

# CITY OF SYRACUSE



## ANNUAL BUDGET

FISCAL YEAR ENDING JUNE 30, 2004

**MATTHEW J. DRISCOLL, MAYOR**





# MESSAGE FROM THE MAYOR

April 8, 2003

Fellow Syracusans:

Pursuant to Article VI, Chapter 1, Section 6-102 of the City Charter, I hereby transmit to you the budget I have approved for the City of Syracuse and the Syracuse City School District for the period of July 1, 2003 through June 30, 2004.

The 2003/2004 budget contains a total appropriation of \$409,421,134, \$201,459,150 for all City operations and \$207,961,984 for the School District. These funding levels are accomplished without any increase in the City property tax levy, water/sewer rates or special assessments.

The budget plan I present to you addresses the unprecedented and sobering reality of a third consecutive year without any increase in State Aid being directed toward the City. Until recently, State Aid was the largest revenue source in the City budget. This has now been replaced by the City's share of the 3% local sales tax. While expenditures continue to rise, particularly in the areas of Hospital, Medical and Surgical Insurance and retirement costs, available revenue is stagnant or declining.

We have made great strides in overcoming many financial hurdles since I took office, but it becomes increasingly difficult to maintain service and employment levels in a stagnant revenue environment. Some notable accomplishments have occurred in the past year that I would like to build upon, rather than see them torn down under the weight of financial pressure resulting from little outside assistance.

For the first time in over ten years the City's bond rating has been upgraded. This upgrade by the rating agencies was attributed to the implementation of an accountability based management system (SyraStat) that has saved the City millions, and the continued growth of our fund balance during very challenging economic times. Improved fiscal oversight has made it possible to present a budget with neither tax/fee increases, nor any reduction in services.

Several initiatives are contained in this budget, including:

- The full implementation of the Parking Violations Bureau in the Department of Finance. The automated system of administrative adjudication will alleviate the caseload of City Court judges and make the process more user-friendly for ticket recipients.
- The continued expansion of the SyraStat management system in all facets of City government.
- A comprehensive study of the Water Department to maximize efficiency and revenue enhancement.
- A more enhanced and comprehensive collections system to ensure that all outstanding revenue is pursued.
- A continuation of the sale of property tax liens to the Municipal Bond Bank Agency which allows for the elimination of the annual real estate auction and provides much needed additional revenue.

## Revenues:

The primary revenue challenge in the 2003/2004 budget is overcoming the \$7.8 million shortfall in State Aid which carries over from the previous budget year.

General fund revenue is projected to increase by 3.4% in the 2003/2004 fiscal year. The source of this revenue increase is as follows:

1. \$5.0 million in 2002/2003 designated fund balance resulting from the \$4.0 million tax lien sale through the Municipal Bond Bank Agency, prior years' tax collections which are projected to be \$700,000 more than budgeted and \$300,000 in auction proceeds that were received after the start of the budget year.
2. \$1.75 million in undesignated fund balance that can be attributed to unsettled labor contracts in 2002. These funds were budgeted in a previous fiscal year, but were never expended. This transfer will allow for the payment of any retroactive payments once the contracts are settled.
3. A transfer of \$2.55 million in fund balance to cover anticipated City expenditures in 2003/2004. While the use of fund balance is not a preferred method of funding the budget, it does in many respects serve as our "rainy day" fund in fiscal climates such as the current one. We will continue to scrutinize all expenditures to try to limit the amount of actual fund balance that we need to transfer during the fiscal year. While one option would have been to raise property taxes to increase revenue, I believe that it is more prudent at this time to draw from our healthy fund balance than pass along further tax increases to City property owners. Our projections indicate that even if it is necessary to transfer the full budgeted amount, we will maintain a fund balance over \$20 million. This will be well within the parameters outlined by the State Comptroller and generally accepted accounting recommendations.
4. An increase of \$1 million following the ascribed schedule of the DestiNY revenue agreement.
5. An increase in the sale of City-owned property of over \$3 million. This increase is primarily due to the sale of one asset – the Sibley's garage.
6. Interfund transfers from the Water and Sewer funds will provide an additional \$1.3 million in revenue.

Many of these revenue enhancements are "one-shots" or non-recurring that do not address the City's structural imbalance. Unless

the State of New York provides further assistance, our options are limited in terms of revenue growth.

Expenditures:

To prevent an excessive reduction of the City's reserves, there really is no choice but to cut spending. As a result, total departmental expenditures will decrease by over \$800,000 from 2002/2003. This savings will be achieved without curtailing any services to City residents. In addition, the net of debt service and capital appropriations will be reduced by nearly \$2 million. Savings in both of these areas are directly attributable to the implementation of SyraStat in 2002 which has created a culture of accountability throughout City government. While these reductions are certainly positive, there are several areas where cost increases are unavoidable and have a pronounced detrimental effect on the overall budget. They are:

1. Retirement Costs: Current projections under the Comptroller's restructuring plan indicate that the December 2003 retirement billing from New York State will be \$4.1 million, or 206% higher, than the December 2002 billing. An additional cost of this magnitude in one year without any sustained revenue growth is very difficult to overcome. In addition, the New York State Comptroller's estimates for next year are substantially higher.
2. Hospital, Medical and Surgical Insurance: The City of Syracuse is not alone in facing rising health care costs. For 2003/2004, these costs are projected to increase \$3.2 million or 17.5%. Annual double-digit escalation in this one cost center continues to create a significant financial challenge for the City.

Budgeted increases in these two areas total over \$5.8 million and are the sole reason for the overall increase in the 2003/2004 budget. Expenditures in all other areas have been reduced by \$1.3 million, thus resulting in a \$4.5 million net expenditure increase.

School District Budget:

The City School District is inextricably linked to the financial health of the City. Educational expenses comprise the largest single expenditure item in the City budget, and are allocated 70.6% of the City tax levy. While the Board of Education has the sole authority and responsibility to amend its line item budget to meet its spending ceiling, I am very gratified to know that Superintendent Jones and

Board President Corridors have agreed to undertake the following management initiatives:

1. Incorporation of the SyraStat management system into everyday School District administrative operations to achieve efficiencies and produce cost savings similar to those of the City.
2. Consolidation of the financial management systems of the School District and the City to better manage and utilize our combined resources.

Similar to the reductions planned for our City departments, the Board of Education submitted a 2003/2004 budget request of \$208.0 million, which is \$1.4 million less than their 2002/2003 allocation. I am pleased that the Board of Education recognized the need for fiscal restraint and reduced its spending request from last years' approved levels.

Programmed in the School District's request is an increase of \$4.0 million in revenues. As has been the case in previous years, there may be a supplementation of State Aid to Education as the State budget is amended through the legislative process. Therefore, I have increased the State Aid request by \$4.0 million so the School District may meet its revenue target. It should be emphasized that the City is maintaining its current \$54 million level of commitment to the School District during very challenging economic times.

Water and Sewer Funds: The 2003/2004 budget requires no increase in the water and sewer rates, as the current revenues generated by each fund are sufficient to sustain operations.

With fewer revenue options, the balancing of the City and School District budgets poses significant challenges. I pledge my every effort to work with the Common Council to produce new revenue sources and continued management initiatives that will sustain and improve the City's financial position.

Sincerely,



Matthew J. Driscoll  
Mayor

**[BUDGET DIRECTOR'S NOTE:**

On May 7, 2003 the Common Council approved a series of budget amendments that had a net effect of increasing the expenditures in the Mayor's proposed budget by \$595,000. Mayor Driscoll exercised his veto authority and the resulting impact resulted in a property tax levy decrease of \$75,000. The following pages detail the final 2003/04 City Budget as amended by the Common Council]



# CITY OF SYRACUSE, NEW YORK

## HONORABLE MATTHEW J. DRISCOLL, MAYOR

Budget Deemed Adopted June 2, 2003

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### 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

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### 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, 2003 - JUNE 30, 2004**

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, 2003; amended by the Mayor and transmitted to the Common Council on April 8, 2003; published in the official newspaper on April 26, 2003; and was approved in amended form by the Common Council on May 5, 2003. The Mayor objected to tone of the Common Council's amendments on May \_\_, 2003. This objection was not overridden and the budget was deemed final in its (partially) amended form June 2, 2003 pursuant to Section 6-102 (4)(c)(1) of the City Charter of the City of Syracuse (1960), as amended.

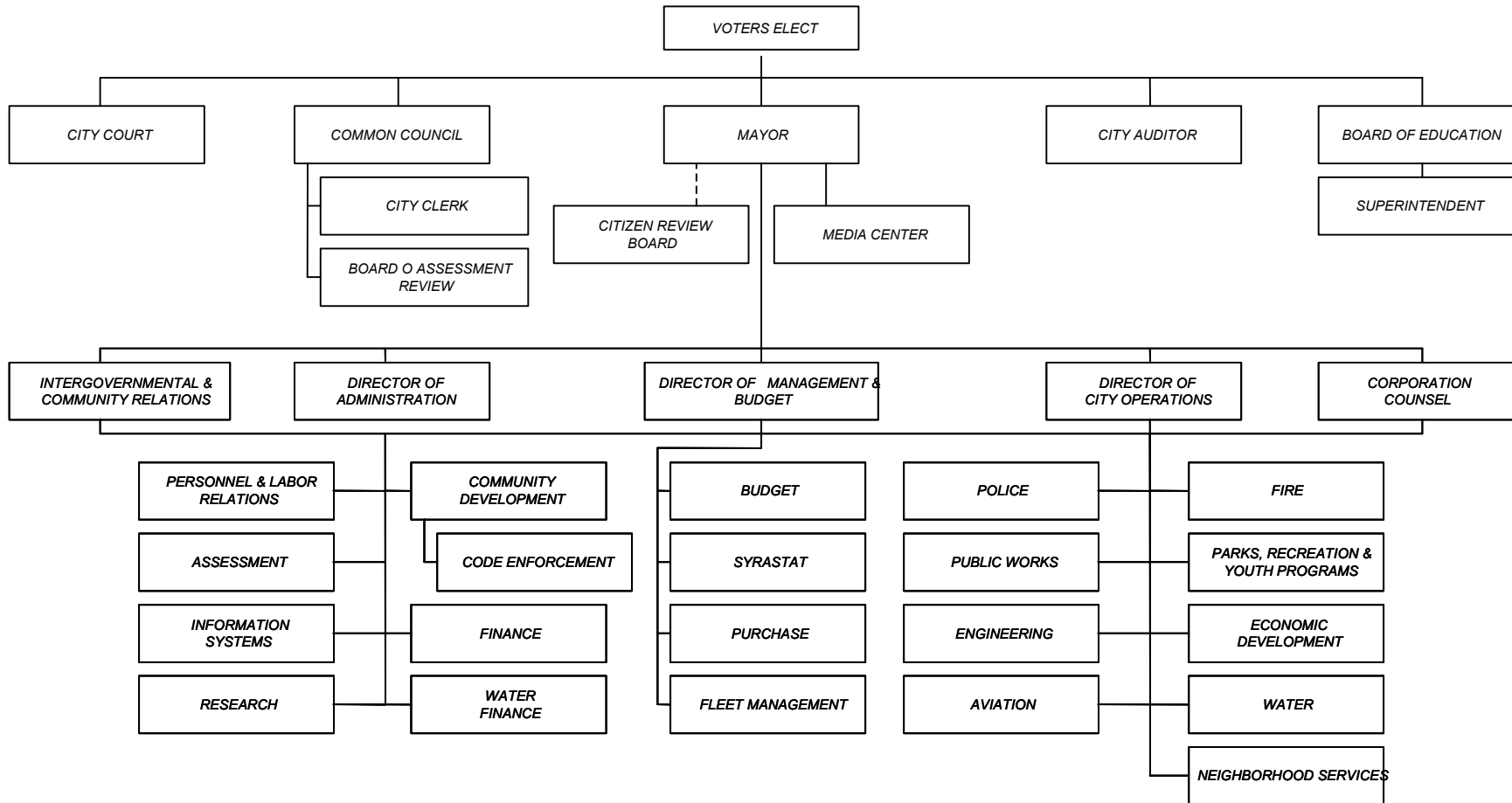


**THE CITY OF SYRACUSE  
2003/2004 GENERAL STATISTICS**

POPULATION*	
CITY OF SYRACUSE .....	<u>147,306</u>
COUNTY OF ONONDAGA .....	<u>458,336</u>
PUBLIC SCHOOL ENROLLMENT (2002/2003).....	<u>21,963</u>
AREA.....	<u>25.83 sq. miles</u>
ASSESSED VALUATION (Full-Value Assessment for General City Purposes) .....	<u>\$ 3,427,233,470</u>
ASSESSED VALUATION (Full-Value Assessment for School District Purposes) .....	<u>\$ 3,511,948,420</u>
PERCENTAGE OF PROPERTY EXEMPT FROM TAXATION.....	<u>49.0%</u>
EQUALIZATION RATE	
FOR CALCULATION OF CONSTITUTIONAL TAXING POWER .....	<u>101.57%</u>
FOR ALL OTHER PURPOSES .....	<u>100.00%</u>
CITY TAX RATE - REAL ESTATE (Per \$1,000 Assessed Valuation).....	<u>\$ 21.9434</u>
GENERAL CITY .....	<u>\$ 6.5530</u>
CITY SCHOOL DISTRICT .....	<u>\$ 15.3904</u>
BUDGET TOTAL.....	<u>\$ 409,535,384</u>
GENERAL CITY .....	<u>\$ 201,573,400</u>
CITY SCHOOL DISTRICT .....	<u>\$ 207,961,984</u>
CITY TAX LEVY - REAL ESTATE .....	<u>\$ 76,508,851</u>
GENERAL CITY .....	<u>\$ 22,458,677</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**





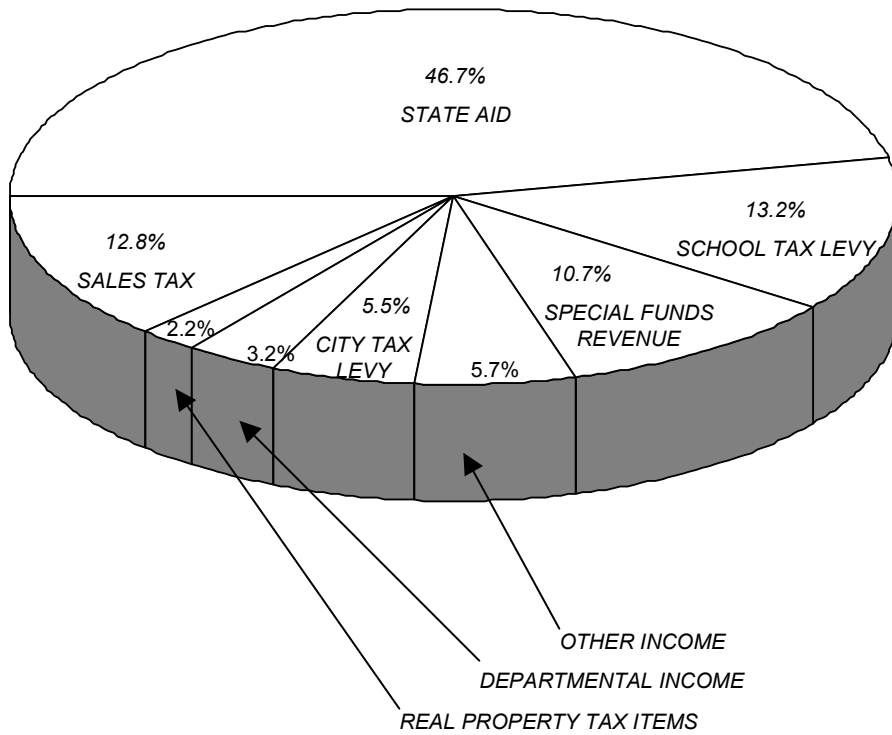
**COMBINED CITY AND SCHOOL DISTRICT  
BUDGET SUMMARY**

	<u>2002/2003 Budget</u>	<u>2003/2004 Budget</u>	<u>Dollar Change</u>	<u>% Change</u>
<b><u>Appropriations</u></b>				
General City	\$ 196,080,865.14	\$ 201,573,400.14	+\$ 5,492,535.00	+ 2.80%
City School District	<u>\$ 209,335,875.24</u>	<u>\$ 207,961,984.24</u>	<u>-\$ 1,373,891.00</u>	<u>- 0.66%</u>
Total	<u>\$ 405,416,740.38</u>	<u>\$ 409,535,384.38</u>	<u>+\$ 6,866,426.00</u>	<u>+ 1.69%</u>
<b><u>Less: Revenues</u></b>				
General City	\$ 173,546,438.00	\$ 179,114,723.00	+\$ 5,568,285.00	+ 3.21%
City School District	<u>\$ 155,285,701.00</u>	<u>\$ 153,911,810.00</u>	<u>+\$ 1,373,891.00</u>	<u>- 0.88%</u>
Total	<u>\$ 328,832,139.00</u>	<u>\$ 333,026,533.00</u>	<u>+\$ 6,942,176.00</u>	<u>+ 2.11%</u>
<b>COMBINED TAX LEVY*</b>	<u><b>\$ 76,584,601.38</b></u>	<u><b>\$ 76,508,851.38</b></u>	<u><b>-\$ 75,750.00</b></u>	<u><b>- 0.10%</b></u>

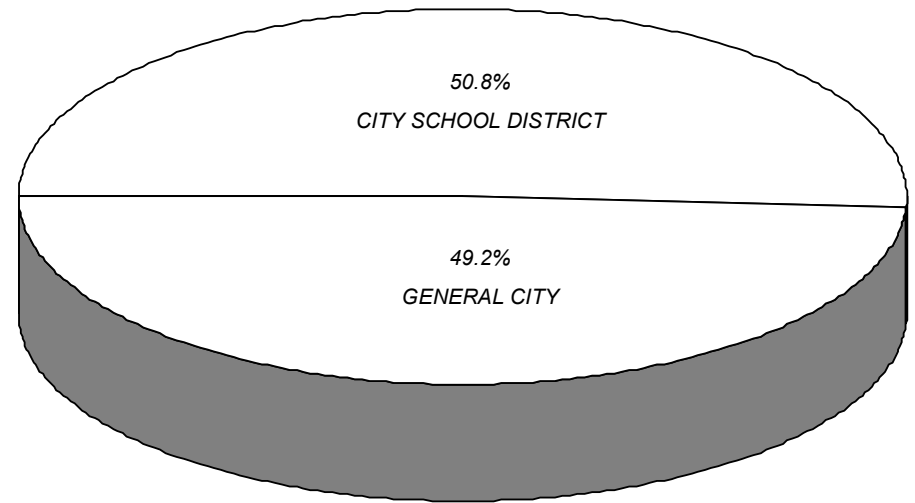
\* The Combined Tax Levy in this presentation includes the portion of the levy funded by STAR state aid, anticipated not to exceed \$3,143,717 for general City purposes and \$7,600,975 for School purposes.

**2003/2004**  
**TOTAL CITY BUDGET**  
**\$409,535,384.38**

**TOTAL NET REVENUES**



**TOTAL NET EXPENDITURES**



**WHERE THE MONEY WILL COME FROM  
2003/2004 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

<u>Revenue Category</u>		<u>Amount</u>	<u>Percentage</u>
<b><u>State Aid (Net of STAR)</u></b>			
City School District	\$144,903,180.00		
Revenue Sharing	\$12,532,382.00		
Mortgage Tax	\$1,150,000.00		
State Highway Maintenance	\$203,690.00		
State Highway Aid	\$1,611,000.00		
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		
State Aid-STAR Administration	\$52,900.00		
Youth Projects	\$59,600.00		
	<u>\$59,600.00</u>	<b>\$191,284,946.00</b>	<b>46.7%</b>
<b><u>Real Property Taxes (Includes portions covered by STAR)</u></b>			
School Property Tax Levy	\$54,050,174.24		
City Property Tax Levy	\$22,458,677.14		
	<u>\$22,458,677.14</u>	<b>\$76,508,851.38</b>	<b>18.7%</b>
<b><u>Real Property Tax Items</u></b>			
Payments in Lieu of Taxes	\$6,107,000.00		
Tax Fees and Penalties	\$391,860.00		
Prior Years' Tax Collections (Including Tax Lien Sale)	\$2,300,000.00		
	<u>\$2,300,000.00</u>	<b>\$8,798,860.00</b>	<b>2.2%</b>
<b><u>Non-Property Taxes</u></b>			
Sales Tax	\$52,605,700.00		
Utilities Gross Receipts Tax	\$2,125,000.00		
DestiNY USA Guarantee	\$4,000,000.00		
	<u>\$4,000,000.00</u>	<b>\$58,730,700.00</b>	<b>14.3%</b>
<b><u>Other Revenues</u></b>			
Departmental Revenues	\$12,985,500.00		
Special Funds	\$43,879,575.00		
City School District-Other Revenues	\$5,363,630.00		
General City-Other Revenues	\$6,108,322.00		
General City-Surpluses and Balances	\$9,291,000.00		
Less: Interfund Revenues	(\$3,416,000.00)		
	<u>(\$3,416,000.00)</u>	<b>\$74,212,027.00</b>	<b>18.1%</b>
<b><u>TOTAL</u></b>		<b><u>\$409,535,384.38</u></b>	<b><u>100.0%</u></b>

**HOW THE MONEY WILL BE USED  
2003/2004 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

	<u>Amount</u>	<u>Percentage</u>
<b><u>Education</u></b>		
City School District, Including Debt Service and Capital Appropriation	\$207,961,984.24	50.8%
<b><u>Capital Appropriation and Debt Service (City)</u></b>		
Capital Appropriation	\$1,454,671.00	0.4%
Principal and Interest on Bonds and Notes	\$15,219,103.00	3.7%
<b><u>Operation and Maintenance (City)</u></b>		
Police	\$30,439,130.00	7.4%
Fire	\$23,519,937.00	5.7%
Public Works	\$21,895,972.00	5.4%
Water (Less Employee Benefits of \$2,148,734)	\$12,659,578.00	3.1%
Sewer (Less Employee Benefits of \$841,126)	\$3,714,472.00	0.9%
Parks and Recreation	\$6,302,697.00	1.5%
Aviation (Less Employee Benefits of \$1,560,456)	\$22,190,209.00	5.4%
Engineering	\$5,195,577.00	1.3%
Law	\$1,153,790.00	0.3%
Finance, Audit, Assessment	\$2,521,271.00	0.6%
Community Development	\$2,722,220.00	0.7%
Executive	\$2,177,000.00	0.5%
Elections, City Clerk, Common Council and Citizen Review Board	\$1,109,343.00	0.3%
Employee Benefits (\$41,771,296 + \$4,550,316)	\$46,321,612.00	11.3%
All Other Appropriations (Net)	\$2,976,818.14	0.7%
<b><u>TOTAL</u></b>	<b><u>\$409,535,384.38</u></b>	<b><u>100.0%</u></b>

## COMPUTATION OF CONSTITUTIONAL TAXING POWER

<u>For Assessment Rolls Completed in Year</u>	<u>Total Assessed Valuation of Taxable Real Estate</u>	<u>Special State Equalization Ratio</u>	<u>Full Valuation of Taxable Real Estate</u>
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	100.40%	\$3,478,387,138
2002/2003	\$3,522,231,450	100.78%	\$3,494,970,678
2003/2004	\$3,511,948,420	101.57%	<u>\$3,457,663,109</u>
Total Full Valuation			\$17,627,570,834
Five-Year Average Full Valuation			\$3,525,514,166
Two Percent Five-Year Average Full Valuation			\$70,510,283
Net Debt and Capital Exclusions			
City		\$16,474,416	
School District		\$13,605,359	
Total Exclusions			<u>\$30,079,775</u>
Maximum Taxing Power			\$100,590,058
Tax Levy			
City		\$22,458,677	
School District		\$54,050,174	
Combined Tax Levy			<u>\$76,508,851</u>
<b>CONSTITUTIONAL TAX MARGIN</b>			<u><b>\$24,081,207</b></u>

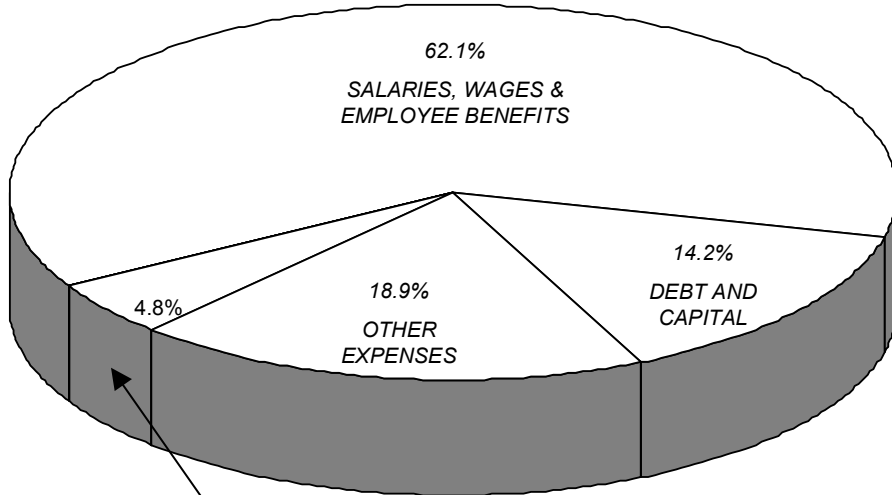
## TAX RATE

	<u>2002/2003</u>	<u>2003/2004</u>	<u>Dollar Change</u>	<u>% Change</u>
<b><u>City</u></b>				
Total Assessed Valuation	\$ 3,434,340,834.00	\$ 3,427,233,470.00	-\$ 7,107,364.00	- 0.21%
Total Tax Levy	\$ 22,534,427.14	\$ 22,458,677.14	-\$ 75,750.00	- 0.34%
Tax Rate Per \$1,000	\$ 6.5615	\$ 6.5530	-\$ 0.0085	- 0.13%
<b><u>School District</u></b>				
Total Assessed Valuation	\$ 3,522,231,450.00	\$ 3,511,948,420.00	-\$ 10,283,030.00	- 0.29%
Total Tax Levy	\$ 54,050,174.24	\$ 54,050,174.24	+\$ 0.00	+ 0.00%
Tax Rate Per \$1,000	\$ 15.3454	\$ 15.3904	+\$ 0.0450	+ 0.29%
<b>COMBINED TAX RATE PER \$1,000</b>	<b><u>\$ 21.9069</u></b>	<b><u>\$ 21.9434</u></b>	<b><u>+\$ 0.0365</u></b>	<b><u>+ 0.17%</u></b>

# 2003/2004

## GENERAL CITY BUDGET COMPARISON

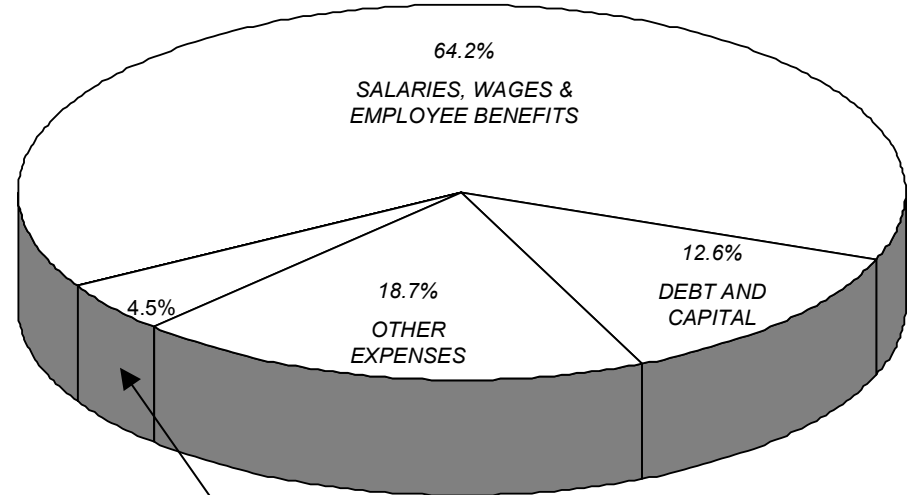
**NET APPROPRIATION**  
**\$196,080,865**



**2002/2003**

*SPECIAL OBJECTS OF EXPENSE*

**NET APPROPRIATION**  
**\$201,573,400**

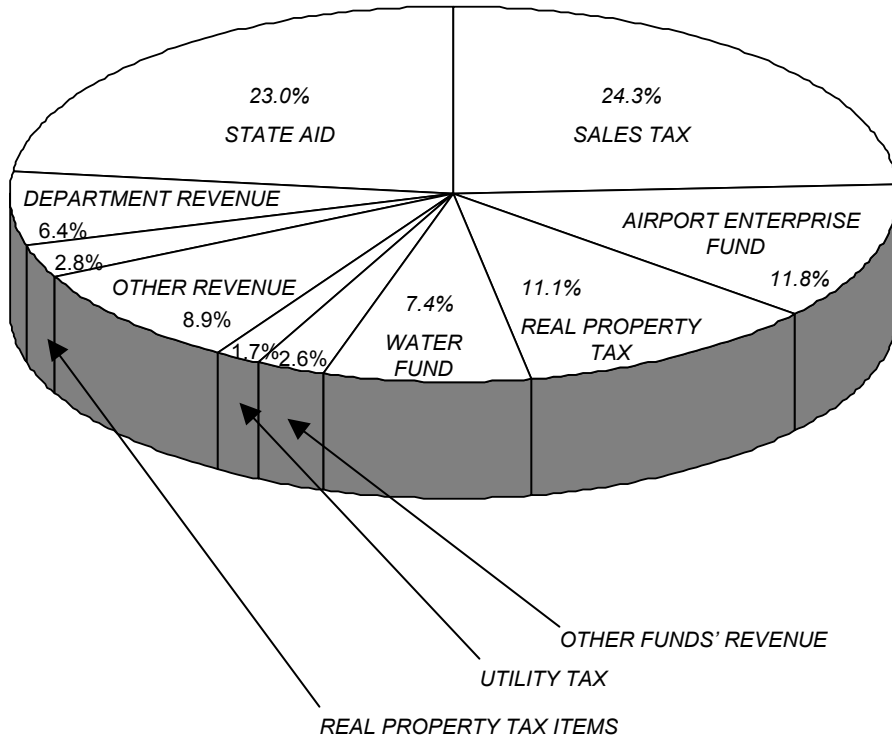


**2003/2004**

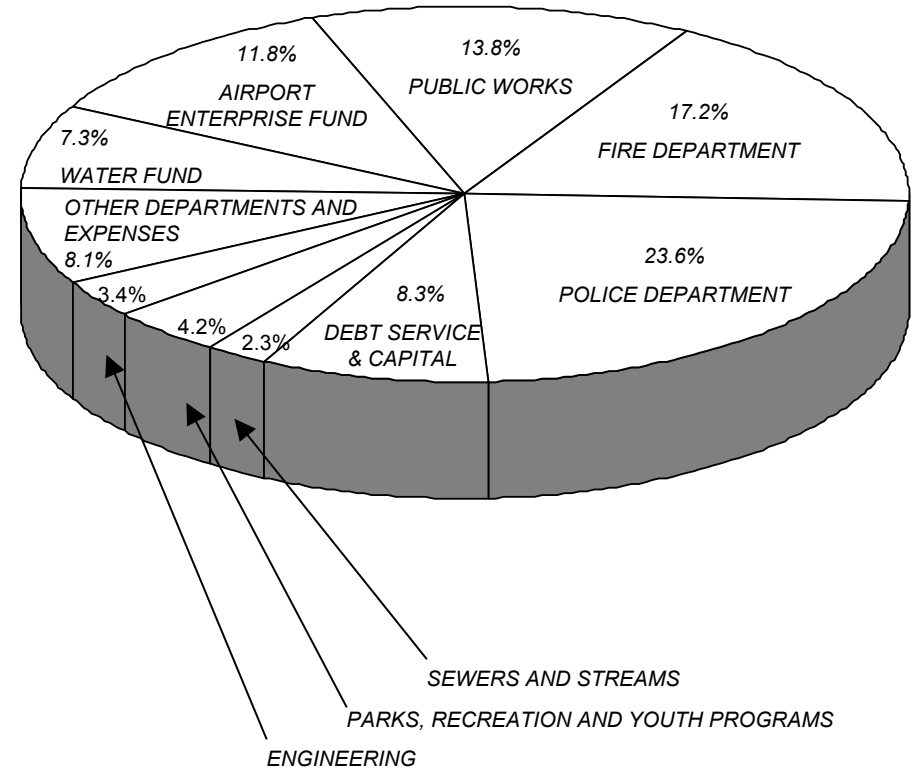
*SPECIAL OBJECTS OF EXPENSE*

# 2003/2004 GENERAL CITY BUDGET \$201,573,400

### TOTAL NET REVENUES



### TOTAL NET EXPENDITURES





## GENERAL CITY - APPROPRIATION SUMMARY COMPARISON

	<u>2002/2003</u> <u>Budget</u>	<u>%</u>	<u>2003/2004</u> <u>Budget</u>	<u>%</u>
Salaries and Wages	\$89,958,589.00	44.22%	\$89,573,747.00	42.80%
Equipment	\$520,318.00	0.25%	\$424,592.00	0.20%
Contractual Expenses*	\$37,186,758.00	18.28%	\$37,553,587.00	17.95%
Employee Benefits	\$37,505,715.00	18.44%	\$46,321,612.00	22.13%
Special Objects**	\$7,572,075.00	3.72%	\$7,074,455.00	3.38%
City Share of Local Assessments	\$1,923,898.00	0.95%	\$1,995,000.00	0.95%
Debt Service	\$22,888,374.00	11.25%	\$22,406,569.00	10.71%
Capital Appropriations	\$4,876,600.00	2.40%	\$2,930,671.00	1.40%
Downtown Special Assessment	\$765,000.00	0.38%	\$765,000.00	0.37%
1% Added Pursuant to Law	<u>\$223,113.14</u>	<u>0.11%</u>	<u>\$222,363.14</u>	<u>0.11%</u>
 Total	 \$203,420,440.14	 100.00%	 \$209,267,596.14	 100.00%
Less: Other Reimbursements	<u>(\$7,339,575.00)</u>		<u>(\$7,694,196.00)</u>	
 <b>TOTAL NET APPROPRIATION</b>	 <b>\$196,080,865.14</b>		 <b>\$201,573,400.14</b>	

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

\*\* Reflects adjustment of \$2,540,000 for salary and cost reimbursements in the Water and Sewer Funds for payments to the General Fund.

## GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2002/2003 Budget	2003/2004 Budget	Increase or (Decrease)
Common Council	\$361,475	\$361,667	\$192
Citizen Review Board	\$99,938	\$99,938	\$0
Executive	\$2,230,265	\$2,177,000	(\$53,265)
Finance	\$1,727,412	\$1,865,155	\$137,743
Audit	\$190,620	\$190,620	\$0
City Clerk	\$231,274	\$237,286	\$6,012
Assessment	\$482,900	\$465,496	(\$17,404)
Law	\$1,107,260	\$1,153,790	\$46,530
Elections	\$360,075	\$410,452	\$50,377
Community Development	\$2,742,546	\$2,722,220	(\$20,326)
Engineering	\$5,177,786	\$5,195,577	\$17,791
Public Works	\$22,513,199	\$21,895,972	(\$617,227)
Fire	\$23,515,379	\$23,519,937	\$4,558
Police	\$30,464,700	\$30,439,130	(\$25,570)
Parks and Recreation	\$6,656,126	\$6,302,697	(\$353,429)
Water Fund	\$13,302,659	\$14,808,312	\$1,505,653
Sewer Fund	\$4,324,287	\$4,555,598	\$231,311
Aviation Fund	\$23,361,247	\$23,750,665	\$389,418
Fiscal Services	\$165,000	\$165,000	\$0
Board of Assessment Review	\$15,000	\$15,000	\$0
Printing & Advertising	\$150,000	\$150,000	\$0
Labor Relations Expense	\$150,000	\$30,000	(\$120,000)
Unallocated Insurance	\$35,000	\$25,500	(\$9,500)
Conference & Association Dues	\$33,500	\$35,200	\$1,700
Judgements and Claims	\$500,000	\$300,000	(\$200,000)
Partnership to Reduce Juvenile Gun Violence	\$75,000	\$75,000	\$0
Summer Employment for At-Risk Youth	\$0	\$90,000	\$90,000
Project HOPE	\$0	\$125,000	\$125,000
Tax Certiorari	\$125,000	\$50,000	(\$75,000)
Tax Trust Payment Refund	\$10,000	\$0	(\$10,000)
Prior Year's Special Assessment Refund	\$10,000	\$10,000	\$0
City Share of Local Assessment	\$195,000	\$195,000	\$0

## GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2002/2003 Budget	2003/2004 Budget	Increase or (Decrease)
City Share of Tax Deeds	\$525,000	\$450,000	(\$75,000)
External Auditors	\$65,000	\$65,000	\$0
Financial Management System	\$93,220	\$93,220	\$0
City/County Courthouse	\$906,520	\$1,227,800	\$321,280
Forensic Lab	\$675,750	\$700,860	\$25,110
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	\$0	(\$5,000)
Urban Cultural Parks Expenses	\$45,000	\$45,000	\$0
Metronet	\$37,600	\$25,000	(\$12,600)
Comprehensive Plan	\$125,000	\$150,000	\$25,000
Minority Recruitment Consultant	\$70,000	\$0	(\$70,000)
Profiling Study	\$0	\$25,000	\$25,000
University Neighborhood Grant Fund	\$312,750	\$316,000	\$3,250
Leadership Syracuse	\$20,000	\$20,000	\$0
Mandated Drug Testing	\$13,000	\$13,000	\$0
Neighborhood Watch Groups of Syracuse	\$63,535	\$63,535	\$0
Board of Zoning Appeals	\$7,100	\$7,100	\$0
Rescue Mission Van	\$36,000	\$36,000	\$0
Veterans' Post Rents	\$1,200	\$1,440	\$240
Allowance for Negotiations	\$2,670,000	\$4,437,000	\$1,767,000
Employee Retirement System	\$807,450	\$1,495,846	\$688,396
Police & Fire Retirement System	\$2,721,450	\$4,638,870	\$1,917,420
Police Pension Fund-Local	\$15,000	\$15,000	\$0
Fire Pension Fund-Local	\$40,000	\$40,000	\$0
Social Security	\$5,677,500	\$5,750,000	\$72,500
Workers' Compensation	\$2,050,000	\$2,020,000	(\$30,000)
Personal Injury Protection	\$55,000	\$50,000	(\$5,000)
Police 207-C Expenses	\$450,000	\$575,000	\$125,000
Fire 207-A Expenses	\$210,000	\$160,000	(\$50,000)

## GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2002/2003 Budget	2003/2004 Budget	Increase or (Decrease)
Unemployment Insurance	\$100,000	\$75,000	(\$25,000)
Hospital, Medical & Surgical Insurance:			
--Active Employees	\$10,674,500	\$11,911,290	\$1,236,790
--Retirees	\$7,825,500	\$9,830,290	\$2,004,790
Employee Assistance Program	\$38,000	\$38,000	\$0
Lease of Capital Equipment	\$411,900	\$199,690	(\$212,210)
Lease of Operating Equipment	\$0	\$199,110	\$199,110
Supplemental Benefit Payment	\$745,000	\$785,000	\$40,000
Revenue Anticipation Notes-Interest	\$800,000	\$500,000	(\$300,000)
Debt Service-Interest	\$5,628,979	\$5,658,582	\$29,603
Debt Service-Principal	\$9,294,269	\$10,260,521	\$966,252
Less: Use of Interest Earned	(\$400,000)	(\$400,000)	\$0
Less: Reserve for Bonded Debt	(\$500,000)	(\$800,000)	(\$300,000)
Transfer to Capital Projects Fund	\$4,127,880	\$1,454,671	(\$2,673,209)
Downtown Special Assessment	\$765,000	\$765,000	\$0
Less: Interfund Appropriation	(\$2,116,000)	(\$3,416,000)	(\$1,300,000)
Total	<u>\$195,857,751</u>	<u>\$201,351,037</u>	<u>\$5,493,286</u>
1% Added Pursuant to Law	\$223,113	\$222,363	(\$750)
 GRAND TOTAL NET APPROPRIATIONS	 \$196,080,864	 \$201,573,400	 \$5,492,536

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2002/2003 Budget	2003/2004 Budget	Increase or (Decrease)
GENERAL FUND				
01.2701	<u>Surpluses and Balances</u>			
	Unreserved, Undesignated	\$0	\$4,291,000	\$4,291,000
	Reserved (02/03 Revenues over Expenditures)	\$0	\$5,000,000	\$5,000,000
	Subtotal	\$0	\$9,291,000	\$9,291,000
<u>Real Property Tax Items</u>				
01.1084	PILOT-S.I.D.A.	\$4,756,000	\$4,530,000	(\$226,000)
01.1081	PILOT-Non-Profit Housing	\$711,200	\$724,000	\$12,800
01.1083	PILOT-OnTrack	\$4,000	\$4,000	\$0
01.1085	PILOT-Syracuse University Dome	\$100,000	\$100,000	\$0
01.1087	PILOT-Co-Generation Income	\$615,200	\$664,000	\$48,800
01.1088	PILOT-Hotel Syracuse (LINK)	\$0	\$85,000	\$85,000
01.1002	Special Lighting Tax	\$120,000	\$100,000	(\$20,000)
01.1003	Assessable Improvements	\$280,000	\$280,000	\$0
01.1004	Assessable Improvements Buyout	(\$200,000)	(\$200,000)	\$0
01.1090	Tax Fees and Penalties	\$1,420,000	\$391,860	(\$1,028,140)
01.1050	Prior Years' Tax Collection	\$3,500,000	\$1,300,000	(\$2,200,000)
01.1049	Tax Lien Sale	\$0	\$1,000,000	\$1,000,000
01.2661	Sale of Tax Property/Auction	\$250,000	\$0	(\$250,000)
01.0911	Less: Uncollected City Taxes-Current Year	(\$1,100,000)	(\$1,010,000)	\$90,000
01.1001	Less: Uncollected School Taxes-Current Year	(\$2,400,000)	(\$2,420,000)	(\$20,000)
	Subtotal	\$8,056,400	\$5,548,860	(\$2,507,540)
<u>Non-Property Tax Items</u>				
01.1110	Sales Tax	\$48,585,000	\$48,960,700	\$375,700
01.1130	Utilities Gross Receipts Tax	\$2,190,000	\$2,125,000	(\$65,000)
01.1170	CATV Franchise Tax	\$1,348,700	\$1,215,800	(\$132,900)
01.1590	Dome Stadium Reimbursements	\$210,000	\$270,000	\$60,000
01.2591	S.U./City Service Agreement	\$312,750	\$316,000	\$3,250
	Subtotal	\$52,646,450	\$52,887,500	\$241,050
<u>Departmental Income</u>				
01.1211	Judiciary-Criminal Division	\$75,000	\$78,000	\$3,000
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	\$620,000	\$620,000	\$0

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2002/2003 Budget	2003/2004 Budget	Increase or (Decrease)
01.1237 --Onondaga County E911 Reimbursement	\$124,750	\$124,750	\$0
01.1580 --Restitution Charge	\$165,000	\$210,000	\$45,000
01.1581 --Restitution Surcharge	\$12,000	\$7,680	(\$4,320)
01.2545 --Licenses	\$96,000	\$96,000	\$0
01.2540 --Bingo Licenses	\$12,000	\$12,000	\$0
01.2541 --Bingo Receipts/Games of Chance Receipts	\$56,000	\$56,000	\$0
01.2542 --Games of Chance Receipts	\$840	\$840	\$0
01.2547 --Games of Chance Licenses	\$500	\$500	\$0
01.2610 --Fines and Penalties Viol/Traffic	\$180,000	\$230,000	\$50,000
01.2750 --Parking Ticket Receipts	\$1,500,000	\$2,500,000	\$1,000,000
01.2751 --Vehicle Booting Receipts	\$30,000	\$0	(\$30,000)
01.2770 --Miscellaneous Receipts	\$36,000	\$36,000	\$0
01.1255 City Clerk-Licenses	\$46,060	\$47,230	\$1,170
01.2550 Code Enforcement-Building Permits	\$1,500,000	\$1,100,000	(\$400,000)
01.2556 --Certificates of Compliance	\$200,000	\$250,000	\$50,000
01.2557 --Board of Zoning Appeals	\$800	\$1,500	\$700
01.2570 --Electrician Licenses	\$57,500	\$40,000	(\$17,500)
01.2571 --Heating Licenses	\$72,000	\$78,000	\$6,000
01.2572 --Elevator Permits	\$7,000	\$6,500	(\$500)
01.1570 --Demolition Charges-Unsafe Buildings	\$6,000	\$6,000	\$0
01.2260 --Reimbursement from Other Governments	\$40,000	\$125,000	\$85,000
01.2773 --Parking Garage Fees	\$3,150	\$3,250	\$100
01.2025 Parks and Recreation-Ballfield Fees	\$12,500	\$11,000	(\$1,500)
01.2611 --Animal Control Fines	\$17,000	\$18,000	\$1,000
01.2001 --Park Fees and Concessions	\$273,000	\$260,000	(\$13,000)
01.2002 --Clinton Square Rink Fees	\$200,000	\$170,000	(\$30,000)
01.1540 Fire-Reports and Permits	\$30,000	\$30,000	\$0
01.1541 --Smoke Detector Donations	\$25,490	\$7,000	(\$18,490)
01.1545 --Fire Regional Training Center	\$12,000	\$27,600	\$15,600
01.1539 --Fire Department Rescue Charges	\$45,000	\$0	(\$45,000)
01.2262 --Fire Reimbursement - Other Governments	\$48,060	\$48,060	\$0
01.1520 Police-Reports and Records	\$21,000	\$21,000	\$0
01.1588 --Annual Alarm Fee	\$35,000	\$35,000	\$0
01.1591 --Police Services to Outside Agencies	\$765,000	\$578,000	(\$187,000)
01.1592 --Police STOP-DWI	\$55,000	\$0	(\$55,000)
01.1593 --Police-Abandoned Vehicles	\$23,900	\$25,000	\$1,100
01.2261 --Police-Reimbursement from Other Governments	\$18,350	\$0	(\$18,350)

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2002/2003 Budget	2003/2004 Budget	Increase or (Decrease)	
01.2115	Planning Commission-Fees and Penalties	\$1,200	\$1,200	\$0
01.2189	Community Services-Print Shop-Other Funds	\$0	\$0	\$0
01.1220	Law Department-Housing Court Fines	\$120,000	\$135,000	\$15,000
01.1710	Public Works-Charges for Services	\$27,700	\$23,000	(\$4,700)
01.1711	--Paving Cuts	\$200,000	\$127,000	(\$73,000)
01.1712	--DPW Charges-Outside Agencies (Syr. Housing Auth.)	\$34,124	\$41,500	\$7,376
01.1740	--Parking Meter Receipts	\$1,093,000	\$1,350,000	\$257,000
01.1720	--Parking Lots	\$154,400	\$158,100	\$3,700
01.1722	--City Garage	\$516,219	\$0	(\$516,219)
01.1723	--Onondaga Tower Garage	\$365,400	\$361,940	(\$3,460)
01.1725	--Hotel Parking Garage	\$292,860	\$0	(\$292,860)
01.1726	--Off-Street Parking Facility: St. Joseph's Hospital	\$146,814	\$138,155	(\$8,659)
01.1727	--Fayette Parking Garage	\$500,800	\$553,275	\$52,475
01.1728	--Madison-Irving Parking Garage	\$372,000	\$372,000	\$0
01.1729	--Harrison Street Garage	\$776,000	\$975,000	\$199,000
01.1731	--Washington Street Parking Garage	\$583,920	\$753,520	\$169,600
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	\$293,360	\$605,000	\$311,640
01.1741	--Autopark Revenues	\$11,000	\$14,000	\$3,000
01.1742	--DPW Loading Zone Permits	\$1,000	\$1,500	\$500
01.2130	--Recycling Revenues	\$8,000	\$10,000	\$2,000
01.2131	--Refuse & Garbage Charges	\$124,000	\$125,000	\$1,000
01.2301	--Charges for Services-Other Governments	\$128,000	\$120,000	(\$8,000)
01.2662	Assessment-Title Work	\$2,400	\$6,000	\$3,600
01.2663	--Appraisal Fees	\$2,000	\$2,400	\$400
01.2774	--Auction Bid Package Revenue	\$1,500	\$0	(\$1,500)
01.2772	--Administrative Fees-Auction	\$80,000	\$0	(\$80,000)
	Subtotal	\$12,509,597	\$12,985,500	\$475,903
	<u>Use of Money and Property</u>			
01.2401	Interest on Deposits	\$1,000,000	\$500,000	(\$500,000)
01.2410	Rental of Real Property	\$33,000	\$33,000	\$0
	Subtotal	\$1,033,000	\$533,000	(\$500,000)

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2002/2003 Budget	2003/2004 Budget	Increase or (Decrease)
<u>Sale of Property</u>				
01.2660	Sale of Real Property	\$60,000	\$3,310,000	\$3,250,000
01.2675	Gain on Disposal of Assets	\$124,000	\$50,000	(\$74,000)
	Subtotal	\$184,000	\$3,360,000	\$3,176,000
<u>State Aid</u>				
01.3089	Emergency Financial Aid to Certain Cities	\$2,430,533	\$2,430,533	\$0
01.3005	Mortgage Tax	\$805,700	\$1,150,000	\$344,300
01.3008	State Highway Aid	\$1,780,000	\$1,611,000	(\$169,000)
01.3001	Revenue Sharing	\$12,532,382	\$12,532,382	\$0
	2002/2003 Additional State Aid	\$8,000,000	\$0	(\$8,000,000)
01.3091	State Full Value Assessment Aid	\$0	\$0	\$0
01.3040	State Aid-STAR Administration	\$57,730	\$52,900	(\$4,830)
01.3510	Highway Maintenance	\$174,690	\$174,690	\$0
01.3513	Ramp Agreement	\$0	\$29,000	\$29,000
01.3820	Youth Projects	\$53,900	\$59,600	\$5,700
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	\$54,176,596	\$46,381,766	(\$7,794,830)
<u>Federal and State Aid Reimbursements</u>				
01.4589	Federal Aid - Traffic Control	\$87,201	\$103,122	\$15,921
	Subtotal	\$87,201	\$103,122	\$15,921
<u>Miscellaneous Revenue Items</u>				
01.2655	Bid/Spec. Revenue	\$0	\$10,000	\$10,000
01.2680	Insurance Recoveries	\$100,000	\$100,000	\$0
01.2712	Telephone Commissions	\$0	\$16,500	\$16,500
01.2730	Project Orange Contributions	\$0	\$17,100	\$17,100
01.2735	Carousel Guarantee	\$3,000,000	\$4,000,000	\$1,000,000
01.2769	Soda Commissions	\$0	\$800	\$800
01.2801	Aviation Fund Reimbursements	\$876,000	\$876,000	\$0
01.5035	Interfund Transfer-Water Fund	\$900,000	\$2,100,000	\$1,200,000
01.5036	Interfund Transfer-Sewer Fund Reimbursement	\$340,000	\$440,000	\$100,000
	Subtotal	\$5,216,000	\$7,560,400	\$2,344,400
TOTAL GENERAL FUND		\$133,909,244	\$138,651,148	\$4,741,904



## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2002/2003 Budget	2003/2004 Budget	Increase or (Decrease)
SPECIAL FUNDS			
<u>Aviation Enterprise Fund</u>			
General Aviation Revenue	\$20,000	\$20,000	\$0
Concession Revenue	\$5,758,595	\$6,000,000	\$241,405
Landing Fees	\$3,764,860	\$3,892,140	\$127,280
Parking Lots	\$4,640,000	\$5,000,000	\$360,000
Terminal Building Income	\$7,460,000	\$7,470,772	\$10,772
Other Revenues	\$68,000	\$68,000	\$0
Other Sources	\$80,000	\$80,000	\$0
Debt Reserve Applied-Aviation	\$1,063,599	\$719,753	(\$343,846)
Discretionary Funds Applied	\$506,193	\$500,000	(\$6,193)
Subtotal Aviation Enterprise Fund	<u>\$23,361,247</u>	<u>\$23,750,665</u>	<u>\$389,418</u>
<u>Water Fund</u>			
Use of Fund Balance	\$0	\$600,000	\$600,000
Sale of Water	\$12,886,360	\$13,716,312	\$829,952
Other Revenues	\$416,300	\$492,000	\$75,700
Subtotal Water Fund	<u>\$13,302,660</u>	<u>\$14,808,312</u>	<u>\$1,505,652</u>
<u>Sewer Fund</u>			
Sewer Rents	\$4,324,287	\$4,555,598	\$231,311
Subtotal Sewer Fund	<u>\$4,324,287</u>	<u>\$4,555,598</u>	<u>\$231,311</u>
<u>Downtown Special Assessment Fund</u>			
Special District Assessments	\$765,000	\$765,000	\$0
Subtotal Downtown Special Assessment Fund	<u>\$765,000</u>	<u>\$765,000</u>	<u>\$0</u>
TOTAL SPECIAL FUNDS REVENUE	\$41,753,194	\$43,879,575	\$2,126,381
LESS: INTERFUND REVENUES	(\$2,116,000)	(\$3,416,000)	(\$1,300,800)
NET TOTAL ALL FUNDS	\$173,546,438	\$179,114,723	\$5,567,485

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2003

### CONSTITUTIONAL DEBT LIMIT

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

**\$317,296,275**

### GROSS INDEBTEDNESS

#### Bonds-City

Hospital Garage	\$75,000
Off-Street Parking Garage	\$440,000
Park One Place Garage-Phase I	\$315,000
Park One Place Garage-Phase II	\$185,000
Madison-Irving Garage	\$990,000
Sewer Replacement-1984	\$120,000
Sewer Replacement-1988	\$75,000
Pension System Contribution	\$2,550,000
S.A. & K. Land Purchase	\$64,382
Harrison Street Parking Garage	\$8,360,487
Sewer Replacement-1987	\$266,715
Airport Improvements	\$3,853,259
Lobby Renovations	\$3,650,000
E-911 Project	\$560,820
Downtown Improvements-Lighting	\$428,427
Downtown Improvements-Drainage	\$90,752
West Genesee Street Bridge Rehabilitation	\$86,547
Downtown Improvements-Trees	\$397,191
Harrison Street Garage-2nd Phase	\$45,000
Convention Center Garage	\$2,690,000
Fayette Parking Garage Renovations	\$367,806
Downtown Sidewalk Vaults-Phase III	\$246,806
Zebra Mussel Control Project	\$297,193
Skaneateles Farm Project	\$238,578
Sewer and Manhole Rehabilitation-1989	\$70,000
Sewer and Manhole Rehabilitation-1990	\$150,000

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2003

### Bonds-City

Sewer and Manhole Rehabilitation-1991	\$240,000
Sewer and Manhole Rehabilitation-1992	\$585,000
Sewer and Manhole Rehabilitation-1993	\$329,074
West Genesee Street Bridge Rehabilitation	\$33,471
Fire Apparatus Replacement-1994	\$276,133
South Avenue Bridges	\$451,855
Street Reconstruction-1994/1995	\$1,112,064
Fire Station 6 Replacement	\$2,100,287
Street Reconstruction-1995	\$1,138,004
Fuel Facility	\$288,685
Harrison Street Traffic Operations	\$171,537
Certiorari-1995	\$81,083
Tax Certiorari Refunds-1996	\$134,803
Street Reconstruction-1996	\$225,927
Burnet Park Ice Rink	\$376,455
Road Reconstruction-1997	\$2,175,596
Onondaga Tower Garage Renovations	\$2,928,687
MONY Parking Garage-Non-Taxable	\$4,183,839
Downtown Vaults	\$251,031
Skaneateles Lake Watershed Program-1996/97	\$552,267
Skaneateles Lake Watershed Program-1997/98	\$761,459
Sewer and Manhole Rehabilitation	\$794,929
Facility Reconstruction and Improvements	\$1,001,522
Construct Deicing System	\$3,157,578
Noise Abatement-Phase IV	\$247,599
Runway 28/32 Overlay	\$175,962
Environmental Audit	\$69,550
Noise Abatement-Phase V	\$673,246
Environmental Audit-Phase III	\$274,723
Perimeter Road Construction-Phase I	\$429,820
Washington Street Garage-Conversion to Fixed Rate	\$10,015,000
MONY Parking Garage-Taxable	\$2,423,077
1997/98 Midtown Plaza Demolition	\$1,176,923
Fire Station Repairs	\$437,217

