



MESSAGE FROM THE MAYOR

April 9, 2007

Fellow Syracusans:

Pursuant to Article VI, Chapter 1, Section 6-102 of the City Charter, I hereby present to you the budget I have approved for the City of Syracuse and the Syracuse City School District for the period of July 1, 2007 through June 30, 2008.

Overview:

The 2007/08 budget contains a total appropriation of \$580,476,091. Of this amount, \$260,115,961 (44.8%) funds City operations and \$320,360,130 (55.2%) is allocated to the School District.

This budget includes a freeze on property taxes, water and sewer rates.

The freeze is made possible through the growth in non-tax revenues and the use of reserves on both the City and School District sides of the budget.

The School District will see a \$50.0 million increase (+18.5%) in its general fund budget, of which \$26.7 million reflects a State-mandated shift of certain revenues and expenditures that are currently off-budget into the general fund. After adjusting for this shift, this proposed budget authorizes \$23.3 million in new funding for the District, an 8.6% increase over the current year's budget.

In addition to the \$238.2 million State aid to education package approved by the Legislature and the Governor last week, the District's revenues include approximately \$700,000 in new local funding made possible by a 1.1% growth in the City's tax base.

City taxpayers will also realize the benefit from the revenues that have begun to flow from the Carousel Mall expansion project, as the budget includes for the first time \$9.8 million in developer fees that will reimburse the City for specified economic development items.

City Expenditures:

The City budget will total \$260.1 million, an increase of 5.46% over the current year.

Employee wages and fringe benefits are by far the single most important factor in determining expenditure growth. Major components of the personnel increases include:

- \$4 million additional in allowance for negotiations to provide for negotiated wage increases
- \$2.5 million additional for health insurance benefits costs
- \$.7 million additional for social security and workers compensation costs

The budget also includes a number of new initiatives, including:

- Implementing a new rental registry program for one and two family non-owner occupied structures. This enhanced code enforcement program is budget neutral in that the costs of administering such a program will be offset by additional program income.
- Restoring spending for cash capital items to the 2005/06 level of \$3 million per the approved City Capital Improvement Plan. This item had been reduced to \$1.3 million to generate one-time budget savings this year.
- Continuing the commitment to the comprehensive planning process. An additional \$75,000 allocation will allow the City to complete its land use plan.
- Creating a new senior urban planner position in the Community Development Department to strengthen the City's commitment to sustainable development
- Establishing a dedicated parks patrol function in the Department of Parks
- Shifting certain administrative positions previously funded through the Community Development Block Grant to the City general fund to free up Federal money for enhanced housing activities
- Providing funds to comply with the new national accounting regulations ("GASB 45") which will require the City to value and disclose the costs of certain employee post-retirement benefits

City Revenues:

Highlights on the revenue side of this proposal include:

- \$9.8 million in SIDA Reimbursements from developer fees collected from the expansion of the Carousel Mall. These fees must be used for designated economic development purposes pursuant to a SIDA/City grant agreement

- A net increase of \$7.3 million across all categories of State aid, primarily the result of:
 - o \$5.7 million more under the Aid and Incentives for Municipalities (AIM) Program.
 - o \$1.6 million more through the new 2007/08 spin-up program
- \$5.7 million from the City's reserves to stabilize taxes
- \$300,000 in the City's share of additional revenue from the 1.24% growth in our property tax base as recently certified by the Department of Assessment
- \$1.1 million in increased sales tax revenue, based upon the assumption of a 2% growth in County-wide receipts
- \$700,000 in additional revenue from the temporary investment of idle funds, reflecting improved City cash flow and higher interest rates
- \$240,000 from the change in the State's distribution formula for parking ticket surcharges. As of 1/1/08, the City will retain 100% of the surcharge, rather than transmitting 50% to the State.

On the negative side, the mid-year report for 2006/07, filed with the Council on March 15th, documented several revenue items that are not performing up to budgeted amounts. For next year, I have adjusted the estimates from these revenue accounts downward to more conservative levels:

- Inter-fund transfers from the Water and Sewer Funds have been reduced by a total of \$1.2 million.
- Parking ticket collections have been reduced by a net \$200,000.

Furthermore, this budget must absorb a \$3.7 million reduction in revenues, reflecting the expiration of a temporary three-year State authorization to fund a portion of the City's State Retirement Fund contributions by issuing bonds.

Special Funds:

Water and sewer rates will remain at current levels. To maintain these rates, inter-fund transfers to the City general fund are being reduced. At the request of the Downtown Committee, the Downtown Special Assessment rate will increase by 3.8%, which will allow the Committee to meet its current obligations and establish a fund to maintain infrastructure improvements.

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

City School District:

In February, the Board of Education submitted a budget request to the City totaling \$339.4 million, a 15.7% net increase over the current budget after adjusting for the shift of \$26.7 million of previously off-budget revenues and expenses.

The State Legislature has since enacted the State budget and, coupled with an additional \$690,982 in City aid from growth in the assessment base, the District will receive \$23.3 million more than last year, but \$19 million less than requested.

In light of the 6% tax increase approved for the District last year, I cannot ask the City taxpayers to again pay increased property taxes this year.

Conclusion:

The budget presented to the Common Council was accompanied by the City's updated Four-Year Financial Plan that was recently submitted to the State Comptroller and State Budget Office. It demonstrates that over the last twelve months, we have made significant progress in reducing the size of our projected out-year budget gaps.

For the 2007/08 fiscal year, this plan projected a \$12.5 million general fund budget gap for City operations. The measures contained in this budget close this gap on the City side, and authorize an 8.6% budget increase for the School District, after adjusting for accounting shifts.

However, it is clear that we will be facing additional challenges in the future to fund the needs of the City and the District, including identifying measures to mitigate the impact of the non-recurring revenues included in this spending plan.

Sincerely,



Matthew J. Driscoll
Mayor

Subsequent Events:

The Common Council passed four amendments to the City side of the Mayor's budget. These amendments added a total of \$300,000 to both projected revenues and expense, resulting in no change in the proposed property tax levy or rate.

The Council did not make any adjustments to the proposed School District budget.

The Mayor approved the Council amendments on May 17, thus completing the 2007/08 budget process.

CITY OF SYRACUSE, NEW YORK

HONORABLE MATTHEW J. DRISCOLL, MAYOR

BUDGET DEEMED ADOPTED MAY 17, 2007

COMMON COUNCIL

Honorable Bea González, President
Honorable Van B. Robinson, Councilor-at-Large
Honorable Kathleen Joy, Councilor-at-Large
Honorable Bill Ryan, Councilor-at-Large
Honorable Stephanie A. Miner, Councilor-at-Large
Honorable Jeffrey D. DeFrancisco, Councilor, First District
Honorable Patrick J. Hogan, Councilor, Second District
Honorable Ryan McMahon, 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
Mr. Robert Sprague, Budget Analyst III
Ms. Danielle M. Ormsby, Budget Analyst II
Ms. Mary C. Yehle, Budget Analyst I
Ms. Carol A. LaGuardia, Secretary

BUDGET FOR THE CITY OF SYRACUSE
FOR THE PERIOD OF JULY 1, 2007 - JUNE 30, 2008

In accordance with Article VI, Section 6-102 of the Charter of the City of Syracuse, and pursuant to the Uniform System of Accounts for Cities, as provided for by Section 36 of the General Municipal Law, this budget was prepared by the Director of Management and Budget; approved by the Mayor and transmitted to the Common Council on April 9, 2007; published in the official newspaper on April 28, 2007; was amended through four ordinances by the Common Council on May 7, 2007. The Mayor approved the budget, in amended form, and it was adopted May 17, 2007 pursuant to Section 6-102 (4) (c) (1) of the City Charter of the City of Syracuse (1960), as amended.

**THE CITY OF SYRACUSE
2007/2008 GENERAL STATISTICS**

POPULATION*	
CITY OF SYRACUSE	<u>147,306</u>
COUNTY OF ONONDAGA	<u>458,336</u>
PUBLIC SCHOOL ENROLLMENT (2007/2008).....	<u>21,234</u>
AREA.....	<u>25.83 sq. miles</u>
ASSESSED VALUATION (Full-Value Assessment for General City Purposes)	<u>\$ 3,514,626,653</u>
ASSESSED VALUATION (Full-Value Assessment for School District Purposes)	<u>\$ 3,583,230,417</u>
PERCENTAGE OF PROPERTY EXEMPT FROM TAXATION.....	<u>49.0%</u>
EQUALIZATION RATE	
FOR CALCULATION OF CONSTITUTIONAL TAXING POWER	<u>91.44%</u>
FOR ALL OTHER PURPOSES	<u>100.00%</u>
CITY TAX RATE - REAL ESTATE (Per \$1,000 Assessed Valuation)	<u>\$ 25.1202</u>
GENERAL CITY	<u>\$ 7.4172</u>
CITY SCHOOL DISTRICT	<u>\$ 17.7030</u>
BUDGET TOTAL.....	<u>\$ 580,776,091</u>
GENERAL CITY	<u>\$ 260,415,961</u>
CITY SCHOOL DISTRICT	<u>\$ 320,360,130</u>
CITY TAX LEVY - REAL ESTATE	<u>\$ 89,502,506</u>
GENERAL CITY	<u>\$ 26,068,577</u>
CITY SCHOOL DISTRICT	<u>\$ 63,433,929</u>

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

ORGANIZATION OF THE CITY OF SYRACUSE

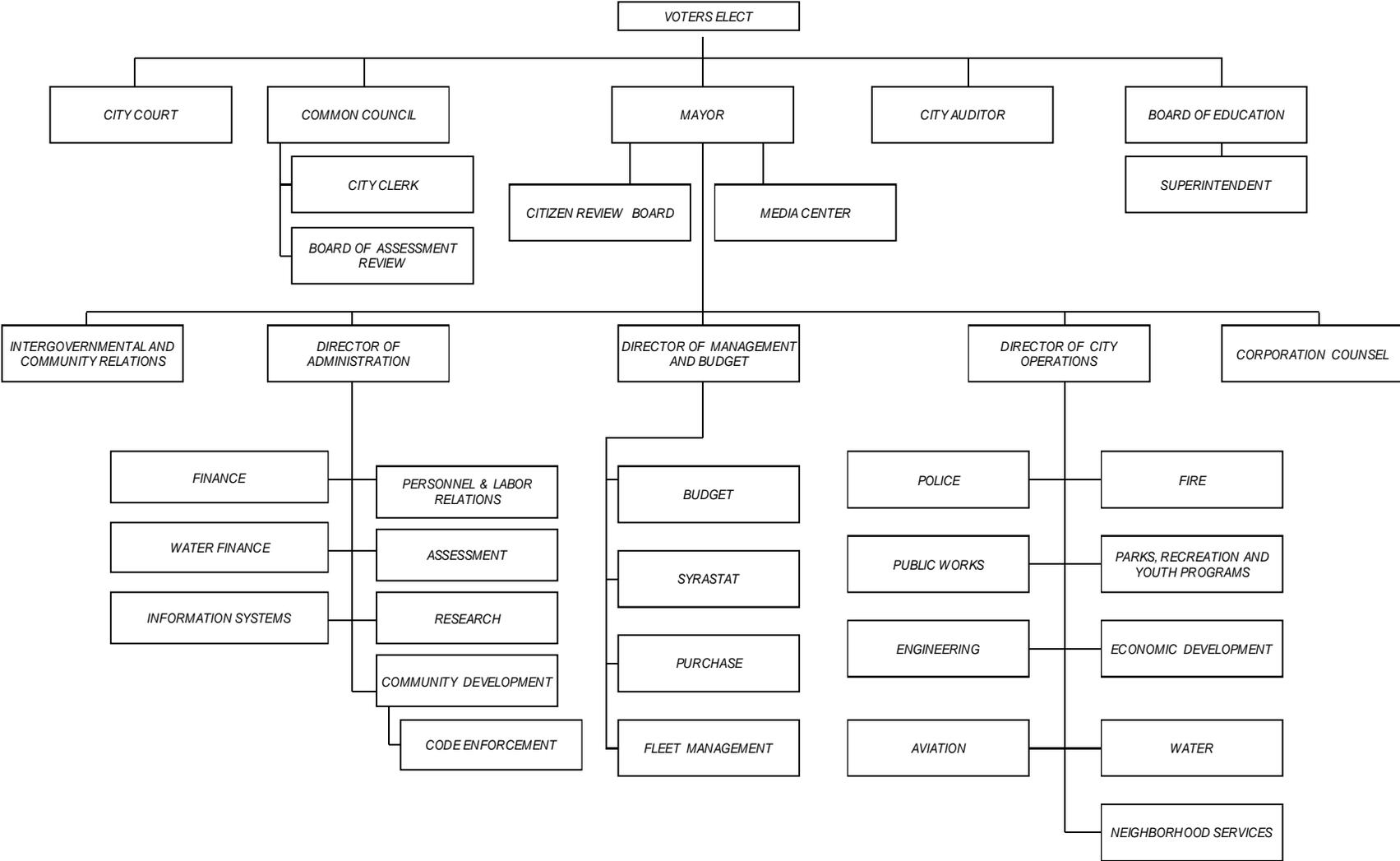


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COMPARATIVE AND SUPPLEMENTAL DATA

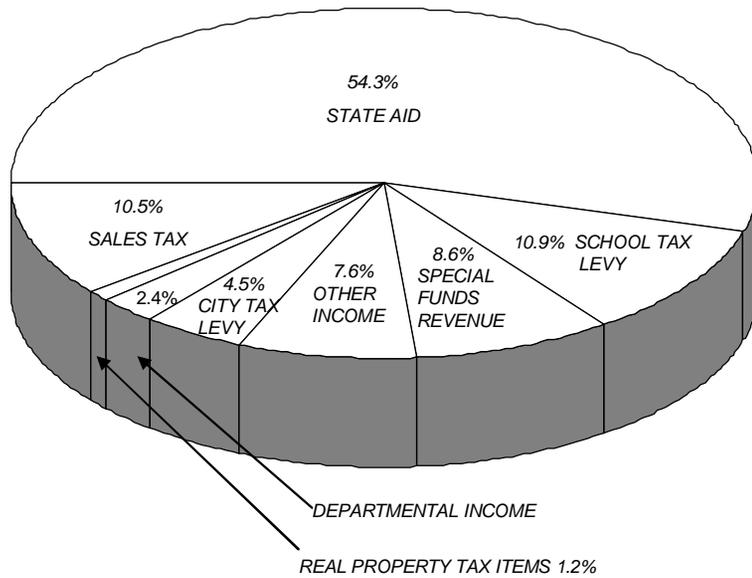
COMBINED CITY AND SCHOOL DISTRICT BUDGET SUMMARY

	<u>2006/2007 Budget</u>	<u>2007/2008 Budget</u>	<u>Dollar Change</u>	<u>% Change</u>
<u>Appropriations</u>				
General City	\$ 246,648,266.00	\$ 260,415,961.00	+\$ 13,767,695.00	+ 5.6%
City School District	\$ 270,334,904.00	\$ 320,360,130.00	+\$ 50,025,226.00	+ 18.5%
Total	<u>\$ 516,983,170.00</u>	<u>\$ 580,776,091.00</u>	<u>+\$ 63,792,921.00</u>	<u>+ 12.3%</u>
<u>Less: Revenues</u>				
General City	\$ 220,898,457.00	\$ 234,347,384.00	+\$ 13,448,927.00	+ 6.1%
City School District	\$ 207,598,867.00	\$ 256,926,201.00	+\$ 49,327,334.00	+ 23.8%
Total	<u>\$ 428,497,324.00</u>	<u>\$ 491,273,585.00</u>	<u>+\$ 62,776,261.00</u>	<u>+ 14.7%</u>
COMBINED TAX LEVY*	<u>\$ 88,485,846.00</u>	<u>\$ 89,502,506.00</u>	<u>+\$ 1,016,660.00</u>	<u>+ 1.1%</u>

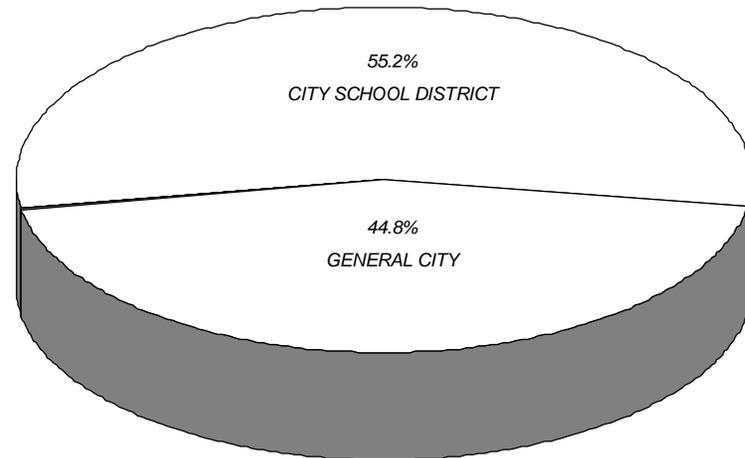
* The Combined Tax Levy in this presentation includes the portion of the levy funded by STAR state aid, anticipated not to exceed \$3,334,240 for general City purposes and \$8,175,994 for School purposes for 2007/08.

2007/2008
TOTAL CITY BUDGET
\$580,776,091

TOTAL NET REVENUES



TOTAL NET EXPENDITURES



**WHERE THE MONEY WILL COME FROM
2007/2008 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

<u>Revenue Category</u>	<u>Amount</u>	<u>Percentage</u>
<u>State Aid (Net of STAR)</u>		
City School District	\$238,163,372.00	
Revenue Sharing	\$0.00	
AIM State Aid	\$68,884,467.00	
Spinup State Aid	\$5,000,000.00	
Mortgage Tax	\$1,524,776.00	
State Highway Maintenance	\$174,688.00	
State Highway Aid	\$1,818,024.00	
State Full Value Assessment Aid	\$0.00	
State Aid-STAR Administration	\$26,148.00	
Youth Projects	\$40,000.00	
	\$315,631,475.00	54.3%
<u>Real Property Taxes (Includes portions covered by STAR)</u>		
School Property Tax Levy	\$63,433,929.00	
City Property Tax Levy	\$26,068,577.00	
	\$89,502,506.00	15.4%
<u>Real Property Tax Items</u>		
Payments in Lieu of Taxes	\$5,870,790.00	
Special Lighting Tax	\$179,481.00	
Assessable Improvements (less Buy outs)	\$399,796.00	
Tax Fees and Penalties	\$927,008.00	
Prior Years' Tax Collections (Including Tax Lien Sale)	\$3,633,471.00	
Less: Uncollected City & School Taxes	(\$4,022,211.00)	
	\$6,988,335.00	1.2%
<u>Non-Property Taxes</u>		
Sales Tax	\$60,952,537.00	
Infrastructure Reimbursement	\$2,950,000.00	
Utilities Gross Receipts Tax	\$2,419,933.00	
CATV Franchise Tax	\$1,359,659.00	
	\$67,682,129.00	11.7%
<u>Other Revenues</u>		
Departmental Revenues	\$13,859,148.00	
Special Funds	\$49,912,229.00	
City School District-Other Revenues	\$12,682,829.00	
General City-Other Revenues	\$14,568,533.00	
City School District-Surpluses and Balances	\$6,080,000.00	
General City-Surpluses and Balances	\$5,748,907.00	
Less: Interfund Revenues	(\$1,880,000.00)	
	\$100,971,646.00	17.4%
<u>TOTAL</u>	\$580,776,091.00	100.0%

HOW THE MONEY WILL BE USED 2007/2008 COMBINED CITY AND SCHOOL DISTRICT BUDGET

	<u>Amount</u>	<u>Percentage</u>
<u>Education</u>		
City School District, Including Debt Service and Capital Appropriation	\$320,360,130.00	55.2%
<u>Capital Appropriation and Debt Service (City)</u>		
Capital Appropriation	\$2,995,000.00	0.5%
Principal and Interest on Bonds and Notes	\$17,185,263.00	3.0%
<u>Operation and Maintenance (City)</u>		
Police	\$39,771,984.00	6.8%
Fire	\$26,996,765.00	4.6%
Public Works	\$26,806,169.00	4.6%
Water	\$14,084,750.00	2.4%
Sewer	\$3,777,106.00	0.7%
Parks and Recreation	\$7,185,715.00	1.2%
Aviation	\$23,614,483.00	4.1%
Engineering	\$4,473,314.00	0.8%
Law	\$1,472,990.00	0.3%
Finance, Audit, Assessment	\$2,661,574.00	0.5%
Community Development	\$4,183,661.00	0.7%
Economic Development	\$56,238.00	0.0%
Executive	\$2,461,204.00	0.4%
City Clerk, Common Council and Citizen Review Board	\$790,038.00	0.1%
Employee Benefits	\$72,074,039.00	12.4%
All Other Appropriations (Net)	\$9,825,668.00	1.7%
<u>TOTAL</u>	<u>\$580,776,091.00</u>	<u>100.0%</u>

COMPUTATION OF CONSTITUTIONAL TAXING POWER

For Assessment Rolls Completed in Year	Total Assessed Valuation of Taxable Real Estate	Special State Equalization Ratio	Full Valuation of Taxable Real Estate
2003/2004	\$3,511,948,420	99.93%	\$3,514,408,505
2004/2005	\$3,495,839,199	95.34%	\$3,666,707,781
2005/2006	\$3,496,168,547	91.99%	\$3,800,596,311
2006/2007	\$3,543,811,180	92.26%	\$3,841,113,353
2007/2008	\$3,583,230,417	91.44%	\$3,918,668,435
Total Full Valuation			\$18,741,494,385
Five-Year Average Full Valuation			\$3,748,298,877
Two Percent Five-Year Average Full Valuation			\$74,965,978
Net Debt and Capital Exclusions			
City		\$21,231,115	
School District		\$13,957,550	
Total Exclusions			\$35,188,665
Maximum Taxing Power			\$110,154,643
Tax Levy			
City		\$26,068,577	
School District		\$63,433,929	
Combined Tax Levy			\$89,502,506
CONSTITUTIONAL TAX MARGIN			\$20,652,137

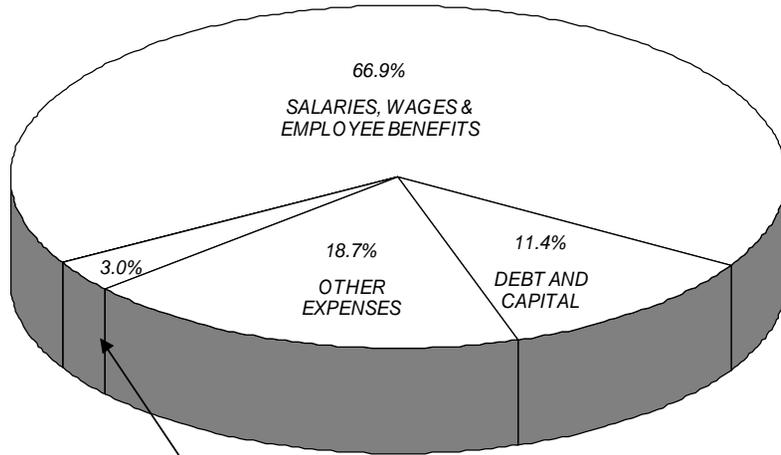
TAX RATE

	<u>2006/2007</u>	<u>2007/2008</u>	<u>Dollar Change</u>	<u>% Change</u>
<u>City</u>				
Total Assessed Valuation	\$ 3,471,649,647.00	\$ 3,514,626,653.00	+\$ 42,977,006.00	+ 1.24%
Total Tax Levy	\$ 25,749,809.00	\$ 26,068,577.00	+\$ 318,768.00	+ 1.24%
Tax Rate Per \$1,000	\$ 7.4172	\$ 7.4172	\$ 0.00	0.00%
<u>School District</u>				
Total Assessed Valuation	\$ 3,543,811,180.00	\$ 3,583,230,417.00	+\$ 39,419,237.00	+ 1.11%
Total Tax Levy	\$ 62,736,037.00	\$ 63,433,929.00	+\$ 697,892.00	+ 1.11%
Tax Rate Per \$1,000	\$ 17.7030	\$ 17.7030	\$ 0.00	0.00%
COMBINED TAX RATE PER \$1,000	\$ <u>25.1202</u>	\$ <u>25.1202</u>	\$ <u>0.0000</u>	<u>0.00%</u>

2007/2008

GENERAL CITY BUDGET COMPARISON

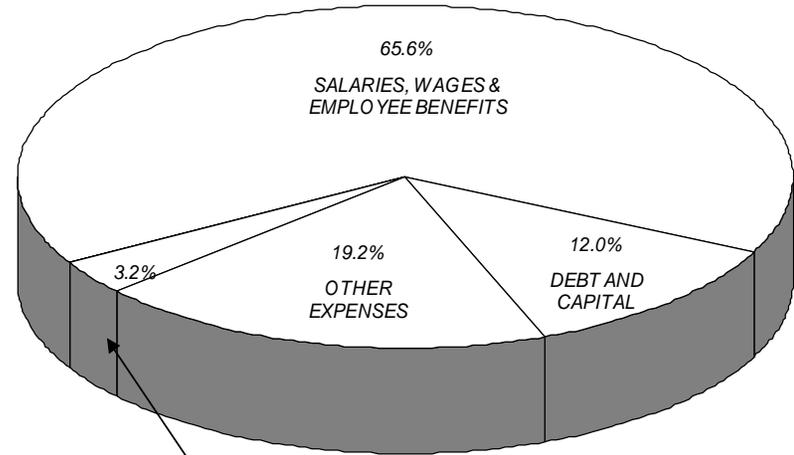
NET APPROPRIATION
\$246,648,266



2006/2007

SPECIAL OBJECTS OF EXPENSE

NET APPROPRIATION
\$260,415,961



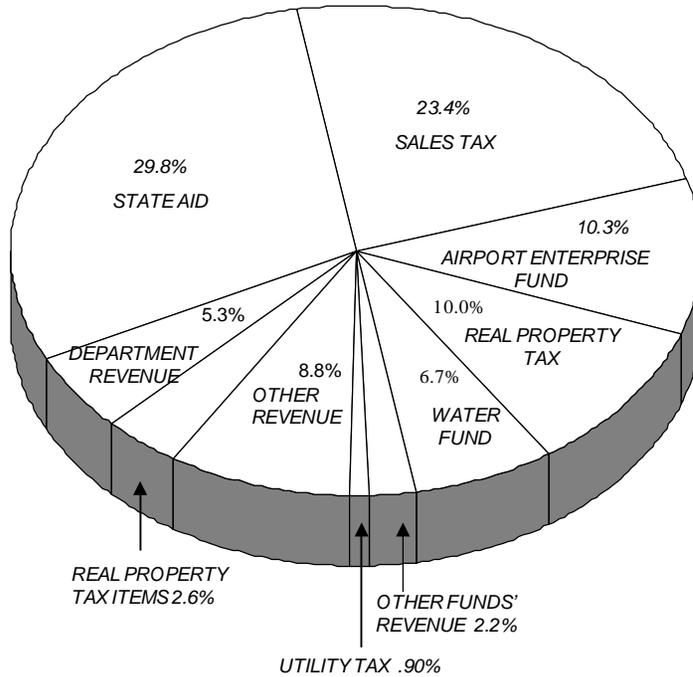
2007/2008

SPECIAL OBJECTS OF EXPENSE

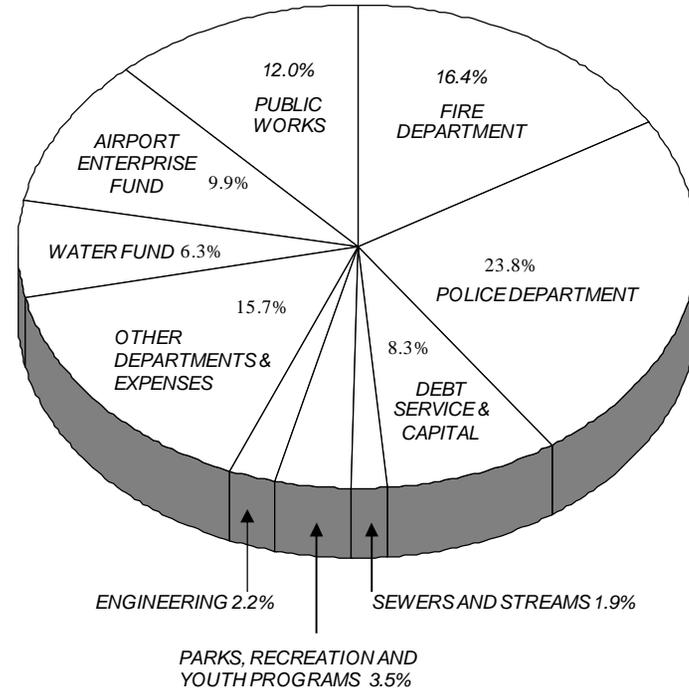
2007/2008 GENERAL CITY BUDGET

\$260,415,961

TOTAL NET REVENUES



TOTAL NET EXPENDITURES



GENERAL CITY - APPROPRIATION SUMMARY COMPARISON

	<u>2006/2007 Budget</u>	<u>%</u>	<u>2007/2008 Budget</u>	<u>%</u>
Salaries and Wages	\$103,818,286.00	41.19%	\$104,657,905.00	38.69%
Equipment	\$626,315.00	0.25%	\$721,290.00	0.27%
Contractual Expenses*	\$43,593,763.00	17.29%	\$48,024,191.00	17.76%
Employee Benefits	\$64,930,460.00	25.76%	\$72,814,039.00	26.92%
Special Objects**	\$7,586,792.00	3.01%	\$8,668,605.00	3.20%
City Share of Local Assessments	\$1,866,715.00	0.74%	\$1,945,060.00	0.72%
Debt Service	\$24,687,470.00	9.79%	\$27,584,343.00	10.20%
Capital Appropriations	\$3,844,322.00	1.53%	\$4,902,955.00	1.81%
Downtown Special Assessment	\$790,000.00	0.31%	\$820,000.00	0.30%
Crouse-Marshall Special Assessment	\$75,000.00	0.03%	\$75,000.00	0.03%
1% Added Pursuant to Law	\$254,949.00	0.10%	\$258,105.00	0.10%
Total	\$252,074,072.00	100.00%	\$270,471,493.00	100.00%
Less: Other Reimbursements	<u>(\$5,425,806.00)</u>		<u>(\$10,055,532.00)</u>	
TOTAL NET APPROPRIATION	\$246,648,266.00		\$260,415,961.00	

* Reflects adjustment of \$1,080,000 for salary and cost reimbursement in the Aviation Fund for payments to the General Fund.

* Reflects adjustment of \$800,000 for salary and cost reimbursement in the Water Fund payments to the General Fund.

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2006/2007 Budget	2007/2008 Budget	Increase or (Decrease)
Common Council	\$380,011	\$394,750	\$14,739
Citizen Review Board	\$125,204	\$127,052	\$1,848
Executive	\$2,391,119	\$2,461,204	\$70,085
Finance	\$1,897,002	\$1,947,312	\$50,310
Audit	\$209,154	\$217,046	\$7,892
City Clerk	\$265,643	\$268,236	\$2,593
Assessment	\$492,894	\$497,216	\$4,322
Law	\$1,387,027	\$1,472,990	\$85,963
Elections	\$0	\$0	\$0
Community Development	\$3,558,599	\$4,183,661	\$625,062
Economic Development	\$64,734	\$56,238	(\$8,496)
Engineering	\$4,222,399	\$4,473,314	\$250,915
Public Works	\$25,982,032	\$26,806,169	\$824,137
Fire	\$26,680,000	\$26,996,765	\$316,765
Police	\$39,413,192	\$39,771,984	\$358,792
Parks and Recreation	\$6,955,349	\$7,185,715	\$230,366
Water Fund	\$17,056,941	\$17,332,107	\$275,166
Sewer Fund	\$4,803,738	\$4,744,922	(\$58,816)
Aviation Fund	\$26,711,576	\$26,940,200	\$228,624
Fiscal Services	\$170,000	\$410,000	\$240,000
Board of Assessment Review	\$12,350	\$12,400	\$50
Printing & Advertising	\$190,000	\$215,000	\$25,000
Labor Relations Expense	\$125,000	\$175,000	\$50,000
Unallocated Insurance	\$30,000	\$45,000	\$15,000
Conference & Association Dues	\$30,000	\$39,000	\$9,000
Judgements and Claims	\$300,000	\$300,000	\$0
Summer Employment for At-Risk Youth	\$64,000	\$65,000	\$1,000
VIP	\$150,000	\$200,000	\$50,000
Tax Certiorari	\$40,000	\$40,000	\$0
Prior Year's Special Assessment Refund	\$5,000	\$5,000	\$0
City Share of Local Assessment	\$142,138	\$340,000	\$197,862

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2006/2007 Budget	2007/2008 Budget	Increase or (Decrease)
City Share of Tax Deeds	\$333,517	\$325,000	(\$8,517)
External Auditors	\$87,800	\$92,500	\$4,700
Financial Management System	\$106,464	\$113,000	\$6,536
Special Audit Services	\$50,000	\$50,000	\$0
GASB 45 Actuarial Valuation	\$0	\$45,000	\$45,000
City/County Courthouse	\$1,685,718	\$1,800,000	\$114,282
Code Enforcement Demolition	\$700,000	\$700,000	\$0
Onondaga Historical Association	\$20,000	\$20,000	\$0
Miscellaneous Celebrations	\$42,800	\$43,500	\$700
Clinton Square-Special Events	\$300,000	\$300,000	\$0
Urban Cultural Parks Expenses	\$45,000	\$45,000	\$0
Metronet/Data Communication Line	\$43,000	\$54,280	\$11,280
Comprehensive Plan	\$39,000	\$75,000	\$36,000
Profiling Study	\$0	\$0	\$0
University Neighborhood Grant Fund	\$338,000	\$352,581	\$14,581
Westside Initiative	\$350,000	\$350,000	\$0
Public Power Study	\$0	\$150,000	\$150,000
Leadership Syracuse	\$20,000	\$20,000	\$0
Mandated Drug Testing	\$13,000	\$13,000	\$0
Neighborhood Watch Groups of Syracuse	\$71,220	\$72,644	\$1,424
Board of Zoning Appeals	\$6,000	\$5,500	(\$500)
Rescue Mission Van	\$36,000	\$36,000	\$0
Veterans' Post Rents	\$1,440	\$700	(\$740)
Allowance for Negotiations	\$2,595,761	\$6,640,128	\$4,044,367
Employee Retirement System	\$2,895,191	\$2,563,163	(\$332,028)
Police & Fire Retirement System	\$11,887,524	\$12,450,441	\$562,917
Police Pension Fund-Local	\$36,000	\$1,000	(\$35,000)
Fire Pension Fund-Local	\$36,000	\$1,000	(\$35,000)
Social Security	\$7,190,934	\$7,695,054	\$504,120
Workers' Compensation	\$2,350,000	\$2,585,000	\$235,000
Personal Injury Protection	\$50,000	\$25,000	(\$25,000)
Police 207-C Expenses	\$675,000	\$650,000	(\$25,000)
Fire 207-A Expenses	\$120,000	\$150,000	\$30,000

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	<u>2006/2007 Budget</u>	<u>2007/2008 Budget</u>	<u>Increase or (Decrease)</u>
Unemployment Insurance	\$150,000	\$150,000	\$0
Hospital, Medical & Surgical Insurance:			
--Active Employees	\$13,549,609	\$14,635,551	\$1,085,942
--Retirees	\$17,428,995	\$18,823,315	\$1,394,320
Employee Assistance Program	\$43,000	\$43,500	\$500
Lease of Capital Equipment	\$252,267	\$0	(\$252,267)
Lease of Operating Equipment	\$2,455	\$2,455	\$0
Supplemental Benefit Payment	\$755,000	\$740,000	(\$15,000)
Revenue Anticipation Notes-Interest	\$1,300,000	\$1,420,000	\$120,000
Interfund Transfer-City School District	\$0	\$0	\$0
Debt Service-Interest	\$5,682,427	\$5,493,774	(\$188,653)
Debt Service-Principal	\$12,758,493	\$12,891,489	\$132,996
Less: Use of Interest Earned	(\$400,000)	(\$500,000)	(\$100,000)
Less: Reserve for Bonded Debt	(\$600,000)	(\$700,000)	(\$100,000)
Transfer to Capital Projects Fund	\$1,705,600	\$2,995,000	\$1,289,400
Downtown Special Assessment	\$790,000	\$820,000	\$30,000
Crouse-Marshall Special Assessment	\$75,000	\$75,000	\$0
Less: Interfund Appropriation	(\$3,080,000)	(\$1,880,000)	\$1,200,000
Total	<u>\$246,393,317</u>	<u>\$260,157,856</u>	<u>\$13,764,539</u>
1% Added Pursuant to Law	\$254,949	\$258,105	\$3,156
 GRAND TOTAL NET APPROPRIATIONS	 \$246,648,266	 \$260,415,961	 \$13,767,695

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		<u>2006/2007</u> Budget	<u>2007/2008</u> Budget	Increase or (Decrease)
GENERAL FUND				
01.2701	<u>Surpluses and Balances</u>			
	Unreserved, Undesignated	\$9,330,798	\$5,748,907	(\$3,581,891)
	Subtotal	<u>\$9,330,798</u>	<u>\$5,748,907</u>	<u>(\$3,581,891)</u>
<u>Real Property Tax Items</u>				
01.1084	PILOT-S.I.D.A.	\$4,478,863	\$4,256,052	(\$222,811)
01.1081	PILOT-Non-Profit Housing	\$910,579	\$793,749	(\$116,830)
01.1082	PILOT-Solvay Paperboard	\$0	\$606	\$606
01.1083	PILOT-OnTrack	\$4,891	\$5,108	\$217
01.1085	PILOT-Syracuse University Dome	\$100,000	\$100,000	\$0
01.1087	PILOT-Co-Generation Income	\$699,206	\$715,275	\$16,069
01.1002	Special Lighting Tax	\$186,539	\$179,481	(\$7,058)
01.1003	Assessable Improvements	\$631,730	\$631,730	\$0
01.1004	Assessable Improvements Buyout	(\$231,934)	(\$231,934)	\$0
01.1090	Tax Fees and Penalties	\$917,030	\$927,008	\$9,978
01.1050	Prior Years' Tax Collection	\$991,600	\$1,455,632	\$464,032
01.1049	Tax Lien Sale	\$1,300,000	\$2,177,839	\$877,839
01.0911	Less: Uncollected City Taxes-Current Year	(\$1,375,522)	(\$1,375,522)	\$0
01.1001	Less: Uncollected School Taxes-Current Year	(\$2,646,689)	(\$2,646,689)	\$0
	Subtotal	<u>\$5,966,293</u>	<u>\$6,988,335</u>	<u>\$1,022,042</u>
<u>Non-Property Tax Items</u>				
01.1110	Sales Tax	\$59,855,967	\$60,952,537	\$1,096,570
01.1111	Infrastructure Reimbursement	\$2,950,000	\$2,950,000	\$0
01.1130	Utilities Gross Receipts Tax	\$2,507,390	\$2,419,933	(\$87,457)
01.1170	CATV Franchise Tax	\$1,324,559	\$1,359,659	\$35,100
01.1590	Dome Stadium Reimbursements	\$240,000	\$110,000	(\$130,000)
01.2591	S.U./City Service Agreement	\$338,000	\$352,500	\$14,500
	Subtotal	<u>\$67,215,916</u>	<u>\$68,144,629</u>	<u>\$928,713</u>
<u>Departmental Income</u>				
01.1211	Judiciary-Criminal Division	\$90,154	\$102,418	\$12,264
01.1230	Finance-Abstract Fees	\$78,170	\$71,404	(\$6,766)
01.1231	--Duplicate Tax Bill Fee	\$13,728	\$13,800	\$72
01.1232	--County Tax Collection Fee	\$649,773	\$647,661	(\$2,112)

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2006/2007	2007/2008	Increase or
		<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
01.1237	--Onondaga County E911 Reimbursement	\$154,576	\$147,866	(\$6,710)
01.1580	--Restitution Charge	\$606,298	\$696,558	\$90,260
01.1581	--Restitution Surcharge	\$10,953	\$10,238	(\$715)
01.2545	--Licenses	\$97,003	\$85,711	(\$11,292)
01.2540	--Bingo Licenses	\$6,499	\$3,668	(\$2,831)
01.2541	--Bingo Receipts/Games of Chance Receipts	\$11,233	\$9,837	(\$1,396)
01.2542	--Games of Chance Receipts	\$1,508	\$3,318	\$1,810
01.2547	--Games of Chance Licenses	\$310	\$350	\$40
01.2548	--Certificate of Use	\$5,600	\$30,000	\$24,400
01.2610	--Fines and Penalties Viol/Traffic	\$294,662	\$428,685	\$134,023
01.2750	--Parking Ticket Receipts	\$1,700,616	\$1,412,232	(\$288,384)
01.2770	--Miscellaneous Receipts	\$23,505	\$23,505	\$0
01.1255	City Clerk-Licenses	\$46,361	\$45,071	(\$1,290)
01.1560	Building Inspection Charges	\$0	\$470	\$470
01.1565	Boardup/Cleanup Charges	\$0	\$19,755	\$19,755
01.2550	Code Enforcement-Building Permits	\$1,100,000	\$1,500,000	\$400,000
01.2556	--Certificates of Compliance	\$250,000	\$250,000	\$0
01.2557	--Board of Zoning Appeals	\$600	\$600	\$0
01.2570	--Electrician Licenses	\$42,000	\$50,940	\$8,940
01.2571	--Heating Licenses	\$75,000	\$81,050	\$6,050
01.2572	--Elevator Permits	\$7,000	\$12,745	\$5,745
01.2260	--Reimbursement from Other Governments	\$0	\$270,000	\$270,000
01.2773	--Parking Garage Fees	\$2,800	\$3,750	\$950
01.2025	Parks and Recreation-Ballfield Fees	\$7,000	\$2,000	(\$5,000)
01.2010	OCC Reimbursement-Aquatics	\$0	\$1,000	\$1,000
01.2011	Fit for Fifty Reimbursement	\$0	\$200	\$200
01.2611	--Animal Control Fines	\$14,400	\$14,400	\$0
01.2001	--Park Fees and Concessions	\$280,000	\$285,500	\$5,500
01.2002	--Clinton Square Rink Fees	\$200,000	\$140,000	(\$60,000)
01.1540	Fire-Reports and Permits	\$30,000	\$25,156	(\$4,844)
01.1541	--Smoke Detector Donations	\$7,000	\$6,500	(\$500)
01.2262	--Fire Reimbursement - Other Governments	\$22,050	\$33,935	\$11,885
01.1520	Police-Reports and Records	\$22,000	\$16,736	(\$5,264)
01.1588	--Annual Alarm Fee	\$22,000	\$13,050	(\$8,950)
01.1591	--Police Services to Outside Agencies	\$600,000	\$589,408	(\$10,592)
01.1593	--Police-Abandoned Vehicles	\$150,000	\$143,755	(\$6,245)

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2006/2007	2007/2008	Increase or
		<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
01.2115	Planning Commission-Fees and Penalties	\$1,200	\$1,375	\$175
01.1220	Law Department-Housing Court Fines	\$160,000	\$152,674	(\$7,326)
01.1265	Law Department Charges	\$0	\$2,269	\$2,269
01.1710	Public Works-Charges for Services	\$23,000	\$15,392	(\$7,608)
01.1711	--Paving Cuts	\$73,000	\$79,127	\$6,127
01.1712	--DPW Charges-Outside Agencies (Syr. Housing Auth.)	\$80,000	\$51,582	(\$28,418)
01.1740	--Parking Meter Receipts	\$1,374,931	\$1,470,846	\$95,915
01.1720	--Parking Lots	\$159,320	\$172,791	\$13,471
01.1722	--City Garage	\$783,905	\$667,525	(\$116,380)
01.1723	--Onondaga Tower Garage	\$465,000	\$465,000	\$0
01.1727	--Fayette Parking Garage	\$512,000	\$556,340	\$44,340
01.1728	--Madison-Irving Parking Garage	\$556,200	\$522,923	(\$33,277)
01.1729	--Harrison Street Garage	\$744,800	\$744,800	\$0
01.1731	--Washington Street Parking Garage	\$590,000	\$569,645	(\$20,355)
01.1732	--Armory Square Garage	\$145,000	\$115,000	(\$30,000)
01.1733	--OnCenter Parking Garage	\$10,000	\$10,000	\$0
01.1734	--MONY Parking Garage	\$678,621	\$678,621	\$0
01.1741	--Autopark Revenues	\$14,000	\$22,173	\$8,173
01.1742	--DPW Loading Zone Permits	\$2,000	\$2,035	\$35
01.2130	--Recycling Revenues	\$20,000	\$30,931	\$10,931
01.2131	--Refuse & Garbage Charges	\$130,000	\$133,201	\$3,201
01.2301	--Charges for Services-Other Governments	\$220,000	\$191,925	(\$28,075)
01.2662	Assessment-Title Work	\$8,850	\$6,900	(\$1,950)
01.2663	--Appraisal Fees	\$4,500	\$2,800	(\$1,700)
	Subtotal	<u>\$13,379,126</u>	<u>\$13,859,148</u>	<u>\$480,022</u>
	<u>Use of Money and Property</u>			
01.2401	Interest on Deposits	\$736,461	\$1,430,376	\$693,915
01.2410	Rental of Real Property	\$48,000	\$25,000	(\$23,000)
01.5710	Serial Bond Proceeds	\$3,698,896	\$0	(\$3,698,896)
	Subtotal	<u>\$4,483,357</u>	<u>\$1,455,376</u>	<u>(\$3,027,981)</u>

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2006/2007 Budget	2007/2008 Budget	Increase or (Decrease)
<u>Sale of Property</u>				
01.2650	Sale of Scrap	\$0	\$1,563	\$1,563
01.2660	Sale of Real Property	\$300,000	\$68,149	(\$231,851)
01.2675	Gain on Disposal of Assets	\$40,000	\$57,808	\$17,808
	Subtotal	<u>\$340,000</u>	<u>\$127,520</u>	<u>(\$214,043)</u>
<u>State Aid</u>				
01.3005	Mortgage Tax	\$1,430,720	\$1,524,776	\$94,056
01.3008	State Highway Aid	\$1,818,024	\$1,818,024	\$0
01.3521	AIM State Aid	\$63,196,760	\$68,884,467	\$5,687,707
01.3516	Spinup State Aid	\$3,400,000	\$5,000,000	\$1,600,000
01.3040	State Aid-STAR Administration	\$24,324	\$26,148	\$1,824
01.3510	Highway Maintenance	\$174,690	\$174,688	(\$2)
01.3513	Ramp Agreement	\$45,738	\$0	(\$45,738)
01.3820	Youth Projects	\$40,000	\$40,000	\$0
	Subtotal	<u>\$70,130,256</u>	<u>\$77,468,103</u>	<u>\$7,337,847</u>
<u>Federal and State Aid Reimbursements</u>				
01.4589	Federal Aid - Traffic Control	\$61,600	\$85,606	\$24,006
	Subtotal	<u>\$61,600</u>	<u>\$85,606</u>	<u>\$24,006</u>
<u>Miscellaneous Revenue Items</u>				
01.2700	Medicare Part D Subsidy	\$400,000	\$612,332	\$212,332
01.2655	Bid/Spec. Revenue	\$10,000	\$10,000	\$0
01.2680	Insurance Recoveries	\$125,000	\$125,000	\$0
01.2690	Miscellaneous Compensation for Loss	\$0	\$400	\$400
01.2730	Project Orange Contributions	\$18,856	\$19,799	\$943
01.1990	SIDA Reimbursement-Carousel Mall	\$0	\$9,790,000	\$9,790,000
01.2801	Aviation Fund Reimbursements	\$1,080,000	\$1,080,000	\$0
01.5035	Interfund Transfer-Water Fund	\$1,800,000	\$800,000	(\$1,000,000)
01.5036	Interfund Transfer-Sewer Fund Reimbursement	\$200,000	\$0	(\$200,000)
	Subtotal	<u>\$3,633,856</u>	<u>\$12,437,531</u>	<u>\$8,803,675</u>
TOTAL GENERAL FUND		\$174,541,202	\$186,315,155	\$11,772,390

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2006/2007 Budget	2007/2008 Budget	Increase or (Decrease)
SPECIAL FUNDS			
<u>Aviation Enterprise Fund</u>			
Concession Revenue	\$6,000,000	\$6,738,437	\$738,437
Landing Fees	\$5,400,000	\$4,700,000	(\$700,000)
Parking Lots	\$6,000,000	\$6,700,000	\$700,000
Terminal Building Income	\$8,996,176	\$8,000,000	(\$996,176)
Other Revenues	\$80,000	\$18,000	(\$62,000)
Other Sources	\$80,000	\$50,000	(\$30,000)
Debt Reserve Applied-Aviation	\$155,400	\$718,763	\$563,363
Subtotal Aviation Enterprise Fund	<u>\$26,711,576</u>	<u>\$26,940,200</u>	<u>\$228,624</u>
<u>Water Fund</u>			
Sale of Water	\$16,317,841	\$16,396,318	\$78,477
Other Revenues	\$739,100	\$935,789	\$196,689
Subtotal Water Fund	<u>\$17,056,941</u>	<u>\$17,332,107</u>	<u>\$275,166</u>
<u>Sewer Fund</u>			
Sewer Rents	\$4,803,738	\$4,744,922	(\$58,816)
Subtotal Sewer Fund	<u>\$4,803,738</u>	<u>\$4,744,922</u>	<u>(\$58,816)</u>
<u>Downtown Special Assessment Fund</u>			
Special District Assessments	\$790,000	\$820,000	\$30,000
Subtotal Downtown Special Assessment Fund	<u>\$790,000</u>	<u>\$820,000</u>	<u>\$30,000</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	\$49,437,255	\$49,912,229	\$474,974
LESS: INTERFUND REVENUES	<u>(\$3,080,000)</u>	<u>(\$1,880,000)</u>	<u>\$1,200,000</u>
NET TOTAL ALL FUNDS	\$220,898,457	\$234,347,384	\$13,447,364

