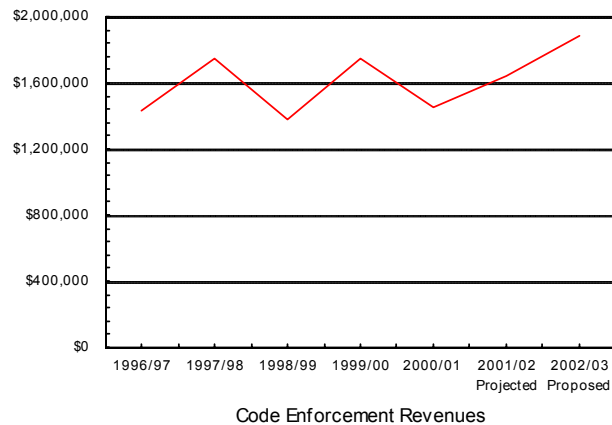
01.2770 MISCELLANEOUS RECEIPTS: Examples of miscellaneous receipts include settlements from vendors with which the City has had a dispute, or reimbursement for expenses paid by the City in previous years.

CITY CLERK

01.1255 LICENSES: The City Clerk's Office issues marriage licenses, dog licenses, and Department of Environmental Conservation licenses for fishing, hunting and trapping. The Office issues about 1,900 marriage licenses a year, at a cost of \$25 per license. The City retains \$3.75 of this fee for the marriage license and \$10 for the marriage certificate. The remaining \$11.25 goes to the State. The Office also issues about 3,000 dog licenses a year. Charges for dog licenses are \$5.00 for a spayed or neutered animal; \$15.50 otherwise. Of these fees, for spayed or neutered dogs, the City retains 53% of the first \$2.50; for unaltered dogs the first \$7.50. The remaining 47% is split between the County and the State. The next \$2.50 for spayed or neutered dogs and \$5.00 for unaltered animals is a local fee that went into effect January 1, 1992 and is retained by the City. The remaining fee of \$3.00 for unaltered animals went into effect January 1, 1997 and is turned over to the State.

The City also issues about 2,400 Department of Environmental Conservation licenses per year. These licenses range from the comprehensive Sportsman license (\$31 for City residents for the 2000-2001 season), to Hunting (small game--\$11.00), Big Game (deer and bear--\$13.00), and Fishing (\$14.00), as well as combinations of fishing with different classes of hunting licenses. There are also specialty licenses for bow hunters, hunters who use muzzle-loading guns, and trappers.

CODE ENFORCEMENT



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

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

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

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

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

01.2570 ELECTRICAL LICENSES: Each year, the City of Syracuse issues electrical licenses. Any electrician wishing to do work within the City of Syracuse must be licensed on an annual basis. The fee for such licensing ranges from \$125.00 for limited, to \$255.00 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.

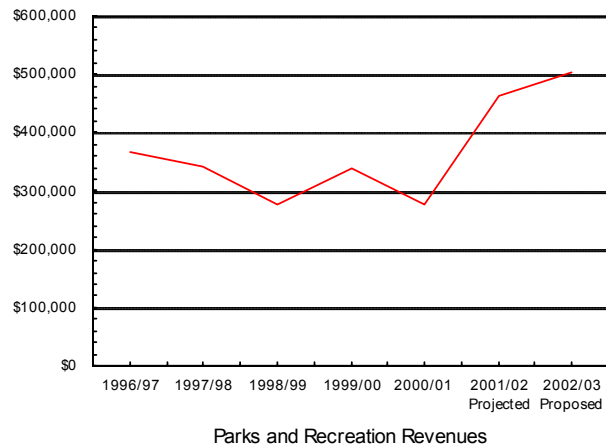
01.2572 ELEVATOR LICENSES: The City of Syracuse conducts plan reviews and issues licenses for the installation and repair of elevators and escalators, and witnesses final inspections of same. It also oversees Elevator Board activities; coordinates 6-month and annual safety inspections, and 5-year full-load 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.

01.1560 BUILDING INSPECTION CHARGES: The Property Conservation Code of the City of Syracuse authorizes the Director of Code Enforcement to levy a charge "to the owner of premises for each additional inspection made by the division after the expiration of the shortest time period set for the correction of each violation". Payments of these charges are credited to this revenue account.

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

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

PARKS AND RECREATION



01.2025 BALLFIELD FEES: The revenue generated from ballfield fees comes from 270 softball teams that participate in the City's softball program each summer. The fee per team is \$125. The funds in this account are used for the maintenance and upkeep of the fields.

01.2611 ANIMAL CONTROL FINES: These fines relate to the cost of retrieving a dog once the City's Dog Control Division has impounded it. A three-tiered fine system has been set up for first, second and any subsequent pick-ups. The three-tiered seizure fee for a licensed dog is \$5, \$10 and \$15. The same fees for an unlicensed dog are \$10, \$15 and \$20. No dog will be returned to its owner without a City dog license first being obtained. In addition to the seizure fees, there is also a \$9 per day boarding fee and a \$4 shot fee.

01.2001 PARK FEES AND CONCESSIONS: Per Ordinance No. 17-1995, 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 1-4* (10 lessons)	Free	\$25.00
Level 5-7* (10 lessons)	\$5.00	\$25.00
Adult Programs (10 lessons)	\$5.00	\$25.00
Pre-competitive & Water Polo (20 lessons)	\$5.00	\$50.00
*Designation from Red Cross Aquatic Program.		
<u>Summer Camp Fees:</u>		
Basketball, Lacrosse, Tennis, Soccer, Football and Computer	\$15.00/week	\$50.00/week
<u>Summer Basketball Leagues</u>	\$10.00/season	\$20.00/season
<u>Ice Rink Fees(Includes In-Line Skating)</u>		
<u>User Fees:</u>		
Yearly Season Passes (Juniors and Seniors)	Juniors and Seniors-\$1.00/session, Adults-\$2.00/session	
(Adult)	\$20.00	\$30.00
(Family)	\$40.00	\$60.00
	\$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>		
Juniors and Seniors	\$2.00/round, \$35.00 for season pass	
Adults	\$6.00/round, \$100.00 for season pass	
<u>Facility Usage and Service Fees</u>		
Permits	\$20.00/permit	
Pools	\$45 first hour, \$35 each additional hour (1 ½ hr. minimum charge)	
<u>Bandwagon Rental Fee:</u>		
Old Bandwagon	\$25.00/day within city limits, \$100.00/day outside city limits, + current rate for driver's time to deliver, set up and return	
New Bandwagon	\$50.00/day within city limits, \$100.00/day outside city limits, + current rate for driver's time to deliver, set up and return	
Sound System	\$25.00/day + \$13.00/hour cost for operator	

Equipment rental:	
6' Folding Table	\$5.00 each
Picnic Table	\$5.00 each
Folding Chair	\$.60 each
Building Fee-Community Centers	City-affiliated group: \$25.00/day + a \$25.00 refundable deposit for clean-up Non-City affiliated group: \$75.00/day + a \$25.00 refundable deposit for clean-up
Electrical Hook-up Fee	\$15.00/day + current rate for an electrician

01.2070 CONTRIBUTIONS FROM PRIVATE AGENCIES-YOUTH: Contributions from non-governmental sources to support youth oriented city programs associated with Parks and Recreation.

FIRE

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

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

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

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

01.1539 EXTRICATION AND HAZARDOUS MATERIALS: Accidents involving extraordinary measures to remove the victims or control dangerous substances incur additional costs. The private insurers of the involved parties are billed for these expenses.

01.2260 PUBLIC SAFETY 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.

01.1592 POLICE STOP-DWI: This account consists of payments received from Onondaga County as compensation for dedicated selective traffic enforcement patrols provided by the Syracuse Police Department.

01.1593 ABANDONED VEHICLES: The Syracuse Police Department is charged with the removal of abandoned vehicles from city rights-of-way. The owner may claim the vehicle and pay a storage fee of \$100 per day upon retrieval. If the owner does not claim the vehicle, it will be offered for sale at public auction or sold as scrap. Proceeds from these possible transactions are credited to this revenue line.

PLANNING COMMISSION

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

LAW

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

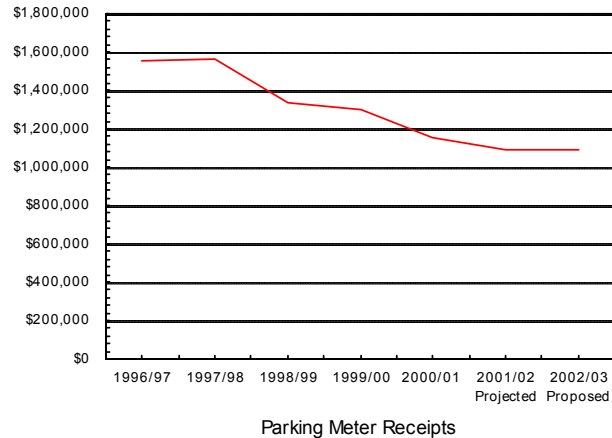
PUBLIC WORKS

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

01.1711 PAVING CUTS: Contractors, including Verizon and Niagara Mohawk, who cut into City streets pay the City \$.75 per square foot for each cut.

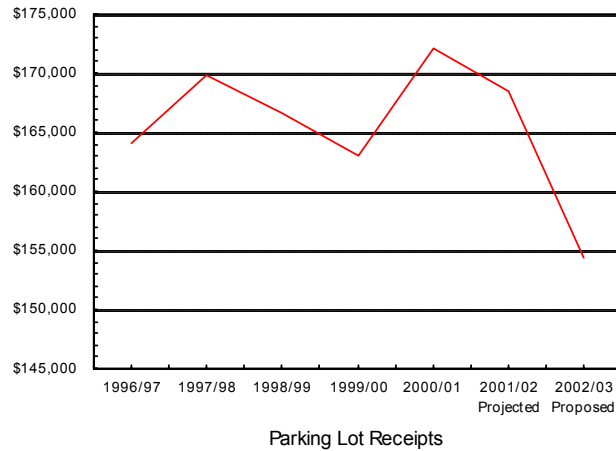
01.1712 DPW CHARGES-OUTSIDE AGENCIES: The City of Syracuse provides services to outside agencies for which we are reimbursed. We provide vehicle fuel to Syracuse Housing Authority and road salt to Centro of CNY.

01.1740 PARKING METER RECEIPTS:



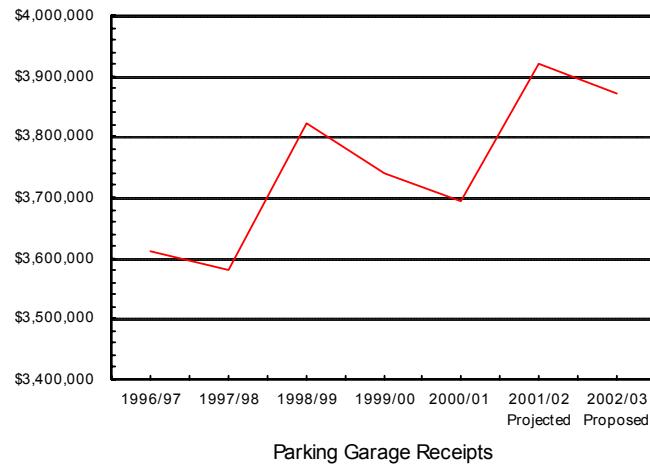
These receipts represent the collections from parking meters located on City streets, as well as in metered parking lots.

01.1720 PARKING LOTS:



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

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



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

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

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

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 recently completed in November of 2000.
- 01.1741 AUTOPARK REVENUES:** People who frequently park on City streets can purchase an autopark device at the Department of Public Works. These devices are placed on the dashboard of the parked car and keep track of the time the vehicle is parked. Those who use the devices do not need to carry around change for meters, and can more accurately keep track of the cost of parking.
- 01.1742 DPW LOADING ZONE PERMITS:** Revenue from the issuance of permits allowing non-commercial vehicles to utilize loading zone areas.
- 01.2130 RECYCLING REVENUES:** The Department of Public Works collects items from City households that have a market value at the local recycling facilities. Items such as scrap metal and corrugated cardboard generate revenue paid upon delivery. These revenues are deposited into this account.
- 01.2131 REFUSE AND GARBAGE CHARGES:** As of January 1, 1992, residential properties with more than ten living units and commercial properties must either contract with a private hauler or pay for City trash collection. The annual fee is \$360 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

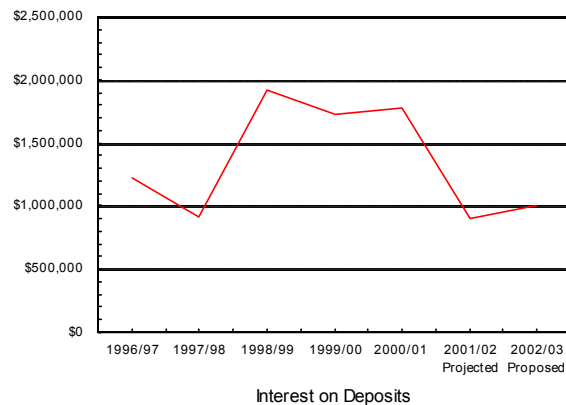
01.2662 TITLE WORK: When the City prepares to take property in a tax foreclosure, a title company is paid \$120 to identify all parties with an interest in the property so that they can be notified of the impending action. When the property is sold, the cost of this fee is reimbursed. Revenues in this line represent those reimbursements.

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

01.2774 AUCTION BID PACKAGE REVENUE: Potential bidders on tax auction properties are charged \$5.00 for the package of paperwork that contains the complete listings and details of available properties.

01.2772 ADMINISTRATIVE FEES-AUCTION: A \$200 administrative fee charged to delinquent properties on the auction that are not redeemed prior to advertising.

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.

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

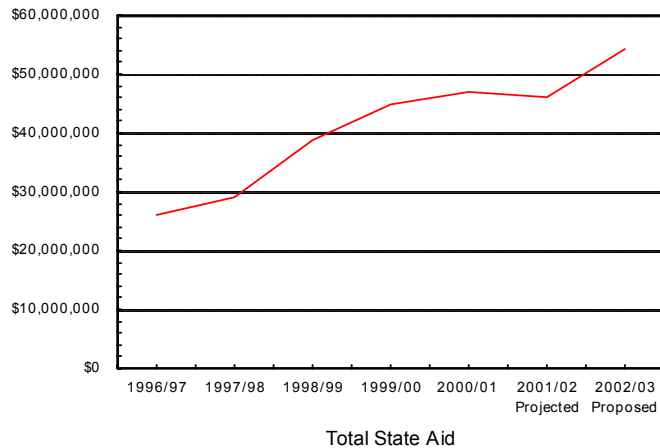
01.2410 RENTALS OF REAL PROPERTY: Rents collected from various city owned properties that are leased are deposited in this account.

SALE OF PROPERTY

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.

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.

STATE AID



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

01.3005 MORTGAGE TAX: The Mortgage Tax is a State tax administered by the recording officer of each county. The tax is imposed at the rate of \$.75 for each \$100 of debt secured by a mortgage on real property. Each county retains \$.50 of this portion, while the remaining \$.25 is paid over to the New York Mortgage Agency. After deducting the expenses of administration and collection, Onondaga County distributes the net amount to the City and towns according to the amount collected within their territory.

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

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

- 01.3510 HIGHWAY MAINTENANCE:** This account contains reimbursement the City receives for maintaining State highways that run through the City. The City receives \$.85/square yard of State road maintained, plus a supplement of \$.10/square yard for elevated pavement.
- 01.3820 YOUTH PROJECTS:** The City of Syracuse receives revenue from the New York State Division for Youth to fund such programs as summer youth recreation, Officer Friendly, and the Syracuse Police Department information and resource officers in the City high schools. The City/County Youth Bureau receives these funds before being distributed to the City.
- 01.3515 EMERGENCY FINANCIAL ASSISTANCE TO ELIGIBLE MUNICIPALITIES:** In 1980, the State amended a special aid program for Upstate municipalities to include Syracuse and Rochester. Other recipients are Buffalo, Yonkers, Niagara Falls and Erie County.
- 01.3517 STATE AID TO ELIGIBLE MUNICIPALITIES:** In 1996, the State passed legislation authorizing additional aid for the State's major cities.
- 01.3518 STATE AID: TAX STABILIZATION:** For the 1998/99 fiscal year, the State authorized payments for local governments meeting certain conditions of financial distress, at the discretion of the Governor.
- 01.3091 STATE FULL VALUE ASSESSMENT AID:** State aid of \$2 per parcel to maintain state assessment standards.
- 01.3092 STATE AID-STAR ADMINISTRATION:** Funds provided to the City to provide assistance with the cost of processing property tax exemptions under the state STAR program. For the current fiscal year, the City will receive \$2.00 per residential parcel of land for processing, and \$.54 per all taxable parcels for tax bill preparation and receipts.
- 01.3519 TARGETED AID:** Supplemental funds authorized by the state budget for certain cities. The 01/02 budget allows for \$25,000,000 in additional aid.

FEDERAL AND STATE AID REIMBURSEMENTS

- 01.3960 STATE AID-DISASTER ASSISTANCE:** Monies received from the State Emergency Management Agency to assist in the continued clean up following the Labor Day Storm of 1998.
- 01.4589 FEDERAL AID-TRAFFIC CONTROL:** Reimbursement for training, software support, and consultant services provided in connection with the City's traffic signal interconnect project.
- 01.4960 FEDERAL AID-DISASTER ASSISTANCE:** Monies received from the Federal Emergency Management Agency to assist in the continued clean up following the Labor Day Storm of 1998.
- 01.4961 FEDERAL AID-DISASTER ADMINISTRATIVE FEE:** Funding from FEMA to cover the cost of processing storm damage claims.

MISCELLANEOUS REVENUE & RESOURCES

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.

01.2735 DESTINY GUARANTEE: The Syracuse Industrial Development Agency (SIDA) has agreed to finance, through a PILOT agreement, certain public improvements in connection with the Carousel Expansion Project, now commonly referred to as DestiNY USA. The City has also agreed to include the existing Carousel Center land in the City's Empire Zone. In connection with this assistance, the developer is required to provide to the City a guarantee of minimum annual payments approximating the real property taxes owed if not for the existence of the PILOT agreement. Payments will commence on May 1, 2003 and will continue on that date each year thereafter pursuant to the following schedule:

2003:	\$3,000,000
2004:	\$4,000,000
2005:	\$4,000,000
2006:	\$6,200,000
2007:	\$6,365,000
2008:	\$6,535,000
2009:	\$6,709,000
2010:	\$6,889,000
2011:	\$6,889,000
2012:	\$7,061,000
2013:	\$5,078,000
2014:	\$2,236,000

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.

01.5036 INTERFUND TRANSFER-SEWER FUND: Like the Enterprise Fund, the Water and Sewer Funds reimburse the General Fund for services provided by City departments throughout the fiscal year.

01.5035 INTERFUND TRANSFER-WATER FUND BALANCE: Money will be transferred from the Water Fund Balance to the General Fund to offset expenditures in the General Fund 2002/03 budget.

AVIATION ENTERPRISE FUND

GENERAL AVIATION REVENUE: The Syracuse Hancock International Airport collects fees for general aviation activities, most of which are located along the southern periphery of the airport. The airport rents either land or buildings to a variety of private businesses which provide charter services, flying lessons, or renter hangar space to the owners of private aircraft. In addition, Syracuse Executive Air and SAIR provide fixed base operator (FBO) services to general aviation operations, including the repair and fueling of non-commercial aircraft. These two companies are charged rent for the land on which their operations are located, as well as a fuel flow fee equal to \$.03 on each gallon of fuel delivered to the FBO's.

CONCESSION REVENUE: The operators of gift shops, the restaurant, car rental agencies, the barber shop, video games 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 6% to 55% of gross revenue.

LANDING FEES: Airlines and freight carriers pay a landing fee to use airport facilities. Current passenger carriers, which are not signatory to an agreement with the airport, pay \$1.37 per thousand pounds of landed weight. Passenger carriers that are not signatory to the agreement pay \$1.71 per thousand pounds of landed weight. Freight carriers and charter operators pay \$2.20 per thousand pounds of landed weight. The total number of revenue-producing landings at the airport is about 44,000 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 is paid 90% of gross receipts.

TERMINAL BUILDING INCOME: In addition to the percentage of gross revenue paid to the airport, some concessions pay rental from the space which their operations occupy in the airport terminal building. Similarly, airlines pay rent for the space in the terminal which 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.

OTHER 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.

OTHER SOURCES: Other sources of revenue include interest on cash balances, as well as the sale of equipment and other miscellaneous revenues.

DEBT RESERVE APPLIED-AVIATION: Debt reserve applications for the Enterprise Fund are shown in the 2002/03 budget as a revenue. Debt reserve accounts for monies that are legally restricted for the payment of long-term debt.

DISCRETIONARY FUNDS APPLIED: The airport has a contract with the airlines which allows a maximum of 20% of the concession revenues be allocated for any capital purpose with Common Council approval.

WATER FUND

SALE OF WATER: These revenues represent monies received from users of the City's water system. A new rate schedule went into effect July 1, 2000 as follows:

CITY OF SYRACUSE:

Minimum rate per quarter (based on 1,300 cu.ft.)	\$20.5321/unit
First 30,000 cubic feet per quarter	\$1.5790/100 cu.ft.
Next 30,000 cubic feet per quarter	\$1.1707/100 cu.ft.
Next 2,940,000 cubic feet per quarter	\$0.9913/100 cu.ft.
All over 3,000,000 cubic feet per quarter	\$0.6866/100 cu.ft.

Minimum rate per month (based on 433.3 cu.ft.)	\$6.8437/unit
First 10,000 cubic feet per month	\$1.5790/100 cu.ft.
Next 10,000 cubic feet per month	\$1.1707/100 cu.ft.
Next 980,000 cubic feet per month	\$0.9913/100 cu.ft.
All over 1,000,000 cubic feet per month	\$0.6866/100 cu.ft.

SUBURBAN: (Except for the Town of Dewitt)

Minimum rate per quarter (based on 1,300 cu.ft.)	\$30.7982/unit
First 30,000 cubic feet per quarter	\$2.3679/100 cu.ft.
Next 30,000 cubic feet per quarter	\$1.7549/100 cu.ft.
Next 2,940,000 cubic feet per quarter	\$1.4916/100 cu.ft.
All over 3,000,000 cubic feet per quarter	\$1.0293/100 cu.ft.

Minimum rate per month (based on 433.3 cu.ft.)	\$10.2661/unit
First 10,000 cubic feet per month	\$2.3679/100 cu.ft.
Next 10,000 cubic feet per month	\$1.7549/100 cu.ft.
Next 980,000 cubic feet per month	\$1.4916/100 cu.ft.
All over 1,000,000 cubic feet per month	\$1.0293/100 cu.ft.

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

SEWER FUND

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

DELINQUENT SEWER RENTS: Monies owed over \$75 which is in arrears as of May 1 is filed on the first quarter of the next year's property tax bill. This account represents these delinquent payments.

DOWNTOWN SPECIAL ASSESSMENT FUND

SPECIAL DISTRICT ASSESSMENTS: 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.

The Downtown Special Assessment Fund budget includes economic development, marketing, environmental maintenance, security and transportation programs. This money is raised through special assessments on properties according to a formula established by ordinance, which reflects the benefit accruing to various properties.

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. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Legislative	67%	Council Meetings (Regular)	22	23	23
		Council Meetings (Special)	1	2	3
		Agenda Study Sessions	44	46	46
		Committee Meetings	62	65	70
		Public Hearings	17	20	25
		Ordinances Adopted	676	680	685
		Resolutions Adopted	50	55	55
		Local Laws Adopted	18	20	20
		Ordinances or Local Laws Defeated	2	4	6
Administrative	33%	Purchase Transactions	50	50	50
		Constituent Calls	5,000	5,000	5,000
		Payrolls Processed	26	26	26

COMMON COUNCIL

01.10100

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$304,764	\$365,918	\$332,799	\$344,875
Totals:	\$304,764	\$365,918	\$332,799	\$344,875
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$1,000	\$3,044	\$1,000
Totals:	\$0	\$1,000	\$3,044	\$1,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,334	\$1,500	\$1,500	\$1,500
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$200	\$300
415 Rental, Professional & Contractual Services	\$5,228	\$12,000	\$5,600	\$12,300
416 Travel, Training & Development	\$310	\$1,500	\$600	\$1,500
Totals:	\$6,872	\$15,300	\$7,900	\$15,600
TOTAL:	\$311,636	\$382,218	\$343,743	\$361,475

PERSONAL SERVICE DETAILS

COMMON COUNCIL

01.10100

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
President of the Common Council	FLAT	\$23,460	1	1
Councilor-at-Large	FLAT	\$20,400	4	4
District Councilor	FLAT	\$20,400	5	5
Administrative Analyst II	13	\$34,968-\$40,200	1	1
Administrative Officer	10	\$28,531-\$33,235	1	1
Secretary to the Common Council	10	\$28,531-\$33,235	0	2
Secretary to the Common Council	9	\$26,652-\$30,803	2	0
GRAND TOTAL			14	14

CITIZEN REVIEW BOARD

I. Program Responsibilities:

The Citizen Review Board was established to hear 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. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Intake	65%	Complaints Processed, Routed and Reviewed	93	110	125
Training & Community Activities	18%	Training For Board Members and Administrator/Staff	3	8	10
		Public Awareness Mailings/Literature	3	4	6
		Community Interactions	5	5	7
Board Support	17%	Panel Hearings and Public Meetings	12	16	18
		Annual/Bi-Annual Report	1	2	2
		Recurring Statistical Update Reports	3	5	5

CITIZEN REVIEW BOARD

01.10500

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$88,367	\$89,551	\$89,551	\$90,438
Totals:	\$88,367	\$89,551	\$89,551	\$90,438
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$4,184	\$1,000	\$1,000	\$1,000
Totals:	\$4,184	\$1,000	\$1,000	\$1,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$992	\$1,000	\$900	\$1,000
407 Equipment Repair Supplies & Expenses	\$0	\$450	\$50	\$450
415 Rental, Professional & Contractual Services	\$1,400	\$2,900	\$1,050	\$2,900
416 Travel, Training & Development	\$3,721	\$3,400	\$1,000	\$3,400
418 Postage and Freight	\$114	\$750	\$120	\$750
Totals:	\$6,227	\$8,500	\$3,120	\$8,500
TOTAL:	\$98,778	\$99,051	\$93,671	\$99,938

PERSONAL SERVICE DETAILS

CITIZEN REVIEW BOARD

01.10500

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Program Coordinator-Citizen Review Board	16E	\$39,122-\$53,098	1	1
Investigator (Part-Time)	11E	\$24,364-\$32,834	1	1
Typist II	4	\$19,611-\$23,233	1	1
		GRAND TOTAL	3	3

**EXECUTIVE DEPARTMENT
SUMMARY OF APPROPRIATIONS**

	2000/2001 <u>Actual</u>	2001/2002 <u>Authorized</u>	2001/2002 <u>Projected</u>	2002/2003 <u>Recommended</u>
OFFICE OF THE MAYOR	\$443,729	\$453,761	\$452,604	\$453,583
OFFICE OF ADMINISTRATION	\$120,391	\$123,510	\$122,810	\$125,112
OFFICE OF MANAGEMENT AND BUDGET				
DIVISION OF BUDGET	\$266,464	\$273,950	\$328,577	\$289,555
DIVISION OF QUALITY CONTROL (SYRASTAT)	\$0	\$0	\$0	\$110,575
DIVISION OF PURCHASE	\$353,966	\$375,362	\$331,354	\$344,800
OFFICE OF PERSONNEL AND LABOR RELATIONS	\$252,045	\$261,022	\$258,371	\$287,095
BUREAU OF RESEARCH	\$183,994	\$198,460	\$213,813	\$217,948
BUREAU OF INFORMATION SYSTEMS	<u>\$373,446</u>	<u>\$391,766</u>	<u>\$391,586</u>	<u>\$401,597</u>
 TOTAL:	 \$1,994,035	 \$2,077,831	 \$2,099,115	 \$2,230,265

EXECUTIVE DEPARTMENT

OFFICE OF THE MAYOR

I. Program Responsibilities:

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

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

**EXECUTIVE DEPARTMENT
OFFICE OF THE MAYOR
01.12100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$407,223	\$422,746	\$423,725	\$424,683
106 Car Allowance	\$0	\$0	\$1,216	\$0
Totals:	\$407,223	\$422,746	\$424,941	\$424,683
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$619	\$1,000	\$1,000	\$1,200
Totals:	\$619	\$1,000	\$1,000	\$1,200
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$4,350	\$6,000	\$6,000	\$6,000
407 Equipment Repair Supplies & Expenses	\$145	\$500	\$363	\$200
415 Rental, Professional & Contractual Services	\$4,515	\$5,515	\$4,000	\$3,500
416 Travel, Training & Development	\$25,240	\$17,000	\$15,800	\$17,000
418 Postage & Freight	\$1,637	\$1,000	\$500	\$1,000
Totals:	\$35,887	\$30,015	\$26,663	\$27,700
TOTAL:	\$443,729	\$453,761	\$452,604	\$453,583

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF THE MAYOR 01.12100

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Mayor	FLAT	\$84,388	1	1
Director of City Operations	23E	\$73,216-\$94,762	1	1
Director of Communications	23E	\$73,216-\$94,762	1	0
Director of Intergovernmental Relations	22E	\$64,622-\$82,370	0	1
Director of Communications	22E	\$64,622-\$82,370	0	1
Director of Public Affairs	17E	\$43,506-\$56,790	1	0
Executive Assistant to the Mayor	17E	\$43,506-\$56,790	1	0
Executive Assistant to the Mayor	15E	\$34,932-\$45,420	0	1
Secretary II (to Mayor)	15	\$39,967-\$45,197	1	1
Confidential Aide	11	\$30,499-\$35,200	1	1
		GRAND TOTAL	7	7

EXECUTIVE DEPARTMENT

OFFICE OF ADMINISTRATION

I. Program Responsibilities:

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

The Director of Administration serves as an advisor to the Mayor on major policy options and makes recommendations for appropriate action.

The Director represents the City on various community and inter-governmental task forces, and serves as a liaison between the Common Council, the City Clerk's Office and the administration.

**EXECUTIVE DEPARTMENT
OFFICE OF ADMINISTRATION
01.12110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	<u>\$120,219</u>	<u>\$122,310</u>	<u>\$122,310</u>	<u>\$123,912</u>
Totals:	\$120,219	\$122,310	\$122,310	\$123,912
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$0	\$200	\$0	\$200
416 Travel, Training & Development	<u>\$172</u>	<u>\$1,000</u>	<u>\$500</u>	<u>\$1,000</u>
Totals:	<u>\$172</u>	<u>\$1,200</u>	<u>\$500</u>	<u>\$1,200</u>
TOTAL:	\$120,391	\$123,510	\$122,810	\$125,112

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF ADMINISTRATION 01.12110

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Director of Administration	23E	\$73,216-\$94,762	1	1
Secretary to Director of Administration	13	\$34,968-\$40,200	<u>1</u>	<u>1</u>
		GRAND TOTAL	2	2

EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF BUDGET

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Financial Management/Planning	77%	City Department Budgets Analyzed, Prepared & Reviewed	49	49	46
		Multi-Year Capital Improvement Program Prepared	1	1	1
		Annual Allotment Schedule Prepared	1	1	1
		Financial Impact Statements	23	23	23
		Budget Amendments	28	15	20
		Monthly Revenue and Expenditure Status Reports	12	12	12
		Appropriation Accounts Maintained	3,508	3,508	3,493
Management and Productivity	14%	Management Studies	6	10	12
		Special Projects	30	38	42
		Analysis & Review of Budget Adjustments	292	300	310
Capital Finance/Debt Planning	9%	Bonding and Fund Investment			
		Notes Issued/Reviewed	5	5	4
		Serial Bonds Issued	3	3	2
		Projects Being Financed	40	38	36
		Review and Analysis of Debt Service	53	33	33

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$261,402	\$267,265	\$267,014	\$282,975
Totals:	\$261,402	\$267,265	\$267,014	\$282,975
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$341	\$0	\$0	\$0
Totals:	\$341	\$0	\$0	\$0
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$845	\$950	\$950	\$1,000
415 Rental, Professional & Contractual Services	\$3,367	\$4,380	\$59,833	\$4,530
416 Travel, Training & Development	\$432	\$1,325	\$750	\$950
418 Postage & Freight	\$77	\$30	\$30	\$100
Totals:	\$4,721	\$6,685	\$61,563	\$6,580
TOTAL:	\$266,464	\$273,950	\$328,577	\$289,555

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF MANAGEMENT AND BUDGET DIVISION OF BUDGET 01.13400

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Director of Management & Budget	22E	\$64,622-\$82,370	1	1
Assistant Budget Director	17E	\$43,506-\$56,790	1	1
Management Analyst	16	\$42,759-\$48,529	0	1
Budget Analyst II	13	\$34,968-\$40,200	3	2
Secretary to the Director	13	\$34,968-\$40,200	0	1
Budget Aide	9	\$26,129-\$30,803	1	0
		GRAND TOTAL	6	6

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 bi-weekly multi-media presentations about the management of each division.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Bi-Weekly Departmental Analysis	70%	Departments/Divisions/Bureaus Analyzed	-	20	25
Grants/Programs Monitored	20%	Grant Expenditures Tracked	-	5	8
Public Presentations	10%	SyraStat Presentations for Public	-	10	75

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$107,775</u>
Totals:	\$0	\$0	\$0	\$107,775
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$500</u>
Totals:	\$0	\$0	\$0	\$500
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$0	\$0	\$0	\$300
416 Travel, Training & Development	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,000</u>
Totals:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,300</u>
TOTAL:	\$0	\$0	\$0	\$110,575

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF MANAGEMENT AND BUDGET DIVISION OF QUALITY CONTROL 01.13410

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Budget Aide	9	\$26,652-\$30,803	0	1
		GRAND TOTAL	0	1

EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF PURCHASE

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Purchasing	50%	Purchase Orders Issued	6,623	6,500	6,500
		Annual Purchase Orders Processed	563	600	600
		Contracts	2,298	2,300	2,300
		School District Purchase Orders	20,789	17,218	17,562
Specification Preparation and Contract Award	45%	Contracts Awarded	335	386	400
New Fixed Asset Inventory	3%	Assets Inventoried	14	15	15
Public Sales and Auctions	2%	Public Sales Conducted	4	2	2
		Auctions Conducted	8	6	6

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 <u>Actual</u>	2001/2002 <u>Authorized</u>	2001/2002 <u>Projected</u>	2002/2003 <u>Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	<u>\$320,545</u>	<u>\$348,711</u>	<u>\$301,519</u>	<u>\$314,070</u>
Totals:	\$320,545	\$348,711	\$301,519	\$314,070
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$2,488</u>	<u>\$1,700</u>	<u>\$1,700</u>	<u>\$1,700</u>
Totals:	\$2,488	\$1,700	\$1,700	\$1,700
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$6,659	\$7,776	\$6,700	\$7,000
405 Functional Operating Supplies & Expenses	\$457	\$460	\$200	\$460
407 Equipment Repair Supplies & Expenses	\$469	\$455	\$300	\$470
415 Rental, Professional & Contractual Services	\$21,250	\$12,800	\$18,865	\$19,000
416 Travel, Training & Development	\$1,948	\$3,310	\$1,920	\$1,950
418 Postage & Freight	<u>\$150</u>	<u>\$150</u>	<u>\$150</u>	<u>\$150</u>
Totals:	<u>\$30,933</u>	<u>\$24,951</u>	<u>\$28,135</u>	<u>\$29,030</u>
TOTAL:	\$353,966	\$375,362	\$331,354	\$344,800

PERSONAL SERVICE DETAILS

OFFICE OF MANAGEMENT AND BUDGET DIVISION OF PURCHASE 01.13450

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Deputy Commissioner of Purchase	17E	\$43,506-\$56,790	1	1
Purchasing Analyst III	16	\$42,759-\$48,529	1	1
Purchasing Analyst II	12	\$32,624-\$37,319	1	1
Purchasing Analyst I	11	\$30,499-\$35,200	0	3
Buyer II	9	\$26,652-\$30,803	3	0
Secretary to the Commissioner	8	\$24,832-\$28,992	1	1
Purchasing Contract Clerk	7	\$23,316-\$27,476	1	1
Buyer I	6	\$21,887-\$25,510	1	0
Information Aide	1	\$17,469-\$20,960	1	1
		GRAND TOTAL	10	9

EXECUTIVE DEPARTMENT

OFFICE OF PERSONNEL AND LABOR RELATIONS

I. Program Responsibilities:

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

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

Safety training is provided through the identification of problem areas and operational deficiencies, which may exist in the workplace. Programs are offered to educate employees about maintaining a safe and healthy work environment. This is accomplished by referring employees to the various counseling services offered by the City's Employee Assistance Program (EAP) and other outside agencies.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Labor Relations	31%	Contract Negotiations	10	8	10
		Grievances Reviewed	62	80	90
		Arbitration Hearings	12	12	15
Personnel Services	22%	Affirmative Action Reports	1	1	1
		Civil Service Reviews	500	500	500
		Civil Service Forms Processed	1,300	1,300	1,300
		Unemployment Insurance Claims	85	120	135
		Unemployment Insurance Hearings	3	5	5
		Benefit Consultations	750	750	750
Employment/Data Forms Processed	139	165	160		

EXECUTIVE DEPARTMENT

OFFICE OF PERSONNEL AND LABOR RELATIONS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Risk Management	30%	Health Insurance Administration:			
		--Health Contracts	3,533	3,530	3,530
		--Dental Contracts	1,910	1,946	1,950
		--Contract Changes Processed	2,200	2,200	2,200
		--Phone Inquiries	4,000	4,000	4,000
		--Contracts Administered	5	5	5
		Health Collections:			
		--Checks Applied, Money Deposited	3,199	3,230	3,250
		--Amount Collected	395,295	404,000	405,000
		COBRA Administration:			
		--Notifications Mailed	500	500	500
		--Contracts Maintained	120	120	120
		Workers Compensation Administration:			
		--Claims Processed	427	440	440
		OSHA Audits and Inspections	2	2	2
Safety Training Identification and Referral	17%	Employee Assistance Program Referrals	300	350	350
		Ergonomics	0	0	100
		Hazardous Materials Handling	0	0	50

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	<u>\$243,198</u>	<u>\$247,862</u>	<u>\$248,051</u>	<u>\$273,330</u>
Totals:	\$243,198	\$247,862	\$248,051	\$273,330
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$1,053</u>	<u>\$1,400</u>	<u>\$1,400</u>	<u>\$1,400</u>
Totals:	\$1,053	\$1,400	\$1,400	\$1,400
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$1,488	\$1,700	\$1,500	\$1,700
405 Functional Operating Supplies & Expenses	\$122	\$325	\$150	\$325
407 Equipment Repair Supplies & Expenses	\$29	\$300	\$30	\$300
415 Rental, Professional & Contractual Services	\$4,114	\$5,395	\$4,350	\$6,000
416 Travel, Training & Development	\$2,011	\$4,000	\$2,850	\$4,000
418 Postage & Freight	<u>\$30</u>	<u>\$40</u>	<u>\$40</u>	<u>\$40</u>
Totals:	<u>\$7,794</u>	<u>\$11,760</u>	<u>\$8,920</u>	<u>\$12,365</u>
TOTAL:	\$252,045	\$261,022	\$258,371	\$287,095

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF PERSONNEL AND LABOR RELATIONS 01.14300

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Ass't. Dir. of Labor Management Services	19E	\$52,047-\$69,262	1	1
Risk Manager	16E	\$39,122-\$52,359	1	1
Personnel Analyst II	14	\$37,385-\$42,620	2	2
Ass't. Employee Insurance Representative	7	\$23,316-\$27,476	1	1
Account Clerk II	6	\$21,887-\$25,510	1	1
Employee Benefits Claims Clerk	6	\$21,887-\$25,510	0	1
		GRAND TOTAL	6	7

EXECUTIVE DEPARTMENT

BUREAU OF RESEARCH

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Grants	50%	Number of Grant Revisions	30	30	30
		Number of Grants Monitored/Managed	30	30	30
		Number of Awards/Designations	N/A	N/A	20
		Number of Legislative Member Items Processed	N/A	N/A	12
		Technical Assistance Incidence	40	40	50
Special Projects	20%	Number of Special Projects Undertaken	20	20	20
		City Web Site Development and Support	N/A	N/A	500
		City Promotional Activities and Special Events	5	5	8
		Advisory Committees, Boards and Commissions	12	12	20
		Files Management	1	1	2
		Heritage Area Program and Administrative Activities	N/A	N/A	6
		Daily E-Mail, Phone and Mail Responses to Constituents (per day)	25	15	15
Records Management	5%	Records Inventoried (Cubic Feet)	350	350	700
		Departmental and City Court Records Stored (Cubic Feet)			5,800
		Departmental and City Court Records Retrieval Requests			260

EXECUTIVE DEPARTMENT

BUREAU OF RESEARCH

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Garage Management	10%	Management of City-Owned Parking Garages			9
		Assist Coordination of Garage Renovation Projects			1
		Assist Coordination of Additional Parking Facility			1
		Assist Upgrading Lighting and Security of Parking Garages			7
		Correct Code Violations in Garages			25
		Facilitate Parking for New Employees in Downtown			500
Research	15%	Special Requests – Executive Office			20
		Project Support			15

**EXECUTIVE DEPARTMENT
BUREAU OF RESEARCH
01.14800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$197,765	\$203,790	\$205,713	\$207,548
199 Less: Offset From Special Grant Sources	(\$19,130)	(\$15,930)	\$0	\$0
Totals:	\$178,635	\$187,860	\$205,713	\$207,548
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$190	\$0	\$0	\$0
Totals:	\$190	\$0	\$0	\$0
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$454	\$1,000	\$1,000	\$1,000
405 Functional Operating Supplies & Expenses	\$0	\$600	\$600	\$600
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$500	\$500
415 Rental, Professional & Contractual Services	\$2,223	\$3,500	\$2,800	\$3,500
416 Travel, Training & Development	\$2,449	\$4,800	\$3,000	\$4,500
418 Postage & Freight	\$43	\$200	\$200	\$300
Totals:	\$5,169	\$10,600	\$8,100	\$10,400
TOTAL:	\$183,994	\$198,460	\$213,813	\$217,948

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT BUREAU OF RESEARCH 01.14800

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Director of Research	19E	\$52,047-\$69,262	1	1
Management Analyst	16	\$42,759-\$48,529	1	1
Grants Procurement Specialist	13	\$34,968-\$40,200	2	2
Clerk II	4	\$19,226-\$23,233	1	1
		GRAND TOTAL	5	5

EXECUTIVE DEPARTMENT

BUREAU OF INFORMATION SYSTEMS

I. Program Responsibilities:

The Bureau of Information Systems runs all major applications on an IBM AS/400 computer, which is networked to almost all City departments. There also is a connection to Onondaga County, which allows communication between City and County. Applications and systems programming are performed by in-house personnel. Major systems include: payroll, tax assessment, collect and billing, Housing Code enforcement, parking violations, police/fire reporting, water billing, timekeeping, and service requests. Many smaller systems also reside on the City's AS/400.