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2003

### **Bonds-City**

1997/98 City-Owned Sidewalk Improvements	\$238,699
1998/99 Street Reconstruction	\$1,722,613
Traffic Signal Interconnect	\$366,801
1998/99 City-Owned Sidewalk Improvements	\$318,266
1998/99 Kirkpatrick/Solar Streets	\$281,665
Valley Pool Improvements	\$391,832
Park Improvements	\$270,526
1997/98 Skaneateles Lake Watershed Maintenance	\$509,225
Unimproved Streets Overlay-1999	\$95,000
Kirk Park Improvements	\$165,000
Castle/State Street Park	\$103,000
Lewis Park Water Playscape	\$40,000
Parks Facilities Improvements-1999	\$82,000
Settled Claim-1999A	\$450,000
Settled Claim-1999B	\$45,000
Fire Apparatus-1999	\$1,110,000
Walton St. Bridge	\$270,111
Fire Station Repairs	\$540,221
City Owned Buildings	\$540,221
Unimproved Streets Overlay-2000	\$270,111
1999/00 Road Reconstruction	\$2,701,107
Traffic Signal Improvements	\$270,111
1999/00 Fire Vehicles	\$558,229
101 Chester St. Phase II	\$67,528
DPW Vehicles	\$1,017,417
Signal Interconnect	\$990,406
Police Facility	\$1,147,970
Kirkpatrick/Solar St. Improvements	\$270,111
Creekwalk Phase IV	\$270,111
Westcott Reservoir	\$180,074
Water Meter Replacement	\$1,575,646
Skaneateles Lake Watershed	\$450,185
Settled Claim	\$535,000
1995/96 Traffic Signal Interconnect	\$92,819

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2003

### Bonds-City

Walton Street Bridge Improvements	\$371,274
Fire Station Rehabilitation-1998	\$835,367
Fire Apparatus Replacement-1997	\$92,819
Fire Apparatus Replacement-2000	\$556,911
Fire Station Rehabilitation-1999	\$306,301
Hotel Syracuse Parking Garage	\$348,070
Parking Facility Lighting	\$464,093
Salt Storage Shed Construction	\$139,228
Creekwalk Phase IV	\$829,798
Kirkpatrick/Solar St. Improvements	\$292,378
2000/01 Unimproved Streets Overlay	\$348,070
2000/01 Road Reconstruction	\$2,492,178
Sunnycrest Track Improvements	\$116,023
2000 City-Owned Sidewalk Improvements	\$185,637
2000 Settled Claim	\$403,761
2000/01 Public Park Improvements	\$1,661,452
2000/01 Various Public Improvements	\$742,548
2001 Airport Refunding	\$21,275,000
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

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2003

### Bonds-City

Washington St. Garage	\$5,335,000
Harrison Street Garage	\$741,506
Downtown Drainage	\$93,994
Downtown Streetlights	\$469,968
Airport Terminal Expansion and Garage Reconstruction	\$4,830,000
West Taylor Street Bridge Amendment	\$296,832
Downtown Improvements	\$1,223,958
Elmhurst Bridge Supplement	\$37,893
City-Owned Building Improvements-1993	\$239,992
Street Reconstruction-1993	\$937,863
Real Property Assessment Revaluation	\$315,779
Fire Training Site Remedial Work	\$1,263,115
South Avenue Bridge Rehabilitation	\$22,105
Street Reconstruction-1994	\$1,010,492
Fire Apparatus Replacement-1993	\$75,787
Spencer Street Bridge Rehabilitation	\$183,720
Parking Garage Rehabilitation	\$211,572
Downtown Sidewalk Vaults-1990	\$235,255
Woodland Standpipe Renovation	\$874,707
Chlorination Facilities	\$256,412
Walton Street Bridge	\$1,282,000
Fire Apparatus 2003 (1)	\$120,000
Fire Apparatus 2003 (2)	\$215,000
Public Infrastructure	\$1,660,000
Clinton Square	\$2,000,100
City-Owned Sidewalks - 2002/03	\$200,000
Road Reconstruction 2002/03	\$5,500,000
Unimproved Streets Overlay	\$472,000
Traffic Signals	\$400,000
Building Improvements 2001/02	\$300,000
Parking Garage Rehabilitation 2001/02	\$350,000
Parking Garage Rehabilitation 2002/03	\$355,000
Forman Park Improvements	\$200,000
Harbor/Lakefront Transportation Study	\$1,486,900
Fineview Place Bridge	\$200,000

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2003

### **Bonds-City**

West Seneca Street Bridge	\$300,000	
Retaining Walls 2002/03	\$520,000	
Sewer Recon 2001/02	\$1,000,000	
Kirkpatrick/Solar Street Rehab	\$386,000	
Velasko Street Water Main	\$300,000	\$165,056,229

### **Bond Anticipation Notes-City**

Baggage Belt System	\$72,000	
Parking Garage Expansion	\$1,028,000	
Parking Revenue Control System	\$133,000	
Terminal Sidewalk	\$59,000	
De-Icing Pad Modification	\$160,000	
Vertical Transition	\$60,000	
Overhead Doors	\$70,000	
Phone System Upgrade	\$128,000	
HVAC System Upgrade	\$56,000	
Deicing Treatment Area	\$1,000,000	
Transportation Vehicle	\$100,000	
HVAC South Concourse	\$200,000	\$3,066,000

### **Bonds-School**

Various School Renovations-1986	\$460,000
School Warehouse Purchase	\$135,000
Lincoln School Renovations	\$501,629
Bus Garage	\$861,575
Various Schools Renovation-Phase II	\$3,553,208
Various School Renovations-Stage B	\$3,157,256
Various Schools	\$73,481
Various School Renovations-Phase III	\$1,266,977
Various School Renovations-1987 Phase I	\$1,789,293
Pension System Liability	\$2,040,000
Franklin, Van Duyn, Hughes & McCarthy Improvements-Phase I	\$1,540,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992C	\$1,160,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992D	\$1,120,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992A/B	\$7,315,000

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2003

### **Bonds-School**

Franklin, Van Duyn, Hughes, McCarthy Renovations-1994	\$1,394,286
Frazer School Renovations-1992C	\$800,000
Frazer School Renovations-1992A/B	\$1,160,000
Frazer School Improvements-Phase I	\$240,000
Roberts School Renovations-1994	\$1,608,791
Frazer School Renovations-1994	\$1,876,924
Reconstruction Frazer School	\$4,480,892
Reconstruction Roberts School	\$1,853,440
Tax Certiorari Refunds-1995	\$740,540
Tax Certiorari Refunds-1996	\$425,078
Reconstruction McKinley and Dr. King Schools	\$418,384
Playing Field Improvements	\$83,677
Roof Replacement	\$1,673,535
School Roof Replacement-1998	\$3,182,657
School Playing Field Improvements-1998	\$716,098
Settled Claim-1999	\$82,000
McKinley-Brighton, King Renovations Design-1999	\$1,748,000
Settled Claims-2000	\$540,221
McKinley-Brighton, Dr. King Construction-2000	\$9,612,069
Seymour School Façade-2000	\$192,241
Huntington School Façade-2000	\$384,482
School Buildings Roof Replacement-2000	\$961,207
Dr. King School Construction-2001	\$3,844,660
McKinley-Brighton School Construction-2001	\$4,805,825
Energy Conservation Project-2001	\$1,249,515
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



## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2003

### **Bonds-School**

Greystone Building Acquisition	\$3,000,000	
Frazer School Renovations-1993	\$584,849	
Franklin, Van Duyn, Hughes, McCarthy Renovations-1993	\$1,404,683	
Certiorari-1992A	\$63,219	
Corcoran Athletic Fields	\$3,998,000	
Clary Renovations	\$300,000	
Corcoran Science Labs	\$1,000,000	
Lighting Panels	\$100,000	
Henninger and Webster Renovations	\$925,000	
Grant and Huntington Roof Renovations	\$75,000	
Building Survey	<u>\$900,000</u>	\$99,572,692

### **Revenue/Tax Anticipation Notes**

Revenue Anticipation Notes-2002 C	\$21,000,000	
Revenue Anticipation Notes-2002 D	\$14,250,000	
Tax Anticipation Notes-2003 A	\$3,800,000	
Revenue Anticipation Notes-2003 A	\$12,200,000	
Revenue Anticipation Notes-2003 Renewal	<u>\$15,105,000</u>	\$66,355,000

### **TOTAL GROSS INDEBTEDNESS**

**\$334,049,921    \$334,049,921**

### **Exclusions**

Revenue/Tax Anticipation Notes	\$66,355,000	
Sewer Fund Improvements Excluded	\$3,630,718	
Water Fund Improvements Excluded	<u>\$8,512,746</u>	<u>\$78,498,464</u>

### **TOTAL NET INDEBTEDNESS**

\$255,551,457    \$255,551,457

### **TOTAL CONSTITUTIONAL DEBT MARGIN**

**\$61,744,818**

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

### GROSS REVENUES

Washington Street Parking Garage	\$ 653,520.00
City Parking Garage	0.00
Harrison Street Parking Garage	975,000.00
Onondaga Tower Garage	361,940.00
Hotel Parking Garage	0.00
St. Joseph's Parking Garage	138,155.00
Fayette Parking Garage	553,275.00
Madison-Irving Parking Garage	372,000.00
Armory Square Garage	110,000.00
OnCenter Parking Garage	60,000.00
MONY Parking Garage	605,000.00
City Parking Lots	158,100.00
Parking Meter Receipts	1,350,000.00
Parkolator Revenues	14,000.00
	14,000.00

**TOTAL BUDGETED REVENUES** **\$ 5,350,990.00**

### OPERATING EXPENSES

Utilities Expenses	( 545,000.00 )
Contractual Expenses	( 1,886,492.00 )
Payments to Other Governments	( 33,000.00 )
Subtotal	(\$ 2,464,492.00 )

### DEBT SERVICE EXPENSES

Principal Expense	(\$ 4,344,158.00 )
Interest Expense	( 2,136,985.00 )
Subtotal	(\$ 6,481,143.00 )

**TOTAL BUDGETED EXPENSES** **(\$ 8,945,635.00 )**

**TAX LEVY IMPACT** **(\$ 3,594,645.00 )**

\* Excludes Hancock Airport Parking Facilities

**JULY 2003 – JUNE 2004 CITY BUDGET**



## SUMMARY OF APPROPRIATIONS

	2003/2004 Adopted
<u>GENERAL FUND</u>	
<u>DEPARTMENTS</u>	
Common Council	\$361,667
Citizen Review Board	\$99,938
Executive Department	\$2,177,000
Department of Finance	\$1,865,155
Department of Audit	\$190,620
Office of the City Clerk	\$237,286
Department of Assessment	\$465,496
Department of Law	\$1,153,790
Board of Elections	\$410,452
Department of Community Development	\$2,722,220
Department of Engineering	\$5,195,577
Department of Public Works	\$21,895,972
Department of Fire	\$23,519,937
Department of Police	\$30,439,130
Department of Parks & Recreation	\$6,302,697
Subtotal	\$97,036,937

## SUMMARY OF APPROPRIATIONS

	2003/2004 Adopted
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Fiscal Services	\$165,000
Board of Assessment Review	\$15,000
Printing & Advertising	\$150,000
Labor Relations Expense	\$30,000
Unallocated Insurance	\$25,500
Conference & Association Dues	\$35,200
Judgements and Claims	\$300,000
Partnership to Reduce Juvenile Gun Violence	\$75,000
Summer Employment for At-Risk Youth	\$90,000
Project HOPE	\$125,000
Tax Certiorari	\$50,000
Prior Year's Special Assessment Refund	\$10,000
City Share of Local Assessment	\$195,000
City Share of Tax Deeds	\$450,000
External Auditors	\$65,000
Financial Management System	\$93,220
City/County Courthouse	\$1,227,800
Forensic Lab	\$700,860
Code Enforcement Demolition	\$400,000
Onondaga Historical Association	\$20,000
Miscellaneous Celebrations	\$32,000
Urban Cultural Parks Expenses	\$45,000
Metronet	\$25,000
Comprehensive Plan	\$150,000
Profiling Study	\$25,000
University Neighborhood Grant Fund	\$316,000
Leadership Syracuse	\$20,000
Mandated Drug Testing	\$13,000
Neighborhood Watch Groups of Syracuse	\$63,535
Board of Zoning Appeals	\$7,100

## SUMMARY OF APPROPRIATIONS

	2003/2004 Adopted
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Rescue Mission Van	\$36,000
Veterans' Post Rents	\$1,440
Allowance for Negotiations	\$4,437,000
Employee Retirement System	\$1,495,846
Police & Fire Retirement System	\$4,638,870
Police Pension Fund-Local	\$15,000
Fire Pension Fund-Local	\$40,000
Social Security	\$5,750,000
Workers' Compensation	\$2,020,000
Personal Injury Protection	\$50,000
Police 207-C Expenses	\$575,000
Fire 207-A Expenses	\$160,000
Unemployment Insurance	\$75,000
Hospital, Medical & Surgical Insurance:	
--Active Employees	\$11,911,290
--Retirees	\$9,830,290
Employee Assistance Program	\$38,000
Lease of Capital Equipment	\$199,690
Lease of Operating Equipment	\$199,110
Supplemental Benefit Payment	\$785,000
Revenue Anticipation Notes-Interest	\$500,000
Subtotal	\$47,676,751
Transfer to Debt Service Fund	\$14,719,103
Transfer to Capital Projects Fund	\$1,454,671
TOTAL	\$160,887,462
One Percent (1%) Added Pursuant to Law	\$222,363
GRAND TOTAL GENERAL FUND	\$161,109,825

**SUMMARY OF APPROPRIATIONS**

	<u>2003/2004 Adopted</u>
AVIATION FUND	
Aviation Enterprise Fund	<u>\$23,750,665</u>
TOTAL AVIATION FUND	\$23,750,665
WATER FUND	
Bureau of Water	<u>\$14,808,312</u>
TOTAL WATER FUND	\$14,808,312
SEWER FUND	
Bureau of Sewers and Streams	<u>\$4,555,598</u>
TOTAL SEWER FUND	\$4,555,598
DOWNTOWN SPECIAL ASSESSMENT FUND	
Downtown Improvement Program	<u>\$765,000</u>
TOTAL DOWNTOWN SPECIAL ASSESSMENT FUND	\$765,000
Less: Interfund Appropriations	(\$3,416,000)
NET TOTAL ALL FUNDS	<u>\$201,573,400</u>



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

	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<u>GENERAL FUND</u>				
<u>SURPLUSES AND BALANCES</u>				
Unreserved, Undesignated	\$0	\$0	\$0	\$4,291,000
Reserved (02/03 Revenues over Expenditures)	\$0	\$0	\$0	\$5,000,000
Total, Surpluses and Balances	\$0	\$0	\$0	\$9,291,000
<u>REAL PROPERTY TAX ITEMS</u>				
01.1084 PILOT-S.I.D.A.	\$4,604,804	\$4,756,000	\$7,841,200	\$4,530,000
01.1081 PILOT-Non-Profit Housing	\$1,515,398	\$711,200	\$719,323	\$724,000
01.1083 PILOT-OnTrack	\$5,186	\$4,000	\$4,000	\$4,000
01.1085 PILOT-Syracuse University Dome	\$100,000	\$100,000	\$100,000	\$100,000
01.1087 PILOT-Co-Generation Income	\$618,650	\$615,200	\$644,700	\$664,000
01.1088 PILOT-Hotel Syracuse (LINK)	\$84,369	\$0	\$85,000	\$85,000
01.1002 Special Lighting Tax	\$133,050	\$120,000	\$99,900	\$100,000
01.1003 Assessable Improvements	\$590,496	\$280,000	\$280,000	\$280,000
01.1004 Assessable Improvements Buyout	(\$846,022)	(\$200,000)	(\$200,000)	(\$200,000)
01.1090 Tax Fees and Penalties	\$1,377,250	\$1,420,000	\$1,273,200	\$391,860
01.1050 Prior Years' Tax Collection	\$4,593,565	\$3,500,000	\$4,223,900	\$1,300,000
01.1049 Tax Lien Sale	\$0	\$0	\$4,000,000	\$1,000,000
01.2661 Sale of Tax Property/Auction	\$330,683	\$250,000	\$299,553	\$0
01.0911 Less: Uncollected City Taxes-Current Year	(\$890,960)	(\$1,100,000)	(\$1,000,000)	(\$1,010,000)
01.1001 Less: Uncollected School Taxes-Current Year	(\$2,374,154)	(\$2,400,000)	(\$2,419,732)	(\$2,420,000)
Total, Real Property Tax Items	\$9,842,316	\$8,056,400	\$15,951,044	\$5,548,860
<u>NON-PROPERTY TAXES</u>				
01.1110 Sales Tax	\$47,998,380	\$48,585,000	\$48,567,932	\$48,960,700
01.1130 Utilities Gross Receipts Tax	\$2,081,079	\$2,190,000	\$2,080,000	\$2,125,000
01.1170 CATV Franchise Tax	\$1,304,597	\$1,348,700	\$1,215,800	\$1,215,800
01.1590 Dome Stadium Reimbursements	\$256,355	\$210,000	\$268,464	\$270,000
01.2591 S.U./City Service Agreement	\$309,500	\$312,750	\$312,750	\$316,000
Total, Non-Property Taxes	\$51,949,911	\$52,646,450	\$52,444,946	\$52,887,500
<u>DEPARTMENTAL INCOME</u>				
<u>Judiciary</u>				
01.1211 Criminal Division	\$64,114	\$75,000	\$78,000	\$78,000

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

	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted	
<u>Finance</u>					
01.1230	Abstract Fees	\$71,978	\$67,000	\$72,280	\$67,000
01.1231	Duplicate Tax Bill Fee	\$19,079	\$15,000	\$15,940	\$15,000
01.1232	County Tax Collection Fee	\$633,118	\$620,000	\$607,000	\$620,000
01.1235	Onondaga County Public Library Reimbursement	\$0	\$0	\$85,086	\$0
01.1237	Onondaga County E911 Reimbursement	\$128,756	\$124,750	\$124,782	\$124,750
01.1580	Restitution Surcharge	\$159,241	\$165,000	\$160,000	\$210,000
01.1581	Handicap Parking Surcharge	\$6,070	\$12,000	\$9,000	\$7,680
01.2545	Licenses	\$80,653	\$96,000	\$81,000	\$96,000
01.2540	Bingo Licenses	\$11,345	\$12,000	\$11,100	\$12,000
01.2541	Bingo Receipts/Games of Chance Receipts	\$57,855	\$56,000	\$56,000	\$56,000
01.2542	Games of Chance Receipts	\$997	\$840	\$840	\$840
01.2547	Games of Chance Licenses	\$330	\$500	\$500	\$500
01.2610	Fines and Penalties Viol/Traffic	\$226,611	\$180,000	\$234,000	\$230,000
01.2750	Parking Ticket Receipts	\$1,428,687	\$1,500,000	\$1,900,000	\$2,500,000
01.2751	Vehicle Booting Receipts	\$9,305	\$30,000	\$0	\$0
01.2770	Miscellaneous Receipts	\$17,913	\$36,000	\$36,000	\$36,000
	Subtotal	\$2,851,938	\$2,915,090	\$3,393,528	\$3,975,770
<u>City Clerk</u>					
01.1255	Licenses	\$46,386	\$46,060	\$47,454	\$47,230
<u>Code Enforcement</u>					
01.2550	Building Permits	\$1,039,097	\$1,500,000	\$1,100,000	\$1,100,000
01.2556	Certificates of Compliance	\$179,958	\$200,000	\$237,000	\$250,000
01.2557	Board of Zoning Appeals	\$850	\$800	\$1,000	\$1,500
01.2570	Electrician Licenses	\$36,650	\$57,500	\$38,000	\$40,000
01.2571	Heating Licenses	\$77,025	\$72,000	\$76,600	\$78,000
01.2572	Elevator Licenses	\$4,325	\$7,000	\$6,000	\$6,500
01.1570	Demolition Charges-Unsafe Buildings	\$2,792	\$6,000	\$6,000	\$6,000
01.2260	Reimbursement from Other Governments	\$39,144	\$40,000	\$40,000	\$125,000
01.2773	Parking Garage Registration	\$1,650	\$3,150	\$3,200	\$3,250
	Subtotal	\$1,381,491	\$1,886,450	\$1,507,800	\$1,610,250

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

		2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<u>Parks and Recreation</u>					
01.2025	Ballfield Fees	\$10,875	\$12,500	\$10,000	\$11,000
01.2611	Animal Control Fines	\$20,410	\$17,000	\$17,345	\$18,000
01.2001	Park Fees and Concessions	\$236,812	\$273,000	\$260,000	\$260,000
01.2002	Clinton Square Rink Fees	\$167,885	\$200,000	\$110,000	\$170,000
	Subtotal	\$435,982	\$502,500	\$397,345	\$459,000
<u>Fire</u>					
01.1540	Reports and Permits	\$25,349	\$30,000	\$30,000	\$30,000
01.1541	Smoke Detector Donations	\$8,200	\$25,490	\$10,000	\$7,000
01.1545	Fire Regional Training Center	\$19,068	\$12,000	\$1,000	\$27,600
01.1538	Fire Reimbursement - Outside Agencies	\$2,615	\$0	\$0	\$0
01.1539	Fire Department Rescue Charges	\$42,265	\$45,000	\$0	\$0
01.2262	Fire Reimbursement - Other Governments	\$49,931	\$48,060	\$48,060	\$48,060
	Subtotal	\$147,428	\$160,550	\$89,060	\$112,660
<u>Police</u>					
01.1520	Reports and Records	\$28,408	\$21,000	\$21,000	\$21,000
01.1588	Annual Alarm Fee	\$31,296	\$35,000	\$35,000	\$35,000
01.1591	Police Services to Outside Agencies	\$671,472	\$765,000	\$765,000	\$578,000
01.1592	Police STOP-DWI	\$0	\$55,000	\$55,000	\$0
01.1593	Police-Abandoned Vehicles	\$29,084	\$23,900	\$23,900	\$25,000
01.1594	Police-Auctioned Evidence	\$4,243	\$0	\$0	\$0
01.2261	Police-Reimbursement from Other Governments	\$0	\$18,350	\$18,350	\$0
	Subtotal	\$764,503	\$918,250	\$918,250	\$659,000
<u>Planning Commission</u>					
01.2115	Fees and Penalties	\$1,355	\$1,200	\$1,200	\$1,200
<u>Community Services</u>					
01.2189	Print Shop-Other Funds	\$1,118	\$0	\$0	\$0
<u>Law</u>					
01.1220	Housing Court Fines	\$116,921	\$120,000	\$133,000	\$135,000
01.2135	Reimbursements	\$11,899	\$0	\$0	\$0
	Subtotal	\$128,820	\$120,000	\$133,000	\$135,000

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

	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<u>Public Works</u>				
01.1710	\$27,407	\$27,700	\$23,000	\$23,000
01.1711	\$211,283	\$200,000	\$125,000	\$127,000
01.1712	\$30,987	\$34,124	\$38,000	\$41,500
01.1740	\$1,043,981	\$1,093,000	\$1,056,000	\$1,350,000
01.1720	\$168,300	\$154,400	\$158,100	\$158,100
01.1722	\$510,817	\$516,219	\$512,773	\$0
01.1723	\$365,602	\$365,400	\$361,940	\$361,940
01.1725	\$357,363	\$292,860	\$236,930	\$0
01.1726	\$155,478	\$146,814	\$146,814	\$138,155
01.1727	\$516,159	\$500,800	\$569,775	\$553,275
01.1728	\$369,484	\$372,000	\$372,000	\$372,000
01.1729	\$545,761	\$776,000	\$876,000	\$975,000
01.1731	\$505,327	\$583,920	\$735,923	\$753,520
01.1732	\$99,587	\$110,000	\$100,000	\$110,000
01.1733	\$45,628	\$60,000	\$60,000	\$60,000
01.1734	\$541,044	\$293,360	\$552,000	\$605,000
01.1741	\$10,731	\$11,000	\$13,000	\$14,000
01.1742	\$945	\$1,000	\$1,050	\$1,500
01.2130	\$12,106	\$8,000	\$8,500	\$10,000
01.2131	\$126,483	\$124,000	\$124,000	\$125,000
01.2301	\$96,126	\$128,000	\$115,000	\$120,000
Subtotal	\$5,740,599	\$5,798,597	\$6,185,805	\$5,898,990
<u>Assessment</u>				
01.2662	\$9,690	\$2,400	\$8,000	\$6,000
01.2663	\$1,620	\$2,000	\$2,400	\$2,400
01.2774	\$1,325	\$1,500	\$0	\$0
01.2772	\$82,250	\$80,000	\$80,000	\$0
Subtotal	\$94,885	\$85,900	\$90,400	\$8,400
Total, Departmental Income	\$11,658,619	\$12,509,597	\$12,841,842	\$12,985,500

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

		2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<u>USE OF MONEY AND PROPERTY</u>					
01.2401	Interest on Deposits	\$599,852	\$1,000,000	\$300,000	\$500,000
01.2410	Rentals of Real Property	\$23,443	\$33,000	\$33,000	\$33,000
01.2711	Premium on RAN's	\$136,080	\$0	\$0	\$0
Total, Use of Money and Property		\$759,375	\$1,033,000	\$333,000	\$533,000
<u>SALE OF PROPERTY</u>					
01.2660	Sale of Real Property	\$234,945	\$60,000	\$140,000	\$3,310,000
01.2675	Gain on Disposal of Assets	\$112,999	\$124,000	\$100,000	\$50,000
Total, Sale of Property		\$347,944	\$184,000	\$240,000	\$3,360,000
<u>STATE AID</u>					
01.3000	Miscellaneous State Aid	\$4,247	\$0	\$0	\$0
01.3089	Emergency Financial Aid to Certain Cities	\$2,430,533	\$2,430,533	\$2,430,533	\$2,430,533
01.3005	Mortgage Tax	\$1,147,265	\$805,700	\$1,150,000	\$1,150,000
01.3008	State Highway Aid	\$1,974,228	\$1,780,000	\$1,790,000	\$1,611,000
01.3001	Revenue Sharing	\$12,532,382	\$12,532,382	\$12,532,382	\$12,532,382
	2000/2001 Additional State Aid	\$0	\$0	\$0	\$0
	2001/2002 Additional State Aid	\$0	\$0	\$0	\$0
	2002/2003 Additional State Aid	\$0	\$8,000,000	\$0	\$0
01.3091	State Full Value Assessment Aid	\$59,491	\$0	\$0	\$0
01.3040	State Aid-STAR Administration	\$62,954	\$57,730	\$57,730	\$52,900
01.3510	Highway Maintenance	\$87,344	\$174,690	\$262,035	\$174,690
01.3513	Ramp Agreement	\$0	\$0	\$29,000	\$29,000
01.3820	Youth Projects	\$55,493	\$53,900	\$53,900	\$59,600
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	\$0	\$0	\$0	\$0
01.3519	Targeted Aid	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
Total, State Aid		\$46,695,598	\$54,176,596	\$46,647,241	\$46,381,766
<u>FEDERAL AND STATE AID REIMBURSEMENTS</u>					
01.4389	Federal Aid - Traffic Control	\$0	\$87,201	\$87,201	\$103,122
01.3960	State Aid - Disaster Assistance	\$1,510	\$0	\$0	\$0
01.4960	Federal Aid - Disaster Assistance	\$8,721	\$0	\$0	\$0
Total, Federal and State Aid Reimbursement		\$10,231	\$87,201	\$87,201	\$103,122

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

	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<u>MISCELLANEOUS REVENUE &amp; RESOURCES</u>				
01.1289	County Settlement-Jail Suit	\$1,200,000	\$0	\$0
01.2655	Bid/Spec. Revenue	\$5,020	\$0	\$10,000
01.2680	Insurance Recoveries	\$124,808	\$100,000	\$100,000
01.2712	Telephone Commissions	\$18,117	\$0	\$16,500
01.2730	Project Orange Contributions	\$16,289	\$0	\$17,100
01.2735	Carousel Guarantee	\$0	\$3,000,000	\$3,100,000
01.2769	Soda Commissions	\$800	\$0	\$800
01.2801	Aviation Fund Reimbursements	\$675,139	\$876,000	\$876,000
01.5035	Interfund Transfer-Water Fund	\$1,195,000	\$900,000	\$2,100,000
01.5036	Interfund Transfer-Sewer Fund Reimbursement	\$340,000	\$340,000	\$440,000
	Total, Miscellaneous Revenue and Resources	<u>\$3,575,173</u>	<u>\$5,216,000</u>	<u>\$5,360,400</u>
	TOTAL GENERAL FUND REVENUE	\$124,839,167	\$133,909,244	\$133,905,674

### SPECIAL FUNDS

#### AVIATION ENTERPRISE FUND

	Other Aviation Revenue	\$20,000	\$20,000	\$20,000	\$20,000
	Concession Revenue	\$5,072,053	\$5,758,595	\$5,758,595	\$6,000,000
	Landing Fees	\$2,739,311	\$3,764,860	\$3,764,860	\$3,892,140
	Parking Lots	\$4,570,818	\$4,640,000	\$4,640,000	\$5,000,000
	Terminal Building Income	\$6,266,366	\$7,460,000	\$7,460,000	\$7,470,772
	Interest on Reserves	\$68,000	\$68,000	\$68,000	\$68,000
	Interest on Operating Funds	\$80,000	\$80,000	\$80,000	\$80,000
	Debt Reserve Applied-Aviation	\$1,343,432	\$1,063,599	\$2,453,040	\$719,753
	Discretionary Funds Applied	\$503,737	\$506,193	\$506,193	\$500,000
	Total, Aviation Enterprise Fund	<u>\$20,663,717</u>	<u>\$23,361,247</u>	<u>\$24,750,688</u>	<u>\$23,750,665</u>

#### WATER FUND

	Use of Fund Balance	\$0	\$0	\$0	\$600,000
	Sale of Water	\$12,027,318	\$12,886,360	\$13,752,600	\$13,716,312
	Other Revenues	\$741,329	\$416,300	\$374,130	\$492,000
	Total, Water Fund	<u>\$12,768,647</u>	<u>\$13,302,660</u>	<u>\$14,126,730</u>	<u>\$14,808,312</u>

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

	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<u>SEWER FUND</u>				
Sewer Rents	\$4,243,529	\$4,324,287	\$4,541,600	\$4,555,598
Other Revenues	\$46,790	\$0	\$0	\$0
Total, Sewer Fund	\$4,290,319	\$4,324,287	\$4,541,600	\$4,555,598
<u>DOWNTOWN SPECIAL ASSESSMENT FUND</u>				
Special District Assessment	\$691,734	\$765,000	\$710,900	\$765,000
Fees and Penalties	\$10,364	\$0	\$5,000	\$0
Total, Downtown Fund	\$702,098	\$765,000	\$715,900	\$765,000
TOTAL SPECIAL FUNDS REVENUE	\$38,424,781	\$41,753,194	\$44,134,918	\$43,879,575
TOTAL GENERAL FUND REVENUE	\$124,839,167	\$133,909,244	\$133,905,674	\$138,651,148
TOTAL ALL FUNDS	\$163,263,948	\$175,662,438	\$178,040,592	\$182,530,723
LESS INTERFUND REVENUES	(\$2,210,139)	(\$2,116,000)	(\$2,116,000)	(\$3,416,000)
NET TOTAL ALL FUNDS REVENUE	\$161,053,809	\$173,546,438	\$175,924,592	\$179,114,723

**COMPUTATION OF TAX LEVY****2003/2004 BUDGET**

General Fund Appropriations	\$160,887,462
General Fund Revenues	<u>\$138,651,148</u>
Tax Budget	\$22,236,314
One Percent (1%) Added By Law	<u>\$222,363</u>
Tax Levy	\$22,458,677

NOTE: The Tax Levy listed above includes that portion funded by STAR aid.



# **NARRATIVE SUMMARY OF REVENUE ACCOUNTS**

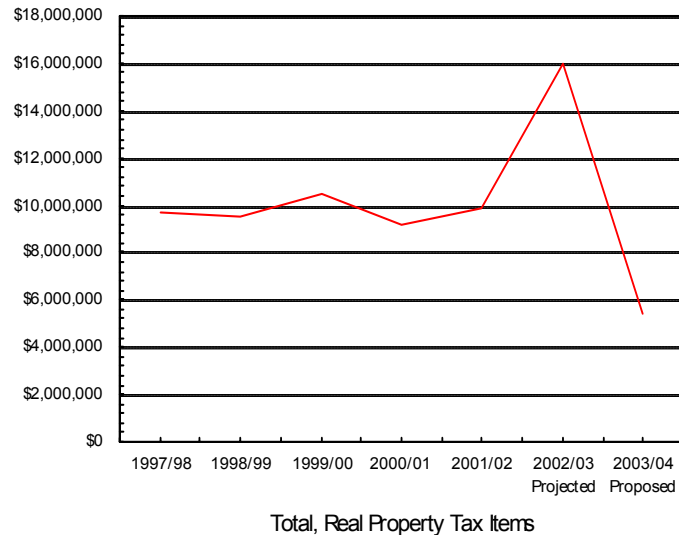


## NARRATIVE SUMMARY OF 2003/04 CITY REVENUE ACCOUNTS

### USE OF 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.

### 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.

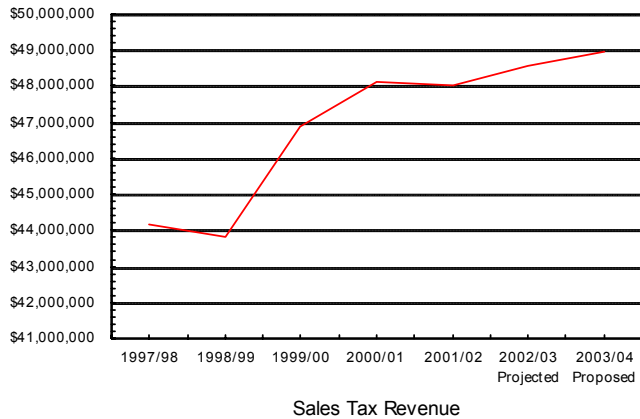
**01.1083 PILOT - ONTRACK:** Payments-in-lieu-of-taxes made by the Syracuse, Binghamton and New York Railroad Corp. to the Onondaga County Industrial Development Agency for operation of rail services linking various commercial and recreational centers in the Syracuse area. The base payment consists of 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 2003/04. 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 2003/04 Budget displays both components, showing two gross amounts instead of one net figure.
- 01.1049 TAX LIEN SALE**: In lieu of holding another auction for tax delinquent properties, the City sold a package of its tax liens to the State of New York Municipal Bond Bank Agency for an immediate influx of cash and to be relieved of the cost of collections. The City receives a prorated share of each lien, based on the time outstanding. Any proceeds collected above that paid originally in the sale are remitted to the City.
- 01.2661 SALE OF TAX PROPERTY/AUCTION**: Proceeds of the sale of delinquent properties sold at tax auction are credited to this account.
- 01.0911 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.
- 01.1001**

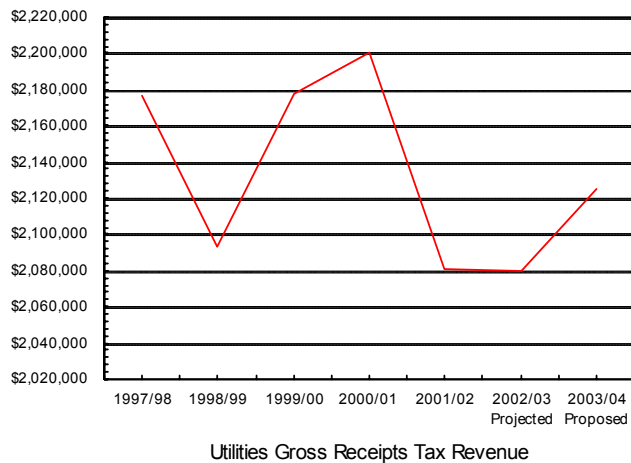
**NON-PROPERTY TAXES**

**01.1110 SALES TAX**



The tax on sales and use of taxable personal property and certain services in Onondaga County is 7.25%. 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 3.25% 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:**



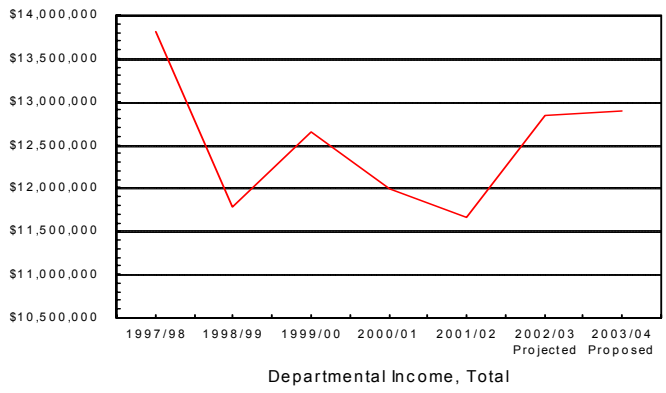
Syracuse imposes a 1% tax on the gross income of utility company transactions in the City. The utility companies affected by this tax are the Niagara Mohawk Power Corporation and Verizon.

**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**

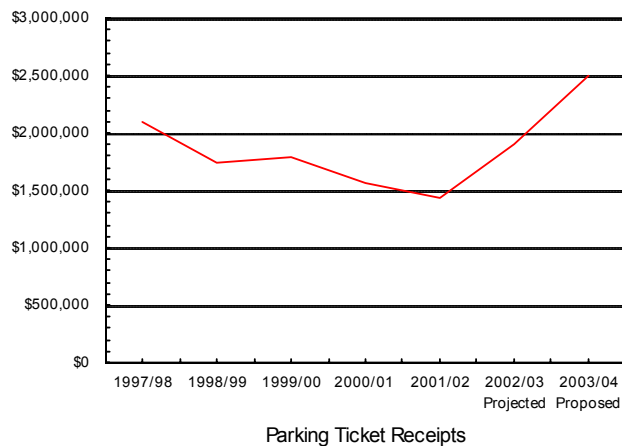
- 01.1230 ABSTRACT FEES:** In order to obtain clear title to a property located in the City, property owners must make sure that all property taxes are up-to-date. The City charges \$20 per property to search its records to certify the payment status of property taxes and miscellaneous fees for other 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 SURCHARGE:** 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 HANDICAP PARKING SURCHARGE:** Effective April 2000, handicapped parking violations were assessed an additional penalty of \$30.00. While New York State imposed this new fee, the City and Onondaga County split the entirety of the proceeds equally.
- 01.2545 LICENSES:** The Finance Department issues approximately 4,600 licenses annually. These include licenses for taxis and drivers, auctioneers, food vendors, amusement device operators, bill posting, bowling alleys, sentry dogs, dancing schools, dance and entertainment, etc. Annual fees for these licenses vary from \$3.00 for a sentry dog license to \$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. Effective 2002/03, these revenues are deposited in account 01.2750.

**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.

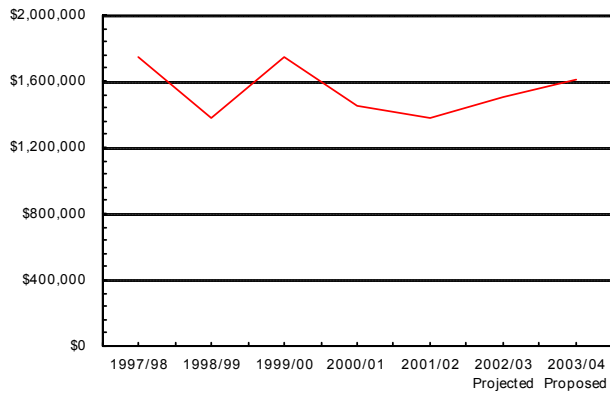


**CITY CLERK**

**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**



Code Enforcement Revenues

**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:

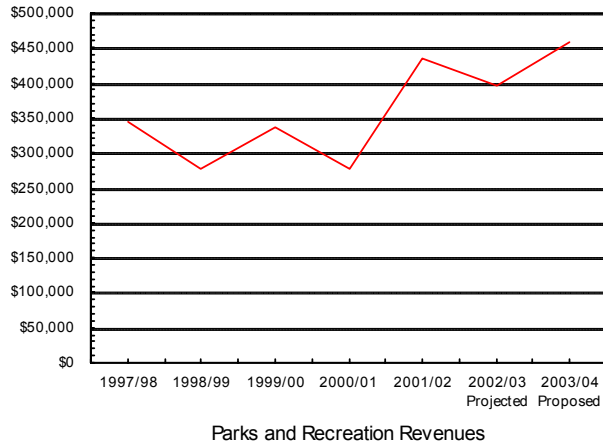
- \$60.00 commercial, new construction/additions
- \$40.00 commercial, renovation/remodeling
- \$30.00/unit for one- and two-family dwellings, new construction/additions
- \$25.00/unit for one- and two-family dwellings, renovation/remodeling
- \$25.00/unit for multiple dwellings, new construction/additions
- \$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>City Resident</u>	<u>Non-City Resident</u>
<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>	Juniors and Seniors-\$1.00/session, Adults-\$2.00/session	
<u>User Fees:</u>		
Yearly Season Passes (Juniors and Seniors)	\$20.00	\$30.00
(Adult)	\$40.00	\$60.00
(Family)	\$60.00	\$100.00
Rink Rental	\$50.00/hour for city affiliated groups, \$75.00/hour for non-city affiliated groups	
<u>Golf Fees</u>		
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)	
Bandwagon Rental Fee:		
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	

**01.2002 CLINTON SQUARE RINK FEES:** User fees generated by patrons of the downtown skating facility located in Clinton Square are deposited in this account.

**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 FIRE DEPARTMENT RESCUE CHARGES:** 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.

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

**POLICE**

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

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

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

**01.1592 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.

### **COMMUNITY SERVICES**

**01.2189 PRINT SHOP-OTHER FUNDS:** This account includes the income generated from billing the City's various grant funds for work performed by the City's print shop. Work performed by the print shop for these grant-funded accounts includes the provision of forms, letterhead, business cards and envelopes.

### **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.

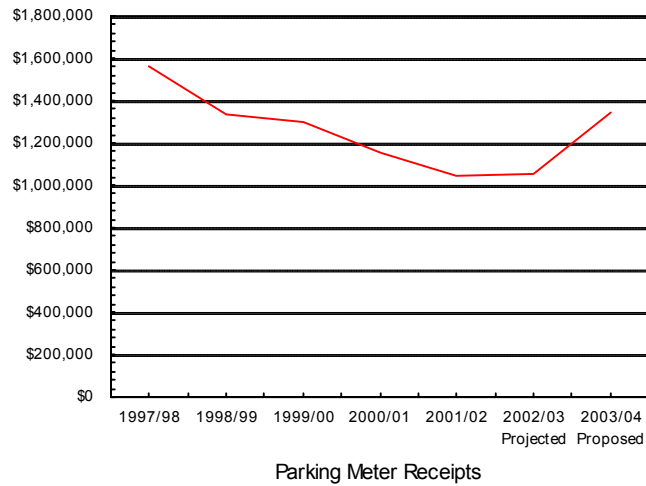
### **PUBLIC WORKS**

**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.

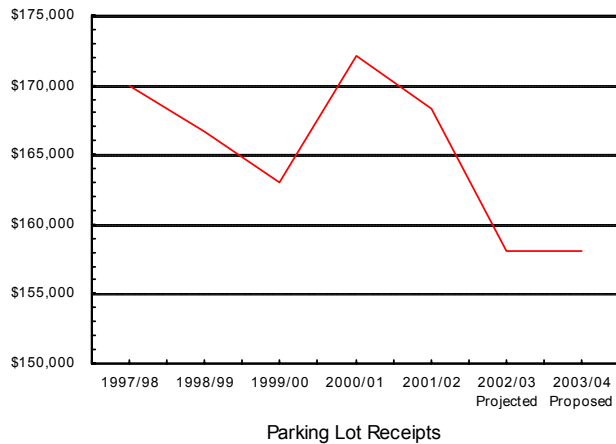
**01.1712 DPW CHARGES-OUTSIDE AGENCIES:** The City of Syracuse provides services to outside agencies for which we are reimbursed. We provide vehicle fuel to Syracuse Housing Authority and road salt to Centro of CNY.

**01.1740 PARKING METER RECEIPTS:**

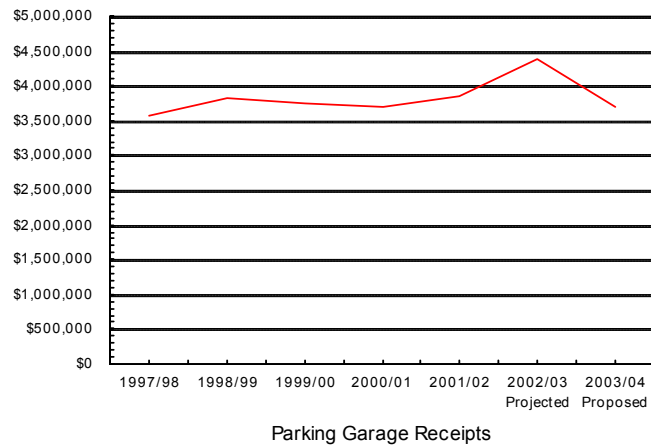


These receipts represent the collections from parking meters located on City streets, as well as in metered parking lots.

**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 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 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.

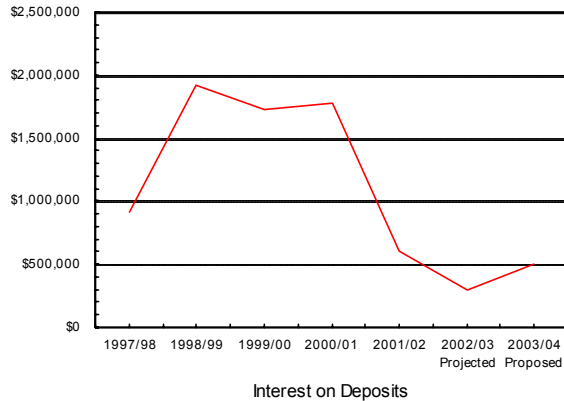
**01.2663 APPRAISAL FEES:** When the City prepares to sell a property that has been taken in a tax foreclosure, it pays a real estate appraisal company to determine the approximate market value of the property according to the following fee schedule: vacant lot: \$150; one-family: \$200; and, two- and 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.

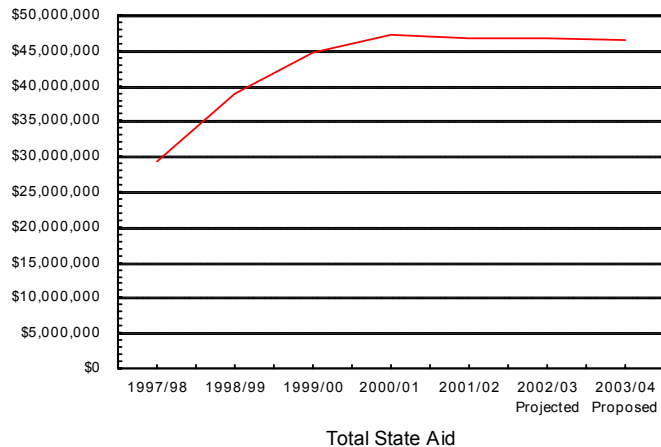
**01.2410 RENTALS OF REAL PROPERTY:** Rents collected from various city owned properties that are leased are deposited in this account.

## 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.

**01.3513 RAMP AGREEMENT:** Under an agreement with the New York State Department of Transportation, City DPW crews maintain and clean the state highway ramps located within city limits. The State reimburses the City for the costs incurred doing this work.

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

**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.

**01.3091 STATE FULL VALUE ASSESSMENT AID:** State aid of \$2 per parcel to maintain state assessment standards.

**01.3040 STATE AID-STAR ADMINISTRATION:** Funds provided to the City to provide assistance with the cost of processing property tax exemptions under the state STAR program. For the current fiscal year, the City will receive \$2.00 per residential parcel of land for processing, and \$.54 per all taxable parcels for tax bill preparation and receipts.

**01.3519 TARGETED AID:** Supplemental funds authorized by the state budget for certain cities. The 01/02 budget allows for \$25,000,000 in additional aid.

**01.3350 ARSON LAB PROCEEDS:** The Syracuse Police Department's crime laboratory received a grant in 1996 from the New York State Department of State under the Arson Laboratory Improvement Program. The five-year program was intended to offset eligible expenses relating to certain fire-generated evidence equipment. Proceeds from this grant totaling \$2,000 per annum are credited to this revenue line.

### 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.

**01.4389 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.

### MISCELLANEOUS REVENUE & RESOURCES

**01.1289 COUNTY SETTLEMENT-JAIL SUIT:** The City sued Onondaga County over charges levied on the County tax abstract for services provided at the joint City/County Justice center. The court ordered settlement refunded overpayment for the years 2000 and 2001, plus it reduced the abstract charges for years 2002-2004.

**01.2655 BID/SPEC. REVENUE:** A fee of \$25 is charged for copies of project blueprints and specs. to contractors who wish to submit bids.

**01.2680 INSURANCE RECOVERIES:** Pursuant to accounting policy established by the Office of the State Comptroller, this revenue item was created effective July 1, 1999. Proceeds received as a result of pursuing a non-city party/entity for recoverable property damages are now deposited into this revenue account.

**01.2712 TELEPHONE COMMISSIONS:** The City holds contracts with Verizon and AT&T for a percentage of revenues collected from pay phones located in city buildings.

- 01.2730 PROJECT ORANGE CONTRIBUTIONS:** An agreement between the City, Project Orange Associates and the Syracuse Housing Authority called for the construction of a neighborhood community center near the Syracuse University steam plant. The center was never built, however, the payments intended to offset construction costs are still due under terms of the agreement.
- 01.2735 CAROUSEL GUARANTEE:** Pyramid Cos., the developers of Destiny USA, a retail and entertainment resort planned as an expansion of the current Carousel Mall, have agreed to pay the City a set amount each year. Effective May 1, 2003, the payments start at \$3,000,000 and escalate each year with a final payment due on May 1, 2014. Various credits may be used to reduce the payment as set forth in the agreement.
- 01.2769 SODA COMMISSIONS:** Coca-Cola has been granted an exclusive pouring rights contract to supply all City buildings and venues with vending machines from which a commission is paid from the revenue collected.
- 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.
- 01.1990 SIDA REIMBURSEMENT-ARMORY SQUARE GARAGE:** Payments for debt service on the garage are refunded to the City by the Syracuse Industrial Development Agency in an amount equal to the lease payments.
- 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.

<b>AVIATION ENTERPRISE FUND</b>
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- OTHER AVIATION REVENUE:** This line includes the land rent for the freight building located on airport property, as well as a \$.9623 per square foot fee for rental of space within the freight building to third parties. The airport also collects rent for the land on which rental car lots and maintenance facilities are located.
- CONCESSION REVENUE:** The operators of gift shops, the restaurant, car rental agencies, the barber shop, video games 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 that their operations occupy in the airport terminal building. Similarly, airlines pay rent for the space in the terminal that their ticketing and other operations occupy. The airport also receives reimbursement for utilities from commercial operations in the terminal, as well as reimbursement for the cost of police coverage of the security checkpoints.

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

**INTEREST ON OPERATING FUNDS:** Cash needed for operating expenses are held in interest bearing accounts until such time as cash flow dictates its use. These accounts are generally low interest government grade investments designed to protect principal.

**DEBT RESERVE APPLIED-AVIATION:** Debt reserve applications for the Enterprise Fund are shown in the 2003/04 budget as 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.

<b>WATER FUND</b>
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**SALE OF WATER:** These revenues represent monies received from users of the City's water system. The current rate schedule effective July 1, 2000 is 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.

<u>SUBURBAN:</u> (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.

#### **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

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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.

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II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Legislative	67%	Council Meetings (Regular)	23	23	23
		Council Meetings (Special)	4	3	3
		Agenda Study Sessions	46	46	46
		Committee Meetings	26	30	30
		Public Hearings	14	20	20
		Ordinances Adopted	663	675	675
		Resolutions Adopted	46	50	50
		Local Laws Adopted	19	20	20
		Ordinances or Local Laws Defeated	13	10	10
Administrative	33%	Purchase Transactions	50	50	50
		Constituent Calls	5,000	5,000	5,000
		Payrolls Processed	26	26	26

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## COMMON COUNCIL

## 01.10100

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
100 PERSONAL SERVICES					
101	Salaries	\$334,801	\$344,875	\$342,264	\$351,367
	Totals:	\$334,801	\$344,875	\$342,264	\$351,367
200 EQUIPMENT					
202	Office Equipment & Furnishings	\$9,806	\$1,000	\$1,000	\$200
	Totals:	\$9,806	\$1,000	\$1,000	\$200
400 CONTRACTUAL EXPENSES					
403	Office Supplies	\$1,280	\$1,500	\$1,200	\$1,500
407	Equipment Repair Supplies & Expenses	\$406	\$300	\$100	\$300
415	Rental, Professional & Contractual Services	\$2,681	\$12,300	\$4,200	\$7,300
416	Travel, Training & Development	\$346	\$1,500	\$500	\$1,000
	Totals:	\$4,713	\$15,600	\$6,000	\$10,100
TOTAL:		\$349,320	\$361,475	\$349,264	\$361,667

# PERSONAL SERVICE DETAILS

## COMMON COUNCIL

01.10100

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
President of the Common Council	FLAT	\$23,929	1	1
Councilor-at-Large	FLAT	\$20,808	4	4
District Councilor	FLAT	\$20,808	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	2	2
GRAND TOTAL			14	14

## CITIZEN REVIEW BOARD

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I. Program Responsibilities:

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

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II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Intake	75%	Complaints Filed, Processed, Routed and Reviewed	70	95	105
Training & Community Activities	12.5%	Training For Board Members and Administrator/Staff	5	8	10
		Public Awareness Mailings/Literature	3	4	6
		Community Interactions	5	5	7
Board Support	12.5%	Panel Hearings and Public Meetings	9	12	15
		Annual/Bi-Annual Report	2	3	4
		Recurring Statistical Update Reports	5	5	5

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## CITIZEN REVIEW BOARD

### 01.10500

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$89,605	\$90,438	\$90,438	\$90,438
Totals:	\$89,605	\$90,438	\$90,438	\$90,438
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$630	\$1,000	\$1,000	\$1,000
Totals:	\$630	\$1,000	\$1,000	\$1,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$923	\$1,000	\$1,000	\$1,000
407 Equipment Repair Supplies & Expenses	\$0	\$450	\$0	\$450
415 Rental, Professional & Contractual Services	\$670	\$2,900	\$1,050	\$2,900
416 Travel, Training & Development	\$607	\$3,400	\$2,000	\$3,400
418 Postage and Freight	\$20	\$750	\$120	\$750
Totals:	\$2,220	\$8,500	\$4,170	\$8,500
<b>TOTAL:</b>	\$92,455	\$99,938	\$95,608	\$99,938

## PERSONAL SERVICE DETAILS

### CITIZEN REVIEW BOARD

**01.10500**

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 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**

	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Adopted</u>
OFFICE OF THE MAYOR	\$463,324	\$453,583	\$440,994	\$427,680
OFFICE OF ADMINISTRATION	\$122,604	\$125,112	\$124,698	\$125,791
OFFICE OF MANAGEMENT AND BUDGET				
DIVISION OF BUDGET	\$329,026	\$289,555	\$301,352	\$312,495
DIVISION OF QUALITY CONTROL (SYRASTAT)	\$0	\$110,575	\$127,640	\$125,640
DIVISION OF PURCHASE	\$331,886	\$344,800	\$276,220	\$296,475
OFFICE OF PERSONNEL AND LABOR RELATIONS	\$255,655	\$287,095	\$264,708	\$263,241
BUREAU OF RESEARCH	\$211,236	\$217,948	\$208,314	\$222,923
BUREAU OF INFORMATION SYSTEMS	<u>\$392,286</u>	<u>\$401,597</u>	<u>\$401,166</u>	<u>\$402,755</u>
 TOTAL:	 \$2,106,017	 \$2,230,265	 \$2,145,092	 \$2,177,000

## EXECUTIVE DEPARTMENT

### OFFICE OF THE MAYOR

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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.