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2007

CONSTITUTIONAL DEBT LIMIT

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

\$337,346,899

GROSS INDEBTEDNESS

Bonds-City

Harrison Street Parking Garage	\$4,090,716
Airport Improvements	\$1,429,987
West Genesee Street Bridge Rehabilitation	\$19,326
Downtown Improvements-Trees	\$88,693
Harrison Street Garage-2nd Phase	\$25,000
Convention Center Garage	\$1,470,000
Fayette Parking Garage Renovations	\$201,878
Downtown Sidewalk Vaults-Phase III	\$55,112
Zebra Mussel Control Project	\$163,121
Skaneateles Farm Project	\$53,275
Sewer and Manhole Rehabilitation-1992	\$325,000
Sewer and Manhole Rehabilitation-1993	\$73,482
Facility Reconstruction and Improvements	\$472,526
Construct Deicing System	\$1,489,769
Noise Abatement-Phase IV	\$116,819
Runway 28/32 Overlay	\$83,020
Environmental Audit	\$32,814
Noise Abatement-Phase V	\$317,642
Environmental Audit-Phase III	\$129,616
Perimeter Road Construction-Phase I	\$202,792
Washington Street Garage-Conversion to Fixed Rate	\$6,955,000
MONY Parking Garage-Taxable	\$908,654
1997/98 Midtown Plaza Demolition	\$441,346
Fire Station Repairs	\$285,142

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2007

Bonds-City

1997/98 City-Owned Sidewalk Improvements	\$155,673
1998/99 Street Reconstruction	\$1,123,443
Traffic Signal Interconnect	\$239,218
1998/99 City-Owned Sidewalk Improvements	\$207,565
1998/99 Kirkpatrick/Solar Streets	\$183,695
Valley Pool Improvements	\$259,456
Park Improvements	\$176,430
1997/98 Skaneateles Lake Watershed Maintenance	\$332,103
DWSRF Revolving Loan	\$3,580,000
1995/96 Traffic Signal Interconnect	\$60,572
Walton Street Bridge Improvements	\$242,287
Fire Station Rehabilitation-1998	\$545,146
Fire Apparatus Replacement-1997	\$60,572
Fire Apparatus Replacement-2000	\$363,430
Fire Station Rehabilitation-1999	\$199,887
Hotel Syracuse Parking Garage	\$227,144
Parking Facility Lighting	\$302,859
Salt Storage Shed Construction	\$90,858
Creekwalk Phase IV	\$541,511
Kirkpatrick/Solar St. Improvements	\$190,801
2000/01 Unimproved Streets Overlay	\$227,144
2000/01 Road Reconstruction	\$1,626,351
Sunnycrest Track Improvements	\$75,715
2000 City-Owned Sidewalk Improvements	\$121,143
2000 Settled Claim	\$263,487
2000/01 Public Park Improvements	\$1,084,234
2000/01 Various Public Improvements	\$484,574
2001 Airport Refunding	\$16,555,000
Hiawatha Boulevard	\$380,171
Salt Storage Shed Construction	\$143,762
MONY Garage	\$399,339
2001/02 Public Infrastructure Improvements	\$798,680
2001/02 Unimproved Street Overlay	\$359,406
2001/02 City-Owned Sidewalks	\$159,738

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2007

Bonds-City

2001/02 Road Construction	\$4,532,502
2001/02 Fire Station Repairs	\$83,860
2001/2002 Fire Apparatus Replacement	\$1,127,374
2001/02 DPW Equipment	\$853,788
Parking Lot #3 Improvements	\$119,802
DPW Building Improvements	\$159,735
2176 Erie Boulevard Environmental Investigation	\$121,399
1410 Erie Boulevard Environmental Investigation	\$133,379
Skaneateles Lake Intake #2 Extension	\$230,020
Water Supply Conduits	\$1,056,652
Skaneateles Lake Intake #2 Extension Engineering	\$415,313
Washington St. Garage	\$3,590,000
Harrison Street Garage	\$420,000
Airport Terminal Expansion and Garage Reconstruction	\$4,590,000
West Taylor Street Bridge Amendment	\$156,025
Downtown Improvements	\$643,352
Elmhurst Bridge Supplement	\$19,918
City-Owned Building Improvements-1993	\$126,148
Street Reconstruction-1993	\$492,971
Real Property Assessment Revaluation	\$165,984
Fire Training Site Remedial Work	\$663,934
South Avenue Bridge Rehabilitation	\$11,619
Street Reconstruction-1994	\$531,148
Fire Apparatus Replacement-1993	\$39,836
Spencer Street Bridge Rehabilitation	\$96,569
Parking Garage Rehabilitation	\$111,209
Downtown Sidewalk Vaults-1990	\$123,658
Woodland Standpipe Renovation	\$459,775
Chlorination Facilities	\$134,779
Walton Street Bridge	\$1,005,226
Fire Apparatus 2003 (1)	\$94,094
Fire Apparatus 2003 (2)	\$168,583

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2007

Bonds-City

Public Infrastructure	\$1,301,620
Clinton Square	\$1,568,296
City-Owned Sidewalks 2002/03	\$156,822
Road Reconstruction 2002/03	\$4,312,595
Unimproved Streets Overlay 2002/03	\$370,099
Traffic Signals	\$313,642
Building Improvements 2001/02	\$235,233
Parking Garage Rehabilitation 2001/02	\$274,439
Parking Garage Rehabilitation 2002/03	\$278,358
Forman Park Improvements	\$156,822
Harbor/Lakefront Transportation Study	\$1,165,891
Fineview Place Bridge	\$156,822
West Seneca Street Bridge	\$235,233
Retaining Walls 2002/03	\$407,736
Sewer Recon 2001/02	\$784,109
Kirkpatrick/Solar Street Rehab	\$302,664
Velasko Street Water Main	\$235,232
Fire Station Repairs	\$477,125
First Response Vehicles	\$80,114
Southwest Community Center	\$556,348
Wilson Community Center	\$422,825
Temple Street Bridge	\$66,762
Erie Blvd. West Bridge	\$890,157
Traffic Indicator Replacement	\$623,110
Unimproved Streets Overlay 2003/04	\$178,031
City-Owned Sidewalks 2003/04	\$267,047
Road Reconstruction 2003/04	\$4,940,371
Traffic Signals/Intersections	\$400,571
Parking Meter Replacement	\$235,892
Single Indicator Traffic Signals	\$35,606
City-Wide Traffic Signals	\$44,508
DPW Facility Improvements	\$140,200
Skaneateles Lake Watershed	\$564,359

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2007

Bonds-City

Water Transmission Lines	\$610,114
Retirement Incentives	\$849,842
Airport Parking Garage Expansion	\$695,000
Lobby Renovations Refunding	\$2,685,000
Street Lighting Improvements	\$370,281
Unimproved Streets Overlay 2003/04	\$251,791
Citywide Parking Meters	\$217,540
Parking Meters Phase II	\$462,851
City Hall Energy Initiatives	\$555,421
Road Reconstruction 2004/05	\$5,137,645
City-Owned Sidewalks 2004/05	\$323,996
Traffic Sign Rehabilitation Phase II	\$46,285
Skaneateles Lake Watershed	\$191,620
Residential Lead Service Replacement	\$92,570
Employee Retirement System Obligation	\$1,333,382
Police/Fire Retirement System Obligation	\$4,746,831
First Response Vehicles	\$45,197
2005 Unimproved Street Overlay	\$360,617
Single Indicator Traffic Signals	\$144,247
Traffic Signal Loop	\$120,206
Central Business District Sidewalks	\$144,247
City Hall Energy Improvements	\$661,612
City-Owned Building Improvements-2004/05	\$287,532
Traffic Signal Interconnect/W. Genesee and Geddes	\$769,317
Traffic Signal Interconnect/N. Salina and Lodi	\$48,082
Road Reconstruction-2006	\$4,856,311
2006 Unimproved Street Overlay	\$576,987
Lead Service Replacement	\$5,096,722
Catherine Heights/Hopper Road Drainage	\$432,741
Valley Drive Sewer and Water Main	\$3,033,030
Road Reconstruction-1994/1995	\$842,900
Fuel Facility	\$218,811

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2007

Bonds-City

Road Reconstruction-1995	\$862,561
Fire Apparatus Replacement-1994	\$209,298
South Avenue Bridges	\$342,487
Harrison Street Traffic Operations	\$130,018
Fire Station 6 Replacement	\$1,591,933
Tax Certiorari Refunds-1995	\$61,458
Tax Certiorari Refunds-1996	\$102,175
Road Reconstruction-1996	\$171,244
Road Reconstruction-1997	\$1,649,014
Burnet Park Ice Rink	\$285,406
West Genesee Street Bridge Rehabilitation	\$25,369
MONY Parking Garage-Non-Taxable	\$3,171,180
Onondaga Tower Garage Renovations	\$2,219,826
Downtown Vaults	\$190,271
Skaneateles Lake Watershed Program-1996/97	\$418,596
Skaneateles Lake Watershed Program-1997/98	\$577,155
Sewer and Manhole Rehabilitation-1994	\$602,524
Kirk Park Improvements	\$116,098
Castle/State Streets Parks	\$74,819
Lewis Park Water Playscape	\$27,520
Parks Facility Improvements	\$60,199
Fire Apparatus	\$662,188
Walton Street Bridge Improvements	\$203,255
Fire Station Repairs	\$406,510
1997/2000 City Buildings-Salt Dome	\$406,510
Unimproved Streets Overlay	\$203,255
1999/2000 Road Reconstruction	\$2,032,548
1999/2000 Traffic Signal Improvements	\$203,255
1999/2000 Fire Vehicles	\$420,060
101 Chester Street Phase II	\$50,814
1999/2000 DPW Vehicles	\$765,593
1995/96 Traffic Signal Interconnect	\$745,267
Police Facility	\$863,833

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2007

Bonds-City

1998/99 Kirkpatrick/Solar Streets	\$203,255
1998/99 Creek Walk Phases I-IV	\$203,255
1998/99 Water Meter Replacement	\$1,185,653
1999/2000 Westcott Reservoir	\$135,503
1997/99 Skaneateles Lake Watershed	\$338,758
Pension Obligation	\$3,640,000
Deicing Treatment Area	\$683,222
Large Capacity Loader	\$108,592
Dump Truck	\$135,739
Snow Removal Equipment	\$357,447
Fire Apparatus Replacement 2004	\$1,000,000
Fire Station #5	\$225,000
Aerial Tower Truck	\$735,000
First Response Vehicle	\$47,000
Police Vehicles	\$1,000,000
Southwest Community Center	\$425,000
Kirk Park Playground	\$150,000
Parking Meter Replacement Phase III	\$500,000
Parking Meter Replacement Phase IV	\$200,000
South Salina Streetscape	\$250,000
Street Lighting Improvements	\$400,000
City Signs Phase III	\$50,000
DPW Facility Improvement	\$200,000
North Salina Streetscape	\$750,000
Central Business District II	\$150,000
05/06 City-Owned Sidewalks	\$350,000
Eastwood Streetscape	\$350,000
East Genesee Streetscape	\$725,000
Traffic Signal Loop	\$125,000
Road Reconstruction-2007	\$3,650,000
2006/07 City-Owned Sidewalks	\$175,000
2007 Unimproved Streets Overlay	\$200,000

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2007

Parking Garage Rehabilitation -2004	\$325,000	
Fayette Parking Garage	\$350,000	
MONY Garage-Taxable	\$896,630	
1997/99 Skaneateles Lake Watershed	\$491,700	
2005/06 Skaneateles Lake Watershed	\$1,000,000	
Lead Service Replacement	\$5,300,000	
Sewer and Manhole Rehabilitation-2003	\$1,000,000	
Sewer and Manhole Rehabilitation-2004	\$1,000,000	
Sewer and Manhole Rehabilitation-2005	\$830,000	
06/07 Fire Apparatus	\$525,000	
City Hall Energy Improvements	\$70,000	
04/05 DPW Parking Area	\$100,000	
04/05 Traffic Signal/Intersection	\$300,000	
Asphalt Plant	\$2,500,000	
05/06 City Owned Buildings	\$300,000	
City Hall Roof	\$350,000	
06/07 Traffic Signs Phase IV	\$50,000	
Road Reconstruction-2008	\$4,000,000	
W. Fayette Bridge Design	\$146,000	
Dorwin Ave. Bridge Design	\$206,000	
Butternut Corridor Phase I	\$450,000	
Beech St. Retaining Wall	\$300,000	
S. Salina Gateway Corridor	\$200,000	
Camillus Ravine	<u>\$326,000</u>	\$191,575,136

Bond Anticipation Notes-City

Terminal Sidewalk Replacement	\$260,000	
Terminal Roof Replacement	\$240,000	
Fire Alarm Replacement	\$200,000	
Energy Management System	\$480,000	
Electrical Upgrades	\$224,000	
Building Upgrades	<u>\$224,000</u>	\$1,628,000

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2007

Bonds-School

Lincoln School Renovations	\$245,443
Bus Garage	\$429,525
Various Schools Renovation-Phase II	\$1,738,555
Various School Renovations-Stage B	\$1,046,958
Various Schools	\$30,782
Various School Renovations-Phase III	\$413,023
Franklin, Van Duyn, Hughes & McCarthy Improvements-Phase I	\$660,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992C	\$490,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992D	\$640,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992A/B	\$3,135,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1994	\$764,286
Frazer School Renovations-1992C	\$400,000
Frazer School Renovations-1992A/B	\$580,000
Frazer School Improvements-Phase I	\$120,000
Roberts School Renovations-1994	\$881,868
Frazer School Renovations-1994	\$1,028,847
School Roof Replacement-1998	\$2,075,646
School Playing Field Improvements-1998	\$467,020
Dr. King School Construction-2001	\$3,145,631
McKinley-Brighton School Construction-2001	\$3,932,039
Energy Conservation Project-2001	\$1,022,330
McKinley-Brighton, Dr. King School Construction	\$4,730,755
Energy Conservation Project	\$816,757
Roof Replacements Various Schools	\$962,488
Roof Replacements Various Schools	\$3,225,415
Ed Smith Ballfield Renovations	\$226,488
Henninger HS Athletic Fields	\$1,056,407
Corcoran HS Science Labs	\$171,581
Henninger HS Athletic Fields	\$1,973,190
Henninger HS Science Labs	\$257,373
Greystone Architectural Services	\$1,715,818
Greystone Building Acquisition	\$2,573,728
Frazer School Renovations-1993	\$295,000

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2007

Bonds-School

Franklin, Van Duyn, Hughes, McCarthy Renovations-1993	\$605,000
Certiorari-1992A	\$33,230
Corcoran Athletic Fields	\$3,223,929
Clary Renovations	\$241,915
Corcoran Science Labs	\$806,385
Lighting Panels	\$80,639
Henninger and Webster Renovations	\$745,907
Grant and Huntington Roof Renovations	\$60,479
Building Survey	\$725,746
Districtwide Technology Architecture	\$5,675,000
Retirement Incentives	\$275,158
Clary Athletic Fields	\$1,274,718
Lighting Panels	\$482,848
Boiler/Chiller Replacements	\$1,834,822
District Vehicles	\$502,645
Lincoln Lighting System	\$96,570
Stage Rigging Various High Schools	\$193,139
Fowler Gym Partition	\$148,717
Clary Cafeteria Renovations	\$28,971
Districtwide Technology Improvements	\$6,759,869
Athletic Fields Various Schools	\$531,133
Building Renovations Various Schools	\$96,570
Employee Retirement System Obligation	\$1,129,786
Greystone Architectural Services	\$725,000
Henninger, Huntington, Salem Hyde, Meachem Fields	\$2,110,717
Henninger, Huntington, Salem Hyde, Meachem Buildings	\$209,283
Districtwide Technology Improvements	\$1,450,000
Reconstruction Frazer School	\$3,396,335
Reconstruction Roberts School	\$1,404,833
Tax Certiorari Refunds-1995	\$561,300
Tax Certiorari Refunds-1996	\$322,192
Reconstruction McKinley and Dr. King Schools	\$317,118
Playing Field Improvements	\$63,424

Bonds-School

Roof Replacement	\$1,268,472	
McKinley-Brighton, King Renovations Design-1999	\$1,333,837	
Settled Claims-2000	\$406,510	
McKinley-Brighton, Dr. King Construction-2000	\$8,538,793	
Seymour School Façade-2000	\$170,776	
Huntington School Façade-2000	\$341,552	
School Buildings Roof Replacement-2000	\$853,879	
Districtwide Technology Improvements	\$6,961,532	
Huntington School Roof Design	\$100,000	
Nottingham Athletic Fields Design	\$100,000	
School Vehicles 2005/06	\$500,000	
Huntington School Roof Construction	\$900,000	
Nottingham Athletic Fields Construction	\$5,650,000	
Building Survey	\$1,000,000	
Fowler Sewage Project	\$1,100,000	
Webster HVAC	\$350,000	
School Vehicles 2006/07	\$500,000	
	<u>\$500,000</u>	\$107,440,682

Revenue/Tax Anticipation Notes

Revenue Anticipation Notes-2006 C	\$50,000,000	
Revenue Anticipation Notes-2006 D	\$34,000,000	
	<u>\$34,000,000</u>	\$84,000,000

TOTAL GROSS INDEBTEDNESS**\$384,643,818****Exclusions**

Revenue/Tax Anticipation Notes	\$84,000,000	
Sewer Fund Improvements Excluded	\$8,080,886	
Water Fund Improvements Excluded	\$23,291,684	
	<u>\$23,291,684</u>	\$115,372,570

TOTAL NET INDEBTEDNESS**\$269,271,248****TOTAL CONSTITUTIONAL DEBT MARGIN****\$68,075,651**

ANALYSIS OF TAX LEVY IMPACT FROM CITY PARKING FACILITIES*

GROSS REVENUES

Washington Street Parking Garage	\$ 569,645
City Parking Garage	667,525
Harrison Street Parking Garage	744,800
Onondaga Tower Garage	465,000
Fayette Parking Garage	556,340
Madison-Irving Parking Garage	522,923
Armory Square Garage	115,000
OnCenter Parking Garage	10,000
MONY Parking Garage	678,621
City Parking Lots	172,791
Parking Meter Receipts	1,470,846
Parkolator Revenues	22,173
	22,173

TOTAL BUDGETED REVENUES **\$ 5,995,664**

OPERATING EXPENSES

Utilities Expenses	(730,000)
Contractual Expenses	(1,880,000)
Payments to Other Governments	(33,000)
Subtotal	(\$ 2,643,000)

DEBT SERVICE EXPENSES

Principal Expense	(\$ 3,914,900)
Interest Expense	(1,165,300)
Subtotal	(\$ 5,080,200)

TOTAL BUDGETED EXPENSES **(\$ 7,723,200)**

TAX LEVY IMPACT **(\$ 1,727,536)**

* Excludes Hancock Airport Parking Facilities

Administrative Budget Summary - Department of Economic Development
CDBG year - 5/1/07 - 4/30/08
City FY 7/1/07-6/30/08

	<u>City portion</u>	<u>Total Cost</u>	<u>CDBG - ED</u>	<u>Rebuild/ EDZ</u>	<u>City General Fund</u>	<u>CDBG - Admin</u>	<u>SIDA</u>	<u>Brownfield</u>
<u>City roster:</u>								
Director	10%	\$78,802	\$51,221		\$7,880		\$19,701	
<u>SURA roster:</u>								
Sr. ED Specialist	50%	\$55,097	\$22,039		\$27,549		\$5,510	
ED Specialist	10%	\$40,560	\$16,224	\$0	\$4,056		\$20,280	
ED Specialist		\$41,371	\$41,371					
Ass't ED Specialist		\$36,531	\$7,306	\$5,480			\$29,225	
Sr. ED Specialist		\$53,000		\$53,000				
Project Records Man.		\$40,249	\$24,149	\$6,037			\$10,062	
Development Aide	10%	\$34,101	\$22,166		\$3,410		\$8,525	
ED Specialist		\$48,977	\$39,181	\$0			\$9,795	
Contract Coordinator		\$46,086	\$13,826	\$4,609		\$27,651		
ED Specialist		\$42,432	\$16,973					\$25,459
Salary Total		\$517,206	\$254,456	\$69,126	\$42,895	\$27,651	\$103,098	\$25,459
Fringe - FICA/NYS		\$91,038	\$44,657	\$12,132	\$6,835	\$4,853	\$18,094	\$4,468
Fringe - health/dental		\$70,350	\$39,896	\$6,897	\$6,509	\$2,493	\$12,062	\$2,493
Total Salary & Fringe		\$678,593	\$339,010	\$88,154	\$56,238	\$34,997	\$133,254	\$32,420
Legal Support-Black		\$25,000	\$21,000	\$4,000				
Total		\$703,593	\$360,010	\$92,154	\$56,238	\$34,997	\$133,254	\$32,420
Contractual Services		\$37,500	\$25,000	\$10,500			\$2,000	
Consultant		\$27,500	\$0	\$7,500			\$20,000	
Empowerment Zone		\$14,000	\$14,000	\$0				
Empire Zone		-\$30,200		-\$30,200				
Year 33 Funding Requirements		\$752,393	\$399,010	\$79,954	\$56,238	\$34,997	\$155,254	\$32,420

JULY 2007-JUNE 2008 CITY BUDGET

SUMMARY OF APPROPRIATIONS

	2007/2008 <u>Adopted</u>
<u>GENERAL FUND</u>	
<u>DEPARTMENTS</u>	
Common Council	\$394,750
Citizen Review Board	\$127,052
Executive Department	\$2,461,204
Department of Finance	\$1,947,312
Department of Audit	\$217,046
Office of the City Clerk	\$268,236
Department of Assessment	\$497,216
Department of Law	\$1,472,990
Board of Elections	\$0
Department of Community Development	\$4,183,661
Department of Economic Development	\$56,238
Department of Engineering	\$4,473,314
Department of Public Works	\$26,806,169
Department of Fire	\$26,996,765
Department of Police	\$39,771,984
Department of Parks & Recreation	<u>\$7,185,715</u>
Subtotal	\$116,859,652

SUMMARY OF APPROPRIATIONS

	2007/2008 <u>Adopted</u>
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Fiscal Services	\$410,000
Board of Assessment Review	\$12,400
Printing & Advertising	\$215,000
Labor Relations Expense	\$175,000
Unallocated Insurance	\$45,000
Conference & Association Dues	\$39,000
Judgements and Claims	\$300,000
Summer Employment for At-Risk Youth	\$65,000
VIP	\$200,000
Tax Certiorari	\$40,000
Prior Year's Special Assessment Refund	\$5,000
City Share of Local Assessment	\$340,000
City Share of Tax Deeds	\$325,000
External Auditors	\$92,500
Financial Management System	\$113,000
Special Audit Services	\$50,000
GASB 45 Actuarial Valuation	\$45,000
City/County Courthouse	\$1,800,000
Code Enforcement Demolition	\$700,000
Onondaga Historical Association	\$20,000
Miscellaneous Celebrations	\$43,500
Clinton Square-Special Events	\$300,000
Urban Cultural Parks Expenses	\$45,000
Metronet/Data Communication Line	\$54,280
Comprehensive Plan	\$75,000
University Neighborhood Grant Fund	\$352,581
Westside Initiative	\$350,000
Public Power Study	\$150,000
Leadership Syracuse	\$20,000
Mandated Drug Testing	\$13,000
Neighborhood Watch Groups of Syracuse	\$72,644
Board of Zoning Appeals	\$5,500

SUMMARY OF APPROPRIATIONS

	2007/2008 <u>Adopted</u>
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Rescue Mission Van	\$36,000
Veterans' Post Rents	\$700
Allowance for Negotiations	\$6,640,128
Employee Retirement System	\$2,563,163
Police & Fire Retirement System	\$12,450,441
Police Pension Fund-Local	\$1,000
Fire Pension Fund-Local	\$1,000
Social Security	\$7,695,054
Workers' Compensation	\$2,585,000
Personal Injury Protection	\$25,000
Police 207-C Expenses	\$650,000
Fire 207-A Expenses	\$150,000
Unemployment Insurance	\$150,000
Hospital, Medical & Surgical Insurance:	
--Active Employees	\$14,635,551
--Retirees	\$18,823,315
Employee Assistance Program	\$43,500
Lease of Capital Equipment	\$0
Lease of Operating Equipment	\$2,455
Supplemental Benefit Payment	\$740,000
Revenue Anticipation Notes-Interest	\$1,420,000
Interfund Transfer-City School District	\$0
	\$75,085,712
Subtotal	\$75,085,712
Transfer to Debt Service Fund	\$17,185,263
Transfer to Capital Projects Fund	\$2,995,000
	\$212,125,627
TOTAL	\$212,125,627
One Percent (1%) Added Pursuant to Law	\$258,105
	\$212,383,732
GRAND TOTAL GENERAL FUND	\$212,383,732

SUMMARY OF APPROPRIATIONS

	2007/2008 <u>Adopted</u>
AVIATION FUND	
Aviation Enterprise Fund	<u>\$26,940,200</u>
TOTAL AVIATION FUND	\$26,940,200
WATER FUND	
Bureau of Water	<u>\$17,332,107</u>
TOTAL WATER FUND	\$17,332,107
SEWER FUND	
Bureau of Sewers and Streams	<u>\$4,744,922</u>
TOTAL SEWER FUND	\$4,744,922
DOWNTOWN SPECIAL ASSESSMENT FUND	
Downtown Improvement Program	<u>\$820,000</u>
TOTAL DOWNTOWN SPECIAL ASSESSMENT FUND	\$820,000
CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	
Crouse - Marshall Improvement Program	<u>\$75,000</u>
TOTAL CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	\$75,000
Less: Interfund Appropriations	(\$1,880,000)
NET TOTAL ALL FUNDS	<u>\$260,415,961</u>

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
<u>GENERAL FUND</u>					
<u>SURPLUSES AND BALANCES</u>					
	Unreserved, Undesignated	\$0	\$9,330,798	\$9,330,798	\$5,748,907
	Total, Surpluses and Balances	\$0	\$9,330,798	\$9,330,798	\$5,748,907
<u>REAL PROPERTY TAX ITEMS</u>					
01.1084	PILOT-S.I.D.A.	\$3,996,530	\$4,478,863	\$4,686,660	\$4,256,052
01.1081	PILOT-Non-Profit Housing	\$1,112,647	\$910,579	\$793,749	\$793,749
01.1082	PILOT-Solvay Paperboard	\$604	\$0	\$606	\$606
01.1083	PILOT-OnTrack	\$0	\$4,891	\$5,108	\$5,108
01.1085	PILOT-Syracuse University Dome	\$100,000	\$100,000	\$100,000	\$100,000
01.1086	PILOT-Carousel Center	\$3,540,716	\$0	\$1,304,664	\$0
01.1087	PILOT-Co-Generation Income	\$699,905	\$699,206	\$715,275	\$715,275
01.1002	Special Lighting Tax	\$183,571	\$186,539	\$179,481	\$179,481
01.1003	Assessable Improvements	\$680,112	\$631,730	\$697,188	\$631,730
01.1004	Assessable Improvements Buyout	(\$223,302)	(\$231,934)	(\$269,400)	(\$231,934)
01.1090	Tax Fees and Penalties	\$978,376	\$917,030	\$1,027,008	\$927,008
01.1050	Prior Years' Tax Collection	\$2,974,847	\$991,600	\$1,593,376	\$1,455,632
01.1049	Tax Lien Sale	\$1,601,600	\$1,300,000	\$1,477,839	\$2,177,839
	Less: Uncollected City Taxes-Current Year	(\$1,024,156)	(\$1,375,522)	(\$1,315,710)	(\$1,375,522)
01.1001	Less: Uncollected School Taxes-Current Year	(\$2,574,983)	(\$2,646,689)	(\$2,515,178)	(\$2,646,689)
	Total, Real Property Tax Items	\$12,046,466	\$5,966,293	\$8,480,666	\$6,988,335
<u>NON-PROPERTY TAXES</u>					
01.1110	Sales Tax	\$59,757,389	\$59,855,967	\$59,973,544	\$60,952,537
01.1111	Infrastructure Reimbursement	\$2,950,000	\$2,950,000	\$2,950,000	\$2,950,000
01.1112	City Share - County Medicaid Saving	\$2,852,217	\$0	\$0	\$0
01.1130	Utilities Gross Receipts Tax	\$2,411,268	\$2,507,390	\$2,419,933	\$2,419,933
01.1170	CATV Franchise Tax	\$1,354,227	\$1,324,559	\$1,359,659	\$1,359,659
01.1590	Dome Stadium Reimbursements	\$255,943	\$240,000	\$100,000	\$110,000
01.2591	S.U./City Service Agreement	\$338,000	\$338,000	\$345,250	\$352,500
	Total, Non-Property Taxes	\$69,919,044	\$67,215,916	\$67,148,386	\$68,144,629
<u>DEPARTMENTAL INCOME</u>					
<u>Judiciary</u>					
01.1211	Criminal Division	\$107,435	\$90,154	\$102,418	\$102,418

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
<u>Finance</u>					
01.1230	Abstract Fees	\$75,083	\$78,170	\$71,404	\$71,404
01.1231	Duplicate Tax Bill Fee	\$13,431	\$13,728	\$28,840	\$13,800
01.1232	County Tax Collection Fee	\$647,661	\$649,773	\$653,935	\$647,661
01.1237	Onondaga County E911 Reimbursement	\$154,576	\$154,576	\$147,866	\$147,866
01.1580	Parking Restitution Surcharge	\$491,741	\$606,298	\$464,372	\$696,558
01.1581	Handicapped Parking Surcharge	\$10,063	\$10,953	\$10,238	\$10,238
01.2545	Licenses	\$91,258	\$97,003	\$85,711	\$85,711
01.2540	Bingo Licenses	\$4,388	\$6,499	\$3,668	\$3,668
01.2541	Bingo Receipts/Games of Chance Receipts	\$10,267	\$11,233	\$9,837	\$9,837
01.2542	Games of Chance Receipts	\$1,949	\$1,508	\$3,318	\$3,318
01.2547	Games of Chance Licenses	\$350	\$310	\$350	\$350
01.2548	Certificate of Use	\$9,200	\$5,600	\$30,000	\$30,000
01.2610	Fines and Penalties Viol/Traffic	\$428,685	\$294,662	\$531,371	\$428,685
01.2750	Parking Ticket Receipts	\$1,461,255	\$1,700,616	\$1,412,232	\$1,412,232
01.2770	Miscellaneous Receipts	\$9,073	\$23,505	\$44,803	\$23,505
	Subtotal	\$3,408,980	\$3,654,434	\$3,497,945	\$3,584,833
<u>City Clerk</u>					
01.1255	Licenses	\$40,140	\$46,361	\$45,071	\$45,071
<u>Code Enforcement</u>					
01.1560	Building Inspection Charges	\$695	\$0	\$470	\$470
01.1565	Boardup/Cleanup Charges	\$22,119	\$0	\$19,755	\$19,755
01.2550	Building Permits	\$1,989,409	\$1,100,000	\$1,426,464	\$1,500,000
01.2556	Certificates of Compliance	\$143,467	\$250,000	\$156,941	\$250,000
01.2557	Board of Zoning Appeals	\$200	\$600	\$200	\$600
01.2570	Electrician Licenses	\$49,155	\$42,000	\$50,940	\$50,940
01.2571	Heating Licenses	\$78,475	\$75,000	\$81,050	\$81,050
01.2572	Elevator Licenses	\$6,410	\$7,000	\$12,745	\$12,745
01.2568	Residential Inspection Charges	\$0	\$0	\$0	\$270,000
01.2773	Parking Garage Registration	\$3,750	\$2,800	\$3,750	\$3,750
	Subtotal	\$2,293,679	\$1,477,400	\$1,752,315	\$2,189,310

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
<u>Parks and Recreation</u>					
01.2025	Ballfield Fees	\$3,000	\$7,000	\$2,000	\$2,000
01.2010	OCC Reimbursement-Aquatics	\$1,480	\$0	\$1,740	\$1,000
01.2011	Fit for Fifty Reimbursement	\$2,858	\$0	\$195	\$200
01.2611	Animal Control Fines	\$13,060	\$14,400	\$13,196	\$14,400
01.2001	Park Fees and Concessions	\$285,497	\$280,000	\$310,600	\$285,500
01.2002	Clinton Square Festival & Rink Fees	\$111,923	\$200,000	\$126,327	\$140,000
	Subtotal	\$417,818	\$501,400	\$454,058	\$443,100
<u>Fire</u>					
01.1540	Reports and Permits	\$25,156	\$30,000	\$21,769	\$25,156
01.1541	Smoke Detector Donations	\$6,500	\$7,000	\$8,367	\$6,500
01.2262	Fire Reimbursement - Other Governments	\$33,935	\$22,050	\$40,160	\$33,935
	Subtotal	\$65,591	\$59,050	\$70,296	\$65,591
<u>Police</u>					
01.1520	Reports and Records	\$21,085	\$22,000	\$16,736	\$16,736
01.1588	Annual Alarm Fee	\$16,555	\$22,000	\$13,050	\$13,050
01.1591	Police Services to Outside Agencies	\$625,930	\$600,000	\$589,408	\$589,408
01.1593	Police-Abandoned Vehicles	\$192,749	\$150,000	\$143,755	\$143,755
01.1594	Police-Auctioned Evidence	\$2,889	\$0	\$0	\$0
	Subtotal	\$859,209	\$794,000	\$762,949	\$762,949
<u>Planning Commission</u>					
01.2115	Fees and Penalties	\$1,140	\$1,200	\$1,375	\$1,375
<u>Law</u>					
01.1220	Housing Court Fines	\$164,508	\$160,000	\$152,674	\$152,674
01.1265	Law Department Charges	\$0	\$0	\$2,269	\$2,269
	Subtotal	\$164,508	\$160,000	\$154,943	\$154,943

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
<u>Public Works</u>					
01.1710	Charges for Services	\$15,392	\$23,000	\$15,392	\$15,392
01.1711	Paving Cuts	\$45,253	\$73,000	\$79,127	\$79,127
01.1712	DPW Charges-Outside Agencies	\$53,714	\$80,000	\$51,582	\$51,582
01.1740	Parking Meter Receipts	\$1,418,302	\$1,374,931	\$1,470,846	\$1,470,846
01.1720	Parking Lots	\$140,885	\$159,320	\$172,791	\$172,791
01.1722	City Garage	\$616,836	\$783,905	\$667,525	\$667,525
01.1723	Onondaga Tower Garage	\$452,772	\$465,000	\$410,485	\$465,000
01.1727	Fayette Parking Garage	\$556,340	\$512,000	\$537,006	\$556,340
01.1728	Madison-Irving Parking Garage	\$522,923	\$556,200	\$489,850	\$522,923
01.1729	Harrison Street Garage	\$798,893	\$744,800	\$669,577	\$744,800
01.1731	Washington Street Parking Garage	\$569,645	\$590,000	\$518,185	\$569,645
01.1732	Armory Square Garage	\$113,903	\$145,000	\$108,143	\$115,000
01.1733	OnCenter Parking Garage	\$0	\$10,000	\$57,409	\$10,000
01.1734	MONY Parking Garage	\$675,041	\$678,621	\$594,702	\$678,621
01.1741	Autopark Revenues	\$16,141	\$14,000	\$22,173	\$22,173
01.1742	DPW Loading Zone Permits	\$2,565	\$2,000	\$2,035	\$2,035
01.2130	Recycling Revenues	\$19,851	\$20,000	\$30,931	\$30,931
01.2131	Refuse & Garbage Charges	\$120,080	\$130,000	\$133,201	\$133,201
01.2301	Charges for Services-Other Governments	\$210,654	\$220,000	\$191,925	\$191,925
	Subtotal	\$6,349,190	\$6,581,777	\$6,222,885	\$6,499,857
<u>Assessment</u>					
01.2662	Title Work	\$8,700	\$8,850	\$6,900	\$6,900
01.2663	Appraisal Fees	\$4,500	\$4,500	\$2,800	\$2,800
	Subtotal	\$13,200	\$13,350	\$9,700	\$9,700
	Total, Departmental Income	\$13,720,889	\$13,379,126	\$13,073,955	\$13,859,148

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
<u>USE OF MONEY AND PROPERTY</u>					
01.2401	Interest on Deposits	\$1,314,501	\$736,461	\$1,430,376	\$1,430,376
01.2410	Rentals of Real Property	\$33,177	\$48,000	\$25,004	\$25,000
01.2711	Premium on RAN's	\$209,136	\$0	\$124,991	\$0
01.2405	Premium on Securities Issued	\$5,793	\$0	\$0	\$0
01.5710	Serial Bond Proceeds-Pension Expense	\$3,717,156	\$3,698,896	\$0	\$0
Total, Use of Money and Property		\$5,279,763	\$4,483,357	\$1,580,371	\$1,455,376
<u>SALE OF PROPERTY</u>					
01.2650	Sale of Scrap	\$875	\$0	\$1,563	\$1,563
01.2660	Sale of Real Property	\$1,075,670	\$300,000	\$68,149	\$68,149
01.2675	Gain on Disposal of Assets	\$39,337	\$40,000	\$57,808	\$57,808
Total, Sale of Property		\$1,115,881	\$340,000	\$127,520	\$127,520
<u>STATE AID</u>					
01.3005	Mortgage Tax	\$1,842,149	\$1,430,720	\$1,524,776	\$1,524,776
01.3008	State Highway Aid	\$1,709,645	\$1,818,024	\$1,818,024	\$1,818,024
01.3521	AIM State Aid	\$48,825,909	\$63,196,760	\$63,196,760	\$68,884,467
01.3516	Spin-up State Aid	\$6,000,000	\$3,400,000	\$3,400,000	\$5,000,000
01.3040	State Aid-STAR Administration	\$24,324	\$24,324	\$26,148	\$26,148
01.3510	Highway Maintenance	\$174,688	\$174,690	\$174,688	\$174,688
01.3513	Ramp Agreement	\$0	\$45,738	\$0	\$0
01.3820	Youth Projects	\$3,569	\$40,000	\$180,369	\$40,000
Total, State Aid		\$58,580,284	\$70,130,256	\$70,320,765	\$77,468,103
<u>FEDERAL AID</u>					
01.4389	Federal Aid - Traffic Control	\$159,323	\$61,600	\$85,606	\$85,606
01.4000	Federal Aid - Miscellaneous	\$4,204	\$0	\$0	\$0
Total, Federal and State Aid Reimbursement		\$163,527	\$61,600	\$85,606	\$85,606

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
<u>MISCELLANEOUS REVENUE & RESOURCES</u>					
01.2700	Medicare Part D Subsidy	\$0	\$400,000	\$612,332	\$612,332
01.2655	Bid/Spec. Revenue	\$21,190	\$10,000	\$9,610	\$10,000
01.2680	Insurance Recoveries	\$86,518	\$125,000	\$124,018	\$125,000
01.2690	Miscellaneous Compensation for Loss	\$19,637	\$0	\$353	\$400
01.2730	Project Orange Contributions	\$19,799	\$18,856	\$19,799	\$19,799
01.2769	Soda Commissions	\$163,733	\$0	\$0	\$0
01.1990	SIDA Reimbursement-Carousel Mall	\$100,000	\$0	\$9,790,000	\$9,790,000
01.2258	General Gov't Reimbursement-Other	\$0	\$0	\$1,297	\$0
01.2801	Aviation Fund Reimbursements	\$1,089,000	\$1,080,000	\$1,080,000	\$1,080,000
01.5035	Interfund Transfer-Water Fund	\$1,400,000	\$1,800,000	\$1,400,000	\$800,000
01.5036	Interfund Transfer-Sewer Fund	\$0	\$200,000	\$0	\$0
Total, Miscellaneous Revenue and Resources		<u>\$2,899,877</u>	<u>\$3,633,856</u>	<u>\$13,037,409</u>	<u>\$12,437,531</u>
TOTAL GENERAL FUND REVENUE		\$163,725,731	\$174,541,202	\$183,185,476	\$186,315,155
TAX LEVY					
	Tax Budget	\$24,348,764	\$25,494,860	\$25,494,860	\$25,810,472
	STAR	\$0	\$0	\$0	\$0
	1% Pursuant to Law	<u>\$243,488</u>	<u>\$254,949</u>	<u>\$254,949</u>	<u>\$258,105</u>
TOTAL TAX LEVY		\$24,592,252	\$25,749,809	\$25,749,809	\$26,068,577
TOTAL ALL REVENUES AND TAX PROCEEDS		\$188,317,983	\$200,291,011	\$208,935,285	\$212,383,732
SPECIAL FUNDS					
<u>AVIATION ENTERPRISE FUND</u>					
	Other Aviation Revenue	\$24,695	\$0	\$15,000	\$15,000
	Concession Revenue	\$6,120,065	\$6,000,000	\$7,043,416	\$6,738,437
	Landing Fees	\$4,614,544	\$5,400,000	\$4,600,000	\$4,700,000
	Parking Lots	\$6,337,401	\$6,000,000	\$6,452,674	\$6,700,000
	Terminal Building Income	\$8,547,119	\$8,996,176	\$8,175,700	\$8,000,000
	Interest on Reserves	\$0	\$80,000	\$18,000	\$18,000
	Interest on Operating Funds	\$0	\$80,000	\$50,000	\$50,000
	Debt Reserve Applied-Aviation	\$0	\$155,400	\$155,420	\$718,763
	Discretionary Funds Applied	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total, Aviation Enterprise Fund		\$25,643,824	\$26,711,576	\$26,510,210	\$26,940,200

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
<u>WATER FUND</u>				
Sale of Water	\$14,227,248	\$16,317,841	\$15,848,136	\$16,396,318
Other Revenues	\$827,428	\$739,100	\$935,789	\$935,789
Total, Water Fund	\$15,054,676	\$17,056,941	\$16,783,925	\$17,332,107
<u>SEWER FUND</u>				
Sewer Rents	\$4,103,806	\$4,803,738	\$4,581,529	\$4,744,922
Total, Sewer Fund	\$4,103,806	\$4,803,738	\$4,581,529	\$4,744,922
<u>DOWNTOWN SPECIAL ASSESSMENT FUND</u>				
Special District Assessment	\$790,000	\$790,000	\$790,000	\$820,000
Total, Downtown Fund	\$790,000	\$790,000	\$790,000	\$820,000
<u>CROUSE-MARSHALL SPECIAL ASSESSMENT FUND</u>				
Special District Assessment	\$71,256	\$75,000	\$75,000	\$75,000
Total, Crouse-Marshall Fund	\$71,256	\$75,000	\$75,000	\$75,000
TOTAL SPECIAL FUNDS REVENUE	\$45,663,562	\$49,437,255	\$48,740,664	\$49,912,229
TOTAL GENERAL FUND REVENUE	\$163,725,731	\$174,541,202	\$183,185,476	\$186,315,155
TOTAL ALL FUNDS	\$209,389,293	\$223,978,457	\$231,926,140	\$236,227,384
LESS INTERFUND REVENUES	(\$2,489,000)	(\$3,080,000)	(\$2,480,000)	(\$1,880,000)
NET TOTAL ALL FUNDS REVENUE	\$206,900,293	\$220,898,457	\$229,446,140	\$234,347,384

COMPUTATION OF TAX LEVY**2007/2008 BUDGET**

General Fund Appropriations	\$212,125,627
General Fund Revenues	<u>\$186,315,155</u>
Tax Budget	\$25,810,472
One Percent (1%) Added By Law	<u>\$258,105</u>
Tax Levy	\$26,068,577

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

NARRATIVE SUMMARY OF REVENUE ACCOUNTS

NARRATIVE SUMMARY OF 2007/08 CITY REVENUE ACCOUNTS

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 and the Atrium Building. 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.

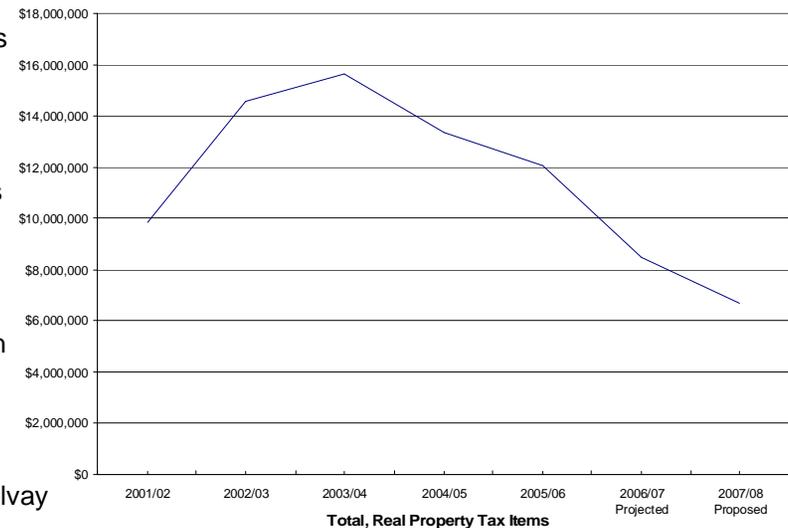
01.1081 PILOT - NON-PROFIT HOUSING: Payments-in-lieu of-taxes for senior citizen high-rise apartment buildings. These payments are negotiated on the basis of a shelter rent formula representing 10% of gross receipts less the cost of utilities and uncollected rents.

01.1082 PILOT – SOLVAY PAPERBOARD: Payments-in-lieu-of-taxes for the Solvay Paperboard Company.

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

01.1085 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.

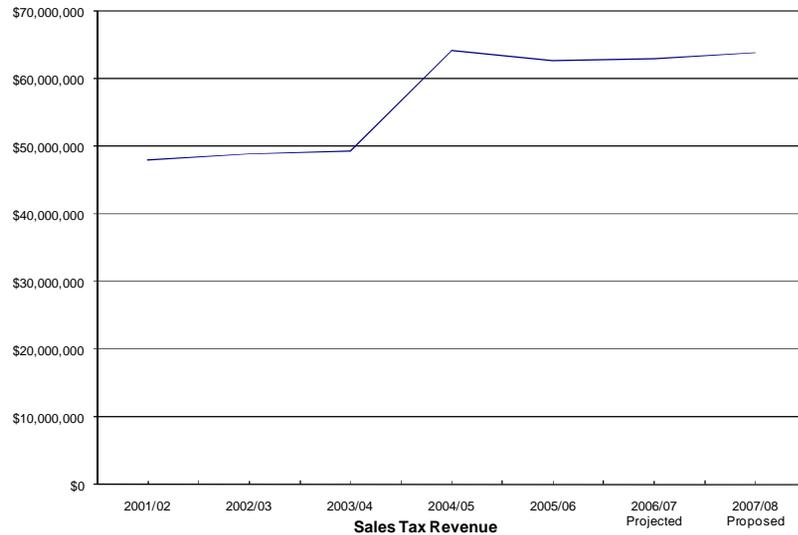
01.1086 PILOT - CAROUSEL CENTER: These revenues represent the payment-in-lieu-of-taxes made by the Pyramid Companies, owners of the Carousel Mall Shopping Center. Previous payments were made to the Syracuse Industrial Development Agency for the debt service on bonds issued on the mall's behalf. With the new PILOT agreement, payments will be made to the Syracuse Industrial Development Agency for debt service on the new bonds issued on the mall's behalf for the planned expansion.



- 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 National Grid. 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.
- 01.1002 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 2007/08. 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 2007/08 Budget displays both components, showing two gross amounts instead of one net figure.
- 01.1049 TAX LIEN SALE:** In lieu of holding an auction for tax delinquent properties, the City sells a package of its tax liens for an immediate influx of cash and to be relieved of the cost of collections.
- 01.1001 LESS: UNCOLLECTED TAXES - CURRENT YEAR:** Beginning in 1989, the City started to budget for the uncollected portion of each year's combined City and School District levy, that was anticipated to exceed 1% of the tax budget already added individually to the City's and School District's tax budget as required by New York State Law. The inclusion of the Uncollected Taxes account was recommended by staff of the State Comptroller as part of the City's efforts to be more in compliance with State finance requirements.
- 01.0921**

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 8%. New York State receives 4% of these revenues, while Onondaga County, the City of Syracuse, and towns, villages and school districts within the county divide the remaining 4% 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.

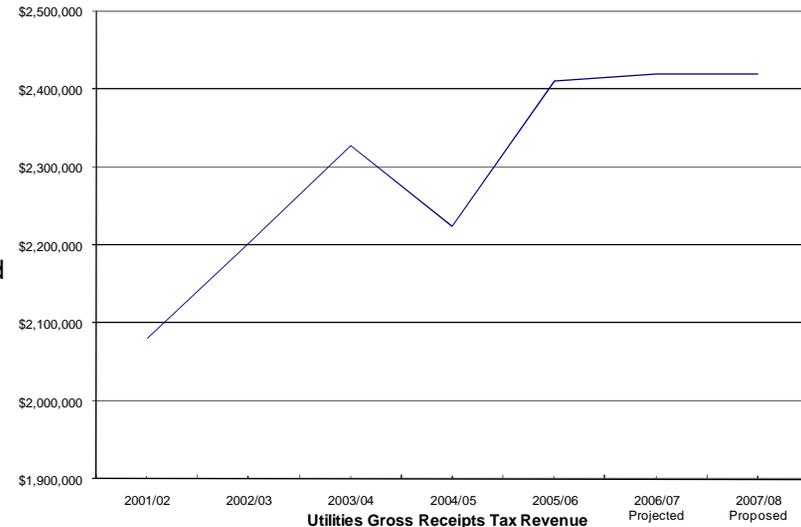
Effective September 1, 2004, an additional 1% County sales tax was implemented. The City's share of this new revenue is estimated to be \$8.2 million in FY 2007/08. This agreement must be renewed by State government in 2007.