The Bureau also serves as the support center for office automation and networking. City-wide there are 10 windows NT/2000 servers. Besides file and print serving, they support sports, fleet, e-mail, GIS, web, and accounting applications. A major effort will be needed to replace the NT servers with Windows 2000 servers, and Exchange 5.5 servers with Exchange 2000 servers.

The Department is now involved with the following projects: building LANs by replacing twinax terminals with Ethernet connected PCs, replacing WAN connections with fiber Gig-EN connections, deploying Exchange E-Mail and Outlook clients, Web page re-design and hosting, restructuring Workgroups into VLANs, and deploying Windows 2000.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Administration	14%	Number of People	1	1	1
AS/400 Programming	20%	Systems Supported	11	11	11
Web Programming	8%	Systems Supported	0	0	3
PC & Network Support	30%	Ethernet Connected PCs Supported	250	350	450
Operations	28%	Number of People	2	2	2

**EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION SYSTEMS
01.16800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 <u>Actual</u>	2001/2002 <u>Authorized</u>	2001/2002 <u>Projected</u>	2002/2003 <u>Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$307,307	\$310,026	\$322,433	\$314,857
103 Temporary Services	\$2,968	\$0	\$0	\$0
104 Overtime	\$3,683	\$2,440	\$6,878	\$7,440
106 Car Allowance	<u>\$404</u>	<u>\$650</u>	<u>\$625</u>	<u>\$650</u>
Totals:	\$314,362	\$313,116	\$329,936	\$322,947
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$375	\$500	\$500	\$500
405 Functional Operating Supplies & Expenses	\$8,456	\$7,000	\$7,000	\$7,000
407 Equipment Repair Supplies & Expenses	\$38,225	\$35,000	\$35,000	\$35,000
415 Rental, Professional & Contractual Services	\$9,005	\$32,000	\$16,000	\$32,000
416 Travel, Training & Development	\$2,863	\$4,000	\$3,000	\$4,000
418 Postage & Freight	<u>\$160</u>	<u>\$150</u>	<u>\$150</u>	<u>\$150</u>
Totals:	<u>\$59,084</u>	<u>\$78,650</u>	<u>\$61,650</u>	<u>\$78,650</u>
TOTAL:	\$373,446	\$391,766	\$391,586	\$401,597

PERSONAL SERVICE DETAILS
EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION SYSTEMS
01.16800

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Dir. of Information Systems Development	20E	\$57,337-\$74,265	1	1
Data Processing Project Manager	18E	\$47,509-\$63,078	1	1
Programmer Analyst	18E	\$47,509-\$63,078	1	1
Network Administrator	16	\$42,759-\$48,529	1	1
Office Automation Analyst	12	\$32,624-\$37,319	1	1
Office Automation Support Technician	11	\$30,499-\$35,200	1	1
Account Clerk I	4	\$19,611-\$23,233	1	1
		GRAND TOTAL	7	7

**FINANCE DEPARTMENT
SUMMARY OF APPROPRIATIONS**

	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
BUREAU OF THE TREASURY	\$781,260	\$909,914	\$812,682	\$889,016
BUREAU OF ACCOUNTS	\$426,218	\$471,814	\$471,077	\$472,897
PARKING TICKET COLLECTIONS BUREAU	<u>\$314,693</u>	<u>\$386,371</u>	<u>\$354,369</u>	<u>\$365,499</u>
 TOTAL:	 \$1,522,171	 \$1,768,099	 \$1,638,128	 \$1,727,412

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

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

The Bureau is also responsible for servicing over 40,000 taxpayer accounts and enforces the collection of delinquent property taxes and the selling of tax delinquent properties at public auction. In conjunction with Assessment, the Bureau of Treasury handles and initiates paperwork for sales of City-owned property and maintains the accounting of such transactions.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Tax Billing & Collection	25%	Tax Bills Prepared (City Only)	43,340	43,340	43,340
		Tax Bills Distributed (City & County)	86,680	86,680	86,680
		Duplicate Tax Bills Prepared & Distributed	32,000	32,000	40,000
		Delinquent Notices Mailed	18,500	18,500	31,200
		Tax Searches	4,200	4,200	3,800
		Tax Sale Certificates	8,000	8,000	8,400
		Phone Calls	20,000	25,000	26,000
		Person to Person Contacts	43,000	43,000	44,000

DEPARTMENT OF FINANCE

BUREAU OF THE TREASURY

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Delinquent Tax Enforcement	31%	Cases Opened Certificates of Ownership Ordered Fee Appraisals Hired Deeds Taken Properties Sold Bankruptcy Delinquent Trust Notices T-602 Overpayment Notices Pilot and Shelter Billing	4,500 3,700 150 350 350 0 0 0 0	6,000 4,000 250 450 350 0 0 0 0	8,000 6,000 250 650 650 715 312 2500 50
General Accounting	10%	Revenue Deposits Processed Tax Trust Fund Accounts Administered New Sidewalk & Vault Notices Paving & Sewer Notices	11,500 490 200 4	11,500 275 200 0	11,500 275 275 0
Central Mailing and Messenger	28%	Bank & Mail Drops & Pickups Pieces of Mail Processed Parking Meter Receipt Audits Stuffing of Envelopes Certified Mail @ \$3.94	1,500 670,000 52 100,000 0	1,500 680,000 52 100,000 0	2,300 690,000 104 200,000 5,000
Licensing and Inspection	6%	Applications Processed & Licenses Issued (Including Bingo licenses) Bingo Receipts Games of Chance Licenses Games of Chance Receipts Hearings Miscellaneous Deposits Deposit 2%, 3%, & 5% from Bingo Bingo-Games/Chance Deposits Fee NYS Bingo-Games/Chance Receipts Weekly Bingo Inspections Phone Calls-Incoming/Outgoing Counter Contact	2,200 2,015 50 50 10 52 50 50 150 550 6,000 2,800	2,300 1,600 50 100 10 150 60 60 200 700 6,200 3,000	2,300 1,600 50 100 10 150 60 60 200 700 6,300 3,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$420,536	\$459,562	\$445,752	\$459,431
103 Temporary Services	\$6,300	\$6,300	\$6,300	\$6,300
104 Overtime	\$3,392	\$2,000	\$3,600	\$3,600
106 Car Allowance	\$3,900	\$3,900	\$3,900	\$3,900
Totals:	\$434,128	\$471,762	\$459,552	\$473,231
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,075	\$2,687	\$700	\$320
Totals:	\$1,075	\$2,687	\$700	\$320
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$4,440	\$4,635	\$4,100	\$4,635
405 Functional Operating Supplies & Expenses	\$2,497	\$3,000	\$2,500	\$3,000
407 Equipment Repair Supplies & Expenses	\$642	\$2,000	\$1,000	\$2,000
415 Rental, Professional & Contractual Services	\$147,710	\$200,000	\$150,000	\$150,000
416 Travel, Training & Development	\$5,414	\$4,830	\$4,830	\$4,830
418 Postage & Freight	\$185,354	\$221,000	\$190,000	\$221,000
430 Payments to Other Governments	\$0	\$0	\$0	\$30,000
Totals:	\$346,057	\$435,465	\$352,430	\$415,465
TOTAL:	\$781,260	\$909,914	\$812,682	\$889,016

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF THE TREASURY 01.13100

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
1st Deputy Commissioner of Finance	19E	\$52,047-\$69,262	1	1
Deputy Commissioner of Finance	18E	\$47,509-\$63,078	1	1
Accountant I	11	\$30,499-\$35,200	1	1
Control Clerk	8	\$24,832-\$28,992	4	4
Tax Clerk	7	\$23,316-\$27,476	0	1
Account Clerk II	6	\$21,887-\$25,510	3	3
Cashier	6	\$21,887-\$25,510	1	1
Account Clerk I	4	\$19,611-\$23,233	1	1
Clerk II	4	\$19,611-\$23,233	1	0
Information Aide	1	\$17,469-\$20,960	2	2
		Subtotal	15	15
<hr/> <u>Temporary Services</u>				
Bingo Inspectors	Flat	\$2,100	3	3
		Subtotal	3	3
		GRAND TOTAL	18	18

DEPARTMENT OF FINANCE

BUREAU OF ACCOUNTS

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
General Accounting System	34%	Maintains General Ledger, Subsidiary Ledgers, and Journals of the City, City School District, and the computerized City Accounting System.	N/A	N/A	N/A
		Bank Accounts Maintained	23	24	24
		Reconciliation of Warrants Issued	17,000	18,325	18,500
		Maintain Accounts Associated with Preparation of Monthly/Year End Financial Statements (includes appropriations)	5,000	5,000	5,500
		Monitors and Maintains Appropriated Accounts	N/A	N/A	N/A
Accounts Payable	16%	Purchase Orders Processed	6,750	6,750	7,000
		Purchase Orders Canceled/Adjusted	338	300	300
		Claims Processed/Adjusted	17,000	17,500	17,500
		Checks Issued/Adjusted	15,042	16,000	16,500
Payroll Distribution	12%	Payroll Reconciliation	105,500	105,100	105,200
		Payrolls Verified and Distributed	2,750	2,750	2,750
		Payroll Checks Processed	63,920	59,420	59,000
		Supplemental Payroll Checks	260	305	315
		Direct Payroll Deposits	36,296	37,000	37,300

DEPARTMENT OF FINANCE

BUREAU OF ACCOUNTS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Retirement & Payroll Deductions	11%	Garnishee of Wages Processed	1,931	3,100	3,100
		Support Payments Processed	10,734	11,000	11,000
		U.S. Savings Bonds Processed	1,064	1,900	1,900
		Reconciliation of Monthly Retirement Holdings	1,846	1,860	1,860
		NYS Retirement Requests	190	143	200
		Monthly Salary & Service Certifications	138	72	125
		NYS Retirement Loans	204	133	225
		College Savings Program	143	160	160
		New Employee Documentation	0	133	0
Supervision & Administration	27%	Investment Transactions	N/A	N/A	N/A
		Administration & Issuance of Debt			
		Maintaining Daily Operations			
		Supervision & Administration of Staff			

**FINANCE DEPARTMENT
BUREAU OF ACCOUNTS
01.13110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$390,848	\$439,669	\$439,532	\$445,912
104 Overtime	<u>\$3,385</u>	<u>\$2,200</u>	<u>\$2,200</u>	<u>\$2,200</u>
Totals:	\$394,233	\$441,869	\$441,732	\$448,112
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$9,403</u>	<u>\$5,480</u>	<u>\$5,480</u>	<u>\$320</u>
Totals:	\$9,403	\$5,480	\$5,480	\$320
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$2,298	\$2,500	\$2,300	\$2,500
405 Functional Operating Supplies & Expenses	\$96	\$100	\$100	\$100
407 Equipment Repair Supplies & Expenses	\$585	\$1,400	\$1,000	\$1,400
415 Rental, Professional & Contractual Services	\$12,099	\$11,500	\$11,500	\$11,500
416 Travel, Training & Development	<u>\$7,504</u>	<u>\$8,965</u>	<u>\$8,965</u>	<u>\$8,965</u>
Totals:	<u>\$22,582</u>	<u>\$24,465</u>	<u>\$23,865</u>	<u>\$24,465</u>
TOTAL:	\$426,218	\$471,814	\$471,077	\$472,897

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF ACCOUNTS 01.13110

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Commissioner of Finance	22E	\$64,622-\$82,370	1	1
Systems Accounting Manager	17E	\$43,506-\$56,942	1	1
Accountant II	15	\$39,967-\$45,197	1	1
Secretary to the Commissioner	12	\$32,624-\$37,319	1	1
Accountant I	11	\$30,499-\$35,200	1	1
Payroll Clerk	10	\$28,531-\$33,235	2	2
Examiner of Claims	9	\$26,652-\$30,803	2	2
Account Clerk III	8	\$24,832-\$28,992	1	1
Account Clerk II	6	\$21,887-\$25,510	1	1
Clerk II	4	\$19,611-\$23,233	1	1
		GRAND TOTAL	12	12

DEPARTMENT OF FINANCE

PARKING TICKET COLLECTIONS BUREAU

I. Program Responsibilities:

This Bureau is responsible for the collection of all monies and fines related to parking tickets. It is the Bureau's responsibility to manage and store all records and data pertaining to parking violations. Violators who fail to respond to the charge are further notified by a citation or summons letter, depending upon the infraction. All violators have the right to appear before Syracuse City Court to answer charges and, in such cases, the Bureau interacts with the City Court to render effective disposition of each case.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Processing of Parking Tickets	100%	Data Entry of All Manually Issued Parking Tickets	72,360	72,000	72,000
		Computer Entry/Transfer of All AutoCite Tickets	50,071	45,000	45,000
		Parking Tickets Cleared	83,760	83,028	84,000
		Citations Issued (NYS)	40,910	42,000	42,000
		Summonses Issued (NYS)	29,805	28,500	28,500
		Citations Issued (Out of State)	5,038	5,000	5,000
		Summonses Issued (Out of State)	3,412	3,500	3,500
		Preparing and Filing Default Judgements	300	300	300

**FINANCE DEPARTMENT
PARKING TICKET COLLECTIONS BUREAU
01.13310**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 <u>Actual</u>	2001/2002 <u>Authorized</u>	2001/2002 <u>Projected</u>	2002/2003 <u>Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$205,094	\$247,234	\$235,000	\$246,028
104 Overtime	<u>\$282</u>	<u>\$1,000</u>	<u>\$500</u>	<u>\$500</u>
Totals:	\$205,376	\$248,234	\$235,500	\$246,528
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,580	\$2,500	\$2,400	\$2,400
407 Equipment Repair Supplies & Expenses	\$0	\$100	\$100	\$100
415 Rental, Professional & Contractual Services	\$91,943	\$118,512	\$102,344	\$102,380
416 Travel, Training & Development	\$159	\$900	\$900	\$900
418 Postage & Freight	\$1,200	\$1,125	\$1,125	\$1,191
430 Payments to Other Governments	<u>\$14,435</u>	<u>\$15,000</u>	<u>\$12,000</u>	<u>\$12,000</u>
Totals:	<u>\$109,317</u>	<u>\$138,137</u>	<u>\$118,869</u>	<u>\$118,971</u>
TOTAL:	\$314,693	\$386,371	\$354,369	\$365,499

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE PARKING TICKET COLLECTION BUREAU 01.13310

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Supervisor	16E	\$39,122-\$53,098	1	1
Administrative Assistant	10	\$28,531-\$33,235	1	1
Cashier	6	\$21,887-\$25,510	2	2
Data Entry Equipment Operator	2	\$17,925-\$21,416	3	3
Typist I	2	\$17,925-\$21,416	1	1
Clerk I	1	\$17,469-\$20,960	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 and a portion of staff salaries.

Audit Projects include the following types:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Administration	27%	Operational Expenses Including Supplies, Office Machines, etc.	N/A	N/A	N/A
Audit Projects	73%	Financial and Performance Audits, Examinations and Reviews Special Projects	9 18	9 26	9 20

DEPARTMENT OF AUDIT

01.13200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$160,682	\$178,600	\$165,000	\$180,820
104 Overtime	\$0	\$0	\$400	\$0
106 Car Allowance	\$1,023	\$1,400	\$1,411	\$1,400
Totals:	\$161,705	\$180,000	\$166,811	\$182,220
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$181	\$0	\$0	\$0
Totals:	\$181	\$0	\$0	\$0
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,302	\$400	\$400	\$400
407 Equipment Repair Supplies & Expenses	\$0	\$0	\$0	\$0
415 Rental, Professional & Contractual Services	\$1,560	\$4,620	\$5,120	\$3,000
416 Travel, Training & Development	\$4,847	\$4,900	\$3,885	\$5,000
Totals:	\$7,709	\$9,920	\$9,405	\$8,400
TOTAL:	\$169,595	\$189,920	\$176,216	\$190,620

PERSONAL SERVICE DETAILS

DEPARTMENT OF AUDIT

01.13200

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
City Auditor	FLAT	\$51,308-\$52,335	1	1
Deputy City Auditor	16E	\$39,122-\$53,098	1	1
Auditor III	15	\$39,967-\$45,197	1	1
Secretary to City Auditor	13	\$34,968-\$40,200	1	1
		GRAND TOTAL	4	4

CITY CLERK'S OFFICE

I. Program Responsibilities:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	802	800	802
Licensing	55%	Marriage Licenses Issued	1,579	1,600	1,585
		Marriage Certificates Issued	1,579	1,600	1,585
		Marriage Transcripts Issued	822	850	830
		Dog Licenses Issued	3,119	3,200	3,150
		Conservation Licenses Issued	1,051	1,000	1,100
		Dog License Local Fees	3,119	3,200	3,150
		Public Document Copies	1241	100	250

CITY CLERK'S OFFICE

01.14100

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	<u>\$193,336</u>	<u>\$199,704</u>	<u>\$208,880</u>	<u>\$219,874</u>
Totals:	\$193,336	\$199,704	\$208,880	\$219,874
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$190</u>	<u>\$400</u>	<u>\$400</u>	<u>\$400</u>
Totals:	\$190	\$400	\$400	\$400
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,987	\$5,000	\$3,000	\$2,500
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$250	\$300
415 Rental, Professional & Contractual Services	\$5,842	\$6,000	\$5,942	\$7,200
416 Travel, Training & Development	<u>\$287</u>	<u>\$450</u>	<u>\$450</u>	<u>\$1,000</u>
Totals:	<u>\$8,116</u>	<u>\$11,750</u>	<u>\$9,642</u>	<u>\$11,000</u>
TOTAL:	\$201,642	\$211,854	\$218,922	\$231,274

PERSONAL SERVICE DETAILS

CITY CLERK'S OFFICE

01.14100

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
City Clerk	21E	\$57,491-\$77,236	0	1
City Clerk	18E	\$47,509-\$63,078	1	0
Deputy City Clerk	16E	\$39,122-\$53,098	1	1
Secretary to the City Clerk	11	\$30,499-\$35,200	1	1
Account Clerk-Typist II	6	\$21,887-\$25,510	2	2
Clerk I	1	\$17,469-\$20,960	1	1
		GRAND TOTAL	6	6

DEPARTMENT OF ASSESSMENT

I. Program Responsibilities:

The Department of Assessment assesses all real property within the City and annually compiles by ward an assessment roll covering 42,790 properties. The Department maintains official City tax maps and assessment rolls and processes senior citizen, veteran, and other exemptions as allowed by law. Local improvements are verified and assessed in the manner provided by law. The Department maintains an inventory of real property in which the City has any right, title or interest and, when authorized by Council, 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. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Assessment and Re-assessment Project	60%	Permit Re-assessments	1,420	1,500	1,800
		Properties Assessed or Re-evaluated	3,875	4,550	4,700
		Administrative Assessment Reviews	890	1,000	1,000
Assessment Records and Exemption Processing	40%	Assessment Appeals Processed	1,434	1,200	900
		Deed Changes Recorded	3,420	3,500	3,500
		Tax Map Revisions	72	70	70
		Aged Exemptions Processed	4,126	4,400	4,400
		Veteran Exemptions Processed	4150	400	400
		Assessment Record Searches	24,780	24,000	22,000
		STAR Exemptions Processed	9,530	10,000	8,000

DEPARTMENT OF ASSESSMENT

01.13550

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 <u>Actual</u>	2001/2002 <u>Authorized</u>	2001/2002 <u>Projected</u>	2002/2003 <u>Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$436,987	\$445,324	\$446,793	\$452,771
106 Car Allowance	<u>\$1,400</u>	<u>\$1,400</u>	<u>\$1,400</u>	<u>\$1,400</u>
Totals:	\$438,387	\$446,724	\$448,193	\$454,171
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$0</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
Totals:	\$0	\$1,000	\$1,000	\$1,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$483	\$700	\$500	\$500
402 Motor Equipment Repair Supplies	\$0	\$1,900	\$950	\$1,100
403 Office Supplies	\$2,051	\$3,100	\$2,300	\$2,300
405 Functional Operating Supplies & Expenses	\$236	\$1,800	\$450	\$450
407 Equipment Repair Supplies & Expenses	\$0	\$800	\$400	\$400
411 Utilities	\$23	\$0	\$0	\$0
415 Rental, Professional & Contractual Services	\$25,745	\$23,876	\$20,000	\$20,679
416 Travel, Training & Development	\$1,354	\$2,600	\$1,800	\$2,000
418 Postage & Freight	<u>\$134</u>	<u>\$400</u>	<u>\$250</u>	<u>\$300</u>
Totals:	<u>\$30,026</u>	<u>\$35,176</u>	<u>\$26,650</u>	<u>\$27,729</u>
TOTAL:	\$468,413	\$482,900	\$475,843	\$482,900

PERSONAL SERVICE DETAILS

DEPARTMENT OF ASSESSMENT

01.13550

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Commissioner of Assessment	21E	\$57,491-\$77,236	1	1
First Deputy Commissioner	18E	\$47,509-\$63,078	1	1
Deputy Commissioner	17E	\$43,506-\$56,942	1	1
Coord. of Real Property Mgm't. Services	16E	\$39,122-\$53,098	1	1
Senior Appraiser	15	\$39,967-\$45,197	1	1
Real Property Appraiser	13	\$34,968-\$40,200	1	1
Valuation Data Manager	12	\$32,624-\$37,319	1	1
Secretary to Commissioner	8	\$24,832-\$28,992	1	1
Control Clerk	8	\$24,832-\$28,992	1	1
Assessment Clerk	4	\$19,611-\$23,233	2	2
		GRAND TOTAL	11	11

DEPARTMENT OF LAW

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Litigation (including Labor Arbitration and Negotiations)	40%	New Claims	510	582	582
Legislation	14%	Ordinances, General Ordinances, Local Laws and Resolutions	802	800	800
Zoning and Planning	4%	Public Hearings Attended Litigation (Zoning/Zoning Appeals)	43 5	43 4	43 4
Worker's Compensation	4%	New Cases Processed --City only Hearings --City --School District	419 248 136	450 200 130	450 200 125
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. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Tax Assessment and Certiorari	8%	Certiorari Proceedings: --Bill/Particulars Prepared --Litigation/Appeals --Certiorari Proceedings Settled	134 35 35	132 30 30	130 30 30
Real Property and Economic Development	12%	Real Property Matters: --Loan Closings --Syracuse Urban Renewal Agency Resolutions --Sales of City-Owned Property; Deeds Prepared Economic Development --Provides advice to the Dept. of Development, drafts agreements concerning economic development, projects administered by the Dept. of Development; providing advice to the Syracuse Industrial Development Agency, the Syracuse Housing Partnership, the Syracuse Economic Development Corporation, and Rebuild Syracuse, Inc.	134 16 360	150 15 400	150 15 400
Code Enforcement	12%	Total Housing/Code Enforcement Cases Filed --Final Disposition Total Demolition Cases Judgements Collected Licensing Cases/Hearings Police Nuisance Abatement Hearings	698 620 12 \$160,000 10/5 15	752 625 40 \$140,000 10/5 20	750 650 70 \$140,000 10/5 20

DEPARTMENT OF LAW

01.14200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$927,644	\$972,160	\$959,645	\$1,008,940
103 Temporary Services	\$8,020	\$5,850	\$12,158	\$9,750
191 Less: Reimbursement From Other Funds	(\$122,184)	(\$115,500)	(\$115,500)	(\$117,000)
Totals:	\$813,480	\$862,510	\$856,303	\$901,690
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$955	\$1,100	\$1,100	\$1,100
Totals:	\$955	\$1,100	\$1,100	\$1,100
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$6,971	\$7,500	\$7,000	\$7,500
405 Functional Operating Supplies & Expenses	\$60,148	\$51,300	\$57,500	\$57,500
407 Equipment Repair Supplies & Expenses	\$122	\$1,500	\$500	\$500
415 Rental, Professional & Contractual Services	\$186,609	\$177,700	\$155,340	\$132,900
416 Travel, Training & Development	\$7,428	\$6,000	\$6,000	\$6,000
418 Postage & Freight	\$70	\$70	\$70	\$70
Totals:	\$261,348	\$244,070	\$226,410	\$204,470
TOTAL:	\$1,075,783	\$1,107,680	\$1,083,813	\$1,107,260

PERSONAL SERVICE DETAILS

DEPARTMENT OF LAW

01.14200

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Corporation Counsel VI	23E	\$71,780-\$94,762	1	1
Assistant Corporation Counsel V	22E	\$63,355-\$82,370	1	1
Assistant Corporation Counsel IV	19E	\$51,026-\$69,262	2	2
Assistant Corporation Counsel III	18E	\$46,577-\$63,078	2	3
Assistant Corporation Counsel II	17E	\$42,653-\$56,790	5	5
Assistant Corporation Counsel I	15E	\$34,247-\$45,420	3	3
Paralegal Assistant	11E	\$23,886-\$32,834	4	4
Secretary to the Corporation Counsel	11	\$29,901-\$35,200	1	1
Stenographer II	6	\$21,887-\$25,510	1	1
Information Aide	1	\$17,126-\$20,960	1	1
		Subtotal	21	22
<hr/>				
Temporary Services				
Law Clerk Part-Time	Flat	\$7.50 per hour	1	1
		Subtotal	1	1
		GRAND TOTAL	22	23

OFFICE OF COMMUNITY SERVICES

01.89890

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 <u>Actual</u>	2001/2002 <u>Authorized</u>	2001/2002 <u>Projected</u>	2002/2003 <u>Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$164,853	\$159,720	\$130,000	\$0
103 Temporary Services	<u>\$0</u>	<u>\$12,400</u>	<u>\$0</u>	<u>\$0</u>
Totals:	\$164,853	\$172,120	\$130,000	\$0
200 EQUIPMENT				
206 Tools, Operating Equipment and Livestock	<u>\$7,883</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Totals:	\$7,883	\$0	\$0	\$0
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$252	\$450	\$62	\$0
402 Motor Equipment Repair Supplies	\$312	\$600	\$0	\$0
403 Office Supplies	\$1,593	\$1,500	\$1,200	\$0
405 Functional Operating Supplies & Expenses	\$12,930	\$25,000	\$10,000	\$0
407 Equipment Repair Supplies & Expenses	\$2,710	\$4,000	\$2,850	\$0
416 Travel, Training & Development	\$360	\$500	\$100	\$0
418 Postage & Freight	<u>\$0</u>	<u>\$50</u>	<u>\$0</u>	<u>\$0</u>
Totals:	<u>\$18,157</u>	<u>\$32,100</u>	<u>\$14,212</u>	<u>\$0</u>
TOTAL:	\$190,893	\$204,220	\$144,212	\$0

PERSONAL SERVICE DETAILS

OFFICE OF COMMUNITY SERVICES

01.89890

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Director, Office of Community Services	18E	\$47,509-\$63,078	1	0
Graphics Technician II	10	\$28,531-\$33,235	1	0
Publications Aide	7	\$23,316-\$27,476	1	0
Duplicating Machine Operator II	7	\$23,316-\$27,476	1	0
Typist II	4	\$19,611-\$23,233	1	0
		Subtotal	5	0
<u>Temporary Services</u>				
Duplicating Machine Operator (Part-Time)	Flat	\$8.75 per hour	1	0
		Subtotal	1	0
		GRAND TOTAL	6	0

**BOARD OF ELECTIONS
SUMMARY OF APPROPRIATIONS**

	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
GENERAL ELECTIONS	\$222,799	\$272,624	\$227,763	\$276,185
PRIMARY ELECTIONS	<u>\$57,450</u>	<u>\$82,711</u>	<u>\$77,747</u>	<u>\$83,890</u>
TOTAL:	\$280,249	\$355,335	\$305,510	\$360,075

BOARD OF ELECTIONS

GENERAL ELECTIONS

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Elections Administration	100%	Number of Inspectors Being Trained	384	628	628
		Number of General Elections	1	1	1
		Percentage of Registered Voters Actually Voting	76.7%	34.6%	53.0%
		Number of Machines Maintained	225	225	225

**BOARD OF ELECTIONS
GENERAL ELECTIONS
01.14500**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 <u>Actual</u>	2001/2002 <u>Authorized</u>	2001/2002 <u>Projected</u>	2002/2003 <u>Requested</u>
100 PERSONAL SERVICES				
101 Salaries	\$48,254	\$48,108	\$48,108	\$48,584
103 Temporary Services	<u>\$98,610</u>	<u>\$121,253</u>	<u>\$102,080</u>	<u>\$124,358</u>
Totals:	\$146,864	\$169,361	\$150,188	\$172,942
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$352</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Totals:	\$352	\$0	\$0	\$0
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$61	\$750	\$300	\$750
405 Functional Operating Supplies & Expenses	\$1,339	\$1,275	\$1,275	\$1,275
407 Equipment Repair Supplies & Expenses	\$146	\$1,000	\$500	\$2,000
411 Utilities	\$8,899	\$16,420	\$9,000	\$16,000
415 Rental, Professional & Contractual Services	\$63,551	\$81,418	\$64,500	\$80,818
416 Travel, Training & Development	<u>\$1,587</u>	<u>\$2,400</u>	<u>\$2,000</u>	<u>\$2,400</u>
Totals:	<u>\$75,583</u>	<u>\$103,263</u>	<u>\$77,575</u>	<u>\$103,243</u>
TOTAL:	\$222,799	\$272,624	\$227,763	\$276,185

PERSONAL SERVICE DETAILS

BOARD OF ELECTIONS GENERAL ELECTIONS 01.14500

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Voting Machine Custodian	5	\$20,671-\$24,292	2	2
		Subtotal	2	2
<hr/>				
Temporary Services				
Inspectors-Election	Flat	\$140 Per Day	540	540
Election Instruction	Flat	\$ 22 Per Day	628	628
Chairpersons - Election	Flat	\$ 30 Per Day	156	156
Combined District Inspector-Election	Flat	\$165 Per Day	88	88
Recanvassers (2 Days)	Flat	\$ 56 Per Day	4	4
Recanvassers (1 Day)	Flat	\$ 56 Per Day	4	4
Laborers	Flat	\$ 8.08/Hour	1,000 (hrs)	1,000 (hrs)
Assistant Voting Machine Technician	Flat	\$ 1,020 Each	2	2
Training & Testing Meeting	Flat	\$ 22 Per Day	225	225
		Subtotal	638	638
		GRAND TOTAL	640	640

BOARD OF ELECTIONS

PRIMARY ELECTIONS

I. Program Responsibilities:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Elections Administration	100%	Number of Inspectors Trained for Primary Election	292	476	476
		Number of Primary Elections Conducted	1	1	1
		Number of Machines Maintained	225	225	225

**BOARD OF ELECTIONS
PRIMARY ELECTIONS
01.14510**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
100 PERSONAL SERVICES				
103 Temporary Services	<u>\$46,122</u>	<u>\$64,111</u>	<u>\$59,547</u>	<u>\$65,790</u>
Totals:	\$46,122	\$64,111	\$59,547	\$65,790
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$0	\$500	\$100	\$500
405 Functional Operating Supplies & Expenses	\$205	\$1,000	\$1,000	\$1,000
415 Rental, Professional & Contractual Services	<u>\$11,123</u>	<u>\$17,100</u>	<u>\$17,100</u>	<u>\$16,600</u>
Totals:	<u>\$11,328</u>	<u>\$18,600</u>	<u>\$18,200</u>	<u>\$18,100</u>
TOTAL:	\$57,450	\$82,711	\$77,747	\$83,890

PERSONAL SERVICE DETAILS

BOARD OF ELECTIONS PRIMARY ELECTIONS 01.14510

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
<u>Temporary Services</u>				
Inspectors - Primary	Flat	\$ 91 Per Day	392	392
Inspectors - Instruction Meeting	Flat	\$ 22 Per Day	476	476
Chairpersons - Primary	Flat	\$ 30 Per Day	119	119
Recanvasser (2 Days)	Flat	\$ 56 Per Day	4	4
Recanvasser (1 Day)	Flat	\$ 56 Per Day	4	4
Combined District Inspector-Primary	Flat	\$111 Per Day	84	84
Laborers	Flat	\$ 8.08/Hour	500 (hrs)	500 (hrs)
Assistant Voting Machine Technician	Flat	\$ 1,020 Each	<u>2</u>	<u>2</u>
GRAND TOTAL			486	486

**DEPARTMENT OF COMMUNITY DEVELOPMENT
SUMMARY OF APPROPRIATIONS**

	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
ADMINISTRATION	\$306,345	\$337,173	\$324,733	\$361,715
DIVISION OF CODE ENFORCEMENT	\$1,997,745	\$2,157,799	\$2,125,600	\$2,323,890
DIV. OF CONTRACT COMPLIANCE & MINORITY AFFAIRS	<u>\$55,463</u>	<u>\$56,300</u>	<u>\$56,296</u>	<u>\$56,941</u>
 TOTAL:	 \$2,359,553	 \$2,551,272	 \$2,506,629	 \$2,742,546

DEPARTMENT OF COMMUNITY DEVELOPMENT

ADMINISTRATION

I. Program Responsibilities:

The Administration Division is responsible for supervising and administering eligible activities under the 1974 Community Development legislation, which replaced categorical grants such as Urban Renewal and Model Cities. Under the 1974 Act, most of the former activities remain eligible items of expenditures; however, the municipality's discretion over the types and scope of activities is greatly increased. The Administration Division also oversees a new program funded by HUD in 1993 - The Home Investment Partnership Program and Lead Paint Abatement Program.

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Program Administration:					
Community Development Program	90%	Community Development Expenditures:			
		--Housing Rehabilitation	\$5,279,865	\$5,500,000	\$5,500,000
		--Public Improvements	331,948	300,000	265,000
		--Public Services	1,222,331	1,500,000	1,500,000
		--Economic Development	2,021,167	2,700,000	2,700,000
		--Neighborhood Planning	390,510	350,000	360,000
		--Administration	1,314,141	1,320,000	1,400,000
			<u>\$10,559,962</u>	<u>\$11,670,000</u>	<u>\$11,725,000</u>
SURA Development Program		SURA Development Fund Loans	\$ 290,000	\$ 100,000	\$ 100,000
HOME Program		HOME Program Expenditures	1,919,891	2,281,000	2,273,000
Lead Paint Abatement Program		Lead Paint Abatement Expenditures	1,036,920	1,500,000	1,500,000
Emergency Shelter Program		Emergency Shelter Expenditures	264,758	267,000	267,000
Neighborhood Initiative Program		Neighborhood Initiative Expenditures	3,697,809	4,000,000	4,000,000

DEPARTMENT OF COMMUNITY DEVELOPMENT

ADMINISTRATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Landmark Preservation:	10%				
Administration		Case Processing, Investigation, Enforcement	37	35	35
		Physical Inspections	37	35	35
		Designating Nominations	3	3	3
		Advisory to City/Environmental Planner	37	35	35
Certified Local Gov't. Grants		Grant Writing	1	1	1
		Proposal Review	6	3	3
		Grant Administration	1	1	1
		Project Review	6	3	3
Education		Conferences Attended	1	1	1
Community Liaison		General Inquiry Response	600	600	600
Preservation Planning		Advisory Overview to City	40	40	40
		Site Specific Recommendations	40	40	40
C.D. Rehabilitation		Review of C.D.B.G Rehabilitations	90%	90%	90%

**DEPARTMENT OF COMMUNITY DEVELOPMENT
ADMINISTRATION
01.64100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$80,944	\$81,880	\$71,472	\$70,951
106 Car Allowance	\$1,400	\$1,400	\$173	\$0
191 Less: Reimbursement Other Funds	<u>(\$78,057)</u>	<u>(\$74,952)</u>	<u>(\$64,481)</u>	<u>(\$63,856)</u>
Totals:	\$4,287	\$8,328	\$7,164	\$7,095
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	<u>\$302,058</u>	<u>\$328,845</u>	<u>\$317,569</u>	<u>\$354,620</u>
Totals:	<u>\$302,058</u>	<u>\$328,845</u>	<u>\$317,569</u>	<u>\$354,620</u>
TOTAL:	\$306,345	\$337,173	\$324,733	\$361,715

PERSONAL SERVICE DETAILS

DEPARTMENT OF COMMUNITY DEVELOPMENT ADMINISTRATION 01.64100

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Director of Development	23E	\$73,216-\$94,762	1	0
Director of Community Development	22E	\$64,622-\$82,370	0	1
		GRAND TOTAL	1	1

DEPARTMENT OF COMMUNITY DEVELOPMENT

DIVISION OF CODE ENFORCEMENT

I. Program Responsibilities:

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Permits Issued	15%	New Residential:			
		--One-Family	4	17	20
		New Non-Residential:			
		--Buildings	8	5	10
		--Structures and Pools	42	40	45
		Other Permits:			
		--Footings and Foundations	7	12	15
		--Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	543	540	575
		--Electrical	2,626	2,680	2,700
		--Mechanical	991	950	1,100
		--Remodels	708	708	725
		--Demolitions	164	200	225
		TOTAL	5,093	5,152	5,415

DEPARTMENT OF COMMUNITY DEVELOPMENT

DIVISION OF CODE ENFORCEMENT

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Certificates Issued	25%	Certificates of Occupancy	150	158	165
		Certificates of Adequacy	14	15	15
		Certificates of Compliance	345	362	380
		Certificates of Completion	3,660	3,843	4,035
		Certificates of Inspection	21	22	23
		Elevator Certificates	1,563	1,565	1,750
		TOTAL	5,753	5,965	6,368
Inspections Relative To	60%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	78,840	82,782	86,921

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 <u>Actual</u>	2001/2002 <u>Authorized</u>	2001/2002 <u>Projected</u>	2002/2003 <u>Recommended¹</u>
100 PERSONAL SERVICES				
101 Salaries	\$703,651	\$757,990	\$743,620	\$776,735
103 Temporary Services	\$40,623	\$40,960	\$29,382	\$45,900
104 Overtime	\$6,680	\$3,000	\$4,111	\$6,700
106 Car Allowance	\$22,021	\$23,800	\$22,344	\$23,800
191 Less: Reimbursement Other Funds	(\$165,459)	(\$153,757)	(\$135,169)	(\$158,125)
Totals:	\$607,516	\$671,993	\$664,288	\$695,010
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$41,571	\$6,700	\$6,700	\$11,550
206 Tools, Operating Equipment & Livestock	\$0	\$1,000	\$1,000	\$1,000
Totals:	\$41,571	\$7,700	\$7,700	\$12,550
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$10,023	\$14,000	\$16,451	\$15,000
405 Functional Operating Supplies & Expenses	\$7,692	\$12,000	\$9,126	\$10,000
407 Equipment Repair Supplies & Expenses	\$1,550	\$1,900	\$750	\$1,500
408 Uniforms	\$3,623	\$4,833	\$3,800	\$4,320
415 Rental, Professional & Contractual Services	\$1,309,074	\$1,415,373	\$1,401,800	\$1,555,510
416 Travel, Training & Development	\$16,526	\$30,000	\$21,685	\$30,000
418 Postage and Freight	\$170	\$0	\$0	\$0
Totals:	\$1,348,658	\$1,478,106	\$1,453,612	\$1,616,330
TOTAL:	\$1,997,745	\$2,157,799	\$2,125,600	\$2,323,890

PERSONAL SERVICE DETAILS

DEPARTMENT OF COMMUNITY DEVELOPMENT DIVISION OF CODE ENFORCEMENT 01.36210

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Struct. & New Const. Examiner-Electrical	13	\$34,968-\$40,200	15	15
Electrical Inspector II	13	\$34,968-\$40,200	2	2
Plans Examiner II	13	\$34,968-\$40,200	2	2
Control Clerk	8	\$24,832-\$28,992	1	1
		Subtotal	20	20
<hr/>				
Temporary Services				
Summer Laborer	Flat	\$8.00 per hour	8	8
		Subtotal	8	8
		GRAND TOTAL	28	28

DEPARTMENT OF COMMUNITY DEVELOPMENT

DIVISION OF CONTRACT COMPLIANCE AND MINORITY AFFAIRS

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Contract Compliance: MBE/WBE Participation	85%	Contracts Monitored	115	113	119
		Projects Monitored	115	113	119
		Dollar Amount of Contracts and Projects	72,216,133	69,080,326	76,351,940
		Dollar Amount MBE/WBE	10,907,419	10,362,048	11,452,789
Certifications	10%	Number of Applicants (Includes Certified)	141	124	165
		Total Number Certified	140	122	160
Minority Affairs Outreach	5%	Training Seminars	4	4	4

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>
Totals:	\$2,000	\$2,000	\$2,000	\$2,000
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	<u>\$53,463</u>	<u>\$54,300</u>	<u>\$54,296</u>	<u>\$54,941</u>
Totals:	<u>\$53,463</u>	<u>\$54,300</u>	<u>\$54,296</u>	<u>\$54,941</u>
TOTAL:	\$55,463	\$56,300	\$56,296	\$56,941

**DEPARTMENT OF ENGINEERING
SUMMARY OF APPROPRIATIONS**

	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
DIVISION OF BUILDING SERVICES	\$3,717,671	\$4,057,545	\$4,348,142	\$4,200,101
DIVISION OF TECHNICAL SERVICES	<u>\$645,289</u>	<u>\$733,906</u>	<u>\$711,923</u>	<u>\$977,685</u>
TOTAL:	\$4,362,960	\$4,791,451	\$5,060,065	\$5,177,786