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**EXECUTIVE DEPARTMENT  
OFFICE OF THE MAYOR  
01.12100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$446,569	\$424,683	\$369,894	\$350,510
106 Car Allowance	\$1,216	\$0	\$0	\$0
Totals:	\$447,785	\$424,683	\$369,894	\$350,510
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,465	\$1,200	\$5,400	\$6,960
Totals:	\$1,465	\$1,200	\$5,400	\$6,960
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$4,941	\$6,000	\$6,000	\$9,000
407 Equipment Repair Supplies & Expenses	\$435	\$200	\$200	\$200
415 Rental, Professional & Contractual Services	\$3,857	\$3,500	\$41,500	\$43,010
416 Travel, Training & Development	\$4,818	\$17,000	\$17,000	\$17,000
418 Postage & Freight	\$23	\$1,000	\$1,000	\$1,000
Totals:	\$14,074	\$27,700	\$65,700	\$70,210
<b>TOTAL:</b>	\$463,324	\$453,583	\$440,994	\$427,680

## PERSONAL SERVICE DETAILS

### EXECUTIVE DEPARTMENT OFFICE OF THE MAYOR 01.12100

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Mayor	FLAT	\$84,388	1	1
Director of City Operations	23E	\$73,216-\$94,762	1	1
Director of Intergovernmental Relations	22E	\$64,622-\$82,370	1	1
Director of Communications	22E	\$64,622-\$82,370	1	0
Executive Assistant to the Mayor	15E	\$34,932-\$45,420	1	1
Secretary II (to Mayor)	15	\$39,967-\$45,197	1	1
Confidential Aide	11	\$30,499-\$35,200	1	1
		GRAND TOTAL	7	6

## EXECUTIVE DEPARTMENT

### OFFICE OF ADMINISTRATION

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I. Program Responsibilities:

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

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

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.

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**EXECUTIVE DEPARTMENT  
OFFICE OF ADMINISTRATION  
01.12110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Adopted</u>
100 PERSONAL SERVICES				
101 Salaries	<u>\$122,310</u>	<u>\$123,912</u>	<u>\$123,998</u>	<u>\$124,591</u>
Totals:	\$122,310	\$123,912	\$123,998	\$124,591
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$294	\$200	\$200	\$200
416 Travel, Training & Development	<u>\$0</u>	<u>\$1,000</u>	<u>\$500</u>	<u>\$1,000</u>
Totals:	<u>\$294</u>	<u>\$1,200</u>	<u>\$700</u>	<u>\$1,200</u>
TOTAL:	\$122,604	\$125,112	\$124,698	\$125,791

## PERSONAL SERVICE DETAILS

### EXECUTIVE DEPARTMENT OFFICE OF ADMINISTRATION 01.12110

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Financial Management/Planning	77%	City Department Budgets Analyzed, Prepared & Reviewed	49	46	46
		Multi-Year Capital Improvement Program Prepared	1	1	1
		Annual Allotment Schedule Prepared	1	1	1
		Financial Impact Statements	23	23	23
		Budget Amendments	15	11	15
		Monthly Revenue and Expenditure Status Reports	12	12	12
		Appropriation Accounts Maintained	3,508	3,493	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	5
		Serial Bonds Issued	4	4	3
		Projects Being Financed	44	40	40
		Review and Analysis of Debt Service	33	33	33



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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$267,014	\$282,975	\$247,217	\$256,415
Totals:	\$267,014	\$282,975	\$247,217	\$256,415
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$0	\$0	\$500
Totals:	\$0	\$0	\$0	\$500
<b>400 CONTRACTUAL SERVICES</b>				
403 Office Supplies	\$1,286	\$1,000	\$1,000	\$1,000
415 Rental, Professional & Contractual Services	\$60,301	\$4,530	\$52,085	\$53,730
416 Travel, Training & Development	\$425	\$950	\$950	\$750
418 Postage & Freight	\$0	\$100	\$100	\$100
Totals:	\$62,012	\$6,580	\$54,135	\$55,580
<b>TOTAL:</b>	<b>\$329,026</b>	<b>\$289,555</b>	<b>\$301,352</b>	<b>\$312,495</b>

**PERSONAL SERVICE DETAILS**  
**EXECUTIVE DEPARTMENT**  
**OFFICE OF MANAGEMENT AND BUDGET**  
**DIVISION OF BUDGET**  
**01.13400**

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Director of Management & Budget	22E	\$64,622-\$82,370	1	1
Assistant Budget Director	17E	\$43,506-\$56,942	1	1
Management Analyst	16	\$42,759-\$48,529	1	1
Budget Analyst II	13	\$34,968-\$40,200	2	2
Secretary to the Director	13	\$34,968-\$40,200	1	0
		GRAND TOTAL	6	5

## EXECUTIVE DEPARTMENT

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

I. Program Responsibilities:

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

Through ProjectStat, the SyraStat team tracks the progress of capital and special projects as well as funds secured by federal and state representatives. SyraStat also analyzes productivity data from the school district to create efficiencies.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Bi-Weekly Departmental Analysis	60%	Departments/Divisions/Bureaus Analyzed	22	35	45
School District Analysis	15%	Divisions Analyzed	-	2	5
Grants/Programs Projects Monitored	15%	Projects Tracked	50	300	350
Constituent Service Monitoring	5%	Complaints Investigated	107	500	1,000
Public Presentations	5%	SyraStat Presentations for Public	10	30	50

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$0	\$107,775	\$29,050	\$29,865
Totals:	\$0	\$107,775	\$29,050	\$29,865
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$500	\$500	\$1,000
Totals:	\$0	\$500	\$500	\$1,000
<b>400 CONTRACTUAL SERVICES</b>				
403 Office Supplies	\$0	\$300	\$300	\$500
415 Rental, Professional and Contractual Services	\$0	\$0	\$95,790	\$93,525
416 Travel, Training & Development	\$0	\$2,000	\$2,000	\$750
Totals:	\$0	\$2,300	\$98,090	\$94,775
<b>TOTAL:</b>	<b>\$0</b>	<b>\$110,575</b>	<b>\$127,640</b>	<b>\$125,640</b>

## PERSONAL SERVICE DETAILS

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

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Budget Aide	9	\$26,652-\$30,803	1	1
		GRAND TOTAL	1	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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Purchasing	50%	Purchase Orders Issued	7,259	7,000	7,000
		Annual Purchase Orders Processed	661	675	675
		Contracts	2,886	2,900	2,900
		School District Purchase Orders	17,834	18,000	18,000
Specification Preparation and Contract Award	45%	Contracts Awarded	432	450	450
New Fixed Asset Inventory	3%	Assets Inventoried	800	800	800
Public Sales and Auctions	2%	Public Sales Conducted	1	2	2
		Auctions Conducted	9	10	10

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$300,097	\$314,070	\$172,595	\$225,095
103 Temporary Services	\$0	\$0	\$4,335	\$18,670
104 Overtime	\$0	\$0	\$4,350	\$0
Totals:	\$300,097	\$314,070	\$181,280	\$243,765
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,697	\$1,700	\$6,690	\$0
Totals:	\$1,697	\$1,700	\$6,690	\$0
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$7,747	\$7,000	\$7,000	\$6,500
405 Functional Operating Supplies & Expenses	\$86	\$460	\$100	\$450
407 Equipment Repair Supplies & Expenses	\$358	\$470	\$400	\$450
415 Rental, Professional & Contractual Services	\$21,093	\$19,000	\$79,600	\$44,410
416 Travel, Training & Development	\$658	\$1,950	\$1,000	\$750
418 Postage & Freight	\$150	\$150	\$150	\$150
Totals:	\$30,092	\$29,030	\$88,250	\$52,710
<b>TOTAL:</b>	\$331,886	\$344,800	\$276,220	\$296,475

## PERSONAL SERVICE DETAILS

### OFFICE OF MANAGEMENT AND BUDGET DIVISION OF PURCHASE 01.13450

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Deputy Commissioner of Purchase	17E	\$43,506-\$56,942	1	1
Purchasing Analyst III	16	\$42,759-\$48,529	1	1
Purchasing Analyst II	12	\$32,624-\$37,319	1	0
Purchasing Analyst I	11	\$30,499-\$35,200	3	3
Secretary to the Commissioner	8	\$24,832-\$28,992	1	0
Purchasing Contract Clerk	7	\$23,316-\$27,476	1	1
Information Aide	1	\$17,469-\$20,960	1	1
		Subtotal	9	7
<hr/>				
Temporary Services				
Purchasing Analyst II	Flat	\$19.80 per hour	0	1
		Subtotal	0	1
		GRAND TOTAL	9	8



## EXECUTIVE DEPARTMENT

### OFFICE OF PERSONNEL AND LABOR RELATIONS

I. Program Responsibilities:

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

Labor management functions are complemented with a comprehensive 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Labor Relations	36%	Contract Negotiations	8	9	4
		Grievances Reviewed	68	75	80
		Arbitration Hearings	5	12	12
Personnel Services	24%	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	125	120	120
		Unemployment Insurance Hearings	2	3	3
		Benefit Consultations	780	800	750
		Employment/Data Forms Processed	145	150	150

## EXECUTIVE DEPARTMENT

### OFFICE OF PERSONNEL AND LABOR RELATIONS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Risk Management	34%	Health Insurance Administration:			
		--Health Contracts	3,511	3,540	3,550
		--Dental Contracts	1,950	1,970	1,970
		--Contract Changes Processed	2,200	2,250	4,800
		--Phone Inquiries	4,200	4,400	4,500
		--Contracts Administered	5	4	4
		Health Collections:			
		--Checks Applied, Money Deposited	3,252	3,300	3,400
		--Amount Collected	402,799	450,000	500,000
		COBRA Administration:			
		--Notifications Mailed	438	500	450
		--Contracts Maintained	156	170	150
		Workers Compensation Administration:			
		--Claims Processed	447	450	450
		OSHA Audits and Inspections	2	2	2
Safety Training Identification and Referral	6%	Employee Assistance Program Referrals	350	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	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$248,051	\$273,330	\$251,643	\$252,726
Totals:	\$248,051	\$273,330	\$251,643	\$252,726
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$299	\$1,400	\$1,000	\$750
Totals:	\$299	\$1,400	\$1,000	\$750
<b>400 CONTRACTUAL SERVICES</b>				
403 Office Supplies	\$1,376	\$1,700	\$1,700	\$1,500
405 Functional Operating Supplies & Expenses	\$0	\$325	\$125	\$325
407 Equipment Repair Supplies & Expenses	\$92	\$300	\$200	\$300
415 Rental, Professional & Contractual Services	\$4,095	\$6,000	\$6,000	\$5,600
416 Travel, Training & Development	\$1,702	\$4,000	\$4,000	\$2,000
418 Postage & Freight	\$40	\$40	\$40	\$40
Totals:	\$7,305	\$12,365	\$12,065	\$9,765
<b>TOTAL:</b>	\$255,655	\$287,095	\$264,708	\$263,241

## PERSONAL SERVICE DETAILS

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

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Ass't. Dir. of Labor Management Services	19E	\$52,047-\$69,262	1	1
Risk Manager	16E	\$39,122-\$53,098	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-Typist II	6	\$21,887-\$25,510	1	1
Employee Benefits Claims Clerk	6	\$21,887-\$25,510	1	0
		GRAND TOTAL	7	6

## 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Grants	60%	Number of Grant Revisions	30	37	30
		Number of Grants Monitored/Managed	30	42	30
		Number of Awards/Designations	N/A	8	15
		Number of Legislative Member Items Processed	N/A	9	10
		Technical Assistance Incidence	40	45	50
Special Projects	15%	Number of Special Projects Undertaken	20	14	20
		City Web Site Development and Support	N/A	240	250
		City Promotional Activities and Special Events	5	5	6
		Advisory Committees, Boards and Commissions	12	15	20
		Files Management	1	2	2
		Heritage Area Program and Administrative Activities	N/A	4	5
		Daily E-Mail, Phone and Mail Responses to Constituents (per day)	15	15	15
Records Management	15%	Records Inventoried (Cubic Feet)	350	250	700
		Departmental and City Court Records Stored (Cubic Feet)		5,000	5,800
		Departmental and City Court Records Retrieval Requests		50	260

## EXECUTIVE DEPARTMENT

### BUREAU OF RESEARCH

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Research	10%	Special Requests – Executive Office Project Support	N/A N/A	20 15	15 12

**EXECUTIVE DEPARTMENT  
BUREAU OF RESEARCH  
01.14800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 <u>Actual</u>	2002/2003 <u>Authorized</u>	2002/2003 <u>Projected</u>	2003/2004 <u>Adopted</u>
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$205,996	\$207,548	\$207,548	\$208,480
103 Temporary Services	\$0	\$0	\$4,806	\$11,570
199 Less: Offset From Special Grant Sources	<u>(\$804)</u>	<u>\$0</u>	<u>(\$13,440)</u>	<u>(\$5,527)</u>
Totals:	\$205,192	\$207,548	\$198,914	\$214,523
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$894	\$1,000	\$1,000	\$1,000
405 Functional Operating Supplies & Expenses	\$0	\$600	\$600	\$600
407 Equipment Repair Supplies & Expenses	\$440	\$500	\$500	\$1,000
415 Rental, Professional & Contractual Services	\$2,100	\$3,500	\$3,000	\$3,000
416 Travel, Training & Development	\$2,427	\$4,500	\$4,000	\$2,500
418 Postage & Freight	<u>\$183</u>	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>
Totals:	<u>\$6,044</u>	<u>\$10,400</u>	<u>\$9,400</u>	<u>\$8,400</u>
<b>TOTAL:</b>	\$211,236	\$217,948	\$208,314	\$222,923

## PERSONAL SERVICE DETAILS

### EXECUTIVE DEPARTMENT BUREAU OF RESEARCH 01.14800

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 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

Program Responsibilities:

The Bureau of Information Systems (IS) runs all major applications on an IBM AS/400 midframe computer and several Windows file servers, all of which are networked to all City departments. There is an FT-1 frame relay connection for communication with the School District and Onondaga County, and a broadband connection to the Internet. Applications development and support is provided by in-house staff for payroll, timekeeping, assessment, tax billing and collection, housing code enforcement, parking violations, police/fire scheduling and attendance, water billing, service requests, and many other smaller sub-systems. The City's financial applications are out-sourced, but IS supports their connectivity.

The Bureau of Information Systems serves as the support center for office automation and networking. There are many Windows NT and Windows 2000 servers Citywide. Besides file and print serving, IS supports client-server applications for sports, fleet, e-mail, CAD, GIS, web, and accounting. In addition, there are web-based applications for Citywide web pages, assessment and tax lookup, complaint line, vacant houses, and project management.

I.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Administration	14%	Number of People	1	1	1
AS/400 Programming	20%	Systems Supported	11	11	10
Web Programming	8%	Systems Supported	0	0	3
PC & Network Support	25%	Ethernet Connected PCs Supported	250	350	400
Operations	28%	Number of People	2	2	2
Client-server Systems	5%	Systems	1	4	6

**EXECUTIVE DEPARTMENT  
BUREAU OF INFORMATION SYSTEMS  
01.16800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 <u>Actual</u>	2002/2003 <u>Authorized</u>	2002/2003 <u>Projected</u>	2003/2004 <u>Adopted</u>
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$320,670	\$314,857	\$314,426	\$317,215
104 Overtime	\$6,889	\$7,440	\$7,440	\$7,440
106 Car Allowance	<u>\$625</u>	<u>\$650</u>	<u>\$650</u>	<u>\$650</u>
Totals:	\$328,184	\$322,947	\$322,516	\$325,305
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$437	\$500	\$500	\$500
405 Functional Operating Supplies & Expenses	\$7,648	\$7,000	\$7,000	\$7,000
407 Equipment Repair Supplies & Expenses	\$35,213	\$35,000	\$31,000	\$31,000
415 Rental, Professional & Contractual Services	\$17,337	\$32,000	\$36,000	\$36,000
416 Travel, Training & Development	\$3,275	\$4,000	\$4,000	\$2,800
418 Postage & Freight	<u>\$192</u>	<u>\$150</u>	<u>\$150</u>	<u>\$150</u>
Totals:	<u>\$64,102</u>	<u>\$78,650</u>	<u>\$78,650</u>	<u>\$77,450</u>
<b>TOTAL:</b>	\$392,286	\$401,597	\$401,166	\$402,755

**PERSONAL SERVICE DETAILS**  
**EXECUTIVE DEPARTMENT**  
**BUREAU OF INFORMATION SYSTEMS**  
**01.16800**

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 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	0
Control Clerk	8	\$24,832-\$28,992	0	1
Account Clerk I	4	\$19,611-\$23,233	1	1
		GRAND TOTAL	7	7

**FINANCE DEPARTMENT  
SUMMARY OF APPROPRIATIONS**

	<u>2001/2002</u> Actual	<u>2002/2003</u> Authorized	<u>2002/2003</u> Projected	<u>2003/2004</u> Adopted
BUREAU OF THE TREASURY	\$682,509	\$889,016	\$698,229	\$741,158
BUREAU OF ACCOUNTS	\$444,732	\$472,897	\$389,528	\$389,052
PARKING VIOLATIONS BUREAU	<u>\$291,847</u>	<u>\$365,499</u>	<u>\$438,391</u>	<u>\$734,945</u>
 TOTAL:	 \$1,419,088	 \$1,727,412	 \$1,526,148	 \$1,865,155

## 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 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	40,000	40,000
		Delinquent Notices Mailed	18,500	31,200	31,200
		Tax Searches	4,200	3,800	3,800
		Tax Sale Certificates	8,000	8,400	8,400
		Phone Calls	20,000	26,000	26,000
		Person to Person Contacts	43,000	44,000	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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Delinquent Tax Enforcement	31%	Cases Opened	4,500	8,000	8,000
		Certificates of Ownership Ordered	3,700	6,000	6,000
		Fee Appraisals Hired	150	250	250
		Deeds Taken	350	650	650
		Properties Sold	350	650	650
		Bankruptcy	0	715	715
		Delinquent Trust Notices	0	312	312
		T-602 Overpayment Notices	0	2,500	2,500
		Pilot and Shelter Billing	0	50	50
General Accounting	10%	Revenue Deposits Processed	11,500	11,500	11,500
		Tax Trust Fund Accounts Administered	490	275	275
		New Sidewalk & Vault Notices	200	275	275
		Paving & Sewer Notices	4	0	0
Central Mailing and Messenger	28%	Bank & Mail Drops & Pickups	1,500	2,300	2,300
		Pieces of Mail Processed	670,000	690,000	690,000
		Parking Meter Receipt Audits	52	104	104
		Stuffing of Envelopes	100,000	200,000	200,000
		Certified Mail @ \$3.94	0	5,000	5,000
Licensing and Inspection	6%	Applications Processed & Licenses Issued (Including Bingo licenses)	2,200	2,300	2,300
		Bingo Receipts	2,015	1,600	1,600
		Games of Chance Licenses	50	50	50
		Games of Chance Receipts	50	100	100
		Hearings	10	10	10
		Miscellaneous Deposits	52	150	150
		Deposit 2%, 3%, & 5% from Bingo	50	60	60
		Bingo-Games/Chance Deposits	50	60	60
		Fee NYS Bingo-Games/Chance Receipts	150	200	200
		Weekly Bingo Inspections	550	700	700
		Phone Calls-Incoming/Outgoing	6,000	6,300	6,300
		Counter Contact	2,800	3,000	3,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 <u>Actual</u>	2002/2003 <u>Authorized</u>	2002/2003 <u>Projected</u>	2003/2004 <u>Adopted</u>
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$420,111	\$459,431	\$334,839	\$427,173
103 Temporary Services	\$5,169	\$6,300	\$4,000	\$6,300
104 Overtime	\$2,849	\$3,600	\$2,000	\$3,000
106 Car Allowance	<u>\$3,200</u>	<u>\$3,900</u>	<u>\$2,600</u>	<u>\$2,900</u>
Totals:	\$431,329	\$473,231	\$343,439	\$439,373
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	<u>\$2,493</u>	<u>\$320</u>	<u>\$320</u>	<u>\$4,820</u>
Totals:	\$2,493	\$320	\$320	\$4,820
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$3,610	\$4,635	\$4,000	\$4,635
405 Functional Operating Supplies & Expenses	\$2,143	\$3,000	\$2,950	\$3,000
407 Equipment Repair Supplies & Expenses	\$1,426	\$2,000	\$1,400	\$1,500
415 Rental, Professional & Contractual Services	\$88,872	\$150,000	\$97,320	\$32,000
416 Travel, Training & Development	\$1,578	\$4,830	\$3,800	\$4,830
418 Postage & Freight	\$151,058	\$221,000	\$215,000	\$221,000
430 Payments to Other Governments	<u>\$0</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>
Totals:	<u>\$248,687</u>	<u>\$415,465</u>	<u>\$354,470</u>	<u>\$296,965</u>
<b>TOTAL:</b>	<b>\$682,509</b>	<b>\$889,016</b>	<b>\$698,229</b>	<b>\$741,158</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FINANCE BUREAU OF THE TREASURY 01.13100

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 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	1	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
Information Aide	1	\$17,469-\$20,960	2	2
		Subtotal	15	15
<hr/>				
Temporary Services				
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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
General Accounting System	34%	Maintains General Ledger, Subsidiary Ledgers and Journals of the City and the computerized City Accounting System.	N/A	N/A	N/A
		Bank Accounts Maintained	23	24	24
		Reconciliation of Warrants Issued	17,000	18,500	18,500
		Maintain Accounts Associated with Preparation of Monthly/Year End Financial Statements (includes appropriations)	5,000	5,500	5,500
		Monitors and Maintains Appropriated Accounts	N/A	N/A	N/A
Accounts Payable	16%	Purchase Orders Processed	6,750	7,000	7,000
		Purchase Orders Canceled/Adjusted	338	300	300
		Claims Processed/Adjusted	17,000	17,500	17,500
		Checks Issued/Adjusted	15,042	16,500	16,500
Payroll Distribution	12%	Payroll Reconciliation	105,500	105,200	105,200
		Payrolls Verified and Distributed	2,750	2,750	2,750
		Payroll Checks Processed	63,290	59,000	59,000
		Supplemental Payroll Checks	260	315	315
		Direct Payroll Deposits	36,296	37,300	37,300

## DEPARTMENT OF FINANCE

### BUREAU OF ACCOUNTS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 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	200	200
		Monthly Salary & Service Certifications	138	125	125
		NYS Retirement Loans	204	225	225
		College Savings Program	143	160	160
		New Employee Documentation	0	0	0
Supervision & Administration	27%	Investment Transactions	N/A	N/A	N/A
		Administration & Issuance of Debt			
		Capital Projects			
		Maintaining Daily Operations			
		Supervision & Administration of Staff			

**FINANCE DEPARTMENT  
BUREAU OF ACCOUNTS  
01.13110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$419,195	\$445,912	\$360,908	\$361,867
104 Overtime	\$2,874	\$2,200	\$5,900	\$2,200
Totals:	\$422,069	\$448,112	\$366,808	\$364,067
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$4,890	\$320	\$320	\$320
Totals:	\$4,890	\$320	\$320	\$320
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$1,786	\$2,500	\$2,500	\$2,500
405 Functional Operating Supplies & Expenses	\$0	\$100	\$900	\$100
407 Equipment Repair Supplies & Expenses	\$1,253	\$1,400	\$1,100	\$1,400
415 Rental, Professional & Contractual Services	\$10,127	\$11,500	\$11,700	\$11,700
416 Travel, Training & Development	\$4,607	\$8,965	\$6,200	\$8,965
Totals:	\$17,773	\$24,465	\$22,400	\$24,665
<b>TOTAL:</b>	<b>\$444,732</b>	<b>\$472,897</b>	<b>\$389,528</b>	<b>\$389,052</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FINANCE BUREAU OF ACCOUNTS 01.13110

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 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 VIOLATIONS BUREAU

I. Program Responsibilities:

This Bureau is responsible for the issuing of Parking Tickets, the collection of all monies and fines related to Parking Tickets, and the adjudication of all disputed Parking Tickets through an Administrative Tribunal. It is also the responsibility of the Bureau to manage and store all records and data pertaining to parking violations.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Issuing of Tickets	28%	AutoCite Tickets	45,558	50,000	70,000
		Manual Tickets	67,361	62,000	60,000
		Vehicles Booted/Towed	44	35	75
Collection & Processing	47%	Data Entry of Manually Issued Parking Tickets	67,361	50,000	60,000
		Entry of Autocite Tickets	45,558	62,000	70,000
		Notices Sent, In-State	62,484	70,000	118,740
		Notices Sent , Out of State	5,560	4,500	12,000
		Number of Default Judgments Filed	300	150	1,500
		Number of Registrations Suspended	0	0	1,500
		Number of Tickets sent to Collection Agency	30,381	33,000	30,000
Adjudication of Tickets	25%	Number of Hearings	0	0	3,500
		Number of Appeals	0	0	250
		Number of Mailed-in Appeals	N/A	N/A	2,000

**FINANCE DEPARTMENT  
PARKING VIOLATIONS BUREAU  
01.13310**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$212,076	\$246,028	\$224,000	\$482,021
104 Overtime	\$209	\$500	\$1,500	\$500
Totals:	\$212,285	\$246,528	\$225,500	\$482,521
<b>200 EQUIPMENT</b>				
206 Tools, Operating Equipment and Livestock	\$0	\$0	\$135,100	\$0
Totals:	\$0	\$0	\$135,100	\$0
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$2,225	\$2,400	\$1,600	\$5,000
407 Equipment Repair Supplies & Expenses	\$0	\$100	\$100	\$500
415 Rental, Professional & Contractual Services	\$62,764	\$102,380	\$65,000	\$203,852
416 Travel, Training & Development	\$408	\$900	\$900	\$1,900
418 Postage & Freight	\$1,125	\$1,191	\$1,191	\$41,172
430 Payments to Other Governments	\$13,040	\$12,000	\$9,000	\$0
Totals:	\$79,562	\$118,971	\$77,791	\$252,424
<b>TOTAL:</b>	\$291,847	\$365,499	\$438,391	\$734,945

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FINANCE PARKING VIOLATIONS BUREAU 01.13310

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Director	18E	\$47,864-\$63,697	0	1
Supervising Hearing Examiner	FLAT	\$30,000	0	1
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	2
Parking Checkers	2	\$17,925-\$21,416	0	7
Clerk I	1	\$17,469-\$20,960	2	3
		GRAND TOTAL	10	21

## 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 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	8 20



## DEPARTMENT OF AUDIT

### 01.13200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$168,199	\$180,820	\$116,105	\$181,931
104 Overtime	\$371	\$0	\$0	\$0
106 Car Allowance	\$1,400	\$1,400	\$829	\$1,400
Totals:	\$169,970	\$182,220	\$116,934	\$183,331
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$696	\$400	\$376	\$400
415 Rental, Professional & Contractual Services	\$1,825	\$3,000	\$1,448	\$2,200
416 Travel, Training & Development	\$2,206	\$5,000	\$2,500	\$4,689
Totals:	\$4,727	\$8,400	\$4,324	\$7,289
<b>TOTAL:</b>	\$174,697	\$190,620	\$121,258	\$190,620

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF AUDIT

**01.13200**

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	728	750	750
Licensing	55%	Marriage Licenses Issued	1,460	1,585	1,550
		Marriage Certificates Issued	1,460	1,585	1,550
		Marriage Transcripts Issued	760	830	775
		Dog Licenses Issued	3,416	3,150	3,184
		Conservation Licenses Issued	620	1,100	958
		Dog License Local Fees	3,416	3,150	3,184
		Public Document Copies	414	250	298

## CITY CLERK'S OFFICE

## 01.14100

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
100 PERSONAL SERVICES					
101	Salaries	\$212,156	\$219,874	\$219,874	\$226,036
	Totals:	\$212,156	\$219,874	\$219,874	\$226,036
200 EQUIPMENT					
202	Office Equipment & Furnishings	\$2,666	\$400	\$400	\$600
	Totals:	\$2,666	\$400	\$400	\$600
400 CONTRACTUAL EXPENSES					
403	Office Supplies	\$1,314	\$2,500	\$2,500	\$2,000
407	Equipment Repair Supplies & Expenses	\$369	\$300	\$375	\$450
415	Rental, Professional & Contractual Services	\$5,942	\$7,200	\$6,000	\$7,200
416	Travel, Training & Development	\$783	\$1,000	\$850	\$1,000
	Totals:	\$8,408	\$11,000	\$9,725	\$10,650
TOTAL:		\$223,230	\$231,274	\$229,999	\$237,286

## PERSONAL SERVICE DETAILS

### CITY CLERK'S OFFICE

**01.14100**

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
City Clerk	21E	\$57,491-\$77,236	1	1
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 42,344 properties. The Department maintains official City tax maps and assessment rolls and processes senior citizen, veteran, and other exemptions as allowed by law. Local improvements are verified and assessed in the manner provided by law. The Department maintains an inventory of real property in the City. When authorized by council, the Department leases or sells City-owned property that is not required for municipal purposes. It also prepares an annual report, which is mandated by the State of New York.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Assessment and Re-assessment Project	60%	Permit Re-evaluated	1,500	2,300	2,400
		Properties Assessed or Re-evaluated	4,550	4,500	4,500
		Administrative Assessment Reviews	1,000	1,000	1,000
Assessment Records and Exemption Processing	40%	Assessment Appeals Processed	1,200	780	800
		Deed Changes Recorded	3,500	3,500	4,300
		Tax Map Revisions	70	70	68
		Aged Exemptions Processed	4,400	4,400	4,000
		Veteran Exemptions Processed	400	350	300
		Assessment Record Searches	24,000	36,000	36,000
		STAR Exemptions Processed	10,000	8,000	7,800
		Other Exemptions Processed		900	1,600

## DEPARTMENT OF ASSESSMENT

### 01.13550

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$445,679	\$452,771	\$407,824	\$422,096
106 Car Allowance	\$1,400	\$1,400	\$549	\$1,400
Totals:	\$447,079	\$454,171	\$408,373	\$423,496
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$630	\$1,000	\$1,000	\$1,000
Totals:	\$630	\$1,000	\$1,000	\$1,000
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$397	\$500	\$500	\$1,000
402 Motor Equipment Repair Supplies	\$0	\$1,100	\$1,100	\$3,500
403 Office Supplies	\$2,263	\$2,300	\$2,300	\$2,500
405 Functional Operating Supplies & Expenses	\$80	\$450	\$450	\$450
407 Equipment Repair Supplies & Expenses	\$0	\$400	\$400	\$400
415 Rental, Professional & Contractual Services	\$26,416	\$20,679	\$26,000	\$30,000
416 Travel, Training & Development	\$632	\$2,000	\$2,000	\$3,000
418 Postage & Freight	\$154	\$300	\$150	\$150
Totals:	\$29,942	\$27,729	\$32,900	\$41,000
<b>TOTAL:</b>	\$477,651	\$482,900	\$442,273	\$465,496

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF ASSESSMENT

**01.13550**

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 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	0
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	2
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 for damages filed against the City. 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Litigation (including Labor Arbitration and Negotiations)	40%	New Claims	316	350	350
Legislation	14%	Ordinances, General Ordinances, Local Laws and Resolutions	760	775	800
Zoning and Planning	4%	Public Hearings Attended Litigation (Zoning/Zoning Appeals)	43 5	43 6	43 5
Worker's Compensation	2%	New Cases Processed --City only Hearings --City --School District	420  206 122	440  225 130	440  225 125
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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Tax Assessment and Certiorari	8%	Certiorari Proceedings: --Bill of Particulars Prepared --Litigation/Appeals --Certiorari Proceedings Settled	132 40 40	127 40 40	115 35 35
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.	71 9 207	50 12 75	50 12 75
Code Enforcement	12%	Total Housing/Code Enforcement Cases Filed --Final Disposition Total Demolition Cases Judgments Collected Licensing Cases/Hearings Police Nuisance Abatement Hearings	725 625 117 \$145,000 10/5 17	775 650 105 \$145,000 10/5 20	775 650 100 \$145,000 10/5 20

## DEPARTMENT OF LAW

### 01.14200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$934,629	\$1,008,940	\$942,580	\$973,060
103 Temporary Services	\$12,158	\$9,750	\$1,088	\$5,850
191 Less: Reimbursement From Other Funds	(\$111,941)	(\$117,000)	(\$114,700)	(\$117,000)
Totals:	\$834,846	\$901,690	\$828,968	\$861,910
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$926	\$1,100	\$1,070	\$1,100
Totals:	\$926	\$1,100	\$1,070	\$1,100
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$6,688	\$7,500	\$6,550	\$6,500
405 Functional Operating Supplies & Expenses	\$55,073	\$57,500	\$55,500	\$57,500
407 Equipment Repair Supplies & Expenses	\$630	\$500	\$550	\$600
415 Rental, Professional & Contractual Services	\$148,312	\$132,900	\$193,590	\$221,110
416 Travel, Training & Development	\$4,895	\$6,000	\$5,000	\$5,000
418 Postage & Freight	\$70	\$70	\$70	\$70
491 Less: Reimbursement From Other Funds	(\$4,757)	\$0	\$0	\$0
Totals:	\$210,911	\$204,470	\$261,260	\$290,780
<b>TOTAL:</b>	\$1,046,683	\$1,107,260	\$1,091,298	\$1,153,790

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF LAW

**01.14200**

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 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	3	2
Assistant Corporation Counsel II	17E	\$42,653-\$56,790	5	7
Assistant Corporation Counsel I	15E	\$34,247-\$45,420	3	3
Paralegal Assistant	11E	\$23,886-\$32,834	4	3
Secretary to the Corporation Counsel	11	\$29,901-\$35,200	1	1
Stenographer II	6	\$21,458-\$25,510	1	0
Information Aide	1	\$17,126-\$20,960	1	1
		Subtotal	22	21
<hr/>				
Temporary Services				
Law Clerk Part-Time	Flat	\$7.50 per hour	1	1
		Subtotal	1	1
		GRAND TOTAL	23	22

## OFFICE OF COMMUNITY SERVICES

**01.89890**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Adopted</u>
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$118,432	\$0	\$0	\$0
Totals:	\$118,432	\$0	\$0	\$0
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$71	\$0	\$0	\$0
403 Office Supplies	\$1,138	\$0	\$0	\$0
405 Functional Operating Supplies & Expenses	\$12,452	\$0	\$0	\$0
407 Equipment Repair Supplies & Expenses	\$129	\$0	\$0	\$0
416 Travel, Training & Development	\$99	\$0	\$0	\$0
Totals:	\$13,889	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$132,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**BOARD OF ELECTIONS  
SUMMARY OF APPROPRIATIONS**

	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Adopted</u>
GENERAL ELECTIONS	\$224,378	\$276,185	\$217,934	\$261,296
PRIMARY ELECTIONS	<u>\$77,166</u>	<u>\$83,890</u>	<u>\$59,875</u>	<u>\$149,156</u>
TOTAL:	\$301,544	\$360,075	\$277,809	\$410,452

## 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Elections Administration	100%	Number of Inspectors Being Trained	438	628	560
		Number of General Elections	1	1	1
		Percentage of Registered Voters Actually Voting	34.6%	50.2%	53.0%
		Number of Machines Maintained	225	225	225

**BOARD OF ELECTIONS  
GENERAL ELECTIONS  
01.14500**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$48,303	\$48,584	48,584	\$48,584
103 Temporary Services	\$103,459	\$124,358	\$95,000	\$112,162
Totals:	\$151,762	\$172,942	\$143,584	\$160,746
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$346	\$750	\$350	\$750
405 Functional Operating Supplies & Expenses	\$1,048	\$1,275	\$1,200	\$1,275
407 Equipment Repair Supplies & Expenses	\$317	\$2,000	\$300	\$2,000
411 Utilities	\$10,527	\$16,000	\$11,000	\$17,000
415 Rental, Professional & Contractual Services	\$59,005	\$80,818	\$60,000	\$77,125
416 Travel, Training & Development	\$1,373	\$2,400	\$1,500	\$2,400
Totals:	\$72,616	\$103,243	\$74,350	\$100,550
<b>TOTAL:</b>	\$224,378	\$276,185	\$217,934	\$261,296



## PERSONAL SERVICE DETAILS

### BOARD OF ELECTIONS GENERAL ELECTIONS 01.14500

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Voting Machine Custodian	5	\$20,671-\$24,292	<u>2</u>	<u>2</u>
		Subtotal	2	2
<hr/>				
Temporary Services				
Inspectors-Election	Flat	\$140 Per Day	540	500
Election Instruction	Flat	\$ 22 Per Day	628	560
Chairpersons - Election	Flat	\$ 30 Per Day	156	140
Combined District Inspector-Election	Flat	\$165 Per Day	88	60
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	<u>225</u>	<u>225</u>
		Subtotal	<u>638</u>	<u>570</u>
		GRAND TOTAL	640	572

## 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 twelve 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Elections Administration	100%	Number of Inspectors Trained for Primary Election	316	476	824
		Number of Primary Elections Conducted	1	1	2
		Number of Machines Maintained	225	225	225

**BOARD OF ELECTIONS  
PRIMARY ELECTIONS  
01.14510**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Adopted</u>
<b>100 PERSONAL SERVICES</b>				
103 Temporary Services	\$59,547	\$65,790	\$47,500	\$115,246
Totals:	\$59,547	\$65,790	\$47,500	\$115,246
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$284	\$500	\$375	\$750
405 Functional Operating Supplies & Expenses	\$902	\$1,000	\$1,000	\$1,500
415 Rental, Professional & Contractual Services	\$16,433	\$16,600	\$11,000	\$31,660
Totals:	\$17,619	\$18,100	\$12,375	\$33,910
<b>TOTAL:</b>	\$77,166	\$83,890	\$59,875	\$149,156

## PERSONAL SERVICE DETAILS

### BOARD OF ELECTIONS PRIMARY ELECTIONS 01.14510

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
<u>Temporary Services</u>				
Inspectors - Primary	Flat	\$ 91 Per Day	392	352
Inspectors - Instruction Meeting	Flat	\$ 22 Per Day	476	412
Chairpersons - Primary	Flat	\$ 30 Per Day	119	103
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	60
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>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Adopted</u>
ADMINISTRATION	\$287,494	\$361,715	\$298,246	\$307,358
DIVISION OF CODE ENFORCEMENT	\$2,143,178	\$2,323,890	\$2,253,629	\$2,363,921
DIV. OF CONTRACT COMPLIANCE & MINORITY AFFAIRS	<u>\$55,874</u>	<u>\$56,941</u>	<u>\$52,941</u>	<u>\$50,941</u>
 TOTAL:	 \$2,486,546	 \$2,742,546	 \$2,604,816	 \$2,722,220

## DEPARTMENT OF COMMUNITY DEVELOPMENT

### ADMINISTRATION

I. Program Responsibilities:

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Program Administration:					
Community Development Program	90%	Community Development Expenditures:			
		--Housing Rehabilitation	\$5,027,573	\$5,309,468	\$4,534,854
		--Public Improvements	328,605	264,560	250,000
		--Public Services	1,480,414	1,482,231	1,230,258
		--Economic Development	735,187	1,516,547	1,910,000
		--Neighborhood Planning	359,222	480,177	353,177
		--Administration	1,470,944	1,470,488	1,470,488
			<u>\$9,401,945</u>	<u>\$10,523,471</u>	<u>\$9,748,777</u>
SURA Development Program		SURA Development Fund Loans	\$ 398,405	\$ 290,000	\$ 290,000
HOME Program		HOME Program Expenditures	1,143,225	2,273,000	2,122,000
Lead Paint Abatement Program		Lead Paint Abatement Expenditures	1,506,172	1,400,000	1,500,000
Emergency Shelter Program		Emergency Shelter Expenditures	229,225	267,000	267,000
Syracuse Neighborhood Initiative		Neighborhood Initiative Expenditures	6,494,316	5,000,000	5,000,000
Economic Development Initiative		Economic Development Initiative Expenditures	2,188,216	1,500,000	1,500,000

## DEPARTMENT OF COMMUNITY DEVELOPMENT

### ADMINISTRATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Landmark Preservation:	10%				
Administration		Case Processing, Investigation, Enforcement	28	31	45
		Physical Inspections	3	6	8
		Designating Nominations	0	3	4
		Advisory to City/Environmental Planner	30	38	35
Certified Local Gov't. Grants		Grant Writing	0	1	1
		Proposal Review	0	1	1
		Grant Administration	0	1	1
		Project Review	0	1	1
Education		Conferences Attended	1	1	1
Community Liaison		General Inquiry Response	40	60	85
Preservation Planning		Advisory Overview to City	25	35	45
		Site Specific Recommendations	0	0	1
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>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Adopted</u>
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$71,607	\$70,951	\$70,951	\$71,223
106 Car Allowance	\$172	\$0	\$0	\$0
191 Less: Reimbursement Other Funds	<u>(\$64,784)</u>	<u>(\$63,856)</u>	<u>(\$63,856)</u>	<u>(\$64,100)</u>
Totals:	\$6,995	\$7,095	\$7,095	\$7,123
<b>400 CONTRACTUAL EXPENSES</b>				
415 Rental, Professional & Contractual Services	<u>\$280,499</u>	<u>\$354,620</u>	<u>\$291,151</u>	<u>\$300,235</u>
Totals:	<u>\$280,499</u>	<u>\$354,620</u>	<u>\$291,151</u>	<u>\$300,235</u>
<b>TOTAL:</b>	\$287,494	\$361,715	\$298,246	\$307,358



## PERSONAL SERVICE DETAILS

### DEPARTMENT OF COMMUNITY DEVELOPMENT ADMINISTRATION 01.64100

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Director of Community Development	22E	\$64,622-\$82,370	1	1
		GRAND TOTAL	1	1

## DEPARTMENT OF COMMUNITY DEVELOPMENT

### DIVISION OF CODE ENFORCEMENT

I. Program Responsibilities:

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Permits Issued	15%	New Residential:			
		--One-Family	25	10	15
		New Non-Residential:			
		--Buildings	7	10	10
		--Structures and Pools	45	48	50
		Other Permits:			
		--Footings and Foundations	13	16	15
		--Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	544	572	580
		--Electrical	2,647	2,060	2,650
		--Mechanical	878	716	775
		--Remodels	737	656	700
		--Demolitions	238	342	375
		TOTAL	5,134	4,430	5,170

## DEPARTMENT OF COMMUNITY DEVELOPMENT

### DIVISION OF CODE ENFORCEMENT

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Certificates Issued	25%	Certificates of Occupancy	132	139	150
		Certificates of Adequacy	33	35	37
		Certificates of Compliance	430	452	476
		Certificates of Completion	3,616	3,797	3,987
		Certificates of Inspection	22	23	24
		Elevator Certificates	1,414	1,400	1,400
		TOTAL	5,647	5,846	6,074
Inspections Relative To	60%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	80,800	84,840	89,082

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$743,685	\$776,735	\$723,984	\$741,309
103 Temporary Services	\$34,080	\$45,900	\$37,500	\$37,500
104 Overtime	\$5,679	\$6,700	\$3,450	\$3,500
106 Car Allowance	\$22,344	\$23,800	\$22,000	\$22,400
191 Less: Reimbursement Other Funds	(\$129,537)	(\$158,125)	(\$158,125)	(\$157,472)
Totals:	\$676,251	\$695,010	\$628,809	\$647,237
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$4,934	\$11,550	\$11,500	\$4,000
206 Tools, Operating Equipment & Livestock	\$0	\$1,000	\$1,800	\$0
Totals:	\$4,934	\$12,550	\$13,300	\$4,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$13,809	\$15,000	\$12,800	\$15,000
405 Functional Operating Supplies & Expenses	\$10,576	\$10,000	\$8,900	\$10,000
407 Equipment Repair Supplies & Expenses	\$34	\$1,500	\$1,500	\$1,500
408 Uniforms	\$2,749	\$4,320	\$4,320	\$4,320
415 Rental, Professional & Contractual Services	\$1,415,837	\$1,555,510	\$1,562,500	\$1,660,364
416 Travel, Training & Development	\$18,988	\$30,000	\$21,500	\$21,500
Totals:	\$1,461,993	\$1,616,330	\$1,611,520	\$1,712,684
<b>TOTAL:</b>	\$2,143,178	\$2,323,890	\$2,253,629	\$2,363,921

## PERSONAL SERVICE DETAILS

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

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Contract Compliance: MBE/WBE Participation	85%	Contracts Monitored	78	84	87
		Projects Monitored	56	60	62
		Dollar Amount of Contracts and Projects	\$51,677,393	\$55,261,262	\$56,974,326
		Dollar Amount MBE/WBE	\$ 7,751,609	\$ 8,289,189	\$ 8,546,149
Certifications	10%	Number of Applicants (Includes Certified)	155	140	145
		Total Number Certified	155	137	140
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>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Adopted</u>
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$0</u>
Totals:	\$2,000	\$2,000	\$2,000	\$0
<b>400 CONTRACTUAL EXPENSES</b>				
415 Rental, Professional & Contractual Services	<u>\$53,874</u>	<u>\$54,941</u>	<u>\$50,941</u>	<u>\$50,941</u>
Totals:	<u>\$53,874</u>	<u>\$54,941</u>	<u>\$50,941</u>	<u>\$50,941</u>
<b>TOTAL:</b>	\$55,874	\$56,941	\$52,941	\$50,941

**DEPARTMENT OF ENGINEERING  
SUMMARY OF APPROPRIATIONS**

	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Adopted</u>
DIVISION OF BUILDING SERVICES	\$4,015,209	\$4,200,101	\$4,313,307	\$4,177,600
DIVISION OF TECHNICAL SERVICES	<u>\$618,700</u>	<u>\$977,685</u>	<u>\$891,461</u>	<u>\$1,017,977</u>
TOTAL:	\$4,633,909	\$5,177,786	\$5,204,768	\$5,195,577



## 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Utilities	44%	Gas -Therms Electricity – KWH	606,661 6,989,754	510,000 7,500,000	550,000 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	90	90
Vacant Building Board-Ups	3%		823	929	929
Snow Removal	1%				
Other	5%				

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$86,569	\$131,237	\$134,660	\$93,157
102 Wages	\$1,246,554	\$1,297,790	\$1,123,888	\$1,266,262
103 Temporary Services	\$660,389	\$381,456	\$804,269	\$462,173
104 Overtime	\$320,110	\$360,000	\$372,045	\$379,700
108 Tool Allowance	\$800	\$800	\$800	\$600
110 Uniform Allowance	\$4,410	\$4,370	\$4,150	\$4,260
191 Less: Reimbursement from Other Funds	(\$177,840)	(\$150,000)	(\$150,434)	(\$200,000)
Totals:	\$2,140,992	\$2,025,653	\$2,289,378	\$2,006,152
<b>200 EQUIPMENT</b>				
202 Office Equipment and Furnishings	\$8,227	\$1,900	\$3,215	\$630
206 Tools, Operating Equipment & Livestock	\$12,704	\$21,899	\$26,581	\$6,260
Totals:	\$20,931	\$23,799	\$29,796	\$6,890
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$0	\$55,000	\$54,750	\$55,044
403 Office Supplies	\$0	\$0	\$500	\$500
405 Functional Operating Supplies & Expenses	\$312,068	\$291,803	\$345,792	\$350,000
407 Equipment Repair Supplies & Expenses	\$1,297	\$2,100	\$2,100	\$2,100
408 Uniforms	\$2,830	\$2,815	\$2,815	\$3,134
411 Utilities	\$1,529,155	\$1,768,538	\$1,558,500	\$1,756,280
415 Rental, Professional & Contractual Services	\$230,827	\$249,893	\$249,376	\$250,000
416 Travel, Training & Development	\$174	\$1,000	\$800	\$0
491 Less: Reimbursement from Other Funds	(\$135,445)	(\$115,500)	(\$115,500)	(\$115,500)
497 Less: Reimbursement from Street Reconstruction	(\$87,620)	(\$105,000)	(\$105,000)	(\$137,000)
Totals:	\$1,853,286	\$2,150,649	\$1,994,133	\$2,164,558
<b>TOTAL:</b>	\$4,015,209	\$4,200,101	\$4,313,307	\$4,177,600

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF ENGINEERING DIVISION OF BUILDING SERVICES 01.16210

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Director of Building Maint. & Operations	16M	\$38,933-\$54,474	2	1
Building Maintenance Supervisor	15M	\$34,765-\$47,255	1	1
Maintenance Crewleader	28	\$15.70-\$16.01	2	1
Building Maintenance Crewleader	28	\$15.70-\$16.01	0	1
Labor Crewleader	22	\$14.86-\$15.16	1	0
Maintenance Worker II	13	\$12.75-\$13.24	0	1
Maintenance Worker I	8	\$12.08-\$12.60	4	3
Laborer II	6	\$11.86-\$12.34	0	1
Laborer I	3	\$11.54-\$12.02	3	3
Custodial Worker II	2	\$11.32-\$11.78	1	2
Custodial Worker I	1	\$10.96-\$11.44	2	1
Electrician	Flat	\$23.98-\$24.46	7	5
Roofer	Flat	\$23.73-\$24.20	1	0
Plumber	Flat	\$23.49-\$23.96	2	2
Steamfitter	Flat	\$23.56-\$24.03	1	2
Carpenter	Flat	\$23.15-\$23.61	5	5
Cement Mason	Flat	\$22.65-\$23.10	1	2
Painter	Flat	\$22.28-\$22.73	4	3
		Subtotal	37	34
<hr/>				
Temporary Services				
Custodial Helper	1	\$10.96-\$11.44	1	1
Electrician	Flat	\$24.25	2	1
Cement Mason	Flat	\$21.60	2	2
Roofer	Flat	\$20.50	6	3
Carpenter	Flat	\$20.00	2	1
Painter	Flat	\$17.50	1	2
Plumber	Flat	\$23.00	1	0
		Subtotal	15	10
		GRAND TOTAL	52	44

## 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Building Construction & Renovation: Design and Project Administration Relating to Construction of Building Projects	31%	Projects in Progress:			
		--Aviation Department	6	13	14
		--School District	24	33	27
		--Fire Department	1	2	3
		--Parks and Recreation	2	11	11
		--Department of Public Works	4	6	7
		--Parking Garages	3	5	6
		--Miscellaneous	3	6	4
		City Buildings & Structures Maintained	90	90	90
Infrastructure: Design and Project Administration, Contract Service Managed	27%	Reviews of Sub-Divisions	39	50	30
		Street Abandonments & Encroachments	33	60	30
		Development Design Reviews	6	12	12
		Street Cut Permits Reviewed	98	75	70
		Site Preparation Permit Review	5	15	15
		Residential Building Permits	18	15	15
		Three Mile Limit Reviews	38	25	40
		Telecommunications Franchise Agmt. Reviews	1	0	0
		Aerial Fiber Optic Cable Reviews	4	5	5
Infrastructure: Mapping	6%	Number of:			
		Reviews of Sub-Divisions	37	42	45
		Street Abandonments & Encroachments	25	25	25
		Street Cut Permits Reviewed	110	120	120
		GIS Map Sections Completed	250	300	325

## DEPARTMENT OF ENGINEERING

### DIVISION OF TECHNICAL SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Administration	10%	Divisions Administered	N/A	5	5
		Employees Authorized	N/A	74	68
		Budgets Prepared and Monitored	N/A	2	2
		Claims Processed	N/A	550	500
		Utility Bills Audited	N/A	1,600	1,600
Mapping and Surveying of City Property and Rights-of-Way	22%	Surveys Performed:	235	250	260
		--Major	65	60	60
		--Minor	175	180	200
		Number of Drawings Made	238	250	250
		Number of Legal Descriptions	60	60	60
Citizen Services-Mapping	3%	Information Requests Relating to Surveying and Mapping	665	675	675
		Information Requests Relating to Sewers (including laterals and technical information)	920	950	950
Inspection Services	1%	Quality Assurance			
		--Parks	7	7	7
		--DPW	9	10	10
		--Community Development	7	10	10
		--Police	1	1	1
--Engineering	3	4	4		

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$588,530	\$879,748	\$738,521	\$859,511
102 Wages	\$5,700	\$27,830	\$13,104	\$28,870
103 Temporary Services	\$23,887	\$0	\$26,448	\$8,991
104 Overtime	\$54,528	\$46,500	\$43,989	\$46,500
106 Car Allowance	\$1,293	\$1,400	\$1,303	\$1,400
110 Uniform Allowance	\$150	\$370	\$370	\$260
191 Less: Reimbursement From Other Funds	(\$9,834)	(\$2,500)	(\$2,500)	(\$5,000)
197 Less: Reimbursement from Street Reconstruction	(\$70,871)	(\$45,000)	(\$46,456)	(\$50,000)
Totals:	\$593,383	\$908,348	\$774,779	\$890,532
<b>200 EQUIPMENT</b>				
202 Office Equipment and Furnishings	\$14,449	\$16,109	\$14,399	\$15,429
206 Tools, Operating Equipment & Livestock	\$0	\$0	\$981	\$3,500
Totals:	\$14,449	\$16,109	\$15,380	\$18,929
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$0	\$13,000	\$9,840	\$13,000
403 Office Supplies	\$0	\$5,000	\$4,858	\$4,000
405 Functional Operating Supplies & Expenses	\$3,698	\$4,735	\$4,700	\$7,850
407 Equipment Repair Supplies & Expenses	\$125	\$2,500	\$2,895	\$4,250
408 Uniforms	\$434	\$451	\$823	\$827
415 Rental, Professional & Contractual Services	\$2,335	\$11,060	\$64,704	\$64,207
416 Travel, Training and Development	\$4,276	\$16,482	\$13,482	\$14,382
Totals:	\$10,868	\$53,228	\$101,302	\$108,516
<b>TOTAL:</b>	\$618,700	\$977,685	\$891,461	\$1,017,977

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF ENGINEERING DIVISION OF TECHNICAL SERVICES 01.80400

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
City Engineer	21E	\$57,491-\$77,236	1	1
Deputy City Engineer	18E	\$47,509-\$63,078	1	1
Project Coordinator	18E	\$47,509-\$63,078	0	1
Division Engineer-Design & Construction	16E	\$39,122-\$53,098	1	1
Facilities Engineer	16M	\$38,933-\$54,474	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
Accountant II	15	\$39,967-\$45,197	0	1
GIS Specialist	14	\$37,385-\$42,620	1	1
Civil Engineer I	13	\$34,968-\$40,200	7	7
Clerk of the Works II	13	\$34,968-\$40,200	1	1
Administrative Analyst I	11	\$30,499-\$35,200	1	0
Engineering Technician I	10	\$28,531-\$33,235	1	1
Clerk III	8	\$24,832-\$28,992	0	1
Account Clerk II	6	\$21,887-\$25,510	2	1
		Subtotal	21	22
Construction Inspector I	16	\$13.65-\$14.13	1	1
		Subtotal	1	1
<b><u>Temporary Services</u></b>				
Engineering Technician I	FLAT	\$17.63	0	1
		Subtotal	0	1
		GRAND TOTAL	22	24

**DEPARTMENT OF PUBLIC WORKS  
SUMMARY OF APPROPRIATIONS**

	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
MAIN OFFICE	\$518,307	\$593,576	\$524,899	\$523,792
DIVISION OF INFORMATION AND SERVICE REQUESTS	\$481,469	\$545,473	\$548,587	\$517,217
DIVISION OF GROUNDS MAINTENANCE	\$2,376,142	\$0	\$0	\$0
DIVISION OF STREET REPAIR	\$895,451	\$809,069	\$721,415	\$774,807
DIVISION OF MOTOR EQUIPMENT MAINTENANCE	\$2,424,523	\$2,242,337	\$2,351,184	\$2,388,922
DIVISION OF SNOW AND ICE CONTROL	\$2,535,430	\$3,601,336	\$3,706,661	\$3,360,032
DIVISION OF STREET LIGHTING	\$3,657,146	\$0	\$0	\$0
DIVISION OF WASTE COLLECTION, RECYCLING AND DISPOSAL	\$2,637,651	\$5,417,197	\$5,564,101	\$5,554,384
DIVISION OF WASTE DISPOSAL	\$2,545,930	\$0	\$0	\$0
DIVISION OF STREET CLEANING	\$918,963	\$1,010,610	\$1,032,952	\$991,170
DIVISION OF TRANSPORTATION	\$4,171,068	\$8,293,601	\$7,842,624	\$7,785,648
TOTAL:	\$23,162,080	\$22,513,199	\$22,292,423	\$21,895,972



## DEPARTMENT OF PUBLIC WORKS

### MAIN OFFICE

I. Program Responsibilities:

The Main Office directs the activities of all divisions of the Department of Public Works, and provides staff accounting and personnel management services to the Department. The Main Office prepares the annual budgets for nine divisions, the annual long-term capital program, and provides general administrative support.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Departmental Management	44%	Divisions Administered Employees Authorized	14 481	9 351	9 351
Payroll	8%	Employee Leave Balances Maintained	481	351	351
Procurement	12%	Claims Processed Utility Bills Audited	2,080 1,668	2,080 1,668	2,200 1,812
Accounting	10%	Parking Reports Audited Capital Accounts Managed Journal Entries Processed Budget Status Reports Prepared Budgets Prepared and Monitored	108 63 280 24 15	108 68 285 24 9	108 63 285 24 9
Personnel Management	11%	Active Personnel Files Maintained Employee Grievances Processed Employee Injury Reports (C-2) Processed	481 38 255	351 92 265	355 90 270
Permits /Enforcement	1%	Street Closing Permits Issued Right-of-Way Waivers Issued Non-Food Vending Permits Issued	70 200 50	70 200 51	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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Parking Contract Management	3%	City-Owned Parking Lots Administered:			
		--Managed by the City	3	3	2
		--Managed by a Contractor	2	2	2
		City Lot Permits Issued	1,156	1,525	1,575
		Autopark Hours Issued	22,750	19,500	20,000
		Garages Administered	9	9	9
		Operating Agreements Administered	9	9	9
Clerical	11%				

**DEPARTMENT OF PUBLIC WORKS  
MAIN OFFICE  
01.14900**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$593,580	\$678,690	\$607,091	\$610,649
104 Overtime	\$11,423	\$2,000	\$2,027	\$2,500
191 Less: Reimbursement from Other Funds	(\$51,208)	(\$59,100)	(\$57,100)	(\$60,100)
193 Less: Reimbursement from Sweeping & Flushing	(\$7,106)	(\$8,000)	(\$8,000)	(\$8,000)
197 Less: Reimbursement from Street Reconstruction	(\$59,042)	(\$50,000)	(\$55,000)	(\$57,500)
Totals:	\$487,647	\$563,590	\$489,018	\$487,549
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$141	\$900	\$910	\$1,178
Totals:	\$141	\$900	\$910	\$1,178
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$14,107	\$10,150	\$14,950	\$15,310
407 Equipment Repair Supplies & Expenses	\$0	\$150	\$150	\$150
415 Rental, Professional & Contractual Services	\$20,681	\$10,950	\$12,015	\$11,500
416 Travel, Training & Development	\$2,226	\$3,936	\$4,256	\$4,805
419 Public Information Fund	\$0	\$9,000	\$9,000	\$9,000
491 Less: Reimbursement from Other Funds	(\$3,360)	(\$2,900)	(\$3,000)	(\$3,100)
493 Less: Reimbursement from Sweeping & Flushing	(\$571)	(\$400)	(\$400)	(\$500)
497 Less: Reimbursement from Street Reconstruction	(\$2,564)	(\$1,800)	(\$2,000)	(\$2,100)
Totals:	\$30,519	\$29,086	\$34,971	\$35,065
<b>TOTAL:</b>	\$518,307	\$593,576	\$524,899	\$523,792

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS MAIN OFFICE 01.14900

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 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	\$26,408-\$37,600	1	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	3
Clerk II	4	\$19,611-\$23,233	2	1
Data Entry Equipment Operator	2	\$17,925-\$21,416	1	1
GRAND TOTAL			16	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. 2001/2002*** Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Quick Response Team	30%	Solid Waste Collected (Tons)	420	1,000	1,200
		Properties Cleaned/Cut (Units)	1,200	3,040	3,650
		Set Outs Picked Up	1,350	3,250	3,900
		Number of Tires Collected	1,520	3,650	4,380
Litter Brigade	48%	City Blocks Cleaned	26,000	63,400	76,080
		Trash Bags Filled	4,300	10,560	12,675
		Tires Collected	500	1,200	1,440
		Snow Shoveling (# of properties)	376	665	800
		Christmas Tree Pickup	800	1,300	1,500
		Properties Cleaned/Cut (Units)	180	450	525
Complaint Investigators	18%	Calls Received	85,000	105,700	126,850
		Service Requests Received	N/A	50,700	60,850
		Number of Handicapped Permits Issued	100	1,200	1,450
		Claims Processed	N/A	110	132
		Summer/Temp Help Supervised	N/A	5	5
		Walk-Ins Served	N/A	1,000	1,100
		Complaints Investigated-External	N/A	20	22
		Neighborhood Meetings Attended	N/A	12	12
Administration	4%				

\*\*\*Quick Response and Litter Crew were added in mid-year. Actual totals based on 6 months.