Infrastructure Reimbursement 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.

City's Share - County Medicaid Saving For the 2005/06 fiscal year only, Onondaga County shared its saving from the New York State takeover of certain Medicaid expenses.

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

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



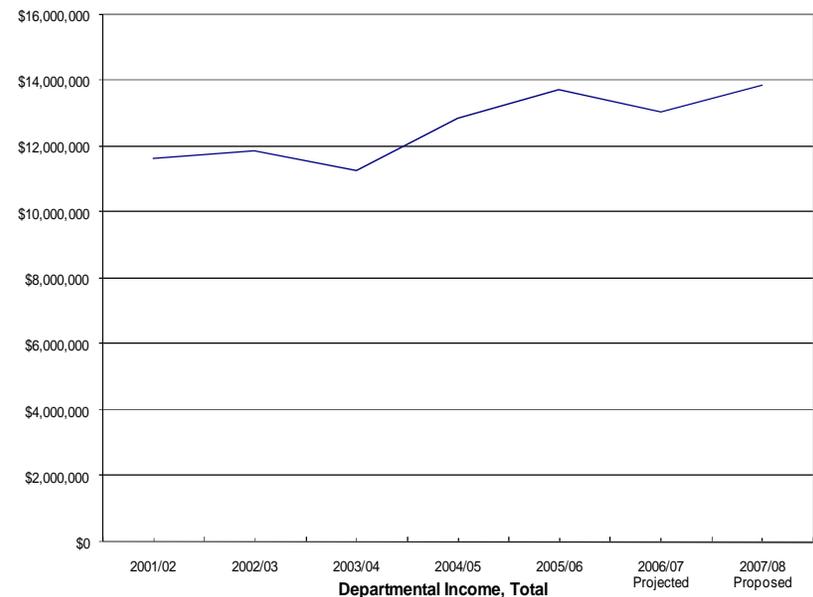
01.1590 DOME STADIUM REIMBURSEMENTS: Beginning July 1, 2006, a new five year agreement was reached between the City and Syracuse University relating to traffic control for events held at the Carrier Dome. The City provides all manpower for traffic control for scheduled events and the cost is shared by the City and SU. The City funds up to a maximum cost of \$160,000 and SU pays all remaining costs. The City's share is adjusted annual by the change in salaries.

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

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

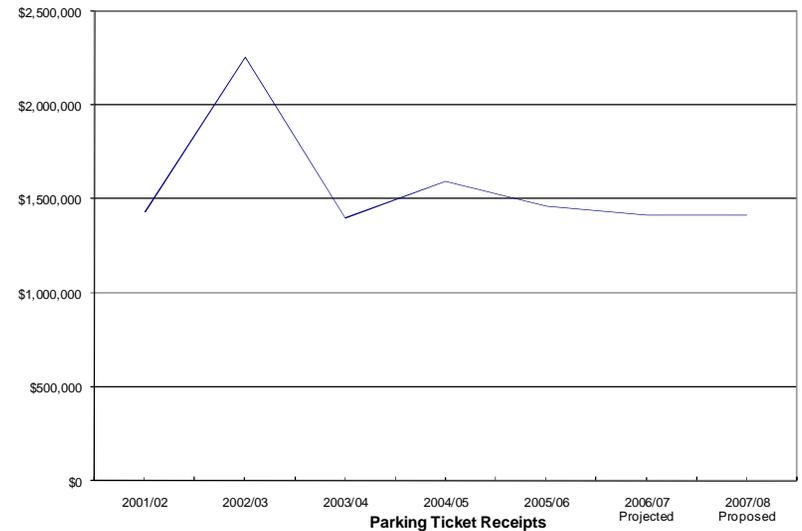
- 01.1230 ABSTRACT FEES:** In order to obtain clear title to a property located in the City, property owners must make sure that all property taxes are up-to-date. The City charges \$20 per property to search its records to certify the payment status of property taxes and miscellaneous fees for other 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.
- 01.1232 COUNTY TAX COLLECTION FEE:** The City acts as tax collector for Onondaga County. The City fee is equal to 1% of the taxes levied by Onondaga County.
- 01.1237 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 payments are recorded as revenue and expenses are 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. As of 2008, the City will keep all of the proceeds from the surcharge.
- 01.1581 HANDICAPPED PARKING SURCHARGE:** Effective April 2000, handicapped parking violations were assessed an additional penalty of \$30.00. While New York State imposed this new fee, the City and Onondaga County split the entirety of the proceeds equally.
- 01.2545 LICENSES:** The Finance Department issues approximately 4,600 licenses annually. These include licenses for taxis and drivers, auctioneers, food vendors, amusement device operators, bill posting, bowling alleys, sentry dogs, 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 several locations in the City that hold Bingo events.
- 01.2541 BINGO RECEIPTS:** The City of Syracuse receives 3% of the total gross receipts from Bingo events. These receipts are sent to the City on a weekly basis. The City employs three part-time Bingo inspectors to monitor Bingo events.
- 01.2542 GAMES OF CHANCE RECEIPTS:** The City receives 5% of the gross receipts from Games of Chance events, such as Casino Nights. These receipts are sent in immediately following the conclusion of each event. For 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.

01.2548 CERTIFICATE OF USE: Syracuse issues Certificates of Use for the operation of all convenience stores, bars, restaurants, drug stores and food stores within the city.

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 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

01.1560 BUILDING INSPECTIONS CHARGES:

Payments received from property owners when excessive inspections are required.

01.1565 BOARD UP/CLEAN UP CHARGES:

Payments received from homeowners for board up or clean up of property by City Workers.

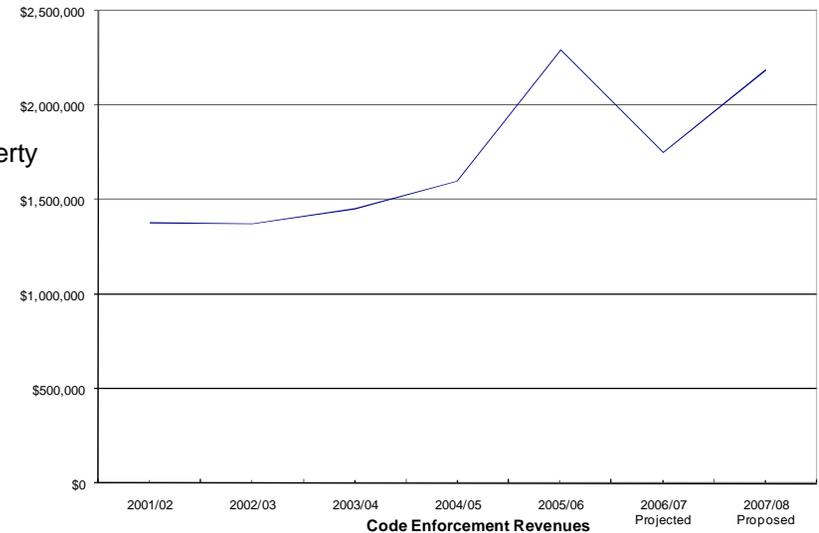
01.2550 BUILDING PERMITS: The City of Syracuse issues various types of building permits, including permits for new construction, elevators, security, demolition, additions, electric, sprinklers, remodeling, and heating and air conditioning. The base filing fee for general construction is as follows:

- \$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.



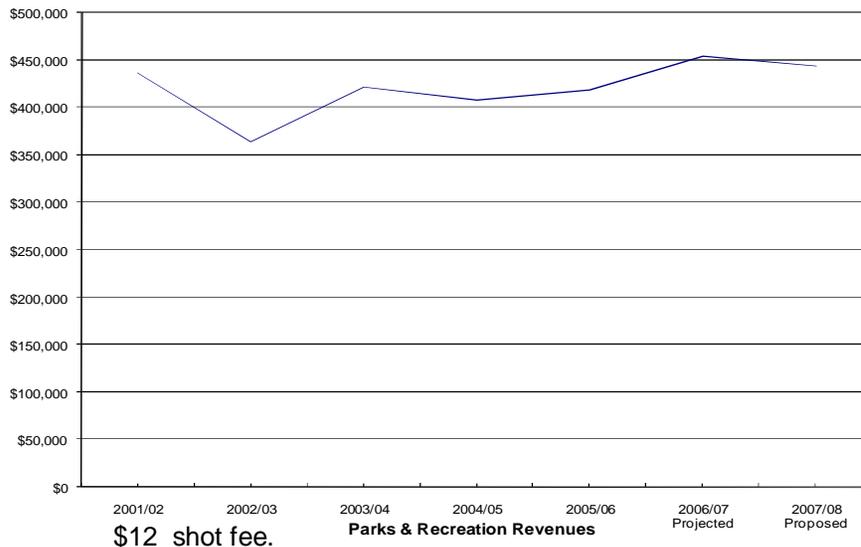
01.2570 ELECTRICAL LICENSES: Each year, the City of Syracuse issues electrical licenses. Any electrician wishing to do work within the City of Syracuse must be licensed on an annual basis. The fee for such licensing ranges from \$125.00 for limited, to \$250.00 for master, annually. In addition to the 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.

01.2568 RESIDENTIAL INSPECTION CHARGES: The City will be inspecting all non-owner occupied 1 and 2 family homes over a three year period. The owners will be charged a fee for this service. The fees are \$75.00 for a single family home and \$125.00 for two family homes.

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 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

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	
<u>Bandwagon Rental Fee:</u>		
Old Bandwagon	\$50.00/day within city limits, \$200.00/day outside city limits, prevailing rate for driver's time to deliver, set up and return	
<u>New Bandwagon</u>	\$75.00/day within city limits, \$250.00/day outside city limits, prevailing rate for driver's time to deliver, set up and return	
<u>Sound System</u>	\$50.00/day + operator's prevailing rate	

<u>Equipment rental:</u>	
6' Folding Table	\$10.00 each
Picnic Table	\$73.00/load (6 tables=1 load)
Folding Chair	\$.75 each
Building Fee-Community Centers	City-affiliated group: \$40.00/day + \$25.00 refundable deposit for clean-up Non-City affiliated group: \$80.00/day + \$25.00 refundable deposit for clean-up
Athletic Field Use	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 FESTIVAL & RINK FEES: User fees generated by patrons of the downtown skating facility located in Clinton Square are deposited in this account. New in the 2007/08 City Budget is a new revenue source of \$30,000 from festivals that are held in the City to help defray the cost of police and other services. Festival organizers will pay the City a 12.5% surcharge on the net alcohol sales from the event. Net alcohol sales is determined by subtracting the wholesale beverage cost and sales tax paid from the gross sales.

01.2110 OCC REIMBURSEMENTS – AQUATICS: The City records a revenue when the reimbursements from a program exceed the costs of the program in any fiscal year.

01.2111 FIT FOR FIFTY REIMBURSEMENTS: The City records a revenue when the reimbursements from a program exceed the costs of the program in any fiscal year.

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.

01.2262 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.

01.1594 POLICE-AUCTIONED EVIDENCE PROCEEDS: Proceeds from the sale of evidence.

PLANNING COMMISSION

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

LAW

01.1220 HOUSING COURT FINES: The City's Law Department handles approximately 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.

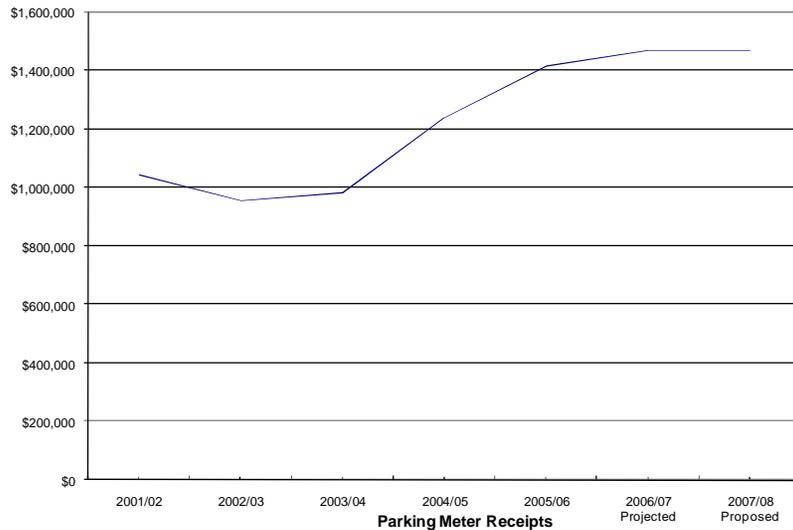
01.1265 LAW DEPARTMENT CHARGES: Miscellaneous receipts received by the Law Department for services rendered.

PUBLIC WORKS

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

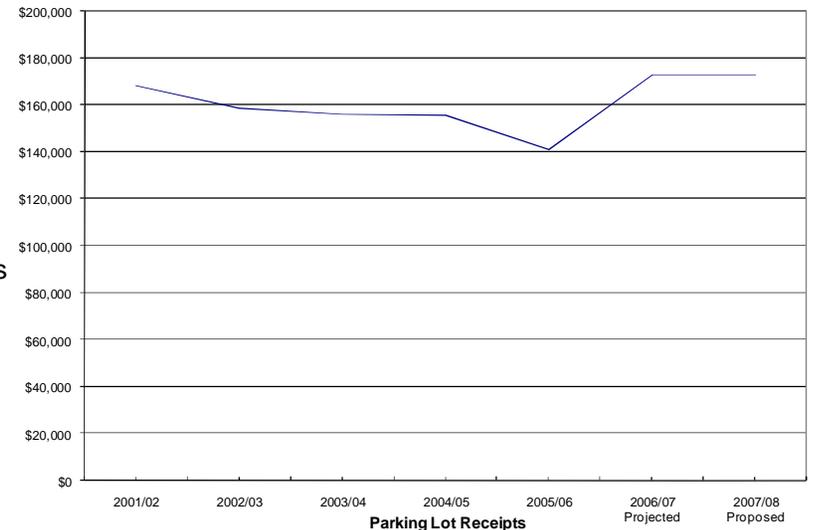
01.1711 PAVING CUTS: Contractors, including Verizon and National Grid who cut into City streets pay the City \$1.72 per square foot for each cut.

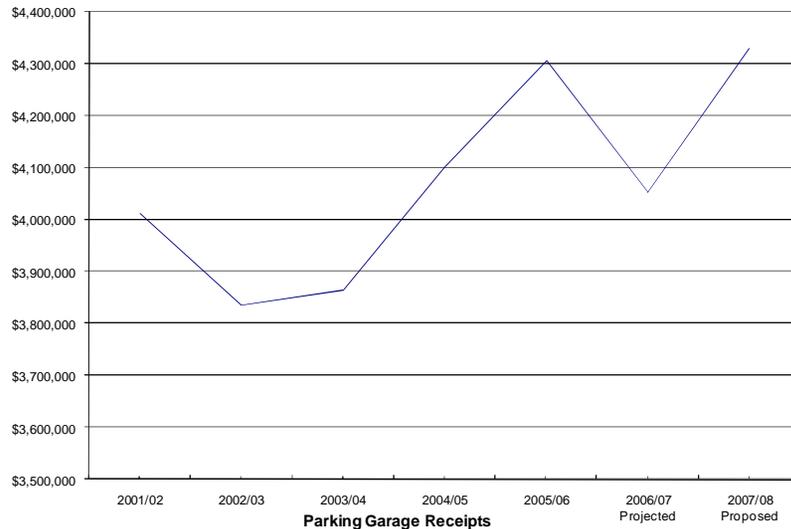
01.1712 DPW CHARGES-OUTSIDE AGENCIES: The City of Syracuse provides services to outside agencies for which we are reimbursed. We provide vehicle fuel to Syracuse Housing Authority and road salt to Centro of CNY.



01.1740 PARKING METER RECEIPTS These receipts represent the collections from parking meters located on City streets,

01.1720 PARKING LOTS: The City owns several parking lots. The City operates some, such as the lot located on North Pearl Street. Private contractors operate others, such as Lot #26 on East Onondaga St. These revenues represent the money the City receives from these parking lots.





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

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

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

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

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

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

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

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

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

01.1741 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.

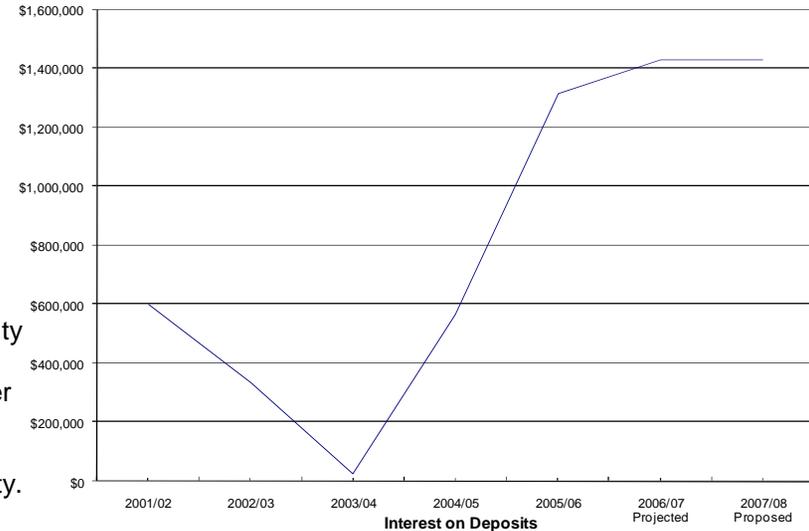
01.2663 APPRAISAL FEES: When the City prepares to sell a property that has been taken in a tax foreclosure, it pays a real estate appraisal company to determine the approximate market value of the property according to the following fee schedule: vacant lot: \$150; one-family: \$200; and, two- and three-family: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

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



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

01.2711 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.

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

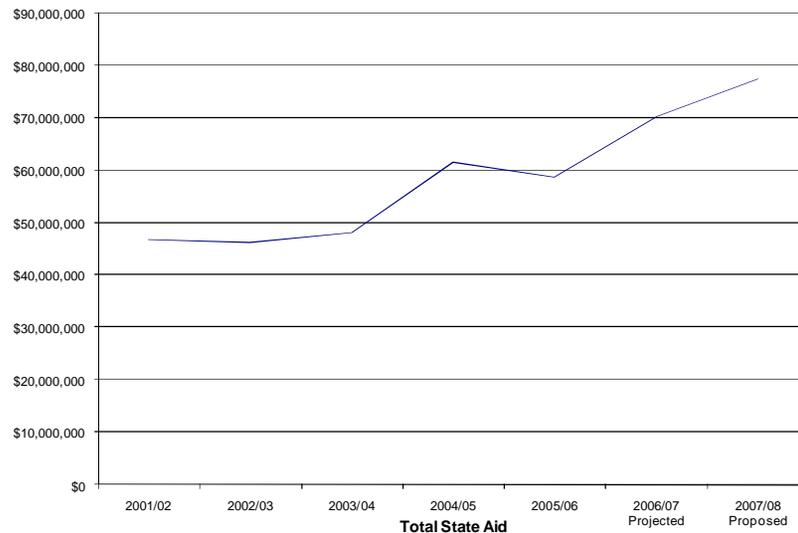
SALE OF PROPERTY

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

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

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

STATE AID



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

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

01.3040 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.

- 01.3510 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.
- 01.3516 STATE SPINUP AID:** The State allowed Syracuse to accelerate an unrestricted aid payment for fiscal years 2004-2005 (\$15.6M), 2005-2006 (\$6M), and 2006-2007 (\$3.4M). The State will allow Syracuse to accelerate \$5M of unrestricted Aid for 2007-2008. The City must submit a four year financial plan to the State Controller and State Budget Director for approval each year.
- 01.3521 AID & INCENTIVES FOR MUNICIPALITIES PROGRAM (AIM):** The State consolidated several Aid programs; Revenue Sharing, Emergency Financial Aid to Certain Cities, Emergency Financial Assistance to Eligible Municipalities, Target Aid and increased funding into a new State Aid Program in 2005/2006.
- 01.3820 YOUTH PROJECTS:** The City of Syracuse receives revenue from the New York State Division for Youth to fund such programs as summer youth recreation, Officer Friendly, and the Syracuse Police Department information and resource officers in the City high schools. The City/County Youth Bureau receives these funds before being distributed to the City.

FEDERAL AND STATE AID REIMBURSEMENTS

- 01.4000 FEDERAL AID-MISCELLANEOUS:** Miscellaneous Federal payments received by the City.
- 01.4389 FEDERAL AID-TRAFFIC CONTROL:** Reimbursement for training, software support, and consultant services provided in connection with the City's traffic signal interconnect project.

MISCELLANEOUS REVENUE & RESOURCES

- 01.1990 SIDA REIMBURSEMENT – CAROUSEL MALL:** An agreement between the Syracuse Industrial Development Agency and the City to promote, attract, encourage and develop recreational and economically sound commerce and industry in order to advance job opportunities. The City is to receive a grant of \$53,400,000 over a twelve year period, payable from the fees collected from the Destiny USA Project.
- 01.2258 GENERAL GOVERNMENT REIMBURSEMENT - OTHER:** Miscellaneous payments received from other government sources.

- 01.2655 BID/SPEC. REVENUE:** A fee of \$50 to \$100 is charged for copies of project blueprints and specs. to contractors who wish to submit bids.
- 01.2680 INSURANCE RECOVERIES:** Pursuant to accounting policy established by the Office of the State Comptroller, this revenue item was created effective July 1, 1999. Proceeds received as a result of pursuing a non-city party/entity for recoverable property damages are now deposited into this revenue account.
- 01.2690 MISCELLANEOUS COMPENSATION FOR LOSS:** Payments received by the City for compensation paid to employees.
- 01.2700 MEDICARE PART D SUBSIDY:** The City receives payments from the Federal Government to continue the retiree prescription drug program for Medicare eligible recipients.
- 01.2730 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.
- 01.2769 SODA COMMISSIONS:** Payment for exclusive pouring rights for all City buildings and venues (other than the Airport).
- 01.2801 AVIATION FUND REIMBURSEMENTS:** Effective fiscal year 1990, the Aviation Department became an Enterprise Fund, separate from the General Fund. This revenue account is comprised of monies the Enterprise Fund reimburses the City's General Fund for services provided to the Aviation Department by City operating departments and staff agencies.
- 01.5035 INTERFUND TRANSFER-WATER FUND:** The Water Fund reimburses the General Fund for services provided by City departments throughout the fiscal year.
- 01.5036 INTERFUND TRANSFER-SEWER FUND:** The Sewer Fund reimburses the General Fund for services provided by City departments throughout the fiscal year.

AVIATION ENTERPRISE FUND

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

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

LANDING FEES: Airlines and freight carriers pay a landing fee to use airport facilities. Fees are calculated annually based on estimated expenses and anticipated landed weight. Passenger and cargo carriers, signatory to an agreement effective July 1, 2006 to June 30, 2007, pay \$2.58 per thousand pounds of landed weight. Carriers that are not signatory to the agreement pay \$2.72 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 \$10,000 monthly management fee.

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 2007/08 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 (\$2.3 million in 07/08) for the City's discretionary use for any lawful airport purpose.

WATER FUND

SALE OF WATER: These revenues represent monies received from users of the City's water system. The current rate schedule effective, July 1, 2006, is as follows:

CITY OF SYRACUSE:

Minimum rate per quarter (based on 1,300 cu.ft.)	\$26.25/unit
First 30,000 cubic feet per quarter	\$2.02/100 cu.ft.
Next 30,000 cubic feet per quarter	\$1.50/100 cu.ft.
Next 2,940,000 cubic feet per quarter	\$1.27/100 cu.ft.
All over 3,000,000 cubic feet per quarter	\$0.88/100 cu.ft.
Minimum rate per month (based on 433.3 cu.ft.)	\$8.75/unit
First 10,000 cubic feet per month	\$2.02/100 cu.ft.
Next 10,000 cubic feet per month	\$1.50/100 cu.ft.
Next 980,000 cubic feet per month	\$1.27/100 cu.ft.
All over 1,000,000 cubic feet per month	\$0.88/100 cu.ft.

SUBURBAN: (Except for the Town of Dewitt)

Minimum rate per quarter (based on 1,300 cu.ft.)	\$39.38/unit
First 30,000 cubic feet per quarter	\$3.03/100 cu.ft.
Next 30,000 cubic feet per quarter	\$2.24/100 cu.ft.
Next 2,940,000 cubic feet per quarter	\$1.91/100 cu.ft.
All over 3,000,000 cubic feet per quarter	\$1.32/100 cu.ft.
Minimum rate per month (based on 433.3 cu.ft.)	\$13.13/unit
First 10,000 cubic feet per month	\$3.03/100 cu.ft.
Next 10,000 cubic feet per month	\$2.24/100 cu.ft.
Next 980,000 cubic feet per month	\$1.91/100 cu.ft.
All over 1,000,000 cubic feet per month	\$1.32/100 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 \$0.65 per 100 cubic feet of metered water consumption as of July 1, 2006.

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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Legislative	72%	Council Meetings (Regular)	23	23	23
		Council Meetings (Special)	2	1	2
		Agenda Study Sessions	46	46	46
		Committee Meetings	21	20	20
		Public Hearings	13	20	20
		Ordinances Adopted	668	690	690
		Resolutions Adopted	43	40	40
		Local Laws Adopted	12	10	10
		Ordinances or Local Laws Defeated	6	2	2
Administrative	28%	Purchase Transactions	50	0	0
		Constituent Calls/Letters	5,000	5,000	5,000
		Payrolls Processed	26	0	0

COMMON COUNCIL

01.10100

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2005/2006 Actual</u>	<u>2006/2007 Authorized</u>	<u>2006/2007 Projected</u>	<u>2007/2008 Adopted</u>
100 PERSONAL SERVICES				
101 Salaries	\$370,916	\$372,961	\$372,953	\$377,900
Totals:	\$370,916	\$372,961	\$372,953	\$377,900
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$250	\$250	\$250
Totals:	\$0	\$250	\$250	\$250
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,250	\$1,500	\$2,590	\$2,500
407 Equipment Repair Supplies & Expenses	\$70	\$300	\$150	\$300
415 Rental, Professional & Contractual Services	\$2,282	\$4,000	\$42,861	\$12,800
416 Travel, Training & Development	\$572	\$1,000	\$300	\$1,000
Totals:	\$4,174	\$6,800	\$45,901	\$16,600
TOTAL:	\$375,090	\$380,011	\$419,104	\$394,750

PERSONAL SERVICE DETAILS

COMMON COUNCIL

01.10100

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
President of the Common Council	FLAT	\$24,408	1	1
Councilor-at-Large	FLAT	\$21,224	4	4
District Councilor	FLAT	\$21,224	5	5
Management Analyst	16	\$46,284-\$52,530	1	1
Administrative Officer	11	\$33,013-\$38,101	0	1
Secretary to the Common Council	11	\$33,013-\$38,101	0	2
Administrative Officer	10	\$30,884-\$35,975	1	0
Secretary to the Common Council	10	\$30,884-\$35,975	2	0
		GRAND TOTAL	14	14

CITIZEN REVIEW BOARD

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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Intake	75%	Complaints Filed, Processed, Routed and Reviewed	80	85	103
Training & Community Activities	12.5%	Training for Board Members and Administrator/Staff	4	3	5
		Public Awareness Mailings/Literature	2	3	5
		Community Interactions	3	5	7
Board Support	12.5%	Panel Hearings and Public Meetings	17	17	17
		Annual/Bi-Annual Report	1	2	3
		Recurring Statistical Update Reports	1	2	3

CITIZEN REVIEW BOARD

01.10500

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2005/2006 Actual</u>	<u>2006/2007 Authorized</u>	<u>2006/2007 Projected</u>	<u>2007/2008 Adopted</u>
100 PERSONAL SERVICES				
101 Salaries	<u>\$114,727</u>	<u>\$115,504</u>	<u>\$115,504</u>	<u>\$116,302</u>
Totals:	\$114,727	\$115,504	\$115,504	\$116,302
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$2,293</u>	<u>\$1,200</u>	<u>\$1,200</u>	<u>\$850</u>
Totals:	\$2,293	\$1,200	\$1,200	\$850
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$986	\$1,000	\$1,000	\$1,000
407 Equipment Repair Supplies & Expenses	\$215	\$450	\$200	\$450
415 Rental, Professional & Contractual Services	\$1,120	\$2,900	\$1,800	\$4,300
416 Travel, Training & Development	\$1,220	\$3,400	\$1,600	\$3,400
418 Postage and Freight	<u>\$186</u>	<u>\$750</u>	<u>\$200</u>	<u>\$750</u>
Totals:	<u>\$3,727</u>	<u>\$8,500</u>	<u>\$4,800</u>	<u>\$9,900</u>
TOTAL:	\$120,747	\$125,204	\$121,504	\$127,052

PERSONAL SERVICE DETAILS

CITIZEN REVIEW BOARD

01.10500

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Program Coordinator-Citizen Review Board	16E	\$42,346-\$57,475	1	1
Investigator	11E	\$26,372-\$35,541	1	1
Typist II	4	\$21,227-\$25,148	1	1
		GRAND TOTAL	3	3

EXECUTIVE DEPARTMENT SUMMARY OF APPROPRIATIONS

	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
OFFICE OF THE MAYOR	\$455,780	\$495,478	\$490,133	\$508,295
OFFICE OF ADMINISTRATION	\$133,635	\$135,166	\$135,166	\$135,754
OFFICE OF MANAGEMENT AND BUDGET				
DIVISION OF BUDGET	\$290,863	\$339,810	\$259,403	\$341,061
DIVISION OF QUALITY CONTROL (SYRASTAT)	\$120,700	\$126,224	\$129,660	\$124,154
DIVISION OF PURCHASE	\$199,175	\$266,212	\$275,031	\$282,675
OFFICE OF PERSONNEL AND LABOR RELATIONS	\$279,599	\$284,959	\$284,799	\$319,849
BUREAU OF RESEARCH	\$209,636	\$296,477	\$277,603	\$294,584
BUREAU OF INFORMATION SYSTEMS	\$423,855	\$446,793	\$439,958	\$454,832
TOTAL:	\$2,113,244	\$2,391,119	\$2,291,753	\$2,461,204

EXECUTIVE DEPARTMENT

OFFICE OF THE MAYOR

I. Program Responsibilities:

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

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

**EXECUTIVE DEPARTMENT
OFFICE OF THE MAYOR
01.12100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$369,844	\$397,128	\$397,128	\$399,595
Totals:	\$369,844	\$397,128	\$397,128	\$399,595
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$4,390	\$5,000	\$3,500	\$5,000
Totals:	\$4,390	\$5,000	\$3,500	\$5,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$11,719	\$10,000	\$9,980	\$10,000
407 Equipment Repair Supplies & Expenses	\$75	\$100	\$75	\$100
415 Rental, Professional & Contractual Services	\$65,137	\$65,650	\$65,650	\$76,000
416 Travel, Training & Development	\$4,328	\$17,000	\$13,500	\$17,000
418 Postage & Freight	\$287	\$600	\$300	\$600
Totals:	\$81,546	\$93,350	\$89,505	\$103,700
TOTAL:	\$455,780	\$495,478	\$490,133	\$508,295

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF THE MAYOR

01.12100

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Mayor	FLAT	\$84,388	1	1
Director of City Operations	23E	\$79,251-\$102,573	1	1
Director of Intergovernmental Relations	22E	\$69,948-\$89,159	1	1
Executive Assistant to the Mayor	15E	\$37,812-\$48,970	1	1
Secretary II (to Mayor)	15	\$43,261-\$48,922	1	1
Confidential Aide	8	\$26,880-\$31,381	1	1
Typist II	4	\$21,227-\$25,148	1	1
		GRAND TOTAL	7	7

EXECUTIVE DEPARTMENT

OFFICE OF ADMINISTRATION

I. Program Responsibilities:

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

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

**EXECUTIVE DEPARTMENT
OFFICE OF ADMINISTRATION
01.12110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$133,197	\$133,966	\$133,966	\$134,554
Totals:	\$133,197	\$133,966	\$133,966	\$134,554
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$190	\$200	\$200	\$200
416 Travel, Training & Development	\$247	\$1,000	\$1,000	\$1,000
Totals:	\$437	\$1,200	\$1,200	\$1,200
TOTAL:	\$133,635	\$135,166	\$135,166	\$135,754

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF ADMINISTRATION

01.12110

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Director of Administration	23E	\$79,251-\$102,573	1	1
Secretary to Director of Administration	13	\$37,850-\$43,513	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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 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	22	22
		Budget Amendments	0	3	6
		Monthly Revenue and Expenditure Status Reports	12	12	12
		Appropriation Accounts Maintained	3,493	3,493	3,493
		Multi-Year Financial Plan	1	1	1
		Mid-Year Budget Report	1	1	1
		Capital Spending Report	0	1	1
Management and Productivity	14%	Management Studies	10	10	12
		Special Projects	40	39	41
		Analysis & Review of Budget Adjustments	307	290	300
Capital Finance/Debt Planning	9%	Bonding and Fund Investment			
		Notes Issued/Reviewed	7	6	6
		Serial Bonds Issued	7	2	4
		Projects Being Financed	46	32	36
		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	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$188,506	\$270,567	\$191,497	\$271,571
Totals:	\$188,506	\$270,567	\$191,497	\$271,571
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$500	\$0	\$500
Totals:	\$0	\$500	\$0	\$500
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$566	\$1,000	\$700	\$1,000
415 Rental, Professional & Contractual Services	\$100,817	\$66,743	\$66,306	\$66,990
416 Travel, Training & Development	\$974	\$1,000	\$900	\$1,000
Totals:	\$102,357	\$68,743	\$67,906	\$68,990
TOTAL:	\$290,863	\$339,810	\$259,403	\$341,061

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

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Director of Management & Budget	22E	\$69,948-\$89,159	1	1
Assistant Budget Director	17E	\$47,093-\$61,636	1	1
Budget Analyst III	16	\$46,284-\$52,530	1	1
Budget Analyst II	13	\$37,850-\$43,513	1	1
Budget Analyst I	11	\$33,013-\$38,101	1	1
		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 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 tracks budget lines and the status of individual projects in all phases of the Syracuse Neighborhood Initiative ensuring effective and accountable expenditures of SNI funds.

SyraStat reviews the programs of all entities funded by the Community Development Block Grant. A model similar to the one used for City operations measures demographics, expenditures, board activity, performance indicators and progress toward goals for each funded program.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Weekly Departmental Analysis	50%	Departments/Divisions/Bureaus Analyzed	40	40	40
School District Analysis	10%	Divisions Analyzed	0	0	3
Grants/Programs Projects Monitored	30%	Projects Tracked	1,650	1,800	1,850
Constituent Service Monitoring	5%	Concerns/Complaints Investigated	550	300	300
Public Presentations	5%	SyraStat Presentations for Public	35	25	20

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$500	\$500	\$500
Totals:	\$0	\$500	\$500	\$500
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$727	\$2,400	\$2,400	\$2,400
415 Rental, Professional & Contractual Services	\$119,167	\$122,574	\$126,010	\$133,376
416 Travel, Training & Development	\$806	\$750	\$750	\$750
491 Less: Reimbursement From Other Funds	\$0	\$0	\$0	(\$12,872)
Totals:	\$120,700	\$125,724	\$129,160	\$123,654
TOTAL:	\$120,700	\$126,224	\$129,660	\$124,154

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. This division will also provide initial staff support for Living Wage.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Purchasing	50%	Purchase Orders Issued	6,718	7,000	7,000
		Annual Purchase Orders Processed	881	900	900
		Contracts	2,028	2,100	2,100
		School District Purchase Orders	12,241	12,300	12,300
Specification Preparation and Contract Award	45%	Contracts Awarded	305	310	310
New Fixed Asset Inventory	3%	Assets Inventoried	492	500	500
Public Sales and Auctions	2%	Public Sales Conducted	1	23	23
		Auctions Conducted	13	15	15

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$168,962	\$212,100	\$180,103	\$184,481
103 Temporary Services	\$35,290	\$37,702	\$37,702	\$37,702
104 Overtime	\$6,939	\$1,000	\$1,000	\$1,000
199 Less: Offset From Special Grant Sources	(\$37,751)	\$0	\$0	\$0
Totals:	\$173,440	\$250,802	\$218,805	\$223,183
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$5,459	\$5,000	\$5,000	\$5,000
405 Functional Operating Supplies & Expenses	\$190	\$450	\$450	\$450
407 Equipment Repair Supplies & Expenses	\$9	\$930	\$930	\$930
415 Rental, Professional & Contractual Services	\$19,031	\$7,730	\$46,846	\$51,812
416 Travel, Training & Development	\$896	\$1,150	\$1,150	\$1,150
418 Postage & Freight	\$149	\$150	\$150	\$150
Totals:	\$25,734	\$15,410	\$54,526	\$59,492
TOTAL:	\$199,175	\$266,212	\$275,031	\$282,675

PERSONAL SERVICE DETAILS

OFFICE OF MANAGEMENT AND BUDGET DIVISION OF PURCHASE

01.13450

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Purchasing Analyst III	16	\$46,284-\$52,530	1	1
Purchasing Analyst I	11	\$33,013-\$38,101	2	1
Buyer II	9	\$28,850-\$33,342	1	1
Purchasing Contract Clerk	7	\$25,238-\$29,742	1	1
Information Aide	1	\$18,908-\$22,688	1	1
		Subtotal	6	5
<u>Temporary Services</u>				
Purchasing Analyst II	FLAT	\$21.42	1	1
Purchasing Analyst I	FLAT	\$18.86	1	1
		Subtotal	2	2
		GRAND TOTAL	8	7

EXECUTIVE DEPARTMENT

OFFICE OF PERSONNEL AND LABOR RELATIONS

I. Program Responsibilities:

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Labor Relations	31%	Contract Negotiations	7	4	5
		Grievances Reviewed	34	50	60
		Arbitration Hearings	7	8	8
Personnel Services	24%	Affirmative Action Reports	1	1	1
		Civil Service Reviews	500	500	500
		Civil Service Forms Processed	1,300	1,300	1,300
		Unemployment Insurance Claims	135	125	120
		Unemployment Insurance Hearings	5	6	5
		Benefit Consultations	900	950	950
		Employment/Data Forms Processed	150	170	170

EXECUTIVE DEPARTMENT

OFFICE OF PERSONNEL AND LABOR RELATIONS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Risk Management	39%	Health Insurance Administration:			
		--Health Contracts	3,544	3,555	3,565
		--Dental Contracts	1,956	1,960	1,960
		--Contract Changes Processed	2,360	2,450	2,500
		--Phone Inquiries	4,600	4,700	4,800
		--Contracts Administered	5	5	5
		Health Collections:			
		--Checks Applied, Money Deposited	\$3,203	\$3,200	\$3,250
		--Amount Collected	\$596,380	\$635,000	\$950,000
		COBRA Administration:			
		--Notifications Mailed	654	650	650
		--Contracts Maintained	130	130	130
		Workers Compensation Administration:			
		--Claims Processed	388	340	340
		OSHA Audits and Inspections	0	0	1
Health & Safety Identification & Referral	6%	Employee Assistance Program Referrals	127	130	130

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$270,617	\$272,444	\$272,444	\$307,184
106 Car Allowance	\$1,416	\$1,400	\$1,400	\$1,400
Totals:	\$272,033	\$273,844	\$273,844	\$308,584
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$299	\$500	\$496	\$500
Totals:	\$299	\$500	\$496	\$500
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$1,801	\$1,950	\$2,094	\$2,100
405 Functional Operating Supplies & Expenses	\$0	\$325	\$175	\$325
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$150	\$300
415 Rental, Professional & Contractual Services	\$3,402	\$6,000	\$6,000	\$6,000
416 Travel, Training & Development	\$2,023	\$2,000	\$2,000	\$2,000
418 Postage & Freight	\$40	\$40	\$40	\$40
Totals:	\$7,266	\$10,615	\$10,459	\$10,765
TOTAL:	\$279,599	\$284,959	\$284,799	\$319,849

PERSONAL SERVICE DETAILS
EXECUTIVE DEPARTMENT
OFFICE OF PERSONNEL AND LABOR RELATIONS

01.14300

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Director of Labor Management Services	21E	\$62,230-\$83,603	0	1
Ass't. Dir. of Labor Management Services	19E	\$56,338-\$74,971	1	0
Risk Manager	16E	\$42,346-\$57,475	1	1
Personnel Analyst II	14	\$40,467-\$46,133	2	2
Employee Insurance Representative	10	\$30,884-\$35,975	0	1
Ass't. Employee Insurance Representative	7	\$25,238-\$29,742	1	1
Account Clerk II	6	\$23,692-\$27,612	1	1
		GRAND TOTAL	6	7

EXECUTIVE DEPARTMENT

BUREAU OF RESEARCH

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Grants	60%	Number of Grant Applications/Revisions	40	40	40
		Number of Grants Monitored/Managed	30	40	45
		Number of Awards/Designations	10	5	6
		Number of Legislative Member Items Processed	10	12	12
		Technical Assistance Incidence	80	80	60
Special Projects	25%	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 Grants	1	1	2
		Heritage Area Program and Administrative Activities	4	4	5
		Daily E-Mail, Phone and Mail Responses to Constituents (per day)	15	15	15
		Special Research Projects	15	15	15
Records Management	15%	Records Inventoried (Cubic Feet)	700	500	500
		Departmental and City Court Records Stored (Cubic Feet)	5,800	5,500	5,500
		Departmental and City Court Records Retrieval Requests	240	250	250

**EXECUTIVE DEPARTMENT
BUREAU OF RESEARCH
01.14800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$228,613	\$230,903	\$232,256	\$235,010
103 Temporary Services	\$0	\$12,574	\$6,287	\$12,574
199 Less: Offset From Special Grant Sources	(\$24,918)	\$0	(\$5,690)	\$0
Totals:	\$203,695	\$243,477	\$232,853	\$247,584
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$898	\$900	\$600	\$900
Totals:	\$898	\$900	\$600	\$900
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$683	\$1,000	\$1,000	\$1,000
405 Functional Operating Supplies & Expenses	\$0	\$600	\$400	\$600
407 Equipment Repair Supplies & Expenses	\$0	\$700	\$300	\$700
415 Rental, Professional & Contractual Services	\$3,255	\$47,000	\$40,000	\$41,000
416 Travel, Training & Development	\$669	\$2,350	\$2,000	\$2,350
418 Postage & Freight	\$436	\$450	\$450	\$450
Totals:	\$5,043	\$52,100	\$44,150	\$46,100
TOTAL:	\$209,636	\$296,477	\$277,603	\$294,584

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT BUREAU OF RESEARCH

01.14800

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Director of Research	19E	\$56,338-\$74,971	1	1
Management Analyst	16	\$46,284-\$52,530	2	2
Grants Procurement Specialist	13	\$37,850-\$43,513	1	1
Clerk II	4	\$21,227-\$25,148	1	1
		Subtotal	5	5
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Research Aide	7	\$25,238-\$29,742	1	1
		Subtotal	1	1
		GRAND TOTAL	6	6

EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION SYSTEMS

I. Program Responsibilities:

The Bureau of Information Systems (IS) runs all major applications on an IBM AS/400 mainframe and Windows servers, which are networked to all City departments. Wide area networking has been implemented using fiber, T-1's and broadband connections. Applications development and support is provided by in-house staff for payroll, timekeeping, assessment, tax billing and collection, housing code enforcement, 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. City-wide there are several Windows 2000/2003 servers. Besides file and print serving, there are client-server applications for sports, fleet, e-mail, CAD, GIS, and accounting. In addition, there are web-based applications for City-wide web pages, assessment and tax lookup, complaint line, vacant houses, IS project management, business licenses and several Community development databases.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Administration	12%	Number of People	1	1	1
AS/400 Programming	30%	Systems Supported	11	10	10
Web-based Programming	6%	Programs Developed	6	10	15
PC & Network Support	30%	Ethernet Connected Devices (including printers and copiers)	450	475	500
AS/400 Operations	22%	Number of People	2	2	2

**EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION SYSTEMS
01.16800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$395,365	\$407,055	\$400,220	\$405,135
104 Overtime	\$4,288	\$4,000	\$4,000	\$4,000
106 Car Allowance	\$728	\$725	\$725	\$1,400
191 Less: Reimbursements From Other Funds	(\$55,735)	(\$56,287)	(\$56,287)	(\$56,503)
Totals:	\$344,645	\$355,493	\$348,658	\$354,032
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$200	\$200	\$200
Totals:	\$0	\$200	\$200	\$200
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$478	\$500	\$500	\$500
405 Functional Operating Supplies & Expenses	\$9,032	\$11,500	\$8,500	\$12,000
407 Equipment Repair Supplies & Expenses	\$34,667	\$36,000	\$36,000	\$38,000
415 Rental, Professional & Contractual Services	\$31,354	\$40,000	\$43,000	\$47,000
416 Travel, Training & Development	\$3,669	\$2,800	\$2,800	\$2,800
418 Postage & Freight	\$10	\$300	\$300	\$300
Totals:	\$79,210	\$91,100	\$91,100	\$100,600
TOTAL:	\$423,855	\$446,793	\$439,958	\$454,832

PERSONAL SERVICE DETAILS

**EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION SYSTEMS**

01.16800

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Dir. of Information Systems Development	20E	\$62,064-\$80,387	1	1
Data Processing Project Manager	18E	\$51,425-\$68,278	1	1
Programmer Analyst	18E	\$51,425-\$68,278	2	2
Network Administrator	16	\$46,284-\$52,530	1	1
Office Automation Analyst	12	\$35,313-\$40,395	1	1
Office Automation Support Technician	11	\$33,013-\$38,101	0	1
Control Clerk	8	\$26,880-\$31,381	1	0
Account Clerk I	4	\$21,227-\$25,148	1	1
		GRAND TOTAL	8	8

**FINANCE DEPARTMENT
SUMMARY OF APPROPRIATIONS**

	<u>2005/2006 Actual</u>	<u>2006/2007 Authorized</u>	<u>2006/2007 Projected</u>	<u>2007/2008 Adopted</u>
BUREAU OF THE TREASURY	\$745,377	\$727,888	\$752,281	\$805,278
BUREAU OF ACCOUNTS	\$489,730	\$507,080	\$504,974	\$530,679
PARKING VIOLATIONS BUREAU	<u>\$803,768</u>	<u>\$662,034</u>	<u>\$593,404</u>	<u>\$611,355</u>
TOTAL:	\$2,038,874	\$1,897,002	\$1,850,659	\$1,947,312

DEPARTMENT OF FINANCE

BUREAU OF THE TREASURY

I. Program Responsibilities:

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

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

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

The Bureau is also responsible for servicing over 40,000 taxpayer accounts and enforces the collection of delinquent property taxes and the selling of tax delinquent properties. It also maintains an inventory of real property in which the City has any right, title or interest and, when authorized by Council, leases or sells City-owned property, which is required for municipal purposes.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Tax Billing & Collection	25%	Tax Bills Prepared (City Only)	42,202	42,300	42,300
		Tax Bills Distributed (City & County)	84,500	84,600	84,600
		Duplicate Tax Bills Prepared & Distributed	90,000	90,000	90,000
		Delinquent Notices Mailed	12,000	12,000	12,000
		Tax Searches	3,600	3,600	3,600
		Tax Sale Certificates	8,400	8,400	8,400
		Phone Calls	26,000	26,000	26,000
		Person to Person Contacts	44,000	44,000	44,000
		Late Payment Postcards	33,000	33,000	33,000

DEPARTMENT OF FINANCE

BUREAU OF THE TREASURY

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Delinquent Tax Enforcement	31%	Cases Opened	195	150	150
		Certificates of Ownership Ordered	115	110	120
		Fee Appraisals Hired	110	110	110
		Deeds Taken	61	75	100
		Properties Sold	61	75	100
		Bankruptcy	975	575	600
		Delinquent Trust Notices	512	425	425
		T-602 Overpayment Notices	1,495	1,500	1,500
		Pilot and Shelter Billing	46	42	45
		Liens sold	0	5,023	4,500
General Accounting	10%	Revenue Deposits Processed	11,500	11,500	11,500
		Tax Trust Fund Accounts Administered	120	120	120
		New Sidewalk & Vault Notices	262	225	285
Central Mailing and Messenger	28%	Bank & Mail Drops & Pickups	2,300	2,300	2,300
		Pieces of Mail Processed	700,000	690,000	690,000
		Stuffing of Envelopes	200,000	200,000	200,000
		Certified Mail @ \$4.42	3,050	3,500	4,500
Licensing and Inspection	6%	Applications Processed & Licenses Issued (Including Bingo licenses)	2,800	2,800	2,800
		Bingo Receipts	478	478	422
		Games of Chance Licenses	30	30	30
		Games of Chance Receipts	12	12	50
		Hearings	20	20	20
		Miscellaneous Deposits	150	150	150
		Deposit 2%, 3% & 5% from Bingo	91	91	91
		Bingo-Games/Chance Deposits	60	60	60
		Fee NYS Bingo-Games/Chance Receipts	64	64	200
		Weekly Bingo Inspections	490	490	700
		Phone Calls-Incoming/Outgoing	6,500	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	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$422,574	\$436,038	\$413,902	\$436,408
103 Temporary Services	\$4,216	\$5,000	\$3,000	\$5,000
104 Overtime	\$75	\$1,000	\$1,000	\$1,000
106 Car Allowance	\$2,610	\$2,600	\$2,600	\$2,600
Totals:	\$429,474	\$444,638	\$420,502	\$445,008
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,395	\$3,250	\$3,250	\$9,005
Totals:	\$2,395	\$3,250	\$3,250	\$9,005
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$6,897	\$5,400	\$6,500	\$6,115
405 Functional Operating Supplies & Expenses	\$3,947	\$3,200	\$3,200	\$3,700
407 Equipment Repair Supplies & Expenses	\$507	\$1,000	\$1,000	\$1,000
415 Rental, Professional & Contractual Services	\$60,095	\$48,000	\$57,953	\$65,150
416 Travel, Training & Development	\$324	\$300	\$300	\$300
418 Postage & Freight	\$215,938	\$200,000	\$234,576	\$250,000
430 Payments to Other Governments	\$25,800	\$22,100	\$25,000	\$25,000
Totals:	\$313,507	\$280,000	\$328,529	\$351,265
TOTAL:	\$745,377	\$727,888	\$752,281	\$805,278

