



# MESSAGE FROM THE MAYOR

April 8, 2004

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, 2004 through June 30, 2005.

This is the third, and by far the most challenging budget, I have proposed to the Common Council during my tenure as Mayor of the City of Syracuse. During these three years I believe we have taken positive steps to position the City for the future. SyraStat is well established and continues to expand, the City's bond rating has improved for the first time in ten years, we have provided increased financial support for the City School District, our fund balance remains formidable and service levels have been maintained under very challenging financial circumstances. I have said many times, the City of Syracuse should be rewarded by the State of New York for making positive institutional change. Incremental increases in State Aid are necessary to augment our aggressive financial stewardship. Today, however, without outside assistance from the State of New York and acknowledgement by our County leadership that a strong City is vital to a prosperous County, the tide may be turning. Our financial obligations are mounting and we must have the resources to address the challenges that lie ahead.

The 2004/2005 budget contains a total appropriation of \$473,103,680: \$224,916,486 for all City operations and \$248,187,194 for the School District. The funding levels as proposed represent a 11.5% increase for the City and a 19.3% increase for the School District over the approved 2003/2004 budget. For both the City and the School District, these double-digit increases are almost solely attributable to a limited number of line items. They are: contractual obligations to employees, rising pension costs and rising health care costs.

While the pressures we are facing from these expenditure increases are quite clear, our anticipated revenue levels remain uncertain. This uncertainty stems from the fact that the State of New York has not completed their budget process by the April 1<sup>st</sup> deadline, School District funding levels as they relate to the Campaign for Fiscal Equity (CFE) lawsuit have not been determined, and the debate over the 1% increase in the local sales tax has not been resolved. The budget I am submitting to you makes several assumptions about these revenues. Should they not materialize before the Charter deadline for enacting a new budget, I will direct my staff, in concert with the Common Council, to prepare a contingency plan for City and School District spending.

## Revenues:

There has been much debate recently regarding the addition of 1% to the local sales tax. Approval for an increase has been forwarded by Onondaga County to the New York State Legislature for their consent. I believe that the State Legislature will not enact the sales tax increase as submitted because they do not agree with the proposed distribution of this sales tax revenue. My 2004/2005 budget plan includes the addition of the 1% sales tax increase according to the same formula that exists for the remaining 3%. This translates into \$17 million in additional revenue for the City and \$1.2 million for the City School District. This influx of sales tax revenue will substantially correct the structural budget deficit annually facing the City.

Of the City's \$17 million share of the new sales tax revenue, I have included a direct transfer of \$3.8 million to the School District. In this way, the School District will receive a minimum of \$5 million in new sales tax revenue. If this plan is enacted by September 1, 2004, a full year of increased sales tax revenue is anticipated.

Because the State did not meet its budget deadline, the City is forced to estimate how much State Aid to budget for the coming fiscal year for both the City and the School District. The City of Syracuse has not received any increases in State Aid since 2000. A fourth consecutive year without any increase in this aid has the potential to cripple vital City operations. The budget assumes that the City will be provided with a minimum of \$5 million in new permanent State Aid.

A further unknown as the 2004/2005 School District budget is finalized is the funding decision that will be forthcoming related to the CFE lawsuit. A declaration that our current educational funding system is inequitable has not translated, so far, into dollars being recognized by any urban school districts. With a deadline of July 30, 2004 for an agreed upon proposal looming, and numerous funding proposals being offered, the 2004/2005 budget contains \$33.3 million in additional State Aid to the City School District. This figure, combined

with the \$5 million in new sales tax revenue, will balance the School District budget.

For the City, a \$2 million transfer from fund balance to cover anticipated expenses will be necessary. We will continue to closely monitor all expenditures to limit the actual fund balance that we need to transfer during the fiscal year. Our projections indicate that even with this transfer, our fund balance will remain within the acceptable guidelines set by the State Comptroller.

The current financial position of the New York State Retirement System and the negative impact this has on local municipalities has been well documented over the last year. For the City of Syracuse, the retirement bill for uniformed and civilian employees combined is expected to increase 161.5%, or \$9.9 million. If absorbed by a property tax increase, this one item would lead to a 44% property tax increase and cost the average property owner over \$200. We have elected to exercise the State comptroller's one-time option of bonding for all retirement costs over 7% of payroll. This appears as a revenue item and accounts for \$7.1 million in bonding proceeds in the 2004/2005 budget that will directly offset retirement costs. Without some further refinement of the State Retirement System, this one-time allowance will translate into a direct \$10 million expenditure increase in next year's budget.

As outlined, several of the proposed revenue items are contingent upon State and County action. If, however, funding levels actually received are less than budgeted, our contingency plan would have to consider property tax increases, water and sewer rate increases, additional use of already limited fund balance, service reductions, and lay-offs.

#### Expenditures:

Overall City General Fund spending is projected to increase \$21.6 million in 2004/2005. This large increase is due to several specific areas. They are:

- Retirement cost increase of \$9.9 million
- Transfer to the City School District of \$3.8 million (based on the City receiving 25% share of new sales tax revenue)
- Health insurance increase of \$3.7 million
- Employee contractual obligation increase of \$2.2 million
- City/County Courthouse increase in bonding obligation costs of nearly \$1 million
- Cash capital increase of \$1 million since one-time use of cash reserve occurred this year

A large percentage of these expenditure increases are driven by rising personnel costs. The details surrounding the City's rising pension bill have been previously discussed. Health insurance costs continue to far outpace inflation and are

expected to rise 17% in 2004/2005. Since I took office three years ago, health insurance costs have increased 50% or \$8.5 million. Previously approved 2% pay increases are budgeted for all bargaining units except the PBA, which is currently without a contract. A modest increase has been budgeted to accommodate the anticipated costs of the Police contract.

#### Initiatives:

Several initiatives are contained in this budget, including:

- 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
- Continue to implement energy action plans to reach a goal of 20% cost reduction by the end of 2005
- Addition of new uniform hires in both the Police and Fire Departments
- The initial stages of the District-wide School Reconstruction Project
- Expansion of the Creekwalk as an essential link into our City neighborhoods
- Expansion of the night recreation program to add three additional sites and lengthen the hours of operation at the current sites
- Separation of Clinton Square and Downtown Special Event costs into one object line in the budget to reflect actual costs to the City
- Internal management of the Clinton Square Ice Rink
- Funding of the VIPP program and a continuation of the summer employment program for at-risk youth
- Completion of infrastructure repair projects including the Solar/Kirkpatrick corridor, Southwest Community Center, Wilson Park, the Walton Street Bridge and expansion of the North Salina Street project, among others

#### City School District:

The Board of Education submitted a budget to the City containing a \$38 million shortfall. Faced with many uncertainties relating to our revenue outlook, the City School District is also reliant upon actions that will be taken in Albany after this budget is proposed. If the sales tax and CFE settlements fail to materialize as budgeted, the School District will be facing expenditure reductions that will have to be instituted prior to the start of the fiscal year in July. Projected expenditure increases for the School District are very similar to those outlined for the City in that they are nearly all personnel related.

In partnership with Dr. Jones, I continue to work with our State representatives for approval of the District-wide School Reconstruction Project, the District's fair share of the CFE settlement and charter school funding relief. A proposal that I remain committed to is the consolidation of the financial management systems of the School District and the City to better manage and utilize our combined resources.

Other City Funds:

The budget, as proposed, does not require adjustment to water or sewer charges. We are awaiting the final report from the consultant hired by the City to evaluate all Water Department operations. Implementation of their recommendations should occur during 2004/2005.

The Aviation Enterprise Fund's revenues remain stable. The Department of Aviation continues to make strategic investments at Syracuse Hancock Airport. There are several major projects that will be underway in 2004/2005 to further enhance the operation of the airport.

Conclusion:

I am confident that our State representatives will recognize the necessity for increasing the sales tax according to the current formula. This budget does not rely on property tax increases that burden less than half of the population, but rather on sales tax that is uniformly distributed. Given the restrictions of the City Charter, we must have resolution to the State budget and sales tax issue by May 5, 2004 to allow enough time for contingency planning, if necessary.

I must reiterate it is time to reward success. We have righted our financial ship with numerous internal checks and balances, but now require outside assistance to maintain stability.

Increased sales tax and State Aid revenue will not fund any new programs, but will simply allow both the City and School District to maintain necessary operations already in place.

This will be a very challenging year and I pledge my every effort to continue to work with the Common Council to improve the City's financial position.

Sincerely,



Matthew J. Driscoll  
Mayor

**SUBSEQUENT EVENTS:**

1. Budget Amendments: The budget approved by the Common Council and the Mayor included amendments to:
  - Provide \$5.1 million in new local support for the City School District through a 9.5% increase in the School District property tax levy
  - Increase the property tax levy for City operations by 9.5%, raising \$2.1 million
  - Reduce estimated revenues from the proposed 1% County sales tax increase to \$9.9 million for FY '04/05
  - Increase water rates by 13.5%
  - Reduce the planned use of fund balance from \$2.0 million to \$1.2 million
  
2. Sales Tax: Negotiations between the City and Onondaga County over the distribution formula for the additional 1% local sales tax were finalized and approved by both jurisdictions, effective September 1, 2004. As a result, the City is expected to reach its budgeted sales tax target through a combination of direct sales tax receipts and a \$3 million annual contribution from the County for City infrastructure expenses.
  
3. State Aid: As of July 31<sup>th</sup>, the State budget has not been finalized, resulting in uncertainty in both City (\$5 million) and School District (\$33 million) revenue estimates. Should the budgeted State funding not be forthcoming, contingency plans will be implemented to bring expenditures in line with available resources.



# CITY OF SYRACUSE, NEW YORK

## HONORABLE MATTHEW J. DRISCOLL, MAYOR

**Budget Adopted May 10, 2004**

### **COMMON COUNCIL**

Honorable Bea González, President  
Honorable Van B. Robinson, Councilor-at-Large  
Honorable Beth Brownson, Councilor-at-Large  
Honorable Bill Ryan, Councilor-at-Large  
Honorable Stephanie A. Miner, Councilor-at-Large  
Honorable Jeffrey D. DeFrancisco, Councilor, First District  
Honorable Martin D. Masterpole, Councilor, Second District  
Honorable Patricia Kelly Waelder, Councilor, Third District  
Honorable Thomas M. Seals, Councilor, Fourth District  
Honorable William J. Simmons, Councilor, Fifth District

### **Office of Management and Budget:**

Mr. Kenneth Mokrzycki, Acting Director  
Mr. John J. Vavonese, Assistant Director  
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, 2004 - JUNE 30, 2005**

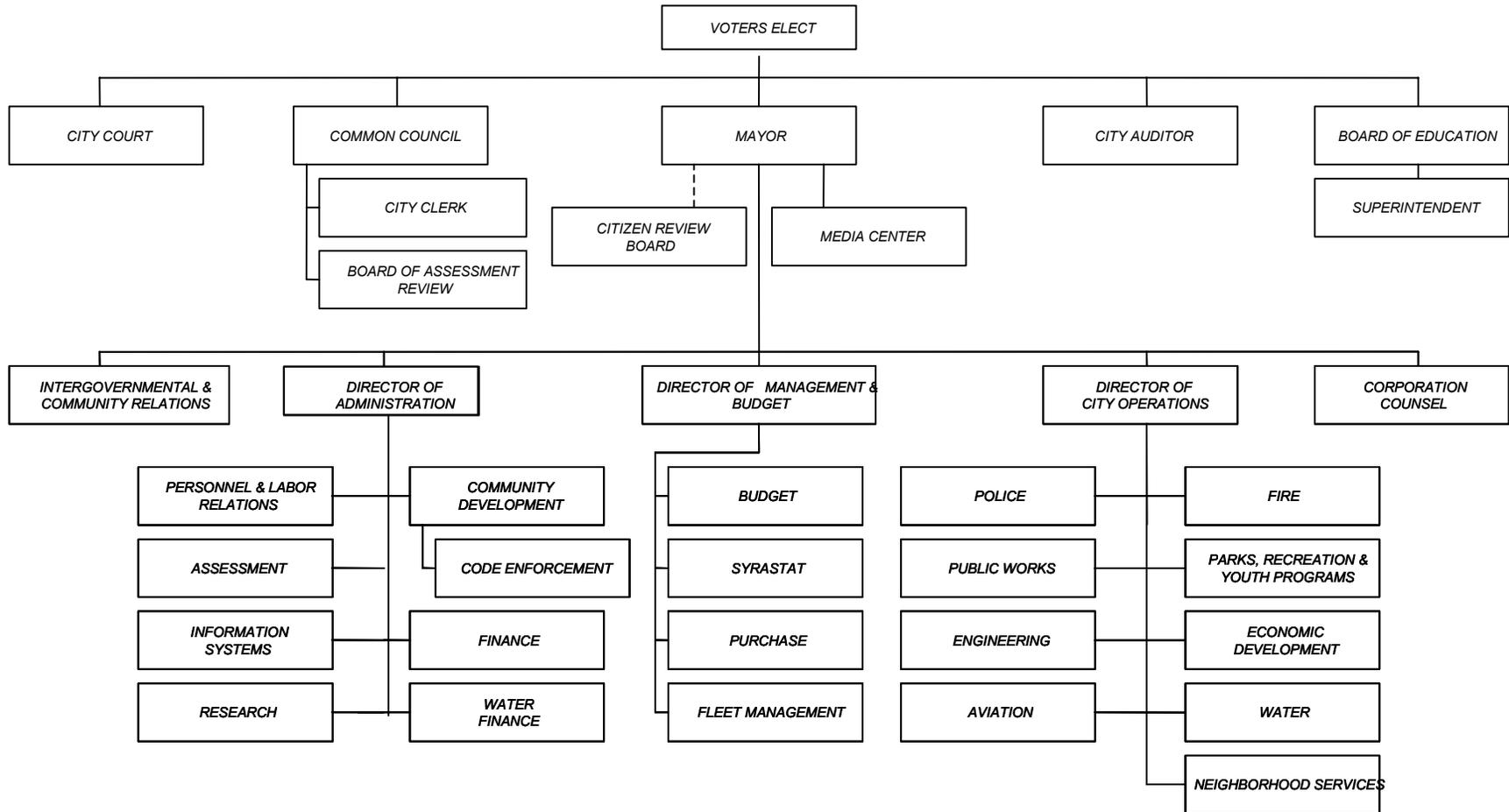
In accordance with Article VI, Section 6-102 of the Charter of the City of Syracuse, and pursuant to the Uniform System of Accounts for Cities, as provided for by Section 36 of the General Municipal Law, this budget was prepared by the Director of Management and Budget ; approved by the Mayor and transmitted to the Common Council on April 8, 2004; published in the official newspaper on May 1, 2004 and was approved in amended form by the Common Council on May 10, 2004. The Mayor declined to object to the Common Council's amendments and the budget, in its amended form, became effective as of May 17, 2004 pursuant to Section 6-102 (4)(c)(1) of the City Charter of the City of Syracuse (1960), as amended.

**THE CITY OF SYRACUSE  
2004/2005 GENERAL STATISTICS**

POPULATION*	
CITY OF SYRACUSE .....	<u>147,306</u>
COUNTY OF ONONDAGA .....	<u>458,336</u>
PUBLIC SCHOOL ENROLLMENT (2004/2005) .....	<u>21,298</u>
AREA.....	<u>25.83 sq. miles</u>
ASSESSED VALUATION (Full-Value Assessment for General City Purposes).....	<u>\$ 3,495,839,199</u>
ASSESSED VALUATION (Full-Value Assessment for School District Purposes).....	<u>\$ 3,416,333,250</u>
PERCENTAGE OF PROPERTY EXEMPT FROM TAXATION .....	<u>49.0%</u>
EQUALIZATION RATE	
FOR CALCULATION OF CONSTITUTIONAL TAXING POWER .....	<u>103.49%</u>
FOR ALL OTHER PURPOSES .....	<u>100.00%</u>
CITY TAX RATE - REAL ESTATE (Per \$1,000 Assessed Valuation) .....	<u>\$ 24.1285</u>
GENERAL CITY .....	<u>\$ 7.1984</u>
CITY SCHOOL DISTRICT .....	<u>\$ 16.9301</u>
BUDGET TOTAL .....	<u>\$ 469,375,645</u>
GENERAL CITY .....	<u>\$ 221,137,611</u>
CITY SCHOOL DISTRICT .....	<u>\$ 248,238,034</u>
CITY TAX LEVY - REAL ESTATE .....	<u>\$ 83,777,193</u>
GENERAL CITY .....	<u>\$ 24,592,252</u>
CITY SCHOOL DISTRICT .....	<u>\$ 59,184,941</u>

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

# ORGANIZATION OF THE CITY OF SYRACUSE



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## **COMPARATIVE AND SUPPLEMENTAL DATA**



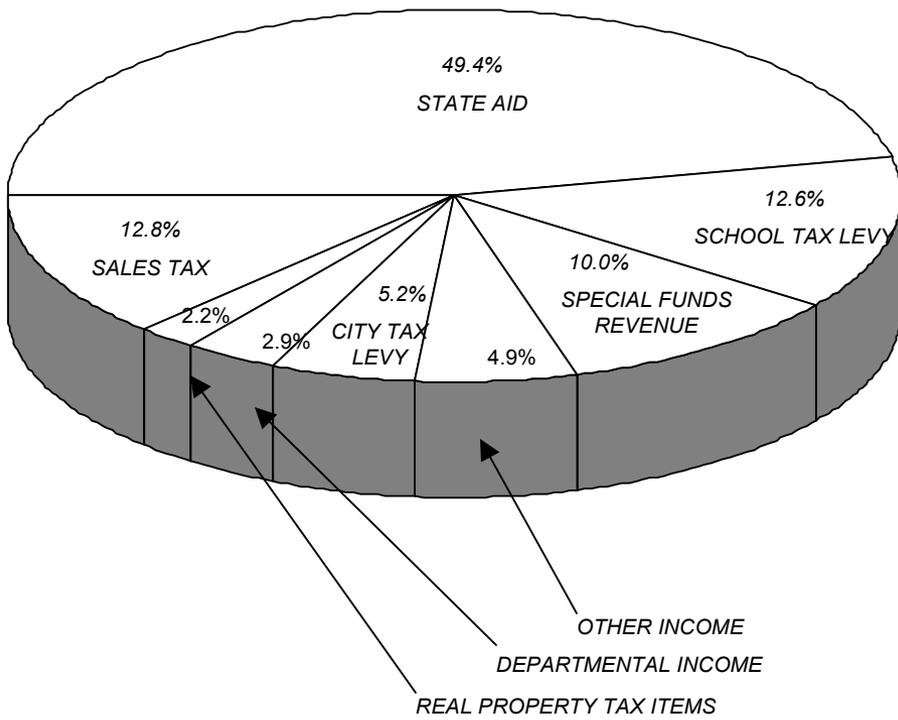
## COMBINED CITY AND SCHOOL DISTRICT BUDGET SUMMARY

	<u>2003/2004 Budget</u>	<u>2004/2005 Budget</u>	<u>Dollar Change</u>	<u>% Change</u>
<b><u>Appropriations</u></b>				
General City	\$ 201,573,400.14	\$ 221,137,611.00	+\$ 19,564,210.86	+ 9.71%
City School District	\$ 207,961,984.24	\$ 248,238,034.00	+\$ 40,276,049.76	+ 19.37%
Total	<u>\$ 409,535,384.38</u>	<u>\$ 469,375,645.00</u>	<u>+\$ 59,840,260.62</u>	<u>+ 14.61%</u>
<b><u>Less: Revenues</u></b>				
General City	\$ 179,114,723.00	\$ 196,545,359.00	+\$ 17,430,636.00	+ 9.73%
City School District	\$ 153,911,810.00	\$ 189,053,093.00	+\$ 35,141,283.00	+ 22.83%
Total	<u>\$ 333,026,533.00</u>	<u>\$ 385,598,452.00</u>	<u>+\$ 52,571,919.00</u>	<u>+ 15.79%</u>
<b>COMBINED TAX LEVY*</b>	<b><u>\$ 76,508,851.38</u></b>	<b><u>\$ 83,777,193.00</u></b>	<b><u>+\$ 7,268,341.62</u></b>	<b><u>+ 9.50%</u></b>

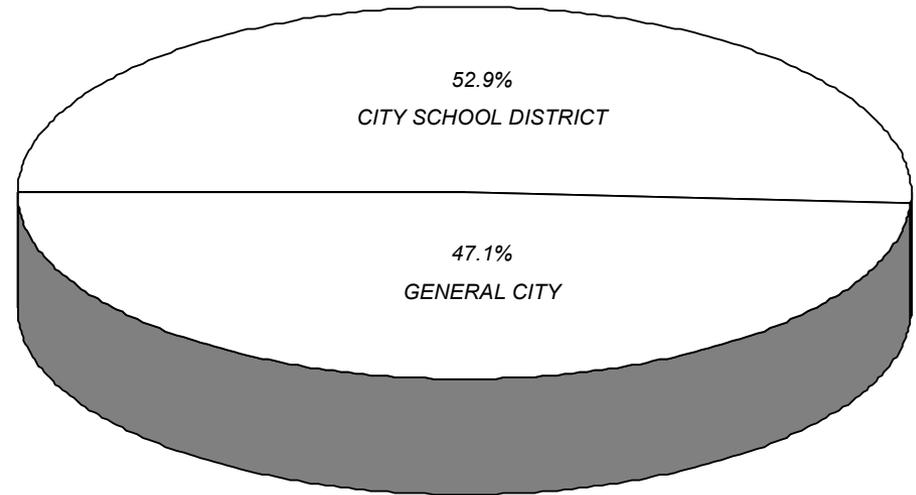
\* The Combined Tax Levy in this presentation includes the portion of the levy funded by STAR state aid, anticipated not to exceed \$3,432,815 for general City purposes and \$8,313,240 for School purposes for 2004/05.

# 2004/2005 TOTAL CITY BUDGET \$469,375,645

### TOTAL NET REVENUES



### TOTAL NET EXPENDITURES



**WHERE THE MONEY WILL COME FROM  
2004/2005 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	\$180,644,214.00		
Revenue Sharing	\$12,532,382.00		
Additional State Aid	\$5,000,000.00		
Mortgage Tax	\$1,350,000.00		
State Highway Maintenance	\$203,690.00		
State Highway Aid	\$1,450,000.00		
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 Full Value Assessment Aid	\$60,981.00		
State Aid-STAR Administration	\$28,449.00		
Youth Projects	\$40,000.00		
	<u>\$40,000.00</u>	<b>\$232,081,910.00</b>	<b>49.4%</b>
<b><u>Real Property Taxes (Includes portions covered by STAR)</u></b>			
School Property Tax Levy	\$59,184,941.00		
City Property Tax Levy	\$24,592,252.00		
	<u>\$24,592,252.00</u>	<b>\$83,777,193.00</b>	<b>17.8%</b>
<b><u>Real Property Tax Items</u></b>			
Payments in Lieu of Taxes	\$6,150,824.00		
Tax Fees and Penalties	\$737,157.00		
Prior Years' Tax Collections (Including Tax Lien Sale)	\$3,589,753.00		
	<u>\$3,589,753.00</u>	<b>\$10,477,734.00</b>	<b>2.2%</b>
<b><u>Non-Property Taxes</u></b>			
Sales Tax	\$63,537,171.00		
Utilities Gross Receipts Tax	\$2,383,347.00		
DestiNY USA Guarantee	\$4,000,000.00		
	<u>\$4,000,000.00</u>	<b>\$69,920,518.00</b>	<b>14.1%</b>
<b><u>Other Revenues</u></b>			
Departmental Revenues	\$13,429,557.00		
Special Funds	\$46,895,738.00		
City School District-Other Revenues	\$4,774,906.00		
General City-Other Revenues	\$9,584,747.00		
General City-Surpluses and Balances	\$1,234,342.00		
Less: Interfund Revenues	(\$2,801,000.00)		
	<u>(\$2,801,000.00)</u>	<b>\$73,118,290.00</b>	<b>16.5%</b>
<b><u>TOTAL</u></b>		<b><u>\$469,375,645.00</u></b>	<b><u>100.0%</u></b>

**HOW THE MONEY WILL BE USED  
2004/2005 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	\$248,238,034.00	52.9%
<b><u>Capital Appropriation and Debt Service (City)</u></b>		
Capital Appropriation	\$2,447,795.00	0.5%
Principal and Interest on Bonds and Notes	\$15,529,237.00	3.3%
<b><u>Operation and Maintenance (City)</u></b>		
Police	\$33,486,893.00	7.1%
Fire	\$24,835,785.00	5.3%
Public Works	\$22,216,584.00	4.7%
Water (Less Employee Benefits of \$2,117,775)	\$14,971,561.00	3.2%
Sewer (Less Employee Benefits of \$846,155)	\$3,833,425.00	0.8%
Parks and Recreation	\$6,431,400.00	1.4%
Aviation (Less Employee Benefits of \$1,707,862)	\$22,553,960.00	4.8%
Engineering	\$3,803,640.00	0.8%
Law	\$1,257,898.00	0.3%
Finance, Audit, Assessment	\$2,588,321.00	0.6%
Community Development	\$2,942,213.00	0.6%
Executive	\$2,257,755.00	0.5%
Elections, City Clerk, Common Council and Citizen Review Board	\$1,069,905.00	0.2%
Employee Benefits (\$52,389,804 + \$4,671,792)	\$57,061,596.00	12.2%
All Other Appropriations (Net)	\$3,849,643.00	0.8%
<b><u>TOTAL</u></b>	<b><u>\$469,375,645.00</u></b>	<b><u>100.0%</u></b>

## COMPUTATION OF CONSTITUTIONAL TAXING POWER

<u>For Assessment Rolls Completed in Year</u>	<u>Total Assessed Valuation of Taxable Real Estate</u>	<u>Special State Equalization Ratio</u>	<u>Full Valuation of Taxable Real Estate</u>
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%	\$3,457,663,109
2004/2005	\$3,416,333,250	103.49%	\$3,301,124,021
Total Full Valuation			\$17,320,249,011
Five-Year Average Full Valuation			\$3,464,049,802
Two Percent Five-Year Average Full Valuation			\$69,280,996
Net Debt and Capital Exclusions			
City		\$18,707,598	
School District		\$12,933,463	
Total Exclusions			<u>\$31,641,061</u>
Maximum Taxing Power			\$100,922,057
Tax Levy			
City		\$24,592,252	
School District		\$59,184,941	
Combined Tax Levy			<u>\$83,777,193</u>
<b>CONSTITUTIONAL TAX MARGIN</b>			<b><u>\$17,144,864</u></b>

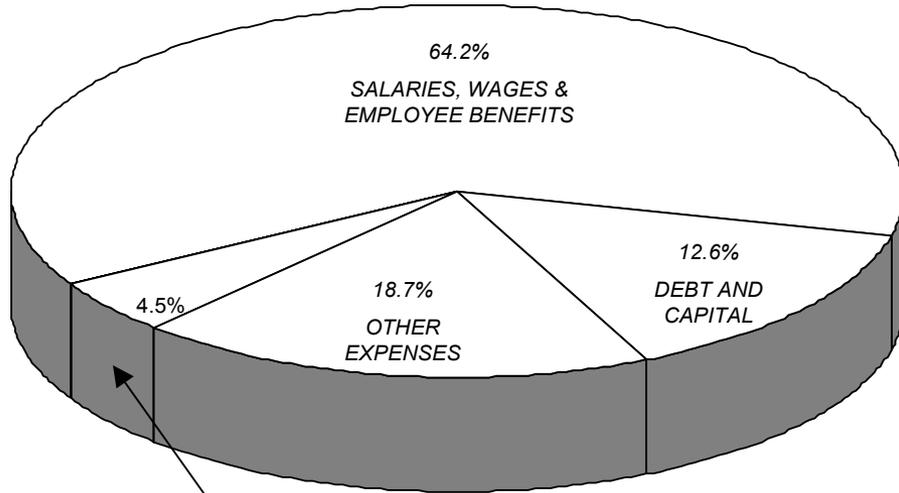
## TAX RATE

	<u>2003/2004</u>	<u>2004/2005</u>	<u>Dollar Change</u>	<u>% Change</u>
<b><u>City</u></b>				
Total Assessed Valuation	\$ 3,427,233,470.00	\$ 3,416,333,250.00	+\$ (10,900,220.00)	- -0.32%
Total Tax Levy	\$ 22,458,677.14	\$ 24,592,252.00	+\$ 2,133,574.86	+ 9.50%
Tax Rate Per \$1,000	\$ 6.5530	\$ 7.1984	+\$ 0.6454	+ 9.85%
<b><u>School District</u></b>				
Total Assessed Valuation	\$ 3,511,948,420.00	\$ 3,495,839,199.00	-\$ (16,109,221.00)	- -0.46%
Total Tax Levy	\$ 54,050,174.24	\$ 59,184,941.00	+\$ 5,134,766.76	+ 9.50%
Tax Rate Per \$1,000	\$ 15.3904	\$ 16.9301	+\$ 1.5397	+ 10.00%
<b>COMBINED TAX RATE PER \$1,000</b>	<b>\$ <u>21.9434</u></b>	<b>\$ <u>24.1285</u></b>	<b>+\$ <u>2.1851</u></b>	<b>+ <u>9.96%</u></b>

# 2004/2005

## GENERAL CITY BUDGET COMPARISON

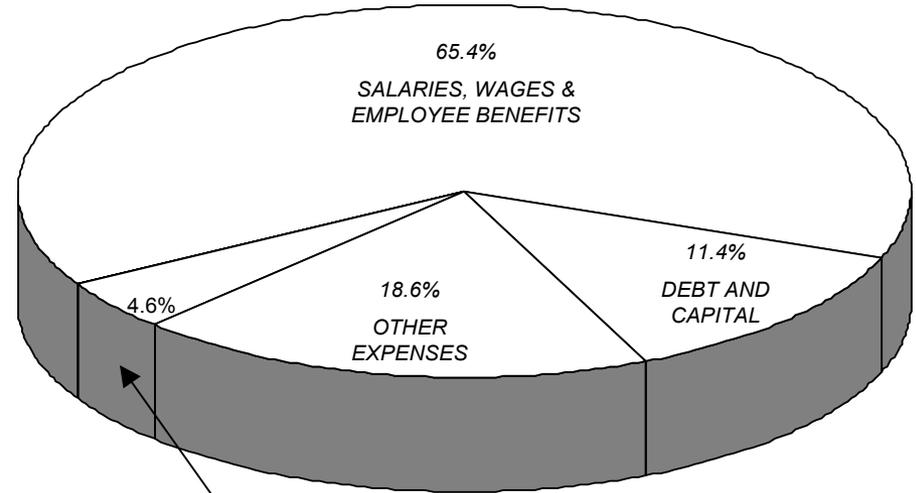
**NET APPROPRIATION  
\$201,573,400**



**2003/2004**

*SPECIAL OBJECTS OF EXPENSE*

**NET APPROPRIATION  
\$221,137,611**

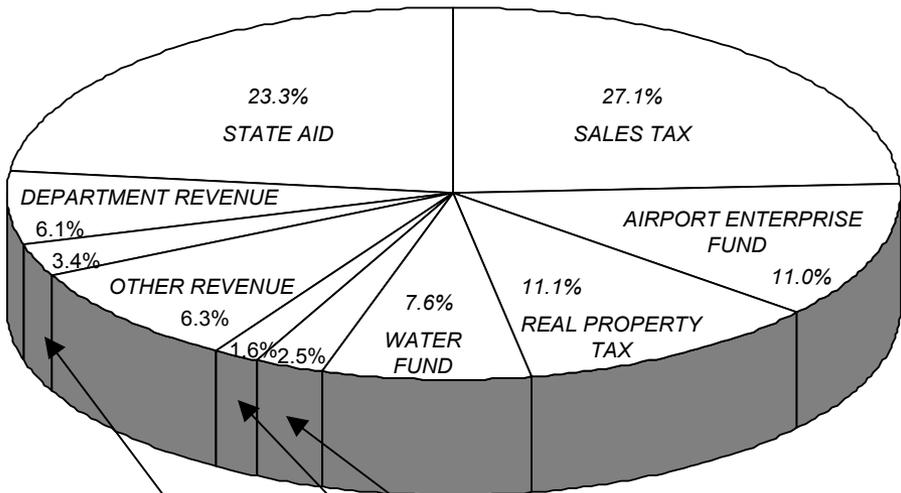


**2004/2005**

*SPECIAL OBJECTS OF EXPENSE*

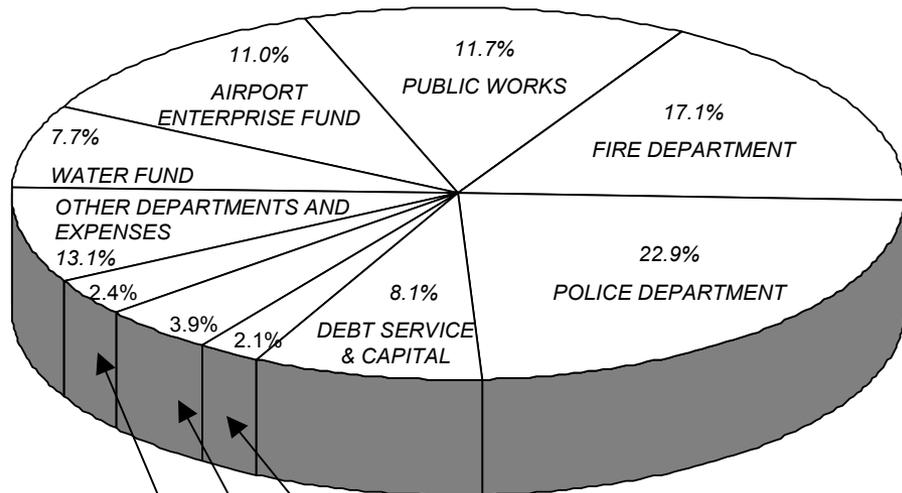
# 2004/2005 GENERAL CITY BUDGET \$221,137,611

### TOTAL NET REVENUES



OTHER FUNDS' REVENUE  
UTILITY TAX  
REAL PROPERTY TAX ITEMS

### TOTAL NET EXPENDITURES



SEWERS AND STREAMS  
PARKS, RECREATION AND YOUTH PROGRAMS  
ENGINEERING

## GENERAL CITY - APPROPRIATION SUMMARY COMPARISON

	<u>2003/2004</u> <u>Budget</u>	<u>%</u>	<u>2004/2005</u> <u>Budget</u>	<u>%</u>
Salaries and Wages	\$89,573,747.00	42.80%	\$94,381,362.00	40.78%
Equipment	\$424,592.00	0.20%	\$569,508.00	0.25%
Contractual Expenses*	\$37,553,587.00	17.95%	\$39,743,699.00	17.17%
Employee Benefits	\$46,321,612.00	22.13%	\$57,061,596.00	24.65%
Special Objects**	\$7,074,455.00	3.38%	\$10,577,196.00	4.57%
City Share of Local Assessments	\$1,995,000.00	0.95%	\$1,735,000.00	0.75%
Debt Service	\$22,406,569.00	10.71%	\$22,416,467.00	9.69%
Capital Appropriations	\$2,930,671.00	1.40%	\$3,923,295.00	1.70%
Downtown Special Assessment	\$765,000.00	0.37%	\$790,000.00	0.34%
1% Added Pursuant to Law	\$222,363.14	0.11%	\$243,488.00	0.10%
Total	\$209,267,596.14	100.00%	\$231,441,611.00	100.00%
Less: Other Reimbursements	( <u>\$7,694,196.00</u> )		( <u>\$10,304,000.00</u> )	
<b>TOTAL NET APPROPRIATION</b>	<b>\$201,573,400.14</b>		<b>\$221,137,611.00</b>	

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

## GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2003/2004 Budget	2004/2005 Budget	Increase or (Decrease)
Common Council	\$361,667	\$369,332	\$7,665
Citizen Review Board	\$99,938	\$104,909	\$4,971
Executive	\$2,177,000	\$2,257,755	\$80,755
Finance	\$1,865,155	\$1,919,422	\$54,267
Audit	\$190,620	\$198,876	\$8,256
City Clerk	\$237,286	\$250,458	\$13,172
Assessment	\$465,496	\$470,023	\$4,527
Law	\$1,153,790	\$1,257,898	\$104,108
Elections	\$410,452	\$345,206	(\$65,246)
Community Development	\$2,722,220	\$2,942,213	\$219,993
Engineering	\$5,195,577	\$3,803,640	(\$1,391,937)
Public Works	\$21,895,972	\$22,216,584	\$320,612
Fire	\$23,519,937	\$24,835,785	\$1,315,848
Police	\$30,439,130	\$33,486,893	\$3,047,763
Parks and Recreation	\$6,302,697	\$6,431,400	\$128,703
Water Fund	\$14,808,312	\$17,089,336	\$2,281,024
Sewer Fund	\$4,555,598	\$4,679,580	\$123,982
Aviation Fund	\$23,750,665	\$24,261,822	\$511,157
Fiscal Services	\$165,000	\$140,000	(\$25,000)
Board of Assessment Review	\$15,000	\$15,000	\$0
Printing & Advertising	\$150,000	\$165,000	\$15,000
Labor Relations Expense	\$30,000	\$50,000	\$20,000
Unallocated Insurance	\$25,500	\$29,700	\$4,200
Conference & Association Dues	\$35,200	\$30,000	(\$5,200)
Judgements and Claims	\$300,000	\$300,000	\$0
Partnership to Reduce Juvenile Gun Violence	\$75,000	\$0	(\$75,000)
Summer Employment for At-Risk Youth	\$90,000	\$90,000	\$0
VIPP	\$125,000	\$150,000	\$25,000
Tax Certiorari	\$50,000	\$40,000	(\$10,000)
Prior Year's Special Assessment Refund	\$10,000	\$5,000	(\$5,000)
City Share of Local Assessment	\$195,000	\$285,000	\$90,000

## GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2003/2004 Budget	2004/2005 Budget	Increase or (Decrease)
City Share of Tax Deeds	\$450,000	\$150,000	(\$300,000)
External Auditors	\$65,000	\$65,000	\$0
Financial Management System	\$93,220	\$93,220	\$0
Special Audit Services	\$0	\$4,500	\$4,500
City/County Courthouse	\$1,227,800	\$2,096,500	\$868,700
Forensic Lab	\$700,860	\$0	(\$700,860)
Code Enforcement Demolition	\$400,000	\$600,000	\$200,000
Onondaga Historical Association	\$20,000	\$20,000	\$0
Miscellaneous Celebrations	\$32,000	\$32,000	\$0
Clinton Square-Special Events	\$0	\$275,000	\$275,000
Urban Cultural Parks Expenses	\$45,000	\$45,000	\$0
Metronet	\$25,000	\$30,000	\$5,000
Comprehensive Plan	\$150,000	\$0	(\$150,000)
Minority Recruitment Consultant	\$0	\$0	\$0
Profiling Study	\$25,000	\$0	(\$25,000)
University Neighborhood Grant Fund	\$316,000	\$318,500	\$2,500
Leadership Syracuse	\$20,000	\$20,000	\$0
Mandated Drug Testing	\$13,000	\$13,000	\$0
Neighborhood Watch Groups of Syracuse	\$63,535	\$67,802	\$4,267
Board of Zoning Appeals	\$7,100	\$7,100	\$0
Rescue Mission Van	\$36,000	\$36,000	\$0
Veterans' Post Rents	\$1,440	\$1,440	\$0
Allowance for Negotiations	\$4,437,000	\$1,200,000	(\$3,237,000)
Employee Retirement System	\$1,495,846	\$4,577,247	\$3,081,401
Police & Fire Retirement System	\$4,638,870	\$11,463,603	\$6,824,733
Police Pension Fund-Local	\$15,000	\$15,000	\$0
Fire Pension Fund-Local	\$40,000	\$25,000	(\$15,000)
Social Security	\$5,750,000	\$6,276,454	\$526,454
Workers' Compensation	\$2,020,000	\$1,800,000	(\$220,000)
Personal Injury Protection	\$50,000	\$50,000	\$0
Police 207-C Expenses	\$575,000	\$600,000	\$25,000
Fire 207-A Expenses	\$160,000	\$110,000	(\$50,000)

## GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2003/2004 Budget	2004/2005 Budget	Increase or (Decrease)
Unemployment Insurance	\$75,000	\$85,000	\$10,000
Hospital, Medical & Surgical Insurance:			
--Active Employees	\$11,911,290	\$13,683,593	\$1,772,303
--Retirees	\$9,830,290	\$11,726,407	\$1,896,117
Employee Assistance Program	\$38,000	\$42,500	\$4,500
Lease of Capital Equipment	\$199,690	\$252,267	\$52,577
Lease of Operating Equipment	\$199,110	\$65,126	(\$133,984)
Supplemental Benefit Payment	\$785,000	\$785,000	\$0
Revenue Anticipation Notes-Interest	\$500,000	\$300,000	(\$200,000)
Interfund Transfer-City School District	\$0	\$0	\$0
Debt Service-Interest	\$5,658,582	\$5,239,111	(\$419,471)
Debt Service-Principal	\$10,260,521	\$10,675,126	\$414,605
Less: Use of Interest Earned	(\$400,000)	(\$300,000)	\$100,000
Less: Reserve for Bonded Debt	(\$800,000)	(\$385,000)	\$415,000
Transfer to Capital Projects Fund	\$1,454,671	\$2,447,795	\$993,124
Downtown Special Assessment	\$765,000	\$790,000	\$25,000
Crouse-Marshall Special Assessment	\$75,000	\$75,000	\$0
Less: Interfund Appropriation	(\$3,416,000)	(\$2,801,000)	\$615,000
Total	<u>\$201,426,037</u>	<u>\$220,894,123</u>	<u>\$19,468,086</u>
1% Added Pursuant to Law	\$222,363	\$243,488	\$21,125
 GRAND TOTAL NET APPROPRIATIONS	 \$201,648,400	 \$221,137,611	 \$19,489,211

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2003/2004 <u>Budget</u>	2004/2005 <u>Budget</u>	Increase or <u>(Decrease)</u>
GENERAL FUND				
01.2701	<u>Surpluses and Balances</u>			
	Unreserved, Undesignated	\$9,291,000	\$1,234,342	(\$8,056,658)
	Subtotal	<u>\$9,291,000</u>	<u>\$1,234,342</u>	<u>(\$8,056,658)</u>
<u>Real Property Tax Items</u>				
01.1084	PILOT-S.I.D.A.	\$4,530,000	\$4,474,282	(\$55,718)
01.1081	PILOT-Non-Profit Housing	\$724,000	\$847,739	\$123,739
01.1083	PILOT-OnTrack	\$4,000	\$4,458	\$458
01.1085	PILOT-Syracuse University Dome	\$100,000	\$100,000	\$0
01.1086	PILOT-Carousel Center	\$0	\$0	\$0
01.1087	PILOT-Co-Generation Income	\$664,000	\$662,708	(\$1,292)
01.1088	PILOT-Hotel Syracuse (LINK)	\$85,000	\$61,637	(\$23,363)
01.1002	Special Lighting Tax	\$100,000	\$142,437	\$42,437
01.1003	Assessable Improvements	\$280,000	\$463,489	\$183,489
01.1004	Assessable Improvements Buyout	(\$200,000)	(\$187,249)	\$12,751
01.1090	Tax Fees and Penalties	\$391,860	\$737,157	\$345,297
01.1050	Prior Years' Tax Collection	\$1,300,000	\$1,989,753	\$689,753
01.1049	Tax Lien Sale	\$1,000,000	\$1,600,000	\$600,000
01.2661	Sale of Tax Property/Auction	\$0	\$0	\$0
01.0911	Less: Uncollected City Taxes-Current Year	(\$1,010,000)	(\$1,010,000)	\$0
01.1001	Less: Uncollected School Taxes-Current Year	(\$2,420,000)	(\$2,420,000)	\$0
	Subtotal	<u>\$5,548,860</u>	<u>\$7,466,411</u>	<u>\$1,917,551</u>
<u>Non-Property Tax Items</u>				
01.1110	Sales Tax	\$48,960,700	\$59,903,198	\$10,942,498
01.1130	Utilities Gross Receipts Tax	\$2,125,000	\$2,383,347	\$258,347
01.1170	CATV Franchise Tax	\$1,215,800	\$1,240,300	\$24,500
01.1590	Dome Stadium Reimbursements	\$270,000	\$240,000	(\$30,000)
01.2591	S.U./City Service Agreement	\$316,000	\$318,500	\$2,500
	Subtotal	<u>\$52,887,500</u>	<u>\$64,085,345</u>	<u>\$11,197,845</u>
<u>Departmental Income</u>				
01.1211	Judiciary-Criminal Division	\$78,000	\$90,000	\$12,000
01.1230	Finance-Abstract Fees	\$67,000	\$79,372	\$12,372
01.1231	--Duplicate Tax Bill Fee	\$15,000	\$12,410	(\$2,590)
01.1232	--County Tax Collection Fee	\$620,000	\$639,200	\$19,200

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2003/2004 Budget	2004/2005 Budget	Increase or (Decrease)
01.1237	--Onondaga County E911 Reimbursement	\$124,750	\$161,586	\$36,836
01.1580	--Restitution Charge	\$210,000	\$997,500	\$787,500
01.1581	--Restitution Surcharge	\$7,680	\$9,000	\$1,320
01.2545	--Licenses	\$96,000	\$96,000	\$0
01.2540	--Bingo Licenses	\$12,000	\$11,100	(\$900)
01.2541	--Bingo Receipts/Games of Chance Receipts	\$56,000	\$39,170	(\$16,830)
01.2542	--Games of Chance Receipts	\$840	\$1,540	\$700
01.2547	--Games of Chance Licenses	\$500	\$400	(\$100)
01.2610	--Fines and Penalties Viol/Traffic	\$230,000	\$260,000	\$30,000
01.2750	--Parking Ticket Receipts	\$2,500,000	\$2,460,000	(\$40,000)
01.2751	--Vehicle Booting Receipts	\$0	\$0	\$0
01.2770	--Miscellaneous Receipts	\$36,000	\$25,325	(\$10,675)
01.1255	City Clerk-Licenses	\$47,230	\$47,400	\$170
01.2550	Code Enforcement-Building Permits	\$1,100,000	\$1,000,000	(\$100,000)
01.2556	--Certificates of Compliance	\$250,000	\$250,000	\$0
01.2557	--Board of Zoning Appeals	\$1,500	\$1,100	(\$400)
01.2570	--Electrician Licenses	\$40,000	\$40,000	\$0
01.2571	--Heating Licenses	\$78,000	\$79,000	\$1,000
01.2572	--Elevator Permits	\$6,500	\$6,500	\$0
01.1570	--Demolition Charges-Unsafe Buildings	\$6,000	\$0	(\$6,000)
01.2260	--Reimbursement from Other Governments	\$125,000	\$60,000	(\$65,000)
01.2773	--Parking Garage Fees	\$3,250	\$2,800	(\$450)
01.2025	Parks and Recreation-Ballfield Fees	\$11,000	\$8,000	(\$3,000)
01.2611	--Animal Control Fines	\$18,000	\$14,400	(\$3,600)
01.2001	--Park Fees and Concessions	\$260,000	\$260,000	\$0
01.2002	--Clinton Square Rink Fees	\$170,000	\$100,000	(\$70,000)
01.1540	Fire-Reports and Permits	\$30,000	\$30,000	\$0
01.1541	--Smoke Detector Donations	\$7,000	\$7,000	\$0
01.1545	--Fire Regional Training Center	\$27,600	\$27,600	\$0
01.1539	--Fire Department Rescue Charges	\$0	\$0	\$0
01.2262	--Fire Reimbursement - Other Governments	\$48,060	\$48,060	\$0
01.1520	Police-Reports and Records	\$21,000	\$25,000	\$4,000
01.1588	--Annual Alarm Fee	\$35,000	\$28,000	(\$7,000)
01.1591	--Police Services to Outside Agencies	\$578,000	\$317,000	(\$261,000)
01.1592	--Police STOP-DWI	\$0	\$0	\$0
01.1593	--Police-Abandoned Vehicles	\$25,000	\$58,500	\$33,500
01.1594	Police-Auctioned Evidence	\$0	\$5,000	\$5,000
01.2261	--Police-Reimbursement from Other Governments	\$0	\$0	\$0

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2003/2004 Budget	2004/2005 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	\$135,000	\$140,000	\$5,000
01.1710 Public Works-Charges for Services	\$23,000	\$25,000	\$2,000
01.1711 --Paving Cuts	\$127,000	\$123,000	(\$4,000)
01.1712 --DPW Charges-Outside Agencies (Syr. Housing Auth.)	\$41,500	\$83,000	\$41,500
01.1740 --Parking Meter Receipts	\$1,350,000	\$1,125,000	(\$225,000)
01.1720 --Parking Lots	\$158,100	\$159,000	\$900
01.1722 --City Garage	\$0	\$0	\$0
01.1723 --Onondaga Tower Garage	\$361,940	\$460,000	\$98,060
01.1725 --Hotel Parking Garage	\$0	\$0	\$0
01.1726 --Off-Street Parking Facility: St. Joseph's Hospital	\$138,155	\$129,494	(\$8,661)
01.1727 --Fayette Parking Garage	\$553,275	\$580,000	\$26,725
01.1728 --Madison-Irving Parking Garage	\$372,000	\$550,000	\$178,000
01.1729 --Harrison Street Garage	\$975,000	\$937,000	(\$38,000)
01.1731 --Washington Street Parking Garage	\$753,520	\$680,000	(\$73,520)
01.1732 --Armory Square Garage	\$110,000	\$135,000	\$25,000
01.1733 --OnCenter Parking Garage	\$60,000	\$60,000	\$0
01.1734 --MONY Parking Garage	\$605,000	\$662,000	\$57,000
01.1741 --Autopark Revenues	\$14,000	\$14,000	\$0
01.1742 --DPW Loading Zone Permits	\$1,500	\$1,500	\$0
01.2130 --Recycling Revenues	\$10,000	\$10,000	\$0
01.2131 --Refuse & Garbage Charges	\$125,000	\$126,000	\$1,000
01.2301 --Charges for Services-Other Governments	\$120,000	\$120,000	\$0
01.2662 Assessment-Title Work	\$6,000	\$8,000	\$2,000
01.2663 --Appraisal Fees	\$2,400	\$2,400	\$0
01.2774 --Auction Bid Package Revenue	\$0	\$0	\$0
01.2772 --Administrative Fees-Auction	\$0	\$0	\$0
Subtotal	\$12,985,500	\$13,429,557	\$444,057
<u>Use of Money and Property</u>			
01.2401 Interest on Deposits	\$500,000	\$125,000	(\$375,000)
01.2410 Rental of Real Property	\$33,000	\$48,000	\$15,000
01.2711 Premium on RAN's	\$0	\$8,000	\$8,000
01.5710 Serial Bond Proceeds	\$0	\$7,144,752	\$7,144,752
Subtotal	\$533,000	\$7,325,752	\$6,792,752

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2003/2004 Budget	2004/2005 Budget	Increase or (Decrease)
<u>Sale of Property</u>				
01.2660	Sale of Real Property	\$3,310,000	\$300,000	(\$3,010,000)
01.2675	Gain on Disposal of Assets	\$50,000	\$125,000	\$75,000
	Subtotal	<u>\$3,360,000</u>	<u>\$425,000</u>	<u>(\$2,935,000)</u>
<u>State Aid</u>				
01.3089	Emergency Financial Aid to Certain Cities	\$2,430,533	\$2,430,533	\$0
01.3005	Mortgage Tax	\$1,150,000	\$1,350,000	\$200,000
01.3008	State Highway Aid	\$1,611,000	\$1,450,000	(\$161,000)
01.3001	Revenue Sharing	\$12,532,382	\$12,532,382	\$0
	2002/2003 Additional State Aid	\$0	\$5,000,000	\$5,000,000
01.3091	State Full Value Assessment Aid	\$0	\$60,981	\$60,981
01.3040	State Aid-STAR Administration	\$52,900	\$28,449	(\$24,451)
01.3510	Highway Maintenance	\$174,690	\$174,690	\$0
01.3513	Ramp Agreement	\$29,000	\$29,000	\$0
01.3820	Youth Projects	\$59,600	\$40,000	(\$19,600)
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	<u>\$46,381,766</u>	<u>\$51,437,696</u>	<u>\$5,055,930</u>
<u>Federal and State Aid Reimbursements</u>				
01.4589	Federal Aid - Traffic Control	\$103,122	\$100,162	(\$2,960)
	Subtotal	<u>\$103,122</u>	<u>\$100,162</u>	<u>(\$2,960)</u>
<u>Miscellaneous Revenue Items</u>				
01.2655	Bid/Spec. Revenue	\$10,000	\$10,000	\$0
01.2680	Insurance Recoveries	\$100,000	\$100,000	\$0
01.2712	Telephone Commissions	\$16,500	\$16,500	\$0
01.2730	Project Orange Contributions	\$17,100	\$18,856	\$1,756
01.2735	Carousel Guarantee	\$4,000,000	\$4,000,000	\$0
01.2769	Soda Commissions	\$800	\$0	(\$800)
01.2801	Aviation Fund Reimbursements	\$876,000	\$876,000	\$0
01.5035	Interfund Transfer-Water Fund	\$2,100,000	\$1,600,000	(\$500,000)
01.5036	Interfund Transfer-Sewer Fund Reimbursement	\$440,000	\$325,000	(\$115,000)
	Subtotal	<u>\$7,560,400</u>	<u>\$6,946,356</u>	<u>(\$614,044)</u>
TOTAL GENERAL FUND		\$138,651,148	\$152,450,621	\$13,799,473

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	<u>2003/2004 Budget</u>	<u>2004/2005 Budget</u>	<u>Increase or (Decrease)</u>
SPECIAL FUNDS			
<u>Aviation Enterprise Fund</u>			
General Aviation Revenue	\$20,000	\$0	(\$20,000)
Concession Revenue	\$6,000,000	\$6,000,000	\$0
Landing Fees	\$3,892,140	\$4,700,000	\$807,860
Parking Lots	\$5,000,000	\$5,000,000	\$0
Terminal Building Income	\$7,470,772	\$8,230,452	\$759,680
Other Revenues	\$68,000	\$68,000	\$0
Other Sources	\$80,000	\$80,000	\$0
Debt Reserve Applied-Aviation	\$719,753	\$183,370	(\$536,383)
Discretionary Funds Applied	\$500,000	\$0	(\$500,000)
Subtotal Aviation Enterprise Fund	<u>\$23,750,665</u>	<u>\$24,261,822</u>	<u>\$511,157</u>
<u>Water Fund</u>			
Use of Fund Balance	\$600,000	\$0	(\$600,000)
Sale of Water	\$13,716,312	\$16,633,036	\$2,916,724
Other Revenues	\$492,000	\$456,300	(\$35,700)
Subtotal Water Fund	<u>\$14,808,312</u>	<u>\$17,089,336</u>	<u>\$2,281,024</u>
<u>Sewer Fund</u>			
Sewer Rents	\$4,555,598	\$4,679,580	\$123,982
Subtotal Sewer Fund	<u>\$4,555,598</u>	<u>\$4,679,580</u>	<u>\$123,982</u>
<u>Downtown Special Assessment Fund</u>			
Special District Assessments	\$765,000	\$790,000	\$25,000
Subtotal Downtown Special Assessment Fund	<u>\$765,000</u>	<u>\$790,000</u>	<u>\$25,000</u>
<u>Crouse-Marshall Special Assessment Fund</u>			
Special District Assessments	\$75,000	\$75,000	\$0
Subtotal Crouse-Marshall Special Assessment Fund	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$0</u>
TOTAL SPECIAL FUNDS REVENUE	\$43,954,575	\$46,895,738	\$2,941,163
LESS: INTERFUND REVENUES	<u>(\$3,416,000)</u>	<u>(\$2,801,000)</u>	<u>\$615,000</u>
NET TOTAL ALL FUNDS	\$179,189,723	\$196,545,359	\$17,355,636

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2004

### CONSTITUTIONAL DEBT LIMIT

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

\$311,764,482

### GROSS INDEBTEDNESS

#### Bonds-City

Off-Street Parking Garage	\$330,000
Park One Place Garage-Phase I	\$155,000
Park One Place Garage-Phase II	\$95,000
Madison-Irving Garage	\$745,000
Sewer Replacement-1984	\$60,000
Pension System Contribution	\$1,700,000
S.A. & K. Land Purchase	\$42,554
Harrison Street Parking Garage	\$7,269,099
Sewer Replacement-1987	\$201,232
Airport Improvements	\$3,295,345
E-911 Project	\$420,615
Downtown Improvements-Lighting	\$321,320
Downtown Improvements-Drainage	\$68,064
West Genesee Street Bridge Rehabilitation	\$71,422
Downtown Improvements-Trees	\$327,779
Harrison Street Garage-2nd Phase	\$40,000
Convention Center Garage	\$2,385,000
Fayette Parking Garage Renovations	\$326,324
Downtown Sidewalk Vaults-Phase III	\$203,675
Zebra Mussel Control Project	\$263,675
Skaneateles Farm Project	\$196,885
Sewer and Manhole Rehabilitation-1990	\$75,000
Sewer and Manhole Rehabilitation-1991	\$160,000
Sewer and Manhole Rehabilitation-1992	\$520,000
Sewer and Manhole Rehabilitation-1993	\$271,566

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2004

### Bonds-City

West Genesee Street Bridge Rehabilitation	\$31,381
Fire Apparatus Replacement-1994	\$258,890
South Avenue Bridges	\$423,639
Street Reconstruction-1994/1995	\$1,042,621
Fire Station 6 Replacement	\$1,969,135
Street Reconstruction-1995	\$1,066,941
Fuel Facility	\$270,658
Harrison Street Traffic Operations	\$160,826
Certiorari-1995	\$76,020
Tax Certiorari Refunds-1996	\$126,385
Street Reconstruction-1996	\$211,819
Burnet Park Ice Rink	\$353,032
Road Reconstruction-1997	\$2,039,741
Onondaga Tower Garage Renovations	\$2,745,805
MONY Parking Garage-Non-Taxable	\$3,922,579
Downtown Vaults	\$235,355
Skaneateles Lake Watershed Program-1996/97	\$517,780
Skaneateles Lake Watershed Program-1997/98	\$713,909
Sewer and Manhole Rehabilitation	\$745,290
Facility Reconstruction and Improvements	\$878,616
Construct Deicing System	\$2,770,081
Noise Abatement-Phase IV	\$217,213
Runway 28/32 Overlay	\$154,368
Environmental Audit	\$61,015
Noise Abatement-Phase V	\$590,625
Environmental Audit-Phase III	\$241,009
Perimeter Road Construction-Phase I	\$377,073
Washington Street Garage-Conversion to Fixed Rate	\$9,270,000
MONY Parking Garage-Taxable	\$2,086,538
1997/98 Midtown Plaza Demolition	\$1,013,462
Fire Station Repairs	\$401,733
1997/98 City-Owned Sidewalk Improvements	\$219,327
1998/99 Street Reconstruction	\$1,582,807

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2004

### Bonds-City

Traffic Signal Interconnect	\$337,032
1998/99 City-Owned Sidewalk Improvements	\$292,435
1998/99 Kirkpatrick/Solar Streets	\$258,805
Valley Pool Improvements	\$365,544
Park Improvements	\$248,570
1997/98 Skaneateles Lake Watershed Maintenance	\$467,897
Kirk Park Improvements	\$150,000
Castle/State Street Park	\$95,000
Lewis Park Water Playscape	\$36,000
Parks Facilities Improvements-1999	\$76,000
Fire Apparatus-1999	\$960,000
Walton St. Bridge	\$253,506
Fire Station Repairs	\$507,011
City Owned Buildings	\$507,011
Unimproved Streets Overlay-2000	\$253,506
1999/00 Road Reconstruction	\$2,535,055
Traffic Signal Improvements	\$253,506
1999/00 Fire Vehicles	\$523,911
101 Chester St. Phase II	\$63,376
DPW Vehicles	\$954,871
Signal Interconnect	\$929,520
Police Facility	\$1,077,399
Kirkpatrick/Solar St. Improvements	\$253,506
Creekwalk Phase IV	\$253,506
Westcott Reservoir	\$169,004
Water Meter Replacement	\$1,478,782
Skaneateles Lake Watershed	\$422,509
Settled Claim	\$275,000
1995/96 Traffic Signal Interconnect	\$85,193
Walton Street Bridge Improvements	\$340,770
Fire Station Rehabilitation-1998	\$766,733
Fire Apparatus Replacement-1997	\$85,193
Fire Apparatus Replacement-2000	\$511,156