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$153,145	\$161,338	\$157,783	\$132,308
102 Wages	\$249,459	\$272,612	\$275,382	\$291,351
103 Temporary Services	\$0	\$36,800	\$36,500	\$36,800
104 Overtime	\$46,365	\$35,000	\$39,588	\$30,000
110 Uniform Allowance	\$1,420	\$1,720	\$1,720	\$1,910
191 Less: Reimbursement from Other Funds	(\$27,391)	(\$26,500)	(\$26,500)	(\$27,000)
Totals:	\$422,998	\$480,970	\$484,473	\$465,369
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$1,900	\$1,837	\$3,578
206 Tools, Operating Equipment and Livestock	\$10,843	\$10,400	\$10,484	\$12,560
Totals:	\$10,843	\$12,300	\$12,321	\$16,138
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$3,675	\$3,876	\$3,788	\$3,925
407 Equipment Repair Supplies & Expenses	\$63	\$0	\$0	\$200
408 Uniforms	\$1,660	\$1,927	\$1,805	\$2,085
415 Rental, Professional & Contractual Services	\$42,230	\$46,200	\$46,000	\$29,000
416 Travel, Training & Development	\$0	\$200	\$200	\$500
Totals:	\$47,628	\$52,203	\$51,793	\$35,710
<b>TOTAL:</b>	\$481,469	\$545,473	\$548,587	\$517,217

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS DIVISION OF INFORMATION AND SERVICE REQUEST 01.14910

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Public Program Supervisor	16M	\$38,933-\$54,474	1	1
Assistant Public Program Supervisor	12M	\$26,408-\$37,600	1	0
Administrative Assistant	10	\$28,531-\$33,235	1	1
Complaint Investigator	8	\$24,832-\$28,992	2	2
		Subtotal	5	4
Labor Crewleader	22	\$14.86-\$15.16	1	2
Motor Equipment Operator I	8	\$12.08-\$12.60	1	1
Laborer II	6	\$11.86-\$12.34	2	3
Laborer I	3	\$11.54-\$12.02	7	6
		Subtotal	11	12
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	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$121,885	\$0	\$0	\$0
102 Wages	\$1,222,600	\$0	\$0	\$0
103 Temporary Services	\$97,600	\$0	\$0	\$0
104 Overtime	\$109,539	\$0	\$0	\$0
106 Car Allowance	\$2,165	\$0	\$0	\$0
110 Uniform Allowance	\$6,970	\$0	\$0	\$0
Totals:	\$1,560,759	\$0	\$0	\$0
<b>200 EQUIPMENT</b>				
206 Tools, Operating Equipment & Livestock	\$5,810	\$0	\$0	\$0
Totals:	\$5,810	\$0	\$0	\$0
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$280,716	\$0	\$0	\$0
407 Equipment Repair Supplies & Expenses	\$32	\$0	\$0	\$0
408 Uniforms	\$5,794	\$0	\$0	\$0
415 Rental, Professional & Contractual Services	\$522,814	\$0	\$0	\$0
416 Travel, Training and Development	\$217	\$0	\$0	\$0
Totals:	\$809,573	\$0	\$0	\$0
<b>TOTAL:</b>	\$2,376,142	\$0	\$0	\$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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Asphalt Production	13%	Asphalt Produced (Tons)			
		--Recycled Top	23,195	23,000	25,000
		--Recycled Binder	10,159	10,000	11,500
		--Virgin Top	1,279	1,300	1,450
		--Virgin Binder	358	300	0
		--Cold Patch	816	843	800
		Production Days	136	130	140
		Tons per Day	257	255	267
		Nuclear Gauge Testing	216	180	200
		Number of Marshall Test Sets	1	2	5
Street Maintenance	12%	Patching by DPW			
		DPW Asphalt (Tons)	1,392	1,300	1,300
		Unimproved Streets			
		Slurry Seal Square Yards	422,682	450,000	465,000
		Unimproved Street			
		Micro Surfacing Square Yards	76,733	70,000	70,000
		Crack Sealing (Gals)	3,600	0	0

## DEPARTMENT OF PUBLIC WORKS

### DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Multi-Modal Program	9%	City Forces: --Sq. Yards Milled and Paved --Sq. Yards Overlaid --Asphalt Applied (Tons)	39,648 39,648 9,863	40,000 40,000 9,900	40,000 40,000 9,900
Special Projects	9%	Asphalt Applied – DPW Projects (Tons) Other City Departments – Asphalt Applied (Tons)	345 543	1,000 700	1,000 700
Inspections	7%	Assessment Sidewalks Installed (SF) City-Owned Sidewalks Installed (SF) Square Cut Repair Granite Curb (lf)  Street Cuts: --Underground Telephone --Underground Electric --Underground Gas --Underground Sewer --Underground Fiber	76,347 27,327 12 39,421  122 11 1,436 12 0	80,000 18,000 20 40,000  200 20 800 20 5	85,000 18,000 20 40,000  200 20 800 20 5
Improved Street Program	30%	City Forces: --Square Yards Paved --Square Yards Milled --Asphalt Applied (Tons) Contracted Forces: --Square Yards Paved --Square Yards Milled --Hot in Place Recycling Sq. Yd. --Asphalt Applied (Tons)	120,618 120,618 23,387 209,668 209,668 89,220 41,000	130,000 130,000 25,500 210,000 210,000 90,000 40,000	130,000 130,000 25,500 210,000 210,000 150,000 50,000

## DEPARTMENT OF PUBLIC WORKS

### DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Unimproved Street Improvements	20%	City Forces:			
		--Square Yards Overlaid	87,254	85,000	85,000
		--Asphalt Applied (Tons)	9,175	9,000	9,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$184,998	\$242,685	\$216,389	\$247,940
102 Wages	\$652,925	\$577,120	\$632,777	\$596,111
104 Overtime	\$376,349	\$425,000	\$300,000	\$325,000
107 Night Shift Differential	\$0	\$0	\$1,077	\$1,400
108 Tool Allowance	\$400	\$400	\$200	\$400
110 Uniform Allowance	\$5,620	\$5,920	\$5,920	\$6,070
191 Less: Reimbursement From Other Funds	(\$174,607)	(\$172,000)	(\$170,172)	(\$175,000)
197 Less: Reimbursement from Street Reconstruction	(\$496,973)	(\$565,000)	(\$528,953)	(\$550,000)
Totals:	\$548,712	\$514,125	\$457,238	\$451,921
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$352	\$5,720	\$5,720	\$2,945
206 Tools, Operating Equipment & Livestock	\$893	\$1,820	\$1,820	\$1,470
Totals:	\$1,245	\$7,540	\$7,540	\$4,415
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$88,054	\$174,200	\$143,696	\$154,640
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$500	\$500
408 Uniforms	\$10,417	\$9,069	\$8,806	\$9,656
415 Rental, Professional & Contractual Services	\$246,538	\$100,825	\$100,825	\$150,825
416 Travel, Training & Development	\$485	\$2,810	\$2,810	\$2,850
Totals:	\$345,494	\$287,404	\$256,637	\$318,471
<b>TOTAL:</b>	<b>\$895,451</b>	<b>\$809,069</b>	<b>\$721,415</b>	<b>\$774,807</b>

## PERSONAL SERVICE DETAILS

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

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Superintendent of Street Repair	16M	\$38,933-\$54,474	1	1
Engineering Inspector	16M	\$38,933-\$54,474	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	2	2
		Subtotal	7	7
Street Maintenance Crewleader	24	\$15.27-\$15.58	4	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	39	39
		GRAND TOTAL	46	46

## DEPARTMENT OF PUBLIC WORKS

### DIVISION OF MOTOR EQUIPMENT MAINTENANCE

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Equipment Repair	54%	Equipment Supported-DPW	371	387	407
		Equipment Supported-Other	30	30	30
		Repair Orders	9,589	10,000	10,000
Fueling	46%	Equipment Fueled	1,000	1,050	1,050
		Gasoline -Gallons	740,000	750,000	755,000
		Diesel Fuel –Gallons	425,000	415,000	420,000
		Natural Gas-Therms	5,934	500	3,500
Equipment Supported		Main Office	6	6	6
		Information & Service Requests	11	13	15
		Building Services	25	25	27
		Grounds Maintenance (includes mowers)	63	63	65
		Design & Construction	53	50	52
		Motor Equipment Maintenance	20	21	22
		Technical Services	6	6	7
		Waste Collection & Recycling	46	47	49
		Parks and Recreation	22	25	27
		Street Cleaning	63	67	68
		Street Sweeping and Flushing	12	18	19
		Transportation	17	20	22
		Sewers	57	56	58

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$112,954	\$107,831	\$108,713	\$111,074
102 Wages	\$896,762	\$1,094,562	\$894,562	\$931,637
103 Temporary Services	\$3,550	\$0	\$0	\$0
104 Overtime	\$260,760	\$275,000	\$240,000	\$235,000
108 Tool Allowance	\$5,570	\$5,800	\$5,000	\$6,200
110 Uniform Allowance	\$5,020	\$5,620	\$5,540	\$5,770
191 Less: Reimbursement From Other Funds	(\$30,804)	(\$118,500)	(\$115,000)	(\$130,000)
193 Less: Reimbursement from Sweeping and Flushing	(\$67,343)	(\$46,000)	(\$68,000)	(\$70,000)
197 Less: Reimbursement from Street Reconstruction	(\$42,471)	(\$35,000)	(\$46,000)	(\$47,500)
Totals:	\$1,143,998	\$1,289,313	\$1,024,815	\$1,042,181
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$996	\$781	\$743	\$4,881
206 Tools, Operating Equipment & Livestock	\$25,435	\$32,390	\$32,426	\$34,200
Totals:	\$26,431	\$33,171	\$33,169	\$39,081
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$823,224	\$1,179,529	\$1,179,529	\$1,203,120
402 Motor Equipment Repair Supplies	\$914,480	\$1,000,000	\$1,015,000	\$1,045,450
405 Functional Operating Supplies & Expenses	\$29,283	\$40,625	\$39,375	\$40,610
407 Equipment Repair Supplies & Expenses	\$41,759	\$43,000	\$40,180	\$43,250
408 Uniforms	\$6,017	\$5,869	\$5,426	\$6,580
415 Rental, Professional & Contractual Services	\$5,737	\$8,520	\$8,650	\$7,750
416 Travel, Training & Development	\$502	\$6,050	\$6,050	\$6,050
491 Less: Reimbursement From Other Funds	(\$429,965)	(\$1,197,740)	(\$770,010)	(\$830,150)
493 Less: Reimbursement from Sweeping and Flushing	(\$74,523)	(\$71,000)	(\$106,000)	(\$105,000)
497 Less: Reimbursement from Street Reconstruction	(\$62,420)	(\$95,000)	(\$125,000)	(\$110,000)
Totals:	\$1,254,094	\$919,853	\$1,293,200	\$1,307,660
<b>TOTAL:</b>	<b>\$2,424,523</b>	<b>\$2,242,337</b>	<b>\$2,351,184</b>	<b>\$2,388,922</b>

## PERSONAL SERVICE DETAILS

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

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Fleet Manager	16M	\$38,933-\$54,474	1	1
Equipment Maintenance Supervisor	15M	\$34,765-\$47,255	1	1
		Subtotal	2	2
Heavy Equipment Mechanic Crew Leader	29	\$15.87-\$16.19	0	1
Automotive Mechanic Crewleader	29	\$15.87-\$16.19	2	2
Heavy Equipment Mechanic II	16	\$13.38-\$13.85	22	21
Maintenance Welder	16	\$13.38-\$13.85	2	2
Storekeeper	15	\$13.15-\$13.61	2	2
Heavy Equipment Mechanic I	14	\$13.02-\$13.50	2	0
Auto Body Repair Worker	14	\$13.02-\$13.50	2	2
Tire Service Mechanic	13	\$12.75-\$13.24	2	2
Stock Clerk	8	\$12.08-\$12.60	1	2
Motor Equipment Operator I	8	\$12.08-\$12.60	1	0
Auto Mechanic Helper	8	\$12.08-\$12.60	0	2
Motor Equipment Dispatcher	7	\$12.04-\$12.55	1	1
		Subtotal	37	37
		GRAND TOTAL	39	39



## 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Clearing Street of Snow and Ice	100%	Winter Season (November - April):			
		--Snowfall in Inches	59	150	135
		--Tons of Salt	26,538	60,000	50,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$32,232	\$63,873	\$55,456	\$64,410
102 Wages	\$1,124,450	\$1,324,660	\$1,295,258	\$1,347,712
104 Overtime	\$411,708	\$477,000	\$525,000	\$470,000
Totals:	\$1,568,390	\$1,865,533	\$1,875,714	\$1,882,122
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$878,899	\$1,570,640	\$1,670,640	\$1,312,600
415 Rental, Professional & Contractual Services	\$88,141	\$163,363	\$158,357	\$163,360
416 Travel, Training & Development	\$0	\$1,800	\$1,950	\$1,950
Totals:	\$967,040	\$1,735,803	\$1,830,947	\$1,477,910
<b>TOTAL:</b>	\$2,535,430	\$3,601,336	\$3,706,661	\$3,360,032

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Adopted</u>
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$8,700	\$0	\$0	\$0
411 Utilities	\$3,642,532	\$0	\$0	\$0
415 Rental, Professional & Contractual Services	<u>\$5,914</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Totals:	<u>\$3,657,146</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL:</b>	<b>\$3,657,146</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## DEPARTMENT OF PUBLIC WORKS

### DIVISION OF WASTE COLLECTION, RECYCLING, AND DISPOSAL

I. Program Responsibilities:

The Division of Waste Collection, Recycling and Disposal is responsible for the weekly collection and disposal of municipal solid waste from most residences in the City of Syracuse. The division also provides weekly solid waste collection for commercial properties within the City, who choose to have the City provide such services for a fee, rather than engage a private hauler. The division is responsible for curbside collection of recyclable materials from residences and participating commercial establishments as mandated by Onondaga County. The division provides collection of bulk items, white goods, scrap metal, and tires for residential properties on a call-in for service basis. It also provides curbside collection of Chapter 14, Article 2 (Solid Waste Collection and Disposal) of the General Ordinance of the City of Syracuse, which has been determined to be a Health & Sanitation violation. All private haulers operating within the City are required to be licensed by the City. The division is responsible for reviewing all license applications and issuing permit stickers and decals to be attached to each piece of equipment and vehicle the private hauler uses in the City. The division also prepares the City's annual application to OCRRA for its permit to operate as a trash hauler to Onondaga County.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Collection and Disposal of Municipal Solid Waste and Bulk Items	80.25%	Municipal Solid Waste Collected Annually (Tons)	44,899	45,000	46,350
		Average Trash Tonnage per Day	173	173	175
Collection and Disposal of Recyclables	12.16%	Recyclables Collected (Tons)	7,493	7,906	8,143
		Average Tons Collected Per Day	29	30	31
Management of Division Functions	.90%	Daily Routes:			
		--Sanitation	18	18	18
		--Recycling	9	9	9
		Number of Personnel Supervised	96	96	96
Accounting/Management of Contracts and Regulations	2.31%	Vendor Invoices Audited	72	72	72
		Commercial Customers Served	285	285	285
		Invoices Prepared	1,140	1,140	1,140
		Customer's Tags Issued	2,000	2,000	2,000
		Private Hauler License Applications Processed	8	8	8
		Private Hauler Stickers Issued	1,400	1,400	1,400

## 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Collection and Disposal of Appliances and Scrap Metal	.58%	Appliances Collected Metal Collected (Tons)	297 260	350 285	360 300
Collection and Disposal of Tires	1.38%	Tires Collected (Tons)	552	600	625
Disposal of Construction and Demolition Debris	2.1%	Tons of C&D Disposed	3,342	3,179	3,275
Disposal of Excess Mulch	.19%	Private Hauler Hours to Transport Excess Mulch	116	132	132
Disposal of Stumps and Logs	.13%	Truck Loads Disposed	29	85	60

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$93,645	\$93,847	\$93,870	\$95,216
102 Wages	\$2,281,545	\$2,416,453	\$2,495,173	\$2,472,501
104 Overtime	\$164,465	\$228,785	\$195,000	\$200,000
110 Uniform Allowance	\$15,260	\$14,510	\$14,510	\$14,550
191 Less Reimbursement from Other Funds	(\$35,776)	(\$100,000)	(\$75,000)	(\$95,000)
Totals:	\$2,519,139	\$2,653,595	\$2,723,553	\$2,687,267
<b>200 EQUIPMENT</b>				
202 Office Equipment and Furnishings	\$682	\$1,328	\$1,328	\$480
Totals:	\$682	\$1,328	\$1,328	\$480
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$394	\$500	\$500	\$500
405 Functional Operating Supplies & Expenses	\$13,089	\$13,450	\$13,450	\$13,400
408 Uniforms	\$28,631	\$30,959	\$30,959	\$32,543
415 Rental, Professional & Contractual Services	\$76,146	\$2,716,135	\$2,793,081	\$2,818,794
416 Travel, Training and Development	\$1,434	\$1,230	\$1,230	\$1,400
419 Public Information Fund	\$0	\$2,000	\$2,000	\$2,000
491 Less Reimbursement from Other Funds	(\$1,864)	(\$2,000)	(\$2,000)	(\$2,000)
Totals:	\$117,830	\$2,762,274	\$2,839,220	\$2,866,637
<b>TOTAL:</b>	\$2,637,651	\$5,417,197	\$5,564,101	\$5,554,384

## PERSONAL SERVICE DETAILS

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

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Superintendent of Waste Collection	16M	\$38,933-\$54,474	1	1
Accountant II	15	\$39,967-\$45,197	1	1
		Subtotal	2	2
Sanitation Crewleader	23	\$15.14-\$15.44	6	6
Motor Equipment Operator I	8	\$12.08-\$12.60	52	52
Sanitation Worker	5	\$11.72-\$12.24	38	38
		Subtotal	96	96
		GRAND TOTAL	98	98

## 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Street Sweeping and Flushing	25%	Annual Curb Miles Swept and Flushed	50,000	50,000	50,000
Yard Waste Collection and Processing	32%	Requests for Service Cubic Yards Collected Cubic Yards Processed	425 44,899 35,000	425 45,000 35,000	430 46,350 35,000
Construction and Demolition Debris	12%	Requests for Service Tons Collected and Disposed	2,174 3,342	2,100 3,179	2,125 3,275
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	260	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	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$33,242	\$50,961	\$61,960	\$28,889
102 Wages	\$673,916	\$705,186	\$712,484	\$718,338
103 Temporary Services	\$54,586	\$0	\$55,000	\$0
104 Overtime	\$168,190	\$165,000	\$130,000	\$175,000
110 Uniform Allowance	\$6,860	\$7,120	\$6,620	\$5,920
191 Less: Reimbursement from Other Funds	(\$40,570)	\$0	(\$35,000)	(\$25,000)
193 Less: Reimbursement from Sweeping and Flushing	(\$108,831)	(\$124,230)	(\$128,686)	(\$176,247)
Totals:	\$787,393	\$804,037	\$802,378	\$726,900
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$224	\$662	\$662	\$730
206 Tools, Operating Equipment & Livestock	\$0	\$450	\$450	\$600
Totals:	\$224	\$1,112	\$1,112	\$1,330
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$43,151	\$26,470	\$26,635	\$46,635
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$500	\$500
408 Uniforms	\$4,244	\$6,881	\$5,417	\$6,495
415 Rental, Professional & Contractual Services	\$83,512	\$167,945	\$193,245	\$205,645
416 Travel, Training & Development	\$439	\$3,665	\$3,665	\$3,665
Totals:	\$131,346	\$205,461	\$229,462	\$262,940
<b>TOTAL:</b>	<b>\$918,963</b>	<b>\$1,010,610</b>	<b>\$1,032,952</b>	<b>\$991,170</b>

## PERSONAL SERVICE DETAILS

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

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Superintendent of Street Cleaning	16M	\$38,933-\$54,474	1	1
Asst. Superintendent of Street Cleaning	15M	\$34,765-\$47,255	1	1
		Subtotal	2	2
Street Maintenance Crewleader	24	\$15.27-\$15.58	6	6
Motor Equipment Operator II	12	\$12.66-\$13.16	14	16
Motor Equipment Operator I	8	\$12.08-\$12.60	21	19
Laborer II	6	\$11.86-\$12.34	0	1
Laborer I	3	\$11.54-\$12.02	21	20
		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.

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
<u>Traffic Safety:</u>					
--Sign Repair and Installation	1%	Traffic Signs Replaced or Repaired	1,400	1,400	1,400
--Signal Repair and Installation	9%	Number of Intersections with Traffic Signals	420	420	420
--Pavement Marking	2%	Road Paint Purchased (Gallons)	4,600	4,600	4,600
<hr/>					
--Curbside Use Signs	2%	No Parking/Loading Zone/Parcel Pick-Up Signs Repaired	2,600	2,800	2,800
--On-Street Parking	1%	Metered Parking Spaces	1,900	1,940	1,940
--Off-Street Parking	32%	City Parking Garages	10	9	9
		City Managed Parking Lots	2	2	2
		City Leased Parking Lots	3	3	3
<hr/>					
Planning, Design and Economic Development	1%				

## DEPARTMENT OF PUBLIC WORKS

### DIVISION OF TRANSPORTATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
<u>Miscellaneous Signs:</u>					
--Street Name Signs	1%	Signs Installed/Repaired	1,130	1,200	1,200
--Miscellaneous Signs	1%	Signs for Other Departments (Includes Meter Bags and Temporary Paper Signs)	2,000	2,000	2,000
<hr/>					
Dispatching	3%				
<hr/>					
City Owned and Maintained	1%	Streetscape (CDB)			
		-Lights	414	303	303
		-Poles	323	376	400
		Creekwalk			
		-Lights	46	46	96
		-Poles	46	46	96
		Outside			
		-Poles-Metal	54	102	164
		-Poles-Topice	180	180	180
<hr/>					
State Owned and City Maintained	3%	Interstates			
		-Lights	881	881	882
		-Poles	821	821	822
		-High Mast Lights	42	42	42
		-High Mast Poles	7	7	7
		-Poles Replaced	15	18	20
		Highway & Bridges			
		-Poles	148	148	154
<hr/>					
Niagara Mohawk Owned & Maintained	3%	Decorative Lighting Districts			
		-Lights	886	1,050	1,106
		-Poles-Metal	854	839	839
		-Poles-Fiberglass	32	48	48
	16%	Collectors & Arterials			
		-Lights	5,076	5,300	6,000
		-Poles-Metal	1,218	1,250	1,350
		-Poles-Fiberglass	6	10	50
		-Poles-Wood	395	320	350
	24%	Local Streets			
		-Lights	8,700	9,200	9,500
		-Poles-Wood	249	282	300

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$148,187	\$227,340	\$153,994	\$226,951
102 Wages	\$773,488	\$778,554	\$754,718	\$757,159
103 Temporary Services	\$2,494	\$0	\$0	\$0
104 Overtime	\$130,812	\$125,000	\$130,622	\$115,000
110 Uniform Allowance	\$4,420	\$4,420	\$3,970	\$4,420
191 Less: Reimbursement From Other Funds	(\$128,685)	(\$131,000)	(\$131,000)	(\$140,000)
Totals:	\$930,716	\$1,004,314	\$912,304	\$963,530
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$815	\$5,081	\$4,400	\$4,375
206 Tools, Operating Equipment & Livestock	\$813	\$7,000	\$6,250	\$6,500
Totals:	\$1,628	\$12,081	\$10,650	\$10,875
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$239,185	\$301,725	\$322,961	\$400,282
407 Equipment Repair Supplies & Expenses	\$186	\$700	\$686	\$750
408 Uniforms	\$1,799	\$3,270	\$3,457	\$3,818
411 Utilities	\$795,041	\$4,647,620	\$4,356,000	\$4,472,500
415 Rental, Professional & Contractual Services	\$2,195,379	\$2,288,756	\$2,203,351	\$1,900,368
416 Travel, Training & Development	\$2,597	\$4,685	\$4,685	\$4,685
430 Payments To Other Governments	\$4,537	\$30,450	\$28,530	\$28,840
Totals:	\$3,238,724	\$7,277,206	\$6,919,670	\$6,811,243
<b>TOTAL:</b>	<b>\$4,171,068</b>	<b>\$8,293,601</b>	<b>\$7,842,624</b>	<b>\$7,785,648</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS DIVISION OF TRANSPORTATION 01.81800

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Project Coordinator	18E	\$47,509-\$63,078	1	1
Superintendent of Traffic Services	16M	\$38,933-\$54,474	1	1
Traffic Signal Control Operator	16M	\$38,933-\$54,474	2	1
Network Administrator	16	\$42,759-\$48,529	0	1
Traffic Analyst I	11	\$30,499-\$35,200	1	1
		Subtotal	5	5
Traffic Signal Repair Crewleader	29	\$15.87-\$16.19	1	1
Traffic Maintenance Crewleader	27	\$15.50-\$15.81	2	2
Traffic Signal Repair Worker II	16	\$13.38-\$13.85	5	5
Sign Fabricator	12	\$12.66-\$13.16	1	2
Traffic Maintenance Worker	9	\$12.18-\$12.67	1	1
Motor Equipment Operator I	8	\$12.08-\$12.60	5	6
Motor Equipment Dispatcher	7	\$12.04-\$12.55	6	6
Laborer II	6	\$11.86-\$12.34	7	5
		Subtotal	28	28
		GRAND TOTAL	33	33

**DEPARTMENT OF FIRE  
SUMMARY OF APPROPRIATIONS**

	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
MAIN FIRE	\$22,321,360	\$22,736,550	\$22,585,534	\$22,725,508
FIRE PREVENTION BUREAU	\$750,276	\$766,829	\$758,685	\$766,829
FIRE REGIONAL TRAINING CENTER	\$11,750	\$12,000	\$11,950	\$27,600
TOTAL:	\$23,083,386	\$23,515,379	\$23,356,169	\$23,519,937

## 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 9 two-piece engine companies, 6 truck companies, a 3-piece engine/hazardous materials company, a 3-piece Rescue Company, the Maintenance Division, the Training Division and the Chief's Office. The 17 fire companies are housed in 11 fire stations strategically located throughout the City. The Training Division provides instruction in modern firefighting techniques and proper use of firefighting equipment. The Maintenance Division is responsible for the repair and maintenance of all Fire Department vehicles, apparatus and buildings. The Fire Chief's office provides planning, direction and administrative support for all Fire Department activities.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Fire Suppression	95%	Fires or Explosions	1,300	1,400	1,300
		Over Pressure Ruptures	34	50	50
		Rescue Calls	8,622	9,000	8,500
		Hazardous Conditions	1,203	1,200	1,350
		Service Calls	2,763	3,000	2,900
		Good Intent Calls	1,705	1,700	1,900
		False Alarms	2,957	3,000	3,200
		Other - Unclassified	127	200	200
		TOTAL	18,711	19,550	19,400
Apparatus and Building Maintenance	2%	Buildings Maintained	13	13	13
		Vehicles Maintained	91	91	89
		Intersections Maintained	351	351	362
Training	2%	Training Sessions (Hours)	54,750	54,000	54,000
		Fire Equipment Testing & Repair (Hours)	13,562	13,500	13,500
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	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$17,712,808	\$18,175,000	\$17,281,150	\$18,425,000
102 Wages	\$277,570	\$229,245	\$243,000	\$286,843
104 Overtime	\$1,543,526	\$1,200,000	\$1,969,724	\$1,000,000
105 Holiday Pay	\$878,038	\$908,100	\$890,000	\$890,000
107 Night Shift Differential	\$184,283	\$207,368	\$203,600	\$203,600
108 Tool Allowance	\$1,200	\$1,400	\$1,400	\$1,400
109 Out of Title Pay	\$1,525	\$5,000	\$3,100	\$3,100
110 Uniform Allowance	\$262,609	\$266,650	\$260,800	\$266,915
111 Vaulted Time Pay	\$340,696	\$330,000	\$330,000	\$330,000
112 Contractual Obligations	\$167,685	\$203,637	\$201,010	\$201,000
Totals:	\$21,369,940	\$21,526,400	\$21,383,784	\$21,607,858
<b>200 EQUIPMENT</b>				
206 Tools, Operating Equipment & Livestock	\$3,648	\$2,000	\$2,000	\$2,000
Totals:	\$3,648	\$2,000	\$2,000	\$2,000
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$68,551	\$90,000	\$89,500	\$90,000
402 Motor Equipment Repair Supplies	\$167,015	\$245,000	\$243,500	\$225,000
403 Office Supplies	\$4,832	\$3,500	\$3,500	\$3,000
405 Functional Operating Supplies & Expenses	\$292,104	\$330,000	\$340,500	\$330,000
407 Equipment Repair Supplies & Expenses	\$5,607	\$8,500	\$8,100	\$4,000
408 Uniforms	\$3,513	\$3,000	\$3,000	\$3,000
411 Utilities	\$262,416	\$320,000	\$299,000	\$300,000
415 Rental, Professional & Contractual Services	\$134,993	\$197,500	\$197,000	\$150,000
416 Travel, Training & Development	\$8,141	\$10,000	\$15,000	\$10,000
418 Postage & Freight	\$600	\$650	\$650	\$650
Totals:	\$947,772	\$1,208,150	\$1,199,750	\$1,115,650
<b>TOTAL:</b>	<b>\$22,321,360</b>	<b>\$22,736,550</b>	<b>\$22,585,534</b>	<b>\$22,725,508</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FIRE MAIN FIRE 01.34100

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Chief of Fire		\$83,260	1	1
First Deputy Chief		\$78,742	1	1
Deputy Chief	FLAT	\$74,465-\$75,954	5	5
District Chief	35A	\$60,844-\$62,311	14	15
Fire Captain	32A	\$56,274-\$57,649	22	22
Fire Lieutenant	25B	\$51,718-\$53,003	67	67
Firefighter	21A	\$31,114-\$47,581	267	267
Fire Equipment Maintenance Supt.	35A	\$60,844-\$62,311	1	0
Ass't Fire Equipment Maintenance Supt.	32A	\$56,274-\$57,649	1	1
Fiscal Officer	16E	\$39,122-\$53,089	1	1
Administrative Assistant	10	\$28,531-\$33,235	1	1
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	1
Heavy Equipment Mechanic II	16	\$13.65-\$14.41	5	5
Fire Apparatus Maintenance Mechanic	16	\$13.65-\$14.41	1	1
Maintenance Mechanic	16	\$13.65-\$14.41	1	1
Fire Equipment Supply Worker	8	\$12.32-\$13.11	1	1
		Subtotal	9	9
		GRAND TOTAL	394	394

## 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Code Enforcement	45%	Initial Inspections	500	700	700
		Re-inspections	1,700	2,175	2,100
		Joint Inspections	300	575	600
		License Inspections	275	300	300
		Blueprints & Plans Reviewed	575	600	800
		Hazardous Condition Inspections	25	25	33
		Public Assembly Inspections	2,015	2,100	2,500
		Unclassified Inspections	900	900	1,000
		TOTAL	6,290	7,375	8,033
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	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$565,157	\$572,488	\$576,868	\$597,270
104 Overtime	\$53,143	\$50,000	\$52,542	\$54,340
105 Holiday Pay	\$28,564	\$27,251	\$27,000	\$28,262
106 Car Allowance	\$1,200	\$1,200	\$1,200	\$1,200
107 Night Shift Differential	\$938	\$2,290	\$2,290	\$3,500
110 Uniform Allowance	\$7,390	\$7,700	\$7,700	\$7,700
111 Vaulted Time Pay	\$44,599	\$32,500	\$32,500	\$20,000
112 Contractual Obligations	\$3,200	\$4,400	\$4,400	\$4,400
Totals:	\$704,191	\$697,829	\$704,500	\$716,672
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$1,909	\$2,100	\$2,100	\$2,000
405 Functional Operating Supplies & Expenses	\$28,295	\$40,000	\$38,500	\$38,000
407 Equipment Repair Supplies & Expenses	\$791	\$1,100	\$785	\$1,000
415 Rental, Professional & Contractual Services	\$14,290	\$25,000	\$12,000	\$8,357
418 Postage & Freight	\$800	\$800	\$800	\$800
Totals:	\$46,085	\$69,000	\$54,185	\$50,157
<b>TOTAL:</b>	<b>\$750,276</b>	<b>\$766,829</b>	<b>\$758,685</b>	<b>\$766,829</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FIRE FIRE PREVENTION 01.34120

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Fire Captain	32A	\$56,274-\$57,649	1	1
Fire Lieutenant	25B	\$51,718-\$53,003	5	5
Firefighter	21A	\$31,114-\$47,581	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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Training and Instruction	30%	Mask Confidence	0	0	4
	30%	Firefighter Survival	0	0	4
	30%	FAST	0	0	4
	10%	Recruit Training	0	0	1

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Recommended</u>
100 PERSONAL SERVICES				
104 Overtime	<u>\$11,750</u>	<u>\$11,750</u>	<u>\$11,750</u>	<u>\$17,350</u>
Totals:	\$11,750	\$11,750	\$11,750	\$17,350
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	<u>\$0</u>	<u>\$250</u>	<u>\$200</u>	<u>\$10,250</u>
Totals:	<u>\$0</u>	<u>\$250</u>	<u>\$200</u>	<u>\$10,250</u>
TOTAL:	\$11,750	\$12,000	\$11,950	\$27,600

**DEPARTMENT OF POLICE  
SUMMARY OF APPROPRIATIONS**

	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Recommended</u>
GENERAL SERVICES BUREAU	\$5,740,954	\$5,949,100	\$6,198,764	\$5,920,365
UNIFORM BUREAU	<u>\$25,163,237</u>	<u>\$24,515,600</u>	<u>\$24,740,197</u>	<u>\$24,518,765</u>
TOTAL:	\$30,904,191	\$30,464,700	\$30,938,961	\$30,439,130



## 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Chief's Office, Administration and General Services Staff Offices	2%	General Orders Issued	40	60	60
		Memorandum Orders Issued	120	100	75
		Temporary Operating Orders Issued	0	0	5
		Personnel Orders Issued	378	400	400
Policy Formulation and Management					
Personnel Division - Includes Administrative Leave Unit	2%	Active Personnel Files Maintained	596	610	610
		Transfer Requests Processed	171	200	200
		Secondary Employment Requests Processed	481	500	500
		Appointments, Resignations and Retirements Processed	50	70	80
		Background Investigations	40	80	80
		Applicants Interviewed	110	150	150
		Applicants Canvassed	150	300	300

## DEPARTMENT OF POLICE

### GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Training Division	1%	Recruit Training:			
		--Syracuse Officers	0	32	25
		--Outside Agencies	0	20	20
		--S.U. Security	0	0	10
		--Syracuse C.S.O.'s	0	0	6
		In-Service Training	493	481	480
		Specialized On-Site Training	1,195	1,200	1,200
		Specialized Off-Site Training	200	250	250
Armament Section		Officers Qualifying (Semiannually)	493	481	480
		Shotgun Training	493	481	480
		E.R.T. Training	75	90	100
Audit, Budget and Control	3%	Purchase Requisitions	990	980	980
		Bureau Payrolls Completed	156	156	156
		Claims Prepared	2,111	2,100	2,100
		Program Cost Reports	190	210	210
		Grant Reports Prepared	35	37	37
		Appointment/Retirement/Termination/ Resignation P-100's Prepared	48	60	60
		Total Individual Changes Reported/All P-100's	36	40	40
		Revenue Deposits Prepared	289	280	280
Planning, Research and Development	1%	Planning Projects/Studies	6	10	10
		Revision of Forms	15	15	15
		Surveys/Questionnaires-Outside	22	20	20
		Crime Analysis Reports	451	450	400
		Annual Report for Department	1	1	1
		Special Requests	22	20	20
		Grants Administered	15	15	15
		Computer Systems Support	1,120	1,000	975
		Monthly/Quarterly Grant Reports	75	75	75
		Departmental Orders Processed	578	550	550

## DEPARTMENT OF POLICE

### GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 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	934	1,350	1,400
		Work Orders Processed	1,624	2,500	2,500
		Police Vehicle Accidents Processed	72	85	85
Inspections	1%	Damage Claims Processed	122	125	125
		Order Verifications	13	15	15
Internal Affairs	1%	Cases Investigated	156	180	170

## DEPARTMENT OF POLICE

### GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 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	3,500	3,700	3,700
		Property Released Transactions	9,660	9,200	9,200
		Recovered Weapon Melt Downs	1	1	2
		Printing Services	500,000	900,000	950,000
		Department Inventory Updates (Daily Maint.)	1	4	4
		Drug Burns	0	4	4

**DEPARTMENT OF POLICE  
GENERAL SERVICES BUREAU  
01.31220**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$2,994,698	\$3,213,370	\$3,026,834	\$3,090,305
102 Wages	\$314,270	\$329,040	\$322,400	\$337,830
104 Overtime	\$692,329	\$513,710	\$996,565	\$669,700
105 Holiday Pay	\$122,462	\$168,900	\$131,115	\$129,175
107 Night Shift Differential	\$5,506	\$5,000	\$3,800	\$3,800
108 Tool Allowance	\$1,700	\$1,700	\$1,700	\$1,600
110 Uniform Allowance	\$32,460	\$38,900	\$36,770	\$37,400
112 Contractual Obligations	\$10,900	\$10,900	\$12,000	\$9,100
Totals:	\$4,174,325	\$4,281,520	\$4,531,184	\$4,278,910
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$41,201	\$49,950	\$49,950	\$29,450
206 Tools, Operating Equipment & Livestock	\$88,294	\$94,220	\$94,220	\$27,155
Totals:	\$129,495	\$144,170	\$144,170	\$56,605
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$230,094	\$240,000	\$240,000	\$298,900
402 Motor Equipment Repair Supplies	\$427,172	\$449,870	\$449,870	\$465,000
403 Office Supplies	\$47,451	\$52,790	\$52,790	\$48,000
405 Functional Operating Supplies & Expenses	\$62,206	\$79,650	\$79,650	\$79,650
407 Equipment Repair Supplies & Expenses	\$75,995	\$72,000	\$72,000	\$75,000
408 Uniforms	\$8,882	\$15,500	\$15,500	\$15,500
411 Utilities	\$227,846	\$254,800	\$254,800	\$254,800
415 Rental, Professional & Contractual Services	\$298,179	\$300,000	\$300,000	\$300,000
416 Travel, Training & Development	\$48,834	\$48,800	\$48,800	\$35,000
418 Postage & Freight	\$10,475	\$10,000	\$10,000	\$13,000
Totals:	\$1,437,134	\$1,523,410	\$1,523,410	\$1,584,850
<b>TOTAL:</b>	<b>\$5,740,954</b>	<b>\$5,949,100</b>	<b>\$6,198,764</b>	<b>\$5,920,365</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF POLICE GENERAL SERVICES BUREAU 01.31220

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Chief of Police		\$83,260	1	1
First Deputy Chief		\$78,742	1	1
Deputy Chief		\$74,465	1	1
Inspector	36A	\$64,370	3	2
Captain	35A	\$59,156	4	4
Lieutenant	32A	\$54,675	2	2
Sergeant	25B	\$50,209	9	9
Police Officer	21A	\$30,504-\$45,733	30	27
Garage Supervisor	13M	\$31,923-\$41,836	1	1
Grants Procurement Specialist	13	\$34,968-\$40,200	0	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	4	5
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 I	2	\$17,925-\$21,416	1	1
Data Entry Equipment Operator	2	\$17,925-\$21,416	9	9
Duplicating Machine Operator	2	\$17,925-\$21,416	1	1
Clerk I	1	\$17,469-\$20,960	1	1
		Subtotal	74	72

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF POLICE GENERAL SERVICES BUREAU 01.31220

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Auto (Police) Crewleader	25	\$15.30-\$15.61	1	1
Storekeeper	15	\$13.15-\$13.61	1	1
Automotive/Equipment Mechanic	12	\$12.66-\$13.16	7	8
Laborer I	3	\$11.54-\$12.02	<u>3</u>	<u>2</u>
		Subtotal	12	12
		GRAND TOTAL	86	84

## DEPARTMENT OF POLICE

### UNIFORM BUREAU

I. Program Responsibilities:

The Syracuse Police Department is responsible for enforcing all Federal, State, and local laws, protecting persons and property, and preserving the peace in the City of Syracuse. This responsibility is the primary function of the Uniform Bureau through the provision of uniformed patrol functions as well as the investigative functions to enforce these laws. Some of the functions of this Bureau include, but are not limited to answering calls for service, conducting initial investigations, walking beats, issuing citations, maintaining an orderly flow of traffic (including Carrier Dome events), security at Hancock International Airport, Marine Patrol and K-9, Community Policing, Team-Oriented Policing, Direct Deployment Team, Neighborhood Storefront Centers and ordinance enforcement. The investigative functions include follow-up investigations for crimes against persons and property, forgery, aggravated harassment, stolen cars; special investigations, missing persons, domestic incidents, school information programs, child abuse investigations; 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations.  Includes Airport Division	43%	Police Response for Service	203,217	205,450	207,750
		Patrol Miles Logged	2,000,054	2,002,500	2,004,650
		Average Priority Response Time (Minutes)	4	4	4
		Recorded Incidents (DR Numbers Issued)	203,217	204,250	205,250
		Persons Arrested	28,438	28,950	29,025
		Accidents Investigated	7,754	7,925	7,985
		Teleservice Phone Reports	646	750	815
		Telephone Calls Received	25,731	26,000	26,450
		Mail Complaints	3,600	3,750	3,925
		Sporting Events/Assemblies	151	160	175
		Parades/Escorts	43	50	64
		Moving Violations Cited	35,230	35,750	36,000
		Parking Violations Cited	113,311	114,000	114,850
K-9 Section		Building Searches	393	431	440
		Directed Searches	149	160	165
		K-9 Tracking	17	20	25
		Explosive Searches	92	95	100
		Building Perimeter Checks	850	900	950
		Narcotics Detection	165	180	190
		Officer Protection	217	300	320



## DEPARTMENT OF POLICE

## UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Community Policing Division	6%				
Team-Oriented Policing Section					
North TOPS Trailer		Calls Responded To	7,302	8,000	8,500
		Number of Arrests	321	350	400
		Traffic Enforcement	839	1,000	1,200
		Business/Property Checks	8,328	8,850	9,000
		Neighborhood Meetings/Walks	398	450	450
		Days of Training/Details/Assists	130	150	175
South TOPS Trailer		Calls Responded To	3,320	3,500	3,700
		Number of Arrests	165	180	200
		Traffic Enforcement	502	750	900
		Business/Property Checks	3,129	3,500	3,800
		Neighborhood Meetings/Walks	236	250	275
		Days of Training/Details/Assists	79	80	90
Eastwood TOPS Trailer		Calls Responded To	856	900	950
		Number of Arrests	14	20	25
		Traffic Enforcement	176	200	250
		Business/Property Checks	2,368	2,500	2,750
		Neighborhood Meetings/Walks	179	195	200
		Days of Training/Details/Assists	61	60	60
West TOPS Trailer		Calls Responded To	5,378	5,000	5,500
		Number of Arrests	296	325	350
		Traffic Enforcement	312	350	350
		Business/Property Checks	1,128	1,300	1,400
		Neighborhood Meetings/Walks	112	125	135
		Days of Training/Details/Assists	61	65	65
East TOPS Trailer (Established March 2000)		Calls Responded To	6,873	7,000	7,500
		Number of Arrests	386	450	500
		Traffic Enforcement	1,639	1,750	2,000
		Business/Property Checks	8,923	9,000	9,500
		Neighborhood Meetings/Walks	186	200	250
		Days of Training/Details/Assists	63	65	65

## DEPARTMENT OF POLICE

### UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
License Division		Licenses Reviewed/Issued	1,839	1,900	2,000
		Background Investigations	3,628	4,000	4,250
		Entertaining/Gambling Check	189	200	250
		Taxi Inspections Complaints	439	500	550
		Alarms/OLEIS Subscribers	9,539	10,000	12,000
Police Storefronts		Calls Responded to	2,130	2,500	3,000
		Business/Property Checks	4,321	4,500	4,750
		Details (assists to other Sections)	71	75	80
		Neighborhood Meetings/Functions	166	175	200
Ordinance Enforcement Section		Total Complaints Received	2,471	2,600	2,800
		Abandoned Vehicle Complaints	1,639	1,750	2,000
		Total Number of Towed Vehicles	598	700	900
		Vehicles Reclaimed By Owners	87	700	125
		Vehicles Sold By Auction	521	600	775
		Auctions Held	6	6	6
		Front Yard Parking Complaints	76	80	90
		Snow Complaints	125	300	325
		Miscellaneous/Unfounded Complaints	976	1,000	1,200
		Illegal Repair Shops Investigations	49	60	75
		Salvage Certificates Issued	736	850	1,000
Criminal Investigations Division (Includes Selective Enforcement Unit)	10%	Crimes Against Property Investigations	1,212	1,200	1,200
		Crimes Against Persons Investigations	2,537	2,500	2,200
		Polygraph Investigations	50	75	75
		Forgery Investigations	1,689	1,600	1,600
		Stolen Vehicles Investigations	700	800	800

## DEPARTMENT OF POLICE

### UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Family Services Division	5%	Juvenile Arrests Processed	1,143	1,200	1,300
		Juvenile Charges	1,764	1,800	1,900
		Adult Arrests Processed	20	40	40
		Adult Charges	28	40	45
		Missing Persons Investigations	987	1,100	1,150
		Domestic Violence Investigations	696	800	800
		Domestic Violence Arrests	289	400	400
		Domestic Violence Charges	646	800	900
		Adult Sex Abuse Investigations	101	150	150
		Child Abuse Investigations	210	300	350
		Adult Arrests	103	125	125
		Juvenile Arrests	7	12	12
		Total Charges	237	300	300
Special Investigations Division (Includes Neighborhood Anti-Crime Unit)	8%	Narcotics Arrest Charges	4,359	4,300	4,500
		Narcotics-Number of Persons Arrested	1,725	1,700	1,650
		Vice Arrest Charges	313	350	350
		Vice-Number of Persons Arrested	256	280	285
Technical Operations Section		Forfeiture Cases Processed	178	200	200
		Security Details	16	9	10
		Telephone Repair Requests Processed	121	130	130
		Orders for Mobile Radio Installation & Removal	70	70	75
		Orders for Mobile Radio Repairs	152	150	150
		Orders for Portable Radio Repairs	102	110	110

## DEPARTMENT OF POLICE

## UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Crime Laboratory	3%	Evidence Processed: <sup>1</sup>			
		--Drugs and Alcohol	1,131/2,811	850/2,100	750/2,000
		--Weapons Tested	164/801	165/800	150/1,000
		--Serology, Hairs & Fibers	203/562	225/700	250/800
		--Latents	151/1,951	100/1,300	100/1,300
		Film Processed:			
		--Black & White	3,157	2,500	1,000
		--Color	4,570	6,500	8,000
		--Prints Made <sup>2</sup>	8,031	8,500	9,000
		--Video Prints	669	700	750

<sup>1</sup> 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)

<sup>2</sup> Includes prints done for latent fingerprint purposes

**DEPARTMENT OF POLICE  
UNIFORM BUREAU  
01.31230**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$21,133,618	\$21,460,610	\$20,860,077	\$21,039,205
103 Temporary Services	\$154,200	\$210,015	\$152,300	\$216,360
104 Overtime	\$5,085,045	\$4,262,085	\$5,773,910	\$5,115,000
105 Holiday Pay	\$1,030,532	\$1,035,090	\$1,021,200	\$1,020,700
107 Night Shift Differential	\$194,699	\$187,000	\$192,370	\$197,250
110 Uniform Allowance	\$319,920	\$313,000	\$308,570	\$311,900
112 Contractual Obligations	\$65,500	\$65,200	\$65,500	\$63,600
191 Less: Reimbursement From Other Funds	(\$2,540,219)	(\$2,827,000)	(\$3,472,650)	(\$3,515,000)
199 Less: Offset From Special Grant Sources	(\$519,051)	(\$611,510)	(\$582,190)	(\$386,170)
Totals:	\$24,924,244	\$24,094,490	\$24,319,087	\$24,062,845
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$7,082	\$39,550	\$39,550	\$45,000
206 Tools, Operating Equipment & Livestock	\$40,129	\$60,060	\$60,060	\$46,500
Totals:	\$47,211	\$99,610	\$99,610	\$91,500
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$54,241	\$54,900	\$54,900	\$102,120
407 Equipment Repair Supplies & Expenses	\$6,832	\$11,400	\$11,400	\$10,000
408 Uniforms	\$6,517	\$18,200	\$18,200	\$18,200
415 Rental, Professional & Contractual Services	\$99,629	\$212,000	\$212,000	\$212,000
430 Payments to Other Governments	\$24,563	\$25,000	\$25,000	\$22,100
Totals:	\$191,782	\$321,500	\$321,500	\$364,420
<b>TOTAL:</b>	\$25,163,237	\$24,515,600	\$24,740,197	\$24,518,765

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF POLICE UNIFORM BUREAU 01.31230

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Deputy Chief		\$74,465	2	2
Captain	35A	\$59,156	8	8
Lieutenant	32A	\$54,675	18	18
Sergeant	25B	\$50,209	63	63
Police Officer	21A	\$30,504-\$45,733	339	342
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	23	22
Typist II	4	\$19,611-\$23,233	3	3
Parking Checker	2	\$17,925-\$21,416	7	0
Typist I	2	\$17,925-\$21,416	1	1
Data Entry Equipment Operator	2	\$17,925-\$21,416	1	1
Clerk I	1	\$17,469-\$20,960	1	1
		Subtotal	473	468
<hr/>				
Temporary Services				
School Crossing Guards		\$3,457-\$4,016	61	61
		Subtotal	61	61
		GRAND TOTAL	534	529

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

	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Recommended</u>
ADMINISTRATION	\$398,424	\$453,523	\$348,431	\$404,853
DIVISION OF PARKS	\$39	\$2,605,016	\$2,492,992	\$2,506,619
DIVISION OF RECREATION	\$2,654,332	\$3,137,449	\$2,718,749	\$2,894,073
DOG CONTROL DIVISION	<u>\$431,033</u>	<u>\$460,138</u>	<u>\$471,235</u>	<u>\$497,152</u>
 TOTAL:	 \$3,483,828	 \$6,656,126	 \$6,031,407	 \$6,302,697

## 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Management & Administration of Entire Department, Including Capital Projects	92%	Operating Accounts	33	51	51
		--Administration Bureau	19	19	19
		--Dog Control Bureau	9	9	9
		--Parks Grounds Maintenance	0	16	16
		--Recreation Bureau	15	15	15
		--Capital Accounts	23	19	23
		Federal & State Grant Reports	23	25	25
		Informational Brochures:			
		--Planning and Development Office	3	3	3
		--Special Events Office	4	4	7
		--Recreation Bureau:			
		Adult Athletics	4	4	4
		Aquatics	2	2	2
		Ice Skating	1	1	1
		Recreation Centers/Youth Programs	0	7	7
		Senior Centers	0	2	2
Community Mural Project	8%	Murals Completed	18	4	5