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF THE TREASURY

01.13100

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
1st Deputy Commissioner of Finance	19E	\$56,338-\$74,971	1	1
Deputy Commissioner of Finance	18E	\$51,425-\$68,278	1	1
Control Clerk	8	\$26,880-\$31,381	4	4
Tax Clerk	7	\$25,238-\$29,742	1	1
Account Clerk II	6	\$23,692-\$27,612	3	2
Cashier	6	\$23,692-\$27,612	1	2
Information Aide	1	\$18,908-\$22,688	2	2
		Subtotal	13	13
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Bingo Inspectors	FLAT	\$2,100	2	2
		Subtotal	2	2
		GRAND TOTAL	15	15

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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 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	16,000	16,000	16,000
		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	14,735
		Purchase Orders Canceled/Adjusted	350	350	350
		Claims Processed/Adjusted	18,988	19,000	19,000
		Checks Issued/Adjusted	15,949	16,000	16,000
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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 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	390	390	390
Supervision & Administration	27%	Investment Transactions	N/A	N/A	N/A
		Administration & Issuance of Debt			
		Capital Projects			
		Maintaining Daily Operations			
		Supervision & Administration of Staff			

**FINANCE DEPARTMENT
BUREAU OF ACCOUNTS
01.13110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$428,930	\$453,745	\$449,929	\$456,686
104 Overtime	\$9,731	\$2,500	\$3,500	\$3,500
Totals:	\$438,660	\$456,245	\$453,429	\$460,186
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$2,500	\$2,740	\$3,462
Totals:	\$0	\$2,500	\$2,740	\$3,462
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,515	\$2,500	\$2,500	\$3,363
405 Functional Operating Supplies & Expenses	\$0	\$105	\$105	\$150
407 Equipment Repair Supplies & Expenses	\$0	\$1,400	\$900	\$900
415 Rental, Professional & Contractual Services	\$43,087	\$37,000	\$38,000	\$53,503
416 Travel, Training & Development	\$6,086	\$6,965	\$6,935	\$8,715
418 Postage & Freight	\$381	\$365	\$365	\$400
Totals:	\$51,069	\$48,335	\$48,805	\$67,031
TOTAL:	\$489,730	\$507,080	\$504,974	\$530,679

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF ACCOUNTS

01.13110

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Commissioner of Finance	22E	\$69,948-\$89,159	1	1
Systems Accounting Manager	17E	\$47,093-\$61,636	1	1
Accountant II	15	\$43,261-\$48,922	1	1
Secretary to the Commissioner	12	\$35,313-\$40,395	1	1
Accountant I	11	\$33,013-\$38,101	2	2
Payroll Clerk	10	\$30,884-\$35,975	2	2
Examiner of Claims	9	\$28,850-\$33,342	2	2
Account Clerk III	8	\$26,880-\$31,381	1	1
		GRAND TOTAL	11	11

DEPARTMENT OF FINANCE

PARKING VIOLATIONS BUREAU

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Collection & Processing	67%	Data Entry of Manually Issued Parking Tickets	47,616	48,000	60,000
		Entry of Digital Tickets	60,792	60,000	75,000
		Notices Sent, In-State	145,982	160,000	200,000
		Notices Sent, Out of State	0	5,000	30,000
		Number of Tickets sent to Collection Agency	41,105	45,000	40,000
		Number of Default Judgments Filed	0	300	600
		Number of Registrations Suspended	0	300	600
Adjudication of Tickets	33%	Number of Mail Hearings	N/A	7,500	7,500
		Number of Live Hearings	N/A	2,000	3,200
		Number of Appeals	0	6	20

**FINANCE DEPARTMENT
PARKING VIOLATIONS BUREAU
01.13310**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$421,527	\$283,180	\$233,148	\$238,141
103 Temporary Services	\$3,724	\$0	\$0	\$0
104 Overtime	\$2,440	\$2,000	\$2,000	\$2,000
110 Uniform Allowance	\$2,400	\$800	\$0	\$0
Totals:	\$430,091	\$285,980	\$235,148	\$240,141
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$8,500	\$9,362	\$0
206 Tools, Operating Equipment & Livestock	\$59,940	\$0	\$0	\$0
Totals:	\$59,940	\$8,500	\$9,362	\$0
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$14,167	\$8,000	\$7,830	\$9,100
407 Equipment Repair Supplies & Expenses	\$549	\$700	\$870	\$870
408 Uniforms	\$1,884	\$0	\$0	\$0
415 Rental, Professional & Contractual Services	\$249,147	\$286,854	\$270,494	\$267,494
416 Travel, Training & Development	\$2,260	\$3,000	\$2,200	\$3,750
418 Postage & Freight	\$45,000	\$45,000	\$45,000	\$45,000
430 Payments to Other Governments	\$730	\$24,000	\$22,500	\$45,000
Totals:	\$313,737	\$367,554	\$348,894	\$371,214
TOTAL:	\$803,768	\$662,034	\$593,404	\$611,355

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE PARKING VIOLATIONS BUREAU

01.13310

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Parking Ticket Collection Supervisor	16E	\$42,346-\$57,475	1	1
Administrative Assistant	10	\$30,884-\$35,975	1	1
Enforcement Field Supervisor	7	\$25,238-\$29,742	1	0
Cashier	6	\$23,692-\$27,612	2	2
Data Entry Equipment Operator	2	\$19,403-\$23,182	2	2
Typist I	2	\$19,403-\$23,182	1	1
Clerk I	1	\$18,908-\$22,688	2	1
Information Aide	1	\$18,908-\$22,688	1	1
		GRAND TOTAL	11	9

DEPARTMENT OF AUDIT

I. Program Responsibilities:

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

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

Audit Projects include the following types:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 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	17 7	15 11	13 12

DEPARTMENT OF AUDIT

01.13200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$188,195	\$198,452	\$198,292	\$200,838
103 Temporary Services	\$0	\$0	\$0	\$5,000
106 Car Allowance	\$1,432	\$1,700	\$1,700	\$1,700
Totals:	\$189,627	\$200,152	\$199,992	\$207,538
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$4,330	\$1,000	\$1,000	\$1,000
Totals:	\$4,330	\$1,000	\$1,000	\$1,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$487	\$550	\$550	\$550
405 Functional Operating Supplies & Expenses	\$504	\$0	\$0	\$0
415 Rental, Professional & Contractual Services	\$1,925	\$1,452	\$1,452	\$1,458
416 Travel, Training & Development	\$4,476	\$6,000	\$5,740	\$6,500
Totals:	\$7,393	\$8,002	\$7,742	\$8,508
TOTAL:	\$201,350	\$209,154	\$208,734	\$217,046

PERSONAL SERVICE DETAILS

DEPARTMENT OF AUDIT

01.13200

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
City Auditor	FLAT	\$53,101	1	1
Deputy City Auditor	16E	\$42,346-\$57,475	1	1
Auditor III	15	\$43,261-\$48,922	1	1
Secretary to City Auditor	14	\$40,467-\$46,133	0	1
Secretary to City Auditor	13	\$37,850-\$43,513	1	0
		Subtotal	4	4
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Auditor I	FLAT	\$7.25/Hr	0	1
		Subtotal	0	1
		GRAND TOTAL	4	5

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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	723	730	730
Licensing	55%	Marriage Licenses Issued	1,150	1,166	1,158
		Marriage Certificates Issued	1,150	1,166	1,158
		Marriage Transcripts Issued	787	856	821
		Dog Licenses Issued	3,092	3,237	3,164
		Conservation Licenses Issued	574	630	602
		Dog License Local Fees	3,092	3,237	3,164
		Public Document Copies	723	417	570

CITY CLERK'S OFFICE

01.14100

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES					
101	Salaries	\$247,331	\$253,493	\$252,515	\$254,940
	Totals:	\$247,331	\$253,493	\$252,515	\$254,940
200 EQUIPMENT					
202	Office Equipment & Furnishings	\$453	\$1,500	\$1,500	\$0
	Totals:	\$453	\$1,500	\$1,500	\$0
400 CONTRACTUAL EXPENSES					
403	Office Supplies	\$1,576	\$2,000	\$1,650	\$2,300
407	Equipment Repair Supplies & Expenses	\$120	\$450	\$225	\$450
415	Rental, Professional & Contractual Services	\$6,381	\$7,200	\$6,200	\$9,446
416	Travel, Training & Development	\$597	\$1,000	\$650	\$1,100
	Totals:	\$8,674	\$10,650	\$8,725	\$13,296
TOTAL:		\$256,458	\$265,643	\$262,740	\$268,236

PERSONAL SERVICE DETAILS

CITY CLERK'S OFFICE

01.14100

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
City Clerk	21E	\$62,230-\$83,603	1	1
Deputy City Clerk	16E	\$42,346-\$57,475	1	1
Secretary to the City Clerk	13	\$37,850-\$43,513	1	1
Account Clerk-Typist II	6	\$23,692-\$27,612	2	2
Clerk I	1	\$18,908-\$22,688	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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Assessment and Re-assessment Project	60%	Permit Re-evaluated Properties Assessed or Re-evaluated	1,760 5,750	2,000 6,000	2,000 6,000
Assessment Records and Exemption Processing	40%	Assessment Appeals Processed	790	500	600
		Deed Changes Recorded	4,818	4,800	4,800
		Tax Map Revisions	109	130	130
		Aged Exemptions Processed	4,220	4,200	4,200
		Veteran Exemptions Processed	67	75	75
		Assessment Record Searches	32,300	34,000	34,000
		STAR Exemptions Processed	10,400	10,500	10,500
		Other Exemptions Processed	1,180	1,250	1,250
		Re-subdivision Reviews	46	50	50
		Empire Zone Certifications	180	200	200

DEPARTMENT OF ASSESSMENT

01.13550

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$438,513	\$441,644	\$444,835	\$447,966
Totals:	\$438,513	\$441,644	\$444,835	\$447,966
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,065	\$1,200	\$9,200	\$2,000
Totals:	\$1,065	\$1,200	\$9,200	\$2,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$699	\$1,000	\$1,000	\$1,400
402 Motor Equipment Repair Supplies	\$26	\$1,500	\$1,500	\$1,800
403 Office Supplies	\$1,900	\$2,500	\$2,500	\$2,800
405 Functional Operating Supplies & Expenses	\$234	\$600	\$600	\$800
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$300	\$300
415 Rental, Professional & Contractual Services	\$25,676	\$40,000	\$32,000	\$36,000
416 Travel, Training & Development	\$2,994	\$4,000	\$4,000	\$4,000
418 Postage & Freight	\$0	\$150	\$150	\$150
Totals:	\$31,530	\$50,050	\$42,050	\$47,250
TOTAL:	\$471,108	\$492,894	\$496,085	\$497,216

PERSONAL SERVICE DETAILS

DEPARTMENT OF ASSESSMENT

01.13550

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Commissioner of Assessment	21E	\$62,230-\$83,603	1	1
First Deputy Commissioner	18E	\$51,425-\$68,278	1	1
Coord. of Real Property Mgm't. Services	16E	\$42,346-\$57,475	1	1
Senior Appraiser	15	\$43,261-\$48,922	1	2
Real Property Appraiser	13	\$37,850-\$43,513	1	0
Valuation Data Manager	12	\$35,313-\$40,395	1	1
Secretary to Commissioner	8	\$26,880-\$31,381	1	1
Control Clerk	8	\$26,880-\$31,381	1	1
Assessment Clerk	4	\$21,227-\$25,148	2	2
		GRAND TOTAL	10	10

DEPARTMENT OF LAW

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Litigation (including Labor Arbitration and Negotiations)	40%	New Claims	433	400	450
Legislation	14%	Ordinances, General Ordinances, Local Laws and Resolutions	718	750	750
Zoning and Planning	4%	Public Hearings Attended Litigation (Zoning/Zoning Appeals)	43 5	44 6	43 6
Workers' Compensation	2%	New Cases Processed --City only Hearings --City --School District	310 251 348	260 298 394	260 298 394
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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Tax Assessment and Certiorari	8%	Certiorari Proceedings: --Cases Filed --Certiorari Proceedings Settled	53 15	55 15	50 15
Real Property and Economic Development	12%	Real Property Matters: --Loan Closings --Syracuse Urban Renewal Agency Resolutions --Sales of City-Owned Property; Deeds Prepared 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.	19 12 109	30 12 90	30 12 90
Code Enforcement	12%	Total Housing/Code Enforcement Cases Filed --Final Disposition Total Demolition Cases Judgments Collected Licensing Cases/Hearings Police Nuisance Abatement Hearings Certificate of Use Cases	940 795 73 \$165,150 10/5 17 10	1,210 1,010 70 \$160,000 10/5 25 10	1,400 1,180 75 \$160,000 10/5 30 15

DEPARTMENT OF LAW

01.14200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$1,037,920	\$1,093,007	\$1,093,000	\$1,120,135
103 Temporary Services	\$0	\$5,850	\$5,850	\$5,850
191 Less: Reimbursement From Other Funds	(\$101,249)	(\$100,000)	(\$100,000)	(\$100,000)
Totals:	\$936,671	\$998,857	\$998,850	\$1,025,985
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,065	\$500	\$500	\$1,000
Totals:	\$1,065	\$500	\$500	\$1,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$6,972	\$6,500	\$8,500	\$7,500
405 Functional Operating Supplies & Expenses	\$71,637	\$74,500	\$80,000	\$80,500
407 Equipment Repair Supplies & Expenses	\$651	\$700	\$700	\$700
415 Rental, Professional & Contractual Services	\$300,102	\$300,900	\$298,900	\$349,735
416 Travel, Training & Development	\$3,289	\$5,000	\$5,000	\$7,500
418 Postage & Freight	\$70	\$70	\$70	\$70
491 Less: Reimbursement From Other Funds	(\$20,841)	\$0	(\$10,000)	\$0
Totals:	\$361,880	\$387,670	\$383,170	\$446,005
TOTAL:	\$1,299,616	\$1,387,027	\$1,382,520	\$1,472,990

PERSONAL SERVICE DETAILS

DEPARTMENT OF LAW

01.14200

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Corporation Counsel VI	23E	\$79,251-\$102,573	1	1
Assistant Corporation Counsel V	22E	\$69,948-\$89,159	1	1
Assistant Corporation Counsel IV	19E	\$56,338-\$74,971	1	4
Assistant Corporation Counsel III	18E	\$51,425-\$68,278	3	1
Assistant Corporation Counsel II	17E	\$47,093-\$61,636	7	6
Assistant Corporation Counsel I	15E	\$37,812-\$48,970	3	3
Paralegal Assistant	11E	\$26,372-\$35,541	3	3
Secretary to the Corporation Counsel	11	\$33,013-\$38,101	1	1
Information Aide	1	\$18,908-\$22,688	1	1
		Subtotal	21	21
<u>Temporary Services</u>				
Law Clerk Part-Time	FLAT	\$7.50 per hour	1	1
		Subtotal	1	1
		GRAND TOTAL	22	22

**BOARD OF ELECTIONS
SUMMARY OF APPROPRIATIONS**

	<u>2005/2006 Actual</u>	<u>2006/2007 Authorized</u>	<u>2006/2007 Projected</u>	<u>2007/2008 Recommended</u>
GENERAL ELECTIONS	\$178,205	\$0	\$0	\$0
PRIMARY ELECTIONS	<u>\$35,999</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL:	\$214,204	\$0	\$0	\$0

BOARD OF ELECTIONS

GENERAL ELECTIONS

I. Program Responsibilities:

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

In accordance with the State's Election Consolidation and Improvement Act of 2005, responsibility for all election activity including the City's Board of Elections budget will be assumed by Onondaga County, effective January 1, 2006.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Elections Administration	100%	Number of Inspectors Being Trained	560	0	0
		Number of General Elections	1	0	0
		Percentage of Registered Voters Actually Voting	33%	0	0
		Number of Machines Maintained	225	0	0

**BOARD OF ELECTIONS
GENERAL ELECTIONS
01.14500**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$30,003	\$0	\$0	\$0
103 Temporary Services	\$92,741	\$0	\$0	\$0
Totals:	\$122,744	\$0	\$0	\$0
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$444	\$0	\$0	\$0
405 Functional Operating Supplies & Expenses	\$1,173	\$0	\$0	\$0
407 Equipment Repair Supplies & Expenses	\$0	\$0	\$0	\$0
411 Utilities	\$13,413	\$0	\$0	\$0
415 Rental, Professional & Contractual Services	\$39,892	\$0	\$0	\$0
416 Travel, Training & Development	\$539	\$0	\$0	\$0
Totals:	\$55,461	\$0	\$0	\$0
TOTAL:	\$178,205	\$0	\$0	\$0

BOARD OF ELECTIONS

PRIMARY ELECTIONS

I. Program Responsibilities:

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

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

In accordance with the State's Election Consolidation and Improvement Act of 2005, responsibility for all election activity including the City's Board of Elections budget will be assumed by Onondaga County, effective January 1, 2006.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Elections Administration	100%	Number of Inspectors Trained for Primary Election	412	0	0
		Number of Primary Elections Conducted	1	0	0
		Number of Machines Maintained	225	0	0

**BOARD OF ELECTIONS
PRIMARY ELECTIONS
01.14510**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2005/2006 Actual</u>	<u>2006/2007 Authorized</u>	<u>2006/2007 Projected</u>	<u>2007/2008 Recommended</u>
100 PERSONAL SERVICES				
103 Temporary Services	<u>\$27,762</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Totals:	\$27,762	\$0	\$0	\$0
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$339	\$0	\$0	\$0
405 Functional Operating Supplies & Expenses	\$872	\$0	\$0	\$0
415 Rental, Professional & Contractual Services	<u>\$7,026</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Totals:	<u>\$8,237</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL:	\$35,999	\$0	\$0	\$0

**DEPARTMENT OF COMMUNITY DEVELOPMENT
SUMMARY OF APPROPRIATIONS**

	<u>2005/2006 Actual</u>	<u>2006/2007 Authorized</u>	<u>2006/2007 Projected</u>	<u>2007/2008 Adopted</u>
ADMINISTRATION	\$292,694	\$284,638	\$215,920	\$431,007
DIVISION OF CODE ENFORCEMENT	\$2,833,027	\$3,211,981	\$3,211,981	\$3,689,789
DIV. OF CONTRACT COMPLIANCE & MINORITY AFFAIRS	<u>\$33,306</u>	<u>\$61,980</u>	<u>\$62,373</u>	<u>\$62,865</u>
TOTAL:	\$3,159,028	\$3,558,599	\$3,490,274	\$4,183,661

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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Program Administration:					
Community Development Program	90%	Community Development Expenditures:			
		--Housing Rehabilitation	\$ 3,472,000	\$ 4,548,000	\$ 4,182,000
		--Public Improvements	146,000	216,000	97,000
		--Public Services	1,102,000	1,044,000	1,052,000
		--Economic Development	1,844,000	1,134,000	1,001,000
		--Neighborhood Planning	396,000	365,000	348,000
		--Administration	732,000	815,000	810,000
			\$7,692,000	\$8,122,000	\$7,490,000
SURA Development Program		SURA Development Fund Loans	\$ 338,000	\$ 290,000	\$ 290,000
HOME Program		HOME Program Expenditures	3,460,000	2,031,000	1,828,000
Lead Paint Abatement Program		Lead Paint Abatement Expenditures	1,156,000	1,500,000	1,500,000
Emergency Shelter Program		Emergency Shelter Expenditures	266,000	271,000	244,000
Syracuse Neighborhood Initiative		Neighborhood Initiative Expenditures	1,953,000	2,000,000	3,000,000
Economic Development Initiative		Economic Development Initiative Expenditures	2,254,000	2,000,000	1,500,000

DEPARTMENT OF COMMUNITY DEVELOPMENT

ADMINISTRATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Landmark Preservation:	10%				
Administration		Case Processing, Investigation, Enforcement	46	50	60
		Physical Inspections	8	10	12
		Designating Nominations	1	3	5
		Advisory to City/Environmental Planner	14	18	20
Certified Local Gov't. Grants		Grant Writing	0	0	1
		Proposal Review	0	0	1
		Grant Administration	0	0	1
		Project Review	0	0	1
Education		Conferences Attended	0	1	1
Community Liaison		General Inquiry Response	180	200	200
Preservation Planning		Advisory Overview to City	14	18	20
		Site Specific Recommendations	14	18	20
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>2005/2006 Actual</u>	<u>2006/2007 Authorized</u>	<u>2006/2007 Projected</u>	<u>2007/2008 Adopted</u>
100 PERSONAL SERVICES				
101 Salaries	\$76,061	\$76,505	\$76,505	\$76,800
191 Less: Reimbursements From Other Funds	<u>(\$53,454)</u>	<u>(\$68,855)</u>	<u>(\$68,855)</u>	<u>(\$69,120)</u>
Totals:	\$22,607	\$7,650	\$7,650	\$7,680
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	<u>\$270,087</u>	<u>\$276,988</u>	<u>\$208,270</u>	<u>\$423,327</u>
Totals:	<u>\$270,087</u>	<u>\$276,988</u>	<u>\$208,270</u>	<u>\$423,327</u>
TOTAL:	\$292,694	\$284,638	\$215,920	\$431,007

PERSONAL SERVICE DETAILS

DEPARTMENT OF COMMUNITY DEVELOPMENT ADMINISTRATION

01.64100

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Director of Community Development	22E	\$69,948-\$89,159	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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Permits Issued	15%	New Residential:			
		--One-Family	13	32	25
		New Non-Residential:			
		--Buildings	11	8	15
		--Structures and Pools	42	20	20
		Other Permits:			
		--Footings and Foundations	7	22	15
		--Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	578	488	500
		--Electrical	1,934	1,838	2,000
		--Mechanical	753	998	1,000
		--Remodels	711	756	750
		--Demolitions	162	164	150
		TOTAL	4,211	4,326	4,475

DEPARTMENT OF COMMUNITY DEVELOPMENT

DIVISION OF CODE ENFORCEMENT

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Certificates Issued	25%	Certificates of Occupancy	107	112	146
		Certificates of Adequacy	7	8	9
		Certificates of Compliance	500	525	551
		Certificates of Completion	3,065	3,218	3,379
		Certificates of Inspection	18	19	20
		Elevator Certificates	1,298	2,000	2,000
		TOTAL	4,995	5,882	6,105
Inspections Relative To	50%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	72,283	75,897	79,615
Rental Registry	10%	One & Two Family Non-Owner Occupied Properties	0	0	2,600

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$793,270	\$804,290	\$804,290	\$925,668
103 Temporary Services	\$55,389	\$51,080	\$51,080	\$51,080
104 Overtime	\$1,549	\$6,000	\$6,000	\$12,000
106 Car Allowance	\$26,910	\$27,200	\$27,200	\$27,200
191 Less: Reimbursements From Other Funds	(\$141,426)	(\$131,443)	(\$131,443)	(\$131,492)
Totals:	\$735,692	\$757,127	\$757,127	\$884,456
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$8,889	\$9,300	\$9,300	\$27,800
206 Tools, Operating Equipment & Livestock	\$0	\$1,000	\$1,000	\$1,000
Totals:	\$8,889	\$10,300	\$10,300	\$28,800
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$10,702	\$16,000	\$16,000	\$17,500
405 Functional Operating Supplies & Expenses	\$8,367	\$11,000	\$11,000	\$12,000
407 Equipment Repair Supplies & Expenses	\$1,781	\$1,900	\$1,900	\$2,000
408 Uniforms	\$4,078	\$5,250	\$5,250	\$5,848
415 Rental, Professional & Contractual Services	\$2,040,681	\$2,385,404	\$2,385,404	\$2,709,185
416 Travel, Training & Development	\$22,837	\$25,000	\$25,000	\$30,000
Totals:	\$2,088,447	\$2,444,554	\$2,444,554	\$2,776,533
TOTAL:	\$2,833,027	\$3,211,981	\$3,211,981	\$3,689,789

PERSONAL SERVICE DETAILS

DEPARTMENT OF COMMUNITY DEVELOPMENT DIVISION OF CODE ENFORCEMENT

01.36210

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Struct. & New Const. Examiner-Electrical	13	\$37,850-\$43,513	15	15
Electrical Inspector II	13	\$37,850-\$43,513	1	1
Plans Examiner II	13	\$37,850-\$43,513	2	2
Control Clerk	8	\$26,880-\$31,381	1	1
		Subtotal	19	19
<u>Temporary Services</u>				
Summer Laborer	FLAT	\$8.00 per hour	9	9
		Subtotal	9	9
		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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Contract Compliance: MBE/WBE Participation	85%	Contracts Monitored	117	125	133
		Projects Monitored	107	114	122
		Dollar Amount of Contracts and Projects	\$85,779,694	\$91,774,642	\$98,198,868
		Dollar Amount MBE/WBE	\$12,865,604	\$13,766,196	\$14,729,830
Certifications	10%	Number of Applicants (Includes Certified)	163	180	200
		Total Number Certified	163	179	197
Minority Affairs Outreach	5%	Training Seminars	2	2	2

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2005/2006 Actual</u>	<u>2006/2007 Authorized</u>	<u>2006/2007 Projected</u>	<u>2007/2008 Adopted</u>
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$0	\$1,500	\$1,500	\$1,500
415 Rental, Professional & Contractual Services	<u>\$33,306</u>	<u>\$60,480</u>	<u>\$60,873</u>	<u>\$61,365</u>
Totals:	<u>\$33,306</u>	<u>\$61,980</u>	<u>\$62,373</u>	<u>\$62,865</u>
TOTAL:	\$33,306	\$61,980	\$62,373	\$62,865

DEPARTMENT OF ECONOMIC DEVELOPMENT

- I. Program Responsibilities:
 The Department of Economic Development works with businesses, developers and investors to facilitate:
- The creation and retention of jobs in the City (providing both technical and financial assistance)
 - Expanding the City's tax base
 - Encouraging businesses that provide services to City residents and workers
 - The re-utilization of vacant buildings and/or parcels

The Department administers the New York State Empire Zone Program, the Federal Empowerment Zone Program, the Cities Brownfield Initiatives, and the NYSERDA Energy Smart Program. This Department staffs the Syracuse Industrial Development Agency (SIDA), the Syracuse Economic Development Corporation (SEDCO), Rebuild Syracuse, the Creekwalk, and the Empowerment Zone Governance Board.

The Department works in collaboration with other Economic Development funding agencies to finance projects, undertakes marketing activities, particularly in conjunction with the Economic Growth Council which is made up of all the major Economic Development Organizations in the Region and performs other functions as assigned by the Mayor.

The Department has a staff of 11 employees, 4 of which the City reimburses a portion of their salaries. The remaining departmental expenses are paid from various funding sources, such as grants and program fees.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Downtown Development	18%	Mixed Use & Residential Projects	5	8	6
		Develop strategy work/live units	0	1	1
		Job Retention	Continuous	Continuous	Continuous
		Monitor Development Projects	4	4	5
		Office Retentions	2	3	3
		Deys Building Lease	2	4	3
Neighborhood Business Districts	18%	South Salina (Gateway)	Continuous	Continuous	Continuous
		North Salina Street Façade Program	2	5	5
		Butternut Street Façade Program	1	3	5
		Eastwood Façade Program	0	0	5
		Falcone Center/SCFCU Micro Loan Program	4	4	6
		Geddes Street Façade Program	0	0	4
		Auto Row Improvements	Continuous	Continuous	Continuous
		Monitoring of Development Projects	1	1	4

DEPARTMENT OF ECONOMIC DEVELOPMENT

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Empowerment Zone	8%	Boundary Amendments Marketing of Programs/Contacts	0 168	0 500	1 500
Empire Zone	11%	Implementation of Configuration of New Areas Marketing of Empire Zone Benefits Development Policy Finalization Significant Regional Designations Businesses Certified	Continuous Ongoing 0 0 37	Continuous Ongoing 1 1 30	Continuous Ongoing 0 0 30
NYSERDA Energy Smart Program	6%	Assisted Projects	39	55	60
Brownfield Programs	8%	Implementation of BOA Grant Submission of Application & Implementation of the ERP Program EPA Revolving Loan Fund	0 0 0	2 3 0	1 3 4
Economic Development Loans	10%	SEDCO Other Loans	7 1	9 1	9 1
Business Contacts	15%		500	500	500
Office of Creek Development	3%	Monitor Creek Planning Process	N/A	Continuous	Continuous
Public Art	3%	Staff Public Art Committee Review Public Art Proposals	N/A N/A	Continuous Continuous	Continuous Continuous

DEPARTMENT OF ECONOMIC DEVELOPMENT

01.64970

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$874	\$75,771	\$75,771	\$78,802
191 Less: Reimbursement Other Funds	\$0	(\$68,194)	(\$68,194)	(\$70,922)
Totals:	\$874	\$7,577	\$7,577	\$7,880
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	\$0	\$57,157	\$57,157	\$48,358
Totals:	\$0	\$57,157	\$57,157	\$48,358
TOTAL:	\$874	\$64,734	\$64,734	\$56,238

PERSONAL SERVICE DETAILS
DEPARTMENT OF ECONOMIC DEVELOPMENT
01.64970

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Director of Development	22E	\$69,948-\$89,159	<u>1</u>	<u>1</u>
		GRAND TOTAL	1	1

**DEPARTMENT OF ENGINEERING
SUMMARY OF APPROPRIATIONS**

	<u>2005/2006 Actual</u>	<u>2006/2007 Authorized</u>	<u>2006/2007 Projected</u>	<u>2007/2008 Adopted</u>
DIVISION OF BUILDING SERVICES	\$2,965,557	\$2,958,943	\$3,053,113	\$3,194,325
DIVISION OF TECHNICAL SERVICES	<u>\$1,014,847</u>	<u>\$1,263,456</u>	<u>\$1,210,491</u>	<u>\$1,278,989</u>
TOTAL:	\$3,980,405	\$4,222,399	\$4,263,604	\$4,473,314

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 and any special projects and special events. The Division is also responsible for securing vacant structures and maintaining non-City owned properties as requested by Code Enforcement, Police and Fire.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Skilled Trades	77%	Sites Maintained	180	182	182
		Routine Maintenance Hours	44,671	41,000	50,000
		Special Projects Hours	5,577	9,000	10,500
		Special Events Hours	5,130	5,300	5,500
Custodial/Maintenance	23%	In Square Feet:			
		--City Hall	57,000	57,000	57,000
		--City Hall Commons	49,600	49,600	49,600
		--DPW/DOT	153,500	153,500	153,500
		--# of Board-Ups	1,214	1,330	1,350

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$106,902	\$105,357	\$109,924	\$113,000
102 Wages	\$1,454,842	\$1,666,585	\$1,721,887	\$1,740,000
103 Temporary Services	\$545,163	\$213,176	\$308,704	\$375,000
104 Overtime	\$316,135	\$300,000	\$314,150	\$300,000
108 Tool Allowance	\$800	\$800	\$800	\$800
110 Uniform Allowance	\$5,470	\$6,725	\$7,000	\$6,825
Totals:	\$2,429,312	\$2,292,643	\$2,462,465	\$2,535,625
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$1,599	\$1,500	\$1,500	\$2,000
206 Tools, Operating Equipment & Livestock	\$21,842	\$10,000	\$10,000	\$20,000
Totals:	\$23,441	\$11,500	\$11,500	\$22,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$37,000	\$23,700	\$41,100	\$40,000
402 Motor Equipment Repairs Supplies & Expenses	\$14,000	\$23,900	\$14,713	\$12,000
405 Functional Operating Supplies & Expenses	\$213,125	\$300,000	\$260,000	\$310,000
407 Equipment Repair Supplies & Expenses	\$898	\$1,000	\$1,000	\$1,000
408 Uniforms	\$4,490	\$5,500	\$4,800	\$5,000
411 Utilities	\$24,862	\$35,000	\$32,500	\$35,000
415 Rental, Professional & Contractual Services	\$217,969	\$265,000	\$224,335	\$233,000
416 Travel, Training & Development	\$460	\$700	\$700	\$700
Totals:	\$512,804	\$654,800	\$579,148	\$636,700
TOTAL:	\$2,965,557	\$2,958,943	\$3,053,113	\$3,194,325

PERSONAL SERVICE DETAILS

DEPARTMENT OF ENGINEERING DIVISION OF BUILDING SERVICES

01.16210

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Director of Building Maint. & Operations	16M	\$42,554-\$58,296	1	1
Building Maintenance Supervisor	15M	\$38,019-\$50,598	1	1
Maintenance Crewleader	28	\$17.08	1	1
Building Maintenance Crewleader	28	\$17.08	1	1
Maintenance Worker I	8	\$13.41-\$14.19	4	4
Laborer I	3	\$12.81-\$13.55	5	5
Custodial Worker II	2	\$12.57-\$13.28	1	1
Custodial Worker I	1	\$12.16-\$12.89	1	1
Electrician	FLAT	\$26.09	5	5
Plumber	FLAT	\$25.63	2	2
Steamfitter	FLAT	\$25.63	2	2
Carpenter	FLAT	\$25.17	6	6
Mason	FLAT	\$25.54	4	4
Painter	FLAT	\$24.23	4	4
Roofer	FLAT	\$25.80	1	1
		Subtotal	39	39
<u>Part Time</u>				
Custodial Helper	1	\$12.16-\$12.89	1	1
		Subtotal	1	1
<u>Temporary Services</u>				
Electrician	FLAT	\$39.62	1	2
Cement Mason	FLAT	\$35.68	1	0
Roofer	FLAT	\$33.62	2	3
Carpenter	FLAT	\$32.81	1	1
Painter	FLAT	\$28.33	0	1
Steamfitter	FLAT	\$39.48	1	1
		Subtotal	6	8
		GRAND TOTAL	46	48

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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Building Construction & Renovation: Design and Administration of Building Improvement Projects	33%	Projects in Progress:			
		--Aviation Department	18	23	13
		--School District	20	29	44
		--Fire Department	3	4	5
		--Parks and Recreation	5	9	8
		--Department of Public Works	3	5	6
		--Parking Garages	4	4	12
		--Miscellaneous	10	10	12
		City Buildings & Structures Maintained	90	90	90
Infrastructure: Design and Project Administration, Contract Service Management	18%	Reviews of Sub-Divisions	36	40	40
		Street Abandonments & Encroachments	20	20	20
		Miscellaneous Building Permits	10	10	10
		Street Cut Permits Reviewed	104	100	100
		Three Mile Limit Reviews	27	30	30
		Aerial Fiber Optic Cable Reviews	2	2	2
		Design/Construction Projects in Process	20	20	21
		Utility Pole Permits	29	35	35
Infrastructure: Mapping	30%	Number of:			
		Reviews of Sub-Divisions	59	70	75
		Street Abandonment's & Encroachments	47	55	65
		Street Cut Permits Reviewed	56	65	75
		GIS Map	151	140	140

DEPARTMENT OF ENGINEERING

DIVISION OF TECHNICAL SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Administration	19%	Divisions Administered	2	2	2
		Employees Authorized	76	73	85
Mapping and Surveying of City Property and Rights-of-Way		Surveys Performed:	180	205	225
		--Major	110	120	125
		--Minor	70	85	100
		Number of Drawings Made	95	115	115
		Number of Legal Descriptions	40	40	45
Citizen Services-Mapping		Information Requests - Surveying and Mapping	580	600	600
		Information Requests - Sewers (including laterals and technical information)	600	600	600

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$897,875	\$1,034,511	\$976,120	\$1,231,737
102 Wages	\$82,928	\$94,020	\$89,479	\$96,552
103 Temporary Services	\$0	\$0	\$0	\$0
104 Overtime	\$23,417	\$40,000	\$40,000	\$40,000
106 Car Allowance	\$3,289	\$3,700	\$3,700	\$3,400
110 Uniform Allowance	\$660	\$1,225	\$1,225	\$1,575
191 Less: Reimbursement From Other Funds	(\$131,598)	(\$56,000)	(\$56,000)	(\$247,900)
Totals:	\$876,572	\$1,117,456	\$1,054,524	\$1,125,364
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$4,782	\$14,000	\$13,750	\$13,625
206 Tools, Operating Equipment & Livestock	\$4,483	\$5,500	\$3,108	\$6,000
Totals:	\$9,265	\$19,500	\$16,858	\$19,625
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$6,000	\$4,000	\$6,000	\$6,000
402 Motor Equipment Repairs Supplies & Expenses	\$3,647	\$4,000	\$4,000	\$4,000
403 Office Supplies	\$5,696	\$6,500	\$6,500	\$6,500
405 Functional Operating Supplies & Expenses	\$5,065	\$6,500	\$6,500	\$6,500
407 Equipment Repair Supplies & Expenses	\$398	\$4,000	\$4,000	\$4,000
408 Uniforms	\$990	\$2,500	\$2,439	\$2,500
415 Rental, Professional & Contractual Services	\$92,496	\$85,000	\$94,770	\$90,000
416 Travel, Training & Development	\$14,718	\$14,000	\$14,900	\$14,500
Totals:	\$129,010	\$126,500	\$139,109	\$134,000
TOTAL:	\$1,014,847	\$1,263,456	\$1,210,491	\$1,278,989

PERSONAL SERVICE DETAILS

DEPARTMENT OF ENGINEERING DIVISION OF TECHNICAL SERVICES

01.80400

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
City Engineer	21E	\$62,230-\$83,603	1	1
Deputy City Engineer	18E	\$51,425-\$68,278	1	1
Division Engineer-Design & Construction	16M	\$42,554-\$58,296	1	1
Division Engineer-Mapping	16M	\$42,554-\$58,296	1	1
Facilities Engineer	16M	\$42,554-\$58,296	6	7
Division Engineer -Building	16M	\$42,554-\$58,296	1	1
Civil Engineer III	16	\$46,284-\$52,530	1	1
Civil Engineer II	15	\$43,261-\$48,922	1	2
GIS Specialist	14	\$40,467-\$46,133	1	1
Civil Engineer I	13	\$37,850-\$43,513	5	4
Clerk of the Works II	13	\$37,850-\$43,513	1	1
Clerk of the Works I	11	\$33,013-\$38,101	1	1
Engineering Technician I	10	\$30,884-\$35,975	2	2
Administrative Assistant	10	\$30,884-\$35,975	1	1
Clerk III	8	\$26,880-\$31,381	1	1
Account Clerk II	6	\$23,692-\$27,612	1	1
		Subtotal	26	27
Accountant II	15	\$25.96	1	1
		Subtotal	1	1
		GRAND TOTAL	27	28

**DEPARTMENT OF PUBLIC WORKS
SUMMARY OF APPROPRIATIONS**

	<u>2005/2006</u> Actual	<u>2006/2007</u> Authorized	<u>2006/2007</u> Projected	<u>2007/2008</u> Adopted
MAIN OFFICE	\$2,243,293	\$2,207,801	\$2,100,540	\$2,272,483
DIVISION OF INFORMATION AND SERVICE REQUESTS	\$665,851	\$913,110	\$937,742	\$933,046
DIVISION OF STREET REPAIR	\$741,979	\$894,169	\$855,425	\$932,357
DIVISION OF MOTOR EQUIPMENT MAINTENANCE	\$2,963,004	\$3,134,065	\$3,402,289	\$3,506,951
DIVISION OF SNOW AND ICE CONTROL	\$2,964,439	\$3,542,002	\$2,980,065	\$3,611,551
DIVISION OF STREET LIGHTING	\$3,531	\$0	\$0	\$0
DIVISION OF WASTE COLLECTION, RECYCLING AND DISPOSAL	\$5,373,711	\$5,766,915	\$5,928,261	\$5,784,835
DIVISION OF STREET CLEANING	\$990,214	\$1,093,006	\$1,016,095	\$1,083,880
DIVISION OF TRANSPORTATION	\$8,387,524	\$8,430,964	\$8,205,015	\$8,681,066
TOTAL:	\$24,333,547	\$25,982,032	\$25,425,432	\$26,806,169

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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Departmental Management	44%	Divisions Administered Employees Authorized	9 391	9 407	9 407
Payroll	8%	Employee Leave Balances Maintained	391	407	407
Procurement	12%	Claims Processed Utility Bills Audited	2,414 2,448	2,500 2,500	2,500 2,500
Accounting	10%	Parking Reports Audited Capital Accounts Managed Journal Entries Processed Budget Status Reports Prepared Budgets Prepared and Monitored	96 45 219 12 9	96 50 225 12 9	96 50 225 12 9
Personnel Management	11%	Active Personnel Files Maintained Employee Grievances Processed Employee Injury Reports (C-2) Processed	391 47 250	407 50 250	407 50 250
Permits /Enforcement	1%	Street Closing Permits Issued Right-of-Way Waivers Issued Non-Food Vending Permits Issued Loading Zone Permits Issued	89 194 45 164	109 200 55 170	109 200 55 170

DEPARTMENT OF PUBLIC WORKS

MAIN OFFICE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Parking Contract Management	3%	City-Owned Parking Lots Administered:			
		--Managed by the City	3	3	3
		--Managed by a Contractor	2	2	2
		City Lot Permits Issued	1,422	1,500	1,600
		Autopark Hours Issued	20,175	21,000	21,000
		Garages Administered	9	8	8
		Operating Agreements Administered	8	8	8
		Smart Cards	0	27	27
Clerical	11%				

**DEPARTMENT OF PUBLIC WORKS
MAIN OFFICE
01.14900**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$580,035	\$604,796	\$600,128	\$670,378
103 Temporary Services	\$0	\$0	\$0	\$0
104 Overtime	\$0	\$1,000	\$500	\$1,000
191 Less: Reimbursement From Other Funds	(\$48,094)	(\$56,000)	(\$53,500)	(\$57,150)
193 Less: Reimbursement From Sweeping & Flushing	(\$6,608)	(\$8,000)	(\$8,000)	(\$8,000)
197 Less: Reimbursement From Street Reconstruction	(\$53,984)	(\$60,000)	(\$60,000)	(\$60,000)
Totals:	\$471,349	\$481,796	\$479,128	\$546,228
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,133	\$2,450	\$2,450	\$2,700
Totals:	\$2,133	\$2,450	\$2,450	\$2,700
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$10,646	\$15,400	\$15,140	\$15,400
407 Equipment Repair Supplies & Expenses	\$0	\$150	\$75	\$150
411 Utilities	\$1,973,051	\$1,880,000	\$1,775,000	\$1,880,000
415 Rental, Professional & Contractual Services	\$7,915	\$13,800	\$12,250	\$13,800
416 Travel, Training & Development	\$3,873	\$5,005	\$4,367	\$5,005
419 Public Information Fund	\$1,239	\$9,000	\$7,500	\$9,000
491 Less: Reimbursement From Other Funds	(\$39,646)	(\$41,800)	(\$40,750)	(\$41,800)
493 Less: Reimbursement From Sweeping & Flushing	(\$122)	(\$500)	(\$400)	(\$500)
497 Less: Reimbursement From Street Reconstruction	(\$187,145)	(\$157,500)	(\$154,220)	(\$157,500)
Totals:	\$1,769,811	\$1,723,555	\$1,618,962	\$1,723,555
TOTAL:	\$2,243,293	\$2,207,801	\$2,100,540	\$2,272,483

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS MAIN OFFICE

01.14900

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Commissioner of Public Works	21E	\$62,230-\$83,603	1	1
First Deputy Commissioner (General)	18E	\$51,425-\$68,278	1	1
Deputy Commissioner (Technical)	17E	\$47,093-\$61,636	1	1
Deputy Commissioner (Physical)	17E	\$47,093-\$61,636	1	1
Project Coordinator	17E	\$47,093-\$61,636	1	1
Administrative Officer	16E	\$42,346-\$57,475	1	1
Personnel Administrator	14	\$40,467-\$46,133	1	1
Accountant I	11	\$33,013-\$38,101	1	1
Secretary to the Commissioner	11	\$33,013-\$38,101	1	1
Office Automation Support Technician	11	\$33,013-\$38,101	0	1
Clerk III	8	\$26,880-\$31,381	1	1
Administrative Aide	7	\$25,238-\$29,742	1	1
Account Clerk II	6	\$23,692-\$27,612	3	2
Information Aide	1	\$18,908-\$22,059	0	1
		GRAND TOTAL	14	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.