DEPARTMENT OF ENGINEERING

DIVISION OF BUILDING SERVICES

I. Program Responsibilities:

The Division of Building Services is responsible for the renovation, repair, routine maintenance and custodial services of all the City-owned buildings. This Division makes payment of utilities for DPW, City Hall, City Hall Commons, and numerous park locations. 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. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Utilities	44%	Gas -Therms Electricity – KWH	606,661 6,989,754	510,000 7,500,000	600,000 7,400,000
Custodial	7%	In Square Feet: --City Hall --DPW --City Hall Commons	46,000 13,880 48,000	46,000 13,880 48,000	46,000 13,880 48,000
Buildings Maintained	40%		81	81	81
Vacant Building Board-Ups	3%		823	800	800
Snow Removal	1%				
Other	5%				

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$49,682	\$88,791	\$86,429	\$131,237
102 Wages	\$1,108,671	\$1,259,841	\$1,285,387	\$1,297,790
103 Temporary Services	\$587,791	\$210,172	\$637,936	\$381,456
104 Overtime	\$326,370	\$360,000	\$360,000	\$360,000
108 Tool Allowance	\$800	\$800	\$800	\$800
110 Uniform Allowance	\$3,300	\$3,930	\$4,410	\$4,370
191 Less: Reimbursement from Other Funds	(\$215,884)	(\$169,000)	(\$130,496)	(\$150,000)
Totals:	\$1,860,730	\$1,754,534	\$2,244,466	\$2,025,653
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$0	\$10,300	\$9,862	\$1,900
206 Tools, Operating Equipment & Livestock	\$6,069	\$14,830	\$21,872	\$21,899
Totals:	\$6,069	\$25,130	\$31,734	\$23,799
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$0	\$0	\$0	\$55,000
405 Functional Operating Supplies & Expenses	\$264,199	\$283,676	\$323,212	\$291,803
407 Equipment Repair Supplies & Expenses	\$844	\$1,950	\$1,872	\$2,100
408 Uniforms	\$3,569	\$2,733	\$2,617	\$2,815
411 Utilities	\$1,667,181	\$1,995,237	\$1,730,829	\$1,768,538
415 Rental, Professional & Contractual Services	\$200,773	\$208,285	\$232,912	\$249,893
416 Travel, Training & Development	\$99	\$1,000	\$1,000	\$1,000
491 Less: Reimbursement from Other Funds	(\$158,410)	(\$110,000)	(\$115,500)	(\$115,500)
497 Less: Reimbursement from Street Reconstruction	(\$127,383)	(\$105,000)	(\$105,000)	(\$105,000)
Totals:	\$1,850,872	\$2,277,881	\$2,071,942	\$2,150,649
TOTAL:	\$3,717,671	\$4,057,545	\$4,348,142	\$4,200,101

PERSONAL SERVICE DETAILS

DEPARTMENT OF ENGINEERING DIVISION OF BUILDING SERVICES 01.16210

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Director of Building Maint. & Operations	16M	\$38,170-\$51,332	1	2
Building Maintenance Supervisor	15M	\$34,083-\$44,529	1	1
Maintenance Crewleader	28	\$15.39	2	2
Labor Crewleader	22	\$14.57	1	1
Maintenance Worker I	8	\$12.08-\$12.60	4	4
Laborer I	3	\$11.54-\$12.02	3	3
Custodial Worker II	2	\$11.32-\$11.78	1	1
Custodial Worker I	1	\$10.96-\$11.44	2	2
Electrician	Flat	\$23.51	6	7
Roofer	Flat	\$23.26	1	1
Plumber	Flat	\$23.03	2	2
Steamfitter	Flat	\$23.10	1	1
Carpenter	Flat	\$22.70	5	5
Cement Mason	Flat	\$22.21	1	1
Painter	Flat	\$21.84	4	4
		Subtotal	35	37
<hr/> <u>Temporary Services</u>				
Custodial Helper	1	\$10.96-\$11.44	1	1
Electrician	Flat	\$23.25	1	2
Cement Mason	Flat	\$20.60	1	2
Roofer	Flat	\$20.00	2	6
Carpenter	Flat	\$19.30	0	2
Painter	Flat	\$17.50	1	1
Plumber	Flat	\$21.00	0	1
		Subtotal	6	15
		GRAND TOTAL	41	52

DEPARTMENT OF ENGINEERING

DIVISION OF TECHNICAL SERVICES

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Building Construction & Renovation: Design and Project Administration Relating to Construction of Building Projects	31%	Projects in Progress:			
		--Aviation Department	6	5	7
		--School District	20	25	30
		--Fire Department	2	2	3
		--Parks and Recreation	2	2	3
		--Department of Public Works	2	4	7
		--Parking Garages	2	5	7
		--Miscellaneous	4	5	5
		City Buildings & Structures Maintained	81	81	81
Infrastructure: Design and Project Administration, Contract Service Managed	27%	Reviews of Sub-Divisions	26	30	30
		Street Abandonments & Encroachments	22	20	20
		Development Design Reviews	15	15	15
		Street Cut Permits Reviewed	65	70	70
		Site Preparation Permit Review	25	20	25
		Residential Building Permits	10	18	20
		Three Mile Limit Reviews	39	40	40
		Telecommunications Franchise Agmt. Reviews	28	10	10
		Aerial Fiber Optic Cable Reviews	15	5	5
Infrastructure: Mapping	6%	Number of:			
		Reviews of Sub-Divisions	32	35	35
		Street Abandonments & Encroachments	19	25	25
		Street Cut Permits Reviewed	98	105	120
		GIS Map Sections Completed	200	250	325

DEPARTMENT OF ENGINEERING

DIVISION OF TECHNICAL SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Administration	10%	Divisions Administered	N/A	N/A	2
		Employees Authorized	N/A	N/A	76
		Budgets Prepared and Monitored	N/A	N/A	2
		Claims Processed	N/A	N/A	200
		Utility Bills Audited	N/A	N/A	1,600
Mapping and Surveying of City Property and Rights-of-Way	22%	Surveys Performed:	141	235	245
		--Major	34	60	65
		--Minor	107	175	180
		Number of Drawings Made	200	215	230
		Number of Legal Descriptions	40	60	65
Citizen Services-Mapping	3%	Information Requests Relating to Surveying and Mapping	515	650	675
		Information Requests Relating to Sewers (including laterals and technical information)	900	910	925
Inspection Services	1%	Quality Assurance			

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$545,043	\$673,314	\$624,879	\$879,748
102 Wages	\$32,510	\$29,432	\$21,660	\$27,830
103 Temporary Services	\$13,128	\$0	\$21,084	\$0
104 Overtime	\$31,845	\$11,000	\$52,761	\$46,500
106 Car Allowance	\$900	\$900	\$1,304	\$1,400
110 Uniform Allowance	\$110	\$370	\$150	\$370
191 Less: Reimbursement From Other Funds	(\$2,202)	(\$7,000)	(\$2,500)	(\$2,500)
197 Less: Reimbursement from Street Reconstruction	(\$32,098)	(\$25,000)	(\$52,711)	(\$45,000)
Totals:	\$589,236	\$683,016	\$666,627	\$908,348
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$25,837	\$17,600	\$14,185	\$16,109
206 Tools, Operating Equipment & Livestock	\$4,337	\$0	\$0	\$0
Totals:	\$30,174	\$17,600	\$14,185	\$16,109
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$0	\$0	\$0	\$13,000
403 Office Supplies	\$0	\$0	\$0	\$5,000
405 Functional Operating Supplies & Expenses	\$3,658	\$4,185	\$4,095	\$4,735
407 Equipment Repair Supplies & Expenses	\$386	\$2,500	\$2,500	\$2,500
408 Uniforms	\$293	\$465	\$451	\$451
415 Rental, Professional & Contractual Services	\$8,093	\$11,260	\$8,360	\$11,060
416 Travel, Training and Development	\$13,449	\$14,880	\$15,705	\$16,482
Totals:	\$25,879	\$33,290	\$31,111	\$53,228
TOTAL:	\$645,289	\$733,906	\$711,923	\$977,685

PERSONAL SERVICE DETAILS

DEPARTMENT OF ENGINEERING DIVISION OF TECHNICAL SERVICES 01.80400

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
City Engineer	21E	\$57,491-\$77,236	0	1
Deputy City Engineer	18E	\$47,509-\$63,078	0	1
Division Engineer	16E	\$39,122-\$53,098	1	1
Facilities Engineer	16M	\$38,170-\$51,332	2	2
Division Engineer -Building	16	\$42,759-\$48,529	1	1
Division Engineer-Mapping	16	\$42,759-\$48,529	1	1
Civil Engineer II	15	\$39,967-\$45,197	1	1
GIS Specialist	14	\$37,385-\$42,620	1	1
Civil Engineer I	13	\$34,968-\$40,200	4	7
Clerk of the Works II	13	\$34,968-\$40,200	1	1
Engineering Technician II	12	\$32,624-\$37,319	3	0
Administrative Analyst I	11	\$30,499-\$35,200	0	1
Engineering Technician I	10	\$28,531-\$33,235	1	1
Account Clerk II	6	\$21,887-\$25,510	1	2
		Subtotal	17	21
Construction Inspector I	16	\$13.38-\$13.85	1	1
		Subtotal	1	1
		GRAND TOTAL	18	22

**DEPARTMENT OF PUBLIC WORKS
SUMMARY OF APPROPRIATIONS**

	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
MAIN OFFICE	\$487,503	\$530,602	\$521,743	\$565,045
DIVISION OF INFORMATION AND SERVICE REQUESTS	\$289,225	\$490,784	\$437,653	\$545,473
DIVISION OF GROUNDS MAINTENANCE	\$2,123,690	\$2,568,488	\$2,468,797	\$0
DIVISION OF STREET REPAIR	\$625,367	\$762,224	\$686,165	\$837,600
DIVISION OF MOTOR EQUIPMENT MAINTENANCE	\$2,708,343	\$3,105,473	\$2,688,223	\$2,242,337
DIVISION OF SNOW AND ICE CONTROL	\$3,413,589	\$3,034,426	\$2,808,925	\$3,601,336
DIVISION OF STREET LIGHTING	\$3,309,654	\$4,071,740	\$3,727,910	\$0
DIVISION OF WASTE COLLECTION, RECYCLING AND DISPOSAL	\$2,591,831	\$2,804,416	\$2,729,344	\$5,417,197
DIVISION OF WASTE DISPOSAL	\$2,450,260	\$2,643,024	\$2,587,680	\$0
DIVISION OF STREET CLEANING	\$952,586	\$944,147	\$1,098,194	\$1,010,610
DIVISION OF TRANSPORTATION	<u>\$4,018,940</u>	<u>\$4,120,432</u>	<u>\$4,232,308</u>	<u>\$8,293,601</u>
 TOTAL:	 \$22,970,988	 \$25,075,756	 \$23,986,942	 \$22,513,199

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 eight divisions, the annual long-term capital program, and provides general administrative support.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Departmental Management	44%	Divisions Administered Employees Authorized	14 481	14 492	9 357
Payroll	8%	Employee Leave Balances Maintained	481	492	357
Procurement	12%	Claims Processed Utility Bills Audited	1,975 1,668	2,080 1,668	1,885 72
Accounting	10%	Parking Reports Audited Capital Accounts Managed Journal Entries Processed Budget Status Reports Prepared Budgets Prepared and Monitored	108 81 272 24 15	108 63 275 24 15	108 63 275 24 9
Personnel Management	11%	Active Personnel Files Maintained Employee Grievances Processed Employee Injury Reports (C-2) Processed	480 26 255	490 30 250	357 25 200
Permits /Enforcement	1%	Street Closing Permits Issued Right-of-Way Waivers Issued Non-Food Vending Permits Issued	88 196 51	70 200 50	70 200 50

DEPARTMENT OF PUBLIC WORKS

MAIN OFFICE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Parking Contract Management	3%	City-Owned Parking Lots Administered:			
		--Managed by the City	3	3	3
		--Managed by a Contractor	2	2	2
		City Lot Permits Issued	1,156	1,650	1,650
		Autopark Hours Issued	22,071	22,500	23,000
		Garages Administered	9	10	10
		Operating Agreements Administered	8	9	9
Clerical	11%				

**DEPARTMENT OF PUBLIC WORKS
MAIN OFFICE
01.14900**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 <u>Actual</u>	2001/2002 <u>Authorized</u>	2001/2002 <u>Projected</u>	2002/2003 <u>Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$592,885	\$598,211	\$596,866	\$678,690
104 Overtime	\$2,284	\$1,600	\$11,384	\$2,000
191 Less: Reimbursement from Other Funds	(\$73,063)	(\$45,500)	(\$59,100)	(\$59,100)
193 Less: Reimbursement from Sweeping & Flushing	(\$10,555)	(\$5,500)	(\$8,000)	(\$8,000)
197 Less: Reimbursement from Street Reconstruction	<u>(\$50,570)</u>	<u>(\$40,000)</u>	<u>(\$50,000)</u>	<u>(\$50,000)</u>
Totals:	\$460,981	\$508,811	\$491,150	\$563,590
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$151</u>	<u>\$200</u>	<u>\$141</u>	<u>\$900</u>
Totals:	\$151	\$200	\$141	\$900
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$14,785	\$11,575	\$15,900	\$10,150
407 Equipment Repair Supplies & Expenses	\$0	\$150	\$150	\$150
415 Rental, Professional & Contractual Services	\$8,199	\$12,600	\$16,318	\$10,950
416 Travel, Training & Development	\$1,373	\$2,566	\$2,262	\$3,936
419 Public Information Fund	\$6,826	\$0	\$922	\$9,000
491 Less: Reimbursement from Other Funds	(\$2,809)	(\$2,200)	(\$2,900)	(\$2,900)
493 Less: Reimbursement from Sweeping & Flushing	(\$441)	(\$600)	(\$400)	(\$400)
497 Less: Reimbursement from Street Reconstruction	<u>(\$1,562)</u>	<u>(\$2,500)</u>	<u>(\$1,800)</u>	<u>(\$1,800)</u>
Totals:	<u>\$26,371</u>	<u>\$21,591</u>	<u>\$30,452</u>	<u>\$29,086</u>
TOTAL:	\$487,503	\$530,602	\$521,743	\$593,576

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS MAIN OFFICE 01.14900

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Commissioner of Public Works	21E	\$57,491-\$77,236	1	1
First Deputy Commissioner (General)	18E	\$47,509-\$63,078	1	1
Project Coordinator	18E	\$47,509-\$63,078	1	1
Deputy Commissioner (Technical)	17E	\$43,506-\$56,942	1	1
Deputy Commissioner (Physical)	17E	\$43,506-\$56,942	1	1
Administrative Officer	16E	\$39,122-\$53,098	1	1
Safety Trainer	12M	\$25,890-\$35,431	0	1
Personnel Administrator	14	\$37,385-\$42,620	1	1
Accountant I	11	\$30,499-\$35,200	1	1
Secretary to the Commissioner	11	\$30,499-\$35,200	1	1
Clerk III	8	\$24,832-\$28,992	1	1
Account Clerk II	6	\$21,887-\$25,510	2	2
Clerk II	4	\$19,611-\$23,233	2	2
Data Entry Equipment Operator	2	\$17,925-\$21,416	1	1
		GRAND TOTAL	15	16

DEPARTMENT OF PUBLIC WORKS

DIVISION OF INFORMATION AND SERVICE REQUESTS

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Quick Response Team	30%	Solid Waste Collected (Tons)	872	900	1,000
		Properties Cleaned/Cut (Units)	N/A	700	700
		Set Outs Picked Up	N/A	2,000	2,000
		Number of Tires Collected	N/A	3,000	3,000
Litter Brigade	48%	City Blocks Cleaned	N/A	9,000	10,000
		Trash Bags Filled	N/A	4,500	5,000
		Tires Collected	N/A	1,000	1,000
		Snow Shoveling (# of properties)	N/A	150	150
		Christmas Tree Pickup	2,064	2,000	2,000
		Properties Cleaned/Cut (Units)	N/A	20	20
Complaint Investigators	18%	Calls Received	78,000	78,000	78,000
		Service Requests Received	42,948	45,000	50,000
		Number of Handicapped Permits Issued	4,500	4,000	3,500
		Claims Processed	N/A	300	300
Administration	4%				

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$145,961	\$332,305	\$152,210	\$161,338
102 Wages	\$103,432	\$102,450	\$209,825	\$272,612
103 Temporary Services	\$0	\$0	\$0	\$36,800
104 Overtime	\$14,363	\$22,800	\$37,029	\$35,000
110 Uniform Allowance	\$660	\$900	\$1,420	\$1,720
191 Less: Reimbursement from Other Funds	(\$25,485)	(\$30,000)	(\$26,000)	(\$26,500)
Totals:	\$238,931	\$428,455	\$374,484	\$480,970
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$188	\$250	\$181	\$1,900
206 Tools, Operating Equipment and Livestock	\$3,357	\$12,840	\$11,530	\$10,400
Totals:	\$3,545	\$13,090	\$11,711	\$12,300
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$1,230	\$1,825	\$3,929	\$3,876
407 Equipment Repair Supplies & Expenses	\$0	\$400	\$400	\$0
408 Uniforms	\$182	\$748	\$1,929	\$1,927
415 Rental, Professional & Contractual Services	\$45,337	\$46,066	\$45,000	\$46,200
416 Travel, Training & Development	\$0	\$200	\$200	\$200
Totals:	\$46,749	\$49,239	\$51,458	\$52,203
TOTAL:	\$289,225	\$490,784	\$437,653	\$545,473

PERSONAL SERVICE DETAILS
DEPARTMENT OF PUBLIC WORKS
DIVISION OF INFORMATION AND SERVICE REQUESTS
01.14910

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Public Program Supervisor	16M	\$38,170-\$51,083	1	1
Assistant Public Program Supervisor	12M	\$25,890-\$35,260	1	1
Administrative Assistant	10	\$28,531-\$33,235	1	1
Complaint Investigator	8	\$24,832-\$28,992	0	2
Clerk II	4	\$19,611-\$23,233	2	0
		Subtotal	5	5
Labor Crewleader	22	\$14.57	1	1
Motor Equipment Operator I	8	\$12.08-\$12.60	1	1
Laborer II	6	\$11.86-\$12.34	2	2
Laborer I	3	\$11.54-\$12.02	7	7
		Subtotal	16	16
Temporary Summer Aide	FLAT	\$8.00	0	5
		Subtotal	0	5
		GRAND TOTAL	16	21

**DEPARTMENT OF PUBLIC WORKS
DIVISION OF GROUNDS MAINTENANCE
01.16220**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$92,553	\$222,347	\$127,781	\$0
102 Wages	\$1,133,897	\$1,316,331	\$1,237,707	\$0
103 Temporary Services	\$73,811	\$111,225	\$113,936	\$0
104 Overtime	\$105,152	\$77,000	\$109,388	\$0
106 Car Allowance	\$2,264	\$2,100	\$2,300	\$0
110 Uniform Allowance	\$5,060	\$7,420	\$6,970	\$0
Totals:	\$1,412,737	\$1,736,423	\$1,598,082	\$0
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$180	\$180	\$0
206 Tools, Operating Equipment & Livestock	\$1,740	\$6,100	\$6,776	\$0
Totals:	\$1,740	\$6,280	\$6,956	\$0
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$153,102	\$164,425	\$280,831	\$0
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$500	\$0
408 Uniforms	\$4,266	\$4,549	\$7,734	\$0
415 Rental, Professional & Contractual Services	\$551,610	\$655,704	\$574,084	\$0
416 Travel, Training and Development	\$235	\$607	\$610	\$0
Totals:	\$709,213	\$825,785	\$863,759	\$0
TOTAL:	\$2,123,690	\$2,568,488	\$2,468,797	\$0

PERSONAL SERVICE DETAILS
DEPARTMENT OF PUBLIC WORKS
DIVISION OF GROUNDS MAINTENANCE
01.16220

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Forestry and Landscaping Superintendent	16M	\$38,170-\$51,083	1	0
Forester	16M	\$38,170-\$51,083	1	0
Superintendent of Grounds Maintenance	14M	\$32,309-\$42,199	1	0
		Subtotal	3	0
Park Labor Crewleader	22	\$14.57	5	0
Labor Crewleader	22	\$14.57	3	0
Tree Trimmer II	14	\$13.02-\$13.50	1	0
Motor Equipment Operator I	8	\$12.08-\$12.60	5	0
Gardener	7	\$12.04-\$12.55	2	0
Tree Trimmer I	7	\$12.04-\$12.55	1	0
Laborer II	6	\$11.86-\$12.34	5	0
Laborer I	3	\$11.54-\$12.02	21	0
Custodial Worker I	1	\$10.96-\$11.44	5	0
		Subtotal	48	0
<u>Temporary Services</u>				
Summer Laborers	Flat	\$7.00 per hour	10	0
Pool Maintenance Worker	Flat	\$188-\$375 per week	3	0
		Subtotal	13	0
		GRAND TOTAL	64	0

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

I. Program Responsibilities:

The Division 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. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Asphalt Production	13%	Asphalt Produced (Tons)			
		--Recycled Top	24,077	24,000	23,000
		--Recycled Binder	8,662	8,650	8,500
		--Virgin Top	5,442	5,200	5,000
		--Virgin Binder	156	0	0
		--Cold Patch	445	800	800
		Production Days	145	140	140
		Tons per Day	267	276	277
		Nuclear Gauge Testing	215	220	220
		Number of Marshall Test Sets	10	10	10
Street Maintenance	12%	Patching by DPW			
		DPW Asphalt (Tons)	2,075	2,200	2,200
		Contracted Asphalt (Tons)	240	0	0
		Unimproved Streets			
		Slurry Seal Square Yards	597,012	517,000	455,000
		Unimproved Street			
		Micro Surfacing Square Yards	0	57,000	57,000
		Crack Sealing (Gal.s)	0	81,000	80,000

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Multi-Modal Program	0%	City Forces:			
		--Sq. Yards Milled and Paved	0	23,100	0
		--Sq. Yards Overlaid	0	23,100	0
		--Asphalt Applied (Tons)	0	5,750	0
		Contracted Forces			
		--Sq. Yards Milled and Paved	0	0	0
		--Sq. Yards Overlaid	0	0	0
		--Asphalt Applied (Tons)	0	0	0
Special Projects	9%	Asphalt Applied – DPW Projects (Tons)	1,113	1,100	1,100
		Other City Departments – Asphalt Applied (Tons)	1,416	1,400	1,500
Inspections	7%	Assessment Sidewalks Installed (SF)	65,100	70,000	75,000
		City-Owned Sidewalks Installed (SF)	15,750	16,000	18,000
		Square Cut Repair	88	100	100
		Granite Curb (lf)	63,386	60,000	60,000
		Street Cuts:			
		--Underground Telephone	258	2000	200
		--Underground Electric	24	20	20
		--Underground Gas	1,629	800	800
		--Underground Sewer	44	50	50
		--Underground Fiber	80	30	30
Improved Street Program	39%	City Forces:			
		--Square Yards Paved	130,915	110,000	130,000
		--Square Yards Milled	36,489	110,000	130,000
		--Asphalt Applied (Tons)	27,752	21,000	25,500
		Contracted Forces:			
		--Square Yards Paved	5,000	196,000	160,000
		--Square Yards Milled	94,426	196,000	160,000
		--Hot in Place Recycling Sq. Yd.	0	75,936	200,000
		--Asphalt Applied (Tons)	2,120	40,000	33,000

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Unimproved Street Improvements	20%	City Forces:			
		--Square Yards Overlaid	60,792	68,500	65,000
		--Asphalt Applied (Tons)	6,426	7,200	7,000
		Contracted Forces:			
		--Square Yards Overlaid	0	0	0
		--Square Yards Slurry Seal	0	0	0
		--Asphalt Applied (Tons)	0	0	0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$198,383	\$206,632	\$184,273	\$242,685
102 Wages	\$609,759	\$703,053	\$609,893	\$577,120
103 Temporary Services	\$0	\$10,000	\$0	\$0
104 Overtime	\$399,772	\$290,000	\$455,646	\$425,000
108 Tool Allowance	\$400	\$400	\$400	\$400
110 Uniform Allowance	\$4,290	\$5,920	\$5,620	\$5,920
191 Less: Reimbursement From Other Funds	(\$171,557)	(\$216,000)	(\$200,847)	(\$172,000)
197 Less: Reimbursement from Street Reconstruction	(\$566,740)	(\$425,000)	(\$559,562)	(\$565,000)
Totals:	\$474,307	\$575,005	\$495,423	\$514,125
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$177	\$1,050	\$1,009	\$5,720
206 Tools, Operating Equipment & Livestock	\$772	\$1,915	\$1,820	\$1,820
Totals:	\$949	\$2,965	\$2,829	\$7,540
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$139,901	\$121,331	\$124,672	\$174,200
407 Equipment Repair Supplies & Expenses	\$365	\$500	\$500	\$500
408 Uniforms	\$9,025	\$8,558	\$8,566	\$9,069
415 Rental, Professional & Contractual Services	\$513	\$51,365	\$51,365	\$100,825
416 Travel, Training & Development	\$307	\$2,500	\$2,810	\$2,810
Totals:	\$150,111	\$184,254	\$187,913	\$287,404
TOTAL:	\$625,367	\$762,224	\$686,165	\$809,069

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET REPAIR 01.51200

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Superintendent of Street Repair	16M	\$38,170-\$51,083	1	1
Engineering Inspector	16M	\$38,170-\$51,083	1	1
Bituminous Lab Technician	13	\$34,968-\$40,200	1	1
Construction Inspector II	12	\$32,624-\$37,319	1	1
Asphalt Plant Operator	11	\$30,499-\$35,200	1	1
Engineering Technician I	10	\$28,531-\$33,235	1	2
		Subtotal	6	7
Street Maintenance Crewleader	24	\$14.97	3	4
Maintenance Welder	16	\$13.38-\$13.85	1	1
Mason	14	\$13.02-\$13.50	1	1
Motor Equipment Operator II	12	\$12.66-\$13.16	9	9
Motor Equipment Operator I	8	\$12.08-\$12.60	6	6
Laborer II	6	\$11.86-\$12.34	18	18
		Subtotal	38	39
		GRAND TOTAL	44	46

DEPARTMENT OF PUBLIC WORKS

DIVISION OF MOTOR EQUIPMENT MAINTENANCE

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Equipment Repair	54%	Equipment Supported-DPW Equipment Supported-Other Repair Orders	385 28 8,700	378 28 8,700	384 28 8,700
Fueling	46%	Equipment Fueled Gasoline -Gallons Diesel Fuel –Gallons Natural Gas-Therms	1,050 749,876 423,034 13,324	1,050 698,000 405,000 13,500	1,050 752,000 420,000 13,500
Equipment Supported		Main Office Information & Service Requests Building Services Grounds Maintenance (includes mowers) Design & Construction Motor Equipment maintenance Technical Services Waste Collection & Recycling Parks and Recreation Street Cleaning Transportation Sewers	6 9 23 70 56 21 5 51 22 65 17 57	6 11 25 63 53 20 6 47 22 67 17 57	6 12 25 65 55 20 6 47 22 67 17 57

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$104,276	\$97,244	\$107,832	\$107,831
102 Wages	\$932,770	\$982,251	\$953,807	\$1,094,562
104 Overtime	\$337,607	\$230,000	\$315,270	\$275,000
108 Tool Allowance	\$5,000	\$5,200	\$5,570	\$5,800
110 Uniform Allowance	\$3,850	\$5,170	\$5,020	\$5,620
191 Less: Reimbursement From Other Funds	(\$33,183)	(\$50,000)	(\$44,441)	(\$118,500)
193 Less: Reimbursement from Sweeping and Flushing	(\$45,209)	(\$46,000)	(\$46,000)	(\$46,000)
197 Less: Reimbursement from Street Reconstruction	(\$23,272)	(\$35,000)	(\$37,200)	(\$35,000)
Totals:	\$1,281,839	\$1,188,865	\$1,259,858	\$1,289,313
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$156	\$1,300	\$1,277	\$781
206 Tools, Operating Equipment & Livestock	\$9,867	\$42,265	\$32,647	\$32,390
Totals:	\$10,023	\$43,565	\$33,924	\$33,171
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$1,150,839	\$1,407,909	\$934,435	\$1,179,529
402 Motor Equipment Repair Supplies	\$938,022	\$1,085,000	\$1,000,000	\$1,000,000
405 Functional Operating Supplies & Expenses	\$26,795	\$56,722	\$40,375	\$40,625
407 Equipment Repair Supplies & Expenses	\$36,229	\$36,900	\$43,000	\$43,000
408 Uniforms	\$4,925	\$5,430	\$5,808	\$5,869
415 Rental, Professional & Contractual Services	\$7,744	\$7,620	\$13,220	\$8,520
416 Travel, Training & Development	\$1,840	\$6,435	\$6,050	\$6,050
491 Less: Reimbursement From Other Funds	(\$592,500)	(\$572,973)	(\$505,590)	(\$1,197,740)
493 Less: Reimbursement from Sweeping and Flushing	(\$65,571)	(\$65,000)	(\$65,000)	(\$71,000)
497 Less: Reimbursement from Street Reconstruction	(\$91,842)	(\$95,000)	(\$77,857)	(\$95,000)
Totals:	\$1,416,481	\$1,873,043	\$1,394,441	\$919,853
TOTAL:	\$2,708,343	\$3,105,473	\$2,688,223	\$2,242,337

PERSONAL SERVICE DETAILS
DEPARTMENT OF PUBLIC WORKS
DIVISION OF MOTOR EQUIPMENT MAINTENANCE
01.51320

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Fleet Manager	16M	\$38,170-\$51,083	1	1
Equipment Maintenance Supervisor	15M	\$34,083-\$44,529	1	1
		Subtotal	2	2
Automotive Mechanic Crewleader	29	\$15.56	2	2
Heavy Equipment Mechanic II	16	\$13.38-\$13.85	11	22
Maintenance Welder	16	\$13.38-\$13.85	2	2
Storekeeper	15	\$13.15-\$13.61	1	2
Heavy Equipment Mechanic I	14	\$13.02-\$13.50	11	2
Auto Body Repair Worker	14	\$13.02-\$13.50	1	0
Tire Service Mechanic	13	\$12.75-\$13.24	2	2
Stock Clerk	8	\$12.08-\$12.60	2	1
Motor Equipment Operator I	8	\$12.08-\$12.60	1	1
Motor Equipment Dispatcher	7	\$12.04-\$12.55	1	1
		Subtotal	34	35
		GRAND TOTAL	36	37

DEPARTMENT OF PUBLIC WORKS

DIVISION OF SNOW AND ICE CONTROL

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Clearing Street of Snow and Ice	100%	Winter Season (November - April): --Snowfall in Inches --Tons of Salt	192 59,473	65 34,000	135 48,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$27,401	\$46,263	\$54,231	\$63,873
102 Wages	\$1,270,730	\$1,241,411	\$1,239,772	\$1,324,660
104 Overtime	\$519,392	\$477,000	\$396,082	\$477,000
Totals:	\$1,817,523	\$1,764,674	\$1,690,085	\$1,865,533
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$1,414,034	\$1,104,590	\$983,683	\$1,570,640
415 Rental, Professional & Contractual Services	\$181,050	\$163,362	\$133,357	\$163,363
416 Travel, Training & Development	\$982	\$1,800	\$1,800	\$1,800
Totals:	\$1,596,066	\$1,269,752	\$1,118,840	\$1,735,803
TOTAL:	\$3,413,589	\$3,034,426	\$2,808,925	\$3,601,336

**DEPARTMENT OF PUBLIC WORKS
DIVISION OF STREET LIGHTING
01.51820**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 <u>Actual</u>	2001/2002 <u>Authorized</u>	2001/2002 <u>Projected</u>	2002/2003 <u>Recommended</u>
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$30,000	\$10,000	\$7,000	\$0
411 Utilities	\$3,232,554	\$4,011,740	\$3,690,000	\$0
415 Rental, Professional & Contractual Services	<u>\$47,100</u>	<u>\$50,000</u>	<u>\$30,910</u>	<u>\$0</u>
Totals:	<u>\$3,309,654</u>	<u>\$4,071,740</u>	<u>\$3,727,910</u>	<u>\$0</u>
TOTAL:	\$3,309,654	\$4,071,740	\$3,727,910	\$0

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. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Collection and disposal of Municipal Solid Waste and Bulk Items	79%	Municipal Solid Waste Collected Annually (Tons)	42,329	43,175	44,968
		Average Trash Tonnage per Day	163	166	173
		Bulk Item Service Requests Received	4,560	5,322	6,227
Collection and disposal of Recyclables	10%	Recyclables Collected (Tons)	8,183	8,325	8,575
		Average Tons Collected Per Day	31	32	33
Management of Division Functions	1%	Daily Routes:			
		--Sanitation	18	18	18
		--Recycling	9	9	9
		Number of Personnel Supervised	96	96	96
Accounting/Management of Contracts and Regulations	2%	Vendor Invoices Audited	72	72	72
		Commercial Customers Served	300	295	285
		Invoices Prepared	1,200	1,180	1,140
		Customer's Tags Issued	2,072	2,100	2,000
		Private Hauler License Applications Processed	6	8	8
		Private Hauler Stickers Issued	1,038	734	725

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. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Collection and Disposal of White Goods and Metal	2%	White Good Units Collected Metal Collected (Tons)	215 275	200 285	210 295
Collection and Disposal of Tires	3%	Tires Collected (Tons) Tires Service Requests Received	693 534	804 653	650 530
Disposal of Construction and Demolition Debris	2.7%	Tons of C&D Disposed	4,089	2,661	2,714
Disposal of Excess Mulch	.1%	Hours Paid to Private Hauler to Transport Excess Mulch	113	133	133
Disposal of Stumps and Logs	.2%	Truck Loads Disposed	37	50	50

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$93,388	\$94,098	\$92,994	\$93,847
102 Wages	\$2,275,363	\$2,427,389	\$2,373,305	\$2,416,453
104 Overtime	\$284,007	\$178,317	\$220,491	\$228,785
110 Uniform Allowance	\$10,670	\$14,400	\$14,400	\$14,510
191 Less Reimbursement from Other Funds	(\$181,333)	(\$44,502)	(\$101,802)	(\$100,000)
Totals:	\$2,482,095	\$2,669,702	\$2,599,388	\$2,653,595
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$134	\$1,320	\$720	\$1,328
Totals:	\$134	\$1,320	\$720	\$1,328
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$0	\$500	\$500	\$500
405 Functional Operating Supplies & Expenses	\$9,597	\$13,663	\$13,191	\$13,450
408 Uniforms	\$20,683	\$33,122	\$30,096	\$30,959
415 Rental, Professional & Contractual Services	\$80,412	\$86,255	\$85,723	\$2,716,135
416 Travel, Training and Development	\$927	\$1,354	\$1,226	\$1,230
419 Public Information Fund	\$0	\$500	\$500	\$2,000
491 Less Reimbursement from Other Funds	(\$2,017)	(\$2,000)	(\$2,000)	(\$2,000)
Totals:	\$109,602	\$133,394	\$129,236	\$2,762,274
TOTAL:	\$2,591,831	\$2,804,416	\$2,729,344	\$5,417,197

PERSONAL SERVICE DETAILS

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

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Superintendent of Waste Collection	16M	\$38,170-\$51,083	1	1
Accountant II	15	\$39,967-\$45,197	<u>1</u>	<u>1</u>
		Subtotal	2	2
Sanitation Crewleader	23	\$14.84	6	6
Motor Equipment Operator I	8	\$12.08-\$12.60	52	52
Sanitation Worker	5	\$11.72-\$12.24	<u>38</u>	<u>38</u>
		Subtotal	<u>96</u>	<u>96</u>
		GRAND TOTAL	98	98

**DEPARTMENT OF PUBLIC WORKS
DIVISION OF WASTE DISPOSAL
01.81610**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	<u>\$2,450,260</u>	<u>\$2,643,024</u>	<u>\$2,587,680</u>	<u>\$0</u>
Totals:	<u>\$2,450,260</u>	<u>\$2,643,024</u>	<u>\$2,587,680</u>	<u>\$0</u>
TOTAL:	\$2,450,260	\$2,643,024	\$2,587,680	\$0

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET CLEANING

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Street Sweeping and Flushing	25%	Annual Curb Miles Swept and Flushed Street Litter (Tons)	48,000	48,000	48,000
Yard Waste Collection and Processing	32%	Requests for Service Cubic Yards Collected Cubic Yards Processed	314 44,000 35,000	424 44,000 35,000	420 44,000 35,000
Construction and Demolition Debris	12%	Requests for Service Tons Collected and Disposed	1,762 4,089	2,166 2,661	2,150 2,714
Special Waste Collection	11%	Tons Collected and Disposed	300	300	300
Leaf Collection	13%	Cubic Yards Collected and Composted	35,000	35,000	35,000
Business District Litter Control	4%	Tons of Debris Collected and Disposed	241	260	260
Special Event Support	3%	Events Supported	20	20	20

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$26,386	\$52,861	\$34,891	\$50,961
102 Wages	\$626,216	\$695,003	\$664,812	\$705,186
104 Overtime	\$180,538	\$135,000	\$228,791	\$165,000
110 Uniform Allowance	\$4,730	\$7,200	\$6,860	\$7,120
191 Less: Reimbursement from Other Funds	\$0	\$0	\$0	\$0
193 Less: Reimbursement from Sweeping and Flushing	(\$132,560)	(\$122,875)	(\$121,012)	(\$124,230)
Totals:	\$705,310	\$767,189	\$814,342	\$804,037
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$346	\$800	\$400	\$662
206 Tools, Operating Equipment & Livestock	\$0	\$0	\$0	\$450
Totals:	\$346	\$800	\$400	\$1,112
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$19,633	\$25,835	\$28,568	\$26,470
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$500	\$500
408 Uniforms	\$6,082	\$6,283	\$6,349	\$6,881
415 Rental, Professional & Contractual Services	\$220,294	\$139,875	\$244,370	\$167,945
416 Travel, Training & Development	\$921	\$3,665	\$3,665	\$3,665
Totals:	\$246,930	\$176,158	\$283,452	\$205,461
TOTAL:	\$952,586	\$944,147	\$1,098,194	\$1,010,610

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET CLEANING 01.81700

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Superintendent of Street Cleaning	16M	\$38,170-\$51,083	1	1
Asst. Superintendent of Street Cleaning	15M	\$34,083-\$44,314	1	1
		Subtotal	2	2
Street Maintenance Crewleader	24	\$14.97	6	6
Motor Equipment Operator II	12	\$12.66-\$13.16	14	14
Motor Equipment Operator I	8	\$12.08-\$12.60	21	21
Laborer I	3	\$11.54-\$12.02	21	21
		Subtotal	62	62
		GRAND TOTAL	64	64

DEPARTMENT OF PUBLIC WORKS

DIVISION OF TRANSPORTATION

I. Program Responsibilities:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
<u>Traffic Safety:</u>					
--Sign Repair and Installation	1%	Traffic Signs Replaced or Repaired	1,630	1,500	1,500
--Signal Repair and Installation	9%	Number of Intersections with Traffic Signals	420	420	420
--Pavement Marking	2%	Road Paint Purchased (Gallons)	6,050	6,000	6,000
		Permanent Pavement Marking (linear feet)	5,250	5,250	5,250
--Curbside Use Signs	2%	No Parking/Loading Zone/Parcel Pick-Up Signs Repaired	2,850	2,800	2,800
--On-Street Parking	1%	Metered Parking Spaces	2,067	1,860	1,860
--Off-Street Parking	32%	City Parking Garages	9	10	10
		City Managed Parking Lots	3	3	3
		City Leased Parking Lots	2	2	2
Planning, Design and Economic Development	1%				
<u>Miscellaneous Signs:</u>					
--Street Name Signs	1%	Signs Installed/Repaired	1,250	1,130	1,130
--Miscellaneous Signs	1%	Signs for Other Departments (Includes Meter Bags and Temporary Paper Signs)	750	1,000	1,000
Dispatching	3%				

DEPARTMENT OF PUBLIC WORKS

DIVISION OF TRANSPORTATION

II. Major Functions/Street Lighting	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
City Owned and Maintained	1%	Streetscape			
		-Lights	414	414	350
		-Poles	323	323	323
		Creekwalk			
		-Lights	46	46	46
		-Poles	46	46	46
State Owned and City Maintained	3%	Interstates			
		-Lights	881	881	881
		-Poles	811	811	811
		-High Mast Lights	42	42	42
		-High Mast Poles	7	7	7
		-Poles Replaced	20	15	12
Niagara Mohawk Owned & Maintained	3%	Decorative Lighting Districts			
		-Lights	859	859	1,050
		-Poles-Metal	804	804	804
		-Poles-Fiberglass	1	32	220
	16%	Collectors & Arterials			
		-Lights	5,294	5,076	5,250
		-Poles-Metal	1,210	1,218	1,250
		-Poles-Fiberglass	4	10	50
		-Poles-Wood	381	311	320
	24%	Local Streets			
		-Lights	8,427	8,578	8,650
		-Poles-Wood	350	360	370

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$152,305	\$230,452	\$153,398	\$227,340
102 Wages	\$817,566	\$813,273	\$792,903	\$778,554
104 Overtime	\$119,484	\$95,000	\$129,375	\$125,000
110 Uniform Allowance	\$3,300	\$4,200	\$4,420	\$4,420
191 Less: Reimbursement From Other Funds	(\$132,668)	(\$128,000)	(\$131,000)	(\$131,000)
Totals:	\$959,987	\$1,014,925	\$949,096	\$1,004,314
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$156	\$1,110	\$1,034	\$5,081
206 Tools, Operating Equipment & Livestock	\$1,788	\$1,000	\$1,000	\$7,000
Totals:	\$1,944	\$2,110	\$2,034	\$12,081
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$201,801	\$264,870	\$263,765	\$301,725
407 Equipment Repair Supplies & Expenses	\$0	\$750	\$686	\$700
408 Uniforms	\$2,421	\$2,841	\$3,192	\$3,270
411 Utilities	\$747,005	\$806,460	\$804,470	\$4,647,620
415 Rental, Professional & Contractual Services	\$2,093,428	\$1,995,421	\$2,175,940	\$2,288,756
416 Travel, Training & Development	\$1,757	\$2,605	\$2,675	\$4,685
430 Payments To Other Governments	\$10,597	\$30,450	\$30,450	\$30,450
Totals:	\$3,057,009	\$3,103,397	\$3,281,178	\$7,277,206
TOTAL:	\$4,018,940	\$4,120,432	\$4,232,308	\$8,293,601