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2004

### Bonds-City

Fire Station Rehabilitation-1999	\$281,136
Hotel Syracuse Parking Garage	\$319,472
Parking Facility Lighting	\$425,963
Salt Storage Shed Construction	\$127,789
Creekwalk Phase IV	\$761,622
Kirkpatrick/Solar St. Improvements	\$268,357
2000/01 Unimproved Streets Overlay	\$319,472
2000/01 Road Reconstruction	\$2,287,422
Sunnycrest Track Improvements	\$106,491
2000 City-Owned Sidewalk Improvements	\$170,385
2000 Settled Claim	\$370,588
2000/01 Public Park Improvements	\$1,524,948
2000/01 Various Public Improvements	\$681,541
2001 Airport Refunding	\$20,160,000
Hiawatha Boulevard	\$453,960
Salt Storage Shed Construction	\$171,665
MONY Garage	\$476,848
2001/02 Public Infrastructure Improvements	\$953,697
2001/02 Unimproved Street Overlay	\$429,164
2001/02 City-Owned Sidewalks	\$190,741
2001/02 Road Construction	\$5,412,229
2001/02 Fire Station Repairs	\$100,138
2001/2002 Fire Apparatus Replacement	\$1,346,620
2001/02 DPW Equipment	\$1,019,502
Parking Lot #3 Improvements	\$143,055
DPW Building Improvements	\$190,739
2176 Erie Boulevard Environmental Investigation	\$144,962
1410 Erie Boulevard Environmental Investigation	\$159,267
Skaneateles Lake Intake #2 Extension	\$274,665
Water Supply Conduits	\$1,261,741
Skaneateles Lake Intake #2 Extension Engineering	\$495,922
Washington St. Garage	\$4,925,000
Harrison Street Garage	\$660,000

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2004

### Bonds-City

Downtown Drainage	\$70,000
Downtown Streetlights	\$350,000
Airport Terminal Expansion and Garage Reconstruction	\$4,750,000
West Taylor Street Bridge Amendment	\$262,930
Downtown Improvements	\$1,084,168
Elmhurst Bridge Supplement	\$33,566
City-Owned Building Improvements-1993	\$212,582
Street Reconstruction-1993	\$830,748
Real Property Assessment Revaluation	\$279,713
Fire Training Site Remedial Work	\$1,118,852
South Avenue Bridge Rehabilitation	\$19,580
Street Reconstruction-1994	\$895,082
Fire Apparatus Replacement-1993	\$67,131
Spencer Street Bridge Rehabilitation	\$162,737
Parking Garage Rehabilitation	\$187,408
Downtown Sidewalk Vaults-1990	\$208,387
Woodland Standpipe Renovation	\$774,805
Chlorination Facilities	\$227,127
Walton Street Bridge	\$1,212,515
Fire Apparatus 2003 (1)	\$113,496
Fire Apparatus 2003 (2)	\$203,347
Public Infrastructure	\$1,570,029
Clinton Square	\$1,891,697
City-Owned Sidewalks 2002/03	\$189,160
Road Reconstruction 2002/03	\$5,201,903
Unimproved Streets Overlay 2002/03	\$446,418
Traffic Signals	\$378,320
Building Improvements 2001/02	\$283,740
Parking Garage Rehabilitation 2001/02	\$331,030
Parking Garage Rehabilitation 2002/03	\$335,759
Forman Park Improvements	\$189,160
Harbor/Lakefront Transportation Study	\$1,406,311
Fineview Place Bridge	\$189,160

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2004

### Bonds-City

West Seneca Street Bridge	\$283,741	
Retaining Walls 2002/03	\$491,816	
Sewer Recon 2001/02	\$945,801	
Kirkpatrick/Solar Street Rehab	\$365,079	
Velasko Street Water Main	\$283,740	
Fire Station Repairs	\$536,000	
First Response Vehicles	\$90,000	
Southwest Community Center	\$625,000	
Wilson Community Center	\$475,000	
Temple Street Bridge	\$75,000	
Erie Blvd. West Bridge	\$1,000,000	
Traffic Indicator Replacement	\$700,000	
Unimproved Streets Overlay 2003/04	\$200,000	
City-Owned Sidewalks 2003/04	\$300,000	
Road Reconstruction 2003/04	\$5,550,000	
Traffic Signals/Intersections	\$450,000	
Parking Meter Replacement	\$265,000	
Single Indicator Traffic Signals	\$40,000	
City-Wide Traffic Signals	\$50,000	
DPW Facility Improvements	\$157,500	
Skaneateles Lake Watershed	\$634,000	
Water Transmission Lines	\$685,400	
Retirement Incentives	\$1,540,586	
Airport Parking Garage Expansion	\$935,000	
Lobby Renovations Refunding	\$3,730,000	
	\$164,608,160	\$164,608,160

### Bond Anticipation Notes-City

Parking Revenue Control System	\$111,000
Terminal Sidewalk	\$49,000
De-Icing Pad Modification	\$110,000
Overhead Doors	\$48,000
Phone System Upgrade	\$88,000
HVAC System Upgrade	\$36,000

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2004

### Bond Anticipation Notes-City

Deicing Treatment Area	\$950,000	
Transportation Vehicle	\$80,000	
HVAC South Concourse	\$160,000	
Kirkpatrick/Solar Street	\$3,200,000	
	\$3,200,000	\$4,832,000

### Bonds-School

Lincoln School Renovations	\$436,146	
Bus Garage	\$757,893	
Various Schools Renovation-Phase II	\$3,089,368	
Various School Renovations-Stage B	\$2,584,277	
Various Schools	\$62,567	
Various School Renovations-Phase III	\$1,048,699	
Various School Renovations-1987 Phase I	\$1,298,168	
Pension System Liability	\$1,025,000	
Franklin, Van Duyn, Hughes & McCarthy Improvements-Phase I	\$1,320,000	
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992C	\$990,000	
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992D	\$1,000,000	
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992A/B	\$6,270,000	
Franklin, Van Duyn, Hughes, McCarthy Renovations-1994	\$1,251,429	
Frazer School Renovations-1992C	\$700,000	
Frazer School Renovations-1992A/B	\$1,015,000	
Frazer School Improvements-Phase I	\$210,000	
Roberts School Renovations-1994	\$1,443,956	
Frazer School Renovations-1994	\$1,684,616	
Reconstruction Frazer School	\$4,201,082	
Reconstruction Roberts School	\$1,737,703	
Tax Certiorari Refunds-1995	\$694,296	
Tax Certiorari Refunds-1996	\$398,535	
Reconstruction McKinley and Dr. King Schools	\$392,258	
Playing Field Improvements	\$78,452	
Roof Replacement	\$1,569,032	
School Roof Replacement-1998	\$2,924,354	
School Playing Field Improvements-1998	\$657,980	

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2004

### Bonds-School

McKinley-Brighton, King Renovations Design-1999	\$1,653,000	
Settled Claims-2000	\$507,011	
McKinley-Brighton, Dr. King Construction-2000	\$9,288,793	
Seymour School Façade-2000	\$185,776	
Huntington School Façade-2000	\$371,552	
School Buildings Roof Replacement-2000	\$928,879	
Dr. King School Construction-2001	\$3,679,612	
McKinley-Brighton School Construction-2001	\$4,599,515	
Energy Conservation Project-2001	\$1,195,874	
McKinley-Brighton, Dr. King School Construction	\$5,573,716	
Energy Conservation Project	\$962,293	
Roof Replacements Various Schools	\$1,133,991	
Roof Replacements Various Schools	\$3,637,232	
Ed Smith Ballfield Renovations	\$255,406	
Henninger HS Athletic Fields	\$1,191,288	
Corcoran HS Science Labs	\$193,489	
Henninger HS Athletic Fields	\$2,225,124	
Henninger HS Science Labs	\$290,234	
Greystone Architectural Services	\$1,934,891	
Greystone Building Acquisition	\$2,902,336	
Frazer School Renovations-1993	\$515,000	
Franklin, Van Duyn, Hughes, McCarthy Renovations-1993	\$1,210,000	
Certiorari-1992A	\$55,999	
Corcoran Athletic Fields	\$3,815,576	
Clary Renovations	\$286,311	
Corcoran Science Labs	\$954,371	
Lighting Panels	\$95,437	
Henninger and Webster Renovations	\$882,793	
Grant and Huntington Roof Renovations	\$71,578	
Building Survey	\$858,934	
Districtwide Technology Architecture	\$7,000,000	
Retirement Incentives	\$498,805	
	\$97,795,627	\$97,795,627

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2004

### Revenue/Tax Anticipation Notes

Revenue Anticipation Notes-2004 A	\$14,300,000	
Revenue Anticipation Notes-2004 B	\$3,700,000	
Tax Anticipation Notes-2004 A	\$3,300,000	\$21,300,000

### TOTAL GROSS INDEBTEDNESS

**\$288,535,787**

### Exclusions

Revenue/Tax Anticipation Notes	\$21,300,000	
Sewer Fund Improvements Excluded	\$2,978,889	
Water Fund Improvements Excluded	\$9,232,920	\$33,511,809

### TOTAL NET INDEBTEDNESS

**\$255,023,978**

### TOTAL CONSTITUTIONAL DEBT MARGIN

**\$56,740,504**

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

### GROSS REVENUES

Washington Street Parking Garage	\$ 680,000
City Parking Garage	0
Harrison Street Parking Garage	937,000
Onondaga Tower Garage	460,000
Hotel Parking Garage	0
St. Joseph's Parking Garage	129,494
Fayette Parking Garage	580,000
Madison-Irving Parking Garage	550,000
Armory Square Garage	135,000
OnCenter Parking Garage	60,000
MONY Parking Garage	662,000
City Parking Lots	159,000
Parking Meter Receipts	1,125,000
Parkolator Revenues	14,000
	14,000

**TOTAL BUDGETED REVENUES** **\$ 5,491,494**

### OPERATING EXPENSES

Utilities Expenses	( 560,000 )
Contractual Expenses	( 1,905,000 )
Payments to Other Governments	( 33,000 )
Subtotal	(\$ 2,498,000 )

### DEBT SERVICE EXPENSES

Principal Expense	(\$ 4,245,144 )
Interest Expense	( 1,794,270 )
Subtotal	(\$ 6,039,414 )

**TOTAL BUDGETED EXPENSES** **(\$ 8,537,414 )**

**TAX LEVY IMPACT** **(\$ 3,045,920 )**

\* Excludes Hancock Airport Parking Facilities



**JULY 2004-JUNE 2005 CITY BUDGET**



## SUMMARY OF APPROPRIATIONS

	2004/2005 <u>Adopted</u>
<u>GENERAL FUND</u>	
<u>DEPARTMENTS</u>	
Common Council	\$369,332
Citizen Review Board	\$104,909
Executive Department	\$2,257,755
Department of Finance	\$1,919,422
Department of Audit	\$198,876
Office of the City Clerk	\$250,458
Department of Assessment	\$470,023
Department of Law	\$1,257,898
Board of Elections	\$345,206
Department of Community Development	\$2,942,213
Department of Engineering	\$3,803,640
Department of Public Works	\$22,216,584
Department of Fire	\$24,835,785
Department of Police	\$33,486,893
Department of Parks & Recreation	<u>\$6,431,400</u>
Subtotal	\$100,890,394

## SUMMARY OF APPROPRIATIONS

	2004/2005 <u>Adopted</u>
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Fiscal Services	\$140,000
Board of Assessment Review	\$15,000
Printing & Advertising	\$165,000
Labor Relations Expense	\$50,000
Unallocated Insurance	\$29,700
Conference & Association Dues	\$30,000
Judgements and Claims	\$300,000
Partnership to Reduce Juvenile Gun Violence	\$0
Summer Employment for At-Risk Youth	\$90,000
VIPP	\$150,000
Tax Certiorari	\$40,000
Prior Year's Special Assessment Refund	\$5,000
City Share of Local Assessment	\$285,000
City Share of Tax Deeds	\$150,000
External Auditors	\$65,000
Financial Management System	\$93,220
Special Audit Services	\$4,500
City/County Courthouse	\$2,096,500
Forensic Lab	\$0
Code Enforcement Demolition	\$600,000
Onondaga Historical Association	\$20,000
Miscellaneous Celebrations	\$32,000
Clinton Square-Special Events	\$275,000
Urban Cultural Parks Expenses	\$45,000
Metronet	\$30,000
Comprehensive Plan	\$0
Profiling Study	\$0
University Neighborhood Grant Fund	\$318,500
Leadership Syracuse	\$20,000
Mandated Drug Testing	\$13,000
Neighborhood Watch Groups of Syracuse	\$67,802
Board of Zoning Appeals	\$7,100

## SUMMARY OF APPROPRIATIONS

	2004/2005 <u>Adopted</u>
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Rescue Mission Van	\$36,000
Veterans' Post Rents	\$1,440
Allowance for Negotiations	\$1,200,000
Employee Retirement System	\$4,577,247
Police & Fire Retirement System	\$11,463,603
Police Pension Fund-Local	\$15,000
Fire Pension Fund-Local	\$25,000
Social Security	\$6,276,454
Workers' Compensation	\$1,800,000
Personal Injury Protection	\$50,000
Police 207-C Expenses	\$600,000
Fire 207-A Expenses	\$110,000
Unemployment Insurance	\$85,000
Hospital, Medical & Surgical Insurance:	
--Active Employees	\$13,683,593
--Retirees	\$11,726,407
Employee Assistance Program	\$42,500
Lease of Capital Equipment	\$252,267
Lease of Operating Equipment	\$65,126
Supplemental Benefit Payment	\$785,000
Revenue Anticipation Notes-Interest	\$300,000
Interfund Transfer-City School District	<u>\$0</u>
Subtotal	\$58,231,959
Transfer to Debt Service Fund	\$15,229,237
Transfer to Capital Projects Fund	<u>\$2,447,795</u>
TOTAL	\$176,799,385
One Percent (1%) Added Pursuant to Law	<u>\$243,488</u>
GRAND TOTAL GENERAL FUND	<u>\$177,042,873</u>

## SUMMARY OF APPROPRIATIONS

	2004/2005 <u>Adopted</u>
AVIATION FUND	
Aviation Enterprise Fund	<u>\$24,261,822</u>
TOTAL AVIATION FUND	\$24,261,822
WATER FUND	
Bureau of Water	<u>\$17,089,336</u>
TOTAL WATER FUND	\$17,089,336
SEWER FUND	
Bureau of Sewers and Streams	<u>\$4,679,580</u>
TOTAL SEWER FUND	\$4,679,580
DOWNTOWN SPECIAL ASSESSMENT FUND	
Downtown Improvement Program	<u>\$790,000</u>
TOTAL DOWNTOWN SPECIAL ASSESSMENT FUND	\$790,000
CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	
Crouse - Marshall Improvement Program	<u>\$75,000</u>
TOTAL CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	\$75,000
Less: Interfund Appropriations	(\$2,801,000)
NET TOTAL ALL FUNDS	<u>\$221,137,611</u>

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

	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<u>GENERAL FUND</u>				
<u>SURPLUSES AND BALANCES</u>				
Unreserved, Undesignated	\$0	\$9,291,000	\$9,291,000	\$1,234,342
Total, Surpluses and Balances	\$0	\$9,291,000	\$9,291,000	\$1,234,342
<u>REAL PROPERTY TAX ITEMS</u>				
01.1084 PILOT-S.I.D.A.	\$7,962,442	\$4,530,000	\$4,366,163	\$4,474,282
01.1081 PILOT-Non-Profit Housing	\$669,537	\$724,000	\$747,737	\$847,739
01.1083 PILOT-OnTrack	\$4,458	\$4,000	\$4,458	\$4,458
01.1085 PILOT-Syracuse University Dome	\$100,000	\$100,000	\$100,000	\$100,000
01.1086 PILOT-Carousel Center	\$3,100,000	\$0	\$5,018,375	\$0
01.1087 PILOT-Co-Generation Income	\$644,698	\$664,000	\$653,056	\$662,708
01.1088 PILOT-Hotel Syracuse (LINK)	\$70,422	\$85,000	\$62,000	\$61,637
01.1002 Special Lighting Tax	\$132,704	\$100,000	\$142,437	\$142,437
01.1003 Assessable Improvements	\$364,768	\$280,000	\$313,488	\$463,489
01.1004 Assessable Improvements Buyout	(\$135,922)	(\$200,000)	(\$195,965)	(\$187,249)
01.1090 Tax Fees and Penalties	\$958,862	\$391,860	\$439,527	\$737,157
01.1050 Prior Years' Tax Collection	\$2,841,830	\$1,300,000	\$1,400,000	\$1,989,753
01.1049 Tax Lien Sale	\$0	\$1,000,000	\$2,902,783	\$1,600,000
01.2661 Sale of Tax Property/Auction	\$299,553	\$0	\$0	\$0
Less: Uncollected City Taxes-Current Year	\$0	(\$1,010,000)	(\$1,158,896)	(\$1,010,000)
01.1001 Less: Uncollected School Taxes-Current Year	(\$2,419,732)	(\$2,420,000)	(\$2,675,417)	(\$2,420,000)
Total, Real Property Tax Items	\$14,593,620	\$5,548,860	\$12,119,746	\$7,466,411
<u>NON-PROPERTY TAXES</u>				
01.1110 Sales Tax	\$48,847,492	\$48,960,700	\$49,006,403	\$59,903,198
01.1130 Utilities Gross Receipts Tax	\$2,203,336	\$2,125,000	\$2,222,475	\$2,383,347
01.1170 CATV Franchise Tax	\$1,240,303	\$1,215,800	\$1,240,300	\$1,240,300
01.1590 Dome Stadium Reimbursements	\$268,464	\$270,000	\$237,380	\$240,000
01.2591 S.U./City Service Agreement	\$312,750	\$316,000	\$316,000	\$318,500
Total, Non-Property Taxes	\$52,872,345	\$52,887,500	\$53,022,558	\$64,085,345
<u>DEPARTMENTAL INCOME</u>				
<u>Judiciary</u>				
01.1211 Criminal Division	\$84,129	\$78,000	\$90,000	\$90,000

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

		2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<u>Finance</u>					
01.1230	Abstract Fees	\$79,701	\$67,000	\$79,415	\$79,372
01.1231	Duplicate Tax Bill Fee	\$16,284	\$15,000	\$12,951	\$12,410
01.1232	County Tax Collection Fee	\$620,127	\$620,000	\$627,000	\$639,200
01.1235	Onondaga County Public Library Reimbursement	\$85,086	\$0	\$0	\$0
01.1237	Onondaga County E911 Reimbursement	\$124,782	\$124,750	\$167,545	\$161,586
01.1580	Restitution Surcharge	\$271,153	\$210,000	\$310,000	\$997,500
01.1581	Handicap Parking Surcharge	\$9,028	\$7,680	\$7,680	\$9,000
01.2545	Licenses	\$92,383	\$96,000	\$94,000	\$96,000
01.2540	Bingo Licenses	\$11,100	\$12,000	\$11,100	\$11,100
01.2541	Bingo Receipts/Games of Chance Receipts	\$43,975	\$56,000	\$39,039	\$39,170
01.2542	Games of Chance Receipts	\$1,575	\$840	\$1,000	\$1,540
01.2547	Games of Chance Licenses	\$410	\$500	\$400	\$400
01.2610	Fines and Penalties Viol/Traffic	\$266,209	\$230,000	\$260,000	\$260,000
01.2750	Parking Ticket Receipts	\$2,254,545	\$2,500,000	\$1,575,000	\$2,460,000
01.2770	Miscellaneous Receipts	\$19,941	\$36,000	\$23,000	\$25,325
	Subtotal	\$3,896,299	\$3,975,770	\$3,208,130	\$4,792,603
<u>City Clerk</u>					
01.1255	Licenses	\$42,004	\$47,230	\$47,354	\$47,400
<u>Code Enforcement</u>					
01.2550	Building Permits	\$1,022,449	\$1,100,000	\$900,000	\$1,000,000
01.2556	Certificates of Compliance	\$198,610	\$250,000	\$286,000	\$250,000
01.2557	Board of Zoning Appeals	\$950	\$1,500	\$1,000	\$1,100
01.2570	Electrician Licenses	\$38,725	\$40,000	\$40,000	\$40,000
01.2571	Heating Licenses	\$77,875	\$78,000	\$78,950	\$79,000
01.2572	Elevator Licenses	\$4,880	\$6,500	\$6,500	\$6,500
01.1570	Demolition Charges-Unsafe Buildings	\$0	\$6,000	\$0	\$0
01.2260	Reimbursement from Other Governments	\$26,827	\$125,000	\$60,000	\$60,000
01.2773	Parking Garage Registration	\$3,450	\$3,250	\$2,700	\$2,800
	Subtotal	\$1,373,766	\$1,610,250	\$1,375,150	\$1,439,400

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

		2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<u>Parks and Recreation</u>					
01.2025	Ballfield Fees	\$0	\$11,000	\$7,800	\$8,000
01.2611	Animal Control Fines	\$9,829	\$18,000	\$14,105	\$14,400
01.2001	Park Fees and Concessions	\$254,273	\$260,000	\$255,000	\$260,000
01.2002	Clinton Square Rink Fees	\$99,375	\$170,000	\$92,100	\$100,000
	Subtotal	\$363,477	\$459,000	\$369,005	\$382,400
<u>Fire</u>					
01.1540	Reports and Permits	\$26,521	\$30,000	\$30,000	\$30,000
01.1541	Smoke Detector Donations	\$7,000	\$7,000	\$7,000	\$7,000
01.1545	Fire Regional Training Center	\$650	\$27,600	\$1,000	\$27,600
01.2262	Fire Reimbursement - Other Governments	\$25,925	\$48,060	\$48,060	\$48,060
	Subtotal	\$60,096	\$112,660	\$86,060	\$112,660
<u>Police</u>					
01.1520	Reports and Records	\$26,673	\$21,000	\$25,000	\$25,000
01.1588	Annual Alarm Fee	\$21,452	\$35,000	\$25,300	\$28,000
01.1591	Police Services to Outside Agencies	\$465,726	\$578,000	\$452,000	\$317,000
01.1593	Police-Abandoned Vehicles	\$27,420	\$25,000	\$42,000	\$58,500
01.1594	Police-Auctioned Evidence	\$0	\$0	\$4,000	\$5,000
	Subtotal	\$541,271	\$659,000	\$548,300	\$433,500
<u>Planning Commission</u>					
01.2115	Fees and Penalties	\$1,590	\$1,200	\$1,200	\$1,200
<u>Law</u>					
01.1220	Housing Court Fines	\$151,778	\$135,000	\$135,000	\$140,000

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

	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<u>Public Works</u>				
01.1710	\$9,585	\$23,000	\$23,000	\$25,000
01.1711	\$109,315	\$127,000	\$170,000	\$123,000
01.1712	\$52,962	\$41,500	\$78,000	\$83,000
01.1740	\$954,671	\$1,350,000	\$967,000	\$1,125,000
01.1720	\$158,705	\$158,100	\$158,700	\$159,000
01.1722	\$469,860	\$0	\$367,000	\$0
01.1723	\$383,593	\$361,940	\$413,000	\$460,000
01.1725	\$194,505	\$0	\$9,000	\$0
01.1726	\$122,707	\$138,155	\$161,539	\$129,494
01.1727	\$550,902	\$553,275	\$560,000	\$580,000
01.1728	\$374,359	\$372,000	\$430,000	\$550,000
01.1729	\$600,754	\$975,000	\$717,000	\$937,000
01.1731	\$575,720	\$753,520	\$607,000	\$680,000
01.1732	\$83,998	\$110,000	\$118,000	\$135,000
01.1733	\$0	\$60,000	\$60,000	\$60,000
01.1734	\$479,941	\$605,000	\$575,000	\$662,000
01.1741	\$14,084	\$14,000	\$14,000	\$14,000
01.1742	\$1,410	\$1,500	\$1,500	\$1,500
01.2130	\$10,182	\$10,000	\$10,000	\$10,000
01.2131	\$122,795	\$125,000	\$125,000	\$126,000
01.2301	\$88,302	\$120,000	\$110,000	\$120,000
Subtotal	\$5,358,350	\$5,898,990	\$5,674,739	\$5,979,994
<u>Assessment</u>				
01.2662	\$11,230	\$6,000	\$8,000	\$8,000
01.2663	\$2,550	\$2,400	\$2,400	\$2,400
01.2772	\$1,250	\$0	\$0	\$0
Subtotal	\$15,030	\$8,400	\$10,400	\$10,400
Total, Departmental Income	\$11,887,790	\$12,985,500	\$11,545,338	\$13,429,557

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

		<u>2002/2003</u> Actual	<u>2003/2004</u> Authorized	<u>2003/2004</u> Projected	<u>2004/2005</u> Adopted
<u>USE OF MONEY AND PROPERTY</u>					
01.2401	Interest on Deposits	\$332,946	\$500,000	\$132,000	\$125,000
01.2410	Rentals of Real Property	\$25,234	\$33,000	\$48,000	\$48,000
01.2710	Premium on RAN's	\$55,928	\$0	\$7,146	\$8,000
01.5710	Serial Bond Proceeds	\$0	\$0	\$1,540,586	\$7,144,752
Total, Use of Money and Property		\$414,108	\$533,000	\$1,727,732	\$7,325,752
<u>SALE OF PROPERTY</u>					
01.2660	Sale of Real Property	\$328,288	\$3,310,000	\$3,010,000	\$300,000
01.2675	Gain on Disposal of Assets	\$129,072	\$50,000	\$50,000	\$125,000
Total, Sale of Property		\$457,360	\$3,360,000	\$3,060,000	\$425,000
<u>STATE AID</u>					
01.3089	Emergency Financial Aid to Certain Cities	\$2,430,533	\$2,430,533	\$2,430,533	\$2,430,533
01.3005	Mortgage Tax	\$1,442,216	\$1,150,000	\$1,250,000	\$1,350,000
01.3008	State Highway Aid	\$1,050,690	\$1,611,000	\$1,110,000	\$1,450,000
01.3001	Revenue Sharing	\$12,532,382	\$12,532,382	\$12,532,382	\$12,532,382
	2004/2005 Additional State Aid	\$0	\$0	\$0	\$5,000,000
01.3091	State Full Value Assessment Aid	\$81,334	\$0	\$81,308	\$60,981
01.3040	State Aid-STAR Administration	\$47,210	\$52,900	\$37,925	\$28,449
01.3510	Highway Maintenance	\$174,688	\$174,690	\$174,690	\$174,690
01.3513	Ramp Agreement	\$0	\$29,000	\$29,000	\$29,000
01.3820	Youth Projects	\$33,735	\$59,600	\$41,878	\$40,000
01.3515	Emergency Fin. Assist. to Eligible Municipalities	\$3,341,661	\$3,341,661	\$3,341,661	\$3,341,661
01.3519	Targeted Aid	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
Total, State Aid		\$46,134,449	\$46,381,766	\$46,029,377	\$51,437,696
<u>FEDERAL AND STATE AID REIMBURSEMENTS</u>					
01.4389	Federal Aid - Traffic Control	\$6,460	\$103,122	\$84,241	\$100,162
01.3960	State Aid - Disaster Assistance	\$23	\$0	\$0	\$0
01.4960	Federal Aid - Disaster Assistance	\$20,701	\$0	\$0	\$0
Total, Federal and State Aid Reimbursement		\$27,184	\$103,122	\$84,241	\$100,162

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

	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<u>MISCELLANEOUS REVENUE &amp; RESOURCES</u>				
01.2655 Bid/Spec. Revenue	\$9,635	\$10,000	\$10,000	\$10,000
01.2680 Insurance Recoveries	\$90,059	\$100,000	\$90,000	\$100,000
01.2712 Telephone Commissions	\$15,623	\$16,500	\$16,500	\$16,500
01.2730 Project Orange Contributions	\$17,103	\$17,100	\$17,959	\$18,856
01.2735 Carousel Guarantee	\$0	\$4,000,000	\$0	\$4,000,000
01.2769 Soda Commissions	\$0	\$800	\$0	\$0
01.2801 Aviation Fund Reimbursements	\$780,029	\$876,000	\$876,000	\$876,000
01.5035 Interfund Transfer-Water Fund	\$900,000	\$2,100,000	\$2,100,000	\$1,600,000
01.5036 Interfund Transfer-Sewer Fund Reimbursement	\$340,000	\$440,000	\$440,000	\$325,000
	<u>\$2,152,449</u>	<u>\$7,560,400</u>	<u>\$3,550,459</u>	<u>\$6,946,356</u>
Total, Miscellaneous Revenue and Resources	<u>\$2,152,449</u>	<u>\$7,560,400</u>	<u>\$3,550,459</u>	<u>\$6,946,356</u>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$128,539,305</b>	<b>\$138,651,148</b>	<b>\$140,430,451</b>	<b>\$152,450,621</b>
 <u>SPECIAL FUNDS</u>				
<u>AVIATION ENTERPRISE FUND</u>				
Other Aviation Revenue	\$27,674	\$20,000	\$20,000	\$0
Concession Revenue	\$5,219,766	\$6,000,000	\$6,000,000	\$6,000,000
Landing Fees	\$3,020,819	\$3,892,140	\$3,892,140	\$4,700,000
Parking Lots	\$4,705,331	\$5,000,000	\$5,000,000	\$5,000,000
Terminal Building Income	\$7,536,696	\$7,470,772	\$7,470,772	\$8,230,452
Interest on Reserves	\$64,734	\$68,000	\$68,000	\$68,000
Interest on Operating Funds	\$133,535	\$80,000	\$80,000	\$80,000
Debt Reserve Applied-Aviation	\$2,607,999	\$719,753	\$719,753	\$183,370
Discretionary Funds Applied	\$635,434	\$500,000	\$500,000	\$0
	<u>\$23,951,988</u>	<u>\$23,750,665</u>	<u>\$23,750,665</u>	<u>\$24,261,822</u>
Total, Aviation Enterprise Fund	<u>\$23,951,988</u>	<u>\$23,750,665</u>	<u>\$23,750,665</u>	<u>\$24,261,822</u>
 <u>WATER FUND</u>				
Use of Fund Balance	\$0	\$600,000	\$600,000	\$0
Sale of Water	\$13,924,945	\$13,716,312	\$13,716,312	\$16,633,036
Other Revenues	\$303,481	\$492,000	\$492,000	\$456,300
	<u>\$14,228,426</u>	<u>\$14,808,312</u>	<u>\$14,808,312</u>	<u>\$17,089,336</u>
Total, Water Fund	<u>\$14,228,426</u>	<u>\$14,808,312</u>	<u>\$14,808,312</u>	<u>\$17,089,336</u>

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

	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Recommended
<u>SEWER FUND</u>				
Sewer Rents	\$4,653,845	\$4,555,598	\$4,600,000	\$4,679,580
Total, Sewer Fund	\$4,653,845	\$4,555,598	\$4,600,000	\$4,679,580
<u>DOWNTOWN SPECIAL ASSESSMENT FUND</u>				
Special District Assessment	\$764,960	\$765,000	\$765,000	\$790,000
Total, Downtown Fund	\$764,960	\$765,000	\$765,000	\$790,000
<u>CROUSE-MARSHALL SPECIAL ASSESSMENT FUND</u>				
Special District Assessment	\$56,825	\$75,000	\$73,825	\$75,000
Total, Crouse-Marshall Fund	\$56,825	\$75,000	\$73,825	\$75,000
TOTAL SPECIAL FUNDS REVENUE	\$43,656,044	\$43,954,575	\$43,997,802	\$44,959,197
TOTAL GENERAL FUND REVENUE	\$128,539,305	\$138,651,148	\$140,430,451	\$160,299,612
TOTAL ALL FUNDS	\$172,195,349	\$182,605,723	\$184,428,253	\$205,258,809
LESS INTERFUND REVENUES	(\$2,020,029)	(\$3,416,000)	(\$3,416,000)	(\$2,801,000)
NET TOTAL ALL FUNDS REVENUE	\$170,175,320	\$179,189,723	\$181,012,253	\$202,457,809

**COMPUTATION OF TAX LEVY**  
**2004/2005 BUDGET**

General Fund Appropriations	\$176,799,385
General Fund Revenues	<u>\$152,450,621</u>
Tax Budget	\$24,348,764
One Percent (1%) Added By Law	<u>\$243,488</u>
Tax Levy	\$24,592,252

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

# **NARRATIVE SUMMARY OF REVENUE ACCOUNTS**

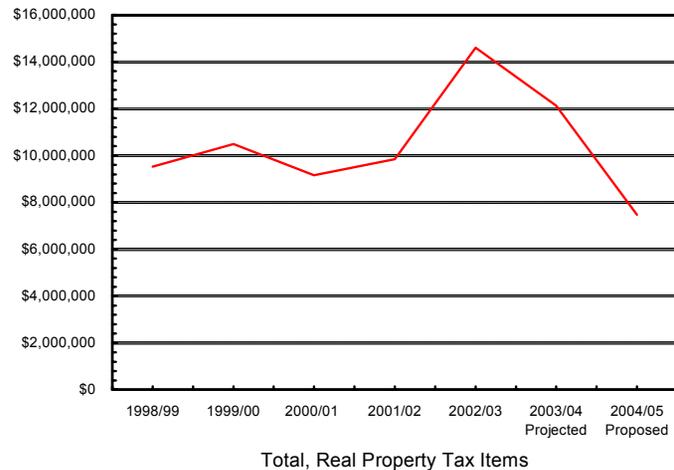


## NARRATIVE SUMMARY OF 2004/05 CITY REVENUE ACCOUNTS

### USE OF SURPLUSES AND BALANCES

The City Charter provides that any surplus from the fiscal period two years prior is applied to offset expenditures. 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.

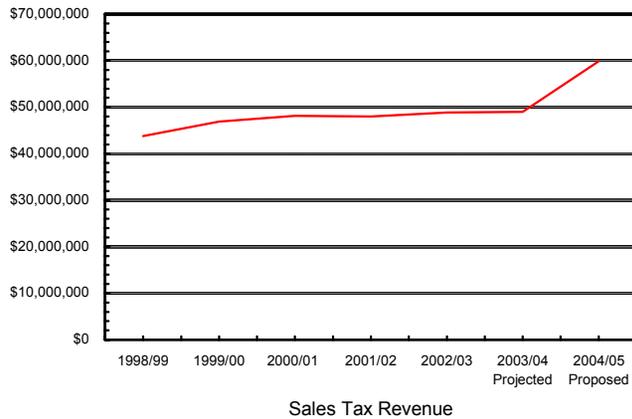
**01.1083 PILOT - ONTRACK:** Payments-in-lieu-of-taxes made by the Syracuse, Binghamton and New York Railroad Corp. to the Onondaga County Industrial Development Agency for operation of rail services linking various commercial and recreational centers in the Syracuse area. The base payment consists of 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.

- 01.1086 PILOT - CAROUSEL CENTER:** These revenues represent the payment-in-lieu-of-taxes made by the Pyramid Companies, owners of the Carousel Mall Shopping Center. Previous payments were made to the Syracuse Industrial Development Agency for the debt service on bonds issued on the mall's behalf. With the maturity of these bonds, all PILOT payments are now deposited directly to the City's general fund.
- 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 2004/05. 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 2004/05 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, in 2003 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.
- 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, that was anticipated to exceed 1% of the tax budget already added individually to the City's and School District's tax budget as required by New York State Law. The inclusion of the Uncollected Taxes account was recommended by staff of the State Comptroller as part of the City's efforts to be more in compliance with State finance requirements.
- 01.1001**

**NON-PROPERTY TAXES**

**01.1110 SALES TAX**



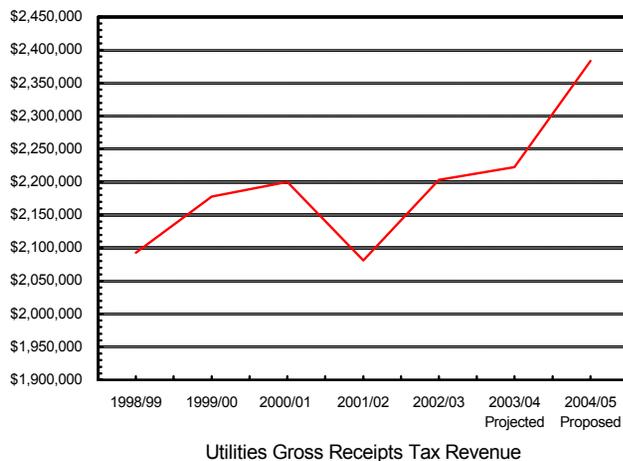
Currently, the tax on sales and use of taxable personal property and certain services in Onondaga County is 7.25%. New York State receives 4.25% of these revenues, while Onondaga County, the City of Syracuse, and towns, villages and school districts within the county divide the remaining 3% pursuant to an agreement formulated by the Onondaga County Legislature. In 2000, the legislature adopted a revised formula that guarantees City sales tax revenue will not decline from one year to the next. The 3% 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 year's amount. This agreement terminates in 2010.

Effective September 1, 2004, an additional 1% County sales tax will be implemented. The City's share of this new revenue is estimated to be \$8.4 million in FY 2004/05.

County Infrastructure Payment:

As part of the 1% sales tax agreement with Onondaga County, the City will receive \$3 million per year beginning in 2005. These funds must be used to support infrastructure maintenance and improvement programs.

**01.1130 UTILITIES GROSS RECEIPTS TAX:**



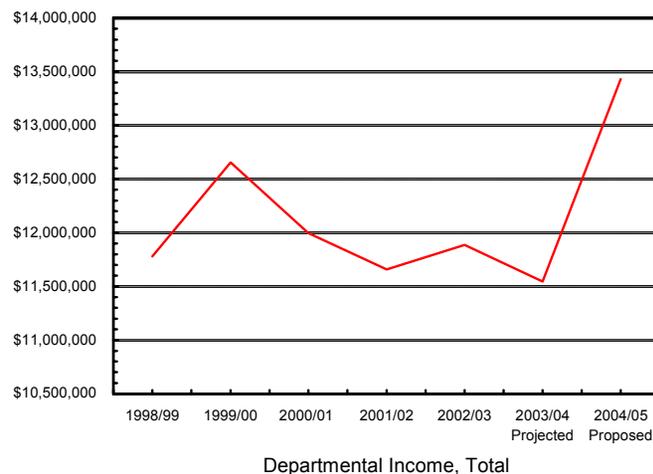
Syracuse imposes a 1% tax on the gross income of utility company transactions in the City. Some of the utility companies affected by this tax are the Niagara Mohawk Power Corporation, Verizon, Worldcom and MCI.

**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**

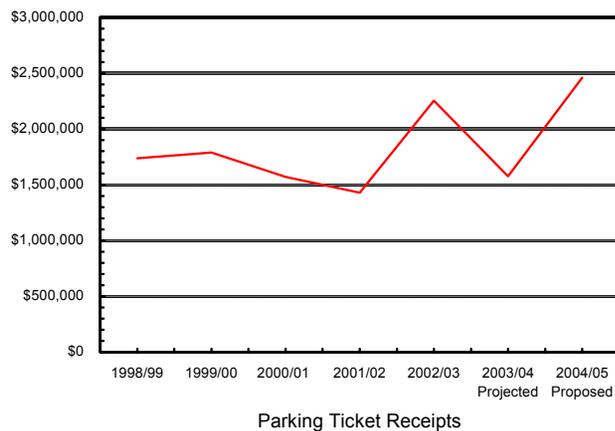
- 01.1230 ABSTRACT FEES:** In order to obtain clear title to a property located in the City, property owners must make sure that all property taxes are up-to-date. The City charges \$20 per property to search its records to certify the payment status of property taxes and miscellaneous fees for other 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:** In November 2003, New York State imposed a \$15.00 surcharge on every parking ticket. The City is responsible for collecting these funds and forwarding them to the State. 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 \$18.75 per 12 occasions. Forty-percent of the license fees collected for Bingo goes to the City, while the remaining 60% is remitted to New York State. Currently, there are 17 locations in the City that hold Bingo events.
- 01.2541 BINGO RECEIPTS:** The City of Syracuse receives 3% of the total gross receipts from Bingo events. These receipts are sent to the City on a weekly basis. The City employs three part-time Bingo inspectors to monitor Bingo events.

**01.2542 GAMES OF CHANCE RECEIPTS:** The City receives 5% of the gross receipts from Games of Chance events, such as Casino Nights. These receipts are sent in immediately following the conclusion of each event. For 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. Additionally, 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 judgment, up to a maximum of \$1,000, will release the vehicle.

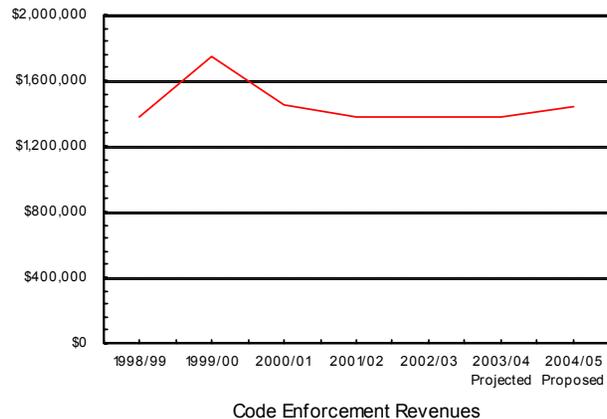
**01.2770 MISCELLANEOUS RECEIPTS:** Examples of miscellaneous receipts include settlements from vendors with which the City has had a dispute, or reimbursement for expenses paid by the City in previous years.

**CITY CLERK**

**01.1255 LICENSES:** The City Clerk's Office issues marriage licenses, dog licenses, and Department of Environmental Conservation licenses for fishing, hunting and trapping. The Office issues about 1,900 marriage licenses a year, at a cost of \$40 per license. The City retains \$7.75 of this fee for the marriage license and \$10 for the marriage certificate. The remaining \$22.50 goes to the State. The Office also issues about 3,000 dog licenses a year. Charges for dog licenses are \$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 (\$37 for City residents for the 2004-2005 season), to Hunting (small game-\$16, small and big game-\$19), and Fishing (\$19), as well as combinations of fishing with different classes of hunting licenses. There are also specialty licenses for bow hunters, hunters who use muzzle-loading guns, and trappers.

## CODE ENFORCEMENT



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

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

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

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

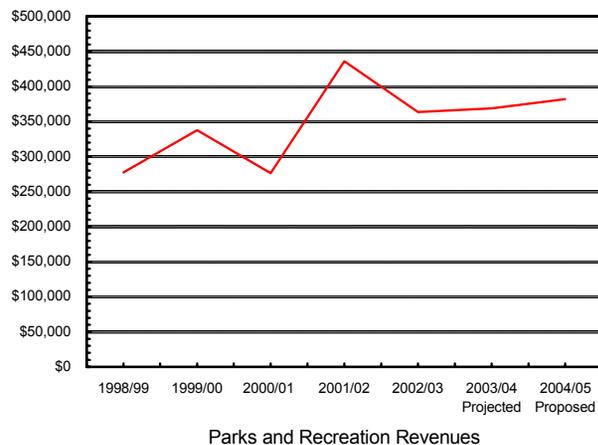
**01.2557 BOARD OF ZONING APPEALS:** Property owners who wish to remodel or make other changes that affect the nature of the property are sometimes in violation of established zoning laws. Applications for zoning law variance requests are charged fees for review and processing.

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

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

- 01.2572 ELEVATOR LICENSES:** The City of Syracuse conducts plan reviews and issues licenses for the installation and repair of elevators and escalators, and witnesses final inspections of same. It also oversees Elevator Board activities; coordinates 6-month and annual safety inspections, and 5-year full-load inspections; issues certificates relative to these inspections; and, oversees examinations and licensing of elevator inspectors. The fee for such licensing ranges from \$125.00 to \$255.00 annually, depending on the type of licensed applied for.
- 01.1560 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 70 softball teams that participate in the City's softball program each summer. The fee per team is \$100. 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 \$6 per day boarding fee and a \$12 shot fee.

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

	<u>City Resident</u>	<u>Non-City Resident</u>
<u>Aquatic Fees:</u>		
Level 1/Pre-K* (10 lessons)	Free	\$25.00
Level 2-7* (10 lessons)	\$10.00	\$35.00
Parent & Toddler (10 lessons)	\$20.00	\$45.00
Adult Programs (10 lessons)	\$20.00	\$45.00
Adult Water Exercise (20 lessons)	\$30.00	\$55.00
Pre-competitive & Water Polo (20 lessons)	\$30.00	\$55.00
*Designation from Red Cross Aquatic Program.		
<u>Summer Camp Fees:</u>	\$40.00/week	\$90.00/week
<u>Summer Basketball Leagues</u>	\$20.00/season	\$40.00/season
<u>Ice Rink Fees(Includes In-Line Skating)</u>		
User Fees:	Juniors and Seniors-\$1.00/session, Adults-\$2.00/session	
Yearly Season Passes (Juniors and Seniors)	\$20.00	\$30.00
(Adult)	\$40.00	\$60.00
(Family)	\$60.00	\$100.00
Rink Rental	\$50.00/hour for city affiliated groups, \$75.00/hour for non-city affiliated groups	
<u>Golf Fees</u>		
User Fees:	Juniors and Seniors-\$3.00/round, Adults-\$6.00/round	
Yearly Season Passes (Juniors and Seniors)	\$40.00	\$65.00
(Adult)	\$100.00	\$125.00
<u>Facility Usage and Service Fees</u>		
Permits	\$30.00/permit	
Pools	City-affiliated group: \$50.00/hr. + additional staff charge Non-City affiliated group: \$75.00/hr. + additional staff charge	
Bandwagon Rental Fee:		
Old Bandwagon	\$50.00/day within city limits, \$200.00/day outside city limits, + prevailing rate for driver's time to deliver, set up and return	
New Bandwagon	\$75.00/day within city limits, \$250.00/day outside city limits, + prevailing rate for driver's time to deliver, set up and return	
Sound System	\$50.00/day + operator's prevailing rate	

Equipment rental:	
6' Folding Table	\$10.00 each
Picnic Table	\$73.00/load (6 tables=1 load)
Folding Chair	\$.75 each
Building Fee-Community Centers	City-affiliated group: \$40.00/day + \$25.00 refundable deposit for clean-up Non-City affiliated group: \$80.00/day + \$25.00 refundable deposit for clean-up
Athletic Field Use	City-affiliated group: \$15.00/hr. + \$25.00 refundable deposit for clean-up Non-City affiliated group: \$50.00/hr. + \$25.00 refundable deposit for clean-up
Electrical Hook-up Fee	\$20.00/day + current rate for 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.

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

## **POLICE**

- 01.1520 REPORTS AND RECORDS**: The Department charges for information, such as accident and crime reports, and for providing such photographs as crime and accident sites. The Department charges \$.25 per page for reports. It charges varying amounts for requested photographs, depending upon the number and size of prints involved.
- 01.1588 ANNUAL ALARM FEE**: A local law authorizes the Police Department to collect a license fee of \$30.00 from all security alarm subscribers within the City.
- 01.1591 POLICE SERVICES TO OUTSIDE AGENCIES**: Fees charged by the Police Department for special services to non-governmental agencies. For example, special events held by Syracuse University.
- 01.1593 ABANDONED VEHICLES**: The Syracuse Police Department is charged with the removal of abandoned vehicles from city rights-of-way. The owner may claim the vehicle and pay a storage fee of \$100 per day upon retrieval. If the owner does not claim the vehicle, it will be offered for sale at public auction or sold as scrap. Proceeds from these possible transactions are credited to this revenue line.

## **PLANNING COMMISSION**

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

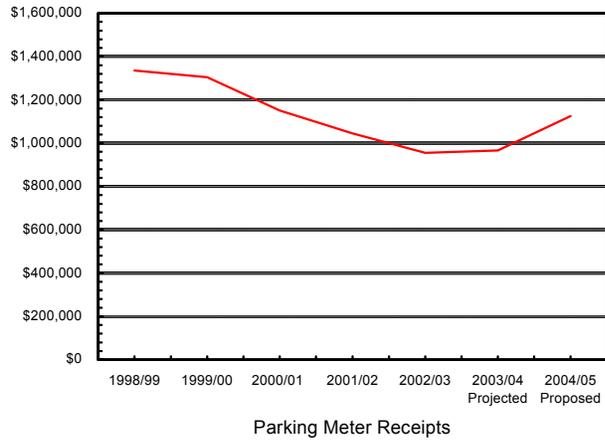
## **LAW**

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

## **PUBLIC WORKS**

- 01.1710 CHARGES FOR SERVICES**: Verizon and Niagara Mohawk reimburse the City for inspecting street cuts. These charges cover the cost of inspection during the work being performed.
- 01.1711 PAVING CUTS**: Contractors, including Verizon and Niagara Mohawk, who cut into City streets, pay the City \$1.72 per square foot for each cut.
- 01.1712 DPW CHARGES-OUTSIDE AGENCIES**: The City of Syracuse provides services to outside agencies for which we are reimbursed. We provide vehicle fuel to Syracuse Housing Authority and road salt to Centro of CNY.

**01.1740 PARKING METER RECEIPTS:**

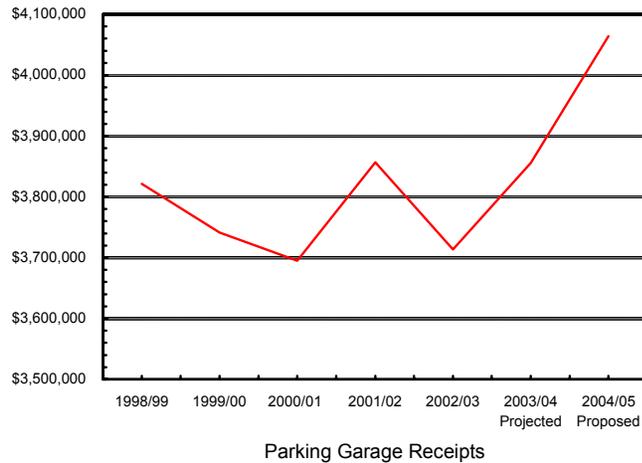


These receipts represent the collections from parking meters located on City streets, as well as in metered parking lots.

**01.1720 PARKING LOTS:**



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



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

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

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

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

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

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

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

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

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

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

**01.1734 MONY PARKING GARAGE:** Parking revenues anticipated from the MONY Garage 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 \$320 for a 90-gallon container, or \$240 for a 65-gallon container, for pick-up once a week. These revenues represent fees collected by the City for those commercial accounts who choose City collection service. Also included in this account are fees paid by licensed private waste haulers who are required by City Ordinance to purchase equipment tags and stickers.

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

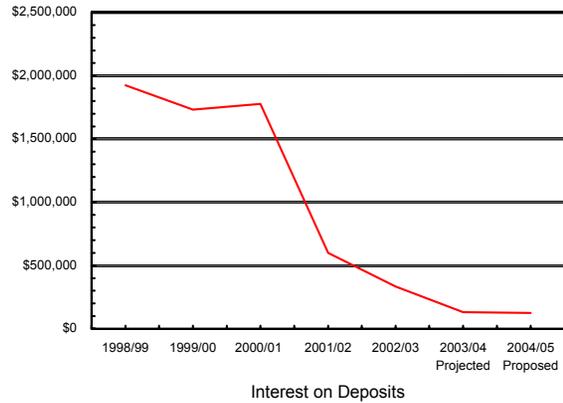
## **ASSESSMENT**

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

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

**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.

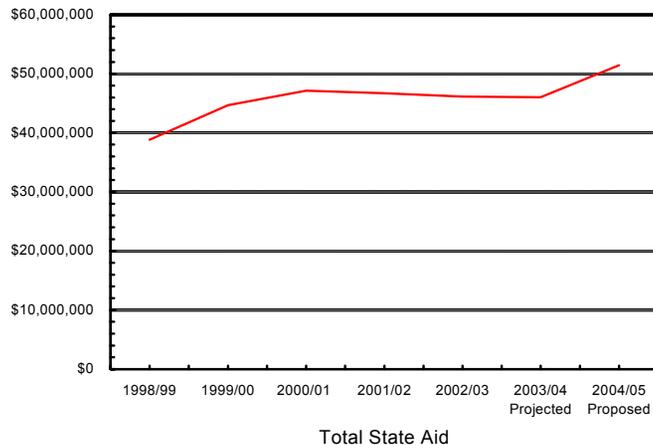
**01.2410 RENTALS OF REAL PROPERTY:** Rents collected from various city owned properties that are leased are deposited in this account.

**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.

<b>STATE AID</b>
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**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 \$1.00 for each \$100 of debt secured by a mortgage on real property. Each county retains \$.75 of this portion, while the remaining \$.25 is paid over to the New York Mortgage Agency. After deducting the expenses of administration and collection, Onondaga County distributes the net amount to the City and towns according to the amount collected within their territory.

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

**01.3001 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 04/05 budget allows for \$25,000,000 in additional aid.

#### **FEDERAL AND STATE AID REIMBURSEMENTS**

**01.3960 STATE AID-DISASTER ASSISTANCE:** Monies received from the State Emergency Management Agency to assist in the clean up following the Labor Day Storm of 1998 and any other disaster related reimbursements.

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

**01.4960 FEDERAL AID-DISASTER ASSISTANCE:** Monies received from the Federal Emergency Management Agency to assist in the clean up following the Labor Day Storm of 1998 and any other disaster related reimbursements.

#### **MISCELLANEOUS REVENUE & RESOURCES**

**01.2655 BID/SPEC. REVENUE:** A fee of \$50 to \$100 is charged for copies of project blueprints and specs. to contractors who wish to submit bids.

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

**01.2712 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.
- 01.5035 INTERFUND TRANSFER-WATER FUND:** The Water Fund reimburses the General Fund for services provided by City departments throughout the fiscal year.
- 01.5036 INTERFUND TRANSFER-SEWER FUND:** The Sewer Fund reimburses the General Fund for services provided by City departments throughout the fiscal year.

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

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

**LANDING FEES:** Airlines and freight carriers pay a landing fee to use airport facilities. Fees are calculated annually based on estimated expenses and anticipated landed weight. Passenger and cargo carriers, signatory to an agreement effective July 1, 2004 to June 30, 2005, pay \$2.61 per thousand pounds of landed weight. Carriers that are not signatory to the agreement pay \$2.87 per thousand pounds of landed weight. The total number of revenue-producing landings at the airport is about 30,000 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 reimburses the management company for all expenses plus a management fee and in turn is paid between 82-85% of gross receipts based on those expenses.

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

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

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

**DEBT RESERVE APPLIED-AVIATION:** Debt reserve applications for the Enterprise Fund are shown in the 2004/05 budget as revenue. Debt reserve accounts for monies that are legally restricted for the payment of long-term debt.

**DISCRETIONARY FUNDS APPLIED:** As part of the Signatory Use and Lease Agreement entered into on January 1, 2004, the City is permitted to set aside a fixed amount (\$2 million in 04/05) for the City's discretionary use for any lawful airport purpose.

<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, 2004, is as follows:

<b><u>CITY OF SYRACUSE:</u></b>	
Minimum rate per quarter (based on 1,300 cu.ft.)	\$23.3039/unit
First 30,000 cubic feet per quarter	\$1.7922/100 cu.ft.
Next 30,000 cubic feet per quarter	\$1.3287/100 cu.ft.
Next 2,940,000 cubic feet per quarter	\$1.1251/100 cu.ft.
All over 3,000,000 cubic feet per quarter	\$0.7792/100 cu.ft.
Minimum rate per month (based on 433.3 cu.ft.)	\$7.7676/unit
First 10,000 cubic feet per month	\$1.7922/100 cu.ft.
Next 10,000 cubic feet per month	\$1.3287/100 cu.ft.
Next 980,000 cubic feet per month	\$1.1251/100 cu.ft.
All over 1,000,000 cubic feet per month	\$0.7792/100 cu.ft.

<u>SUBURBAN:</u> (Except for the Town of Dewitt)	
Minimum rate per quarter (based on 1,300 cu.ft.)	\$34.9560/unit
First 30,000 cubic feet per quarter	\$2.6877/100 cu.ft.
Next 30,000 cubic feet per quarter	\$1.9918/100 cu.ft.
Next 2,940,000 cubic feet per quarter	\$1.6930/100 cu.ft.
All over 3,000,000 cubic feet per quarter	\$1.1683/100 cu.ft.
Minimum rate per month (based on 433.3 cu.ft.)	\$11.6520/unit
First 10,000 cubic feet per month	\$2.6877/100 cu.ft.
Next 10,000 cubic feet per month	\$1.9918/100 cu.ft.
Next 980,000 cubic feet per month	\$1.6930/100 cu.ft.
All over 1,000,000 cubic feet per month	\$1.1683/100 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 ASSESSMENT:** The Downtown Special Assessment District was established by local ordinance in 1975 in keeping with the action taken by the New York State Legislature in Chapter 405 of the Laws of 1975. It authorized the City to establish a special assessment district for the purpose of undertaking, developing, operating, financing, and maintaining certain special improvements within the boundaries established for the district. The district's annual budget is divided between several programs designed to ensure the revitalization of downtown, as well as the future growth and prosperity of the City's business core. This money is raised through special assessments on properties according to a formula established by ordinance, which reflects the benefit accruing to various properties.

#### **CROUSE-MARSHALL SPECIAL ASSESSMENT FUND**

**SPECIAL DISTRICT ASSESSMENT:** The establishment of the Crouse-Marshall Special Assessment District was approved by local ordinance in 2001. The funding provides maintenance and repairs of infrastructure constructed in the area pursuant to a federal grant. Management, marketing and security measures are also provided for in the district budget. The special assessments are levied on district properties according to a formula in the Crouse-Marshall Business Improvement District plan on file with the City Clerk and approved by local law 8-2001.