The Dispatch Office is a 24/7 operation and is responsible for answering telephone call and dispatching crew via radio. Emergency men are responsible for responding for emergency road clean ups and the mail runs to City Hall.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Quick Response Team	30%	Solid Waste Collected (Tons)	1,103	1,135	1,150
		Properties Cleaned/Cut (Units)	373	365	370
		Set Outs Picked Up	1,177	1,154	1,200
		Number of Tires Collected	1,422	1,500	1,500
		CUSE Projects	18	25	25
Litter Brigade	42%	City Blocks Cleaned	18,255	18,800	19,000
		Trash Bags Filled	8,874	9,100	9,250
		Tires Collected	3,099	3,100	3,250
		Snow Shoveling (# of properties)	5,709	5,800	6,000
		Christmas Tree Pickup	851	875	900
		Properties Cleaned/Cut (Units)	791	815	825
		CUSE Projects	18	25	25

DEPARTMENT OF PUBLIC WORKS

DIVISION OF INFORMATION AND SERVICE REQUESTS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Complaint Investigators	18%	Calls Received	63,000	64,000	65,000
		Service Requests Received	40,000	48,000	49,000
		Number of Handicapped Permits Issued	3,000	3,100	3,250
		Claims Processed	320	350	350
		Summer/Temp Help Supervised	12	15	15
		SyraStat Sessions Attended	5	5	5
		Walk-Ins Served	1,600	1,650	1,700
		Complaints Investigated-External	260	275	275
		Neighborhood Meetings Attended	40	40	40
Administration	5%				
Dispatching	5%				

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$107,144	\$172,211	\$132,325	\$140,589
102 Wages	\$344,933	\$580,324	\$648,014	\$628,045
103 Temporary Services	\$82,885	\$90,000	\$89,500	\$90,000
104 Overtime	\$78,585	\$105,000	\$104,988	\$107,625
110 Uniform Allowance	\$2,160	\$4,085	\$4,025	\$4,375
152 Light Duty	\$95	\$0	\$0	\$0
191 Less: Reimbursement From Other Funds	(\$15,000)	(\$183,500)	(\$183,500)	(\$183,500)
Totals:	\$600,801	\$768,120	\$795,352	\$787,134
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,937	\$3,000	\$2,850	\$3,000
206 Tools, Operating Equipment & Livestock	\$7,967	\$14,400	\$12,950	\$14,400
Totals:	\$9,904	\$17,400	\$15,800	\$17,400
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$2,647	\$4,875	\$5,500	\$4,875
407 Equipment Repair Supplies & Expenses	\$0	\$200	\$125	\$200
408 Uniforms	\$2,560	\$7,000	\$6,590	\$7,000
415 Rental, Professional & Contractual Services	\$49,553	\$115,015	\$113,900	\$115,937
416 Travel, Training & Development	\$385	\$500	\$475	\$500
Totals:	\$55,146	\$127,590	\$126,590	\$128,512
TOTAL:	\$665,851	\$913,110	\$937,742	\$933,046

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF INFORMATION AND SERVICE REQUEST

01.14910

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Public Program Supervisor	16M	\$42,554-\$58,296	1	1
Assistant Program Supervisor	15M	\$38,019-\$50,598	1	0
Complaint Investigator	8	\$26,880-\$31,381	3	3
		Subtotal	5	4
Labor Crewleader	22	\$16.16	2	3
Motor Equipment Operator I	8	\$13.41-\$14.19	5	5
Motor Equipment Dispatchers	7	\$13.37-\$14.13	6	6
Laborer II	6	\$13.16-\$13.90	4	4
Laborer I	3	\$12.81-\$13.55	5	5
		Subtotal	22	23
<u>Temporary Services</u>				
Summer Laborer	FLAT	\$8.00	12	12
		Subtotal	12	12
		GRAND TOTAL	39	39

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Asphalt Production	13%	Asphalt Produced (Tons)	53,378	56,339	55,000
		--Recycled Top	36,743	35,449	36,000
		--Recycled Binder	16,312	19,694	18,000
		--Virgin Top	323	1,177	750
		--Virgin Binder	0	19	20
		--Cold Patch	576	625	600
		Production Days	149	169	155
		Tons per Day	358	333	350
		Nuclear Gauge Testing	179	206	200
		Number of Marshall Test Sets	6	5	5
Street Maintenance	12%	Patching by DPW			
		DPW Asphalt (Tons)	1,704	2,565	2,500
		Unimproved Street Slurry Seal Square Yards	498,886	471,016	500,000

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Multi-Modal Program	9%	City Forces: --Sq. Yards Milled and Paved --Sq. Yards Overlaid --Asphalt Applied (Tons)	4,992 4,992 1,048	10,000 10,000 2,000	10,000 10,000 2,000
Special Projects	9%	Asphalt Applied – DPW Projects (Tons) Other City Departments – Asphalt Applied (Tons)	1,139 1,039	302 1,737	700 1,350
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	77,881 30,827 53 37,614 1 4 1,030 5 2	81,775 32,060 45 25,000 5 10 1,000 5 5	84,220 33,021 45 25,000 5 10 1,000 5 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)	137,061 135,929 34,425 297,804 255,404 209,718 43,296	196,521 196,521 37,786 101,899 101,899 0 16,342	200,000 200,000 38,000 100,000 100,000 0 16,000

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Unimproved Street Improvements	20%	City Forces:			
		--Square Yards Overlaid	159,580	75,113	100,000
		--Asphalt Applied (Tons)	15,064	13,907	14,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$263,349	\$241,025	\$234,025	\$248,089
102 Wages	\$708,631	\$717,724	\$702,975	\$742,418
104 Overtime	\$480,002	\$500,000	\$493,092	\$500,000
106 Car Allowance	\$1,491	\$0	\$0	\$0
107 Night Shift Differential	\$0	\$1,750	\$0	\$0
108 Tool Allowance	\$200	\$200	\$200	\$200
110 Uniform Allowance	\$7,252	\$7,645	\$6,650	\$7,875
191 Less: Reimbursement From Other Funds	(\$143,532)	(\$215,000)	(\$202,950)	(\$215,000)
197 Less: Reimbursement From Street Reconstruction	(\$828,654)	(\$700,000)	(\$698,215)	(\$700,000)
Totals:	\$488,739	\$553,344	\$535,777	\$583,582
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$446	\$1,750	\$1,200	\$1,750
206 Tools, Operating Equipment & Livestock	\$740	\$3,600	\$2,500	\$3,600
Totals:	\$1,186	\$5,350	\$3,700	\$5,350
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$121,835	\$157,125	\$155,635	\$165,075
407 Equipment Repair Supplies & Expenses	\$39	\$500	\$426	\$500
408 Uniforms	\$9,159	\$11,500	\$10,180	\$11,500
415 Rental, Professional & Contractual Services	\$117,837	\$151,000	\$139,482	\$151,000
416 Travel, Training & Development	\$3,186	\$15,350	\$10,225	\$15,350
Totals:	\$252,055	\$335,475	\$315,948	\$343,425
TOTAL:	\$741,979	\$894,169	\$855,425	\$932,357

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET REPAIR

01.51200

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Superintendent of Street Repair	16M	\$42,554-\$58,296	1	1
Engineering Inspector	16M	\$42,554-\$58,296	1	1
Bituminous Lab Technician	13	\$37,850-\$43,513	1	1
Construction Inspector II	12	\$35,313-\$40,395	1	1
Asphalt Plant Operator	11	\$33,013-\$38,101	1	1
Engineering Technician I	10	\$30,884-\$35,975	1	1
		Subtotal	6	6
Street Maintenance Crewleader	24	\$16.62	4	4
Maintenance Welder	16	\$14.84-\$15.58	1	1
Motor Equipment Operator II	12	\$14.04-\$14.81	10	10
Motor Equipment Operator I	8	\$13.41-\$14.19	6	6
Laborer II	6	\$13.16-\$13.90	19	19
		Subtotal	40	40
		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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Equipment Repair	54%	Equipment Supported-DPW	267	267	267
		Equipment Supported-Other	166	166	166
		Repair Orders	2,722	3,000	3,000
Fueling	46%	Equipment Fueled	433	433	433
		Gasoline -Gallons	754,059	760,000	765,000
		Diesel Fuel -Gallons	425,815	430,000	435,000
		Natural Gas-Therms	0	1,000	1,000
Equipment Supported		Main Office	4	4	4
		Information & Service Requests	23	25	25
		Building Services	18	18	18
		Grounds Maintenance (includes mowers)	76	76	76
		Street Repair	16	16	16
		Motor Equipment Maintenance	21	21	21
		Technical Services	13	13	13
		Waste Collection & Recycling	44	44	44
		Parks and Recreation	63	63	63
		Street Cleaning	58	58	58
		Street Sweeping and Flushing	22	22	22
		Transportation	24	24	24
	Sewers	51	51	51	

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$121,596	\$126,888	\$126,429	\$206,435
102 Wages	\$1,018,686	\$1,026,757	\$995,169	\$1,116,716
104 Overtime	\$246,988	\$275,000	\$264,193	\$275,000
108 Tool Allowance	\$4,400	\$5,800	\$4,400	\$5,800
110 Uniform Allowance	\$5,595	\$6,620	\$6,125	\$7,350
111 Vaulted Pay	\$0	\$0	\$175	\$0
191 Less: Reimbursement From Other Funds	(\$121,113)	(\$110,000)	(\$110,000)	(\$110,000)
193 Less: Reimbursement From Sweeping and Flushing	(\$65,454)	(\$120,000)	(\$112,785)	(\$120,000)
197 Less: Reimbursement From Street Reconstruction	(\$84,123)	(\$70,000)	(\$65,400)	(\$70,000)
Totals:	\$1,126,575	\$1,141,065	\$1,108,306	\$1,311,301
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$2,250	\$1,892	\$2,250
206 Tools, Operating Equipment & Livestock	\$33,435	\$34,000	\$33,500	\$35,250
Totals:	\$33,435	\$36,250	\$35,392	\$37,500
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$2,233,324	\$2,100,000	\$2,599,955	\$2,500,000
402 Motor Equipment Repair Supplies	\$1,214,564	\$1,125,000	\$1,036,053	\$1,125,000
405 Functional Operating Supplies & Expenses	\$43,589	\$53,175	\$51,278	\$53,500
407 Equipment Repair Supplies & Expenses	\$31,376	\$44,000	\$42,250	\$44,000
408 Uniforms	\$2,543	\$7,875	\$6,550	\$7,950
411 Utilities	\$181	\$0	\$105	\$0
415 Rental, Professional & Contractual Services	\$21,632	\$21,000	\$21,075	\$22,000
416 Travel, Training & Development	\$3,474	\$5,700	\$4,175	\$5,700
491 Less: Reimbursement From Other Funds	(\$1,393,021)	(\$1,000,000)	(\$1,155,350)	(\$1,200,000)
493 Less: Reimbursement From Sweeping and Flushing	(\$43,367)	(\$180,000)	(\$127,500)	(\$180,000)
497 Less: Reimbursement From Street Reconstruction	(\$311,300)	(\$220,000)	(\$220,000)	(\$220,000)
Totals:	\$1,802,995	\$1,956,750	\$2,258,591	\$2,158,150
TOTAL:	\$2,963,004	\$3,134,065	\$3,402,289	\$3,506,951

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF MOTOR EQUIPMENT MAINTENANCE

01.51320

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Fleet Manager	16M	\$42,554-\$58,296	1	1
Equipment Maintenance Supervisor	15M	\$38,019-\$50,598	1	1
Safety Trainer Instructor	15E	\$37,812-\$48,970	0	1
Supervisor of Stores and Services	13M	\$34,928-\$44,819	0	1
		Subtotal	2	4
Heavy Equipment Mechanic Crewleader	29	\$17.26	3	3
Heavy Equipment Mechanic II	16	\$14.84-\$15.58	21	20
Maintenance Machinist	16	\$14.84-\$15.58	0	1
Maintenance Welder	16	\$14.84-\$15.58	2	2
Storekeeper	15	\$14.59-\$15.31	2	2
Auto Body Repair Worker	14	\$14.45-\$15.19	2	2
Tire Service Mechanic	13	\$14.61-\$14.89	2	2
Stock Clerk	8	\$13.41-\$14.19	2	2
Auto Mechanic Helper	8	\$13.41-\$14.19	2	2
Motor Equipment Dispatcher	7	\$13.37-\$14.13	1	1
		Subtotal	37	37
		GRAND TOTAL	39	41

DEPARTMENT OF PUBLIC WORKS

DIVISION OF SNOW AND ICE CONTROL

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Clearing Street of Snow and Ice	100%	Winter Season (November - April):			
		--Snowfall in Inches	132.6	50	150
		--Tons of Salt	51,000	26,000	60,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$56,996	\$86,079	\$54,500	\$89,052
102 Wages	\$1,289,763	\$1,393,673	\$1,275,165	\$1,421,499
104 Overtime	\$501,086	\$550,000	\$575,000	\$563,750
Totals:	\$1,847,844	\$2,029,752	\$1,904,665	\$2,074,301
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$1,086,028	\$1,350,000	\$950,000	\$1,375,000
415 Rental, Professional & Contractual Services	\$30,567	\$161,100	\$125,000	\$161,100
416 Travel, Training & Development	\$0	\$1,150	\$400	\$1,150
Totals:	\$1,116,595	\$1,512,250	\$1,075,400	\$1,537,250
TOTAL:	\$2,964,439	\$3,542,002	\$2,980,065	\$3,611,551

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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Collection and Disposal of Municipal Solid Waste and Bulk Items	80.75%	Municipal Solid Waste Collected Annually (Tons) Average Trash Tons Per Day	42,051 162	43,000 165	43,000 165
Collection and Disposal of Recyclables	12.75%	Recyclables Collected (Tons) Average Tons Collected Per Day	7,860 30	8,017 31	8,177 31
Management of Division Functions	.90%	Daily Routes: --Waste Collection --Recycling Number of Personnel Supervised	18 9 96	18 9 95	18 9 95
Accounting/Management of Contracts and Regulations	.85%	Vendor Invoices Audited Commercial Customers Served Invoices Prepared & Mailed Customer's Tags Issued Private Hauler License Applications Processed Private Hauler Stickers Issued	60 255 1,020 1,775 10 1,537	60 260 1,040 1,800 10 1,650	60 260 1,040 1,835 11 2,100

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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Collection and Disposal of Appliances and Scrap Metal	.50%	Appliances Collected Scrap Metal (Tons)	252 193	320 210	375 235
Collection and Disposal of Tires	1%	Tires Collected (Tons)	243	423	423
Disposal of Construction and Demolition Debris	3%	C & D (Tons)	3,327	3,600	3,600
Disposal of Excess Mulch	.10%	Truck Loads Disposed	0	25	25
Disposal of Stumps and Logs	.05%	Truck Loads Disposed	10	15	20
Disposal of Sweeper Dumps	.10%	Tons Disposed	0	1,444	289

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$102,694	\$101,605	\$104,408	\$106,185
102 Wages	\$2,444,002	\$2,494,381	\$2,688,953	\$2,505,562
103 Temporary Services	\$29,518	\$30,000	\$30,000	\$33,280
104 Overtime	\$145,882	\$184,504	\$148,691	\$155,951
110 Uniform Allowance	\$19,060	\$17,635	\$18,725	\$18,725
152 Light Duty	\$5,072	\$0	\$6,000	\$6,000
191 Less: Reimbursement From Other Funds	(\$11,303)	(\$20,000)	(\$20,000)	(\$20,000)
Totals:	\$2,734,924	\$2,808,125	\$2,976,777	\$2,805,703
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$331	\$2,750	\$1,686	\$2,100
206 Tools, Operating Equipment & Livestock	\$0	\$0	\$40,000	\$0
Totals:	\$331	\$2,750	\$41,686	\$2,100
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$0	\$500	\$793	\$1,000
405 Functional Operating Supplies & Expenses	\$10,264	\$16,325	\$16,680	\$14,633
408 Uniforms	\$26,046	\$38,284	\$36,215	\$37,258
415 Rental, Professional & Contractual Services	\$2,603,823	\$2,900,000	\$2,855,110	\$2,923,141
416 Travel, Training & Development	\$563	\$1,400	\$1,400	\$1,400
419 Public Information Fund	\$0	\$2,000	\$2,000	\$2,000
491 Less: Reimbursement From Other Funds	(\$2,239)	(\$2,469)	(\$2,400)	(\$2,400)
Totals:	\$2,638,456	\$2,956,040	\$2,909,798	\$2,977,032
TOTAL:	\$5,373,711	\$5,766,915	\$5,928,261	\$5,784,835

PERSONAL SERVICE DETAILS

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

01.81600

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Superintendent of Waste Collection	16M	\$42,554-\$58,296	1	1
Accountant II	15	\$43,261-\$48,922	1	1
		Subtotal	2	2
Sanitation Crewleader	23	\$16.47	6	6
Motor Equipment Operator I	8	\$13.41-\$14.19	52	51
Sanitation Worker	5	\$13.00-\$13.79	38	38
		Subtotal	96	95
Temporary Services				
Laborer	FLAT	\$8.00	3	3
		Subtotal	3	3
		GRAND TOTAL	101	100

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET CLEANING

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 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	300 61,008 50,500	300 62,500 51,000	300 63,000 51,500
Construction and Demolition Debris	12%	Requests for Service Cubic Yards Collected and Disposed	3,091 25,236	3,100 25,000	3,100 25,000
Special Waste Collection	11%	Tons Collected and Disposed	325	330	330
Leaf Collection	13%	Cubic Yards Collected and Composted	26,160	26,500	27,000
Business District Litter Control	4%	Tons of Debris Collected and Disposed	307	310	310
Special Event Support	3%	Events Supported	35	35	35

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$39,770	\$55,993	\$52,390	\$56,163
102 Wages	\$776,988	\$781,724	\$769,575	\$797,867
104 Overtime	\$134,031	\$180,000	\$171,492	\$180,000
110 Uniform Allowance	\$8,060	\$8,120	\$7,175	\$8,225
152 Light Duty	\$2,872	\$0	\$0	\$0
191 Less: Reimbursement From Other Funds	\$0	(\$10,000)	(\$10,000)	(\$10,000)
193 Less: Reimbursement From Sweeping & Flushing	(\$104,745)	(\$128,756)	(\$123,197)	(\$131,975)
Totals:	\$856,976	\$887,081	\$867,435	\$900,280
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$184	\$2,800	\$2,800	\$2,800
206 Tools, Operating Equipment & Livestock	\$605	\$1,200	\$925	\$1,200
Totals:	\$789	\$4,000	\$3,725	\$4,000
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$30,437	\$45,250	\$45,225	\$48,400
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$350	\$500
408 Uniforms	\$8,222	\$9,025	\$7,900	\$8,800
415 Rental, Professional & Contractual Services	\$92,850	\$143,900	\$90,120	\$118,650
416 Travel, Training & Development	\$940	\$3,250	\$1,340	\$3,250
Totals:	\$132,449	\$201,925	\$144,935	\$179,600
TOTAL:	\$990,214	\$1,093,006	\$1,016,095	\$1,083,880

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET CLEANING

01.81700

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Superintendent of Street Cleaning	16M	\$42,554-\$58,296	1	1
Ass't. Superintendent of Street Cleaning	15M	\$38,019-\$50,598	1	1
		Subtotal	2	2
Street Maintenance Crewleader	24	\$16.62	7	7
Motor Equipment Operator II	12	\$14.04-\$14.81	16	16
Motor Equipment Operator I	8	\$13.41-\$14.19	20	20
Laborer II	6	\$13.16-\$13.90	8	8
Laborer I	3	\$12.81-\$13.55	18	18
		Subtotal	69	69
		GRAND TOTAL	71	71

DEPARTMENT OF PUBLIC WORKS

DIVISION OF TRANSPORTATION

I. Program Responsibilities:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
<u>Traffic Safety:</u>					
--Sign Repair and Installation	5%	Traffic Signs Replaced or Repaired	7,182	7,500	7,500
--Signal Repair and Installation	9%	Number of Intersections with Traffic Signals	350	348	330
--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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
City Owned and Maintained	1%	Streetscape (CBD)			
		-Lights	333	350	350
		-Poles	414	494	500
		Creekwalk			
		-Lights	46	46	90
		-Poles	46	46	90
		Outside CBD			
		-Poles-Metal	139	179	180
		-Poles-Topics	180	180	180
State Owned and City Maintained	3%	Interstates			
		-Lights	885	885	890
		-Poles	819	819	820
		-High Mast Lights	42	42	45
		-High Mast Poles	7	7	10
		Highway & Bridges			
		-Poles	148	154	155
National Grid Owned & Maintained	5%	Decorative Lighting Districts			
		-Lights	1,104	1,327	1,350
		-Poles-Metal	874	873	875
	16%	Collectors & Arterials			
		-Lights	4,455	5,000	5,000
		-Poles-Metal	987	990	990
		-Poles-Fiberglass	50	50	50
		-Poles-Wood	400	360	400
	25%	Local Streets			
		-Lights	10,000	10,500	11,000
		-Poles-Wood	255	200	260

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2005/2006 <u>Actual</u>	2006/2007 <u>Authorized</u>	2006/2007 <u>Projected</u>	2007/2008 <u>Adopted</u>
100 PERSONAL SERVICES					
101	Salaries	\$124,395	\$189,743	\$136,730	\$161,443
102	Wages	\$843,365	\$598,676	\$581,255	\$613,643
103	Temporary Services	\$29,974	\$0	\$38,860	\$30,000
104	Overtime	\$214,088	\$95,000	\$142,140	\$115,000
107	Night Shift	\$0	\$0	\$30,430	\$0
110	Uniform Allowance	\$5,070	\$3,645	\$3,500	\$3,500
191	Less: Reimbursement From Other Funds	(\$215,692)	(\$60,000)	(\$57,000)	(\$60,000)
	Totals:	<u>\$1,001,200</u>	<u>\$827,064</u>	<u>\$875,915</u>	<u>\$863,586</u>
200 EQUIPMENT					
202	Office Equipment & Furnishings	\$899	\$2,350	\$1,575	\$2,350
206	Tools, Operating Equipment & Livestock	\$3,038	\$5,000	\$3,650	\$5,000
	Totals:	<u>\$3,937</u>	<u>\$7,350</u>	<u>\$5,225</u>	<u>\$7,350</u>
400 CONTRACTUAL EXPENSES					
405	Functional Operating Supplies & Expenses	\$311,556	\$419,150	\$387,550	\$419,150
407	Equipment Repair Supplies & Expenses	\$0	\$750	\$475	\$750
408	Uniforms	\$1,569	\$3,540	\$3,460	\$3,540
411	Utilities	\$4,834,864	\$4,786,020	\$4,647,800	\$4,829,600
415	Rental, Professional & Contractual Services	\$2,220,126	\$2,366,750	\$2,265,350	\$2,536,750
416	Travel, Training & Development	\$1,302	\$2,740	\$1,640	\$2,740
430	Payments To Other Governments	\$13,000	\$17,600	\$17,600	\$17,600
491	Less: Reimbursement From Other Funds	(\$30)	\$0	\$0	\$0
	Totals:	<u>\$7,382,387</u>	<u>\$7,596,550</u>	<u>\$7,323,875</u>	<u>\$7,810,130</u>
TOTAL:		<u>\$8,387,524</u>	<u>\$8,430,964</u>	<u>\$8,205,015</u>	<u>\$8,681,066</u>

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF TRANSPORTATION

01.81800

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Parking Facilities Supervisor	17E	\$47,093-\$61,636	1	1
Superintendent of Traffic Services	16M	\$42,554-\$58,296	1	1
Traffic Signal Control Operator	16M	\$42,554-\$58,296	1	1
Traffic Inspector	10	\$30,884-\$35,975	1	0
		Subtotal	4	3
Traffic Signal Repair Crewleader	29	\$17.26	1	1
Traffic Sign Maintenance Crewleader	27	\$16.86	2	2
Traffic Signal Repair Worker II	16	\$14.84-\$15.58	5	5
Sign Fabricator	15	\$14.59-\$15.31	2	2
Traffic Maintenance Worker	11	\$13.86-\$14.65	4	4
Motor Equipment Operator I	8	\$13.41-\$14.19	1	1
Laborer II	6	\$13.16-\$13.90	3	3
		Subtotal	18	18
<hr/> <u>Temporary Services</u>				
Laborer	FLAT	\$8.00	0	4
		Subtotal	0	4
		GRAND TOTAL	22	25

**DEPARTMENT OF FIRE
SUMMARY OF APPROPRIATIONS**

	<u>2005/2006</u> Actual	<u>2006/2007</u> Authorized	<u>2006/2007</u> Projected	<u>2007/2008</u> Adopted
MAIN FIRE	\$23,778,452	\$25,758,602	\$23,990,339	\$25,992,260
FIRE PREVENTION BUREAU	\$674,384	\$921,398	\$707,647	\$1,004,505
FIRE REGIONAL TRAINING CENTER	\$0	\$0	\$0	\$0
AIRPORT CRASH RESCUE	<u>\$144,230</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
 TOTAL:	 \$24,597,065	 \$26,680,000	 \$24,697,986	 \$26,996,765

DEPARTMENT OF FIRE

MAIN FIRE

I. Program Responsibilities:

This program, under the direction of the Chief of Fire, provides personnel and equipment to perform fire suppression, rescue and emergency medical services, HazMat response, confined space rescue and general public service assistance to the City of Syracuse. The Bureau is composed of 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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Fire Suppression	95%	Fires or Explosions	1,142	1,062	1,300
		Over Pressure Ruptures	29	26	50
		Rescue Calls	10,678	10,410	10,600
		Hazardous Conditions	1,307	1,448	1,250
		Service Calls	583	856	1,100
		Good Intent Calls	1,394	1,434	1,600
		False Alarms	4,956	4,956	4,400
		Other - Unclassified	351	374	100
		TOTAL		20,440	20,566
Apparatus and Building Maintenance	2%	Buildings Maintained	13	13	13
		Vehicles Maintained	89	89	89
		Intersections Maintained	360	354	354
Training	2%	Training Sessions (Hours)	60,350	60,500	61,000
		Fire Equipment Testing & Repair (Hours)	13,500	14,000	14,000
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	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$16,957,542	\$18,838,227	\$16,659,038	\$19,096,485
102 Wages	\$276,148	\$307,300	\$268,996	\$307,806
104 Overtime	\$3,606,270	\$2,825,000	\$4,031,608	\$2,825,000
105 Holiday Pay	\$861,915	\$1,150,000	\$826,556	\$1,165,000
107 Night Shift Differential	\$172,076	\$245,300	\$215,864	\$245,300
108 Tool Allowance	\$1,200	\$1,400	\$1,200	\$1,400
109 Out of Title Pay	\$163	\$5,000	\$1,000	\$5,000
110 Uniform Allowance	\$237,892	\$266,675	\$228,042	\$266,875
111 Vaulted Time Pay	\$92,332	\$375,000	\$58,368	\$375,000
112 Contractual Obligations	\$162,053	\$212,300	\$193,064	\$212,194
191 Less: Reimbursement From Other Funds	(\$131,768)	\$0	\$0	\$0
Totals:	\$22,235,823	\$24,226,202	\$22,483,736	\$24,500,060
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$6,143	\$7,000	\$6,453	\$7,000
206 Tools, Operating Equipment & Livestock	\$2,094	\$5,500	\$5,450	\$6,000
Totals:	\$8,237	\$12,500	\$11,903	\$13,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$150,522	\$165,000	\$162,054	\$165,000
402 Motor Equipment Repair Supplies	\$258,320	\$253,000	\$259,388	\$257,500
403 Office Supplies	\$3,507	\$3,500	\$3,500	\$4,000
405 Functional Operating Supplies & Expenses	\$413,647	\$445,000	\$441,500	\$447,000
407 Equipment Repair Supplies & Expenses	\$9,173	\$9,000	\$8,457	\$9,400
408 Uniforms	\$2,339	\$4,700	\$4,650	\$5,000
411 Utilities	\$385,458	\$400,000	\$388,506	\$349,600
415 Rental, Professional & Contractual Services	\$301,909	\$225,900	\$213,500	\$225,900
416 Travel, Training & Development	\$11,016	\$13,000	\$12,345	\$15,000
418 Postage & Freight	\$800	\$800	\$800	\$800
491 Less: Reimbursement From Other Funds	(\$2,300)	\$0	\$0	\$0
Totals:	\$1,534,391	\$1,519,900	\$1,494,700	\$1,479,200
TOTAL:	\$23,778,452	\$25,758,602	\$23,990,339	\$25,992,260

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE MAIN FIRE

01.34100

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Chief of Fire	22E	\$87,388	1	1
First Deputy Chief	20E	\$82,688	1	1
Deputy Chief	FLAT	\$78,238	5	5
District Chief	35A	\$63,807	15	15
Fire Captain	32A	\$59,052	22	22
Fire Lieutenant	25B	\$54,312	67	67
Firefighter	21A	\$32,371-\$48,533	267	267
Ass't Fire Equipment Maintenance Supt.	32A	\$59,052	1	1
Fiscal Officer	16E	\$42,346-\$57,475	1	1
Office Automation Support Technician	11	\$33,013-\$38,101	0	1
Administrative Assistant	10	\$30,884-\$35,975	1	1
Secretary to Chief of Fire	8	\$26,880-\$31,381	1	1
Typist II	4	\$21,227-\$25,148	2	2
		Subtotal	384	385
Electrician	FLAT	\$26.09	1	1
Heavy Equipment Mechanic II	16	\$14.48-\$15.58	5	5
Fire Apparatus Maintenance Mechanic	16	\$14.48-\$15.58	1	1
Maintenance Mechanic	16	\$14.48-\$15.58	1	1
Fire Equipment Supply Worker	8	\$13.41-\$14.19	1	1
		Subtotal	9	9
		GRAND TOTAL	393	394

DEPARTMENT OF FIRE

FIRE PREVENTION

I. Program Responsibilities:

The Fire Prevention Bureau is responsible for the enforcement of the Fire Prevention Code and regulations dealing with the protection of the public. The Bureau enforces regulations regarding the use and storage of explosive, flammable, and hazardous materials. Fire Prevention is charged with the investigation of fires and inspects public assemblies. The program 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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Code Enforcement	50%	Initial Inspections	700	700	700
		Re-inspections	2,175	2,100	2,100
		Joint Inspections	575	600	1,100
		License Inspections	300	300	400
		Blueprints & Plans Reviewed	600	800	800
		Hazardous Condition Inspections	25	33	60
		Public Assembly Inspections	2,100	2,500	3,500
		Unclassified Inspections	900	1,000	1,000
		TOTAL	7,375	8,033	9,660
Public Education Programs	25%	Public Education Presentations	500	500	500
Fire Investigations	25%	Investigations Made	391	450	475

**DEPARTMENT OF FIRE
FIRE PREVENTION BUREAU
01.34120**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$507,311	\$611,038	\$519,478	\$673,622
104 Overtime	\$67,480	\$70,000	\$94,995	\$75,000
105 Holiday Pay	\$23,558	\$35,900	\$12,457	\$39,573
106 Car Allowance	\$1,205	\$1,700	\$1,200	\$1,200
107 Night Shift Differential	\$1,469	\$2,860	\$2,431	\$3,120
110 Uniform Allowance	\$6,300	\$7,700	\$6,300	\$8,400
111 Vaulted Time Pay	\$0	\$50,000	\$0	\$50,000
112 Contractual Obligations	\$3,200	\$4,400	\$3,740	\$4,800
Totals:	\$610,522	\$783,598	\$640,601	\$855,715
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$4,614	\$45,000	\$0	\$45,000
Totals:	\$4,614	\$45,000	\$0	\$45,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,967	\$2,700	\$3,143	\$3,000
405 Functional Operating Supplies & Expenses	\$42,771	\$43,000	\$41,503	\$48,690
407 Equipment Repair Supplies & Expenses	\$966	\$1,200	\$1,100	\$1,200
415 Rental, Professional & Contractual Services	\$12,744	\$45,000	\$20,400	\$50,000
418 Postage & Freight	\$800	\$900	\$900	\$900
Totals:	\$59,248	\$92,800	\$67,046	\$103,790
TOTAL:	\$674,384	\$921,398	\$707,647	\$1,004,505

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE FIRE PREVENTION

01.34120

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Fire Captain	32A	\$59,052	1	1
Fire Lieutenant	25B	\$54,312	5	5
Firefighter	21A	\$32,371-\$48,533	5	5
Administrative Aide	7	\$25,238-\$29,742	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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Training and Instruction	30%	Mask Confidence	0	0	0
	30%	Firefighter Survival	0	0	0
	30%	FAST	0	0	0
	10%	Recruit Training	0	0	0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2005/2006 Actual</u>	<u>2006/2007 Authorized</u>	<u>2006/2007 Projected</u>	<u>2007/2008 Adopted</u>
100 PERSONAL SERVICES				
104 Overtime	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Totals:	\$0	\$0	\$0	\$0
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Totals:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL:	\$0	\$0	\$0	\$0

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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Airport Fire and EMS protection	100%	Air Craft Emergencies	37	47	37
		Air Craft Incidents	0	0	2
		Fire/Hazardous Incidents	5	5	5
		Fire Alarm Activation	74	45	60
		POL(Pooling Oil Liquids) Spills	14	8	14
		Medical Emergency	160	173	140
		Investigations/Assists	26	14	14
		Mutual Aid	0	1	2
		Miscellaneous	11	25	26
		Total	327	318	300

**DEPARTMENT OF FIRE
AIRPORT CRASH RESCUE
01.34140**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 <u>Actual</u>	2006/2007 <u>Authorized</u>	2006/2007 <u>Projected</u>	2007/2008 <u>Adopted</u>
100 PERSONAL SERVICES				
101 Salaries	\$1,204,361	\$1,264,055	\$1,172,690	\$1,241,895
104 Overtime	\$212,295	\$250,000	\$280,000	\$250,000
105 Holiday Pay	\$60,255	\$77,788	\$59,645	\$76,425
107 Night Shift Differential	\$12,698	\$16,275	\$15,136	\$16,275
109 Out of Title Pay	\$19	\$0	\$0	\$0
110 Uniform Allowance	\$16,800	\$17,500	\$16,800	\$17,500
112 Contractual Obligations	\$8,000	\$10,000	\$9,300	\$10,000
191 Less: Reimbursement From Other Funds	<u>(\$1,370,198)</u>	<u>(\$1,635,618)</u>	<u>(\$1,553,571)</u>	<u>(\$1,612,095)</u>
Totals:	<u>\$144,230</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL:	\$144,230	\$0	\$0	\$0

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE AIRPORT CRASH RESCUE

01.34140

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Fire Captain	32A	\$59,052	1	1
Fire Lieutenant	25B	\$54,312	4	4
Firefighter	21A	\$32,371-\$48,533	20	20
		GRAND TOTAL	25	25

**DEPARTMENT OF POLICE
SUMMARY OF APPROPRIATIONS**

	<u>2005/2006 Actual</u>	<u>2006/2007 Authorized</u>	<u>2006/2007 Projected</u>	<u>2007/2008 Adopted</u>
GENERAL SERVICES BUREAU	\$7,015,687	\$7,305,582	\$7,421,119	\$7,402,729
UNIFORM BUREAU	<u>\$31,911,212</u>	<u>\$32,107,610</u>	<u>\$32,166,102</u>	<u>\$32,369,255</u>
TOTAL:	\$38,926,899	\$39,413,192	\$39,587,221	\$39,771,984

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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Chief's Office, Administration and General Services Staff Offices Policy Formulation and Management	2%	General Orders Issued	25	30	30
		Memorandum Orders Issued	70	80	90
		Temporary Operating Orders Issued	0	1	1
		Personnel Orders Issued	315	320	320
Personnel Division - Includes Administrative Leave Unit	2%	Active Personnel Files Maintained	650	650	650
		Transfer Requests Processed	150	200	200
		Secondary Employment Requests Processed	415	450	450
		Appointments, Resignations and Retirements Processed	115	110	110
		Background Investigations	153	150	150
		Applicants Interviewed	720	900	400
		Applicants Canvassed	830	1,100	500
Audit, Budget and Control	3%	Purchase Requisitions	1,596	1,600	1,600
		Bureau Payrolls Completed	156	156	156
		Claims Prepared	2,690	2,600	2,650
		Program Cost Reports	210	200	210
		Grant Reports Prepared	0	0	0
		Appointments/Retirements/Terminations/ Resignations/P-100's Prepared	53	60	60
		Total Individual Changes Reported/All P-100's	75	75	80
		Revenue Deposits Prepared	215	215	215

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Training Division	1%	Recruit Training:			
		--Outside Agencies	4	5	5
		--S.U. Security	9	10	10
		--Syracuse C.S.O.'s	4	4	4
		In-Service Training	479	494	494
		LEADS	479	494	494
		Specialized On-site Training			
		IDC	15	15	15
		FTO	30	50	50
		BTO	6	15	20
		BTO (RE-Cert)	25	25	25
		SFST	40	40	40
		RADAR	10	15	15
		Specialized Off-site Training	479	494	494
Armament Section		Officers Qualifying (Semi-annually)	479	494	494
		Weapon Repairs	35	50	50
		Rifle School	12	4	4
		Less-Lethal Demo	3	2	3
		Basic ERT School	2	2	2
		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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Planning, Research and Development	1%	Planning Projects/Studies	140	150	150
		Revision of Forms	10	14	16
		Surveys/Questionnaires-Outside	10	15	16
		Crime Analysis Reports	900	900	900
		Annual Report for Department	1	1	1
		Special Requests	35	55	65
		Grants Administered	15	15	15
		Computer Systems Support	14,700	15,800	15,000
		Monthly/Quarterly Grant Reports	125	125	125
		Departmental Orders Processed	659	700	700
Central Records	5%	Complaint Records	203,562	209,000	212,000
		Teletype Messages	17,523	18,000	19,000
		Reproductions Made	1,200,000	1,000,000	1,000,000
		Warrant Transactions	23,556	22,000	22,000
		Fingerprint Arrests	7,230	8,000	8,000
		Total Department Arrests	14,260	17,000	17,000
		Accident Reports Processed	7,526	7,500	7,500
		Teleprocessing Tasks	12,000,000	12,500,000	12,550,000
		Computer Reports	230,000	250,000	260,000
Transportation	5%	Preventive Maintenance Inspections	800	1,200	1,200
		Work Orders Processed	1,359	1,700	1,550
		Police Vehicle Accidents Processed	60	70	70
Inspections	1%	Damage Claims Processed	88	100	100
		Order Verifications	24	30	30
Internal Affairs	1%	Cases Investigated	139	150	150

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Community Relations	3%	Operation Safe Child	2,344	2,400	2,450
		Personal Safety Presentations	10	25	30
		Interns From Area Colleges	30	30	25
		PSB Building Tours	8	15	15
		Civilian Riders	300	310	325
		McGruff Robot Presentation	25	35	20
		S.I.R.P. (Middle & High Schools)		Conflicts Investigated/Students Counseled	2,037
Classes Attended	2,310			2,300	2,300
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	342	350	360
		Issues Raised at Meeting	350	370	370
		Total Groups Formed	9	10	13
		Issues Addressed	350	370	370
Property	1%	Items of Evidence, Found Property & Safekeeping Processed	99,000	100,000	100,000
		Processing DA's Office Requests for Release	4,000	3,800	3,200
		Property Released Transactions	8,500	9,000	9,000
		Recovered Weapon Melt Downs	1	2	2
		Printing Services	50,000	50,000	50,000
		Department Inventory Updates (Daily Maint.)	1	2	2
		Drug Burns	1	2	2

**DEPARTMENT OF POLICE
GENERAL SERVICES BUREAU
01.31220**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$3,479,514	\$3,392,597	\$3,384,760	\$3,361,883
102 Wages	\$374,226	\$401,492	\$405,560	\$408,138
104 Overtime	\$917,862	\$855,000	\$1,045,000	\$875,000
105 Holiday Pay	\$121,821	\$134,143	\$144,479	\$136,248
107 Night Shift Differential	\$4,929	\$10,500	\$5,870	\$5,000
108 Tool Allowance	\$1,600	\$1,600	\$1,600	\$1,600
110 Uniform Allowance	\$33,585	\$42,225	\$35,850	\$33,750
112 Contractual Obligations	\$15,400	\$33,980	\$20,000	\$20,000
113 Sick Time Buy Back	\$6,989	\$64,000	\$20,000	\$45,000
Totals:	\$4,955,926	\$4,935,537	\$5,063,119	\$4,886,619
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$44,633	\$42,700	\$42,000	\$60,000
206 Tools, Operating Equipment & Livestock	\$54,935	\$92,000	\$90,000	\$90,910
Totals:	\$99,568	\$134,700	\$132,000	\$150,910
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$558,316	\$620,000	\$620,000	\$630,000
402 Motor Equipment Repair Supplies	\$368,446	\$495,000	\$488,000	\$495,000
403 Office Supplies	\$56,552	\$55,000	\$70,000	\$68,000
405 Functional Operating Supplies & Expenses	\$147,928	\$160,000	\$160,000	\$174,150
407 Equipment Repair Supplies & Expenses	\$77,546	\$102,020	\$99,000	\$110,620
408 Uniforms	\$13,854	\$29,475	\$25,000	\$20,000
411 Utilities	\$395,440	\$340,000	\$340,000	\$350,000
415 Rental, Professional & Contractual Services	\$280,685	\$367,850	\$360,000	\$447,430
416 Travel, Training & Development	\$52,088	\$52,000	\$52,000	\$55,000
418 Postage & Freight	\$9,337	\$14,000	\$12,000	\$15,000
Totals:	\$1,960,193	\$2,235,345	\$2,226,000	\$2,365,200
TOTAL:	\$7,015,687	\$7,305,582	\$7,421,119	\$7,402,729

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU

01.31220

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Chief of Police	FLAT	\$87,388	1	1
First Deputy Chief	FLAT	\$82,688	1	1
Deputy Chief	FLAT	\$78,239	1	0
Inspector	36A	\$75,224	1	1
Captain	35A	\$69,176	3	3
Lieutenant	32A	\$63,977	2	4
Sergeant	25B	\$58,796	9	5
Police Officer	21A	\$35,383-\$53,048	26	26
Garage Supervisor	13M	\$34,928-\$44,819	1	1
Grants Procurement Specialist	13	\$37,850-\$43,513	1	1
Research Technician I	11	\$33,013-\$38,101	1	1
Secretary to the Chief of Police	8	\$26,880-\$31,381	1	1
Account Clerk III	8	\$26,880-\$31,381	2	2
Duplicating Equipment Operator II	7	\$25,238-\$29,742	1	1
Community Service Officer	6	\$23,692-\$27,612	10	10
Account Clerk II	6	\$23,692-\$27,612	1	2
Personnel Aide	6	\$23,692-\$27,612	1	1
Typist II	4	\$21,227-\$25,148	1	1
Typist I	2	\$19,403-\$23,182	1	1
Data Entry Equipment Operator	2	\$19,403-\$23,182	8	8
Clerk	1	\$18,908-\$22,688	2	2
Information Aide	1	\$18,908-\$22,688	1	1
		Subtotal	76	74

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU 01.31220

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Auto (Police) Crewleader	25	\$16.65	1	1
Storekeeper	15	\$14.59-\$15.31	1	1
Auto Body Repair Worker	14	\$14.45-\$15.19	1	1
Automotive/Equipment Mechanic	14	\$14.45-\$15.19	8	8
Laborer I	3	\$12.81-\$13.55	2	3
		Subtotal	13	14
		GRAND TOTAL	89	88

DEPARTMENT OF POLICE

UNIFORM BUREAU

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations Includes Airport Division	46%	Police Response for Service	202,799	230,000	235,000
		Patrol Miles Logged	2,135,000	2,100,000	2,100,000
		Average Priority Response Time (Minutes)	4	4	4
		Recorded Incidents (DR Numbers Issued)	202,799	230,000	235,000
		Persons Arrested	15,939	16,000	16,000
		Accidents Investigated	5,909	6,000	6,000
		Teleservice Phone Reports	250	300	310
		Telephone Calls Received	28,750	28,800	28,900
		Mail Complaints	1,893	2,000	2,100
		Sporting Events/Assemblies	150	190	200
		Parades/Escorts	53	60	80
		Moving Violations Cited	9,295	9,500	9,500
		Parking Violations Cited	28,222	29,000	29,000
		K-9 Section		Building Searches	224
Directed Searches	99			100	100
K-9 Tracking	31			35	40
Explosive Searches	273			280	290
Building Perimeter Checks	1,001			1,000	1,100
Narcotics Detection	495			500	515
		Officer Protection	376	390	400

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Community Policing Division	6%				
Team-Oriented Policing Section					
South TOPS Trailer		Calls Responded To	2,343	2,500	3,500
		Number of Arrests	45	60	75
		Traffic Enforcement	520	550	600
		Business/Property Checks	800	1,000	1,200
		Neighborhood Meetings/Walks	28	35	40
		Days of Training/Details/Assists	60	65	70
Eastwood TOPS Trailer		Calls Responded To	1,123	1,200	1,200
		Number of Arrests	36	25	30
		Traffic Enforcement	90	100	120
		Business/Property Checks	1,452	1,500	1,500
		Neighborhood Meetings/Walks	10	15	15
		Days of Training/Details/Assists	30	30	40
West TOPS Trailer		Calls Responded To	2,230	1,750	0
		Number of Arrests	120	150	0
		Traffic Enforcement	415	440	0
		Business/Property Checks	1,142	1,200	0
		Neighborhood Meetings/Walks	14	20	0
		Days of Training/Details/Assists	58	65	0
License Division		Licenses Reviewed/Issued	1,260	1,500	1,600
		Background Investigations	2,563	3,000	2,700
		Entertaining/Gambling Check	256	250	260
		Taxi Inspections Complaints	362	400	400
		Alarms/OLEIS Subscribers	10,260	11,100	11,000
Police Storefronts		Calls Responded to	3,569	4,000	4,500
		Business/Property Checks	9,200	9,500	10,000
		Details (assists to other Sections)	350	400	450
		Neighborhood Meetings/Functions	250	300	300

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Ordinance Enforcement Section		Total Complaints Received	1,592	1,800	2,000
		Abandoned Vehicle Complaints	923	1,500	1,600
		Total Number of Towed Vehicles	134	150	150
		Vehicles Reclaimed By Owners	77	100	100
		Vehicles Sold By Auction	130	150	150
		Auctions Held	8	10	12
		Front Yard Parking Complaints	60	65	75
		Snow Complaints	30	45	50
		Miscellaneous/Unfounded Complaints	881	900	950
		Illegal Repair Shops Investigations	9	15	20
		Salvage Certificates Issued	1,191	1,200	1,200
		Red Tags Issued	2,879	3,000	4,000
Criminal Investigations Division (Includes Selective Enforcement Unit)	10%	Crimes Against Property Investigations	1,584	1,600	1,700
		Crimes Against Persons Investigations	2,725	3,000	3,000
		Polygraph Investigations	90	100	100
		Forgery Investigations	825	900	1,100
		Stolen Vehicles Investigations	725	800	810
Family Services Division	5%	Juvenile Arrests Processed	229	350	400
		Juvenile Charges	950	1,000	990
		Adult Arrests Processed	5	10	15
		Adult Charges	20	20	20
		Missing Persons Investigations	655	700	700
		Domestic Violence Investigations	477	500	550
		Domestic Violence Arrests	250	300	350
		Domestic Violence Charges	561	570	580
		Adult Sex Abuse Investigations	100	110	120
		Child Abuse Investigations	343	350	361
		Adult Arrests	80	110	120
		Juvenile Arrests	7	10	12
		Total Charges	157	180	190

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Special Investigations Division (Includes Neighborhood Anti- Crime Unit)	8%	Narcotics Arrest Charges	1,440	1,500	1,700
		Narcotics-Number of Persons Arrested	608	700	700
		Vice Arrest Charges	262	300	300
		Vice-Number of Persons Arrested	204	210	220
Technical Operations Section		Forfeiture Cases Processed	28	35	35
		Security Details	8	10	10
		Telephone Repair Requests Processed	95	100	100
		Orders for Mobile Radio Installation & Removal	90	125	125
		Orders for Mobile Radio Repairs	153	150	150
		Orders for Portable Radio Repairs	110	110	115

**DEPARTMENT OF POLICE
UNIFORM BUREAU
01.31230**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$25,515,069	\$25,434,589	\$24,920,080	\$25,706,547
103 Temporary Services	\$171,785	\$233,102	\$203,050	\$211,054
104 Overtime	\$7,327,380	\$7,207,500	\$8,055,000	\$7,555,000
105 Holiday Pay	\$1,075,259	\$1,265,731	\$1,207,889	\$1,269,237
107 Night Shift Differential	\$192,492	\$237,520	\$181,683	\$200,000
110 Uniform Allowance	\$319,570	\$341,470	\$323,400	\$334,170
112 Contractual Obligations	\$96,325	\$220,182	\$97,500	\$97,500
113 Sick Time Buy Back	\$106,450	\$64,000	\$112,000	\$112,500
191 Less: Reimbursement From Other Funds	(\$3,153,481)	(\$3,256,884)	(\$3,255,000)	(\$3,245,383)
199 Less: Offset From Special Grant Sources	(\$272,605)	(\$350,000)	(\$440,000)	(\$652,420)
Totals:	\$31,378,244	\$31,397,210	\$31,405,602	\$31,588,205
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$23,251	\$25,000	\$23,500	\$35,000
206 Tools, Operating Equipment & Livestock	\$48,942	\$70,000	\$70,000	\$90,000
Totals:	\$72,193	\$95,000	\$93,500	\$125,000
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$73,568	\$94,000	\$90,000	\$100,000
407 Equipment Repair Supplies & Expenses	\$1,946	\$7,500	\$7,000	\$9,800
408 Uniforms	\$130,876	\$237,400	\$320,000	\$281,375
415 Rental, Professional & Contractual Services	\$196,740	\$228,500	\$220,000	\$229,875
425 Tow Lot Expenditures	\$57,645	\$48,000	\$30,000	\$35,000
Totals:	\$460,775	\$615,400	\$667,000	\$656,050
TOTAL:	\$31,911,212	\$32,107,610	\$32,166,102	\$32,369,255

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE UNIFORM BUREAU

01.31230

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Deputy Chief	FLAT	\$78,239	2	3
Inspector	36A	\$75,224	1	0
Captain	35A	\$69,176	7	8
Lieutenant	32A	\$63,977	18	16
Sergeant	25B	\$58,796	57	61
Police Officer	21A	\$35,383-\$53,048	365	372
Community Service Officer	6	\$23,692-\$27,612	18	18
Parking Checkers	2	\$19,403-\$23,182	7	7
Typist I	2	\$19,403-\$23,182	1	1
Data Entry Equipment Operator	2	\$19,403-\$23,182	1	1
Information Aide	1	\$18,908-\$22,688	1	1
		Subtotal	478	488
<hr/>				
Temporary Services				
School Crossing Guards		\$3,817-\$4,434	54	54
		Subtotal	54	54
		GRAND TOTAL	532	542

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

	<u>2005/2006 Actual</u>	<u>2006/2007 Authorized</u>	<u>2006/2007 Projected</u>	<u>2007/2008 Adopted</u>
ADMINISTRATION	\$364,516	\$476,236	\$388,625	\$481,846
DIVISION OF PARKS	\$2,781,763	\$2,704,110	\$2,896,834	\$2,815,424
DIVISION OF RECREATION	\$3,046,159	\$3,242,901	\$2,957,711	\$3,354,162
DOG CONTROL DIVISION	<u>\$505,436</u>	<u>\$532,102</u>	<u>\$517,596</u>	<u>\$534,283</u>
 TOTAL:	 \$6,697,873	 \$6,955,349	 \$6,760,766	 \$7,185,715

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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 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	16	16	16
		--Recreation Bureau	15	15	15
		--Capital Accounts	34	34	28
		Federal & State Grant Reports	25	25	28
		Informational Brochures:			
		--Planning and Development Office	3	3	3
		--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	2	4	4

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$305,142	\$366,850	\$313,250	\$365,839
104 Overtime	\$12,002	\$5,000	\$7,700	\$5,000
106 Car Allowance	\$3,413	\$3,400	\$3,400	\$3,400
Totals:	\$320,557	\$375,250	\$324,350	\$374,239
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$6,227	\$3,840	\$3,900	\$5,000
Totals:	\$6,227	\$3,840	\$3,900	\$5,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$1,112	\$1,000	\$950	\$1,000
402 Motor Equipment Repair Supplies	\$839	\$2,000	\$300	\$2,000
403 Office Supplies	\$3,524	\$3,500	\$3,600	\$3,500
405 Functional Operating Supplies & Expenses	\$2,909	\$3,000	\$2,950	\$3,000
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$75	\$500
415 Rental, Professional & Contractual Services	\$27,499	\$83,146	\$51,000	\$88,607
416 Travel, Training & Development	\$1,849	\$4,000	\$1,500	\$4,000
Totals:	\$37,732	\$97,146	\$60,375	\$102,607
TOTAL:	\$364,516	\$476,236	\$388,625	\$481,846

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS ADMINISTRATION

01.70200

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Commissioner of Parks and Recreation	22E	\$69,948-\$89,159	1	1
Project Coordinator	17E	\$47,093-\$61,636	1	0
Administrative Officer	14E	\$35,846-\$46,816	1	1
Facilities Engineer	16M	\$42,554-\$58,926	0	1
Administrative Analyst II	13	\$37,850-\$43,513	1	1
Graphics Technician	10	\$30,884-\$35,975	1	1
Administrative Assistant	10	\$30,884-\$35,975	1	1
Secretary to the Commissioner	10	\$30,884-\$35,975	1	1
Typist II	4	\$21,227-\$25,148	1	1
Information Aide	1	\$18,908-\$22,688	1	1
		GRAND TOTAL	9	9