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF TRANSPORTATION 01.81800

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Project Coordinator	18E	\$47,509-\$63,078	1	1
Superintendent of Traffic Services	16M	\$38,170-\$51,083	1	1
Traffic Signal Control Operator	16M	\$38,170-\$51,083	2	2
Traffic Analyst I	11	\$30,499-\$35,200	1	1
		Subtotal	5	5
Traffic Signal Maintenance Crewleader	29	\$15.56	1	1
Traffic Sign Maintenance Crewleader	27	\$15.20	2	2
Traffic Signal Repair Worker II	16	\$13.38-\$13.85	5	5
Sign Fabricator	12	\$12.66-\$13.16	1	1
Traffic Maintenance Worker	9	\$12.18-\$12.67	1	1
Motor Equipment Operator I	8	\$12.08-\$12.60	5	5
Motor Equipment Dispatcher	7	\$12.04-\$12.55	6	6
Laborer II	6	\$11.86-\$12.34	7	7
		Subtotal	28	28
		GRAND TOTAL	33	33

**DEPARTMENT OF FIRE
SUMMARY OF APPROPRIATIONS**

	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
MAIN FIRE	\$21,933,869	\$22,639,875	\$22,644,200	\$22,736,550
FIRE PREVENTION BUREAU	\$687,442	\$794,069	\$720,670	\$766,829
FIRE REGIONAL TRAINING CENTER	\$11,955	\$11,850	\$0	\$12,000
 TOTAL:	 \$22,633,266	 \$23,445,794	 \$23,364,870	 \$23,515,379

DEPARTMENT OF FIRE

MAIN FIRE

I. Program Responsibilities:

This program, under the direction of the Chief of Fire, provides personnel and equipment to perform fire suppression, rescue and emergency medical services, Haz Mat response, confined space rescue, and general public service assistance to the City of Syracuse. The Bureau is composed of 8 two-piece engine companies, 6 truck companies, a 3-piece engine/hazardous materials company, a 3-piece Rescue Company, a 1-piece engine company, the maintenance division, the training division and the Chief's Office. The 17 fire companies are housed in 11 fire stations strategically located throughout the City. The training division provides instruction in modern firefighting techniques and proper use of firefighting equipment. The maintenance division is responsible for the repair and maintenance of all Fire Department vehicles, apparatus and buildings. The Fire Chief's office provides planning, direction and administrative support for all Fire Department activities.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Fire Suppression	95%	Fires or Explosions	1,228	1,500	1,300
		Over Pressure Ruptures	98	12	50
		Rescue Calls	8,474	9,600	8,500
		Hazardous Conditions	1,254	1,200	1,350
		Service Calls	3,040	3,500	2,900
		Good Intent Calls	1,697	1,200	1,900
		False Alarms	3,070	3,700	3,200
		Other - Unclassified	170	800	200
		TOTAL	19,031	21,512	19,400
Apparatus and Building Maintenance	2%	Buildings Maintained	13	13	13
		Vehicles Maintained	91	91	86
		Intersections Maintained	351	351	362
Training	2%	Training Sessions (Hours)	46,614	46,700	46,700
		Fire Equipment Testing & Repair (Hours)	14,440	14,500	14,500
Fire Company Inspections	1%	Inspections and Surveys (Hours)	20,040	20,040	20,040

**DEPARTMENT OF FIRE
MAIN FIRE
01.34100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$17,656,527	\$18,150,000	\$17,970,000	\$18,175,000
102 Wages	\$250,796	\$277,725	\$278,000	\$229,245
103 Temporary Services	\$0	\$5,000	\$0	\$0
104 Overtime	\$1,414,121	\$1,125,000	\$1,550,550	\$1,200,000
105 Holiday Pay	\$827,719	\$909,300	\$885,000	\$908,100
107 Night Shift Differential	\$83,001	\$206,100	\$185,000	\$207,368
108 Tool Allowance	\$1,400	\$1,400	\$1,200	\$1,400
109 Out of Title Pay	\$2,202	\$8,000	\$1,000	\$5,000
110 Uniform Allowance	\$261,602	\$266,650	\$261,850	\$266,650
111 Vaulted Time Pay	\$202,959	\$325,500	\$189,000	\$330,000
112 Contractual Obligations	\$161,282	\$195,600	\$194,500	\$203,637
Totals:	\$20,861,609	\$21,470,275	\$21,516,100	\$21,526,400
200 EQUIPMENT				
206 Tools, Operating Equipment & Livestock	\$80	\$4,000	\$4,000	\$2,000
Totals:	\$80	\$4,000	\$4,000	\$2,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$81,616	\$90,000	\$88,000	\$90,000
402 Motor Equipment Repair Supplies	\$187,313	\$250,000	\$237,000	\$245,000
403 Office Supplies	\$3,705	\$3,500	\$5,000	\$3,500
405 Functional Operating Supplies & Expenses	\$323,696	\$330,000	\$330,000	\$330,000
407 Equipment Repair Supplies & Expenses	\$2,218	\$8,500	\$8,500	\$8,500
408 Uniforms	\$4,254	\$3,000	\$3,000	\$3,000
411 Utilities	\$311,728	\$320,000	\$295,000	\$320,000
415 Rental, Professional & Contractual Services	\$146,147	\$150,000	\$150,000	\$197,500
416 Travel, Training & Development	\$10,853	\$10,000	\$7,000	\$10,000
418 Postage & Freight	\$650	\$600	\$600	\$650
Totals:	\$1,072,180	\$1,165,600	\$1,124,100	\$1,208,150
TOTAL:	\$21,933,869	\$22,639,875	\$22,644,200	\$22,736,550

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE MAIN FIRE 01.34100

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Chief of Fire	22E	\$64,622-\$82,370	1	1
First Deputy Chief	21E	\$57,491-\$77,236	1	1
Deputy Chief	FLAT	\$72,755	5	5
District Chief	35A	\$59,156	14	15
Fire Captain	32A	\$54,675	22	22
Fire Lieutenant	25B	\$50,209	67	67
Firefighter	21A	\$30,504-\$45,733	267	267
Fire Equipment Maintenance Supt.	35A	\$59,156	1	0
Ass't Fire Equipment Maint. Supt.	32A	\$54,675	1	1
Fiscal Officer	16E	\$39,122-\$53,089	1	1
Administrative Assistant	10	\$28,531-\$33,235	0	1
Account Clerk-Typist III	8	\$24,832-\$28,992	1	0
Secretary to Chief of Fire	8	\$24,832-\$28,992	1	1
Typist II	4	\$19,611-\$23,233	2	2
Information Aide	1	\$17,469-\$20,960	1	1
		Subtotal	385	385
Electrician	Flat	\$23.05-\$23.51	1	0
Heavy Equipment Mechanic II	16	\$13.38-\$13.85	5	5
Fire Apparatus Maintenance Mechanic	16	\$13.38-\$13.85	1	1
Maintenance Mechanic	16	\$13.38-\$13.85	1	1
Fire Equipment Supply Worker	8	\$12.08-\$12.60	1	1
		Subtotal	9	8
		GRAND TOTAL	394	393

DEPARTMENT OF FIRE

FIRE PREVENTION

I. Program Responsibilities:

The Fire Prevention Bureau is responsible for the enforcement of the Fire Prevention Code and regulations dealing with the protection of the public. The Bureau enforces regulations regarding the use and storage of explosive, flammable, and hazardous materials. Fire Prevention is charged with the investigation of fires, and inspects public assemblies. The program further 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. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Code Enforcement	45%	Initial Inspections	500	700	700
		Re-inspections	1,700	2,175	2,300
		Joint Inspections	300	575	600
		License Inspections	275	300	300
		Blueprints & Plans Reviewed	575	600	800
		Hazardous Condition Inspections	25	25	25
		Public Assembly Inspections	2,015	2,100	2,200
		Unclassified Inspections	900	900	1,000
		TOTAL	6,290	7,375	7,925
Public Education Programs	30%	Public Education Presentations	420	500	500
Fire Investigations	25%	Investigations Made	407	446	450

**DEPARTMENT OF FIRE
FIRE PREVENTION BUREAU
01.34120**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 <u>Actual</u>	2001/2002 <u>Authorized</u>	2001/2002 <u>Projected</u>	2002/2003 <u>Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$558,994	\$571,892	\$566,450	\$572,488
104 Overtime	\$57,839	\$50,000	\$55,000	\$50,000
105 Holiday Pay	\$25,015	\$27,187	\$28,600	\$27,251
106 Car Allowance	\$3,867	\$6,000	\$1,220	\$1,200
107 Night Shift Differential	\$376	\$2,290	\$1,000	\$2,290
110 Uniform Allowance	\$7,700	\$7,700	\$7,700	\$7,700
111 Vaulted Time Pay	\$0	\$44,600	\$10,000	\$32,500
112 Contractual Obligations	\$3,200	\$4,400	\$4,400	\$4,400
Totals:	\$656,991	\$714,069	\$674,370	\$697,829
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$2,137	\$2,100	\$2,000	\$2,100
405 Functional Operating Supplies & Expenses	\$20,681	\$38,000	\$38,000	\$40,000
407 Equipment Repair Supplies & Expenses	\$156	\$1,100	\$500	\$1,100
415 Rental, Professional & Contractual Services	\$6,577	\$38,000	\$5,000	\$25,000
418 Postage & Freight	\$900	\$800	\$800	\$800
Totals:	\$30,451	\$80,000	\$46,300	\$69,000
TOTAL:	\$687,442	\$794,069	\$720,670	\$766,829

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE FIRE PREVENTION 01.34120

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Fire Captain	32A	\$54,675	1	1
Fire Lieutenant	25B	\$50,209	5	5
Firefighter	21A	\$30,504-\$45,733	5	5
Administrative Aide	7	\$23,316-\$27,476	1	1
		GRAND TOTAL	12	12

DEPARTMENT OF FIRE
REGIONAL TRAINING CENTER

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Training and Instruction	5%	Self Contained Breathing Apparatus Level I	0	0	1
	5%	Self Contained Breathing Apparatus Level II	0	0	1
	5%	Command (Officer) Training	0	0	1
	5%	O.S.H.A. Industrial Training	0	0	1
	20%	Tactical Fire Ground Training	0	2	2
	60%	Firefighter Certification Training	0	2	2

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
100 PERSONAL SERVICES				
104 Overtime	<u>\$11,705</u>	<u>\$11,750</u>	<u>\$0</u>	<u>\$11,750</u>
Totals:	\$11,705	\$11,750	\$0	\$11,750
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	<u>\$250</u>	<u>\$100</u>	<u>\$0</u>	<u>\$250</u>
Totals:	<u>\$250</u>	<u>\$100</u>	<u>\$0</u>	<u>\$250</u>
TOTAL:	\$11,955	\$11,850	\$0	\$12,000

**DEPARTMENT OF POLICE
SUMMARY OF APPROPRIATIONS**

	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
GENERAL SERVICES BUREAU	\$5,420,407	\$5,946,432	\$5,713,398	\$5,949,100
UNIFORM BUREAU	<u>\$24,185,077</u>	<u>\$24,405,926</u>	<u>\$24,935,387</u>	<u>\$24,515,600</u>
TOTAL:	\$29,605,484	\$30,352,358	\$30,648,785	\$30,464,700

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Chief's Office, Administration and General Services Staff Offices	2%	General Orders Issued	40	60	60
		Memorandum Orders Issued	86	75	75
		Temporary Operating Orders Issued	0	0	5
		Personnel Orders Issued	423	430	430
Policy Formulation and Management					
Personnel Division - Includes Administrative Leave Unit	2%	Active Personnel Files Maintained	636	635	635
		Transfer Requests Processed	234	250	265
		Secondary Employment Requests Processed	458	500	525
		Appointments, Resignations and Retirements Processed	61	70	70
		Background Investigations	81	59	60
		Applicants Interviewed	230	165	170
		Applicants Canvassed	408	370	400

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Training Division	1%	Recruit Training:			
		--Syracuse Officers	0	32	25
		--Outside Agencies	0	20	20
		--S.U. Security	12	0	10
		--Syracuse C.S.O.'s	0	0	6
		In-Service Training	470	493	481
		Specialized On-Site Training	1,193	1,200	1,200
		Specialized Off-Site Training	224	250	250
Armament Section		Officers Qualifying (Semiannually)	470	497	481
		Shotgun Training	470	497	481
		E.R.T. Training	58	56	52
Audit, Budget and Control	3%	Purchase Requisitions	975	980	980
		Bureau Payrolls Completed	156	156	156
		Claims Prepared	1,780	2,100	2,100
		Program Cost Reports	210	210	210
		Grant Reports Prepared	48	37	37
		Appointment/Retirement/Termination/ Resignation P-100's Prepared	45	60	60
		Total Individual Changes Reported/All P-100's	36	40	40
		Revenue Deposits Prepared	248	250	250
Planning, Research and Development	1%	Planning Projects/Studies	8	10	10
		Revision of Forms	18	15	15
		Surveys/Questionnaires-Outside	9	20	20
		Crime Analysis Reports	371	375	375
		Annual Report for Department	1	1	1
		Special Requests	19	20	20
		Grants Administered	12	15	15
		Computer Systems Support	928	975	975
		Monthly/Quarterly Grant Reports	74	75	75
		Departmental Orders Processed	545	550	550

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Central Records	5%	Complaint Records	202,926	208,000	214,000
		Teletype Messages	19,491	20,000	20,500
		Reproductions Made	3,958,628	4,200,000	4,700,000
		Warrant Transactions	18,607	19,540	20,350
		Fingerprint Arrests	15,184	16,000	16,800
		Total Department Arrests	20,280	22,000	24,000
		Accident Reports Processed	8,326	8,576	8,742
		Teleprocessing Tasks	11,332,800	10,500,000	9,000,000
		Computer Reports	3,200	3,500	4,000
Transportation	5%	Preventive Maintenance Inspections	1,300	1,350	1,400
		Work Orders Processed	2,140	2,500	2,500
		Police Vehicle Accidents Processed	61	60	60
Inspections	1%	Damage Claims Processed	125	150	150
		Order Verifications	4	15	15
Internal Affairs	1%	Cases Investigated	164	170	170

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Community Relations	3%	Senior I.D. Cards	168	475	350
		Personal Safety Presentations	62	150	125
		Interns From Area Colleges	27	45	55
		PSB Building Tours for Community Groups	17	35	25
		Civilian Riders	285	900	400
		Bus Trips	60	175	100
		McGruff Robot Presentation	23	35	40
		Operation Child Finder at State Fair	1,250	2,400	2,400
		Conflicts Investigated/Students Counseled	4,500	4,550	4,550
S.I.R.P. (Middle & High Schools)		Classes Attended	550	550	600
DARE Program		DARE Contracts: Students	17,000	15,000	15,000
		Officer Friendly	17,000	14,000	14,000
		Meetings Attended	346	260	350
Neighborhood Watch		Issues Raised at Meeting	328	275	325
		Total Groups Formed	11	12	13
		Issues Addressed	328	275	300
Property	1%	Items of Evidence, Found Property & Safekeeping Processed	96,800	98,000	98,000
		Processing DA's Office Requests for Release	3,000	3,100	3,100
		Property Released Transactions	8,600	8,600	8,600
		Recovered Weapon Melt Downs	1	1	2
		Printing Services	383,400	500,000	500,000
		Department Inventory Updates (Daily Maintenance)	1	4	4

**DEPARTMENT OF POLICE
GENERAL SERVICES BUREAU
01.31220**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$2,947,439	\$3,223,305	\$3,018,320	\$3,213,370
102 Wages	\$293,866	\$326,167	\$313,540	\$329,040
104 Overtime	\$412,136	\$450,000	\$674,760	\$513,710
105 Holiday Pay	\$122,249	\$139,270	\$121,683	\$168,900
107 Night Shift Differential	\$5,233	\$5,000	\$6,360	\$5,000
108 Tool Allowance	\$1,600	\$1,600	\$1,700	\$1,700
110 Uniform Allowance	\$36,220	\$40,450	\$32,060	\$38,900
112 Contractual Obligations	\$8,700	\$9,900	\$10,900	\$10,900
Totals:	\$3,827,443	\$4,195,692	\$4,179,323	\$4,281,520
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$29,327	\$44,900	\$44,900	\$49,950
206 Tools, Operating Equipment & Livestock	\$140,052	\$91,000	\$91,000	\$94,220
Totals:	\$169,379	\$135,900	\$135,900	\$144,170
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$304,803	\$295,000	\$238,195	\$240,000
402 Motor Equipment Repair Supplies	\$419,972	\$456,870	\$418,500	\$449,870
403 Office Supplies	\$50,338	\$52,790	\$52,790	\$52,790
405 Functional Operating Supplies & Expenses	\$58,668	\$79,650	\$69,110	\$79,650
407 Equipment Repair Supplies & Expenses	\$49,461	\$78,730	\$52,000	\$72,000
408 Uniforms	\$12,612	\$15,300	\$11,700	\$15,500
411 Utilities	\$243,752	\$255,000	\$242,260	\$254,800
415 Rental, Professional & Contractual Services	\$226,531	\$319,700	\$254,820	\$300,000
416 Travel, Training & Development	\$48,950	\$48,800	\$48,800	\$48,800
418 Postage & Freight	\$8,498	\$13,000	\$10,000	\$10,000
Totals:	\$1,423,585	\$1,614,840	\$1,398,175	\$1,523,410
TOTAL:	\$5,420,407	\$5,946,432	\$5,713,398	\$5,949,100

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU 01.31220

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Chief of Police	22E	\$64,622-\$82,370	1	1
First Deputy Chief	21E	\$57,491-\$77,236	1	1
Deputy Chief	20E	\$57,337-\$74,265	1	1
Inspector	36A	\$64,370	1	3
Captain	35A	\$59,156	4	4
Lieutenant	32A	\$54,675	2	2
Sergeant	25B	\$50,209	10	9
Police Officer	21A	\$30,504-\$45,733	33	30
Garage Supervisor	13M	\$31,297-\$39,324	1	1
Secretary to the Chief of Police	8	\$24,832-\$28,992	1	1
Account Clerk III	8	\$24,832-\$28,992	1	1
Community Service Officer	6	\$21,887-\$25,510	5	4
Stenographer II	6	\$21,887-\$25,510	1	1
Account Clerk II	6	\$21,887-\$25,510	2	2
Personnel Aide	6	\$21,887-\$25,510	1	1
Typist II	4	\$19,611-\$23,233	0	0
Typist I	2	\$17,925-\$21,416	2	1
Data Entry Equipment Operator	2	\$17,925-\$21,416	8	9
Duplicating Machine Operator	2	\$17,925-\$21,416	1	1
Clerk I	1	\$17,469-\$20,960	1	1
		Subtotal	77	74

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU 01.31220

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Auto (Police) Crewleader	25	\$15.00	1	1
Storekeeper	15	\$13.15-\$13.61	1	1
Automotive/Equipment Mechanic	12	\$12.66-\$13.16	7	7
Laborer I	3	\$11.54-\$12.02	<u>3</u>	<u>3</u>
		Subtotal	12	12
		GRAND TOTAL	89	86

DEPARTMENT OF POLICE

UNIFORM BUREAU

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations. Includes Airport Division	43%	Police Response for Service	202,926	203,125	204,000
		Patrol Miles Logged	3,241,646	3,250,000	3,275,000
		Average Priority Response Time (Minutes)	4	4	4
		Recorded Incidents (DR Numbers Issued)	202,926	203,125	204,000
		Persons Arrested	25,636	25,935	26,000
		Accidents Investigated	8,326	8,576	8,992
		Teleservice Phone Reports	315	350	375
		Telephone Calls Received	24,750	24,985	25,000
		Mail Complaints	1,606	1,705	1,820
		Sporting Events/Assemblies	123	125	135
		Parades/Escorts	46	50	60
		Moving Violations Cited	31,424	31,675	31,950
		Parking Violations Cited	122,224	123,000	123,750
K-9 Section		Building Searches	411	431	450
		Directed Searches	136	157	168
		K-9 Tracking	16	27	33
		Explosive Searches	62	84	89
		Building Perimeter Checks	912	943	962
		Narcotics Detection	169	182	191
		Officer Protection	439	457	463

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Community Policing Division	6%				
Team-Oriented Policing Section					
North TOPS Trailer		Calls Responded To	8,856	8,250	9,000
		Number of Arrests	466	140	400
		Traffic Enforcement	1,272	995	1,200
		Business/Property Checks	14,569	8,850	12,000
		Neighborhood Meetings/Walks	402	435	450
		Days of Training/Details/Assists	142	125	150
South TOPS Trailer		Calls Responded To	3,047	2,550	2,700
		Number of Arrests	189	190	200
		Traffic Enforcement	493	750	700
		Business/Property Checks	3,469	2,550	2,650
		Neighborhood Meetings/Walks	271	290	300
		Days of Training/Details/Assists	168	160	175
Eastwood TOPS Trailer		Calls Responded To	821	845	900
		Number of Arrests	12	10	12
		Traffic Enforcement	236	245	255
		Business/Property Checks	2,198	2,395	2,450
		Neighborhood Meetings/Walks	183	195	200
		Days of Training/Details/Assists	63	60	65
Elmwood TOPS Trailer		Calls Responded To	2,853	2,390	2,500
		Number of Arrests	76	122	130
		Traffic Enforcement	376	450	475
		Business/Property Checks	1,227	1,230	1,300
		Neighborhood Meetings/Walks	109	125	135
		Days of Training/Details/Assists	63	78	85
West TOPS Trailer (Established June 5, 1999)		Calls Responded To	6,088	5,000	6,000
		Number of Arrests	449	300	350
		Traffic Enforcement	490	650	675
		Business/Property Checks	2,103	5,600	5,400
		Neighborhood Meetings/Walks	235	400	325
		Days of Training/Details/Assists	123	120	130

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Community Policing Division (Continued)					
Team-Oriented Policing Section					
East TOPS Trailer (Established 3/2000)		Calls Responded To	9,101	9,500	10,000
		Number of Arrests	468	475	500
		Traffic Enforcement	1,650	1,800	1,950
		Business/Property Checks	14,569	15,000	16,000
		Neighborhood Meetings/Walks	273	300	330
		Days of Training/Details/Assists	151	175	200
License Division					
		Licenses Reviewed/Issued	9,101	1,800	1,900
		Background Investigations	4,278	4,900	5,100
		Entertaining/Gambling Check	195	250	275
		Taxi Inspections Complaints	475	550	575
		Alarms/OLEIS Subscribers	22,102	22,500	23,000
Police Storefronts					
		Calls Responded to	1,896	2,000	2,100
		Business/Property Checks	3,372	3,900	4,000
		Details (assists to other Sections)	123	130	135
		Neighborhood Meetings/Functions	152	160	170
Ordinance Enforcement Section					
		Total Complaints Received	2,635	3,350	3,600
		Abandoned Vehicle Complaints	2,294	2,300	2,500
		Total Number of Towed Vehicles	561	600	650
		Vehicles Reclaimed By Owners	139	200	150
		Vehicles Sold By Auction	362	350	375
		Auctions Held	5	6	7
		Front Yard Parking Complaints	176	275	250
		Snow Complaints	182	350	325
		Miscellaneous/Unfounded Complaints	610	325	500
		Illegal Repair Shops Investigations	48	65	65
		Salvage Certificates Issued	795	575	750

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Criminal Investigations Division (Includes Selective Enforcement Unit)	10%	Crimes Against Property Investigations	1,000	1,000	1,000
		Crimes Against Persons Investigations	2,400	1,500	1,200
		Polygraph Investigations	70	100	100
		Forgery Investigations	1,523	1600	1,600
		Stolen Vehicles Investigations	900	900	950
Family Services Division	5%	Juvenile Arrests Processed	1,149	1,250	1,300
		Juvenile Charges	1,549	1,700	1,800
		Adult Arrests Processed	33	40	40
		Adult Charges	50	65	65
		Missing Persons Investigations	1,026	1,100	1,150
		Domestic Violence Investigations	771	800	800
		Domestic Violence Arrests	384	400	400
		Domestic Violence Charges	814	900	900
		Adult Sex Investigations	81	100	100
		Child Abuse Investigations	219	250	250
		Adult Arrests	94	125	125
		Juvenile Arrests	6	12	12
		Total Charges	260	300	300
Special Investigations Division (Includes Neighborhood Anti- Crime Unit)	8%	Narcotics Arrest Charges	3,183	3,273	3,339
		Narcotics-Number of Persons Arrested	1,627	1,617	1,650
		Vice Arrest Charges	487	339	346
		Vice-Number of Persons Arrested	267	279	285
Technical Operations Section		Forfeiture Cases Processed	192	105	108
		Security Details	16	9	10
		Telephone Repair Requests Processed	150	160	150
		Orders for Mobile Radio Installation & Removal	50	75	75
		Orders for Mobile Radio Repairs	167	170	171
		Orders for Portable Radio Repairs	110	100	110

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Crime Laboratory	3%	Evidence Processed: ¹			
		--Drugs and Alcohol	857/5,740	1,000/7,445	1,210/7,820
		--Weapons Tested	604/3,326	750/5,550	790/5,830
		--Serology, Hairs & Fibers	213/667	350/2,060	370/2,160
		--Latents	724/8,370	770/8,460	810/8,880
		Film Processed:			
		--Black & White	4,880	4,260	4,475
		--Color	3,806	4,665	4,900
		--Prints Made ²	15,497	15,965	16,765
		--Video Prints	2,043	2,150	2,300

¹ Two numbers are listed to differentiate between actual number of cases (first number listed) and the actual number of individual items which were examined (second number listed)

² Includes prints done for latent print purposes

**DEPARTMENT OF POLICE
UNIFORM BUREAU
01.31230**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$21,215,607	\$21,806,955	\$21,144,131	\$21,460,610
103 Temporary Services	\$178,253	\$210,017	\$164,540	\$210,015
104 Overtime	\$3,018,339	\$2,650,000	\$5,182,733	\$4,262,085
105 Holiday Pay	\$953,737	\$1,070,280	\$1,030,660	\$1,035,090
107 Night Shift Differential	\$159,957	\$190,000	\$196,220	\$187,000
110 Uniform Allowance	\$331,150	\$318,700	\$320,800	\$313,000
112 Contractual Obligations	\$74,900	\$75,200	\$65,200	\$65,200
191 Less: Reimbursement From Other Funds	(\$1,385,602)	(\$1,542,000)	(\$2,886,900)	(\$2,827,000)
199 Less: Offset From Special Grant Sources	(\$668,068)	(\$700,276)	(\$582,190)	(\$611,510)
Totals:	\$23,878,273	\$24,078,876	\$24,635,194	\$24,094,490
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$72,601	\$44,200	\$44,200	\$39,550
206 Tools, Operating Equipment & Livestock	\$37,190	\$45,400	\$45,400	\$60,060
Totals:	\$109,791	\$89,600	\$89,600	\$99,610
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$46,007	\$54,900	\$48,280	\$54,900
407 Equipment Repair Supplies & Expenses	\$7,065	\$9,550	\$7,850	\$11,400
408 Uniforms	\$16,752	\$17,000	\$17,000	\$18,200
415 Rental, Professional & Contractual Services	\$104,217	\$131,000	\$112,900	\$212,000
430 Payments to Other Governments	\$22,972	\$25,000	\$24,563	\$25,000
Totals:	\$197,013	\$237,450	\$210,593	\$321,500
TOTAL:	\$24,185,077	\$24,405,926	\$24,935,387	\$24,515,600

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE UNIFORM BUREAU 01.31230

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Deputy Chief	20E	\$57,337-\$74,265	3	2
Inspector	36A	\$64,370	1	0
Captain	35A	\$59,156	8	8
Lieutenant	32A	\$54,675	16	18
Sergeant	25B	\$50,209	71	63
Police Officer	21A	\$30,504-\$45,733	341	339
Forensic Chemist II	16	\$42,759-\$48,529	1	1
Forensic Chemist I	14	\$37,385-\$42,620	3	3
Forensic Scientist (Biology)	14	\$37,385-\$42,620	2	2
Laboratory Technician	8	\$24,832-\$28,992	1	1
Community Service Officer	6	\$21,887-\$25,510	25	23
Typist II	4	\$19,611-\$23,233	3	3
Parking Checker	2	\$17,925-\$21,416	7	7
Typist I	2	\$17,925-\$21,416	2	1
Data Entry Equipment Operator	2	\$17,925-\$21,416	0	1
Clerk I	1	\$17,469-\$20,960	1	1
		Subtotal	485	473
<hr/>				
Temporary Services				
School Crossing Guards		\$3,457-\$4,016	61	61
		Subtotal	61	61
		GRAND TOTAL	546	534

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

	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
ADMINISTRATION	\$420,155	\$446,644	\$426,436	\$453,523
DIVISION OF PARKS	\$0	\$0	\$0	\$2,605,016
DIVISION OF RECREATION	\$2,144,952	\$3,045,630	\$2,683,062	\$3,137,449
DOG CONTROL DIVISION	<u>\$407,015</u>	<u>\$456,023</u>	<u>\$438,682</u>	<u>\$460,138</u>
 TOTAL:	 \$2,972,122	 \$3,948,297	 \$3,548,180	 \$6,656,126

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

ADMINISTRATION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed	
Management & Administration of Entire Department, Including Capital Projects	92%	Operating Accounts	33	33	51	
		Federal & State Grant Reports	23	25	25	
		Informational Brochures:				
		--Planning and Development Office	3	3	3	
		--Special Events Office	4	4	7	
		--Recreation Bureau:				
		Aquatics	2	2	2	
		Adult Athletics	4	4	4	
		Ice Skating	1	1	1	
		Bureaus Administered	3	3	4	
Capital Program Accounts		38	44	22		
Community Mural Project	8%	Murals Completed	4	4	6	

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$356,437	\$383,968	\$348,211	\$383,402
104 Overtime	\$408	\$0	\$3,600	\$4,000
106 Car Allowance	\$1,497	\$1,400	\$3,000	\$2,800
Totals:	\$358,342	\$385,368	\$354,811	\$390,202
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$17,550	\$9,250	\$22,000	\$7,495
Totals:	\$17,550	\$9,250	\$22,000	\$7,495
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$1,405	\$3,000	\$1,500	\$3,000
402 Motor Equipment Repair Supplies	\$0	\$2,000	\$1,200	\$2,000
403 Office Supplies	\$4,718	\$3,500	\$3,750	\$3,500
405 Functional Operating Supplies & Expenses	\$2,638	\$3,000	\$3,200	\$3,000
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$0	\$500
415 Rental, Professional & Contractual Services	\$33,508	\$38,026	\$38,000	\$39,826
416 Travel, Training & Development	\$1,994	\$2,000	\$1,975	\$4,000
Totals:	\$44,263	\$52,026	\$49,625	\$55,826
TOTAL:	\$420,155	\$446,644	\$426,436	\$453,523

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS ADMINISTRATION 01.70200

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Commissioner of Parks & Recreation	21E	\$57,491-\$77,236	1	1
Administrative Officer	14E	\$33,116-\$43,251	1	1
Director of Planning and Development	16M	\$38,170-\$51,083	1	1
Landscape Architect I	13	\$34,968-\$40,200	1	1
Graphics Technician	10	\$28,531-\$33,235	1	1
Administrative Assistant	10	\$28,531-\$33,235	1	2
Secretary to the Commissioner	8	\$24,832-\$28,992	1	1
Clerk III	8	\$24,832-\$28,992	1	0
Administrative Aide	7	\$23,316-\$27,476	1	1
Typist II	4	\$19,611-\$23,233	1	1
Information Aide	1	\$17,469-\$20,960	1	1
		GRAND TOTAL	11	11

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF PARKS

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 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 Total Acreage Number of Fountains Maintained	33 600 23 40 16 7 10 83 6 170 100 65 965 6	33 600 23 40 16 7.5 10 83 6 170 100 65 965 6	33 600 23 40 16 7.5 10 83 6 170 100 65 965 6
Golf Course Maintenance	4%	Golf Courses Maintained	2	2	2
Ballfield Maintenance	7%	Little League Fields Maintained City Recreation Fields Maintained	30 20	30 20	30 20
Grass Cutting and Trimming	14%	Total Acres Mowed: --City Personnel --Contracted Services	40 600	40 600	40 600

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF PARKS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Tree Planting, Trimming and Removal	17%	Trees Trimmed by Contract	450	400	400
		Trees Planted by Contract	1,700	400	400
		Trees Removed by Contract	480	450	450
		Stumps Removed by Contract	480	550	450
Special Events	6%	Number of Events Requiring Services	100	100	100
Leaf Collection, Litter, Other	20%				
Pool Maintenance	6%	Pools Maintained	13	13	13
Ice Rink Maintenance	6%	Ice Rinks Maintained	3	4	4

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS
DIVISION OF PARKS
01.71100

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$0	\$0	\$0	\$137,192
102 Wages	\$0	\$0	\$0	\$1,209,381
103 Temporary Services	\$0	\$0	\$0	\$124,723
104 Overtime	\$0	\$0	\$0	\$80,000
106 Car Allowance	\$0	\$0	\$0	\$2,300
110 Uniform Allowance	\$0	\$0	\$0	\$7,420
Totals:	\$0	\$0	\$0	\$1,561,016
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$0	\$0	\$150
206 Tools, Operating Equipment and Livestock	\$0	\$0	\$0	\$7,350
Totals:	\$0	\$0	\$0	\$7,500
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$0	\$0	\$0	\$32,400
402 Motor Equipment Repair Supplies	\$0	\$0	\$0	\$133,000
403 Office Supplies	\$0	\$0	\$0	\$750
405 Functional Operating Supplies & Expenses	\$0	\$0	\$0	\$209,420
407 Equipment Repair Supplies & Expenses	\$0	\$0	\$0	\$500
408 Uniforms	\$0	\$0	\$0	\$5,660
415 Rental, Professional & Contractual Services	\$0	\$0	\$0	\$654,160
416 Travel, Training & Development	\$0	\$0	\$0	\$610
Totals:	\$0	\$0	\$0	\$1,036,500
TOTAL:	\$0	\$0	\$0	\$2,605,016

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF PARKS 01.71100

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Arborist	16E	\$39,122-\$53,098	0	1
Forestry and Landscaping Superintendent	16M	\$38,170-\$51,083	0	1
Superintendent of Grounds Maintenance	14M	\$32,309-\$42,199	0	1
		Subtotal	0	3
Park Labor Crewleader	22	\$14.57	0	4
Labor Crewleader	22	\$14.57	0	4
Tree Trimmer II	14	\$13.02-\$13.50	0	2
Motor Equipment Operator I	8	\$12.08-\$12.60	0	4
Gardener	7	\$12.04-\$12.55	0	2
Tree Trimmer I	7	\$12.04-\$12.55	0	0
Laborer II	6	\$11.86-\$12.34	0	6
Laborer I	3	\$11.54-\$12.02	0	18
Custodial Worker I	1	\$10.96-\$11.44	0	8
		Subtotal	0	48
<u>Temporary Services</u>				
Summer Laborers	Flat	\$8.00 per hour	0	10
Pool Maintenance Worker	Flat	\$188-\$375 per week	0	3
		Subtotal	0	13
		GRAND TOTAL	0	64

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. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Administration of Recreation Facilities and Programs	17%	This Includes all of our Program Directors			
Adult Athletics	1%	Adult Athletics: Number of Teams			
		-Basketball	54	53	55
		-Volleyball	80	79	80
		-Broomball	6	6	6
		-Softball	125	104	100
		Ballfield Fees Collected From Softball Teams	\$14,575	\$12,000	\$10,000
Recreation Centers	20%	Number of Recreation Centers	8	8	8
		Total Participation at Centers:			
		--Schiller	7,552	9,000	13,000
		--Cannon Street Trailer	13,522	15,500	22,000
		--McChesney	10,642	11,320	13,000
		--Seals (Kirk Park)	22,119	27,222	33,000
		--Southwest	34,012	39,780	55,000
		--Westmoreland	14,554	20,816	24,000
		--Wilson	17,378	19,000	22,600
		--Near Northeast	5,351	6,000	7,000
		Rec. Center Basketball League (13-15)	84	95	150
		Rec. Center Basketball League (12 & Under)	96	100	105
		Biddy Basketball-Southwest (12 & Under)	385	400	415
		Coca Cola Scholarship Awards	30	30	30
		Staff Training (# of Trainings)	4	5	10
		Youth Forum, Syracuse University	10	0	0
		Wilson Cheerleading Program	15	20	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. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Recreation Centers (Continued)		Saturday Morning A.C.T.I.O.N. League at McChesney (12 & Under)	80	85	95
		Volunteers (From Volunteer Center for Community Service Credit)	15	20	30
		Volunteers/Interns (From S.U., O.C.C., LeMoyne, Bryant Stratton & Cortland)	25	30	40
Senior Programs	14%	Senior Nutrition Program at Ida Benderson	14,388	13,877	14,000
		Daily Breakfast Program at Ida Benderson	8,671	4,161	4,400
		Senior Special Musical Events at Ida Benderson	18	18	18
		Ida Benderson Craft Shop (All Consignment)	\$10,136	\$10,493	\$10,000
		Bob Cecile Senior Center	13,187	13,190	13,225
		Bob Cecile Nutrition Program	8,927	8,940	8,950
		Senior Athletics (McChesney Recreation Center)	10,400	13,875	14,600
		Senior Arts & Crafts/Ceramics Program (13 Sites)	7,115	6,941	7,100
Aquatics	25%	Winter/Spring/Fall: 4 Indoor Pools:			
		-Open Swim, Children & Adult Safety Program	39,930	40,000	40,000
		-Lifeguard Training/WSI/CPR/First Aid	112	100	100
		Summer:			
		-Number of Pools (9 Outdoor/2 Indoor)	12	11	11
		-Water Play Scape	1	1	1
		-Pre-Competitive Swim Team	6	5	5
		-Open Swim & Learn to Swim	107,428	114,616	115,000
		Revenue: Lessons and Lifeguard Instruction	\$15,741	\$18,000	\$20,000
		Revenue: Pool Rentals	\$2,600	\$2,000	\$2,600

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. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Public Programs/Special Events	6%	Fall/Winter:			
		Treelighting Light Up Syracuse	10,000	20,000	30,000
		Community Holiday Tree Lightings	0	7	7
		Holiday Tree Lighting (Attendance)	0	700	700
		All Star Band Concerts	2	3	3
		Festival of Lights at Burnet Park (4 Nights)	1,125	924	1,200
		Winterfest (Operational Support at Clinton Square, Hanover Square & Armory Square)	3,000	5,000	7,000
		Spring/Summer:			
		Fishing Derby-Onondaga Park	160	350	350
		<u>Dancing Under the Stars</u>			
		Number of Concerts:			
		Sunnycrest	6	6	6
		Meachem	1	1	1
		Attendance per Concert (Average):	500	500	550
		Fireworks Display at MacArthur Stadium	13,000	11,000	11,000
		Pops in the Park (4 Concerts at Onondaga Park)	1,200	1,000	1,200
		Syracuse Symphony Concerts:			
		Clinton Square/Armory Square	2,000	2,000	2,000
		Burnet Park	500	200	1,000
		All Star Band Concerts	55	54	60
		Number of Permits Issued	275	280	280
		Number of Equipment/Service Requested	225	260	375
		Revenue from Permits and Service Requests	\$16,166	\$17,000	\$17,500
		Musicians Trust Fund Performances (Including Pops Concerts, Dancing Under the Stars, World in the Square)	130	135	140
		Robeson Performing Arts at Thornden Park	100	100	300
		Arbor Day	200	N/A	N/A
		Funtastic –A Family Festival	1,000	2,000	5,000
		Baltimore Woods Concert at Thornden Park	100	100	150
		Jazz in the City-Average/Show	150	200	300
		Irish Festival	1,000	10,000	12,000
		Candlelight Series at Armory Square	N/A	6	6
		Attendance	N/A	2,000	2,500
		Clinton Square Rededication Ceremony	N/A	2,000	N/A
		9/11 Memorial Service	N/A	10,000	N/A

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. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Public Programs/Special Events (Continued)		Co-Sponsored Events:			
		-World in the Square-Lunchtime Entertainment at Hanover Square (# of Performances)	28	28	28
		-NYS Rhythm & Blues Festival Armory Square	10,000	15,000	20,000
		-Caribbean Festival -Trolley Lot	1,000	1,500	2,000
		-Syracuse Opera at Thornden Park	2,000	2,000	2,000
		-Aria's at the Armory Square	1,500	1,500	1,500
		-Paul Robeson Armory Square	1,500	1,500	1,500
		-CNY Jazz Orchestra	1,500	1,500	1,500
		-La Fiesta Italiana- City Hall	45,000	45,000	50,000
		-Oktoberfest	2,500	3,000	5,000
		-Great Northeast Blues Festival	7,500	10,000	12,000
Golf Program	5%	Burnet Course:			
		-Total Players	14,855	15,000	16,000
		-Total Lessons	600	650	700
		-Mixed Leagues	58	60	65
		-Annual Mayor's Jr. Tournament	68	72	72
		-Annual Mayor's Sr. Tournament	75	0	75
		-Junior League	75	75	75
		Sunnycrest Course:			
		-Total Players	10,805	10,000	12,000
		-Total Lessons	525	600	650
		-Women's League Members	62	60	65
		-Mixed League Members	68	65	70
		-Annual Mayor's Jr. Tournament	67	65	72
		-Annual Mayor's Sr. Tournament	0	75	0
		Total Revenue & Vending (Both Courses)	\$52,623	\$54,000	\$55,000