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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$344,017	\$383,402	\$267,281	\$330,463
104 Overtime	\$2,311	\$4,000	\$5,600	\$3,000
106 Car Allowance	\$2,800	\$2,800	\$2,800	\$1,400
Totals:	\$349,128	\$390,202	\$275,681	\$334,863
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$11,412	\$7,495	\$12,500	\$3,180
Totals:	\$11,412	\$7,495	\$12,500	\$3,180
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$535	\$3,000	\$600	\$1,000
402 Motor Equipment Repair Supplies	\$1,173	\$2,000	\$2,600	\$2,000
403 Office Supplies	\$3,588	\$3,500	\$3,750	\$3,500
405 Functional Operating Supplies & Expenses	\$3,044	\$3,000	\$3,000	\$3,000
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$0	\$500
415 Rental, Professional & Contractual Services	\$27,544	\$39,826	\$50,000	\$52,810
416 Travel, Training & Development	\$2,000	\$4,000	\$300	\$4,000
Totals:	\$37,884	\$55,826	\$60,250	\$66,810
<b>TOTAL:</b>	\$398,424	\$453,523	\$348,431	\$404,853

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS ADMINISTRATION 01.70200

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Commissioner of Parks & Recreation	21E	\$57,491-\$77,236	1	1
Project Coordinator	18E	\$47,509-\$63,078	0	1
Deputy Commissioner	17E	\$43,506-\$56,942	0	1
Administrative Officer	14E	\$33,116-\$43,251	1	1
Director of Planning and Development	16M	\$38,933-\$54,474	1	0
Landscape Architect I	13	\$34,968-\$40,200	1	0
Administrative Analyst II	13	\$34,968-\$40,200	0	1
Graphics Technician	10	\$28,531-\$33,235	1	1
Administrative Assistant	10	\$28,531-\$33,235	2	1
Secretary to the Commissioner	10	\$28,531-\$33,235	1	1
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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Tree Planting, Trimming and Removal	17%	Trees Trimmed by Contract	460	450	550
		Trees Planted by Contract	800	450	425
		Trees Removed by Contract	580	550	700
		Stumps Removed by Contract	600	550	700
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	4	4	4

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$0	\$137,192	\$92,725	\$117,507
102 Wages	\$0	\$1,209,381	\$1,236,347	\$1,209,950
103 Temporary Services	\$0	\$124,723	\$110,000	\$110,000
104 Overtime	\$0	\$80,000	\$105,000	\$80,000
106 Car Allowance	\$0	\$2,300	\$2,300	\$2,300
110 Uniform Allowance	\$0	\$7,420	\$7,310	\$7,420
Totals:	\$0	\$1,561,016	\$1,553,682	\$1,527,177
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$150	\$150	\$0
206 Tools, Operating Equipment and Livestock	\$0	\$7,350	\$7,350	\$7,350
Totals:	\$0	\$7,500	\$7,500	\$7,350
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$0	\$32,400	\$31,600	\$32,400
402 Motor Equipment Repair Supplies	\$0	\$133,000	\$94,000	\$100,000
403 Office Supplies	\$0	\$750	\$750	\$750
405 Functional Operating Supplies & Expenses	\$39	\$209,420	\$150,000	\$234,600
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$250	\$500
408 Uniforms	\$0	\$5,660	\$5,660	\$5,660
415 Rental, Professional & Contractual Services	\$0	\$654,160	\$649,000	\$597,172
416 Travel, Training & Development	\$0	\$610	\$550	\$1,010
Totals:	\$39	\$1,036,500	\$931,810	\$972,092
<b>TOTAL:</b>	\$39	\$2,605,016	\$2,492,992	\$2,506,619

## PERSONAL SERVICE DETAILS

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

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Arborist	16E	\$39,122-\$53,098	1	1
Forestry and Landscaping Superintendent	16M	\$38,933-\$54,474	1	1
Superintendent of Grounds Maintenance	15M	\$34,765-\$46,328	1	1
		Subtotal	3	3
Park Labor Crewleader	22	\$14.86-\$15.16	4	4
Labor Crewleader	22	\$14.86-\$15.16	4	5
Tree Trimmer II	14	\$13.02-\$13.50	2	2
Motor Equipment Operator I	8	\$12.08-\$12.60	4	4
Gardener	7	\$12.04-\$12.55	2	2
Laborer II	6	\$11.86-\$12.34	6	5
Laborer I	3	\$11.54-\$12.02	18	19
Custodial Worker I	1	\$10.96-\$11.44	8	8
		Subtotal	48	49
<u>Temporary Services</u>				
Summer Laborers	Flat	\$8.00 per hour	10	10
Pool Maintenance Worker	Flat	\$188-\$375 per week	3	3
		Subtotal	13	13
		GRAND TOTAL	64	65

# DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

## DIVISION OF RECREATION

### I. Program Responsibilities:

The Division of Recreation is the programming arm of the Department. It is responsible for all public programs in the City of Syracuse. It provides formal and informal activities for the constructive use of leisure time. Included in these are physical, social, cultural, and creative programs for all ages. These programs are offered through the facilities of parks, playgrounds, swimming pools, ice rinks, schools, public housing, recreation centers and other facilities that are rented or made available to the division for programming purposes.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 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	68	80
		-Broomball	6	6	6
		-Softball	125	95	100
		Ballfield Fees Collected From Softball Teams	\$14,475	\$10,000	\$11,000
Recreation Centers	20%	Number of Recreation Centers	8	8	8
		Total Participation at Centers:			
		--Bova Community Center (Schiller Park)	10,538	10,600	11,000
		--Cannon Street Trailer/C.U.R.N. Program	8,352	9,000	10,000
		--McChesney Park Recreation Center	6,656	7,100	10,000
		--Near Northeast Community Center	11,029	11,500	12,000
		--Seals Community Center(Kirk Park)	23,921	25,000	25,000
		--Southwest Community Center	38,212	35,500	40,000
		--Westmoreland Park Community Center	21,241	15,822	20,000
		--Wilson Park Community Center	16,118	16,500	18,000
		A.C.T.I.O.N. League @ McChesney(12 & under)	90	90	90
		Biddy Basketball-Southwest (12 & Under)	400	400	415
		Rec. Center Basketball League (12 & Under)	100	60	80
		Rec. Center Basketball League (13-15)	95	120	120
		Coca Cola Scholarship Awards	30	20	20
		Staff Training (# of Trainings)	5	5	10
		Wilson Cheerleading Program	15	Discontinued	Discontinued
		Volunteers (from Volunteer Center for Community Service Credit)	15	20	30
		Volunteers/Interns (from S.U., OCC, LeMoyne, Cortland, Bryant & Stratton)	25	65	75

## DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

### DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Senior Programs	14%	Ida Benderson Center --Daily Breakfast Program --Senior Nutrition Program --Senior Special Musical Events --Special Program Participants (Fit For The Next Fifty, Intergenerational Art, Cooking Class, etc.) --Craft Shop (All Consignment)	 9,614 15,320 14 0 \$8,864	 11,032 16,540 15 50 \$7,900	 11,500 17,600 15 100 \$10,000
		Bob Cecile Senior Center --Number of Participant Visits Made --Senior Nutrition Program	 14,135 7,931	 14,250 8,000	 14,300 8,150
		McChesney Recreation Center --Senior Athletics Program Visits Made --Senior Arts & Crafts/Ceramics Program (13 Sites)	 13,845 6,418	 20,485 7,805	 22,500 9,805
Aquatics	25%	Winter/Spring/Fall Program: Number of Pools (Indoor Sites) --Open Swim, Children & Adult Lesson Programs --Lifeguard Training/WSI/CPR/First Aid	 3 37,264 78	 3 37,000 100	 3 37,000 100
		Summer Program: --Number of Pools (Indoor & Outdoor Sites) --Open Swim, Lap Swim, Children & Adult Learn to Swim Programs --Pre-Competitive Swim Team Program --Water Play Scape Revenue: Lessons and Lifeguard Instruction/ WSI/CPR/FA Instruction Revenue: Pool Rentals	 11 123,441 4 1 \$33,165 \$2,600	 11 120,000 4 1 \$33,000 \$2,600	 12 120,000 4 1 \$33,000 \$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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Public Programs/Special Events	6%	Fall/Winter:			
		Treelighting/Holiday Magic in the Square	20,000	20,000	25,000
		Community Holiday Tree Lightings	10	10	10
		Holiday Tree Lighting (Attendance)	0	500	500
		All Star Band Concerts	2	3	3
		Festival of Lights at Burnet Park (4 Nights)	1,125	1,150	1,200
		Winterfest (Operational Support at Clinton Square, Hanover Square & Armory Square)	5,000	5,000	5,000
		Spring/Summer:			
		Fishing Derby-Onondaga Park	188	300	300
		<u>Dancing Under the Stars Program</u>			
		Number of Concerts:			
		Meachem	1	1	1
		Sunnycrest	6	6	6
		Attendance per Concert (Average):	500	430	550
		Fireworks Display at P & C Stadium	13,000	9,000	15,000
		Pops in the Park (4 Concerts at Onondaga Park)	1,200	1,000	1,200
		Syracuse Symphony Concerts: Clinton Square/ Armory Square (See Jazz In The Square & Candlelight Series-Armory Square)			
		All Star Band Concerts	55	52	55
		Number of Permits Issued	275	250	280
		Number of Equipment/Service Requested	225	250	300
		Revenue from Permits and Service Requests	\$17,795	\$28,000	\$28,000
		Musicians Trust Fund Performances (Including	130	60	65
		Pops Concerts, Dancing Under the Stars, World in the Square)	100	100	150
		Arbor Day	200	225	275
		Funtastic --A Family Festival	200	N/A	N/A
		Baltimore Woods Concert at Thornden Park	N/A	N/A	N/A
		---Jazz in the City-Average/Show	100	100	150
		--Candlelight Series at Armory Square	200	225	275
		# of Performance	0	4	4
		Attendance	4,000	6,500	7,000
		--Clinton Square Rededication Ceremony	2,000	N/A	N/A
		--September 11 Memorial Service	10,000	N/A	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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Public Program/Special Continued		Events			
		Co-Sponsored Events:			
		--World in the Square-Lunchtime Entertainment at Hanover Square (# of Performances)	28	26	28
		--Clinton Square Events:			
		Irish Festival	1,000	25,000	25,000
		NYS Rhythm & Blues Festival Armory Square	15,000	25,000	30,000
		Oktoberfest	2,500	7,500	8,000
		Taste of Syracuse Attendance	30,000	35,000	40,000
		World Beat Attendance	4,000	2,000	3,000
		Juneteenth Celebration Attendance	10,000	15,000	20,000
		Klezfest Attendance	1,000	2,000	3,000
		--La Fiesta Italiana- City Hall	45,000	45,000	50,000
		--Caribbean Festival -Trolley Lot	1,000	Cancelled	3,000
		--Syracuse Opera at Thornden Park	2,000	300	2,000
		--Aria's at the Armory Square	N/A	N/A	N/A
		--Paul Robeson Armory Square	N/A	N/A	N/A
		--CNY Jazz Orchestra	N/A	N/A	N/A
		--Great Northeast Blues Festival	N/A	N/A	N/A
Golf Program	5%	Burnet Course:			
		-Total Players	12,791	14,000	15,000
		-Total Lessons	300	400	450
		-Mixed Leagues	45	65	65
		-Annual Mayor's Jr. Tournament	74	75	75
		-Annual Mayor's Sr. Tournament	0	75	0
		-Junior League	63	75	75
		Sunnycrest Course:			
		-Total Players	9,322	11,000	12,000
		-Total Lessons	646	700	850
		-Mixed League Members	58	70	75
		-Women's League Members	64	65	70
		-Annual Mayor's Jr. Tournament	63	70	75
		-Annual Mayor's Sr. Tournament	85	0	85
		Total Revenue-Green Fees & Vending (Both Courses)	\$52,898	\$60,000	\$65,000

# 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Ice Skating	6%	Ice Skating Rinks (Burnet, Meachem, Sunnycrest, Clinton Square privately owned)	3	3	3
		Rink Attendance (Burnet, Meachem & Sunnycrest only)	53,437	52,000	55,000
		In-Line Skating:			
		Learn to Skate Program	407	620	750
		Valley Youth Hockey (# of Members)	170	175	185
		City Skate Program	440	630	650
		Syracuse Speed Skating Club (# Members)	47	49	50
		Ice Rentals (# of Groups)	38	40	40
		Revenue from Ice Rental/In-Line Skate Leagues	\$84,280	\$75,000	\$75,000
		Revenue from User Fee/Skate Sharpening*	\$19,456	\$20,000	\$22,000
		*does not include Clinton Square Ice Rink			
Summer Programs	6%	Parks & Playgrounds Participation			
		<u>-Mobile Units:</u>			
		-Archery Wagon	621	540	Discontinued
		-Arts & Crafts	1,060	1,437	2,000
		-Roving Sports Clinic	978	Discontinued	Discontinued
		-All-City Sports Day (# of Participants)	500	500	500
		-Roller Skating Rink (Kirk Park)	1,287	Discontinued	Discontinued
		<u>Summer Youth Leagues Program:</u>			
		-A.C.T.I.O.N. Basketball Jr. League (13-15)	75	75	75
		-A.C.T.I.O.N. Basketball League (Boys 16-18)	75	45	Discontinued
		-A.C.T.I.O.N. Basketball League (Girls 16-18)	75	75	75
		-A.C.T.I.O.N. Revenue Collected	\$1,460	\$980	\$2,000
		<u>Summer Camps:(one week session unless noted)</u>			
		-Art Camp	24	25	75
		-Aviation Camp	50	42	50
		-Baseball/Softball	0	100	200
		-Baseball Clinic	60	77	0

## 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Summer Programs (Continued)		Basketball (2 Weeks)	260	152	200
		-Computer (6 Weeks) NOTE: 2002/03 only 3 weeks offered	145	69	150
		-Football	80	41	85
		-Karate Camp	52	23	65
		-Lacrosse (boys & girls combined)	185	140	200
		-Pre-Competitive Swim Camp	75	25	50
		-Soccer	221	138	200
		-Tennis	65	39	50
		-Track & Field	53	55	60
		-Water Polo Camp	50	Discontinued	Discontinued
		-Revenue From A.C.T.I.O.N. Leagues	\$27,566	\$25,000	\$27,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$1,054,915	\$1,223,395	\$997,487	\$1,122,548
102 Wages	\$85,435	\$25,426	\$25,426	\$139,766
103 Temporary Services	\$806,839	\$1,238,912	\$916,500	\$894,879
104 Overtime	\$35,181	\$50,000	\$51,600	\$50,000
106 Car Allowance	\$8,399	\$11,200	\$8,400	\$11,200
107 Night Shift Differential	\$1,705	\$4,680	\$1,400	\$6,240
110 Uniform Allowance	\$450	\$150	\$150	\$150
191 Less: Reimbursement from Other Funds	(\$35,512)	(\$141,914)	(\$141,914)	(\$116,230)
Totals:	\$1,957,412	\$2,411,849	\$1,859,049	\$2,108,553
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$3,247	\$16,000	\$5,200	\$5,500
402 Motor Equipment Repair Supplies	\$4,915	\$6,000	\$7,200	\$6,000
405 Functional Operating Supplies & Expenses	\$116,888	\$83,100	\$95,000	\$92,400
408 Uniforms	\$62	\$200	\$100	\$200
415 Rental, Professional & Contractual Services	\$570,428	\$616,200	\$750,000	\$678,820
416 Travel, Training & Development	\$655	\$2,500	\$1,000	\$1,000
418 Postage & Freight	\$725	\$1,600	\$1,200	\$1,600
Totals:	\$696,920	\$725,600	\$859,700	\$785,520
<b>TOTAL:</b>	\$2,654,332	\$3,137,449	\$2,718,749	\$2,894,073

## PERSONAL SERVICE DETAILS

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

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Dep. Commissioner of Parks & Recreation	17E	\$43,506-\$56,942	1	0
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
Program Coordinator	10	\$28,531-\$33,235	0	1
Recreation Supervisor I	9	\$26,652-\$30,803	6	3
Golfing Program Director	9	\$26,652-\$30,803	1	1
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	15	15
Recreation Aide	RA-01	\$15,885-\$20,960	18	18
		GRAND TOTAL	50	47

## TEMPORARY PERSONAL SERVICE DETAILS

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

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
<b>Full Time Employees</b>				
Driver/Messenger	4	\$11.62-\$12.08	1	1
Swimming Facility Manager	FLAT	\$13.00	0	2
Assistant Swimming Manager	FLAT	\$10.00	0	2
Recreation Aide	FLAT	\$8.60	0	1
		Subtotal	1	6
<b>Temporary Employees</b>				
	<u>Hours</u>			
<b>Aquatic Program</b>				
Recreation Aide	960	\$13.00	0	1
Recreation Aide	960	\$12.75	2	0
Swimming Facility Manager III	4,160	\$12.75	2	0
Swimming Facility Manager II	2,440	\$11.00	0	6
Swimming Facility Manager II	2,440	\$10.75	6	0
Swimming Facility Manager I	1,440	\$10.00	0	4
Swimming Facility Manager I	1,440	\$ 9.50	4	0
Assistant Swimming Facility Manager II	5,958	\$10.00	0	4
Assistant Swimming Facility Manager II	5,958	\$ 9.50	6	0
Assistant Swimming Facility Manager I	1,080	\$ 8.75	0	5
Assistant Swimming Facility Manager I	1,080	\$ 8.50	5	0
Lifeguard III	20,938	\$ 8.50	0	31
Lifeguard III	20,938	\$ 7.75	31	0
Lifeguard II	8,191	\$ 8.00	0	55
Lifeguard II	8,191	\$ 7.50	55	0
Lifeguard I	4,016	\$ 7.50	0	27
Lifeguard I	4,016	\$ 7.25	27	0
		Subtotal	138	133
<b>Summer Pool Aides and Pool Monitors</b>				
Recreation Aide	6,300	\$ 5.45	22	22
Recreation Aide	5,670	\$ 6.05	17	17
		Subtotal	39	39

## TEMPORARY PERSONAL SERVICE DETAILS

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

Position	Hours	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
<b><u>Summer Pool Night Security</u></b>				
Recreation Aide	910	\$10.00	2	2
Recreation Aide	441	\$ 7.00	10	10
		Subtotal	12	12
<b><u>School Year Youth Program</u></b>				
Recreation Aide	187	\$ 7.75	1	1
Recreation Aide	820	\$10.25	1	1
		Subtotal	2	2
<b><u>Senior Citizens</u></b>				
Recreation Aide	1,820	\$ 8.43	1	0
		Subtotal	1	0
<b><u>Ice Skating</u></b>				
Skating Facility Manager	5,860	\$10.50	4	4
Assistant Skating Facility Manager	12,360	\$ 8.50	12	12
Recreation Aide	7,920	\$ 6.75	24	24
		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	
			2002/2003 Budget	2003/2004 Proposed
<b><u>Golf Courses</u></b>				
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
<b><u>Special Events</u></b>				
Recreation Aide	1,820	\$10.25	1	1
Recreation Aide	2,060	\$10.25	1	1
Recreation Aide	455	\$ 8.00	1	1
Recreation Aide	950	\$ 7.00	5	5
Recreation Aide	5,457	\$ 6.00	17	17
		Subtotal	25	25
<b><u>Summer Playgrounds</u></b>				
Recreation Aide	4,410	\$ 6.45	21	19
Recreation Aide	9,030	\$ 5.45	41	34
		Subtotal	62	53

## TEMPORARY PERSONAL SERVICE DETAILS

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

Position	Hours	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
<b><u>Summer Camps</u></b>				
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	5
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	6	18
Coach	Flat	\$ 150.00	159	147
Scorekeeper	Flat	\$ 150.00	1	1
		Subtotal	196	197
<b><u>Summer Leagues</u></b>				
Director	Flat	\$1,200.00	3	3
Director	Flat	\$ 800.00	1	1
Coach	Flat	\$ 150.00	52	42
Score Keeper	Flat	\$ 400.00	8	6
		Subtotal	64	52
		GRAND TOTAL	593	572

## 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Dog Control	100%	Complaints Taken & Answered	7,547	7,497	7,530
		Money Collected From Fines	\$14,344	\$17,000	\$17,500
		Number of Tickets Issued	717	857	850
		Animals Impounded:			
		Dogs	1,704	1,448	1,668
		Cats	53	59	51

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$301,319	\$308,848	\$308,025	\$323,862
104 Overtime	\$29,748	\$30,000	\$24,300	\$30,000
107 Night Shift Differential	\$907	\$1,560	\$1,050	\$1,560
110 Uniform Allowance	\$220	\$110	\$110	\$110
Totals:	\$332,194	\$340,518	\$333,485	\$355,532
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$7,039	\$10,000	\$13,500	\$10,000
402 Motor Equipment Repair Supplies	\$0	\$6,000	\$27,500	\$28,000
405 Functional Operating Supplies & Expenses	\$1,921	\$2,620	\$2,450	\$2,620
408 Uniforms	\$3,161	\$6,000	\$5,300	\$6,000
415 Rental, Professional & Contractual Services	\$86,718	\$95,000	\$89,000	\$95,000
Totals:	\$98,839	\$119,620	\$137,750	\$141,620
<b>TOTAL:</b>	\$431,033	\$460,138	\$471,235	\$497,152

## PERSONAL SERVICE DETAILS

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

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Dog Control Supervisor	13M	\$31,923-\$41,836	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

	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
01.13260	Fiscal Services	\$145,401	\$165,000	\$165,000
01.13560	Board of Assessment Review	\$15,556	\$15,000	\$15,000
01.13620	Printing & Advertising	\$166,553	\$150,000	\$135,000
01.14310	Labor Relations Expense	\$27,865	\$150,000	\$100,000
01.19100	Unallocated Insurance	\$19,664	\$35,000	\$25,415
01.19200	Conference & Association Dues	\$31,382	\$33,500	\$33,500
01.19300	Judgements and Claims	\$394,934	\$500,000	\$350,000
01.19305	Partnership to Reduce Juvenile Gun Violence	\$75,000	\$75,000	\$75,000
01.19310	Tax Certiorari	\$54,285	\$125,000	\$50,000
01.19315	Tax Trust Payment Refund	\$0	\$10,000	\$0
01.19320	Prior Year's Special Assessment Refund	\$1,121	\$10,000	\$3,000
01.19500	City Share of Local Assessment	\$218,321	\$195,000	\$195,000
01.19600	City Share of Tax Deeds	\$506,549	\$525,000	\$450,000
01.19890	External Auditors	\$68,000	\$65,000	\$65,000
01.19891	Financial Management System	\$93,218	\$93,220	\$93,220
01.19892	Special Audit Services	\$29,250	\$0	\$11,000
01.19895	Implementation of GASB 34	\$214,744	\$0	\$35,324
01.31700	City/County Courthouse	\$16,181	\$906,520	\$842,359
01.31710	Forensic Lab	\$1,206,728	\$675,750	\$779,350
01.36220	Code Enforcement Demolition	\$486,958	\$400,000	\$442,394
01.74500	Onondaga Historical Association	\$20,000	\$20,000	\$20,000
01.75500	Miscellaneous Celebrations	\$33,597	\$32,000	\$32,000
01.75510	Syracuse Jazz Festival	\$0	\$5,000	\$0
01.75850	Urban Cultural Parks Expenses	\$50,000	\$45,000	\$45,000
01.75860	Metronet	\$11,215	\$37,600	\$15,000
01.75870	Comprehensive Plan	\$4,009	\$125,000	\$99,880
01.75880	Heritage Trail	\$0	\$0	\$22,480
01.75895	Minority Recruitment Consultant	\$0	\$70,000	\$70,000
01.75910	University Neighborhood Grant Fund	\$297,274	\$312,750	\$309,500
01.75940	Leadership Syracuse	\$20,000	\$20,000	\$20,000

## SPECIAL OBJECTS OF EXPENSE

	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
01.75950 Mandated Drug Testing	\$12,234	\$13,000	\$13,000	\$13,000
01.75960 Neighborhood Watch Groups of Syracuse	\$60,990	\$63,535	\$63,535	\$63,535
01.80100 Board of Zoning Appeals	\$6,525	\$7,100	\$7,100	\$7,100
01.88900 Rescue Mission Van	\$36,000	\$36,000	\$36,000	\$36,000
01.89930 Veterans' Post Rents	\$1,320	\$1,200	\$1,200	\$1,440
01.90050 Allowance for Negotiations	\$650,000	\$2,670,000	\$700,000	\$4,562,000
01.90100 Employee Retirement System	\$375,560	\$807,450	\$586,670	\$1,495,846
01.90150 Police & Fire Retirement System	\$1,409,698	\$2,721,450	\$1,413,290	\$4,638,870
01.90250 Police Pension Fund-Local	\$10,877	\$15,000	\$15,000	\$15,000
01.90260 Fire Pension Fund-Local	\$28,334	\$40,000	\$40,000	\$40,000
01.90300 Social Security	\$5,761,182	\$5,677,500	\$5,612,400	\$5,750,000
01.90400 Workers' Compensation	\$1,383,283	\$2,050,000	\$1,950,000	\$2,020,000
01.90410 Personal Injury Protection	\$8,730	\$55,000	\$25,000	\$50,000
01.90420 Police 207-C Expenses	\$574,153	\$450,000	\$496,000	\$575,000
01.90430 Fire 207-A Expenses	\$166,333	\$210,000	\$145,000	\$160,000
01.90500 Unemployment Insurance	\$192,397	\$100,000	\$100,000	\$75,000
01.90600 Hospital, Medical & Surgical Insurance:				
--Active Employees	\$9,218,654	\$10,674,500	\$10,830,871	\$11,911,290
--Retirees	\$7,265,740	\$7,825,500	\$9,149,625	\$9,830,290
01.90700 Employee Assistance Program	\$38,000	\$38,000	\$38,000	\$38,000
01.90800 Lease of Capital Equipment	\$265,372	\$411,900	\$265,370	\$199,690
01.90810 Lease of Operating Equipment	\$80,967	\$0	\$146,530	\$199,110
01.90858 Supplemental Benefit Payment	\$834,928	\$745,000	\$770,000	\$785,000
01.97707 Revenue Anticipation Notes-Interest	\$572,250	\$800,000	\$460,000	\$500,000
01.99999 Interfund Transfer-City School District	\$718,688	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$33,880,020</b>	<b>\$40,208,475</b>	<b>\$37,364,013</b>	<b>\$47,561,751</b>

## **DEBT SERVICE AND CAPITAL APPROPRIATIONS**



## CAPITAL APPROPRIATIONS AND TRANSFER FOR DEBT SERVICE

		2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
01.99999	Transfer to Capital Projects Fund				
	Cash Capital Appropriations	\$2,513,062	\$3,581,600	\$2,651,600	\$1,454,671
	Bond Anticipation Notes - Principal and Interest	<u>\$643,000</u>	<u>\$546,280</u>	<u>\$476,750</u>	<u>\$0</u>
	TOTAL CAPITAL PROJECTS TRANSFER	\$3,156,062	\$4,127,880	\$3,128,350	\$1,454,671
01.99999	Transfer to Debt Service Fund				
	Serial Bonds - Principal and Interest	\$14,579,217	\$14,923,248	\$14,632,595	\$15,919,103
	Less Use of Interest Earned	(\$1,200,000)	(\$400,000)	(\$400,000)	(\$400,000)
	Less Reserve for Bonded Debt	<u>(\$500,000)</u>	<u>(\$500,000)</u>	<u>(\$500,000)</u>	<u>(\$800,000)</u>
	TOTAL DEBT SERVICE TRANSFER	\$12,879,217	\$14,023,248	\$13,732,595	\$14,719,103
	GRAND TOTAL CAPITAL AND DEBT SERVICE	\$16,035,279	\$18,151,128	\$16,860,945	\$16,173,774
	1% Added Pursuant to Law:	\$0	\$223,113	\$223,113	\$223,113

**GENERAL FUND DEBT SERVICE  
SUMMARY OF APPROPRIATIONS**

	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Recommended</u>
SERIAL BONDS - PRINCIPAL	\$9,246,883	\$9,294,269	\$9,294,269	\$10,260,521
SERIAL BONDS - INTEREST	\$5,332,334	\$5,628,979	\$5,338,326	\$5,658,582
BOND ANTICIPATION NOTES - PRINCIPAL	\$343,000	\$320,000	\$320,000	\$0
BOND ANTICIPATION NOTES - INTEREST	\$300,000	\$226,280	\$156,750	\$0
LESS: USE OF INTEREST EARNED	(\$1,200,000)	(\$400,000)	(\$400,000)	(\$400,000)
LESS: RESERVE FOR BONDED DEBT	<u>(\$500,000)</u>	<u>(\$500,000)</u>	<u>(\$500,000)</u>	<u>(\$800,000)</u>
 TOTAL DEBT SERVICE:	 \$13,522,217	 \$14,569,528	 \$14,209,345	 \$14,719,103

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
100	Hospital Garage	\$75,000	\$75,000	\$75,000	\$75,000
	Onondaga Tower Garage	\$80,000	\$0	\$0	\$0
105	Hotel Parking Garage	\$140,000	\$0	\$0	\$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	\$240,000	\$240,000	\$240,000	\$245,000
	Fire Station #17	\$75,000	\$0	\$0	\$0
160N	Street Reconstruction-1992	\$250,000	\$0	\$0	\$0
	Downtown Improvements-Sidewalks	\$240,000	\$0	\$0	\$0
	City-Owned Building Improvements	\$100,000	\$0	\$0	\$0
170	Pension System Contribution	\$850,000	\$850,000	\$850,000	\$850,000
175	Mundy Branch Library	\$83,173	\$0	\$0	\$0
	Fire Station #18	\$110,897	\$115,083	\$115,083	\$0
	S.A. & K. Land Purchase	\$22,179	\$21,921	\$21,921	\$21,828
	Harrison Street Parking Garage	\$1,108,974	\$1,096,026	\$1,096,026	\$1,091,388
180	Washington Street Garage-Fixed Bonds	\$330,000	\$345,000	\$345,000	\$340,000
185	Harrison Street Garage-Phase III	\$60,000	\$60,000	\$60,000	\$65,000
	Downtown Sidewalk Vault Program-1989	\$35,000	\$0	\$0	\$0
	Downtown Improvements-Drainage Phase II	\$20,000	\$20,000	\$20,000	\$20,000
	Downtown Improvements-Lighting Phase II	\$100,000	\$105,000	\$105,000	\$110,000
200N	Downtown Sidewalk Vaults-Phase III	\$58,307	\$61,502	\$61,502	\$0
	West Genesee Street Bridge Rehabilitation	\$20,446	\$21,566	\$21,566	\$0
	Downtown Improvements-Trees	\$93,835	\$98,977	\$98,977	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
215	West Taylor Street Bridge Amendment	\$26,389	\$27,738	\$27,738	\$29,279
	Downtown Improvements	\$108,814	\$114,374	\$114,374	\$120,728
	Elmhurst Bridge Supplement	\$3,369	\$3,541	\$3,541	\$3,738
	Spencer Street Bridge Rehabilitation	\$16,333	\$17,168	\$17,168	\$18,122
	Parking Garage Rehabilitation	\$18,810	\$19,770	\$19,770	\$20,869
	City-Owned Building Improvements-1993	\$21,336	\$22,426	\$22,426	\$23,672
	Street Reconstruction-1993	\$83,379	\$87,639	\$87,639	\$92,508
	Real Property Assessment Revaluation	\$28,074	\$29,508	\$29,508	\$31,148
	Fire Training Site Remedial Work	\$112,295	\$118,033	\$118,033	\$124,590
	South Avenue Bridge Rehabilitation	\$1,965	\$2,066	\$2,066	\$2,180
	Street Reconstruction-1994	\$89,836	\$94,426	\$94,426	\$99,672
	Fire Apparatus Replacement-1993	\$6,738	\$7,082	\$7,082	\$7,475
	Downtown Sidewalk Vaults-1990	\$20,915	\$21,984	\$21,984	\$23,205
220	E-911 Project	\$93,471	\$93,470	\$93,470	\$140,205
	Downtown Improvements-Lighting	\$71,405	\$71,405	\$71,405	\$107,107
	Downtown Improvements-Drainage	\$15,125	\$15,125	\$15,125	\$22,688
	West Genesse Street Bridge Rehabilitation	\$14,004	\$14,284	\$14,284	\$15,125
	West Newell Street Bridge Rehabilitation-Phase II	\$5,000	\$0	\$0	\$0
	Downtown Improvements-Trees	\$64,270	\$65,556	\$65,556	\$69,412
	Harrison Street Garage-2nd Phase	\$5,000	\$5,000	\$5,000	\$5,000
	Convention Center Garage	\$205,000	\$205,000	\$205,000	\$305,000
	Fayette Parking Garage Renovations	\$27,655	\$27,655	\$27,655	\$41,482
	Downtown Sidewalk Vaults-Phase III	\$39,936	\$40,735	\$40,735	\$43,131



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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
225	West Genesee Street Bridge Rehabilitation	\$1,919	\$2,002	\$2,002	\$2,090
	Fire Apparatus Replacement-1994	\$15,835	\$16,515	\$16,515	\$17,243
	South Avenue Bridges	\$25,911	\$27,024	\$27,024	\$28,216
	Street Reconstruction-1994/1995	\$63,770	\$66,509	\$66,509	\$69,443
	Fire Station 6 Replacement	\$120,439	\$125,611	\$125,611	\$131,153
	Street Reconstruction-1995	\$65,258	\$68,060	\$68,060	\$71,063
	Fuel Facility	\$16,554	\$17,265	\$17,265	\$18,027
	Harrison Street Traffic Operations	\$9,837	\$10,259	\$10,259	\$10,712
	Certiorari-1995	\$4,650	\$4,850	\$4,850	\$5,064
	Tax Certiorari Refunds-1996	\$7,730	\$8,062	\$8,062	\$8,418
	Street Reconstruction-1996	\$12,955	\$13,512	\$13,512	\$14,108
	Burnet Park Ice Rink	\$21,593	\$22,520	\$22,520	\$23,513
	Road Reconstruction-1997	\$124,757	\$130,115	\$130,115	\$135,855
	Onondaga Tower Garage Renovations	\$167,942	\$175,155	\$175,155	\$182,882
	MONY Parking Garage-Non-Taxable	\$239,918	\$250,221	\$250,221	\$261,260
	Downtown Vaults	\$14,395	\$15,013	\$15,013	\$15,676
235	Washington Street Garage-Conversion to Fixed Rate	\$675,000	\$700,000	\$700,000	\$745,000
240	MONY Parking Garage-Taxable	\$302,885	\$319,712	\$319,712	\$336,538
	1997/98 Midtown Plaza Demolition	\$147,115	\$155,288	\$155,288	\$163,462
245	Fire Station Repairs	\$31,682	\$32,950	\$32,950	\$35,484
	1997/98 City-Owned Sidewalk Improvements	\$17,297	\$17,989	\$17,989	\$19,373
	1998/99 Street Reconstruction	\$124,827	\$129,820	\$129,820	\$139,806
	Traffic Signal Interconnect	\$26,580	\$27,643	\$27,643	\$29,769
	1998/99 City-Owned Sidewalk Improvements	\$23,063	\$23,985	\$23,985	\$25,830
	1998/99 Kirkpatrick/Solar Streets	\$20,411	\$21,227	\$21,227	\$22,860
	1998/99 DPW Equipment	\$13,290	\$13,821	\$13,821	\$0
	Valley Pool Improvements	\$28,828	\$29,982	\$29,982	\$32,288
	Park Improvements	\$19,604	\$20,388	\$20,388	\$21,956

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
250	Unimproved Streets Overlay	\$80,000	\$95,000	\$95,000	\$95,000
	Kirk Park Improvements	\$10,000	\$15,000	\$15,000	\$15,000
	Castle/State Streets Parks	\$7,000	\$8,000	\$8,000	\$8,000
	Lewis Park Water Playscape	\$3,000	\$4,000	\$4,000	\$4,000
	Parks Facility Improvements	\$6,000	\$6,000	\$6,000	\$6,000
	Settled Claim	\$380,000	\$400,000	\$400,000	\$450,000
	Settled Claim	\$35,000	\$40,000	\$40,000	\$45,000
	Fire Apparatus	\$150,000	\$160,000	\$160,000	\$150,000
255	Walton Street Bridge Improvements	\$14,391	\$15,498	\$15,498	\$16,605
	Fire Station Repairs	\$28,782	\$30,996	\$30,996	\$33,210
	1997/2000 City Buildings-Salt Dome	\$28,782	\$30,996	\$30,996	\$33,210
	Unimproved Streets Overlay	\$14,391	\$15,498	\$15,498	\$16,605
	1999/2000 Road Reconstruction	\$143,912	\$154,982	\$154,982	\$166,052
	1999/2000 Traffic Signal Improvements	\$14,391	\$15,498	\$15,498	\$16,605
	1999/2000 Fire Vehicles	\$29,742	\$32,029	\$32,029	\$34,317
	101 Chester Street Phase II	\$3,598	\$3,875	\$3,875	\$4,151
	1999/2000 DPW Vehicles	\$54,207	\$58,376	\$58,376	\$62,546
	1995/96 Traffic Signal Interconnect	\$52,768	\$56,827	\$56,827	\$60,886
	Police Facility	\$61,162	\$65,867	\$65,867	\$70,572
	1998/99 Kirkpatrick/Solar Streets	\$14,391	\$15,498	\$15,498	\$16,605
	1998/99 Creek Walk Phases I-IV	\$14,391	\$15,498	\$15,498	\$16,605
260	Murnane Settlement	\$225,000	\$240,000	\$240,000	\$260,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
275	1995/96 Traffic Signal Interconnect	\$0	\$7,181	\$7,181	\$7,626
	Walton Street Bridge Improvements	\$0	\$28,726	\$28,726	\$30,504
	Fire Station Rehabilitation	\$0	\$64,633	\$64,633	\$68,633
	1997 Fire Apparatus Replacement	\$0	\$7,181	\$7,181	\$7,626
	2000 Fire Apparatus Replacement	\$0	\$43,089	\$43,089	\$45,756
	1999 Fire Station Rehabilitation	\$0	\$23,699	\$23,699	\$25,166
	Hotel Syracuse Parking Garage	\$0	\$26,930	\$26,930	\$28,597
	Parking Facility Lighting	\$0	\$35,907	\$35,907	\$38,130
	Salt Storage Shed Construction	\$0	\$10,772	\$10,772	\$11,439
	2000 Creek Walk Construction Phase IV	\$0	\$64,202	\$64,202	\$68,176
	Kirkpatrick/Solar Street Improvements	\$0	\$22,622	\$22,622	\$24,022
	2000 Unimproved Street Overlay	\$0	\$26,930	\$26,930	\$28,597
	2000/01 Road Construction	\$0	\$192,822	\$192,822	\$204,757
	Sunnycrest Park Track Improvements	\$0	\$8,977	\$8,977	\$9,532
	2000 City Sidewalk Improvements	\$0	\$14,363	\$14,363	\$15,252
	2000 Settled Claim	\$0	\$31,239	\$31,239	\$33,173
	2000 Public Park Improvements	\$0	\$128,548	\$128,548	\$136,504
	2001 Public Improvements	\$0	\$57,452	\$57,452	\$61,008
295	Hiawatha Boulevard	\$0	\$0	\$0	\$22,040
	Construction of Salt Shed	\$0	\$0	\$0	\$8,335
	MONY Garage	\$0	\$0	\$0	\$23,152
	Public Infrastructure	\$0	\$0	\$0	\$46,303
	Unimproved Streets Overlay	\$0	\$0	\$0	\$20,836
	City-Owned Sidewalks	\$0	\$0	\$0	\$9,259
	2001/02 Street Construction	\$0	\$0	\$0	\$262,771
	Fire Station Repairs	\$0	\$0	\$0	\$4,862
	Fire Apparatus	\$0	\$0	\$0	\$59,824
	Fire Response Vehicle	\$0	\$0	\$0	\$5,556
	DPW Equipment	\$0	\$0	\$0	\$49,498
	Parking Lot #3 Improvements	\$0	\$0	\$0	\$6,945
	2001/02 DPW Building Improvements	\$0	\$0	\$0	\$9,261
	Environmental Investigation 2176 Erie Blvd.	\$0	\$0	\$0	\$7,038
	Environmental Investigation 1410 Erie Blvd.	\$0	\$0	\$0	\$7,733

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Recommended</u>
Clinton Square Traffic Improvements	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$200,000</u>
TOTAL:	\$9,246,883	\$9,294,269	\$9,294,269	\$10,260,521

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Requested
100	Hospital Garage	\$11,719	\$7,032	\$7,032	\$2,344
	Onondaga Tower Garage	\$2,500	\$0	\$0	\$0
105	Hotel Parking Garage	\$13,125	\$0	\$0	\$0
115	Off-Street Parking Garage	\$51,975	\$43,313	\$43,313	\$34,650
125	Park One Place Garage-Phase I	\$47,625	\$35,625	\$35,625	\$23,625
	Park One Place Garage-Phase II	\$27,375	\$20,625	\$20,625	\$13,875
130	Madison-Irving Garage	\$90,450	\$74,370	\$74,370	\$58,123
	Fire Station #17	\$2,513	\$0	\$0	\$0
160N	Street Reconstruction-1992	\$14,250	\$0	\$0	\$0
	Downtown Improvements-Sidewalks	\$13,680	\$0	\$0	\$0
	City-Owned Building Improvements-1992	\$5,700	\$0	\$0	\$0
165N	West Newell Street Bridge Rehabilitation-Phase II	\$0	\$0	\$0	\$0
170	Pension System Contribution	\$277,313	\$215,688	\$215,688	\$154,063
175	Mundy Branch Library	\$3,826	\$0	\$0	\$0
	Fire Station #18	\$10,510	\$5,409	\$5,409	\$0
	S.A. & K. Land Purchase	\$5,204	\$4,184	\$4,184	\$3,154
	Harrison Street Parking Garage	\$522,148	\$471,135	\$471,135	\$419,622
180	Washington Street Garage-Fixed Bonds	\$255,950	\$241,265	\$241,265	\$226,025

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
185	Harrison Street Garage-Phase III	\$38,858	\$36,068	\$36,068	\$33,161
	Downtown Sidewalk Vault Program-1989	\$814	\$0	\$0	\$0
	Downtown Improvements-Drainage Phase II	\$5,653	\$4,723	\$4,723	\$3,793
	Downtown Improvements-Lighting Phase II	\$28,475	\$23,709	\$23,709	\$18,711
200N	Downtown Sidewalk Vaults-Phase III	\$5,177	\$1,768	\$1,768	\$0
	West Genesee Street Bridge Rehabilitation	\$1,815	\$620	\$620	\$0
	Downtown Improvements-Trees	\$8,331	\$2,846	\$2,846	\$0
215	West Taylor Street Bridge Amendment	\$16,586	\$15,411	\$15,411	\$14,149
	Downtown Improvements	\$68,388	\$63,547	\$63,547	\$58,343
	Elmhurst Bridge Supplement	\$2,118	\$1,967	\$1,967	\$1,806
	Spencer Street Bridge Rehabilitation	\$10,264	\$9,539	\$9,539	\$8,758
	Parking Garage Rehabilitation	\$11,822	\$10,985	\$10,985	\$10,084
	City-Owned Building Improvements-1993	\$13,410	\$12,460	\$12,460	\$11,440
	Street Reconstruction-1993	\$52,402	\$48,693	\$48,693	\$44,706
	Real Property Assessment Revaluation	\$17,644	\$16,395	\$16,395	\$15,054
	Fire Training Site Remedial Work	\$70,576	\$65,580	\$65,580	\$60,208
	South Avenue Bridge Rehabilitation	\$1,234	\$1,148	\$1,148	\$1,054
	Street Reconstruction 1994	\$56,462	\$52,464	\$52,464	\$48,167
	Fire Apparatus Replacement-1993	\$4,234	\$3,935	\$3,935	\$3,613
	Downtown Sidewalk Vaults-1993	\$13,145	\$12,214	\$12,214	\$11,214
220	E-911 Project	\$33,299	\$29,326	\$29,326	\$24,361
	Downtown Improvements-Lighting	\$25,438	\$22,403	\$22,403	\$18,610
	Downtown Improvements-Drainage	\$5,388	\$4,746	\$4,746	\$3,942
	West Genesee Street Bridge Rehabilitation	\$5,212	\$4,611	\$4,611	\$3,987
	West Newell Street Bridge Rehabilitation-Phase II	\$106	\$0	\$0	\$0
	Downtown Improvements-Trees	\$23,921	\$21,163	\$21,163	\$18,295
	Harrison Street Garage-2nd Phase	\$2,584	\$2,371	\$2,371	\$2,159
	Convention Center Garage	\$148,369	\$139,656	\$139,656	\$128,819
	Fayette Parking Garage Renovations	\$20,264	\$19,089	\$19,089	\$17,620
	Downtown Sidewalk Vaults-Phase III	\$14,864	\$13,150	\$13,150	\$11,368

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
225	West Genesee Street Bridge Rehabilitation	\$1,801	\$1,719	\$1,719	\$1,632
	Fire Apparatus Replacement-1994	\$14,853	\$14,182	\$14,182	\$13,465
	South Avenue Bridges	\$24,306	\$23,207	\$23,207	\$22,033
	Street Reconstruction-1994/1995	\$59,819	\$57,115	\$57,115	\$54,225
	Fire Station 6 Replacement	\$112,976	\$107,870	\$107,870	\$102,412
	Street Reconstruction-1995	\$61,214	\$58,447	\$58,447	\$55,490
	Fuel Facility	\$15,529	\$14,827	\$14,827	\$14,077
	Harrison Street Traffic Operations	\$9,227	\$8,800	\$8,800	\$8,364
	Certiorari-1995	\$4,362	\$4,165	\$4,165	\$3,954
	Tax Certiorari Refunds-1996	\$7,251	\$6,923	\$6,923	\$6,573
	Street Reconstruction-1996	\$12,153	\$11,604	\$11,604	\$11,017
	Burnet Park Ice Rink	\$20,255	\$19,339	\$19,339	\$18,361
	Road Reconstruction-1997	\$117,027	\$111,737	\$111,737	\$106,084
	Onondaga Tower Garage Renovations	\$157,537	\$150,416	\$150,416	\$142,805
	MONY Parking Garage-Non-Taxable	\$225,052	\$214,879	\$214,879	\$204,008
	Downtown Vaults	\$13,503	\$12,893	\$12,893	\$12,241
235	Washington Street Garage-Conversion to Fixed Rate	\$710,338	\$662,900	\$662,900	\$613,420
240	MONY Parking Garage-Taxable	\$166,343	\$148,519	\$148,519	\$129,651
	1997/98 Midtown Plaza Demolition	\$80,795	\$72,138	\$72,138	\$62,974
245	Fire Station Repairs	\$20,751	\$19,136	\$19,136	\$17,514
	1997/98 City-Owned Sidewalk Improvements	\$11,329	\$10,447	\$10,447	\$9,562
	1998/99 Street Reconstruction	\$81,759	\$75,393	\$75,393	\$69,002
	Traffic Signal Interconnect	\$17,409	\$16,054	\$16,054	\$14,693
	1998/99 City-Owned Sidewalk Improvements	\$15,106	\$13,930	\$13,930	\$12,749
	1998/99 Kirkpatrick/Solar Streets	\$13,369	\$12,328	\$12,328	\$11,283
	1998/99 DPW Equipment	\$8,705	\$8,027	\$8,027	\$0
	Valley Pool Improvements	\$18,882	\$17,412	\$17,412	\$15,936
	Park Improvements	\$12,840	\$11,840	\$11,840	\$10,836

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
250	Unimproved Streets Overlay	\$12,750	\$8,550	\$8,550	\$3,800
	Kirk Park Improvements	\$8,730	\$8,205	\$8,205	\$7,455
	Castle/State Streets Parks	\$5,444	\$5,077	\$5,077	\$4,677
	Lewis Park Water Playscape	\$2,150	\$1,994	\$1,994	\$1,794
	Parks Facility Improvements	\$4,352	\$4,037	\$4,037	\$3,737
	Settled Claim	\$57,950	\$38,000	\$38,000	\$18,000
	Settled Claim	\$5,638	\$3,800	\$3,800	\$1,800
	Fire Apparatus	\$63,455	\$55,580	\$55,580	\$47,580
255	Walton Street Bridge Improvements	\$16,359	\$15,639	\$15,639	\$14,865
	Fire Station Repairs	\$32,718	\$31,279	\$31,279	\$29,729
	1997/2000 City Buildings-Salt Dome	\$32,718	\$31,279	\$31,279	\$29,729
	Unimproved Streets Overlay	\$16,359	\$15,639	\$15,639	\$14,865
	1999/2000 Road Reconstruction	\$163,589	\$156,393	\$156,393	\$148,644
	1999/2000 Traffic Signal Improvements	\$16,359	\$15,639	\$15,639	\$14,865
	1999/2000 Fire Vehicles	\$33,808	\$32,321	\$32,321	\$30,720
	101 Chester Street Phase II	\$4,090	\$3,910	\$3,910	\$3,716
	1999/2000 DPW Vehicles	\$61,618	\$58,908	\$58,908	\$55,989
	1995/96 Traffic Signal Interconnect	\$59,982	\$57,344	\$57,344	\$54,503
	Police Facility	\$69,524	\$66,467	\$66,467	\$63,174
	1998/99 Kirkpatrick/Solar Streets	\$16,359	\$15,639	\$15,639	\$14,865
	1998/99 Creek Walk Phases I-IV	\$16,359	\$15,639	\$15,639	\$14,865
260	Murnane Settlement	\$56,250	\$43,594	\$43,594	\$30,094



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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
275	1995/96 Traffic Signal Interconnect	\$4,502	\$4,502	\$4,502	\$4,134
	Walton Street Bridge Improvements	\$18,009	\$18,009	\$18,009	\$16,537
	Fire Station Rehabilitation	\$40,519	\$40,519	\$40,519	\$37,207
	1997 Fire Apparatus Replacement	\$4,502	\$4,502	\$4,502	\$4,134
	2000 Fire Apparatus Replacement	\$27,013	\$27,013	\$27,013	\$24,805
	1999 Fire Station Rehabilitation	\$14,857	\$14,857	\$14,857	\$13,643
	Hotel Syracuse Parking Garage	\$16,883	\$16,883	\$16,883	\$15,503
	Parking Facility Lighting	\$22,511	\$22,511	\$22,511	\$20,671
	Salt Storage Shed Construction	\$6,753	\$6,753	\$6,753	\$6,201
	2000 Creek Walk Construction Phase IV	\$40,249	\$40,249	\$40,249	\$36,959
	Kirkpatrick/Solar Street Improvements	\$14,182	\$14,182	\$14,182	\$13,023
	2000 Unimproved Street Overlay	\$16,883	\$16,883	\$16,883	\$15,503
	2000/01 Road Construction	\$120,882	\$120,882	\$120,882	\$111,000
	Sunnycrest Park Track Improvements	\$5,628	\$5,628	\$5,628	\$5,168
	2000 City Sidewalk Improvements	\$9,004	\$9,004	\$9,004	\$8,268
	2000 Settled Claim	\$19,584	\$19,584	\$19,584	\$17,983
	2000 Public Park Improvements	\$80,588	\$80,588	\$80,588	\$74,000
	2001 Public Improvements	\$36,017	\$36,017	\$36,017	\$33,073
295	Hiawatha Boulevard	\$0	\$0	\$20,659	\$21,620
	Construction of Salt Shed	\$0	\$0	\$7,812	\$8,176
	MONY Garage	\$0	\$0	\$21,700	\$22,710
	Public Infrastructure	\$0	\$0	\$43,401	\$45,419
	Unimproved Streets Overlay	\$0	\$0	\$19,530	\$20,439
	City-Owned Sidewalks	\$0	\$0	\$8,680	\$9,084
	2001/02 Street Construction	\$0	\$0	\$246,297	\$257,753
	Fire Station Repairs	\$0	\$0	\$4,557	\$4,769
	Fire Apparatus	\$0	\$0	\$56,073	\$58,681
	Fire Response Vehicle	\$0	\$0	\$5,208	\$5,450
	DPW Equipment	\$0	\$0	\$46,395	\$48,553
	Parking Lot #3 Improvements	\$0	\$0	\$6,510	\$6,813
	2001/02 DPW Building Improvements	\$0	\$0	\$8,680	\$9,084
	Environmental Investigation 2176 Erie Blvd.	\$0	\$0	\$6,597	\$6,904
	Environmental Investigation 1410 Erie Blvd.	\$0	\$0	\$7,248	\$7,585

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Recommended</u>
Clinton Square Traffic Improvements	\$0	\$0	\$0	\$150,000
New Debt	<u>\$0</u>	<u>\$800,000</u>	<u>\$0</u>	<u>\$655,000</u>
TOTAL:	\$5,332,334	\$5,628,979	\$5,338,326	\$5,658,582

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Recommended</u>
Clinton Square Traffic Improvements	<u>\$343,000</u>	<u>\$320,000</u>	<u>\$320,000</u>	<u>\$0</u>
TOTAL:	\$343,000	\$320,000	\$320,000	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Recommended</u>
Clinton Square Traffic Improvements	<u>\$300,000</u>	<u>\$226,280</u>	<u>\$156,750</u>	<u>\$0</u>
TOTAL:	\$300,000	\$226,280	\$156,750	\$0

**AVIATION ENTERPRISE FUND APPROPRIATIONS**



**AVIATION ENTERPRISE FUND  
SUMMARY OF APPROPRIATIONS**

	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Recommended</u>
DEPARTMENT OF AVIATION	\$10,922,728	\$13,544,431	\$13,373,234	\$13,635,390
SPECIAL OBJECTS OF EXPENSE	\$4,583,836	\$4,315,272	\$4,371,910	\$4,950,456
SERIAL BONDS-PRINCIPAL	\$2,160,000	\$2,755,000	\$2,755,000	\$2,649,608
SERIAL BONDS-INTEREST	\$973,577	\$1,911,608	\$1,911,608	\$2,000,226
BOND ANTICIPATION NOTES-PRINCIPAL	\$606,400	\$716,000	\$2,220,000	\$446,000
BOND ANTICIPATION NOTES-INTEREST	\$174,496	\$118,936	\$118,936	\$68,985
CERTIFICATES OF PARTICIPATION-PRINCIPAL	\$920,000	\$0	\$0	\$0
CERTIFICATES OF PARTICIPATION-INTEREST	<u>\$1,617,734</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
 TOTAL	 \$21,958,771	 \$23,361,247	 \$24,750,688	 \$23,750,665

## 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 2002, 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 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	16,000	16,000
		Sq.Ft. Control Tower Maintained	15,300	0	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
		Heavy Duty Equipment and Vehicles Maintained	94	97	100
		Passengers Enplaned	916,000	953,935	1,000,000
Security	19%				
Administration/Management	21%	Daily Passenger Aircraft Operations	174	142	150
		Passenger Carrier Landing Weight (1,000's)	1,610,550	1,630,000	1,700,000
		Tons Enplaned Freight	21,289	22,000	23,000
		Contracts and Agreements Monitored	103	104	104
		Work Orders Responded to Annually	408	400	400
		Tours Conducted	70	51	75
Aircraft Rescue	10%	Aircraft Rescue Responses	272	270	270