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF PARKS/GROUNDS MAINTENANCE

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Other Park Maintenance	20%	<u>Park Breakdown:</u> Community Parks and Centers Total Acreage Playlots, Fields, Courts and Pools Total Acreage Downtown Parks Total Acreage Open Space Areas and Cemeteries Total Acreage Natural Areas Total Acreage Medians and Traffic Islands Total Acreage Number of Fountains Maintained	33 600 23 40 16 7 10 83 6 170 100 65 6	33 600 23 40 16 7.5 10 83 6 170 100 65 6	33 600 23 40 16 7.5 10 83 6 170 100 65 6
Golf Course Maintenance	4%	Golf Courses Maintained	2	2	2
Ballfield Maintenance	7%	Little League Fields Maintained City Recreation Fields Maintained	30 20	30 20	30 20
Grass Cutting and Trimming	14%	Total Acres Mowed: --City Personnel --Contracted Services	90 600	90 600	90 600

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF PARKS/GROUNDS MAINTENANCE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Tree Planting, Trimming and Removal	17%	Trees Planted by Contract	249	0	250
		Trees Trimmed by Contract	1,375	0	800
		Trees Removed by Contract	230	225	500
		Stumps Removed by Contract	394	669	575
Special Events	6%	Number of Events Requiring Services	100	100	100
Leaf Collection, Litter, Other	20%				
Pool Maintenance	6%	Pools Maintained:			
		Indoor Sites	2	2	2
		Outdoor Sites	8	8	8
Ice Rink Maintenance	6%	Ice Rinks Maintained	3	3	3

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$102,041	\$108,530	\$102,525	\$108,141
102 Wages	\$1,264,497	\$1,334,004	\$1,348,500	\$1,368,406
103 Temporary Services	\$104,343	\$84,580	\$100,000	\$92,380
104 Overtime	\$147,577	\$80,000	\$121,250	\$80,000
106 Car Allowance	\$2,303	\$4,000	\$2,690	\$4,000
108 Tool Allowance	\$0	\$400	\$400	\$400
110 Uniform Allowance	\$7,235	\$8,350	\$8,350	\$8,350
Totals:	\$1,627,997	\$1,619,864	\$1,683,715	\$1,661,677
200 EQUIPMENT				
206 Tools, Operating Equipment & Livestock	\$6,138	\$7,425	\$8,200	\$7,425
Totals:	\$6,138	\$7,425	\$8,200	\$7,425
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$81,927	\$40,000	\$84,500	\$50,000
402 Motor Equipment Repair Supplies	\$45,282	\$50,000	\$51,000	\$50,000
403 Office Supplies	\$736	\$750	\$733	\$750
405 Functional Operating Supplies & Expenses	\$244,364	\$236,400	\$270,250	\$242,200
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$0	\$500
408 Uniforms	\$3,612	\$6,521	\$6,521	\$6,521
415 Rental, Professional & Contractual Services	\$770,837	\$741,250	\$840,515	\$794,951
416 Travel, Training & Development	\$868	\$1,400	\$1,400	\$1,400
491 Less: Reimbursement From Other Funds	\$0	\$0	(\$50,000)	\$0
Totals:	\$1,147,627	\$1,076,821	\$1,204,919	\$1,146,322
TOTAL:	\$2,781,763	\$2,704,110	\$2,896,834	\$2,815,424

PERSONAL SERVICE DETAILS

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

01.71100

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Arborist	16	\$46,284-\$52,530	1	1
Superintendent of Grounds Maintenance	15M	\$38,019-\$50,598	1	1
		Subtotal	2	2
Park Labor Crewleader	22	\$16.16	9	9
Tree Trimmer II	14	\$14.45-\$15.19	2	2
Motor Equipment Operator I	8	\$13.41-\$14.19	4	4
Gardener	7	\$13.37-\$14.13	3	3
Motor Equipment Dispatcher	7	\$13.37-\$14.13	1	1
Laborer II	6	\$13.16-\$13.90	5	5
Laborer I	3	\$12.81-\$13.55	15	15
Custodial Worker I	1	\$12.16-\$12.89	8	8
		Subtotal	47	47
<u>Temporary Services</u>				
Seasonal Laborers	FLAT	\$8.00 per hour	9	9
Pool Maintenance Worker	FLAT	\$188-\$375 per week	3	3
		Subtotal	12	12
		GRAND TOTAL	61	61

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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Administration of Recreation Facilities and Programs	17%	This Includes all of our Program Directors			
Recreation Centers	20%	Number of Recreation Centers	9	9	9
		Total Participation at Centers:			
		--Bova Community Center (Schiller Park)	13,393	13,000	13,500
		--Cannon Street Trailer/C.U.R.N. Program	6,397	6,500	6,500
		--McChesney Park Recreation Center	22,604	22,500	22,500
		--Near Northeast Community Center	24,456	25,000	25,000
		--Seals Community Center (Kirk Park)	5,119	5,600	7,000
		--Ed Smith Afterschool Program	9,356	9,500	9,500
		--Southwest Community Center	21,927	20,000	20,000
		--Westmoreland Park Community Center	11,211	11,500	11,500
		--Wilson Park Community Center	14,406	14,500	14,500
		A.C.T.I.O.N. School Year League @ McChesney Park			
		Rec. Center Basketball League (12 & Under)	80	80	100
		Rec. Center Basketball League (13-15)	140	140	140
		Winter A.C.T.I.O.N. League @ McChesney Park & NNECC			
		8-16 Yr Olds	182	220	250
		Winter Bidy Basketball League @ SWCC	120	120	120
		Staff Training Sessions	6	6	6
		Volunteers (Various Sources)	20	32	35
		Volunteers/Interns (from S.U., OCC, LeMoyne, SUNY Cortland, Bryant & Stratton)	60	48	60

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Senior Programs	14%	Ida Benderson Center			
		--Daily Breakfast Program	8,500	8,960	9,310
		--Senior Nutrition Program	15,458	16,189	17,900
		--Monthly Dinner Program	221	362	410
		--Special Musical Events	19	26	32
		--Special Program Participants (Fit For The Next Fifty, Field Trips, Cooking Class, etc.)	1,526	1,962	2,010
		--Craft Shop (All Consignment)	\$1,597	\$1,519	\$2,300
		Bob Cecile Senior Center			
		--Number of Participant Visits Made	14,945	14,950	15,125
		--Senior Nutrition Program	7,539	7,500	7,605
		McChesney Recreation Center			
		--Senior Athletics Program Visits Made	22,430	21,944	23,500
		Westside Senior Center			
		--Senior Nutrition Program Participation	6,725	6,700	6,750
		--Special Programs,(Fit For the Next Fifty, Field Trips, Musical Events, etc.)	1,310	1,450	1,500
		--# of Participant Visits Made	6,924	7,300	7,400
		Senior Arts & Crafts Program Attendance -- Burnet Park Arts & Crafts	9,765	10,000	10,000
		Youth Programs (NEW 2005/2006)			
		Adult & Senior Programs (ceramics, quilting, painting, etc.)			
		--Outreach Senior Center Site Participation (2 sites)			
		Bob Cecile Center	2,100	1,001	945
		Clover Corner/SWCC(DISCONTINUED 06/07)	501	0	0
		--Senior Summer Day Camp/Summer Program	1,200	1,700	2,000

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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Public Programs/Special Events	6%	Fall/Winter:			
		Treelighting/Holiday Magic in the Square	10,000	12,000	15,000
		Community Holiday Tree Lightings	7	10	8
		Holiday Tree Lighting (Attendance)	600	600	700
		All Star Band Concerts	5	4	4
		Festival of Lights at Burnet Park (3 Nights)	1,025	1,000	1,200
		Winterfest (Operational Support at Clinton Square, Hanover Square & Armory Square)	2,000	1,000	1,000
		Breakfast with Santa	505	512	525
		Spring/Summer:			
		Fishing Derby-Onondaga Park	175	175	200
		<u>Dancing Under the Stars Program</u>			
		Number of Concerts:			
		Burnet	1	1	1
		Meachem	2	2	2
		Sunnycrest	3	3	3
		Attendance per Concert (Average):	500	500	600
		Fireworks Display at Alliance Bank Stadium	10,000	11,000	11,000
		Pops in the Park (4 Concerts at Onondaga Park)	875	1,200	1,200
		Syracuse Symphony Concerts: Clinton Square/ Armory Square (See Jazz In The Square & Candlelight Series-Armory Square)	1,000	1,000	1,000
		All Star Band Concerts	45	46	50
		Musicians Trust Fund Performances (Including Pops Concerts, Dancing Under the Stars, World in the Square)	150	150	150
		Billy B Concerts	200	200	200
		--Candlelight Series at Armory Square			
		# of Performance	4	5	6
		Attendance	6,500	7,000	7,000
		--Easter Egg Hunt Participants	300	200	225
		--Memorial Day Concert @ Clinton Square	500	N/A	N/A
		--Shakespeare In The Park/Thornden (3 performances)	2,400	2,400	2,500
		--Halloween "Spooktacular" @ Burnet Park	1,000	700	1,000

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Public Program/Special Events (Continued)		Co-Sponsored Events:			
		--World in the Square-Lunchtime Entertainment at Hanover Square (# of Performances)	27	26	27
		--Clinton Square Events:			
		Irish Festival Attendance	20,000	20,000	25,000
		NYS Rhythm & Blues Festival/Armory Sq.	40,000	30,000	30,000
		Oktoberfest Attendance	7,500	7,500	8,000
		Taste of Syracuse Attendance	40,000	50,000	50,000
		Juneteenth Celebration Attendance	15,000	15,000	15,000
		Klezfest Attendance	2,000	2,000	3,000
		Mountain Goat Race Participants	1,670	2,000	2,500
		Polish Fest	5,000	6,000	6,000
		Empire Brewfest	2,500	2,500	2,500
		EuroFest	5,000	N/A	N/A
		Latin American Fest	10,000	10,000	10,000
		Jazz In The Square	7,000	8,000	8,000
		--La Fiesta Italiana- City Hall	35,000	30,000	40,000
		--Syracuse Opera at Thornden Park	300	300	300
Aquatics	25%	Winter/Spring/Fall Program:			
		Number of Pools (Indoor Sites)	4	4	4
		--Open Swim, Children & Adult Lesson	39,847	40,000	40,000
		--Lifeguard Training/WSI/CPR/First Aid	93	83	100
		Summer Program:			
		--Number of Pools (Indoor & Outdoor Sites)	12	11	11
		--Open Swim, Lap Swim, Children & Adult	104,539	104,832	100,000
		--Pre-Competitive Swim Team Program	4	4	4
		--Water Play Scape	1	1	1
		Revenue: Lessons and Lifeguard Instruction/ WSI/CPR/FA Instruction	\$33,700	\$16,507	\$30,000
		Revenue: Pool Rentals	\$54,901	\$31,000	\$40,000

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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Golf Program	5%	Burnet Course:			
		-Total Players	10,849	11,000	11,000
		-Lesson Participants	125	150	175
		-Mixed Leagues Participants	37	40	44
		-Annual Mayor's Jr. Tournament Participants	75	75	75
		-Annual Mayor's Sr. Tournament Participants	0	75	0
		-Junior League Participants	64	70	75
		-Adult League Participants	38	55	60
		Sunnycrest Course:			
		-Total Players	5,319	7,000	7,500
		- Lesson Participants	1,070	1,100	1,150
		-Mixed League Participants	61	50	50
		-Women's League Participants	48	70	70
		-Annual Mayor's Jr. Tournament Participants	75	70	75
		-Annual Mayor's Sr. Tournament Participants	75	0	75
		-Junior League Participants	41	50	55
		-Adult League Participants	0	0	25
		Total Revenue-Green Fees & Vending (Both Courses)	\$50,243	\$58,000	\$60,000
Adult Athletics	1%	Adult Athletics:			
		Number of Teams			
		-Basketball	50	50	55
		-Broomball	6	6	6
		-Kickball (NEW 2005 PROGRAM)	6	6	0
		-Lacrosse			
		-Men's League (NEW 2006 PROGRAM)	N/A	9	16
		-Women's League (NEW 2007 PROGRAM)	N/A	N/A	8
		-Softball	73	70	70
		-Volleyball	67	60	75
		Ballfield Fees Collected From Softball Teams	\$3,000	\$2,000	\$1,980

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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Ice Skating	6%	Ice Skating Rinks (Meachem, Sunnycrest, Clinton Square, Burnet-Closed 2004 to Current)	3	3	3
		Rink Attendance (Meachem & Sunnycrest, Clinton Square, Burnet closed 2004/2005)	32,621	40,000	42,000
		In-Line Skating:			
		Learn to Skate Program Participants	344	350	375
		Valley Youth Hockey (# of Participants)	180	225	225
		City Skate Program	355	450	500
		Syracuse Speed Skating Club (# Participants)	65	70	70
		Ice Rentals (# of Groups)	35	40	40
		Revenue from Ice Rental/In-Line Skate Leagues	\$72,326	\$75,000	\$80,000
		Revenue from User Fee/Skate Sharpening	\$150,335	\$160,000	\$165,000
Summer Youth Recreation Programs	6%	Parks & Playgrounds Participation			
		<u>-Mobile Units:</u>			
		-Arts & Crafts	2,705	1,043	1,500
		-Roving Sports Clinic (1 unit in 2005)	524	779	750
		--Salt City Games (NEW PROGRAM 2005)	729	810	1,000
		--Adventure In The Park Program	1,123	1,610	1,600
		--Z-Sims Basketball Clinics	N/A	230	400
		<u>Summer Youth Leagues Program:</u>			
		-A.C.T.I.O.N. Basketball Jr. League (13-15)	100	100	100
		-A.C.T.I.O.N. Basketball League (Boys 16-18)	166	168	168
		-A.C.T.I.O.N. Girls 16-18 Team League	100	80	100
		-Revenue Generated (A.C.T.I.O.N. League & Boys Varsity Team Participant Fees)	\$3,850	\$7,050	\$7,000
		<u>Summer Night Recreation Programs</u>			
		-Blessed Sacrament School	1,525	1,016	1,200
		-Blodgett School	948	1,131	1,200
		-Franklin Elementary School	1,730	1,035	1,500
		-Dr. King Elementary School	2,352	2,288	2,300
		-McKinley-Brighton Elementary School	2,654	1,920	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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Summer Youth Programs (Continued)		Summer Camp Program (one week sessions unless otherwise noted)			
		-Art/Performing Arts	27	44	50
		-Aviation (2 weeks)	44	53	50
		-Baseball/Softball	53	50	80
		-Baseball Clinic	80	93	100
		-Basketball (2 weeks)	120	155	200
		-Computer (6 weeks)	53	45	60
		-Karate	33	N/A	N/A
		-Lacrosse (Boys & Girls Combined)	80	93	150
		-Science Camp/M.O.S.T.	26	26	25
		-Science Camp/SUNY Environmental Science & Forestry	21	19	25
		-Soccer	90	85	150
		-Tennis	52	60	75
		-Tennis Clinic	N/A	24	30
		-Track & Field	54	53	50
		-Revenue Generated	\$24,285	\$25,000	\$26,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$1,080,185	\$1,130,756	\$980,625	\$1,149,256
102 Wages	\$137,875	\$145,392	\$105,300	\$146,973
103 Temporary Services	\$1,085,689	\$959,313	\$1,130,600	\$996,467
104 Overtime	\$56,050	\$50,000	\$56,900	\$50,000
106 Car Allowance	\$13,350	\$15,300	\$13,600	\$15,300
107 Night Shift Differential	\$1,601	\$2,340	\$1,750	\$2,340
110 Uniform Allowance	\$350	\$175	\$175	\$175
191 Less: Reimbursement From Other Funds	(\$64,607)	(\$34,000)	(\$100,000)	(\$34,000)
Totals:	\$2,310,492	\$2,269,276	\$2,188,950	\$2,326,511
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$10,626	\$5,500	\$14,000	\$5,500
402 Motor Equipment Repair Supplies	\$5,087	\$6,000	\$8,700	\$6,000
405 Functional Operating Supplies & Expenses	\$102,524	\$108,750	\$108,000	\$110,100
408 Uniforms	\$0	\$200	\$200	\$200
415 Rental, Professional & Contractual Services	\$615,251	\$849,575	\$635,275	\$900,251
416 Travel, Training & Development	\$578	\$2,000	\$986	\$4,000
418 Postage & Freight	\$1,600	\$1,600	\$1,600	\$1,600
Totals:	\$735,666	\$973,625	\$768,761	\$1,027,651
TOTAL:	\$3,046,159	\$3,242,901	\$2,957,711	\$3,354,162

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Public Information Officer	16E	\$42,346-\$57,475	1	1
Recreation Program Director	13	\$37,850-\$43,513	2	2
Aquatic Director	13	\$37,850-\$43,513	1	1
Aquatic Supervisor	10	\$30,884-\$35,975	1	1
Recreation Supervisor (Arts & Crafts)	10	\$30,884-\$35,975	1	1
Senior Citizen Coordinator	10	\$30,884-\$35,975	1	1
Program Coordinator	10	\$30,884-\$35,975	1	1
Recreation Supervisor I	9	\$28,850-\$33,342	2	2
Golfing Program Director	9	\$28,850-\$33,342	1	1
Recreation Activity Specialist	7	\$25,238-\$29,742	1	1
Audio-Visual Aide	7	\$25,238-\$29,742	1	1
Recreation Leader	6	\$23,692-\$27,612	14	14
Recreation Aide	RA-01	\$17,195-\$22,688	14	14
		Subtotal	41	41
Driver/Messenger	4	\$12.89-\$13.61	1	1
Swimming Facility Manager	FLAT	\$13.61	2	2
Assistant Swimming Manager	FLAT	\$10.47	2	2
Recreation Aide	FLAT	\$ 9.12	1	1
		Subtotal	6	6
		GRAND TOTAL	47	47

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
<u>Temporary Employees</u>		<u>Hours</u>		
<u>Aquatic Program</u>				
Summer Aide/Pool Supervisor	480	\$13.53	1	1
Swimming Facility Manager II	2,440	\$11.22	6	6
Swimming Facility Manager I	1,440	\$10.20	4	4
Assistant Swimming Facility Manager II	2,318	\$10.20	4	4
Assistant Swimming Facility Manager I	1,080	\$ 8.93	5	5
Lifeguard III	14,900	\$ 8.67	31	31
Lifeguard II	18,741	\$ 8.16	56	56
Lifeguard I	4,016	\$ 7.65	27	27
		Subtotal	134	134
<u>Summer Pool Aides and Pool Monitors</u>				
Summer Aide	6,300	\$ 7.15	22	22
Summer Aide	5,670	\$ 7.20	18	17
		Subtotal	40	39

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Hours	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
<u>Summer Pool Night Security</u>				
Summer Aide	910	\$10.00	2	2
Summer Aide	4,564	\$ 7.50	8	10
		Subtotal	10	12
<u>School Year Youth Program</u>				
Seasonal Aide	1,040	\$11.00	1	1
Seasonal Aide	1,040	\$10.50	1	1
Seasonal Aide	4,810	\$10.00	8	5
Seasonal Aide	6,110	\$ 8.50	0	6
Seasonal Aide	1,040	\$ 8.00	1	1
		Subtotal	11	14
<u>Ice Skating</u>				
Skating Facility Manager	720	\$20.00	1	1
Skating Facility Manager	4,200	\$10.50	3	3
Assistant Skating Facility Manager	720	\$10.50	1	1
Assistant Skating Facility Manager	630	\$ 9.00	1	1
Assistant Skating Facility Manager	9,370	\$ 8.50	9	9
Seasonal Aide/Cashier	1,800	\$ 7.50	6	6
Seasonal Aide	6,750	\$ 7.00	18	18
Seasonal Aide	6,380	\$ 6.75	18	18
		Subtotal	57	57

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Hours	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
<u>Golf Courses</u>				
Summer Aide	1,050	\$10.50	2	2
Summer Aide	1,050	\$ 8.50	2	2
Summer Aide	8,400	\$ 7.15	12	12
		Subtotal	16	16
<u>Special Events</u>				
Summer Aide	566	\$10.35	1	1
Summer Aide	2,060	\$10.25	1	1
Summer Aide	455	\$ 8.00	1	1
Summer Aide	2,750	\$ 7.15	5	5
Summer Aide	5,457	\$ 7.15	17	17
		Subtotal	25	25
<u>Summer Playgrounds</u>				
Summer Aide	144	\$15.00	0	3
Summer Aide	210	\$12.00	5	6
Summer Aide	245	\$11.00	0	1
Summer Aide	385	\$10.00	16	20
Summer Aide/Van Driver	2,712	\$ 8.00	4	19
Summer Aide	980	\$ 7.25	24	4
Summer Aide	58,030	\$ 7.15	21	33
		Subtotal	70	86

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Hours	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
<u>Summer Camps</u>				
Director	FLAT	\$ 800.00	9	9
Assistant Director	FLAT	\$ 500.00	1	1
Assistant Director	FLAT	\$ 400.00	3	3
Assistant Director	FLAT	\$ 300.00	2	2
Assistant Director	FLAT	\$ 250.00	1	1
Assistant Director	FLAT	\$ 215.00	2	2
Athletic Trainer	FLAT	\$ 215.00	7	7
Speaker	FLAT	\$ 215.00	1	1
Coach/Bus Monitor	FLAT	\$ 215.00	17	17
Coach	FLAT	\$ 215.00	132	134
Scorekeeper	FLAT	\$ 215.00	1	1
		Subtotal	176	178
<u>Summer Leagues</u>				
Director/Donnie Fielder Tourney	240	\$10.00	1	1
A.C.T.I.O.N. Site coordinator	320	\$10.00	1	1
Director/Boy's Varsity	FLAT	\$1,200.00	1	1
Director/Girl's Varsity & Jr. Boy's A.C.T.I.O.N.	FLAT	\$1,000.00	2	3
Coach	FLAT	\$150.00	40	48
Score Keeper	FLAT	\$400.00	8	8
		Subtotal	53	62
		GRAND TOTAL	592	623

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DOG CONTROL DIVISION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed	
Dog Control	100%	Complaints Taken	4,468	5,176	5,182	
		Complaints Answered	3,996	4,625	4,640	
		Money Collected From Seizure Fees	\$13,060	\$12,545	\$12,702	
		Number of Tickets Issued	747	860	898	
		Number of Tickets/Fines Paid	386	457	481	
		Animals Impounded:				
		Dogs	1,007	1,207	1,246	
Cats	53	60	62			

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$379,893	\$378,387	\$365,956	\$378,068
104 Overtime	\$22,762	\$23,000	\$26,625	\$23,000
106 Car Allowance	\$771	\$1,700	\$0	\$0
107 Night Shift Differential	\$824	\$950	\$830	\$950
110 Uniform Allowance	\$110	\$175	\$175	\$175
Totals:	\$404,360	\$404,212	\$393,586	\$402,193
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$19,421	\$10,000	\$20,000	\$18,000
402 Motor Equipment Repair Supplies	\$13,994	\$12,000	\$11,500	\$12,000
405 Functional Operating Supplies & Expenses	\$4,746	\$4,890	\$4,800	\$4,890
408 Uniforms	\$5,418	\$6,000	\$5,600	\$6,000
415 Rental, Professional & Contractual Services	\$57,497	\$95,000	\$82,110	\$89,200
416 Travel, Training & Development	\$0	\$0	\$0	\$2,000
Totals:	\$101,077	\$127,890	\$124,010	\$132,090
TOTAL:	\$505,436	\$532,102	\$517,596	\$534,283

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DOG CONTROL DIVISION

01.35100

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Dog Control Supervisor	13M	\$34,928-\$44,819	1	1
Dog Control Officer	8	\$26,880-\$31,381	8	8
Complaint Clerk/Dispatcher	6	\$23,692-\$27,612	1	1
Clerk II	4	\$21,227-\$25,148	1	1
		GRAND TOTAL	11	11

SPECIAL OBJECTS OF EXPENSE

SPECIAL OBJECTS OF EXPENSE

	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
01.13260 Fiscal Services	\$178,487	\$170,000	\$170,000	\$410,000
01.13560 Board of Assessment Review	\$10,989	\$12,350	\$11,000	\$12,400
01.13620 Printing & Advertising	\$189,883	\$190,000	\$290,000	\$215,000
01.14310 Labor Relations Expense	\$101,993	\$125,000	\$125,000	\$175,000
01.19100 Unallocated Insurance	\$25,784	\$30,000	\$45,000	\$45,000
01.19200 Conference & Association Dues	\$36,459	\$30,000	\$37,458	\$39,000
01.19300 Judgements & Claims	\$149,190	\$300,000	\$195,000	\$300,000
01.19306 Summer Employment for At-Risk Youth	\$4,298	\$64,000	\$49,000	\$65,000
01.19307 VIP	\$158,000	\$150,000	\$150,000	\$200,000
01.19310 Tax Certiorari	\$22,220	\$40,000	\$20,000	\$40,000
01.19320 Prior Year's Special Assessment Refund	\$9,747	\$5,000	\$2,500	\$5,000
01.19500 City Share of Local Assessment	\$218,745	\$142,138	\$351,622	\$340,000
01.19600 City Share of Tax Deeds	\$341,175	\$333,517	\$314,200	\$325,000
01.19890 External Auditors	\$75,000	\$87,800	\$93,017	\$92,500
01.19891 Financial Management System	\$104,172	\$106,464	\$109,458	\$113,000
01.19892 Special Audit Services	\$20,340	\$50,000	\$30,000	\$50,000
01.19893 GASB 45 Actuarial Valuation	\$0	\$0	\$0	\$45,000
01.31700 City/County Courthouse	\$1,672,849	\$1,685,718	\$1,685,718	\$1,800,000
01.36220 Code Enforcement Demolition	\$788,820	\$700,000	\$700,000	\$700,000
01.74500 Onondaga Historical Association	\$20,000	\$20,000	\$20,000	\$20,000
01.75500 Miscellaneous Celebrations	\$43,344	\$42,800	\$43,500	\$43,500
01.75515 Clinton Square-Special Events	\$0	\$300,000	\$0	\$300,000
01.75850 Urban Cultural Parks Expenses	\$45,000	\$45,000	\$45,000	\$45,000
01.75860 Metronet/Data Communication Line	\$18,171	\$43,000	\$28,303	\$54,280
01.75870 Comprehensive Plan	\$0	\$39,000	\$89,000	\$75,000
01.75880 Heritage Trail	\$0	\$0	\$21,000	\$0
01.75896 Profiling Study	\$7,750	\$0	\$0	\$0
01.75910 University Neighborhood Grant Fund	\$324,976	\$338,000	\$338,000	\$352,581
01.75920 Westside Initiative	\$0	\$350,000	\$350,000	\$350,000
01.75921 Public Power Study	\$0	\$0	\$0	\$150,000
01.75940 Leadership Syracuse	\$20,000	\$20,000	\$20,000	\$20,000

SPECIAL OBJECTS OF EXPENSE

	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
01.75950 Mandated Drug Testing	\$10,180	\$13,000	\$12,500	\$13,000
01.75960 Neighborhood Watch Groups of Syracuse	\$69,826	\$71,220	\$71,220	\$72,644
01.80100 Board of Zoning Appeals	\$5,175	\$6,000	\$5,500	\$5,500
01.88900 Rescue Mission Van	\$36,000	\$36,000	\$36,000	\$36,000
01.89930 Veterans' Post Rents	\$660	\$1,440	\$700	\$700
01.90050 Allowance for Negotiations	\$0	\$2,595,761	\$2,595,761	\$6,640,128
01.90100 Employee Retirement System	\$2,758,134	\$2,895,191	\$2,895,191	\$2,563,163
01.90150 Police & Fire Retirement System	\$10,242,066	\$11,887,524	\$7,940,083	\$12,450,441
01.90250 Police Pension Fund-Local	\$0	\$36,000	\$0	\$1,000
01.90260 Fire Pension Fund-Local	\$0	\$36,000	\$0	\$1,000
01.90300 Social Security	\$6,650,359	\$7,190,934	\$7,147,203	\$7,695,054
01.90400 Workers' Compensation	\$2,587,469	\$2,350,000	\$2,325,000	\$2,585,000
01.90410 Personal Injury Protection	\$13,786	\$50,000	\$8,000	\$25,000
01.90420 Police 207-C Expenses	\$639,997	\$675,000	\$645,000	\$650,000
01.90430 Fire 207-A Expenses	\$84,391	\$120,000	\$120,000	\$150,000
01.90500 Unemployment Insurance	\$100,327	\$150,000	\$95,000	\$150,000
01.90600 Hospital, Medical & Surgical Insurance:				
--Active Employees	\$12,601,956	\$13,549,609	\$13,189,484	\$14,635,551
--Retirees	\$15,262,935	\$17,428,995	\$17,257,790	\$18,823,315
01.90700 Employee Assistance Program	\$42,500	\$43,000	\$43,250	\$43,500
01.90800 Lease of Capital Equipment	\$252,267	\$252,267	\$252,267	\$0
01.90810 Lease of Operating Equipment	\$2,454	\$2,455	\$2,455	\$2,455
01.90858 Supplemental Benefit Payment	\$674,275	\$755,000	\$698,558	\$740,000
01.97707 Revenue Anticipation Notes-Interest	\$1,181,354	\$1,300,000	\$1,225,000	\$1,420,000
01.99999 Interfund Transfer - City School District	\$1,720,943	\$0	\$0	\$0
TOTAL:	\$59,524,446	\$66,865,183	\$61,899,738	\$75,085,712

DEBT SERVICE AND CAPITAL APPROPRIATIONS

CAPITAL APPROPRIATIONS AND TRANSFER FOR DEBT SERVICE

	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
01.99999 Transfer to Capital Projects Fund				
Cash Capital Appropriations	\$2,637,350	\$1,319,000	\$1,319,000	\$2,995,000
Less: Reserve for Cash Capital Purposes	\$0	\$0	\$0	\$0
For Cash Capital Appropriations	\$2,637,350	\$1,319,000	\$1,319,000	\$2,995,000
Bond Anticipation Notes - Principal and Interest	<u>\$67,500</u>	<u>\$386,600</u>	<u>\$0</u>	<u>\$0</u>
TOTAL CAPITAL PROJECTS TRANSFER	\$2,704,850	\$1,705,600	\$1,319,000	\$2,995,000
01.99999 Transfer to Debt Service Fund				
Serial Bonds - Principal and Interest	\$17,406,584	\$18,440,920	\$18,341,281	\$18,385,263
Less: Use of Interest Earned	(\$524,734)	(\$400,000)	(\$400,000)	(\$500,000)
Less: Reserve for Bonded Debt	<u>(\$500,000)</u>	<u>(\$600,000)</u>	<u>(\$600,000)</u>	<u>(\$700,000)</u>
TOTAL DEBT SERVICE TRANSFER	\$16,381,850	\$17,440,920	\$17,341,281	\$17,185,263
GRAND TOTAL CAPITAL AND DEBT SERVICE	\$19,086,700	\$19,146,520	\$18,660,281	\$20,180,263
1% Added Pursuant to Law:	\$0	\$254,949	\$0	\$258,105

**GENERAL FUND DEBT SERVICE
SUMMARY OF APPROPRIATIONS**

	2005/2006 <u>Actual</u>	2006/2007 <u>Authorized</u>	2006/2007 <u>Projected</u>	2007/2008 <u>Adopted</u>
SERIAL BONDS - PRINCIPAL	\$12,247,506	\$12,758,493	\$12,758,493	\$12,891,489
SERIAL BONDS - INTEREST	\$5,159,078	\$5,682,427	\$5,582,788	\$5,493,774
BOND ANTICIPATION NOTES - PRINCIPAL	\$0	\$320,000	\$0	\$0
BOND ANTICIPATION NOTES - INTEREST	\$67,500	\$66,600	\$0	\$0
LESS: USE OF INTEREST EARNED	(\$524,734)	(\$400,000)	(\$400,000)	(\$500,000)
LESS: RESERVE FOR BONDED DEBT	(\$500,000)	(\$600,000)	(\$600,000)	(\$700,000)
 TOTAL DEBT SERVICE:	 \$16,449,350	 \$17,827,520	 \$17,341,281	 \$17,185,263

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
115	Off-Street Parking Garage	\$110,000	\$110,000	\$110,000	\$0
130	Madison-Irving Garage	\$250,000	\$250,000	\$250,000	\$0
170	Pension System Contribution	\$850,000	\$0	\$0	\$0
175	S. A. & K. Land Purchase	\$21,103	\$0	\$0	\$0
	Harrison Street Parking Garage	\$1,055,160	\$1,050,657	\$1,050,657	\$1,041,860
220	E-911 Project	\$140,205	\$140,205	\$140,205	\$0
	Downtown Improvements-Lighting	\$107,107	\$107,106	\$107,106	\$0
	Downtown Improvements-Drainage	\$22,688	\$22,688	\$22,688	\$0
	West Genesse Street Bridge Rehabilitation	\$17,365	\$18,206	\$18,206	\$19,326
	Downtown Improvements-Trees	\$79,695	\$83,552	\$83,552	\$88,693
	Harrison Street Garage-2nd Phase	\$5,000	\$5,000	\$5,000	\$5,000
	Convention Center Garage	\$305,000	\$305,000	\$305,000	\$305,000
	Fayette Parking Garage Renovations	\$41,482	\$41,482	\$41,482	\$41,482
	Downtown Sidewalk Vaults-Phase III	\$49,521	\$51,917	\$51,917	\$55,112
235	Washington Street Garage-Conversion to Fixed Rate	\$770,000	\$800,000	\$800,000	\$800,000
240	MONY Parking Garage-Taxable	\$387,019	\$420,673	\$420,673	\$437,500
	1997/98 Midtown Plaza Demolition	\$187,981	\$204,327	\$204,327	\$212,500
245	Fire Station Repairs	\$39,286	\$40,554	\$40,554	\$43,088
	1997/98 City-Owned Sidewalk Improvements	\$21,448	\$22,140	\$22,140	\$23,524
	1998/99 Street Reconstruction	\$154,786	\$159,779	\$159,779	\$169,765
	Traffic Signal Interconnect	\$32,959	\$34,022	\$34,022	\$36,149
	1998/99 City-Owned Sidewalk Improvements	\$28,598	\$29,520	\$29,520	\$31,365
	1998/99 Kirkpatrick/Solar Streets	\$25,309	\$26,125	\$26,125	\$27,758
	Valley Pool Improvements	\$35,747	\$36,900	\$36,900	\$39,207
	Park Improvements	\$24,308	\$25,092	\$25,092	\$26,661

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
275	1995/96 Traffic Signal Interconnect	\$8,280	\$8,497	\$8,497	\$8,933
	Walton Street Bridge Improvements	\$33,118	\$33,990	\$33,990	\$35,733
	Fire Station Rehabilitation	\$74,516	\$76,477	\$76,477	\$80,399
	1997 Fire Apparatus Replacement	\$8,280	\$8,497	\$8,497	\$8,933
	2000 Fire Apparatus Replacement	\$49,678	\$50,985	\$50,985	\$53,599
	1999 Fire Station Rehabilitation	\$27,323	\$28,042	\$28,042	\$29,480
	Hotel Syracuse Parking Garage	\$31,048	\$31,866	\$31,866	\$33,500
	Parking Facility Lighting	\$41,398	\$42,487	\$42,487	\$44,666
	Salt Storage Shed Construction	\$12,419	\$12,746	\$12,746	\$13,400
	2000 Creek Walk Construction Phase IV	\$74,020	\$75,967	\$75,967	\$79,863
	Kirkpatrick/Solar Street Improvements	\$26,081	\$26,767	\$26,767	\$28,140
	2000 Unimproved Street Overlay	\$31,048	\$31,866	\$31,866	\$33,500
	2000/01 Road Construction	\$222,307	\$228,157	\$228,157	\$239,858
	Sunnycrest Park Track Improvements	\$10,349	\$10,622	\$10,622	\$11,167
	2000 City Sidewalk Improvements	\$16,559	\$16,995	\$16,995	\$17,866
	2000 Settled Claim	\$36,016	\$36,964	\$36,964	\$38,860
	2000 Public Park Improvements	\$148,205	\$152,105	\$152,105	\$159,905
	2001 Public Improvements	\$66,237	\$67,980	\$67,980	\$71,466
295	Hiawatha Boulevard	\$24,864	\$25,666	\$25,666	\$27,270
	Construction of Salt Shed	\$9,402	\$9,705	\$9,705	\$10,312
	MONY Garage	\$26,117	\$26,960	\$26,960	\$28,645
	Public Infrastructure	\$52,234	\$53,919	\$53,919	\$57,290
	Unimproved Streets Overlay	\$23,505	\$24,264	\$24,264	\$25,781
	City-Owned Sidewalks	\$10,447	\$10,783	\$10,783	\$11,458
	2001/02 Street Construction	\$296,430	\$305,992	\$305,992	\$325,116
	Fire Station Repairs	\$5,485	\$5,662	\$5,662	\$6,015
	Fire Apparatus	\$67,487	\$69,664	\$69,664	\$74,018
	Fire Response Vehicle	\$6,268	\$6,470	\$6,470	\$6,875
	DPW Equipment	\$55,838	\$57,640	\$57,640	\$61,242
	Parking Lot #3 Improvements	\$7,835	\$8,088	\$8,088	\$8,593
	2001/02 DPW Building Improvements	\$10,447	\$10,784	\$10,784	\$11,458
	Environmental Investigation 2176 Erie Blvd.	\$7,940	\$8,196	\$8,196	\$8,708
	Environmental Investigation 1410 Erie Blvd.	\$8,723	\$9,005	\$9,005	\$9,567

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
300	Washington Street Garage	\$445,000	\$450,000	\$450,000	\$435,000
	Harrison Street Garage-Phase III	\$80,000	\$80,000	\$80,000	\$70,000
	Downtown Improvements-Drainage Phase II	\$25,000	\$25,000	\$25,000	\$0
	Downtown Improvements-Lighting Phase II	\$115,000	\$115,000	\$115,000	\$0
310	West Taylor Street Bridge Amendment	\$35,635	\$36,598	\$36,598	\$37,369
	Downtown Improvements	\$146,939	\$150,910	\$150,910	\$154,087
	Elmhurst Bridge Supplement	\$4,549	\$4,672	\$4,672	\$4,770
	City-Owned Building Improvements-1993	\$28,811	\$29,590	\$29,590	\$30,213
	Road Reconstruction-1993	\$112,592	\$115,635	\$115,635	\$118,070
	Real Property Assessment Revaluation	\$37,910	\$38,934	\$38,934	\$39,754
	Hazardous Site Remedial Work	\$151,639	\$155,738	\$155,738	\$159,016
	South Avenue Bridge Rehabilitation	\$2,654	\$2,725	\$2,725	\$2,783
	Road Reconstruction-1994	\$121,311	\$124,590	\$124,590	\$127,213
	Fire Apparatus Replacement-1993	\$9,098	\$9,344	\$9,344	\$9,541
	Spencer Street Bridge Rehabilitation	\$22,056	\$22,652	\$22,652	\$23,129
	Parking Garage Rehabilitation	\$25,400	\$26,086	\$26,086	\$26,635
	Downtown Sidewalk Vaults-1990	\$28,243	\$29,006	\$29,006	\$29,617
320	Walton Street Bridge	\$68,975	\$71,153	\$71,153	\$74,421
	Fire Apparatus Replacement-2003	\$6,456	\$6,660	\$6,660	\$6,967
	Fire Apparatus Replacement-2003	\$11,568	\$11,933	\$11,933	\$12,481
	Public Infrastructure Improvements	\$89,313	\$92,133	\$92,133	\$96,364
	Clinton Square Traffic Improvements	\$107,611	\$111,010	\$111,010	\$116,107
	City-Owned Sidewalks	\$10,761	\$11,100	\$11,100	\$11,610
	Road Reconstruction-2002	\$295,917	\$305,262	\$305,262	\$319,278
	2002 Unimproved Street Overlay	\$25,395	\$26,197	\$26,197	\$27,400
	Traffic Signal Program	\$21,521	\$22,202	\$22,202	\$23,220
	City-Owned Building Improvements-2001/02	\$16,141	\$16,650	\$16,650	\$17,415

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
320	Parking Garage Rehabilitation-2001	\$18,829	\$19,426	\$19,426	\$20,318
	Parking Garage Rehabilitation-2003	\$19,100	\$19,703	\$19,703	\$20,608
	Forman Park Improvements	\$10,761	\$11,100	\$11,100	\$11,610
	Lakefront Transportation Study	\$80,000	\$82,526	\$82,526	\$86,315
	Fineview Place Bridge	\$10,761	\$11,100	\$11,100	\$11,610
	W. Seneca Street Bridge	\$16,141	\$16,651	\$16,651	\$17,415
	Retaining Walls	\$27,978	\$28,861	\$28,861	\$30,186
330	Fire Station Repairs	\$28,665	\$30,211	\$30,211	\$31,254
	First Response Vehicles	\$4,813	\$5,073	\$5,073	\$5,248
	Southwest Community Center	\$33,425	\$35,227	\$35,227	\$36,442
	Wilson Community Center	\$25,403	\$26,773	\$26,773	\$27,696
	Temple Street Bridge	\$4,011	\$4,227	\$4,227	\$4,373
	Erie Blvd. West Street Bridge	\$53,479	\$56,364	\$56,364	\$58,307
	Traffic Indicator Replacement	\$37,436	\$39,455	\$39,455	\$40,815
	2003 Unimproved Street Overlay	\$10,696	\$11,273	\$11,273	\$11,661
	2003/04 City Owned Sidewalks	\$16,044	\$16,909	\$16,909	\$17,492
	Road Reconstruction-2004	\$296,811	\$312,818	\$312,818	\$323,605
	Traffic Signals/Intersections	\$24,066	\$25,364	\$25,364	\$26,238
	Parking Meter Replacement	\$14,172	\$14,936	\$14,936	\$15,451
	Single Indicator Traffic Signals	\$2,139	\$2,255	\$2,255	\$2,332
	City-wide Traffic Signals	\$2,674	\$2,818	\$2,818	\$2,915
	DPW Facility Improvements	\$8,423	\$8,877	\$8,877	\$9,183
335	City Retirement Incentives	\$331,922	\$358,822	\$358,822	\$415,478
355	Street Lighting	\$0	\$29,719	\$29,719	\$30,736
	2004 Unimproved Street Overlay	\$0	\$20,209	\$20,209	\$20,900
	Parking Meter Replacement	\$0	\$17,460	\$17,460	\$18,057
	Parking Meter Replacement Phase II	\$0	\$37,149	\$37,149	\$38,420
	City Hall Energy Improvements	\$0	\$44,579	\$44,579	\$46,104
	Road Reconstruction-2005	\$0	\$412,355	\$412,355	\$426,458
	2004/05 City -Owned Sidewalks	\$0	\$26,004	\$26,004	\$26,894
	Traffic Sign Rehabilitation Phase II	\$0	\$3,715	\$3,715	\$3,842

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2005/2006	2006/2007	2006/2007	2007/2008
		Actual	Authorized	Projected	Adopted
360	City Employee Retirement System	\$96,600	\$136,852	\$136,852	\$143,325
	Police/Fire Retirement System	\$343,894	\$487,192	\$487,192	\$510,235
370	First Response Vehicles	\$0	\$1,803	\$1,803	\$1,900
	2005 Unimproved Street Overlay	\$0	\$14,383	\$14,383	\$15,156
	Single Indicator Traffic Signals	\$0	\$5,753	\$5,753	\$6,063
	Traffic Signal Loop	\$0	\$4,794	\$4,794	\$5,052
	Central Business District Sidewalks	\$0	\$5,753	\$5,753	\$6,063
	City Hall Energy Improvements	\$0	\$26,388	\$26,388	\$27,807
	City-Owned Building Improvements-2004/05	\$0	\$11,468	\$11,468	\$12,085
	Traffic Signal Interconnect/W. Genesee and Geddes	\$0	\$30,683	\$30,683	\$32,334
	Traffic Signal Interconnect/N. Salina and Lodi	\$0	\$1,918	\$1,918	\$2,021
	Road Reconstruction-2006	\$0	\$193,689	\$193,689	\$204,106
	2006 Unimproved Street Overlay	\$0	\$23,013	\$23,013	\$24,250
375	Road Reconstruction-1994/1995	\$99,176	\$90,765	\$90,765	\$93,699
	Fuel Facility	\$25,746	\$23,562	\$23,562	\$24,324
	Road Reconstruction-1995	\$101,490	\$92,882	\$92,882	\$95,885
	Fire Apparatus Replacement-1994	\$24,626	\$22,537	\$22,537	\$23,266
	South Avenue Bridges	\$40,297	\$36,879	\$36,879	\$38,072
	Harrison Street Traffic Operations	\$15,298	\$14,001	\$14,001	\$14,453
	Fire Station 6 Replacement	\$187,308	\$171,422	\$171,422	\$176,964
	Tax Certiorari Refunds-1995	\$7,231	\$6,618	\$6,618	\$6,832
	Tax Certiorari Refunds-1996	\$12,022	\$11,003	\$11,003	\$11,359
	Road Reconstruction-1996	\$20,149	\$18,440	\$18,440	\$19,036
	Road Reconstruction-1997	\$194,024	\$177,568	\$177,568	\$183,309
	Burnet Park Ice Rink	\$33,581	\$30,733	\$30,733	\$31,727
	West Genesee Street Bridge Rehabilitation	\$2,985	\$2,732	\$2,732	\$2,820
	MONY Parking Garage-Non-Taxable	\$373,123	\$341,478	\$341,478	\$352,517
	Onondaga Tower Garage Renovations	\$261,186	\$239,034	\$239,034	\$246,762
	Downtown Vaults	\$22,388	\$20,489	\$20,489	\$21,151

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2005/2006 <u>Actual</u>	2006/2007 <u>Authorized</u>	2006/2007 <u>Projected</u>	2007/2008 <u>Adopted</u>
380	Kirk Park Improvements	\$14,747	\$13,834	\$13,834	\$14,139
	Castle/State Streets Parks	\$9,503	\$8,916	\$8,916	\$9,112
	Lewis Park Water Playscape	\$3,496	\$3,279	\$3,279	\$3,352
	Parks Facility Improvements	\$7,646	\$7,173	\$7,173	\$7,331
	Fire Apparatus	\$84,110	\$78,908	\$78,908	\$80,642
	Walton Street Bridge Improvements	\$25,817	\$24,220	\$24,220	\$24,753
	Fire Station Repairs	\$51,634	\$48,440	\$48,440	\$49,505
	1997/2000 City Buildings-Salt Dome	\$51,634	\$48,440	\$48,440	\$49,505
	Unimproved Streets Overlay	\$25,817	\$24,220	\$24,220	\$24,753
	1999/2000 Road Reconstruction	\$258,172	\$242,202	\$242,202	\$247,525
	1999/2000 Traffic Signal Improvements	\$25,817	\$24,220	\$24,220	\$24,753
	1999/2000 Fire Vehicles	\$53,355	\$50,055	\$50,055	\$51,155
	101 Chester Street Phase II	\$6,454	\$6,055	\$6,055	\$6,188
	1999/2000 DPW Vehicles	\$97,245	\$91,230	\$91,230	\$93,235
	1995/96 Traffic Signal Interconnect	\$94,663	\$88,808	\$88,808	\$90,759
	Police Facility	\$109,723	\$102,936	\$102,936	\$105,199
	1998/99 Kirkpatrick/Solar Streets	\$25,817	\$24,220	\$24,220	\$24,753
	1998/99 Creek Walk Phases I-IV	\$25,817	\$24,220	\$24,220	\$24,753
395	Pension Obligation	\$0	\$221,793	\$221,793	\$330,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2005/2006 <u>Actual</u>	2006/2007 <u>Authorized</u>	2006/2007 <u>Projected</u>	2007/2008 <u>Adopted</u>
405	Fire Apparatus Replacement 2004	\$0	\$0	\$0	\$31,861
	Fire Station #5	\$0	\$0	\$0	\$7,169
	Aerial Tower Truck	\$0	\$0	\$0	\$23,418
	First Response Vehicle	\$0	\$0	\$0	\$1,498
	Police Vehicles	\$0	\$0	\$0	\$31,861
	Southwest Community Center	\$0	\$0	\$0	\$13,541
	Kirk Park Playground	\$0	\$0	\$0	\$4,779
	Parking Meter Replacement Phase III	\$0	\$0	\$0	\$15,930
	Parking Meter Replacement Phase IV	\$0	\$0	\$0	\$6,372
	South Salina Streetscape	\$0	\$0	\$0	\$7,965
	Street Lighting Improvements	\$0	\$0	\$0	\$12,744
	City Signs Phase III	\$0	\$0	\$0	\$1,593
	DPW Facility Improvement	\$0	\$0	\$0	\$6,372
	North Salina Streetscape	\$0	\$0	\$0	\$23,896
	Central Business District II	\$0	\$0	\$0	\$4,779
	05/06 City-Owned Sidewalks	\$0	\$0	\$0	\$11,151
	Eastwood Streetscape	\$0	\$0	\$0	\$11,151
	East Genesee Streetscape	\$0	\$0	\$0	\$23,099
	Traffic Signal Loop	\$0	\$0	\$0	\$3,983
	Road Reconstruction-2007	\$0	\$0	\$0	\$116,292
	2006/07 City-Owned Sidewalks	\$0	\$0	\$0	\$5,576
	2007 Unimproved Streets Overlay	\$0	\$0	\$0	\$6,372
	Parking Garage Rehabilitation -2004	\$0	\$0	\$0	\$10,355
	Fayette Parking Garage	\$0	\$0	\$0	\$11,151
	MONY Garage-Taxable	\$0	\$0	\$0	\$28,567
TOTAL:		\$12,247,506	\$12,758,493	\$12,758,493	\$12,891,489