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. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Ice Skating	6%	Ice Skating Rinks (Meachem, Sunnycrest, Burnet & Clinton Square 2002/2003)	53,427	57,000	70,000
		In-Line Skating	2,184	2,500	2,500
		Learn to Skate Program	982	1,000	1,000
		Salt City Figure Skating Club (# of Members)	60	0	0
		Valley Youth Hockey (# of Members)	188	190	200
		City Kid Skate	610	650	700
		Syracuse Speed Skating Club (# Members)	40	42	44
		Ice Rentals (# of Groups)	38	40	40
		Revenue from Ice Rental/In-Line Skate Leagues	\$110,732	\$110,000	\$115,000
		Revenue from User Fee	\$35,286	\$36,000	\$36,500
Summer Programs	6%	Parks & Playgrounds Participation	12,500	12,000	13,000
		<u>Mobile Units:</u>			
		-Archery Wagon	840	591	1,000
		-Arts & Crafts	1,340	1,244	2,000
		-All-City Sports Day (# of Participants)	460	450	500
		-Roller Skating Rink (Kirk Park)	1,715	2,200	2,300
		-Roving Sports Clinic	1,200	2,000	2,100
		-A.C.T.I.O.N. Basketball League (Boys 16-18)	75	75	75
		-A.C.T.I.O.N. Basketball League (Girls 16-18)	75	75	75
		-A.C.T.I.O.N. Basketball Jr. League (13-15)	75	75	75
		-A.C.T.I.O.N. Revenue Collected	\$1,200	\$1,380	\$1,400
		<u>Summer Camps:</u>			
		-Basketball (2 Weeks)	252	260	275
		-Lacrosse	189	190	200
		-Soccer	211	221	250
		-Tennis	62	65	75
		-Football (1 Week)	77	80	85
		-Computer (7 Weeks)	141	145	150
		-Art Camp	25	25	35
		-Aviation Camp	48	50	50
		-Track & Field Camp	49	53	60

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. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Summer Programs (Continued)		Revenue Collected From Camps	\$19,275	\$19,000	\$20,000
		Revenue From A.C.T.I.O.N. Leagues	\$2,335	\$1,460	\$1,500
		Pre-Competitive Swim Camp	58	75	75
		Water Polo Camp	26	50	50
		Karate Camp	48	52	65

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$747,545	\$1,228,989	\$1,061,981	\$1,223,395
102 Wages	\$51,296	\$78,529	\$75,474	\$25,426
103 Temporary Services	\$961,687	\$1,104,875	\$925,600	\$1,238,912
104 Overtime	\$16,431	\$16,000	\$25,158	\$50,000
106 Car Allowance	\$9,788	\$11,200	\$11,447	\$11,200
107 Night Shift Differential	\$1,115	\$4,680	\$1,796	\$4,680
110 Uniform Allowance	\$0	\$0	\$0	\$150
191 Less: Reimbursement from Other Funds	(\$7,824)	(\$42,000)	(\$42,000)	(\$141,914)
Totals:	\$1,780,038	\$2,402,273	\$2,059,456	\$2,411,849
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$3,880	\$16,000	\$7,600	\$16,000
402 Motor Equipment Repair Supplies	\$0	\$6,000	\$2,450	\$6,000
405 Functional Operating Supplies & Expenses	\$64,245	\$110,167	\$85,469	\$83,100
408 Uniforms	\$186	\$1,000	\$362	\$200
415 Rental, Professional & Contractual Services	\$294,935	\$506,090	\$525,125	\$616,200
416 Travel, Training & Development	\$68	\$2,500	\$1,000	\$2,500
418 Postage & Freight	\$1,600	\$1,600	\$1,600	\$1,600
Totals:	\$364,914	\$643,357	\$623,606	\$725,600
TOTAL:	\$2,144,952	\$3,045,630	\$2,683,062	\$3,137,449

PERSONAL SERVICE DETAILS

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

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Dep. Commissioner of Parks & Recreation	17E	\$43,506-\$56,942	1	1
Public Information Officer	14E	\$33,116-\$43,251	1	1
Recreation Program Director	13	\$34,968-\$40,200	2	2
Aquatic Director	13	\$34,968-\$40,200	1	1
Aquatic Supervisor	10	\$28,531-\$33,235	1	1
Recreation Supervisor (Arts & Crafts)	10	\$28,531-\$33,235	1	1
Senior Citizen Coordinator	10	\$28,531-\$33,235	1	1
Recreation Supervisor I	9	\$26,652-\$30,803	6	6
Golfing Program Director	9	\$26,652-\$30,803	1	1
Assistant Recreation Supervisor	7	\$23,316-\$27,476	1	0
Recreation Activity Specialist	7	\$23,316-\$27,476	1	1
Audio-Visual Aide	7	\$23,316-\$27,476	1	1
Recreation Leader	6	\$21,887-\$25,510	13	15
Recreation Aide	RA	\$15,885	15	18
GRAND TOTAL			46	50

TEMPORARY PERSONAL SERVICE DETAILS

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

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
<u>Full Time Employees</u>				
Labor Crewleader	22	\$14.57	1	0
Driver/Messenger	4	\$11.62-\$12.08	1	1
Custodial Worker I	1	\$10.96-\$11.44	1	0
		Subtotal	3	1
<u>Temporary Employees</u>				
<u>Aquatic Program</u>				
Recreation Aide	960	\$12.75	0	2
Recreation Aide	960	\$12.50	2	0
Swimming Facility Manager III	4,160	\$12.75	0	2
Swimming Facility Manager	4,160	\$12.50	2	0
Swimming Facility Manager II	2,440	\$10.75	0	6
Swimming Facility Manager	2,440	\$10.50	6	0
Swimming Facility Manager I	1,440	\$ 9.50	0	4
Swimming Facility Manager	1,440	\$ 9.25	4	0
Assistant Swimming Facility Manager II	5,958	\$ 9.50	0	6
Assistant Swimming Facility Manager	2,418	\$ 9.25	6	0
Assistant Swimming Facility Manager I	1,080	\$ 8.50	0	5
Assistant Swimming Facility Manager	4,600	\$ 8.25	5	0
Lifeguard III	20,938	\$ 7.75	0	31
Lifeguard II	8,191	\$ 7.50	0	55
Lifeguard I	4,016	\$ 7.25	0	27
Lifeguard	24,831	\$ 7.25	49	0
Lifeguard	20,880	\$ 7.00	54	0
		Subtotal	128	138
<u>Summer Pool Aides and Pool Monitors</u>				
Recreation Aide	6,300	\$ 5.45	22	22
Recreation Aide	5,355	\$ 6.05	17	17
		Subtotal	39	39

TEMPORARY PERSONAL SERVICE DETAILS

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

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
<u>Summer Pool Night Security</u>				
Recreation Aide	910	\$10.00	2	2
Recreation Aide	1,953	\$ 7.00	<u>10</u>	<u>10</u>
		Subtotal	12	12
<u>School Year Youth Program</u>				
Recreation Aide	187	\$ 7.75	1	1
Recreation Aide	820	\$10.25	<u>1</u>	<u>1</u>
		Subtotal	2	2
<u>Senior Citizens</u>				
Recreation Aide	1,820	\$ 8.43	0	1
Recreation Aide	1,820	\$ 8.25	<u>1</u>	<u>0</u>
		Subtotal	1	1
<u>Ice Skating</u>				
Skating Facility Manager	5,860	\$10.50	0	4
Skating Facility Manager	5,800	\$10.00	4	0
Assistant Skating Facility Manager	12,360	\$ 8.50	0	12
Assistant Skating Facility Manager	12,280	\$ 8.00	12	0
Recreation Aide	7,920	\$ 6.75	0	24
Recreation Aide	7,920	\$ 6.50	<u>24</u>	<u>0</u>
		Subtotal	40	40

TEMPORARY PERSONAL SERVICE DETAILS

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

Position	Hours	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
<u>Golf Courses</u>				
Recreation Aide	1,092	\$10.25	1	1
Recreation Aide	1,008	\$ 7.75	1	1
Recreation Aide	1,008	\$ 7.00	1	1
Recreation Aide	8,400	\$ 6.00	10	10
		Subtotal	13	13
<u>Special Events</u>				
Recreation Aide	1,820	\$10.25	2	1
Recreation Aide	2,060	\$10.25	1	1
Recreation Aide	455	\$ 8.00	0	1
Recreation Aide	950	\$ 7.00	0	5
Recreation Aide	5,457	\$ 6.00	17	17
		Subtotal	20	25
<u>Summer Playgrounds</u>				
Recreation Aide	4,410	\$ 6.45	21	21
Recreation Aide	9,030	\$ 5.45	41	41
		Subtotal	62	62

TEMPORARY PERSONAL SERVICE DETAILS

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

Position	Hours	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
<u>Summer Camps</u>				
Director	Flat	\$ 800.00	10	10
Assistant Director	Flat	\$ 500.00	1	1
Assistant Director	Flat	\$ 400.00	2	2
Assistant Director	Flat	\$ 300.00	4	4
Assistant Director	Flat	\$ 250.00	1	1
Assistant Director	Flat	\$ 200.00	2	2
Athletic Trainer	Flat	\$ 150.00	9	9
Speaker	Flat	\$ 200.00	1	1
Coach/Bus Monitor	Flat	\$ 200.00	0	6
Coach	Flat	\$ 150.00	162	159
Scorekeeper	Flat	\$ 150.00	1	1
		Subtotal	193	196
<u>Summer Leagues</u>				
Director	Flat	\$1,200.00	0	3
Director	Flat	\$1,000.00	3	0
Director	Flat	\$ 800.00	1	1
Coach	Flat	\$ 150.00	52	52
Score Keeper		\$ 400.00	8	8
		Subtotal	64	64
		GRAND TOTAL	574	594

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DOG CONTROL DIVISION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Dog Control	100%	Complaints Taken & Answered	6,046	7,423	7,442
		Money Collected From Fines	\$12,766	\$13,000	\$13,500
		Number of Tickets Issued	400	460	500
		Animals Impounded:			
		Dogs	1,664	1,713	1,721
		Cats	53	54	55

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$299,507	\$324,843	\$308,915	\$308,848
104 Overtime	\$10,619	\$10,000	\$16,225	\$30,000
107 Night Shift Differential	\$121	\$1,560	\$800	\$1,560
110 Uniform Allowance	\$0	\$0	\$0	\$110
Totals:	\$310,247	\$336,403	\$325,940	\$340,518
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$7,223	\$10,000	\$12,042	\$10,000
402 Motor Equipment Repair Supplies	\$0	\$6,000	\$500	\$6,000
405 Functional Operating Supplies & Expenses	\$2,368	\$2,620	\$2,450	\$2,620
408 Uniforms	\$6,256	\$6,000	\$6,250	\$6,000
415 Rental, Professional & Contractual Services	\$80,921	\$95,000	\$91,500	\$95,000
Totals:	\$96,768	\$119,620	\$112,742	\$119,620
TOTAL:	\$407,015	\$456,023	\$438,682	\$460,138

PERSONAL SERVICE DETAILS

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

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Dog Control Supervisor	13M	\$31,297-\$39,234	1	1
Dog Control Officer	8	\$24,832-\$28,992	8	8
Complaint Clerk	6	\$21,887-\$25,510	1	1
Clerk II	4	\$19,611-\$23,233	1	1
		GRAND TOTAL	11	11

SPECIAL OBJECTS OF EXPENSE

SPECIAL OBJECTS OF EXPENSE

	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended	
01.13260	Fiscal Services	\$180,783	\$220,000	\$165,000	\$165,000
01.13560	Board of Assessment Review	\$11,447	\$20,000	\$13,700	\$15,000
01.13620	Printing & Advertising	\$143,047	\$150,000	\$148,500	\$150,000
01.14310	Labor Relations Expense	\$155,540	\$50,000	\$50,000	\$150,000
01.19100	Unallocated Insurance	\$37,089	\$35,000	\$27,000	\$35,000
01.19200	Conference & Association Dues	\$45,626	\$33,500	\$32,200	\$33,500
01.19300	Judgements and Claims	\$511,213	\$500,000	\$450,000	\$500,000
01.19305	Partnership to Reduce Juvenile Gun Violence	\$30,000	\$75,000	\$75,000	\$75,000
01.19310	Tax Certiorari	\$124,535	\$150,000	\$125,000	\$125,000
01.19315	Tax Trust Payment Refund	\$0	\$20,000	\$0	\$10,000
01.19320	Prior Year's Special Assessment Refund	\$9,511	\$20,000	\$10,000	\$10,000
01.19500	City Share of Local Assessment	\$284,296	\$150,000	\$195,000	\$195,000
01.19600	City Share of Tax Deeds	\$524,344	\$400,000	\$420,000	\$525,000
01.19890	External Auditors	\$68,000	\$65,000	\$65,000	\$65,000
01.19891	Financial Management System	\$77,482	\$112,482	\$93,220	\$93,220
01.19895	Implementation of GASB 34	\$26,528	\$25,000	\$250,000	\$0
01.31700	City/County Courthouse	\$208,884	\$144,193	\$324,154	\$906,520
01.31710	Forensic Lab	\$675,740	\$545,122	\$545,122	\$675,750
01.36220	Code Enforcement Demolition	\$449,355	\$400,000	\$400,000	\$400,000
01.74500	Onondaga Historical Association	\$20,000	\$20,000	\$20,000	\$20,000
01.75500	Miscellaneous Celebrations	\$30,767	\$32,000	\$32,000	\$32,000
01.75510	Syracuse Jazz Festival	\$0	\$5,000	\$5,000	\$5,000
01.75850	Urban Cultural Parks Expenses	\$43,746	\$50,000	\$43,750	\$45,000
01.75860	Metronet	\$0	\$50,000	\$10,000	\$37,600
01.75870	Comprehensive Plan	\$0	\$125,000	\$66,000	\$125,000
01.75880	Heritage Trail	\$0	\$22,480	\$22,480	\$0
01.75890	Sewer Separation Study	\$0	\$20,000	\$0	\$0
01.75895	Minority Recruitment Consultant	\$0	\$50,000	\$50,000	\$70,000
01.75910	University Neighborhood Grant Fund	\$289,067	\$302,444	\$302,444	\$312,750
01.75940	Leadership Syracuse	\$25,000	\$20,000	\$20,000	\$20,000
01.75950	Mandated Drug Testing	\$10,825	\$17,000	\$11,000	\$13,000
01.75960	Neighborhood Watch Groups of Syracuse	\$56,150	\$60,990	\$60,990	\$63,535

SPECIAL OBJECTS OF EXPENSE

	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
01.80100 Board of Zoning Appeals	\$6,675	\$7,100	\$7,100	\$7,100
01.88900 Rescue Mission Van	\$36,000	\$36,000	\$36,000	\$36,000
01.89930 Veterans' Post Rents	\$1,560	\$1,560	\$1,200	\$1,200
01.90050 Allowance for Negotiations	\$0	\$650,000	\$650,000	\$2,670,000
01.90100 Employee Retirement System	\$453,393	\$569,594	\$311,732	\$807,450
01.90150 Police & Fire Retirement System	\$1,820,027	\$2,490,040	\$1,425,680	\$2,721,450
01.90151 Police & Fire Retirement Incentive	\$15,000	\$0	\$0	\$0
01.90250 Police Pension Fund-Local	\$0	\$75,000	\$15,000	\$15,000
01.90260 Fire Pension Fund-Local	\$39,937	\$70,000	\$40,000	\$40,000
01.90300 Social Security	\$5,466,288	\$5,748,170	\$5,739,600	\$5,677,500
01.90400 Workers' Compensation	\$1,776,051	\$1,800,000	\$2,050,000	\$2,050,000
01.90410 Personal Injury Protection	\$49,556	\$100,000	\$30,000	\$55,000
01.90420 Police 207-C Expenses	\$323,000	\$375,000	\$450,000	\$450,000
01.90430 Fire 207-A Expenses	\$120,545	\$150,000	\$210,000	\$210,000
01.90500 Unemployment Insurance	\$73,820	\$175,000	\$150,000	\$100,000
01.90600 Hospital, Medical & Surgical Insurance:				
--Active Employees	\$8,287,013	\$9,038,280	\$9,850,000	\$10,674,500
--Retirees	\$6,622,146	\$7,961,257	\$7,050,000	\$7,825,500
01.90700 Employee Assistance Program	\$37,000	\$37,000	\$37,000	\$38,000
01.90800 Lease of Office and Motor Equipment	\$265,573	\$415,373	\$346,339	\$411,900
01.90858 Supplemental Benefit Payment	\$743,783	\$700,000	\$854,470	\$745,000
01.97707 Revenue Anticipation Notes-Interest	\$1,078,250	\$1,100,000	\$526,000	\$800,000
01.99999 Interfund Transfer-City School District	\$0	\$418,688	\$718,688	\$0
TOTAL:	\$31,254,592	\$35,808,273	\$34,531,369	\$40,208,475

DEBT SERVICE AND CAPITAL APPROPRIATIONS

CAPITAL APPROPRIATIONS AND TRANSFER FOR DEBT SERVICE

	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
01.99999 Transfer to Capital Projects Fund				
Cash Capital Appropriations	\$3,225,000	\$3,728,000	\$2,513,062	\$3,581,600
Bond Anticipation Notes - Principal and Interest	<u>\$288,000</u>	<u>\$643,000</u>	<u>\$643,000</u>	<u>\$546,280</u>
TOTAL CAPITAL PROJECTS TRANSFER	\$3,513,000	\$4,371,000	\$3,156,062	\$4,127,880
01.99999 Transfer to Debt Service Fund				
Serial Bonds - Principal and Interest	\$14,511,206	\$14,830,651	\$14,579,217	\$14,923,248
Less Use of Interest Earned	(\$1,125,000)	(\$1,200,000)	(\$1,200,000)	(\$400,000)
Less Reserve for Bonded Debt	<u>(\$500,000)</u>	<u>(\$500,000)</u>	<u>(\$500,000)</u>	<u>(\$500,000)</u>
TOTAL DEBT SERVICE TRANSFER	\$12,886,206	\$13,130,651	\$12,879,217	\$14,023,248
GRAND TOTAL CAPITAL AND DEBT SERVICE	\$16,399,206	\$17,501,651	\$16,035,279	\$18,151,128
1% Added Pursuant to Law:	\$0	\$196,269	\$196,269	\$223,113

AVIATION ENTERPRISE FUND APPROPRIATIONS

**AVIATION ENTERPRISE FUND
SUMMARY OF APPROPRIATIONS**

	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
DEPARTMENT OF AVIATION	\$10,657,878	\$11,434,139	\$12,355,193	\$13,544,431
SPECIAL OBJECTS OF EXPENSE	\$1,961,709	\$4,491,950	\$4,757,009	\$4,315,272
SERIAL BONDS-PRINCIPAL	\$2,151,125	\$2,160,000	\$2,160,000	\$2,755,000
SERIAL BONDS-INTEREST	\$1,103,175	\$973,577	\$973,577	\$1,911,608
BOND ANTICIPATION NOTES-PRINCIPAL	\$455,000	\$606,900	\$606,900	\$716,000
BOND ANTICIPATION NOTES-INTEREST	\$164,623	\$174,496	\$174,496	\$118,936
CERTIFICATES OF PARTICIPATION-PRINCIPAL	\$870,000	\$920,000	\$920,000	\$0
CERTIFICATES OF PARTICIPATION-INTEREST	<u>\$1,672,109</u>	<u>\$1,617,734</u>	<u>\$1,617,734</u>	<u>\$0</u>
 TOTAL	 \$19,035,619	 \$22,378,796	 \$23,564,909	 \$23,361,247

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 2001, over 2,000,000 passengers used the City-owned airport. There are six major commercial airlines, seven commuter airlines and six cargo companies operating at Hancock. The City also leases space to two fixed-base operators, several private hangars and other private airport concessions. The Department of Aviation operates and maintains Syracuse Hancock International Airport as a Federal Aviation Regulation Part 139 Certificated Airport Facility. The facility encompasses 2,000 acres of land approximately 6 miles north of the City of Syracuse spanning 4 towns: Cicero, Clay, Dewitt and Salina. The Department maintains a 325,000 square-foot passenger terminal, supports a private 100,000 square-foot cargo facility, 8 miles of fence, 100 lane miles of pavement, 2,055 runway and taxiway lights, 4,144 parking spaces, hundreds of electro-mechanical devices and a fleet of snow removal, aircraft rescue and firefighting vehicles and equipment.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Maintenance and Operations	50%	Sq.Ft. Terminal Maintained	325,000	325,000	325,000
		Sq.Ft. (2) Hangars Maintained	33,000	33,000	33,000
		Sq.Ft. Maintenance Building Maintained	18,649	19,241	19,241
		Sq.Ft. Rescue Building Maintained	8,500	8,500	8,500
		Sq.Ft. Control Tower Maintained	15,300	15,300	0
		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
		Vehicles Maintained (Including Motor Equipment)	85	87	90
		Passengers Enplaned	1,038,785	923,820	1,000,000
Security	17%				
Administration/Management	21%	Daily Passenger Aircraft Operations	220	205	187
		Passenger Carrier Landing Weight (1,000's)	1,743,736	1,600,000	1,680,000
		Tons Enplaned Freight	23,163	20,880	21,924
		Contracts and Agreements Monitored	103	103	103
		Work Orders Responded to Annually	360	360	360
		Tours Conducted	114	50	100
Aircraft Rescue	12%	Aircraft Rescue Responses	333	314	300

**AVIATION ENTERPRISE FUND
DEPARTMENT OF AVIATION
04.56100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$1,671,362	\$1,765,056	\$1,765,056	\$1,874,900
102 Wages	\$1,893,479	\$2,083,440	\$2,083,440	\$2,219,689
103 Temporary Services	\$50,625	\$50,000	\$50,000	\$50,000
104 Overtime	\$470,164	\$404,250	\$404,250	\$415,862
105 Holiday Pay	\$43,516	\$48,000	\$48,000	\$81,500
107 Night Shift Differential	\$4,653	\$6,500	\$5,506	\$5,600
108 Tool Allowance	\$600	\$600	\$600	\$600
110 Uniform Allowance	\$25,390	\$28,080	\$29,750	\$29,750
Totals:	\$4,159,789	\$4,385,926	\$4,386,602	\$4,677,901
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$4,086	\$6,400	\$6,400	\$8,300
206 Tools, Operating Equipment & Livestock	\$24,856	\$31,600	\$31,600	\$32,600
Totals:	\$28,942	\$38,000	\$38,000	\$40,900
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$70,570	\$74,000	\$74,000	\$94,550
402 Motor Equipment Repair Supplies	\$139,228	\$169,300	\$169,300	\$206,000
403 Office Supplies	\$17,520	\$29,300	\$29,300	\$36,300
405 Functional Operating Supplies & Expenses	\$1,135,996	\$1,124,750	\$1,124,750	\$1,343,950
407 Equipment Repair Supplies & Expenses	\$16,268	\$26,500	\$26,500	\$27,700
408 Uniforms	\$7,529	\$13,700	\$13,700	\$14,700
411 Utilities	\$1,768,932	\$2,184,359	\$2,184,360	\$2,290,130
412 City-Provided Services	\$985,896	\$978,500	\$876,000	\$876,000
414 City-Provided Services: Police	\$1,202,545	\$1,243,769	\$2,300,646	\$2,565,000
415 Rental, Professional & Contractual Services	\$943,629	\$929,035	\$929,035	\$1,142,800
416 Travel, Training & Development	\$73,925	\$62,500	\$62,500	\$87,500
418 Postage & Freight	\$2,884	\$4,500	\$4,500	\$5,000
430 Payments to Other Governments	\$0	\$70,000	\$36,000	\$36,000
499 Staff Assistance	\$104,225	\$100,000	\$100,000	\$100,000
Totals:	\$6,469,147	\$7,010,213	\$7,930,591	\$8,825,630
TOTAL:	\$10,657,878	\$11,434,139	\$12,355,193	\$13,544,431

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Commissioner of Aviation	20E	\$57,337-\$74,265	1	1
Deputy Commissioner of Aviation	17E	\$43,506-\$56,942	1	1
Airport Operations Officer	17E	\$43,506-\$56,942	1	1
Airport ARFF Chief	17E	\$43,506-\$56,942	1	1
Fiscal Officer	16E	\$39,122-\$53,098	1	1
Facilities Engineer	16M	\$38,170-\$51,083	1	1
Airport Maintenance Supervisor	15M	\$34,083-\$44,314	2	2
Airport Security Officer	14E	\$33,116-\$43,251	1	1
Assistant Airport Maintenance Supervisor	13M	\$31,297-\$39,234	1	1
Ground Transportation Officer	11E	\$24,364-\$32,834	1	1
Accountant II	15	\$39,967-\$45,197	1	1
Geographic Information Specialist	14	\$37,385-\$42,620	1	1
Accountant I	11	\$30,499-\$35,200	1	1
Public Information Specialist	11	\$30,499-\$35,200	0	1
Administrative Assistant	10	\$28,531-\$33,235	2	1
Secretary to Commissioner	9	\$26,652-\$30,803	1	1
Clerk III	8	\$24,832-\$28,992	1	1
Account Clerk II	6	\$21,887-\$25,510	1	1
Typist II	4	\$19,611-\$23,233	1	1
Data Entry Equipment Operator	2	\$17,925-\$21,416	1	1
Airport Crash Rescue Ass't. Chief	CR-2	\$44,548-\$50,365	4	4
Airport Crash Rescue Worker I	CR-1	\$33,923-\$44,023	20	20
		Subtotal	45	45

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Electrician	Flat	\$23.51	1	1
Steamfitter	Flat	\$23.10	1	1
Plumber	Flat	\$23.03	1	1
Painter	Flat	\$21.84	1	1
Airport Maintenance Crewleader	26	\$15.10	5	5
Airport Custodial Crewleader	21	\$14.34	4	4
Maintenance Mechanic	16	\$13.38-\$13.85	1	1
Equipment Mechanic III (HEM II)	16	\$13.38-\$13.85	1	1
Equipment Mechanic I (Auto Mechanic)	12	\$12.66-\$13.16	1	1
Airport Maintenance Worker II	11	\$12.49-\$13.01	3	3
Airport Maintenance Worker I	8	\$12.08-\$12.60	13	17
Airport Operations Worker	8	\$12.08-\$12.60	8	8
Stock Clerk	8	\$12.08-\$12.60	1	1
Gardener	7	\$12.04-\$12.55	1	1
Airport Custodial Worker II	4	\$11.62-\$12.08	2	2
Airport Custodial Worker I	3	\$11.54-\$12.02	28	28
Laborer I	3	\$11.54-\$12.02	5	1
		Subtotal	77	77
		GRAND TOTAL	122	122

**AVIATION ENTERPRISE FUND
SPECIAL OBJECTS OF EXPENSE**

	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
04.13260 Fiscal Services	\$7,492	\$10,000	\$10,000	\$10,000
04.19300 Judgements & Claims	\$59,243	\$150,000	\$150,000	\$150,000
04.19500 City Share of Local Assessment	\$265,712	\$700,000	\$1,010,849	\$653,898
04.19880 Provision for Uncollectable Accounts	\$0	\$15,000	\$15,000	\$15,000
04.87800 Capital Reserve	\$14,857	\$1,800,000	\$1,800,000	\$1,800,000
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	\$45,000	\$45,000	\$45,000
04.90100 Employee Retirement System	\$74,838	\$80,000	\$80,000	\$80,000
04.90300 Social Security	\$314,013	\$332,600	\$329,160	\$348,874
04.90400 Workers' Compensation	\$179,832	\$175,000	\$175,000	\$180,000
04.90410 Personal Injury Protection	\$0	\$1,000	\$1,000	\$1,000
04.90500 Unemployment Insurance	\$7,638	\$30,000	\$30,000	\$30,000
04.90600 Hospital, Medical & Surgical Insurance	\$494,684	\$546,350	\$534,000	\$577,500
04.99500 Capital Appropriations	\$347,400	\$395,000	\$365,000	\$253,000
04.95502 Capital Appropriations-Motor Equipment	\$196,000	\$144,000	\$144,000	\$103,000
TOTAL:	\$1,961,709	\$4,491,950	\$4,757,009	\$4,315,272

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

	2000/2001 Projected	2001/2002 Adopted	2001/2002 Projected	2002/2003 Recommended
105 Hancock Garage	\$560,000	\$560,000	\$560,000	\$0
175 Overlay B&L Taxiways	\$66,125	\$0	\$0	\$0
191C Garage Expansion	\$670,000	\$705,000	\$705,000	\$740,000
195 Lobby Renovations	\$210,000	\$220,000	\$220,000	\$235,000
230 Facility Reconstruction and Improvements	\$107,128	\$112,111	\$112,111	\$117,093
Construct Deicing System	\$337,751	\$353,460	\$353,460	\$369,170
Noise Abatement-Phase IV	\$26,484	\$27,716	\$27,716	\$28,948
Runway 28/32 Overlay	\$18,822	\$19,697	\$19,697	\$20,573
Environmental Audit	\$7,439	\$7,786	\$7,786	\$8,131
Noise Abatement-Phase V	\$72,014	\$75,363	\$75,363	\$78,713
Environmental Audit-Phase III	\$29,386	\$30,753	\$30,753	\$32,119
Perimeter Road Construction-Phase I	\$45,976	\$48,114	\$48,114	\$50,253
Cops Refunding	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,075,000</u>
Total	\$2,151,125	\$2,160,000	\$2,160,000	\$2,755,000

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

	2000/2001 Projected	2001/2002 Adopted	2001/2002 Projected	2002/2003 Recommended
105 Hancock Garage	\$105,000	\$52,500	\$52,500	\$0
175 Overlay B&L Taxiways	\$2,976	\$0	\$0	\$0
191C Garage Expansion	\$369,430	\$335,930	\$335,930	\$299,975
195 Lobby Renovations	\$252,355	\$241,435	\$241,435	\$229,775
230 Facility Reconstruction and Improvements	\$62,020	\$57,087	\$57,087	\$51,929
Construct Deicing System	\$195,536	\$179,982	\$179,982	\$163,723
Noise Abatement-Phase IV	\$15,333	\$14,113	\$14,113	\$12,838
Runway 28/32 Overlay	\$10,897	\$10,030	\$10,030	\$9,124
Environmental Audit	\$4,307	\$3,965	\$3,965	\$3,606
Noise Abatement-Phase V	\$41,691	\$38,375	\$38,375	\$34,908
Environmental Audit-Phase III	\$17,013	\$15,660	\$15,660	\$14,245
Perimeter Road Construction-Phase I	\$26,617	\$24,500	\$24,500	\$22,287
COPS Refunding	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,069,198</u>
Total	\$1,103,175	\$973,577	\$973,577	\$1,911,608

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

	<u>2000/2001 Projected</u>	<u>2001/2002 Adopted</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
Land Acquisition	\$170,000	\$170,000	\$170,000	\$170,000
Airfield Drainage	\$100,000	\$100,000	\$100,000	\$100,000
Baggage Belts	\$60,000	\$60,000	\$60,000	\$60,000
4th Level of Parking Garage	\$93,000	\$93,000	\$93,000	\$93,000
Revenue Control Equipment	\$22,000	\$22,000	\$22,000	\$22,000
Terminal Sidewalk Replacement	\$10,000	\$10,000	\$10,000	\$10,000
Verticle Transition-South Finger	\$0	\$19,000	\$19,000	\$19,000
Phone System Upgrade	\$0	\$40,000	\$40,000	\$40,000
HVAC System-North Finger	\$0	\$20,900	\$20,900	\$20,000
Overhead Doors for Baggage Area	\$0	\$22,000	\$22,000	\$22,000
Deicing Pad Modification	\$0	\$50,000	\$50,000	\$50,000
Transportation Vehicle	\$0	\$0	\$0	\$20,000
4th Deicing Lagoon	\$0	\$0	\$0	\$50,000
HVAC System-South Concourse	\$0	\$0	\$0	\$40,000
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$40,000</u>
Total	\$455,000	\$606,900	\$606,900	\$716,000

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

	<u>2000/2001 Projected</u>	<u>2001/2002 Adopted</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
Land Acquisition	\$58,548	\$51,680	\$51,680	\$26,775
Airfield Drainage	\$34,440	\$30,400	\$30,400	\$15,750
Baggage Belts	\$9,184	\$6,840	\$6,840	\$2,700
4th Level of Parking Garage	\$50,015	\$46,132	\$46,132	\$25,223
Revenue Control Equipment	\$8,610	\$7,714	\$7,714	\$4,073
Terminal Sidewalk Replacement	\$3,826	\$3,420	\$3,420	\$1,800
Verticle Transition-South Finger	\$0	\$3,610	\$3,610	\$1,710
Phone System Upgrade	\$0	\$7,600	\$7,600	\$3,600
HVAC System-North Finger	\$0	\$3,420	\$3,420	\$1,575
Overhead Doors for Baggage Area	\$0	\$4,180	\$4,180	\$1,980
Deicing Pad Modification	\$0	\$9,500	\$9,500	\$4,500
Transportation Vehicle	\$0	\$0	\$0	\$2,250
4th Deicing Lagoon	\$0	\$0	\$0	\$22,500
HVAC System-South Concourse	\$0	\$0	\$0	\$4,500
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,500</u>
TOTAL	\$164,623	\$174,496	\$174,496	\$118,936

**AVIATION ENTERPRISE FUND
CERTIFICATES OF PARTICIPATION-PRINCIPAL
04.97506**

	<u>2000/2001 Projected</u>	<u>2001/2002 Adopted</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Requested</u>
210 Hancock Terminal Expansion	<u>\$870,000</u>	<u>\$920,000</u>	<u>\$920,000</u>	<u>\$0</u>
TOTAL	\$870,000	\$920,000	\$920,000	\$0

**AVIATION ENTERPRISE FUND
CERTIFICATES OF PARTICIPATION-INTEREST
04.97507**

	<u>2000/2001 Projected</u>	<u>2001/2002 Adopted</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Requested</u>
210 Hancock Terminal Expansion	<u>\$1,672,109</u>	<u>\$1,617,734</u>	<u>\$1,617,734</u>	<u>\$0</u>
TOTAL	\$1,672,109	\$1,617,734	\$1,617,734	\$0

WATER FUND APPROPRIATIONS

**WATER FUND
SUMMARY OF APPROPRIATIONS**

	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
DIVISION OF FINANCE	\$445,332	\$514,975	\$466,700	\$505,558
DIVISION OF ENGINEERING	\$337,281	\$448,360	\$385,010	\$462,910
WATER QUALITY MANAGEMENT SECTION	\$595,224	\$738,880	\$619,995	\$651,600
SKANEATELES WATERSHED PROGRAM	\$576,500	\$1,114,544	\$1,042,275	\$1,004,474
PLANT SECTION	\$4,865,387	\$5,226,280	\$5,104,352	\$5,001,932
SPECIAL OBJECTS OF EXPENSE	<u>\$4,869,135</u>	<u>\$5,114,525</u>	<u>\$4,732,637</u>	<u>\$5,676,186</u>
 TOTAL:	 \$11,688,859	 \$13,157,564	 \$12,350,969	 \$13,302,660

DEPARTMENT OF WATER

DIVISION OF FINANCE

I. Program Responsibilities:

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Meter Readings	36%	Meters Read Special Meter Readings	220,000 650	220,000 650	225,000 650
Records Handling and Accounting	59.5%	Customers Bills Issued Customer Payments Received Delinquent Accounts Transferred to Taxes Past Due Accounts Letter Campaign (Arrears-Water Termination)	42,350 156,615 119,436 4,428 25,000 32,000	42,000 156,000 125,000 5,265 26,000 36,000	42,000 156,600 125,000 4,500 26,000 36,000
Collections on Delinquent Accounts	4.5%	Payments Received By: - Finance/Treasury - Bank TOTAL	26,802 92,634 <u>119,436</u>	28,522 98,461 <u>126,983</u>	29,000 98,500 <u>127,500</u>

**WATER FUND
DIVISION OF FINANCE
05.83100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$389,522	\$457,775	\$410,000	\$450,000
104 Overtime	\$0	\$0	\$500	\$0
106 Car Allowance	\$4,350	\$4,500	\$4,700	\$4,500
Totals:	\$393,872	\$462,275	\$415,200	\$454,500
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,229	\$5,000	\$4,750	\$3,000
Totals:	\$3,229	\$5,000	\$4,750	\$3,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$649	\$1,200	\$1,000	\$1,000
405 Functional Operating Supplies & Expenses	\$6,705	\$5,000	\$4,500	\$5,000
408 Uniforms	\$3,009	\$2,000	\$2,000	\$2,558
415 Rental, Professional & Contractual Services	\$950	\$1,500	\$1,500	\$1,500
416 Travel, Training & Development	\$418	\$500	\$250	\$500
418 Postage & Freight	\$36,500	\$37,500	\$37,500	\$37,500
Totals:	\$48,231	\$47,700	\$46,750	\$48,058
TOTAL:	\$445,332	\$514,975	\$466,700	\$505,558

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF FINANCE 05.83100

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Utilities Billing Supervisor	15E	\$34,932-\$45,420	1	1
Clerk III	8	\$24,832-\$28,992	1	1
Administrative Aide	7	\$23,316-\$27,476	1	1
Cashier	6	\$21,887-\$25,510	1	1
Meter Reader I	5	\$20,671-\$24,292	8	8
Account Clerk I	4	\$19,611-\$23,233	0	1
Data Entry Equipment Operator	2	\$17,925-\$21,416	1	1
Clerk I	1	\$17,469-\$20,960	2	1
Information Aide	1	\$17,469-\$20,960	3	3
		Subtotal	18	18
<hr/>				
Temporary Services				
Meter Reader I	5	\$20,671-\$24,292	1	1
		Subtotal	1	1
		GRAND TOTAL	19	19

DEPARTMENT OF WATER

DIVISION OF ENGINEERING

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Planning, Programming and Policy Development	10%	Major Projects or Planning Activities	29	29	28
Water System Operations and Water Quality Control	20%	Major System Parameters Monitored & Controlled	25	25	25
		Operating Reports Prepared	20	20	20
		Regulatory Reports Prepared	20	20	20
		Major Projects Supervised	28	29	28
Contracted Purchasing and Project Supervision	20%	Specifications and Plans Prepared	25	25	25
		Construction Projects Supervised	14	21	20
		Value of Materials & Equipment Purchased	\$945,000	\$985,000	\$1,000,000
		Value of Capital Projects Supervised	\$5,550,000	\$6,000,000	\$6,000,000
		Value of Professional Services Purchased	\$2,550,000	\$2,850,000	\$2,850,000
Water System Mapping and Surveying	10%	New Maps Prepared	0	45	50
		Plans Drawn for System Extensions or Main Replacement	2	7	5
		Hydrant Information Updated	109	100	100
		Hydrant Maps Updated	0	75	75
		Fire Service Data Updated	30	75	50
		Service Data Updates	714	500	500
		Meter Data Updated	243	150	250
		Estimated New Database Information Input	0	7,500	7,500
		Damaged Maps Repaired	0	20	20

DEPARTMENT OF WATER

DIVISION OF ENGINEERING

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Management of Site Restoration	15%	Street Pavements:			
		--Number of Cuts	333	500	500
		--Number of Square Feet	44,310	50,000	50,000
		--Value of Restoration	\$375,437	\$650,000	\$650,000
		Sidewalks, Driveways, Curbing:			
		--Number of Cuts	184	200	250
		--Number of Square Feet	12,857	16,000	20,000
		--Value of Restoration	\$134,612	\$160,000	\$160,000
		--Topsoil and Seed (Sq. Ft.)	19,973	15,000	15,000
Issuance of Water Service Permits	5%	Domestic Services	34	63	100
		Fire Services	13	4	10
		Combined Fire & Domestic	1	1	1
		Hydrant Use Permits	57	60	60
		Contractor Inquiries	800	1,000	1,000
Citizen Service	5%	Complaints & Information Requests Processed	350	350	350
		Water Information Mailed	32,100	32,100	32,100
Budget & Personnel Administration	10%	Budgets Prepared	5	5	5
		Payment Claims Approved	677	660	660
		Purchase Requisitions Approved	697	700	700
		Common Council Actions Requested	34	30	30
		Major Personnel Actions & Grievances Processed	8	10	10
Development & Plan Review	5%	Projects Reviewed:			
		--Over \$250,000	16	25	25
		--Street Cuts Permits Reviewed	100	90	90

**WATER FUND
DIVISION OF ENGINEERING
05.83110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$243,469	\$330,000	\$273,000	\$330,000
103 Temporary Services	\$7,416	\$0	\$0	\$0
104 Overtime	\$0	\$1,200	\$500	\$1,200
110 Uniform Allowance	\$110	\$110	\$110	\$110
Totals:	\$250,995	\$331,310	\$273,610	\$331,310
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,584	\$4,500	\$4,500	\$5,000
Totals:	\$2,584	\$4,500	\$4,500	\$5,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$324	\$1,000	\$600	\$600
405 Functional Operating Supplies & Expenses	\$106	\$0	\$0	\$0
415 Rental, Professional & Contractual Services	\$76,862	\$105,000	\$100,000	\$120,000
416 Travel, Training & Development	\$6,360	\$6,500	\$6,300	\$6,000
418 Postage and Freight	\$50	\$50	\$0	\$0
Totals:	\$83,702	\$112,550	\$106,900	\$126,600
TOTAL:	\$337,281	\$448,360	\$385,010	\$462,910

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF ENGINEERING 05.83110

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Division Engineer - Water	17E	\$43,506-\$56,942	1	1
Water Systems Construction Engineer	16M	\$38,170-\$51,332	1	1
Water Systems Engineer I	15	\$39,967-\$45,197	1	1
Civil Engineer I	13	\$34,968-\$40,200	1	1
Administrative Analyst I	11	\$30,499-\$35,200	1	1
Office Automation Technician	11	\$30,499-\$35,200	1	1
Drafting Technician I	6	\$21,887-\$25,510	1	1
Data Entry Equipment Operator	2	\$17,925-\$21,416	1	1
GRAND TOTAL			8	8

DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT SECTION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Surveillance of the Watershed/ Policy	15%	Days Spent Patrolling Watershed	465	480	480
		Violators Cited	6	40	40
		Percolation Tests Witnessed	63	50	50
		Dead Deer Removed From Watershed	117	50	75
		Dye Tests Performed on Septic Tanks	375	400	400
Sanitary Pail Pick-Up Service/ Water Quality Control	12%	Annual Pail Pick-Ups	1,883	1,500	200
		Pail Service Cottages Eliminated	37	30	33
Review of Plans for Sewage Disposal Systems on Watershed	3%	Plans Reviewed	24	25	25
Water Quality Control Surveying	24%	Microscopic Exams of Lake Water Samples	108	140	140
		Microscopic Exams of Reservoir Water Samples	43	60	60
		Microscopic Exams of Residential Water Samples	15	5	5
		Algicide Treatments Applied to City Reservoirs	6	10	10

DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT SECTION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Purification of Water Supply	46%	Million Gallons Treated per Day at Skaneateles Lake	43	44	44
		Million Gallons Treated per Day at City Reservoirs	41	43	43
		Residential Water Samples	15	5	5
		Algicide Treatments Applied to City Reservoirs	6	10	10