# **GENERAL FUND APPROPRIATIONS**



## COMMON COUNCIL

I. Program Responsibilities:

The legislative powers of the City of Syracuse are vested in the Common Council. It is composed of the President of the Common Council, four Councilors-at-Large and five District Councilors. The President of the Council presides at all meetings of the Council, and he or she appoints all committees, regular or special. The President also discharges such other duties as may be prescribed by ordinance of the Council. The President of the Common Council becomes acting Mayor and performs the duties of the Mayor during temporary disability or absence of the Mayor.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Legislative	67%	Council Meetings (Regular)	23	23	23
		Council Meetings (Special)	2	3	3
		Agenda Study Sessions	46	46	46
		Committee Meetings	30	30	30
		Public Hearings	23	20	20
		Ordinances Adopted	682	675	680
		Resolutions Adopted	48	50	50
		Local Laws Adopted	11	20	15
		Ordinances or Local Laws Defeated	6	10	10
Administrative	33%	Purchase Transactions	50	50	50
		Constituent Calls/Letters	5,000	5,000	5,000
		Payrolls Processed	26	26	26

## COMMON COUNCIL

### 01.10100

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$342,310	\$351,367	\$351,527	\$362,532
Totals:	\$342,310	\$351,367	\$351,527	\$362,532
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$200	\$0	\$0
Totals:	\$0	\$200	\$0	\$0
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$2,244	\$1,500	\$1,500	\$1,500
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$300	\$300
415 Rental, Professional & Contractual Services	\$2,771	\$7,300	\$3,000	\$4,000
416 Travel, Training & Development	\$1,001	\$1,000	\$1,000	\$1,000
Totals:	\$6,016	\$10,100	\$5,800	\$6,800
<b>TOTAL:</b>	\$348,326	\$361,667	\$357,327	\$369,332

## PERSONAL SERVICE DETAILS

### COMMON COUNCIL

**01.10100**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 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	\$36,380-\$42,660	1	1
Administrative Officer	10	\$29,684-\$35,270	1	1
Secretary to the Common Council	10	\$29,684-\$35,270	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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Intake	75%	Complaints Filed, Processed, Routed and Reviewed	66	85	97
Training & Community Activities	12.5%	Training For Board Members and Administrator/Staff	4	6	8
		Public Awareness Mailings/Literature	2	3	5
		Community Interactions	8	5	7
Board Support	12.5%	Panel Hearings and Public Meetings	13	15	17
		Annual/Bi-Annual Report	1	3	4
		Recurring Statistical Update Reports	2	3	3

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## CITIZEN REVIEW BOARD

### 01.10500

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$90,785	\$90,438	\$90,438	\$95,409
Totals:	\$90,785	\$90,438	\$90,438	\$95,409
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$817	\$1,000	\$1,000	\$1,000
Totals:	\$817	\$1,000	\$1,000	\$1,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$988	\$1,000	\$1,000	\$1,000
407 Equipment Repair Supplies & Expenses	\$0	\$450	\$450	\$450
415 Rental, Professional & Contractual Services	\$1,570	\$2,900	\$2,900	\$2,900
416 Travel, Training & Development	\$3,525	\$3,400	\$3,400	\$3,400
418 Postage and Freight	\$242	\$750	\$750	\$750
Totals:	\$6,325	\$8,500	\$8,500	\$8,500
<b>TOTAL:</b>	\$97,927	\$99,938	\$99,938	\$104,909

## PERSONAL SERVICE DETAILS

### CITIZEN REVIEW BOARD

**01.10500**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Program Coordinator-Citizen Review Board	16E	\$40,702-\$56,348	1	1
Investigator (Part-Time)	11E	\$25,348-\$34,844	1	1
Typist II	4	\$20,403-\$24,655	1	1
		Subtotal	3	3
<hr/>				
Temporary Services				
Summer Intern	20/wk	\$8.00-\$10.00	0	1
		Subtotal	0	1
		GRAND TOTAL	3	4

## EXECUTIVE DEPARTMENT SUMMARY OF APPROPRIATIONS

	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
OFFICE OF THE MAYOR	\$439,993	\$427,680	\$427,680	\$449,906
OFFICE OF ADMINISTRATION	\$124,369	\$125,791	\$128,203	\$131,792
OFFICE OF MANAGEMENT AND BUDGET				
DIVISION OF BUDGET	\$322,332	\$312,495	\$311,173	\$331,210
DIVISION OF QUALITY CONTROL (SYRASTAT)	\$109,736	\$125,640	\$125,640	\$138,890
DIVISION OF PURCHASE	\$273,560	\$296,475	\$228,056	\$257,072
OFFICE OF PERSONNEL AND LABOR RELATIONS	\$261,325	\$263,241	\$271,482	\$277,586
BUREAU OF RESEARCH	\$178,286	\$222,923	\$209,818	\$244,441
BUREAU OF INFORMATION SYSTEMS	\$401,912	\$402,755	\$402,200	\$426,858
TOTAL:	\$2,111,513	\$2,177,000	\$2,104,252	\$2,257,755

## 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	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$373,212	\$350,510	\$355,262	\$363,233
106 Car Allowance	\$544	\$0	\$0	\$0
Totals:	\$373,756	\$350,510	\$355,262	\$363,233
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$12,044	\$6,960	\$6,960	\$5,900
Totals:	\$12,044	\$6,960	\$6,960	\$5,900
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$6,031	\$9,000	\$9,000	\$9,000
407 Equipment Repair Supplies & Expenses	\$82	\$200	\$200	\$100
415 Rental, Professional & Contractual Services	\$43,028	\$43,010	\$50,858	\$54,073
416 Travel, Training & Development	\$4,817	\$17,000	\$5,000	\$17,000
418 Postage & Freight	\$235	\$1,000	\$400	\$600
Totals:	\$54,193	\$70,210	\$65,458	\$80,773
<b>TOTAL:</b>	\$439,993	\$427,680	\$427,680	\$449,906

## PERSONAL SERVICE DETAILS

### EXECUTIVE DEPARTMENT OFFICE OF THE MAYOR

01.12100

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Mayor	FLAT	\$84,388	1	1
Director of City Operations	23E	\$76,174-\$100,562	1	1
Director of Intergovernmental Relations	22E	\$67,232-\$87,411	1	1
Executive Assistant to the Mayor	15E	\$36,344-\$48,200	1	1
Secretary II (to Mayor)	15	\$41,581-\$47,963	1	1
Confidential Aide	11	\$31,731-\$37,354	1	1
		GRAND TOTAL	6	6

## EXECUTIVE DEPARTMENT

### OFFICE OF ADMINISTRATION

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I. Program Responsibilities:

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

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

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**EXECUTIVE DEPARTMENT  
OFFICE OF ADMINISTRATION  
01.12110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$124,029	\$124,591	\$127,803	\$130,592
Totals:	\$124,029	\$124,591	\$127,803	\$130,592
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$280	\$200	\$200	\$200
416 Travel, Training & Development	\$60	\$1,000	\$200	\$1,000
Totals:	\$340	\$1,200	\$400	\$1,200
<b>TOTAL:</b>	\$124,369	\$125,791	\$128,203	\$131,792

## PERSONAL SERVICE DETAILS

### EXECUTIVE DEPARTMENT OFFICE OF ADMINISTRATION

01.12110

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Director of Administration	23E	\$76,174-\$100,562	1	1
Secretary to Director of Administration	13	\$36,380-\$42,660	1	1
		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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Financial Management/Planning	77%	City Department Budgets Analyzed, Prepared & Reviewed	46	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	8	12	15
		Monthly Revenue and Expenditure Status Reports	12	12	12
		Appropriation Accounts Maintained	3,493	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	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$245,332	\$256,415	\$253,673	\$268,195
Totals:	\$245,332	\$256,415	\$253,673	\$268,195
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$500	\$453	\$500
Totals:	\$0	\$500	\$453	\$500
<b>400 CONTRACTUAL SERVICES</b>				
403 Office Supplies	\$998	\$1,000	\$1,000	\$1,000
415 Rental, Professional & Contractual Services	\$75,684	\$53,730	\$55,297	\$60,765
416 Travel, Training & Development	\$318	\$750	\$750	\$750
418 Postage & Freight	\$0	\$100	\$0	\$0
Totals:	\$77,000	\$55,580	\$57,047	\$62,515
<b>TOTAL:</b>	<b>\$322,332</b>	<b>\$312,495</b>	<b>\$311,173</b>	<b>\$331,210</b>

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

**01.13400**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Director of Management & Budget	22E	\$67,232-\$87,411	1	1
Assistant Budget Director	17E	\$45,264-\$60,428	1	1
Management Analyst	16	\$44,486-\$51,500	1	1
Budget Analyst II	13	\$36,380-\$42,660	2	2
		GRAND TOTAL	5	5

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

I. Program Responsibilities:

SyraStat measures the quality and efficiency of all City functions, increases accountability, and streamlines operations. Through the use of statistical models, digital photographs and videos, graphical presentations, and geographic information systems (GIS) mapping technology, the SyraStat team tracks personnel information, expenditures, and a series of both internal and external performance indicators for every City department. The SyraStat team compiles and analyzes this data to create 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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 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	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$28,828	\$29,865	\$30,767	\$32,026
Totals:	\$28,828	\$29,865	\$30,767	\$32,026
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,087	\$1,000	\$600	\$0
Totals:	\$1,087	\$1,000	\$600	\$0
<b>400 CONTRACTUAL SERVICES</b>				
403 Office Supplies	\$296	\$500	\$300	\$1,850
415 Rental, Professional and Contractual Services	\$79,410	\$93,525	\$93,531	\$104,264
416 Travel, Training & Development	\$115	\$750	\$442	\$750
Totals:	\$79,821	\$94,775	\$94,273	\$106,864
<b>TOTAL:</b>	<b>\$109,736</b>	<b>\$125,640</b>	<b>\$125,640</b>	<b>\$138,890</b>

**PERSONAL SERVICE DETAILS**

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

**01.13410**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Budget Aide	9	\$27,729-\$32,688	<u>1</u>	<u>1</u>
		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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Purchasing	50%	Purchase Orders Issued	7,234	7,250	7,250
		Annual Purchase Orders Processed	721	750	750
		Contracts	2,931	3,000	3,000
		School District Purchase Orders	17,149	17,500	17,500
Specification Preparation and Contract Award	45%	Contracts Awarded	345	350	350
New Fixed Asset Inventory	3%	Assets Inventoried	700	725	725
Public Sales and Auctions	2%	Public Sales Conducted	3	3	3
		Auctions Conducted	14	12	12

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$175,283	\$225,095	\$169,442	\$206,755
103 Temporary Services	\$4,213	\$18,670	\$22,821	\$36,617
104 Overtime	\$0	\$0		\$0
Totals:	\$179,496	\$243,765	\$192,263	\$243,372
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$6,535	\$0	\$0	\$0
Totals:	\$6,535	\$0	\$0	\$0
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$6,996	\$6,500	\$6,500	\$5,500
405 Functional Operating Supplies & Expenses	\$2,955	\$450	\$450	\$450
407 Equipment Repair Supplies & Expenses	\$1,145	\$450	\$467	\$450
415 Rental, Professional & Contractual Services	\$74,261	\$44,410	\$27,476	\$6,000
416 Travel, Training & Development	\$2,084	\$750	\$750	\$1,150
418 Postage & Freight	\$88	\$150	\$150	\$150
Totals:	\$87,529	\$52,710	\$35,793	\$13,700
<b>TOTAL:</b>	\$273,560	\$296,475	\$228,056	\$257,072

**PERSONAL SERVICE DETAILS**  
**OFFICE OF MANAGEMENT AND BUDGET**  
**DIVISION OF PURCHASE**

**01.13450**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Deputy Commissioner of Purchase	17E	\$45,264-\$60,428	1	1
Purchasing Analyst III	16	\$44,486-\$51,500	1	1
Purchasing Analyst I	11	\$31,731-\$37,354	3	2
Buyer II	9	\$27,729-\$32,688	0	1
Purchasing Contract Clerk	7	\$24,258-\$29,159	1	1
Information Aide	1	\$18,174-\$22,243	1	1
		Subtotal	7	7
<hr/>				
Temporary Services				
Purchasing Analyst II	Flat	\$19.80 per hour	1	1
Purchasing Analyst I	Flat	\$17.43 per hour	0	1
		Subtotal	1	2
		GRAND TOTAL	8	9

## EXECUTIVE DEPARTMENT

### OFFICE OF PERSONNEL AND LABOR RELATIONS

I. Program Responsibilities:

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

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

Programs are offered to educate employees about maintaining a safe and healthy work and home environment. This is accomplished by referring employees to the various counseling services (i.e., depression and stress counseling, marital counseling, financial planning, understanding diversity, supervisory training and other employee health/wellness issues) offered by the City's Employee Assistance Program (EAP).

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Labor Relations	34%	Contract Negotiations	9	7	2
		Grievances Reviewed	72	75	80
		Arbitration Hearings	7	12	12
Personnel Services	27%	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	119	125	125
		Unemployment Insurance Hearings	2	2	2
		Benefit Consultations	2,800	775	775
		Employment/Data Forms Processed	120	125	125

## EXECUTIVE DEPARTMENT

### OFFICE OF PERSONNEL AND LABOR RELATIONS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Risk Management	33%	Health Insurance Administration:			
		--Health Contracts	3,517	3,525	3,550
		--Dental Contracts	1,956	1,960	1,960
		--Contract Changes Processed	2,363	2,400	2,400
		--Phone Inquiries	4,200	4,400	4,600
		--Contracts Administered	4	4	4
		Health Collections:			
		--Checks Applied, Money Deposited	3,322	3,500	3,600
		--Amount Collected	468,959	470,000	485,000
		COBRA Administration:			
		--Notifications Mailed	454	500	500
		--Contracts Maintained	150	150	150
		Workers Compensation Administration:			
		--Claims Processed	439	430	430
		OSHA Audits and Inspections	0	1	1
Health & Safety Training Counseling Referrals	6%	Employee Assistance Program Referrals	350	350	350

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$251,643	\$252,726	\$260,882	\$265,071
106 Car Allowance	\$0	\$0	\$0	\$1,400
Totals:	\$251,643	\$252,726	\$260,882	\$266,471
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$862	\$750	\$560	\$750
Totals:	\$862	\$750	\$560	\$750
<b>400 CONTRACTUAL SERVICES</b>				
403 Office Supplies	\$1,678	\$1,500	\$1,500	\$1,700
405 Functional Operating Supplies & Expenses	\$0	\$325	\$325	\$325
407 Equipment Repair Supplies & Expenses	\$25	\$300	\$175	\$300
415 Rental, Professional & Contractual Services	\$5,447	\$5,600	\$6,000	\$6,000
416 Travel, Training & Development	\$1,630	\$2,000	\$2,000	\$2,000
418 Postage & Freight	\$40	\$40	\$40	\$40
Totals:	\$8,820	\$9,765	\$10,040	\$10,365
<b>TOTAL:</b>	\$261,325	\$263,241	\$271,482	\$277,586

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

**01.14300**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Ass't. Dir. of Labor Management Services	19E	\$54,150-\$73,501	1	1
Risk Manager	16E	\$40,702-\$56,348	1	1
Personnel Analyst II	14	\$38,896-\$45,228	2	2
Ass't. Employee Insurance Representative	7	\$24,258-\$29,159	1	1
Account Clerk II	6	\$22,772-\$27,071	1	1
		GRAND TOTAL	6	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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Grants	60%	Number of Grant Revisions	37	40	40
		Number of Grants Monitored/Managed	42	30	45
		Number of Awards/Designations	8	15	12
		Number of Legislative Member Items Processed	9	10	12
		Technical Assistance Incidence	45	80	60
Special Projects	15%	Number of Special Projects Undertaken	14	20	20
		City Web Site Support	240	400	500
		City Promotional Activities and Special Events	15	8	12
		Advisory Committees, Boards and Commissions	15	20	15
		Files Management	1	2	2
		Heritage Area Program and Administrative Activities	4	5	5
		Daily E-Mail, Phone and Mail Responses to Constituents (per day)	15	15	15
Records Management	15%	Records Inventoried (Cubic Feet)	200	700	500
		Departmental and City Court Records Stored (Cubic Feet)	5,000	5,800	5,500
		Departmental and City Court Records Retrieval Requests	100	240	250

## EXECUTIVE DEPARTMENT

### BUREAU OF RESEARCH

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Research	10%	Special Requests – Executive Office Project Support	30 15	20 15	30 15

**EXECUTIVE DEPARTMENT  
BUREAU OF RESEARCH  
01.14800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$199,521	\$208,480	\$199,943	\$222,872
103 Temporary Services	\$3,784	\$11,570	\$2,500	\$12,569
199 Less: Offset From Special Grant Sources	(\$34,942)	(\$5,527)	\$0	\$0
Totals:	\$168,363	\$214,523	\$202,443	\$235,441
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,278	\$0	\$0	\$600
Totals:	\$1,278	\$0	\$0	\$600
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$767	\$1,000	\$1,000	\$1,000
405 Functional Operating Supplies & Expenses	\$457	\$600	\$600	\$600
407 Equipment Repair Supplies & Expenses	\$356	\$1,000	\$1,000	\$1,000
415 Rental, Professional & Contractual Services	\$5,520	\$3,000	\$3,000	\$3,000
416 Travel, Training & Development	\$1,315	\$2,500	\$1,500	\$2,500
418 Postage & Freight	\$230	\$300	\$275	\$300
Totals:	\$8,645	\$8,400	\$7,375	\$8,400
<b>TOTAL:</b>	\$178,286	\$222,923	\$209,818	\$244,441

## PERSONAL SERVICE DETAILS

### EXECUTIVE DEPARTMENT BUREAU OF RESEARCH

01.14800

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Director of Research	19E	\$54,150-\$73,501	1	1
Management Analyst	16	\$44,486-\$51,500	1	2
Grants Procurement Specialist	13	\$36,380-\$42,660	2	1
Clerk II	4	\$20,403-\$24,655	1	1
		Subtotal	5	5
<u>Temporary Services</u>				
Research Aide	7	\$24,258-\$29,159	0	1
		Subtotal	0	1
		GRAND TOTAL	5	6

**EXECUTIVE DEPARTMENT**  
**BUREAU OF INFORMATION SYSTEMS**

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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, project management and business licenses.

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II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Administration	14%	Number of People	1	1	1
AS/400 Programming	20%	Systems Supported	11	11	10
Web Programming	8%	Systems Supported	0	3	6
PC & Network Support	25%	Ethernet Connected PCs Supported	320	360	400
Operations	28%	Number of People	2	2	2
Client-server Systems	5%	Systems	4	6	8

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**EXECUTIVE DEPARTMENT  
BUREAU OF INFORMATION SYSTEMS  
01.16800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$321,743	\$317,215	\$371,318	\$394,528
104 Overtime	\$6,895	\$7,440	\$5,440	\$7,440
106 Car Allowance	\$627	\$650	\$650	\$650
191 Less: Reimbursements from Other Funds	\$0	\$0	(\$47,658)	(\$54,860)
Totals:	\$329,265	\$325,305	\$329,750	\$347,758
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$520	\$500	\$500	\$500
405 Functional Operating Supplies & Expenses	\$7,005	\$7,000	\$7,000	\$8,500
407 Equipment Repair Supplies & Expenses	\$30,409	\$31,000	\$31,000	\$36,000
415 Rental, Professional & Contractual Services	\$32,344	\$36,000	\$31,000	\$31,000
416 Travel, Training & Development	\$1,889	\$2,800	\$2,800	\$2,800
418 Postage & Freight	\$480	\$150	\$150	\$300
Totals:	\$72,647	\$77,450	\$72,450	\$79,100
<b>TOTAL:</b>	\$401,912	\$402,755	\$402,200	\$426,858

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

**01.16800**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Dir. of Information Systems Development	20E	\$59,654-\$78,810	1	1
Data Processing Project Manager	18E	\$49,428-\$66,940	1	1
Programmer Analyst	18E	\$49,428-\$66,940	1	2
Network Administrator	16	\$44,486-\$51,500	1	1
Office Automation Analyst	12	\$33,942-\$39,603	1	1
Control Clerk	8	\$25,836-\$30,766	1	1
Account Clerk I	4	\$20,403-\$24,655	1	1
		GRAND TOTAL	7	8

**FINANCE DEPARTMENT  
SUMMARY OF APPROPRIATIONS**

	<u>2002/2003 Actual</u>	<u>2003/2004 Authorized</u>	<u>2003/2004 Projected</u>	<u>2004/2005 Adopted</u>
BUREAU OF THE TREASURY	\$743,308	\$741,158	\$685,990	\$737,795
BUREAU OF ACCOUNTS	\$421,816	\$389,052	\$447,292	\$447,428
PARKING VIOLATIONS BUREAU	<u>\$500,089</u>	<u>\$734,945</u>	<u>\$580,742</u>	<u>\$734,199</u>
 TOTAL:	 \$1,665,213	 \$1,865,155	 \$1,714,024	 \$1,919,422

## DEPARTMENT OF FINANCE

### BUREAU OF THE TREASURY

I. Program Responsibilities:

The Bureau of Treasury collects all City, School, and County taxes, license and permit fees, and other money legally due to or receivable by the City or any of its officers, departments, boards or commissions; sells property upon which taxes are not paid within the period prescribed by law; prepares tax bills for all real property taxes and local assessments, maintains City Treasury into which all money is deposited, and deposits daily all money collected into depository banks to the credit of proper funds. The Bureau provides the Mayor, Council, budget Director and other officers, departments or boards information pertaining to their financial affairs; sell, when authorized, bonds, notes or other evidence of indebtedness of the city, as well as maintaining records pertaining thereto; and prescribes, maintains and supervises the accounting system for any financial account maintained by any officer, department or board.

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

The Bureau also manages the City-wide mailroom function 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. It also maintains an inventory of real property in which the City has any right, title or interest and when authorized by Council leases or sells city-owned property, which is required for municipal purposes.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 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	40,000	55,000	55,000
		Delinquent Notices Mailed	31,200	31,200	31,200
		Tax Searches	3,800	3,800	3,800
		Tax Sale Certificates	8,400	8,400	8,400
		Phone Calls	26,000	26,000	26,000
		Person to Person Contacts	44,000	44,000	44,000
		Late Payment Postcards	32,000	32,000	32,000

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Delinquent Tax Enforcement	31%	Cases Opened	350	350	350
		Certificates of Ownership Ordered	300	300	300
		Fee Appraisals Hired	200	200	200
		Deeds Taken	100	100	100
		Properties Sold	125	125	125
		Bankruptcy	715	715	715
		Delinquent Trust Notices	312	325	325
		T-602 Overpayment Notices	2,500	2,500	2,500
		Pilot and Shelter Billing	52	52	52
		Liens sold to MBBA		0	7,400
General Accounting	10%	Revenue Deposits Processed	11,500	11,500	11,500
		Tax Trust Fund Accounts Administered	225	225	250
		New Sidewalk & Vault Notices	250	250	250
Central Mailing and Messenger	28%	Bank & Mail Drops & Pickups	2,300	2,300	2,300
		Pieces of Mail Processed	690,000	690,000	690,000
		Parking Meter Receipt Audits	104	256	256
		Stuffing of Envelopes	200,000	200,000	200,000
		Certified Mail @ \$4.42	3,500	3,500	5,000
Licensing and Inspection	6%	Applications Processed & Licenses Issued (Including Bingo licenses)	2,300	2,300	2,300
		Bingo Receipts	1,600	1,600	1,600
		Games of Chance Licenses	50	50	50
		Games of Chance Receipts	100	100	100
		Hearings	10	10	10
		Miscellaneous Deposits	150	150	150
		Deposit 2%, 3%, & 5% from Bingo	60	60	60
		Bingo-Games/Chance Deposits	60	60	60
		Fee NYS Bingo-Games/Chance Receipts	200	200	200
		Weekly Bingo Inspections	700	700	700
		Phone Calls-Incoming/Outgoing	6,300	6,300	6,300
		Counter Contact	3,000	3,000	3,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$368,754	\$427,173	\$411,574	\$453,415
103 Temporary Services	\$4,216	\$6,300	\$6,300	\$6,300
104 Overtime	\$2,131	\$3,000	\$2,300	\$2,500
106 Car Allowance	\$2,610	\$2,900	\$2,700	\$2,900
Totals:	\$377,711	\$439,373	\$422,874	\$465,115
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$3,745	\$4,820	\$3,745	\$4,450
Totals:	\$3,745	\$4,820	\$3,745	\$4,450
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$8,465	\$4,635	\$4,600	\$4,600
405 Functional Operating Supplies & Expenses	\$3,033	\$3,000	\$2,000	\$2,200
407 Equipment Repair Supplies & Expenses	\$412	\$1,500	\$800	\$1,000
415 Rental, Professional & Contractual Services	\$66,580	\$32,000	\$23,000	\$31,630
416 Travel, Training & Development	\$155	\$4,830	\$1,208	\$1,300
418 Postage & Freight	\$258,830	\$221,000	\$220,000	\$219,500
430 Payments to Other Governments	\$24,377	\$30,000	\$7,763	\$8,000
Totals:	\$361,852	\$296,965	\$259,371	\$268,230
<b>TOTAL:</b>	<b>\$743,308</b>	<b>\$741,158</b>	<b>\$685,990</b>	<b>\$737,795</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FINANCE BUREAU OF THE TREASURY

01.13100

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
1st Deputy Commissioner of Finance	19E	\$54,150-\$73,501	1	1
Deputy Commissioner of Finance	18E	\$49,428-\$66,940	1	1
Accountant I	11	\$31,731-\$37,354	1	1
Control Clerk	8	\$25,836-\$30,766	4	4
Tax Clerk	7	\$24,258-\$29,159	1	1
Account Clerk II	6	\$22,772-\$27,071	3	3
Cashier	6	\$22,772-\$27,071	1	1
Account Clerk I	4	\$20,403-\$24,655	1	1
Information Aide	1	\$18,174-\$22,243	2	2
		Subtotal	15	15
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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 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	23	23
		Reconciliation of Warrants Issued	17,000	17,000	17,000
		Maintain Accounts Associated with Preparation of Monthly/Year End Financial Statements (includes appropriations)	5,000	5,000	5,000
		Monitors and Maintains Appropriated Accounts	N/A	N/A	N/A
		Accounts Payable	16%	Purchase Orders Processed	6,750
		Purchase Orders Canceled/Adjusted	338	338	338
		Claims Processed/Adjusted	17,000	18,529	18,529
		Checks Issued/Adjusted	15,042	15,042	15,042
Payroll Distribution	12%	Payroll Reconciliation	105,500	105,500	105,500
		Payrolls Verified and Distributed	2,750	2,750	2,750
		Payroll Checks Processed	63,290	63,290	63,290
		Supplemental Payroll Checks	260	260	260
		Direct Payroll Deposits	36,296	36,296	36,296

## DEPARTMENT OF FINANCE

### BUREAU OF ACCOUNTS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Retirement & Payroll Deductions	11%	Garnishee of Wages Processed	3,100	3,100	3,100
		Support Payments Processed	11,000	11,000	11,000
		U.S. Savings Bonds Processed	1,900	1,900	1,900
		Reconciliation of Monthly Retirement Holdings	1,860	1,860	1,860
		NYS Retirement Requests	200	200	200
		Monthly Salary & Service Certifications	125	125	125
		NYS Retirement Loans	225	225	225
		College Savings Program	160	160	160
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	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$393,801	\$361,867	\$383,674	\$394,103
104 Overtime	\$7,927	\$2,200	\$9,266	\$2,800
Totals:	\$401,728	\$364,067	\$392,940	\$396,903
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$320	\$3,000	\$560
Totals:	\$0	\$320	\$3,000	\$560
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$2,234	\$2,500	\$2,500	\$2,500
405 Functional Operating Supplies & Expenses	\$30	\$100	\$32	\$100
407 Equipment Repair Supplies & Expenses	\$260	\$1,400	\$820	\$1,400
415 Rental, Professional & Contractual Services	\$9,607	\$11,700	\$40,000	\$37,000
416 Travel, Training & Development	\$7,957	\$8,965	\$8,000	\$8,965
Totals:	\$20,088	\$24,665	\$51,352	\$49,965
<b>TOTAL:</b>	\$421,816	\$389,052	\$447,292	\$447,428

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FINANCE BUREAU OF ACCOUNTS

01.13110

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Commissioner of Finance	22E	\$67,232-\$87,411	1	1
Systems Accounting Manager	17E	\$45,264-\$60,428	1	1
Accountant II	15	\$41,581-\$47,963	1	1
Secretary to the Commissioner	12	\$33,942-\$39,603	1	1
Accountant I	11	\$31,731-\$37,354	1	1
Payroll Clerk	10	\$29,684-\$35,270	2	1
Examiner of Claims	9	\$27,729-\$32,688	2	2
Account Clerk III	8	\$25,836-\$30,766	1	1
Account Clerk II	6	\$22,772-\$27,071	1	1
Clerk II	4	\$20,403-\$24,655	1	1
		GRAND TOTAL	12	11

## DEPARTMENT OF FINANCE

### PARKING VIOLATIONS BUREAU

I. Program Responsibilities:

The Parking Violations Bureau is responsible for on-street parking enforcement through the issuing of parking tickets and booting and towing of vehicles, collection of all monies related to parking tickets and the adjudication of contested parking tickets. The Bureau manages and maintains all records and data pertaining to parking tickets issued.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Issuing of Tickets	28%	AutoCite Tickets	49,750	60,000	124,000
		Manual Tickets	59,727	63,000	66,000
		Vehicles Booted/Towed	17	30	150
Collection & Processing	47%	Data Entry of Manually Issued Parking Tickets	59,727	63,000	66,000
		Entry of Autocite Tickets	59,750	60,000	124,000
		Notices Sent, In-State	66,743	N/A	150,000
		Notices Sent , Out of State	3,661	N/A	12,000
		Number of Default Judgments Filed	406	150	25,000
		Number of Registrations Suspended	0	0	25,000
Adjudication of Tickets	25%	Number of Tickets sent to Collection Agency	29,833	N/A	60,000
		Number of Mail Hearings	0	4,400	5,500
		Number of Live Hearings	0	2,000	4,500
		Number of Appeals	0	10	50

**FINANCE DEPARTMENT  
PARKING VIOLATIONS BUREAU  
01.13310**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$221,954	\$482,021	\$340,000	\$421,619
104 Overtime	\$3,708	\$500	\$1,692	\$1,700
110 Uniform Allowance	\$0	\$0	\$2,600	\$3,600
Totals:	\$225,662	\$482,521	\$344,292	\$426,919
<b>200 EQUIPMENT</b>				
206 Tools, Operating Equipment and Livestock	\$94,281	\$0	\$50	\$0
Totals:	\$94,281	\$0	\$50	\$0
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$2,167	\$5,000	\$5,000	\$5,000
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$0	\$500
408 Uniforms	\$0	\$0	\$0	\$1,800
415 Rental, Professional & Contractual Services	\$153,839	\$203,852	\$170,000	\$270,980
416 Travel, Training & Development	\$3,926	\$1,900	\$1,400	\$3,000
418 Postage & Freight	\$638	\$41,172	\$39,500	\$2,000
430 Payments to Other Governments	\$19,576	\$0	\$20,500	\$24,000
Totals:	\$180,146	\$252,424	\$236,400	\$307,280
<b>TOTAL:</b>	<b>\$500,089</b>	<b>\$734,945</b>	<b>\$580,742</b>	<b>\$734,199</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FINANCE PARKING VIOLATIONS BUREAU

01.13310

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Director	18E	\$49,428-\$66,940	1	0
Supervising Hearing Examiner	FLAT	\$30,000	1	0
Supervisor	16E	\$40,702-\$56,348	1	1
Administrative Assistant	10	\$29,684-\$35,270	1	1
Cashier	6	\$22,772-\$27,071	2	2
Enforcement Specialist	3	\$19,445-\$24,655	0	1
Data Entry Equipment Operator	2	\$18,650-\$22,727	3	3
Typist I	2	\$18,650-\$22,727	2	1
Parking Checkers	2	\$18,650-\$22,727	7	7
Clerk I	1	\$18,174-\$22,243	3	2
		GRAND TOTAL	21	18

## 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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 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	8 17	8 17	8 20

## DEPARTMENT OF AUDIT

### 01.13200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$169,062	\$181,931	\$178,723	\$190,026
104 Overtime	\$0	\$0	\$0	\$0
106 Car Allowance	\$1,318	\$1,400	\$1,450	\$1,700
Totals:	\$170,380	\$183,331	\$180,173	\$191,726
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$378	\$400	\$400	\$400
415 Rental, Professional & Contractual Services	\$2,188	\$2,200	\$2,150	\$2,250
416 Travel, Training & Development	\$2,348	\$4,689	\$4,297	\$4,500
Totals:	\$4,914	\$7,289	\$6,847	\$7,150
<b>TOTAL:</b>	\$175,294	\$190,620	\$187,020	\$198,876

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF AUDIT

**01.13200**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
City Auditor	FLAT	\$53,101	1	1
Deputy City Auditor	16E	\$40,702-\$56,348	1	1
Auditor III	15	\$41,581-\$47,963	1	1
Secretary to City Auditor	13	\$36,380-\$42,660	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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	741	750	750
Licensing	55%	Marriage Licenses Issued	1,500	1,450	1,475
		Marriage Certificates Issued	1,500	1,450	1,475
		Marriage Transcripts Issued	789	815	810
		Dog Licenses Issued	3,316	3,460	3,388
		Conservation Licenses Issued	825	750	780
		Dog License Local Fees	3,316	3,460	3,388
		Public Document Copies	417	430	425

## CITY CLERK'S OFFICE

## 01.14100

DETAIL ANALYSIS OBJECT OF EXPENDITURE		<u>2002/2003 Actual</u>	<u>2003/2004 Authorized</u>	<u>2003/2004 Projected</u>	<u>2004/2005 Adopted</u>
100 PERSONAL SERVICES					
101	Salaries	<u>\$229,731</u>	<u>\$226,036</u>	<u>\$231,813</u>	<u>\$238,808</u>
	Totals:	\$229,731	\$226,036	\$231,813	\$238,808
200 EQUIPMENT					
202	Office Equipment & Furnishings	<u>\$1,010</u>	<u>\$600</u>	<u>\$6,000</u>	<u>\$1,000</u>
	Totals:	\$1,010	\$600	\$6,000	\$1,000
400 CONTRACTUAL EXPENSES					
403	Office Supplies	\$2,230	\$2,000	\$2,000	\$2,000
407	Equipment Repair Supplies & Expenses	\$244	\$450	\$300	\$450
415	Rental, Professional & Contractual Services	\$5,516	\$7,200	\$7,200	\$7,200
416	Travel, Training & Development	<u>\$860</u>	<u>\$1,000</u>	<u>\$700</u>	<u>\$1,000</u>
	Totals:	<u>\$8,850</u>	<u>\$10,650</u>	<u>\$10,200</u>	<u>\$10,650</u>
TOTAL:		\$239,591	\$237,286	\$248,013	\$250,458

## PERSONAL SERVICE DETAILS

### CITY CLERK'S OFFICE

**01.14100**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
City Clerk	21E	\$59,814-\$81,964	1	1
Deputy City Clerk	16E	\$40,702-\$56,347	1	1
Secretary to the City Clerk	11	\$31,731-\$37,354	1	1
Account Clerk-Typist II	6	\$22,772-\$27,071	2	2
Clerk I	1	\$18,174-\$22,243	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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Assessment and Re-assessment Project	60%	Permit Re-evaluated	1,432	1,800	1,900
		Properties Assessed or Re-evaluated	4,619	4,900	5,100
		Administrative Assessment Reviews	1,583	1,650	1,900
Assessment Records and Exemption Processing	40%	Assessment Appeals Processed	980	800	800
		Deed Changes Recorded	3,858	4,000	4,100
		Tax Map Revisions	91	96	100
		Aged Exemptions Processed	4,915	4,900	4,900
		Veteran Exemptions Processed	155	183	175
		Assessment Record Searches	31,111	33,500	34,000
		STAR Exemptions Processed	9,544	9,600	9,600
		Other Exemptions Processed	795	825	825

## DEPARTMENT OF ASSESSMENT

### 01.13550

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$422,155	\$422,096	\$419,852	\$428,623
106 Car Allowance	\$549	\$1,400	\$0	\$0
Totals:	\$422,704	\$423,496	\$419,852	\$428,623
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,687	\$1,000	\$1,000	\$1,000
Totals:	\$1,687	\$1,000	\$1,000	\$1,000
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$269	\$1,000	\$800	\$1,000
402 Motor Equipment Repair Supplies	\$302	\$3,500	\$2,400	\$3,000
403 Office Supplies	\$2,295	\$2,500	\$2,500	\$2,500
405 Functional Operating Supplies & Expenses	\$324	\$450	\$425	\$450
407 Equipment Repair Supplies & Expenses	\$72	\$400	\$200	\$300
415 Rental, Professional & Contractual Services	\$20,190	\$30,000	\$30,000	\$30,000
416 Travel, Training & Development	\$2,047	\$3,000	\$2,700	\$3,000
418 Postage & Freight	\$18	\$150	\$150	\$150
Totals:	\$25,517	\$41,000	\$39,175	\$40,400
<b>TOTAL:</b>	\$449,908	\$465,496	\$460,027	\$470,023

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF ASSESSMENT

**01.13550**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Commissioner of Assessment	21E	\$59,814-\$81,964	1	1
First Deputy Commissioner	18E	\$49,428-\$66,940	1	1
Coord. of Real Property Mgm't. Services	16E	\$40,702-\$56,348	1	1
Senior Appraiser	15	\$41,581-\$47,963	1	1
Real Property Appraiser	13	\$36,380-\$42,660	2	1
Valuation Data Manager	12	\$33,942-\$39,603	1	1
Secretary to Commissioner	8	\$25,836-\$30,766	1	1
Control Clerk	8	\$25,836-\$30,766	1	1
Assessment Clerk	4	\$20,403-\$24,655	2	2
		GRAND TOTAL	11	10

## DEPARTMENT OF LAW

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Litigation (including Labor Arbitration and Negotiations)	40%	New Claims	314	500	500
Legislation	14%	Ordinances, General Ordinances, Local Laws and Resolutions	748	760	775
Zoning and Planning	4%	Public Hearings Attended Litigation (Zoning/Zoning Appeals)	43 5	43 6	43 6
Worker's Compensation	2%	New Cases Processed --City only Hearings --City --School District	419  214 106	425  220 281	425  220 350
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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Tax Assessment and Certiorari	8%	Certiorari Proceedings: --Bill of Particulars Prepared --Litigation/Appeals --Certiorari Proceedings Settled	127 38 38	111 38 38	110 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.	41 11 168	50 15 170	50 15 170
Code Enforcement	12%	Total Housing/Code Enforcement Cases Filed --Final Disposition Total Demolition Cases Judgments Collected Licensing Cases/Hearings Police Nuisance Abatement Hearings	725 625 112 \$145,000 10/5 7	779 675 100 \$145,000 10/5 10	780 675 100 \$145,000 10/5 10

## DEPARTMENT OF LAW

### 01.14200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$919,279	\$973,060	\$973,060	\$1,030,168
103 Temporary Services	\$2,201	\$5,850	\$5,850	\$5,850
191 Less: Reimbursement From Other Funds	(\$87,425)	(\$117,000)	(\$117,000)	(\$117,000)
Totals:	\$834,055	\$861,910	\$861,910	\$919,018
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,069	\$1,100	\$1,100	\$1,100
Totals:	\$1,069	\$1,100	\$1,100	\$1,100
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$6,987	\$6,500	\$6,500	\$7,000
405 Functional Operating Supplies & Expenses	\$62,363	\$57,500	\$57,500	\$60,000
407 Equipment Repair Supplies & Expenses	\$473	\$600	\$600	\$600
415 Rental, Professional & Contractual Services	\$213,194	\$221,110	\$221,110	\$265,110
416 Travel, Training & Development	\$5,666	\$5,000	\$5,000	\$5,000
418 Postage & Freight	\$70	\$70	\$70	\$70
491 Less: Reimbursement From Other Funds	\$12	\$0	\$0	\$0
Totals:	\$288,765	\$290,780	\$290,780	\$337,780
<b>TOTAL:</b>	\$1,123,889	\$1,153,790	\$1,153,790	\$1,257,898

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF LAW

01.14200

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Corporation Counsel VI	23E	\$76,174-\$100,562	1	1
Assistant Corporation Counsel V	22E	\$67,232-\$87,411	1	1
Assistant Corporation Counsel IV	19E	\$54,150-\$73,501	2	2
Assistant Corporation Counsel III	18E	\$49,428-\$66,940	2	1
Assistant Corporation Counsel II	17E	\$45,264-\$60,428	7	7
Assistant Corporation Counsel I	15E	\$36,344-\$48,200	3	4
Paralegal Assistant	11E	\$25,348-\$34,844	3	3
Secretary to the Corporation Counsel	11	\$31,731-\$37,354	1	1
Information Aide	1	\$18,174-\$22,243	1	1
		Subtotal	21	21
<hr/>				
Temporary Services				
Law Clerk Part-Time	Flat	\$7.50 per hour	1	1
		Subtotal	1	1
		GRAND TOTAL	22	22

**BOARD OF ELECTIONS  
SUMMARY OF APPROPRIATIONS**

	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
GENERAL ELECTIONS	\$215,287	\$261,296	\$219,088	\$268,402
PRIMARY ELECTIONS	\$57,274	\$149,156	\$145,946	\$76,804
TOTAL:	\$272,561	\$410,452	\$365,034	\$345,206

## BOARD OF ELECTIONS

### GENERAL ELECTIONS

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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.

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II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Elections Administration	100%	Number of Inspectors Being Trained	406	560	560
		Number of General Elections	1	1	1
		Percentage of Registered Voters Actually Voting	33%	75%	35%
		Number of Machines Maintained	225	225	225

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**BOARD OF ELECTIONS  
GENERAL ELECTIONS  
01.14500**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$48,770	\$48,584	\$49,013	\$51,455
103 Temporary Services	\$94,406	\$112,162	\$94,000	\$116,997
Totals:	\$143,176	\$160,746	\$143,013	\$168,452
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$62	\$750	\$200	\$500
405 Functional Operating Supplies & Expenses	\$964	\$1,275	\$1,275	\$1,275
407 Equipment Repair Supplies & Expenses	\$125	\$2,000	\$200	\$500
411 Utilities	\$11,462	\$17,000	\$17,000	\$17,000
415 Rental, Professional & Contractual Services	\$57,185	\$77,125	\$55,000	\$78,275
416 Travel, Training & Development	\$2,313	\$2,400	\$2,400	\$2,400
Totals:	\$72,111	\$100,550	\$76,075	\$99,950
<b>TOTAL:</b>	\$215,287	\$261,296	\$219,088	\$268,402

## PERSONAL SERVICE DETAILS

### BOARD OF ELECTIONS GENERAL ELECTIONS

01.14500

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Voting Machine Custodian	5	\$20,671-\$24,292	<u>2</u>	<u>2</u>
		Subtotal	2	2
<u>Temporary Services</u>				
Inspectors-Election	Flat	\$143 Per Day	500	500
Election Instruction	Flat	\$ 23 Per Day	560	560
Chairpersons - Election	Flat	\$ 31 Per Day	140	140
Combined District Inspector-Election	Flat	\$168 Per Day	60	60
Recanvassers (2 Days)	Flat	\$ 57 Per Day	4	4
Recanvassers (1 Day)	Flat	\$ 57 Per Day	4	4
Laborers	Flat	\$ 8.25/Hour	1,000 (hrs)	1,000 (hrs)
Assistant Voting Machine Technician	Flat	\$ 1,040 Each	2	2
Training & Testing Meeting	Flat	\$ 23 Per Day	225	225
Combined District Inspector Registration Day (1)	Flat	\$70.00 Per Day	0	16
Combined District Inspector Registration Day (1)	Flat	\$40.00 Per Day	0	16
Chairperson-Registration Day	Flat	\$31.00 Per Day	<u>0</u>	<u>8</u>
		Subtotal	<u>570</u>	<u>570</u>
		GRAND TOTAL	572	572

## BOARD OF ELECTIONS

### PRIMARY ELECTIONS

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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 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, times and dates of the primary.

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II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 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

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**BOARD OF ELECTIONS  
PRIMARY ELECTIONS  
01.14510**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2002/2003 Actual</u>	<u>2003/2004 Authorized</u>	<u>2003/2004 Projected</u>	<u>2004/2005 Adopted</u>
<b>100 PERSONAL SERVICES</b>				
103 Temporary Services	<u>\$45,919</u>	<u>\$115,246</u>	<u>\$115,246</u>	<u>\$59,074</u>
Totals:	\$45,919	\$115,246	\$115,246	\$59,074
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$478	\$750	\$500	\$750
405 Functional Operating Supplies & Expenses	\$218	\$1,500	\$200	\$1,000
415 Rental, Professional & Contractual Services	<u>\$10,659</u>	<u>\$31,660</u>	<u>\$30,000</u>	<u>\$15,980</u>
Totals:	<u>\$11,355</u>	<u>\$33,910</u>	<u>\$30,700</u>	<u>\$17,730</u>
<b>TOTAL:</b>	\$57,274	\$149,156	\$145,946	\$76,804

## PERSONAL SERVICE DETAILS

### BOARD OF ELECTIONS PRIMARY ELECTIONS

01.14510

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
<u>Temporary Services</u>				
Inspectors - Primary	Flat	\$ 93 Per Day	352	352
Inspectors - Instruction Meeting	Flat	\$ 23 Per Day	412	412
Chairpersons - Primary	Flat	\$ 31 Per Day	103	103
Recanvasser (2 Days)	Flat	\$ 57 Per Day	4	4
Recanvasser (1 Day)	Flat	\$ 57 Per Day	4	4
Combined District Inspector-Primary	Flat	\$113 Per Day	60	60
Laborers	Flat	\$ 8.25/Hour	500 (hrs)	500 (hrs)
Assistant Voting Machine Technician	Flat	\$ 1,040 Each	2	2
		GRAND TOTAL	422	422

**DEPARTMENT OF COMMUNITY DEVELOPMENT  
SUMMARY OF APPROPRIATIONS**

	<u>2002/2003 Actual</u>	<u>2003/2004 Authorized</u>	<u>2003/2004 Projected</u>	<u>2004/2005 Adopted</u>
ADMINISTRATION	\$322,606	\$307,358	\$307,358	\$314,911
DIVISION OF CODE ENFORCEMENT	\$2,193,291	\$2,363,921	\$2,452,686	\$2,573,032
DIV. OF CONTRACT COMPLIANCE & MINORITY AFFAIRS	<u>\$51,220</u>	<u>\$50,941</u>	<u>\$50,941</u>	<u>\$54,270</u>
 TOTAL:	 \$2,567,117	 \$2,722,220	 \$2,810,985	 \$2,942,213

## 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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Program Administration:					
Community Development Program	90%	Community Development Expenditures:			
		--Housing Rehabilitation	\$ 5,969,607	\$ 4,277,654	\$ 3,305,307
		--Public Improvements	344,432	180,000	180,039
		--Public Services	1,351,998	1,243,914	1,144,326
		--Economic Development	483,586	2,320,000	3,195,663
		--Neighborhood Planning	465,221	313,468	356,869
		--Administration	1,485,064	1,313,732	1,237,118
			<u>\$10,099,908</u>	<u>\$9,648,768</u>	<u>\$9,419,322</u>
SURA Development Program		SURA Development Fund Loans	\$ 247,939	\$ 290,000	\$ 290,000
HOME Program		HOME Program Expenditures	2,173,381	2,261,036	2,244,000
Lead Paint Abatement Program		Lead Paint Abatement Expenditures	1,095,547	1,400,000	1,500,000
Emergency Shelter Program		Emergency Shelter Expenditures	281,702	271,000	276,468
Syracuse Neighborhood Initiative		Neighborhood Initiative Expenditures	6,215,910	5,000,000	5,000,000
Economic Development Initiative		Economic Development Initiative Expenditures	1,669,738	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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Landmark Preservation:	10%				
Administration		Case Processing, Investigation, Enforcement	31	40	45
		Physical Inspections	4	5	10
		Designating Nominations	3	3	4
		Advisory to City/Environmental Planner	35	40	40
Certified Local Gov't. Grants		Grant Writing	1	1	1
		Proposal Review	1	1	1
		Grant Administration	1	1	1
		Project Review	1	1	1
Education		Conferences Attended	1	1	1
Community Liaison		General Inquiry Response	45	70	70
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>2002/2003 Actual</u>	<u>2003/2004 Authorized</u>	<u>2003/2004 Projected</u>	<u>2004/2005 Adopted</u>
100 PERSONAL SERVICES				
101 Salaries	\$70,951	\$71,223	\$73,159	\$74,564
191 Less: Reimbursement Other Funds	<u>(\$51,378)</u>	<u>(\$64,100)</u>	<u>(\$66,036)</u>	<u>(\$67,108)</u>
Totals:	\$19,573	\$7,123	\$7,123	\$7,456
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	<u>\$303,033</u>	<u>\$300,235</u>	<u>\$300,235</u>	<u>\$307,455</u>
Totals:	<u>\$303,033</u>	<u>\$300,235</u>	<u>\$300,235</u>	<u>\$307,455</u>
TOTAL:	\$322,606	\$307,358	\$307,358	\$314,911

**PERSONAL SERVICE DETAILS**  
**DEPARTMENT OF COMMUNITY DEVELOPMENT**  
**ADMINISTRATION**

**01.64100**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Director of Community Development	22E	\$67,232-\$87,411	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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Permits Issued	15%	New Residential:			
		--One-Family	8	14	12
		New Non-Residential:			
		--Buildings	15	12	12
		--Structures and Pools	52	44	50
		Other Permits:			
		--Footings and Foundations	11	20	15
		--Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	601	608	600
		--Electrical	2,236	2,358	2,400
		--Mechanical	898	1,090	1,000
		--Remodels	770	710	720
		--Demolitions	283	226	225
		TOTAL	4,874	5,082	5,034

## DEPARTMENT OF COMMUNITY DEVELOPMENT

### DIVISION OF CODE ENFORCEMENT

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Certificates Issued	25%	Certificates of Occupancy	111	117	123
		Certificates of Adequacy	13	14	15
		Certificates of Compliance	592	622	654
		Certificates of Completion	3,776	3,965	4,063
		Certificates of Inspection	34	36	38
		Elevator Certificates	1,514	1,500	2,000
		TOTAL	6,040	6,254	6,893
Inspections Relative To	60%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	80,805	94,146	89,082

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$722,817	\$741,309	\$782,861	\$784,210
103 Temporary Services	\$27,843	\$37,500	\$37,500	\$40,000
104 Overtime	\$2,905	\$3,500	\$3,500	\$7,000
106 Car Allowance	\$21,999	\$22,400	\$24,725	\$27,200
191 Less: Reimbursement Other Funds	(\$166,723)	(\$157,472)	(\$162,296)	(\$166,099)
Totals:	\$608,841	\$647,237	\$686,290	\$692,311
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$11,368	\$4,000	\$3,000	\$10,000
206 Tools, Operating Equipment & Livestock	\$718	\$0	\$0	\$500
Totals:	\$12,086	\$4,000	\$3,000	\$10,500
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$12,412	\$18,000	\$18,000	\$15,000
405 Functional Operating Supplies & Expenses	\$8,062	\$7,000	\$6,000	\$10,000
407 Equipment Repair Supplies & Expenses	\$118	\$1,500	\$1,343	\$1,500
408 Uniforms	\$5,399	\$4,320	\$4,320	\$4,500
415 Rental, Professional & Contractual Services	\$1,528,311	\$1,660,364	\$1,712,233	\$1,814,221
416 Travel, Training & Development	\$18,062	\$21,500	\$21,500	\$25,000
Totals:	\$1,572,364	\$1,712,684	\$1,763,396	\$1,870,221
<b>TOTAL:</b>	\$2,193,291	\$2,363,921	\$2,452,686	\$2,573,032

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF COMMUNITY DEVELOPMENT DIVISION OF CODE ENFORCEMENT

**01.36210**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Struct. & New Const. Examiner-Electrical	13	\$36,380-\$42,660	15	15
Electrical Inspector II	13	\$36,380-\$42,660	2	2
Plans Examiner II	13	\$36,380-\$42,660	2	2
Control Clerk	8	\$25,836-\$30,766	1	1
		Subtotal	20	20
<u>Temporary Services</u>				
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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 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>2002/2003 Actual</u>	<u>2003/2004 Authorized</u>	<u>2003/2004 Projected</u>	<u>2004/2005 Adopted</u>
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Totals:	\$0	\$0	\$0	\$0
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	<u>\$51,220</u>	<u>\$50,941</u>	<u>\$50,941</u>	<u>\$54,270</u>
Totals:	<u>\$51,220</u>	<u>\$50,941</u>	<u>\$50,941</u>	<u>\$54,270</u>
TOTAL:	\$51,220	\$50,941	\$50,941	\$54,270

**DEPARTMENT OF ENGINEERING  
SUMMARY OF APPROPRIATIONS**

	<u>2002/2003 Actual</u>	<u>2003/2004 Authorized</u>	<u>2003/2004 Projected</u>	<u>2004/2005 Adopted</u>
DIVISION OF BUILDING SERVICES	\$4,433,455	\$4,177,600	\$4,218,600	\$2,670,600
DIVISION OF TECHNICAL SERVICES	<u>\$847,559</u>	<u>\$1,017,977</u>	<u>\$1,017,977</u>	<u>\$1,133,040</u>
 TOTAL:	 \$5,281,014	 \$5,195,577	 \$5,236,577	 \$3,803,640

## 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. 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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 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%		90	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	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$91,200	\$93,157	\$97,205	\$95,500
102 Wages	\$1,083,976	\$1,266,262	\$1,222,836	\$1,199,775
103 Temporary Services	\$774,354	\$462,173	\$583,836	\$560,000
104 Overtime	\$322,254	\$379,700	\$379,700	\$350,000
108 Tool Allowance	\$800	\$600	\$800	\$800
110 Uniform Allowance	\$4,150	\$4,260	\$4,495	\$5,225
191 Less: Reimbursement from Other Funds	(\$434)	(\$200,000)	(\$200,000)	(\$100,000)
Totals:	\$2,276,300	\$2,006,152	\$2,088,872	\$2,111,300
<b>200 EQUIPMENT</b>				
202 Office Equipment and Furnishings	\$1,746	\$630	\$630	\$800
206 Tools, Operating Equipment & Livestock	\$19,637	\$6,260	\$6,260	\$6,500
Totals:	\$21,383	\$6,890	\$6,890	\$7,300
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$36,867	\$55,044	\$31,638	\$15,000
402 Motor Equipment Repairs Supplies & Expenses	\$0	\$0	\$0	\$15,000
403 Office Supplies	\$322	\$500	\$36	\$0
405 Functional Operating Supplies & Expenses	\$326,829	\$350,000	\$349,483	\$305,000
407 Equipment Repair Supplies & Expenses	\$1,583	\$2,100	\$2,100	\$2,000
408 Uniforms	\$4,811	\$3,134	\$3,100	\$5,000
411 Utilities	\$1,722,097	\$1,756,280	\$1,756,280	\$35,000
415 Rental, Professional & Contractual Services	\$145,149	\$250,000	\$232,701	\$255,000
416 Travel, Training & Development	\$50	\$0	\$0	\$0
491 Less: Reimbursement from Other Funds	(\$35,350)	(\$115,500)	(\$115,500)	(\$80,000)
497 Less: Reimbursement from Street Reconstruction	(\$66,586)	(\$137,000)	(\$137,000)	\$0
Totals:	\$2,135,772	\$2,164,558	\$2,122,838	\$552,000
<b>TOTAL:</b>	<b>\$4,433,455</b>	<b>\$4,177,600</b>	<b>\$4,218,600</b>	<b>\$2,670,600</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF ENGINEERING DIVISION OF BUILDING SERVICES

**01.16210**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Director of Building Maint. & Operations	16M	\$39,712-\$55,563	1	1
Building Maintenance Supervisor	15M	\$35,460-\$48,200	1	1
Maintenance Crewleader	28	\$16.01-\$16.33	1	1
Building Maintenance Crewleader	28	\$16.01-\$16.33	1	1
Maintenance Worker II	13	\$13.27-\$14.15	1	1
Maintenance Worker I	8	\$12.57-\$13.47	3	3
Laborer II	6	\$12.34-\$13.20	1	1
Laborer I	3	\$12.01-\$12.86	3	4
Custodial Worker II	2	\$11.78-\$12.61	2	1
Custodial Worker I	1	\$11.40-\$12.24	1	1
Electrician	Flat	\$23.98-\$24.46	5	5
Plumber	Flat	\$23.49-\$23.96	2	2
Steamfitter	Flat	\$23.56-\$24.03	2	2
Carpenter	Flat	\$23.15-\$23.61	5	5
Cement Mason	Flat	\$22.65-\$23.10	2	2
Painter	Flat	\$22.28-\$22.73	3	3
		Subtotal	34	34
<hr/>				
Temporary Services				
Custodial Helper	1	\$10.96-\$11.44	1	1
Electrician	Flat	\$24.25	1	1
Cement Mason	Flat	\$21.60	2	2
Roofer	Flat	\$20.50	3	3
Carpenter	Flat	\$20.00	1	1
Painter	Flat	\$17.50	2	2
		Subtotal	10	10
		GRAND TOTAL	44	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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Building Construction & Renovation: Design and Project Administration Relating to Construction of Building Projects	31%	Projects in Progress: --Aviation Department --School District --Fire Department --Parks and Recreation --Department of Public Works --Parking Garages --Miscellaneous City Buildings & Structures Maintained	9 26 1 4 3 5 6 90	16 24 2 13 2 7 6 90	5 22 1 8 5 5 4 90
Infrastructure: Design and Project Administration, Contract Service Managed	27%	Reviews of Sub-Divisions Street Abandonments & Encroachments Miscellaneous Building Permits Street Cut Permits Reviewed Site Preparation Permit Review Residential Building Permits Three Mile Limit Reviews Aerial Fiber Optic Cable Reviews	50 49 20 55 13 15 24 2	90 30 20 70 15 15 35 5	50 30 20 70 15 15 40 5
Infrastructure: Mapping	6%	Number of: Reviews of Sub-Divisions Street Abandonments & Encroachments Street Cut Permits Reviewed GIS Map Sections Completed	46 38 70 140	42 25 120 145	45 25 120 150

## DEPARTMENT OF ENGINEERING

### DIVISION OF TECHNICAL SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Administration	10%	Divisions Administered	5	5	5
		Employees Authorized	74	70	75
		Budgets Prepared and Monitored	2	2	2
		Claims Processed	550	500	500
		Utility Bills Audited	1,600	1,600	1,600
Mapping and Surveying of City Property and Rights-of-Way	22%	Surveys Performed:	228	250	260
		--Major	57	60	60
		--Minor	171	180	200
		Number of Drawings Made	150	150	150
		Number of Legal Descriptions	45	45	45
Citizen Services-Mapping	3%	Information Requests Relating to Surveying and Mapping	655	650	660
		Information Requests Relating to Sewers (including laterals and technical information)	920	950	950
Inspection Services	1%	Quality Assurance			
		--Parks	8	9	10
		--DPW	5	6	7
		--Community Development	2	2	2
		--Police	1	2	1
		--Engineering	5	5	5

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$707,193	\$859,511	\$856,199	\$995,000
102 Wages	\$18,019	\$28,870	\$33,647	\$30,264
103 Temporary Services	\$14,010	\$8,991	\$13,362	\$20,151
104 Overtime	\$38,751	\$46,500	\$35,537	\$45,000
106 Car Allowance	\$1,617	\$1,400	\$2,550	\$2,600
110 Uniform Allowance	\$110	\$260	\$615	\$1,075
191 Less: Reimbursement From Other Funds	\$0	(\$5,000)	(\$5,000)	(\$50,000)
197 Less: Reimbursement from Street Reconstruction	(\$20,100)	(\$50,000)	(\$50,000)	(\$50,000)
Totals:	\$759,600	\$890,532	\$886,910	\$994,090
<b>200 EQUIPMENT</b>				
202 Office Equipment and Furnishings	\$14,511	\$15,429	\$15,429	\$12,000
206 Tools, Operating Equipment & Livestock	\$63	\$3,500	\$3,500	\$3,500
Totals:	\$14,574	\$18,929	\$18,929	\$15,500
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$5,104	\$13,000	\$12,952	\$3,000
402 Motor Equipment Repairs Supplies & Expenses	\$0	\$0	\$0	\$10,000
403 Office Supplies	\$2,454	\$4,000	\$4,000	\$4,200
405 Functional Operating Supplies & Expenses	\$3,646	\$7,850	\$7,461	\$6,000
407 Equipment Repair Supplies & Expenses	\$1,365	\$4,250	\$3,400	\$4,250
408 Uniforms	\$933	\$827	\$827	\$2,000
415 Rental, Professional & Contractual Services	\$54,912	\$64,207	\$70,016	\$80,000
416 Travel, Training and Development	\$4,971	\$14,382	\$13,482	\$14,000
Totals:	\$73,385	\$108,516	\$112,138	\$123,450
<b>TOTAL:</b>	<b>\$847,559</b>	<b>\$1,017,977</b>	<b>\$1,017,977</b>	<b>\$1,133,040</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF ENGINEERING DIVISION OF TECHNICAL SERVICES

**01.80400**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
City Engineer	21E	\$59,814-\$81,964	1	1
Deputy City Engineer	18E	\$49,428-\$66,940	1	1
Project Coordinator	18E	\$49,428-\$66,940	1	0
Division Engineer-Design & Construction	16E	\$39,122-\$53,098	1	1
Facilities Engineer	16M	\$39,712-\$55,563	2	3
Division Engineer -Building	16	\$44,486-\$51,500	1	1
Division Engineer-Mapping	16	\$44,486-\$51,500	1	1
Civil Engineer II	15	\$41,581-\$47,963	1	1
Accountant II	15	\$41,581-\$47,963	1	1
GIS Specialist	14	\$38,896-\$45,228	1	1
Civil Engineer I	13	\$36,380-\$42,660	7	7
Clerk of the Works II	13	\$36,380-\$42,660	1	1
Engineering Technician I	10	\$29,684-\$35,270	1	1
Clerk III	8	\$25,836-\$30,766	1	1
Account Clerk II	6	\$22,772-\$27,071	1	1
		Subtotal	22	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	1	1
		Subtotal	1	1
		GRAND TOTAL	24	24

**DEPARTMENT OF PUBLIC WORKS  
SUMMARY OF APPROPRIATIONS**

	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
MAIN OFFICE	\$509,387	\$523,792	\$516,403	\$2,211,327
DIVISION OF INFORMATION AND SERVICE REQUESTS	\$488,743	\$517,217	\$468,787	\$386,707
DIVISION OF GROUNDS MAINTENANCE	\$7,356	\$0	\$0	\$0
DIVISION OF STREET REPAIR	\$760,860	\$774,807	\$769,901	\$0
DIVISION OF MOTOR EQUIPMENT MAINTENANCE	\$2,340,478	\$2,388,922	\$2,266,148	\$2,066,003
DIVISION OF SNOW AND ICE CONTROL	\$3,554,871	\$3,360,032	\$3,322,052	\$3,501,159
DIVISION OF WASTE COLLECTION, RECYCLING AND DISPOSAL	\$5,188,347	\$5,554,384	\$5,398,099	\$5,514,836
DIVISION OF STREET CLEANING	\$904,226	\$991,170	\$933,861	\$469,327
DIVISION OF TRANSPORTATION	\$7,786,777	\$7,785,648	\$7,958,429	\$8,067,225
<b>TOTAL:</b>	<b>\$21,541,045</b>	<b>\$21,895,972</b>	<b>\$21,633,680</b>	<b>\$22,216,584</b>

## DEPARTMENT OF PUBLIC WORKS

### MAIN OFFICE

I. Program Responsibilities:

The Main Office directs the activities of all divisions of the Department of Public Works, and provides staff accounting and personnel management services to the Department. The Main Office prepares the annual budgets for 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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Departmental Management	44%	Divisions Administered Employees Authorized	8 351	8 351	8 351
Payroll	8%	Employee Leave Balances Maintained	351	351	351
Procurement	12%	Claims Processed Utility Bills Audited	2,723 2,456	2,800 2,500	2,800 2,500
Accounting	10%	Parking Reports Audited Capital Accounts Managed Journal Entries Processed Budget Status Reports Prepared Budgets Prepared and Monitored	108 45 243 24 9	108 50 250 24 9	108 50 255 24 9
Personnel Management	11%	Active Personnel Files Maintained Employee Grievances Processed Employee Injury Reports (C-2) Processed	351 36 338	351 45 340	355 45 340
Permits /Enforcement	1%	Street Closing Permits Issued Right-of-Way Waivers Issued Non-Food Vending Permits Issued	73 157 56	75 160 60	80 165 65