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
115	Off-Street Parking Garage	\$17,325	\$8,662	\$8,662	\$0
130	Madison-Irving Garage	\$25,125	\$8,375	\$8,375	\$0
170	Pension System Contribution	\$30,813	\$0	\$0	\$0
175	S. A. & K. Land Purchase	\$1,055	\$0	\$0	\$0
	Harrison Street Parking Garage	\$314,680	\$261,922	\$261,922	\$209,388
220	E-911 Project	\$10,866	\$3,680	\$3,680	\$0
	Downtown Improvements-Lighting	\$8,301	\$2,812	\$2,812	\$0
	Downtown Improvements-Drainage	\$1,758	\$596	\$596	\$0
	West Genesee Street Bridge Rehabilitation	\$2,404	\$1,492	\$1,492	\$507
	Downtown Improvements-Trees	\$11,035	\$6,849	\$6,849	\$2,328
	Harrison Street Garage-2nd Phase	\$1,677	\$1,421	\$1,421	\$1,159
	Convention Center Garage	\$99,463	\$83,831	\$83,831	\$67,819
	Fayette Parking Garage Renovations	\$13,627	\$11,501	\$11,501	\$9,323
	Downtown Sidewalk Vaults-Phase III	\$6,857	\$4,256	\$4,256	\$1,447
235	Washington Street Garage-Conversion to Fixed Rate	\$516,565	\$469,465	\$469,465	\$421,265
240	MONY Parking Garage-Taxable	\$87,563	\$64,342	\$64,342	\$39,670
	1997/98 Midtown Plaza Demolition	\$42,530	\$31,252	\$31,252	\$19,268
245	Fire Station Repairs	\$14,387	\$12,830	\$12,830	\$11,178
	1997/98 City-Owned Sidewalk Improvements	\$7,854	\$7,004	\$7,004	\$6,102
	1998/99 Street Reconstruction	\$56,684	\$50,550	\$50,550	\$44,039
	Traffic Signal Interconnect	\$12,070	\$10,764	\$10,764	\$9,377
	1998/99 City-Owned Sidewalk Improvements	\$10,473	\$9,340	\$9,340	\$8,137
	1998/99 Kirkpatrick/Solar Streets	\$9,268	\$8,265	\$8,265	\$7,201
	Valley Pool Improvements	\$13,091	\$11,674	\$11,674	\$10,170
	Park Improvements	\$8,903	\$7,939	\$7,939	\$6,915

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2005/2006 <u>Actual</u>	2006/2007 <u>Authorized</u>	2006/2007 <u>Projected</u>	2007/2008 <u>Adopted</u>
275	1995/96 Traffic Signal Interconnect	\$3,476	\$3,124	\$3,124	\$2,764
	Walton Street Bridge Improvements	\$13,908	\$12,498	\$12,498	\$11,054
	Fire Station Rehabilitation	\$31,290	\$28,122	\$28,122	\$24,872
	1997 Fire Apparatus Replacement	\$3,478	\$3,124	\$3,124	\$2,764
	2000 Fire Apparatus Replacement	\$20,860	\$18,748	\$18,748	\$16,582
	1999 Fire Station Rehabilitation	\$11,472	\$10,312	\$10,312	\$9,120
	Hotel Syracuse Parking Garage	\$13,036	\$11,718	\$11,718	\$10,364
	Parking Facility Lighting	\$17,382	\$15,624	\$15,624	\$13,818
	Salt Storage Shed Construction	\$5,214	\$4,688	\$4,688	\$4,146
	2000 Creek Walk Construction Phase IV	\$31,080	\$27,936	\$27,936	\$24,706
	Kirkpatrick/Solar Street Improvements	\$10,952	\$9,842	\$9,842	\$8,706
	2000 Unimproved Street Overlay	\$13,038	\$11,718	\$11,718	\$10,364
	2000/01 Road Construction	\$93,346	\$83,898	\$83,898	\$74,202
	Sunnycrest Park Track Improvements	\$4,346	\$3,906	\$3,906	\$3,454
	2000 City Sidewalk Improvements	\$6,954	\$6,250	\$6,250	\$5,528
	2000 Settled Claim	\$15,124	\$13,592	\$13,592	\$12,022
	2000 Public Park Improvements	\$62,232	\$55,932	\$55,932	\$49,468
	2001 Public Improvements	\$27,812	\$24,998	\$24,998	\$22,108
295	Hiawatha Boulevard	\$19,354	\$18,112	\$18,112	\$16,892
	Construction of Salt Shed	\$7,320	\$6,848	\$6,848	\$6,388
	MONY Garage	\$20,330	\$19,024	\$19,024	\$17,744
	Public Infrastructure	\$40,660	\$38,048	\$38,048	\$35,488
	Unimproved Streets Overlay	\$18,298	\$17,122	\$17,122	\$15,970
	City-Owned Sidewalks	\$8,132	\$7,610	\$7,610	\$7,098
	2001/02 Street Construction	\$230,750	\$215,928	\$215,928	\$201,392
	Fire Station Repairs	\$4,270	\$3,996	\$3,996	\$3,726
	Fire Apparatus	\$52,534	\$49,160	\$49,160	\$45,850
	Fire Response Vehicle	\$4,880	\$4,566	\$4,566	\$4,258
	DPW Equipment	\$43,466	\$40,674	\$40,674	\$37,936
	Parking Lot #3 Improvements	\$6,098	\$5,708	\$5,708	\$5,324
	2001/02 DPW Building Improvements	\$8,132	\$7,610	\$7,610	\$7,098
	Environmental Investigation 2176 Erie Blvd.	\$6,180	\$5,784	\$5,784	\$5,394
	Environmental Investigation 1410 Erie Blvd.	\$6,790	\$6,354	\$6,354	\$5,926

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
300	Washington Street Garage	\$126,338	\$116,275	\$116,275	\$107,154
	Harrison Street Garage-Phase III	\$14,788	\$12,988	\$12,988	\$11,444
	Downtown Improvements-Drainage Phase II	\$813	\$250	\$250	\$0
	Downtown Improvements-Lighting Phase II	\$3,737	\$1,150	\$1,150	\$0
310	West Taylor Street Bridge Amendment	\$6,332	\$5,620	\$5,620	\$4,796
	Downtown Improvements	\$26,114	\$23,174	\$23,174	\$19,780
	Elmhurst Bridge Supplement	\$808	\$718	\$718	\$612
	City-Owned Building Improvements-1993	\$5,120	\$4,544	\$4,544	\$3,878
	Road Reconstruction-1993	\$20,010	\$17,758	\$17,758	\$15,156
	Real Property Assessment Revaluation	\$6,736	\$5,980	\$5,980	\$5,102
	Hazardous Site Remedial Work	\$26,948	\$23,916	\$23,916	\$20,412
	South Avenue Bridge Rehabilitation	\$472	\$418	\$418	\$358
	Road Reconstruction-1994	\$21,560	\$19,132	\$19,132	\$16,330
	Fire Apparatus Replacement-1993	\$1,616	\$1,434	\$1,434	\$1,224
	Spencer Street Bridge Rehabilitation	\$3,920	\$3,478	\$3,478	\$2,968
	Parking Garage Rehabilitation	\$4,514	\$4,006	\$4,006	\$3,420
	Downtown Sidewalk Vaults-1990	\$5,019	\$4,454	\$4,454	\$3,802
320	Walton Street Bridge	\$39,784	\$36,637	\$36,637	\$33,725
	Fire Apparatus Replacement-2003	\$3,724	\$3,429	\$3,429	\$3,157
	Fire Apparatus Replacement-2003	\$6,672	\$6,144	\$6,144	\$5,656
	Public Infrastructure Improvements	\$51,515	\$47,439	\$47,439	\$43,669
	Clinton Square Traffic Improvements	\$62,069	\$57,158	\$57,158	\$52,616
	City-Owned Sidewalks	\$6,207	\$5,716	\$5,716	\$5,262
	Road Reconstruction-2002	\$170,682	\$157,179	\$157,179	\$144,688
	2002 Unimproved Street Overlay	\$14,647	\$13,488	\$13,488	\$12,416
	Traffic Signal Program	\$12,413	\$11,432	\$11,432	\$10,523
	City-Owned Building Improvements-2001/02	\$9,310	\$8,573	\$8,573	\$7,892

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
320	Parking Garage Rehabilitation-2001	\$10,861	\$10,002	\$10,002	\$9,208
	Parking Garage Rehabilitation-2003	\$11,017	\$10,146	\$10,146	\$9,339
	Forman Park Improvements	\$6,207	\$5,716	\$5,716	\$5,262
	Lakefront Transportation Study	\$46,143	\$42,493	\$42,493	\$39,116
	Fineview Place Bridge	\$6,207	\$5,716	\$5,716	\$5,262
	W. Seneca Street Bridge	\$9,310	\$8,573	\$8,573	\$7,892
	Retaining Walls	\$16,137	\$14,861	\$14,861	\$13,680
330	Fire Station Repairs	\$24,734	\$23,302	\$23,302	\$21,490
	First Response Vehicles	\$4,154	\$3,912	\$3,912	\$3,608
	Southwest Community Center	\$28,842	\$27,170	\$27,170	\$25,056
	Wilson Community Center	\$21,920	\$20,650	\$20,650	\$19,044
	Temple Street Bridge	\$3,460	\$3,260	\$3,260	\$3,006
	Erie Blvd. West Street Bridge	\$46,146	\$43,472	\$43,472	\$40,092
	Traffic Indicator Replacement	\$32,302	\$30,432	\$30,432	\$28,064
	2003 Unimproved Street Overlay	\$9,230	\$8,694	\$8,694	\$8,018
	2003/04 City- Owned Sidewalks	\$13,844	\$13,042	\$13,042	\$12,028
	Road Reconstruction-2004	\$256,116	\$241,274	\$241,274	\$222,506
	Traffic Signals/Intersections	\$20,766	\$19,562	\$19,562	\$18,040
	Parking Meter Replacement	\$12,228	\$11,520	\$11,520	\$10,624
	Single Indicator Traffic Signals	\$1,846	\$1,738	\$1,738	\$1,604
	City-wide Traffic Signals	\$2,308	\$2,174	\$2,174	\$2,004
	DPW Facility Improvements	\$7,268	\$6,846	\$6,846	\$6,314
335	City Retirement Incentives	\$65,620	\$50,684	\$50,684	\$34,536
355	Street Lighting	\$20,394	\$13,150	\$13,150	\$12,243
	2004 Unimproved Street Overlay	\$13,868	\$8,943	\$8,943	\$8,326
	Parking Meter Replacement	\$11,982	\$7,726	\$7,726	\$7,193
	Parking Meter Replacement Phase II	\$25,493	\$16,438	\$16,438	\$15,304
	City Hall Energy Improvements	\$30,591	\$19,725	\$19,725	\$18,365
	Road Reconstruction-2005	\$282,968	\$182,460	\$182,460	\$169,878
	2004/05 City Owned Sidewalks	\$17,845	\$11,506	\$11,506	\$10,713
	Traffic Sign Rehabilitation Phase II	\$2,549	\$1,644	\$1,644	\$1,530

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
360	City Employee Retirement System	\$99,880	\$61,273	\$61,273	\$55,670
	Police/Fire Retirement System	\$355,572	\$218,134	\$218,134	\$198,185
370	First Response Vehicles	\$1,406	\$1,976	\$1,976	\$1,850
	2005 Unimproved Street Overlay	\$11,215	\$15,770	\$15,770	\$14,764
	Single Indicator Traffic Signals	\$4,486	\$6,308	\$6,308	\$5,906
	Traffic Signal Loop	\$3,738	\$5,256	\$5,256	\$4,922
	Central Business District Sidewalks	\$4,486	\$6,308	\$6,308	\$5,906
	City Hall Energy Improvements	\$20,575	\$28,934	\$28,934	\$27,086
	City-Owned Building Improvements-2004/05	\$8,942	\$12,574	\$12,574	\$11,772
	Traffic Signal Interconnect/W. Genesee and Geddes	\$23,925	\$33,644	\$33,644	\$31,496
	Traffic Signal Interconnect/N. Salina and Lodi	\$1,495	\$2,102	\$2,102	\$1,968
	Road Reconstruction-2006	\$151,023	\$212,376	\$212,376	\$198,818
	2006 Unimproved Street Overlay	\$17,943	\$25,232	\$25,232	\$23,622
375	Road Reconstruction-1994/1995	\$22,218	\$30,524	\$30,524	\$27,498
	Fuel Facility	\$5,767	\$7,924	\$7,924	\$7,139
	Road Reconstruction-1995	\$22,735	\$31,235	\$31,235	\$28,140
	Fire Apparatus Replacement-1994	\$5,517	\$7,579	\$7,579	\$6,828
	South Avenue Bridges	\$9,027	\$12,402	\$12,402	\$11,173
	Harrison Street Traffic Operations	\$3,427	\$4,708	\$4,708	\$4,241
	Fire Station 6 Replacement	\$41,960	\$57,647	\$57,647	\$51,934
	Tax Certiorari Refunds-1995	\$1,620	\$2,226	\$2,226	\$2,005
	Tax Certiorari Refunds-1996	\$2,693	\$3,700	\$3,700	\$3,334
	Road Reconstruction-1996	\$4,514	\$6,201	\$6,201	\$5,587
	Road Reconstruction-1997	\$43,465	\$59,715	\$59,715	\$53,796
	Burnet Park Ice Rink	\$7,523	\$10,335	\$10,335	\$9,311
	West Genesee Street Bridge Rehabilitation	\$669	\$919	\$919	\$828
	MONY Parking Garage-Non-Taxable	\$83,587	\$114,836	\$114,836	\$103,454
	Onondaga Tower Garage Renovations	\$58,510	\$80,385	\$80,385	\$72,418
	Downtown Vaults	\$5,016	\$6,891	\$6,891	\$6,208

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2005/2006 <u>Actual</u>	2006/2007 <u>Authorized</u>	2006/2007 <u>Projected</u>	2007/2008 <u>Adopted</u>
380	Kirk Park Improvements	\$3,572	\$4,414	\$4,414	\$4,052
	Castle/State Streets Parks	\$2,303	\$2,844	\$2,844	\$2,612
	Lewis Park Water Playscape	\$847	\$1,046	\$1,046	\$960
	Parks Facility Improvements	\$1,852	\$2,290	\$2,290	\$2,100
	Fire Apparatus	\$20,377	\$25,180	\$25,180	\$23,108
	Walton Street Bridge Improvements	\$6,255	\$7,728	\$7,728	\$7,092
	Fire Station Repairs	\$12,509	\$15,458	\$15,458	\$14,186
	1997/2000 City Buildings-Salt Dome	\$12,509	\$15,458	\$15,458	\$14,186
	Unimproved Streets Overlay	\$6,255	\$7,728	\$7,728	\$7,092
	1999/2000 Road Reconstruction	\$62,546	\$77,286	\$77,286	\$70,928
	1999/2000 Traffic Signal Improvements	\$6,255	\$7,728	\$7,728	\$7,092
	1999/2000 Fire Vehicles	\$12,926	\$15,972	\$15,972	\$14,658
	101 Chester Street Phase II	\$1,563	\$1,932	\$1,932	\$1,774
	1999/2000 DPW Vehicles	\$23,559	\$29,112	\$29,112	\$26,716
	1995/96 Traffic Signal Interconnect	\$22,933	\$28,338	\$28,338	\$26,008
	Police Facility	\$26,582	\$32,846	\$32,846	\$30,144
	1998/99 Kirkpatrick/Solar Streets	\$6,255	\$7,728	\$7,728	\$7,092
	1998/99 Creek Walk Phases I-IV	\$6,255	\$7,728	\$7,728	\$7,092
395	Pension Obligation	\$0	\$293,780	\$295,453	\$180,700

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2005/2006 <u>Actual</u>	2006/2007 <u>Authorized</u>	2006/2007 <u>Projected</u>	2007/2008 <u>Adopted</u>
405	Fire Apparatus Replacement 2004	\$0	\$0	\$45,257	\$45,894
	Fire Station #5	\$0	\$0	\$10,183	\$10,326
	Aerial Tower Truck	\$0	\$0	\$33,264	\$33,732
	First Response Vehicle	\$0	\$0	\$2,128	\$2,158
	Police Vehicles	\$0	\$0	\$45,257	\$45,894
	Southwest Community Center	\$0	\$0	\$19,235	\$19,506
	Kirk Park Playground	\$0	\$0	\$6,788	\$6,884
	Parking Meter Replacement Phase III	\$0	\$0	\$22,629	\$22,948
	Parking Meter Replacement Phase IV	\$0	\$0	\$9,051	\$9,178
	South Salina Streetscape	\$0	\$0	\$11,314	\$11,474
	Street Lighting Improvements	\$0	\$0	\$18,103	\$18,358
	City Signs Phase III	\$0	\$0	\$2,262	\$2,294
	DPW Facility Improvement	\$0	\$0	\$9,051	\$9,178
	North Salina Streetscape	\$0	\$0	\$33,942	\$34,420
	Central Business District II	\$0	\$0	\$6,788	\$6,884
	05/06 City Owned Sidewalks	\$0	\$0	\$15,840	\$16,064
	Eastwood Streetscape	\$0	\$0	\$15,840	\$16,064
	East Genesee Streetscape	\$0	\$0	\$32,812	\$33,274
	Traffic Signal Loop	\$0	\$0	\$5,657	\$5,736
	Road Reconstruction-2007	\$0	\$0	\$165,188	\$167,514
	2006/07 City Owned Sidewalks	\$0	\$0	\$7,920	\$8,032
	2007 Unimproved Streets Overlay	\$0	\$0	\$9,051	\$9,178
	Parking Garage Rehabilitation -2004	\$0	\$0	\$14,709	\$14,916
	Fayette Parking Garage	\$0	\$0	\$15,840	\$16,064
	MONY Garage-Taxable	\$0	\$0	\$40,579	\$41,150
	New Debt	<u>\$0</u>	<u>\$700,000</u>	<u>\$0</u>	<u>\$540,000</u>
TOTAL:		\$5,159,078	\$5,682,427	\$5,582,788	\$5,493,774

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2005/2006 Actual</u>	<u>2006/2007 Authorized</u>	<u>2006/2007 Projected</u>	<u>2007/2008 Adopted</u>
Kirkpatrick/Solar Streets	<u>\$0</u>	<u>\$320,000</u>	<u>\$0</u>	<u>\$0</u>
TOTAL:	\$0	\$320,000	\$0	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2005/2006 Actual</u>	<u>2006/2007 Authorized</u>	<u>2006/2007 Projected</u>	<u>2007/2008 Adopted</u>
Kirkpatrick/Solar Streets	<u>\$67,500</u>	<u>\$66,600</u>	<u>\$0</u>	<u>\$0</u>
TOTAL:	\$67,500	\$66,600	\$0	\$0

AVIATION ENTERPRISE FUND APPROPRIATIONS

**AVIATION ENTERPRISE FUND
SUMMARY OF APPROPRIATIONS**

	<u>2005/2006 Actual</u>	<u>2006/2007 Authorized</u>	<u>2006/2007 Projected</u>	<u>2007/2008 Adopted</u>
DEPARTMENT OF AVIATION	\$13,294,204	\$15,669,350	\$14,161,475	\$15,613,900
SPECIAL OBJECTS OF EXPENSE	\$5,893,528	\$5,620,850	\$5,822,319	\$5,910,274
SERIAL BONDS-PRINCIPAL	\$3,260,000	\$3,360,000	\$3,495,000	\$3,619,999
SERIAL BONDS-INTEREST	\$1,492,663	\$1,384,226	\$1,439,692	\$1,323,907
BOND ANTICIPATION NOTES-PRINCIPAL	\$280,000	\$573,500	\$407,000	\$407,000
BOND ANTICIPATION NOTES-INTEREST	\$38,705	\$103,650	\$80,179	\$65,120
	<u>\$24,259,100</u>	<u>\$26,711,576</u>	<u>\$25,405,665</u>	<u>\$26,940,200</u>
TOTAL				

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 2004, over 2,300,000 passengers used the City-owned airport. There are five major commercial airlines, twelve commuter airlines and five 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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Maintenance and Operations	53%	Sq.Ft. Terminal Maintained	325,000	325,000	325,000
		Sq.Ft. (2) Hangars Maintained	33,000	33,000	33,000
		Sq.Ft. Maintenance Building Maintained	19,241	19,241	19,241
		Sq.Ft. Rescue Building Maintained	16,000	16,000	16,000
		Sq.Ft. Parking Garage Maintained	1,020,000	1,020,000	1,020,000
		Runway Lights Maintained	1,405	1,405	1,405
		Taxiway Lights Maintained	650	650	650
		Heavy Duty Equipment and Vehicles Maintained	97	100	100
		Passengers Enplaned (Calendar Year)	1,228,991	1,300,000	1,300,000
Security	16%				
Administration/Management	21%	Daily Passenger Aircraft Operations	185	185	185
		Passenger Carrier Landing Weight (1,000's)	2,100,000	2,100,000	2,100,000
		Tons Enplaned Freight	21,135	23,000	23,000
		Contracts and Agreements Monitored	104	100	100
		Work Orders Responded to Annually	884	900	900
		Tours Conducted	25	25	25
Aircraft Rescue	10%	Provided by Syracuse Fire Department			

**AVIATION ENTERPRISE FUND
DEPARTMENT OF AVIATION
04.56100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$766,264	\$865,000	\$800,000	\$875,000
102 Wages	\$2,215,167	\$2,479,500	\$2,300,000	\$2,535,000
103 Temporary Services	\$33,615	\$50,000	\$50,000	\$50,000
104 Overtime	\$361,710	\$292,000	\$375,000	\$292,000
108 Tool Allowance	\$600	\$600	\$600	\$600
110 Uniform Allowance	\$12,865	\$13,000	\$14,175	\$13,000
152 Light Duty	\$3,499	\$0	\$0	\$0
Totals:	\$3,393,720	\$3,700,100	\$3,539,775	\$3,765,600
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$19,197	\$15,000	\$15,000	\$15,000
206 Tools, Operating Equipment & Livestock	\$39,600	\$55,000	\$40,000	\$56,000
Totals:	\$58,797	\$70,000	\$55,000	\$71,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$180,807	\$197,900	\$197,900	\$220,000
402 Motor Equipment Repair Supplies	\$265,256	\$335,000	\$300,000	\$335,000
403 Office Supplies	\$7,472	\$18,500	\$9,000	\$18,500
405 Functional Operating Supplies & Expenses	\$944,970	\$1,501,900	\$1,175,000	\$1,507,900
407 Equipment Repair Supplies & Expenses	\$17,533	\$32,000	\$18,000	\$32,000
408 Uniforms	\$6,466	\$12,200	\$7,000	\$12,200
411 Utilities	\$2,019,568	\$2,822,400	\$2,450,000	\$2,775,950
412 City-Provided Services	\$1,162,951	\$1,160,000	\$1,160,000	\$1,170,000
414 City-Provided Services: Police/Fire	\$4,005,491	\$3,940,000	\$3,940,000	\$3,940,000
415 Rental, Professional & Contractual Services	\$928,710	\$1,571,050	\$1,025,000	\$1,427,950
416 Travel, Training & Development	\$67,916	\$103,500	\$80,000	\$108,000
418 Postage & Freight	\$4,402	\$6,800	\$6,800	\$6,800
430 Payments to Other Governments	\$59,472	\$48,000	\$48,000	\$48,000
499 Staff Assistance	\$170,673	\$150,000	\$150,000	\$175,000
Totals:	\$9,841,687	\$11,899,250	\$10,566,700	\$11,777,300
TOTAL:	\$13,294,204	\$15,669,350	\$14,161,475	\$15,613,900

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Commissioner of Aviation	20E	\$62,064-\$80,387	1	1
Deputy Commissioner of Aviation	17E	\$47,093-\$61,636	1	1
Airport Operations Officer	17E	\$47,093-\$61,636	1	1
Fiscal Officer	16E	\$42,346-\$57,475	1	1
Facilities Engineer	16M	\$42,554-\$58,296	1	1
Airport Maintenance Supervisor	15M	\$38,019-\$50,598	2	2
Airport Security Officer	14E	\$35,846-\$46,816	1	1
Assistant Airport Maintenance Supervisor	13M	\$34,928-\$44,819	1	1
Ground Transportation Officer	12E	\$26,685-\$39,118	1	1
Accountant II	15	\$43,261-\$48,922	1	1
Geographic Information Specialist	14	\$40,467-\$46,133	1	1
Personnel Administrator	14	\$40,467-\$46,133	1	1
Accountant I	11	\$33,013-\$38,101	1	1
Secretary to Commissioner	11	\$33,013-\$38,101	1	1
Administrative Assistant	10	\$30,884-\$35,975	0	2
Public Information Specialist	10	\$30,884-\$35,975	1	0
Clerk III	8	\$26,880-\$31,381	1	0
Administrative Aide	7	\$25,238-\$29,742	2	2
Account Clerk II	6	\$23,692-\$27,612	1	1
		Subtotal	20	20

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Electrician	FLAT	\$26.09	1	1
Steamfitter	FLAT	\$25.63	1	1
Plumber	FLAT	\$25.63	1	1
Painter	FLAT	\$24.23	1	1
Carpenter	FLAT	\$25.17	1	1
Airport Maintenance Crewleader	26	\$16.75	5	5
Airport Custodial Crewleader	21	\$15.91	5	5
Maintenance Mechanic	16	\$14.84-\$15.58	1	1
Heavy Equipment Mechanic II	16	\$14.84-\$15.58	1	1
Storekeeper	15	\$14.59-\$15.31	0	1
Heavy Equipment Mechanic I	14	\$14.45-\$15.19	1	1
Airport Maintenance Worker II	11	\$13.86-\$14.65	3	3
Airport Operations Worker	10	\$13.66-\$14.38	9	9
Airport Maintenance Worker I	8	\$13.41-\$14.19	18	19
Stock Clerk	8	\$13.41-\$14.19	1	0
Gardener	7	\$13.37-\$14.13	1	1
Airport Custodial Worker II	4	\$12.89-\$13.61	2	1
Airport Custodial Worker I	3	\$12.81-\$13.55	28	28
		Subtotal	80	80
<hr/>				
Temporary Services				
Electrician	FLAT	\$39.62	1	1
Custodial Worker	FLAT	\$13.55	0	3
Plumber	FLAT	\$39.48	0	2
		Subtotal	1	6
		GRAND TOTAL	101	106

**AVIATION ENTERPRISE FUND
SPECIAL OBJECTS OF EXPENSE**

	2005/2006 <u>Actual</u>	2006/2007 <u>Authorized</u>	2006/2007 <u>Projected</u>	2007/2008 <u>Adopted</u>
04.13260 Fiscal Services	\$32,754	\$15,000	\$15,000	\$15,000
04.19300 Judgements & Claims	\$32,627	\$150,000	\$35,000	\$35,000
04.19500 City Share of Local Assessment	\$810,530	\$816,060	\$823,600	\$835,060
04.19880 Provision for Uncollectable Accounts	\$114,242	\$15,000	\$15,000	\$15,000
04.19892 Special Audit Services	\$16,240	\$0	\$0	\$5,500
04.87800 Capital Reserve	\$2,100,000	\$2,200,000	\$2,200,000	\$2,300,000
04.87900 Renewal/Replacement Reserve	\$18,000	\$18,000	\$18,000	\$18,000
04.88000 Operations Reserve	\$50,000	\$50,000	\$50,000	\$50,000
04.90050 Allowance for Negotiations	\$0	\$42,775	\$24,000	\$28,100
04.90100 Employee Retirement System	\$404,688	\$349,816	\$343,372	\$350,000
04.90150 Police & Fire Retirement System	\$320,080	\$0	\$359,000	\$335,000
04.90300 Social Security	\$272,309	\$282,100	\$274,700	\$292,114
04.90400 Workers' Compensation	\$213,730	\$220,000	\$220,000	\$242,000
04.90410 Personal Injury Protection	\$0	\$1,000	\$0	\$0
04.90500 Unemployment Insurance	\$767	\$1,000	\$1,000	\$1,000
04.90600 Hospital, Medical & Surgical Insurance	\$876,561	\$964,099	\$947,647	\$997,500
04.99500 Capital Appropriations	\$442,000	\$382,000	\$382,000	\$170,000
04.99502 Capital Appropriations-Motor Equipment	\$189,000	\$114,000	\$114,000	\$221,000
TOTAL:	\$5,893,528	\$5,620,850	\$5,822,319	\$5,910,274

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

	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted	
191A	Garage Expansion-Capital Appreciation Bond	\$780,000	\$780,000	\$780,000	\$780,000
230	Facility Reconstruction and Improvements	\$135,364	\$142,007	\$142,007	\$149,481
	Construct Deicing System	\$426,770	\$447,716	\$447,716	\$471,280
	Noise Abatement-Phase IV	\$33,465	\$35,107	\$35,107	\$36,955
	Runway 28/32 Overlay	\$23,783	\$24,950	\$24,950	\$26,263
	Environmental Audit	\$9,400	\$9,862	\$9,862	\$10,381
	Noise Abatement-Phase V	\$90,994	\$95,460	\$95,460	\$100,484
	Environmental Audit-Phase III	\$37,131	\$38,953	\$38,953	\$41,003
	Perimeter Road Construction-Phase I	\$58,093	\$60,945	\$60,945	\$64,152
280	Certificates of Participation Refunding	\$1,205,000	\$1,250,000	\$1,250,000	\$1,315,000
305	Garage Expansion	\$55,000	\$55,000	\$55,000	\$55,000
340	4th Level Parking Garage	\$75,000	\$80,000	\$80,000	\$85,000
345	Lobby Renovations	\$330,000	\$340,000	\$340,000	\$350,000
400	4th Deicing Lagoon	\$0	\$0	\$71,778	\$71,778
	Large Capacity Loader	\$0	\$0	\$11,408	\$11,408
	Dump Truck	\$0	\$0	\$14,261	\$14,261
	Snow Removal Equipment	\$0	\$0	\$37,553	\$37,553
	Total	\$3,260,000	\$3,360,000	\$3,495,000	\$3,619,999

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

	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted	
230	Facility Reconstruction and Improvements	\$33,945	\$27,010	\$27,010	\$19,723
	Construct Deicing System	\$107,020	\$85,158	\$85,158	\$62,182
	Noise Abatement-Phase IV	\$8,392	\$6,678	\$6,678	\$4,876
	Runway 28/32 Overlay	\$5,964	\$4,746	\$4,746	\$3,465
	Environmental Audit	\$2,357	\$1,876	\$1,876	\$1,370
	Noise Abatement-Phase V	\$22,818	\$18,157	\$18,157	\$13,258
	Environmental Audit-Phase III	\$9,311	\$7,409	\$7,409	\$5,411
	Perimeter Road Construction-Phase I	\$14,568	\$11,592	\$11,592	\$8,464
280	Certificates of Participation Refunding	\$961,988	\$907,762	\$907,762	\$845,262
305	Garage Expansion	\$165,894	\$164,794	\$164,794	\$163,626
340	4th Level Parking Garage	\$42,894	\$38,956	\$38,956	\$34,856
345	Lobby Renovations	\$117,512	\$110,088	\$110,088	\$101,588
400	4th Deicing Lagoon	\$0	\$0	\$29,490	\$31,808
	Large Capacity Loader	\$0	\$0	\$4,688	\$5,056
	Dump Truck	\$0	\$0	\$5,859	\$6,320
	Snow Removal Equipment	\$0	\$0	\$15,429	\$16,642
	Total	\$1,492,663	\$1,384,226	\$1,439,692	\$1,323,907

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

	2005/2006 <u>Actual</u>	2006/2007 <u>Authorized</u>	2006/2007 <u>Projected</u>	2007/2008 <u>Adopted</u>
Transportation Vehicle	\$60,000	\$0	\$0	\$0
4th Deicing Lagoon	\$100,000	\$100,000	\$0	\$0
HVAC System-South Concourse	\$120,000	\$0	\$0	\$0
Terminal Sidewalk Replacement	\$0	\$65,000	\$65,000	\$65,000
Terminal Roof Replacement	\$0	\$60,000	\$60,000	\$60,000
Large Capacity Loader	\$0	\$12,000	\$0	\$0
Fire Alarm Replacement	\$0	\$50,000	\$50,000	\$50,000
Energy Management System	\$0	\$120,000	\$120,000	\$120,000
Electrical Upgrades	\$0	\$56,000	\$56,000	\$56,000
Building Upgrades	\$0	\$56,000	\$56,000	\$56,000
Dump Truck	\$0	\$15,000	\$0	\$0
Snow Removal Equipment	\$0	\$39,500	\$0	\$0
Total	<u>\$280,000</u>	<u>\$573,500</u>	<u>\$407,000</u>	<u>\$407,000</u>

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

	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
Transportation Vehicle	\$2,244	\$0	\$0	\$0
4th Deicing Lagoon	\$31,973	\$22,650	\$0	\$0
HVAC System-South Concourse	\$4,488	\$0	\$0	\$0
Terminal Sidewalk Replacement	\$0	\$9,750	\$12,805	\$10,400
Terminal Roof Replacement	\$0	\$9,000	\$11,820	\$9,600
Large Capacity Loader	\$0	\$3,600	\$0	\$0
Fire Alarm Replacement	\$0	\$7,500	\$9,850	\$8,000
Energy Management System	\$0	\$18,000	\$23,640	\$19,200
Electrical Upgrades	\$0	\$8,400	\$11,032	\$8,960
Building Upgrades	\$0	\$8,400	\$11,032	\$8,960
Dump Truck	\$0	\$4,500	\$0	\$0
Snow Removal Equipment	\$0	\$11,850	\$0	\$0
TOTAL	\$38,705	\$103,650	\$80,179	\$65,120

WATER FUND APPROPRIATIONS

WATER FUND SUMMARY OF APPROPRIATIONS

	<u>2005/2006</u> Actual	<u>2006/2007</u> Authorized	<u>2006/2007</u> Projected	<u>2007/2008</u> Adopted
DIVISION OF FINANCE	\$558,944	\$597,207	\$576,120	\$611,642
DIVISION OF ENGINEERING	\$578,004	\$590,500	\$550,817	\$639,073
WATER QUALITY MANAGEMENT SECTION	\$654,623	\$679,351	\$672,262	\$771,891
SKANEATELES WATERSHED PROGRAM	\$1,116,183	\$1,204,968	\$1,101,790	\$1,217,247
PLANT SECTION	\$6,191,276	\$5,958,022	\$6,085,900	\$6,316,409
SPECIAL OBJECTS OF EXPENSE	<u>\$7,575,361</u>	<u>\$8,026,893</u>	<u>\$7,860,747</u>	<u>\$7,775,845</u>
 TOTAL:	 \$16,674,391	 \$17,056,941	 \$16,847,636	 \$17,332,107

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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Meter Readings	42%	Meters Read Special Meter Readings	145,624 3,262	145,624 3,262	145,624 3,262
Records Handling and Accounting	48%	Customers Bills Issued/No Bills City/School Buildings Customer Payments Received Customers Serviced Phone/Counter Letter Campaign (Arrears-Water Termination) Address Changes/Reissued Bills Letters Due to Estimated Bills	40,052 163,993 123,361 43,062 1,200 8,574 11,000	39,900 163,993 125,250 43,850 1,200 8,574 10,000	38,900 160,993 136,250 43,850 2,600 8,574 8,000
Collections on Delinquent Accounts	10%	Payments Received By: - Finance/Treasury - Bank - Accounts with Payment Plans-yearly average TOTAL	26,833 96,528 300 123,661	26,500 97,000 350 123,850	26,500 98,000 600 125,100

**WATER FUND
DIVISION OF FINANCE
05.83100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$493,942	\$534,137	\$515,000	\$544,697
103 Temporary Services	\$10,456	\$0	\$0	\$0
106 Car Allowance	\$4,291	\$5,800	\$5,800	\$5,800
110 Uniform Allowance	\$110	\$150	\$150	\$175
Totals:	\$508,799	\$540,087	\$520,950	\$550,672
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$919	\$3,050	\$3,050	\$2,850
Totals:	\$919	\$3,050	\$3,050	\$2,850
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,058	\$1,300	\$1,250	\$2,000
405 Functional Operating Supplies & Expenses	\$5,180	\$5,900	\$5,500	\$5,900
407 Equipment Repair Supplies & Expenses	\$1,150	\$0	\$0	\$0
408 Uniforms	\$703	\$2,450	\$2,400	\$2,800
415 Rental, Professional & Contractual Services	\$2,635	\$3,420	\$3,420	\$3,420
416 Travel, Training & Development	\$0	\$250	\$300	\$250
418 Postage & Freight	\$38,500	\$40,000	\$38,500	\$43,000
430 Payment to Other Governments	\$0	\$750	\$750	\$750
Totals:	\$49,226	\$54,070	\$52,120	\$58,120
TOTAL:	\$558,944	\$597,207	\$576,120	\$611,642

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF FINANCE 05.83100

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Utilities Billing Supervisor	15M	\$38,019-\$50,598	1	1
Programmer Analyst	18E	\$51,425-\$68,278	1	1
Clerk III	8	\$26,880-\$31,381	1	1
Administrative Aide	7	\$25,238-\$29,742	1	1
Cashier	6	\$23,692-\$27,612	1	1
Meter Reader I	5	\$22,375-\$26,295	8	8
Account Clerk I	4	\$21,227-\$25,148	1	1
Data Entry Equipment Operator	2	\$19,403-\$23,182	1	1
Clerk I	1	\$18,908-\$22,688	1	1
Information Aide	1	\$18,908-\$22,688	3	3
		GRAND TOTAL	19	19

DEPARTMENT OF WATER

DIVISION OF ENGINEERING

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Planning, Programming and Policy Development	10%	Major Projects or Planning Activities	30	30	30
Water System Operations and Water Quality Control	20%	Major System Parameters Monitored & Controlled	30	30	30
		Operating Reports Prepared	37	37	37
		Regulatory Reports Prepared	22	23	23
		Major Projects Supervised	30	27	28
Contracted Purchasing and Project Supervision	20%	Specifications and Plans Prepared	25	25	25
		Construction Projects Supervised	19	18	19
		Value of Materials & Equipment Purchased	\$975,000	\$995,000	\$995,000
		Value of Capital Projects Supervised	\$6,571,600	\$35,300,600	\$35,500,000
		Value of Professional Services Purchased	\$3,292,764	\$2,898,294	\$2,744,900
Water System Mapping and Surveying	10%	New Maps Prepared	35	50	50
		Plans Drawn for System Extensions or Main Replacement	40	55	60
		Hydrant Maps Updated	95	105	100
		Hydrant Maps Repaired	0	2	5
		Hydrant Information Updated	103	75	85
		Digital Map Information (GPS)	70	95	100
		Fire Service Data Updated	25	20	30
		Service Data Updates	135	150	150
		Meter Data Updated	150	200	200

DEPARTMENT OF WATER

DIVISION OF ENGINEERING

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Issuance of Water Service Permits	5%	Domestic Services	50	55	50
		Fire Services	10	5	10
		Combined Fire & Domestic	1	1	1
		Hydrant Use Permits	64	60	60
		Contractor Inquiries	850	1,000	1,000
Citizen Service	15%	Complaints & Information Requests Processed	325	345	350
		Water Information Mailed	33,600	38,600	38,600
Budget & Personnel Administration	10%	Budgets Prepared	5	5	5
		Payment Claims Approved	625	650	650
		Common Council Actions Requested	31	32	32
		Major Personnel Actions & Grievances Processed	5	10	10
Development & Plan Review	10%	Projects Reviewed:			
		--Over \$250,000	23	25	25
		--Street Cuts Permits Reviewed	96	150	150

**WATER FUND
DIVISION OF ENGINEERING
05.83110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$325,120	\$358,500	\$331,417	\$364,423
104 Overtime	\$148	\$700	\$500	\$750
110 Uniform Allowance	\$110	\$300	\$150	\$0
Totals:	<u>\$325,378</u>	<u>\$359,500</u>	<u>\$332,067</u>	<u>\$365,173</u>
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$3,437</u>	<u>\$3,400</u>	<u>\$3,450</u>	<u>\$16,000</u>
Totals:	\$3,437	\$3,400	\$3,450	\$16,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$200	\$400	\$400	\$400
415 Rental, Professional & Contractual Services	\$243,966	\$222,500	\$210,000	\$252,500
416 Travel, Training & Development	<u>\$5,023</u>	<u>\$4,700</u>	<u>\$4,900</u>	<u>\$5,000</u>
Totals:	<u>\$249,189</u>	<u>\$227,600</u>	<u>\$215,300</u>	<u>\$257,900</u>
TOTAL:	\$578,004	\$590,500	\$550,817	\$639,073

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF ENGINEERING 05.83110

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Commissioner of Water	20E	\$62,064-\$80,387	1	1
Division Engineer - Water	16M	\$42,554-\$58,296	1	1
Water Systems Engineer I	15	\$43,261-\$48,922	1	1
Civil Engineer I	13	\$37,850-\$43,513	1	1
Administrative Analyst I	11	\$33,013-\$38,101	1	1
Office Automation Technician	11	\$33,013-\$38,101	1	1
Engineering Technician I	10	\$30,884-\$35,975	1	1
Data Entry Equipment Operator	2	\$19,403-\$23,182	1	1
GRAND TOTAL			8	8

DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT SECTION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Surveillance of the Watershed Policy	20%	Days Spent Patrolling Watershed	450	480	480
		Violators Cited	25	40	40
		Percolation Tests Witnessed	50	50	50
		Dead Deer Removed From Watershed	100	75	75
		Dye Tests Performed on Septic Tanks	0	400	400
Review of Plans for Sewage Disposal Systems on Watershed	5%	Plans Reviewed	25	25	25
Water Quality Control Surveying	25%	Microscopic Exams of Lake Water Samples	88	100	100
		Microscopic Exams of Reservoir Water Samples	40	50	50
		Microscopic Exams of Residential Water Samples	4	5	5
		Algicide Treatments Applied to City Reservoirs	6	10	10
Purification of Water Supply	50%	Million Gallons Treated per Day at Skaneateles Lake	43	44	44
		Million Gallons Treated per Day at City Reservoirs	41	43	43
		Residential Water Samples	4	5	5
		Algicide Treatments Applied to City Reservoirs	6	10	10

WATER FUND
WATER QUALITY MANAGEMENT SECTION
05.83300

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$90,150	\$88,962	\$88,962	\$91,788
102 Wages	\$176,403	\$156,339	\$150,000	\$182,983
103 Temporary Services	\$8,971	\$5,000	\$5,000	\$11,520
104 Overtime	\$11,487	\$10,000	\$10,000	\$10,800
106 Car Allowance	\$1,402	\$0	\$0	\$0
110 Uniform Allowance	\$1,095	\$1,350	\$1,350	\$1,350
Totals:	\$289,508	\$261,651	\$255,312	\$298,441
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,175	\$2,500	\$2,500	\$2,500
206 Tools, Operating Equipment & Livestock	\$1,656	\$3,500	\$3,500	\$4,000
Totals:	\$3,831	\$6,000	\$6,000	\$6,500
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$4,210	\$7,600	\$7,600	\$7,600
402 Motor Equipment Repair Supplies	\$83	\$500	\$400	\$500
403 Office Supplies	\$0	\$150	\$100	\$150
405 Functional Operating Supplies & Expenses	\$274,034	\$288,000	\$288,000	\$340,000
407 Equipment Repair Supplies & Expenses	\$3,663	\$8,000	\$7,500	\$8,000
411 Utilities	\$17,862	\$33,000	\$33,000	\$36,000
415 Rental, Professional & Contractual Services	\$59,642	\$72,800	\$72,800	\$72,800
416 Travel, Training & Development	\$1,706	\$1,500	\$1,500	\$1,750
418 Postage and Freight	\$84	\$150	\$50	\$150
Totals:	\$361,284	\$411,700	\$410,950	\$466,950
TOTAL:	\$654,623	\$679,351	\$672,262	\$771,891

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT SECTION
05.83300

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Ass't. Division Engineer - Water	15M	\$38,019-\$50,598	1	1
Sanitarian I	12M	\$28,931-\$40,302	1	1
		Subtotal	2	2
Principal Water Plant Operator	16	\$14.84-\$15.58	1	1
Watershed Inspector	16	\$14.84-\$15.58	1	1
Water Treatment Plant Operator I	13	\$14.16-\$14.89	2	2
Laborer II	6	\$13.16-\$13.90	1	1
		Subtotal	5	5
<hr/> <u>Temporary Services</u>				
Laborer	FLAT	\$ 8.00 per hour	1	1
		Subtotal	1	1
		GRAND TOTAL	8	8

DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Watershed Management	100%	Number of Farm Equivalents Completed (planning)	5.35	6.99	8.1
		Acres of Land Protected (Implemented)	100	3,745	3,221
		CREP Acres (w/ contracts) Protected	4 for 60 acres	1 for 1 acre	3 for 18 acre
		Whole Farm Plan Updates/Revisions	9	12	9
		Conservation Easements Closed	1	2	3

**WATER FUND
SKANEATELES WATERSHED PROGRAM
05.83350**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$93,773	\$94,765	\$94,765	\$94,765
110 Uniform Allowance	\$110	\$150	\$150	\$150
Totals:	\$93,883	\$94,915	\$94,915	\$94,915
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$6,560	\$6,400	\$6,000	\$2,800
Totals:	\$6,560	\$6,400	\$6,000	\$2,800
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$0	\$600	\$200	\$600
405 Functional Operating Supplies & Expenses	\$174	\$150	\$75	\$150
407 Equipment Repair Supplies & Expenses	\$0	\$1,300	\$200	\$750
415 Rental, Professional & Contractual Services	\$1,015,406	\$1,100,503	\$1,000,000	\$1,116,932
416 Travel, Training & Development	\$160	\$850	\$300	\$850
418 Postage & Freight	\$0	\$250	\$100	\$250
Totals:	\$1,015,740	\$1,103,653	\$1,000,875	\$1,119,532
TOTAL:	\$1,116,183	\$1,204,968	\$1,101,790	\$1,217,247

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM
05.83350

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Water System Construction Engineer	16M	\$42,554-\$58,296	1	1
Watershed Control Program Coordinator	15M	\$38,019-\$50,589	1	1
Geographic Information Specialist	14	\$40,467-\$46,133	1	1
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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Water System Maintenance	56%	Repairs to Mains, Conduits & Services	331	400	400
Policy Development		Hydrants Inspected	2,325	2,500	2,500
		Broken Hydrants Repaired	320	250	250
		Broken Hydrants Replaced	82	60	100
		Hydrant Locks Installed	10	60	60
		Main Gates Replaced	50	75	60
		Main Gates Repaired	65	75	75
		Water Services Renewed	110	150	150
		Water Services Thawed Out	5	10	10
		Curb Boxes Repaired or Replaced	325	350	350
		Street Cuts Repaired	400	600	600
Management of Site Restoration	20%	Number of Street Cuts	400	600	600
		Number of Square Feet	62,000	75,000	75,000
		Value of Restoration	\$502,707	\$550,000	\$550,000
		Sidewalks, Driveways & Curbing:			
		Number of Cuts	150	200	200
		Number of Square Feet	14,910	15,000	15,000
		Value of Restoration	\$132,507	\$160,000	\$160,000

DEPARTMENT OF WATER

PLANT SECTION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed	
Water Meter Replacement and Maintenance	4%	Service Calls	3,480	4,500	4,500	
		Meters Tested	320	475	475	
		Installation of New Meters				
		--Residential	2,170	2,500	7,500	
		--Commercial	7	10	10	
		Minor Plumbing Repairs by City	195	200	200	
		Number of Remotes Installed Meters Repaired	2,263 86	2,500 100	7,500 100	
Water System Expansion	7%	Installation of New Services	25	50	50	
		Installation of New Gates	15	25	25	
		Installation of New Hydrants	5	10	10	
Vehicle Maintenance	5%	Repair Orders Placed	785	800	800	
		Vehicles in Fleet	51	49	49	
		Construction Equipment in Inventory	50	48	48	
Purchasing, Payroll and Accounting	4%	Purchase Requisitions Initiated	450	500	500	
		Claims Processed	555	550	550	
		Personnel Files Maintained	113	113	113	
		Payroll Checks Processed	3,000	3,000	3,000	
		Miscellaneous Billing & Statements	38	45	45	
Lead Service Replacement	4%	Mandated Lead Service Replacement	1,520	1,500	1,325	