**AVIATION ENTERPRISE FUND  
DEPARTMENT OF AVIATION  
04.56100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$1,819,942	\$1,874,900	\$1,874,900	\$1,896,424
102 Wages	\$1,794,527	\$2,219,689	\$2,000,000	\$2,230,981
103 Temporary Services	\$51,698	\$50,000	\$50,000	\$50,000
104 Overtime	\$403,391	\$415,862	\$415,862	\$435,500
105 Holiday Pay	\$78,859	\$81,500	\$83,186	\$86,000
107 Night Shift Differential	\$5,507	\$5,600	\$5,506	\$5,600
108 Tool Allowance	\$600	\$600	\$600	\$600
110 Uniform Allowance	\$30,130	\$29,750	\$28,780	\$32,050
Totals:	\$4,184,654	\$4,677,901	\$4,458,834	\$4,737,155
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$5,825	\$8,300	\$8,300	\$7,500
206 Tools, Operating Equipment & Livestock	\$36,789	\$32,600	\$32,600	\$58,830
Totals:	\$42,614	\$40,900	\$40,900	\$66,330
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$56,523	\$94,550	\$94,550	\$86,850
402 Motor Equipment Repair Supplies	\$162,519	\$206,000	\$206,000	\$237,500
403 Office Supplies	\$15,243	\$36,300	\$36,300	\$35,300
405 Functional Operating Supplies & Expenses	\$787,693	\$1,343,950	\$1,343,950	\$1,374,350
407 Equipment Repair Supplies & Expenses	\$8,224	\$27,700	\$27,700	\$27,700
408 Uniforms	\$7,143	\$14,700	\$14,700	\$11,700
411 Utilities	\$1,440,960	\$2,290,130	\$2,125,000	\$1,919,255
412 City-Provided Services	\$876,000	\$876,000	\$876,000	\$876,000
414 City-Provided Services: Police	\$2,352,099	\$2,565,000	\$2,625,000	\$2,625,000
415 Rental, Professional & Contractual Services	\$787,698	\$1,142,800	\$1,317,800	\$1,424,750
416 Travel, Training & Development	\$49,937	\$87,500	\$87,500	\$94,000
418 Postage & Freight	\$4,892	\$5,000	\$5,000	\$5,500
430 Payments to Other Governments	\$13,277	\$36,000	\$14,000	\$14,000
499 Staff Assistance	\$133,252	\$100,000	\$100,000	\$100,000
Totals:	\$6,695,460	\$8,825,630	\$8,873,500	\$8,831,905
<b>TOTAL:</b>	<b>\$10,922,728</b>	<b>\$13,544,431</b>	<b>\$13,373,234</b>	<b>\$13,635,390</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF AVIATION

**04.56100**

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 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	\$38,993-\$53,474	1	1
Airport Maintenance Supervisor	15M	\$34,765-\$47,255	2	2
Airport Security Officer	14E	\$33,116-\$43,251	1	1
Assistant Airport Maintenance Supervisor	13M	\$31,923-\$41,836	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
Personnel Administrator	14	\$37,385-\$42,620	0	1
Accountant I	11	\$30,499-\$35,200	1	1
Public Information Specialist	11	\$30,499-\$35,200	1	1
Administrative Assistant	10	\$28,531-\$33,235	1	0
Secretary to Commissioner	9	\$26,652-\$30,803	1	1
Clerk III	8	\$24,832-\$28,992	1	1
Administrative Aide	7	\$23,316-\$27,476	0	2
Account Clerk II	6	\$21,887-\$25,510	1	1
Typist II	4	\$19,611-\$23,233	1	0
Data Entry Equipment Operator	2	\$17,925-\$21,416	1	0
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	
			2002/2003 Budget	2003/2004 Proposed
Electrician	Flat	\$23.98-\$24.46	1	1
Steamfitter	Flat	\$23.56-\$24.03	1	1
Plumber	Flat	\$23.49-\$23.96	1	1
Painter	Flat	\$22.28-\$23.73	1	1
Airport Maintenance Crewleader	26	\$15.40-\$15.71	5	5
Airport Custodial Crewleader	21	\$14.63-\$14.92	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 II (HEMI)	14	\$13.02-\$13.50	0	1
Equipment Mechanic I (Auto Mechanic)	12	\$12.66-\$13.16	1	0
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**

	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Recommended</u>
04.13260 Fiscal Services	\$133,220	\$10,000	\$15,000	\$15,000
04.19300 Judgements & Claims	\$27,245	\$150,000	\$150,000	\$150,000
04.19500 City Share of Local Assessment	\$1,010,851	\$653,898	\$726,174	\$800,000
04.19880 Provision for Uncollectable Accounts	\$107,338	\$15,000	\$15,000	\$15,000
04.87800 Capital Reserve	\$1,639,389	\$1,800,000	\$1,800,000	\$1,800,000
04.87900 Renewal/Replacement Reserve	\$9,745	\$18,000	\$18,000	\$18,000
04.88000 Operations Reserve	\$41,168	\$50,000	\$50,000	\$50,000
04.90050 Allowance for Negotiations	\$0	\$45,000	\$42,556	\$45,000
04.90100 Employee Retirement System	\$60,300	\$80,000	\$80,000	\$277,500
04.90300 Social Security	\$310,350	\$348,874	\$329,160	\$348,874
04.90400 Workers' Compensation	\$180,701	\$180,000	\$180,000	\$207,000
04.90410 Personal Injury Protection	\$0	\$1,000	\$1,000	\$1,000
04.90500 Unemployment Insurance	\$0	\$30,000	\$30,000	\$10,000
04.90600 Hospital, Medical & Surgical Insurance	\$524,529	\$577,500	\$579,020	\$672,082
04.99500 Capital Appropriations	\$395,000	\$253,000	\$253,000	\$350,000
04.95502 Capital Appropriations-Motor Equipment	\$144,000	\$103,000	\$103,000	\$191,000
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL:	\$4,583,836	\$4,315,272	\$4,371,910	\$4,950,456

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

	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
105 Hancock Garage	\$560,000	\$0	\$0	\$0
191A Garage Expansion-Capital Appreciation Bond	\$0	\$0	\$0	\$469,607
191C Garage Expansion	\$705,000	\$740,000	\$740,000	\$80,000
195 Lobby Renovations	\$220,000	\$235,000	\$235,000	\$245,000
230 Facility Reconstruction and Improvements	\$112,111	\$117,093	\$117,093	\$122,907
Construct Deicing System	\$353,460	\$369,170	\$369,170	\$387,497
Noise Abatement-Phase IV	\$27,716	\$28,948	\$28,948	\$30,385
Runway 28/32 Overlay	\$19,697	\$20,573	\$20,573	\$21,595
Environmental Audit	\$7,786	\$8,131	\$8,131	\$8,535
Noise Abatement-Phase V	\$75,363	\$78,713	\$78,713	\$82,621
Environmental Audit-Phase III	\$30,753	\$32,119	\$32,119	\$33,714
Perimeter Road Construction-Phase I	\$48,114	\$50,253	\$50,253	\$52,747
280 Certificates of Participation Refunding	\$0	\$1,075,000	\$1,075,000	\$1,115,000
Total	\$2,160,000	\$2,755,000	\$2,755,000	\$2,649,608

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

	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
105 Hancock Garage	\$52,500	\$0	\$0	\$0
191A Garage Expansion-Capital Appreciation Bond	\$0	\$0	\$0	\$310,393
191C Garage Expansion	\$335,930	\$299,975	\$299,975	\$137,135
195 Lobby Renovations	\$241,435	\$229,775	\$229,775	\$217,085
230 Facility Reconstruction and Improvements	\$57,087	\$51,929	\$51,929	\$46,530
Construct Deicing System	\$179,982	\$163,723	\$163,723	\$146,699
Noise Abatement-Phase IV	\$14,113	\$12,838	\$12,838	\$11,503
Runway 28/32 Overlay	\$10,030	\$9,124	\$9,124	\$8,175
Environmental Audit	\$3,965	\$3,606	\$3,606	\$3,231
Noise Abatement-Phase V	\$38,375	\$34,908	\$34,908	\$31,279
Environmental Audit-Phase III	\$15,660	\$14,245	\$14,245	\$12,763
Perimeter Road Construction-Phase I	\$24,500	\$22,287	\$22,287	\$19,969
280 Certificates of Participation Refunding	\$0	\$1,069,198	\$1,069,198	\$1,055,464
Total	\$973,577	\$1,911,608	\$1,911,608	\$2,000,226

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

	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
Land Acquisition	\$170,000	\$170,000	\$1,190,000	\$0
Airfield Drainage	\$100,000	\$100,000	\$700,000	\$0
Baggage Belts	\$60,000	\$60,000	\$48,000	\$60,000
4th Level of Parking Garage	\$93,000	\$93,000	\$93,000	\$93,000
Revenue Control Equipment	\$22,000	\$22,000	\$48,000	\$22,000
Terminal Sidewalk Replacement	\$10,000	\$10,000	\$21,000	\$10,000
Verticle Transition-South Finger	\$19,000	\$19,000	\$16,000	\$19,000
Phone System Upgrade	\$40,000	\$40,000	\$32,000	\$40,000
HVAC System-North Finger	\$20,400	\$20,000	\$14,000	\$20,000
Overhead Doors for Baggage Area	\$22,000	\$22,000	\$18,000	\$22,000
Deicing Pad Modification	\$50,000	\$50,000	\$40,000	\$50,000
Transportation Vehicle	\$0	\$20,000	\$0	\$20,000
4th Deicing Lagoon	\$0	\$50,000	\$0	\$50,000
HVAC System-South Concourse	\$0	\$40,000	\$0	\$40,000
<b>Total</b>	<b>\$606,400</b>	<b>\$716,000</b>	<b>\$2,220,000</b>	<b>\$446,000</b>

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

	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
Land Acquisition	\$51,680	\$26,775	\$26,775	\$0
Airfield Drainage	\$30,400	\$15,750	\$15,750	\$0
Baggage Belts	\$6,840	\$2,700	\$2,700	\$1,620
4th Level of Parking Garage	\$46,132	\$25,223	\$25,223	\$23,130
Revenue Control Equipment	\$7,714	\$4,073	\$4,073	\$2,992
Terminal Sidewalk Replacement	\$3,420	\$1,800	\$1,800	\$1,328
Verticle Transition-South Finger	\$3,610	\$1,710	\$1,710	\$1,350
Phone System Upgrade	\$7,600	\$3,600	\$3,600	\$2,880
HVAC System-North Finger	\$3,420	\$1,575	\$1,575	\$1,260
Overhead Doors for Baggage Area	\$4,180	\$1,980	\$1,980	\$1,575
Deicing Pad Modification	\$9,500	\$4,500	\$4,500	\$3,600
Transportation Vehicle	\$0	\$2,250	\$2,250	\$2,250
4th Deicing Lagoon	\$0	\$22,500	\$22,500	\$22,500
HVAC System-South Concourse	\$0	\$4,500	\$4,500	\$4,500
TOTAL	\$174,496	\$118,936	\$118,936	\$68,985



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

	<u>2001/2002 Actual</u>	<u>2002/2003 Requested</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Recommended</u>
210 Hancock Terminal Expansion	<u>\$920,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	\$920,000	\$0	\$0	\$0

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

	<u>2001/2002 Actual</u>	<u>2002/2003 Requested</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Recommended</u>
210 Hancock Terminal Expansion	\$1,617,734	\$0	\$0	\$0
TOTAL	\$1,617,734	\$0	\$0	\$0

# **WATER FUND APPROPRIATIONS**



**WATER FUND  
SUMMARY OF APPROPRIATIONS**

	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Recommended</u>
DIVISION OF FINANCE	\$480,744	\$505,558	\$473,935	\$547,969
DIVISION OF ENGINEERING	\$351,328	\$462,910	\$421,010	\$477,561
WATER QUALITY MANAGEMENT SECTION	\$554,919	\$651,600	\$609,571	\$666,665
SKANEATELES WATERSHED PROGRAM	\$902,370	\$1,004,474	\$966,749	\$1,356,840
PLANT SECTION	\$5,260,549	\$5,001,932	\$4,838,730	\$4,787,838
SPECIAL OBJECTS OF EXPENSE	<u>\$5,459,614</u>	<u>\$5,676,185</u>	<u>\$5,056,499</u>	<u>\$6,971,439</u>
 TOTAL:	 \$13,009,524	 \$13,302,659	 \$12,366,494	 \$14,808,312

## 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Meter Readings	36%	Meters Read Special Meter Readings	220,000 650	160,000 800	160,000 900
Records Handling and Accounting	54%	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	42,000 160,000 122,000 0 26,000 36,000	41,000 160,000 125,000 0 26,000 36,000
Collections on Delinquent Accounts	10%	Payments Received By: - Finance/Treasury - Bank - Accounts with Payment Plans TOTAL	26,802 92,634  119,436	28,522 98,461 380 127,363	28,000 103,000 380 131,380

**WATER FUND  
DIVISION OF FINANCE  
05.83100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$425,497	\$450,000	\$416,775	\$490,184
104 Overtime	\$70	\$0	\$300	\$0
106 Car Allowance	\$4,924	\$4,500	\$4,500	\$5,000
110 Uniform Allowance	\$0	\$0	\$110	\$110
Totals:	\$430,491	\$454,500	\$421,685	\$495,294
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$4,732	\$3,000	\$3,000	\$4,000
Totals:	\$4,732	\$3,000	\$3,000	\$4,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$790	\$1,000	\$1,000	\$1,000
405 Functional Operating Supplies & Expenses	\$4,979	\$5,000	\$4,500	\$4,500
408 Uniforms	\$741	\$2,558	\$2,000	\$1,500
415 Rental, Professional & Contractual Services	\$1,411	\$1,500	\$4,000	\$2,800
416 Travel, Training & Development	\$100	\$500	\$250	\$375
418 Postage & Freight	\$37,500	\$37,500	\$37,500	\$38,500
Totals:	\$45,521	\$48,058	\$49,250	\$48,675
<b>TOTAL:</b>	<b>\$480,744</b>	<b>\$505,558</b>	<b>\$473,935</b>	<b>\$547,969</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF WATER DIVISION OF FINANCE 05.83100

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Utilities Billing Supervisor	15E	\$34,932-\$45,420	1	1
Programmer Analyst	18E	\$47,509-\$63,078	0	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	1	1
Data Entry Equipment Operator	2	\$17,925-\$21,416	1	1
Clerk I	1	\$17,469-\$20,960	1	1
Information Aide	1	\$17,469-\$20,960	3	3
		Subtotal	18	19
<hr/>				
Temporary Services				
Meter Reader I	5	\$20,671-\$24,292	1	0
		Subtotal	1	0
		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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Planning, Programming and Policy Development	10%	Major Projects or Planning Activities	28	27	29
Water System Operations and Water Quality Control	20%	Major System Parameters Monitored & Controlled	30	30	30
		Operating Reports Prepared	37	37	37
		Regulatory Reports Prepared	20	22	24
		Major Projects Supervised	27	26	28
Contracted Purchasing and Project Supervision	20%	Specifications and Plans Prepared	25	25	25
		Construction Projects Supervised	14	18	20
		Value of Materials & Equipment Purchased	\$945,000	\$985,000	\$985,000
		Value of Capital Projects Supervised	\$26,000,000	\$27,000,000	\$43,000,000
		Value of Professional Services Purchased	\$1,600,000	\$1,750,000	\$1,750,000
Water System Mapping and Surveying	10%	New Maps Prepared	0	75	125
		Plans Drawn for System Extensions or Main Replacement	0	75	150
		Hydrant Maps Updated	78	455	75
		Hydrant Maps Repaired	0	2	10
		Hydrant Information Updated	103	103	115
		Digital Map Information (GPS)	50	89	100
		Estimated New Database Information Input	7,500	7,500	0
		Fire Service Data Updated	13	10	30
		Service Data Updates	147	111	150
		Meter Data Updated	150	2,564	2,000

## DEPARTMENT OF WATER

### DIVISION OF ENGINEERING

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Management of Site Restoration	15%	Street Pavements:			
		--Number of Cuts	342	250	250
		--Number of Square Feet	54,878	50,000	50,000
		--Value of Restoration	\$642,837	\$450,000	\$450,000
		Sidewalks, Driveways, Curbing:			
		--Number of Cuts	125	200	200
		--Number of Square Feet	12,390	15,000	15,000
		--Value of Restoration	\$137,125	\$160,000	\$160,000
		--Topsoil and Seed (Sq. Ft.)	9,937	10,000	10,000
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	725	660	660
		Purchase Requisitions Approved	655	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	35	25	25
		--Street Cuts Permits Reviewed	156	150	150

**WATER FUND  
DIVISION OF ENGINEERING  
05.83110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$264,199	\$330,000	\$300,000	\$352,126
104 Overtime	\$0	\$1,200	\$500	\$1,000
110 Uniform Allowance	\$110	\$110	\$110	\$110
Totals:	\$264,309	\$331,310	\$300,610	\$353,236
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$4,455	\$5,000	\$5,000	\$3,000
Totals:	\$4,455	\$5,000	\$5,000	\$3,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$419	\$600	\$400	\$450
405 Functional Operating Supplies & Expenses	\$0	\$0	\$0	\$0
415 Rental, Professional & Contractual Services	\$76,492	\$120,000	\$110,000	\$116,375
416 Travel, Training & Development	\$5,653	\$6,000	\$5,000	\$4,500
418 Postage and Freight	\$0	\$0	\$0	\$0
Totals:	\$82,564	\$126,600	\$115,400	\$121,325
<b>TOTAL:</b>	\$351,328	\$462,910	\$421,010	\$477,561

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF WATER DIVISION OF ENGINEERING 05.83110

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Division Engineer - Water	17E	\$43,506-\$56,942	1	1
Water Systems Construction Engineer	16M	\$38,933-\$54,474	1	1
Water Systems Engineer I	15	\$39,967-\$45,197	1	2
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 II	8	\$24,832-\$28,992	0	1
Drafting Technician I	6	\$21,887-\$25,510	1	0
Data Entry Equipment Operator	2	\$17,925-\$21,416	1	1
		GRAND TOTAL	8	9

**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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Surveillance of the Watershed/ Policy	15%	Days Spent Patrolling Watershed	455	480	480
		Violators Cited	9	20	40
		Percolation Tests Witnessed	56	50	50
		Dead Deer Removed From Watershed	107	75	75
		Dye Tests Performed on Septic Tanks	389	400	400
Sanitary Pail Pick-Up Service/ Water Quality Control	12%	Annual Pail Pick-Ups	1,068	150	0
		Pail Service Cottages Eliminated	27	15	0
Review of Plans for Sewage Disposal Systems on Watershed	3%	Plans Reviewed	29	25	25
Water Quality Control Surveying	24%	Microscopic Exams of Lake Water Samples	80	140	140
		Microscopic Exams of Reservoir Water Samples	40	50	50
		Microscopic Exams of Residential Water Samples	4	5	5
		Algicide Treatments Applied to City Reservoirs	7	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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Purification of Water Supply	46%	Million Gallons Treated per Day at Skaneateles Lake	41	44	44
		Million Gallons Treated per Day at City Reservoirs	41	43	43
		Residential Water Samples	4	5	5
		Algicide Treatments Applied to City Reservoirs	7	10	10

**WATER FUND  
WATER QUALITY MANAGEMENT SECTION  
05.83300**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$78,860	\$79,000	\$81,000	\$81,000
102 Wages	\$137,593	\$161,970	\$111,966	\$167,050
103 Temporary Services	\$6,230	\$9,900	\$9,900	\$9,900
104 Overtime	\$14,482	\$11,000	\$11,000	\$10,000
110 Uniform Allowance	\$820	\$880	\$880	\$880
Totals:	\$237,985	\$262,750	\$214,746	\$268,830
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$995	\$3,000	\$1,000	\$3,000
206 Tools Operating Equipment & Livestock	\$3,456	\$3,500	\$3,000	\$3,000
Totals:	\$4,451	\$6,500	\$4,000	\$6,000
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$5,597	\$7,150	\$7,150	\$7,100
402 Motor Equipment Repair Supplies	\$462	\$850	\$700	\$800
403 Office Supplies	\$53	\$150	\$100	\$150
405 Functional Operating Supplies & Expenses	\$228,445	\$292,800	\$285,000	\$290,000
407 Equipment Repair Supplies & Expenses	\$5,271	\$5,000	\$8,000	\$10,000
408 Uniforms	\$0	\$750	\$0	\$0
411 Utilities	\$17,976	\$21,000	\$20,000	\$22,135
415 Rental, Professional & Contractual Services	\$53,822	\$52,500	\$68,000	\$60,000
416 Travel, Training & Development	\$829	\$2,000	\$1,800	\$1,500
418 Postage and Freight	\$28	\$150	\$75	\$150
Totals:	\$312,483	\$382,350	\$390,825	\$391,835
<b>TOTAL:</b>	<b>\$554,919</b>	<b>\$651,600</b>	<b>\$609,571</b>	<b>\$666,665</b>

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

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Ass't. Division Engineer - Water	15M	\$34,765-\$47,255	1	1
Sanitarian I	12M	\$26,408-\$37,600	<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/> <b>Temporary Services</b> <hr/>				
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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Watershed Management	100%	Number of Farm Equivalent completed (planning)	9.43	9	9
		Acres of Land Protected (implemented)	2,673	2,460	2,057

**WATER FUND  
SKANEATELES WATERSHED PROGRAM  
05.83350**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$79,641	\$80,939	\$80,939	\$83,145
110 Uniform Allowance	\$110	\$110	\$110	\$110
Totals:	\$79,751	\$81,049	\$81,049	\$83,255
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$9,023	\$1,000	\$1,000	\$1,000
Totals:	\$9,023	\$1,000	\$1,000	\$1,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$0	\$450	\$300	\$400
405 Functional Operating Supplies & Expenses	\$77	\$150	\$100	\$150
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$250	\$400
415 Rental, Professional & Contractual Services	\$813,061	\$920,000	\$883,000	\$1,270,785
416 Travel, Training & Development	\$458	\$825	\$800	\$600
418 Postage and Freight	\$0	\$500	\$250	\$250
Totals:	\$813,596	\$922,425	\$884,700	\$1,272,585
<b>TOTAL:</b>	\$902,370	\$1,004,474	\$966,749	\$1,356,840

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

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Water System Construction Engineer	16M	\$38,933-\$54,474	0	1
Watershed Control Program Coordinator	15M	\$34,765-\$47,255	1	1
Geographic Information Specialist	14	\$37,385-\$42,620	1	1
		Subtotal	2	3
		GRAND TOTAL	2	3

## 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Water System Maintenance	76%	Repairs to Mains, Conduits & Services	481	500	500
Policy Development		Investigation of Mains, Conduits & Services for			
		Leaks	200	200	220
		Hydrants Inspected	2,850	3,000	3,000
		Broken Hydrants Repaired	1,152	1,200	1,200
		Broken Hydrants Replaced	85	100	100
		Hydrant Locks Installed	60	75	75
		Relocated Hydrants	13	10	10
		Gatehouse Buildings Maintained	43	43	43
		Grounds Maintained - Acres	85	85	85
		Grounds Maintained - Gatehouses	43	43	43
		Damaged Lawns Repaired	231	350	350
		Leak Detection Survey			
		- Leaks Detected	249	260	300
		Main Gates Replaced	50	60	60
		Main Gates Repaired	58	50	50
		Water Mains Replaced (Feet)	1,470	1,200	5,000
		Water Services Renewed	106	150	150
		Water Services Thawed Out	2	50	10
		Curb Boxes Repaired or Replaced	211	200	200
		Street Cuts Repaired	242	500	600

## DEPARTMENT OF WATER

### PLANT SECTION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Water Meter Replacement and Maintenance	4%	Stops to Set Meters	3,282	2,600	2,600
		Meters Tested	336	450	450
		Meter Service Calls	3,000	2,700	2,700
		Installation of New Meters			
		--Residential	1,573	600	600
		--Commercial	220	200	200
		Minor Plumbing Repairs by City	195	150	150
		Major Plumbing Defects Located	1,723	1,500	1,500
		Meters Repaired	248	400	400
Water System Expansion	7%	Installation of New Mains (feet)	40	1,500	5,000
		Installation of New Services	8	150	150
		Installation of New Gates	34	60	60
		Installation of New Hydrants	5	10	10
		Installation of New Replacement Hydrants	85	100	100
Vehicle Maintenance	5%	Repair Orders Placed	791	850	850
		Vehicles in Fleet	50	50	50
		Construction Equipment in Inventory	52	52	52
Purchasing, Payroll and Accounting	4%	Purchase Requisitions Initiated	625	660	660
		Claims Processed	625	650	650
		Personnel Files Maintained	108	113	107
		Payroll Checks Processed	4,044	4,044	4,044
		Miscellaneous Billing & Statements	62	85	85
Lead Service Replacement	4%	New Services	92	75	75

**WATER FUND  
PLANT SECTION  
05.83400**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$461,266	\$450,000	\$345,000	\$326,601
102 Wages	\$2,098,507	\$2,150,000	\$2,104,000	\$2,174,640
103 Temporary Services	\$71,644	\$80,922	\$71,750	\$80,922
104 Overtime	\$532,922	\$450,000	\$450,000	\$430,000
108 Tool Allowance	\$600	\$400	\$400	\$400
110 Uniform Allowance	\$12,201	\$12,210	\$10,780	\$12,210
Totals:	\$3,177,140	\$3,143,532	\$2,981,930	\$3,024,773
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$8,508	\$7,000	\$7,000	\$4,000
206 Tools Operating Equipment & Livestock	\$78,681	\$50,000	\$50,000	\$45,000
Totals:	\$87,189	\$57,000	\$57,000	\$49,000
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$59,760	\$74,000	\$74,000	\$74,000
402 Motor Equipment Repair Supplies	\$158,662	\$140,000	\$140,000	\$140,000
403 Office Supplies	\$2,009	\$2,000	\$2,000	\$1,800
405 Functional Operating Supplies & Expenses	\$323,862	\$440,000	\$440,000	\$440,000
407 Equipment Repair Supplies & Expenses	\$24,554	\$25,000	\$25,000	\$25,000
408 Uniforms	\$7,202	\$10,600	\$9,000	\$9,000
411 Utilities	\$543,891	\$555,000	\$555,000	\$420,565
415 Rental, Professional & Contractual Services	\$871,610	\$550,000	\$550,000	\$600,000
416 Travel, Training & Development	\$4,422	\$4,500	\$4,500	\$3,400
418 Postage & Freight	\$248	\$300	\$300	\$300
Totals:	\$1,996,220	\$1,801,400	\$1,799,800	\$1,714,065
<b>TOTAL:</b>	<b>\$5,260,549</b>	<b>\$5,001,932</b>	<b>\$4,838,730</b>	<b>\$4,787,838</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Commissioner of Water	20E	\$57,337-\$74,265	1	1
Program Coordinator (Water)	16E	\$39,122-\$53,098	1	0
Supt. of Maintenance & Operations	16M	\$38,933-\$54,474	1	1
Water Systems Construction Engineer	16M	\$38,933-\$54,474	0	1
Ass't. Supt. of Maint. & Operations	15M	\$34,765-\$47,255	3	2
Meter Replacement Supervisor	15M	\$34,765-\$47,255	1	1
Supervisor of Stores & Services	13M	\$31,923-\$41,836	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	10
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	7	7
Storekeeper	15	\$13.15-\$13.61	1	1
Underground Facilities Locator	15	\$13.15-\$13.61	1	1
Water Treatment Plant Operator I	13	\$12.75-\$13.24	2	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	13	15
Emergency Valve Operator	11	\$12.49-\$13.01	5	5

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Water Control Center Attendant	10	\$12.31-\$12.77	5	5
Water Treatment Plant Operator Trainee	9	\$12.18-\$12.67	0	2
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	10	4
		Subtotal	79	77
<hr/>				
Temporary Services				
Temporary Plumber	Flat	\$23.03	1	1
		Subtotal	1	1
		GRAND TOTAL	91	88



**WATER FUND  
SPECIAL OBJECTS OF EXPENSE**

	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
05.19300 Judgements & Claims	\$103,548	\$15,000	\$15,000	\$15,000
05.19500 City Share of Local Assessment	\$534,750	\$550,000	\$550,000	\$550,000
05.19850 Onondaga County Water District	\$195,463	\$850,000	\$100,000	\$250,000
05.90050 Allowance for Negotiations	\$0	\$28,300	\$0	\$130,000
05.90100 Employee Retirement System	\$59,739	\$100,000	\$100,000	\$350,000
05.90300 Social Security	\$320,510	\$350,000	\$325,000	\$325,000
05.90400 Workers' Compensation	\$756,856	\$490,000	\$500,000	\$518,000
05.90410 Personal Injury Protection	\$14,890	\$0	\$0	\$0
05.90500 Unemployment Insurance	\$3,291	\$10,000	\$10,000	\$10,000
05.90600 Hospital, Medical & Surgical Insurance	\$620,708	\$620,000	\$702,780	\$815,734
05.90900 Compensated Absences	\$24,151	\$0	\$0	\$0
05.99999 Capital Appropriations	\$488,000	\$607,000	\$607,000	\$603,000
05.99999 Transfer for Debt Service	\$1,142,708	\$1,155,885	\$1,246,719	\$1,304,705
05.99999 Transfer to General Fund - City Services	\$1,195,000	\$900,000	\$900,000	\$2,100,000
<b>TOTAL:</b>	<b>\$5,459,614</b>	<b>\$5,676,185</b>	<b>\$5,056,499</b>	<b>\$6,971,439</b>

**WATER FUND DEBT SERVICE  
SUMMARY OF APPROPRIATIONS**

	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Recommended</u>
SERIAL BONDS - PRINCIPAL	\$668,075	\$695,589	\$690,386	\$774,385
SERIAL BONDS - INTEREST	<u>\$474,633</u>	<u>\$460,296</u>	<u>\$556,333</u>	<u>\$530,320</u>
TOTAL DEBT SERVICE:	\$1,142,708	\$1,155,885	\$1,246,719	\$1,304,705

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
200N	Skaneateles Farm Project	\$56,363	\$59,452	\$59,452	\$0
215	Woodland Standpipe Renovation	\$77,764	\$81,738	\$81,738	\$86,279
	Chlorination Facilities	\$22,796	\$23,961	\$23,961	\$25,292
220	Zebra Mussel Control Project	\$22,345	\$22,345	\$22,345	\$33,518
	Skaneateles Farm Project	\$38,605	\$39,377	\$39,377	\$41,693
225	Skaneateles Lake Watershed Program-1996/97	\$31,669	\$33,029	\$33,029	\$34,486
	Skaneateles Lake Watershed Program-1997/98	\$43,665	\$45,540	\$45,540	\$47,549
245	1997/98 Skaneateles Lake Watershed Maintenance	\$36,901	\$38,376	\$38,376	\$41,328
	DWSRF Loan	\$220,439	\$225,203	\$220,000	\$229,960
255	1999/2000 Westcott Reservoir	\$9,594	\$10,332	\$10,332	\$11,070
	1998/99 Water Meter Replacement	\$83,949	\$90,406	\$90,406	\$96,863
	1997/99 Skaneateles Lake Watershed	\$23,985	\$25,830	\$25,830	\$27,675
295	Skaneateles Lake Intake	\$0	\$0	\$0	\$13,335
	Water Supply Conduits	\$0	\$0	\$0	\$61,259
	Skaneateles Lake Intake Engineering Services	\$0	\$0	\$0	\$24,078
TOTAL:		\$668,075	\$695,589	\$690,386	\$774,385

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
200N	Skaneateles Farm Project	\$5,004	\$1,709	\$1,709	\$0
215	Woodland Standpipe Renovation	\$48,874	\$45,414	\$45,414	\$41,695
	Chlorination Facilities	\$14,327	\$13,312	\$13,312	\$12,222
220	Zebra Mussel Control Project	\$16,374	\$15,424	\$15,424	\$14,237
	Skaneateles Farm Project	\$14,369	\$12,712	\$12,712	\$10,989
225	Skaneateles Lake Watershed Program-1996/97	\$29,707	\$28,364	\$28,364	\$26,929
	Skaneateles Lake Watershed Program-1997/98	\$40,960	\$39,108	\$39,108	\$37,129
245	1997/98 Skaneateles Lake Watershed Maintenance	\$24,169	\$22,287	\$22,287	\$20,398
	DWSRF Loan	\$147,251	\$154,245	\$157,765	\$148,540
255	1999/2000 Westcott Reservoir	\$10,906	\$10,426	\$10,426	\$9,910
	1998/99 Water Meter Replacement	\$95,427	\$91,229	\$91,229	\$86,709
	1997/99 Skaneateles Lake Watershed	\$27,265	\$26,066	\$26,066	\$24,774
295	Skaneateles Lake Intake	\$0	\$0	\$12,529	\$13,081
	Water Supply Conduits	\$0	\$0	\$57,420	\$60,089
	Skaneateles Lake Intake Engineering Services	\$0	\$0	\$22,568	\$23,618
<b>TOTAL:</b>		<b>\$474,633</b>	<b>\$460,296</b>	<b>\$556,333</b>	<b>\$530,320</b>

# **SEWER FUND APPROPRIATIONS**



**SEWER FUND  
SUMMARY OF APPROPRIATIONS**

	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Recommended</u>
D.P.W. DIVISION OF SEWERS AND STREAMS	\$2,099,162	\$2,170,230	\$2,017,143	\$2,224,530
SPECIAL OBJECTS OF EXPENSE	<u>\$2,445,380</u>	<u>\$2,154,057</u>	<u>\$2,232,731</u>	<u>\$2,331,068</u>
TOTAL:	\$4,544,542	\$4,324,287	\$4,249,874	\$4,555,598

## 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Digging Division	23%	Repair Mains	15	30	40
		Repair House Laterals	153	160	160
		Repair House Vents	18	100	150
		Repair Catch Basin Laterals	58	60	75
		Repair Manholes	1	2	2
		New Mains	0	1	1
		New Mains (feet)	0	50	50
		New Laterals	1	10	10
		New Laterals (Feet)	20	150	150
		New Catch Basins	2	5	5
		New Manholes	0	2	2
		Other Cave-Ins or Dig Jobs	38	75	75
Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	4,816	5,600	5,600
		Repair Vents	163	200	200
		Jet Clean Main Sewers (Sections)	66	300	300
		Jet Clean Main Sewers (Miles)	4	17	17
		Jet Open Main Sewers	24	55	65
		Jet Flush Sewer Laterals	1,742	1,800	1,800
Bucket & Main Cleaning Division	13%	Clean Main Sewers (Sections)	282	400	400
		Clean Main Sewers (Miles)	20	23	23
		Jet Vactor Cleaning (sections)		200	200
		Jet Vactor Cleaning (miles)		12	12



## 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. 2001/2002 Actual	VI. 2002/2003 Estimate	VII. 2003/2004 Proposed
Mason Division	23%	Catch Basins Repaired	1,152	1,200	1,200
		Manholes Raised/Repaired	53	60	60
		Manholes Tarred or Sealed	6	25	25
		New Catch Basins Installed	7	10	10
		New Stone Tops Fabricated	58	80	80
Mechanical Catch Basin Cleaning	15%	Catch Basins Cleaned	7,610	8,000	8,000
		Basin Tops Cleaned	478	3,500	3,500
TV Inspections	3%	Sewer Sections Inspected	48	125	125
		Feet Inspected	15,000	35,000	35,000
		DEC Consent Order (Days) UFPO	60	62	62
		Laterals Located and TV Inspected	222	200	250
Creek Cleaning & Fence Repair	5%	New Fence Installed (Feet)	0	200	300
		Fence Repaired/Retied (Feet)	225	1,000	1,000
		Creek Bank Cleaned (Feet)	5,000	8,000	8,000

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

DETAIL ANALYSIS OBJECT OF EXPENSE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$159,597	\$160,486	\$148,530	\$155,868
102 Wages	\$1,072,791	\$1,085,540	\$939,740	\$1,116,616
104 Overtime	\$403,354	\$417,518	\$401,385	\$389,500
110 Uniform Allowance	\$7,160	\$7,500	\$6,860	\$7,500
191 Less: Reimbursement from Other Funds	(\$48,733)	(\$70,000)	(\$70,000)	(\$70,000)
197 Less: Reimbursement from Street Reconstruction	(\$143,081)	(\$125,000)	(\$142,500)	(\$140,000)
Totals:	\$1,451,088	\$1,476,044	\$1,284,015	\$1,459,484
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$264	\$1,848	\$1,890	\$1,596
206 Tools Operating Equipment & Livestock	\$5,606	\$11,465	\$11,430	\$11,465
Totals:	\$5,870	\$13,313	\$13,320	\$13,061
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$36,195	\$54,500	\$50,000	\$50,000
405 Functional Operating Supplies & Expenses	\$136,338	\$162,875	\$165,585	\$169,501
407 Equipment Repair Supplies	\$1,738	\$3,950	\$3,900	\$3,900
408 Uniforms	\$8,961	\$11,738	\$11,358	\$12,084
411 Utilities	\$2,139	\$2,670	\$2,500	\$2,500
415 Rent, Professional & Contract. Services	\$455,435	\$443,340	\$484,440	\$511,950
416 Travel, Training & Development	\$1,398	\$2,800	\$3,025	\$3,050
497 Less: Reimbursement from Street Reconstruction	\$0	(\$1,000)	(\$1,000)	(\$1,000)
Totals:	\$642,204	\$680,873	\$719,808	\$751,985
<b>TOTAL:</b>	\$2,099,162	\$2,170,230	\$2,017,143	\$2,224,530

## PERSONAL SERVICE DETAILS

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

Position	Grade	Rate	Number of Positions	
			2002/2003 Budget	2003/2004 Proposed
Superintendent of Sewers and Streams	16M	\$38,933-\$53,474	1	1
Assistant Superintendent of Sewers	15M	\$34,765-\$47,255	1	1
Civil Engineer II	15	\$39,967-\$45,197	0	1
Closed Circuit T.V. Operator	10	\$28,531-\$33,235	<u>2</u>	<u>2</u>
		Subtotal	4	5
Sewer Maintenance Crewleader	24	\$15.27-\$15.58	6	6
Mason	14	\$13.28-\$14.05	4	4
Motor Equipment Operator II	12	\$12.91-\$13.69	4	4
Sewer Maintenance Worker I	8	\$12.32-\$13.11	29	29
Motor Equipment Operator I	8	\$12.32-\$13.11	<u>4</u>	<u>4</u>
		Subtotal	<u>47</u>	<u>47</u>
		GRAND TOTAL	51	52

**SEWER FUND  
SPECIAL OBJECTS OF EXPENSE**

	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Recommended</u>
06.19880 Provision for Uncollected Accounts	\$212,176	\$0	\$0	\$0
06.19940 Depreciation Expense	\$82,345	\$0	\$0	\$0
06.90050 Allowance For Negotiations	\$0	\$27,180	\$0	\$27,180
06.90100 Employee Retirement System	\$24,252	\$26,200	\$45,225	\$129,174
06.90300 Social Security	\$111,008	\$127,261	\$126,790	\$129,052
06.90400 Worker's Compensation	\$198,697	\$148,000	\$230,000	\$215,000
06.90500 Unemployment Insurance	\$0	\$10,000	\$10,000	\$10,000
06.90600 Hospital, Medical & Surgical Insurance	\$253,562	\$282,000	\$287,300	\$330,720
06.90900 Compensated Absences	\$15,718	\$0	\$0	\$0
06.99999 Transfer to General Fund - City Services	\$340,000	\$340,000	\$340,000	\$440,000
06.99999 Capital Appropriation	\$332,000	\$332,000	\$332,000	\$332,000
06.99999 Transfer for Debt Service	\$875,622	\$861,416	\$861,416	\$717,942
	<u>\$2,445,380</u>	<u>\$2,154,057</u>	<u>\$2,232,731</u>	<u>\$2,331,068</u>
TOTAL:	\$2,445,380	\$2,154,057	\$2,232,731	\$2,331,068

**SEWER FUND DEBT SERVICE  
SUMMARY OF APPROPRIATIONS**

	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Recommended</u>
SERIAL BONDS - PRINCIPAL	\$686,287	\$706,821	\$706,821	\$597,631
SERIAL BONDS - INTEREST	<u>\$189,335</u>	<u>\$154,595</u>	<u>\$154,595</u>	<u>\$120,311</u>
TOTAL DEBT SERVICE:	\$875,622	\$861,416	\$861,416	\$717,942

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
130	Sewer Replacement-1984	\$55,000	\$60,000	\$60,000	\$60,000
145	Sewer Replacement-1988	\$75,000	\$75,000	\$75,000	\$75,000
175	Sewer Replacement-1986	\$83,173	\$82,202	\$82,202	\$0
	Sewer Replacement-1987	\$66,538	\$65,762	\$65,762	\$65,483
200N	Sewer and Manhole Rehabilitation-1993	\$77,742	\$82,002	\$82,002	\$0
220	Sewer and Manhole Rehabilitation-1989	\$65,000	\$65,000	\$65,000	\$70,000
	Sewer and Manhole Rehabilitation-1990	\$65,000	\$75,000	\$75,000	\$75,000
	Sewer and Manhole Rehabilitation-1991	\$55,000	\$55,000	\$55,000	\$80,000
	Sewer and Manhole Rehabilitation-1992	\$45,000	\$45,000	\$45,000	\$65,000
	Sewer and Manhole Rehabilitation-1993	\$53,250	\$54,313	\$54,313	\$57,508
225	Sewer and Manhole Rehabilitation	<u>\$45,584</u>	<u>\$47,542</u>	<u>\$47,542</u>	<u>\$49,640</u>
TOTAL:		\$686,287	\$706,821	\$706,821	\$597,631

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
130	Sewer Replacement-1984	\$13,903	\$10,050	\$10,050	\$6,030
145	Sewer Replacement-1988	\$13,125	\$7,875	\$7,875	\$2,625
175	Sewer Replacement-1986	\$7,689	\$3,864	\$3,864	\$0
	Sewer Replacement-1987	\$19,292	\$16,231	\$16,231	\$13,141
200N	Sewer and Manhole Rehabilitation-1993	\$6,902	\$2,358	\$2,358	\$0
220	Sewer and Manhole Rehabilitation-1989	\$7,119	\$4,356	\$4,356	\$1,488
	Sewer and Manhole Rehabilitation-1990	\$11,506	\$8,531	\$8,531	\$5,344
	Sewer and Manhole Rehabilitation-1991	\$14,906	\$12,569	\$12,569	\$9,700
	Sewer and Manhole Rehabilitation-1992	\$32,314	\$30,401	\$30,401	\$28,064
	Sewer and Manhole Rehabilitation-1993	\$19,819	\$17,533	\$17,533	\$15,157
225	Sewer and Manhole Rehabilitation	<u>\$42,760</u>	<u>\$40,827</u>	<u>\$40,827</u>	<u>\$38,762</u>
TOTAL:		\$189,335	\$154,595	\$154,595	\$120,311





**DOWNTOWN SPECIAL ASSESSMENT APPROPRIATIONS**



## DOWNTOWN SPECIAL ASSESSMENT FUND

	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
<b>PROGRAM EXPENDITURES</b>				
Administration	\$206,715	\$209,870	\$217,020	\$213,930
Marketing	\$181,324	\$218,540	\$188,370	\$215,700
Environmental Maintenance	\$136,876	\$151,660	\$144,853	\$156,600
Economic Development	\$71,573	\$74,420	\$79,420	\$76,980
Transportation	\$20,043	\$47,740	\$42,700	\$44,940
Security	\$107,335	\$109,630	\$110,930	\$113,900
Community Development	\$27,500	\$27,500	\$27,500	\$27,500
Farmers Market	\$4,566	\$4,500	\$5,253	\$4,500
Arts and Crafts	\$47,707	\$49,500	\$54,744	\$56,500
Kiosks	\$3,545	\$1,000	\$300	\$500
<b>TOTAL:</b>	<b>\$807,184</b>	<b>\$894,360</b>	<b>\$871,090</b>	<b>\$911,050</b>
<b>PROGRAM REVENUE</b>				
Interest	\$11,060	\$10,000	\$9,100	\$8,000
Community Development	\$27,500	\$27,500	\$27,500	\$27,500
Farmers Market	\$8,545	\$7,500	\$7,817	\$7,500
Arts and Crafts	\$55,890	\$59,990	\$70,135	\$67,900
Transportation	\$36,080	\$51,640	\$35,000	\$40,000
Kiosks	\$3,534	\$1,000	\$1,000	\$1,000
State Grant	\$25,000	\$25,000	\$25,000	\$25,000
Miscellaneous	\$6,650	\$1,000	\$3,000	\$7,400
<b>TOTAL:</b>	<b>\$174,259</b>	<b>\$183,630</b>	<b>\$178,552</b>	<b>\$184,300</b>
Special Assessment	\$690,432	\$711,450	\$711,450	\$726,750
Allowance for Uncollected Assessment	\$0	\$53,550	\$0	\$38,250
<b>SPECIAL ASSESSMENT LEVY</b>	<b>\$690,432</b>	<b>\$765,000</b>	<b>\$711,450</b>	<b>\$765,000</b>

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ADMINISTRATION  
03.00530.0.601**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 Actual	2002/2003 Authorized	2002/2003 Projected	2003/2004 Recommended
Salaries and Fringe	\$84,496	\$90,320	\$90,320	\$92,530
Operations and Administration	\$52,841	\$54,750	\$57,000	\$55,000
Office Supplies	\$6,576	\$5,500	\$6,000	\$5,500
Transportation and Travel	\$3,637	\$5,000	\$6,500	\$5,000
Insurance	\$9,401	\$11,000	\$11,000	\$12,000
Office Rent	\$30,696	\$31,000	\$31,000	\$32,300
Machine Contract	\$6,401	\$5,000	\$6,000	\$5,000
Other Expenses	\$10,149	\$6,000	\$8,000	\$6,000
Depreciation	\$2,518	\$1,300	\$1,200	\$600
<b>TOTAL:</b>	<b>\$206,715</b>	<b>\$209,870</b>	<b>\$217,020</b>	<b>\$213,930</b>
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>	<b>\$188,064</b>	<b>\$198,790</b>	<b>\$198,790</b>	<b>\$205,930</b>

**DOWNTOWN SPECIAL ASSESSMENT FUND  
MARKETING  
03.00530.0.602**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 <u>Actual</u>	2002/2003 <u>Authorized</u>	2002/2003 <u>Projected</u>	2003/2004 <u>Recommended</u>
Salaries and Fringe	\$77,639	\$94,190	\$85,720	\$97,710
Promotions	\$40,900	\$48,000	\$42,000	\$40,140
Printing	\$14,371	\$22,700	\$2,000	\$17,200
Events	\$27,059	\$26,000	\$26,000	\$26,000
Advertising	\$17,561	\$23,000	\$28,000	\$30,000
Postage	\$0	\$0	\$0	\$4,500
Contingency	\$3,794	\$4,650	\$4,650	\$150
<b>TOTAL:</b>	<b>\$181,324</b>	<b>\$218,540</b>	<b>\$188,370</b>	<b>\$215,700</b>
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>	<b>\$181,752</b>	<b>\$179,640</b>	<b>\$179,640</b>	<b>\$173,340</b>

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ENVIRONMENTAL MAINTENANCE  
03.00530.0.603**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 <u>Actual</u>	2002/2003 <u>Authorized</u>	2002/2003 <u>Projected</u>	2003/2004 <u>Recommended</u>
Salaries and Fringe	\$98,300	\$113,760	\$106,000	\$111,000
Operations and Administration	\$15,089	\$12,000	\$14,000	\$14,000
Insurance	\$6,681	\$7,300	\$7,300	\$8,000
Special Projects	\$1,547	\$2,000	\$2,000	\$2,000
Depreciation	\$8,680	\$7,100	\$7,100	\$14,100
Horticulture	\$6,064	\$7,000	\$7,953	\$7,000
Machine Contract	\$0	\$2,000	\$0	\$0
Alarm	\$515	\$500	\$500	\$500
TOTAL:	\$136,876	\$151,660	\$144,853	\$156,600
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$143,364	\$148,970	\$148,970	\$156,600

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ECONOMIC DEVELOPMENT  
03.00530.0.604**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Recommended</u>
Salaries and Fringe	\$68,331	\$72,420	\$72,420	\$74,980
Special Projects	<u>\$3,242</u>	<u>\$2,000</u>	<u>\$7,000</u>	<u>\$2,000</u>
TOTAL:	\$71,573	\$74,420	\$79,420	\$76,980
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$72,180	\$74,420	\$74,420	\$76,980

**DOWNTOWN SPECIAL ASSESSMENT FUND  
TRANSPORTATION  
03.00530.0.605**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 <u>Actual</u>	2002/2003 <u>Authorized</u>	2002/2003 <u>Projected</u>	2003/2004 <u>Recommended</u>
Salaries and Fringe	\$10,326	\$28,540	\$27,750	\$28,640
Rent	\$2,504	\$6,000	\$6,000	\$6,000
Sales Tax	\$2,215	\$3,200	\$2,450	\$2,800
Maintenance	\$1,684	\$4,000	\$2,500	\$2,500
Insurance	\$827	\$4,000	\$3,000	\$3,000
Security	\$745	\$0	\$0	\$0
Depreciation	\$133	\$2,000	\$1,000	\$2,000
Other	\$1,609	\$0	\$0	\$0
TOTAL:	\$20,043	\$47,740	\$42,700	\$44,940
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0



**DOWNTOWN SPECIAL ASSESSMENT FUND  
SECURITY  
03.00530.0.606**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2001/2002 <u>Actual</u>	2002/2003 <u>Authorized</u>	2002/2003 <u>Projected</u>	2003/2004 <u>Recommended</u>
Salaries and Fringe	\$85,442	\$87,130	\$87,130	\$90,400
Depreciation	\$2,011	\$2,000	\$2,000	\$2,000
Insurance	\$14,576	\$15,000	\$16,000	\$16,000
Operations/Education	\$1,920	\$2,500	\$2,300	\$2,500
Telephone	<u>\$3,386</u>	<u>\$3,000</u>	<u>\$3,500</u>	<u>\$3,000</u>
TOTAL:	\$107,335	\$109,630	\$110,930	\$113,900
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$105,072	\$109,630	\$109,630	\$113,900

**DOWNTOWN SPECIAL ASSESSMENT FUND  
MISCELLANEOUS PROGRAM EXPENSES**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2001/2002 Actual</u>	<u>2002/2003 Authorized</u>	<u>2002/2003 Projected</u>	<u>2003/2004 Recommended</u>
Community Development	\$27,500	\$27,500	\$27,500	\$27,500
Farmers Market	\$4,566	\$4,500	\$5,253	\$4,500
Arts and Crafts	\$47,707	\$49,500	\$54,744	\$56,500
Kiosks	<u>\$3,545</u>	<u>\$1,000</u>	<u>\$300</u>	<u>\$500</u>
TOTAL:	\$83,318	\$82,500	\$87,797	\$89,000
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

**SYRACUSE CITY SCHOOL DISTRICT BUDGET**



**SYRACUSE CITY SCHOOL DISTRICT  
TOTAL REVENUES**

	2003/04 <u>Proposed Budget</u>
SURPLUS, BALANCE OF PRIOR YEARS	\$0
 <u>OTHER REVENUES</u>	
SALES TAX	3,645,000
OCCUPATIONAL EXT./ADULT ED	9,000
SUMMER SCHOOL	250
SUMMER SCHOOL - DRIVER EDUCATION	19,150
INTERSCHOLASTIC ADMISSIONS	10,000
DAY SCHOOL TUITION	14,500
HEALTH SERVICES	62,000
INTEREST ON INVESTMENT	500,000
SCHOOL BUILDING USE	90,000
EQUIPMENT RENTAL	4,000
COMMISSIONS	270,700
SALE OF SCRAP/OBSOLETE EQUIPMENT	10,000
OTHER COMPENSATION FOR LOSS	2,500
REFUND PRIOR YEARS	150,000
MISCELLANEOUS REVENUE OTHER SOURCES	200,000
INTERFUND	1,671,530
TOTAL OTHER REVENUES:	\$6,658,630
 <u>STATE OF NEW YORK</u>	
CONSOLIDATED OPERATING AID	119,473,919
BUILDING AID	6,325,836
EXCESS COST - PRIVATE	239,490
BOCES & SPECIAL SERVICES AID	4,474,224
STAR REVENUE	0
TEXTBOOKS ,SOFTWARE, LIBRARY	1,739,177
TRANSPORTATION	8,343,754
HARDWARE & TECHNOLOGY	306,780
MEMBER ITEM	0
MISCELLANEOUS STATE AID	0
EXCESS PRE-K	0
TOTAL, STATE AID:	\$140,903,180

**SYRACUSE CITY SCHOOL DISTRICT  
TOTAL REVENUES**

	<u>2003/04 Proposed Budget</u>
MEDICAID REIMBURSEMENT:	\$2,350,000
<u>OTHER - CITY SHARED AID</u>	
ADDITIONAL REQUESTED CITY AID	\$0
<u>OTHER - STATE AID</u>	
ADDITIONAL REQUESTED STATE AID	\$4,000,000
<b><u>TOTAL: ESTIMATED REVENUES</u></b>	<b><u>\$153,911,810</u></b>
<u>COMPUTATION OF TAX LEVY</u>	
TOTAL APPROPRIATIONS	207,426,834
LESS: ESTIMATED REVENUES	153,911,810
TAX BUDGET	53,515,024
ONE PERCENT ADDED PURSUANT TO LAW	535,150
 <b><u>TOTAL SCHOOL TAX LEVY</u></b>	 <b><u>\$54,050,174</u></b>

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SYRACUSE CITY SCHOOL DISTRICT  
PROPOSED 2003-2004 BUDGET

-----	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT	-----
BOARD OF EDUCATION							
A.10100.198 STIPENDS	7	38,500	0	0	7	38,500	
A.10100.201 NON-INSTRUCTIONAL EQUIP	0	370	0	-370	0	0	
A.10100.401 BOARD ED INCIDENT	0	9,877	0	-4,077	0	5,800	
A.10100.402 CONFERENCE	0	20,600	0	-1,400	0	19,200	
A.10100.428 ADVERTISING/LEGAL NOTICES	0	0	0	1,000	0	1,000	
A.10100.441 PRINTING	0	1,800	0	-1,800	0	0	
A.10100.443 LEGAL SERVICES	0	15,000	0	0	0	15,000	
A.10100.445 MISC - CONTRACT SERVICES	0	0	0	20,000	0	20,000	
A.10100.456 MEMBERSHIPS	0	83,594	0	-55,217	0	28,377	
A.10100.473 POSTAGE	0	462	0	-462	0	0	
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CONTRACTUAL SERVICES Total	0	131,333	0	-41,956	0	89,377	
A.10100.501 OFFICE SUPPLIES	0	2,094	0	-594	0	1,500	
A.10100.503 PUBLICATIONS/SUBSCRIPTION	0	112	0	0	0	112	
A.10100.552 FOOD SUPPLIES	0	0	0	4,000	0	4,000	
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SUPPLIES Total	0	2,206	0	3,406	0	5,612	
A.10100.801 STATE RETIREMENT(ERS)	0	0	0	452	0	452	
A.10100.803 SOCIAL SECURITY	0	0	0	2,387	0	2,387	
A.10100.804 WORKMENS COMP	0	0	0	245	0	245	
A.10100.805 MEDICAL	0	0	0	11,650	0	11,650	
A.10100.806 DENTAL	0	0	0	1,295	0	1,295	
A.10100.809 MEDICARE	0	0	0	560	0	560	
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BENEFITS Total	0	0	0	16,589	0	16,589	
BOARD OF EDUCATION Total	7	172,409	0	-22,331	7	150,078	

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SYRACUSE CITY SCHOOL DISTRICT  
PROPOSED 2003-2004 BUDGET

-----	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT	-----
DISTRICT CLERK							
A.10400.180 CLERICAL	1	42,000	0	5,000	1	47,000	
A.10400.434 EQUIPMENT RENTAL NON INSTR	0	0	0	950	0	950	
A.10400.475 TRAVEL & CONFERENCES	0	800	0	-800	0	0	
-----							
CONTRACTUAL SERVICES Total	0	800	0	150	0	950	
A.10400.801 STATE RETIREMENT(ERS)	0	0	0	1,927	0	1,927	
A.10400.803 SOCIAL SECURITY	0	0	0	2,914	0	2,914	
A.10400.804 WORKMENS COMP	0	0	0	296	0	296	
A.10400.805 MEDICAL	0	0	0	3,200	0	3,200	
A.10400.806 DENTAL	0	0	0	389	0	389	
A.10400.809 MEDICARE	0	0	0	682	0	682	
-----							
BENEFITS Total	0	0	0	9,408	0	9,408	
DISTRICT CLERK Total	1	42,800	0	14,558	1	57,358	
CHIEF SCHOOL ADMIN.							
A.12400.100 SUPERINTENDENT OF SCHOOLS	1	159,460	0	6,378	1	165,838	
A.12400.180 CLERICAL	2	78,037	0	0	2	78,037	
A.12400.182 OVERTIME	0	726	0	3,973	0	4,699	
A.12400.185 EXTENSION SVC CERTIFIED	0	0	0	19,080	0	19,080	
A.12400.198 STIPENDS	0	0	0	5,013	0	5,013	
-----							
PERSONAL SERVICES Total	3	238,223	0	34,444	3	272,667	
A.12400.201 NON-INSTRUCTIONAL EQUIP	0	500	0	-500	0	0	