WATER FUND
WATER QUALITY MANAGEMENT SECTION
05.83300

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$79,086	\$81,000	\$79,500	\$79,000
102 Wages	\$139,820	\$162,000	\$133,950	\$161,970
103 Temporary Services	\$3,440	\$9,900	\$9,900	\$9,900
104 Overtime	\$11,922	\$11,000	\$11,000	\$11,000
110 Uniform Allowance	\$770	\$880	\$820	\$880
Totals:	\$235,038	\$264,780	\$235,170	\$262,750
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,355	\$1,000	\$1,000	\$3,000
206 Tools Operating Equipment & Livestock	\$1,963	\$4,000	\$3,000	\$3,500
Totals:	\$4,318	\$5,000	\$4,000	\$6,500
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$8,258	\$7,150	\$7,150	\$7,150
402 Motor Equipment Repair Supplies	\$0	\$850	\$700	\$850
403 Office Supplies	\$55	\$150	\$100	\$150
405 Functional Operating Supplies & Expenses	\$273,420	\$365,000	\$285,000	\$292,800
407 Equipment Repair Supplies & Expenses	\$1,276	\$5,000	\$5,200	\$5,000
408 Uniforms	\$0	\$800	\$800	\$750
411 Utilities	\$20,721	\$20,000	\$20,000	\$21,000
415 Rental, Professional & Contractual Services	\$49,270	\$68,000	\$60,000	\$52,500
416 Travel, Training & Development	\$2,668	\$2,000	\$1,800	\$2,000
418 Postage and Freight	\$200	\$150	\$75	\$150
Totals:	\$355,868	\$469,100	\$380,825	\$382,350
TOTAL:	\$595,224	\$738,880	\$619,995	\$651,600

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT SECTION
05.83300

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Ass't. Division Engineer - Water	15M	\$34,083-\$44,529	1	1
Sanitarian I	12M	\$25,890-\$35,431	<u>1</u>	<u>1</u>
		Subtotal	2	2
Principal Water Plant Operator	16	\$13.38-\$13.85	1	1
Watershed Inspector	16	\$13.38-\$13.85	1	1
Water Treatment Plant Operator I	13	\$12.75-\$13.24	2	1
Water Treatment Plant Operator Trainee	9	\$12.18-\$12.67	0	1
Laborer II	6	\$11.86-\$12.34	<u>2</u>	<u>2</u>
		Subtotal	6	6
<hr/> <u>Temporary Services</u>				
Summer Laborer	Flat	\$ 6.25 per hour	2	2
Temporary Laborer	Flat	\$ 6.25 per hour	<u>1</u>	<u>1</u>
		Subtotal	<u>3</u>	<u>3</u>
		GRAND TOTAL	11	11

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. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Watershed Management	100%	Number of Farm Equivalents completed (planning)	10	8	13
		Acres of Land Protected (implemented)	1,540	2,926	3,368

**WATER FUND
SKANEATELES WATERSHED PROGRAM
05.83350**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$62,729	\$81,684	\$80,465	\$80,939
110 Uniform Allowance	\$110	\$110	\$110	\$110
Totals:	\$62,839	\$81,794	\$80,575	\$81,049
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$858	\$10,000	\$9,500	\$1,000
Totals:	\$858	\$10,000	\$9,500	\$1,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$468	\$550	\$300	\$450
405 Functional Operating Supplies & Expenses	\$2,539	\$100	\$100	\$150
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$500	\$500
415 Rental, Professional & Contractual Services	\$509,320	\$1,020,000	\$950,000	\$920,000
416 Travel, Training & Development	\$476	\$900	\$800	\$825
418 Postage and Freight	\$0	\$700	\$500	\$500
Totals:	\$512,803	\$1,022,750	\$952,200	\$922,425
TOTAL:	\$576,500	\$1,114,544	\$1,042,275	\$1,004,474

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM
05.83350

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Watershed Control Program Coordinator	15M	\$34,083-\$44,529	1	1
Geographic Information Specialist	14	\$37,385-\$42,620	1	1
		Subtotal	2	2
		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. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Water System Maintenance	76%	Repairs to Mains, Conduits & Services	545	500	500
Policy Development		Investigation of Mains, Conduits & Services for Leaks	205	200	220
		Hydrants Inspected	2,850	3,000	3,000
		Broken Hydrants Repaired	1,152	1,200	1,200
		Broken Hydrants Replaced	95	100	100
		Hydrant Locks Installed	60	75	75
		Relocated Hydrants	10	10	10
		Gatehouse Buildings Maintained	43	43	43
		Grounds Maintained - Acres	85	85	85
		Grounds Maintained - Gatehouses	43	43	43
		Damaged Lawns Repaired	350	450	450
		Leak Detection Survey			
		- Leaks Detected	153	150	150
		-Gallons Saved Per Day	1.3	1	1
		Main Gates Replaced	45	60	60
		Main Gates Repaired	78	100	100
		Water Mains Replaced (Feet)	2,245	1,200	1,800
		Water Services Renewed	148	150	200
		Water Services Thawed Out	2	30	30
		Curb Boxes Repaired or Replaced	300	300	350
		Street Cuts Repaired	403	500	600

DEPARTMENT OF WATER

PLANT SECTION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Water Meter Replacement and Maintenance	4%	Stops to Set Meters Meters Tested Meter Service Calls Installation of New Meters --Residential --Commercial Minor Plumbing Repairs by City Major Plumbing Defects Located Meters Repaired	2,628 406 2,612 610 51 119 27 517	2,600 450 2,700 600 200 150 40 600	2,600 450 2,700 600 200 150 40 600
Water System Expansion	7%	Installation of New Mains (feet) Installation of New Services Installation of New Gates Installation of New Hydrants Installation of New Replacement Hydrants	2,127 168 76 6 105	4,000 150 90 10 100	4,000 150 90 10 100
Vehicle Maintenance	5%	Repair Orders Placed Vehicles in Fleet Construction Equipment in Inventory	751 71 32	850 54 40	850 55 41
Purchasing, Payroll and Accounting	4%	Purchase Requisitions Initiated Claims Processed Personnel Files Maintained Payroll Checks Processed Miscellaneous Billing & Statements	625 625 108 4,044 74	660 650 113 4,044 85	660 650 107 4,044 85
Lead Service Replacement	4%	New Services	68	75	75

**WATER FUND
PLANT SECTION
05.83400**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$439,691	\$459,400	\$455,000	\$450,000
102 Wages	\$2,137,196	\$2,220,000	\$2,104,500	\$2,150,000
103 Temporary Services	\$64,230	\$62,000	\$71,750	\$80,922
104 Overtime	\$528,077	\$588,000	\$588,000	\$450,000
106 Car Allowance	\$29	\$0	\$0	\$0
108 Tool Allowance	\$400	\$400	\$600	\$400
110 Uniform Allowance	\$8,690	\$12,180	\$12,202	\$12,210
Totals:	\$3,178,313	\$3,341,980	\$3,232,052	\$3,143,532
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$5,048	\$10,000	\$9,500	\$7,000
206 Tools Operating Equipment & Livestock	\$52,490	\$80,000	\$75,000	\$50,000
Totals:	\$57,538	\$90,000	\$84,500	\$57,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$79,228	\$67,000	\$67,000	\$74,000
402 Motor Equipment Repair Supplies	\$156,661	\$140,000	\$140,000	\$140,000
403 Office Supplies	\$1,426	\$2,500	\$2,000	\$2,000
405 Functional Operating Supplies & Expenses	\$394,430	\$440,000	\$440,000	\$440,000
407 Equipment Repair Supplies & Expenses	\$15,977	\$25,000	\$20,000	\$25,000
408 Uniforms	\$6,828	\$10,000	\$9,000	\$10,600
411 Utilities	\$552,869	\$555,000	\$555,000	\$555,000
415 Rental, Professional & Contractual Services	\$417,417	\$550,000	\$550,000	\$550,000
416 Travel, Training & Development	\$4,502	\$4,500	\$4,500	\$4,500
418 Postage & Freight	\$198	\$300	\$300	\$300
Totals:	\$1,629,536	\$1,794,300	\$1,787,800	\$1,801,400
TOTAL:	\$4,865,387	\$5,226,280	\$5,104,352	\$5,001,932

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Commissioner of Water	20E	\$57,337-\$74,265	1	1
Program Coordinator (Water)	16E	\$39,122-\$53,098	1	1
Supt. of Maintenance & Operations	16M	\$38,170-\$51,332	1	1
Ass't. Supt. of Maint. & Operations	15M	\$34,083-\$44,529	3	3
Meter Replacement Supervisor	15M	\$34,083-\$44,529	1	1
Supervisor of Stores & Services	13M	\$31,297-\$39,424	1	1
Secretary to Commissioner of Water	8	\$24,832-\$28,992	1	1
Administrative Aide	7	\$23,316-\$27,476	1	1
Account Clerk II	6	\$21,887-\$25,510	1	1
Subtotal			11	11
Electrician	Flat	\$23.51	1	1
Plumber	Flat	\$23.03	2	2
Auto Mechanic Crewleader	29	\$15.56	1	1
Construction Crewleader	26	\$15.10	1	1
Water Maintenance Crewleader	24	\$14.97	6	7
Storekeeper	15	\$13.15-\$13.61	1	1
Water Treatment Plant Operator I	13	\$12.75-\$13.24	1	2
Automotive/Equipment Mechanic I	12	\$12.66-\$13.16	2	2
Motor Equipment Operator II	12	\$12.66-\$13.16	1	1
Water Maintenance Worker II	12	\$12.66-\$13.16	14	13
Emergency Valve Operator	11	\$12.49-\$13.01	5	5
Underground Facilities Locator	11	\$12.49-\$13.01	1	1

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Water Control Center Attendant	10	\$12.31-\$12.77	5	5
Water Meter Repair Worker II	9	\$12.18-\$12.67	1	1
Ass't. Emergency Valve Operator	8	\$12.08-\$12.60	6	6
Maintenance Worker I	8	\$12.08-\$12.60	1	1
Water Maintenance Worker I	8	\$12.08-\$12.60	14	14
Water Meter Repair Worker I	7	\$12.04-\$12.55	3	3
Laborer II	6	\$11.86-\$12.34	2	2
Laborer I	3	\$11.54-\$12.02	11	10
		Subtotal	79	79
<hr/>				
Temporary Services				
Temporary Plumber	Flat	\$23.03	1	1
		Subtotal	1	1
		GRAND TOTAL	91	91

SPECIAL OBJECTS OF EXPENSE

	2000/2001 <u>Actual</u>	2001/2002 <u>Authorized</u>	2001/2002 <u>Projected</u>	2002/2003 <u>Recommended</u>
05.19300 Judgements & Claims	\$11,134	\$15,000	\$103,294	\$15,000
05.19500 City Share of Local Assessment	\$513,233	\$550,000	\$540,000	\$550,000
05.19850 Onondaga County Water District	\$52,131	\$350,000	\$144,100	\$850,000
05.90050 Allowance for Negotiations	\$0	\$28,300	\$0	\$28,300
05.90100 Employee Retirement System	\$77,021	\$100,000	\$78,000	\$100,000
05.90300 Social Security	\$315,261	\$345,000	\$345,000	\$350,000
05.90400 Workers' Compensation	\$475,374	\$480,000	\$480,000	\$490,000
05.90410 Personal Injury Protection	\$4,215	\$0	\$0	\$0
05.90500 Unemployment Insurance	\$0	\$10,000	\$10,000	\$10,000
05.90600 Hospital, Medical & Surgical Insurance	\$514,522	\$574,225	\$574,225	\$620,000
05.99999 Capital Appropriations	\$970,000	\$607,000	\$488,000	\$607,000
05.99999 Transfer for Debt Service	\$1,376,977	\$1,155,000	\$1,142,708	\$1,155,886
05.99999 Transfer to General Fund - City Services	\$900,000	\$900,000	\$1,195,000	\$900,000
TOTAL:	\$5,209,868	\$5,114,525	\$5,100,327	\$5,676,186

SEWER FUND APPROPRIATIONS

**SEWER FUND
SUMMARY OF APPROPRIATIONS**

	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
D.P.W. DIVISION OF SEWERS AND STREAMS	\$2,074,755	\$2,121,786	\$2,110,631	\$2,170,230
SPECIAL OBJECTS OF EXPENSE	<u>\$1,961,428</u>	<u>\$2,119,007</u>	<u>\$2,123,431</u>	<u>\$2,154,057</u>
TOTAL:	\$4,036,183	\$4,240,793	\$4,234,062	\$4,324,287

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. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Digging Division	23%	Repair Mains	16	30	40
		Repair House Laterals	82	100	100
		Repair House Vents	225	300	300
		Repair Catch Basin Laterals	50	50	55
		Repair Manholes	1	2	2
		New Mains	0	1	1
		New Mains (feet)	0	50	50
		New Laterals	1	3	3
		New Laterals (Feet)	20	60	60
		New Catch Basins	1	5	5
		New Manholes	0	1	1
Other Cave-Ins or Dig Jobs	40	75	75		
Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	5,260	5,600	5,600
		Repair Vents	181	100	100
		Jet Clean Main Sewers (Sections)	144	300	300
		Jet Clean Main Sewers (Miles)	10	17	17
		Jet Open Main Sewers	21	55	65
		Jet Flush Sewer Laterals	1,417	1,300	1,300
Bucket Cleaning Division	13%	Clean Main Sewers (Sections)	450	400	400
		Clean Main Sewers (Miles)	28	23	23

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. 2000/2001 Actual	VI. 2001/2002 Estimate	VII. 2002/2003 Proposed
Mason Division	23%	Catch Basins Repaired	921	900	800
		Manholes Raised/Repaired	77	50	50
		Manholes Tarrred or Sealed	6	25	25
		New Catch Basins Installed	2	10	10
		New Stone Tops Fabricated	50	80	80
Mechanical Catch Basin Cleaning	15%	Catch Basins Cleaned	6,409	6,000	6,000
		Basin Tops Cleaned	3,600	3,500	3,500
TV Inspections	3%	Sewer Sections Inspected	60	125	125
		Feet Inspected	20,000	35,000	35,000
		DEC Consent Order (Days)	60	62	60
		Laterals Located and TV Inspected	222	200	200
Creek Cleaning & Fence Repair	5%	New Fence Installed (Feet)	0	200	300
		Fence Repaired/Retied (Feet)	846	1,000	1,000
		Creek Bank Cleaned (Feet)	7,580	8,000	8,000

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

DETAIL ANALYSIS OBJECT OF EXPENSE	2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$160,630	\$153,870	\$156,008	\$160,486
102 Wages	\$1,112,544	\$1,093,031	\$1,074,311	\$1,085,540
104 Overtime	\$394,581	\$328,000	\$417,518	\$417,518
110 Uniform Allowance	\$5,280	\$7,500	\$7,160	\$7,500
191 Less: Reimbursement from Other Funds	(\$114,297)	(\$50,000)	(\$70,000)	(\$70,000)
197 Less: Reimbursement from Street Reconstruction	(\$75,000)	(\$75,000)	(\$150,000)	(\$125,000)
Totals:	\$1,483,738	\$1,457,401	\$1,434,997	\$1,476,044
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$523	\$1,646	\$1,646	\$1,848
206 Tools Operating Equipment & Livestock	\$7,446	\$11,465	\$11,465	\$11,465
Totals:	\$7,969	\$13,111	\$13,111	\$13,313
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$44,000	\$44,101	\$41,000	\$54,500
405 Functional Operating Supplies & Expenses	\$137,690	\$158,375	\$158,525	\$162,875
407 Equipment Repair Supplies	\$3,352	\$3,950	\$3,950	\$3,950
408 Uniforms	\$11,685	\$11,738	\$11,738	\$11,738
411 Utilities	\$2,170	\$2,670	\$2,670	\$2,670
415 Rent, Professional & Contract. Services	\$384,113	\$437,640	\$442,840	\$443,340
416 Travel, Training & Development	\$214	\$2,800	\$2,800	\$2,800
497 Less: Reimbursement from Street Reconstruction	(\$176)	(\$10,000)	(\$1,000)	(\$1,000)
Totals:	\$583,048	\$651,274	\$662,523	\$680,873
TOTAL:	\$2,074,755	\$2,121,786	\$2,110,631	\$2,170,230

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF SEWERS AND STREAMS 06.81100

Position	Grade	Rate	Number of Positions	
			2001/2002 Budget	2002/2003 Proposed
Superintendent of Sewers and Streams	16M	\$38,170-\$51,083	1	1
Civil Engineer II	15	\$39,967-\$45,197	1	1
Closed Circuit T.V. Operator	10	\$28,531-\$33,235	<u>2</u>	<u>2</u>
		Subtotal	4	4
Sewer Maintenance Crewleader	24	\$14.97	6	6
Mason	14	\$13.02-\$13.50	4	4
Motor Equipment Operator II	12	\$12.66-\$13.16	4	4
Sewer Maintenance Worker I	8	\$12.08-\$12.60	29	29
Motor Equipment Operator I	8	\$12.08-\$12.60	<u>4</u>	<u>4</u>
		Subtotal	<u>47</u>	<u>47</u>
		GRAND TOTAL	51	51

**SEWER FUND
SPECIAL OBJECTS OF EXPENSE**

	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
06.19860 Reimbursement for City Services	\$0	\$340,000	\$0	\$0
06.90050 Allowance For Negotiations	\$0	\$13,550	\$13,550	\$27,180
06.90100 Employee Retirement System	\$23,288	\$26,200	\$26,200	\$26,200
06.90300 Social Security	\$113,506	\$125,760	\$126,059	\$127,261
06.90400 Worker's Compensation	\$180,736	\$145,000	\$145,000	\$148,000
06.90410 Personal Injury Protection	\$1,725	\$0	\$0	\$0
06.90500 Unemployment Insurance	\$0	\$10,000	\$10,000	\$10,000
06.90600 Hospital, Medical & Surgical Insurance	\$228,626	\$250,875	\$255,000	\$282,000
06.99999 Transfer to General Fund - City Services	\$300,000	\$0	\$340,000	\$340,000
06.99999 Capital Appropriation	\$252,000	\$332,000	\$332,000	\$332,000
06.99999 Transfer for Debt Service	\$861,547	\$875,622	\$875,622	\$861,416
	<u>\$1,961,428</u>	<u>\$2,119,007</u>	<u>\$2,123,431</u>	<u>\$2,154,057</u>
TOTAL:	\$1,961,428	\$2,119,007	\$2,123,431	\$2,154,057

DEBT SERVICE FUND

**GENERAL FUND DEBT SERVICE
SUMMARY OF APPROPRIATIONS**

	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
SERIAL BONDS - PRINCIPAL	\$9,205,971	\$9,246,883	\$9,246,883	\$9,294,269
SERIAL BONDS - INTEREST	\$5,305,235	\$5,583,768	\$5,332,334	\$5,628,979
BOND ANTICIPATION NOTES - PRINCIPAL	\$0	\$343,000	\$343,000	\$320,000
BOND ANTICIPATION NOTES - INTEREST	\$288,000	\$300,000	\$300,000	\$226,280
LESS: USE OF INTEREST EARNED	(\$1,125,000)	(\$1,200,000)	(\$1,200,000)	(\$400,000)
LESS: RESERVE FOR BONDED DEBT	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
	<u>\$13,174,206</u>	<u>\$13,773,651</u>	<u>\$13,522,217</u>	<u>\$14,569,528</u>
TOTAL DEBT SERVICE:	\$13,174,206	\$13,773,651	\$13,522,217	\$14,569,528

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100	Hospital Garage	\$75,000	\$75,000	\$75,000	\$75,000
	Onondaga Tower Garage	\$80,000	\$80,000	\$80,000	\$0
105	Hotel Parking Garage	\$140,000	\$140,000	\$140,000	\$0
115	Off-Street Parking Garage	\$110,000	\$110,000	\$110,000	\$110,000
125	Park One Place Garage-Phase I	\$160,000	\$160,000	\$160,000	\$160,000
	Park One Place Garage-Phase II	\$90,000	\$90,000	\$90,000	\$90,000
130	Madison-Irving Garage	\$235,000	\$240,000	\$240,000	\$240,000
	Fire Station #17	\$75,000	\$75,000	\$75,000	\$0
155N	Fire Apparatus Replacement-1990	\$80,000	\$0	\$0	\$0
160N	Street Reconstruction-1992	\$250,000	\$250,000	\$250,000	\$0
	Downtown Improvements-Sidewalks	\$240,000	\$240,000	\$240,000	\$0
	City-Owned Building Improvements	\$100,000	\$100,000	\$100,000	\$0
165N	West Newell Street Bridge Rehabilitation-Phase II	\$25,000	\$0	\$0	\$0
170	Pension System Contribution	\$800,000	\$850,000	\$850,000	\$850,000
175	Grand/Avery Intersection Alignment	\$136,000	\$0	\$0	\$0
	Street Reconstruction-1991	\$275,300	\$0	\$0	\$0
	S.A. & K. Building Purchase	\$280,500	\$0	\$0	\$0
	Kirk Park Swimming Pool	\$185,500	\$0	\$0	\$0
	Mundy Branch Library	\$82,657	\$83,173	\$83,173	\$0
	Fire Station #18	\$110,209	\$110,897	\$110,897	\$115,083
	S.A. & K. Land Purchase	\$19,714	\$22,179	\$22,179	\$21,921
	Harrison Street Parking Garage	\$1,114,409	\$1,108,974	\$1,108,974	\$1,096,026
180	Washington Street Garage-Fixed Bonds	\$325,000	\$330,000	\$330,000	\$345,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
185	Harrison Street Garage-Phase III	\$60,000	\$60,000	\$60,000	\$60,000
	Downtown Sidewalk Vault Program-1989	\$35,000	\$35,000	\$35,000	\$0
	Downtown Improvements-Drainage Phase II	\$20,000	\$20,000	\$20,000	\$20,000
	Downtown Improvements-Lighting Phase II	\$95,000	\$100,000	\$100,000	\$105,000
200N	Downtown Sidewalk Vaults-Phase III	\$54,313	\$58,307	\$58,307	\$61,502
	West Genesee Street Bridge Rehabilitation	\$19,046	\$20,446	\$20,446	\$21,566
	Downtown Improvements-Trees	\$87,408	\$93,835	\$93,835	\$98,977
215	West Taylor Street Bridge Amendment	\$25,041	\$26,389	\$26,389	\$27,738
	Downtown Improvements	\$103,254	\$108,814	\$108,814	\$114,374
	Elmhurst Bridge Supplement	\$3,197	\$3,369	\$3,369	\$3,541
	Spencer Street Bridge Rehabilitation	\$15,499	\$16,333	\$16,333	\$17,168
	Parking Garage Rehabilitation	\$17,848	\$18,810	\$18,810	\$19,770
	City-Owned Building Improvements-1993	\$20,246	\$21,336	\$21,336	\$22,426
	Street Reconstruction-1993	\$79,119	\$83,379	\$83,379	\$87,639
	Real Property Assessment Revaluation	\$26,639	\$28,074	\$28,074	\$29,508
	Fire Training Site Remedial Work	\$106,557	\$112,295	\$112,295	\$118,033
	South Avenue Bridge Rehabilitation	\$1,865	\$1,965	\$1,965	\$2,066
	Street Reconstruction-1994	\$85,246	\$89,836	\$89,836	\$94,426
	Fire Apparatus Replacement-1993	\$6,393	\$6,738	\$6,738	\$7,082
	Downtown Sidewalk Vaults-1990	\$19,847	\$20,915	\$20,915	\$21,984
220	E-911 Project	\$93,470	\$93,471	\$93,471	\$93,470
	Downtown Improvements-Lighting	\$71,404	\$71,405	\$71,405	\$71,405
	Downtown Improvements-Drainage	\$15,125	\$15,125	\$15,125	\$15,125
	West Genesee Street Bridge Rehabilitation	\$13,164	\$14,004	\$14,004	\$14,284
	West Newell Street Bridge Rehabilitation-Phase II	\$5,000	\$5,000	\$5,000	\$0
	Downtown Improvements-Trees	\$60,414	\$64,270	\$64,270	\$65,556
	Harrison Street Garage-2nd Phase	\$5,000	\$5,000	\$5,000	\$5,000
	Convention Center Garage	\$205,000	\$205,000	\$205,000	\$205,000
	Fayette Parking Garage Renovations	\$27,655	\$27,655	\$27,655	\$27,655
	Downtown Sidewalk Vaults-Phase III	\$37,540	\$39,936	\$39,936	\$40,735

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
225	West Genesee Street Bridge Rehabilitation	\$1,843	\$1,919	\$1,919	\$2,002
	Fire Apparatus Replacement-1994	\$15,203	\$15,835	\$15,835	\$16,515
	South Avenue Bridges	\$24,878	\$25,911	\$25,911	\$27,024
	Street Reconstruction-1994/1995	\$61,227	\$63,770	\$63,770	\$66,509
	Fire Station 6 Replacement	\$115,636	\$120,439	\$120,439	\$125,611
	Street Reconstruction-1995	\$62,655	\$65,258	\$65,258	\$68,060
	Fuel Facility	\$15,894	\$16,554	\$16,554	\$17,265
	Harrison Street Traffic Operations	\$9,444	\$9,837	\$9,837	\$10,259
	Certiorari-1995	\$4,464	\$4,650	\$4,650	\$4,850
	Tax Certiorari Refunds-1996	\$7,422	\$7,730	\$7,730	\$8,062
	Street Reconstruction-1996	\$12,439	\$12,955	\$12,955	\$13,512
	Burnet Park Ice Rink	\$20,732	\$21,593	\$21,593	\$22,520
	Road Reconstruction-1997	\$119,782	\$124,757	\$124,757	\$130,115
	Onondaga Tower Garage Renovations	\$161,245	\$167,942	\$167,942	\$175,155
	MONY Parking Garage-Non-Taxable	\$230,350	\$239,918	\$239,918	\$250,221
	Downtown Vaults	\$13,821	\$14,395	\$14,395	\$15,013
235	Washington Street Garage-Conversion to Fixed Rate	\$655,000	\$675,000	\$675,000	\$700,000
240	MONY Parking Garage-Taxable	\$286,058	\$302,885	\$302,885	\$319,712
	1997/98 Midtown Plaza Demolition	\$138,942	\$147,115	\$147,115	\$155,288
245	Fire Station Repairs	\$30,415	\$31,682	\$31,682	\$32,950
	1997/98 City-Owned Sidewalk Improvements	\$16,605	\$17,297	\$17,297	\$17,989
	1998/99 Street Reconstruction	\$119,834	\$124,827	\$124,827	\$129,820
	Traffic Signal Interconnect	\$25,517	\$26,580	\$26,580	\$27,643
	1998/99 City-Owned Sidewalk Improvements	\$22,140	\$23,063	\$23,063	\$23,985
	1998/99 Kirkpatrick/Solar Streets	\$19,594	\$20,411	\$20,411	\$21,227
	1998/99 DPW Equipment	\$12,758	\$13,290	\$13,290	\$13,821
	Valley Pool Improvements	\$27,675	\$28,828	\$28,828	\$29,982
	Park Improvements	\$18,819	\$19,604	\$19,604	\$20,388

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
250	Unimproved Streets Overlay	\$65,000	\$80,000	\$80,000	\$95,000
	Kirk Park Improvements	\$10,000	\$10,000	\$10,000	\$15,000
	Castle/State Streets Parks	\$7,000	\$7,000	\$7,000	\$8,000
	Lewis Park Water Playscape	\$3,000	\$3,000	\$3,000	\$4,000
	Parks Facility Improvements	\$6,000	\$6,000	\$6,000	\$6,000
	Settled Claim	\$300,000	\$380,000	\$380,000	\$400,000
	Settled Claim	\$30,000	\$35,000	\$35,000	\$40,000
	Fire Apparatus	\$130,000	\$150,000	\$150,000	\$160,000
255	Walton Street Bridge Improvements	\$0	\$14,391	\$14,391	\$15,498
	Fire Station Repairs	\$0	\$28,782	\$28,782	\$30,996
	1997/2000 City Buildings-Salt Dome	\$0	\$28,782	\$28,782	\$30,996
	Unimproved Streets Overlay	\$0	\$14,391	\$14,391	\$15,498
	1999/2000 Road Reconstruction	\$0	\$143,912	\$143,912	\$154,982
	1999/2000 Traffic Signal Improvements	\$0	\$14,391	\$14,391	\$15,498
	1999/2000 Fire Vehicles	\$0	\$29,742	\$29,742	\$32,029
	101 Chester Street Phase II	\$0	\$3,598	\$3,598	\$3,875
	1999/2000 DPW Vehicles	\$0	\$54,207	\$54,207	\$58,376
	1995/96 Traffic Signal Interconnect	\$0	\$52,768	\$52,768	\$56,827
	Police Facility	\$0	\$61,162	\$61,162	\$65,867
	1998/99 Kirkpatrick/Solar Streets	\$0	\$14,391	\$14,391	\$15,498
	1998/99 Creek Walk Phases I-IV	\$0	\$14,391	\$14,391	\$15,498
260	Murnane Settlement	\$0	\$225,000	\$225,000	\$240,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
275	1995/96 Traffic Signal Interconnect	\$0	\$0	\$0	\$7,181
	Walton Street Bridge Improvements	\$0	\$0	\$0	\$28,726
	Fire Station Rehabilitation	\$0	\$0	\$0	\$64,633
	1997 Fire Apparatus Replacement	\$0	\$0	\$0	\$7,181
	2000 Fire Apparatus Replacement	\$0	\$0	\$0	\$43,089
	1999 Fire Station Rehabilitation	\$0	\$0	\$0	\$23,699
	Hotel Syracuse Parking Garage	\$0	\$0	\$0	\$26,930
	Parking Facility Lighting	\$0	\$0	\$0	\$35,907
	Salt Storage Shed Construction	\$0	\$0	\$0	\$10,772
	2000 Creek Walk Construction Phase IV	\$0	\$0	\$0	\$64,202
	Kirkpatrick/Solar Street Improvements	\$0	\$0	\$0	\$22,622
	2000 Unimproved Street Overlay	\$0	\$0	\$0	\$26,930
	2000/01 Road Construction	\$0	\$0	\$0	\$192,822
	Sunnycrest Park Track Improvements	\$0	\$0	\$0	\$8,977
	2000 City Sidewalk Improvements	\$0	\$0	\$0	\$14,363
	2000 Settled Claim	\$0	\$0	\$0	\$31,239
	2000 Public Park Improvements	\$0	\$0	\$0	\$128,548
	2001 Public Improvements	\$0	\$0	\$0	\$57,452
TOTAL:		\$9,205,971	\$9,246,883	\$9,246,883	\$9,294,269

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
100	Hospital Garage	\$16,406	\$11,719	\$11,719	\$7,032
	Onondaga Tower Garage	\$7,500	\$2,500	\$2,500	\$0
105	Hotel Parking Garage	\$26,250	\$13,125	\$13,125	\$0
115	Off-Street Parking Garage	\$60,638	\$51,975	\$51,975	\$43,313
125	Park One Place Garage-Phase I	\$59,625	\$47,625	\$47,625	\$35,625
	Park One Place Garage-Phase II	\$34,125	\$27,375	\$27,375	\$20,625
130	Madison-Irving Garage	\$106,363	\$90,450	\$90,450	\$74,370
	Fire Station #17	\$7,538	\$2,513	\$2,513	\$0
155N	Fire Apparatus Replacement-1990	\$2,340	\$0	\$0	\$0
160N	Street Reconstruction-1992	\$28,500	\$14,250	\$14,250	\$0
	Downtown Improvements-Sidewalks	\$27,360	\$13,680	\$13,680	\$0
	City-Owned Building Improvements-1992	\$11,400	\$5,700	\$5,700	\$0
165N	West Newell Street Bridge Rehabilitation-Phase II	\$688	\$0	\$0	\$0
170	Pension System Contribution	\$337,125	\$277,313	\$277,313	\$215,688
175	Grand/Avery Intersection Alignment	\$6,120	\$0	\$0	\$0
	Street Reconstruction-1991	\$12,389	\$0	\$0	\$0
	S.A. & K. Building Purchase	\$12,623	\$0	\$0	\$0
	Kirk Park Swimming Pool	\$8,348	\$0	\$0	\$0
	Mundy Branch Library	\$7,545	\$3,826	\$3,826	\$0
	Fire Station #18	\$15,470	\$10,510	\$10,510	\$5,409
	S.A. & K. Land Purchase	\$6,092	\$5,204	\$5,204	\$4,184
	Harrison Street Parking Garage	\$572,296	\$522,148	\$522,148	\$471,135
180	Washington Street Garage-Fixed Bonds	\$269,870	\$255,950	\$255,950	\$241,265

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2000/2001 <u>Actual</u>	2001/2002 <u>Authorized</u>	2001/2002 <u>Projected</u>	2002/2003 <u>Recommended</u>
185	Harrison Street Garage-Phase III	\$41,648	\$38,858	\$38,858	\$36,068
	Downtown Sidewalk Vault Program-1989	\$2,442	\$814	\$814	\$0
	Downtown Improvements-Drainage Phase II	\$6,583	\$5,653	\$5,653	\$4,723
	Downtown Improvements-Lighting Phase II	\$33,009	\$28,475	\$28,475	\$23,709
200N	Downtown Sidewalk Vaults-Phase III	\$8,310	\$5,177	\$5,177	\$1,768
	West Genesee Street Bridge Rehabilitation	\$2,914	\$1,815	\$1,815	\$620
	Downtown Improvements-Trees	\$13,372	\$8,331	\$8,331	\$2,846
215	West Taylor Street Bridge Amendment	\$17,675	\$16,586	\$16,586	\$15,411
	Downtown Improvements	\$72,880	\$68,388	\$68,388	\$63,547
	Elmhurst Bridge Supplement	\$2,256	\$2,118	\$2,118	\$1,967
	Spencer Street Bridge Rehabilitation	\$10,940	\$10,264	\$10,264	\$9,539
	Parking Garage Rehabilitation	\$12,598	\$11,822	\$11,822	\$10,985
	City-Owned Building Improvements-1993	\$14,290	\$13,410	\$13,410	\$12,460
	Street Reconstruction-1993	\$55,845	\$52,402	\$52,402	\$48,693
	Real Property Assessment Revaluation	\$18,803	\$17,644	\$17,644	\$16,395
	Fire Training Site Remedial Work	\$75,212	\$70,576	\$70,576	\$65,580
	South Avenue Bridge Rehabilitation	\$1,316	\$1,234	\$1,234	\$1,148
	Street Reconstruction 1994	\$60,170	\$56,462	\$56,462	\$52,464
	Fire Apparatus Replacement-1993	\$4,513	\$4,234	\$4,234	\$3,935
	Downtown Sidewalk Vaults-1993	\$14,009	\$13,145	\$13,145	\$12,214
220	E-911 Project	\$37,271	\$33,299	\$33,299	\$29,326
	Downtown Improvements-Lighting	\$28,473	\$25,438	\$25,438	\$22,403
	Downtown Improvements-Drainage	\$6,031	\$5,388	\$5,388	\$4,746
	West Genesee Street Bridge Rehabilitation	\$5,790	\$5,212	\$5,212	\$4,611
	West Newell Street Bridge Rehabilitation-Phase II	\$319	\$106	\$106	\$0
	Downtown Improvements-Trees	\$26,571	\$23,921	\$23,921	\$21,163
	Harrison Street Garage-2nd Phase	\$2,796	\$2,584	\$2,584	\$2,371
	Convention Center Garage	\$157,081	\$148,369	\$148,369	\$139,656
	Fayette Parking Garage Renovations	\$21,439	\$20,264	\$20,264	\$19,089
	Downtown Sidewalk Vaults-Phase III	\$16,511	\$14,864	\$14,864	\$13,150

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
225	West Genesee Street Bridge Rehabilitation	\$1,877	\$1,801	\$1,801	\$1,719
	Fire Apparatus Replacement-1994	\$15,482	\$14,853	\$14,853	\$14,182
	South Avenue Bridges	\$25,334	\$24,306	\$24,306	\$23,207
	Street Reconstruction-1994/1995	\$62,351	\$59,819	\$59,819	\$57,115
	Fire Station 6 Replacement	\$117,758	\$112,976	\$112,976	\$107,870
	Street Reconstruction-1995	\$63,805	\$61,214	\$61,214	\$58,447
	Fuel Facility	\$16,186	\$15,529	\$15,529	\$14,827
	Harrison Street Traffic Operations	\$9,618	\$9,227	\$9,227	\$8,800
	Certiorari-1995	\$4,546	\$4,362	\$4,362	\$4,165
	Tax Certiorari Refunds-1996	\$7,558	\$7,251	\$7,251	\$6,923
	Street Reconstruction-1996	\$12,667	\$12,153	\$12,153	\$11,604
	Burnet Park Ice Rink	\$21,112	\$20,255	\$20,255	\$19,339
	Road Reconstruction-1997	\$121,980	\$117,027	\$117,027	\$111,737
	Onondaga Tower Garage Renovations	\$164,204	\$157,537	\$157,537	\$150,416
	MONY Parking Garage-Non-Taxable	\$234,578	\$225,052	\$225,052	\$214,879
	Downtown Vaults	\$14,075	\$13,503	\$13,503	\$12,893
235	Washington Street Garage-Conversion to Fixed Rate	\$756,223	\$710,338	\$710,338	\$662,900
240	MONY Parking Garage-Taxable	\$183,127	\$166,343	\$166,343	\$148,519
	1997/98 Midtown Plaza Demolition	\$88,948	\$80,795	\$80,795	\$72,138
245	Fire Station Repairs	\$22,304	\$20,751	\$20,751	\$19,136
	1997/98 City-Owned Sidewalk Improvements	\$12,177	\$11,329	\$11,329	\$10,447
	1998/99 Street Reconstruction	\$87,876	\$81,759	\$81,759	\$75,393
	Traffic Signal Interconnect	\$18,712	\$17,409	\$17,409	\$16,054
	1998/99 City-Owned Sidewalk Improvements	\$16,236	\$15,106	\$15,106	\$13,930
	1998/99 Kirkpatrick/Solar Streets	\$14,369	\$13,369	\$13,369	\$12,328
	1998/99 DPW Equipment	\$9,356	\$8,705	\$8,705	\$8,027
	Valley Pool Improvements	\$20,295	\$18,882	\$18,882	\$17,412
	Park Improvements	\$13,800	\$12,840	\$12,840	\$11,840

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
250	Unimproved Streets Overlay	\$16,325	\$12,750	\$12,750	\$8,550
	Kirk Park Improvements	\$9,280	\$8,730	\$8,730	\$8,205
	Castle/State Streets Parks	\$5,830	\$5,444	\$5,444	\$5,077
	Lewis Park Water Playscape	\$2,316	\$2,150	\$2,150	\$1,994
	Parks Facility Improvements	\$4,682	\$4,352	\$4,352	\$4,037
	Settled Claim	\$74,450	\$57,950	\$57,950	\$38,000
	Settled Claim	\$7,288	\$5,638	\$5,638	\$3,800
	Fire Apparatus	\$70,605	\$63,455	\$63,455	\$55,580
255	Walton Street Bridge Improvements	\$15,632	\$16,359	\$16,359	\$15,639
	Fire Station Repairs	\$31,264	\$32,718	\$32,718	\$31,279
	1997/2000 City Buildings-Salt Dome	\$31,264	\$32,718	\$32,718	\$31,279
	Unimproved Streets Overlay	\$15,632	\$16,359	\$16,359	\$15,639
	1999/2000 Road Reconstruction	\$156,318	\$163,589	\$163,589	\$156,393
	1999/2000 Traffic Signal Improvements	\$15,632	\$16,359	\$16,359	\$15,639
	1999/2000 Fire Vehicles	\$32,306	\$33,808	\$33,808	\$32,321
	101 Chester Street Phase II	\$3,908	\$4,090	\$4,090	\$3,910
	1999/2000 DPW Vehicles	\$58,880	\$61,618	\$61,618	\$58,908
	1995/96 Traffic Signal Interconnect	\$57,317	\$59,982	\$59,982	\$57,344
	Police Facility	\$66,435	\$69,524	\$69,524	\$66,467
	1998/99 Kirkpatrick/Solar Streets	\$15,632	\$16,359	\$16,359	\$15,639
	1998/99 Creek Walk Phases I-IV	\$15,632	\$16,359	\$16,359	\$15,639
260	Murnane Settlement	\$54,375	\$56,250	\$56,250	\$43,594

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2000/2001 <u>Actual</u>	2001/2002 <u>Authorized</u>	2001/2002 <u>Projected</u>	2002/2003 <u>Recommended</u>
275	1995/96 Traffic Signal Interconnect	\$0	\$0	\$4,502	\$4,502
	Walton Street Bridge Improvements	\$0	\$0	\$18,009	\$18,009
	Fire Station Rehabilitation	\$0	\$0	\$40,519	\$40,519
	1997 Fire Apparatus Replacement	\$0	\$0	\$4,502	\$4,502
	2000 Fire Apparatus Replacement	\$0	\$0	\$27,013	\$27,013
	1999 Fire Station Rehabilitation	\$0	\$0	\$14,857	\$14,857
	Hotel Syracuse Parking Garage	\$0	\$0	\$16,883	\$16,883
	Parking Facility Lighting	\$0	\$0	\$22,511	\$22,511
	Salt Storage Shed Construction	\$0	\$0	\$6,753	\$6,753
	2000 Creek Walk Construction Phase IV	\$0	\$0	\$40,249	\$40,249
	Kirkpatrick/Solar Street Improvements	\$0	\$0	\$14,182	\$14,182
	2000 Unimproved Street Overlay	\$0	\$0	\$16,883	\$16,883
	2000/01 Road Construction	\$0	\$0	\$120,882	\$120,882
	Sunnycrest Park Track Improvements	\$0	\$0	\$5,628	\$5,628
	2000 City Sidewalk Improvements	\$0	\$0	\$9,004	\$9,004
	2000 Settled Claim	\$0	\$0	\$19,584	\$19,584
	2000 Public Park Improvements	\$0	\$0	\$80,588	\$80,588
	2001 Public Improvements	\$0	\$0	\$36,017	\$36,017
	New Debt	<u>\$0</u>	<u>\$750,000</u>	<u>\$0</u>	<u>\$800,000</u>
	TOTAL:	\$5,305,235	\$5,583,768	\$5,332,334	\$5,628,979