## DEPARTMENT OF PUBLIC WORKS

### MAIN OFFICE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 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	1,469	1,475	1,475
		Autopark Hours Issued	17,602	18,000	18,000
		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	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$599,684	\$610,649	\$596,391	\$636,984
103 Temporary Services	\$3,618	\$0	\$8,120	\$0
104 Overtime	\$1,268	\$2,500	\$1,408	\$2,000
191 Less: Reimbursement from Other Funds	(\$52,208)	(\$60,100)	(\$56,000)	(\$59,000)
193 Less: Reimbursement from Sweeping & Flushing	(\$7,244)	(\$8,000)	(\$8,000)	(\$8,000)
197 Less: Reimbursement from Street Reconstruction	(\$60,212)	(\$57,500)	(\$62,000)	(\$62,500)
Totals:	\$484,906	\$487,549	\$479,919	\$509,484
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$678	\$1,178	\$1,207	\$1,178
Totals:	\$678	\$1,178	\$1,207	\$1,178
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$12,125	\$15,310	\$15,300	\$15,110
407 Equipment Repair Supplies & Expenses	\$125	\$150	\$150	\$150
411 Utilities	\$0	\$0	\$0	\$1,664,450
415 Rental, Professional & Contractual Services	\$10,677	\$11,500	\$12,300	\$13,000
416 Travel, Training & Development	\$2,620	\$4,805	\$3,827	\$4,655
419 Public Information Fund	\$2,319	\$9,000	\$9,000	\$9,000
491 Less: Reimbursement from Other Funds	(\$2,067)	(\$3,100)	(\$3,000)	(\$3,100)
493 Less: Reimbursement from Sweeping & Flushing	(\$293)	(\$500)	(\$500)	(\$500)
497 Less: Reimbursement from Street Reconstruction	(\$1,703)	(\$2,100)	(\$1,800)	(\$2,100)
Totals:	\$23,803	\$35,065	\$35,277	\$1,700,665
<b>TOTAL:</b>	\$509,387	\$523,792	\$516,403	\$2,211,327

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS MAIN OFFICE

**01.14900**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Commissioner of Public Works	21E	\$59,814-\$81,964	1	1
First Deputy Commissioner (General)	18E	\$49,428-\$66,940	1	1
Project Coordinator	18E	\$49,428-\$66,940	1	1
Deputy Commissioner (Technical)	17E	\$45,264-\$60,428	1	1
Deputy Commissioner (Physical)	17E	\$45,264-\$60,428	1	1
Administrative Officer	16E	\$40,702-\$56,348	1	1
Safety Trainer	12M	\$26,936-\$38,352	1	1
Personnel Administrator	14	\$38,896-\$45,228	1	1
Accountant I	11	\$31,731-\$37,354	1	1
Secretary to the Commissioner	11	\$31,731-\$37,354	1	1
Clerk III	8	\$25,836-\$30,766	1	1
Account Clerk II	6	\$22,772-\$27,071	3	4
Clerk II	4	\$20,403-\$24,655	1	0
Data Entry Equipment Operator	2	\$18,650-\$22,727	1	0
GRAND TOTAL			16	15

**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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Quick Response Team	30%	Solid Waste Collected (Tons)	664	700	700
		Properties Cleaned/Cut (Units)	2,450	2,500	2,600
		Set Outs Picked Up	2,850	2,700	2,600
		Number of Tires Collected	3,100	3,100	3,150
Litter Brigade	48%	City Blocks Cleaned	19,567	20,056	20,545
		Trash Bags Filled	8,421	8,631	8,842
		Tires Collected	1,244	1,275	1,306
		Snow Shoveling (# of properties)	3,447	3,533	3,619
		Christmas Tree Pickup	1,932	1,980	2,028
		Properties Cleaned/Cut (Units)	528	541	554
Complaint Investigators	18%	Calls Received	63,457	65,043	66,630
		Service Requests Received	34,839	35,710	36,600
		Number of Handicapped Permits Issued	1,664	1,705	1,748
		Claims Processed	445	455	465
		Summer/Temp Help Supervised	14	14	14
		SyraStat Sessions Attended	3	3	3
		Walk-Ins Served	1,840	1,885	1,930
		Complaints Investigated-External	200	205	210
		Neighborhood Meetings Attended	25	28	30
Administration	4%				

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$161,797	\$132,308	\$120,928	\$133,730
102 Wages	\$237,789	\$291,351	\$221,294	\$263,400
103 Temporary Services	\$43,144	\$36,800	\$75,000	\$73,600
104 Overtime	\$26,267	\$30,000	\$26,097	\$25,000
110 Uniform Allowance	\$1,720	\$1,910	\$1,860	\$2,210
191 Less: Reimbursement from Other Funds	(\$26,099)	(\$27,000)	(\$26,500)	(\$168,553)
Totals:	\$444,618	\$465,369	\$418,679	\$329,387
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,838	\$3,578	\$3,578	\$4,360
206 Tools, Operating Equipment and Livestock	\$7,179	\$12,560	\$8,220	\$13,750
Totals:	\$9,017	\$16,138	\$11,798	\$18,110
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$2,941	\$3,925	\$3,800	\$3,925
407 Equipment Repair Supplies & Expenses	\$0	\$200	\$150	\$200
408 Uniforms	\$1,765	\$2,085	\$5,110	\$5,585
415 Rental, Professional & Contractual Services	\$30,402	\$29,000	\$29,000	\$29,000
416 Travel, Training & Development	\$0	\$500	\$250	\$500
Totals:	\$35,108	\$35,710	\$38,310	\$39,210
<b>TOTAL:</b>	<b>\$488,743</b>	<b>\$517,217</b>	<b>\$468,787</b>	<b>\$386,707</b>

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

**01.14910**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Public Program Supervisor	16M	\$39,712-\$55,563	1	1
Administrative Assistant	10	\$29,684-\$35,270	1	0
Complaint Investigator	8	\$25,836-\$30,766	2	3
		Subtotal	4	4
Labor Crewleader	22	\$15.16-\$15.46	2	2
Motor Equipment Operator I	8	\$12.57-\$13.47	1	0
Laborer II	6	\$12.34-\$13.20	3	4
Laborer I	3	\$12.01-\$12.86	6	6
		Subtotal	12	12
Temporary Summer Aide	FLAT	\$8.00	5	10
		Subtotal	5	10
		GRAND TOTAL	21	26

## 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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Asphalt Production	13%	Asphalt Produced (Tons)			
		--Recycled Top	28,404	34,300	36,000
		--Recycled Binder	9,285	21,000	22,000
		--Virgin Top	316	1,200	1,500
		--Virgin Binder	206	500	500
		--Cold Patch	843	1,054	1,000
		Production Days	140	140	140
		Tons per Day	275	407	429
		Nuclear Gauge Testing	275	275	300
		Number of Marshall Test Sets	15	15	15
Street Maintenance	12%	Patching by DPW			
		DPW Asphalt (Tons)	1,135	1,300	1,300
		Unimproved Street			
		Slurry Seal Square Yards	402,384	450,000	450,000

## DEPARTMENT OF PUBLIC WORKS

### DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Multi-Modal Program	9%	City Forces: --Sq. Yards Milled and Paved --Sq. Yards Overlaid --Asphalt Applied (Tons)	11,610 11,610 1,885	30,000 30,000 7,500	30,000 30,000 7,500
Special Projects	9%	Asphalt Applied – DPW Projects (Tons) Other City Departments – Asphalt Applied	634 2,124	650 2,150	650 2,150
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	56,347 27,327 152 47,309  50 5 2,102 152 0	64,528 37,229 75 35,208  20 10 1,000 75 5	65,000 40,000 75 35,500  20 10 1,000 75 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)	242,243 242,243 29,475 196,816 196,816 128,170 99,000	250,000 250,000 42,000 100,000 100,000 100,000 70,000	250,000 250,000 42,000 200,000 200,000 100,000 70,000

## DEPARTMENT OF PUBLIC WORKS

### DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Unimproved Street Improvements	20%	City Forces: --Square Yards Overlaid --Asphalt Applied (Tons)	81,886 8,678	85,000 9,000	85,000 9,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$209,661	\$247,940	\$230,348	\$252,360
102 Wages	\$619,394	\$596,111	\$660,598	\$665,000
104 Overtime	\$343,857	\$325,000	\$536,467	\$350,000
107 Night Shift Differential	\$0	\$1,400	\$1,400	\$1,400
108 Tool Allowance	\$200	\$400	\$200	\$400
110 Uniform Allowance	\$5,920	\$6,070	\$7,095	\$6,795
191 Less: Reimbursement From Other Funds	(\$107,907)	(\$175,000)	(\$224,199)	(\$986,830)
197 Less: Reimbursement from Street Reconstruction	(\$532,564)	(\$550,000)	(\$708,023)	(\$600,000)
Totals:	\$538,561	\$451,921	\$503,886	(\$310,875)
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$5,547	\$2,945	\$2,930	\$4,800
206 Tools, Operating Equipment & Livestock	\$1,799	\$1,470	\$1,150	\$1,900
Totals:	\$7,346	\$4,415	\$4,080	\$6,700
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$105,192	\$154,640	\$114,455	\$155,250
407 Equipment Repair Supplies & Expenses	\$404	\$500	\$500	\$500
408 Uniforms	\$8,163	\$9,656	\$8,805	\$10,250
415 Rental, Professional & Contractual Services	\$100,988	\$150,825	\$125,825	\$125,825
416 Travel, Training & Development	\$206	\$2,850	\$12,350	\$12,350
Totals:	\$214,953	\$318,471	\$261,935	\$304,175
<b>TOTAL:</b>	\$760,860	\$774,807	\$769,901	\$0

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET REPAIR

**01.51200**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Superintendent of Street Repair	16M	\$39,712-\$55,563	1	1
Engineering Inspector	16M	\$39,712-\$55,563	1	1
Bituminous Lab Technician	13	\$36,380-\$42,660	1	1
Construction Inspector II	12	\$33,942-\$39,603	1	1
Asphalt Plant Operator	11	\$31,731-\$37,354	1	1
Engineering Technician I	10	\$29,684-\$35,270	2	2
		Subtotal	7	7
Street Maintenance Crewleader	24	\$15.58-\$15.89	4	4
Maintenance Welder	16	\$13.92-\$14.80	1	1
Mason	14	\$13.55-\$14.43	1	1
Motor Equipment Operator II	12	\$13.17-\$14.07	9	9
Motor Equipment Operator I	8	\$12.57-\$13.47	6	6
Laborer II	6	\$12.34-\$13.20	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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Equipment Repair	54%	Equipment Supported-DPW	295	307	307
		Equipment Supported-Other	127	132	132
		Repair Orders	11,143	12,000	12,000
Fueling	46%	Equipment Fueled	1,000	1,025	1,050
		Gasoline -Gallons	716,550	740,000	750,000
		Diesel Fuel –Gallons	438,422	450,000	450,000
		Natural Gas-Therms	0	3,500	3,500
Equipment Supported		Main Office	5	5	5
		Information & Service Requests	13	14	14
		Building Services	25	25	25
		Grounds Maintenance (includes mowers)	80	80	80
		Street Repair	51	56	56
		Motor Equipment Maintenance	26	28	28
		Technical Services	8	8	8
		Waste Collection & Recycling	43	45	45
		Parks and Recreation	11	11	11
		Street Cleaning	64	64	64
		Street Sweeping and Flushing	19	19	19
		Transportation	22	24	24
		Sewers	52	57	57

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$113,385	\$111,074	\$112,294	\$118,018
102 Wages	\$924,705	\$931,637	\$930,157	\$1,014,388
104 Overtime	\$262,847	\$235,000	\$259,954	\$265,000
108 Tool Allowance	\$5,000	\$6,200	\$5,000	\$5,800
110 Uniform Allowance	\$5,320	\$5,770	\$5,595	\$6,620
191 Less: Reimbursement From Other Funds	(\$177,724)	(\$130,000)	(\$90,000)	(\$534,066)
193 Less: Reimbursement from Sweeping and Flushing	(\$75,485)	(\$70,000)	(\$76,000)	(\$77,000)
197 Less: Reimbursement from Street Reconstruction	(\$68,632)	(\$47,500)	(\$70,000)	(\$72,000)
Totals:	\$989,416	\$1,042,181	\$1,077,000	\$726,760
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$708	\$4,881	\$3,835	\$4,100
206 Tools, Operating Equipment & Livestock	\$19,404	\$34,200	\$25,600	\$34,000
Totals:	\$20,112	\$39,081	\$29,435	\$38,100
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$1,072,909	\$1,203,120	\$1,097,900	\$1,223,488
402 Motor Equipment Repair Supplies	\$1,014,934	\$1,045,450	\$1,016,428	\$1,045,450
405 Functional Operating Supplies & Expenses	\$45,003	\$40,610	\$39,425	\$42,110
407 Equipment Repair Supplies & Expenses	\$23,977	\$43,250	\$36,400	\$43,500
408 Uniforms	\$3,561	\$6,580	\$5,760	\$6,880
415 Rental, Professional & Contractual Services	\$5,854	\$7,750	\$6,350	\$6,900
416 Travel, Training & Development	\$537	\$6,050	\$5,150	\$5,665
491 Less: Reimbursement From Other Funds	(\$636,641)	(\$830,150)	(\$832,700)	(\$852,850)
493 Less: Reimbursement from Sweeping and Flushing	(\$68,922)	(\$105,000)	(\$85,000)	(\$90,000)
497 Less: Reimbursement from Street Reconstruction	(\$130,262)	(\$110,000)	(\$130,000)	(\$130,000)
Totals:	\$1,330,950	\$1,307,660	\$1,159,713	\$1,301,143
<b>TOTAL:</b>	<b>\$2,340,478</b>	<b>\$2,388,922</b>	<b>\$2,266,148</b>	<b>\$2,066,003</b>

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

**01.51320**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Fleet Manager	16M	\$39,712-\$55,563	1	1
Equipment Maintenance Supervisor	15M	\$35,460-\$48,200	1	1
		Subtotal	2	2
Heavy Equipment Mechanic Crew Leader	29	\$16.19-\$16.51	1	3
Automotive Mechanic Crewleader	29	\$16.19-\$16.51	2	0
Heavy Equipment Mechanic II	16	\$13.92-\$14.80	21	21
Maintenance Welder	16	\$13.92-\$14.80	2	2
Storekeeper	15	\$13.68-\$14.55	2	2
Auto Body Repair Worker	14	\$13.55-\$14.43	2	2
Tire Service Mechanic	13	\$13.27-\$14.15	2	2
Stock Clerk	8	\$12.57-\$13.47	2	2
Auto Mechanic Helper	8	\$12.57-\$13.47	2	2
Motor Equipment Dispatcher	7	\$12.53-\$13.42	1	1
		Subtotal	37	37
		GRAND TOTAL	39	39

## DEPARTMENT OF PUBLIC WORKS

### DIVISION OF SNOW AND ICE CONTROL

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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.

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II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Clearing Street of Snow and Ice	100%	Winter Season (November - April):			
		--Snowfall in Inches	160	175	150
		--Tons of Salt	64,838	70,000	56,850

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$74,175	\$64,410	\$82,638	\$79,265
102 Wages	\$1,277,214	\$1,347,712	\$1,303,725	\$1,367,384
104 Overtime	\$537,842	\$470,000	\$474,081	\$490,000
Totals:	\$1,889,231	\$1,882,122	\$1,860,444	\$1,936,649
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$1,539,903	\$1,312,600	\$1,302,100	\$1,400,000
415 Rental, Professional & Contractual Services	\$125,587	\$163,360	\$158,358	\$163,360
416 Travel, Training & Development	\$150	\$1,950	\$1,150	\$1,150
Totals:	\$1,665,640	\$1,477,910	\$1,461,608	\$1,564,510
<b>TOTAL:</b>	\$3,554,871	\$3,360,032	\$3,322,052	\$3,501,159

## DEPARTMENT OF PUBLIC WORKS

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

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Collection and Disposal of Municipal Solid Waste and Bulk Items	80.32%	Municipal Solid Waste Collected Annually (Tons)	44,097	46,302	46,500
		Average Trash Tonnage per Day	170	178	179
Collection and Disposal of Recyclables	12.22%	Recyclables Collected (Tons) Average Tons Collected Per Day	7,047 27	7,963 31	8,361 32
Management of Division Functions	.89%	Daily Routes:			
		--Sanitation	18	18	18
		--Recycling	9	9	9
		Number of Personnel Supervised	96	96	96
Accounting/Management of Contracts and Regulations	2.17%	Vendor Invoices Audited	72	72	72
		Commercial Customers Served	274	271	271
		Invoices Prepared & Mailed	1,094	1,083	1,083
		Customer's Tags Issued	1,920	1,900	1,900
		Private Hauler License Applications Processed	8	8	8
		Private Hauler Stickers Issued	1,485	1,500	1,500

## 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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Collection and Disposal of Appliances and Scrap Metal	.61%	Appliances Collected Scrap Metal (Tons)	357 289	375 303	394 318
Collection and Disposal of Tires	1.29%	Tires Collected (Tons)	465	500	525
Disposal of Construction and Demolition Debris	2.27%	C&D Disposed (Tons)	3,189	3,266	3,429
Disposal of Excess Mulch	.19%	Private Hauler Hours to Transport	131	131	131
Disposal of Stumps and Logs	.04%	Truck Loads Disposed	67	20	25

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$96,276	\$95,216	\$97,746	\$99,190
102 Wages	\$2,266,368	\$2,472,501	\$2,268,774	\$2,392,709
104 Overtime	\$152,049	\$200,000	\$177,878	\$186,772
110 Uniform Allowance	\$13,910	\$14,550	\$17,635	\$17,675
191 Less Reimbursement from Other Funds	(\$24,402)	(\$95,000)	(\$30,000)	(\$31,500)
Totals:	\$2,504,201	\$2,687,267	\$2,532,033	\$2,664,846
<b>200 EQUIPMENT</b>				
202 Office Equipment and Furnishings	\$0	\$480	\$1,560	\$1,600
Totals:	\$0	\$480	\$1,560	\$1,600
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$50	\$500	\$500	\$500
405 Functional Operating Supplies & Expenses	\$12,227	\$13,400	\$13,340	\$13,400
408 Uniforms	\$24,935	\$32,543	\$32,543	\$32,543
415 Rental, Professional & Contractual Services	\$2,648,011	\$2,818,794	\$2,816,824	\$2,800,648
416 Travel, Training and Development	\$955	\$1,400	\$1,400	\$1,400
419 Public Information Fund	\$0	\$2,000	\$2,000	\$2,000
491 Less Reimbursement from Other Funds	(\$2,032)	(\$2,000)	(\$2,101)	(\$2,101)
Totals:	\$2,684,146	\$2,866,637	\$2,864,506	\$2,848,390
<b>TOTAL:</b>	\$5,188,347	\$5,554,384	\$5,398,099	\$5,514,836

## PERSONAL SERVICE DETAILS

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

**01.81600**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Superintendent of Waste Collection	16M	\$39,712-\$55,563	1	1
Accountant II	15	\$41,581-\$47,963	1	1
		Subtotal	2	2
Sanitation Crewleader	23	\$15.44-\$15.75	6	6
Motor Equipment Operator I	8	\$12.57-\$13.47	52	52
Sanitation Worker	5	\$12.19-\$13.09	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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 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	155 57,900 47,000	200 60,000 50,000	200 60,000 50,000
Construction and Demolition Debris	12%	Requests for Service Cubic Yards Collected and Disposed	1,045 22,284	1,500 23,000	1,500 23,000
Special Waste Collection	11%	Tons Collected and Disposed	300	300	300
Leaf Collection	13%	Cubic Yards Collected and Composted	11,268	15,000	15,000
Business District Litter Control	4%	Tons of Debris Collected and Disposed	277	300	300
Special Event Support	3%	Events Supported	33	33	33

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$43,467	\$28,889	\$50,889	\$53,818
102 Wages	\$653,944	\$718,338	\$690,403	\$747,071
103 Temporary Services	\$38,853	\$0	\$640	\$0
104 Overtime	\$151,777	\$175,000	\$152,793	\$175,000
110 Uniform Allowance	\$6,560	\$5,920	\$7,010	\$7,835
191 Less: Reimbursement from Other Funds	(\$40,606)	(\$25,000)	(\$10,000)	(\$550,592)
193 Less: Reimbursement from Sweeping and Flushing	(\$119,430)	(\$176,247)	(\$151,079)	(\$166,895)
Totals:	\$734,565	\$726,900	\$740,656	\$266,237
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$268	\$730	\$730	\$7,400
206 Tools, Operating Equipment & Livestock	\$95,887	\$600	\$650	\$750
Totals:	\$96,155	\$1,330	\$1,380	\$8,150
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$24,731	\$46,635	\$42,500	\$42,125
407 Equipment Repair Supplies & Expenses	\$66	\$500	\$250	\$500
408 Uniforms	\$6,800	\$6,495	\$6,490	\$7,355
415 Rental, Professional & Contractual Services	\$41,849	\$205,645	\$140,245	\$142,620
416 Travel, Training & Development	\$60	\$3,665	\$2,340	\$2,340
Totals:	\$73,506	\$262,940	\$191,825	\$194,940
<b>TOTAL:</b>	\$904,226	\$991,170	\$933,861	\$469,327

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET CLEANING

01.81700

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Superintendent of Street Cleaning	16M	\$39,712-\$55,563	1	1
Asst. Superintendent of Street Cleaning	15M	\$35,460-\$48,200	1	1
		Subtotal	2	2
Street Maintenance Crewleader	24	\$15.58-\$15.89	6	6
Motor Equipment Operator II	12	\$13.17-\$14.07	16	16
Motor Equipment Operator I	8	\$12.57-\$13.47	19	19
Laborer II	6	\$12.34-\$13.20	1	4
Laborer I	3	\$12.01-\$12.86	20	17
		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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
<u>Traffic Safety:</u>					
--Sign Repair and Installation	5%	Traffic Signs Replaced or Repaired	2,000	2,100	2,100
--Signal Repair and Installation	9%	Number of Intersections with Traffic Signals	420	420	420
--Pavement Marking	2%	Road Paint Purchased (Gallons)	4,400	4,400	4,400
<hr/>					
--On-Street Parking	1%	Metered Parking Spaces	1,820	1,820	1,820
--Off-Street Parking	32%	City Parking Garages	9	9	9
		City Leased Parking Lots	2	2	2
		City Managed 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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Dispatching	3%				
City Owned and Maintained	1%	Streetscape (CBD)			
		-Lights	303	333	350
		-Poles	376	406	600
		Creekwalk			
		-Lights	46	46	98
		-Poles	46	46	98
		Outside CBD			
		-Poles-Metal	57	139	179
		-Poles-Topics	180	180	180
State Owned and City Maintained	3%	Interstates			
		-Lights	885	885	885
		-Poles	819	819	819
		-High Mast Lights	42	42	42
		-High Mast Poles	7	7	7
		Highway & Bridges			
		-Poles	148	148	154
Niagara Mohawk Owned and Maintained	3%	Decorative Lighting Districts	1,092	1,104	1,327
		-Lights	839	874	873
		-Poles-Metal	32	32	46
		Collectors & Arterials			
	16%	-Lights	4,100	4,455	5,000
		-Poles-Metal	1,000	987	990
		-Poles-Fiberglass	50	50	50
		-Poles-Wood	400	400	360
		Local Streets			
	24%	-Lights	9,100	10,000	10,500
		-Poles-Wood	276	255	200

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$150,072	\$226,951	\$131,632	\$205,760
102 Wages	\$792,430	\$757,159	\$856,746	\$750,205
103 Temporary Services	\$4,936	\$0	\$13,274	\$0
104 Overtime	\$132,135	\$115,000	\$167,671	\$175,000
110 Uniform Allowance	\$3,970	\$4,420	\$5,045	\$5,570
191 Less: Reimbursement From Other Funds	(\$136,546)	(\$140,000)	(\$187,500)	(\$190,000)
Totals:	\$946,997	\$963,530	\$986,868	\$946,535
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,253	\$4,375	\$3,350	\$4,000
206 Tools, Operating Equipment & Livestock	\$377	\$6,500	\$6,250	\$5,000
Totals:	\$1,630	\$10,875	\$9,600	\$9,000
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$280,177	\$400,282	\$389,090	\$414,025
407 Equipment Repair Supplies & Expenses	\$370	\$750	\$350	\$750
408 Uniforms	\$1,767	\$3,818	\$3,290	\$3,665
411 Utilities	\$4,276,611	\$4,472,500	\$4,306,498	\$4,400,000
415 Rental, Professional & Contractual Services	\$2,254,561	\$1,900,368	\$2,232,168	\$2,263,150
416 Travel, Training & Development	\$684	\$4,685	\$3,235	\$2,770
430 Payments To Other Governments	\$23,980	\$28,840	\$27,330	\$27,330
Totals:	\$6,838,150	\$6,811,243	\$6,961,961	\$7,111,690
<b>TOTAL:</b>	<b>\$7,786,777</b>	<b>\$7,785,648</b>	<b>\$7,958,429</b>	<b>\$8,067,225</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS DIVISION OF TRANSPORTATION

**01.81800**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Project Coordinator	18E	\$49,428-\$66,940	1	1
Superintendent of Traffic Services	16M	\$39,712-\$55,563	1	1
Traffic Signal Control Operator	16M	\$39,712-\$55,563	1	1
Network Administrator	16	\$44,486-\$51,500	1	1
Traffic Analyst I	11	\$31,731-\$37,354	1	1
		Subtotal	5	5
Traffic Signal Repair Crewleader	29	\$16.19-\$16.51	1	1
Traffic Maintenance Crewleader	27	\$15.81-\$16.13	2	2
Traffic Signal Repair Worker II	16	\$13.92-\$14.80	5	5
Sign Fabricator	15	\$13.68-\$14.55	2	2
Traffic Maintenance Worker	9	\$12.67-\$13.55	1	1
Motor Equipment Operator I	8	\$12.57-\$13.47	6	6
Motor Equipment Dispatcher	7	\$12.53-\$13.42	6	6
Laborer II	6	\$12.34-\$13.20	5	5
		Subtotal	28	28
		GRAND TOTAL	33	33

**DEPARTMENT OF FIRE  
SUMMARY OF APPROPRIATIONS**

	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
MAIN FIRE	\$22,180,658	\$22,725,508	\$22,591,104	\$23,998,177
FIRE PREVENTION BUREAU	\$751,568	\$766,829	\$744,534	\$810,008
FIRE REGIONAL TRAINING CENTER	\$0	\$27,600	\$17,350	\$27,600
AIRPORT CRASH RESCUE	\$0	\$0	\$0	\$0
 TOTAL:	 \$22,932,226	 \$23,519,937	 \$23,352,988	 \$24,835,785

## 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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Fire Suppression	95%	Fires or Explosions	1,192	1,200	1,300
		Over Pressure Ruptures	37	50	50
		Rescue Calls	10,720	10,600	10,600
		Hazardous Conditions	1,219	1,200	1,250
		Service Calls	947	1,000	1,100
		Good Intent Calls	1,525	1,500	1,600
		False Alarms	3,244	3,350	3,400
		Other - Unclassified	46	100	100
		TOTAL	18,930	19,000	19,400
Apparatus and Building Maintenance	2%	Buildings Maintained	13	13	13
		Vehicles Maintained	91	89	89
		Intersections Maintained	351	362	360
Training	2%	Training Sessions (Hours)	54,750	54,000	60,350
		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	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$17,295,638	\$18,425,000	\$16,879,700	\$18,596,123
102 Wages	\$234,874	\$286,843	\$272,350	\$290,938
103 Temporary Services	\$895	\$0	\$1,697	\$0
104 Overtime	\$1,830,958	\$1,000,000	\$2,455,500	\$1,807,900
105 Holiday Pay	\$848,421	\$890,000	\$864,000	\$1,133,816
107 Night Shift Differential	\$183,293	\$203,600	\$202,000	\$245,021
108 Tool Allowance	\$1,400	\$1,400	\$1,200	\$1,600
109 Out of Title Pay	\$1,396	\$3,100	\$1,200	\$3,000
110 Uniform Allowance	\$251,512	\$266,915	\$247,175	\$266,175
111 Vaulted Time Pay	\$340,460	\$330,000	\$329,500	\$250,000
112 Contractual Obligations	\$167,392	\$201,000	\$201,000	\$210,804
191 Less Personal Services	(\$7,853)	\$0	(\$3,162)	\$0
Totals:	\$21,148,386	\$21,607,858	\$21,452,160	\$22,805,377
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$0	\$0	\$3,000
206 Tools, Operating Equipment & Livestock	\$1,738	\$2,000	\$1,994	\$3,000
Totals:	\$1,738	\$2,000	\$1,994	\$6,000
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$76,208	\$90,000	\$89,500	\$91,000
402 Motor Equipment Repair Supplies	\$175,782	\$225,000	\$221,500	\$230,000
403 Office Supplies	\$3,405	\$3,000	\$2,800	\$2,500
405 Functional Operating Supplies & Expenses	\$290,749	\$330,000	\$358,800	\$350,000
407 Equipment Repair Supplies & Expenses	\$8,359	\$4,000	\$3,600	\$4,000
408 Uniforms	\$557	\$3,000	\$3,100	\$3,500
411 Utilities	\$306,165	\$300,000	\$299,000	\$340,000
415 Rental, Professional & Contractual Services	\$156,474	\$150,000	\$148,000	\$155,000
416 Travel, Training & Development	\$13,447	\$10,000	\$10,000	\$10,000
418 Postage & Freight	\$650	\$650	\$650	\$800
491 Reimbursement Other Fund	(\$1,262)	\$0	\$0	\$0
Totals:	\$1,030,534	\$1,115,650	\$1,136,950	\$1,186,800
<b>TOTAL:</b>	<b>\$22,180,658</b>	<b>\$22,725,508</b>	<b>\$22,591,104</b>	<b>\$23,998,177</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FIRE MAIN FIRE

**01.34100**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Chief of Fire	22E	\$83,510	1	1
First Deputy Chief	20E	\$78,992	1	1
Deputy Chief	FLAT	\$78,238	5	5
District Chief	35A	\$62,311-\$63,807	15	15
Fire Captain	32A	\$57,649-\$59,052	22	22
Fire Lieutenant	25B	\$53,002-\$54,312	67	67
Firefighter	21A	\$31,736-\$48,533	267	267
Ass't Fire Equipment Maintenance Supt.	32A	\$57,649-\$59,052	1	1
Fiscal Officer	16E	\$40,702-\$56,348	1	1
Administrative Assistant	10	\$29,684-\$35,270	1	1
Secretary to Chief of Fire	8	\$25,836-\$30,766	1	1
Typist II	4	\$20,403-\$24,655	2	2
Information Aide	1	\$18,174-\$22,243	1	0
		Subtotal	385	384
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	\$12.57-\$13.47	1	1
		Subtotal	9	9
		GRAND TOTAL	394	393

## DEPARTMENT OF FIRE

### FIRE PREVENTION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Code Enforcement	45%	Initial Inspections	700	700	700
		Re-inspections	2,175	2,100	2,100
		Joint Inspections	575	600	900
		License Inspections	300	300	300
		Blueprints & Plans Reviewed	600	800	800
		Hazardous Condition Inspections	25	33	33
		Public Assembly Inspections	2,100	2,500	2,500
		Unclassified Inspections	900	1,000	1,000
		TOTAL	7,375	8,033	8,333
Public Education Programs	30%	Public Education Presentations	500	500	500
Fire Investigations	25%	Investigations Made	446	450	475

**DEPARTMENT OF FIRE  
FIRE PREVENTION BUREAU  
01.34120**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$579,222	\$597,270	\$582,409	\$604,994
104 Overtime	\$59,215	\$54,340	\$47,178	\$50,000
105 Holiday Pay	\$26,681	\$28,262	\$30,960	\$35,454
106 Car Allowance	\$1,205	\$1,200	\$1,200	\$1,200
107 Night Shift Differential	\$2,590	\$3,500	\$3,765	\$2,860
110 Uniform Allowance	\$7,700	\$7,700	\$7,130	\$7,700
111 Vaulted Time Pay	\$32,113	\$20,000	\$19,225	\$25,000
112 Contractual Obligations	\$3,867	\$4,400	\$4,535	\$4,400
Totals:	\$712,593	\$716,672	\$696,402	\$731,608
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$0	\$0	\$10,000
Totals:	\$0	\$0	\$0	\$10,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$1,454	\$2,000	\$1,950	\$2,000
405 Functional Operating Supplies & Expenses	\$29,785	\$38,000	\$36,300	\$35,000
407 Equipment Repair Supplies & Expenses	\$713	\$1,000	\$950	\$600
415 Rental, Professional & Contractual Services	\$6,223	\$8,357	\$8,132	\$30,000
418 Postage & Freight	\$800	\$800	\$800	\$800
Totals:	\$38,975	\$50,157	\$48,132	\$68,400
<b>TOTAL:</b>	\$751,568	\$766,829	\$744,534	\$810,008

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FIRE FIRE PREVENTION

**01.34120**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Fire Captain	32A	\$57,649-\$59,052	1	1
Fire Lieutenant	25B	\$53,002-\$54,312	5	5
Firefighter	21A	\$31,736-\$48,533	5	5
Administrative Aide	7	\$24,258-\$29,159	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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 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>2002/2003 Actual</u>	<u>2003/2004 Authorized</u>	<u>2003/2004 Projected</u>	<u>2004/2005 Adopted</u>
100 PERSONAL SERVICES				
104 Overtime	<u>\$0</u>	<u>\$17,350</u>	<u>\$17,350</u>	<u>\$17,350</u>
Totals:	\$0	\$17,350	\$17,350	\$17,350
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	<u>\$0</u>	<u>\$10,250</u>	<u>\$0</u>	<u>\$10,250</u>
Totals:	<u>\$0</u>	<u>\$10,250</u>	<u>\$0</u>	<u>\$10,250</u>
TOTAL:	\$0	\$27,600	\$17,350	\$27,600

## DEPARTMENT OF FIRE

### AIRPORT CRASH RESCUE

I. Program Responsibilities:

The Airport Response company is a specialized company of the Syracuse Fire Department. This company is under the direction of the Chief of Fire. It provides personnel and equipment to respond to aircraft emergencies, fire suppressions, EMS and limited Haz-Mat response. This Bureau with the Bureau of Fire consists of four (4) large aircraft response vehicles, a mini response vehicle and an officer's vehicle. This station will also conduct structure inspection including alarm and protection systems and fuel farm. This company will also conduct training for airport employees, concerning fire safety, EMS, emergency response planning and conduct various drills and tours as required.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Airport Fire and EMS protection	100%	Air Craft Emergencies	34	27	27
		Air Craft Incidents	0	3	3
		Fire/Hazardous Incidents	59	2	2
		Fire Alarm Activation	0	66	66
		POL(Pooling Oil Liquids) Spills	17	14	14
		Medical Emergency	131	136	136
		Investigations/Assists	38	8	8
		Mutual Aid	2	0	2
		Miscellaneous	0	26	26
			281	282	284

**DEPARTMENT OF FIRE  
AIRPORT CRASH RESCUE  
01.34140**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$0	\$0	\$608,774	\$1,181,919
104 Overtime	\$0	\$0	\$80,000	\$165,000
105 Holiday Pay	\$0	\$0	\$0	\$72,733
107 Night Shift Differential	\$0	\$0	\$6,875	\$15,624
110 Uniform Allowance	\$0	\$0	\$0	\$16,800
112 Contractual Obligations	\$0	\$0	\$5,000	\$9,600
191 Less Personal Services	\$0	\$0	(\$700,649)	(\$1,461,676)
Totals:	\$0	\$0	\$0	\$0
<b>400 CONTRACTUAL EXPENSES</b>				
402 Motor Equipment Repair Supplies	\$0	\$0	\$5,000	\$25,000
405 Functional Operating Supplies & Expenses	\$0	\$0	\$10,000	\$50,000
416 Travel, Training & Development	\$0	\$0	\$0	\$5,000
491 Reimbursement Other Fund	\$0	\$0	(\$15,000)	(\$80,000)
Totals:	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FIRE AIRPORT CRASH RESCUE

01.34140

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Fire Captain	32A	\$57,649-\$59,052	0	1
Fire Lieutenant	25B	\$53,002-\$54,312	0	4
Firefighter	21A	\$31,736-\$48,533	0	20
		GRAND TOTAL	0	25

**DEPARTMENT OF POLICE  
SUMMARY OF APPROPRIATIONS**

	<u>2002/2003 Actual</u>	<u>2003/2004 Authorized</u>	<u>2003/2004 Projected</u>	<u>2004/2005 Adopted</u>
GENERAL SERVICES BUREAU	\$6,225,163	\$5,920,365	\$6,267,267	\$6,325,087
UNIFORM BUREAU	<u>\$27,284,138</u>	<u>\$24,518,765</u>	<u>\$27,423,743</u>	<u>\$27,161,806</u>
 TOTAL:	 \$33,509,301	 \$30,439,130	 \$33,691,010	 \$33,486,893

**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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Chief's Office, Administration and General Services Staff Offices Policy Formulation and Management	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
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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Training Division	1%	Recruit Training:			
		--Syracuse Officers	0	25	25
		--Outside Agencies	0	20	20
		--S.U. Security	0	30	30
		--Syracuse C.S.O.'s	0	4	4
		In-Service Training	460	460	470
		ENOTA	460	0	0
		LEADS	460	460	470
		Specialized On-site Training			
		IDC	30	0	0
		FTO	0	50	50
		BTO	25	25	25
		BTO (RE-Cert)	25	25	25
		SFST	40	40	40
		RADAR	18	20	20
		Specialized Off-site Training	200	250	250
Armament Section		Officers Qualifying (Semiannually)	460	475	475
		Weapon Repairs	50	50	50
		Rifle School	12	4	4
		Less-Lethal Demo	3	2	3
		Basic ERT School	14	0	10
		ERT Training Days (Full Team)	12	12	12
		Sniper Unit Training Days	26	26	26
		Recon Containment Unit Training Days	26	26	26
		Entry Unit Training Days	48	48	48
		CRT Crisis Response Training Days	12	12	12

## DEPARTMENT OF POLICE

### GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Audit, Budget and Control	3%	Purchase Requisitions	1,153	1,100	1,100
		Bureau Payrolls Completed	156	156	156
		Claims Prepared	2,213	2,150	2,150
		Program Cost Reports	192	210	210
		Grant Reports Prepared	26	26	0
		Appointments/Retirement/sTerminations/ Resignations P-100's Prepared	26	50	50
		Total Individual Changes Reported/All P-100's	40	45	45
		Revenue Deposits Prepared	215	250	250
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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 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	150	150	150
		Order Verifications	14	15	15
Internal Affairs	1%	Cases Investigated	152	180	170

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Community Relations	3%	Senior I.D. Cards	168	0	0
		Personal Safety Presentations	62	75	85
		Interns From Area Colleges	27	30	25
		PSB Building Tours for Community Groups	17	20	15
		Civilian Riders	285	250	100
		McGruff Robot Presentation	23	35	20
S.I.R.P. (Middle & High Schools)		Conflicts Investigated/Students Counseled	4,500	4,550	4,550
		Classes Attended	550	550	600
D.A.R.E Program		DARE Contracts: Students	17,000	15,000	15,000
		Officer Friendly	17,000	14,000	14,000
Neighborhood Watch		Meetings Attended	346	260	350
		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	97,500	98,000	98,000
		Processing DA's Office Requests for Release	3,700	3,800	3,800
		Property Released Transactions	9,900	10,000	10,000
		Recovered Weapon Melt Downs	1	1	2
		Printing Services	650,000	950,000	950,000
		Department Inventory Updates (Daily Maint.)	1	2	4
		Drug Burns	0	2	2

**DEPARTMENT OF POLICE  
GENERAL SERVICES BUREAU  
01.31220**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$3,296,799	\$3,090,305	\$3,287,493	\$3,277,485
102 Wages	\$310,372	\$337,830	\$316,770	\$349,294
104 Overtime	\$836,384	\$669,700	\$798,260	\$675,000
105 Holiday Pay	\$132,502	\$129,175	\$137,605	\$136,708
107 Night Shift Differential	\$4,293	\$3,800	\$5,024	\$5,000
108 Tool Allowance	\$1,550	\$1,600	\$1,400	\$1,600
110 Uniform Allowance	\$36,660	\$37,400	\$35,910	\$35,000
112 Contractual Obligations	\$9,100	\$9,100	\$10,200	\$10,000
Totals:	\$4,627,661	\$4,278,910	\$4,592,662	\$4,490,087
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$51,241	\$29,450	\$29,450	\$60,000
206 Tools, Operating Equipment & Livestock	\$88,685	\$27,155	\$27,155	\$90,000
Totals:	\$139,926	\$56,605	\$56,605	\$150,000
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$227,872	\$298,900	\$312,000	\$310,000
402 Motor Equipment Repair Supplies	\$456,643	\$465,000	\$465,000	\$470,000
403 Office Supplies	\$48,582	\$48,000	\$48,000	\$48,000
405 Functional Operating Supplies & Expenses	\$75,375	\$79,650	\$75,000	\$100,000
407 Equipment Repair Supplies & Expenses	\$68,150	\$75,000	\$75,000	\$80,000
408 Uniforms	\$14,804	\$15,500	\$15,000	\$15,000
411 Utilities	\$237,660	\$254,800	\$270,000	\$310,000
415 Rental, Professional & Contractual Services	\$276,405	\$300,000	\$300,000	\$300,000
416 Travel, Training & Development	\$42,288	\$35,000	\$45,000	\$39,000
418 Postage & Freight	\$9,797	\$13,000	\$13,000	\$13,000
Totals:	\$1,457,576	\$1,584,850	\$1,618,000	\$1,685,000
<b>TOTAL:</b>	<b>\$6,225,163</b>	<b>\$5,920,365</b>	<b>\$6,267,267</b>	<b>\$6,325,087</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF POLICE GENERAL SERVICES BUREAU

01.31220

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Chief of Police		\$85,430	1	1
First Deputy Chief		\$80,822	1	1
Deputy Chief		\$76,459	1	1
Inspector	36A	\$69,495	2	2
Captain	35A	\$63,908	4	4
Lieutenant	32A	\$59,105	2	2
Sergeant	25B	\$54,319	9	9
Police Officer	21A	\$32,688-\$49,008	27	27
Garage Supervisor	13M	\$32,561-\$42,673	1	1
Grants Procurement Specialist	13	\$36,380-\$42,660	1	1
Secretary to the Chief of Police	8	\$25,836-\$30,766	1	1
Account Clerk III	8	\$25,836-\$30,766	1	1
Community Service Officer	6	\$22,772-\$27,071	5	5
Stenographer II	6	\$22,772-\$27,071	1	1
Account Clerk II	6	\$22,772-\$27,071	2	2
Personnel Aide	6	\$22,772-\$27,071	1	1
Typist I	2	\$18,650-\$22,727	1	1
Data Entry Equipment Operator	2	\$18,650-\$22,727	9	9
Duplicating Machine Operator	2	\$18,174-\$22,243	1	1
Clerk I	1	\$18,174-\$22,243	1	1
		Subtotal	72	72

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF POLICE GENERAL SERVICES BUREAU 01.31220

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Auto (Police) Crewleader	25	\$15.61-\$15.92	1	1
Storekeeper	15	\$13.68-\$14.55	1	1
Automotive/Equipment Mechanic	12	\$13.17-\$14.07	8	8
Laborer I	3	\$12.01-\$12.86	<u>2</u>	<u>2</u>
		Subtotal	12	12
		GRAND TOTAL	84	84

## DEPARTMENT OF POLICE

### UNIFORM BUREAU

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations.  Includes Airport Division	43%	Police Response for Service	200,810	202,000	203,150
		Patrol Miles Logged	3,000,425	3,000,750	3,001,000
		Average Priority Response Time (Minutes)	4	4	4
		Recorded Incidents (DR Numbers Issued)	200,810	202,000	203,150
		Persons Arrested	26,233	26,500	26,650
		Accidents Investigated	8,931	9,000	9,250
		Teleservice Phone Reports	475	525	600
		Telephone Calls Received	25,750	25,950	26,000
		Mail Complaints	3,304	3,500	3,750
		Sporting Events/Assemblies	123	127	130
		Parades/Escorts	32	35	38
		Moving Violations Cited	36,893	37,000	37,200
		Parking Violations Cited	110,549	60,500	61,000
K-9 Section		Building Searches	367	400	430
		Directed Searches	110	160	165
		K-9 Tracking	29	25	30
		Explosive Searches	117	115	130
		Building Perimeter Checks	877	900	920
		Narcotics Detection	260	270	280
		Officer Protection	288	300	320

## DEPARTMENT OF POLICE

## UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Community Policing Division	6%				
Team-Oriented Policing Section					
North TOPS Trailer		Calls Responded To	3,246	3,500	3,750
		Number of Arrests	49	60	75
		Traffic Enforcement	536	700	900
		Business/Property Checks	2,428	2,750	3,000
		Neighborhood Meetings/Walks	61	75	100
		Days of Training/Details/Assists	60	65	70
South TOPS Trailer		Calls Responded To	2,989	3,300	3,500
		Number of Arrests	52	75	100
		Traffic Enforcement	544	600	700
		Business/Property Checks	793	1,200	1,500
		Neighborhood Meetings/Walks	26	35	40
		Days of Training/Details/Assists	61	65	70
East TOPS Trailer		Calls Responded To	1,707	2,000	2,200
		Number of Arrests	72	85	95
		Traffic Enforcement	523	750	1,000
		Business/Property Checks	2,628	3,000	3,500
		Neighborhood Meetings/Walks	33	250	50
		Days of Training/Details/Assists	59	65	70
West TOPS Trailer		Calls Responded To	3,191	3,500	3,750
		Number of Arrests	131	150	175
		Traffic Enforcement	591	600	650
		Business/Property Checks	1,284	1,400	1,500
		Neighborhood Meetings/Walks	14	20	25
		Days of Training/Details/Assists	58	65	70
East wood TOPS Trailer (Office Closed 6 months due to injured Officer)		Calls Responded To	941	1,000	1,200
		Number of Arrests	6	25	30
		Traffic Enforcement	123	250	300
		Business/Property Checks	1,363	2,850	2,900
		Neighborhood Meetings/Walks	7	35	40
		Days of Training/Details/Assists	29	60	65

## DEPARTMENT OF POLICE

### UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
License Division		Licenses Reviewed/Issued	1,469	2,000	2,000
		Background Investigations	2,948	3,250	3,500
		Entertaining/Gambling Check	172	250	275
		Taxi Inspections Complaints	467	550	575
		Alarms/OLEIS Subscribers	9,776	11,000	12,000
Police Storefronts		Calls Responded to	1,937	2,200	2,600
		Business/Property Checks	4,396	4,500	4,750
		Details (assists to other Sections)	86	95	100
		Neighborhood Meetings/Functions	189	200	225
Ordinance Enforcement Section		Total Complaints Received	617	800	1,200
		Abandoned Vehicle Complaints	1,157	1,400	1,600
		Total Number of Towed Vehicles	856	750	750
		Vehicles Reclaimed By Owners	82	90	90
		Vehicles Sold By Auction	562	660	660
		Auctions Held	7	8	8
		Front Yard Parking Complaints	81	90	100
		Snow Complaints	125	300	325
		Miscellaneous/Unfounded Complaints	752	900	1,000
		Illegal Repair Shops Investigations	22	45	60
		Salvage Certificates Issued	871	900	1,000
Criminal Investigations Division (Includes Selective Enforcement Unit)	10%	Crimes Against Property Investigations	1,334	1,400	1,400
		Crimes Against Persons Investigations	2,915	3,000	3,000
		Polygraph Investigations	50	75	75
		Forgery Investigations	1,142	2,000	2,500
		Stolen Vehicles Investigations	1,292	1,300	1,300

## DEPARTMENT OF POLICE

### UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed	
Family Services Division	5%	Juvenile Arrests Processed	1,143	1,200	1,250	
		Juvenile Charges	1,725	1,800	1,850	
		Adult Arrests Processed	16	25	25	
		Adult Charges	26	30	35	
		Missing Persons Investigations	935	1,000	1,100	
		Domestic Violence Investigations	638	700	750	
		Domestic Violence Arrests	291	300	350	
		Domestic Violence Charges	581	700	750	
		Adult Sex Abuse Investigations	89	100	125	
		Child Abuse Investigations	287	350	375	
		Adult Arrests	80	100	125	
		Juvenile Arrests	10	12	12	
		Total Charges		194	250	300
		Special Investigations Division (Includes Neighborhood Anti-Crime Unit)	8%	Narcotics Arrest Charges	4,359	4,300
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	126	130	130	
		Orders for Mobile Radio Installation & Removal	71	75	75	
		Orders for Mobile Radio Repairs	145	150	150	
		Orders for Portable Radio Repairs	115	110	110	

**DEPARTMENT OF POLICE**  
**UNIFORM BUREAU**

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Crime Laboratory	3%	Evidence Processed: <sup>1</sup>			
		--Drugs and Alcohol*	1131/2811	850/2100	750/2000
		--Weapons Tested*	164/801	165/800	150/1000
		--Serology, Hairs & Fibers*	203/562	225/700	250/800
		--Latents*	151/1951	100/1300	100/1300
		Film Processed:			
		--Black & White	3,157	2,500	1,000
		--Color	4,570	6,500	8,000
		--Prints Made(B & W and Color) <sup>2</sup>	8,031	8,500	9,000
		--Video Prints	669	700	750
*Number cases vs. number of items examined					

<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	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$22,403,691	\$21,039,205	\$22,294,774	\$22,844,415
103 Temporary Services	\$144,292	\$216,360	\$175,000	\$210,017
104 Overtime	\$6,541,033	\$5,115,000	\$6,800,000	\$5,173,975
105 Holiday Pay	\$1,018,566	\$1,020,700	\$1,077,697	\$1,130,519
107 Night Shift Differential	\$198,709	\$197,250	\$197,000	\$200,000
110 Uniform Allowance	\$308,570	\$311,900	\$299,260	\$315,000
112 Contractual Obligations	\$63,800	\$63,600	\$56,000	\$65,000
191 Less: Reimbursement From Other Funds	(\$3,310,735)	(\$3,515,000)	(\$3,376,596)	(\$2,903,000)
199 Less: Offset From Special Grant Sources	(\$407,004)	(\$386,170)	(\$538,042)	(\$347,670)
Totals:	\$26,960,923	\$24,062,845	\$26,985,093	\$26,688,256
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$72,848	\$45,000	\$22,500	\$55,000
206 Tools, Operating Equipment & Livestock	\$21,319	\$46,500	\$80,000	\$46,050
Totals:	\$94,167	\$91,500	\$102,500	\$101,050
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$58,220	\$102,120	\$102,120	\$102,800
407 Equipment Repair Supplies & Expenses	\$3,285	\$10,000	\$7,000	\$7,500
408 Uniforms	\$7,658	\$18,200	\$18,200	\$18,200
415 Rental, Professional & Contractual Services	\$137,830	\$212,000	\$191,000	\$226,000
430 Payments to Other Governments	\$22,055	\$22,100	\$17,830	\$18,000
Totals:	\$229,048	\$364,420	\$336,150	\$372,500
<b>TOTAL:</b>	<b>\$27,284,138</b>	<b>\$24,518,765</b>	<b>\$27,423,743</b>	<b>\$27,161,806</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF POLICE UNIFORM BUREAU

01.31230

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Deputy Chief		\$76,459	2	2
Captain	35A	\$63,908	8	8
Lieutenant	32A	\$59,105	18	18
Sergeant	25B	\$54,319	63	63
Police Officer	21A	\$32,688-\$49,008	342	342
Forensic Chemist II	16	\$44,486-\$51,500	1	0
Forensic Chemist I	14	\$38,896-\$45,228	3	0
Forensic Scientist (Biology)	14	\$38,896-\$45,228	2	0
Laboratory Technician	8	\$25,836-\$30,766	1	0
Community Service Officer	6	\$22,772-\$27,071	22	22
Typist II	4	\$20,403-\$24,655	3	3
Typist I	2	\$18,650-\$22,727	1	1
Data Entry Equipment Operator	2	\$18,650-\$22,727	1	1
Clerk I	1	\$18,174-\$22,243	1	1
		Subtotal	468	461
<u>Temporary Services</u>				
School Crossing Guards		\$3,457-\$4,016	61	61
		Subtotal	61	61
		GRAND TOTAL	529	522

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

	<u>2002/2003 Actual</u>	<u>2003/2004 Authorized</u>	<u>2003/2004 Projected</u>	<u>2004/2005 Adopted</u>
ADMINISTRATION	\$349,129	\$404,853	\$397,887	\$430,425
DIVISION OF PARKS	\$2,471,362	\$2,506,619	\$2,475,299	\$2,506,860
DIVISION OF RECREATION	\$2,756,612	\$2,894,073	\$2,814,162	\$2,978,201
DOG CONTROL DIVISION	<u>\$435,847</u>	<u>\$497,152</u>	<u>\$441,616</u>	<u>\$515,914</u>
 TOTAL:	 \$6,012,950	 \$6,302,697	 \$6,128,964	 \$6,431,400

# 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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Management & Administration of Entire Department, Including Capital Projects	92%	Operating Accounts			
		--Administration Bureau	11	11	11
		--Dog Control Bureau	9	9	9
		--Parks Grounds Maintenance	0	16	16
		--Recreation Bureau	15	15	15
		--Capital Accounts	23	19	28
		Federal & State Grant Reports	23	25	25
		Informational Brochures:			
		--Planning and Development Office	3	3	4
		--Special Events Office	4	4	4
		--Recreation Bureau:			
		Adult Athletics	4	4	4
		Aquatics	3	3	3
		Ice Skating	1	1	1
		Recreation Centers/Youth Programs	0	7	7
Senior Centers	0	2	2		
Community Mural Project	8%	Murals Completed	3	3	4
		Special Projects Completed	4	1	4

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$274,091	\$330,463	\$320,517	\$354,035
104 Overtime	\$5,330	\$3,000	\$4,895	\$3,000
106 Car Allowance	\$2,810	\$1,400	\$1,400	\$3,400
Totals:	\$282,231	\$334,863	\$326,812	\$360,435
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$7,543	\$3,180	\$3,000	\$3,180
Totals:	\$7,543	\$3,180	\$3,000	\$3,180
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$915	\$1,000	\$1,000	\$1,000
402 Motor Equipment Repair Supplies	\$4,360	\$2,000	\$1,200	\$2,000
403 Office Supplies	\$6,915	\$3,500	\$5,800	\$3,500
405 Functional Operating Supplies & Expenses	\$1,991	\$3,000	\$4,000	\$3,000
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$375	\$500
415 Rental, Professional & Contractual Services	\$43,078	\$52,810	\$52,500	\$52,810
416 Travel, Training & Development	\$2,096	\$4,000	\$3,200	\$4,000
Totals:	\$59,355	\$66,810	\$68,075	\$66,810
<b>TOTAL:</b>	\$349,129	\$404,853	\$397,887	\$430,425

## PERSONAL SERVICE DETAILS

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

01.70200

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Commissioner of Parks & Recreation	21E	\$59,814-\$81,964	1	1
Project Coordinator	18E	\$49,428-\$66,940	1	1
Deputy Commissioner	17E	\$45,264-\$60,428	1	1
Administrative Officer	14E	\$34,454-\$45,898	1	1
Administrative Analyst II	13	\$36,380-\$42,660	1	1
Graphics Technician	10	\$29,684-\$35,270	1	1
Administrative Assistant	10	\$29,684-\$35,270	1	1
Secretary to the Commissioner	10	\$29,684-\$35,270	1	1
Administrative Aide	7	\$24,258-\$29,159	1	1
Typist II	4	\$20,403-\$24,655	1	1
Information Aide	1	\$18,174-\$22,243	1	1
GRAND TOTAL			11	11

## DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

### DIVISION OF PARKS/GROUNDS MAINTENANCE

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Other Park Maintenance	20%	<u>Park Breakdown:</u>			
		Community Parks and Centers	33	33	33
		Total Acreage	600	600	600
		Playlots, Fields, Courts and Pools	23	23	23
		Total Acreage	40	40	40
		Downtown Parks	16	16	16
		Total Acreage	7	7.5	7.5
		Open Space Areas and Cemeteries	10	10	10
		Total Acreage	83	83	83
		Natural Areas	6	6	6
		Total Acreage	170	170	170
		Medians and Traffic Islands	100	100	100
		Total Acreage	65	65	65
		Total Acreage	965	965	965
		Number of Fountains Maintained	6	6	6
Golf Course Maintenance	4%	Golf Courses Maintained	2	2	2
Ballfield Maintenance	7%	Little League Fields Maintained	30	30	30
		City Recreation Fields Maintained	20	20	20
Grass Cutting and Trimming	14%	Total Acres Mowed:			
		--City Personnel	40	40	40
		--Contracted Services	600	600	600

## DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

### DIVISION OF PARKS/GROUNDS MAINTENANCE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Tree Planting, Trimming and Removal	17%	Trees Trimmed by Contract	800	450	425
		Trees Planted by Contract	460	450	550
		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/GROUNDS MAINTENANCE**  
**01.71100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$89,854	\$117,507	\$96,867	\$94,419
102 Wages	\$1,187,710	\$1,209,950	\$1,202,876	\$1,323,138
103 Temporary Services	\$122,110	\$110,000	\$110,967	\$74,483
104 Overtime	\$98,352	\$80,000	\$92,024	\$80,000
106 Car Allowance	\$2,153	\$2,300	\$2,247	\$2,500
110 Uniform Allowance	\$7,310	\$7,420	\$7,610	\$7,420
Totals:	\$1,507,489	\$1,527,177	\$1,512,591	\$1,581,960
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$0	\$0	\$0
206 Tools, Operating Equipment and Livestock	\$7,220	\$7,350	\$7,369	\$3,850
Totals:	\$7,220	\$7,350	\$7,369	\$3,850
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$39,657	\$32,400	\$32,380	\$32,400
402 Motor Equipment Repair Supplies	\$121,634	\$100,000	\$50,000	\$50,000
403 Office Supplies	\$0	\$750	\$750	\$750
405 Functional Operating Supplies & Expenses	\$179,407	\$234,600	\$240,790	\$228,750
407 Equipment Repair Supplies & Expenses	\$52	\$500	\$250	\$500
408 Uniforms	\$5,758	\$5,660	\$5,619	\$5,600
415 Rental, Professional & Contractual Services	\$609,683	\$597,172	\$625,000	\$601,650
416 Travel, Training & Development	\$462	\$1,010	\$550	\$1,400
Totals:	\$956,653	\$972,092	\$955,339	\$921,050
<b>TOTAL:</b>	\$2,471,362	\$2,506,619	\$2,475,299	\$2,506,860

## PERSONAL SERVICE DETAILS

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

**01.71100**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Arborist	16	\$44,486-\$51,500	1	1
Forestry and Landscaping Superintendent	16M	\$39,712-\$55,563	1	1
Superintendent of Grounds Maintenance	15M	\$35,460-\$48,200	1	1
		Subtotal	3	3
Park Labor Crewleader	22	\$15.16-\$15.46	4	9
Labor Crewleader	22	\$15.16-\$15.46	5	0
Tree Trimmer II	14	\$13.55-\$14.43	2	2
Motor Equipment Operator I	8	\$12.57-\$13.47	4	4
Gardener	7	\$12.53-\$13.42	2	3
Laborer II	6	\$12.34-\$13.20	5	5
Laborer I	3	\$12.01-\$12.86	19	18
Custodial Worker I	1	\$11.40-\$12.24	8	8
		Subtotal	49	49
<hr/> <b>Temporary Services</b> <hr/>				
Seasonal Laborers	Flat	\$8.00 per hour	10	9
Pool Maintenance Worker	Flat	\$188-\$375 per week	3	3
		Subtotal	13	12
		GRAND TOTAL	65	64