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SYRACUSE CITY SCHOOL DISTRICT  
PROPOSED 2003-2004 BUDGET

	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
-----						
CHIEF SCHOOL ADMIN.						
A.12400.434 EQUIPMENT RENTAL NON INSTR	0	0	0	3,346	0	3,346
A.12400.445 MISC - CONTRACT SERVICES	0	0	0	400	0	400
A.12400.456 MEMBERSHIPS	0	1,244	0	2,256	0	3,500
A.12400.475 TRAVEL & CONFERENCES	0	3,582	0	-82	0	3,500
-----						
CONTRACTUAL SERVICES Total	0	4,826	0	5,920	0	10,746
A.12400.501 OFFICE SUPPLIES	0	7,871	0	0	0	7,871
A.12400.503 PUBLICATIONS/SUBSCRIPTION	0	104	0	231	0	335
A.12400.509 CERTIFICATES & AWARDS	0	0	0	4,500	0	4,500
A.12400.528 PAPER SUPPLIES-FOOD SVC	0	0	0	500	0	500
A.12400.543 MISCELLANEOUS SUPPLIES	0	4,000	0	-4,000	0	0
A.12400.552 FOOD SUPPLIES	0	4,800	0	-4,300	0	500
-----						
SUPPLIES Total	0	16,775	0	-3,069	0	13,706
A.12400.801 STATE RETIREMENT(ERS)	0	0	0	4,260	0	4,260
A.12400.802 TEACHERS RETIREMENT(TRS)	0	0	0	607	0	607
A.12400.803 SOCIAL SECURITY	0	0	0	12,017	0	12,017
A.12400.804 WORKMENS COMP	0	0	0	1,719	0	1,719
A.12400.805 MEDICAL	0	0	0	25,350	0	25,350
A.12400.806 DENTAL	0	0	0	2,718	0	2,718
A.12400.809 MEDICARE	0	0	0	3,953	0	3,953
-----						
BENEFITS Total	0	0	0	50,624	0	50,624
CHIEF SCHOOL ADMIN. Total	3	260,324	0	87,419	3	347,743
COMMUNIC & COMM RELATIONS						
A.12411.102 ASSISTANT SUPERINTENDENT	1	96,000	-1	-96,000	0	0

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SYRACUSE CITY SCHOOL DISTRICT  
PROPOSED 2003-2004 BUDGET

	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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COMMUNIC & COMM RELATIONS						
A.12411.150 CERTIFIED SUPPORT STAFF	2.5	85,553	0	0	2.5	85,553
A.12411.160 SUPPORT STAFF NON CERT.	0.5	24,864	0	-171	0.5	24,693
A.12411.180 CLERICAL	1.5	48,010	0	214	1.5	48,224
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PERSONAL SERVICES Total	5.5	254,427	-1	-95,957	4.5	158,470
A.12411.407 CONSULTANT	0	23,300	0	-20,000	0	3,300
A.12411.411 IN SERVICE SUPERVISION	0	3,000	0	0	0	3,000
A.12411.416 EQUIPMENT RENT - INSTRUCT	0	900	0	100	0	1,000
A.12411.428 ADVERTISING/LEGAL NOTICES	0	4,000	0	0	0	4,000
A.12411.434 EQUIPMENT RENTAL NON INSTR	0	0	0	1,591	0	1,591
A.12411.441 PRINTING	0	23,325	0	-23,325	0	0
A.12411.456 MEMBERSHIPS	0	285	0	0	0	285
A.12411.473 POSTAGE	0	20,120	0	-20,120	0	0
A.12411.474 IN-DISTRICT TRAVEL	0	500	0	0	0	500
A.12411.475 TRAVEL & CONFERENCES	0	2,500	0	0	0	2,500
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CONTRACTUAL SERVICES Total	0	77,930	0	-61,754	0	16,176
A.12411.500 INSTRUCTIONAL SUPPLIES	0	1,000	0	0	0	1,000
A.12411.501 OFFICE SUPPLIES	0	3,800	0	0	0	3,800
A.12411.543 MISCELLANEOUS SUPPLIES	0	3,850	0	-900	0	2,950
A.12411.552 FOOD SUPPLIES	0	4,200	0	0	0	4,200
A.12411.595 PRINTING & ADVERTISING	0	9,300	0	0	0	9,300
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SUPPLIES Total	0	22,150	0	-900	0	21,250
A.12411.801 STATE RETIREMENT(ERS)	0	0	0	3,871	0	3,871
A.12411.802 TEACHERS RETIREMENT(TRS)	0	0	0	199	0	199
A.12411.803 SOCIAL SECURITY	0	0	0	9,826	0	9,826

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SYRACUSE CITY SCHOOL DISTRICT  
PROPOSED 2003-2004 BUDGET

	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
-----	-----	-----	-----	-----	-----	-----
<b>COMMUNIC &amp; COMM RELATIONS</b>						
A.12411.804 WORKMENS COMP	0	0	0	999	0	999
A.12411.805 MEDICAL	0	0	0	35,400	0	35,400
A.12411.806 DENTAL	0	0	0	3,818	0	3,818
A.12411.809 MEDICARE	0	0	0	2,297	0	2,297
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BENEFITS Total	0	0	0	56,410	0	56,410
COMMUNIC & COMM RELATIONS Total	5.5	354,507	-1	-102,201	4.5	252,306
<b>SUPPORT SERVICES</b>						
A.12412.102 ASSISTANT SUPERINTENDENT	1	98,000	0	0	1	98,000
A.12412.121 SECURITY PERSONNEL (TC)	0	0	0	10,920	0	10,920
A.12412.160 SUPPORT STAFF NON CERT.	0	10,920	0	-10,920	0	0
A.12412.180 CLERICAL	1	34,423	0	0	1	34,423
A.12412.198 STIPENDS	0	0	0	300	0	300
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PERSONAL SERVICES Total	2	143,343	0	300	2	143,643
A.12412.501 OFFICE SUPPLIES	0	2,300	0	0	0	2,300
A.12412.801 STATE RETIREMENT(ERS)	0	0	0	1,859	0	1,859
A.12412.802 TEACHERS RETIREMENT(TRS)	0	0	0	354	0	354
A.12412.803 SOCIAL SECURITY	0	0	0	8,224	0	8,224
A.12412.804 WORKMENS COMP	0	0	0	905	0	905
A.12412.805 MEDICAL	0	0	0	11,650	0	11,650
A.12412.806 DENTAL	0	0	0	1,295	0	1,295
A.12412.809 MEDICARE	0	0	0	2,082	0	2,082
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BENEFITS Total	0	0	0	26,369	0	26,369
SUPPORT SERVICES Total	2	145,643	0	26,669	2	172,312

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SYRACUSE CITY SCHOOL DISTRICT  
PROPOSED 2003-2004 BUDGET

	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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<b>BUSINESS SERVICES</b>						
A.13000.102 ASSISTANT SUPERINTENDENT	1	98,000	0	0	1	98,000
A.13000.180 CLERICAL	1	33,818	0	33	1	33,851
A.13000.198 STIPENDS	0	0	0	900	0	900
-----						
PERSONAL SERVICES Total	2	131,818	0	933	2	132,751
A.13000.418 FINANCE/AUDIT/LEGAL SVCS	0	84,380	0	2,620	0	87,000
A.13000.434 EQUIPMENT RENTAL NON INSTR	0	0	0	950	0	950
A.13000.445 MISC - CONTRACT SERVICES	0	50,000	0	0	0	50,000
A.13000.475 TRAVEL & CONFERENCES	0	513	0	0	0	513
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CONTRACTUAL SERVICES Total	0	134,893	0	3,570	0	138,463
A.13000.501 OFFICE SUPPLIES	0	1,000	0	0	0	1,000
A.13000.519 COMPUTER SOFTWARE	0	0	0	275,000	0	275,000
-----						
SUPPLIES Total	0	1,000	0	275,000	0	276,000
A.13000.801 STATE RETIREMENT(ERS)	0	0	0	1,388	0	1,388
A.13000.802 TEACHERS RETIREMENT(TRS)	0	0	0	356	0	356
A.13000.803 SOCIAL SECURITY	0	0	0	7,549	0	7,549
A.13000.804 WORKMENS COMP	0	0	0	836	0	836
A.13000.805 MEDICAL	0	0	0	8,450	0	8,450
A.13000.806 DENTAL	0	0	0	906	0	906
A.13000.809 MEDICARE	0	0	0	1,925	0	1,925
-----						
BENEFITS Total	0	0	0	21,410	0	21,410
-----						
BUSINESS SERVICES Total	2	267,711	0	300,913	2	568,624

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SYRACUSE CITY SCHOOL DISTRICT  
PROPOSED 2003-2004 BUDGET

	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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<b>BUDGET</b>						
A.13100.104 ADMINISTRATOR	1	58,664	-0.6	-35,198	0.4	23,466
A.13100.137 COORDINATOR	1	70,318	0	-2	1	70,316
A.13100.160 SUPPORT STAFF NON CERT.	2	103,322	0	0	2	103,322
A.13100.180 CLERICAL	1	29,427	0	345	1	29,772
A.13100.182 OVERTIME	0	8,292	0	-12	0	8,280
A.13100.198 STIPENDS	0	0	0	420	0	420
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PERSONAL SERVICES Total	5	270,023	-0.6	-34,447	4.4	235,576
A.13100.201 NON-INSTRUCTIONAL EQUIP	0	6,017	0	-1,817	0	4,200
A.13100.445 MISC - CONTRACT SERVICES	0	9,000	0	0	0	9,000
A.13100.475 TRAVEL & CONFERENCES	0	667	0	0	0	667
A.13100.484 BOCES SERVICES	0	0	0	2,300	0	2,300
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CONTRACTUAL SERVICES Total	0	9,667	0	2,300	0	11,967
A.13100.501 OFFICE SUPPLIES	0	3,465	0	0	0	3,465
A.13100.503 PUBLICATIONS/SUBSCRIPTION	0	0	0	50	0	50
A.13100.519 COMPUTER SOFTWARE	0	600	0	0	0	600
A.13100.595 PRINTING & ADVERTISING	0	660	0	-660	0	0
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SUPPLIES Total	0	4,725	0	-610	0	4,115
A.13100.801 STATE RETIREMENT(ERS)	0	0	0	5,748	0	5,748
A.13100.802 TEACHERS RETIREMENT(TRS)	0	0	0	342	0	342
A.13100.803 SOCIAL SECURITY	0	0	0	14,606	0	14,606
A.13100.804 WORKMENS COMP	0	0	0	1,484	0	1,484
A.13100.805 MEDICAL	0	0	0	23,480	0	23,480
A.13100.806 DENTAL	0	0	0	2,563	0	2,563

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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<b>BUDGET</b>						
A.13100.809 MEDICARE	0	0	0	3,416	0	3,416
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BENEFITS Total	0	0	0	51,639	0	51,639
-----						
BUDGET Total	5	290,432	-0.6	17,065	4.4	307,497
<b>FINANCE &amp; BUSINESS</b>						
A.13105.103 DIRECTOR	1	70,546	0	-4,992	1	65,554
A.13105.104 ADMINISTRATOR	1	55,973	-1	-55,973	0	0
A.13105.160 SUPPORT STAFF NON CERT.	1	57,538	0	-6,954	1	50,584
A.13105.180 CLERICAL	6	178,879	0	-832	6	178,047
A.13105.198 STIPENDS	0	0	0	300	0	300
-----						
PERSONAL SERVICES Total	9	362,936	-1	-68,451	8	294,485
-----						
A.13105.433 POSTAGE METER RENTAL	0	6,500	0	-6,500	0	0
A.13105.473 POSTAGE	0	150,280	0	-150,280	0	0
A.13105.475 TRAVEL & CONFERENCES	0	515	0	0	0	515
-----						
CONTRACTUAL SERVICES Total	0	157,295	0	-156,780	0	515
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A.13105.501 OFFICE SUPPLIES	0	7,000	0	0	0	7,000
A.13105.801 STATE RETIREMENT(ERS)	0	0	0	9,341	0	9,341
A.13105.802 TEACHERS RETIREMENT(TRS)	0	0	0	240	0	240
A.13105.803 SOCIAL SECURITY	0	0	0	18,258	0	18,258
A.13105.804 WORKMENS COMP	0	0	0	1,857	0	1,857
A.13105.805 MEDICAL	0	0	0	43,400	0	43,400
A.13105.806 DENTAL	0	0	0	4,402	0	4,402

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SYRACUSE CITY SCHOOL DISTRICT  
PROPOSED 2003-2004 BUDGET

	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
<b>FINANCE &amp; BUSINESS</b>						
A.13105.809 MEDICARE	0	0	0	4,268	0	4,268
<b>BENEFITS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,766</b>	<b>0</b>	<b>81,766</b>
<b>FINANCE &amp; BUSINESS Total</b>	<b>9</b>	<b>527,231</b>	<b>-1</b>	<b>-143,465</b>	<b>8</b>	<b>383,766</b>
<b>DEVELOPMENT &amp; GRANTS</b>						
A.13106.102 ASSISTANT SUPERINTENDENT	0.5	51,668	0	-2,668	0.5	49,000
A.13106.103 DIRECTOR	0	0	0.5	45,573	0.5	45,573
A.13106.104 ADMINISTRATOR	0.5	45,573	-0.5	-45,573	0	0
A.13106.109 ASSIST TO DIRECTOR	0.5	39,061	-0.5	-39,515	0	-454
A.13106.160 SUPPORT STAFF NON CERT.	2.5	106,670	0	-3,174	2.5	103,496
A.13106.198 STIPENDS	0	0	0	600	0	600
<b>PERSONAL SERVICES Total</b>	<b>4</b>	<b>242,972</b>	<b>-0.5</b>	<b>-44,757</b>	<b>3.5</b>	<b>198,215</b>
A.13106.434 EQUIPMENT RENTAL NON INSTR	0	0	0	5,835	0	5,835
A.13106.501 OFFICE SUPPLIES	0	1,000	0	0	0	1,000
A.13106.801 STATE RETIREMENT(ERS)	0	0	0	4,201	0	4,201
A.13106.802 TEACHERS RETIREMENT(TRS)	0	0	0	345	0	345
A.13106.803 SOCIAL SECURITY	0	0	0	11,821	0	11,821
A.13106.804 WORKMENS COMP	0	0	0	1,248	0	1,248
A.13106.805 MEDICAL	0	0	0	20,100	0	20,100
A.13106.806 DENTAL	0	0	0	2,200	0	2,200
A.13106.809 MEDICARE	0	0	0	2,875	0	2,875
<b>BENEFITS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,790</b>	<b>0</b>	<b>42,790</b>
<b>DEVELOPMENT &amp; GRANTS Total</b>	<b>4</b>	<b>243,972</b>	<b>-0.5</b>	<b>3,868</b>	<b>3.5</b>	<b>247,840</b>

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SYRACUSE CITY SCHOOL DISTRICT  
PROPOSED 2003-2004 BUDGET

	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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PAYROLL						
A.13110.160 SUPPORT STAFF NON CERT.	1	36,818	0	-121	1	36,697
A.13110.180 CLERICAL	6	162,504	0	-3,508	6	158,996
A.13110.182 OVERTIME	0	42,305	0	-1,490	0	40,815
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PERSONAL SERVICES Total	7	241,627	0	-5,119	7	236,508
A.13110.434 EQUIPMENT RENTAL NON INSTR	0	0	0	1,967	0	1,967
A.13110.473 POSTAGE	0	2,000	0	-2,000	0	0
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CONTRACTUAL SERVICES Total	0	2,000	0	-33	0	1,967
A.13110.501 OFFICE SUPPLIES	0	9,101	0	-1,101	0	8,000
A.13110.801 STATE RETIREMENT(ERS)	0	0	0	11,284	0	11,284
A.13110.803 SOCIAL SECURITY	0	0	0	14,664	0	14,664
A.13110.804 WORKMENS COMP	0	0	0	1,490	0	1,490
A.13110.805 MEDICAL	0	0	0	45,450	0	45,450
A.13110.806 DENTAL	0	0	0	4,530	0	4,530
A.13110.809 MEDICARE	0	0	0	3,429	0	3,429
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BENEFITS Total	0	0	0	80,847	0	80,847
PAYROLL Total	7	252,728	0	74,594	7	327,322
BENEFITS						
A.13150.160 SUPPORT STAFF NON CERT.	1	43,045	1	35,227	2	78,272
A.13150.180 CLERICAL	1.5	41,634	0	-2	1.5	41,632
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PERSONAL SERVICES Total	2.5	84,679	1	35,225	3.5	119,904



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SYRACUSE CITY SCHOOL DISTRICT  
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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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<b>BENEFITS</b>						
A.13150.434 EQUIPMENT RENTAL NON INSTR	0	0	0	554	0	554
A.13150.501 OFFICE SUPPLIES	0	93	0	2,907	0	3,000
A.13150.801 STATE RETIREMENT(ERS)	0	0	0	4,526	0	4,526
A.13150.803 SOCIAL SECURITY	0	0	0	7,434	0	7,434
A.13150.804 WORKMENS COMP	0	0	0	755	0	755
A.13150.805 MEDICAL	0	0	0	9,600	0	9,600
A.13150.806 DENTAL	0	0	0	1,167	0	1,167
A.13150.809 MEDICARE	0	0	0	1,739	0	1,739
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BENEFITS Total	0	0	0	25,221	0	25,221
 BENEFITS Total	2.5	84,772	1	63,907	3.5	148,679
<b>AUDITING</b>						
A.13200.163 SCHOOL AUDITOR	1	54,580	0	3,432	1	58,012
A.13200.180 CLERICAL	1	34,209	0	0	1	34,209
A.13200.198 STIPENDS	0	0	0	900	0	900
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PERSONAL SERVICES Total	2	88,789	0	4,332	2	93,121
 A.13200.442 AUDITING SERVICES	0	48,000	0	49,000	0	97,000
A.13200.473 POSTAGE	0	2,406	0	-2,406	0	0
A.13200.474 IN-DISTRICT TRAVEL	0	50	0	0	0	50
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CONTRACTUAL SERVICES Total	0	50,456	0	46,594	0	97,050
 A.13200.501 OFFICE SUPPLIES	0	767	0	3	0	770

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PROPOSED 2003-2004 BUDGET

	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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<b>AUDITING</b>						
A.13200.801 STATE RETIREMENT(ERS)	0	0	0	5,494	0	5,494
A.13200.803 SOCIAL SECURITY	0	0	0	5,774	0	5,774
A.13200.804 WORKMENS COMP	0	0	0	587	0	587
A.13200.805 MEDICAL	0	0	0	11,650	0	11,650
A.13200.806 DENTAL	0	0	0	778	0	778
A.13200.809 MEDICARE	0	0	0	1,350	0	1,350
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BENEFITS Total	0	0	0	25,633	0	25,633
AUDITING Total	2	140,012	0	76,562	2	216,574
<b>SCHOOL PURCHASING</b>						
A.13450.162 PURCHASING OFFICER	2	104,801	0	-72	2	104,729
A.13450.180 CLERICAL	2	58,399	1	29,506	3	87,905
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PERSONAL SERVICES Total	4	163,200	1	29,434	5	192,634
A.13450.428 ADVERTISING/LEGAL NOTICES	0	1,200	0	0	0	1,200
A.13450.473 POSTAGE	0	8,000	0	-8,000	0	0
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CONTRACTUAL SERVICES Total	0	9,200	0	-8,000	0	1,200
A.13450.501 OFFICE SUPPLIES	0	6,498	0	2	0	6,500
A.13450.503 PUBLICATIONS/SUBSCRIPTION	0	104	0	0	0	104
A.13450.595 PRINTING & ADVERTISING	0	5,800	0	0	0	5,800
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SUPPLIES Total	0	12,402	0	2	0	12,404
A.13450.801 STATE RETIREMENT(ERS)	0	0	0	7,897	0	7,897

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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<b>SCHOOL PURCHASING</b>						
A.13450.803 SOCIAL SECURITY	0	0	0	11,942	0	11,942
A.13450.804 WORKMENS COMP	0	0	0	1,213	0	1,213
A.13450.805 MEDICAL	0	0	0	37,000	0	37,000
A.13450.806 DENTAL	0	0	0	4,013	0	4,013
A.13450.809 MEDICARE	0	0	0	2,792	0	2,792
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BENEFITS Total	0	0	0	64,857	0	64,857
SCHOOL PURCHASING Total	4	184,802	1	86,293	5	271,095
<b>LEGAL SERVICES</b>						
A.14200.180 CLERICAL	1	37,831	0	0	1	37,831
A.14200.196 STAFF ATTORNEY	1	67,405	0	0	1	67,405
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PERSONAL SERVICES Total	2	105,236	0	0	2	105,236
A.14200.434 EQUIPMENT RENTAL NON INSTR	0	0	0	950	0	950
A.14200.443 LEGAL SERVICES	0	47,500	0	0	0	47,500
A.14200.456 MEMBERSHIPS	0	750	0	0	0	750
A.14200.475 TRAVEL & CONFERENCES	0	800	0	50	0	850
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CONTRACTUAL SERVICES Total	0	49,050	0	1,000	0	50,050
A.14200.501 OFFICE SUPPLIES	0	800	0	0	0	800
A.14200.503 PUBLICATIONS/SUBSCRIPTION	0	3,200	0	0	0	3,200
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SUPPLIES Total	0	4,000	0	0	0	4,000
A.14200.801 STATE RETIREMENT(ERS)	0	0	0	4,315	0	4,315

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
<b>LEGAL SERVICES</b>						
A.14200.803 SOCIAL SECURITY	0	0	0	6,525	0	6,525
A.14200.804 WORKMENS COMP	0	0	0	663	0	663
A.14200.805 MEDICAL	0	0	0	11,650	0	11,650
A.14200.806 DENTAL	0	0	0	1,295	0	1,295
A.14200.809 MEDICARE	0	0	0	1,526	0	1,526
BENEFITS Total	0	0	0	25,974	0	25,974
LEGAL SERVICES Total	2	158,286	0	26,974	2	185,260
<b>PERSONNEL</b>						
A.14300.103 DIRECTOR	1	95,169	1	84,675	2	179,844
A.14300.109 ASSIST TO DIRECTOR	1	75,816	0	0	1	75,816
A.14300.137 COORDINATOR	1	61,014	0	-94	1	60,920
A.14300.150 CERTIFIED SUPPORT STAFF	2	123,653	-1	-103,622	1	20,031
A.14300.180 CLERICAL	11	351,096	0	-9,337	11	341,759
A.14300.182 OVERTIME	0	6,737	0	-251	0	6,486
A.14300.198 STIPENDS	0	0	0	1,800	0	1,800
PERSONAL SERVICES Total	16	713,485	0	-26,829	16	686,656
A.14300.428 ADVERTISING/LEGAL NOTICES	0	9,950	0	50	0	10,000
A.14300.434 EQUIPMENT RENTAL NON INSTR	0	0	0	1,967	0	1,967
A.14300.443 LEGAL SERVICES	0	47,500	0	0	0	47,500
A.14300.444 UNEMPLOYMENT CONSULTANTS	0	8,125	0	0	0	8,125
A.14300.445 MISC - CONTRACT SERVICES	0	7,000	0	0	0	7,000
A.14300.473 POSTAGE	0	33	0	-33	0	0
A.14300.474 IN-DISTRICT TRAVEL	0	100	0	0	0	100
A.14300.475 TRAVEL & CONFERENCES	0	2,000	0	-2,000	0	0

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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PERSONNEL						
A.14300.481 TUITION PAYMENTS	0	380,000	0	-100,000	0	280,000
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CONTRACTUAL SERVICES Total	0	454,708	0	-100,016	0	354,692
A.14300.501 OFFICE SUPPLIES	0	5,391	0	0	0	5,391
A.14300.502 MEDICAL SUPPLIES	0	1,862	0	-1,862	0	0
A.14300.503 PUBLICATIONS/SUBSCRIPTION	0	345	0	0	0	345
A.14300.595 PRINTING & ADVERTISING	0	4,739	0	0	0	4,739
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SUPPLIES Total	0	12,337	0	-1,862	0	10,475
A.14300.801 STATE RETIREMENT(ERS)	0	0	0	19,173	0	19,173
A.14300.802 TEACHERS RETIREMENT(TRS)	0	0	0	999	0	999
A.14300.803 SOCIAL SECURITY	0	0	0	42,066	0	42,066
A.14300.804 WORKMENS COMP	0	0	0	4,327	0	4,327
A.14300.805 MEDICAL	0	0	0	82,700	0	82,700
A.14300.806 DENTAL	0	0	0	8,937	0	8,937
A.14300.809 MEDICARE	0	0	0	9,953	0	9,953
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BENEFITS Total	0	0	0	168,155	0	168,155
PERSONNEL Total	16	1,180,530	0	39,448	16	1,219,978
STAFF RELATIONS						
A.14301.180 CLERICAL	1	29,563	-1	-29,563	0	0
A.14301.501 OFFICE SUPPLIES	0	300	0	-300	0	0
STAFF RELATIONS Total	1	29,863	-1	-29,863	0	0

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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<b>PUBLIC INFO AND SERVICES</b>						
A.14800.160 SUPPORT STAFF NON CERT.	1	69,798	0	3,522	1	73,320
A.14800.180 CLERICAL	1	31,845	0	-1,121	1	30,724
A.14800.198 STIPENDS	0	0	0	900	0	900
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PERSONAL SERVICES Total	2	101,643	0	3,301	2	104,944
A.14800.405 X LEGAL NOTICES	0	540	0	-540	0	0
A.14800.501 OFFICE SUPPLIES	0	300	0	0	0	300
A.14800.801 STATE RETIREMENT(ERS)	0	0	0	3,043	0	3,043
A.14800.802 TEACHERS RETIREMENT(TRS)	0	0	0	111	0	111
A.14800.803 SOCIAL SECURITY	0	0	0	6,507	0	6,507
A.14800.804 WORKMENS COMP	0	0	0	662	0	662
A.14800.805 MEDICAL	0	0	0	8,450	0	8,450
A.14800.806 DENTAL	0	0	0	906	0	906
A.14800.809 MEDICARE	0	0	0	1,521	0	1,521
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BENEFITS Total	0	0	0	21,200	0	21,200
PUBLIC INFO AND SERVICES Total	2	102,483	0	23,961	2	126,444
<b>OPERATION OF PLANT</b>						
A.16200.112 MAINTENANCE ADMIN.	1	71,697	0	-56	1	71,641
A.16200.143 DRIVERS	1	21,682	0	1,448	1	23,130
A.16200.160 SUPPORT STAFF NON CERT.	3	133,986	0	195	3	134,181
A.16200.164 CUSTODIAL WORKERS	117	3,011,594	2	38,690	119	3,050,284
A.16200.165 CUSTODIANS	85	2,733,173	-2	-31,846	83	2,701,327
A.16200.166 CUSTODIAL HELPERS	4	99,291	0	472	4	99,763

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
OPERATION OF PLANT						
A.16200.167 SEASONAL LABOR	0	54,080	0	-33,280	0	20,800
A.16200.168 LABOR	20	626,113	-2	-37,662	18	588,451
A.16200.180 CLERICAL	3	83,576	-1	-20,984	2	62,592
A.16200.182 OVERTIME	0	519,435	0	5,671	0	525,106
A.16200.194 AUTOMOTIVE MECHANIC	2	61,659	0	-9	2	61,650
PERSONAL SERVICES Total	236	7,416,286	-3	-77,361	233	7,338,925
A.16200.298 VEHICLES	0	40,000	0	-40,000	0	0
A.16200.407 CONSULTANT	0	25,000	0	-15,000	0	10,000
A.16200.420 TRAINING SERVICES	0	1,000	0	0	0	1,000
A.16200.431 LAND/BUILDNG/SPACE RENTAL	0	639,577	0	-154,893	0	484,684
A.16200.434 EQUIPMENT RENTAL NON INSTR	0	65,000	0	-8,098	0	56,902
A.16200.445 MISC - CONTRACT SERVICES	0	1,025,000	0	-643,979	0	381,021
A.16200.447 CARTAGE	0	7,025	0	0	0	7,025
A.16200.452 TELEPHONE	0	441,268	0	-31,068	0	410,200
A.16200.453 WIRELESS SERVICES	0	0	0	35,600	0	35,600
A.16200.454 ELECTRIC/GAS	0	5,501,160	0	-399,155	0	5,102,005
A.16200.461 VEHICLE REPAIR	0	130,000	0	0	0	130,000
A.16200.474 IN-DISTRICT TRAVEL	0	1,100	0	0	0	1,100
A.16200.475 TRAVEL & CONFERENCES	0	1,000	0	0	0	1,000
A.16200.479 MAINTENANCE AGREEMENTS	0	0	0	449,815	0	449,815
CONTRACTUAL SERVICES Total	0	7,837,130	0	-766,778	0	7,070,352
A.16200.501 OFFICE SUPPLIES	0	6,554	0	0	0	6,554
A.16200.519 COMPUTER SOFTWARE	0	0	0	50,000	0	50,000
A.16200.525 FIELD & MAINTENAANCE SUPP	0	40,030	0	0	0	40,030
A.16200.573 CUSTODIAL SUPPLIES	0	444,462	0	-50,000	0	394,462

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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OPERATION OF PLANT						
A.16200.576 REPAIR SUPPLIES & PARTS	0	85,420	0	-10,000	0	75,420
A.16200.595 PRINTING & ADVERTISING	0	7,500	0	0	0	7,500
A.16200.597 ASBESTOS SUPPLIES	0	38,383	0	0	0	38,383
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SUPPLIES Total	0	622,349	0	-10,000	0	612,349
A.16200.801 STATE RETIREMENT(ERS)	0	0	0	309,247	0	309,247
A.16200.802 TEACHERS RETIREMENT(TRS)	0	0	0	108	0	108
A.16200.803 SOCIAL SECURITY	0	0	0	434,535	0	434,535
A.16200.804 WORKMENS COMP	0	0	0	46,222	0	46,222
A.16200.805 MEDICAL	0	0	0	1,347,725	0	1,347,725
A.16200.806 DENTAL	0	0	0	147,656	0	147,656
A.16200.809 MEDICARE	0	0	0	106,387	0	106,387
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BENEFITS Total	0	0	0	2,391,880	0	2,391,880
OPERATION OF PLANT Total	236	15,915,765	-3	1,497,741	233	17,413,506
MAINTENANCE OF PLANT						
A.16210.112 MAINTENANCE ADMIN.	1	62,614	0	-19	1	62,595
A.16210.169 TRADESMEN/JOURNETMAN	40	2,120,096	0	-71	40	2,120,025
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PERSONAL SERVICES Total	41	2,182,710	0	-90	41	2,182,620
A.16210.296 TOOLS & POWER EQUIPMENT	0	18,974	0	0	0	18,974
A.16210.445 MISC - CONTRACT SERVICES	0	0	0	9,800	0	9,800
A.16210.454 ELECTRIC/GAS	0	677	0	677	0	1,354
A.16210.465 EQUIPMENT REPAIR	0	0	0	3,800	0	3,800



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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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MAINTENANCE OF PLANT						
A.16210.474 IN-DISTRICT TRAVEL	0	7,500	0	5,000	0	12,500
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CONTRACTUAL SERVICES Total	0	8,177	0	19,277	0	27,454
A.16210.575 GAS & OIL	0	0	0	15,000	0	15,000
A.16210.576 REPAIR SUPPLIES & PARTS	0	0	0	35,000	0	35,000
A.16210.585 PLASTIC WINDOWS	0	7,283	0	0	0	7,283
A.16210.586 ELECTRIC SUPPLIES	0	60,893	0	0	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 SUPPLIES	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	308,600	0	369,300
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SUPPLIES Total	0	424,601	0	358,600	0	783,201
A.16210.801 STATE RETIREMENT(ERS)	0	0	0	93,968	0	93,968
A.16210.803 SOCIAL SECURITY	0	0	0	135,320	0	135,320
A.16210.804 WORKMENS COMP	0	0	0	13,752	0	13,752
A.16210.805 MEDICAL	0	0	0	251,700	0	251,700
A.16210.806 DENTAL	0	0	0	27,446	0	27,446
A.16210.809 MEDICARE	0	0	0	31,641	0	31,641
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BENEFITS Total	0	0	0	553,827	0	553,827
MAINTENANCE OF PLANT Total	41	2,634,462	0	931,614	41	3,566,076

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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PLANT SEC-PROP CTL						
A.16500.809 MEDICARE	0	0	0	8,305	0	8,305
BENEFITS Total	0	0	0	187,249	0	187,249
PLANT SEC-PROP CTL Total	20	929,323	-1	118,851	19	1,048,174
CENTRAL PRINTING						
A.16700.180 CLERICAL	7	219,948	0	-273	7	219,675
A.16700.434 EQUIPMENT RENTAL NON INSTR	0	10,800	0	0	0	10,800
A.16700.441 PRINTING	0	30,000	0	147,892	0	177,892
A.16700.445 MISC - CONTRACT SERVICES	0	0	0	720	0	720
A.16700.465 EQUIPMENT REPAIR	0	70,000	0	-64,000	0	6,000
A.16700.479 MAINTENANCE AGREEMENTS	0	0	0	113,900	0	113,900
CONTRACTUAL SERVICES Total	0	110,800	0	198,512	0	309,312
A.16700.501 OFFICE SUPPLIES	0	40,000	0	-40,000	0	0
A.16700.507 FINE PAPER/FORMS STOCK	0	10,000	0	-10,000	0	0
SUPPLIES Total	0	50,000	0	-50,000	0	0
A.16700.801 STATE RETIREMENT(ERS)	0	0	0	9,008	0	9,008
A.16700.803 SOCIAL SECURITY	0	0	0	13,621	0	13,621
A.16700.804 WORKMENS COMP	0	0	0	1,385	0	1,385
A.16700.805 MEDICAL	0	0	0	42,250	0	42,250
A.16700.806 DENTAL	0	0	0	4,530	0	4,530
A.16700.809 MEDICARE	0	0	0	3,185	0	3,185
BENEFITS Total	0	0	0	73,979	0	73,979
CENTRAL PRINTING Total	7	380,748	0	222,218	7	602,966

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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CENTRAL MAILING						
A.16710.433 POSTAGE METER RENTAL	0	0	0	6,500	0	6,500
A.16710.441 PRINTING	0	0	0	-50,000	0	-50,000
A.16710.473 POSTAGE	0	0	0	171,986	0	171,986
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CONTRACTUAL SERVICES Total	0	0	0	128,486	0	128,486
CENTRAL DATA PROCESSING						
A.16800.143 DRIVERS	1	27,916	0	-3	1	27,913
A.16800.160 SUPPORT STAFF NON CERT.	1	61,275	0	0	1	61,275
A.16800.174 PROGRAMMERS/ANALYSIS	7.8	411,660	0	-3,538	7.8	408,122
A.16800.180 CLERICAL	3	109,417	0	-7,845	3	101,572
A.16800.182 OVERTIME	0	4,975	0	-4,975	0	0
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PERSONAL SERVICES Total	12.8	615,243	0	-16,361	12.8	598,882
A.16800.200 NON-INSTR DP EQUIP/ADMIN.	0	14,200	0	800	0	15,000
A.16800.420 TRAINING SERVICES	0	8,000	0	0	0	8,000
A.16800.445 MISC - CONTRACT SERVICES	0	55,488	0	0	0	55,488
A.16800.452 TELEPHONE	0	5,164	0	0	0	5,164
A.16800.465 EQUIPMENT REPAIR	0	212,916	0	-212,916	0	0
A.16800.474 IN-DISTRICT TRAVEL	0	1,000	0	0	0	1,000
A.16800.479 MAINTENANCE AGREEMENTS	0	0	0	212,916	0	212,916
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CONTRACTUAL SERVICES Total	0	282,568	0	0	0	282,568
A.16800.501 OFFICE SUPPLIES	0	32,300	0	0	0	32,300
A.16800.506 X STUDENT CARDS/FORMS	0	32,000	0	-32,000	0	0
A.16800.519 COMPUTER SOFTWARE	0	525,450	0	-400,450	0	125,000
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SUPPLIES Total	0	589,750	0	-432,450	0	157,300

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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CENTRAL DATA PROCESSING						
A.16800.801 STATE RETIREMENT(ERS)	0	0	0	24,872	0	24,872
A.16800.803 SOCIAL SECURITY	0	0	0	37,131	0	37,131
A.16800.804 WORKMENS COMP	0	0	0	3,772	0	3,772
A.16800.805 MEDICAL	0	0	0	83,960	0	83,960
A.16800.806 DENTAL	0	0	0	10,563	0	10,563
A.16800.809 MEDICARE	0	0	0	8,683	0	8,683
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BENEFITS Total	0	0	0	168,981	0	168,981
CENTRAL DATA PROCESSING Total	12.8	1,501,761	0	-279,030	12.8	1,222,731
TECHNICAL SERVICES						
A.16801.103 DIRECTOR	1	91,145	-1	-91,145	0	0
A.16801.132 TEACHER ASSISTANTS	0	0	0.5	10,207	0.5	10,207
A.16801.150 CERTIFIED SUPPORT STAFF	1	67,582	-1	-67,582	0	0
A.16801.168 LABOR	2	68,642	0	372	2	69,014
A.16801.174 PROGRAMMERS/ANALYSIS	0	0	2	62,856	2	62,856
A.16801.178 ELECT EQUIP TECH	8	318,447	-2	-62,797	6	255,650
A.16801.199 AUDIO VISUAL REPAIR WORK	1	41,798	0	10	1	41,808
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PERSONAL SERVICES Total	13	587,614	-1.5	-148,079	11.5	439,535
A.16801.474 IN-DISTRICT TRAVEL	0	1,400	0	0	0	1,400
A.16801.520 COMPUTER/TELECOMM SUPPLY	0	0	0	5,000	0	5,000
A.16801.576 REPAIR SUPPLIES & PARTS	0	73,536	0	0	0	73,536
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SUPPLIES Total	0	73,536	0	5,000	0	78,536

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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TECHNICAL SERVICES						
A.16801.801 STATE RETIREMENT(ERS)	0	0	0	16,413	0	16,413
A.16801.802 TEACHERS RETIREMENT(TRS)	0	0	0	263	0	263
A.16801.803 SOCIAL SECURITY	0	0	0	27,251	0	27,251
A.16801.804 WORKMENS COMP	0	0	0	2,768	0	2,768
A.16801.805 MEDICAL	0	0	0	77,650	0	77,650
A.16801.806 DENTAL	0	0	0	8,348	0	8,348
A.16801.809 MEDICARE	0	0	0	6,372	0	6,372
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BENEFITS Total	0	0	0	139,065	0	139,065
TECHNICAL SERVICES Total	13	662,550	-1.5	-4,014	11.5	658,536
UNALLOCATED INSURANCE						
A.19100.421 FIRE INSURANCE	0	254,623	0	50,700	0	305,323
A.19100.423 MISC LIABILITY	0	113,901	0	22,784	0	136,685
A.19100.424 AUTO/TRUCK INSURANCE	0	98,827	0	28,283	0	127,110
A.19100.425 FAITHFUL PERFORMANCE BOND	0	2,500	0	375	0	2,875
A.19100.426 BOILER INSURANCE	0	8,292	0	1,243	0	9,535
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CONTRACTUAL SERVICES Total	0	478,143	0	103,385	0	581,528
JUDGEMENTS AND CLAIMS						
A.19300.427 JUDGEMENTS & CLAIMS	0	750,000	0	-8,000	0	742,000
REFUND OF PROPERTY TAXES						
A.19640.494 TAX ROLL ADJUSTMENT	0	275,000	0	-100,000	0	175,000

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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UNCLASSIFIED APPROP.						
A.19890.952 PROVISION FOR FUND BAL CONTRIB	0	0	0	270,000	0	270,000
INSTRUCTION CURRIC DEVEL						
A.20100.102 ASSISTANT SUPERINTENDENT	1	98,000	0	0	1	98,000
A.20100.103 DIRECTOR	1	93,973	0	-1	1	93,972
A.20100.137 COORDINATOR	8	595,232	-4	-286,160	4	309,072
A.20100.180 CLERICAL	7.6	222,761	-0.5	-19,574	7.1	203,187
A.20100.198 STIPENDS	0	0	0	2,400	0	2,400
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PERSONAL SERVICES Total	17.6	1,009,966	-4.5	-303,335	13.1	706,631
A.20100.434 EQUIPMENT RENTAL NON INSTR	0	0	0	3,934	0	3,934
A.20100.445 MISC - CONTRACT SERVICES	0	24,000	0	0	0	24,000
A.20100.473 POSTAGE	0	5,500	0	-5,500	0	0
A.20100.474 IN-DISTRICT TRAVEL	0	1,700	0	0	0	1,700
A.20100.475 TRAVEL & CONFERENCES	0	700	0	2,000	0	2,700
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CONTRACTUAL SERVICES Total	0	31,900	0	434	0	32,334
A.20100.501 OFFICE SUPPLIES	0	9,173	0	-19	0	9,154
A.20100.503 PUBLICATIONS/SUBSCRIPTION	0	208	0	-208	0	0
A.20100.504 COPIER SUPPLIES	0	150	0	-150	0	0
A.20100.595 PRINTING & ADVERTISING	0	120,820	0	-120,820	0	0
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SUPPLIES Total	0	130,351	0	-121,197	0	9,154
A.20100.801 STATE RETIREMENT(ERS)	0	0	0	8,128	0	8,128
A.20100.802 TEACHERS RETIREMENT(TRS)	0	0	0	1,828	0	1,828
A.20100.803 SOCIAL SECURITY	0	0	0	42,450	0	42,450

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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INSTRUCTION CURRIC DEVEL						
A.20100.804 WORKMENS COMP	0	0	0	4,450	0	4,450
A.20100.805 MEDICAL	0	0	0	79,194	0	79,194
A.20100.806 DENTAL	0	0	0	7,859	0	7,859
A.20100.809 MEDICARE	0	0	0	10,242	0	10,242
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BENEFITS Total	0	0	0	154,151	0	154,151
INSTRUCTION CURRIC DEVEL Total	17.6	1,172,217	-4.5	-269,947	13.1	902,270
AREA OFFICES						
A.20101.103 DIRECTOR	1	95,673	0	-7,139	1	88,534
A.20101.104 ADMINISTRATOR	1	90,837	0	0	1	90,837
A.20101.179 AREA SUPERINTENDENT	1	98,000	0	1,225	1	99,225
A.20101.180 CLERICAL	4	123,008	0	425	4	123,433
A.20101.198 STIPENDS	0	0	0	2,100	0	2,100
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PERSONAL SERVICES Total	7	407,518	0	-3,389	7	404,129
A.20101.431 LAND/BUILDNG/SPACE RENTAL	0	57,750	0	0	0	57,750
A.20101.434 EQUIPMENT RENTAL NON INSTR	0	0	0	1,967	0	1,967
A.20101.445 MISC - 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 & CONFERENCES	0	5,000	0	0	0	5,000
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CONTRACTUAL SERVICES Total	0	75,250	0	1,967	0	77,217
A.20101.501 OFFICE SUPPLIES	0	3,000	0	0	0	3,000
A.20101.801 STATE RETIREMENT(ERS)	0	0	0	5,574	0	5,574

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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<b>AREA OFFICES</b>						
A.20101.802 TEACHERS RETIREMENT(TRS)	0	0	0	1,014	0	1,014
A.20101.803 SOCIAL SECURITY	0	0	0	24,109	0	24,109
A.20101.804 WORKMENS COMP	0	0	0	2,547	0	2,547
A.20101.805 MEDICAL	0	0	0	48,650	0	48,650
A.20101.806 DENTAL	0	0	0	5,308	0	5,308
A.20101.809 MEDICARE	0	0	0	5,859	0	5,859
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BENEFITS Total	0	0	0	93,061	0	93,061
AREA OFFICES Total	7	485,768	0	91,639	7	577,407
<b>AREA OFFICES</b>						
A.20102.103 DIRECTOR	1	94,262	-1	-95,429	0	-1,167
A.20102.104 ADMINISTRATOR	1	95,358	-1	-96,538	0	-1,180
A.20102.179 AREA SUPERINTENDENT	1	98,000	-1	-98,000	0	0
A.20102.180 CLERICAL	4	116,712	-4	-117,147	0	-435
A.20102.198 STIPENDS	0	0	0	0	0	0
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PERSONAL SERVICES Total	7	404,332	-7	-407,114	0	-2,782
A.20102.434 EQUIPMENT RENTAL NON INSTR	0	0	0	0	0	0
A.20102.474 IN-DISTRICT TRAVEL	0	2,000	0	-2,000	0	0
A.20102.475 TRAVEL & CONFERENCES	0	3,000	0	-3,000	0	0
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CONTRACTUAL SERVICES Total	0	5,000	0	-5,000	0	0
A.20102.501 OFFICE SUPPLIES	0	3,780	0	-3,780	0	0
A.20102.801 STATE RETIREMENT(ERS)	0	0	0	-114	0	-114



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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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<b>AREA OFFICES</b>						
A.20102.802 TEACHERS RETIREMENT(TRS)	0	0	0	0	0	0
A.20102.803 SOCIAL SECURITY	0	0	0	-171	0	-171
A.20102.804 WORKMENS COMP	0	0	0	-16	0	-16
A.20102.805 MEDICAL	0	0	0	5,250	0	5,250
A.20102.806 DENTAL	0	0	0	1,034	0	1,034
A.20102.809 MEDICARE	0	0	0	-41	0	-41
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BENEFITS Total	0	0	0	5,942	0	5,942
AREA OFFICES Total	7	413,112	-7	-409,952	0	3,160
<b>SUPERVISION OF SPC ED</b>						
A.20160.103 DIRECTOR	1	99,181	0	0	1	99,181
A.20160.109 ASSIST TO DIRECTOR	1	95,952	0	0	1	95,952
A.20160.180 CLERICAL	1	31,614	0	0	1	31,614
A.20160.198 STIPENDS	0	0	0	600	0	600
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PERSONAL SERVICES Total	3	226,747	0	600	3	227,347
A.20160.434 EQUIPMENT RENTAL NON INSTR	0	0	0	5,663	0	5,663
A.20160.473 POSTAGE	0	305	0	-305	0	0
A.20160.474 IN-DISTRICT TRAVEL	0	500	0	0	0	500
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CONTRACTUAL SERVICES Total	0	805	0	5,358	0	6,163
A.20160.501 OFFICE SUPPLIES	0	6,800	0	-1,100	0	5,700
A.20160.595 PRINTING & ADVERTISING	0	4,341	0	0	0	4,341
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SUPPLIES Total	0	11,141	0	-1,100	0	10,041

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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<b>SUPERVISION OF SPC ED</b>						
A.20160.801 STATE RETIREMENT(ERS)	0	0	0	1,197	0	1,197
A.20160.802 TEACHERS RETIREMENT(TRS)	0	0	0	712	0	712
A.20160.803 SOCIAL SECURITY	0	0	0	12,786	0	12,786
A.20160.804 WORKMENS COMP	0	0	0	1,432	0	1,432
A.20160.805 MEDICAL	0	0	0	20,100	0	20,100
A.20160.806 DENTAL	0	0	0	2,201	0	2,201
A.20160.809 MEDICARE	0	0	0	3,295	0	3,295
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BENEFITS Total	0	0	0	41,723	0	41,723
 SUPERVISION OF SPC ED Total	 3	 238,693	 0	 46,581	 3	 285,274
 <b>SUPERVISION-REG SCH</b>						
A.20200.104 ADMINISTRATOR	17	922,875	-13	-564,351	4	358,524
A.20200.137 COORDINATOR	0	0	1	65,326	1	65,326
A.20200.149 PRINCIPALS SENIOR HIGH	6	560,343	0	-5,542	6	554,801
A.20200.150 CERTIFIED SUPPORT STAFF	2	102,508	7	334,713	9	437,221
A.20200.151 PRINCIPALS MIDDLE SCHOOL	11	970,878	0	-4,738	11	966,140
A.20200.152 PRINCIPALS ELEMENTARY ED	20	1,761,829	-1	-106,997	19	1,654,832
A.20200.153 VICE-PRINCIPALS	45	3,321,882	-7	-494,926	38	2,826,956
A.20200.180 CLERICAL	80.8	1,667,334	4.5	137,592	85.3	1,804,926
A.20200.181 EXTENSION SVC NON CERT	0	0	0	94,116	0	94,116
A.20200.192 EXTRA ASSIGN/EXTENSION SV	0	124,862	0	-124,862	0	0
A.20200.198 STIPENDS	0	0	0	28,500	0	28,500
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PERSONAL SERVICES Total	181.8	9,432,511	-8.5	-641,169	173.3	8,791,342
 A.20200.414 COMMENCEMENT	 0	 0	 0	 24,089	 0	 24,089
A.20200.431 LAND/BUILDNG/SPACE RENTAL	0	0	0	8,900	0	8,900

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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SUPERVISION-REG SCH						
A.20200.434 EQUIPMENT RENTAL NON INSTR	0	0	0	381,103	0	381,103
A.20200.474 IN-DISTRICT TRAVEL	0	500	0	0	0	500
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CONTRACTUAL SERVICES Total	0	500	0	414,092	0	414,592
A.20200.501 OFFICE SUPPLIES	0	290,018	0	1	0	290,018
A.20200.552 FOOD SUPPLIES	0	0	0	200	0	200
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SUPPLIES Total	0	290,018	0	201	0	290,218
A.20200.801 STATE RETIREMENT(ERS)	0	0	0	71,151	0	71,151
A.20200.802 TEACHERS RETIREMENT(TRS)	0	0	0	25,141	0	25,141
A.20200.803 SOCIAL SECURITY	0	0	0	539,995	0	539,995
A.20200.804 WORKMENS COMP	0	0	0	55,390	0	55,390
A.20200.805 MEDICAL	0	0	0	976,098	0	976,098
A.20200.806 DENTAL	0	0	0	111,973	0	111,973
A.20200.809 MEDICARE	0	0	0	127,428	0	127,428
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BENEFITS Total	0	0	0	1,907,176	0	1,907,176
SUPERVISION-REG SCH Total	181.8	9,723,029	-8.5	1,680,299	173.3	11,403,328
PUPIL SERVICES						
A.20300.103 DIRECTOR	1	94,356	0	999	1	95,355
A.20300.109 ASSIST TO DIRECTOR	1	83,718	0	-1	1	83,717
A.20300.137 COORDINATOR	1	86,287	-1	-87,381	0	-1,094
A.20300.180 CLERICAL	4	107,401	0	0	4	107,401
A.20300.198 STIPENDS	0	0	0	600	0	600
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PERSONAL SERVICES Total	7	371,762	-1	-85,783	6	285,979

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
PUPIL SERVICES						
A.20300.201 NON-INSTRUCTIONAL EQUIP	0	0	0	400	0	400
A.20300.434 EQUIPMENT RENTAL NON INSTR	0	0	0	1,584	0	1,584
A.20300.441 PRINTING	0	40	0	-40	0	0
A.20300.445 MISC - CONTRACT SERVICES	0	9,999	0	0	0	9,999
A.20300.473 POSTAGE	0	18,844	0	-18,844	0	0
A.20300.474 IN-DISTRICT TRAVEL	0	450	0	0	0	450
CONTRACTUAL SERVICES Total	0	29,333	0	-17,300	0	12,033
A.20300.501 OFFICE SUPPLIES	0	5,072	0	-72	0	5,000
A.20300.503 PUBLICATIONS/SUBSCRIPTION	0	208	0	-208	0	0
A.20300.509 CERTIFICATES & AWARDS	0	0	0	500	0	500
A.20300.588 X PUPIL BEHAVIOR/HOMEBND	0	730	0	0	0	730
A.20300.595 PRINTING & ADVERTISING	0	9,802	0	-9,802	0	0
SUPPLIES Total	0	15,812	0	-9,582	0	6,230
A.20300.801 STATE RETIREMENT(ERS)	0	0	0	4,269	0	4,269
A.20300.802 TEACHERS RETIREMENT(TRS)	0	0	0	654	0	654
A.20300.803 SOCIAL SECURITY	0	0	0	17,213	0	17,213
A.20300.804 WORKMENS COMP	0	0	0	1,802	0	1,802
A.20300.805 MEDICAL	0	0	0	45,450	0	45,450
A.20300.806 DENTAL	0	0	0	5,436	0	5,436
A.20300.809 MEDICARE	0	0	0	4,145	0	4,145
BENEFITS Total	0	0	0	78,969	0	78,969
PUPIL SERVICES Total	7	416,907	-1	-33,296	6	383,611

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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SUPERVISION-SPEC SHC						
A.20400.113 PRIN SUMMER/OCC ED/AD EVE	0	35,070	0	-30,060	0	5,010
A.20400.137 COORDINATOR	0	7,777	0	750	0	8,527
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PERSONAL SERVICES Total	0	42,847	0	-29,310	0	13,537
A.20400.802 TEACHERS RETIREMENT(TRS)	0	0	0	49	0	49
A.20400.803 SOCIAL SECURITY	0	0	0	840	0	840
A.20400.804 WORKMENS COMP	0	0	0	87	0	87
A.20400.809 MEDICARE	0	0	0	198	0	198
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BENEFITS Total	0	0	0	1,174	0	1,174
SUPERVISION-SPEC SHC Total	0	42,847	0	-28,136	0	14,711
EVALUATION AND TESTING						
A.20650.103 DIRECTOR	1	104,319	0	-18,859	1	85,460
A.20650.109 ASSIST TO DIRECTOR	1	81,238	-1	-81,238	0	0
A.20650.137 COORDINATOR	0	0	0	0	0	0
A.20650.180 CLERICAL	1.1	23,954	0.73	31,573	1.83	55,527
A.20650.198 STIPENDS	0	0	0	600	0	600
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PERSONAL SERVICES Total	3.1	209,511	-0.27	-67,924	2.83	141,587
A.20650.434 EQUIPMENT RENTAL NON INSTR	0	0	0	4,646	0	4,646
A.20650.473 POSTAGE	0	11,000	0	-11,000	0	0
A.20650.475 TRAVEL & CONFERENCES	0	1,000	0	0	0	1,000
A.20650.484 BOCES SERVICES	0	33,000	0	0	0	33,000
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CONTRACTUAL SERVICES Total	0	45,000	0	-6,354	0	38,646

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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<b>EVALUATION AND TESTING</b>						
A.20650.501 OFFICE SUPPLIES	0	2,000	0	0	0	2,000
A.20650.505 TESTING MATERIALS	0	200,000	0	-200,000	0	0
A.20650.595 PRINTING & ADVERTISING	0	7,500	0	-7,500	0	0
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SUPPLIES Total	0	209,500	0	-207,500	0	2,000
A.20650.801 STATE RETIREMENT(ERS)	0	0	0	2,201	0	2,201
A.20650.802 TEACHERS RETIREMENT(TRS)	0	0	0	317	0	317
A.20650.803 SOCIAL SECURITY	0	0	0	8,780	0	8,780
A.20650.804 WORKMENS COMP	0	0	0	892	0	892
A.20650.805 MEDICAL	0	0	0	23,913	0	23,913
A.20650.806 DENTAL	0	0	0	2,564	0	2,564
A.20650.809 MEDICARE	0	0	0	2,052	0	2,052
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BENEFITS Total	0	0	0	40,719	0	40,719
EVALUATION AND TESTING Total	3.1	464,011	-0.27	-241,059	2.83	222,952
<b>IN-SERVICE TRAINING</b>						
A.20700.109 ASSIST TO DIRECTOR	0.37	33,205	0	415	0.37	33,620
A.20700.117 TRAINING - CERTIFIED STAF	0	69,384	0	2,619	0	72,003
A.20700.180 CLERICAL	0	0	0.5	8,642	0.5	8,642
A.20700.198 STIPENDS	0	0	0	333	0	333
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PERSONAL SERVICES Total	0.37	102,589	0.5	12,009	0.87	114,598
A.20700.500 INSTRUCTIONAL SUPPLIES	0	0	0	7,000	0	7,000
A.20700.802 TEACHERS RETIREMENT(TRS)	0	0	0	163	0	163