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
Clinton Square Traffic Improvements	<u>\$0</u>	<u>\$343,000</u>	<u>\$343,000</u>	<u>\$320,000</u>
TOTAL:	\$0	\$343,000	\$343,000	\$320,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
Clinton Square Traffic Improvements	<u>\$288,000</u>	<u>\$300,000</u>	<u>\$300,000</u>	<u>\$226,280</u>
TOTAL:	\$288,000	\$300,000	\$300,000	\$226,280

**WATER FUND DEBT SERVICE
SUMMARY OF APPROPRIATIONS**

	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
SERIAL BONDS - PRINCIPAL	\$899,313	\$668,075	\$668,075	\$695,589
SERIAL BONDS - INTEREST	<u>\$477,664</u>	<u>\$486,925</u>	<u>\$474,633</u>	<u>\$566,296</u>
TOTAL DEBT SERVICE:	\$1,376,977	\$1,155,000	\$1,142,708	\$1,261,885

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
155N	Water Shop Renovation	\$375,000	\$0	\$0	\$0
200N	Skaneateles Farm Project	\$52,503	\$56,363	\$56,363	\$59,452
215	Woodland Standpipe Renovation	\$73,791	\$77,764	\$77,764	\$81,738
	Chlorination Facilities	\$21,631	\$22,796	\$22,796	\$23,961
220	Zebra Mussel Control Project	\$22,345	\$22,345	\$22,345	\$22,345
	Skaneateles Farm Project	\$36,289	\$38,605	\$38,605	\$39,377
225	Skaneateles Lake Watershed Program-1996/97	\$30,406	\$31,669	\$31,669	\$33,029
	Skaneateles Lake Watershed Program-1997/98	\$41,924	\$43,665	\$43,665	\$45,540
245	1997/98 Skaneateles Lake Watershed Maintenance	\$35,424	\$36,901	\$36,901	\$38,376
	DWSRF Loan	\$210,000	\$220,439	\$220,439	\$225,203
255	1999/2000 Westcott Reservoir	\$0	\$9,594	\$9,594	\$10,332
	1998/99 Water Meter Replacement	\$0	\$83,949	\$83,949	\$90,406
	1997/99 Skaneateles Lake Watershed	\$0	\$23,985	\$23,985	\$25,830
TOTAL:		\$899,313	\$668,075	\$668,075	\$695,589

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
155N	Water Shop Renovation	\$10,969	\$0	\$0	\$0
200N	Skaneateles Farm Project	\$8,033	\$5,004	\$5,004	\$1,709
215	Woodland Standpipe Renovation	\$52,084	\$48,874	\$48,874	\$45,414
	Chlorination Facilities	\$15,268	\$14,327	\$14,327	\$13,312
220	Zebra Mussel Control Project	\$17,323	\$16,374	\$16,374	\$15,424
	Skaneateles Farm Project	\$15,960	\$14,369	\$14,369	\$12,712
225	Skaneateles Lake Watershed Program-1996/97	\$30,964	\$29,707	\$29,707	\$28,364
	Skaneateles Lake Watershed Program-1997/98	\$42,693	\$40,960	\$40,960	\$39,108
245	1997/98 Skaneateles Lake Watershed Maintenance	\$25,977	\$24,169	\$24,169	\$22,287
	DWSRF Loan	\$130,733	\$159,543	\$147,251	\$154,245
255	1999/2000 Westcott Reservoir	\$10,421	\$10,906	\$10,906	\$10,426
	1998/99 Water Meter Replacement	\$91,186	\$95,427	\$95,427	\$91,229
	1997/99 Skaneateles Lake Watershed	\$26,053	\$27,265	\$27,265	\$26,066
New Debt		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$106,000</u>
TOTAL:		\$477,664	\$486,925	\$474,633	\$566,296

**SEWER FUND DEBT SERVICE
SUMMARY OF APPROPRIATIONS**

	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
SERIAL BONDS - PRINCIPAL	\$639,508	\$686,287	\$686,287	\$706,821
SERIAL BONDS - INTEREST	<u>\$222,039</u>	<u>\$189,335</u>	<u>\$189,335</u>	<u>\$154,595</u>
TOTAL DEBT SERVICE:	\$861,547	\$875,622	\$875,622	\$861,416

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2000/2001 Actual	2001/2002 Authorized	2001/2002 Projected	2002/2003 Recommended
130	Sewer Replacement-1984	\$55,000	\$55,000	\$55,000	\$60,000
145	Sewer Replacement-1988	\$75,000	\$75,000	\$75,000	\$75,000
175	Sewer Replacement-1986	\$77,146	\$83,173	\$83,173	\$82,202
	Sewer Replacement-1987	\$66,125	\$66,538	\$66,538	\$65,762
200N	Sewer and Manhole Rehabilitation-1993	\$72,417	\$77,742	\$77,742	\$82,002
220	Sewer and Manhole Rehabilitation-1989	\$50,000	\$65,000	\$65,000	\$65,000
	Sewer and Manhole Rehabilitation-1990	\$50,000	\$65,000	\$65,000	\$75,000
	Sewer and Manhole Rehabilitation-1991	\$55,000	\$55,000	\$55,000	\$55,000
	Sewer and Manhole Rehabilitation-1992	\$45,000	\$45,000	\$45,000	\$45,000
	Sewer and Manhole Rehabilitation-1993	\$50,053	\$53,250	\$53,250	\$54,313
225	Sewer and Manhole Rehabilitation	<u>\$43,767</u>	<u>\$45,584</u>	<u>\$45,584</u>	<u>\$47,542</u>
TOTAL:		\$639,508	\$686,287	\$686,287	\$706,821

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2000/2001 <u>Actual</u>	2001/2002 <u>Authorized</u>	2001/2002 <u>Projected</u>	2002/2003 <u>Recommended</u>
130	Sewer Replacement-1984	\$17,588	\$13,903	\$13,903	\$10,050
145	Sewer Replacement-1988	\$18,375	\$13,125	\$13,125	\$7,875
175	Sewer Replacement-1986	\$11,161	\$7,689	\$7,689	\$3,864
	Sewer Replacement-1987	\$22,268	\$19,292	\$19,292	\$16,231
200N	Sewer and Manhole Rehabilitation-1993	\$11,080	\$6,902	\$6,902	\$2,358
220	Sewer and Manhole Rehabilitation-1989	\$9,563	\$7,119	\$7,119	\$4,356
	Sewer and Manhole Rehabilitation-1990	\$13,950	\$11,506	\$11,506	\$8,531
	Sewer and Manhole Rehabilitation-1991	\$17,244	\$14,906	\$14,906	\$12,569
	Sewer and Manhole Rehabilitation-1992	\$34,226	\$32,314	\$32,314	\$30,401
	Sewer and Manhole Rehabilitation-1993	\$22,014	\$19,819	\$19,819	\$17,533
225	Sewer and Manhole Rehabilitation	<u>\$44,570</u>	<u>\$42,760</u>	<u>\$42,760</u>	<u>\$40,827</u>
TOTAL:		\$222,039	\$189,335	\$189,335	\$154,595

DOWNTOWN SPECIAL ASSESSMENT APPROPRIATIONS

DOWNTOWN SPECIAL ASSESSMENT FUND

PROGRAM	<u>2000/2001 Actual</u>	<u>2001/2002 Authorized</u>	<u>2001/2002 Projected</u>	<u>2002/2003 Recommended</u>
601 Administration	\$190,776	\$188,060	\$188,064	\$198,790
602 Marketing	\$161,832	\$181,752	\$181,752	\$179,640
603 Environmental Maintenance	\$144,432	\$143,370	\$143,364	\$148,970
604 Economic Development	\$70,488	\$72,180	\$72,180	\$74,420
606 Security	\$95,016	\$105,070	\$105,072	\$109,630
Allowance for Undercollected Assessments	<u>\$0</u>	<u>\$51,968</u>	<u>\$0</u>	<u>\$53,550</u>
 TOTAL:	 \$662,544	 \$742,400	 \$690,432	 \$765,000

SYRACUSE CITY SCHOOL DISTRICT BUDGET

CITY SCHOOL DISTRICT BUDGET FOR THE PERIOD JULY 1, 2002 – JUNE 30, 2003

I am proposing a 2002/2003 City School District General Fund Budget of \$208,800,725 consistent with the amount approved by the Syracuse City School District Board of Education. This level of spending reflects an increase of nearly \$7.3 million or 3.6% above the 2001/2002 amended budget of \$201.5 million. Funding this budget will require a \$3.5 million increase in the property tax levy for school purposes.

My proposed budget is based on certain assumptions regarding the amount of State Aid the City School District will receive due to the fact that as of April 8, 2002 the State Budget had not yet been adopted. My budget as proposed to the Common Council assumes that total general purpose State Aid (all categories) will be \$143,362,719, an increase of \$1,743,632 or approximately 1.2% over the final 2001/2002 state aid allocation.

	2001/2002 Amended Budget	2002/2003 Proposed Budget	Change From Prior Year
Expenditures Net of 1%	\$201,536,301	\$208,800,725	\$7,264,424
Non-Tax Revenues	\$151,486,624	\$155,285,701	\$3,799,077
Tax Budget	\$50,049,677	\$53,515,024	\$3,465,347
+ 1% Pursuant to Law	\$500,497	\$535,150	\$34,653
Total Tax Levy	\$50,550,174	\$54,050,174	\$3,500,000

SYRACUSE CITY SCHOOL DISTRICT

TOTAL REVENUES

	AMENDED¹ 2001/2002	PROPOSED 2002/2003	Variance
State Aid Revenues (Net of STAR Aid)	\$141,619,087	\$143,362,719	\$1,743,632
Medicaid Reimbursement	\$2,000,000	\$2,250,000	\$250,000
Other Revenues	\$6,656,537	\$6,672,982	\$16,445
Use of Fund Balance	\$492,312	\$3,000,000	\$2,507,688
Interfund Transfer from City General Fund	\$718,688	\$0	-\$718,688
School Tax Levy	\$50,550,174	\$54,050,174	\$3,500,000
TOTAL:	\$202,036,798	\$209,335,875	\$7,299,077

¹ The **AMENDED** 2001/2002 amounts reflect the School District budget as amended by the City School District and adopted by the Board of Education on November 14, 2001.

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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BOARD OF EDUCATION						
A.10100.198 STIPENDS	0	38,500	7	0	7	38,500
A.10100.201 NON-INSTRUCTIONAL EQUIP	0	0	0	370	0	370
A.10100.224 FURNITURE	0	2,100	0	-2,100	0	0
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EQUIPMENT Total	0	2,100	0	-1,730	0	370
A.10100.401 BOARD ED INCIDENT	0	8,777	0	1,100	0	9,877
A.10100.402 CONFERENCE	0	0	0	20,600	0	20,600
A.10100.441 PRINTING	0	0	0	1,800	0	1,800
A.10100.443 LEGAL SERVICES	0	0	0	15,000	0	15,000
A.10100.456 PROFESSIONAL MEMBERSHIP	0	0	0	83,594	0	83,594
A.10100.470 NYS SCHOOL BOARDS ASSOC.	0	94,492	0	-94,492	0	0
A.10100.473 POSTAGE	0	0	0	462	0	462
A.10100.475 TRAVEL	0	13,900	0	-13,900	0	0
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CONTRACTUAL SERVICES Total	0	117,169	0	14,164	0	131,333
A.10100.501 GENERAL SUPPLIES	0	2,206	0	-112	0	2,094
A.10100.503 PUBLICATIONS	0	0	0	112	0	112
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SUPPLIES Total	0	2,206	0	0	0	2,206
BOARD OF EDUCATION Total	0	159,975	7	12,434	7	172,409

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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DISTRICT CLERK						
A.10400.180 CLERICAL	1	35,000	0	7,000	1	42,000
A.10400.474 IN-DISTRICT TRAVEL	0	400	0	-400	0	0
A.10400.475 TRAVEL	0	0	0	800	0	800
CONTRACTUAL SERVICES Total	0	400	0	400	0	800
DISTRICT CLERK Total	1	35,400	0	7,400	1	42,800

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
CHIEF SCHOOL ADMIN.						
A.12400.100 SUPERINTENDENT OF SCHOOLS	1	153,327	0	6,133	1	159,460
A.12400.180 CLERICAL	2	75,289	0	2,748	2	78,037
A.12400.181 CLERICAL O/T EXTRA SERV.	0	700	0	-700	0	0
A.12400.182 OVERTIME	0	0	0	726	0	726

PERSONAL SERVICES Total	3	229,316	0	8,907	3	238,223
A.12400.201 NON-INSTRUCTIONAL EQUIP	0	0	0	500	0	500
A.12400.456 PROFESSIONAL MEMBERSHIP	0	0	0	1,244	0	1,244
A.12400.475 TRAVEL	0	3,582	0	0	0	3,582

CONTRACTUAL SERVICES Total	0	3,582	0	1,244	0	4,826
A.12400.501 GENERAL SUPPLIES	0	7,871	0	0	0	7,871
A.12400.503 PUBLICATIONS	0	52	0	52	0	104
A.12400.543 SUPPLIES	0	0	0	4,000	0	4,000
A.12400.552 FOOD SUPPLIES	0	0	0	4,800	0	4,800

SUPPLIES Total	0	7,923	0	8,852	0	16,775
CHIEF SCHOOL ADMIN. Total	3	240,821	0	19,503	3	260,324

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT	-----
COMMUNIC & COMM RELATIONS							
A.12411.102 ASSISTANT SUPERINTENDENT	1	96,000	0	0	1	96,000	
A.12411.150 CERTIFIED SUPPORT STAFF	2.5	82,020	0	3,533	2.5	85,553	
A.12411.160 NON-INSTRUCT SALARIES	0	0	0.5	24,864	0.5	24,864	
A.12411.180 CLERICAL	1	37,932	0.5	10,078	1.5	48,010	

PERSONAL SERVICES Total	4.5	215,952	1	38,475	5.5	254,427	
A.12411.407 CONSULTANT	0	0	0	23,300	0	23,300	
A.12411.411 IN SERVICE SUPERVISION	0	0	0	3,000	0	3,000	
A.12411.416 EQUIPMENT RENT - INSTRUCT	0	0	0	900	0	900	
A.12411.428 ADVERTISING	0	0	0	4,000	0	4,000	
A.12411.441 PRINTING	0	0	0	23,325	0	23,325	
A.12411.445 CONTRACT SERVICES	0	23,000	0	-23,000	0	0	
A.12411.456 PROFESSIONAL MEMBERSHIP	0	0	0	285	0	285	
A.12411.473 POSTAGE	0	0	0	20,120	0	20,120	
A.12411.474 IN-DISTRICT TRAVEL	0	0	0	500	0	500	
A.12411.475 TRAVEL	0	0	0	2,500	0	2,500	

CONTRACTUAL SERVICES Total	0	23,000	0	54,930	0	77,930	
A.12411.500 SUPPLIES	0	0	0	1,000	0	1,000	
A.12411.501 GENERAL SUPPLIES	0	2,300	0	1,500	0	3,800	
A.12411.543 SUPPLIES	0	0	0	3,850	0	3,850	
A.12411.552 FOOD SUPPLIES	0	0	0	4,200	0	4,200	
A.12411.595 PRINTING & ADVERTISING	0	0	0	9,300	0	9,300	

SUPPLIES Total	0	2,300	0	19,850	0	22,150	
COMMUNIC & COMM RELATIONS Total	4.5	241,252	1	113,255	5.5	354,507	

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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SUPPORT SERVICES						
A.12412.102 ASSISTANT SUPERINTENDENT	1	98,000	0	0	1	98,000
A.12412.160 NON-INSTRUCT SALARIES	0	0	0	10,920	0	10,920
A.12412.180 CLERICAL	1	33,211	0	1,212	1	34,423
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PERSONAL SERVICES Total	2	131,211	0	12,132	2	143,343
A.12412.501 GENERAL SUPPLIES	0	2,300	0	0	0	2,300
SUPPORT SERVICES Total	2	133,511	0	12,132	2	145,643

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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BUSINESS SERVICES						
A.13000.102 ASSISTANT SUPERINTENDENT	1	98,000	0	0	1	98,000
A.13000.180 CLERICAL	1	32,627	0	1,191	1	33,818
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PERSONAL SERVICES Total	2	130,627	0	1,191	2	131,818
A.13000.418 FINANCIAL SERVICES	0	84,380	0	0	0	84,380
A.13000.445 CONTRACT SERVICES	0	50,000	0	0	0	50,000
A.13000.475 TRAVEL	0	513	0	0	0	513
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CONTRACTUAL SERVICES Total	0	134,893	0	0	0	134,893
A.13000.501 GENERAL SUPPLIES	0	1,000	0	0	0	1,000
BUSINESS SERVICES Total	2	266,520	0	1,191	2	267,711

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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BUDGET						
A.13100.103 DIRECTOR	1	45,000	-1	-45,000	0	0
A.13100.104 ADMINISTRATOR	0	0	1	58,664	1	58,664
A.13100.137 COORDINATOR	0	0	1	70,318	1	70,318
A.13100.160 NON-INSTRUCT SALARIES	0	0	2	103,322	2	103,322
A.13100.180 CLERICAL	4	149,961	-3	-120,534	1	29,427
A.13100.182 OVERTIME	0	0	0	8,292	0	8,292
PERSONAL SERVICES Total	5	194,961	0	75,062	5	270,023
A.13100.201 NON-INSTRUCTIONAL EQUIP	0	0	0	6,017	0	6,017
A.13100.407 CONSULTANT	0	20,000	0	-20,000	0	0
A.13100.445 CONTRACT SERVICES	0	0	0	9,000	0	9,000
A.13100.475 TRAVEL	0	667	0	0	0	667
CONTRACTUAL SERVICES Total	0	20,667	0	-11,000	0	9,667
A.13100.501 GENERAL SUPPLIES	0	3,465	0	0	0	3,465
A.13100.519 COMPUTER SOFTWARE	0	0	0	600	0	600
A.13100.595 PRINTING & ADVERTISING	0	0	0	660	0	660
SUPPLIES Total	0	3,465	0	1,260	0	4,725
BUDGET Total	5	219,093	0	71,339	5	290,432

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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FINANCE & BUSINESS						
A.13105.103 DIRECTOR	1	45,000	0	25,546	1	70,546
A.13105.104 ADMINISTRATOR	0	0	1	55,973	1	55,973
A.13105.160 NON-INSTRUCT SALARIES	0	0	1	57,538	1	57,538
A.13105.180 CLERICAL	7	231,594	-1	-52,715	6	178,879
PERSONAL SERVICES Total	8	276,594	1	86,342	9	362,936
A.13105.433 METER RENTAL	0	6,028	0	472	0	6,500
A.13105.473 POSTAGE	0	179,965	0	-29,685	0	150,280
A.13105.475 TRAVEL	0	515	0	0	0	515
CONTRACTUAL SERVICES Total	0	186,508	0	-29,213	0	157,295
A.13105.501 GENERAL SUPPLIES	0	5,851	0	1,149	0	7,000
FINANCE & BUSINESS Total	8	468,953	1	58,278	9	527,231

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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DEVELOPMENT & GRANTS						
A.13106.102 ASSISTANT SUPERINTENDENT	0	0	0.5	51,668	0.5	51,668
A.13106.104 ADMINISTRATOR	0	0	0.5	45,573	0.5	45,573
A.13106.109 ASSIST TO DIRECTOR	0	0	0.5	39,061	0.5	39,061
A.13106.160 NON-INSTRUCT SALARIES	0	0	2.5	106,670	2.5	106,670
PERSONAL SERVICES Total	0	0	4	242,972	4	242,972
A.13106.501 GENERAL SUPPLIES	0	1,000	0	0	0	1,000
DEVELOPMENT & GRANTS Total	0	1,000	4	242,972	4	243,972

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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PAYROLL						
A.13110.160 NON-INSTRUCT SALARIES	0	0	1	36,818	1	36,818
A.13110.180 CLERICAL	6.5	176,936	-0.5	-14,432	6	162,504
A.13110.181 CLERICAL O/T EXTRA SERV.	0	40,815	0	-40,815	0	0
A.13110.182 OVERTIME	0	0	0	42,305	0	42,305
PERSONAL SERVICES Total	6.5	217,751	0.5	23,876	7	241,627
A.13110.473 POSTAGE	0	0	0	2,000	0	2,000
A.13110.501 GENERAL SUPPLIES	0	6,075	0	3,026	0	9,101
PAYROLL Total	6.5	223,826	0.5	28,902	7	252,728

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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BENEFITS						
A.13150.160 NON-INSTRUCT SALARIES	0	0	1	43,045	1	43,045
A.13150.180 CLERICAL	3	113,970	-1.5	-72,336	1.5	41,634
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PERSONAL SERVICES Total	3	113,970	-0.5	-29,291	2.5	84,679
A.13150.501 GENERAL SUPPLIES	0	93	0	0	0	93
BENEFITS Total	3	114,063	-0.5	-29,291	2.5	84,772

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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AUDITING						
A.13200.163 SCHOOL AUDITOR	1	54,580	0	0	1	54,580
A.13200.180 CLERICAL	1	33,004	0	1,205	1	34,209
PERSONAL SERVICES Total	2	87,584	0	1,205	2	88,789
A.13200.442 AUDITING SERVICES	0	48,000	0	0	0	48,000
A.13200.473 POSTAGE	0	0	0	2,406	0	2,406
A.13200.474 IN-DISTRICT TRAVEL	0	50	0	0	0	50
CONTRACTUAL SERVICES Total	0	48,050	0	2,406	0	50,456
A.13200.501 GENERAL SUPPLIES	0	221	0	546	0	767
AUDITING Total	2	135,855	0	4,157	2	140,012

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
SCHOOL PURCHASING						
A.13450.162 PURCHASING OFFICER	2	94,201	0	10,600	2	104,801
A.13450.180 CLERICAL	2	56,343	0	2,056	2	58,399
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PERSONAL SERVICES Total	4	150,544	0	12,656	4	163,200
A.13450.428 ADVERTISING	0	0	0	1,200	0	1,200
A.13450.473 POSTAGE	0	0	0	8,000	0	8,000
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CONTRACTUAL SERVICES Total	0	0	0	9,200	0	9,200
A.13450.501 GENERAL SUPPLIES	0	6,498	0	0	0	6,498
A.13450.503 PUBLICATIONS	0	52	0	52	0	104
A.13450.595 PRINTING & ADVERTISING	0	0	0	5,800	0	5,800
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SUPPLIES Total	0	6,550	0	5,852	0	12,402
SCHOOL PURCHASING Total	4	157,094	0	27,708	4	184,802

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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LEGAL SERVICES						
A.14200.180 CLERICAL	1	36,499	0	1,332	1	37,831
A.14200.196 STAFF ATTORNEY	1	65,000	0	2,405	1	67,405
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PERSONAL SERVICES Total	2	101,499	0	3,737	2	105,236
A.14200.443 LEGAL SERVICES	0	96,025	0	-48,525	0	47,500
A.14200.456 PROFESSIONAL MEMBERSHIP	0	0	0	750	0	750
A.14200.475 TRAVEL	0	800	0	0	0	800
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CONTRACTUAL SERVICES Total	0	96,825	0	-47,775	0	49,050
A.14200.501 GENERAL SUPPLIES	0	800	0	0	0	800
A.14200.503 PUBLICATIONS	0	3,200	0	0	0	3,200
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SUPPLIES Total	0	4,000	0	0	0	4,000
LEGAL SERVICES Total	2	202,324	0	-44,038	2	158,286

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT	-----
PERSONNEL							
A.14300.103 DIRECTOR	1	95,169	0	0	1	95,169	
A.14300.109 ASSIST TO DIRECTOR	1	75,816	0	0	1	75,816	
A.14300.137 COORDINATOR	1	54,941	0	6,073	1	61,014	
A.14300.150 CERTIFIED SUPPORT STAFF	0	0	2	123,653	2	123,653	
A.14300.180 CLERICAL	8.5	256,663	2.5	94,433	11	351,096	
A.14300.181 CLERICAL O/T EXTRA SERV.	0	6,500	0	-6,500	0	0	
A.14300.182 OVERTIME	0	0	0	6,737	0	6,737	
PERSONAL SERVICES Total	11.5	489,089	4.5	224,396	16	713,485	
A.14300.428 ADVERTISING	0	9,950	0	0	0	9,950	
A.14300.443 LEGAL SERVICES	0	0	0	47,500	0	47,500	
A.14300.444 UNEMPLOYMENT CONSULTANTS	0	8,125	0	0	0	8,125	
A.14300.445 CONTRACT SERVICES	0	2,000	0	5,000	0	7,000	
A.14300.473 POSTAGE	0	0	0	33	0	33	
A.14300.474 IN-DISTRICT TRAVEL	0	100	0	0	0	100	
A.14300.475 TRAVEL	0	2,000	0	0	0	2,000	
A.14300.481 CAREER LADDER PLAN	0	345,000	0	35,000	0	380,000	
CONTRACTUAL SERVICES Total	0	367,175	0	87,533	0	454,708	
A.14300.501 GENERAL SUPPLIES	0	5,391	0	0	0	5,391	
A.14300.502 MICROFILM SUPPLIES	0	1,862	0	0	0	1,862	
A.14300.503 PUBLICATIONS	0	345	0	0	0	345	
A.14300.595 PRINTING & ADVERTISING	0	0	0	4,739	0	4,739	
SUPPLIES Total	0	7,598	0	4,739	0	12,337	
PERSONNEL Total	11.5	863,862	4.5	316,668	16	1,180,530	

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
STAFF RELATIONS						
A.14301.180 CLERICAL	1	29,563	0	0	1	29,563
A.14301.501 GENERAL SUPPLIES	0	300	0	0	0	300
STAFF RELATIONS Total	1	29,863	0	0	1	29,863

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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PUBLIC INFO AND SERVICES						
A.14800.160 NON-INSTRUCT SALARIES	1	69,798	0	0	1	69,798
A.14800.180 CLERICAL	1	35,703	0	-3,858	1	31,845
PERSONAL SERVICES Total	2	105,501	0	-3,858	2	101,643
A.14800.405 LEGAL NOTICES	0	540	0	0	0	540
A.14800.501 GENERAL SUPPLIES	0	300	0	0	0	300
PUBLIC INFO AND SERVICES Total	2	106,341	0	-3,858	2	102,483

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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OPERATION OF PLANT						
A.16200.112 MAINTENANCE ADMIN.	1	64,280	0	7,417	1	71,697
A.16200.143 DRIVERS/LABORERS	1	19,092	0	2,590	1	21,682
A.16200.160 NON-INSTRUCT SALARIES	3	117,406	0	16,580	3	133,986
A.16200.164 CUSTODIAL WORKERS	116	2,742,657	1	268,937	117	3,011,594
A.16200.165 CUSTODIANS	82	2,583,091	3	150,082	85	2,733,173
A.16200.166 CUSTODIAL HELPERS	4.5	103,110	-0.5	-3,819	4	99,291
A.16200.167 SUPPLY CUSTODIAL HELPERS	0	278,835	0	-224,755	0	54,080
A.16200.168 LABOR	16.5	490,884	3.5	135,229	20	626,113
A.16200.180 CLERICAL	3	77,247	0	6,329	3	83,576
A.16200.181 CLERICAL O/T EXTRA SERV.	0	1,000	0	-1,000	0	0
A.16200.182 OVERTIME	0	221,890	0	297,545	0	519,435
A.16200.189 RETIREMENT PAY	0	9,403	0	-9,403	0	0
A.16200.194 AUTOMOTIVE MECHANIC	2	55,018	0	6,641	2	61,659
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PERSONAL SERVICES Total	229	6,763,913	7	652,373	236	7,416,286
A.16200.298 VEHICLES	0	40,000	0	0	0	40,000
A.16200.407 CONSULTANT	0	45,034	0	-20,034	0	25,000
A.16200.420 IN SERVICE TRAINING	0	1,000	0	0	0	1,000
A.16200.431 LAND/BUILDING RENTAL	0	725,260	0	-85,683	0	639,577
A.16200.434 NON-INSTRUCT EQUIP RENT	0	73,216	0	-8,216	0	65,000
A.16200.445 CONTRACT SERVICES	0	690,326	0	334,674	0	1,025,000
A.16200.447 CARTAGE	0	0	0	7,025	0	7,025
A.16200.452 TELEPHONE	0	650,537	0	-209,269	0	441,268
A.16200.454 ELECTRIC/GAS/OIL	0	5,973,711	0	-472,551	0	5,501,160
A.16200.461 AUTO/TRUCK REPAIR	0	100,800	0	29,200	0	130,000
A.16200.474 IN-DISTRICT TRAVEL	0	1,100	0	0	0	1,100
A.16200.475 TRAVEL	0	1,000	0	0	0	1,000
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CONTRACTUAL SERVICES Total	0	8,261,984	0	-424,854	0	7,837,130

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
OPERATION OF PLANT						
A.16200.501 GENERAL SUPPLIES	0	6,554	0	0	0	6,554
A.16200.525 FIELD MAINT. SUPPLIES	0	40,030	0	0	0	40,030
A.16200.573 CUSTODIAL SUPPLIES	0	444,462	0	0	0	444,462
A.16200.576 VEHICLE SUPPLIES & PARTS	0	85,420	0	0	0	85,420
A.16200.595 PRINTING & ADVERTISING	0	0	0	7,500	0	7,500
A.16200.597 ASBESTOS SUPPLIES	0	38,383	0	0	0	38,383
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SUPPLIES Total	0	614,849	0	7,500	0	622,349
OPERATION OF PLANT Total	229	15,680,746	7	235,019	236	15,915,765

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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MAINTENANCE OF PLANT						
A.16210.112 MAINTENANCE ADMIN.	1	56,195	0	6,419	1	62,614
A.16210.169 JOURNEYMAN	42	2,119,378	-2	718	40	2,120,096
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PERSONAL SERVICES Total	43	2,175,573	-2	7,137	41	2,182,710
A.16210.201 NON-INSTRUCTIONAL EQUIP	0	107,817	0	-107,817	0	0
A.16210.296 MAINT EQUIP	0	18,974	0	0	0	18,974
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EQUIPMENT Total	0	126,791	0	-107,817	0	18,974
A.16210.454 ELECTRIC/GAS/OIL	0	677	0	0	0	677
A.16210.474 IN-DISTRICT TRAVEL	0	7,500	0	0	0	7,500
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CONTRACTUAL SERVICES Total	0	8,177	0	0	0	8,177
A.16210.585 PLASTIC WINDOWS	0	7,283	0	0	0	7,283
A.16210.586 ELECTRIC SUPPLIES	0	141,893	0	-81,000	0	60,893
A.16210.587 SHEETMETAL SUPPLIES	0	47,989	0	0	0	47,989
A.16210.589 STEAMFITTING SUPPLIES	0	56,725	0	0	0	56,725
A.16210.590 PLUMBING SUPPLIES	0	56,075	0	0	0	56,075
A.16210.591 CARPENTRY SUPPLIES	0	59,429	0	0	0	59,429
A.16210.592 PAINTING SUPPLIES	0	35,572	0	0	0	35,572
A.16210.593 SECURITY SYSTEM	0	12,805	0	0	0	12,805
A.16210.594 MASONARY SUPPLIES	0	27,130	0	0	0	27,130
A.16210.599 CAPITAL MATERIALS	0	60,700	0	0	0	60,700
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SUPPLIES Total	0	505,601	0	-81,000	0	424,601
MAINTENANCE OF PLANT Total	43	2,816,142	-2	-181,680	41	2,634,462

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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PLANT SEC-PROP CTL						
A.16500.143 DRIVERS/LABORERS	4	94,937	0	15,267	4	110,204
A.16500.160 NON-INSTRUCT SALARIES	0	0	1	45,602	1	45,602
A.16500.168 LABOR	0	8,255	0	-8,255	0	0
A.16500.180 CLERICAL	14	394,775	1	40,442	15	435,217
A.16500.181 CLERICAL O/T EXTRA SERV.	0	7,262	0	-7,262	0	0
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PERSONAL SERVICES Total	18	505,229	2	85,794	20	591,023
A.16500.200 NON-INSTR DP EQUIP/ADMIN.	0	1,384	0	116	0	1,500
A.16500.445 CONTRACT SERVICES	0	2,000	0	0	0	2,000
A.16500.447 CARTAGE	0	7,450	0	50	0	7,500
A.16500.461 AUTO/TRUCK REPAIR	0	578	0	22	0	600
A.16500.465 EQUIPMENT REPAIR	0	296,874	0	-46,874	0	250,000
A.16500.474 IN-DISTRICT TRAVEL	0	150	0	50	0	200
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CONTRACTUAL SERVICES Total	0	307,052	0	-46,752	0	260,300
A.16500.501 GENERAL SUPPLIES	0	2,383	0	-2,083	0	300
A.16500.576 VEHICLE SUPPLIES & PARTS	0	73,754	0	2,446	0	76,200
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SUPPLIES Total	0	76,137	0	363	0	76,500
PLANT SEC-PROP CTL Total	18	889,802	2	39,521	20	929,323

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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CENTRAL PRINTING						
A.16700.180 CLERICAL	7	212,205	0	7,743	7	219,948
A.16700.434 NON-INSTRUCT EQUIP RENT	0	6,605	0	4,195	0	10,800
A.16700.441 PRINTING	0	0	0	30,000	0	30,000
A.16700.445 CONTRACT SERVICES	0	12,850	0	-12,850	0	0
A.16700.465 EQUIPMENT REPAIR	0	60,000	0	10,000	0	70,000
CONTRACTUAL SERVICES Total	0	79,455	0	31,345	0	110,800
A.16700.501 GENERAL SUPPLIES	0	49,742	0	-9,742	0	40,000
A.16700.507 FORMS/TAPE ADMIN.	0	64,658	0	-54,658	0	10,000
SUPPLIES Total	0	114,400	0	-64,400	0	50,000
CENTRAL PRINTING Total	7	406,060	0	-25,312	7	380,748

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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CENTRAL DATA PROCESSING						
A.16800.143 DRIVERS/LABORERS	1	23,760	0	4,156	1	27,916
A.16800.150 CERTIFIED SUPPORT STAFF	1	55,000	-1	-55,000	0	0
A.16800.160 NON-INSTRUCT SALARIES	0	0	1	61,275	1	61,275
A.16800.174 PROGRAMMERS/ANALYSIS	7.5	379,147	0.3	32,513	7.8	411,660
A.16800.180 CLERICAL	4.2	122,107	-1.2	-12,690	3	109,417
A.16800.181 CLERICAL O/T EXTRA SERV.	0	3,977	0	-3,977	0	0
A.16800.182 OVERTIME	0	0	0	4,975	0	4,975
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PERSONAL SERVICES Total	13.7	583,991	-0.9	31,252	12.8	615,243
A.16800.200 NON-INSTR DP EQUIP/ADMIN.	0	14,200	0	0	0	14,200
A.16800.420 IN SERVICE TRAINING	0	8,000	0	0	0	8,000
A.16800.445 CONTRACT SERVICES	0	99,750	0	-44,262	0	55,488
A.16800.452 TELEPHONE	0	0	0	5,164	0	5,164
A.16800.465 EQUIPMENT REPAIR	0	188,567	0	24,349	0	212,916
A.16800.474 IN-DISTRICT TRAVEL	0	1,000	0	0	0	1,000
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CONTRACTUAL SERVICES Total	0	297,317	0	-14,749	0	282,568
A.16800.501 GENERAL SUPPLIES	0	4,955	0	27,345	0	32,300
A.16800.506 STUDENT CARDS/FORMS	0	26,000	0	6,000	0	32,000
A.16800.519 COMPUTER SOFTWARE	0	71,000	0	454,450	0	525,450
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SUPPLIES Total	0	101,955	0	487,795	0	589,750
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CENTRAL DATA PROCESSING Total	13.7	997,463	-0.9	504,298	12.8	1,501,761

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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TECHNICAL SERVICES						
A.16801.103 DIRECTOR	0	0	1	91,145	1	91,145
A.16801.150 CERTIFIED SUPPORT STAFF	1	67,582	0	0	1	67,582
A.16801.168 LABOR	2	64,099	0	4,543	2	68,642
A.16801.178 ELECT EQUIP TECH	6	233,844	2	84,603	8	318,447
A.16801.199 AUDIO VISUAL REPAIR WORK	1	31,870	0	9,928	1	41,798
PERSONAL SERVICES Total	10	397,395	3	190,219	13	587,614
A.16801.474 IN-DISTRICT TRAVEL	0	0	0	1,400	0	1,400
A.16801.520 COMPUTER MATERIAL/SUPPLY	0	100,000	0	-100,000	0	0
A.16801.576 VEHICLE SUPPLIES & PARTS	0	0	0	73,536	0	73,536
SUPPLIES Total	0	100,000	0	-26,464	0	73,536
TECHNICAL SERVICES Total	10	497,395	3	165,155	13	662,550

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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UNALLOCATED INSURANCE						
A.19100.421 FIRE INSURANCE	0	129,295	0	125,328	0	254,623
A.19100.423 MISC LIABILITY	0	78,792	0	35,109	0	113,901
A.19100.424 AUTO/TRUCK INSURANCE	0	65,167	0	33,660	0	98,827
A.19100.425 FAITHFUL PERFORMANCE BOND	0	2,365	0	135	0	2,500
A.19100.426 BOILER INSURANCE	0	8,292	0	0	0	8,292
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CONTRACTUAL SERVICES Total	0	283,911	0	194,232	0	478,143

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
JUDGEMENTS AND CLAIMS						
A.19300.427 JUDGEMENTS & CLAIMS	0	761,588	0	-11,588	0	750,000

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
REFUND OF PROPERTY TAXES						
A.19640.494 TAX ROLL ADJUSTMENT	0	400,000	0	-125,000	0	275,000

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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INSTRUCTION CURRIC DEVEL						
A.20100.102 ASSISTANT SUPERINTENDENT	1	98,000	0	0	1	98,000
A.20100.103 DIRECTOR	2	178,096	-1	-84,123	1	93,973
A.20100.109 ASSIST TO DIRECTOR	0.37	89,743	-0.37	-89,743	0	0
A.20100.115 INSTRUCTIONAL ADMIN/SUPER	1	87,601	-1	-87,601	0	0
A.20100.137 COORDINATOR	6	418,354	2	176,878	8	595,232
A.20100.180 CLERICAL	7.6	209,783	0	12,978	7.6	222,761
PERSONAL SERVICES Total	17.97	1,081,577	-0.37	-71,611	17.6	1,009,966
A.20100.445 CONTRACT SERVICES	0	24,000	0	0	0	24,000
A.20100.473 POSTAGE	0	0	0	5,500	0	5,500
A.20100.474 IN-DISTRICT TRAVEL	0	300	0	1,400	0	1,700
A.20100.475 TRAVEL	0	700	0	0	0	700
CONTRACTUAL SERVICES Total	0	25,000	0	6,900	0	31,900
A.20100.501 GENERAL SUPPLIES	0	9,173	0	0	0	9,173
A.20100.503 PUBLICATIONS	0	104	0	104	0	208
A.20100.504 COPIER SUPPLIES	0	0	0	150	0	150
A.20100.595 PRINTING & ADVERTISING	0	0	0	120,820	0	120,820
SUPPLIES Total	0	9,277	0	121,074	0	130,351
INSTRUCTION CURRIC DEVEL Total	17.97	1,115,854	-0.37	56,363	17.6	1,172,217

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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AREA 1						
A.20101.103 DIRECTOR	1	88,882	0	6,791	1	95,673
A.20101.104 ADMINISTRATOR	1	84,389	0	6,448	1	90,837
A.20101.179 AREA SUPERINTENDENT	1	98,000	0	0	1	98,000
A.20101.180 CLERICAL	4	119,367	0	3,641	4	123,008
PERSONAL SERVICES Total	7	390,638	0	16,880	7	407,518
A.20101.224 FURNITURE	0	1,000	0	-1,000	0	0
A.20101.431 LAND/BUILDING RENTAL	0	57,750	0	0	0	57,750
A.20101.445 CONTRACT SERVICES	0	10,000	0	0	0	10,000
A.20101.474 IN-DISTRICT TRAVEL	0	2,500	0	0	0	2,500
A.20101.475 TRAVEL	0	5,000	0	0	0	5,000
CONTRACTUAL SERVICES Total	0	75,250	0	0	0	75,250
A.20101.501 GENERAL SUPPLIES	0	3,000	0	0	0	3,000
AREA 1 Total	7	469,888	0	15,880	7	485,768

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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AREA 2						
A.20102.103 DIRECTOR	1	87,571	0	6,691	1	94,262
A.20102.104 ADMINISTRATOR	1	88,589	0	6,769	1	95,358
A.20102.179 AREA SUPERINTENDENT	1	98,000	0	0	1	98,000
A.20102.180 CLERICAL	4	113,696	0	3,016	4	116,712
PERSONAL SERVICES Total	7	387,856	0	16,476	7	404,332
A.20102.224 FURNITURE	0	3,000	0	-3,000	0	0
A.20102.474 IN-DISTRICT TRAVEL	0	2,000	0	0	0	2,000
A.20102.475 TRAVEL	0	3,000	0	0	0	3,000
CONTRACTUAL SERVICES Total	0	5,000	0	0	0	5,000
A.20102.501 GENERAL SUPPLIES	0	3,780	0	0	0	3,780
AREA 2 Total	7	399,636	0	13,476	7	413,112

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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SUPERVISION OF SPC ED						
A.20160.103 DIRECTOR	1	92,141	0	7,040	1	99,181
A.20160.109 ASSIST TO DIRECTOR	1	89,141	0	6,811	1	95,952
A.20160.180 CLERICAL	1	30,057	0	1,557	1	31,614
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PERSONAL SERVICES Total	3	211,339	0	15,408	3	226,747
A.20160.473 POSTAGE	0	0	0	305	0	305
A.20160.474 IN-DISTRICT TRAVEL	0	100	0	400	0	500
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CONTRACTUAL SERVICES Total	0	100	0	705	0	805
A.20160.501 GENERAL SUPPLIES	0	5,673	0	1,127	0	6,800
A.20160.595 PRINTING & ADVERTISING	0	0	0	4,341	0	4,341
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SUPPLIES Total	0	5,673	0	5,468	0	11,141
SUPERVISION OF SPC ED Total	3	217,112	0	21,581	3	238,693