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

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Administration of Recreation Facilities and Programs	17%	This Includes all of our Program Directors			
Recreation Centers	20%	Number of Recreation Centers	8	8	8
		Total Participation at Centers:			
		--Bova Community Center (Schiller Park)	11,149	8,000	9,000
		--Cannon Street Trailer/C.U.R.N. Program	11,502	6,000	8,000
		--McChesney Park Recreation Center	11,940	7,500	9,000
		--Near Northeast Community Center	21,060	20,000	20,000
		--Seals Community Center(Kirk Park)	24,298	12,500	14,000
		--Southwest Community Center	29,353	35,500	35,000
		--Westmoreland Park Community Center	21,477	10,000	10,000
		--Wilson Park Community Center	12,369	12,500	14,000
		A.C.T.I.O.N. League @ McChesney(12 & under)	90	60	90
		Biddy Basketball-Southwest (12 & Under)	400	120	120
		Biddy Basketball-Northeast (12 & Under)	80	120	120
		Rec. Center Basketball League (12 & Under)	100	90	90
		Rec. Center Basketball League (13-15)	95	120	120
		Coca Cola Scholarship Awards	30	20	20
		Staff Training Sessions	5	5	10
		Volunteers (from Volunteer Center for Community Service Credit)	15	5	30
		Volunteers/Interns (from S.U., OCC, LeMoyné, SUNY Cortland, Bryant & Stratton)	25	65	75
		Work Study Interns (Bryant & Stratton & other colleges/universities)	2	2	4

## 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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Senior Programs	14%				
		Ida Benderson Center			
		--Daily Breakfast Program	7,290	8,789	9,500
		--Senior Nutrition Program	12,649	13,877	15,500
		--Monthly Dinner Program	N/A	579	650
		--Special Musical Events	15	24	30
		--Special Program Participants (Fit For The Next Fifty, Intergenerational Art, Cooking Class, etc.)	6,810	7,570	8,330
		--Craft Shop (All Consignment)	\$1,260	\$1,827	\$2,010
		Bob Cecile Senior Center			
		--Number of Participant Visits Made	14,496	14,650	14,725
		--Senior Nutrition Program	7,856	7,972	8,125
		McChesney Recreation Center			
		--Senior Athletics Program Visits Made	13,845	20,485	22,500
		Westside Senior Center			
		--Senior Nutrition Program Participation	6,394	6,500	6,750
		--Special Programs,(Fit For the Next Fifty, Field Trips, Musical Events, etc.)	1,124	1,300	1,400
		--# of Participant Visits Made	7,139	7,250	7,500
		Senior Arts & Crafts Program attendance (13 sites)	6,418	7,805	9,805
		--Outreach Senior Center Site Participation	4,725	2,220	2,300
		--Burnet Park Arts & Crafts Facility Participation (NEW in 2003/2004)	1,575	5,180	6,500

## DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

### DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 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	7	7
		Holiday Tree Lighting (Attendance)	500	500	500
		All Star Band Concerts	3	5	5
		Festival of Lights at Burnet Park (4 Nights)	1,125	1,025	1,200
		Winterfest (Operational Support at Clinton Square, Hanover Square & Armory Square)	5,000	5,000	5,000
		Spring/Summer:			
		Fishing Derby-Onondaga Park	220	250	300
		<u>Dancing Under the Stars Program</u>			
		Number of Concerts:			
		Meachem	1	1	1
		Sunnycrest	6	6	6
		Attendance per Concert (Average):	500	525	525
		Fireworks Display at P & C Stadium	9,000	10,000	10,000
		Pops in the Park (4 Concerts at Onondaga Park)	1,000	900	1,200
		Syracuse Symphony Concerts: Clinton Square/ Armory Square (See Jazz In The Square & Candlelight Series-Armory Square)			
		All Star Band Concerts	52	45	55
		Musicians Trust Fund Performances (Including Pops Concerts, Dancing Under the Stars, World in the Square)	60	60	65
		Baltimore Woods Concert at Thornden Park	100	800	800
		--Candlelight Series at Armory Square			
		# of Performance	4	5	5
		Attendance	6,500	7,500	8,000
		--Easter Egg Hunt Participants	N/A	200	300
		--Breakfast With Santa Participants	N/A	510	525
		--Memorial Day Concert @ Clinton Square	300	400	500
		--Shakespeare In The Park/Thornden (3 performances)	N/A	1,600	2,500

## DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

### DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Public Program/Special Events Continued		Co-Sponsored Events: --World in the Square-Lunchtime Entertainment at Hanover Square (# of Performances)	26	27	28
		--Clinton Square Events:			
		Irish Festival Attendance	20,000	25,000	25,000
		NYS Rhythm & Blues Festival/Armory Sq.	15,000	20,000	30,000
		Oktoberfest Attendance	7,500	7,500	8,000
		Taste of Syracuse Attendance	45,000	50,000	50,000
		Juneteenth Celebration Attendance	10,000	15,000	15,000
		Klezfest Attendance	2,000	2,000	3,000
		Mountain Goat Race Participants	1,000	1,075	2,000
		Polish Fest	5,000	6,000	6,000
		Empire Brewfest	N/A	750	N/A
		EuroFest	N/A	7,500	10,000
		Latin American Fest	7,500	10,000	15,000
		Jazz In The Square	7,500	7,500	8,000
		--La Fiesta Italiana- City Hall	10,000	35,000	50,000
		--Caribbean Festival -Trolley Lot	Cancelled	1,500	2,000
		--Syracuse Opera at Thornden Park	300	300	500
Aquatics	25%	Winter/Spring/Fall Program:			
		Number of Pools (Indoor Sites)	3	4	4
		--Open Swim, Children & Adult Lesson Programs	34,668	34,000	34,000
		--Lifeguard Training/WSI/CPR/First Aid	113	100	100
		Summer Program:			
		--Number of Pools (Indoor & Outdoor Sites)	11	11	12
		--Open Swim, Lap Swim, Children & Adult Learn to Swim Programs	141,568	120,000	120,000
		--Pre-Competitive Swim Team Program	4	4	4
		--Water Play Scape	1	1	1
		Revenue: Lessons and Lifeguard Instruction/ WSI/CPR/FA Instruction	\$36,805	\$33,000	\$33,000
		Revenue: Pool Rentals	\$1,245	\$20,000	\$20,000

## 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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Golf Program	5%	Burnet Course:			
		-Total Players	11,503	12,500	13,500
		-Lesson Participants	30	50	50
		-Mixed Leagues Participants	45	65	65
		-Annual Mayor's Jr. Tournament Participants	72	75	75
		-Annual Mayor's Sr. Tournament Participants	68	0	75
		-Junior League Participants	63	75	75
		-Adult League Participants	38	50	75
		Sunnycrest Course:			
		-Total Players	8,609	10,000	11,000
		- Lesson Participants	1,156	1,500	1,500
		-Mixed League Participants	55	60	65
		-Women's League Participants	60	65	65
		-Annual Mayor's Jr. Tournament Participants	68	70	75
		-Annual Mayor's Sr. Tournament Participants	0	80	0
		-Junior League Participants	45	55	65
		-Adult League Participants	0	25	35
		Total Revenue-Green Fees & Vending (Both Courses)	\$52,898	\$60,000	\$65,000
Adult Athletics	1%	Adult Athletics:			
		Number of Teams			
		-Basketball	54	47	55
		-Broomball	6	6	6
		-Softball	95	83	90
		-Volleyball	79	64	75
		Ballfield Fees Collected From Softball Teams	\$7,800	\$8,000	\$8,500

## DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

### DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Ice Skating	6%	Ice Skating Rinks (Burnet, Meachem, Sunnycrest)	3	3	4
		Rink Attendance (In-Line Skating:	18,306	19,000	42,000
		Learn to Skate Program Participants	303	620	750
		Valley Youth Hockey (# of Participants)	114	175	185
		City Skate Program	380	630	650
		Syracuse Speed Skating Club (# Participants)	45	50	50
		Ice Rentals (# of Groups)	38	40	40
		Revenue from Ice Rental/In-Line Skate Leagues*	\$67,900	\$65,000	\$70,000
		Revenue from User Fee/Skate Sharpening*	\$22,064	\$25,000	\$30,000
		*does not include Clinton Square Ice Rink			
Summer Youth Recreation Programs	6%	Parks & Playgrounds Participation			
		<u>-Mobile Units:</u>			
		-Archery Wagon	540	Discontinued	Discontinued
		-Arts & Crafts	1,060	1,437	2,000
		-Roving Sports Clinic	3,763	3,850	4,000
		-All-City Sports Day (# of Participants)	500	569	500
		<u>Summer Youth Leagues Program:</u>			
		-A.C.T.I.O.N. Basketball Jr. League (13-15)	75	80	80
		-A.C.T.I.O.N. Basketball League (Boys 16-18)	75	Discontinued	Discontinued
		-Boys 16-18 Team League Participants	0	80	120
		-A.C.T.I.O.N. Basketball League (Girls 16-18)	75	80	80
		-Revenue Generated (A.C.T.I.O.N. League & Boys Varsity Team Participant Fees)	\$3,850	\$4,000	\$4,000
		<u>Summer Camps:(one week session unless noted)</u>			
		-Art /Performing Arts	25	32	50
		-Aviation Camp (2 weeks)	42	40	50
		-Baseball/Softball	28	41	100
		-Baseball Clinic	77	62	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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Summer Youth Programs (Continued)		Basketball (2 Weeks)	152	153	200
		-Computer (6 Weeks) NOTE: 2002/03 only 3 weeks offered	69	81	150
		-Football	41	44	50
		-Karate Camp	23	30	50
		-Lacrosse (boys & girls combined)	140	116	150
		-Pre-Competitive Swim Camp (2 one-week camp)	18	11	Discontinued
		-Soccer	138	106	150
		-Tennis	39	41	50
		-Track & Field	50	52	60
		-Revenue Generated	\$31,880	\$33,000	\$35,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$1,022,954	\$1,122,548	\$1,004,377	\$1,107,263
102 Wages	\$25,511	\$139,766	\$124,660	\$143,593
103 Temporary Services	\$879,664	\$894,879	\$916,518	\$873,111
104 Overtime	\$36,973	\$50,000	\$51,630	\$50,000
106 Car Allowance	\$8,354	\$11,200	\$8,387	\$11,900
107 Night Shift Differential	\$1,691	\$6,240	\$1,915	\$6,240
110 Uniform Allowance	\$150	\$150	\$150	\$150
191 Less: Reimbursement from Other Funds	(\$34,393)	(\$116,230)	(\$108,092)	(\$34,000)
Totals:	\$1,940,904	\$2,108,553	\$1,999,545	\$2,158,257
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$4,771	\$5,500	\$5,160	\$5,500
402 Motor Equipment Repair Supplies	\$7,852	\$6,000	\$7,240	\$6,000
405 Functional Operating Supplies & Expenses	\$84,525	\$92,400	\$95,000	\$93,400
408 Uniforms	\$0	\$200	\$62	\$200
415 Rental, Professional & Contractual Services	\$715,494	\$678,820	\$705,000	\$712,244
416 Travel, Training & Development	\$1,316	\$1,000	\$955	\$1,000
418 Postage & Freight	\$1,750	\$1,600	\$1,200	\$1,600
Totals:	\$815,708	\$785,520	\$814,617	\$819,944
<b>TOTAL:</b>	<b>\$2,756,612</b>	<b>\$2,894,073</b>	<b>\$2,814,162</b>	<b>\$2,978,201</b>

## PERSONAL SERVICE DETAILS

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

**01.71400**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Public Information Officer	14E	\$34,454-\$45,898	1	1
Recreation Program Director	13	\$36,380-\$42,660	2	2
Aquatic Director	13	\$36,380-\$42,660	1	1
Aquatic Supervisor	10	\$29,684-\$35,270	1	1
Recreation Supervisor (Arts & Crafts)	10	\$29,684-\$35,270	1	1
Senior Citizen Coordinator	10	\$29,684-\$35,270	1	1
Program Coordinator	10	\$29,684-\$35,270	1	1
Recreation Supervisor I	9	\$27,729-\$32,688	3	3
Golfing Program Director	9	\$27,729-\$32,688	1	1
Recreation Activity Specialist	7	\$24,258-\$29,159	1	1
Audio-Visual Aide	7	\$24,258-\$29,159	1	1
Recreation Leader	6	\$22,772-\$27,071	15	13
Recreation Aide	RA-01	\$16,527-\$20,960	18	20
		Subtotal	47	47
Driver/Messenger	4	\$12.09-\$12.92	1	1
Swimming Facility Manager	FLAT	\$13.26	2	2
Assistant Swimming Manager	FLAT	\$10.20	2	2
Recreation Aide	FLAT	\$ 8.60	1	1
		Subtotal	6	6
		GRAND TOTAL	53	53

## TEMPORARY PERSONAL SERVICE DETAILS

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

01.71400

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
<b><u>Temporary Employees</u></b>		<u>Hours</u>		
<b><u>Aquatic Program</u></b>				
Summer Aide/Pool Supervisor	480	\$13.00	1	1
Swimming Facility Manager II	2,440	\$11.00	6	6
Swimming Facility Manager I	1,440	\$10.00	4	4
Assistant Swimming Facility Manager II	2,318	\$10.00	4	4
Assistant Swimming Facility Manager I	1,080	\$ 8.75	5	5
Lifeguard III	14,900	\$ 8.50	31	31
Lifeguard II	8,191	\$ 8.00	55	56
Lifeguard I	4,016	\$ 7.50	27	27
		Subtotal	133	134
<b><u>Summer Pool Aides and Pool Monitors</u></b>				
Summer Aide	6,300	\$ 5.45	22	22
Summer 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	
			2003/2004 Budget	2004/2005 Proposed
<b><u>Summer Pool Night Security</u></b>				
Summer Aide	910	\$10.00	2	2
Summer Aide	441	\$ 7.00	10	10
		Subtotal	12	12
<b><u>School Year Youth Program</u></b>				
Summer Aide	187	\$ 7.75	1	1
Summer Aide	820	\$10.25	1	1
		Subtotal	2	2
<b><u>Ice Skating</u></b>				
Skating Facility Manager	700	\$15.00	0	1
Skating Facility Manager	4,200	\$10.50	4	3
Assistant Skating Facility Manager	720	\$10.50	0	1
Assistant Skating Facility Manager	60	\$ 9.00	0	1
Assistant Skating Facility Manager	9,010	\$ 8.50	12	9
Seasonal Aide	1,800	\$ 7.50	0	6
Seasonal Aide	6,750	\$ 7.00	0	18
Seasonal Aide	5,940	\$ 6.75	24	18
		Subtotal	40	57

## TEMPORARY PERSONAL SERVICE DETAILS

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

01.71400

Position	Hours	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
<b><u>Golf Courses</u></b>				
Summer Aide	1,092	\$10.25	1	1
Summer Aide	1,008	\$ 7.75	1	1
Summer Aide	1,008	\$ 7.00	1	1
Summer Aide	8,400	\$ 6.00	10	10
		Subtotal	13	13
<b><u>Special Events</u></b>				
Summer Aide	1,820	\$10.35	1	1
Summer Aide	2,060	\$10.25	1	1
Summer Aide	455	\$ 8.00	1	1
Summer Aide	950	\$ 7.00	5	5
Summer Aide	5,457	\$ 6.15	17	17
		Subtotal	25	25
<b><u>Summer Playgrounds</u></b>				
Summer Aide	840	\$ 12.00	0	4
Summer Aide	2,520	\$ 10.00	0	12
Summer Aide	4,410	\$ 6.45	19	22
Summer Aide	9,030	\$ 5.45	34	40
		Subtotal	53	78

## TEMPORARY PERSONAL SERVICE DETAILS

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

01.71400

Position	Hours	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 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	5
Assistant Director	Flat	\$ 300.00	5	3
Assistant Director	Flat	\$ 250.00	1	1
Assistant Director	Flat	\$ 200.00	2	2
Athletic Trainer	Flat	\$ 200.00	0	8
Athletic Trainer	Flat	\$ 150.00	9	0
Speaker	Flat	\$ 200.00	1	1
Coach/Bus Monitor	Flat	\$ 200.00	18	18
Coach	Flat	\$200.00	0	147
Coach	Flat	\$ 150.00	147	0
Scorekeeper	Flat	\$ 150.00	1	1
		Subtotal	197	197
<b><u>Summer Leagues</u></b>				
Director	Flat	\$1,200.00	3	3
Director	Flat	\$ 800.00	1	1
Coach	Flat	\$ 150.00	42	42
Score Keeper	Flat	\$ 400.00	6	6
		Subtotal	52	52
		GRAND TOTAL	566	609

## 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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Dog Control	100%	Complaints Taken & Answered	8,323	8,303	8,351
		Money Collected From Fines	\$17,234	\$12,883	\$15,000
		Number of Tickets Issued	346	400	600
		Animals Impounded:			
		Dogs	1,415	1,385	1,400
		Cats	53	51	53

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$315,832	\$323,862	\$308,839	\$366,354
104 Overtime	\$12,587	\$30,000	\$29,000	\$20,000
107 Night Shift Differential	\$944	\$1,560	\$825	\$1,560
110 Uniform Allowance	\$110	\$110	\$110	\$110
Totals:	\$329,473	\$355,532	\$338,774	\$388,024
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$8,346	\$10,000	\$8,500	\$10,000
402 Motor Equipment Repair Supplies	\$17,611	\$28,000	\$8,000	\$12,000
405 Functional Operating Supplies & Expenses	\$2,615	\$2,620	\$2,600	\$4,890
408 Uniforms	\$3,565	\$6,000	\$5,742	\$6,000
415 Rental, Professional & Contractual Services	\$74,237	\$95,000	\$78,000	\$95,000
Totals:	\$106,374	\$141,620	\$102,842	\$127,890
<b>TOTAL:</b>	\$435,847	\$497,152	\$441,616	\$515,914

## PERSONAL SERVICE DETAILS

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

**01.35100**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Dog Control Supervisor	13M	\$32,561-\$42,673	1	1
Dog Control Officer	8	\$25,836-\$30,766	8	8
Complaint Clerk/Dispatcher	6	\$22,772-\$27,071	1	1
Clerk II	4	\$20,403-\$24,655	1	1
		GRAND TOTAL	11	11



## **SPECIAL OBJECTS OF EXPENSE**



## SPECIAL OBJECTS OF EXPENSE

	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted	
01.13260	Fiscal Services	\$133,807	\$165,000	\$136,000	\$140,000
01.13560	Board of Assessment Review	\$9,203	\$15,000	\$12,000	\$15,000
01.13620	Printing & Advertising	\$180,210	\$150,000	\$150,000	\$165,000
01.14310	Labor Relations Expense	\$97,065	\$30,000	\$30,000	\$50,000
01.19100	Unallocated Insurance	\$31,292	\$25,500	\$21,400	\$29,700
01.19200	Conference & Association Dues	\$32,414	\$35,200	\$30,000	\$30,000
01.19300	Judgements and Claims	\$284,101	\$300,000	\$300,000	\$300,000
01.19305	Partnership to Reduce Juvenile Gun Violence	\$75,000	\$75,000	\$75,000	\$0
01.19306	Summer Employment for At-Risk Youth	\$455	\$90,000	\$65,000	\$90,000
01.19307	VIPP	\$0	\$125,000	\$150,000	\$150,000
01.19310	Tax Certiorari	\$53,841	\$50,000	\$30,000	\$40,000
01.19320	Prior Year's Special Assessment Refund	\$3,385	\$10,000	\$5,000	\$5,000
01.19500	City Share of Local Assessment	\$282,969	\$195,000	\$195,000	\$285,000
01.19600	City Share of Tax Deeds	\$224,466	\$450,000	\$275,000	\$150,000
01.19890	External Auditors	\$68,000	\$65,000	\$65,000	\$65,000
01.19891	Financial Management System	\$106,878	\$93,220	\$93,220	\$93,220
01.19892	Special Audit Services	\$12,800	\$0	\$4,400	\$4,500
01.19895	Implementation of GASB 34	\$91,774	\$0	\$0	\$0
01.31700	City/County Courthouse	\$1,312,472	\$1,227,800	\$1,767,195	\$2,096,500
01.31710	Forensic Lab	\$954,135	\$700,860	\$0	\$0
01.36220	Code Enforcement Demolition	\$598,926	\$400,000	\$800,000	\$600,000
01.74500	Onondaga Historical Association	\$20,000	\$20,000	\$20,000	\$20,000
01.75500	Miscellaneous Celebrations	\$33,876	\$32,000	\$32,000	\$32,000
01.75515	Clinton Square-Special Events	\$0	\$0	\$0	\$275,000
01.75850	Urban Cultural Parks Expenses	\$43,941	\$45,000	\$45,000	\$45,000
01.75860	Metronet	\$19,110	\$25,000	\$25,000	\$30,000
01.75870	Comprehensive Plan	\$69,891	\$150,000	\$194,747	\$0
01.75895	Minority Recruitment Consultant	\$5,595	\$0	\$0	\$0
01.75896	Profiling Study	\$0	\$25,000	\$25,000	\$0
01.75910	University Neighborhood Grant Fund	\$302,160	\$316,000	\$316,000	\$318,500
01.75940	Leadership Syracuse	\$20,000	\$20,000	\$20,000	\$20,000

## SPECIAL OBJECTS OF EXPENSE

	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
01.75950 Mandated Drug Testing	\$10,812	\$13,000	\$11,000	\$13,000
01.75960 Neighborhood Watch Groups of Syracuse	\$63,535	\$63,535	\$63,535	\$67,802
01.80100 Board of Zoning Appeals	\$5,925	\$7,100	\$7,100	\$7,100
01.88900 Rescue Mission Van	\$36,000	\$36,000	\$36,000	\$36,000
01.89930 Veterans' Post Rents	\$1,440	\$1,440	\$1,440	\$1,440
01.90050 Allowance for Negotiations	\$1,189,504	\$4,437,000	\$0	\$1,200,000
01.90100 Employee Retirement System	\$1,424,909	\$1,495,846	\$2,743,176	\$4,577,247
01.90150 Police & Fire Retirement System	\$1,445,391	\$4,638,870	\$4,503,213	\$11,463,603
01.90250 Police Pension Fund-Local	\$0	\$15,000	\$15,000	\$15,000
01.90260 Fire Pension Fund-Local	\$5,755	\$40,000	\$24,000	\$25,000
01.90300 Social Security	\$5,781,540	\$5,750,000	\$6,153,387	\$6,276,454
01.90400 Workers' Compensation	\$1,757,308	\$2,020,000	\$1,717,815	\$1,800,000
01.90410 Personal Injury Protection	\$24,749	\$50,000	\$30,000	\$50,000
01.90420 Police 207-C Expenses	\$555,239	\$575,000	\$750,000	\$600,000
01.90430 Fire 207-A Expenses	\$109,439	\$160,000	\$110,000	\$110,000
01.90500 Unemployment Insurance	\$96,688	\$75,000	\$75,000	\$85,000
01.90600 Hospital, Medical & Surgical Insurance:				
--Active Employees	\$10,555,357	\$11,911,290	\$11,858,869	\$13,683,593
--Retirees	\$8,664,284	\$9,830,290	\$10,686,131	\$11,726,407
01.90700 Employee Assistance Program	\$38,000	\$38,000	\$38,000	\$42,500
01.90800 Lease of Capital Equipment	\$252,267	\$199,690	\$199,690	\$252,267
01.90810 Lease of Operating Equipment	\$147,556	\$199,110	\$141,925	\$65,126
01.90858 Supplemental Benefit Payment	\$786,900	\$785,000	\$785,000	\$785,000
01.97707 Revenue Anticipation Notes-Interest	\$298,854	\$500,000	\$222,775	\$300,000
<b>TOTAL:</b>	<b>\$38,319,218</b>	<b>\$47,676,751</b>	<b>\$45,055,018</b>	<b>\$58,231,959</b>

**DEBT SERVICE AND CAPITAL APPROPRIATIONS**



## CAPITAL APPROPRIATIONS AND TRANSFER FOR DEBT SERVICE

	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
01.99999 Transfer to Capital Projects Fund				
Cash Capital Appropriations	\$2,651,600	\$2,172,895	\$2,172,895	\$2,447,795
Less Reserve for Cash Capital Purposes	\$0	(\$718,224)	(\$718,224)	\$0
For Cash Capital Appropriations	\$2,651,600	\$1,454,671	\$1,454,671	\$2,447,795
Bond Anticipation Notes - Principal and Interest	\$476,750	\$0	\$0	\$0
TOTAL CAPITAL PROJECTS TRANSFER	\$3,128,350	\$1,454,671	\$1,454,671	\$2,447,795
01.99999 Transfer to Debt Service Fund				
Serial Bonds - Principal and Interest	\$15,316,457	\$15,919,103	\$16,275,449	\$15,914,237
Less Use of Interest Earned	(\$400,000)	(\$400,000)	(\$300,000)	(\$300,000)
Less Reserve for Bonded Debt	(\$500,000)	(\$800,000)	(\$900,000)	(\$385,000)
TOTAL DEBT SERVICE TRANSFER	\$14,416,457	\$14,719,103	\$15,075,449	\$15,229,237
GRAND TOTAL CAPITAL AND DEBT SERVICE	\$17,544,807	\$16,173,774	\$16,530,120	\$17,677,032
1% Added Pursuant to Law:	\$0	\$222,363	\$0	\$243,488

**GENERAL FUND DEBT SERVICE  
SUMMARY OF APPROPRIATIONS**

	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
SERIAL BONDS - PRINCIPAL	\$9,946,458	\$10,260,521	\$11,098,681	\$10,675,126
SERIAL BONDS - INTEREST	\$5,369,999	\$5,658,582	\$5,176,768	\$5,239,111
BOND ANTICIPATION NOTES - PRINCIPAL	\$320,000	\$0	\$0	\$0
BOND ANTICIPATION NOTES - INTEREST	\$156,750	\$0	\$0	\$0
LESS: USE OF INTEREST EARNED	(\$400,000)	(\$400,000)	(\$300,000)	(\$300,000)
LESS: RESERVE FOR BONDED DEBT	(\$500,000)	(\$800,000)	(\$900,000)	(\$385,000)
 TOTAL DEBT SERVICE:	 \$14,893,207	 \$14,719,103	 \$15,075,449	 \$15,229,237

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
100	Hospital Garage	\$75,000	\$75,000	\$75,000	\$0
115	Off-Street Parking Garage	\$110,000	\$110,000	\$110,000	\$110,000
125	Park One Place Garage-Phase I	\$160,000	\$160,000	\$160,000	\$155,000
	Park One Place Garage-Phase II	\$90,000	\$90,000	\$90,000	\$95,000
130	Madison-Irving Garage	\$240,000	\$245,000	\$245,000	\$245,000
170	Pension System Contribution	\$850,000	\$850,000	\$850,000	\$850,000
175	Fire Station #18	\$115,083	\$0	\$0	\$0
	S.A. & K. Land Purchase	\$21,921	\$21,828	\$21,828	\$21,451
	Harrison Street Parking Garage	\$1,096,026	\$1,091,388	\$1,091,388	\$1,072,566
180	Washington Street Garage-Fixed Bonds	\$345,000	\$340,000	\$0	\$0
185	Harrison Street Garage-Phase III	\$60,000	\$65,000	\$0	\$0
	Downtown Improvements-Drainage Phase II	\$20,000	\$20,000	\$0	\$0
	Downtown Improvements-Lighting Phase II	\$105,000	\$110,000	\$0	\$0
200N	Downtown Sidewalk Vaults-Phase III	\$61,502	\$0	\$0	\$0
	West Genesse Street Bridge Rehabilitation	\$21,566	\$0	\$0	\$0
	Downtown Improvements-Trees	\$98,977	\$0	\$0	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
215	West Taylor Street Bridge Amendment	\$27,738	\$29,279	\$0	\$0
	Downtown Improvements	\$114,374	\$120,728	\$0	\$0
	Elmhurst Bridge Supplement	\$3,541	\$3,738	\$0	\$0
	Spencer Street Bridge Rehabilitation	\$17,168	\$18,122	\$0	\$0
	Parking Garage Rehabilitation	\$19,770	\$20,869	\$0	\$0
	City-Owned Building Improvements-1993	\$22,426	\$23,672	\$0	\$0
	Street Reconstruction-1993	\$87,639	\$92,508	\$0	\$0
	Real Property Assessment Revaluation	\$29,508	\$31,148	\$0	\$0
	Fire Training Site Remedial Work	\$118,033	\$124,590	\$0	\$0
	South Avenue Bridge Rehabilitation	\$2,066	\$2,180	\$0	\$0
	Street Reconstruction-1994	\$94,426	\$99,672	\$0	\$0
	Fire Apparatus Replacement-1993	\$7,082	\$7,475	\$0	\$0
	Downtown Sidewalk Vaults-1990	\$21,984	\$23,205	\$0	\$0
220	E-911 Project	\$93,470	\$140,205	\$140,205	\$140,205
	Downtown Improvements-Lighting	\$71,405	\$107,107	\$107,107	\$107,107
	Downtown Improvements-Drainage	\$15,125	\$22,688	\$22,688	\$22,688
	West Genessee Street Bridge Rehabilitation	\$14,284	\$15,125	\$15,125	\$16,525
	Downtown Improvements-Trees	\$65,556	\$69,412	\$69,412	\$75,839
	Harrison Street Garage-2nd Phase	\$5,000	\$5,000	\$5,000	\$5,000
	Convention Center Garage	\$205,000	\$305,000	\$305,000	\$305,000
	Fayette Parking Garage Renovations	\$27,655	\$41,482	\$41,482	\$41,482
	Downtown Sidewalk Vaults-Phase III	\$40,735	\$43,131	\$43,131	\$47,125

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
225	West Genesee Street Bridge Rehabilitation	\$2,002	\$2,090	\$2,090	\$2,190
	Fire Apparatus Replacement-1994	\$16,515	\$17,243	\$17,243	\$18,069
	South Avenue Bridges	\$27,024	\$28,216	\$28,216	\$29,567
	Street Reconstruction-1994/1995	\$66,509	\$69,443	\$69,443	\$72,768
	Fire Station 6 Replacement	\$125,611	\$131,153	\$131,153	\$137,433
	Street Reconstruction-1995	\$68,060	\$71,063	\$71,063	\$74,466
	Fuel Facility	\$17,265	\$18,027	\$18,027	\$18,890
	Harrison Street Traffic Operations	\$10,259	\$10,712	\$10,712	\$11,225
	Certiorari-1995	\$4,850	\$5,064	\$5,064	\$5,306
	Tax Certiorari Refunds-1996	\$8,062	\$8,418	\$8,418	\$8,821
	Street Reconstruction-1996	\$13,512	\$14,108	\$14,108	\$14,784
	Burnet Park Ice Rink	\$22,520	\$23,513	\$23,513	\$24,639
	Road Reconstruction-1997	\$130,115	\$135,855	\$135,855	\$142,361
	Onondaga Tower Garage Renovations	\$175,155	\$182,882	\$182,882	\$191,640
	MONY Parking Garage-Non-Taxable	\$250,221	\$261,260	\$261,260	\$273,771
	Downtown Vaults	\$15,013	\$15,676	\$15,676	\$16,426
235	Washington Street Garage-Conversion to Fixed Rate	\$700,000	\$745,000	\$745,000	\$745,000
240	MONY Parking Garage-Taxable	\$319,712	\$336,538	\$336,538	\$370,192
	1997/98 Midtown Plaza Demolition	\$155,288	\$163,462	\$163,462	\$179,808
245	Fire Station Repairs	\$32,950	\$35,484	\$35,484	\$36,752
	1997/98 City-Owned Sidewalk Improvements	\$17,989	\$19,373	\$19,373	\$20,065
	1998/99 Street Reconstruction	\$129,820	\$139,806	\$139,806	\$144,799
	Traffic Signal Interconnect	\$27,643	\$29,769	\$29,769	\$30,833
	1998/99 City-Owned Sidewalk Improvements	\$23,985	\$25,830	\$25,830	\$26,753
	1998/99 Kirkpatrick/Solar Streets	\$21,227	\$22,860	\$22,860	\$23,676
	1998/99 DPW Equipment	\$13,821	\$0	\$0	\$0
	Valley Pool Improvements	\$29,982	\$32,288	\$32,288	\$33,441
	Park Improvements	\$20,388	\$21,956	\$21,956	\$22,740

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
250	Unimproved Streets Overlay	\$95,000	\$95,000	\$95,000	\$0
	Kirk Park Improvements	\$15,000	\$15,000	\$15,000	\$15,000
	Castle/State Streets Parks	\$8,000	\$8,000	\$8,000	\$8,000
	Lewis Park Water Playscape	\$4,000	\$4,000	\$4,000	\$4,000
	Parks Facility Improvements	\$6,000	\$6,000	\$6,000	\$6,000
	Settled Claim	\$400,000	\$450,000	\$450,000	\$0
	Settled Claim	\$40,000	\$45,000	\$45,000	\$0
	Fire Apparatus	\$160,000	\$150,000	\$150,000	\$190,000
255	Walton Street Bridge Improvements	\$15,498	\$16,605	\$16,605	\$17,159
	Fire Station Repairs	\$30,996	\$33,210	\$33,210	\$34,317
	1997/2000 City Buildings-Salt Dome	\$30,996	\$33,210	\$33,210	\$34,317
	Unimproved Streets Overlay	\$15,498	\$16,605	\$16,605	\$17,159
	1999/2000 Road Reconstruction	\$154,982	\$166,052	\$166,052	\$171,587
	1999/2000 Traffic Signal Improvements	\$15,498	\$16,605	\$16,605	\$17,159
	1999/2000 Fire Vehicles	\$32,029	\$34,317	\$34,317	\$35,461
	101 Chester Street Phase II	\$3,875	\$4,151	\$4,151	\$4,290
	1999/2000 DPW Vehicles	\$58,376	\$62,546	\$62,546	\$64,631
	1995/96 Traffic Signal Interconnect	\$56,827	\$60,886	\$60,886	\$62,915
	Police Facility	\$65,867	\$70,572	\$70,572	\$72,924
	1998/99 Kirkpatrick/Solar Streets	\$15,498	\$16,605	\$16,605	\$17,159
	1998/99 Creek Walk Phases I-IV	\$15,498	\$16,605	\$16,605	\$17,159
260	Murnane Settlement	\$240,000	\$260,000	\$260,000	\$275,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
275	1995/96 Traffic Signal Interconnect	\$7,181	\$7,626	\$7,626	\$7,844
	Walton Street Bridge Improvements	\$28,726	\$30,504	\$30,504	\$31,375
	Fire Station Rehabilitation	\$64,633	\$68,633	\$68,633	\$70,594
	1997 Fire Apparatus Replacement	\$7,181	\$7,626	\$7,626	\$7,844
	2000 Fire Apparatus Replacement	\$43,089	\$45,756	\$45,756	\$47,063
	1999 Fire Station Rehabilitation	\$23,699	\$25,166	\$25,166	\$25,885
	Hotel Syracuse Parking Garage	\$26,930	\$28,597	\$28,597	\$29,414
	Parking Facility Lighting	\$35,907	\$38,130	\$38,130	\$39,219
	Salt Storage Shed Construction	\$10,772	\$11,439	\$11,439	\$11,766
	2000 Creek Walk Construction Phase IV	\$64,202	\$68,176	\$68,176	\$70,124
	Kirkpatrick/Solar Street Improvements	\$22,622	\$24,022	\$24,022	\$24,708
	2000 Unimproved Street Overlay	\$26,930	\$28,597	\$28,597	\$29,414
	2000/01 Road Construction	\$192,822	\$204,757	\$204,757	\$210,607
	Sunnycrest Park Track Improvements	\$8,977	\$9,532	\$9,532	\$9,805
	2000 City Sidewalk Improvements	\$14,363	\$15,252	\$15,252	\$15,688
	2000 Settled Claim	\$31,239	\$33,173	\$33,173	\$34,121
	2000 Public Park Improvements	\$128,548	\$136,504	\$136,504	\$140,404
	2001 Public Improvements	\$57,452	\$61,008	\$61,008	\$62,751
295	Hiawatha Boulevard	\$0	\$22,040	\$22,040	\$23,259
	Construction of Salt Shed	\$0	\$8,335	\$8,335	\$8,796
	MONY Garage	\$0	\$23,152	\$23,152	\$24,432
	Public Infrastructure	\$0	\$46,303	\$46,303	\$48,864
	Unimproved Streets Overlay	\$0	\$20,836	\$20,836	\$21,989
	City-Owned Sidewalks	\$0	\$9,259	\$9,259	\$9,773
	2001/02 Street Construction	\$0	\$262,771	\$262,771	\$277,305
	Fire Station Repairs	\$0	\$4,862	\$4,862	\$5,131
	Fire Apparatus	\$0	\$59,824	\$59,824	\$63,133
	Fire Response Vehicle	\$0	\$5,556	\$5,556	\$5,864
	DPW Equipment	\$0	\$49,498	\$49,498	\$52,236
	Parking Lot #3 Improvements	\$0	\$6,945	\$6,945	\$7,330
	2001/02 DPW Building Improvements	\$0	\$9,261	\$9,261	\$9,773
	Environmental Investigation 2176 Erie Blvd.	\$0	\$7,038	\$7,038	\$7,427
	Environmental Investigation 1410 Erie Blvd.	\$0	\$7,733	\$7,733	\$8,160

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
300	Washington Street Garage	\$0	\$0	\$410,000	\$440,000
	Harrison Street Garage-Phase III	\$0	\$0	\$81,506	\$80,000
	Downtown Improvements-Drainage Phase II	\$0	\$0	\$23,994	\$20,000
	Downtown Improvements-Lighting Phase II	\$0	\$0	\$119,968	\$120,000
310	West Taylor Street Bridge Amendment	\$31,975	\$0	\$33,902	\$34,672
	Downtown Improvements	\$131,848	\$0	\$139,790	\$142,967
	Elmhurst Bridge Supplement	\$4,082	\$0	\$4,328	\$4,426
	City-Owned Building Improvements-1993	\$25,852	\$0	\$27,410	\$28,033
	Road Reconstruction-1993	\$101,029	\$0	\$107,115	\$109,549
	Real Property Assessment Revaluation	\$34,016	\$0	\$36,066	\$36,885
	Hazardous Site Remedial Work	\$136,066	\$0	\$144,262	\$147,541
	South Avenue Bridge Rehabilitation	\$2,381	\$0	\$2,525	\$2,582
	Road Reconstruction-1994	\$108,852	\$0	\$115,410	\$118,033
	Fire Apparatus Replacement-1993	\$8,164	\$0	\$8,656	\$8,852
	Spencer Street Bridge Rehabilitation	\$19,791	\$0	\$20,983	\$21,460
	Parking Garage Rehabilitation	\$22,791	\$0	\$24,164	\$24,713
	Downtown Sidewalk Vaults-1990	\$25,342	\$0	\$26,869	\$27,480
320	Walton Street Bridge	\$0	\$0	\$69,485	\$67,161
	Fire Apparatus Replacement-2003	\$0	\$0	\$6,504	\$6,286
	Fire Apparatus Replacement-2003	\$0	\$0	\$11,653	\$11,263
	Public Infrastructure Improvements	\$0	\$0	\$89,971	\$86,963
	Clinton Square Traffic Improvements	\$0	\$200,000	\$108,403	\$104,780
	City-Owned Sidewalks	\$0	\$0	\$10,840	\$10,477
	Road Reconstruction-2002	\$0	\$0	\$298,097	\$288,129
	2002 Unimproved Street Overlay	\$0	\$0	\$25,582	\$24,727
	Traffic Signal Program	\$0	\$0	\$21,680	\$20,955
	City-Owned Building Improvements-2001/02	\$0	\$0	\$16,260	\$15,716
	Parking Garage Rehabilitation-2001	\$0	\$0	\$18,970	\$18,336
	Parking Garage Rehabilitation-2003	\$0	\$0	\$19,241	\$18,598
	Forman Park Improvements	\$0	\$0	\$10,840	\$10,477
	Lakefront Transportation Study	\$0	\$0	\$80,589	\$77,894
	Fineview Place Bridge	\$0	\$0	\$10,840	\$10,477
	W. Seneca Street Bridge	\$0	\$0	\$16,259	\$15,716
	Retaining Walls	\$0	\$0	\$28,184	\$27,241
<b>TOTAL:</b>		<b>\$9,946,458</b>	<b>\$10,260,521</b>	<b>\$11,098,681</b>	<b>\$10,675,126</b>

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
100	Hospital Garage	\$7,032	\$2,344	\$2,344	\$0
115	Off-Street Parking Garage	\$43,313	\$34,650	\$34,650	\$25,988
125	Park One Place Garage-Phase I	\$35,625	\$23,625	\$23,625	\$11,625
	Park One Place Garage-Phase II	\$20,625	\$13,875	\$13,875	\$7,125
130	Madison-Irving Garage	\$74,370	\$58,123	\$58,123	\$41,708
170	Pension System Contribution	\$215,688	\$154,063	\$154,063	\$92,438
175	Fire Station #18	\$5,409	\$0	\$0	\$0
	S.A. & K. Land Purchase	\$4,184	\$3,154	\$3,154	\$2,106
	Harrison Street Parking Garage	\$471,135	\$419,622	\$419,622	\$367,235
180	Washington Street Garage-Fixed Bonds	\$241,265	\$226,025	\$0	\$0
185	Harrison Street Garage-Phase III	\$36,068	\$33,161	\$0	\$0
	Downtown Improvements-Drainage Phase II	\$4,723	\$3,793	\$0	\$0
	Downtown Improvements-Lighting Phase II	\$23,709	\$18,711	\$0	\$0
200N	Downtown Sidewalk Vaults-Phase III	\$1,768	\$0	\$0	\$0
	West Genesee Street Bridge Rehabilitation	\$620	\$0	\$0	\$0
	Downtown Improvements-Trees	\$2,846	\$0	\$0	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
215	West Taylor Street Bridge Amendment	\$15,411	\$14,149	\$0	\$0
	Downtown Improvements	\$63,547	\$58,343	\$0	\$0
	Elmhurst Bridge Supplement	\$1,967	\$1,806	\$0	\$0
	Spencer Street Bridge Rehabilitation	\$9,539	\$8,758	\$0	\$0
	Parking Garage Rehabilitation	\$10,985	\$10,084	\$0	\$0
	City-Owned Building Improvements-1993	\$12,460	\$11,440	\$0	\$0
	Street Reconstruction-1993	\$48,693	\$44,706	\$0	\$0
	Real Property Assessment Revaluation	\$16,395	\$15,054	\$0	\$0
	Fire Training Site Remedial Work	\$65,580	\$60,208	\$0	\$0
	South Avenue Bridge Rehabilitation	\$1,148	\$1,054	\$0	\$0
	Street Reconstruction 1994	\$52,464	\$48,167	\$0	\$0
	Fire Apparatus Replacement-1993	\$3,935	\$3,613	\$0	\$0
	Downtown Sidewalk Vaults-1993	\$12,214	\$11,214	\$0	\$0
220	E-911 Project	\$29,326	\$24,361	\$24,361	\$17,876
	Downtown Improvements-Lighting	\$22,403	\$18,610	\$18,610	\$13,656
	Downtown Improvements-Drainage	\$4,746	\$3,942	\$3,942	\$2,893
	West Genesee Street Bridge Rehabilitation	\$4,611	\$3,987	\$3,987	\$3,252
	Downtown Improvements-Trees	\$21,163	\$18,295	\$18,295	\$14,924
	Harrison Street Garage-2nd Phase	\$2,371	\$2,159	\$2,159	\$1,927
	Convention Center Garage	\$139,656	\$128,819	\$128,819	\$114,713
	Fayette Parking Garage Renovations	\$19,089	\$17,620	\$17,620	\$15,701
	Downtown Sidewalk Vaults-Phase III	\$13,150	\$11,368	\$11,368	\$9,273

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
225	West Genesee Street Bridge Rehabilitation	\$1,719	\$1,632	\$1,632	\$1,531
	Fire Apparatus Replacement-1994	\$14,182	\$13,465	\$13,465	\$12,642
	South Avenue Bridges	\$23,207	\$22,033	\$22,033	\$20,687
	Street Reconstruction-1994/1995	\$57,115	\$54,225	\$54,225	\$50,913
	Fire Station 6 Replacement	\$107,870	\$102,412	\$102,412	\$96,156
	Street Reconstruction-1995	\$58,447	\$55,490	\$55,490	\$52,101
	Fuel Facility	\$14,827	\$14,077	\$14,077	\$13,217
	Harrison Street Traffic Operations	\$8,800	\$8,364	\$8,364	\$7,853
	Certiorari-1995	\$4,165	\$3,954	\$3,954	\$3,712
	Tax Certiorari Refunds-1996	\$6,923	\$6,573	\$6,573	\$6,171
	Street Reconstruction-1996	\$11,604	\$11,017	\$11,017	\$10,343
	Burnet Park Ice Rink	\$19,339	\$18,361	\$18,361	\$17,239
	Road Reconstruction-1997	\$111,737	\$106,084	\$106,084	\$99,604
	Onondaga Tower Garage Renovations	\$150,416	\$142,805	\$142,805	\$134,082
	MONY Parking Garage-Non-Taxable	\$214,879	\$204,008	\$204,008	\$191,546
	Downtown Vaults	\$12,893	\$12,241	\$12,241	\$11,493
235	Washington Street Garage-Conversion to Fixed Rate	\$662,900	\$613,420	\$613,420	\$563,878
240	MONY Parking Garage-Taxable	\$148,519	\$129,651	\$129,651	\$109,333
	1997/98 Midtown Plaza Demolition	\$72,138	\$62,974	\$62,974	\$53,105
245	Fire Station Repairs	\$19,136	\$17,514	\$17,514	\$15,934
	1997/98 City-Owned Sidewalk Improvements	\$10,447	\$9,562	\$9,562	\$8,699
	1998/99 Street Reconstruction	\$75,393	\$69,002	\$69,002	\$62,779
	Traffic Signal Interconnect	\$16,054	\$14,693	\$14,693	\$13,367
	1998/99 City-Owned Sidewalk Improvements	\$13,930	\$12,749	\$12,749	\$11,599
	1998/99 Kirkpatrick/Solar Streets	\$12,328	\$11,283	\$11,283	\$10,265
	1998/99 DPW Equipment	\$8,027	\$0	\$0	\$0
	Valley Pool Improvements	\$17,412	\$15,936	\$15,936	\$14,499
	Park Improvements	\$11,840	\$10,836	\$10,838	\$9,860

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
250	Unimproved Streets Overlay	\$8,550	\$3,800	\$3,800	\$0
	Kirk Park Improvements	\$8,205	\$7,455	\$7,455	\$6,855
	Castle/State Streets Parks	\$5,077	\$4,677	\$4,677	\$4,357
	Lewis Park Water Playscape	\$1,994	\$1,794	\$1,794	\$1,634
	Parks Facility Improvements	\$4,037	\$3,737	\$3,737	\$3,496
	Settled Claim	\$38,000	\$18,000	\$18,000	\$0
	Settled Claim	\$3,800	\$1,800	\$1,800	\$0
	Fire Apparatus	\$55,580	\$47,580	\$47,580	\$41,580
255	Walton Street Bridge Improvements	\$15,639	\$14,865	\$14,865	\$14,034
	Fire Station Repairs	\$31,279	\$29,729	\$29,729	\$28,068
	1997/2000 City Buildings-Salt Dome	\$31,279	\$29,729	\$29,729	\$28,068
	Unimproved Streets Overlay	\$15,639	\$14,865	\$14,865	\$14,034
	1999/2000 Road Reconstruction	\$156,393	\$148,644	\$148,644	\$140,342
	1999/2000 Traffic Signal Improvements	\$15,639	\$14,865	\$14,865	\$14,034
	1999/2000 Fire Vehicles	\$32,321	\$30,720	\$30,720	\$29,004
	101 Chester Street Phase II	\$3,910	\$3,716	\$3,716	\$3,508
	1999/2000 DPW Vehicles	\$58,908	\$55,989	\$55,989	\$52,862
	1995/96 Traffic Signal Interconnect	\$57,344	\$54,503	\$54,503	\$51,458
	Police Facility	\$66,467	\$63,174	\$63,174	\$59,646
	1998/99 Kirkpatrick/Solar Streets	\$15,639	\$14,865	\$14,865	\$14,034
	1998/99 Creek Walk Phases I-IV	\$15,639	\$14,865	\$14,865	\$14,034
260	Murnane Settlement	\$43,594	\$30,094	\$30,094	\$15,469

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
275	1995/96 Traffic Signal Interconnect	\$4,502	\$4,134	\$4,134	\$3,810
	Walton Street Bridge Improvements	\$18,009	\$16,537	\$16,537	\$15,238
	Fire Station Rehabilitation	\$40,519	\$37,207	\$37,207	\$34,290
	1997 Fire Apparatus Replacement	\$4,502	\$4,134	\$4,134	\$3,810
	2000 Fire Apparatus Replacement	\$27,013	\$24,805	\$24,805	\$22,858
	1999 Fire Station Rehabilitation	\$14,857	\$13,643	\$13,643	\$12,572
	Hotel Syracuse Parking Garage	\$16,883	\$15,503	\$15,503	\$14,288
	Parking Facility Lighting	\$22,511	\$20,671	\$20,671	\$19,050
	Salt Storage Shed Construction	\$6,753	\$6,201	\$6,201	\$5,714
	2000 Creek Walk Construction Phase IV	\$40,249	\$36,959	\$36,959	\$34,062
	Kirkpatrick/Solar Street Improvements	\$14,182	\$13,023	\$13,023	\$12,002
	2000 Unimproved Street Overlay	\$16,883	\$15,503	\$15,503	\$14,288
	2000/01 Road Construction	\$120,882	\$111,000	\$111,000	\$102,298
	Sunnycrest Park Track Improvements	\$5,628	\$5,168	\$5,168	\$4,762
	2000 City Sidewalk Improvements	\$9,004	\$8,268	\$8,268	\$7,620
	2000 Settled Claim	\$19,584	\$17,983	\$17,983	\$16,574
	2000 Public Park Improvements	\$80,588	\$74,000	\$74,000	\$68,198
	2001 Public Improvements	\$36,017	\$33,073	\$33,073	\$30,480
295	Hiawatha Boulevard	\$20,659	\$21,620	\$21,620	\$20,518
	Construction of Salt Shed	\$7,812	\$8,176	\$8,176	\$7,758
	MONY Garage	\$21,700	\$22,710	\$22,710	\$21,552
	Public Infrastructure	\$43,401	\$45,419	\$45,419	\$43,104
	Unimproved Streets Overlay	\$19,530	\$20,439	\$20,439	\$19,396
	City-Owned Sidewalks	\$8,680	\$9,084	\$9,084	\$8,620
	2001/02 Street Construction	\$246,297	\$257,753	\$257,753	\$244,614
	Fire Station Repairs	\$4,557	\$4,769	\$4,769	\$4,526
	Fire Apparatus	\$56,073	\$58,681	\$58,681	\$55,690
	Fire Response Vehicle	\$5,208	\$5,450	\$5,450	\$5,172
	DPW Equipment	\$46,395	\$48,553	\$48,553	\$46,078
	Parking Lot #3 Improvements	\$6,510	\$6,813	\$6,813	\$6,466
	2001/02 DPW Building Improvements	\$8,680	\$9,084	\$9,084	\$8,620
	Environmental Investigation 2176 Erie Blvd.	\$6,597	\$6,904	\$6,904	\$6,552
	Environmental Investigation 1410 Erie Blvd.	\$7,248	\$7,585	\$7,585	\$7,198

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
300	Washington Street Garage	\$0	\$0	\$151,003	\$137,400
	Harrison Street Garage-Phase III	\$0	\$0	\$19,192	\$16,788
	Downtown Improvements-Drainage Phase II	\$0	\$0	\$1,968	\$1,375
	Downtown Improvements-Lighting Phase II	\$0	\$0	\$9,892	\$6,675
310	West Taylor Street Bridge Amendment	\$1,553	\$0	\$7,704	\$7,026
	Downtown Improvements	\$6,403	\$0	\$31,768	\$28,972
	Elmhurst Bridge Supplement	\$198	\$0	\$984	\$896
	City-Owned Building Improvements-1993	\$1,255	\$0	\$6,230	\$5,680
	Road Reconstruction-1993	\$4,907	\$0	\$24,342	\$22,200
	Real Property Assessment Revaluation	\$1,652	\$0	\$8,196	\$7,474
	Hazardous Site Remedial Work	\$6,608	\$0	\$32,784	\$29,900
	South Avenue Bridge Rehabilitation	\$116	\$0	\$574	\$524
	Road Reconstruction-1994	\$5,286	\$0	\$26,228	\$23,920
	Fire Apparatus Replacement-1993	\$396	\$0	\$1,968	\$1,794
	Spencer Street Bridge Rehabilitation	\$961	\$0	\$4,768	\$4,348
	Parking Garage Rehabilitation	\$1,107	\$0	\$5,492	\$5,008
	Downtown Sidewalk Vaults-1990	\$1,231	\$0	\$6,106	\$5,569
320	Walton Street Bridge	\$0	\$0	\$45,664	\$43,187
	Fire Apparatus Replacement-2003	\$0	\$0	\$4,274	\$4,043
	Fire Apparatus Replacement-2003	\$0	\$0	\$7,658	\$7,243
	Public Infrastructure Improvements	\$0	\$0	\$59,128	\$55,922
	Clinton Square Traffic Improvements	\$0	\$150,000	\$71,242	\$67,379
	City-Owned Sidewalks	\$0	\$0	\$7,124	\$6,738
	Road Reconstruction-2002	\$0	\$0	\$195,906	\$185,283
	2002 Unimproved Street Overlay	\$0	\$0	\$16,812	\$15,900
	Traffic Signal Program	\$0	\$0	\$14,247	\$13,475
	City-Owned Building Improvements-2001/02	\$0	\$0	\$10,686	\$10,107
	Parking Garage Rehabilitation-2001	\$0	\$0	\$12,467	\$11,791
	Parking Garage Rehabilitation-2003	\$0	\$0	\$12,645	\$11,959
	Forman Park Improvements	\$0	\$0	\$7,124	\$6,738
	Lakefront Transportation Study	\$0	\$0	\$52,962	\$50,091
	Fineview Place Bridge	\$0	\$0	\$7,124	\$6,738
	W. Seneca Street Bridge	\$0	\$0	\$10,686	\$10,107
	Retaining Walls	\$0	\$0	\$18,522	\$17,517
New Debt		\$0	\$655,000	\$0	\$600,000
TOTAL:		\$5,369,999	\$5,658,582	\$5,176,768	\$5,239,111

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2002/2003 Actual</u>	<u>2003/2004 Authorized</u>	<u>2003/2004 Projected</u>	<u>2004/2005 Adopted</u>
Clinton Square Traffic Improvements	<u>\$320,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL:	\$320,000	\$0	\$0	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2002/2003 Actual</u>	<u>2003/2004 Authorized</u>	<u>2003/2004 Projected</u>	<u>2004/2005 Adopted</u>
Clinton Square Traffic Improvements	<u>\$156,750</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL:	\$156,750	\$0	\$0	\$0

**AVIATION ENTERPRISE FUND APPROPRIATIONS**



## AVIATION ENTERPRISE FUND SUMMARY OF APPROPRIATIONS

	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
DEPARTMENT OF AVIATION	\$12,862,311	\$13,635,390	\$13,632,370	\$13,923,210
SPECIAL OBJECTS OF EXPENSE	\$4,084,133	\$4,950,456	\$4,862,533	\$5,168,362
SERIAL BONDS-PRINCIPAL	\$2,755,000	\$2,649,608	\$2,649,608	\$3,015,000
SERIAL BONDS-INTEREST	\$1,911,608	\$2,000,226	\$2,000,226	\$1,625,491
BOND ANTICIPATION NOTES-PRINCIPAL	\$2,220,000	\$446,000	\$499,000	\$472,000
BOND ANTICIPATION NOTES-INTEREST	\$118,936	\$68,985	\$68,985	\$57,759
<b>TOTAL</b>	<b>\$23,951,988</b>	<b>\$23,750,665</b>	<b>\$23,712,722</b>	<b>\$24,261,822</b>

## 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 2003, 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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 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	97	92	96
		Passengers Enplaned	953,935	954,930	1,000,000
Security	19%				
Administration/Management	21%	Daily Passenger Aircraft Operations	174	142	195
		Passenger Carrier Landing Weight (1,000's)	1,813,000	1,836,000	2,000,000
		Tons Enplaned Freight	19,505	22,000	23,000
		Contracts and Agreements Monitored	103	104	104
		Work Orders Responded to Annually	800	870	900
		Tours Conducted	70	45	25
Aircraft Rescue	10%	Provided by Syracuse Fire Department			

**AVIATION ENTERPRISE FUND  
DEPARTMENT OF AVIATION  
04.56100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$1,895,895	\$1,896,424	\$1,896,424	\$850,000
102 Wages	\$1,856,262	\$2,230,981	\$2,230,981	\$2,274,000
103 Temporary Services	\$52,180	\$50,000	\$50,000	\$50,000
104 Overtime	\$467,919	\$435,500	\$435,500	\$281,000
105 Holiday Pay	\$83,187	\$86,000	\$86,000	\$0
107 Night Shift Differential	\$5,459	\$5,600	\$5,600	\$0
108 Tool Allowance	\$600	\$600	\$600	\$600
110 Uniform Allowance	\$45,655	\$32,050	\$32,050	\$13,000
Totals:	\$4,407,157	\$4,737,155	\$4,737,155	\$3,468,600
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$6,723	\$7,500	\$7,500	\$7,500
206 Tools, Operating Equipment & Livestock	\$21,177	\$58,830	\$58,830	\$60,200
Totals:	\$27,900	\$66,330	\$66,330	\$67,700
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$85,034	\$86,850	\$79,625	\$88,800
402 Motor Equipment Repair Supplies	\$234,723	\$237,500	\$221,500	\$258,500
403 Office Supplies	\$19,847	\$35,300	\$21,500	\$25,500
405 Functional Operating Supplies & Expenses	\$768,633	\$1,374,350	\$1,250,850	\$1,371,100
407 Equipment Repair Supplies & Expenses	\$15,164	\$27,700	\$25,000	\$28,000
408 Uniforms	\$6,067	\$11,700	\$11,900	\$11,900
411 Utilities	\$1,700,754	\$1,919,255	\$1,995,410	\$2,049,110
412 City-Provided Services	\$787,321	\$876,000	\$876,000	\$876,000
414 City-Provided Services: Police/Fire	\$2,897,971	\$2,625,000	\$2,625,000	\$3,954,500
415 Rental, Professional & Contractual Services	\$1,218,866	\$1,424,750	\$1,457,300	\$1,458,100
416 Travel, Training & Development	\$69,121	\$94,000	\$94,500	\$94,500
418 Postage & Freight	\$5,300	\$5,500	\$6,300	\$6,900
430 Payments to Other Governments	\$14,242	\$14,000	\$14,000	\$14,000
499 Staff Assistance	\$604,211	\$100,000	\$150,000	\$150,000
Totals:	\$8,427,254	\$8,831,905	\$8,828,885	\$10,386,910
<b>TOTAL:</b>	<b>\$12,862,311</b>	<b>\$13,635,390</b>	<b>\$13,632,370</b>	<b>\$13,923,210</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF AVIATION

#### 04.56100

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Commissioner of Aviation	20E	\$59,654-\$78,810	1	1
Deputy Commissioner of Aviation	17E	\$45,264-\$60,428	1	1
Airport Operations Officer	17E	\$45,264-\$60,428	1	1
Airport ARFF Chief	17E	\$45,264-\$60,428	1	0
Fiscal Officer	16E	\$40,702-\$56,348	1	1
Facilities Engineer	16M	\$39,712-\$55,563	1	1
Airport Maintenance Supervisor	15M	\$35,460-\$48,200	2	2
Airport Security Officer	14E	\$34,454-\$45,898	1	1
Assistant Airport Maintenance Supervisor	13M	\$32,561-\$42,673	1	1
Ground Transportation Officer	11E	\$25,348-\$34,844	1	1
Accountant II	15	\$41,581-\$47,963	1	1
Geographic Information Specialist	14	\$38,896-\$45,228	1	1
Personnel Administrator	14	\$38,896-\$45,228	1	1
Accountant I	11	\$31,731-\$37,354	1	1
Public Information Specialist	11	\$31,731-\$37,354	1	1
Secretary to Commissioner	11	\$31,731-\$37,354	1	1
Clerk III	8	\$25,836-\$30,766	1	1
Administrative Aide	7	\$24,258-\$29,159	2	2
Account Clerk II	6	\$22,772-\$27,071	1	1
Airport Crash Rescue Ass't. Chief	CR-2	\$44,548-\$50,365	4	0
Airport Crash Rescue Worker I	CR-1	\$33,923-\$44,023	20	0
		Subtotal	45	20