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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IN-SERVICE TRAINING						
A.20700.803 SOCIAL SECURITY	0	0	0	7,043	0	7,043
A.20700.804 WORKMENS COMP	0	0	0	721	0	721
A.20700.805 MEDICAL	0	0	0	3,126	0	3,126
A.20700.806 DENTAL	0	0	0	335	0	335
A.20700.809 MEDICARE	0	0	0	1,661	0	1,661
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BENEFITS Total	0	0	0	13,049	0	13,049
IN-SERVICE TRAINING Total	0.37	102,589	0.5	32,058	0.87	134,647
REGULAR SCHOOL						
A.21100.110 KINDERGARTEN TEACHERS	26.92	1,277,078	0.96	47,685	27.88	1,324,763
A.21100.120 TEACHERS, GRADE 1-5/6	255.97	12,725,270	-25.58	-297,743	230.39	12,427,527
A.21100.121 SECURITY PERSONNEL (TC)	0	0	0	174,504	0	174,504
A.21100.130 TEACHERS, GRADE 7-8	199.07	9,333,305	5	-81,650	204.07	9,251,655
A.21100.132 TEACHER ASSISTANTS	168.46	3,163,419	-13.19	-281,062	155.27	2,882,357
A.21100.135 TEACHERS, GRADE 9-12	277	13,146,626	10.7	-57,606	287.7	13,089,020
A.21100.139 EXT LRN DAY PROG	1	299,990	-1	-299,990	0	0
A.21100.140 SUBSTITUTE SERVICE	76.76	1,368,242	-13.76	-224,479	63	1,143,763
A.21100.145 LONG TERM SUBS	20	755,805	-20	-452,594	0	303,211
A.21100.160 SUPPORT STAFF NON CERT.	1	203,641	0	-174,503	1	29,138
A.21100.170 SCHOOL MONITORS	26.5	425,747	-4.15	-44,777	22.35	380,970
A.21100.177 HOMEBOUND INSTRUCTION	0.3	529,820	-0.3	20,800	0	550,620
A.21100.181 EXTENSION SVC NON CERT	0	0	0	3,000	0	3,000
A.21100.185 EXTENSION SVC CERTIFIED	0	235,217	0	535,270	0	770,487
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PERSONAL SERVICES Total	1,052.98	43,464,160	-61.32	-1,133,145	991.66	42,331,015
A.21100.202 INSTRUCTIONAL EQUIPMENT	0	190,039	0	-21,347	0	168,692

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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REGULAR SCHOOL						
A.21100.206 COMPUTERS	0	55,770	0	-55,770	0	0
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EQUIPMENT Total	0	245,809	0	-77,117	0	168,692
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	-10,540	0	0
A.21100.414 COMMENCEMENT	0	23,189	0	-23,189	0	0
A.21100.416 EQUIPMENT RENT - INSTRUCT	0	419,763	0	-419,763	0	0
A.21100.441 PRINTING	0	7,135	0	-7,135	0	0
A.21100.445 MISC - CONTRACT SERVICES	0	125,191	0	-45,341	0	79,850
A.21100.446 TUITION - OTHER DISTRICTS	0	4,497,000	0	-837,000	0	3,660,000
A.21100.448 CATERED FOOD	0	0	0	1,000	0	1,000
A.21100.450 COMMUNITY INFO SERVICES	0	144,320	0	-144,320	0	0
A.21100.451 SECURITY SERVICES	0	0	0	140,600	0	140,600
A.21100.452 TELEPHONE	0	0	0	500	0	500
A.21100.464 EDUCATIONAL TESING SVCS	0	0	0	9,120	0	9,120
A.21100.465 EQUIPMENT REPAIR	0	43,875	0	20,000	0	63,875
A.21100.474 IN-DISTRICT TRAVEL	0	15,810	0	-5,660	0	10,150
A.21100.475 TRAVEL & CONFERENCES	0	6,000	0	-1,500	0	4,500
A.21100.479 MAINTENANCE AGREEMENTS	0	0	0	1,680	0	1,680
A.21100.480 TEXTBOOKS/NYSTL	0	1,511,476	0	-511,476	0	1,000,000
A.21100.484 BOCES SERVICES	0	103,488	0	-68,888	0	34,600
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CONTRACTUAL SERVICES Total	0	6,946,911	0	-1,901,912	0	5,044,999
A.21100.500 INSTRUCTIONAL SUPPLIES	0	668,401	0	166,507	0	834,908
A.21100.501 OFFICE SUPPLIES	0	225,445	0	-225,445	0	0
A.21100.505 TESTING MATERIALS	0	0	0	6,000	0	6,000
A.21100.535 X TESTING MATERIALS	0	30,557	0	-30,557	0	0



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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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REGULAR SCHOOL						
A.21100.567 RIF BOOKS	0	23,863	0	0	0	23,863
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SUPPLIES Total	0	948,266	0	-83,487	0	864,779
A.21100.801 STATE RETIREMENT(ERS)	0	0	0	22,386	0	22,386
A.21100.802 TEACHERS RETIREMENT(TRS)	0	0	0	146,518	0	146,518
A.21100.803 SOCIAL SECURITY	0	0	0	2,561,748	0	2,561,748
A.21100.804 WORKMENS COMP	0	0	0	266,662	0	266,662
A.21100.805 MEDICAL	0	0	0	5,820,212	0	5,820,212
A.21100.806 DENTAL	0	0	0	640,212	0	640,212
A.21100.809 MEDICARE	0	0	0	612,787	0	612,787
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BENEFITS Total	0	0	0	10,070,525	0	10,070,525
REGULAR SCHOOL Total	1,052.98	51,605,146	-61.32	6,874,864	991.66	58,480,010
GIFTED						
A.21120.120 TEACHERS, GRADE 1-5/6	2	101,092	-1	-52,910	1	48,182
A.21120.202 INSTRUCTIONAL EQUIPMENT	0	25,452	0	0	0	25,452
A.21120.500 INSTRUCTIONAL SUPPLIES	0	75,000	0	0	0	75,000
A.21120.802 TEACHERS RETIREMENT(TRS)	0	0	0	173	0	173
A.21120.803 SOCIAL SECURITY	0	0	0	2,987	0	2,987
A.21120.804 WORKMENS COMP	0	0	0	303	0	303
A.21120.805 MEDICAL	0	0	0	0	0	0
A.21120.806 DENTAL	0	0	0	906	0	906
A.21120.809 MEDICARE	0	0	0	699	0	699
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BENEFITS Total	0	0	0	5,068	0	5,068

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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GIFTED Total	2	201,544	-1	-47,842	1	153,702
ALTERNATIVE PROGRAMS						
A.21130.120 TEACHERS, GRADE 1-5/6	1	45,516	0	0	1	45,516
A.21130.130 TEACHERS, GRADE 7-8	9.2	414,943	1	43,243	10.2	458,186
A.21130.132 TEACHER ASSISTANTS	12.6	257,623	-1.2	-23,930	11.4	233,693
A.21130.135 TEACHERS, GRADE 9-12	0	0	0.4	19,732	0.4	19,732
A.21130.150 CERTIFIED SUPPORT STAFF	0	0	1	38,674	1	38,674
A.21130.180 CLERICAL	2	46,361	-1	-20,434	1	25,927
A.21130.183 GUIDANCE COUNSELOR/MIDDLE	1	54,094	0	5,409	1	59,503
A.21130.185 EXTENSION SVC CERTIFIED	0	5,409	0	129,723	0	135,132
A.21130.191 GUID. COUNSELOR - HIGH	0	0	0	312	0	312
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PERSONAL SERVICES Total	25.8	823,946	0.2	192,729	26	1,016,675
A.21130.434 EQUIPMENT RENTAL NON INSTR	0	0	0	0	0	0
A.21130.445 MISC - CONTRACT SERVICES	0	250,000	0	-250,000	0	0
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CONTRACTUAL SERVICES Total	0	250,000	0	-250,000	0	0
A.21130.500 INSTRUCTIONAL SUPPLIES	0	0	0	0	0	0
A.21130.501 OFFICE SUPPLIES	0	0	0	0	0	0
A.21130.550 NON CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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SUPPLIES Total	0	0	0	0	0	0
A.21130.801 STATE RETIREMENT(ERS)	0	0	0	1,063	0	1,063
A.21130.802 TEACHERS RETIREMENT(TRS)	0	0	0	3,568	0	3,568
A.21130.803 SOCIAL SECURITY	0	0	0	63,031	0	63,031
A.21130.804 WORKMENS COMP	0	0	0	6,407	0	6,407
A.21130.805 MEDICAL	0	0	0	147,010	0	147,010

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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<b>ALTERNATIVE PROGRAMS</b>						
A.21130.806 DENTAL	0	0	0	16,509	0	16,509
A.21130.809 MEDICARE	0	0	0	14,739	0	14,739
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BENEFITS Total	0	0	0	252,327	0	252,327
ALTERNATIVE PROGRAMS Total	25.8	1,073,946	0.2	195,056	26	1,269,002
<b>PHYSICAL EDUCATION</b>						
A.21180.114 SUPERVISOR	1	24,331	0	0	1	24,331
A.21180.120 TEACHERS, GRADE 1-5/6	30.1	1,346,021	0.1	-15,022	30.2	1,330,999
A.21180.130 TEACHERS, GRADE 7-8	18.9	855,916	1.1	18,266	20	874,182
A.21180.132 TEACHER ASSISTANTS	8	138,685	-2	-26,853	6	111,832
A.21180.135 TEACHERS, GRADE 9-12	24.4	1,322,601	0.6	261,611	25	1,584,212
A.21180.185 EXTENSION SVC CERTIFIED	0	20,840	0	-20,840	0	0
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PERSONAL SERVICES Total	82.4	3,708,394	-0.2	217,162	82.2	3,925,556
A.21180.202 INSTRUCTIONAL EQUIPMENT	0	7,500	0	0	0	7,500
A.21180.474 IN-DISTRICT TRAVEL	0	2,200	0	0	0	2,200
A.21180.500 INSTRUCTIONAL SUPPLIES	0	30,900	0	100	0	31,000
A.21180.801 STATE RETIREMENT(ERS)	0	0	0	998	0	998
A.21180.802 TEACHERS RETIREMENT(TRS)	0	0	0	14,040	0	14,040
A.21180.803 SOCIAL SECURITY	0	0	0	226,453	0	226,453
A.21180.804 WORKMENS COMP	0	0	0	24,733	0	24,733
A.21180.805 MEDICAL	0	0	0	437,791	0	437,791
A.21180.806 DENTAL	0	0	0	49,719	0	49,719

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
PHYSICAL EDUCATION						
A.21180.809 MEDICARE	0	0	0	56,922	0	56,922
BENEFITS Total	0	0	0	810,656	0	810,656
PHYSICAL EDUCATION Total	82.4	3,748,994	-0.2	1,027,918	82.2	4,776,912
SPEC ED-HDCP. CHILDREN						
A.22500.120 TEACHERS, GRADE 1-5/6	193	8,572,279	18	687,148	211	9,259,427
A.22500.122 THERAPISTS	16.4	708,908	0.5	13,383	16.9	722,291
A.22500.128 SPEECH/LANG PATHOLOGIST	63.5	2,905,583	4.2	157,758	67.7	3,063,341
A.22500.130 TEACHERS, GRADE 7-8	36.8	1,632,472	30.5	1,318,348	67.3	2,950,820
A.22500.132 TEACHER ASSISTANTS	390	6,834,544	-26	-194,817	364	6,639,727
A.22500.133 OCC/PHYS THERAPIST ASSIST	4.5	111,132	-1.5	-35,807	3	75,325
A.22500.135 TEACHERS, GRADE 9-12	99.7	4,435,600	-18	-870,546	81.7	3,565,054
A.22500.144 SCHOOL HEALTH ATTEND	11.6	237,446	0	1,600	11.6	239,046
A.22500.150 CERTIFIED SUPPORT STAFF	1	42,961	1	55,251	2	98,212
A.22500.151 PRINCIPALS MIDDLE SCHOOL	1	86,073	0	2,327	1	88,400
A.22500.154 PSYCHOLOGISTS	0	0	3	160,446	3	160,446
A.22500.155 SOCIAL WORKERS	7.45	392,056	-5.45	-275,295	2	116,761
A.22500.175 NURSE	3	88,923	0	0	3	88,923
A.22500.177 HOMEBOUND INSTRUCTION	0	625,967	0	-180,227	0	445,740
A.22500.180 CLERICAL	4.5	137,903	0	425	4.5	138,328
A.22500.185 EXTENSION SVC CERTIFIED	0	46,088	0	29,577	0	75,665
A.22500.191 GUID. COUNSELOR - HIGH	2	77,200	0.2	7,892	2.2	85,092
A.22500.198 STIPENDS	0	0	0	300	0	300
PERSONAL SERVICES Total	834.45	26,935,135	6.45	877,763	840.9	27,812,898
A.22500.202 INSTRUCTIONAL EQUIPMENT	0	27,000	0	0	0	27,000

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PROPOSED 2003-2004 BUDGET

	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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SPEC ED-HDCP. CHILDREN						
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.22500.428 ADVERTISING/LEGAL NOTICES	0	0	0	200	0	200
A.22500.443 LEGAL SERVICES	0	25,000	0	0	0	25,000
A.22500.446 TUITION - OTHER DISTRICTS	0	625,000	0	361,325	0	986,325
A.22500.449 FEES/IMPAIRED HEARING	0	10,000	0	0	0	10,000
A.22500.465 EQUIPMENT REPAIR	0	0	0	500	0	500
A.22500.468 CENTRO STUDENT TOKENS	0	0	0	300	0	300
A.22500.474 IN-DISTRICT TRAVEL	0	14,500	0	500	0	15,000
A.22500.475 TRAVEL & CONFERENCES	0	500	0	0	0	500
A.22500.484 BOCES SERVICES	0	925,000	0	0	0	925,000
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CONTRACTUAL SERVICES Total	0	1,629,000	0	362,825	0	1,991,825
A.22500.500 INSTRUCTIONAL SUPPLIES	0	29,500	0	700	0	30,200
A.22500.558 FOSTER GRAD/ADPT HE	0	10,500	0	-600	0	9,900
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SUPPLIES Total	0	40,000	0	100	0	40,100
A.22500.801 STATE RETIREMENT(ERS)	0	0	0	-606	0	-606
A.22500.802 TEACHERS RETIREMENT(TRS)	0	0	0	99,811	0	99,811
A.22500.803 SOCIAL SECURITY	0	0	0	1,721,887	0	1,721,887
A.22500.804 WORKMENS COMP	0	0	0	174,970	0	174,970
A.22500.805 MEDICAL	0	0	0	5,084,499	0	5,084,499
A.22500.806 DENTAL	0	0	0	575,797	0	575,797
A.22500.809 MEDICARE	0	0	0	402,694	0	402,694
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BENEFITS Total	0	0	0	8,059,052	0	8,059,052
SPEC ED-HDCP. CHILDREN Total	834.45	28,631,135	6.45	9,299,740	840.9	37,930,875

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PROPOSED 2003-2004 BUDGET

	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
-----						
OCCUP TRADE TECH						
A.22800.132 TEACHER ASSISTANTS	4	76,925	-1	-19,663	3	57,262
A.22800.135 TEACHERS, GRADE 9-12	43.6	2,208,962	-1.4	-102,063	42.2	2,106,899
A.22800.150 CERTIFIED SUPPORT STAFF	0	0	1	40,127	1	40,127
A.22800.175 NURSE	0	12,488	0	-12,488	0	0
A.22800.180 CLERICAL	1	22,651	0	0	1	22,651
A.22800.185 EXTENSION SVC CERTIFIED	0	0	0	22,210	0	22,210
A.22800.198 STIPENDS	0	0	0	300	0	300
-----						
PERSONAL SERVICES Total	48.6	2,321,026	-1.4	-71,577	47.2	2,249,449
A.22800.201 NON-INSTRUCTIONAL EQUIP	0	23,866	0	-23,866	0	0
A.22800.214 X OCCUP ED EQUIPMENT	0	46,097	0	-21,908	0	24,189
-----						
EQUIPMENT Total	0	69,963	0	-45,774	0	24,189
A.22800.445 MISC - CONTRACT SERVICES	0	5,000	0	0	0	5,000
A.22800.473 POSTAGE	0	650	0	-650	0	0
A.22800.479 MAINTENANCE AGREEMENTS	0	0	0	1,680	0	1,680
-----						
CONTRACTUAL SERVICES Total	0	5,650	0	1,030	0	6,680
A.22800.500 INSTRUCTIONAL SUPPLIES	0	81,733	0	2,100	0	83,833
A.22800.595 PRINTING & ADVERTISING	0	150	0	-150	0	0
-----						
SUPPLIES Total	0	81,883	0	1,950	0	83,833
A.22800.801 STATE RETIREMENT(ERS)	0	0	0	1,116	0	1,116
A.22800.802 TEACHERS RETIREMENT(TRS)	0	0	0	8,016	0	8,016
A.22800.803 SOCIAL SECURITY	0	0	0	139,463	0	139,463
A.22800.804 WORKMENS COMP	0	0	0	14,176	0	14,176

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PROPOSED 2003-2004 BUDGET

	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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OCCUP TRADE TECH						
A.22800.805 MEDICAL	0	0	0	254,540	0	254,540
A.22800.806 DENTAL	0	0	0	27,889	0	27,889
A.22800.809 MEDICARE	0	0	0	32,621	0	32,621
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BENEFITS Total	0	0	0	477,821	0	477,821
OCCUP TRADE TECH Total	48.6	2,478,522	-1.4	363,450	47.2	2,841,972
CONTINUING ED SCH						
A.23100.121 SECURITY PERSONNEL (TC)	0	0	0	0	0	0
A.23100.160 SUPPORT STAFF NON CERT.	0	16,335	0	-16,335	0	0
A.23100.195 ADULT EVENING/ADULT BASIC	0	26,297	1	-3,123	1	23,174
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PERSONAL SERVICES Total	0	42,632	1	-19,458	1	23,174
A.23100.406 SECURITY SCHOOLS	0	1,500	0	-1,500	0	0
A.23100.451 SECURITY SERVICES	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
CONTRACTUAL SERVICES Total	0	1,500	0	-1,500	0	0
A.23100.801 STATE RETIREMENT(ERS)	0	0	0	0	0	0
A.23100.802 TEACHERS RETIREMENT(TRS)	0	0	0	83	0	83
A.23100.803 SOCIAL SECURITY	0	0	0	1,437	0	1,437
A.23100.804 WORKMENS COMP	0	0	0	146	0	146
A.23100.809 MEDICARE	0	0	0	336	0	336
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BENEFITS Total	0	0	0	2,002	0	2,002
CONTINUING ED SCH Total	0	44,132	1	-18,956	1	25,176

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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<b>SUMMER SCHOOL</b>						
A.23200.120 TEACHERS, GRADE 1-5/6	0	61,200	0	-61,200	0	0
A.23200.130 TEACHERS, GRADE 7-8	0	14,208	0	-14,208	0	0
A.23200.132 TEACHER ASSISTANTS	0	15,084	0	-15,084	0	0
A.23200.134 MEDIA SPECIALISTS	0	0	0	7,104	0	7,104
A.23200.135 TEACHERS, GRADE 9-12	0	262,848	0	-130,848	0	132,000
A.23200.140 SUBSTITUTE SERVICE	0	0	0	6,000	0	6,000
A.23200.170 SCHOOL MONITORS	0	0	0	3,120	0	3,120
A.23200.175 NURSE	0	4,875	0	0	0	4,875
A.23200.180 CLERICAL	0	0	0	6,084	0	6,084
A.23200.185 EXTENSION SVC CERTIFIED	0	0	0	9,000	0	9,000
A.23200.187 TESTING PAY	0	10,656	0	-10,656	0	0
A.23200.192 EXTRA ASSIGN/EXTENSION SV	0	12,168	0	-12,168	0	0
-----						
PERSONAL SERVICES Total	0	381,039	0	-212,856	0	168,183
A.23200.416 EQUIPMENT RENT - INSTRUCT	0	0	0	2,880	0	2,880
A.23200.445 MISC - CONTRACT SERVICES	0	0	0	1,000	0	1,000
A.23200.461 VEHICLE REPAIR	0	0	0	890	0	890
-----						
CONTRACTUAL SERVICES Total	0	0	0	4,770	0	4,770
A.23200.500 INSTRUCTIONAL SUPPLIES	0	0	0	8,881	0	8,881
A.23200.501 OFFICE SUPPLIES	0	5,831	0	-5,831	0	0
A.23200.575 GAS & OIL	0	0	0	200	0	200
-----						
SUPPLIES Total	0	5,831	0	3,250	0	9,081
A.23200.801 STATE RETIREMENT(ERS)	0	0	0	910	0	910
A.23200.802 TEACHERS RETIREMENT(TRS)	0	0	0	547	0	547
A.23200.803 SOCIAL SECURITY	0	0	0	10,414	0	10,414



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SYRACUSE CITY SCHOOL DISTRICT  
PROPOSED 2003-2004 BUDGET

	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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<b>SUMMER SCHOOL</b>						
A.23200.804 WORKMENS COMP	0	0	0	1,034	0	1,034
A.23200.809 MEDICARE	0	0	0	2,486	0	2,486
-----						
BENEFITS Total	0	0	0	15,391	0	15,391
SUMMER SCHOOL Total	0	386,870	0	-189,445	0	197,425
<b>SCH LIBRARY-AUDIO VI</b>						
A.26100.134 MEDIA SPECIALISTS	23.95	1,092,853	1.75	96,601	25.7	1,189,454
A.26100.434 EQUIPMENT RENTAL NON INSTR	0	0	0	950	0	950
A.26100.500 INSTRUCTIONAL SUPPLIES	0	66,138	0	1,267	0	67,404
A.26100.503 PUBLICATIONS/SUBSCRIPTION	0	0	0	28,789	0	28,789
A.26100.513 LIBRARY REFERENCE/MEDIA	0	53,914	0	10,813	0	64,727
A.26100.514 LIBRARY BOOKS STATE AIDED	0	144,822	0	1	0	144,823
A.26100.515 X AV SUPPLIES	0	24,553	0	-24,553	0	0
A.26100.516 PROF. LIBRARY SUPPLIES	0	3,533	0	-3,533	0	0
A.26100.517 X LIBRARY SUPPLIES	0	9,318	0	-9,318	0	0
A.26100.550 NON CAPITALIZED EQUIPMENT	0	2,500	0	-2,500	0	0
A.26100.551 FILMS & VIDEO TAPES	0	7,366	0	226	0	7,592
A.26100.566 X PERIODICAL/PAPERBACKS	0	28,178	0	-28,178	0	0
-----						
SUPPLIES Total	0	340,322	0	-26,986	0	313,335
A.26100.802 TEACHERS RETIREMENT(TRS)	0	0	0	4,281	0	4,281
A.26100.803 SOCIAL SECURITY	0	0	0	73,746	0	73,746
A.26100.804 WORKMENS COMP	0	0	0	7,496	0	7,496
A.26100.805 MEDICAL	0	0	0	152,940	0	152,940

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PROPOSED 2003-2004 BUDGET

	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
	-----	-----	-----	-----	-----	-----
SCH LIBRARY-AUDIO VI						
A.26100.806 DENTAL	0	0	0	18,372	0	18,372
A.26100.809 MEDICARE	0	0	0	17,247	0	17,247
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BENEFITS Total	0	0	0	274,082	0	274,082
SCH LIBRARY-AUDIO VI Total	23.95	1,433,175	1.75	344,647	25.7	1,777,821
EDUCATIONAL TV						
A.26200.201 NON-INSTRUCTIONAL EQUIP	0	34,849	0	-34,849	0	0
A.26200.500 INSTRUCTIONAL SUPPLIES	0	5,250	0	-5,250	0	0
A.26200.518 TV OPER/MAIN SUPPLIES	0	5,895	0	-5,895	0	0
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SUPPLIES Total	0	11,145	0	-11,145	0	0
EDUCATIONAL TV Total	0	45,994	0	-45,994	0	0
COMPUTER ASSIST INST						
A.26300.135 TEACHERS, GRADE 9-12	0.5	17,961	0	0	0.5	17,961
A.26300.180 CLERICAL	1	19,054	0	0	1	19,054
A.26300.185 EXTENSION SVC CERTIFIED	0	5,664	0	-5,664	0	0
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PERSONAL SERVICES Total	1.5	42,679	0	-5,664	1.5	37,015
A.26300.221 COMPUTER HD'W EXP AID	0	306,780	0	3,220	0	310,000
A.26300.452 TELEPHONE	0	211,248	0	0	0	211,248
A.26300.465 EQUIPMENT REPAIR	0	65,000	0	0	0	65,000

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
-----						
COMPUTER ASSIST INST						
A.26300.484 BOCES SERVICES	0	8,240	0	0	0	8,240
-----						
CONTRACTUAL SERVICES Total	0	284,488	0	0	0	284,488
A.26300.500 INSTRUCTIONAL SUPPLIES	0	4,543	0	0	0	4,543
A.26300.519 COMPUTER SOFTWARE	0	175,778	0	-53	0	175,725
A.26300.520 COMPUTER/TELECOMM SUPPLY	0	2,580	0	0	0	2,580
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SUPPLIES Total	0	182,901	0	-53	0	182,848
A.26300.801 STATE RETIREMENT(ERS)	0	0	0	781	0	781
A.26300.802 TEACHERS RETIREMENT(TRS)	0	0	0	65	0	65
A.26300.803 SOCIAL SECURITY	0	0	0	2,295	0	2,295
A.26300.804 WORKMENS COMP	0	0	0	233	0	233
A.26300.805 MEDICAL	0	0	0	10,050	0	10,050
A.26300.806 DENTAL	0	0	0	1,100	0	1,100
A.26300.809 MEDICARE	0	0	0	536	0	536
-----						
BENEFITS Total	0	0	0	15,060	0	15,060
COMPUTER ASSIST INST Total	1.5	816,848	0	12,563	1.5	829,411
ATTENDANCE						
A.28050.132 TEACHER ASSISTANTS	3	59,630	-1	-17,910	2	41,720
A.28050.136 ATTENDANCE TEACHERS	1	71,212	-1	-36,000	0	35,212
A.28050.180 CLERICAL	1	31,526	0	0	1	31,526
A.28050.185 EXTENSION SVC CERTIFIED	0	0	0	2,250	0	2,250
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PERSONAL SERVICES Total	5	162,368	-2	-51,660	3	110,708

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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ATTENDANCE						
A.28050.474 IN-DISTRICT TRAVEL	0	1,880	0	-1,880	0	0
A.28050.501 OFFICE SUPPLIES	0	459	0	41	0	500
A.28050.801 STATE RETIREMENT(ERS)	0	0	0	1,293	0	1,293
A.28050.802 TEACHERS RETIREMENT(TRS)	0	0	0	284	0	284
A.28050.803 SOCIAL SECURITY	0	0	0	6,865	0	6,865
A.28050.804 WORKMENS COMP	0	0	0	697	0	697
A.28050.805 MEDICAL	0	0	0	25,350	0	25,350
A.28050.806 DENTAL	0	0	0	2,718	0	2,718
A.28050.809 MEDICARE	0	0	0	1,606	0	1,606
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BENEFITS Total	0	0	0	38,813	0	38,813
ATTENDANCE Total	5	164,707	-2	-14,686	3	150,021
GUIDANCE						
A.28100.132 TEACHER ASSISTANTS	1	18,169	0	0	1	18,169
A.28100.145 LONG TERM SUBS	0	0	1	47,992	1	47,992
A.28100.180 CLERICAL	12.5	217,351	0.5	5,269	13	222,620
A.28100.183 GUIDANCE COUNSELOR/MIDDLE	16	761,204	0	75,026	16	836,230
A.28100.185 EXTENSION SVC CERTIFIED	0	197,201	0	-189,056	0	8,145
A.28100.191 GUID. COUNSELOR - HIGH	22	1,210,803	-4	-87,684	18	1,123,119
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PERSONAL SERVICES Total	51.5	2,404,728	-2.5	-148,453	49	2,256,275
A.28100.445 MISC - CONTRACT SERVICES	0	0	0	0	0	0
A.28100.456 MEMBERSHIPS	0	0	0	100	0	100
A.28100.464 EDUCATIONAL TESING SVCS	0	3,020	0	-20	0	3,000
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CONTRACTUAL SERVICES Total	0	3,020	0	80	0	3,100

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	2002-2003		FTE	AMOUNT	2003-2004	
	FTE	AMOUNT	CHANGE	CHANGE	FTE	AMOUNT
-----						
GUIDANCE						
A.28100.500 INSTRUCTIONAL SUPPLIES	0	0	0	2,600	0	2,600
A.28100.501 OFFICE SUPPLIES	0	0	0	4,300	0	4,300
A.28100.521 X STUDENT REC. SUPPLIES	0	2,600	0	-2,600	0	0
A.28100.522 X GUID COUNSELOR SUPPLIES	0	4,320	0	-4,320	0	0
A.28100.543 MISCELLANEOUS SUPPLIES	0	1,850	0	1,550	0	3,400
A.28100.552 FOOD SUPPLIES	0	0	0	1,700	0	1,700
-----						
SUPPLIES Total	0	8,770	0	3,230	0	12,000
A.28100.801 STATE RETIREMENT(ERS)	0	0	0	7,168	0	7,168
A.28100.802 TEACHERS RETIREMENT(TRS)	0	0	0	7,318	0	7,318
A.28100.803 SOCIAL SECURITY	0	0	0	139,891	0	139,891
A.28100.804 WORKMENS COMP	0	0	0	14,218	0	14,218
A.28100.805 MEDICAL	0	0	0	245,875	0	245,875
A.28100.806 DENTAL	0	0	0	27,899	0	27,899
A.28100.809 MEDICARE	0	0	0	32,718	0	32,718
-----						
BENEFITS Total	0	0	0	475,087	0	475,087
GUIDANCE Total	51.5	2,416,518	-2.5	329,944	49	2,746,462
HEALTH SERVICES						
A.28150.103 DIRECTOR	1	92,238	0	-17,072	1	75,166
A.28150.105 PERSONNEL ADMINISTRATION	1	53,179	0	-9	1	53,170
A.28150.114 SUPERVISOR	0	0	1	27,123	1	27,123
A.28150.116 AUDIOLOGIST	1	43,410	0	0	1	43,410
A.28150.118 TRAINING-NON CERTIFIED ST	3	60,192	-0.5	-60,192	2.5	0
A.28150.140 SUBSTITUTE SERVICE	0	121,956	0	-6	0	121,950
A.28150.144 SCHOOL HEALTH ATTEND	13.4	252,103	-1	-14,625	12.4	237,478

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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HEALTH SERVICES						
A.28150.175 NURSE	45.12	1,415,222	-3.92	-106,081	41.2	1,309,141
A.28150.180 CLERICAL	2.5	71,677	0	-3	2.5	71,674
A.28150.182 OVERTIME	0	0	0	3,500	0	3,500
A.28150.198 STIPENDS	0	0	0	900	0	900
-----						
PERSONAL SERVICES Total	67.02	2,109,977	-4.42	-166,465	62.6	1,943,512
-----						
A.28150.201 NON-INSTRUCTIONAL EQUIP	0	5,023	0	-5,023	0	0
A.28150.410 PHYSICAL EXAMS	0	500	0	-500	0	0
A.28150.420 TRAINING SERVICES	0	3,000	0	0	0	3,000
A.28150.434 EQUIPMENT RENTAL NON INSTR	0	0	0	950	0	950
A.28150.445 MISC - CONTRACT SERVICES	0	1,330	0	-1,330	0	0
A.28150.453 WIRELESS SERVICES	0	0	0	720	0	720
A.28150.462 HEALTH OTHER DISTRICT	0	160,000	0	0	0	160,000
A.28150.465 EQUIPMENT REPAIR	0	0	0	1,500	0	1,500
A.28150.466 CONTRACTS - OTHER AGENCY	0	70,000	0	-70,000	0	0
A.28150.473 POSTAGE	0	1,090	0	-1,090	0	0
A.28150.474 IN-DISTRICT TRAVEL	0	2,260	0	0	0	2,260
-----						
CONTRACTUAL SERVICES Total	0	238,180	0	-69,750	0	168,430
-----						
A.28150.501 OFFICE SUPPLIES	0	21,825	0	-20,925	0	900
A.28150.502 MEDICAL SUPPLIES	0	0	0	21,000	0	21,000
A.28150.595 PRINTING & ADVERTISING	0	700	0	-700	0	0
-----						
SUPPLIES Total	0	22,525	0	-625	0	21,900
-----						
A.28150.801 STATE RETIREMENT(ERS)	0	0	0	81,111	0	81,111
A.28150.802 TEACHERS RETIREMENT(TRS)	0	0	0	-234	0	-234

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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<b>HEALTH SERVICES</b>						
A.28150.803 SOCIAL SECURITY	0	0	0	119,363	0	119,363
A.28150.804 WORKMENS COMP	0	0	0	12,242	0	12,242
A.28150.805 MEDICAL	0	0	0	378,095	0	378,095
A.28150.806 DENTAL	0	0	0	40,267	0	40,267
A.28150.809 MEDICARE	0	0	0	28,177	0	28,177
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BENEFITS Total	0	0	0	659,021	0	659,021
HEALTH SERVICES Total	67.02	2,375,705	-4.42	417,158	62.6	2,792,863
<b>PSYCHOLOGICAL SERV</b>						
A.28200.132 TEACHER ASSISTANTS	1	15,289	0	2,307	1	17,596
A.28200.150 CERTIFIED SUPPORT STAFF	0	112,493	0	-112,490	0	3
A.28200.154 PSYCHOLOGISTS	0	0	34.85	1,798,561	34.85	1,798,561
A.28200.155 SOCIAL WORKERS	30.27	1,522,628	-29.27	-1,481,327	1	41,301
A.28200.185 EXTENSION SVC CERTIFIED	0	152,262	0	-152,262	0	0
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PERSONAL SERVICES Total	31.27	1,802,672	5.57	54,789	36.85	1,857,461
A.28200.474 IN-DISTRICT TRAVEL	0	500	0	-500	0	0
A.28200.501 OFFICE SUPPLIES	0	19,535	0	65	0	19,600
A.28200.505 TESTING MATERIALS	0	0	0	25,000	0	25,000
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SUPPLIES Total	0	19,535	0	25,065	0	44,600
A.28200.802 TEACHERS RETIREMENT(TRS)	0	0	0	6,689	0	6,689
A.28200.803 SOCIAL SECURITY	0	0	0	115,132	0	115,132
A.28200.804 WORKMENS COMP	0	0	0	11,701	0	11,701

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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PSYCHOLOGICAL SERV						
A.28200.805 MEDICAL	0	0	0	211,420	0	211,420
A.28200.806 DENTAL	0	0	0	22,891	0	22,891
A.28200.809 MEDICARE	0	0	0	26,937	0	26,937
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BENEFITS Total	0	0	0	394,770	0	394,770
PSYCHOLOGICAL SERV Total	31.27	1,822,707	5.57	474,124	36.85	2,296,831
SOCIAL WORK SERVICES						
A.28250.155 SOCIAL WORKERS	31.35	1,486,170	-5	-153,540	26.35	1,332,630
A.28250.185 EXTENSION SVC CERTIFIED	0	2,350	0	-2,350	0	0
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PERSONAL SERVICES Total	31.35	1,488,520	-5	-155,890	26.35	1,332,630
A.28250.474 IN-DISTRICT TRAVEL	0	2,000	0	0	0	2,000
A.28250.500 INSTRUCTIONAL SUPPLIES	0	250	0	-250	0	0
A.28250.501 OFFICE SUPPLIES	0	0	0	250	0	250
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SUPPLIES Total	0	250	0	0	0	250
A.28250.802 TEACHERS RETIREMENT(TRS)	0	0	0	4,796	0	4,796
A.28250.803 SOCIAL SECURITY	0	0	0	82,620	0	82,620
A.28250.804 WORKMENS COMP	0	0	0	8,394	0	8,394
A.28250.805 MEDICAL	0	0	0	186,808	0	186,808
A.28250.806 DENTAL	0	0	0	21,543	0	21,543
A.28250.809 MEDICARE	0	0	0	19,321	0	19,321
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BENEFITS Total	0	0	0	323,482	0	323,482
SOCIAL WORK SERVICES Total	31.35	1,490,770	-5	167,592	26.35	1,658,362



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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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CO-CURR. ACTIVITIES						
A.28500.156 EXTRA CURRICULAR ACTIVITY	0	60,811	0	18,259	0	79,070
A.28500.445 MISC - CONTRACT SERVICES	0	4,216	0	-4,216	0	0
A.28500.456 MEMBERSHIPS	0	0	0	575	0	575
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	-3,641	0	5,575
A.28500.500 INSTRUCTIONAL SUPPLIES	0	2,800	0	-300	0	2,500
A.28500.801 STATE RETIREMENT(ERS)	0	0	0	72	0	72
A.28500.802 TEACHERS RETIREMENT(TRS)	0	0	0	276	0	276
A.28500.803 SOCIAL SECURITY	0	0	0	4,100	0	4,100
A.28500.804 WORKMENS COMP	0	0	0	503	0	503
A.28500.809 MEDICARE	0	0	0	961	0	961
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BENEFITS Total	0	0	0	5,912	0	5,912
CO-CURR. ACTIVITIES Total	0	72,827	0	20,230	0	93,057
INSTRUMENTAL MUSIC						
A.28510.156 EXTRA CURRICULAR ACTIVITY	0	28,710	0	-18,259	0	10,451
A.28510.202 INSTRUCTIONAL EQUIPMENT	0	24,998	0	-24,998	0	0
A.28510.407 CONSULTANT	0	1,898	0	202	0	2,100
A.28510.445 MISC - CONTRACT SERVICES	0	760	0	-760	0	0
A.28510.456 MEMBERSHIPS	0	0	0	1,340	0	1,340
A.28510.465 EQUIPMENT REPAIR	0	25,285	0	0	0	25,285

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
<b>INSTRUMENTAL MUSIC</b>						
A.28510.474 IN-DISTRICT TRAVEL	0	0	0	600	0	600
A.28510.475 TRAVEL & CONFERENCES	0	0	0	1,100	0	1,100
A.28510.476 STUDENT TRAVEL & CONFEREN	0	1,019	0	-1,019	0	0
-----						
CONTRACTUAL SERVICES Total	0	28,962	0	1,463	0	30,425
A.28510.500 INSTRUCTIONAL SUPPLIES	0	2,944	0	56	0	3,000
A.28510.550 NON CAPITALIZED EQUIPMENT	0	0	0	24,998	0	24,998
-----						
SUPPLIES Total	0	2,944	0	25,054	0	27,998
A.28510.802 TEACHERS RETIREMENT(TRS)	0	0	0	37	0	37
A.28510.803 SOCIAL SECURITY	0	0	0	645	0	645
A.28510.804 WORKMENS COMP	0	0	0	61	0	61
A.28510.809 MEDICARE	0	0	0	151	0	151
-----						
BENEFITS Total	0	0	0	894	0	894
INSTRUMENTAL MUSIC Total	0	85,614	0	-15,846	0	69,768
<b>INTERSCHOOL ATHLETICS</b>						
A.28550.175 NURSE	0	13,500	0	-6,233	0	7,267
A.28550.184 COACHING	0	827,666	0	-304,229	0	523,437
A.28550.185 EXTENSION SVC CERTIFIED	0	17,800	0	14,078	0	31,878
-----						
PERSONAL SERVICES Total	0	858,966	0	-296,384	0	562,582
A.28550.216 ATHLETIC EQUIPMENT	0	22,534	0	0	0	22,534

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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<b>INTERSCHOOL ATHLETICS</b>						
A.28550.410 PHYSICAL EXAMS	0	7,100	0	100	0	7,200
A.28550.436 FIELD & GYM RENTAL	0	2,040	0	0	0	2,040
A.28550.437 GAME OFFICIALS	0	140,500	0	3,108	0	143,608
A.28550.438 ATHLETIC LEA SERVICE	0	39,280	0	1,940	0	41,220
A.28550.451 SECURITY SERVICES	0	61,300	0	-10,000	0	51,300
A.28550.465 EQUIPMENT REPAIR	0	62,945	0	4,055	0	67,000
A.28550.476 STUDENT TRAVEL & CONFEREN	0	14,280	0	-24,280	0	-10,000
A.28550.477 COACHING CLINICS	0	10,200	0	0	0	10,200
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CONTRACTUAL SERVICES Total	0	337,645	0	-25,077	0	312,568
A.28550.526 UNIFORMS/SUPPLIES	0	102,896	0	0	0	102,896
A.28550.801 STATE RETIREMENT(ERS)	0	0	0	-3,801	0	-3,801
A.28550.802 TEACHERS RETIREMENT(TRS)	0	0	0	2,330	0	2,330
A.28550.803 SOCIAL SECURITY	0	0	0	44,978	0	44,978
A.28550.804 WORKMENS COMP	0	0	0	3,602	0	3,602
A.28550.809 MEDICARE	0	0	0	8,112	0	8,112
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BENEFITS Total	0	0	0	55,221	0	55,221
INTERSCHOOL ATHLETICS Total	0	1,322,041	0	-266,240	0	1,055,801
<b>DIST OPER TRANSPORTATION</b>						
A.55100.103 DIRECTOR	1	76,775	0	0	1	76,775
A.55100.109 ASSIST TO DIRECTOR	2	101,603	0	-38	2	101,565
A.55100.114 SUPERVISOR	0	0	1	38,467	1	38,467
A.55100.160 SUPPORT STAFF NON CERT.	1	53,666	0	-19	1	53,647
A.55100.173 BUS ATTENDANTS/MEDIATORS	2	476,674	1	-21,260	3	455,414

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
-----						
DIST OPER TRANSPORTATION						
A.55100.180 CLERICAL	7	222,578	0	3,807	7	226,385
A.55100.182 OVERTIME	0	87,389	0	-25,594	0	61,795
A.55100.193 SCHOOL BUS DRIVERS	12.84	300,564	-0.64	-2,154	12.2	298,410
A.55100.194 AUTOMOTIVE MECHANIC	4	115,304	0	5,190	4	120,494
-----						
PERSONAL SERVICES Total	29.84	1,434,553	1.36	-1,601	31.2	1,432,952
A.55100.424 AUTO/TRUCK INSURANCE	0	16,173	0	827	0	17,000
A.55100.428 ADVERTISING/LEGAL NOTICES	0	0	0	125	0	125
A.55100.434 EQUIPMENT RENTAL NON INSTR	0	0	0	4,886	0	4,886
A.55100.440 HOME/SCHOOL BUS SHUTTLE	0	0	0	6,500	0	6,500
A.55100.445 MISC - CONTRACT SERVICES	0	5,200	0	9,955	0	15,155
A.55100.456 MEMBERSHIPS	0	0	0	800	0	800
A.55100.461 VEHICLE REPAIR	0	0	0	38,000	0	38,000
A.55100.465 EQUIPMENT REPAIR	0	24,014	0	-14,014	0	10,000
A.55100.473 POSTAGE	0	3,788	0	-3,788	0	0
A.55100.474 IN-DISTRICT TRAVEL	0	200	0	-100	0	100
A.55100.475 TRAVEL & CONFERENCES	0	8,000	0	0	0	8,000
A.55100.476 STUDENT TRAVEL & CONFEREN	0	85,420	0	-85,420	0	0
A.55100.479 MAINTENANCE AGREEMENTS	0	0	0	4,308	0	4,308
-----						
CONTRACTUAL SERVICES Total	0	142,795	0	-37,921	0	104,874
A.55100.501 OFFICE SUPPLIES	0	4,191	0	1,909	0	6,100
A.55100.575 GAS & OIL	0	48,500	0	0	0	48,500
A.55100.576 REPAIR SUPPLIES & PARTS	0	100,100	0	100	0	100,200
A.55100.578 SAFETY & TRAINING SUPPLY	0	8,000	0	0	0	8,000
-----						
SUPPLIES Total	0	160,791	0	2,009	0	162,800

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PROPOSED 2003-2004 BUDGET

	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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DIST OPER TRANSPORTATION						
A.55100.801 STATE RETIREMENT(ERS)	0	0	0	39,486	0	39,486
A.55100.802 TEACHERS RETIREMENT(TRS)	0	0	0	1,525	0	1,525
A.55100.803 SOCIAL SECURITY	0	0	0	88,829	0	88,829
A.55100.804 WORKMENS COMP	0	0	0	9,007	0	9,007
A.55100.805 MEDICAL	0	0	0	196,213	0	196,213
A.55100.806 DENTAL	0	0	0	23,058	0	23,058
A.55100.809 MEDICARE	0	0	0	20,792	0	20,792
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BENEFITS Total	0	0	0	378,910	0	378,910
DIST OPER TRANSPORTATION Total	29.84	1,738,139	1.36	341,397	31.2	2,079,536
GARAGE BUILDING						
A.55300.165 CUSTODIANS	1	23,952	0	11,554	1	35,506
A.55300.423 MISC LIABILITY	0	1,920	0	-1,920	0	0
A.55300.452 TELEPHONE	0	13,800	0	0	0	13,800
A.55300.454 ELECTRIC/GAS	0	0	0	41,192	0	41,192
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CONTRACTUAL SERVICES Total	0	15,720	0	39,272	0	54,992
A.55300.801 STATE RETIREMENT(ERS)	0	0	0	2,095	0	2,095
A.55300.803 SOCIAL SECURITY	0	0	0	2,201	0	2,201
A.55300.804 WORKMENS COMP	0	0	0	224	0	224
A.55300.805 MEDICAL	0	0	0	8,450	0	8,450
A.55300.806 DENTAL	0	0	0	906	0	906
A.55300.809 MEDICARE	0	0	0	515	0	515
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BENEFITS Total	0	0	0	14,391	0	14,391
GARAGE BUILDING Total	1	39,672	0	65,217	1	104,889

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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CONTRACT TRANSPORTATION						
A.55400.173 BUS ATTENDANTS/MEDIATORS	47	405,045	-2	-13,545	45	391,500
A.55400.182 OVERTIME	0	0	0	1,000	0	1,000
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PERSONAL SERVICES Total	47	405,045	-2	-12,545	45	392,500
A.55400.440 HOME/SCHOOL BUS SHUTTLE	0	6,400,874	0	-311,909	0	6,088,965
A.55400.455 WATER & SEWER SERVICES	0	200	0	0	0	200
A.55400.457 CONTRACT TAXI	0	302,722	0	-93,001	0	209,721
A.55400.458 WHEEL CHAIR CAB	0	198,590	0	-69,140	0	129,450
A.55400.459 CHARTER BUS SERVICE	0	240,761	0	-4,161	0	236,600
A.55400.460 QUAD MUSIC BUS	0	9,575	0	0	0	9,575
A.55400.472 FIELD TRIPS	0	86,955	0	-50,600	0	36,355
A.55400.476 STUDENT TRAVEL & CONFEREN	0	0	0	15,000	0	15,000
A.55400.484 BOCES SERVICES	0	49,913	0	4,687	0	54,600
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CONTRACTUAL SERVICES Total	0	7,289,590	0	-509,124	0	6,780,466
A.55400.801 STATE RETIREMENT(ERS)	0	0	0	10,919	0	10,919
A.55400.802 TEACHERS RETIREMENT(TRS)	0	0	0	4	0	4
A.55400.803 SOCIAL SECURITY	0	0	0	24,325	0	24,325
A.55400.804 WORKMENS COMP	0	0	0	2,472	0	2,472
A.55400.805 MEDICAL	0	0	0	258,100	0	258,100
A.55400.806 DENTAL	0	0	0	27,190	0	27,190
A.55400.809 MEDICARE	0	0	0	5,693	0	5,693
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BENEFITS Total	0	0	0	328,703	0	328,703
CONTRACT TRANSPORTATION Total	47	7,694,635	-2	-192,966	45	7,501,669

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-----	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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PUBLIC TRANSPORTATION						
A.55500.440 HOME/SCHOOL BUS SHUTTLE	0	0	0	42,840	0	42,840
A.55500.467 CENTRO STUDENT TRANSPORT	0	1,148,680	0	-135,580	0	1,013,100
A.55500.468 CENTRO STUDENT TOKENS	0	133,955	0	-10,156	0	123,799
CONTRACTUAL SERVICES Total	0	1,282,635	0	-102,896	0	1,179,739
RECORDS MANAGEMENT						
A.80700.180 CLERICAL	2	61,725	0	0	2	61,725
A.80700.434 EQUIPMENT RENTAL NON INSTR	0	4,700	0	950	0	5,650
A.80700.445 MISC - CONTRACT SERVICES	0	24,000	0	0	0	24,000
CONTRACTUAL SERVICES Total	0	28,700	0	950	0	29,650
A.80700.501 OFFICE SUPPLIES	0	4,900	0	-200	0	4,700
A.80700.801 STATE RETIREMENT(ERS)	0	0	0	2,531	0	2,531
A.80700.803 SOCIAL SECURITY	0	0	0	3,827	0	3,827
A.80700.804 WORKMENS COMP	0	0	0	389	0	389
A.80700.805 MEDICAL	0	0	0	11,650	0	11,650
A.80700.806 DENTAL	0	0	0	1,295	0	1,295
A.80700.809 MEDICARE	0	0	0	895	0	895
BENEFITS Total	0	0	0	20,587	0	20,587
RECORDS MANAGEMENT Total	2	95,325	0	21,337	2	116,662
EMPLOYEES RETIREMENT						
A.90100.801 STATE RETIREMENT(ERS)	0	1,136,912	0	-858,581	0	278,331

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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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TEACHERS RETIREMENT						
A.90200.802 TEACHERS RETIREMENT(TRS)	0	1,734,139	0	-47,862	0	1,686,277
SOCIAL SECURITY						
A.90300.803 SOCIAL SECURITY	0	7,355,894	0	-7,355,894	0	0
WORKMENS COMP						
A.90400.131 WORKMENS COMPENSATION	3	48,900	1	56,460	4	105,360
A.90400.801 STATE RETIREMENT(ERS)	0	0	0	890	0	890
A.90400.802 TEACHERS RETIREMENT(TRS)	0	0	0	302	0	302
A.90400.803 SOCIAL SECURITY	0	0	0	6,533	0	6,533
A.90400.804 WORKMENS COMP	0	2,000,000	0	200,664	0	2,200,664
A.90400.805 MEDICAL	0	0	0	28,550	0	28,550
A.90400.806 DENTAL	0	0	0	3,107	0	3,107
A.90400.809 MEDICARE	0	0	0	1,527	0	1,527
-----						
BENEFITS Total	0	2,000,000	0	241,573	0	2,241,573
WORKMENS COMP Total	3	2,048,900	1	298,033	4	2,346,933
UNEMPLOYMENT						
A.90500.811 UNEMPLOYMENT	0	100,000	0	525,000	0	625,000
HEALTH INSURANCE						
A.90600.805 MEDICAL	0	21,902,202	0	-12,660,862	0	9,241,340



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	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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DENTAL INSURANCE						
A.90700.806 DENTAL	0	1,748,691	0	-1,748,691	0	0
MEDICARE						
A.90800.809 MEDICARE	0	1,755,154	0	-1,755,154	0	0
OTHER BENEFITS						
A.90890.813 FLEXIBLE BENEFIT PLAN	0	11,500	0	0	0	11,500
SICK LEAVE CONSERV/MEMB						
A.90900.138 SICK LEAVE	0	82,808	0	0	0	82,808
A.90900.185 EXTENSION SVC CERTIFIED	0	21,160	0	-21,160	0	0
A.90900.189 RETIREMENT PAY	0	2,760,555	0	-1,880,555	0	880,000
A.90900.198 STIPENDS	0	153,334	0	-139,129	0	14,205
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PERSONAL SERVICES Total	0	3,017,857	0	-2,040,844	0	977,013
A.90900.801 STATE RETIREMENT(ERS)	0	0	0	37,023	0	37,023
A.90900.802 TEACHERS RETIREMENT(TRS)	0	0	0	248	0	248
A.90900.803 SOCIAL SECURITY	0	0	0	11,409	0	11,409
A.90900.804 WORKMENS COMP	0	0	0	6,155	0	6,155
A.90900.809 MEDICARE	0	0	0	14,166	0	14,166
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BENEFITS Total	0	0	0	69,001	0	69,001
SICK LEAVE CONSERV/MEMB Total	0	3,017,857	0	-1,971,843	0	1,046,014

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SYRACUSE CITY SCHOOL DISTRICT  
PROPOSED 2003-2004 BUDGET

	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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BONDS - CERTIORARIS'						
A.97100.610 BOND - PRINCIPAL	0	186,617	0	7,616	0	194,233
A.97100.710 BOND INTEREST	0	101,707	0	-8,846	0	92,861
BONDS - CERTIORARIS' Total	0	288,324	0	-1,230	0	287,094
BONDS-JUDG/TRS						
A.97110.610 BOND - PRINCIPAL	0	975,000	0	40,000	0	1,015,000
A.97110.710 BOND INTEREST	0	154,178	0	-60,695	0	93,483
BONDS-JUDG/TRS Total	0	1,129,178	0	-20,695	0	1,108,483
BONDS - CAPITAL						
A.97111.610 BOND - PRINCIPAL	0	6,743,290	0	1,109,865	0	7,853,155
A.97111.710 BOND INTEREST	0	3,489,193	0	867,434	0	4,356,627
BONDS - CAPITAL Total	0	10,232,483	0	1,977,299	0	12,209,782
R A N INTEREST						
A.97700.710 BOND INTEREST	0	989,200	0	-119,200	0	870,000
ENERGY PERFORMANCE						
A.97800.610 BOND - PRINCIPAL	0	406,515	0	79,441	0	485,956

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SYRACUSE CITY SCHOOL DISTRICT  
PROPOSED 2003-2004 BUDGET

	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
ENERGY PERFORMANCE						
A.97800.710 BOND INTEREST	0	183,747	0	22,446	0	206,193
ENERGY PERFORMANCE Total	0	590,262	0	101,887	0	692,149
ALLOWANCE FOR NEGOTIATION						
A.98030.188 ALLOWANCE FOR NEGOTIATION	0	750,459	0	-750,459	0	0
INTERFUND - SPECIAL AID						
A.99010.950 EXPER. PRE-K & DRUG PROG	0	806,652	0	-150,568	0	656,084
INTERFUND - CAPITAL						
A.99500.103 DIRECTOR	1	79,542	0	-56	1	79,486
A.99500.160 SUPPORT STAFF NON CERT.	5	254,219	0	444	5	254,663
A.99500.180 CLERICAL	3	95,001	0	0	3	95,001
PERSONAL SERVICES Total	9	428,762	0	388	9	429,150
A.99500.801 STATE RETIREMENT(ERS)	0	0	0	18,179	0	18,179
A.99500.803 SOCIAL SECURITY	0	0	0	26,607	0	26,607
A.99500.804 WORKMENS COMP	0	0	0	2,704	0	2,704
A.99500.805 MEDICAL	0	0	0	57,100	0	57,100
A.99500.806 DENTAL	0	0	0	6,214	0	6,214
A.99500.809 MEDICARE	0	0	0	6,223	0	6,223
BENEFITS Total	0	0	0	117,027	0	117,027
A.99500.900 CAPITAL IMPROVEMENTS	0	59,827	0	0	0	59,827

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SYRACUSE CITY SCHOOL DISTRICT  
PROPOSED 2003-2004 BUDGET

	2002-2003 FTE	AMOUNT	FTE CHANGE	AMOUNT CHANGE	2003-2004 FTE	AMOUNT
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INTERFUND - CAPITAL						
A.99500.905 PLANNING	0	152,902	0	1,967	0	154,869
A.99500.906 BUILDING ALTERATION	0	308,619	0	-308,619	0	0
A.99500.908 NYPA (1 OF 7 YRS)	0	159,777	0	0	0	159,777
INTERFUND Total	0	681,125	0	-306,652	0	374,473
INTERFUND - CAPITAL Total	9	1,109,887	0	-189,237	9	920,650
A GENERAL FUND Total	2,981.33	208,800,725	-90.87	-1,373,891	2,890.46	207,426,834
Total	2,981.33	208,800,725	-90.87	-1,373,891	2,890.46	207,426,834