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT	-----
SUPERVISION-REG SCH							
A.20200.104 ADMINISTRATOR	0	0	17	922,875	17	922,875	
A.20200.149 PRINCIPALS SENIOR HIGH	6	520,566	0	39,777	6	560,343	
A.20200.150 CERTIFIED SUPPORT STAFF	17	823,084	-15	-720,576	2	102,508	
A.20200.151 PRINCIPALS MIDDLE SCHOOL	10	816,565	1	154,313	11	970,878	
A.20200.152 PRINCIPALS ELEMENTARY ED	19	1,562,827	1	199,002	20	1,761,829	
A.20200.153 VICE-PRINCIPALS	45	3,121,110	0	200,772	45	3,321,882	
A.20200.180 CLERICAL	81.9	1,610,241	-1.1	57,093	80.8	1,667,334	
A.20200.181 CLERICAL O/T EXTRA SERV.	0	82,289	0	-82,289	0	0	
A.20200.189 RETIREMENT PAY	0	214,978	0	-214,978	0	0	
A.20200.192 EXTRA ASSIGN/EXTENSION SV	0	0	0	124,862	0	124,862	

PERSONAL SERVICES Total	178.9	8,751,660	2.9	680,851	181.8	9,432,511	
A.20200.474 IN-DISTRICT TRAVEL	0	500	0	0	0	500	
A.20200.501 GENERAL SUPPLIES	0	290,016	0	2	0	290,018	
A.20200.546 LEADERSHP INCENTVE AWARDS	0	9,425	0	-9,425	0	0	

SUPPLIES Total	0	299,441	0	-9,423	0	290,018	
SUPERVISION-REG SCH Total	178.9	9,051,601	2.9	671,428	181.8	9,723,029	

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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SUPER. SPEC NEEDS PR						
A.20250.137 COORDINATOR	1	80,162	-1	-80,162	0	0
A.20250.180 CLERICAL	3	85,159	-3	-85,159	0	0
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PERSONAL SERVICES Total	4	165,321	-4	-165,321	0	0
A.20250.201 NON-INSTRUCTIONAL EQUIP	0	6,881	0	-6,881	0	0
A.20250.445 CONTRACT SERVICES	0	9,999	0	-9,999	0	0
A.20250.474 IN-DISTRICT TRAVEL	0	100	0	-100	0	0
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CONTRACTUAL SERVICES Total	0	10,099	0	-10,099	0	0
A.20250.501 GENERAL SUPPLIES	0	1,269	0	-1,269	0	0
A.20250.503 PUBLICATIONS	0	52	0	-52	0	0
A.20250.588 PUPIL BEHAVIOR/HOMEBOUND	0	730	0	-730	0	0
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SUPPLIES Total	0	2,051	0	-2,051	0	0
SUPER. SPEC NEEDS PR Total	4	184,352	-4	-184,352	0	0

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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PUPIL SERVICES						
A.20300.103 DIRECTOR	1	87,658	0	6,698	1	94,356
A.20300.109 ASSIST TO DIRECTOR	1	77,775	0	5,943	1	83,718
A.20300.137 COORDINATOR	0	0	1	86,287	1	86,287
A.20300.180 CLERICAL	1	42,041	3	65,360	4	107,401
A.20300.185 EXTENSION OF SERVICE	0	600	0	-600	0	0
A.20300.192 EXTRA ASSIGN/EXTENSION SV	0	10,000	0	-10,000	0	0
PERSONAL SERVICES Total	3	218,074	4	153,688	7	371,762
A.20300.441 PRINTING	0	0	0	40	0	40
A.20300.445 CONTRACT SERVICES	0	0	0	9,999	0	9,999
A.20300.472 FIELD TRIPS	0	250	0	-250	0	0
A.20300.473 POSTAGE	0	0	0	18,844	0	18,844
A.20300.474 IN-DISTRICT TRAVEL	0	350	0	100	0	450
CONTRACTUAL SERVICES Total	0	600	0	28,733	0	29,333
A.20300.501 GENERAL SUPPLIES	0	3,803	0	1,269	0	5,072
A.20300.503 PUBLICATIONS	0	52	0	156	0	208
A.20300.546 LEADERSHP INCENTVE AWARDS	0	475	0	-475	0	0
A.20300.588 PUPIL BEHAVIOR/HOMEBOUND	0	0	0	730	0	730
A.20300.595 PRINTING & ADVERTISING	0	0	0	9,802	0	9,802
SUPPLIES Total	0	4,330	0	11,482	0	15,812
PUPIL SERVICES Total	3	223,004	4	193,903	7	416,907

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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SUPERVISION-SPEC SHC						
A.20400.113 PRIN SUMMER/OCC ED/AD EVE	0	32,948	0	2,122	0	35,070
A.20400.137 COORDINATOR	0	7,225	0	552	0	7,777
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PERSONAL SERVICES Total	0	40,173	0	2,674	0	42,847

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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EVALUATION AND TESTING						
A.20650.103 DIRECTOR	1	96,914	0	7,405	1	104,319
A.20650.109 ASSIST TO DIRECTOR	1	75,471	0	5,767	1	81,238
A.20650.180 CLERICAL	1.1	23,110	0	844	1.1	23,954
A.20650.185 EXTENSION OF SERVICE	0	3,731	0	-3,731	0	0
PERSONAL SERVICES Total	3.1	199,226	0	10,285	3.1	209,511
A.20650.473 POSTAGE	0	0	0	11,000	0	11,000
A.20650.475 TRAVEL	0	1,055	0	-55	0	1,000
A.20650.484 BOCES SERVICES	0	22,500	0	10,500	0	33,000
CONTRACTUAL SERVICES Total	0	23,555	0	21,445	0	45,000
A.20650.501 GENERAL SUPPLIES	0	13,928	0	-11,928	0	2,000
A.20650.505 SUPPLIES - TESTING	0	174,898	0	25,102	0	200,000
A.20650.595 PRINTING & ADVERTISING	0	0	0	7,500	0	7,500
SUPPLIES Total	0	188,826	0	20,674	0	209,500
EVALUATION AND TESTING Total	3.1	411,607	0	52,404	3.1	464,011

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
IN-SERVICE TRAINING						
A.20700.109 ASSIST TO DIRECTOR	0	0	0.37	33,205	0.37	33,205
A.20700.117 INSERV TRNG SUPER/TCHRS	0	73,945	0	-4,561	0	69,384
A.20700.185 EXTENSION OF SERVICE	0	100,000	0	-100,000	0	0
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PERSONAL SERVICES Total	0	173,945	0.37	-71,356	0.37	102,589
A.20700.475 TRAVEL	0	2,000	0	-2,000	0	0
IN-SERVICE TRAINING Total	0	175,945	0.37	-73,356	0.37	102,589

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT	-----
REGULAR SCHOOL							
A.21100.110 KINDERGARTEN TEACHERS	35.76	1,520,290	-8.84	-243,212	26.92	1,277,078	
A.21100.120 TEACHERS, GRADE 1-5/6	277.52	12,379,857	-21.55	345,413	255.97	12,725,270	
A.21100.126 TCHRS OCC LEARNING CTR	10	545,802	-10	-545,802	0	0	
A.21100.130 TEACHERS, GRADE 7-8	188.12	9,060,489	10.95	272,816	199.07	9,333,305	
A.21100.132 TEACHER ASSISTANTS	153.23	2,883,606	15.23	279,813	168.46	3,163,419	
A.21100.135 TEACHERS, GRADE 9-12	271.9	12,920,600	5.1	226,026	277	13,146,626	
A.21100.137 COORDINATOR	0.25	17,840	-0.25	-17,840	0	0	
A.21100.138 SICK LEAVE	0	40,000	0	-40,000	0	0	
A.21100.139 EXT LRN DAY PROG	0.5	224,474	0.5	75,516	1	299,990	
A.21100.140 SUBSTITUTE SERVICE	4	1,776,142	72.76	-407,900	76.76	1,368,242	
A.21100.145 LONG TERM SUBS	0	588,743	20	167,062	20	755,805	
A.21100.160 NON-INSTRUCT SALARIES	1	201,361	0	2,280	1	203,641	
A.21100.170 SCHOOL MONITORS	0	333,582	26.5	92,165	26.5	425,747	
A.21100.177 HOMEBOUND	8	616,936	-7.7	-87,116	0.3	529,820	
A.21100.185 EXTENSION OF SERVICE	0	236,680	0	-1,463	0	235,217	
A.21100.189 RETIREMENT PAY	0	1,111,980	0	-1,111,980	0	0	

PERSONAL SERVICES Total	950.28	44,458,382	102.7	-994,222	1,052.98	43,464,160	
A.21100.202 INSTRUCTIONAL EQUIPMENT	0	190,040	0	-1	0	190,039	
A.21100.206 COMPUTER INSTR EQUIPMENT	0	55,770	0	0	0	55,770	

EQUIPMENT Total	0	245,810	0	-1	0	245,809	
A.21100.407 CONSULTANT	0	7,504	0	0	0	7,504	
A.21100.409 MINI GRANT	0	31,620	0	0	0	31,620	
A.21100.413 CURRICULUM DEVELOPMENT	0	10,540	0	0	0	10,540	
A.21100.414 COMMENCEMENT	0	23,188	0	1	0	23,189	
A.21100.416 EQUIPMENT RENT - INSTRUCT	0	451,777	0	-32,014	0	419,763	
A.21100.441 PRINTING	0	0	0	7,135	0	7,135	

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT	-----
REGULAR SCHOOL							
A.21100.445 CONTRACT SERVICES	0	97,841	0	27,350	0	125,191	
A.21100.446 TUITION - OTHER DISTRICTS	0	3,283,455	0	1,213,545	0	4,497,000	
A.21100.450 COMMUNITY INFO SERVICES	0	144,320	0	0	0	144,320	
A.21100.465 EQUIPMENT REPAIR	0	43,875	0	0	0	43,875	
A.21100.474 IN-DISTRICT TRAVEL	0	15,810	0	0	0	15,810	
A.21100.475 TRAVEL	0	6,000	0	0	0	6,000	
A.21100.480 TEXTBOOKS/NYSTL	0	1,682,488	0	-171,012	0	1,511,476	
A.21100.484 BOCES SERVICES	0	0	0	103,488	0	103,488	

CONTRACTUAL SERVICES Total	0	5,798,418	0	1,148,493	0	6,946,911	
A.21100.500 SUPPLIES	0	952,982	0	-284,581	0	668,401	
A.21100.501 GENERAL SUPPLIES	0	225,445	0	0	0	225,445	
A.21100.535 TEST DEV - MATH/DIAG READ	0	31,044	0	-487	0	30,557	
A.21100.567 RIF BOOKS	0	25,700	0	-1,837	0	23,863	

SUPPLIES Total	0	1,235,171	0	-286,905	0	948,266	
REGULAR SCHOOL Total	950.28	51,737,781	102.7	-132,635	1,052.98	51,605,146	

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
GIFTED						
A.21120.120 TEACHERS, GRADE 1-5/6	2	113,000	0	-11,908	2	101,092
A.21120.202 INSTRUCTIONAL EQUIPMENT	0	25,452	0	0	0	25,452
A.21120.500 SUPPLIES	0	75,000	0	0	0	75,000
GIFTED Total	2	213,452	0	-11,908	2	201,544

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
ALTERNATIVE PROGRAMS						
A.21130.120 TEACHERS, GRADE 1-5/6	0	0	1	45,516	1	45,516
A.21130.129 Y-MED AND AESP	14.2	636,280	-14.2	-636,280	0	0
A.21130.130 TEACHERS, GRADE 7-8	0	0	9.2	414,943	9.2	414,943
A.21130.132 TEACHER ASSISTANTS	18.6	362,907	-6	-105,284	12.6	257,623
A.21130.180 CLERICAL	2	44,488	0	1,873	2	46,361
A.21130.183 GUIDANCE COUNSELOR/MIDDLE	0	0	1	54,094	1	54,094
A.21130.185 EXTENSION OF SERVICE	0	0	0	5,409	0	5,409
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PERSONAL SERVICES Total	34.8	1,043,675	-9	-219,729	25.8	823,946
A.21130.445 CONTRACT SERVICES	0	250,000	0	0	0	250,000
ALTERNATIVE PROGRAMS Total	34.8	1,293,675	-9	-219,729	25.8	1,073,946

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
PHYSICAL EDUCATION						
A.21180.114 SUPERVISOR	0	0	1	24,331	1	24,331
A.21180.120 TEACHERS, GRADE 1-5/6	28.2	1,300,817	1.9	45,204	30.1	1,346,021
A.21180.130 TEACHERS, GRADE 7-8	16.1	757,116	2.8	98,800	18.9	855,916
A.21180.132 TEACHER ASSISTANTS	8	134,186	0	4,499	8	138,685
A.21180.135 TEACHERS, GRADE 9-12	24.7	1,341,214	-0.3	-18,613	24.4	1,322,601
A.21180.185 EXTENSION OF SERVICE	0	20,840	0	0	0	20,840
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PERSONAL SERVICES Total	77	3,554,173	5.4	154,221	82.4	3,708,394
A.21180.202 INSTRUCTIONAL EQUIPMENT	0	7,500	0	0	0	7,500
A.21180.474 IN-DISTRICT TRAVEL	0	0	0	2,200	0	2,200
A.21180.500 SUPPLIES	0	30,900	0	0	0	30,900
PHYSICAL EDUCATION Total	77	3,592,573	5.4	156,421	82.4	3,748,994

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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SPEC ED-HDCP. CHILDREN						
A.22500.120 TEACHERS, GRADE 1-5/6	198.8	8,736,516	-5.8	-164,237	193	8,572,279
A.22500.122 THERAPISTS	15.8	626,326	0.6	82,582	16.4	708,908
A.22500.128 SPEECH/LANG PATHOLOGIST	63.7	2,914,987	-0.2	-9,404	63.5	2,905,583
A.22500.130 TEACHERS, GRADE 7-8	0	0	36.8	1,632,472	36.8	1,632,472
A.22500.132 TEACHER ASSISTANTS	352.4	6,238,607	37.6	595,937	390	6,834,544
A.22500.133 OCC/PHYS THERAPIST ASSIST	5.8	160,674	-1.3	-49,542	4.5	111,132
A.22500.135 TEACHERS, GRADE 9-12	142.5	6,373,672	-42.8	-1,938,072	99.7	4,435,600
A.22500.144 SCHOOL HEALTH ATTEND	13.6	275,023	-2	-37,577	11.6	237,446
A.22500.150 CERTIFIED SUPPORT STAFF	0	0	1	42,961	1	42,961
A.22500.151 PRINCIPALS MIDDLE SCHOOL	1	80,454	0	5,619	1	86,073
A.22500.155 SOC WORK/PSYCHOLOGISTS	8.9	473,655	-1.45	-81,599	7.45	392,056
A.22500.175 NURSE	3	89,021	0	-98	3	88,923
A.22500.176 PT CLERICAL	-0.5	0	0.5	0	0	0
A.22500.177 HOMEBOUND	2	568,895	-2	57,072	0	625,967
A.22500.180 CLERICAL	3.5	103,641	1	34,262	4.5	137,903
A.22500.185 EXTENSION OF SERVICE	0	14,445	0	31,643	0	46,088
A.22500.191 GUID. COUNSELOR - HIGH	2	87,969	0	-10,769	2	77,200
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PERSONAL SERVICES Total	812.5	26,743,885	21.95	191,250	834.45	26,935,135
A.22500.202 INSTRUCTIONAL EQUIPMENT	0	27,000	0	0	0	27,000
A.22500.407 CONSULTANT	0	24,000	0	0	0	24,000
A.22500.416 EQUIPMENT RENT - INSTRUCT	0	5,000	0	0	0	5,000
A.22500.443 LEGAL SERVICES	0	0	0	25,000	0	25,000
A.22500.446 TUITION - OTHER DISTRICTS	0	1,000,000	0	-375,000	0	625,000
A.22500.449 FEES/IMPAIRED HEARING	0	10,000	0	0	0	10,000
A.22500.474 IN-DISTRICT TRAVEL	0	14,550	0	-50	0	14,500
A.22500.475 TRAVEL	0	500	0	0	0	500
A.22500.484 BOCES SERVICES	0	700,000	0	225,000	0	925,000
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CONTRACTUAL SERVICES Total	0	1,754,050	0	-125,050	0	1,629,000

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
-----	-----	-----	-----	-----	-----	-----
SPEC ED-HDCP. CHILDREN						
A.22500.500 SUPPLIES	0	29,432	0	68	0	29,500
A.22500.558 FOSTER GRAD/ADPT HE	0	10,654	0	-154	0	10,500
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SUPPLIES Total	0	40,086	0	-86	0	40,000
 SPEC ED-HDCP. CHILDREN Total	 812.5	 28,565,021	 21.95	 66,114	 834.45	 28,631,135

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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OCCUP TRADE TECH						
A.22800.132 TEACHER ASSISTANTS	4	74,253	0	2,672	4	76,925
A.22800.135 TEACHERS, GRADE 9-12	54.5	2,688,953	-10.9	-479,991	43.6	2,208,962
A.22800.137 COORDINATOR	1	73,575	-1	-73,575	0	0
A.22800.175 NURSE	0	0	0	12,488	0	12,488
A.22800.180 CLERICAL	1	21,557	0	1,094	1	22,651
A.22800.185 EXTENSION OF SERVICE	0	12,500	0	-12,500	0	0
PERSONAL SERVICES Total	60.5	2,870,838	-11.9	-549,812	48.6	2,321,026
A.22800.201 NON-INSTRUCTIONAL EQUIP	0	0	0	23,866	0	23,866
A.22800.214 OCCUPATIONAL ED EQUIPMENT	0	69,963	0	-23,866	0	46,097
EQUIPMENT Total	0	69,963	0	0	0	69,963
A.22800.445 CONTRACT SERVICES	0	5,000	0	0	0	5,000
A.22800.473 POSTAGE	0	0	0	650	0	650
CONTRACTUAL SERVICES Total	0	5,000	0	650	0	5,650
A.22800.500 SUPPLIES	0	0	0	81,733	0	81,733
A.22800.595 PRINTING & ADVERTISING	0	0	0	150	0	150
SUPPLIES Total	0	0	0	81,883	0	81,883
OCCUP TRADE TECH Total	60.5	2,945,801	-11.9	-467,279	48.6	2,478,522

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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CONTINUING ED SCH						
A.23100.160 NON-INSTRUCT SALARIES	0	16,346	0	-11	0	16,335
A.23100.185 EXTENSION OF SERVICE	0	7,280	0	-7,280	0	0
A.23100.195 ADULT EVENING/ADULT BASIC	0	19,037	0	7,260	0	26,297
PERSONAL SERVICES Total	0	42,663	0	-31	0	42,632
A.23100.406 SECURITY SCHOOLS	0	1,500	0	0	0	1,500
A.23100.417 REFUND TUITION	0	1,068	0	-1,068	0	0
CONTRACTUAL SERVICES Total	0	2,568	0	-1,068	0	1,500
CONTINUING ED SCH Total	0	45,231	0	-1,099	0	44,132

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
SUMMER SCHOOL						
A.23200.120 TEACHERS, GRADE 1-5/6	0	61,672	0	-472	0	61,200
A.23200.130 TEACHERS, GRADE 7-8	0	17,732	0	-3,524	0	14,208
A.23200.132 TEACHER ASSISTANTS	0	15,282	0	-198	0	15,084
A.23200.135 TEACHERS, GRADE 9-12	0	260,113	0	2,735	0	262,848
A.23200.160 NON-INSTRUCT SALARIES	0	754	0	-754	0	0
A.23200.175 NURSE	0	2,574	0	2,301	0	4,875
A.23200.181 CLERICAL O/T EXTRA SERV.	0	11,034	0	-11,034	0	0
A.23200.187 REG/LIBRARY/TEST	0	11,027	0	-371	0	10,656
A.23200.192 EXTRA ASSIGN/EXTENSION SV	0	0	0	12,168	0	12,168
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PERSONAL SERVICES Total	0	380,188	0	851	0	381,039
A.23200.501 GENERAL SUPPLIES	0	5,831	0	0	0	5,831
SUMMER SCHOOL Total	0	386,019	0	851	0	386,870

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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SCH LIBRARY-AUDIO VI						
A.26100.120 TEACHERS, GRADE 1-5/6	18.95	828,261	-18.95	-828,261	0	0
A.26100.130 TEACHERS, GRADE 7-8	3.2	173,468	-3.2	-173,468	0	0
A.26100.134 MEDIA SPECIALISTS	0	0	23.95	1,092,853	23.95	1,092,853
A.26100.135 TEACHERS, GRADE 9-12	2.4	123,132	-2.4	-123,132	0	0
A.26100.180 CLERICAL	0.6	17,178	-0.6	-17,178	0	0
PERSONAL SERVICES Total	25.15	1,142,039	-1.2	-49,186	23.95	1,092,853
A.26100.500 SUPPLIES	0	66,138	0	0	0	66,138
A.26100.513 REFERENCE MATERIALS	0	53,914	0	0	0	53,914
A.26100.514 LIBRARY BOOKS STATE AIDED	0	154,954	0	-10,132	0	144,822
A.26100.515 AV SUPPLIES	0	24,553	0	0	0	24,553
A.26100.516 PROF. LIBRARY SUPPLIES	0	3,533	0	0	0	3,533
A.26100.517 LIBRARY SUPPLIES	0	9,381	0	-63	0	9,318
A.26100.550 Non Capitalized Supplies	0	0	0	2,500	0	2,500
A.26100.551 FILMS & VIDEO TAPES	0	7,366	0	0	0	7,366
A.26100.566 PERIODICAL/PAPERBACKS	0	28,178	0	0	0	28,178
SUPPLIES Total	0	348,017	0	-7,695	0	340,322
SCH LIBRARY-AUDIO VI Total	25.15	1,490,056	-1.2	-56,881	23.95	1,433,175

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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EDUCATIONAL TV						
A.26200.201 NON-INSTRUCTIONAL EQUIP	0	0	0	34,849	0	34,849
A.26200.202 INSTRUCTIONAL EQUIPMENT	0	34,849	0	-34,849	0	0
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EQUIPMENT Total	0	34,849	0	0	0	34,849
A.26200.500 SUPPLIES	0	5,250	0	0	0	5,250
A.26200.518 TV OPER/MAIN SUPPLIES	0	5,895	0	0	0	5,895
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SUPPLIES Total	0	11,145	0	0	0	11,145
EDUCATIONAL TV Total	0	45,994	0	0	0	45,994

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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COMPUTER ASSIST INST						
A.26300.135 TEACHERS, GRADE 9-12	0.6	41,378	-0.1	-23,417	0.5	17,961
A.26300.180 CLERICAL	1	18,383	0	671	1	19,054
A.26300.185 EXTENSION OF SERVICE	0	5,680	0	-16	0	5,664
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PERSONAL SERVICES Total	1.6	65,441	-0.1	-22,762	1.5	42,679
A.26300.221 COMPUTER HD'W EXP AID	0	310,000	0	-3,220	0	306,780
A.26300.452 TELEPHONE	0	57,670	0	153,578	0	211,248
A.26300.465 EQUIPMENT REPAIR	0	65,000	0	0	0	65,000
A.26300.484 BOCES SERVICES	0	8,240	0	0	0	8,240
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CONTRACTUAL SERVICES Total	0	130,910	0	153,578	0	284,488
A.26300.500 SUPPLIES	0	4,543	0	0	0	4,543
A.26300.519 COMPUTER SOFTWARE	0	175,778	0	0	0	175,778
A.26300.520 COMPUTER MATERIAL/SUPPLY	0	2,580	0	0	0	2,580
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SUPPLIES Total	0	182,901	0	0	0	182,901
COMPUTER ASSIST INST Total	1.6	689,252	-0.1	127,596	1.5	816,848

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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ATTENDANCE						
A.28050.132 TEACHER ASSISTANTS	0	10,482	3	49,148	3	59,630
A.28050.136 ATTENDANCE TEACHERS	1	71,212	0	0	1	71,212
A.28050.180 CLERICAL	1	30,416	0	1,110	1	31,526
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PERSONAL SERVICES Total	2	112,110	3	50,258	5	162,368
A.28050.474 IN-DISTRICT TRAVEL	0	1,881	0	-1	0	1,880
A.28050.501 GENERAL SUPPLIES	0	459	0	0	0	459
ATTENDANCE Total	2	114,450	3	50,257	5	164,707

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
GUIDANCE						
A.28100.132 TEACHER ASSISTANTS	1	18,032	0	137	1	18,169
A.28100.180 CLERICAL	11.5	197,667	1	19,684	12.5	217,351
A.28100.183 GUIDANCE COUNSELOR/MIDDLE	15	727,681	1	33,523	16	761,204
A.28100.185 EXTENSION OF SERVICE	0	206,768	0	-9,567	0	197,201
A.28100.191 GUID. COUNSELOR - HIGH	22	1,210,803	0	0	22	1,210,803

PERSONAL SERVICES Total	49.5	2,360,951	2	43,777	51.5	2,404,728
A.28100.445 CONTRACT SERVICES	0	70,000	0	-70,000	0	0
A.28100.464 PROGRAM TESTING	0	3,014	0	6	0	3,020

CONTRACTUAL SERVICES Total	0	73,014	0	-69,994	0	3,020
A.28100.521 STUDENT REC. SUPPLIES	0	2,591	0	9	0	2,600
A.28100.522 GUID. COUNSELOR SUPPLIES	0	4,319	0	1	0	4,320
A.28100.543 SUPPLIES	0	1,850	0	0	0	1,850

SUPPLIES Total	0	8,760	0	10	0	8,770

GUIDANCE Total	49.5	2,442,725	2	-26,207	51.5	2,416,518

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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HEALTH SERVICES						
A.28150.103 DIRECTOR	1	92,238	0	0	1	92,238
A.28150.105 PERSONNEL ADMINISTRATION	1	47,500	0	5,679	1	53,179
A.28150.116 AUDIOLOGIST	1	43,410	0	0	1	43,410
A.28150.118 PHYSICIANS/TECHNICIANS	0	0	3	60,192	3	60,192
A.28150.140 SUBSTITUTE SERVICE	0	0	0	121,956	0	121,956
A.28150.144 SCHOOL HEALTH ATTEND	13.4	261,647	0	-9,544	13.4	252,103
A.28150.175 NURSE	44.93	1,537,234	0.19	-122,012	45.12	1,415,222
A.28150.180 CLERICAL	3	75,610	-0.5	-3,933	2.5	71,677
A.28150.185 EXTENSION OF SERVICE	3.75	96,162	-3.75	-96,162	0	0
A.28150.189 RETIREMENT PAY	0	12,204	0	-12,204	0	0
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PERSONAL SERVICES Total	68.08	2,166,005	-1.06	-56,028	67.02	2,109,977
A.28150.201 NON-INSTRUCTIONAL EQUIP	0	5,023	0	0	0	5,023
A.28150.410 PHYSICAL EXAMS	0	500	0	0	0	500
A.28150.420 IN SERVICE TRAINING	0	4,930	0	-1,930	0	3,000
A.28150.445 CONTRACT SERVICES	0	0	0	1,330	0	1,330
A.28150.462 HEALTH OTHER DISTRICT	0	160,000	0	0	0	160,000
A.28150.466 CONTRACTS - OTHER AGENCY	0	0	0	70,000	0	70,000
A.28150.473 POSTAGE	0	0	0	1,090	0	1,090
A.28150.474 IN-DISTRICT TRAVEL	0	2,260	0	0	0	2,260
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CONTRACTUAL SERVICES Total	0	167,690	0	70,490	0	238,180
A.28150.501 GENERAL SUPPLIES	0	21,825	0	0	0	21,825
A.28150.595 PRINTING & ADVERTISING	0	0	0	700	0	700
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SUPPLIES Total	0	21,825	0	700	0	22,525
HEALTH SERVICES Total	68.08	2,360,543	-1.06	15,162	67.02	2,375,705

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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PSYCHOLOGICAL SERV						
A.28200.132 TEACHER ASSISTANTS	0	10,482	1	4,807	1	15,289
A.28200.140 SUBSTITUTE SERVICE	0	113,300	0	-113,300	0	0
A.28200.150 CERTIFIED SUPPORT STAFF	0	0	0	112,493	0	112,493
A.28200.155 SOC WORK/PSYCHOLOGISTS	29.73	1,549,247	0.55	-26,619	30.28	1,522,628
A.28200.185 EXTENSION OF SERVICE	0	199,244	0	-46,982	0	152,262
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PERSONAL SERVICES Total	29.73	1,872,273	1.55	-69,601	31.28	1,802,672
A.28200.474 IN-DISTRICT TRAVEL	0	500	0	0	0	500
A.28200.501 GENERAL SUPPLIES	0	19,532	0	3	0	19,535
PSYCHOLOGICAL SERV Total	29.73	1,892,305	1.55	-69,598	31.28	1,822,707

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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SOCIAL WORK SERVICES						
A.28250.155 SOC WORK/PSYCHOLOGISTS	32	1,514,724	-0.65	-28,554	31.35	1,486,170
A.28250.185 EXTENSION OF SERVICE	0	2,350	0	0	0	2,350
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PERSONAL SERVICES Total	32	1,517,074	-0.65	-28,554	31.35	1,488,520
A.28250.474 IN-DISTRICT TRAVEL	0	2,000	0	0	0	2,000
A.28250.500 SUPPLIES	0	254	0	-4	0	250
SOCIAL WORK SERVICES Total	32	1,519,328	-0.65	-28,558	31.35	1,490,770

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
CO-CURR. ACTIVITIES						
A.28500.156 EXTRA CURRICULAR ACTIVITY	0	61,091	0	-280	0	60,811
A.28500.445 CONTRACT SERVICES	0	4,216	0	0	0	4,216
A.28500.499 SUPER'S STUDENT CABINET	0	5,000	0	0	0	5,000
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CONTRACTUAL SERVICES Total	0	9,216	0	0	0	9,216
A.28500.500 SUPPLIES	0	2,828	0	-28	0	2,800
CO-CURR. ACTIVITIES Total	0	73,135	0	-308	0	72,827

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
INSTRUMENTAL MUSIC						
A.28510.156 EXTRA CURRICULAR ACTIVITY	0	28,710	0	0	0	28,710
A.28510.202 INSTRUCTIONAL EQUIPMENT	0	24,998	0	0	0	24,998
A.28510.407 CONSULTANT	0	1,898	0	0	0	1,898
A.28510.445 CONTRACT SERVICES	0	760	0	0	0	760
A.28510.465 EQUIPMENT REPAIR	0	25,285	0	0	0	25,285
A.28510.476 STUDENT TRAVEL/INTER	0	1,019	0	0	0	1,019
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CONTRACTUAL SERVICES Total	0	28,962	0	0	0	28,962
A.28510.500 SUPPLIES	0	2,944	0	0	0	2,944
INSTRUMENTAL MUSIC Total	0	85,614	0	0	0	85,614

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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INTERSCHOOL ATHLETICS						
A.28550.175 NURSE	0	11,520	0	1,980	0	13,500
A.28550.184 COACHING & APPRENTICE PRG	0	801,607	0	26,059	0	827,666
A.28550.185 EXTENSION OF SERVICE	0	15,800	0	2,000	0	17,800
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PERSONAL SERVICES Total	0	828,927	0	30,039	0	858,966
A.28550.216 ATHLETIC EQUIPMENT	0	22,534	0	0	0	22,534
A.28550.410 PHYSICAL EXAMS	0	5,100	0	2,000	0	7,100
A.28550.436 FIELD & GYM RENTAL	0	2,000	0	40	0	2,040
A.28550.437 GAME OFFICIALS	0	151,300	0	-10,800	0	140,500
A.28550.438 ATHLETIC LEA SERVICE	0	38,200	0	1,080	0	39,280
A.28550.451 GAME MGT SERVICE	0	26,300	0	35,000	0	61,300
A.28550.465 EQUIPMENT REPAIR	0	62,299	0	646	0	62,945
A.28550.476 STUDENT TRAVEL/INTER	0	14,000	0	280	0	14,280
A.28550.477 COACHING CLINICS	0	10,000	0	200	0	10,200
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CONTRACTUAL SERVICES Total	0	309,199	0	28,446	0	337,645
A.28550.526 UNIFORMS/SUPPLIES	0	111,176	0	-8,280	0	102,896
INTERSCHOOL ATHLETICS Total	0	1,271,836	0	50,205	0	1,322,041

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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DIST OPER TRANSPORTATION						
A.55100.103 DIRECTOR	1	63,000	0	13,775	1	76,775
A.55100.109 ASSIST TO DIRECTOR	0	0	2	101,603	2	101,603
A.55100.160 NON-INSTRUCT SALARIES	0	0	1	53,666	1	53,666
A.55100.173 BUS ATTENDANTS	1	277,211	1	199,463	2	476,674
A.55100.180 CLERICAL	7	205,097	0	17,481	7	222,578
A.55100.182 OVERTIME	0	0	0	87,389	0	87,389
A.55100.192 EXTRA ASSIGN/EXTENSION SV	2	90,517	-2	-90,517	0	0
A.55100.193 SCHOOL BUS DRIVERS	18	445,819	-5.17	-145,255	12.83	300,564
A.55100.194 AUTOMOTIVE MECHANIC	5	155,035	-1	-39,731	4	115,304
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PERSONAL SERVICES Total	34	1,236,679	-4.17	197,874	29.83	1,434,553
A.55100.201 NON-INSTRUCTIONAL EQUIP	0	70,839	0	-70,839	0	0
A.55100.424 AUTO/TRUCK INSURANCE	0	16,500	0	-327	0	16,173
A.55100.445 CONTRACT SERVICES	0	5,200	0	0	0	5,200
A.55100.465 EQUIPMENT REPAIR	0	24,014	0	0	0	24,014
A.55100.473 POSTAGE	0	0	0	3,788	0	3,788
A.55100.474 IN-DISTRICT TRAVEL	0	0	0	200	0	200
A.55100.475 TRAVEL	0	8,000	0	0	0	8,000
A.55100.476 STUDENT TRAVEL/INTER	0	0	0	85,420	0	85,420
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CONTRACTUAL SERVICES Total	0	53,714	0	89,081	0	142,795
A.55100.501 GENERAL SUPPLIES	0	4,191	0	0	0	4,191
A.55100.575 GAS & OIL	0	48,500	0	0	0	48,500
A.55100.576 VEHICLE SUPPLIES & PARTS	0	100,100	0	0	0	100,100
A.55100.578 SAFETY & TRAINING SUPPLY	0	8,000	0	0	0	8,000
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SUPPLIES Total	0	160,791	0	0	0	160,791
DIST OPER TRANSPORTATION Total	34	1,522,023	-4.17	216,116	29.83	1,738,139

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
GARAGE BUILDING						
A.55300.165 CUSTODIANS	1	31,619	0	-7,667	1	23,952
A.55300.423 MISC LIABILITY	0	1,920	0	0	0	1,920
A.55300.452 TELEPHONE	0	13,800	0	0	0	13,800
A.55300.454 ELECTRIC/GAS/OIL	0	60,100	0	-60,100	0	0
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CONTRACTUAL SERVICES Total	0	75,820	0	-60,100	0	15,720
GARAGE BUILDING Total	1	107,439	0	-67,767	1	39,672

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
CONTRACT TRANSPORTATION						
A.55400.173 BUS ATTENDANTS	0	621,704	47	-216,659	47	405,045
A.55400.440 CHARTER/SHUTTLE/TAX	0	6,031,121	0	369,753	0	6,400,874
A.55400.455 REFD BUS PASS PENALTY	0	200	0	0	0	200
A.55400.457 CONTRACT TAXI	0	302,722	0	0	0	302,722
A.55400.458 WHEEL CHAIR CAB	0	198,590	0	0	0	198,590
A.55400.459 INTERSCHOOL ATHLETIC BUS	0	240,761	0	0	0	240,761
A.55400.460 QUAD MUSIC BUS	0	9,575	0	0	0	9,575
A.55400.472 FIELD TRIPS	0	86,955	0	0	0	86,955
A.55400.484 BOCES SERVICES	0	49,913	0	0	0	49,913

CONTRACTUAL SERVICES Total	0	6,919,837	0	369,753	0	7,289,590
CONTRACT TRANSPORTATION Total	0	7,541,541	47	153,094	47	7,694,635

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
PUBLIC TRANSPORTATION						
A.55500.467 CENTRO STUDENT TRANSPORT	0	1,148,680	0	0	0	1,148,680
A.55500.468 CENTRO STUDENT TOKENS	0	133,955	0	0	0	133,955

CONTRACTUAL SERVICES Total	0	1,282,635	0	0	0	1,282,635

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----

CIVIC ACTIVITIES						
A.80600.166 CUSTODIAL HELPERS	0	28,286	0	-28,286	0	0

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
RECORDS MANAGEMENT						
A.80700.180 CLERICAL	2	59,552	0	2,173	2	61,725
A.80700.434 NON-INSTRUCT EQUIP RENT	0	4,695	0	5	0	4,700
A.80700.445 CONTRACT SERVICES	0	0	0	24,000	0	24,000
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CONTRACTUAL SERVICES Total	0	4,695	0	24,005	0	28,700
A.80700.501 GENERAL SUPPLIES	0	4,895	0	5	0	4,900
RECORDS MANAGEMENT Total	2	69,142	0	26,183	2	95,325

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
EMPLOYEES RETIREMENT						
A.90100.801 STATE RETIREMENT	0	682,743	0	454,169	0	1,136,912

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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TEACHERS RETIREMENT						
A.90200.802 TEACHERS RETIREMENT	0	2,395,809	0	-661,670	0	1,734,139

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----

SOCIAL SECURITY						
A.90300.803 SOCIAL SECURITY	0	7,060,168	0	295,726	0	7,355,894

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
WORKMENS COMP						
A.90400.131 WORKMENS COMPENSATION	0	80,542	3	-31,642	3	48,900
A.90400.804 WORKMENS COMP	0	2,066,988	0	-66,988	0	2,000,000
WORKMENS COMP Total	0	2,147,530	3	-98,630	3	2,048,900

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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UNEMPLOYMENT						
A.90500.811 UNEMPLOYMENT	0	70,000	0	30,000	0	100,000

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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HEALTH INSURANCE						
A.90600.805 MEDICAL	0	19,717,848	0	2,184,354	0	21,902,202

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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DENTAL INSURANCE						
A.90700.806 DENTAL	0	1,653,992	0	94,699	0	1,748,691

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT

MEDICARE						
A.90800.809 MEDICARE	0	1,678,240	0	76,914	0	1,755,154

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
OTHER BENEFITS						
A.90890.813 FLEXIBLE BENEFIT PLAN	0	11,500	0	0	0	11,500

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
SICK LEAVE CONSERV/MEMB						
A.90900.138 SICK LEAVE	0	0	0	82,808	0	82,808
A.90900.185 EXTENSION OF SERVICE	0	243,100	0	-221,940	0	21,160
A.90900.189 RETIREMENT PAY	0	0	0	2,760,555	0	2,760,555
A.90900.198 STIPENDS	0	0	0	153,334	0	153,334
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PERSONAL SERVICES Total	0	243,100	0	2,774,757	0	3,017,857

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
BONDS - CERTIORARIS'						
A.97100.610 BOND - PRINCIPAL	0	168,244	0	18,373	0	186,617
A.97100.710 BOND INTEREST	0	109,747	0	-8,040	0	101,707
BONDS - CERTIORARIS' Total	0	277,991	0	10,333	0	288,324

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
BONDS-OTHER						
A.97110.610 BOND - PRINCIPAL	0	950,000	0	25,000	0	975,000
A.97110.710 BOND INTEREST	0	212,890	0	-58,712	0	154,178
BONDS-OTHER Total	0	1,162,890	0	-33,712	0	1,129,178

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
BONDS - CAPITAL						
A.97111.610 BOND - PRINCIPAL	0	7,090,768	0	-347,478	0	6,743,290
A.97111.710 BOND INTEREST	0	3,715,306	0	-226,113	0	3,489,193
BONDS - CAPITAL Total	0	10,806,074	0	-573,591	0	10,232,483

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
R A N INTEREST						
A.97700.710 BOND INTEREST	0	883,889	0	105,311	0	989,200

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE -----	2001-2002 AMOUNT -----	FTE CHANGE -----	AMOUNT CHANGE -----	DRAFT 1 FTE -----	2002-2003 AMOUNT -----
ENERGY PERFORMANCE						
A.97800.610 BOND - PRINCIPAL	0	560,942	0	-154,427	0	406,515
A.97800.710 BOND INTEREST	0	270,584	0	-86,837	0	183,747
ENERGY PERFORMANCE Total	0	831,526	0	-241,264	0	590,262

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
ALLOWANCE FOR NEGOTIATION						
A.98030.188 ALLOWANCE FOR NEGOTIATION	0	394,483	0	355,976	0	750,459

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT
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INTERFUND - SPECIAL AID						
A.99010.950 EXPER. PRE-K & DRUG PROG	0	769,158	0	37,494	0	806,652

SYRACUSE CITY SCHOOL DISTRICT
PROPOSED 2002-2003 BUDGET

-----	BUDGET FTE	2001-2002 AMOUNT	FTE CHANGE	AMOUNT CHANGE	DRAFT 1 FTE	2002-2003 AMOUNT	-----
INTERFUND - CAPITAL							
A.99500.103 DIRECTOR	0	0	1	79,542	1	79,542	
A.99500.160 NON-INSTRUCT SALARIES	0	0	5	254,219	5	254,219	
A.99500.180 CLERICAL	0	0	3	95,001	3	95,001	

PERSONAL SERVICES Total	0	0	9	428,762	9	428,762	
A.99500.900 CAPITAL IMPROVEMENTS	0	88,589	0	-28,762	0	59,827	
A.99500.905 PLANNING	0	252,902	0	-100,000	0	152,902	
A.99500.906 BUILDING ALTERATION	0	308,619	0	0	0	308,619	
A.99500.908 NYPA (1 OF 7 YRS)	0	161,362	0	-1,585	0	159,777	

INTERFUND Total	0	811,472	0	-130,347	0	681,125	
INTERFUND - CAPITAL Total	0	811,472	9	298,415	9	1,109,887	
A GENERAL FUND Total	2,784.31	201,536,301	197.02	7,264,424	2,981.33	208,800,725	
Total	2,784.31	201,536,301	197.02	7,264,424	2,981.33	208,800,725	