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF AVIATION

**04.56100**

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Electrician	Flat	\$24.46-\$24.95	1	1
Steamfitter	Flat	\$24.03-\$24.51	1	1
Plumber	Flat	\$23.96-\$24.44	1	1
Painter	Flat	\$22.73-\$23.18	1	1
Airport Maintenance Crewleader	26	\$15.71-\$16.02	5	5
Airport Custodial Crewleader	21	\$14.92-\$15.22	4	4
Maintenance Mechanic	16	\$13.92-\$14.80	1	1
Equipment Mechanic III (HEM II)	16	\$13.92-\$14.80	1	1
Equipment Mechanic II (HEM I)	14	\$13.55-\$14.43	1	1
Airport Maintenance Worker II	11	\$12.99-\$13.91	3	3
Airport Maintenance Worker I	8	\$12.57-\$13.47	17	17
Airport Operations Worker	8	\$12.57-\$13.47	8	8
Stock Clerk	8	\$12.57-\$13.47	1	1
Gardener	7	\$12.53-\$13.42	1	1
Airport Custodial Worker II	4	\$12.09-\$12.92	2	2
Airport Custodial Worker I	3	\$12.01-\$12.86	28	28
Laborer I	3	\$12.01-\$12.86	1	1
		Subtotal	77	77
		GRAND TOTAL	122	97

**AVIATION ENTERPRISE FUND  
SPECIAL OBJECTS OF EXPENSE**

	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
04.13260 Fiscal Services	\$7,492	\$15,000	\$15,000	\$15,000
04.19300 Judgements & Claims	\$38,187	\$150,000	\$150,000	\$150,000
04.19500 City Share of Local Assessment	\$731,033	\$800,000	\$800,000	\$800,000
04.19880 Provision for Uncollectable Accounts	\$37,927	\$15,000	\$15,000	\$15,000
04.87800 Capital Reserve	\$1,658,773	\$1,800,000	\$1,800,000	\$2,000,000
04.87900 Renewal/Replacement Reserve	\$4,895	\$18,000	\$18,000	\$18,000
04.88000 Operations Reserve	\$21,001	\$50,000	\$50,000	\$50,000
04.90050 Allowance for Negotiations	\$0	\$45,000	\$0	\$0
04.90100 Employee Retirement System	\$67,586	\$277,500	\$201,017	\$445,300
04.90300 Social Security	\$338,743	\$348,874	\$348,874	\$255,000
04.90400 Workers' Compensation	\$227,444	\$207,000	\$215,000	\$220,000
04.90410 Personal Injury Protection	\$0	\$1,000	\$0	\$1,000
04.90500 Unemployment Insurance	\$3,814	\$10,000	\$0	\$10,000
04.90600 Hospital, Medical & Surgical Insurance	\$591,238	\$672,082	\$708,642	\$776,562
04.99500 Capital Appropriations	\$253,000	\$350,000	\$350,000	\$272,500
04.99502 Capital Appropriations-Motor Equipment	\$103,000	\$191,000	\$191,000	\$140,000
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL:	\$4,084,133	\$4,950,456	\$4,862,533	\$5,168,362

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

	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted	
191A	Garage Expansion-Capital Appreciation Bond	\$0	\$469,607	\$469,607	\$780,000
191C	Garage Expansion	\$740,000	\$80,000	\$80,000	\$50,000
195	Lobby Renovations	\$235,000	\$245,000	\$245,000	\$260,000
230	Facility Reconstruction and Improvements	\$117,093	\$122,907	\$122,907	\$128,720
	Construct Deicing System	\$369,170	\$387,497	\$387,497	\$405,825
	Noise Abatement-Phase IV	\$28,948	\$30,385	\$30,385	\$31,822
	Runway 28/32 Overlay	\$20,573	\$21,595	\$21,595	\$22,615
	Environmental Audit	\$8,131	\$8,535	\$8,535	\$8,939
	Noise Abatement-Phase V	\$78,713	\$82,621	\$82,621	\$86,528
	Environmental Audit-Phase III	\$32,119	\$33,714	\$33,714	\$35,309
	Perimeter Road Construction-Phase I	\$50,253	\$52,747	\$52,747	\$55,242
280	Certificates of Participation Refunding	\$1,075,000	\$1,115,000	\$1,115,000	\$1,150,000
	Total	\$2,755,000	\$2,649,608	\$2,649,608	\$3,015,000

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

		2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
105	Hancock Garage	\$0	\$0	\$0	\$0
191A	Garage Expansion-Capital Appreciation Bond	\$0	\$310,393	\$310,393	\$0
191C	Garage Expansion	\$299,975	\$137,135	\$137,135	\$166,894
195	Lobby Renovations	\$229,775	\$217,085	\$217,085	\$203,610
230	Facility Reconstruction and Improvements	\$51,929	\$46,530	\$46,530	\$40,546
	Construct Deicing System	\$163,723	\$146,699	\$146,699	\$127,835
	Noise Abatement-Phase IV	\$12,838	\$11,503	\$11,503	\$10,024
	Runway 28/32 Overlay	\$9,124	\$8,175	\$8,175	\$7,124
	Environmental Audit	\$3,606	\$3,231	\$3,231	\$2,816
	Noise Abatement-Phase V	\$34,908	\$31,279	\$31,279	\$27,256
	Environmental Audit-Phase III	\$14,245	\$12,763	\$12,763	\$11,122
	Perimeter Road Construction-Phase I	\$22,287	\$19,969	\$19,969	\$17,401
280	Certificates of Participation Refunding	\$1,069,198	\$1,055,464	\$1,055,464	\$1,010,863
	Total	\$1,911,608	\$2,000,226	\$2,000,226	\$1,625,491

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

	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
Land Acquisition	\$1,190,000	\$0	\$0	\$0
Airfield Drainage	\$700,000	\$0	\$0	\$0
Baggage Belts	\$48,000	\$60,000	\$72,000	\$0
4th Level of Parking Garage	\$93,000	\$93,000	\$93,000	\$100,000
Revenue Control Equipment	\$48,000	\$22,000	\$22,000	\$30,000
Terminal Sidewalk Replacement	\$21,000	\$10,000	\$10,000	\$49,000
Verticle Transition-South Finger	\$16,000	\$19,000	\$60,000	\$0
Phone System Upgrade	\$32,000	\$40,000	\$40,000	\$44,000
HVAC System-North Finger	\$14,000	\$20,000	\$20,000	\$36,000
Overhead Doors for Baggage Area	\$18,000	\$22,000	\$22,000	\$48,000
Deicing Pad Modification	\$40,000	\$50,000	\$50,000	\$55,000
Transportation Vehicle	\$0	\$20,000	\$20,000	\$20,000
4th Deicing Lagoon	\$0	\$50,000	\$50,000	\$50,000
HVAC System-South Concourse	\$0	\$40,000	\$40,000	\$40,000
<b>Total</b>	<b>\$2,220,000</b>	<b>\$446,000</b>	<b>\$499,000</b>	<b>\$472,000</b>

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

	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
Land Acquisition	\$27,370	\$0	\$0	\$0
Airfield Drainage	\$16,100	\$0	\$0	\$0
Baggage Belts	\$2,760	\$1,620	\$1,620	\$0
4th Level of Parking Garage	\$24,751	\$23,130	\$23,130	\$21,038
Revenue Control Equipment	\$4,163	\$2,992	\$2,992	\$2,498
Terminal Sidewalk Replacement	\$1,840	\$1,328	\$1,328	\$1,103
Verticle Transition-South Finger	\$1,748	\$1,350	\$1,350	\$0
Phone System Upgrade	\$3,680	\$2,880	\$2,880	\$1,980
HVAC System-North Finger	\$0	\$1,260	\$1,260	\$810
Overhead Doors for Baggage Area	\$2,024	\$1,575	\$1,575	\$1,080
Deicing Pad Modification	\$4,600	\$3,600	\$3,600	\$2,475
Transportation Vehicle	\$2,300	\$2,250	\$2,250	\$1,800
4th Deicing Lagoon	\$23,000	\$22,500	\$22,500	\$21,375
HVAC System-South Concourse	\$4,600	\$4,500	\$4,500	\$3,600
<b>TOTAL</b>	<b>\$118,936</b>	<b>\$68,985</b>	<b>\$68,985</b>	<b>\$57,759</b>

# **WATER FUND APPROPRIATIONS**



## WATER FUND SUMMARY OF APPROPRIATIONS

	<u>2002/2003</u> Actual	<u>2003/2004</u> Authorized	<u>2003/2004</u> Projected	<u>2004/2005</u> Adopted
DIVISION OF FINANCE	\$451,820	\$547,969	\$547,694	\$568,850
DIVISION OF ENGINEERING	\$442,559	\$477,561	\$433,235	\$506,000
WATER QUALITY MANAGEMENT SECTION	\$546,748	\$666,665	\$614,680	\$669,677
SKANEATELES WATERSHED PROGRAM	\$774,240	\$1,356,840	\$1,085,130	\$1,149,589
PLANT SECTION	\$5,370,208	\$4,787,838	\$4,717,605	\$5,229,900
SPECIAL OBJECTS OF EXPENSE	<u>\$6,082,760</u>	<u>\$6,971,439</u>	<u>\$7,441,637</u>	<u>\$8,965,320</u>
 TOTAL:	 \$13,668,335	 \$14,808,312	 \$14,839,981	 \$17,089,336

## 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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Meter Readings	42%	Meters Read Special Meter Readings	162,400 600	162,400 600	162,400 600
Records Handling and Accounting	48%	Customers Bills Issued/No Bills City/School Buildings Customer Payments Received Customers Serviced Phone/Counter Letter Campaign (Arrears-Water Termination)	40,600 137,300 125,250 43,850 500	40,600 137,300 125,250 43,850 500	40,600 137,300 125,250 43,850 500
Collections on Delinquent Accounts	10%	Payments Received By: - Finance/Treasury - Bank - Accounts with Payment Plans TOTAL	25,500 99,800 311 <u>125,611</u>	25,500 99,800 311 <u>125,611</u>	25,500 99,800 311 <u>125,611</u>

**WATER FUND  
DIVISION OF FINANCE  
05.83100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$416,841	\$490,184	\$490,184	\$507,850
104 Overtime	\$58	\$0	\$0	\$0
106 Car Allowance	\$4,498	\$5,000	\$5,000	\$6,350
110 Uniform Allowance	\$110	\$110	\$110	\$150
Totals:	\$421,507	\$495,294	\$495,294	\$514,350
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$2,925	\$4,000	\$4,000	\$2,550
Totals:	\$2,925	\$4,000	\$4,000	\$2,550
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$1,306	\$1,000	\$1,000	\$1,500
405 Functional Operating Supplies & Expenses	\$3,742	\$4,500	\$4,200	\$5,500
408 Uniforms	\$1,723	\$1,500	\$1,600	\$2,100
415 Rental, Professional & Contractual Services	\$949	\$2,800	\$2,800	\$3,300
416 Travel, Training & Development	\$94	\$375	\$300	\$300
418 Postage & Freight	\$19,574	\$38,500	\$38,500	\$38,500
430 Payment to Other Governments	\$0	\$0	\$0	\$750
Totals:	\$27,388	\$48,675	\$48,400	\$51,950
<b>TOTAL:</b>	\$451,820	\$547,969	\$547,694	\$568,850

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF WATER DIVISION OF FINANCE 05.83100

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Utilities Billing Supervisor	15E	\$36,344-\$48,200	1	1
Programmer Analyst	18E	\$49,428-\$66,940	1	1
Clerk III	8	\$25,836-\$30,766	1	1
Administrative Aide	7	\$24,258-\$29,159	1	1
Cashier	6	\$22,772-\$27,071	1	1
Meter Reader I	5	\$21,506-\$25,779	8	8
Account Clerk I	4	\$20,403-\$24,655	1	1
Data Entry Equipment Operator	2	\$18,650-\$22,727	1	1
Clerk I	1	\$18,174-\$22,243	1	1
Information Aide	1	\$18,174-\$22,243	3	3
		GRAND TOTAL	19	19

## DEPARTMENT OF WATER

### DIVISION OF ENGINEERING

I. Program Responsibilities:							
<p>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.</p>							
II. Major Functions			III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Planning, Programming and Policy Development			10%	Major Projects or Planning Activities	28	30	28
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	22	28	28
				Major Projects Supervised	28	30	28
Contracted Project Supervision	Purchasing and		20%	Specifications and Plans Prepared	25	25	25
				Construction Projects Supervised	14	18	20
				Value of Materials & Equipment Purchased	\$985,000	\$1,000,000	\$1,000,000
				Value of Capital Projects Supervised	\$26,000,000	\$27,000,000	\$43,000,000
				Value of Professional Services Purchased	\$1,900,000	\$1,750,000	\$1,750,000
Water System Mapping and Surveying			10%	New Maps Prepared	45	75	100
				Plans Drawn for System Extensions or Main Replacement	0	75	150
				Hydrant Maps Updated	120	120	120
				Hydrant Maps Repaired	0	10	10
				Hydrant Information Updated	107	115	115
				Digital Map Information (GPS)	131	185	200
				Estimated New Database Information Input	7,500	10,000	10,000
				Fire Service Data Updated	13	10	30
				Service Data Updates	0	111	150
				Meter Data Updated	0	2,564	2,000
				Other Maps Updated	30	0	0

**DEPARTMENT OF WATER**  
**DIVISION OF ENGINEERING**

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Management of Site Restoration	15%	Street Pavements: --Number of Cuts --Number of Square Feet --Value of Restoration Sidewalks, Driveways, Curbing: --Number of Cuts --Number of Square Feet --Value of Restoration --Topsoil and Seed (Sq. Ft.)	324 47,404 \$519,578 117 14,965 \$154,949 6,574	250 50,000 \$450,000 125 15,000 \$160,000 8,000	250 50,000 \$450,000 125 15,000 \$160,000 8,000
Issuance of Water Service Permits	5%	Domestic Services Fire Services Combined Fire & Domestic Hydrant Use Permits Contractor Inquiries	42 5 10 52 1,200	63 4 5 60 1,000	100 10 5 60 1,000
Citizen Service	5%	Complaints & Information Requests Processed Water Information Mailed	350 32,100	350 32,100	350 32,100
Budget & Personnel Administration	10%	Budgets Prepared Payment Claims Approved Purchase Requisitions Approved Common Council Actions Requested Major Personnel Actions & Grievances Processed	5 695 711 34 8	5 660 700 30 10	5 660 700 30 10
Development & Plan Review	5%	Projects Reviewed: --Over \$250,000 --Street Cuts Permits Reviewed	18 156	20 150	25 150

**WATER FUND  
DIVISION OF ENGINEERING  
05.83110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$299,382	\$352,126	\$315,000	\$387,100
104 Overtime	\$0	\$1,000	\$700	\$650
110 Uniform Allowance	\$110	\$110	\$110	\$150
Totals:	\$299,492	\$353,236	\$315,810	\$387,900
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$4,849	\$3,000	\$2,800	\$3,200
Totals:	\$4,849	\$3,000	\$2,800	\$3,200
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$227	\$450	\$425	\$400
405 Functional Operating Supplies & Expenses	\$0	\$0	\$0	\$0
415 Rental, Professional & Contractual Services	\$133,396	\$116,375	\$110,000	\$110,000
416 Travel, Training & Development	\$4,595	\$4,500	\$4,200	\$4,500
418 Postage and Freight	\$0	\$0	\$0	\$0
Totals:	\$138,218	\$121,325	\$114,625	\$114,900
<b>TOTAL:</b>	\$442,559	\$477,561	\$433,235	\$506,000

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF WATER DIVISION OF ENGINEERING 05.83110

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Division Engineer - Water	17E	\$45,264-\$60,428	1	1
Water Systems Construction Engineer	16M	\$39,712-\$55,563	1	1
Water Systems Engineer I	15	\$41,581-\$47,963	2	2
Civil Engineer I	13	\$36,380-\$42,660	1	1
Administrative Analyst I	11	\$31,731-\$37,354	1	1
Office Automation Technician	11	\$31,731-\$37,354	1	1
Engineering Technician I	10	\$29,684-\$35,270	0	1
Drafting Technician II	8	\$25,836-\$30,766	1	0
Data Entry Equipment Operator	2	\$18,650-\$22,727	1	1
GRAND TOTAL			9	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; 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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Surveillance of the Watershed/ Policy	15%	Days Spent Patrolling Watershed	671	480	480
		Violators Cited	16	20	40
		Percolation Tests Witnessed	77	50	50
		Dead Deer Removed From Watershed	125	75	75
		Dye Tests Performed on Septic Tanks	0	400	400
Sanitary Pail Pick-Up Service/ Water Quality Control	12%	Annual Pail Pick-Ups	108	0	0
		Pail Service Cottages Eliminated	6	0	0
Review of Plans for Sewage Disposal Systems on Watershed	3%	Plans Reviewed	45	25	25
Water Quality Control Surveying	24%	Microscopic Exams of Lake Water Samples	88	140	140
		Microscopic Exams of Reservoir Water Samples	37	50	50
		Microscopic Exams of Residential Water Samples	8	5	5
		Algicide Treatments Applied to City Reservoirs	6	10	10

**DEPARTMENT OF WATER**  
**WATER QUALITY MANAGEMENT SECTION**

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Purification of Water Supply	46%	Million Gallons Treated per Day at Skaneateles Lake	42	44	44
		Million Gallons Treated per Day at City Reservoirs	41	43	43
		Residential Water Samples	8	5	5
		Algicide Treatments Applied to City Reservoirs	6	10	10

**WATER FUND  
WATER QUALITY MANAGEMENT SECTION  
05.83300**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$81,719	\$81,000	\$81,000	\$85,452
102 Wages	\$154,146	\$167,050	\$150,000	\$172,732
103 Temporary Services	\$6,172	\$9,900	\$18,000	\$10,692
104 Overtime	\$9,219	\$10,000	\$10,000	\$10,000
110 Uniform Allowance	\$970	\$880	\$1,095	\$1,350
Totals:	\$252,226	\$268,830	\$260,095	\$280,226
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$2,745	\$3,000	\$3,000	\$2,550
206 Tools Operating Equipment & Livestock	\$3,460	\$3,000	\$2,800	\$3,500
Totals:	\$6,205	\$6,000	\$5,800	\$6,050
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$6,759	\$7,100	\$7,100	\$7,200
402 Motor Equipment Repair Supplies	\$125	\$800	\$400	\$500
403 Office Supplies	\$105	\$150	\$100	\$150
405 Functional Operating Supplies & Expenses	\$203,965	\$290,000	\$250,000	\$283,951
407 Equipment Repair Supplies & Expenses	\$4,453	\$10,000	\$8,000	\$8,000
408 Uniforms	\$0	\$0	\$0	\$0
411 Utilities	\$24,002	\$22,135	\$22,135	\$22,000
415 Rental, Professional & Contractual Services	\$48,472	\$60,000	\$60,000	\$60,000
416 Travel, Training & Development	\$399	\$1,500	\$1,000	\$1,500
418 Postage and Freight	\$37	\$150	\$50	\$100
Totals:	\$288,317	\$391,835	\$348,785	\$383,401
<b>TOTAL:</b>	<b>\$546,748</b>	<b>\$666,665</b>	<b>\$614,680</b>	<b>\$669,677</b>

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

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Ass't. Division Engineer - Water	15M	\$35,460-\$48,200	1	1
Sanitarian I	12M	\$26,936-\$38,352	1	1
		Subtotal	2	2
Principal Water Plant Operator	16	\$13.92-\$14.80	1	1
Watershed Inspector	16	\$13.92-\$14.80	1	1
Water Treatment Plant Operator I	13	\$13.27-\$14.15	1	2
Water Treatment Plant Operator Trainee	9	\$12.67-\$13.55	1	0
Laborer II	6	\$12.34-\$13.20	2	2
		Subtotal	6	6
<hr/> <b>Temporary Services</b> <hr/>				
Summer Laborer	Flat	\$ 6.75 per hour	2	2
Temporary Laborer	Flat	\$ 6.75 per hour	1	1
		Subtotal	3	3
		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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Watershed Management	100%	Number of Farm Equivalents completed (planning)	3	4	5
		Acres of Land Protected (implemented)	1,180	334	600
		City/USDA Conservation Reserve Enhancement Program-Acres	22	37	80
		Protected (# contracts)	(1 Contract)	(6 Contracts)	(6 Contracts)
		Whole Farm Plan updates/revisions	10	14	10
		Grout Brook Grant erosion sites	NA	4 (planning)	4 (implement)

**WATER FUND  
SKANEATELES WATERSHED PROGRAM  
05.83350**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$82,058	\$83,145	\$83,145	\$88,234
110 Uniform Allowance	\$110	\$110	\$110	\$150
Totals:	\$82,168	\$83,255	\$83,255	\$88,384
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,957	\$1,000	\$1,000	\$7,500
Totals:	\$1,957	\$1,000	\$1,000	\$7,500
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$0	\$400	\$200	\$400
405 Functional Operating Supplies & Expenses	\$0	\$150	\$75	\$150
407 Equipment Repair Supplies & Expenses	\$0	\$400	\$200	\$400
415 Rental, Professional & Contractual Services	\$689,859	\$1,270,785	\$1,000,000	\$1,051,805
416 Travel, Training & Development	\$236	\$600	\$300	\$800
418 Postage and Freight	\$20	\$250	\$100	\$150
Totals:	\$690,115	\$1,272,585	\$1,000,875	\$1,053,705
<b>TOTAL:</b>	<b>\$774,240</b>	<b>\$1,356,840</b>	<b>\$1,085,130</b>	<b>\$1,149,589</b>

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

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Water System Construction Engineer	16M	\$39,712-\$55,563	1	1
Watershed Control Program Coordinator	15M	\$35,460-\$48,200	1	1
Geographic Information Specialist	14	\$38,133-\$44,341	1	1
		Subtotal	3	3
		GRAND TOTAL	3	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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Water System Maintenance	76%	Repairs to Mains, Conduits & Services	425	500	500
Policy Development		Investigation of Mains, Conduits & Services for Leaks	135	200	220
		Hydrants Inspected	2,850	3,000	3,000
		Broken Hydrants Repaired	900	1,200	1,200
		Broken Hydrants Replaced	55	100	100
		Hydrant Locks Installed	10	25	25
		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	275	350	350
		Leak Detection Survey			
		- Leaks Detected	240	260	300
		Main Gates Replaced	65	60	60
		Main Gates Repaired	45	50	50
		Water Mains Replaced (Feet)	1,050	1,200	5,000
		Water Services Renewed	140	150	150
		Water Services Thawed Out	49	50	10
		Curb Boxes Repaired or Replaced	244	200	200
		Street Cuts Repaired	495	500	600

## DEPARTMENT OF WATER

### PLANT SECTION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Water Meter Replacement and Maintenance	4%	Stops to Set Meters	2,950	3,000	3,000
		Meters Tested	368	450	450
		Meter Service Calls	3,000	2,700	2,700
		Installation of New Meters			
		--Residential	1,616	1,500	1,500
		--Commercial	863	0	0
		Minor Plumbing Repairs by City	195	150	150
		Major Plumbing Defects Located Meters Repaired	1,723 279	1,500 300	1,500 300
Water System Expansion	7%	Installation of New Mains (feet)	905	1,500	5,000
		Installation of New Services	12	75	75
		Installation of New Gates	46	60	60
		Installation of New Hydrants	8	10	10
		Installation of New Replacement Hydrants	33	100	100
Vehicle Maintenance	5%	Repair Orders Placed	743	850	850
		Vehicles in Fleet	49	49	49
		Construction Equipment in Inventory	50	50	50
Purchasing, Accounting	4%	Purchase Requisitions Initiated	350	375	375
		Claims Processed	850	950	950
		Personnel Files Maintained	110	110	110
		Payroll Checks Processed	4,044	4,044	4,044
		Miscellaneous Billing & Statements	51	50	50
Lead Service Replacement	4%	New Services	80	75	75

**WATER FUND  
PLANT SECTION  
05.83400**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$383,269	\$326,601	\$276,601	\$330,000
102 Wages	\$2,062,060	\$2,174,640	\$2,100,000	\$2,440,000
103 Temporary Services	\$69,484	\$80,922	\$80,922	\$72,200
104 Overtime	\$603,162	\$430,000	\$450,000	\$450,000
108 Tool Allowance	\$600	\$400	\$400	\$600
110 Uniform Allowance	\$10,780	\$12,210	\$13,200	\$14,050
Totals:	\$3,129,355	\$3,024,773	\$2,921,123	\$3,306,850
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$7,036	\$4,000	\$4,000	\$7,000
206 Tools Operating Equipment & Livestock	\$52,908	\$45,000	\$45,000	\$50,000
Totals:	\$59,944	\$49,000	\$49,000	\$57,000
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$114,598	\$74,000	\$74,000	\$76,000
402 Motor Equipment Repair Supplies	\$158,010	\$140,000	\$150,000	\$150,000
403 Office Supplies	\$1,940	\$1,800	\$1,800	\$1,800
405 Functional Operating Supplies & Expenses	\$461,156	\$440,000	\$440,182	\$450,000
407 Equipment Repair Supplies & Expenses	\$26,887	\$25,000	\$20,000	\$25,000
408 Uniforms	\$9,832	\$9,000	\$8,000	\$9,000
411 Utilities	\$608,955	\$420,565	\$450,000	\$550,000
415 Rental, Professional & Contractual Services	\$792,226	\$600,000	\$600,000	\$600,000
416 Travel, Training & Development	\$7,164	\$3,400	\$3,400	\$4,000
418 Postage & Freight	\$141	\$300	\$100	\$250
Totals:	\$2,180,909	\$1,714,065	\$1,747,482	\$1,866,050
<b>TOTAL:</b>	<b>\$5,370,208</b>	<b>\$4,787,838</b>	<b>\$4,717,605</b>	<b>\$5,229,900</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Commissioner of Water	20E	\$59,654-\$78,810	1	1
Supt. of Maintenance & Operations	16M	\$39,712-\$55,563	1	1
Water Systems Construction Engineer	16M	\$39,712-\$55,563	1	0
Ass't. Supt. of Maintenance & Operations	15M	\$35,460-\$48,200	2	2
Meter Replacement Supervisor	15M	\$35,460-\$48,200	1	1
Supervisor of Stores & Services	13M	\$32,561-\$42,673	1	1
Safety Officer	13M	\$32,561-\$42,673	0	1
Secretary to Commissioner of Water	8	\$25,836-\$30,766	1	1
Administrative Aide	7	\$24,258-\$29,159	1	1
Account Clerk II	6	\$22,772-\$27,071	1	0
Clerk II	4	\$20,403-\$24,655	0	1
Subtotal			10	10
Electrician	Flat	\$24.46	1	1
Plumber	Flat	\$23.96	2	2
Auto Mechanic Crewleader	29	\$16.19-\$16.51	1	1
Construction Crewleader	26	\$15.71-\$16.02	1	0
Water Maintenance Crewleader	24	\$15.58-\$15.89	7	8
Storekeeper	15	\$13.68-\$14.55	1	1
Underground Facilities Locator	15	\$13.68-\$14.55	1	1
Water Treatment Plant Operator I	13	\$13.27-\$14.15	2	3
Automotive Equipment Mechanic I	14	\$13.55-\$14.43	2	2
Motor Equipment Operator II	12	\$13.17-\$14.07	1	1
Water Maintenance Worker II	12	\$13.17-\$14.07	15	16
Emergency Valve Operator	11	\$12.99-\$13.91	5	5

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Water Control Center Attendant	10	\$12.81-\$13.66	5	5
Water Treatment Plant Operator Trainee	9	\$12.67-\$13.55	2	2
Water Meter Repair Worker II	9	\$12.67-\$13.55	1	1
Ass't. Emergency Valve Operator	8	\$12.57-\$13.47	6	5
Maintenance Worker I	8	\$12.57-\$13.47	1	2
Water Maintenance Worker I	8	\$12.57-\$13.47	14	13
Water Meter Repair Worker I	7	\$12.53-\$13.42	3	3
Laborer II	6	\$12.34-\$13.20	2	2
Laborer I	3	\$12.01-\$12.86	4	3
		Subtotal	77	77
<hr/> <u>Temporary Services</u>				
Temporary Plumber	Flat	\$23.03	1	1
		Subtotal	1	1
		GRAND TOTAL	88	88

**WATER FUND  
SPECIAL OBJECTS OF EXPENSE**

	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
05.19300 Judgements & Claims	\$5,300	\$15,000	\$10,000	\$15,000
05.19500 City Share of Local Assessment	\$494,562	\$550,000	\$525,000	\$500,000
05.19850 Onondaga County Water District	\$107,075	\$250,000	\$150,000	\$150,000
05.19880 Bad Debt Expense	\$609,185	\$0	\$225,000	\$230,000
05.19940 Depreciation Expense	\$423,476	\$0	\$430,000	\$430,000
05.90050 Allowance for Negotiations	\$0	\$130,000	\$130,000	\$0
05.90100 Employee Retirement System	\$464,743	\$350,000	\$450,000	\$550,000
05.90300 Social Security	\$319,733	\$325,000	\$325,000	\$350,000
05.90400 Workers' Compensation	\$268,959	\$518,000	\$350,000	\$360,000
05.90410 Personal Injury Protection	\$4,398	\$0	\$0	\$0
05.90500 Unemployment Insurance	\$3,786	\$10,000	\$10,000	\$10,000
05.90600 Hospital, Medical & Surgical Insurance	\$635,123	\$815,734	\$773,625	\$847,775
05.90900 Compensated Absences	\$0	\$0	\$0	\$0
05.99999 Capital Appropriations	\$607,000	\$603,000	\$603,000	\$608,000
05.99999 Transfer for Debt Service	\$1,239,420	\$1,304,705	\$1,360,012	\$1,378,004
05.99999 Transfer to General Fund - City Services	\$900,000	\$2,100,000	\$2,100,000	\$3,536,541
<b>TOTAL:</b>	<b>\$6,082,760</b>	<b>\$6,971,439</b>	<b>\$7,441,637</b>	<b>\$8,965,320</b>

**WATER FUND DEBT SERVICE  
SUMMARY OF APPROPRIATIONS**

	<u>2002/2003 Actual</u>	<u>2003/2004 Authorized</u>	<u>2003/2004 Projected</u>	<u>2004/2005 Adopted</u>
SERIAL BONDS - PRINCIPAL	\$706,533	\$774,385	\$824,222	\$854,874
SERIAL BONDS - INTEREST	<u>\$532,887</u>	<u>\$530,320</u>	<u>\$535,790</u>	<u>\$523,130</u>
TOTAL DEBT SERVICE:	\$1,239,420	\$1,304,705	\$1,360,012	\$1,378,004

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
200N	Skaneateles Farm Project	\$59,452	\$0	\$0	\$0
215	Woodland Standpipe Renovation	\$0	\$86,279	\$0	\$0
	Chlorination Facilities	\$0	\$25,292	\$0	\$0
220	Zebra Mussel Control Project	\$22,345	\$33,518	\$33,518	\$33,518
	Skaneateles Farm Project	\$39,377	\$41,693	\$41,693	\$45,554
225	Skaneateles Lake Watershed Program-1996/97	\$33,029	\$34,486	\$34,486	\$36,138
	Skaneateles Lake Watershed Program-1997/98	\$45,540	\$47,549	\$47,549	\$49,826
245	1997/98 Skaneateles Lake Watershed Maintenance	\$38,376	\$41,328	\$41,328	\$42,804
	DWSRF Loan	\$220,000	\$229,960	\$225,000	\$234,713
255	1999/2000 Westcott Reservoir	\$10,332	\$11,070	\$11,070	\$11,439
	1998/99 Water Meter Replacement	\$90,406	\$96,863	\$96,863	\$100,092
	1997/99 Skaneateles Lake Watershed	\$25,830	\$27,675	\$27,675	\$28,598
295	Skaneateles Lake Intake	\$0	\$13,335	\$13,335	\$14,073
	Water Supply Conduits	\$0	\$61,259	\$61,259	\$64,648
	Skaneateles Lake Intake Engineering Services	\$0	\$24,078	\$24,078	\$25,409
310	Woodland Standpipe	\$94,225	\$0	\$99,902	\$102,172
	Chlorination Facilities	\$27,621	\$0	\$29,285	\$29,951
320	Kirkpatrick/Solar	\$0	\$0	\$20,921	\$20,223
	Velasko St. Main	\$0	\$0	\$16,260	\$15,716
TOTAL:		\$706,533	\$774,385	\$824,222	\$854,874

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
200N	Skaneateles Farm Project	\$1,709	\$0	\$0	\$0
215	Woodland Standpipe Renovation	\$22,707	\$41,695	\$0	\$0
	Chlorination Facilities	\$6,656	\$12,222	\$0	\$0
220	Zebra Mussel Control Project	\$15,424	\$14,237	\$14,237	\$12,686
	Skaneateles Farm Project	\$12,712	\$10,989	\$10,989	\$8,964
225	Skaneateles Lake Watershed Program-1996/97	\$28,364	\$26,929	\$26,929	\$25,284
	Skaneateles Lake Watershed Program-1997/98	\$39,108	\$37,129	\$37,129	\$34,862
245	1997/98 Skaneateles Lake Watershed Maintenance	\$22,287	\$20,398	\$20,398	\$18,558
	DWSRF Loan	\$157,765	\$148,540	\$154,133	\$142,425
255	1999/2000 Westcott Reservoir	\$10,426	\$9,910	\$9,910	\$9,356
	1998/99 Water Meter Replacement	\$91,229	\$86,709	\$86,709	\$81,866
	1997/99 Skaneateles Lake Watershed	\$26,066	\$24,774	\$24,774	\$23,390
295	Skaneateles Lake Intake	\$12,529	\$13,081	\$13,081	\$12,414
	Water Supply Conduits	\$57,420	\$60,089	\$60,089	\$57,026
	Skaneateles Lake Intake Engineering Services	\$22,568	\$23,618	\$23,618	\$22,414
310	Woodland Standpipe	\$4,576	\$0	\$22,704	\$20,706
	Chlorination Facilities	\$1,341	\$0	\$6,655	\$6,070
320	Kirkpatrick/Solar	\$0	\$0	\$13,749	\$13,003
	Velasko St. Main	\$0	\$0	\$10,686	\$10,106
	New Debt	\$0	\$0	\$0	\$24,000
TOTAL:		<u>\$532,887</u>	<u>\$530,320</u>	<u>\$535,790</u>	<u>\$523,130</u>

**SEWER FUND APPROPRIATIONS**



**SEWER FUND  
SUMMARY OF APPROPRIATIONS**

	<u>2002/2003 Actual</u>	<u>2003/2004 Authorized</u>	<u>2003/2004 Projected</u>	<u>2004/2005 Adopted</u>
D.P.W. DIVISION OF SEWERS AND STREAMS	\$2,124,879	\$2,224,530	\$2,217,008	\$2,324,449
SPECIAL OBJECTS OF EXPENSE	<u>\$2,701,173</u>	<u>\$2,331,068</u>	<u>\$2,407,564</u>	<u>\$2,355,131</u>
TOTAL:	\$4,826,052	\$4,555,598	\$4,624,572	\$4,679,580

**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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Digging Division	23%	Repair Mains	41	50	50
		Repair House Laterals	63	100	100
		Repair House Vents	2	20	20
		Repair Catch Basin Laterals	46	70	70
		Repair Manholes	5	10	10
		New Mains	1	1	1
		New Mains (Feet)	172	200	200
		New Laterals	1	30	30
		New Laterals (Feet)	10	600	600
		New Catch Basins	4	15	15
		New Manholes	4	5	5
		Other Cave-Ins or Dig Jobs	29	100	100
		New Drainage Pipe Jobs	5	5	5
		New Drainage Pipe (Feet)	450	500	500
Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	4,312	6,400	6,400
		Repair Vents	324	350	350
		Rod Clean Sewer Laterals (Feet)	0	50	50
		Jet Clean Main Sewers (Sections)	101	300	300
		Jet Clean Main Sewers (Miles)	8	20	20
		Jet Open Main Sewers	57	75	75
		Jet Clean Slotted Drain (Feet)	0	250	250
		Jet Flush Sewer Laterals	1,507	1,500	1,500
Bucket & Main Cleaning Division	13%	Cubic Feet Removed	2,619	5,000	5,000
		Clean Catch Basins	338	700	700
		Jet Vactor Cleaning (sections)	20	40	40
		Jet Vactor Cleaning (miles)	198	500	500

## 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. 2002/2003 Actual	VI. 2003/2004 Estimate	VII. 2004/2005 Proposed
Mason Division	23%	Catch Basins Repaired	1,217	1,200	1,200
		Manholes Raised/Repaired	29	100	100
		Manholes Tarred or Sealed	127	150	150
		New Catch Basins Installed	11	20	20
		New Stone Tops Fabricated	97	100	100
Mechanical Catch Basin Cleaning	15%	Catch Basins Cleaned	6,691	5,000	5,000
		Basin Tops Cleaned	967	2,200	2,200
TV Inspections	3%	Sewer Sections Inspected	37	300	300
		Feet Inspected	2,852	7,500	7,500
		Laterals Located and TV Inspected	240	245	245
Creek Cleaning & Fence Repair	5%	New Fence Installed (Feet)	0	400	400
		Fence Repaired/Retied (Feet)	1,500	2,500	2,500
		Creek Bank Cleaned (Feet)	11,025	10,000	10,000

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

DETAIL ANALYSIS OBJECT OF EXPENSE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$149,628	\$155,868	\$138,004	\$167,732
102 Wages	\$1,027,439	\$1,116,616	\$1,069,500	\$1,152,585
103 Temporary Services	\$0	\$0	\$0	\$23,000
104 Overtime	\$333,418	\$389,500	\$385,000	\$390,000
110 Uniform Allowance	\$6,860	\$7,500	\$7,135	\$8,185
191 Less: Reimbursement from Other Funds	(\$74,660)	(\$70,000)	(\$70,000)	(\$70,000)
197 Less: Reimbursement from Street Reconstruction	(\$110,867)	(\$140,000)	(\$130,000)	(\$135,000)
Totals:	\$1,331,818	\$1,459,484	\$1,399,639	\$1,536,502
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$890	\$1,596	\$1,150	\$2,500
206 Tools Operating Equipment & Livestock	\$7,629	\$11,465	\$11,430	\$11,430
Totals:	\$8,519	\$13,061	\$12,580	\$13,930
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$99,102	\$50,000	\$50,000	\$50,000
405 Functional Operating Supplies & Expenses	\$125,873	\$169,501	\$168,131	\$150,000
407 Equipment Repair Supplies	\$3,748	\$3,900	\$3,900	\$4,000
408 Uniforms	\$8,098	\$12,084	\$12,208	\$14,467
411 Utilities	\$1,917	\$2,500	\$2,500	\$3,000
415 Rent, Professional & Contract. Services	\$543,757	\$511,950	\$565,525	\$550,000
416 Travel, Training & Development	\$2,047	\$3,050	\$2,525	\$2,550
497 Less: Reimbursement from Street Reconstruction	\$0	(\$1,000)	\$0	\$0
Totals:	\$784,542	\$751,985	\$804,789	\$774,017
<b>TOTAL:</b>	<b>\$2,124,879</b>	<b>\$2,224,530</b>	<b>\$2,217,008</b>	<b>\$2,324,449</b>

## PERSONAL SERVICE DETAILS

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

Position	Grade	Rate	Number of Positions	
			2003/2004 Budget	2004/2005 Proposed
Superintendent of Sewers and Streams	16M	\$39,712-\$55,563	1	1
Assistant Superintendent of Sewers	15M	\$35,460-\$48,200	1	1
Civil Engineer II	15	\$41,581-\$47,963	1	1
Closed Circuit T.V. Operator	10	\$29,684-\$35,270	2	2
		Subtotal	5	5
Sewer Maintenance Crewleader	24	\$15.58-\$15.89	6	6
Mason	14	\$13.55-\$14.43	4	4
Motor Equipment Operator II	12	\$13.17-\$14.07	4	3
Sewer Maintenance Worker I	8	\$12.57-\$13.47	29	32
Motor Equipment Operator I	8	\$12.57-\$13.47	4	2
		Subtotal	47	47
Temporary Laborers	FLAT	\$8.00 Per Hour	0	3
		Subtotal	0	3
		GRAND TOTAL	52	55

**SEWER FUND  
SPECIAL OBJECTS OF EXPENSE**

	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
06.19880 Bad Debt Expense	\$356,064	\$0	\$67,000	\$67,000
06.19940 Depreciation Expense	\$127,941	\$0	\$128,000	\$128,000
06.90050 Allowance For Negotiations	\$0	\$27,180	\$0	\$0
06.90100 Employee Retirement System	\$64,977	\$129,174	\$69,232	\$211,980
06.90300 Social Security	\$116,117	\$129,052	\$123,750	\$135,137
06.90400 Worker's Compensation	\$281,151	\$215,000	\$150,000	\$155,000
06.90500 Unemployment Insurance	\$0	\$10,000	\$0	\$10,000
06.90600 Hospital, Medical & Surgical Insurance	\$246,507	\$330,720	\$304,822	\$334,038
06.90900 Compensated Absences	\$0	\$0	\$0	\$0
06.99999 Transfer to General Fund - City Services	\$340,000	\$440,000	\$440,000	\$220,000
06.99999 Capital Appropriation	\$307,000	\$332,000	\$317,000	\$455,000
06.99999 Transfer for Debt Service	\$861,416	\$717,942	\$807,760	\$638,976
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL:	\$2,701,173	\$2,331,068	\$2,407,564	\$2,355,131

**SEWER FUND DEBT SERVICE  
SUMMARY OF APPROPRIATIONS**

	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
SERIAL BONDS - PRINCIPAL	\$706,821	\$597,631	\$651,830	\$511,590
SERIAL BONDS - INTEREST	\$154,595	\$120,311	\$155,930	\$127,386
TOTAL DEBT SERVICE:	\$861,416	\$717,942	\$807,760	\$638,976

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
130	Sewer Replacement-1984	\$60,000	\$60,000	\$60,000	\$60,000
145	Sewer Replacement-1988	\$75,000	\$75,000	\$75,000	\$0
175	Sewer Replacement-1986	\$82,202	\$0	\$0	\$0
	Sewer Replacement-1987	\$65,762	\$65,483	\$65,483	\$64,354
200N	Sewer and Manhole Rehabilitation-1993	\$82,002	\$0	\$0	\$0
220	Sewer and Manhole Rehabilitation-1989	\$65,000	\$70,000	\$70,000	\$0
	Sewer and Manhole Rehabilitation-1990	\$75,000	\$75,000	\$75,000	\$75,000
	Sewer and Manhole Rehabilitation-1991	\$55,000	\$80,000	\$80,000	\$80,000
	Sewer and Manhole Rehabilitation-1992	\$45,000	\$65,000	\$65,000	\$65,000
	Sewer and Manhole Rehabilitation-1993	\$54,313	\$57,508	\$57,508	\$62,833
225	Sewer and Manhole Rehabilitation-1994	\$47,542	\$49,640	\$49,640	\$52,016
320	Sewer and Manhole Rehabilitation-2002	\$0	\$0	\$54,199	\$52,387
TOTAL:		\$706,821	\$597,631	\$651,830	\$511,590

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
130	Sewer Replacement-1984	\$10,050	\$6,030	\$6,030	\$2,010
145	Sewer Replacement-1988	\$7,875	\$2,625	\$2,625	\$0
175	Sewer Replacement-1986	\$3,864	\$0	\$0	\$0
	Sewer Replacement-1987	\$16,231	\$13,141	\$13,141	\$9,997
200N	Sewer and Manhole Rehabilitation-1993	\$2,358	\$0	\$0	\$0
220	Sewer and Manhole Rehabilitation-1989	\$4,356	\$1,488	\$1,488	\$0
	Sewer and Manhole Rehabilitation-1990	\$8,531	\$5,344	\$5,344	\$1,875
	Sewer and Manhole Rehabilitation-1991	\$12,569	\$9,700	\$9,700	\$6,000
	Sewer and Manhole Rehabilitation-1992	\$30,401	\$28,064	\$28,064	\$25,058
	Sewer and Manhole Rehabilitation-1993	\$17,533	\$15,157	\$15,157	\$12,364
225	Sewer and Manhole Rehabilitation-1994	\$40,827	\$38,762	\$38,762	\$36,394
320	Sewer and Manhole Rehabilitation-2002	\$0	\$0	\$35,619	\$33,688
TOTAL:		\$154,595	\$120,311	\$155,930	\$127,386



**DOWNTOWN SPECIAL ASSESSMENT FUND**



## DOWNTOWN SPECIAL ASSESSMENT FUND

	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>PROGRAM EXPENDITURES</b>				
Administration	\$214,878	\$213,930	\$214,600	\$218,060
Marketing	\$206,681	\$215,700	\$224,110	\$218,410
Environmental Maintenance	\$159,989	\$156,600	\$159,042	\$162,380
Economic Development	\$88,641	\$76,980	\$81,980	\$80,500
Transportation	\$37,391	\$44,940	\$41,140	\$44,100
Security	\$119,181	\$113,900	\$111,600	\$117,850
Community Development	\$27,500	\$27,500	\$25,000	\$25,000
Farmers Market	\$5,504	\$4,500	\$6,270	\$5,000
Arts and Crafts	\$60,371	\$56,500	\$0	\$56,500
Kiosks	\$896	\$500	\$500	\$500
<b>TOTAL:</b>	<b>\$921,032</b>	<b>\$911,050</b>	<b>\$864,242</b>	<b>\$928,300</b>
<b>PROGRAM REVENUE</b>				
Interest	\$8,996	\$8,000	\$5,700	\$6,000
Community Development	\$27,500	\$27,500	\$25,000	\$25,000
Farmers Market	\$7,817	\$7,500	\$7,302	\$7,500
Arts and Crafts	\$67,762	\$67,900	\$0	\$68,900
Transportation	\$39,496	\$40,000	\$40,000	\$42,000
Kiosks	\$768	\$1,000	\$5,000	\$1,000
State Grant	\$25,000	\$25,000	\$25,000	\$25,000
Miscellaneous	\$4,050	\$7,400	\$4,000	\$2,400
<b>TOTAL:</b>	<b>\$181,389</b>	<b>\$184,300</b>	<b>\$112,002</b>	<b>\$177,800</b>
Special Assessment	\$711,410	\$726,750	\$726,750	\$750,500
Allowance for Uncollected Assessment	\$53,550	\$38,250	\$38,250	\$39,500
<b>SPECIAL ASSESSMENT LEVY</b>	<b>\$764,960</b>	<b>\$765,000</b>	<b>\$765,000</b>	<b>\$790,000</b>

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ADMINISTRATION  
03.00530.0.601**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
Salaries and Fringe	\$88,014	\$92,530	\$92,530	\$97,360
Operations and Administration	\$55,190	\$55,000	\$54,770	\$55,700
Office Supplies	\$7,168	\$5,500	\$6,000	\$5,500
Transportation and Travel	\$6,462	\$5,000	\$3,000	\$4,000
Insurance	\$10,719	\$12,000	\$12,000	\$13,000
Office Rent	\$31,230	\$32,300	\$32,300	\$33,000
Machine Contract	\$6,422	\$5,000	\$4,000	\$4,000
Other Expenses	\$8,384	\$6,000	\$5,000	\$5,000
Depreciation	\$1,289	\$600	\$5,000	\$500
TOTAL:	\$214,878	\$213,930	\$214,600	\$218,060
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$198,750	\$205,930	\$205,930	\$212,060

**DOWNTOWN SPECIAL ASSESSMENT FUND  
MARKETING  
03.00530.0.602**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
Salaries and Fringe	\$86,941	\$97,710	\$97,710	\$103,560
Promotions	\$34,940	\$40,140	\$37,400	\$38,000
Printing	\$18,254	\$17,200	\$16,000	\$17,200
Events	\$17,226	\$26,000	\$25,000	\$25,000
Advertising	\$34,779	\$30,000	\$27,000	\$27,000
Postage	\$0	\$4,500	\$6,000	\$4,500
Contingency	\$6,541	\$150	\$0	\$150
Website	\$8,000	\$0	\$15,000	\$3,000
<b>TOTAL:</b>	<b>\$206,681</b>	<b>\$215,700</b>	<b>\$224,110</b>	<b>\$218,410</b>
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>	<b>\$179,640</b>	<b>\$173,340</b>	<b>\$173,340</b>	<b>\$177,710</b>

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ENVIRONMENTAL MAINTENANCE  
03.00530.0.603**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
Salaries and Fringe	\$114,248	\$111,000	\$113,000	\$117,380
Operations and Administration	\$19,457	\$14,000	\$16,000	\$15,000
Insurance	\$8,005	\$8,000	\$8,000	\$8,600
Special Projects	\$1,753	\$2,000	\$2,000	\$2,000
Depreciation	\$8,029	\$14,100	\$11,900	\$11,900
Horticulture	\$7,953	\$7,000	\$7,642	\$7,000
Machine Contract	\$0	\$0	\$0	\$0
Alarm	\$544	\$500	\$500	\$500
<b>TOTAL:</b>	<b>\$159,989</b>	<b>\$156,600</b>	<b>\$159,042</b>	<b>\$162,380</b>
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>	<b>\$148,970</b>	<b>\$156,600</b>	<b>\$156,600</b>	<b>\$162,380</b>

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ECONOMIC DEVELOPMENT  
03.00530.0.604**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
Salaries and Fringe	\$73,918	\$74,980	\$74,980	\$78,500
Special Projects	\$14,723	\$2,000	\$7,000	\$2,000
TOTAL:	\$88,641	\$76,980	\$81,980	\$80,500
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$74,420	\$76,980	\$76,980	\$80,500

**DOWNTOWN SPECIAL ASSESSMENT FUND  
TRANSPORTATION  
03.00530.0.605**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
Salaries and Fringe	\$27,448	\$28,640	\$28,640	\$31,000
Rent	\$6,000	\$6,000	\$6,000	\$6,000
Sales Tax	\$1,962	\$2,800	\$2,300	\$2,400
Maintenance	\$1,468	\$2,500	\$1,000	\$1,500
Insurance	\$195	\$3,000	\$1,000	\$1,000
Security	\$0	\$0	\$0	\$0
Depreciation	\$0	\$2,000	\$1,500	\$2,200
Other	\$318	\$0	\$700	\$0
TOTAL:	\$37,391	\$44,940	\$41,140	\$44,100
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

**DOWNTOWN SPECIAL ASSESSMENT FUND  
SECURITY  
03.00530.0.606**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
Salaries and Fringe	\$87,228	\$90,400	\$88,000	\$93,250
Depreciation	\$2,011	\$2,000	\$2,000	\$2,000
Insurance	\$18,043	\$16,000	\$17,000	\$17,000
Operations/Education	\$2,660	\$2,500	\$1,000	\$2,000
Telephone	\$4,239	\$3,000	\$3,600	\$3,600
Other	\$5,000	\$0	\$0	\$0
TOTAL:	\$119,181	\$113,900	\$111,600	\$117,850
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$109,630	\$113,900	\$113,900	\$117,850

**DOWNTOWN SPECIAL ASSESSMENT FUND  
MISCELLANEOUS PROGRAM EXPENSES**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
Community Development	\$27,500	\$27,500	\$25,000	\$25,000
Farmers Market	\$5,504	\$4,500	\$6,270	\$5,000
Arts and Crafts	\$60,371	\$56,500	\$0	\$56,500
Kiosks	\$896	\$500	\$500	\$500
TOTAL:	\$94,271	\$89,000	\$31,770	\$87,000
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

## CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2002/2003 Actual	2003/2004 Authorized	2003/2004 Projected	2004/2005 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$18,395	\$21,775	\$21,200	\$22,000
103 Temporary Services				
191 Less: Reimbursement From Other Funds				
Totals:	\$18,395	\$21,775	\$21,200	\$22,000
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$2,000	\$3,000	\$2,400	\$2,400
Totals:	\$2,000	\$3,000	\$2,400	\$2,400
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$1,800	\$3,600	\$3,600	\$3,600
405 Functional Operating Supplies & Expenses				
407 Equipment Repair Supplies & Expenses	\$4,000	\$7,000	\$7,000	\$7,000
415 Rental, Professional & Contractual Services	\$26,880	\$35,875	\$35,875	\$36,250
416 Travel, Training & Development				
418 Postage & Freight				
430 Payments to Other Governments	\$3,750	\$3,750	\$3,750	\$3,750
Totals:	\$36,430	\$50,225	\$50,225	\$50,600
<b>TOTAL:</b>	\$56,825	\$75,000	\$73,825	\$75,000



**SYRACUSE CITY SCHOOL DISTRICT BUDGET**



**SYRACUSE CITY SCHOOL DISTRICT  
TOTAL REVENUES**

		2004/05 <u>Proposed Budget</u>
SURPLUS, BALANCE OF PRIOR YEARS		\$0
 <u>OTHER REVENUES</u>		
SALES TAX	3,633,973	
OCCUPATIONAL EXT./ADULT ED	9,000	
SUMMER SCHOOL - TUITION	18,350	
INTERSCHOLASTIC ADMISSIONS	7,800	
DAY SCHOOL TUITION	12,500	
HEALTH SERVICES	65,000	
INTEREST ON INVESTMENT	460,000	
SCHOOL BUILDING USE	76,500	
EQUIPMENT RENTAL	4,000	
COMMISSIONS	272,000	
SALE OF SCRAP/OBSOLETE EQUIPMENT	2,500	
OTHER COMPENSATION FOR LOSS	1,100	
REFUND PRIOR YEARS	275,000	
MISCELLANEOUS REVENUE OTHER SOURCES	75,000	
INTERFUND	1,146,156	
TOTAL OTHER REVENUES:		\$6,058,879
 <u>STATE OF NEW YORK</u>		
CONSOLIDATED OPERATING AID	123,524,023	
LOTTERY AID	22,107,164	
STATE AID TEXTBOOKS	1,417,528	
LIBRARY AID	144,823	
COMPUTER SOFTWARE AID	175,275	
TOTAL, STATE AID:		\$147,368,813

**SYRACUSE CITY SCHOOL DISTRICT  
TOTAL REVENUES**

		2004/05 <u>Proposed Budget</u>
MEDICAID REIMBURSEMENT:		\$2,350,000
<u>OTHER - STATE AID</u>		
ADDITIONAL REQUESTED STATE AID		\$33,275,401
<b><u>TOTAL: ESTIMATED REVENUES</u></b>		<b><u>\$189,053,093</u></b>
<u>COMPUTATION OF TAX LEVY</u>		
TOTAL APPROPRIATIONS	247,652,044	
LESS: ESTIMATED REVENUES	189,053,093	
TAX BUDGET	58,598,951	
ONE PERCENT ADDED PURSUANT TO LAW	585,990	
<b><u>TOTAL SCHOOL TAX LEVY</u></b>		<b><u>\$59,184,941</u></b>

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
BOARD OF EDUCATION						
A.10100.198 STIPENDS	7.00	38,500	0.00	0	7.00	38,500
A.10100.401 BOARD ED INCIDENT	0.00	5,800	0.00	(1,300)	0.00	4,500
A.10100.402 CONFERENCE	0.00	19,200	0.00	(4,000)	0.00	15,200
A.10100.428 ADVERTISING	0.00	1,000	0.00	(500)	0.00	500
A.10100.443 LEGAL SERVICES	0.00	15,000	0.00	0	0.00	15,000
A.10100.445 CONTRACT SERVICES	0.00	20,000	0.00	5,000	0.00	25,000
A.10100.456 PROFESSIONAL MEMBERSHIP	0.00	28,377	0.00	1,500	0.00	29,877
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CONTRACTUAL SERVICES Total	0.00	89,377	0.00	700	0.00	90,077
A.10100.501 OFFICE SUPPLIES	0.00	1,500	0.00	34	0.00	1,534
A.10100.503 PUBLICATIONS	0.00	112	0.00	2	0.00	114
A.10100.552 FOOD SUPPLIES	0.00	4,000	0.00	(1,954)	0.00	2,046
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SUPPLIES Total	0.00	5,612	0.00	(1,918)	0.00	3,694
A.10100.801 STATE RETIREMENT(ERS)	0.00	540	0.00	87	0.00	627
A.10100.803 SOCIAL SECURITY	0.00	2,387	0.00	0	0.00	2,387
A.10100.804 WORKMENS COMP	0.00	245	0.00	0	0.00	245
A.10100.805 MEDICAL	0.00	13,100	0.00	4,300	0.00	17,400
A.10100.806 DENTAL	0.00	1,424	0.00	360	0.00	1,784
A.10100.809 MEDICARE	0.00	560	0.00	0	0.00	560
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BENEFITS Total	0.00	18,256	0.00	4,747	0.00	23,003
BOARD OF EDUCATION Total	7.00	151,745	0.00	3,529	7.00	155,274

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
A.10400.180 CLERICAL	1.00	49,000	0.00	(2,000)	1.00	47,000
A.10400.434 NON-INSTRUCT EQUIP RENT	0.00	950	0.00	794	0.00	1,744
A.10400.474 IN-DISTRICT TRAVEL	0.00	0	0.00	400	0.00	400
A.10400.475 TRAVEL	0.00	0	0.00	800	0.00	800
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CONTRACTUAL SERVICES Total	0.00	950	0.00	1,994	0.00	2,944
A.10400.801 STATE RETIREMENT(ERS)	0.00	2,401	0.00	2,957	0.00	5,358
A.10400.803 SOCIAL SECURITY	0.00	3,038	0.00	(124)	0.00	2,914
A.10400.804 WORKMENS COMP	0.00	309	0.00	(13)	0.00	296
A.10400.805 MEDICAL	0.00	3,600	0.00	(204)	0.00	3,396
A.10400.806 DENTAL	0.00	428	0.00	(45)	0.00	383
A.10400.809 MEDICARE	0.00	710	0.00	(28)	0.00	682
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BENEFITS Total	0.00	10,486	0.00	2,543	0.00	13,029
DISTRICT CLERK Total	1.00	60,436	0.00	2,537	1.00	62,973

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
CHIEF SCHOOL ADMIN.						
A.12400.100 SUPERINTENDENT OF SCHOOLS	1.00	165,838	0.00	13,532	1.00	179,370
A.12400.104 ADMINISTRATOR	0.00	0	1.00	92,439	1.00	92,439
A.12400.150 CERTIFIED SUPPORT STAFF	0.00	0	0.00	32,760	0.00	32,760
A.12400.180 CLERICAL	2.00	78,037	1.00	37,567	3.00	115,604
A.12400.182 OVERTIME	0.00	4,699	0.00	287	0.00	4,986
A.12400.185 EXTENSION/EXTRA CERTIFIED	0.00	19,080	0.00	29,920	0.00	49,000
A.12400.198 STIPENDS	0.00	5,013	0.00	45	0.00	5,058
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PERSONAL SERVICES Total	3.00	272,667	2.00	206,550	5.00	479,217
A.12400.423 MISC INSURANCE	0.00	0	0.00	2,600	0.00	2,600
A.12400.434 NON-INSTRUCT EQUIP RENT	0.00	3,346	0.00	6,827	0.00	10,173
A.12400.445 CONTRACT SERVICES	0.00	400	0.00	10,000	0.00	10,400
A.12400.456 PROFESSIONAL MEMBERSHIP	0.00	3,500	0.00	0	0.00	3,500
A.12400.475 TRAVEL	0.00	3,500	0.00	0	0.00	3,500
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CONTRACTUAL SERVICES Total	0.00	10,746	0.00	19,427	0.00	30,173
A.12400.501 OFFICE SUPPLIES	0.00	7,871	0.00	181	0.00	8,052
A.12400.503 PUBLICATIONS	0.00	335	0.00	7	0.00	342
A.12400.509 ATTENDANCE AWARDS	0.00	4,500	0.00	103	0.00	4,603
A.12400.528 PAPER SUPPLIES-FOOD SRV.	0.00	500	0.00	11	0.00	511
A.12400.552 FOOD SUPPLIES	0.00	500	0.00	11	0.00	511
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SUPPLIES Total	0.00	13,706	0.00	313	0.00	14,019
A.12400.801 STATE RETIREMENT(ERS)	0.00	5,091	0.00	17,374	0.00	22,465
A.12400.802 TEACHERS RETIREMENT(TRS)	0.00	607	0.00	7,196	0.00	7,803
A.12400.803 SOCIAL SECURITY	0.00	12,017	0.00	11,743	0.00	23,760
A.12400.804 WORKMENS COMP	0.00	1,719	0.00	1,221	0.00	2,940
CHIEF SCHOOL ADMIN.						
A.12400.805 MEDICAL	0.00	28,500	0.00	15,000	0.00	43,500
A.12400.806 DENTAL	0.00	2,988	0.00	1,472	0.00	4,460
A.12400.809 MEDICARE	0.00	3,953	0.00	2,997	0.00	6,950
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BENEFITS Total	0.00	54,875	0.00	57,003	0.00	111,878
CHIEF SCHOOL ADMIN. Total	3.00	351,994	2.00	283,293	5.00	635,287

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
COMMUNIC & COMM RELATIONS						
A.12411.150 CERTIFIED SUPPORT STAFF	2.50	85,553	0.00	6,935	2.50	92,488
A.12411.160 SUPPORT STAFF NON CERT.	0.50	24,693	0.00	1,504	0.50	26,197
A.12411.180 CLERICAL	1.50	48,224	0.00	4,189	1.50	52,413
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PERSONAL SERVICES Total	4.50	158,470	0.00	12,628	4.50	171,098
A.12411.407 CONSULTANT	0.00	3,300	0.00	0	0.00	3,300
A.12411.411 IN SERVICE SUPERVISION	0.00	3,000	0.00	0	0.00	3,000
A.12411.416 EQUIPMENT RENT - INSTRUCT	0.00	1,000	0.00	0	0.00	1,000
A.12411.428 ADVERTISING	0.00	4,000	0.00	0	0.00	4,000
A.12411.434 NON-INSTRUCT EQUIP RENT	0.00	1,591	0.00	810	0.00	2,401
A.12411.445 CONTRACT SERVICES	0.00	0	0.00	3,000	0.00	3,000
A.12411.456 PROFESSIONAL MEMBERSHIP	0.00	285	0.00	0	0.00	285
A.12411.474 IN-DISTRICT TRAVEL	0.00	500	0.00	0	0.00	500
A.12411.475 TRAVEL	0.00	2,500	0.00	0	0.00	2,500
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CONTRACTUAL SERVICES Total	0.00	16,176	0.00	3,810	0.00	19,986
A.12411.500 INSTRUCTIONAL SUPPLIES	0.00	1,000	0.00	23	0.00	1,023
A.12411.501 OFFICE SUPPLIES	0.00	3,800	0.00	85	0.00	3,885
A.12411.543 MISCELLANEOUS SUPPLIES	0.00	2,950	0.00	3,135	0.00	6,085
A.12411.552 FOOD SUPPLIES	0.00	4,200	0.00	93	0.00	4,293
A.12411.595 PRINTING & ADVERTISING	0.00	9,300	0.00	213	0.00	9,513
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SUPPLIES Total	0.00	21,250	0.00	3,549	0.00	24,799
A.12411.801 STATE RETIREMENT(ERS)	0.00	4,626	0.00	6,582	0.00	11,208
A.12411.802 TEACHERS RETIREMENT(TRS)	0.00	199	0.00	1,365	0.00	1,564
A.12411.803 SOCIAL SECURITY	0.00	9,826	0.00	783	0.00	10,609
A.12411.804 WORKMENS COMP	0.00	999	0.00	52	0.00	1,051
COMMUNIC & COMM RELATIONS						
A.12411.805 MEDICAL	0.00	39,800	0.00	(650)	0.00	39,150
A.12411.806 DENTAL	0.00	4,198	0.00	(438)	0.00	3,760
A.12411.809 MEDICARE	0.00	2,297	0.00	185	0.00	2,482
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BENEFITS Total	0.00	61,945	0.00	7,879	0.00	69,824
COMMUNIC & COMM RELATIONS Total	4.50	257,841	0.00	27,866	4.50	285,707

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
SUPPORT SERVICES						
A.12412.102 ASSISTANT SUPERINTENDENT	1.00	99,225	0.00	2,107	1.00	101,332
A.12412.121 SECURITY	0.00	10,920	0.00	437	0.00	11,357
A.12412.198 STIPENDS	0.00	300	0.00	1,267	0.00	1,567
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PERSONAL SERVICES Total	1.00	110,445	0.00	3,811	1.00	114,256
A.12412.501 OFFICE SUPPLIES	0.00	2,300	0.00	52	0.00	2,352
A.12412.801 STATE RETIREMENT(ERS)	0.00	535	0.00	1,418	0.00	1,953
A.12412.802 TEACHERS RETIREMENT(TRS)	0.00	358	0.00	2,236	0.00	2,594
A.12412.803 SOCIAL SECURITY	0.00	6,166	0.00	86	0.00	6,252
A.12412.804 WORKMENS COMP	0.00	696	0.00	3	0.00	699
A.12412.805 MEDICAL	0.00	3,600	0.00	(204)	0.00	3,396
A.12412.806 DENTAL	0.00	428	0.00	(45)	0.00	383
A.12412.809 MEDICARE	0.00	1,601	0.00	55	0.00	1,656
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BENEFITS Total	0.00	13,384	0.00	3,549	0.00	16,933
SUPPORT SERVICES Total	1.00	126,129	0.00	7,412	1.00	133,541

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
BUSINESS SERVICES						
A.13000.102 ASSISTANT SUPERINTENDENT	1.00	99,225	0.00	14,515	1.00	113,740
A.13000.180 CLERICAL	1.00	33,851	0.00	2,149	1.00	36,000
A.13000.198 STIPENDS	0.00	900	0.00	1,267	0.00	2,167
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PERSONAL SERVICES Total	2.00	133,976	0.00	17,931	2.00	151,907
A.13000.418 FINANCIAL SERVICES	0.00	87,000	0.00	0	0.00	87,000
A.13000.434 NON-INSTRUCT EQUIP RENT	0.00	950	0.00	546	0.00	1,496
A.13000.445 CONTRACT SERVICES	0.00	50,000	0.00	0	0.00	50,000
A.13000.475 TRAVEL	0.00	513	0.00	0	0.00	513
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CONTRACTUAL SERVICES Total	0.00	138,463	0.00	546	0.00	139,009
A.13000.501 OFFICE SUPPLIES	0.00	1,000	0.00	23	0.00	1,023
A.13000.519 COMPUTER SOFTWARE	0.00	0	0.00	0	0.00	0
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SUPPLIES Total	0.00	1,000	0.00	23	0.00	1,023
A.13000.801 STATE RETIREMENT(ERS)	0.00	1,659	0.00	2,445	0.00	4,104
A.13000.802 TEACHERS RETIREMENT(TRS)	0.00	360	0.00	2,561	0.00	2,921
A.13000.803 SOCIAL SECURITY	0.00	7,625	0.00	192	0.00	7,817
A.13000.804 WORKMENS COMP	0.00	844	0.00	76	0.00	920
A.13000.805 MEDICAL	0.00	9,500	0.00	(800)	0.00	8,700
A.13000.806 DENTAL	0.00	996	0.00	(104)	0.00	892
A.13000.809 MEDICARE	0.00	1,943	0.00	259	0.00	2,202
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BENEFITS Total	0.00	22,927	0.00	4,629	0.00	27,556
BUSINESS SERVICES Total	2.00	296,366	0.00	23,129	2.00	319,495

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
BUDGET						
A.13100.103 DIRECTOR	0.00	0	0.50	48,158	0.50	48,158
A.13100.104 ADMINISTRATOR	0.40	23,756	(0.40)	(23,756)	0.00	0
A.13100.137 COORDINATOR	1.00	71,186	0.00	3,120	1.00	74,306
A.13100.160 SUPPORT STAFF NON CERT.	2.00	103,322	0.50	16,282	2.50	119,604
A.13100.180 CLERICAL	1.00	29,772	0.50	20,429	1.50	50,201
A.13100.182 OVERTIME	0.00	8,280	0.00	504	0.00	8,784
A.13100.198 STIPENDS	0.00	420	0.00	1,560	0.00	1,980
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PERSONAL SERVICES Total	4.40	236,736	1.10	66,297	5.50	303,033
A.13100.201 NON-INSTRUCTIONAL EQUIP	0.00	4,200	0.00	96	0.00	4,296
A.13100.445 CONTRACT SERVICES	0.00	9,000	0.00	4,500	0.00	13,500
A.13100.456 PROFESSIONAL MEMBERSHIP	0.00	0	0.00	60,000	0.00	60,000
A.13100.475 TRAVEL	0.00	667	0.00	0	0.00	667
A.13100.484 BOCES SERVICES	0.00	2,300	0.00	100	0.00	2,400
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CONTRACTUAL SERVICES Total	0.00	11,967	0.00	64,600	0.00	76,567
A.13100.501 OFFICE SUPPLIES	0.00	3,465	0.00	79	0.00	3,544
A.13100.503 PUBLICATIONS	0.00	50	0.00	1	0.00	51
A.13100.519 COMPUTER SOFTWARE	0.00	600	0.00	13	0.00	613
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SUPPLIES Total	0.00	4,115	0.00	93	0.00	4,208
A.13100.801 STATE RETIREMENT(ERS)	0.00	6,927	0.00	16,136	0.00	23,063
A.13100.802 TEACHERS RETIREMENT(TRS)	0.00	342	0.00	2,795	0.00	3,137
A.13100.803 SOCIAL SECURITY	0.00	14,678	0.00	3,850	0.00	18,528
A.13100.804 WORKMENS COMP	0.00	1,491	0.00	303	0.00	1,794
A.13100.805 MEDICAL	0.00	26,400	0.00	4,794	0.00	31,194
BUDGET						
A.13100.806 DENTAL	0.00	2,818	0.00	433	0.00	3,251
A.13100.809 MEDICARE	0.00	3,433	0.00	959	0.00	4,392
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BENEFITS Total	0.00	56,089	0.00	29,270	0.00	85,359
BUDGET Total	4.40	313,107	1.10	160,356	5.50	473,463

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
FINANCE & BUSINESS						
A.13105.103 DIRECTOR	1.00	66,366	0.00	23,986	1.00	90,352
A.13105.160 SUPPORT STAFF NON CERT.	1.00	50,584	1.00	62,819	2.00	113,403
A.13105.180 CLERICAL	6.00	178,047	3.50	127,834	9.50	305,881
A.13105.198 STIPENDS	0.00	300	0.00	1,076	0.00	1,376
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PERSONAL SERVICES Total	8.00	295,297	4.50	215,715	12.50	511,012
A.13105.201 NON-INSTRUCTIONAL EQUIP	0.00	0	0.00	35,805	0.00	35,805
A.13105.434 NON-INSTRUCT EQUIP RENT	0.00	0	0.00	3,610	0.00	3,610
A.13105.475 TRAVEL	0.00	515	0.00	0	0.00	515
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CONTRACTUAL SERVICES Total	0.00	515	0.00	3,610	0.00	4,125
A.13105.501 OFFICE SUPPLIES	0.00	7,000	0.00	161	0.00	7,161
A.13105.801 STATE RETIREMENT(ERS)	0.00	11,203	0.00	38,699	0.00	49,902
A.13105.802 TEACHERS RETIREMENT(TRS)	0.00	240	0.00	2,072	0.00	2,312
A.13105.803 SOCIAL SECURITY	0.00	18,308	0.00	13,223	0.00	31,531
A.13105.804 WORKMENS COMP	0.00	1,862	0.00	1,172	0.00	3,034
A.13105.805 MEDICAL	0.00	48,800	0.00	24,730	0.00	73,530
A.13105.806 DENTAL	0.00	4,840	0.00	2,364	0.00	7,204
A.13105.809 MEDICARE	0.00	4,280	0.00	3,130	0.00	7,410
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BENEFITS Total	0.00	89,533	0.00	85,390	0.00	174,923
FINANCE & BUSINESS Total	8.00	392,345	4.50	340,681	12.50	733,026

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
DEVELOPMENT & GRANTS						
A.13106.102 ASSISTANT SUPERINTENDENT	0.50	49,612	0.00	1,054	0.50	50,666
A.13106.103 DIRECTOR	0.50	46,137	(0.50)	(46,137)	0.00	0
A.13106.137 COORDINATOR	0.00	0	0.60	41,823	0.60	41,823
A.13106.160 SUPPORT STAFF NON CERT.	2.50	103,496	(1.00)	(32,224)	1.50	71,272
A.13106.198 STIPENDS	0.00	600	0.00	1,127	0.00	1,727
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PERSONAL SERVICES Total	3.50	199,845	(0.90)	(34,357)	2.60	165,488
A.13106.434 NON-INSTRUCT EQUIP RENT	0.00	5,834	0.00	132	0.00	5,966
A.13106.501 OFFICE SUPPLIES	0.00	1,000	0.00	23	0.00	1,023
A.13106.801 STATE RETIREMENT(ERS)	0.00	5,071	0.00	4,159	0.00	9,230
A.13106.802 TEACHERS RETIREMENT(TRS)	0.00	347	0.00	2,028	0.00	2,375
A.13106.803 SOCIAL SECURITY	0.00	11,922	0.00	(2,078)	0.00	9,844
A.13106.804 WORKMENS COMP	0.00	1,259	0.00	(269)	0.00	990
A.13106.805 MEDICAL	0.00	22,600	0.00	20	0.00	22,620
A.13106.806 DENTAL	0.00	2,420	0.00	(101)	0.00	2,319
A.13106.809 MEDICARE	0.00	2,899	0.00	(500)	0.00	2,399
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BENEFITS Total	0.00	46,518	0.00	3,259	0.00	49,777
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DEVELOPMENT & GRANTS Total	3.50	253,197	(0.90)	(30,943)	2.60	222,254

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
PAYROLL						
A.13110.160 SUPPORT STAFF NON CERT.	1.00	36,697	0.00	16,968	1.00	53,665
A.13110.180 CLERICAL	7.00	182,821	(1.00)	(10,473)	6.00	172,348
A.13110.182 OVERTIME	0.00	40,815	0.00	2,486	0.00	43,301
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PERSONAL SERVICES Total	8.00	260,333	(1.00)	8,981	7.00	269,314
A.13110.434 NON-INSTRUCT EQUIP RENT	0.00	1,967	0.00	560	0.00	2,527
A.13110.501 OFFICE SUPPLIES	0.00	8,000	0.00	8,879	0.00	16,879
A.13110.801 STATE RETIREMENT(ERS)	0.00	12,755	0.00	21,409	0.00	34,164
A.13110.803 SOCIAL SECURITY	0.00	16,141	0.00	556	0.00	16,697
A.13110.804 WORKMENS COMP	0.00	1,640	0.00	(40)	0.00	1,600
A.13110.805 MEDICAL	0.00	60,600	0.00	(34,500)	0.00	26,100
A.13110.806 DENTAL	0.00	5,976	0.00	(3,300)	0.00	2,676
A.13110.809 MEDICARE	0.00	3,774	0.00	131	0.00	3,905
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BENEFITS Total	0.00	100,886	0.00	(15,744)	0.00	85,142
PAYROLL Total	8.00	371,186	(1.00)	2,676	7.00	373,862

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
<b>BENEFITS</b>						
A.13150.160 SUPPORT STAFF NON CERT.	2.00	78,272	0.00	4,767	2.00	83,039
A.13150.180 CLERICAL	1.50	41,632	0.00	(7,114)	1.50	34,518
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PERSONAL SERVICES Total	3.50	119,904	0.00	(2,347)	3.50	117,557
A.13150.434 NON-INSTRUCT EQUIP RENT	0.00	554	0.00	12	0.00	566
A.13150.501 OFFICE SUPPLIES	0.00	3,000	0.00	69	0.00	3,069
A.13150.801 STATE RETIREMENT(ERS)	0.00	5,409	0.00	7,992	0.00	13,401
A.13150.803 SOCIAL SECURITY	0.00	7,434	0.00	(146)	0.00	7,288
A.13150.804 WORKMENS COMP	0.00	755	0.00	(57)	0.00	698
A.13150.805 MEDICAL	0.00	16,700	0.00	(6,512)	0.00	10,188
A.13150.806 DENTAL	0.00	1,852	0.00	(703)	0.00	1,149
A.13150.809 MEDICARE	0.00	1,739	0.00	(35)	0.00	1,704
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BENEFITS Total	0.00	33,889	0.00	539	0.00	34,428
BENEFITS Total	3.50	157,347	0.00	(1,727)	3.50	155,620

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
AUDITING						
A.13200.163 SCHOOL AUDITOR	1.00	50,712	0.00	988	1.00	51,700
A.13200.180 CLERICAL	1.00	34,209	(1.00)	(34,209)	0.00	0
A.13200.198 STIPENDS	0.00	900	0.00	(900)	0.00	0
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PERSONAL SERVICES Total	2.00	85,821	(1.00)	(34,121)	1.00	51,700
A.13200.442 AUDITING SERVICES	0.00	97,000	0.00	13,000	0.00	110,000
A.13200.474 IN-DISTRICT TRAVEL	0.00	50	0.00	0	0.00	50
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CONTRACTUAL SERVICES Total	0.00	97,050	0.00	13,000	0.00	110,050
A.13200.501 OFFICE SUPPLIES	0.00	770	0.00	17	0.00	787
A.13200.801 STATE RETIREMENT(ERS)	0.00	4,205	0.00	1,689	0.00	5,894
A.13200.803 SOCIAL SECURITY	0.00	5,321	0.00	(2,116)	0.00	3,205
A.13200.804 WORKMENS COMP	0.00	541	0.00	(226)	0.00	315
A.13200.805 MEDICAL	0.00	13,100	0.00	(4,400)	0.00	8,700
A.13200.806 DENTAL	0.00	856	0.00	36	0.00	892
A.13200.809 MEDICARE	0.00	1,244	0.00	(494)	0.00	750
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BENEFITS Total	0.00	25,267	0.00	(5,511)	0.00	19,756
AUDITING Total	2.00	208,908	(1.00)	(26,615)	1.00	182,293

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
SCHOOL PURCHASING						
A.13450.162 PURCHASING OFFICER	2.00	104,729	0.00	6,776	2.00	111,505
A.13450.180 CLERICAL	3.00	87,905	(0.50)	(9,286)	2.50	78,619
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PERSONAL SERVICES Total	5.00	192,634	(0.50)	(2,510)	4.50	190,124
A.13450.428 ADVERTISING	0.00	1,200	0.00	0	0.00	1,200
A.13450.441 PRINTING	0.00	0	0.00	5,500	0.00	5,500
A.13450.456 PROFESSIONAL MEMBERSHIP	0.00	0	0.00	200	0.00	200
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CONTRACTUAL SERVICES Total	0.00	1,200	0.00	5,700	0.00	6,900
A.13450.501 OFFICE SUPPLIES	0.00	6,500	0.00	149	0.00	6,649
A.13450.503 PUBLICATIONS	0.00	104	0.00	2	0.00	106
A.13450.595 PRINTING & ADVERTISING	0.00	5,800	0.00	(5,494)	0.00	306
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SUPPLIES Total	0.00	12,404	0.00	(5,343)	0.00	7,061
A.13450.801 STATE RETIREMENT(ERS)	0.00	9,439	0.00	12,235	0.00	21,674
A.13450.803 SOCIAL SECURITY	0.00	11,942	0.00	(153)	0.00	11,789
A.13450.804 WORKMENS COMP	0.00	1,213	0.00	(85)	0.00	1,128
A.13450.805 MEDICAL	0.00	41,600	0.00	(7,754)	0.00	33,846
A.13450.806 DENTAL	0.00	4,412	0.00	(907)	0.00	3,505
A.13450.809 MEDICARE	0.00	2,792	0.00	(36)	0.00	2,756
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BENEFITS Total	0.00	71,398	0.00	3,300	0.00	74,698
SCHOOL PURCHASING Total	5.00	277,636	(0.50)	1,147	4.50	278,783

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
LEGAL SERVICES						
A.14200.180 CLERICAL	1.00	37,831	0.00	2,304	1.00	40,135
A.14200.196 STAFF ATTORNEY	1.00	70,000	0.00	0	1.00	70,000
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PERSONAL SERVICES Total	2.00	107,831	0.00	2,304	2.00	110,135
A.14200.434 NON-INSTRUCT EQUIP RENT	0.00	950	0.00	421	0.00	1,371
A.14200.443 LEGAL SERVICES	0.00	47,500	0.00	0	0.00	47,500
A.14200.456 PROFESSIONAL MEMBERSHIP	0.00	750	0.00	0	0.00	750
A.14200.475 TRAVEL	0.00	850	0.00	0	0.00	850
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CONTRACTUAL SERVICES Total	0.00	50,050	0.00	421	0.00	50,471
A.14200.501 OFFICE SUPPLIES	0.00	800	0.00	18	0.00	818
A.14200.503 PUBLICATIONS	0.00	3,200	0.00	73	0.00	3,273
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SUPPLIES Total	0.00	4,000	0.00	91	0.00	4,091
A.14200.801 STATE RETIREMENT(ERS)	0.00	5,284	0.00	7,271	0.00	12,555
A.14200.803 SOCIAL SECURITY	0.00	6,686	0.00	142	0.00	6,828
A.14200.804 WORKMENS COMP	0.00	679	0.00	0	0.00	679
A.14200.805 MEDICAL	0.00	13,100	0.00	(1,004)	0.00	12,096
A.14200.806 DENTAL	0.00	1,424	0.00	(149)	0.00	1,275
A.14200.809 MEDICARE	0.00	1,564	0.00	33	0.00	1,597
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BENEFITS Total	0.00	28,737	0.00	6,293	0.00	35,030
LEGAL SERVICES Total	2.00	190,618	0.00	9,109	2.00	199,727

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
PERSONNEL						
A.14300.103 DIRECTOR	1.00	96,359	0.00	5,191	1.00	101,550
A.14300.109 ASSIST TO DIRECTOR	1.00	76,764	0.00	5,203	1.00	81,967
A.14300.137 COORDINATOR	1.00	60,920	0.00	(13,064)	1.00	47,856
A.14300.150 CERTIFIED SUPPORT STAFF	3.00	127,597	0.00	24,343	3.00	151,940
A.14300.160 SUPPORT STAFF NON CERT.	0.00	0	0.50	20,794	0.50	20,794
A.14300.180 CLERICAL	11.00	341,759	0.00	29,099	11.00	370,858
A.14300.182 OVERTIME	0.00	6,486	0.00	7,276	0.00	13,762
A.14300.198 STIPENDS	0.00	1,800	0.00	2,282	0.00	4,082
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PERSONAL SERVICES Total	17.00	711,685	0.50	81,124	17.50	792,809
A.14300.201 NON-INSTRUCTIONAL EQUIP	0.00	0	0.00	10,000	0.00	10,000
A.14300.428 ADVERTISING	0.00	10,000	0.00	0	0.00	10,000
A.14300.434 NON-INSTRUCT EQUIP RENT	0.00	1,967	0.00	589	0.00	2,556
A.14300.441 PRINTING	0.00	0	0.00	4,739	0.00	4,739
A.14300.443 LEGAL SERVICES	0.00	47,500	0.00	(47,500)	0.00	0
A.14300.444 UNEMPLOYMENT CONSULTANTS	0.00	8,125	0.00	0	0.00	8,125
A.14300.445 CONTRACT SERVICES	0.00	7,000	0.00	(5,000)	0.00	2,000
A.14300.474 IN-DISTRICT TRAVEL	0.00	100	0.00	0	0.00	100
A.14300.481 CAREER LADDER PLAN	0.00	280,000	0.00	0	0.00	280,000
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CONTRACTUAL SERVICES Total	0.00	354,692	0.00	(47,172)	0.00	307,520
A.14300.501 OFFICE SUPPLIES	0.00	5,391	0.00	123	0.00	5,514
A.14300.503 PUBLICATIONS	0.00	345	0.00	7	0.00	352
A.14300.595 PRINTING & ADVERTISING	0.00	4,739	0.00	(4,739)	0.00	0
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SUPPLIES Total	0.00	10,475	0.00	(4,609)	0.00	5,866
A.14300.801 STATE RETIREMENT(ERS)	0.00	20,047	0.00	36,848	0.00	56,895
A.14300.802 TEACHERS RETIREMENT(TRS)	0.00	1,089	0.00	7,469	0.00	8,558
A.14300.803 SOCIAL SECURITY	0.00	43,618	0.00	4,690	0.00	48,308
A.14300.804 WORKMENS COMP	0.00	4,485	0.00	208	0.00	4,693
A.14300.805 MEDICAL	0.00	102,500	0.00	9,226	0.00	111,726
A.14300.806 DENTAL	0.00	10,824	0.00	(178)	0.00	10,646
A.14300.809 MEDICARE	0.00	10,316	0.00	1,182	0.00	11,498
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BENEFITS Total	0.00	192,879	0.00	59,445	0.00	252,324
PERSONNEL Total	17.00	1,269,731	0.50	98,788	17.50	1,368,519

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE	AMOUNT	2004-2005	
	FTE	AMOUNT	CHANGE	CHANGE	FTE	AMOUNT
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PUBLIC INFO AND SERVICES						
A.14800.160 SUPPORT STAFF NON CERT.	1.00	73,320	0.00	3,692	1.00	77,012
A.14800.180 CLERICAL	1.00	30,724	(1.00)	(30,724)	0.00	0
A.14800.198 STIPENDS	0.00	900	0.00	962	0.00	1,862
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PERSONAL SERVICES Total	2.00	104,944	(1.00)	(26,070)	1.00	78,874
A.14800.501 OFFICE SUPPLIES	0.00	300	0.00	6	0.00	306
A.14800.801 STATE RETIREMENT(ERS)	0.00	3,636	0.00	5,356	0.00	8,992
A.14800.802 TEACHERS RETIREMENT(TRS)	0.00	111	0.00	(111)	0.00	0
A.14800.803 SOCIAL SECURITY	0.00	6,507	0.00	(1,616)	0.00	4,891
A.14800.804 WORKMENS COMP	0.00	662	0.00	(194)	0.00	468
A.14800.805 MEDICAL	0.00	9,500	0.00	(9,500)	0.00	0
A.14800.806 DENTAL	0.00	996	0.00	(996)	0.00	0
A.14800.809 MEDICARE	0.00	1,521	0.00	(377)	0.00	1,144
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BENEFITS Total	0.00	22,933	0.00	(7,438)	0.00	15,495
PUBLIC INFO AND SERVICES Total	2.00	128,177	(1.00)	(33,502)	1.00	94,675

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
OPERATION OF PLANT						
A.16200.112 MAINTENANCE ADMIN.	1.00	71,641	0.00	4,952	1.00	76,593
A.16200.143 DRIVERS	1.00	23,130	0.00	1,385	1.00	24,515
A.16200.160 SUPPORT STAFF NON CERT.	3.00	134,181	0.00	8,264	3.00	142,445
A.16200.164 CUSTODIAL WORKERS	117.00	3,002,029	6.00	358,558	123.00	3,360,587
A.16200.165 CUSTODIANS	84.00	2,726,159	(3.00)	84,653	81.00	2,810,812
A.16200.166 CUSTODIAL HELPERS	4.00	99,763	(1.50)	(34,642)	2.50	65,121
A.16200.167 SEASONAL LABOR	0.00	20,800	0.00	0	0.00	20,800
A.16200.168 LABOR	18.00	588,451	0.00	24,350	18.00	612,801
A.16200.180 CLERICAL	2.00	62,592	0.00	4,936	2.00	67,528
A.16200.182 OVERTIME	0.00	545,106	0.00	32,641	0.00	577,747
A.16200.194 AUTOMOTIVE MECHANIC	2.00	67,474	0.00	3,946	2.00	71,420
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PERSONAL SERVICES Total	232.00	7,341,326	1.50	489,043	233.50	7,830,369
A.16200.407 CONSULTANT	0.00	10,000	0.00	0	0.00	10,000
A.16200.420 IN SERVICE TRAINING	0.00	1,000	0.00	0	0.00	1,000
A.16200.431 LAND/BUILDING RENTAL	0.00	464,524	0.00	2,460	0.00	466,984
A.16200.434 NON-INSTRUCT EQUIP RENT	0.00	56,902	0.00	1,701	0.00	58,603
A.16200.445 CONTRACT SERVICES	0.00	486,021	0.00	(93,000)	0.00	393,021
A.16200.447 CARTAGE	0.00	7,025	0.00	0	0.00	7,025
A.16200.452 TELEPHONE	0.00	410,200	0.00	0	0.00	410,200
A.16200.453 CELLULAR SERVICES	0.00	35,600	0.00	0	0.00	35,600
A.16200.454 ELECTRIC/GAS	0.00	5,112,005	0.00	1,690,184	0.00	6,802,189
A.16200.461 AUTO/TRUCK REPAIR	0.00	130,000	0.00	0	0.00	130,000
A.16200.465 EQUIPMENT REPAIR	0.00	13,800	0.00	0	0.00	13,800
A.16200.474 IN-DISTRICT TRAVEL	0.00	1,100	0.00	0	0.00	1,100
A.16200.475 TRAVEL	0.00	1,000	0.00	0	0.00	1,000
A.16200.479 MAINTENANCE AGREEMENTS	0.00	449,815	0.00	77,383	0.00	527,198
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CONTRACTUAL SERVICES Total	0.00	7,178,992	0.00	1,678,728	0.00	8,857,720

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
OPERATION OF PLANT						
A.16200.501 OFFICE SUPPLIES	0.00	6,554	0.00	150	0.00	6,704
A.16200.519 COMPUTER SOFTWARE	0.00	0	0.00	0	0.00	0
A.16200.525 FIELD MAINT. SUPPLIES	0.00	40,030	0.00	920	0.00	40,950
A.16200.573 CUSTODIAL SUPPLIES	0.00	394,462	0.00	9,025	0.00	403,487
A.16200.576 REPAIR SUPPLIES & PARTS	0.00	85,420	0.00	(8,266)	0.00	77,154
A.16200.595 PRINTING & ADVERTISING	0.00	7,500	0.00	172	0.00	7,672
A.16200.597 ASBESTOS SUPPLIES	0.00	38,383	0.00	882	0.00	39,265
<b>SUPPLIES Total</b>	<b>0.00</b>	<b>572,349</b>	<b>0.00</b>	<b>2,883</b>	<b>0.00</b>	<b>575,232</b>
A.16200.801 STATE RETIREMENT(ERS)	0.00	351,383	0.00	588,474	0.00	939,857
A.16200.802 TEACHERS RETIREMENT(TRS)	0.00	162	0.00	940	0.00	1,102
A.16200.803 SOCIAL SECURITY	0.00	434,685	0.00	28,563	0.00	463,248
A.16200.804 WORKMENS COMP	0.00	46,237	0.00	304,953	0.00	351,190
A.16200.805 MEDICAL	0.00	1,509,450	0.00	(121,956)	0.00	1,387,494
A.16200.806 DENTAL	0.00	161,782	0.00	(16,786)	0.00	144,996
A.16200.809 MEDICARE	0.00	106,420	0.00	7,107	0.00	113,527
<b>BENEFITS Total</b>	<b>0.00</b>	<b>2,610,119</b>	<b>0.00</b>	<b>791,295</b>	<b>0.00</b>	<b>3,401,414</b>
<b>OPERATION OF PLANT Total</b>	<b>232.00</b>	<b>17,702,786</b>	<b>1.50</b>	<b>2,961,949</b>	<b>233.50</b>	<b>20,664,735</b>

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
MAINTENANCE OF PLANT						
A.16210.112 MAINTENANCE ADMIN.	1.00	62,595	0.00	3,941	1.00	66,536
A.16210.169 TRADESMEN/JOURNEYMAN	40.00	2,120,025	(1.00)	72,023	39.00	2,192,048
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PERSONAL SERVICES Total	41.00	2,182,620	(1.00)	75,964	40.00	2,258,584
A.16210.296 MAINT EQUIP	0.00	18,974	0.00	(1,252)	0.00	17,722
A.16210.445 CONTRACT SERVICES	0.00	9,800	0.00	0	0.00	9,800
A.16210.451 SECURITY SERVICES	0.00	240	0.00	0	0.00	240
A.16210.454 ELECTRIC/GAS	0.00	1,354	0.00	0	0.00	1,354
A.16210.465 EQUIPMENT REPAIR	0.00	3,800	0.00	0	0.00	3,800
A.16210.474 IN-DISTRICT TRAVEL	0.00	12,500	0.00	0	0.00	12,500
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CONTRACTUAL SERVICES Total	0.00	27,694	0.00	0	0.00	27,694
A.16210.550 NON CAPITALIZED EQUIPMENT	0.00	0	0.00	1,687	0.00	1,687
A.16210.575 GAS & OIL	0.00	15,000	0.00	345	0.00	15,345
A.16210.576 REPAIR SUPPLIES & PARTS	0.00	35,000	0.00	805	0.00	35,805
A.16210.585 PLASTIC WINDOWS	0.00	7,283	0.00	167	0.00	7,450
A.16210.586 ELECTRIC SUPPLIES	0.00	60,893	0.00	1,400	0.00	62,293
A.16210.587 SHEETMETAL SUPPLIES	0.00	47,989	0.00	1,103	0.00	49,092
A.16210.589 STEAMFITTING SUPPLIES	0.00	56,725	0.00	1,304	0.00	58,029
A.16210.590 PLUMBING SUPPLIES	0.00	56,075	0.00	1,289	0.00	57,364
A.16210.591 CARPENTRY SUPPLIES	0.00	59,429	0.00	1,366	0.00	60,795
A.16210.592 PAINTING SUPPLIES	0.00	35,572	0.00	818	0.00	36,390
A.16210.593 SECURITY SYSTEM	0.00	12,805	0.00	294	0.00	13,099
A.16210.594 MASONARY SUPPLIES	0.00	27,130	0.00	623	0.00	27,753
A.16210.599 CAPITAL MATERIALS	0.00	369,300	0.00	8,493	0.00	377,793
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SUPPLIES Total	0.00	783,201	0.00	19,694	0.00	802,895
A.16210.801 STATE RETIREMENT(ERS)	0.00	106,953	0.00	165,891	0.00	272,844
A.16210.803 SOCIAL SECURITY	0.00	135,320	0.00	4,702	0.00	140,022
A.16210.804 WORKMENS COMP	0.00	13,752	0.00	86,851	0.00	100,603
A.16210.805 MEDICAL	0.00	283,000	0.00	(14,140)	0.00	268,860
A.16210.806 DENTAL	0.00	30,176	0.00	(2,262)	0.00	27,914
A.16210.809 MEDICARE	0.00	31,641	0.00	1,116	0.00	32,757
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BENEFITS Total	0.00	600,842	0.00	242,158	0.00	843,000
MAINTENANCE OF PLANT Total	41.00	3,613,331	(1.00)	336,564	40.00	3,949,895

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
PLANT SEC-PROP CTL						
A.16500.143 DRIVERS	4.00	111,300	0.00	6,870	4.00	118,170
A.16500.160 SUPPORT STAFF NON CERT.	1.00	46,064	0.00	2,829	1.00	48,893
A.16500.167 SEASONAL LABOR	0.00	1,040	0.00	(1,040)	0.00	0
A.16500.180 CLERICAL	13.00	385,574	1.00	58,297	14.00	443,871
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PERSONAL SERVICES Total	18.00	543,978	1.00	66,956	19.00	610,934
A.16500.200 NON-INSTR DP EQUIP/ADMIN.	0.00	1,500	0.00	(1,500)	0.00	0
A.16500.434 NON-INSTRUCT EQUIP RENT	0.00	15,941	0.00	363	0.00	16,304
A.16500.445 CONTRACT SERVICES	0.00	2,000	0.00	0	0.00	2,000
A.16500.447 CARTAGE	0.00	7,500	0.00	0	0.00	7,500
A.16500.451 SECURITY SERVICES	0.00	720	0.00	0	0.00	720
A.16500.461 AUTO/TRUCK REPAIR	0.00	0	0.00	0	0.00	0
A.16500.465 EQUIPMENT REPAIR	0.00	143,800	0.00	0	0.00	143,800
A.16500.474 IN-DISTRICT TRAVEL	0.00	100	0.00	0	0.00	100
A.16500.479 MAINTENANCE AGREEMENTS	0.00	11,300	0.00	0	0.00	11,300
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CONTRACTUAL SERVICES Total	0.00	181,361	0.00	363	0.00	181,724
A.16500.501 OFFICE SUPPLIES	0.00	300	0.00	6	0.00	306
A.16500.519 COMPUTER SOFTWARE	0.00	0	0.00	0	0.00	0
A.16500.550 NON CAPITALIZED EQUIPMENT	0.00	0	0.00	1,534	0.00	1,534
A.16500.576 REPAIR SUPPLIES & PARTS	0.00	25,840	0.00	594	0.00	26,434
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SUPPLIES Total	0.00	26,140	0.00	2,134	0.00	28,274
A.16500.801 STATE RETIREMENT(ERS)	0.00	26,605	0.00	43,041	0.00	69,646
A.16500.803 SOCIAL SECURITY	0.00	33,728	0.00	4,151	0.00	37,879
A.16500.804 WORKMENS COMP	0.00	3,430	0.00	4,915	0.00	8,345
PLANT SEC-PROP CTL						
A.16500.805 MEDICAL	0.00	115,300	0.00	(6,016)	0.00	109,284
A.16500.806 DENTAL	0.00	11,244	0.00	(792)	0.00	10,452
A.16500.809 MEDICARE	0.00	7,886	0.00	972	0.00	8,858
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BENEFITS Total	0.00	198,193	0.00	46,271	0.00	244,464
PLANT SEC-PROP CTL Total	18.00	951,172	1.00	114,224	19.00	1,065,396

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
CENTRAL PRINTING						
A.16700.180 CLERICAL	6.00	186,984	0.00	12,026	6.00	199,010
A.16700.434 NON-INSTRUCT EQUIP RENT	0.00	10,800	0.00	247	0.00	11,047
A.16700.441 PRINTING	0.00	177,892	0.00	50,000	0.00	227,892
A.16700.445 CONTRACT SERVICES	0.00	720	0.00	0	0.00	720
A.16700.465 EQUIPMENT REPAIR	0.00	6,000	0.00	0	0.00	6,000
A.16700.479 MAINTENANCE AGREEMENTS	0.00	113,900	0.00	0	0.00	113,900
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CONTRACTUAL SERVICES Total	0.00	309,312	0.00	50,247	0.00	359,559
A.16700.801 STATE RETIREMENT(ERS)	0.00	9,163	0.00	13,525	0.00	22,688
A.16700.803 SOCIAL SECURITY	0.00	11,594	0.00	746	0.00	12,340
A.16700.804 WORKMENS COMP	0.00	1,179	0.00	4	0.00	1,183
A.16700.805 MEDICAL	0.00	38,000	0.00	(3,200)	0.00	34,800
A.16700.806 DENTAL	0.00	3,984	0.00	(416)	0.00	3,568
A.16700.809 MEDICARE	0.00	2,711	0.00	174	0.00	2,885
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BENEFITS Total	0.00	66,631	0.00	10,833	0.00	77,464
CENTRAL PRINTING Total	6.00	562,927	0.00	73,106	6.00	636,033

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
CENTRAL MAILING						
A.16710.433 METER RENTAL	0.00	6,500	0.00	0	0.00	6,500
A.16710.473 POSTAGE	0.00	121,986	0.00	250,000	0.00	371,986
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CONTRACTUAL SERVICES Total	0.00	128,486	0.00	250,000	0.00	378,486
CENTRAL DATA PROCESSING						
A.16800.143 DRIVERS	1.00	27,913	0.00	1,999	1.00	29,912
A.16800.160 SUPPORT STAFF NON CERT.	1.00	61,275	0.00	3,889	1.00	65,164
A.16800.174 PROGRAMMERS/ANALYSIS	7.80	408,122	0.20	59,660	8.00	467,782
A.16800.180 CLERICAL	3.00	101,572	1.00	56,621	4.00	158,193
A.16800.182 OVERTIME	0.00	0	0.00	5,299	0.00	5,299
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PERSONAL SERVICES Total	12.80	598,882	1.20	127,468	14.00	726,350
A.16800.200 NON-INSTR DP EQUIP/ADMIN.	0.00	15,000	0.00	24,845	0.00	39,845
A.16800.420 IN SERVICE TRAINING	0.00	8,000	0.00	0	0.00	8,000
A.16800.445 CONTRACT SERVICES	0.00	500,000	0.00	7,200	0.00	507,200
A.16800.452 TELEPHONE	0.00	5,164	0.00	0	0.00	5,164
A.16800.474 IN-DISTRICT TRAVEL	0.00	1,000	0.00	0	0.00	1,000
A.16800.475 TRAVEL	0.00	0	0.00	25,000	0.00	25,000
A.16800.479 MAINTENANCE AGREEMENTS	0.00	212,916	0.00	0	0.00	212,916
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CONTRACTUAL SERVICES Total	0.00	727,080	0.00	32,200	0.00	759,280
A.16800.501 OFFICE SUPPLIES	0.00	32,300	0.00	38,626	0.00	70,926
A.16800.519 COMPUTER SOFTWARE	0.00	125,000	0.00	2,875	0.00	127,875
A.16800.520 COMPUTER/TELECOMM SUPPLY	0.00	0	0.00	5,115	0.00	5,115
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SUPPLIES Total	0.00	157,300	0.00	46,616	0.00	203,916

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
A.16800.801 STATE RETIREMENT(ERS)	0.00	29,346	0.00	55,408	0.00	84,754
A.16800.803 SOCIAL SECURITY	0.00	37,131	0.00	7,904	0.00	45,035
A.16800.804 WORKMENS COMP	0.00	3,772	0.00	1,733	0.00	5,505
A.16800.805 MEDICAL	0.00	94,400	0.00	2,788	0.00	97,188
A.16800.806 DENTAL	0.00	11,613	0.00	(143)	0.00	11,470
CENTRAL DATA PROCESSING						
A.16800.809 MEDICARE	0.00	8,683	0.00	1,847	0.00	10,530
BENEFITS Total	0.00	184,945	0.00	69,537	0.00	254,482
CENTRAL DATA PROCESSING Total	12.80	1,683,207	1.20	300,666	14.00	1,983,873

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
TECHNICAL SERVICES						
A.16801.132 TEACHER ASSISTANTS	0.50	10,207	(0.50)	(10,207)	0.00	0
A.16801.168 LABOR	2.00	69,014	0.00	4,320	2.00	73,334
A.16801.174 PROGRAMMERS/ANALYSIS	0.00	0	1.00	54,163	1.00	54,163
A.16801.178 ELECT EQUIP TECH	6.00	257,733	3.00	137,757	9.00	395,490
A.16801.199 AUDIO VISUAL REPAIR WORK	1.00	41,808	0.00	2,806	1.00	44,614
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PERSONAL SERVICES Total	9.50	378,762	3.50	188,839	13.00	567,601
A.16801.474 IN-DISTRICT TRAVEL	0.00	1,400	0.00	1,300	0.00	2,700
A.16801.520 COMPUTER/TELECOMM SUPPLY	0.00	5,000	0.00	115	0.00	5,115
A.16801.576 REPAIR SUPPLIES & PARTS	0.00	73,536	0.00	1,691	0.00	75,227
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SUPPLIES Total	0.00	78,536	0.00	1,806	0.00	80,342
A.16801.801 STATE RETIREMENT(ERS)	0.00	18,061	0.00	60,368	0.00	78,429
A.16801.802 TEACHERS RETIREMENT(TRS)	0.00	37	0.00	(37)	0.00	0
A.16801.803 SOCIAL SECURITY	0.00	23,482	0.00	11,708	0.00	35,190
A.16801.804 WORKMENS COMP	0.00	2,385	0.00	19,575	0.00	21,960
A.16801.805 MEDICAL	0.00	68,300	0.00	24,748	0.00	93,048
A.16801.806 DENTAL	0.00	7,186	0.00	2,372	0.00	9,558
A.16801.809 MEDICARE	0.00	5,490	0.00	2,740	0.00	8,230
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BENEFITS Total	0.00	124,941	0.00	121,474	0.00	246,415
TECHNICAL SERVICES Total	9.50	583,639	3.50	313,419	13.00	897,058

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
UNALLOCATED INSURANCE						
A.19100.421 FIRE INSURANCE	0.00	305,323	0.00	(45,726)	0.00	259,597
A.19100.423 MISC INSURANCE	0.00	136,685	0.00	(23,685)	0.00	113,000
A.19100.424 AUTO/TRUCK INSURANCE	0.00	127,110	0.00	41,890	0.00	169,000
A.19100.425 FAITHFUL PERFORMANCE BOND	0.00	2,875	0.00	(375)	0.00	2,500
A.19100.426 BOILER INSURANCE	0.00	9,535	0.00	0	0.00	9,535
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CONTRACTUAL SERVICES Total	0.00	581,528	0.00	(27,896)	0.00	553,632
JUDGMENTS AND CLAIMS						
A.19300.427 JUDGMENTS & CLAIMS	0.00	742,000	0.00	(592,000)	0.00	150,000
REFUND OF PROPERTY TAXES						
A.19640.494 TAX ROLL ADJUSTMENT	0.00	175,000	0.00	(75,000)	0.00	100,000
UNCLASSIFIED APPROP						
A.19890.952 PROV FOR FUND BAL CONTRIB	0.00	270,000	0.00	1,080,000	0.00	1,350,000

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
INSTRUCTION CURRIC DEVEL						
A.20100.102 ASSISTANT SUPERINTENDENT	1.00	99,225	0.00	2,107	1.00	101,332
A.20100.103 DIRECTOR	1.00	95,135	2.25	226,529	3.25	321,664
A.20100.137 COORDINATOR	4.00	312,900	(0.75)	(43,563)	3.25	269,337
A.20100.180 CLERICAL	7.10	203,187	5.90	185,538	13.00	388,725
A.20100.198 STIPENDS	0.00	2,400	0.00	10,025	0.00	12,425
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PERSONAL SERVICES Total	13.10	712,847	7.40	380,636	20.50	1,093,483
A.20100.431 LAND/BUILDING RENTAL	0.00	0	0.00	59,078	0.00	59,078
A.20100.434 NON-INSTRUCT EQUIP RENT	0.00	3,934	0.00	13,668	0.00	17,602
A.20100.445 CONTRACT SERVICES	0.00	24,000	0.00	0	0.00	24,000
A.20100.474 IN-DISTRICT TRAVEL	0.00	1,700	0.00	2,500	0.00	4,200
A.20100.475 TRAVEL	0.00	2,700	0.00	5,000	0.00	7,700
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CONTRACTUAL SERVICES Total	0.00	32,334	0.00	80,246	0.00	112,580
A.20100.501 OFFICE SUPPLIES	0.00	9,154	0.00	5,222	0.00	14,376
A.20100.503 PUBLICATIONS	0.00	0	0.00	102	0.00	102
A.20100.552 FOOD SUPPLIES	0.00	0	0.00	511	0.00	511
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SUPPLIES Total	0.00	9,154	0.00	5,835	0.00	14,989
A.20100.801 STATE RETIREMENT(ERS)	0.00	9,955	0.00	37,132	0.00	47,087
A.20100.802 TEACHERS RETIREMENT(TRS)	0.00	1,832	0.00	15,932	0.00	17,764
A.20100.803 SOCIAL SECURITY	0.00	42,837	0.00	21,382	0.00	64,219
A.20100.804 WORKMENS COMP	0.00	4,488	0.00	2,001	0.00	6,489
A.20100.805 MEDICAL	0.00	89,050	0.00	30,212	0.00	119,262
A.20100.806 DENTAL	0.00	8,644	0.00	4,424	0.00	13,068
A.20100.809 MEDICARE	0.00	10,331	0.00	5,521	0.00	15,852
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INSTRUCTION CURRIC DEVEL						
BENEFITS Total	0.00	167,137	0.00	116,604	0.00	283,741
INSTRUCTION CURRIC DEVEL Total	13.10	921,472	7.40	583,321	20.50	1,504,793

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
AREA OFFICES						
A.20101.103 DIRECTOR	1.00	95,429	(1.00)	(95,429)	0.00	0
A.20101.104 ADMINISTRATOR	2.00	188,498	(2.00)	(188,498)	0.00	0
A.20101.179 AREA SUPERINTENDENT	1.00	99,225	(1.00)	(99,225)	0.00	0
A.20101.180 CLERICAL	8.00	233,395	(8.00)	(233,395)	0.00	0
A.20101.198 STIPENDS	0.00	1,800	0.00	(1,800)	0.00	0
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PERSONAL SERVICES Total	12.00	618,347	(12.00)	(618,347)	0.00	0
A.20101.431 LAND/BUILDING RENTAL	0.00	57,750	0.00	(57,750)	0.00	0
A.20101.434 NON-INSTRUCT EQUIP RENT	0.00	1,967	0.00	(1,967)	0.00	0
A.20101.445 CONTRACT SERVICES	0.00	0	0.00	0	0.00	0
A.20101.474 IN-DISTRICT TRAVEL	0.00	2,500	0.00	(2,500)	0.00	0
A.20101.475 TRAVEL	0.00	5,000	0.00	(5,000)	0.00	0
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CONTRACTUAL SERVICES Total	0.00	67,217	0.00	(67,217)	0.00	0
A.20101.501 OFFICE SUPPLIES	0.00	3,000	0.00	(3,000)	0.00	0
A.20101.801 STATE RETIREMENT(ERS)	0.00	11,434	0.00	(11,434)	0.00	0
A.20101.802 TEACHERS RETIREMENT(TRS)	0.00	1,384	0.00	(1,384)	0.00	0
A.20101.803 SOCIAL SECURITY	0.00	36,451	0.00	(36,451)	0.00	0
A.20101.804 WORKMENS COMP	0.00	3,896	0.00	(3,896)	0.00	0
A.20101.805 MEDICAL	0.00	90,400	0.00	(90,400)	0.00	0
A.20101.806 DENTAL	0.00	10,248	0.00	(10,248)	0.00	0
A.20101.809 MEDICARE	0.00	8,964	0.00	(8,964)	0.00	0
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BENEFITS Total	0.00	162,777	0.00	(162,777)	0.00	0
AREA OFFICES Total	12.00	851,341	(12.00)	(851,341)	0.00	0

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
SUPERVISION OF SPC ED						
A.20160.103 DIRECTOR	1.00	100,409	0.00	4,400	1.00	104,809
A.20160.109 ASSIST TO DIRECTOR	1.00	97,140	0.00	4,256	1.00	101,396
A.20160.150 CERTIFIED SUPPORT STAFF	0.00	0	0.40	22,047	0.40	22,047
A.20160.180 CLERICAL	1.00	31,614	6.00	181,615	7.00	213,229
A.20160.198 STIPENDS	0.00	600	0.00	2,578	0.00	3,178
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PERSONAL SERVICES Total	3.00	229,763	6.40	214,896	9.40	444,659
A.20160.434 NON-INSTRUCT EQUIP RENT	0.00	5,663	0.00	129	0.00	5,792
A.20160.441 PRINTING	0.00	0	0.00	4,341	0.00	4,341
A.20160.474 IN-DISTRICT TRAVEL	0.00	500	0.00	0	0.00	500
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CONTRACTUAL SERVICES Total	0.00	6,163	0.00	4,470	0.00	10,633
A.20160.501 OFFICE SUPPLIES	0.00	5,700	0.00	131	0.00	5,831
A.20160.595 PRINTING & ADVERTISING	0.00	4,341	0.00	(4,341)	0.00	0
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SUPPLIES Total	0.00	10,041	0.00	(4,210)	0.00	5,831
A.20160.801 STATE RETIREMENT(ERS)	0.00	1,549	0.00	24,078	0.00	25,627
A.20160.802 TEACHERS RETIREMENT(TRS)	0.00	712	0.00	5,121	0.00	5,833
A.20160.803 SOCIAL SECURITY	0.00	12,936	0.00	12,749	0.00	25,685
A.20160.804 WORKMENS COMP	0.00	1,447	0.00	1,194	0.00	2,641
A.20160.805 MEDICAL	0.00	22,600	0.00	39,872	0.00	62,472
A.20160.806 DENTAL	0.00	2,420	0.00	4,054	0.00	6,474
A.20160.809 MEDICARE	0.00	3,330	0.00	3,115	0.00	6,445
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BENEFITS Total	0.00	44,994	0.00	90,183	0.00	135,177
SUPERVISION OF SPC ED Total	3.00	290,961	6.40	305,339	9.40	596,300

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
SUPERVISION-REG SCH						
A.20200.102 ASSISTANT SUPERINTENDENT	0.00	0	1.00	101,332	1.00	101,332
A.20200.104 ADMINISTRATOR	8.00	438,672	(3.00)	(164,966)	5.00	273,706
A.20200.137 COORDINATOR	1.00	66,143	0.00	3,563	1.00	69,706
A.20200.149 PRINCIPALS SENIOR HIGH	6.00	561,671	0.00	11,027	6.00	572,698
A.20200.150 CERTIFIED SUPPORT STAFF	5.00	238,235	(4.40)	(195,448)	0.60	42,787
A.20200.151 PRINCIPALS MIDDLE SCHOOL	11.00	978,109	0.00	38,751	11.00	1,016,860
A.20200.152 PRINCIPALS ELEMENTARY ED	19.00	1,675,317	0.00	58,410	19.00	1,733,727
A.20200.153 VICE-PRINCIPALS	47.00	3,441,771	1.00	205,401	48.00	3,647,172
A.20200.180 CLERICAL	80.30	1,667,500	3.70	220,653	84.00	1,888,153
A.20200.181 EXTENSION/EXTRA NON CERT	0.00	71,855	0.00	6,705	0.00	78,560
A.20200.198 STIPENDS	0.00	27,000	0.00	88,390	0.00	115,390
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PERSONAL SERVICES Total	177.30	9,166,273	(1.70)	373,818	175.60	9,540,091
A.20200.414 COMMENCEMENT	0.00	24,089	0.00	3,866	0.00	27,955
A.20200.431 LAND/BUILDING RENTAL	0.00	8,900	0.00	204	0.00	9,104
A.20200.434 NON-INSTRUCT EQUIP RENT	0.00	381,104	0.00	14,496	0.00	395,600
A.20200.474 IN-DISTRICT TRAVEL	0.00	500	0.00	0	0.00	500
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CONTRACTUAL SERVICES Total	0.00	414,593	0.00	18,566	0.00	433,159
A.20200.501 OFFICE SUPPLIES	0.00	290,018	0.00	6,978	0.00	296,996
A.20200.552 FOOD SUPPLIES	0.00	200	0.00	4	0.00	204
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SUPPLIES Total	0.00	290,218	0.00	6,982	0.00	297,200
A.20200.801 STATE RETIREMENT(ERS)	0.00	79,442	0.00	138,856	0.00	218,298
A.20200.802 TEACHERS RETIREMENT(TRS)	0.00	26,746	0.00	164,141	0.00	190,887
A.20200.803 SOCIAL SECURITY	0.00	563,236	0.00	15,731	0.00	578,967
A.20200.804 WORKMENS COMP	0.00	57,756	0.00	(1,315)	0.00	56,441
SUPERVISION-REG SCH						
A.20200.805 MEDICAL	0.00	1,180,405	0.00	(58,183)	0.00	1,122,222
A.20200.806 DENTAL	0.00	132,495	0.00	(19,118)	0.00	113,377
A.20200.809 MEDICARE	0.00	132,864	0.00	5,431	0.00	138,295
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BENEFITS Total	0.00	2,172,944	0.00	245,543	0.00	2,418,487
SUPERVISION-REG SCH Total	177.30	12,044,029	(1.70)	644,908	175.60	12,688,937

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
PUPIL SERVICES						
A.20300.103 DIRECTOR	1.00	96,536	0.00	(2,636)	1.00	93,900
A.20300.104 ADMINISTRATOR	0.00	0	2.00	196,759	2.00	196,759
A.20300.109 ASSIST TO DIRECTOR	1.00	84,753	(1.00)	(84,753)	0.00	0
A.20300.137 COORDINATOR	1.00	90,486	0.00	(20,780)	1.00	69,706
A.20300.180 CLERICAL	4.00	107,401	(0.90)	(12,823)	3.10	94,578
A.20300.198 STIPENDS	0.00	900	0.00	5,123	0.00	6,023
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PERSONAL SERVICES Total	7.00	380,076	0.10	80,890	7.10	460,966
A.20300.201 NON-INSTRUCTIONAL EQUIP	0.00	400	0.00	(400)	0.00	0
A.20300.434 NON-INSTRUCT EQUIP RENT	0.00	1,584	0.00	36	0.00	1,620
A.20300.445 CONTRACT SERVICES	0.00	9,999	0.00	18,081	0.00	28,080
A.20300.474 IN-DISTRICT TRAVEL	0.00	450	0.00	0	0.00	450
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CONTRACTUAL SERVICES Total	0.00	12,033	0.00	18,117	0.00	30,150
A.20300.501 OFFICE SUPPLIES	0.00	5,000	0.00	861	0.00	5,861
A.20300.509 ATTENDANCE AWARDS	0.00	500	0.00	(500)	0.00	0
A.20300.543 MISCELLANEOUS SUPPLIES	0.00	0	0.00	511	0.00	511
A.20300.588 PUPIL BEHAVIOR/HOMEBOUND	0.00	730	0.00	(730)	0.00	0
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SUPPLIES Total	0.00	6,230	0.00	142	0.00	6,372
A.20300.801 STATE RETIREMENT(ERS)	0.00	5,262	0.00	5,651	0.00	10,913
A.20300.802 TEACHERS RETIREMENT(TRS)	0.00	981	0.00	8,254	0.00	9,235
A.20300.803 SOCIAL SECURITY	0.00	22,899	0.00	4,012	0.00	26,911
A.20300.804 WORKMENS COMP	0.00	2,395	0.00	332	0.00	2,727
A.20300.805 MEDICAL	0.00	60,600	0.00	(5,004)	0.00	55,596
A.20300.806 DENTAL	0.00	6,972	0.00	(728)	0.00	6,244
PUPIL SERVICES						
A.20300.809 MEDICARE	0.00	5,509	0.00	1,174	0.00	6,683
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BENEFITS Total	0.00	104,618	0.00	13,691	0.00	118,309
PUPIL SERVICES Total	7.00	503,357	0.10	112,440	7.10	615,797

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
SUPERVISION-SPEC SHC						
A.20400.113 PRIN SUMMER/OCC ED/AD EVE	0.00	10,020	0.00	672	0.00	10,692
A.20400.137 COORDINATOR	0.00	8,527	0.00	571	0.00	9,098
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PERSONAL SERVICES Total	0.00	18,547	0.00	1,243	0.00	19,790
A.20400.802 TEACHERS RETIREMENT(TRS)	0.00	67	0.00	432	0.00	499
A.20400.803 SOCIAL SECURITY	0.00	1,151	0.00	75	0.00	1,226
A.20400.804 WORKMENS COMP	0.00	119	0.00	(1)	0.00	118
A.20400.809 MEDICARE	0.00	271	0.00	17	0.00	288
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BENEFITS Total	0.00	1,608	0.00	523	0.00	2,131
SUPERVISION-SPEC SHC Total	0.00	20,155	0.00	1,766	0.00	21,921

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
INFORMATION SYSTEMS/TECHNOLOGY						
A.20650.103 DIRECTOR	1.00	86,518	0.00	3,834	1.00	90,352
A.20650.109 ASSIST TO DIRECTOR	0.00	0	0.00	0	0.00	0
A.20650.132 TEACHER ASSISTANTS	0.00	0	2.00	37,196	2.00	37,196
A.20650.180 CLERICAL	1.83	55,527	1.17	42,818	3.00	98,345
A.20650.198 STIPENDS	0.00	300	0.00	1,129	0.00	1,429
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PERSONAL SERVICES Total	2.83	142,345	3.17	84,977	6.00	227,322
A.20650.434 NON-INSTRUCT EQUIP RENT	0.00	4,646	0.00	105	0.00	4,751
A.20650.475 TRAVEL	0.00	1,000	0.00	0	0.00	1,000
A.20650.484 BOCES SERVICES	0.00	33,000	0.00	(1,500)	0.00	31,500
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CONTRACTUAL SERVICES Total	0.00	38,646	0.00	(1,395)	0.00	37,251
A.20650.501 OFFICE SUPPLIES	0.00	2,000	0.00	46	0.00	2,046
A.20650.505 SUPPLIES - TESTING	0.00	0	0.00	0	0.00	0
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SUPPLIES Total	0.00	2,000	0.00	46	0.00	2,046
A.20650.801 STATE RETIREMENT(ERS)	0.00	2,721	0.00	8,491	0.00	11,212
A.20650.802 TEACHERS RETIREMENT(TRS)	0.00	313	0.00	2,937	0.00	3,250
A.20650.803 SOCIAL SECURITY	0.00	8,827	0.00	5,116	0.00	13,943
A.20650.804 WORKMENS COMP	0.00	897	0.00	437	0.00	1,334
A.20650.805 MEDICAL	0.00	26,885	0.00	25,315	0.00	52,200
A.20650.806 DENTAL	0.00	2,819	0.00	2,024	0.00	4,843
A.20650.809 MEDICARE	0.00	2,063	0.00	1,232	0.00	3,295
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BENEFITS Total	0.00	44,525	0.00	45,552	0.00	90,077
INFORMATION SYSTEMS/TECHNOLOGY Total	2.83	227,516	3.17	129,180	6.00	356,696

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
IN-SERVICE TRAINING						
A.20700.109 ASSIST TO DIRECTOR	0.37	33,620	0.13	14,261	0.50	47,881
A.20700.117 STAFF DEVELOPMNT EXT SVC	0.00	72,003	0.00	(177)	0.00	71,826
A.20700.180 CLERICAL	0.50	8,642	0.00	526	0.50	9,168
A.20700.198 STIPENDS	0.00	333	0.00	416	0.00	749
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PERSONAL SERVICES Total	0.87	114,598	0.13	15,026	1.00	129,624
A.20700.500 INSTRUCTIONAL SUPPLIES	0.00	7,000	0.00	161	0.00	7,161
A.20700.802 TEACHERS RETIREMENT(TRS)	0.00	163	0.00	1,286	0.00	1,449
A.20700.803 SOCIAL SECURITY	0.00	7,043	0.00	749	0.00	7,792
A.20700.804 WORKMENS COMP	0.00	721	0.00	74	0.00	795
A.20700.805 MEDICAL	0.00	3,515	0.00	835	0.00	4,350
A.20700.806 DENTAL	0.00	369	0.00	77	0.00	446
A.20700.809 MEDICARE	0.00	1,661	0.00	218	0.00	1,879
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BENEFITS Total	0.00	13,472	0.00	3,239	0.00	16,711
IN-SERVICE TRAINING Total	0.87	135,070	0.13	18,426	1.00	153,496

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
REGULAR SCHOOL						
A.21100.110 KINDERGARTEN TEACHERS	23.11	1,128,338	12.89	864,946	36.00	1,993,284
A.21100.111 SABATICAL LEAVE	0.00	0	6.00	127,694	6.00	127,694
A.21100.120 TEACHERS, GRADE 1-5/6	250.36	10,654,577	20.34	4,324,028	270.70	14,978,605
A.21100.121 SECURITY	0.00	174,504	7.00	98,867	7.00	273,371
A.21100.130 TEACHERS, GRADE 7-8	189.57	8,604,306	(2.97)	952,806	186.60	9,557,112
A.21100.132 TEACHER ASSISTANTS	118.95	2,261,456	57.55	1,521,460	176.50	3,782,916
A.21100.135 TEACHERS, GRADE 9-12	268.60	11,817,592	1.40	2,114,438	270.00	13,932,030
A.21100.140 SUBSTITUTE SERVICE	41.40	1,015,682	28.60	627,544	70.00	1,643,226
A.21100.145 LONG TERM SUBS	0.00	303,211	0.00	364	0.00	303,575
A.21100.150 CERTIFIED SUPPORT STAFF	2.50	134,310	3.50	175,268	6.00	309,578
A.21100.160 SUPPORT STAFF NON CERT.	1.00	29,138	0.00	1,775	1.00	30,913
A.21100.170 SCHOOL MONITORS	20.50	338,400	23.00	693,873	43.50	1,032,273
A.21100.177 HOMEBOUND	0.00	471,960	0.00	19,152	0.00	491,112
A.21100.180 CLERICAL	0.00	0	1.00	26,522	1.00	26,522
A.21100.181 EXTENSION/EXTRA NON CERT	0.00	0	0.00	5,450	0.00	5,450
A.21100.185 EXTENSION/EXTRA CERTIFIED	0.00	391,852	0.00	18,466	0.00	410,318
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PERSONAL SERVICES Total	915.99	37,325,326	158.31	11,572,653	1,074.30	48,897,979
A.21100.201 NON-INSTRUCTIONAL EQUIP	0.00	0	0.00	25,000	0.00	25,000
A.21100.202 INSTRUCTIONAL EQUIPMENT	0.00	168,692	0.00	(168,692)	0.00	0
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EQUIPMENT Total	0.00	168,692	0.00	(143,692)	0.00	25,000
A.21100.407 CONSULTANT	0.00	7,504	0.00	0	0.00	7,504
A.21100.409 MINI GRANT	0.00	31,620	0.00	0	0.00	31,620
A.21100.445 CONTRACT SERVICES	0.00	79,850	0.00	10,795	0.00	90,645
A.21100.446 TUITION - OTHER DISTRICTS	0.00	5,660,000	0.00	2,066,323	0.00	7,726,323
A.21100.448 CATERED FOOD	0.00	1,000	0.00	(1,000)	0.00	0
A.21100.451 SECURITY SERVICES	0.00	140,000	0.00	77,880	0.00	217,880

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
REGULAR SCHOOL						
A.21100.452 TELEPHONE	0.00	500	0.00	0	0.00	500
A.21100.456 PROFESSIONAL MEMBERSHIP	0.00	0	0.00	18,695	0.00	18,695
A.21100.464 EDUCATIONAL TESING SVCS	0.00	9,120	0.00	0	0.00	9,120
A.21100.465 EQUIPMENT REPAIR	0.00	63,875	0.00	0	0.00	63,875
A.21100.473 POSTAGE	0.00	0	0.00	2,000	0.00	2,000
A.21100.474 IN-DISTRICT TRAVEL	0.00	10,150	0.00	(150)	0.00	10,000
A.21100.475 TRAVEL	0.00	4,500	0.00	77,980	0.00	82,480
A.21100.479 MAINTENANCE AGREEMENTS	0.00	1,680	0.00	0	0.00	1,680
A.21100.480 TEXTBOOKS/NYSTL	0.00	1,320,000	0.00	97,528	0.00	1,417,528
A.21100.484 BOCES SERVICES	0.00	34,600	0.00	(7,000)	0.00	27,600
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CONTRACTUAL SERVICES Total	0.00	7,364,399	0.00	2,343,051	0.00	9,707,450
A.21100.500 INSTRUCTIONAL SUPPLIES	0.00	534,916	0.00	29,815	0.00	564,731
A.21100.503 PUBLICATIONS	0.00	0	0.00	8,900	0.00	8,900
A.21100.505 SUPPLIES - TESTING	0.00	6,000	0.00	(6,000)	0.00	0
A.21100.543 MISCELLANEOUS SUPPLIES	0.00	0	0.00	18,000	0.00	18,000
A.21100.550 NON CAPITALIZED EQUIPMENT	0.00	0	0.00	173,014	0.00	173,014
A.21100.567 RIF BOOKS	0.00	23,863	0.00	548	0.00	24,411
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SUPPLIES Total	0.00	564,779	0.00	224,277	0.00	789,056
A.21100.801 STATE RETIREMENT(ERS)	0.00	(35,640)	0.00	191,653	0.00	156,013
A.21100.802 TEACHERS RETIREMENT(TRS)	0.00	145,912	0.00	1,046,569	0.00	1,192,481
A.21100.803 SOCIAL SECURITY	0.00	2,391,356	0.00	633,484	0.00	3,024,840
A.21100.804 WORKMENS COMP	0.00	238,285	0.00	57,065	0.00	295,350
A.21100.805 MEDICAL	0.00	6,055,562	0.00	2,331,047	0.00	8,386,609
A.21100.806 DENTAL	0.00	653,612	0.00	33,014	0.00	686,626
A.21100.809 MEDICARE	0.00	547,466	0.00	160,571	0.00	708,037
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REGULAR SCHOOL						
BENEFITS Total	0.00	9,996,553	0.00	4,453,403	0.00	14,449,956
REGULAR SCHOOL Total	915.99	55,419,749	158.31	18,449,692	1,074.30	73,869,441

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
INQUIRY & ACCELERATION						
A.21120.120 TEACHERS, GRADE 1-5/6	1.00	37,775	0.00	5,385	1.00	43,160
A.21120.202 INSTRUCTIONAL EQUIPMENT	0.00	25,452	0.00	585	0.00	26,037
A.21120.500 INSTRUCTIONAL SUPPLIES	0.00	75,000	0.00	1,725	0.00	76,725
A.21120.802 TEACHERS RETIREMENT (TRS)	0.00	136	0.00	952	0.00	1,088
A.21120.803 SOCIAL SECURITY	0.00	2,342	0.00	334	0.00	2,676
A.21120.804 WORKMENS COMP	0.00	238	0.00	34	0.00	272
A.21120.806 DENTAL	0.00	996	0.00	(104)	0.00	892
A.21120.809 MEDICARE	0.00	548	0.00	78	0.00	626
BENEFITS Total	0.00	4,260	0.00	1,294	0.00	5,554
INQUIRY & ACCELERATION Total	1.00	142,487	0.00	8,989	1.00	151,476

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
ALTERNATIVE PROGRAMS						
A.21130.120 TEACHERS, GRADE 1-5/6	1.00	45,516	1.00	49,794	2.00	95,310
A.21130.130 TEACHERS, GRADE 7-8	10.20	458,186	(0.20)	56,864	10.00	515,050
A.21130.132 TEACHER ASSISTANTS	10.20	208,998	(5.20)	(99,378)	5.00	109,620
A.21130.135 TEACHERS, GRADE 9-12	3.30	127,600	(1.50)	(43,626)	1.80	83,974
A.21130.150 CERTIFIED SUPPORT STAFF	0.00	0	1.00	42,105	1.00	42,105
A.21130.180 CLERICAL	1.00	25,927	0.00	1,579	1.00	27,506
A.21130.183 GUIDANCE COUNSELOR/MIDDLE	1.00	59,503	0.00	6,349	1.00	65,852
A.21130.185 EXTENSION/EXTRA CERTIFIED	0.00	135,132	0.00	5,487	0.00	140,619
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PERSONAL SERVICES Total	26.70	1,060,862	(4.90)	19,174	21.80	1,080,036
A.21130.434 NON-INSTRUCT EQUIP RENT	0.00	0	0.00	0	0.00	0
A.21130.500 INSTRUCTIONAL SUPPLIES	0.00	0	0.00	0	0.00	0
A.21130.501 OFFICE SUPPLIES	0.00	0	0.00	0	0.00	0
A.21130.550 NON CAPITALIZED EQUIPMENT	0.00	0	0.00	0	0.00	0
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SUPPLIES Total	0.00	0	0.00	0	0.00	0
A.21130.801 STATE RETIREMENT(ERS)	0.00	1,270	0.00	1,866	0.00	3,136
A.21130.802 TEACHERS RETIREMENT(TRS)	0.00	3,728	0.00	22,799	0.00	26,527
A.21130.803 SOCIAL SECURITY	0.00	65,770	0.00	1,101	0.00	66,871
A.21130.804 WORKMENS COMP	0.00	6,686	0.00	(30)	0.00	6,656
A.21130.805 MEDICAL	0.00	171,000	0.00	(7,440)	0.00	163,560
A.21130.806 DENTAL	0.00	19,093	0.00	(5,988)	0.00	13,105
A.21130.809 MEDICARE	0.00	15,379	0.00	280	0.00	15,659
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BENEFITS Total	0.00	282,926	0.00	12,588	0.00	295,514
ALTERNATIVE PROGRAMS Total	26.70	1,343,788	(4.90)	31,762	21.80	1,375,550

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
PHYSICAL EDUCATION						
A.21180.114 SUPERVISOR	1.00	24,331	0.00	1,544	1.00	25,875
A.21180.120 TEACHERS, GRADE 1-5/6	28.40	1,264,553	0.00	215,483	28.40	1,480,036
A.21180.130 TEACHERS, GRADE 7-8	19.00	838,085	2.60	251,513	21.60	1,089,598
A.21180.132 TEACHER ASSISTANTS	8.00	141,432	(1.00)	(342)	7.00	141,090
A.21180.135 TEACHERS, GRADE 9-12	21.80	1,102,415	0.20	266,636	22.00	1,369,051
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PERSONAL SERVICES Total	78.20	3,370,816	1.80	734,834	80.00	4,105,650
A.21180.202 INSTRUCTIONAL EQUIPMENT	0.00	7,500	0.00	172	0.00	7,672
A.21180.474 IN-DISTRICT TRAVEL	0.00	2,200	0.00	0	0.00	2,200
A.21180.500 INSTRUCTIONAL SUPPLIES	0.00	31,000	0.00	713	0.00	31,713
A.21180.801 STATE RETIREMENT(ERS)	0.00	1,192	0.00	1,758	0.00	2,950
A.21180.802 TEACHERS RETIREMENT(TRS)	0.00	12,044	0.00	90,768	0.00	102,812
A.21180.803 SOCIAL SECURITY	0.00	208,991	0.00	45,397	0.00	254,388
A.21180.804 WORKMENS COMP	0.00	21,238	0.00	3,764	0.00	25,002
A.21180.805 MEDICAL	0.00	470,320	0.00	121,280	0.00	591,600
A.21180.806 DENTAL	0.00	51,681	0.00	(2,959)	0.00	48,722
A.21180.809 MEDICARE	0.00	48,880	0.00	10,650	0.00	59,530
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BENEFITS Total	0.00	814,346	0.00	270,658	0.00	1,085,004
PHYSICAL EDUCATION Total	78.20	4,225,862	1.80	1,006,377	80.00	5,232,239

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
SPEC ED-HDCP. CHILDREN						
A.22500.120 TEACHERS, GRADE 1-5/6	209.00	9,090,730	9.50	1,729,589	218.50	10,820,319
A.22500.122 THERAPISTS	16.90	722,291	(0.30)	111,803	16.60	834,094
A.22500.128 SPEECH/LANG PATHOLOGIST	65.30	2,941,889	(1.40)	459,998	63.90	3,401,887
A.22500.130 TEACHERS, GRADE 7-8	66.30	2,903,762	0.00	460,116	66.30	3,363,878
A.22500.132 TEACHER ASSISTANTS	388.00	6,942,363	58.00	2,242,853	446.00	9,185,216
A.22500.133 OCC/PHYS THERAPIST ASSIST	3.00	75,325	0.00	8,839	3.00	84,164
A.22500.135 TEACHERS, GRADE 9-12	79.70	3,456,149	(1.00)	472,155	78.70	3,928,304
A.22500.144 SCHOOL HEALTH ATTEND	11.60	239,046	0.00	28,844	11.60	267,890
A.22500.145 LONG TERM SUBS	0.00	0	1.00	40,490	1.00	40,490
A.22500.150 CERTIFIED SUPPORT STAFF	2.00	98,212	0.00	27,092	2.00	125,304
A.22500.151 PRINCIPALS MIDDLE SCHOOL	1.00	89,494	0.00	4,989	1.00	94,483
A.22500.154 PSYCHOLOGISTS	3.00	160,446	(2.10)	(98,938)	0.90	61,508
A.22500.155 SOCIAL WORKERS	2.00	116,761	(2.00)	(116,761)	0.00	0
A.22500.175 NURSE	2.00	62,550	0.00	7,213	2.00	69,763
A.22500.177 HOMEBOUND	0.00	262,200	0.00	10,640	0.00	272,840
A.22500.180 CLERICAL	4.50	138,328	(2.50)	(74,702)	2.00	63,626
A.22500.185 EXTENSION/EXTRA CERTIFIED	0.00	102,546	0.00	336,879	0.00	439,425
A.22500.191 GUID. COUNSELOR - HIGH	1.00	43,887	0.00	10,701	1.00	54,588
A.22500.198 STIPENDS	0.00	300	0.00	1,167	0.00	1,467
PERSONAL SERVICES Total	855.30	27,446,279	59.20	5,662,967	914.50	33,109,246
A.22500.202 INSTRUCTIONAL EQUIPMENT	0.00	27,000	0.00	621	0.00	27,621
A.22500.407 CONSULTANT	0.00	24,000	0.00	(1,300)	0.00	22,700
A.22500.416 EQUIPMENT RENT - INSTRUCT	0.00	5,000	0.00	0	0.00	5,000
A.22500.428 ADVERTISING	0.00	200	0.00	0	0.00	200
A.22500.443 LEGAL SERVICES	0.00	25,000	0.00	0	0.00	25,000
A.22500.446 TUITION - OTHER DISTRICTS	0.00	986,325	0.00	1,024,497	0.00	2,010,822
A.22500.449 FEES/IMPAIRED HEARING	0.00	10,000	0.00	0	0.00	10,000
SPEC ED-HDCP. CHILDREN						

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
A.22500.456 PROFESSIONAL MEMBERSHIP	0.00	0	0.00	2,500	0.00	2,500
A.22500.465 EQUIPMENT REPAIR	0.00	500	0.00	0	0.00	500
A.22500.468 CENTRO STUDENT TOKENS	0.00	300	0.00	0	0.00	300
A.22500.474 IN-DISTRICT TRAVEL	0.00	15,000	0.00	0	0.00	15,000
A.22500.475 TRAVEL	0.00	500	0.00	0	0.00	500
A.22500.484 BOCES SERVICES	0.00	925,000	0.00	168,329	0.00	1,093,329
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CONTRACTUAL SERVICES Total	0.00	1,991,825	0.00	1,194,026	0.00	3,185,851
A.22500.500 INSTRUCTIONAL SUPPLIES	0.00	30,200	0.00	694	0.00	30,894
A.22500.558 FOSTER GRAD/ADPT HE	0.00	9,900	0.00	227	0.00	10,127
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SUPPLIES Total	0.00	40,100	0.00	921	0.00	41,021
A.22500.801 STATE RETIREMENT(ERS)	0.00	62,398	0.00	135,295	0.00	197,693
A.22500.802 TEACHERS RETIREMENT(TRS)	0.00	94,057	0.00	695,482	0.00	789,539
A.22500.803 SOCIAL SECURITY	0.00	1,701,569	0.00	350,751	0.00	2,052,320
A.22500.804 WORKMENS COMP	0.00	172,910	0.00	26,727	0.00	199,637
A.22500.805 MEDICAL	0.00	5,523,255	0.00	1,481,763	0.00	7,005,018
A.22500.806 DENTAL	0.00	606,917	0.00	(7,191)	0.00	599,726
A.22500.809 MEDICARE	0.00	397,949	0.00	82,142	0.00	480,091
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BENEFITS Total	0.00	8,559,055	0.00	2,764,969	0.00	11,324,024
SPEC ED-HDCP. CHILDREN Total	855.30	38,064,259	59.20	9,623,504	914.50	47,687,763

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
OCCUP TRADE TECH						
A.22800.132 TEACHER ASSISTANTS	4.00	77,675	(1.00)	(12,479)	3.00	65,196
A.22800.135 TEACHERS, GRADE 9-12	40.60	2,018,906	(1.60)	355,441	39.00	2,374,347
A.22800.150 CERTIFIED SUPPORT STAFF	1.60	75,871	0.00	15,580	1.60	91,451
A.22800.180 CLERICAL	1.00	22,651	0.00	1,380	1.00	24,031
A.22800.185 EXTENSION/EXTRA CERTIFIED	0.00	22,210	0.00	0	0.00	22,210
A.22800.198 STIPENDS	0.00	300	0.00	1,003	0.00	1,303
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PERSONAL SERVICES Total	47.20	2,217,613	(2.60)	360,925	44.60	2,578,538
A.22800.214 OCCUPATIONAL ED EQUIPMENT	0.00	19,963	0.00	459	0.00	20,422
A.22800.445 CONTRACT SERVICES	0.00	5,000	0.00	0	0.00	5,000
A.22800.479 MAINTENANCE AGREEMENTS	0.00	1,680	0.00	0	0.00	1,680
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CONTRACTUAL SERVICES Total	0.00	6,680	0.00	0	0.00	6,680
A.22800.500 INSTRUCTIONAL SUPPLIES	0.00	99,733	0.00	(13,973)	0.00	85,760
A.22800.801 STATE RETIREMENT(ERS)	0.00	1,110	0.00	2,423	0.00	3,533
A.22800.802 TEACHERS RETIREMENT(TRS)	0.00	7,898	0.00	56,475	0.00	64,373
A.22800.803 SOCIAL SECURITY	0.00	137,489	0.00	22,378	0.00	159,867
A.22800.804 WORKMENS COMP	0.00	13,976	0.00	1,392	0.00	15,368
A.22800.805 MEDICAL	0.00	292,100	0.00	38,416	0.00	330,516
A.22800.806 DENTAL	0.00	31,232	0.00	(2,909)	0.00	28,323
A.22800.809 MEDICARE	0.00	32,160	0.00	5,228	0.00	37,388
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BENEFITS Total	0.00	515,965	0.00	123,403	0.00	639,368
OCCUP TRADE TECH Total	47.20	2,859,954	(2.60)	470,814	44.60	3,330,768

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
CONTINUING ED SCH						
A.23100.451 SECURITY SERVICES	0.00	1,500	0.00	(1,500)	0.00	0
SUMMER SCHOOL						
A.23200.134 MEDIA SPECIALISTS	0.00	7,104	0.00	356	0.00	7,460
A.23200.135 TEACHERS, GRADE 9-12	0.00	132,000	0.00	6,736	0.00	138,736
A.23200.140 SUBSTITUTE SERVICE	0.00	6,000	0.00	0	0.00	6,000
A.23200.170 SCHOOL MONITORS	0.00	3,120	0.00	390	0.00	3,510
A.23200.175 NURSE	0.00	4,875	0.00	536	0.00	5,411
A.23200.180 CLERICAL	0.00	6,084	0.00	370	0.00	6,454
A.23200.185 EXTENSION/EXTRA CERTIFIED	0.00	9,000	0.00	0	0.00	9,000
PERSONAL SERVICES Total	0.00	168,183	0.00	8,388	0.00	176,571
A.23200.416 EQUIPMENT RENT - INSTRUCT	0.00	2,880	0.00	0	0.00	2,880
A.23200.445 CONTRACT SERVICES	0.00	1,000	0.00	0	0.00	1,000
A.23200.461 AUTO/TRUCK REPAIR	0.00	890	0.00	0	0.00	890
CONTRACTUAL SERVICES Total	0.00	4,770	0.00	0	0.00	4,770
A.23200.500 INSTRUCTIONAL SUPPLIES	0.00	8,881	0.00	203	0.00	9,084
A.23200.575 GAS & OIL	0.00	200	0.00	4	0.00	204
SUPPLIES Total	0.00	9,081	0.00	207	0.00	9,288
A.23200.801 STATE RETIREMENT(ERS)	0.00	1,087	0.00	3,004	0.00	4,091
A.23200.802 TEACHERS RETIREMENT(TRS)	0.00	547	0.00	3,297	0.00	3,844
A.23200.803 SOCIAL SECURITY	0.00	10,414	0.00	527	0.00	10,941
A.23200.804 WORKMENS COMP	0.00	1,034	0.00	49	0.00	1,083
A.23200.809 MEDICARE	0.00	2,486	0.00	80	0.00	2,566
BENEFITS Total	0.00	15,568	0.00	6,957	0.00	22,525
SUMMER SCHOOL Total	0.00	197,602	0.00	15,552	0.00	213,154

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
SCH LIBRARY-AUDIO VI						
A.26100.134 MEDIA SPECIALISTS	19.30	925,246	(11.90)	(591,695)	7.40	333,551
A.26100.434 NON-INSTRUCT EQUIP RENT	0.00	950	0.00	879	0.00	1,829
A.26100.484 BOCES SERVICES	0.00	0	0.00	2,475	0.00	2,475
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CONTRACTUAL SERVICES Total	0.00	950	0.00	3,354	0.00	4,304
A.26100.500 INSTRUCTIONAL SUPPLIES	0.00	67,405	0.00	8,153	0.00	75,558
A.26100.503 PUBLICATIONS	0.00	28,789	0.00	691	0.00	29,480
A.26100.513 REFERENCE MATERIALS	0.00	64,725	0.00	(4,017)	0.00	60,708
A.26100.514 LIBRARY BOOKS STATE AIDED	0.00	144,823	0.00	3,330	0.00	148,153
A.26100.515 AV SUPPLIES	0.00	0	0.00	12,276	0.00	12,276
A.26100.516 PROF. LIBRARY SUPPLIES	0.00	0	0.00	1,125	0.00	1,125
A.26100.550 NON CAPITALIZED EQUIPMENT	0.00	0	0.00	2,046	0.00	2,046
A.26100.551 FILMS & VIDEO TAPES	0.00	7,592	0.00	268	0.00	7,860
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SUPPLIES Total	0.00	313,335	0.00	23,871	0.00	337,206
A.26100.801 STATE RETIREMENT(ERS)	0.00	(108)	0.00	108	0.00	0
A.26100.802 TEACHERS RETIREMENT(TRS)	0.00	3,437	0.00	4,969	0.00	8,406
A.26100.803 SOCIAL SECURITY	0.00	57,360	0.00	(36,680)	0.00	20,680
A.26100.804 WORKMENS COMP	0.00	5,830	0.00	(3,729)	0.00	2,101
A.26100.805 MEDICAL	0.00	132,220	0.00	(80,020)	0.00	52,200
A.26100.806 DENTAL	0.00	15,958	0.00	(11,624)	0.00	4,334
A.26100.809 MEDICARE	0.00	13,416	0.00	(8,579)	0.00	4,837
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BENEFITS Total	0.00	228,113	0.00	(135,555)	0.00	92,558
SCH LIBRARY-AUDIO VI Total	19.30	1,467,644	(11.90)	(700,025)	7.40	767,619

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
COMPUTER ASSIST INST						
A.26300.109 ASSIST TO DIRECTOR	0.00	0	1.00	77,441	1.00	77,441
A.26300.135 TEACHERS, GRADE 9-12	0.50	17,961	(0.50)	(17,961)	0.00	0
A.26300.150 CERTIFIED SUPPORT STAFF	0.00	0	0.50	19,475	0.50	19,475
A.26300.180 CLERICAL	1.00	19,054	0.00	1,460	1.00	20,514
A.26300.198 STIPENDS	0.00	0	0.00	1,268	0.00	1,268
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PERSONAL SERVICES Total	1.50	37,015	1.00	81,683	2.50	118,698
A.26300.221 COMPUTER HD'W EXP AID	0.00	310,000	0.00	(33,752)	0.00	276,248
A.26300.452 TELEPHONE	0.00	211,248	0.00	(34,797)	0.00	176,451
A.26300.465 EQUIPMENT REPAIR	0.00	65,000	0.00	0	0.00	65,000
A.26300.484 BOCES SERVICES	0.00	8,240	0.00	(8,240)	0.00	0
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CONTRACTUAL SERVICES Total	0.00	284,488	0.00	(43,037)	0.00	241,451
A.26300.500 INSTRUCTIONAL SUPPLIES	0.00	4,543	0.00	(4,543)	0.00	0
A.26300.519 COMPUTER SOFTWARE	0.00	175,727	0.00	(452)	0.00	175,275
A.26300.520 COMPUTER/TELECOMM SUPPLY	0.00	2,580	0.00	8,488	0.00	11,068
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SUPPLIES Total	0.00	182,850	0.00	3,493	0.00	186,343
A.26300.801 STATE RETIREMENT(ERS)	0.00	934	0.00	1,405	0.00	2,339
A.26300.802 TEACHERS RETIREMENT(TRS)	0.00	65	0.00	2,410	0.00	2,475
A.26300.803 SOCIAL SECURITY	0.00	2,295	0.00	5,064	0.00	7,359
A.26300.804 WORKMENS COMP	0.00	233	0.00	477	0.00	710
A.26300.805 MEDICAL	0.00	11,300	0.00	10,450	0.00	21,750
A.26300.806 DENTAL	0.00	1,210	0.00	766	0.00	1,976
A.26300.809 MEDICARE	0.00	536	0.00	1,184	0.00	1,720
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COMPUTER ASSIST INST						
BENEFITS Total	0.00	16,573	0.00	21,756	0.00	38,329
COMPUTER ASSIST INST Total	1.50	830,926	1.00	30,143	2.50	861,069

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
ATTENDANCE						
A.28050.132 TEACHER ASSISTANTS	2.00	41,720	0.00	5,207	2.00	46,927
A.28050.136 ATTENDANCE TEACHERS	0.00	0	1.00	86,468	1.00	86,468
A.28050.180 CLERICAL	1.00	31,526	0.00	1,920	1.00	33,446
A.28050.185 EXTENSION/EXTRA CERTIFIED	0.00	2,250	0.00	112	0.00	2,362
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PERSONAL SERVICES Total	3.00	75,496	1.00	93,707	4.00	169,203
A.28050.501 OFFICE SUPPLIES	0.00	500	0.00	11	0.00	511
A.28050.801 STATE RETIREMENT(ERS)	0.00	1,545	0.00	2,268	0.00	3,813
A.28050.802 TEACHERS RETIREMENT(TRS)	0.00	158	0.00	3,263	0.00	3,421
A.28050.803 SOCIAL SECURITY	0.00	4,682	0.00	5,809	0.00	10,491
A.28050.804 WORKMENS COMP	0.00	475	0.00	487	0.00	962
A.28050.805 MEDICAL	0.00	22,600	0.00	12,200	0.00	34,800
A.28050.806 DENTAL	0.00	2,420	0.00	130	0.00	2,550
A.28050.809 MEDICARE	0.00	1,095	0.00	1,358	0.00	2,453
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BENEFITS Total	0.00	32,975	0.00	25,515	0.00	58,490
ATTENDANCE Total	3.00	108,971	1.00	119,233	4.00	228,204

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
GUIDANCE						
A.28100.132 TEACHER ASSISTANTS	1.00	18,169	(1.00)	(18,169)	0.00	0
A.28100.180 CLERICAL	13.00	222,620	0.00	18,294	13.00	240,914
A.28100.183 GUIDANCE COUNSELOR/MIDDLE	12.00	667,077	(5.00)	(288,037)	7.00	379,040
A.28100.185 EXTENSION/EXTRA CERTIFIED	0.00	0	0.00	4,282	0.00	4,282
A.28100.191 GUID. COUNSELOR - HIGH	21.00	1,181,732	0.00	156,086	21.00	1,337,818
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PERSONAL SERVICES Total	47.00	2,089,598	(6.00)	(127,544)	41.00	1,962,054
A.28100.431 LAND/BUILDING RENTAL	0.00	900	0.00	20	0.00	920
A.28100.445 CONTRACT SERVICES	0.00	0	0.00	0	0.00	0
A.28100.456 PROFESSIONAL MEMBERSHIP	0.00	100	0.00	0	0.00	100
A.28100.464 EDUCATIONAL TESING SVCS	0.00	3,000	0.00	0	0.00	3,000
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CONTRACTUAL SERVICES Total	0.00	4,000	0.00	20	0.00	4,020
A.28100.500 INSTRUCTIONAL SUPPLIES	0.00	2,600	0.00	59	0.00	2,659
A.28100.501 OFFICE SUPPLIES	0.00	4,300	0.00	98	0.00	4,398
A.28100.543 MISCELLANEOUS SUPPLIES	0.00	3,400	0.00	70	0.00	3,470
A.28100.552 FOOD SUPPLIES	0.00	1,700	0.00	35	0.00	1,735
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SUPPLIES Total	0.00	12,000	0.00	262	0.00	12,262
A.28100.801 STATE RETIREMENT(ERS)	0.00	8,563	0.00	13,099	0.00	21,662
A.28100.802 TEACHERS RETIREMENT(TRS)	0.00	6,718	0.00	36,658	0.00	43,376
A.28100.803 SOCIAL SECURITY	0.00	129,557	0.00	(8,116)	0.00	121,441
A.28100.804 WORKMENS COMP	0.00	13,168	0.00	(1,149)	0.00	12,019
A.28100.805 MEDICAL	0.00	272,850	0.00	(5,802)	0.00	267,048
A.28100.806 DENTAL	0.00	30,246	0.00	(7,238)	0.00	23,008
A.28100.809 MEDICARE	0.00	30,300	0.00	(1,853)	0.00	28,447
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GUIDANCE						
BENEFITS Total	0.00	491,402	0.00	25,599	0.00	517,001
GUIDANCE Total	47.00	2,597,000	(6.00)	(101,663)	41.00	2,495,337

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
HEALTH SERVICES						
A.28150.103 DIRECTOR	1.00	75,166	0.00	1,596	1.00	76,762
A.28150.105 PERSONNEL ADMINISTRATION	1.00	53,170	0.00	3,359	1.00	56,529
A.28150.116 AUDIOLOGIST	1.00	43,410	0.00	7,020	1.00	50,430
A.28150.118 PHYSICIANS	0.50	10,032	0.00	0	0.50	10,032
A.28150.140 SUBSTITUTE SERVICE	0.00	121,950	1.00	46,266	1.00	168,216
A.28150.144 SCHOOL HEALTH ATTEND	11.40	217,696	1.00	50,844	12.40	268,540
A.28150.175 NURSE	42.60	1,335,125	(23.54)	(653,054)	19.06	682,071
A.28150.180 CLERICAL	2.50	71,674	0.00	4,364	2.50	76,038
A.28150.181 EXTENSION/EXTRA NON CERT	0.00	0	0.00	2,518	0.00	2,518
A.28150.182 OVERTIME	0.00	3,500	0.00	385	0.00	3,885
A.28150.198 STIPENDS	0.00	900	0.00	960	0.00	1,860
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PERSONAL SERVICES Total	60.00	1,932,623	(21.54)	(535,742)	38.46	1,396,881
A.28150.407 CONSULTANT	0.00	0	0.00	5,000	0.00	5,000
A.28150.420 IN SERVICE TRAINING	0.00	3,000	0.00	3,000	0.00	6,000
A.28150.434 NON-INSTRUCT EQUIP RENT	0.00	950	0.00	21	0.00	971
A.28150.445 CONTRACT SERVICES	0.00	600	0.00	2,000	0.00	2,600
A.28150.453 CELLULAR SERVICES	0.00	720	0.00	240	0.00	960
A.28150.462 HEALTH OTHER DISTRICT	0.00	160,000	0.00	140,000	0.00	300,000
A.28150.465 EQUIPMENT REPAIR	0.00	900	0.00	0	0.00	900
A.28150.474 IN-DISTRICT TRAVEL	0.00	2,260	0.00	0	0.00	2,260
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CONTRACTUAL SERVICES Total	0.00	168,430	0.00	150,261	0.00	318,691
A.28150.501 OFFICE SUPPLIES	0.00	900	0.00	20	0.00	920
A.28150.502 MEDICAL SUPPLIES	0.00	21,000	0.00	15,883	0.00	36,883
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SUPPLIES Total	0.00	21,900	0.00	15,903	0.00	37,803
A.28150.801 STATE RETIREMENT(ERS)	0.00	86,303	0.00	67,490	0.00	153,793
A.28150.802 TEACHERS RETIREMENT(TRS)	0.00	267	0.00	2,406	0.00	2,673
A.28150.803 SOCIAL SECURITY	0.00	117,654	0.00	(33,991)	0.00	83,663
A.28150.804 WORKMENS COMP	0.00	12,174	0.00	(4,120)	0.00	8,054
A.28150.805 MEDICAL	0.00	388,590	0.00	(131,404)	0.00	257,186
A.28150.806 DENTAL	0.00	41,041	0.00	(17,980)	0.00	23,061
A.28150.809 MEDICARE	0.00	28,023	0.00	(7,771)	0.00	20,252
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BENEFITS Total	0.00	674,052	0.00	(125,370)	0.00	548,682
HEALTH SERVICES Total	60.00	2,797,005	(21.54)	(494,948)	38.46	2,302,057

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
PSYCHOLOGICAL SERV						
A.28200.132 TEACHER ASSISTANTS	1.00	17,596	(1.00)	(17,596)	0.00	0
A.28200.150 CERTIFIED SUPPORT STAFF	5.80	86,997	1.60	23,997	7.40	110,994
A.28200.154 PSYCHOLOGISTS	32.85	1,665,108	(19.00)	(761,318)	13.85	903,790
A.28200.155 SOCIAL WORKERS	0.00	0	0.00	3,755	0.00	3,755
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PERSONAL SERVICES Total	39.65	1,769,701	(18.40)	(751,162)	21.25	1,018,539
A.28200.501 OFFICE SUPPLIES	0.00	19,600	0.00	450	0.00	20,050
A.28200.505 SUPPLIES - TESTING	0.00	25,000	0.00	10,805	0.00	35,805
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SUPPLIES Total	0.00	44,600	0.00	11,255	0.00	55,855
A.28200.802 TEACHERS RETIREMENT(TRS)	0.00	6,059	0.00	16,812	0.00	22,871
A.28200.803 SOCIAL SECURITY	0.00	109,726	0.00	(46,618)	0.00	63,108
A.28200.804 WORKMENS COMP	0.00	11,147	0.00	(4,884)	0.00	6,263
A.28200.805 MEDICAL	0.00	209,220	0.00	(115,695)	0.00	93,525
A.28200.806 DENTAL	0.00	22,750	0.00	(14,241)	0.00	8,509
A.28200.809 MEDICARE	0.00	25,664	0.00	(10,897)	0.00	14,767
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BENEFITS Total	0.00	384,566	0.00	(175,523)	0.00	209,043
PSYCHOLOGICAL SERV Total	39.65	2,198,867	(18.40)	(915,430)	21.25	1,283,437

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
SOCIAL WORK SERVICES						
A.28250.155 SOCIAL WORKERS	21.85	1,089,090	(6.25)	(242,075)	15.60	847,015
A.28250.474 IN-DISTRICT TRAVEL	0.00	2,000	0.00	0	0.00	2,000
A.28250.501 OFFICE SUPPLIES	0.00	250	0.00	5	0.00	255
A.28250.801 STATE RETIREMENT(ERS)	0.00	(299)	0.00	299	0.00	0
A.28250.802 TEACHERS RETIREMENT(TRS)	0.00	4,220	0.00	17,125	0.00	21,345
A.28250.803 SOCIAL SECURITY	0.00	67,520	0.00	(15,005)	0.00	52,515
A.28250.804 WORKMENS COMP	0.00	6,857	0.00	(1,664)	0.00	5,193
A.28250.805 MEDICAL	0.00	161,425	0.00	(55,285)	0.00	106,140
A.28250.806 DENTAL	0.00	17,783	0.00	(6,518)	0.00	11,265
A.28250.809 MEDICARE	0.00	15,791	0.00	(3,510)	0.00	12,281
BENEFITS Total	0.00	273,297	0.00	(64,558)	0.00	208,739
SOCIAL WORK SERVICES Total	21.85	1,364,637	(6.25)	(306,628)	15.60	1,058,009

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
CO-CURR. ACTIVITIES						
A.28500.156 EXTRA CURRICULAR ACTIVITY	0.00	126,762	0.00	15,263	0.00	142,025
A.28500.456 PROFESSIONAL MEMBERSHIP	0.00	575	0.00	0	0.00	575
A.28500.499 SUPER'S STUDENT CABINET	0.00	5,000	0.00	0	0.00	5,000
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CONTRACTUAL SERVICES Total	0.00	5,575	0.00	0	0.00	5,575
A.28500.500 INSTRUCTIONAL SUPPLIES	0.00	2,500	0.00	57	0.00	2,557
A.28500.801 STATE RETIREMENT(ERS)	0.00	90	0.00	219	0.00	309
A.28500.802 TEACHERS RETIREMENT(TRS)	0.00	448	0.00	3,068	0.00	3,516
A.28500.803 SOCIAL SECURITY	0.00	7,057	0.00	880	0.00	7,937
A.28500.804 WORKMENS COMP	0.00	803	0.00	93	0.00	896
A.28500.809 MEDICARE	0.00	1,652	0.00	221	0.00	1,873
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BENEFITS Total	0.00	10,050	0.00	4,481	0.00	14,531
CO-CURR. ACTIVITIES Total	0.00	144,887	0.00	19,801	0.00	164,688

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
INSTRUMENTAL MUSIC						
A.28510.156 EXTRA CURRICULAR ACTIVITY	0.00	10,451	0.00	807	0.00	11,258
A.28510.407 CONSULTANT	0.00	2,100	0.00	0	0.00	2,100
A.28510.456 PROFESSIONAL MEMBERSHIP	0.00	1,340	0.00	0	0.00	1,340
A.28510.465 EQUIPMENT REPAIR	0.00	25,285	0.00	0	0.00	25,285
A.28510.474 IN-DISTRICT TRAVEL	0.00	600	0.00	0	0.00	600
A.28510.475 TRAVEL	0.00	1,100	0.00	0	0.00	1,100
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CONTRACTUAL SERVICES Total	0.00	30,425	0.00	0	0.00	30,425
A.28510.500 INSTRUCTIONAL SUPPLIES	0.00	3,000	0.00	69	0.00	3,069
A.28510.550 NON CAPITALIZED EQUIPMENT	0.00	24,998	0.00	574	0.00	25,572
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SUPPLIES Total	0.00	27,998	0.00	643	0.00	28,641
A.28510.802 TEACHERS RETIREMENT(TRS)	0.00	37	0.00	247	0.00	284
A.28510.803 SOCIAL SECURITY	0.00	645	0.00	55	0.00	700
A.28510.804 WORKMENS COMP	0.00	61	0.00	13	0.00	74
A.28510.809 MEDICARE	0.00	151	0.00	17	0.00	168
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BENEFITS Total	0.00	894	0.00	332	0.00	1,226
INSTRUMENTAL MUSIC Total	0.00	69,768	0.00	1,782	0.00	71,550

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
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INTERSCHOOL ATHLETICS						
A.28550.175 NURSE	0.00	7,267	0.00	793	0.00	8,060
A.28550.182 OVERTIME	0.00	0	0.00	3,180	0.00	3,180
A.28550.184 COACHING & APPRENTICE PRG	0.00	671,159	0.00	272,562	0.00	943,721
A.28550.185 EXTENSION/EXTRA CERTIFIED	0.00	25,424	0.00	9,860	0.00	35,284
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PERSONAL SERVICES Total	0.00	703,850	0.00	286,395	0.00	990,245
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A.28550.216 ATHLETIC EQUIPMENT	0.00	10,534	0.00	7,398	0.00	17,932
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A.28550.410 PHYSICAL EXAMS	0.00	5,700	0.00	0	0.00	5,700
A.28550.436 FIELD & GYM RENTAL	0.00	0	0.00	0	0.00	0
A.28550.437 GAME OFFICIALS	0.00	153,608	0.00	12,625	0.00	166,233
A.28550.438 ATHLETIC LEA SERVICE	0.00	41,220	0.00	0	0.00	41,220
A.28550.451 SECURITY SERVICES	0.00	61,300	0.00	0	0.00	61,300
A.28550.465 EQUIPMENT REPAIR	0.00	42,000	0.00	8,000	0.00	50,000
A.28550.475 TRAVEL	0.00	0	0.00	3,000	0.00	3,000
A.28550.476 STUDENT TRAVEL/INTER	0.00	(2,000)	0.00	16,280	0.00	14,280
A.28550.477 COACHING CLINICS	0.00	10,200	0.00	0	0.00	10,200
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CONTRACTUAL SERVICES Total	0.00	312,028	0.00	39,905	0.00	351,933
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A.28550.526 UNIFORMS/SUPPLIES	0.00	90,533	0.00	14,865	0.00	105,398
A.28550.550 NON CAPITALIZED EQUIPMENT	0.00	0	0.00	10,230	0.00	10,230
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SUPPLIES Total	0.00	90,533	0.00	25,095	0.00	115,628
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A.28550.801 STATE RETIREMENT(ERS)	0.00	351	0.00	1,587	0.00	1,938
A.28550.802 TEACHERS RETIREMENT(TRS)	0.00	2,483	0.00	22,181	0.00	24,664
A.28550.803 SOCIAL SECURITY	0.00	43,634	0.00	17,823	0.00	61,457
A.28550.804 WORKMENS COMP	0.00	4,479	0.00	1,842	0.00	6,321
INTERSCHOOL ATHLETICS						
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A.28550.809 MEDICARE	0.00	10,174	0.00	4,110	0.00	14,284
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BENEFITS Total	0.00	61,121	0.00	47,543	0.00	108,664
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INTERSCHOOL ATHLETICS Total	0.00	1,178,066	0.00	406,336	0.00	1,584,402

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
DIST OPER TRANSPORTATION						
A.55100.103 DIRECTOR	1.00	76,775	0.00	4,873	1.00	81,648
A.55100.109 ASSIST TO DIRECTOR	2.00	101,565	0.00	6,383	2.00	107,948
A.55100.114 SUPERVISOR	1.00	38,467	0.00	2,394	1.00	40,861
A.55100.160 SUPPORT STAFF NON CERT.	1.00	53,647	0.00	3,374	1.00	57,021
A.55100.173 BUS ATTENDANTS/MEDIATORS	2.00	17,784	0.00	2,220	2.00	20,004
A.55100.180 CLERICAL	7.00	226,385	0.00	19,305	7.00	245,690
A.55100.182 OVERTIME	0.00	61,795	0.00	7,818	0.00	69,613
A.55100.193 SCHOOL BUS DRIVERS	12.20	298,410	0.00	22,153	12.20	320,563
A.55100.194 AUTOMOTIVE MECHANIC	4.00	120,494	0.00	9,189	4.00	129,683
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PERSONAL SERVICES Total	30.20	995,322	0.00	77,709	30.20	1,073,031
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A.55100.420 IN SERVICE TRAINING	0.00	0	0.00	5,226	0.00	5,226
A.55100.424 AUTO/TRUCK INSURANCE	0.00	17,000	0.00	78,000	0.00	95,000
A.55100.428 ADVERTISING	0.00	125	0.00	0	0.00	125
A.55100.434 NON-INSTRUCT EQUIP RENT	0.00	4,886	0.00	111	0.00	4,997
A.55100.440 CHARTER/SHUTTLE/TAXI	0.00	6,500	0.00	(6,500)	0.00	0
A.55100.445 CONTRACT SERVICES	0.00	15,155	0.00	0	0.00	15,155
A.55100.456 PROFESSIONAL MEMBERSHIP	0.00	800	0.00	0	0.00	800
A.55100.461 AUTO/TRUCK REPAIR	0.00	38,000	0.00	0	0.00	38,000
A.55100.465 EQUIPMENT REPAIR	0.00	10,000	0.00	0	0.00	10,000
A.55100.474 IN-DISTRICT TRAVEL	0.00	100	0.00	(100)	0.00	0
A.55100.475 TRAVEL	0.00	8,000	0.00	0	0.00	8,000
A.55100.479 MAINTENANCE AGREEMENTS	0.00	4,308	0.00	0	0.00	4,308
A.55100.484 BOCES SERVICES	0.00	0	0.00	6,000	0.00	6,000
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CONTRACTUAL SERVICES Total	0.00	104,874	0.00	82,737	0.00	187,611

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
A.55100.501 OFFICE SUPPLIES	0.00	5,860	0.00	134	0.00	5,994
A.55100.543 MISCELLANEOUS SUPPLIES DIST OPER TRANSPORTATION	0.00	240	0.00	5	0.00	245
A.55100.575 GAS & OIL	0.00	48,500	0.00	1,115	0.00	49,615
A.55100.576 REPAIR SUPPLIES & PARTS	0.00	100,200	0.00	66,827	0.00	167,027
A.55100.578 SAFETY & TRAINING SUPPLY	0.00	8,000	0.00	184	0.00	8,184
<b>SUPPLIES Total</b>	<b>0.00</b>	<b>162,800</b>	<b>0.00</b>	<b>68,265</b>	<b>0.00</b>	<b>231,065</b>
A.55100.801 STATE RETIREMENT(ERS)	0.00	45,755	0.00	73,140	0.00	118,895
A.55100.803 SOCIAL SECURITY	0.00	61,707	0.00	4,829	0.00	66,536
A.55100.804 WORKMENS COMP	0.00	6,269	0.00	20,505	0.00	26,774
A.55100.805 MEDICAL	0.00	211,114	0.00	(5,080)	0.00	206,034
A.55100.806 DENTAL	0.00	24,356	0.00	(2,549)	0.00	21,807
A.55100.809 MEDICARE	0.00	14,426	0.00	1,131	0.00	15,557
<b>BENEFITS Total</b>	<b>0.00</b>	<b>363,627</b>	<b>0.00</b>	<b>91,976</b>	<b>0.00</b>	<b>455,603</b>
<b>DIST OPER TRANSPORTATION Total</b>	<b>30.20</b>	<b>1,626,623</b>	<b>0.00</b>	<b>320,687</b>	<b>30.20</b>	<b>1,947,310</b>

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
GARAGE BUILDING						
A.55300.165 CUSTODIANS	1.00	35,506	0.00	1,951	1.00	37,457
A.55300.452 TELEPHONE	0.00	13,800	0.00	0	0.00	13,800
A.55300.454 ELECTRIC/GAS	0.00	41,192	0.00	0	0.00	41,192
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CONTRACTUAL SERVICES Total	0.00	54,992	0.00	0	0.00	54,992
A.55300.801 STATE RETIREMENT(ERS)	0.00	1,740	0.00	4,703	0.00	6,443
A.55300.803 SOCIAL SECURITY	0.00	2,201	0.00	121	0.00	2,322
A.55300.804 WORKMENS COMP	0.00	224	0.00	1,498	0.00	1,722
A.55300.805 MEDICAL	0.00	9,500	0.00	(800)	0.00	8,700
A.55300.806 DENTAL	0.00	996	0.00	(996)	0.00	0
A.55300.809 MEDICARE	0.00	515	0.00	28	0.00	543
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BENEFITS Total	0.00	15,176	0.00	4,554	0.00	19,730
GARAGE BUILDING Total	1.00	105,674	0.00	6,505	1.00	112,179

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
CONTRACT TRANSPORTATION						
A.55400.173 BUS ATTENDANTS/MEDIATORS	45.00	391,500	0.00	50,480	45.00	441,980
A.55400.182 OVERTIME	0.00	1,000	0.00	60	0.00	1,060
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PERSONAL SERVICES Total	45.00	392,500	0.00	50,540	45.00	443,040
A.55400.440 CHARTER/SHUTTLE/TAXI	0.00	6,238,965	0.00	377,426	0.00	6,616,391
A.55400.455 REFD BUS PASS PENALTY	0.00	200	0.00	(200)	0.00	0
A.55400.457 CONTRACT TAXI	0.00	209,721	0.00	31,458	0.00	241,179
A.55400.458 WHEEL CHAIR CAB	0.00	129,450	0.00	19,417	0.00	148,867
A.55400.459 INTERSCHOOL ATHLETIC BUS	0.00	236,600	0.00	216,800	0.00	453,400
A.55400.460 QUAD MUSIC BUS	0.00	9,575	0.00	0	0.00	9,575
A.55400.472 FIELD TRIPS	0.00	36,355	0.00	0	0.00	36,355
A.55400.476 STUDENT TRAVEL/INTER	0.00	15,000	0.00	0	0.00	15,000
A.55400.484 BOCES SERVICES	0.00	54,600	0.00	99,640	0.00	154,240
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CONTRACTUAL SERVICES Total	0.00	6,930,466	0.00	744,541	0.00	7,675,007
A.55400.801 STATE RETIREMENT(ERS)	0.00	12,938	0.00	22,362	0.00	35,300
A.55400.802 TEACHERS RETIREMENT(TRS)	0.00	4	0.00	23	0.00	27
A.55400.803 SOCIAL SECURITY	0.00	24,325	0.00	3,137	0.00	27,462
A.55400.804 WORKMENS COMP	0.00	2,472	0.00	51	0.00	2,523
A.55400.805 MEDICAL	0.00	290,200	0.00	(23,248)	0.00	266,952
A.55400.806 DENTAL	0.00	29,896	0.00	(3,126)	0.00	26,770
A.55400.809 MEDICARE	0.00	5,693	0.00	730	0.00	6,423
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BENEFITS Total	0.00	365,528	0.00	(71)	0.00	365,457
CONTRACT TRANSPORTATION Total	45.00	7,688,494	0.00	795,010	45.00	8,483,504

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
PUBLIC TRANSPORTATION						
A.55500.440 CHARTER/SHUTTLE/TAXI	0.00	42,840	0.00	(42,840)	0.00	0
A.55500.467 CENTRO STUDENT TRANSPORT	0.00	1,013,100	0.00	0	0.00	1,013,100
A.55500.468 CENTRO STUDENT TOKENS	0.00	123,799	0.00	0	0.00	123,799
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CONTRACTUAL SERVICES Total	0.00	1,179,739	0.00	(42,840)	0.00	1,136,899
RECORDS MANAGEMENT						
A.80700.180 CLERICAL	2.00	61,725	0.00	3,760	2.00	65,485
A.80700.434 NON-INSTRUCT EQUIP RENT	0.00	5,650	0.00	2,682	0.00	8,332
A.80700.445 CONTRACT SERVICES	0.00	24,000	0.00	0	0.00	24,000
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CONTRACTUAL SERVICES Total	0.00	29,650	0.00	2,682	0.00	32,332
A.80700.501 OFFICE SUPPLIES	0.00	4,700	0.00	108	0.00	4,808
A.80700.801 STATE RETIREMENT(ERS)	0.00	3,024	0.00	4,441	0.00	7,465
A.80700.803 SOCIAL SECURITY	0.00	3,827	0.00	233	0.00	4,060
A.80700.804 WORKMENS COMP	0.00	389	0.00	0	0.00	389
A.80700.805 MEDICAL	0.00	13,100	0.00	(1,004)	0.00	12,096
A.80700.806 DENTAL	0.00	1,424	0.00	(149)	0.00	1,275
A.80700.809 MEDICARE	0.00	895	0.00	54	0.00	949
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BENEFITS Total	0.00	22,659	0.00	3,575	0.00	26,234
RECORDS MANAGEMENT Total	2.00	118,734	0.00	10,125	2.00	128,859

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE	AMOUNT	2004-2005	
	FTE	AMOUNT	CHANGE	CHANGE	FTE	AMOUNT
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EMPLOYEES RETIREMENT						
A.90100.801 STATE RETIREMENT(ERS)	0.00	328,331	0.00	(328,331)	0.00	0
TEACHERS RETIREMENT						
A.90200.802 TEACHERS RETIREMENT(TRS)	0.00	1,816,277	0.00	(356,205)	0.00	1,460,072
WORKMENS COMP						
A.90400.131 WORKMENS COMPENSATION	4.00	106,230	(2.50)	(22,713)	1.50	83,517
A.90400.801 STATE RETIREMENT(ERS)	0.00	1,106	0.00	(11)	0.00	1,095
A.90400.802 TEACHERS RETIREMENT(TRS)	0.00	302	0.00	1,561	0.00	1,863
A.90400.803 SOCIAL SECURITY	0.00	6,587	0.00	(1,409)	0.00	5,178
A.90400.804 WORKMENS COMP	0.00	2,400,669	0.00	(400,171)	0.00	2,000,498
A.90400.805 MEDICAL	0.00	32,100	0.00	(6,000)	0.00	26,100
A.90400.806 DENTAL	0.00	3,416	0.00	(1,249)	0.00	2,167
A.90400.809 MEDICARE	0.00	1,540	0.00	(330)	0.00	1,210
BENEFITS Total	0.00	2,445,720	0.00	(407,609)	0.00	2,038,111
WORKMENS COMP Total	4.00	2,551,950	(2.50)	(430,322)	1.50	2,121,628
UNEMPLOYMENT						
A.90500.811 UNEMPLOYMENT	0.00	1,754,000	0.00	(854,000)	0.00	900,000

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
HEALTH INSURANCE						
A.90600.805 MEDICAL	0.00	10,479,616	0.00	689,776	0.00	11,169,392
OTHER BENEFITS						
A.90890.813 FLEXIBLE BENEFIT PLAN	0.00	11,500	0.00	0	0.00	11,500
SICK LEAVE CONSERV/MEMB						
A.90900.138 SICK LEAVE	0.00	82,808	0.00	0	0.00	82,808
A.90900.189 RETIREMENT PAY	0.00	1,080,000	0.00	0	0.00	1,080,000
A.90900.198 STIPENDS	0.00	14,205	0.00	1,130	0.00	15,335
PERSONAL SERVICES Total	0.00	1,177,013	0.00	1,130	0.00	1,178,143
A.90900.500 INSTRUCTIONAL SUPPLIES	0.00	0	0.00	1,227	0.00	1,227
A.90900.552 FOOD SUPPLIES	0.00	0	0.00	33,554	0.00	33,554
SUPPLIES Total	0.00	0	0.00	34,781	0.00	34,781
A.90900.801 STATE RETIREMENT(ERS)	0.00	54,047	0.00	(30,091)	0.00	23,956
A.90900.802 TEACHERS RETIREMENT(TRS)	0.00	248	0.00	1,511	0.00	1,759
A.90900.803 SOCIAL SECURITY	0.00	16,803	0.00	(5,218)	0.00	11,585
A.90900.804 WORKMENS COMP	0.00	7,415	0.00	(6,630)	0.00	785
A.90900.809 MEDICARE	0.00	17,066	0.00	(8,143)	0.00	8,923
BENEFITS Total	0.00	95,579	0.00	(48,571)	0.00	47,008
SICK LEAVE CONSERV/MEMB Total	0.00	1,272,592	0.00	(12,660)	0.00	1,259,932

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
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BONDS - CERTIORARIS'						
A.97100.610 BOND - PRINCIPAL	0.00	194,233	0.00	(76,258)	0.00	117,975
A.97100.710 BOND INTEREST	0.00	92,861	0.00	(9,931)	0.00	82,930
BONDS - CERTIORARIS' Total	0.00	287,094	0.00	(86,189)	0.00	200,905
 BONDS-JUDG/TRS						
A.97110.610 BOND - PRINCIPAL	0.00	1,015,000	0.00	10,000	0.00	1,025,000
A.97110.710 BOND INTEREST	0.00	93,483	0.00	6,780	0.00	100,263
BONDS-JUDG/TRS Total	0.00	1,108,483	0.00	16,780	0.00	1,125,263
 BONDS - CAPITAL						
A.97111.610 BOND - PRINCIPAL	0.00	7,936,155	0.00	(1,021,165)	0.00	6,914,990
A.97111.710 BOND INTEREST	0.00	3,992,014	0.00	132,581	0.00	4,124,595
BONDS - CAPITAL Total	0.00	11,928,169	0.00	(888,584)	0.00	11,039,585

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE	AMOUNT	2004-2005	
	FTE	AMOUNT	CHANGE	CHANGE	FTE	AMOUNT
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R A N INTEREST						
A.97700.710 BOND INTEREST	0.00	961,400	0.00	(461,400)	0.00	500,000
ENERGY PERFORMANCE						
A.97800.610 BOND - PRINCIPAL	0.00	485,956	0.00	(73,953)	0.00	412,003
A.97800.710 BOND INTEREST	0.00	206,193	0.00	(50,486)	0.00	155,707
ENERGY PERFORMANCE Total	0.00	692,149	0.00	(124,439)	0.00	567,710
INTERFUND - SPECIAL AID						
A.99010.950 EXPER. PRE-K & DRUG PROG	0.00	777,082	0.00	519,719	0.00	1,296,801
ALLOWANCE: SALARY & WAGE ADJ						
A.99030.188 ALLOWANCE: SALARY & WAGE ADJ	0.00	0	0.00	7,582,701	0.00	7,582,701
A.99030.801 STATE RETIREMENT(ERS)	0.00	0	0.00	223,665	0.00	223,665
A.99030.802 TEACHERS RETIREMENT(TRS)	0.00	0	0.00	136,080	0.00	136,080
A.99030.803 SOCIAL SECURITY	0.00	0	0.00	338,000	0.00	338,000
A.99030.804 WORKMENS COMP	0.00	0	0.00	34,020	0.00	34,020
A.99030.809 MEDICARE	0.00	0	0.00	79,049	0.00	79,049
BENEFITS Total	0.00	0	0.00	810,814	0.00	810,814
ALLOWANCE: SALARY & WAGE ADJ Total	0.00	0	0.00	8,393,515	0.00	8,393,515

SYRACUSE CITY SCHOOL DISTRICT  
2004-2005 PROPOSED BUDGET

	June BOE		FTE CHANGE	AMOUNT CHANGE	2004-2005	
	FTE	AMOUNT			FTE	AMOUNT
INTERFUND - CAPITAL						
A.99500.103 DIRECTOR	1.00	79,486	0.00	4,950	1.00	84,436
A.99500.160 SUPPORT STAFF NON CERT.	5.00	254,663	0.00	16,429	5.00	271,092
A.99500.180 CLERICAL	3.00	95,001	0.00	5,882	3.00	100,883
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PERSONAL SERVICES Total	9.00	429,150	0.00	27,261	9.00	456,411
A.99500.801 STATE RETIREMENT(ERS)	0.00	21,029	0.00	32,998	0.00	54,027
A.99500.803 SOCIAL SECURITY	0.00	26,607	0.00	1,692	0.00	28,299
A.99500.804 WORKMENS COMP	0.00	2,704	0.00	3	0.00	2,707
A.99500.805 MEDICAL	0.00	64,200	0.00	96	0.00	64,296
A.99500.806 DENTAL	0.00	6,832	0.00	(205)	0.00	6,627
A.99500.809 MEDICARE	0.00	6,223	0.00	394	0.00	6,617
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BENEFITS Total	0.00	127,595	0.00	34,978	0.00	162,573
A.99500.900 CAPITAL IMPROVEMENTS	0.00	59,827	0.00	0	0.00	59,827
A.99500.905 PLANNING	0.00	154,869	0.00	0	0.00	154,869
A.99500.908 NYPA (1 OF 7 YRS)	0.00	159,777	0.00	(159,777)	0.00	0
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INTERFUND Total	0.00	374,473	0.00	(159,777)	0.00	214,696
INTERFUND - CAPITAL Total	9.00	931,218	0.00	(97,538)	9.00	833,680
PROVISION FOR ADDTL EXP/REV						
A.99999.980 CHARTER SCHOOLS	0.00	0	0.00	(355,000)	0.00	(355,000)
A.99999.981 CLOSE FACILITIES	0.00	0	0.00	0	0.00	0
A.99999.982 KIDSTAT EFFICIENCIES	0.00	0	0.00	(500,000)	0.00	(500,000)
A.99999.984 MISCELLANEOUS	0.00	0	0.00	(200,000)	0.00	(200,000)
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INTERFUND Total	0.00	0	0.00	(1,055,000)	0.00	(1,055,000)
A GENERAL FUND Total	2,817.19	207,426,838	160.62	40,225,206	2,977.81	247,652,044