**WATER FUND
PLANT SECTION
05.83400**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$310,313	\$307,282	\$306,000	\$320,640
102 Wages	\$2,427,044	\$2,335,015	\$2,300,000	\$2,365,450
103 Temporary Services	\$84,672	\$69,650	\$69,650	\$79,206
104 Overtime	\$683,310	\$535,000	\$615,000	\$575,000
108 Tool Allowance	\$800	\$600	\$600	\$800
110 Uniform Allowance	\$12,895	\$13,175	\$14,050	\$13,475
Totals:	\$3,519,034	\$3,260,722	\$3,305,300	\$3,354,571
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$4,851	\$7,000	\$5,000	\$5,638
206 Tools, Operating Equipment & Livestock	\$101,043	\$70,000	\$70,000	\$85,000
Totals:	\$105,894	\$77,000	\$75,000	\$90,638
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$153,738	\$87,000	\$95,000	\$140,000
402 Motor Equipment Repair Supplies	\$182,243	\$170,000	\$180,000	\$185,000
403 Office Supplies	\$1,538	\$2,000	\$1,500	\$3,000
405 Functional Operating Supplies & Expenses	\$521,975	\$610,000	\$610,000	\$690,000
407 Equipment Repair Supplies & Expenses	\$26,684	\$30,000	\$25,000	\$30,000
408 Uniforms	\$7,789	\$10,000	\$8,000	\$10,600
411 Utilities	\$714,104	\$750,000	\$850,000	\$850,000
415 Rental, Professional & Contractual Services	\$953,477	\$955,000	\$930,000	\$955,000
416 Travel, Training & Development	\$4,800	\$6,000	\$6,000	\$7,300
418 Postage & Freight	\$0	\$300	\$100	\$300
Totals:	\$2,566,348	\$2,620,300	\$2,705,600	\$2,871,200
TOTAL:	\$6,191,276	\$5,958,022	\$6,085,900	\$6,316,409

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Supt. of Maintenance & Operations	16M	\$42,554-\$58,296	1	1
Ass't. Supt. of Maintenance & Operations	15M	\$38,019-\$50,598	2	2
Meter Replacement Supervisor	15M	\$38,019-\$50,598	1	1
Supervisor of Stores & Services	13M	\$34,928-\$44,819	1	1
Secretary to Commissioner of Water	9	\$28,850-\$33,342	1	1
Administrative Aide	7	\$25,238-\$29,742	1	1
Clerk II	4	\$21,227-\$25,148	1	1
		Subtotal	8	8
Electrician	FLAT	\$26.09	1	1
Plumber	FLAT	\$25.63	3	3
Auto Mechanic Crewleader	29	\$17.26	1	1
Water Maintenance Crewleader	24	\$16.62	8	8
Storekeeper	15	\$14.59-\$15.31	1	1
Underground Facilities Locator	15	\$14.59-\$15.31	1	1
Automotive Equipment Mechanic I	14	\$14.45-\$15.19	2	2
Water Treatment Plant Operator I	13	\$14.16-\$14.89	3	3
Motor Equipment Operator II	12	\$14.04-\$14.81	1	1
Water Maintenance Worker II	12	\$14.04-\$14.81	15	14
Emergency Valve Operator	11	\$13.86-\$14.65	4	4

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Water Control Center Attendant	10	\$13.66-\$14.38	5	5
Water Meter Repair Worker II	9	\$13.51-\$14.27	1	1
Ass't. Emergency Valve Operator	8	\$13.41-\$14.19	4	4
Maintenance Worker I	8	\$13.41-\$14.19	2	2
Water Maintenance Worker I	8	\$13.41-\$14.19	15	16
Water Meter Repair Worker I	7	\$13.37-\$14.13	3	3
Laborer II	6	\$13.16-\$13.90	1	0
Laborer I	3	\$12.81-\$13.55	0	1
Custodial Worker	1	\$12.16-\$12.89	1	1
		Subtotal	72	72
<hr/> <u>Temporary Services</u>				
Plumber	FLAT	\$25.12	1	1
		Subtotal	1	1
		GRAND TOTAL	81	81

**WATER FUND
SPECIAL OBJECTS OF EXPENSE**

	2005/2006 <u>Actual</u>	2006/2007 <u>Authorized</u>	2006/2007 <u>Projected</u>	2007/2008 <u>Adopted</u>
05.13260 Fiscal Services	\$28,280	\$15,000	\$15,000	\$15,000
05.19300 Judgements & Claims	\$8,955	\$10,000	\$195,000	\$10,000
05.19500 City Share of Local Assessment	\$450,222	\$530,000	\$450,000	\$400,000
05.19850 Onondaga County Water District	\$50,000	\$75,000	\$50,000	\$50,000
05.19880 Bad Debt Expense	\$478,875	\$230,000	\$230,000	\$230,000
05.19940 Depreciation Expense	\$746,299	\$0	\$0	\$0
05.90050 Allowance for Negotiations	\$0	\$62,150	\$62,150	\$68,243
05.90100 Employee Retirement System	\$465,241	\$530,000	\$469,218	\$530,000
05.90300 Social Security	\$362,350	\$350,000	\$374,695	\$396,614
05.90400 Workers' Compensation	\$198,956	\$360,000	\$369,350	\$396,000
05.90410 Personal Injury Protection	\$246	\$0	\$0	\$0
05.90500 Unemployment Insurance	\$3,897	\$10,000	\$10,000	\$10,000
05.90600 Hospital, Medical & Surgical Insurance	\$926,878	\$1,053,850	\$999,163	\$1,046,500
05.90900 Compensated Absences	\$7,631	\$0	\$0	\$0
05.99999 Capital Appropriations	\$799,500	\$1,013,000	\$1,013,000	\$1,139,500
05.99999 Transfer for Debt Service	\$1,648,030	\$1,987,893	\$2,223,171	\$2,683,988
05.99999 Transfer to General Fund - City Services	\$1,400,000	\$1,800,000	\$1,400,000	\$800,000
TOTAL:	\$7,575,361	\$8,026,893	\$7,860,747	\$7,775,845

**WATER FUND DEBT SERVICE
SUMMARY OF APPROPRIATIONS**

	<u>2005/2006 Actual</u>	<u>2006/2007 Authorized</u>	<u>2006/2007 Projected</u>	<u>2007/2008 Adopted</u>
SERIAL BONDS - PRINCIPAL	\$1,044,718	\$1,268,853	\$1,268,853	\$1,530,239
SERIAL BONDS - INTEREST	<u>\$603,312</u>	<u>\$719,040</u>	<u>\$954,318</u>	<u>\$1,153,749</u>
TOTAL DEBT SERVICE:	\$1,648,030	\$1,987,893	\$2,223,171	\$2,683,988

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
220	Zebra Mussel Control Project	\$33,518	\$33,518	\$33,518	\$33,518
	Skaneateles Farm Project	\$47,870	\$50,186	\$50,186	\$53,275
245	1997/98 Skaneateles Lake Watershed Maintenance	\$45,756	\$47,232	\$47,232	\$50,185
	DWSRF Loan	\$235,000	\$240,000	\$240,000	\$245,000
295	Skaneateles Lake Intake	\$15,043	\$15,529	\$15,529	\$16,499
	Water Supply Conduits	\$69,106	\$71,335	\$71,335	\$75,794
	Skaneateles Lake Intake Engineering Services	\$27,162	\$28,038	\$28,038	\$29,790
310	Woodland Standpipe	\$105,010	\$107,848	\$107,848	\$110,119
	Chlorination Facilities	\$30,783	\$31,615	\$31,615	\$32,280
320	Kirkpatrick/Solar	\$20,768	\$21,424	\$21,424	\$22,408
	Velasko St. Main	\$16,141	\$16,651	\$16,651	\$17,415
330	Skaneateles Lake Watershed Program-1998/99	\$2,407	\$2,536	\$2,536	\$2,624
	Skaneateles Lake Watershed Program-1999/00	\$31,499	\$33,198	\$33,198	\$34,343
	Water Transmission Lines	\$36,655	\$38,632	\$38,632	\$39,964
355	Skaneateles Lake Watershed Program-1999/00	\$0	\$15,380	\$15,380	\$15,906
	Residential Lead Replacement	\$0	\$7,430	\$7,430	\$7,684

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
370	Lead Service Replacement	\$0	\$203,278	\$203,278	\$214,210
375	Skaneateles Lake Watershed Program-1996/97	\$49,252	\$45,075	\$45,075	\$46,532
	Skaneateles Lake Watershed Program-1997/98	\$67,908	\$62,149	\$62,149	\$64,158
380	1998/99 Water Meter Replacement	\$150,600	\$141,285	\$141,285	\$144,390
	1999/2000 Westcott Reservoir	\$17,211	\$16,147	\$16,147	\$16,501
	1997/99 Skaneateles Lake Watershed	\$43,029	\$40,367	\$40,367	\$41,254
405	1997/99 Skaneateles Lake Watershed	\$0	\$0	\$0	\$15,666
	2005/06 Skaneateles Lake Watershed	\$0	\$0	\$0	\$31,861
	Lead Service Replacement	\$0	\$0	\$0	\$168,863
TOTAL:		\$1,044,718	\$1,268,853	\$1,268,853	\$1,530,239

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
220	Zebra Mussel Control Project	\$11,011	\$9,293	\$9,293	\$7,534
	Skaneateles Farm Project	\$6,628	\$4,114	\$4,114	\$1,398
245	1997/98 Skaneateles Lake Watershed Maintenance	\$16,756	\$14,943	\$14,943	\$13,018
	DWSRF Loan	\$124,485	\$129,070	\$106,976	\$121,787
295	Skaneateles Lake Intake	\$11,710	\$10,958	\$10,958	\$10,220
	Water Supply Conduits	\$53,794	\$50,338	\$50,338	\$46,950
	Skaneateles Lake Intake Engineering Services	\$21,144	\$19,786	\$19,786	\$18,454
310	Woodland Standpipe	\$18,662	\$16,562	\$16,562	\$14,136
	Chlorination Facilities	\$5,470	\$4,854	\$4,854	\$4,144
320	Kirkpatrick/Solar	\$11,979	\$11,031	\$11,031	\$10,154
	Velasko St. Main	\$9,310	\$8,573	\$8,573	\$7,892
330	Skaneateles Lake Watershed Program-1998/99	\$2,076	\$1,956	\$1,956	\$1,804
	Skaneateles Lake Watershed Program-1999/00	\$27,180	\$25,606	\$25,606	\$23,614
	Water Transmission Lines	\$31,630	\$29,796	\$29,796	\$27,478
355	Skaneateles Lake Watershed Program-1999/00	\$10,554	\$6,805	\$6,805	\$6,336
	Residential Lead Replacement	\$5,099	\$3,288	\$3,288	\$3,061

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
370	Lead Service Replacement	\$158,500	\$222,890	\$222,890	\$208,660
375	Skaneateles Lake Watershed Program-1996/97	\$11,033	\$15,158	\$15,158	\$13,656
	Skaneateles Lake Watershed Program-1997/98	\$15,213	\$20,901	\$20,901	\$18,829
380	1998/99 Water Meter Replacement	\$36,485	\$45,084	\$45,084	\$41,374
	1999/2000 Westcott Reservoir	\$4,169	\$5,152	\$5,152	\$4,728
	1997/99 Skaneateles Lake Watershed	\$10,424	\$12,882	\$12,882	\$11,822
405	1997/99 Skaneateles Lake Watershed	\$0	\$0	\$22,253	\$22,566
	2005/06 Skaneateles Lake Watershed	\$0	\$0	\$45,257	\$45,894
	Lead Service Replacement	\$0	\$0	\$239,862	\$243,240
	New Debt	<u>\$0</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$225,000</u>
TOTAL:		\$603,312	\$719,040	\$954,318	\$1,153,749

SEWER FUND APPROPRIATIONS

**SEWER FUND
SUMMARY OF APPROPRIATIONS**

	<u>2005/2006 Actual</u>	<u>2006/2007 Authorized</u>	<u>2006/2007 Projected</u>	<u>2007/2008 Adopted</u>
D.P.W. DIVISION OF SEWERS AND STREAMS	\$2,361,127	\$2,472,425	\$2,344,772	\$2,398,040
SPECIAL OBJECTS OF EXPENSE	<u>\$1,897,214</u>	<u>\$2,331,313</u>	<u>\$2,255,049</u>	<u>\$2,346,882</u>
TOTAL:	\$4,258,341	\$4,803,738	\$4,599,821	\$4,744,922

**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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Digging Division	23%	Repair Mains	14	15	15
		Repair House Laterals	49	50	50
		Repair House Vents	16	18	18
		Repair Catch Basin Laterals	34	35	35
		Repair Manholes	0	2	2
		New Mains	0	0	0
		New Mains (Feet)	0	0	0
		New Laterals	2	2	2
		New Laterals (Feet)	0	0	0
		New Catch Basins	2	3	3
		New Manholes	1	1	1
		Other Cave-Ins or Dig Jobs	374	390	390
		New Drainage Pipe Jobs	27	30	30
		New Drainage Pipe (Feet)	0	0	0
Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	4,727	4,900	4,900
		Jet Clean Main Sewers (Sections)	35	37	37
		Jet Clean Main Sewers (Miles)	5	8	8
		Jet Open Main Sewers	12	15	15
		Replace Vent Caps	454	480	480
		Jet Flush Sewer Laterals	1,588	1,650	1,650
Main Cleaning Division	13%	Loads to Metro	93	100	100
		Clean Catch Basins	245	250	250
		Special Events (Hours)	136	140	140
		Clean Main Sewers(sections)	803	840	840
		Clean Main Sewers (miles)	46	50	50

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. 2005/2006 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Mason Division	23%	Catch Basins Repaired	1,047	1,100	1,100
		Manholes Cut Out	68	70	70
		Manholes Raised/Repaired	40	40	40
		Manholes Sealed/CBs Patched	791	830	830
		New Catch Basins Installed	3	5	5
		Catch Basins Cut Out	1,090	1,150	1,150
		New Stone Tops Fabricated	96	100	100
		Mechanical Catch Basin Cleaning	15%	Catch Basins Cleaned	9,237
Pick Up Mason Piles	1,221			1,280	1,280
Basin Tops Cleaned	7,611			7,980	7,980
TV Inspections	3%	Sewer Sections Inspected	190	200	200
		Feet Inspected	33,864	35,300	35,300
		UFPO/Vent Locations	173	180	180
		Misc Office Days	110	115	115
		MHs Located & Inspected	39	40	40
		Laterals Located and TV Inspected	33	35	35
Creek Cleaning & Fence Repair	5%	New Fence Installed (Feet)	0	100	100
		Fence Repaired/Retied (Feet)	2,300	2,400	2,400
		Creek Bank Cleaned (Feet)	40,808	42,850	42,850
		Creek Rack Hours	925	930	930
		Shallow Vent Repairs	412	430	430

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

DETAIL ANALYSIS OBJECT OF EXPENSE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$145,734	\$130,552	\$154,140	\$133,257
102 Wages	\$1,177,691	\$1,173,437	\$1,150,000	\$1,197,833
103 Temporary Services	\$15,974	\$30,000	\$15,000	\$10,000
104 Overtime	\$407,945	\$411,000	\$367,282	\$370,000
108 Tool Allowance	\$200	\$0	\$0	\$0
110 Uniform Allowance	\$7,660	\$8,670	\$7,700	\$8,575
191 Less: Reimbursement from Other Funds	(\$9,146)	(\$75,000)	(\$25,000)	(\$75,000)
197 Less: Reimbursement from Street Reconstruction	(\$135,609)	(\$190,000)	(\$185,000)	(\$200,000)
Totals:	\$1,610,449	\$1,488,659	\$1,484,122	\$1,444,665
200 EQUIPMENT				
202 Office Equipment & Furnishings	(\$11,098)	\$3,400	\$2,000	\$2,400
206 Tools Operating Equipment & Livestock	\$18,185	\$14,250	\$12,250	\$10,775
Totals:	\$7,087	\$17,650	\$14,250	\$13,175
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$74,963	\$95,000	\$75,000	\$75,000
405 Functional Operating Supplies & Expenses	\$130,563	\$160,641	\$120,500	\$158,025
407 Equipment Repair Supplies	\$1,501	\$4,850	\$2,500	\$4,850
408 Uniforms	\$12,583	\$17,075	\$14,325	\$17,075
411 Utilities	\$2,479	\$3,600	\$3,215	\$3,600
415 Rent, Professional & Contract. Services	\$519,490	\$681,800	\$629,360	\$678,500
416 Travel, Training & Development	\$2,012	\$3,150	\$1,500	\$3,150
Totals:	\$743,591	\$966,116	\$846,400	\$940,200
TOTAL:	\$2,361,127	\$2,472,425	\$2,344,772	\$2,398,040

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF SEWERS AND STREAMS 06.81100

Position	Grade	Rate	Number of Positions	
			2006/2007 Budget	2007/2008 Proposed
Superintendent of Sewers and Streams	16M	\$42,554-\$58,296	1	1
Ass't. Superintendent of Sewers	15M	\$38,019-\$50,598	1	1
Closed Circuit T.V. Operator	10	\$30,884-\$35,975	2	2
		Subtotal	4	4
Sewer Maintenance Crewleader	24	\$16.62	6	6
Mason	14	\$14.45-\$15.19	4	4
Motor Equipment Operator II	12	\$14.04-\$14.81	3	3
Sewer Maintenance Worker I	8	\$13.41-\$14.19	34	34
		Subtotal	47	47
<u>Temporary Services</u>				
Laborers	FLAT	\$8.00	4	1
		Subtotal	4	1
		GRAND TOTAL	55	52

**SEWER FUND
SPECIAL OBJECTS OF EXPENSE**

	<u>2005/2006 Actual</u>	<u>2006/2007 Authorized</u>	<u>2006/2007 Projected</u>	<u>2007/2008 Adopted</u>
06.19880 Bad Debt Expense	\$103,412	\$125,000	\$125,000	\$125,000
06.19940 Depreciation Expense	\$0	\$0	\$0	\$0
06.90050 Allowance For Negotiations	\$0	\$21,947	\$21,947	\$8,500
06.90100 Employee Retirement System	\$165,482	\$207,000	\$174,187	\$170,000
06.90300 Social Security	\$134,278	\$140,000	\$132,593	\$140,458
06.90400 Workers' Compensation	\$119,281	\$140,000	\$143,500	\$154,000
06.90500 Unemployment Insurance	\$1,349	\$0	\$0	\$0
06.90600 Hospital, Medical & Surgical Insurance	\$407,422	\$431,709	\$454,088	\$484,858
06.90900 Compensated Absences	\$9,192	\$0	\$10,000	\$10,000
06.99999 Transfer to General Fund - City Services	\$0	\$200,000	\$0	\$0
06.99999 Capital Appropriation	\$358,000	\$375,000	\$375,000	\$375,000
06.99999 Transfer for Debt Service	\$598,798	\$690,657	\$818,734	\$879,066
TOTAL:	\$1,897,214	\$2,331,313	\$2,255,049	\$2,346,882

**SEWER FUND DEBT SERVICE
SUMMARY OF APPROPRIATIONS**

	<u>2005/2006 Actual</u>	<u>2006/2007 Authorized</u>	<u>2006/2007 Projected</u>	<u>2007/2008 Adopted</u>
SERIAL BONDS - PRINCIPAL	\$404,309	\$461,128	\$461,128	\$499,341
SERIAL BONDS - INTEREST	<u>\$194,489</u>	<u>\$229,529</u>	<u>\$357,606</u>	<u>\$379,725</u>
TOTAL DEBT SERVICE:	\$598,798	\$690,657	\$818,734	\$879,066

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2005/2006 <u>Actual</u>	2006/2007 <u>Authorized</u>	2006/2007 <u>Projected</u>	2007/2008 <u>Adopted</u>
175	Sewer Replacement-1987	\$68,585	\$68,293	\$68,293	\$0
220	Sewer and Manhole Rehabilitation-1991	\$80,000	\$0	\$0	\$0
	Sewer and Manhole Rehabilitation-1992	\$65,000	\$65,000	\$65,000	\$65,000
	Sewer and Manhole Rehabilitation-1993	\$66,028	\$69,223	\$69,223	\$73,482
320	Sewer and Manhole Rehabilitation-2002	\$53,803	\$55,502	\$55,502	\$58,051
370	Catherine Heights/Hopper Road Drainage	\$0	\$17,259	\$17,259	\$18,188
	Valley Drive Sewer and Water Main	\$0	\$120,970	\$120,970	\$127,475
375	Sewer and Manhole Rehabilitation-1994	\$70,893	\$64,881	\$64,881	\$66,978
405	Sewer and Manhole Rehabilitation-2003	\$0	\$0	\$0	\$31,861
	Sewer and Manhole Rehabilitation-2004	\$0	\$0	\$0	\$31,861
	Sewer and Manhole Rehabilitation-2005	\$0	\$0	\$0	\$26,445
TOTAL:		\$404,309	\$461,128	\$461,128	\$499,341

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
175	Sewer Replacement-1987	\$6,844	\$3,415	\$3,415	\$0
220	Sewer and Manhole Rehabilitation-1991	\$2,000	\$0	\$0	\$0
	Sewer and Manhole Rehabilitation-1992	\$21,808	\$18,476	\$18,476	\$15,064
	Sewer and Manhole Rehabilitation-1993	\$9,143	\$5,675	\$5,675	\$1,929
320	Sewer and Manhole Rehabilitation-2002	\$31,033	\$28,578	\$28,578	\$26,307
370	Catherine Heights/Hopper Road Drainage	\$13,458	\$18,925	\$18,925	\$17,716
	Valley Drive Sewer and Water Main	\$94,322	\$132,641	\$132,641	\$124,172
375	Sewer and Manhole Rehabilitation-1994	\$15,881	\$21,819	\$21,819	\$19,657
405	Sewer and Manhole Rehabilitation-2003	\$0	\$0	\$45,257	\$45,894
	Sewer and Manhole Rehabilitation-2004	\$0	\$0	\$45,257	\$45,894
	Sewer and Manhole Rehabilitation-2005	\$0	\$0	\$37,563	\$38,092
	New Debt	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$45,000</u>
TOTAL:		\$194,489	\$229,529	\$357,606	\$379,725

DOWNTOWN SPECIAL ASSESSMENT FUND

DOWNTOWN SPECIAL ASSESSMENT FUND

	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
PROGRAM EXPENDITURES				
Administration	\$209,774	\$206,725	\$212,725	\$218,710
Marketing	\$211,512	\$214,170	\$209,050	\$207,170
Environmental Maintenance	\$168,748	\$164,675	\$167,195	\$188,800
Economic Development	\$91,219	\$96,710	\$97,200	\$94,770
Transportation	\$39,951	\$45,740	\$41,830	\$44,210
Security	\$116,475	\$119,845	\$123,640	\$125,460
Community Development	\$0	\$0	\$0	\$0
Farmers Market	\$5,407	\$5,400	\$5,407	\$5,400
Arts and Crafts	\$56,789	\$57,200	\$52,373	\$54,500
Kiosks	\$0	\$0	\$0	\$0
TOTAL:	\$899,875	\$910,465	\$909,420	\$939,020
PROGRAM REVENUE				
Interest	\$12,298	\$13,065	\$15,290	\$16,720
Community Development	\$0	\$0	\$0	\$0
Farmers Market	\$8,025	\$8,000	\$7,600	\$8,000
Arts and Crafts	\$64,765	\$66,000	\$66,615	\$63,500
Transportation	\$51,048	\$54,000	\$50,000	\$52,000
Kiosks	\$250	\$0	\$0	\$0
State Grant	\$25,000	\$25,000	\$25,000	\$25,000
Miscellaneous	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL:	\$164,386	\$169,065	\$167,505	\$168,220
Special Assessment	\$750,500	\$741,400	\$741,400	\$770,800
Allowance for Uncollected Assessment	\$39,500	\$48,600	\$48,600	\$49,200
SPECIAL ASSESSMENT LEVY	\$790,000	\$790,000	\$790,000	\$820,000

**DOWNTOWN SPECIAL ASSESSMENT FUND
ADMINISTRATION
03.00530.0.601**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 <u>Actual</u>	2006/2007 <u>Authorized</u>	2006/2007 <u>Projected</u>	2007/2008 <u>Adopted</u>
Salaries and Fringe	\$95,067	\$92,550	\$97,550	\$101,610
Operations and Administration	\$49,973	\$52,500	\$52,500	\$52,900
Office Supplies	\$9,130	\$6,500	\$7,000	\$7,000
Transportation and Travel	\$3,907	\$4,000	\$4,500	\$4,000
Insurance	\$7,075	\$8,500	\$7,500	\$7,700
Office Rent	\$34,796	\$34,000	\$35,000	\$36,000
Machine Contract	\$3,316	\$4,000	\$4,000	\$4,000
Other Expenses	\$6,095	\$4,500	\$4,500	\$5,500
Depreciation	\$415	\$175	\$175	\$0
TOTAL:	\$209,774	\$206,725	\$212,725	\$218,710
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$210,035	\$193,625	\$193,625	\$201,885

**DOWNTOWN SPECIAL ASSESSMENT FUND
MARKETING
03.00530.0.602**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 <u>Actual</u>	2006/2007 <u>Authorized</u>	2006/2007 <u>Projected</u>	2007/2008 <u>Adopted</u>
Salaries and Fringe	\$98,671	\$106,620	\$106,300	\$109,470
Promotions	\$32,294	\$34,000	\$32,000	\$28,000
Printing	\$18,357	\$14,000	\$14,000	\$14,500
Events	\$26,086	\$25,000	\$25,000	\$25,000
Advertising	\$26,381	\$24,000	\$24,000	\$25,500
Postage	\$3,800	\$3,400	\$3,400	\$3,400
Contingency	\$150	\$150	\$350	\$300
Website	\$5,773	\$7,000	\$4,000	\$1,000
TOTAL:	\$211,512	\$214,170	\$209,050	\$207,170
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$174,475	\$166,545	\$166,545	\$159,885

**DOWNTOWN SPECIAL ASSESSMENT FUND
ENVIRONMENTAL MAINTENANCE
03.00530.0.603**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 <u>Actual</u>	2006/2007 <u>Authorized</u>	2006/2007 <u>Projected</u>	2007/2008 <u>Adopted</u>
Salaries and Fringe	\$115,829	\$126,250	\$124,870	\$131,000
Operations and Administration	\$19,308	\$17,500	\$21,000	\$19,000
Insurance	\$5,463	\$4,800	\$5,500	\$5,500
Special Projects	\$9,191	\$2,000	\$2,000	\$12,500
Depreciation	\$12,796	\$8,525	\$8,525	\$15,500
Horticulture	\$5,442	\$5,000	\$5,000	\$5,000
Machine Contract	\$0	\$0	\$0	\$0
Alarm	\$719	\$600	\$300	\$300
TOTAL:	\$168,748	\$164,675	\$167,195	\$188,800
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$165,770	\$164,675	\$164,675	\$188,800

**DOWNTOWN SPECIAL ASSESSMENT FUND
ECONOMIC DEVELOPMENT
03.00530.0.604**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2005/2006 Actual</u>	<u>2006/2007 Authorized</u>	<u>2006/2007 Projected</u>	<u>2007/2008 Adopted</u>
Salaries and Fringe	\$85,778	\$94,710	\$90,000	\$92,770
Special Projects	<u>\$5,441</u>	<u>\$2,000</u>	<u>\$7,200</u>	<u>\$2,000</u>
TOTAL:	\$91,219	\$96,710	\$97,200	\$94,770
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$84,820	\$96,710	\$96,710	\$94,770

**DOWNTOWN SPECIAL ASSESSMENT FUND
TRANSPORTATION
03.00530.0.605**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 <u>Actual</u>	2006/2007 <u>Authorized</u>	2006/2007 <u>Projected</u>	2007/2008 <u>Adopted</u>
Salaries and Fringe	\$27,351	\$31,290	\$28,280	\$30,860
Rent	\$6,000	\$6,000	\$6,000	\$6,000
Sales Tax	\$2,874	\$3,600	\$3,600	\$3,600
Maintenance	\$820	\$1,000	\$500	\$500
Insurance	\$0	\$1,200	\$800	\$600
Operations	\$751	\$500	\$500	\$500
Depreciation	\$2,155	\$2,150	\$2,150	\$2,150
Other	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL:	\$39,951	\$45,740	\$41,830	\$44,210
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

**DOWNTOWN SPECIAL ASSESSMENT FUND
SECURITY
03.00530.0.606**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 <u>Actual</u>	2006/2007 <u>Authorized</u>	2006/2007 <u>Projected</u>	2007/2008 <u>Adopted</u>
Salaries and Fringe	\$97,001	\$100,670	\$100,670	\$97,790
Depreciation	\$2,168	\$2,175	\$2,170	\$2,170
Insurance	\$11,259	\$11,200	\$15,700	\$19,700
Operations/Education	\$2,315	\$2,000	\$1,500	\$2,000
Telephone	\$3,732	\$3,800	\$3,600	\$3,800
Other	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL:	\$116,475	\$119,845	\$123,640	\$125,460
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$115,400	\$119,845	\$119,845	\$125,460

**DOWNTOWN SPECIAL ASSESSMENT FUND
MISCELLANEOUS PROGRAM EXPENSES**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 <u>Actual</u>	2006/2007 <u>Authorized</u>	2006/2007 <u>Projected</u>	2007/2008 <u>Adopted</u>
Community Development	\$0	\$0	\$0	\$0
Farmers Market	\$5,407	\$5,400	\$5,407	\$5,400
Arts and Crafts	\$56,789	\$57,200	\$52,373	\$54,500
Kiosks	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL:	\$62,196	\$62,600	\$57,780	\$59,900
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2005/2006 Actual	2006/2007 Authorized	2006/2007 Projected	2007/2008 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$18,954	\$21,170	\$20,170	\$20,190
Totals:	\$18,954	\$21,170	\$20,170	\$20,190
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,000	\$3,000	\$3,000	\$3,000
Totals:	\$3,000	\$3,000	\$3,000	\$3,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$967	\$1,000	\$1,000	\$1,000
407 Equipment Repair Supplies & Expenses	\$8,079	\$5,000	\$5,000	\$5,000
415 Rental, Professional & Contractual Services	\$25,887	\$41,080	\$39,300	\$42,060
430 Payments to Other Governments	\$3,744	\$3,750	\$3,750	\$3,750
Totals:	\$38,677	\$50,830	\$49,050	\$51,810
TOTAL:	\$60,631	\$75,000	\$72,220	\$75,000

SYRACUSE CITY SCHOOL DISTRICT BUDGET

CITY SCHOOL DISTRICT BUDGET FOR THE PERIOD JULY 1, 2007 – JUNE 30, 2008

The Syracuse Common Council adopted a 2007/2008 City School District General Fund Budget of \$320,360,130, an increase of \$50,025,226 or 18.5% above the 2006/2007 authorized budget of \$270,334,904. The approved General Fund Budget contained \$26,708,698 of revenues and expenditures that were shifted from previously off-budget accounts into the General Fund.

The Syracuse City School District Board of Education submitted a line item budget request for General Fund appropriations of \$339,448,231 (including 1% added pursuant to law) for fiscal year 2007/2008, an \$69,113,327 or 25.6% spending increase over the 2006/2007 authorized budget of \$270,334,904. The \$69 million increased appropriations included \$26,708,698 of spending previously off-budget, so the net increase in spending requested by the Board of Education was \$42,404,629 million or 15.7%. The adopted spending plan reduces the Board of Education's requested level of expenditures by \$19,088,101.

The 2007/2008 City School District Budget that follows represents line item changes prepared by the district administration, to bring their proposal in line with the budget adopted by the Common Council. At the time this document was sent to print, the Board of Education had not yet approved these changes.

	2006/2007 Authorized Budget	2007/2008 Adopted Budget	Increase From Prior Year
Expenditures Net of 1%	\$269,713,755	\$319,732,071	\$50,018,316
Non-Tax Revenues	\$207,598,867	\$256,926,201	\$49,327,334
Tax Budget	\$62,114,888	\$62,805,870	\$690,982
+ 1% Pursuant to Law	\$621,149	\$628,059	\$ 6,910
Total Tax Levy	\$62,736,037	\$63,433,929	\$ 697,892
Total Budget (with 1%)	\$270,334,904	\$320,360,130	\$50,025,226

SYRACUSE CITY SCHOOL DISTRICT

TOTAL REVENUES

	<u>Authorized 2006/07</u>	<u>Proposed 2007/08</u>	<u>Variance</u>
State Aid Revenue	\$193,434,320	\$238,163,372	\$44,729,052
Miscellaneous Federal Aid	30,000	900,000	870,000
Medicaid	3,000,000	3,000,000	0
Other Revenues	7,570,484	7,782,829	212,345
Planned Use of Budget Surplus	2,564,063	6,080,000	3,515,937
Medicare Part D Subsidy	1,000,000	1,000,000	0
School Tax Levy:	62,736,037	63,433,929	697,892
TOTAL:	\$270,334,904	\$320,360,130	\$50,025,226

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

	2007/08 <u>Proposed Budget</u>
SURPLUS, BALANCE OF PRIOR YEARS	\$6,080,000
 <u>OTHER REVENUES</u>	
SALES TAX	4,199,607
BENEFITS	9,000
AUDITING	18,350
INTERSCHOLASTIC ADMISSIONS	7,800
DAY SCHOOL TUITION	12,500
HEALTH SERVICES	65,000
INTEREST ON INVESTMENT	1,300,000
SCHOOL BUILDING USE	125,000
EQUIPMENT RENTAL	4,000
COMMISSIONS	2,000
SALE OF SCRAP/OBSOLETE EQUIPMENT	2,500
OTHER COMPENSATION FOR LOSS	1,100
REFUND PRIOR YEARS	275,000
MISCELLANEOUS REVENUE OTHER SOURCES	105,000
INTERFUND	1,655,972
TOTAL OTHER REVENUES:	\$7,782,829
 STATE OF NEW YORK	
CONSOLIDATED OPERATING AID	212,344,287
LOTTERY AID	23,866,667
STATE AID TEXTBOOKS	1,422,489
COMPUTER SOFTWARE AID	385,599
LIBRARY AID	144,330
TOTAL, STATE AID:	\$238,163,372

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

		2007/08 <u>Proposed Budget</u>
MEDICAID REIMBURSEMENT:		\$3,000,000
MEDICARE PART D SUBSIDY:		\$1,000,000
E-RATE REIMBURSEMENT(SMARTNET):		\$900,000
<u>TOTAL: ESTIMATED REVENUES</u>		<u>\$256,926,201</u>
 <u>COMPUTATION OF TAX LEVY</u>		
TOTAL APPROPRIATIONS	319,732,071	
LESS: ESTIMATED REVENUES	256,926,201	
TAX BUDGET	62,805,870	
ONE PERCENT ADDED PURSUANT TO LAW	628,059	
<u>TOTAL SCHOOL TAX LEVY</u>		<u>\$63,433,929</u>

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
10100	BOARD OF EDUCATION						
198	STIPEND/CONTRACT AGREEMENT	7.00	\$ 46,864	7.00	\$ 52,500	7.00	\$ 52,500
401	BOARD ED INCIDENTAL	-	948	-	2,000	-	3,000
407	CONSULTANTS	-	10,206	-	-	-	-
428	ADVERTISING	-	-	-	1,200	-	1,200
443	LEGAL SERVICES	-	27,720	-	15,000	-	20,000
445	CONTRACT SERVICES	-	400	-	-	-	-
456	PROFESSIONAL MEMBERSHIP	-	88,477	-	92,127	-	97,700
475	TRAVEL	-	2,525	-	13,200	-	37,000
501	OFFICE SUPPLIES	-	837	-	1,534	-	2,500
503	PUBLICATIONS	-	100	-	114	-	120
552	FOOD SUPPLIES	-	1,419	-	2,046	-	2,046
801	STATE RETIREMENT (ERS)	-	161	-	-	-	5,250
803	SOCIAL SECURITY	-	2,853	-	3,255	-	3,255
804	WORKERS' COMP	-	295	-	602	-	602
805	MEDICAL	-	19,929	-	21,446	-	23,000
806	DENTAL	-	1,592	-	1,738	-	1,900
809	MEDICARE	-	667	-	763	-	763
811	UNEMPLOYMENT	-	1,033	-	-	-	-
816	VISION INSURANCE	-	956	-	300	-	1,155
Total		7.00	\$ 206,982	7.00	\$ 207,825	7.00	\$ 251,991

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
10400	DISTRICT CLERK						
180	CLERICAL	1.00	\$ 67,130	1.00	\$ 62,600	2.00	\$ 106,950
434	NON-INSTRUCT EQUIP RENT	-	1,490	-	1,931	-	1,931
474	IN-DISTRICT TRAVEL	-	106	-	400	-	400
475	TRAVEL	-	913	-	800	-	800
801	STATE RETIREMENT (ERS)	-	6,761	-	6,072	-	10,695
803	SOCIAL SECURITY	-	4,137	-	3,881	-	6,631
804	WORKERS' COMP	-	423	-	720	-	1,230
805	MEDICAL	-	3,664	-	4,032	-	16,008
806	DENTAL	-	359	-	390	-	1,350
809	MEDICARE	-	967	-	908	-	1,550
811	UNEMPLOYMENT	-	203	-	-	-	-
816	VISION INSURANCE	-	165	-	150	-	330
Total		1.00	\$ 86,318	1.00	\$ 81,884	2.00	\$ 147,875

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
12400	CHIEF SCHOOL ADMIN.						
150	CERTIFIED SUPPORT STAFF	-	-	-	-	-	-
180	CLERICAL	3.00	\$ 133,223	3.00	\$ 137,451	3.00	\$ 142,262
182	OVERTIME	-	3,324	-	4,852	-	5,021
185	EXTENSION/EXTRA CERTIFIED	-	916	-	5,000	-	5,175
198	STIPEND/CONTRACT AGREEMENT	-	-	-	6,366	-	6,589
201	EQUIPMENT	-	6,468	-	-	-	-
423	MISC INSURANCE	-	1,363	-	11,000	-	12,000
431	LAND/BUILDING RENTAL	-	5,900	-	-	-	-
434	NON-INSTRUCT EQUIP RENT	-	6,155	-	11,148	-	16,000
439	PARENT COMM/ASSIST	-	350	-	-	-	-
445	CONTRACT SERVICES	-	462	-	400	-	500
456	PROFESSIONAL MEMBERSHIP	-	1,651	-	3,500	-	4,000
475	TRAVEL	-	3,849	-	3,500	-	4,000
501	OFFICE SUPPLIES	-	2,691	-	8,052	-	8,500
503	PUBLICATIONS	-	297	-	342	-	370
509	ATTENDANCE AWARDS	-	2,790	-	4,603	-	4,800
528	PAPER SUPPLIES-FOOD SRV.	-	-	-	511	-	511
543	MISCELLANEOUS SUPPLIES	-	3,961	-	-	-	-
552	FOOD SUPPLIES	-	349	-	511	-	511
801	STATE RETIREMENT (ERS)	-	13,577	-	14,516	-	14,729
802	TEACHERS RETIREMENT (TRS)	-	7,018	-	17,229	-	18,677
803	SOCIAL SECURITY	-	18,080	-	15,369	-	15,207
804	WORKERS' COMP	-	1,962	-	3,714	-	3,844
805	MEDICAL	-	33,709	-	41,408	-	46,000
806	DENTAL	-	2,914	-	3,476	-	3,800
809	MEDICARE	-	4,450	-	4,765	-	4,845
811	UNEMPLOYMENT	-	980	-	-	-	-
816	VISION INSURANCE	-	585	-	600	-	660
Total		4.00	\$ 429,502	4.00	\$ 473,313	4.00	\$ 493,001

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
1241 1	COMMUNIC & COMM RELATIONS						
150	CERTIFIED SUPPORT STAFF	1.50	\$ 67,234	1.50	\$ 68,670	1.50	\$ 73,640
160	SUPPORT STAFF NON CERT.	0.50	27,064	0.50	27,926	-	-
180	CLERICAL	0.50	11,989	0.50	12,494	0.50	18,194
181	EXTENSION/NON-CERTIFIED	-	-	-	-	-	400
182	OVERTIME	-	353	-	-	-	-
185	EXTENSION/EXTRA-CERTIFIED	-	163	-	-	-	-
198	STIPEND/CONTRACT AGREEMENT	-	275	-	-	-	-
206	COMPUTERS	-	2,752	-	-	-	-
407	CONSULTANT	-	2,000	-	3,300	-	3,000
411	IN SERVICE SUPERVISION	-	-	-	3,000	-	-
416	EQUIPMENT RENT - INSTRUCT	-	-	-	100	-	650
428	ADVERTISING	-	(179)	-	4,000	-	1,000
434	NON-INSTRUCT EQUIP RENT	-	2,920	-	4,699	-	1,994
441	PRINTING	-	-	-	9,513	-	4,000
456	PROFESSIONAL MEMBERSHIP	-	45	-	285	-	115
466	CONTRACTS - OTHER AGENCY	-	-	-	-	-	-
474	IN-DISTRICT TRAVEL	-	88	-	500	-	500
475	TRAVEL	-	498	-	2,500	-	2,900
500	INSTRUCTIONAL SUPPLIES	-	-	-	1,023	-	1,023
501	OFFICE SUPPLIES	-	3,238	-	3,885	-	4,100
503	PUBLICATIONS	-	-	-	-	-	500
543	MISCELLANEOUS SUPPLIES	-	3,946	-	6,085	-	11,561
552	FOOD SUPPLIES	-	1,448	-	4,293	-	6,462
558	FOSTER GRANDPARENT	-	7,674	-	9,378	-	10,878
801	STATE RETIREMENT (ERS)	-	2,765	-	2,709	-	1,859
802	TEACHERS RETIREMENT (TRS)	-	5,372	-	6,523	-	6,429
803	SOCIAL SECURITY	-	6,479	-	6,764	-	5,718
804	WORKERS' COMP	-	686	-	1,217	-	1,061
805	MEDICAL	-	20,709	-	22,720	-	19,504
806	DENTAL	-	1,737	-	1,932	-	1,625
809	MEDICARE	-	1,515	-	1,582	-	1,338
811	UNEMPLOYMENT	-	508	-	-	-	-
816	VISION INSURANCE	-	422	-	375	-	330
Total		2.50	\$ 172,526	2.50	\$ 208,473	2.00	\$ 178,781

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
12412	SUPPORT SERVICES						
	101 DEPUTY SUPERINTENDENT	-	\$ 30,355	-	\$ -	1.00	\$ 129,375
	102 ASSISTANT SUPERINTENDENT/CFO	1.00	58,760	-	-	-	-
	180 CLERICAL	1.00	37,273	1.00	38,823	1.00	39,740
	198 STIPEND/CONTRACT AGREEMENT	-	-	-	-	-	1,887
	475 TRAVEL	-	-	-	-	-	1,000
	501 OFFICE SUPPLIES	-	331	-	2,352	-	2,352
	801 STATE RETIREMENT (ERS)	-	3,753	-	3,766	-	3,974
	802 TEACHERS RETIREMENT (TRS)	-	7,111	-	-	-	13,127
	803 SOCIAL SECURITY	-	6,690	-	2,407	-	8,540
	804 WORKERS' COMP	-	797	-	430	-	1,967
	805 MEDICAL	-	13,157	-	10,352	-	16,008
	806 DENTAL	-	1,064	-	869	-	1,350
	809 MEDICARE	-	1,818	-	563	-	2,480
	811 UNEMPLOYMENT	-	404	-	-	-	-
	816 VISION INSURANCE	-	296	-	150	-	330
Total		2.00	\$ 161,809	1.00	\$ 59,712	2.00	\$ 222,130

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
13000	BUSINESS SERVICES						
102	ASSISTANT SUPERINTENDENT/CFO	1.00	\$ 116,296	1.00	\$ 123,022	1.00	\$ 124,200
180	CLERICAL	1.00	37,170	1.00	38,564	1.00	39,914
198	STIPEND/CONTRACT AGREEMENT	-	1,779	-	1,838	-	1,903
418	FINANCIAL SERVICES	-	195,584	-	120,000	-	130,000
434	NON-INSTRUCT EQUIP RENT	-	1,578	-	2,696	-	2,696
445	CONTRACT SERVICES	-	4,000	-	-	-	-
475	TRAVEL	-	52	-	500	-	500
501	OFFICE SUPPLIES	-	2,375	-	1,700	-	2,000
801	STATE RETIREMENT (ERS)	-	6,429	-	3,741	-	3,991
802	TEACHERS RETIREMENT (TRS)	-	7,213	-	11,861	-	12,610
803	SOCIAL SECURITY	-	8,047	-	8,345	-	8,551
804	WORKERS' COMP	-	979	-	1,807	-	1,909
805	MEDICAL	-	13,254	-	14,384	-	16,008
806	DENTAL	-	1,189	-	1,259	-	1,350
809	MEDICARE	-	2,226	-	2,369	-	2,408
811	UNEMPLOYMENT	-	608	-	-	-	-
816	VISION INSURANCE	-	330	-	300	-	330
Total		2.00	\$ 399,109	2.00	\$ 332,386	2.00	\$ 348,370

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
13100	BUDGET						
103	DIRECTORS	0.50	\$ 55,630	0.50	\$ 52,453	1.00	\$ 86,112
104	ADMINISTRATORS	-	-	-	-	-	-
109	ASSIST DIRECTORS	-	71,008	1.00	71,919	1.00	74,436
137	COORDINATORS	-	-	-	-	-	-
180	CLERICAL	1.50	17,553	0.50	18,168	1.00	37,608
182	OVERTIME	-	5,864	-	14,925	-	15,447
198	STIPEND/CONTRACT AGREEMENT	-	630	-	2,469	-	3,631
201	NON-INSTRUCTIONAL EQUIP	-	-	-	3,000	-	3,000
428	ADVERTISING	-	-	-	-	-	-
445	CONTRACT SERVICES	-	3,000	-	10,500	-	10,500
456	PROFESSIONAL MEMBERSHIP	-	293	-	-	-	-
473	POSTAGE	-	27	-	-	-	-
475	TRAVEL	-	1,784	-	700	-	1,500
484	BOCES SERVICES	-	2,600	-	2,800	-	3,100
501	OFFICE SUPPLIES	-	5,362	-	2,000	-	2,250
519	COMPUTER SOFTWARE	-	-	-	1,000	-	1,000
550	NON-CAP EQUIPMENT	-	797	-	-	-	-
801	STATE RETIREMENT (ERS)	-	23,669	-	25,008	-	36,555
802	TEACHERS RETIREMENT (TRS)	-	4,521	-	5,059	-	-
803	SOCIAL SECURITY	-	17,283	-	18,467	-	22,664
804	WORKERS' COMP	-	1,830	-	2,553	-	4,204
805	MEDICAL	-	34,048	-	48,600	-	62,008
806	DENTAL	-	3,251	-	3,626	-	4,600
809	MEDICARE	-	4,095	-	4,397	-	5,300
811	UNEMPLOYMENT	-	1,183	-	-	-	-
816	VISION INSURANCE	-	822	-	750	-	990
Total		5.00	\$ 390,234	5.00	\$ 431,695	6.00	\$ 523,221

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
13105	FINANCE & BUSINESS						
103	DIRECTORS	1.00	\$ -	1.00	\$ 91,237	1.00	\$ 92,434
104	ADMINISTRATORS	1.00	67,340	1.00	70,034	1.00	61,136
160	SUPPORT STAFF NON CERT.	2.00	123,258	3.00	179,243	1.00	65,913
181	EXTENSION/EXTRA NON CERT	-	-	-	-	-	-
198	STIPEND/CONTRACT AGREEMENT	-	-	-	2,537	-	2,398
201	NON-INSTRUCTIONAL EQUIP	-	4,980	-	-	-	3,500
434	NON-INSTRUCT EQUIP RENT	-	2,877	-	3,139	-	3,564
456	PROFESSIONAL MEMBERSHIPS	-	85	-	-	-	-
473	POSTAGE	-	-	-	-	-	-
474	IN-DISTRICT TRAVEL	-	60	-	-	-	-
475	TRAVEL	-	-	-	1,000	-	1,500
501	OFFICE SUPPLIES	-	6,157	-	3,000	-	4,000
519	COMPUTER SOFTWARE	-	-	-	-	-	-
550	NON-CAPITALIZED EQUIPMENT	-	-	-	-	-	1,500
801	STATE RETIREMENT (ERS)	-	40,068	-	47,963	-	55,358
802	TEACHERS RETIREMENT (TRS)	-	4,822	-	15,562	-	-
803	SOCIAL SECURITY	-	30,343	-	39,531	-	34,319
804	WORKERS' COMP	-	3,160	-	7,083	-	6,368
805	MEDICAL	-	74,966	-	115,214	-	115,782
806	DENTAL	-	6,930	-	9,863	-	9,675
809	MEDICARE	-	7,096	-	9,241	-	8,028
811	UNEMPLOYMENT	-	2,482	-	-	-	-
816	VISION INSURANCE	-	1,686	-	2,025	-	2,063
Total		12.50	\$ 678,317	13.50	\$ 891,226	12.50	\$ 799,232

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
13106	DEVELOPMENT & GRANTS						
103	DIRECTORS	-	\$ -	-	\$ -	0.40	\$ 39,281
104	ADMINISTRATORS	-	-	-	-	-	-
109	ASSIST DIRECTORS	-	25,742	0.40	33,072	-	-
114	SUPERVISORS	-	21,616	1.00	63,709	1.00	65,939
137	COORDINATORS	0.40	5,352	-	-	-	-
160	SUPPORT STAFF NON CERT.	1.50	88,800	1.50	80,237	2.00	112,196
180	CLERICAL	1.00	-	-	-	-	-
198	STIPEND/CONTRACT AGREEMENT	-	517	-	1,287	-	1,331
407	CONSULTANT	-	26,953	-	-	-	-
434	NON-INSTRUCT EQUIP RENT	-	1,639	-	1,931	-	1,931
501	OFFICE SUPPLIES	-	942	-	1,000	-	1,000
801	STATE RETIREMENT (ERS)	-	11,095	-	14,752	-	17,814
802	TEACHERS RETIREMENT (TRS)	-	2,522	-	3,192	-	4,061
803	SOCIAL SECURITY	-	8,521	-	11,054	-	13,562
804	WORKERS' COMP	-	896	-	1,980	-	2,515
805	MEDICAL	-	19,893	-	30,021	-	36,225
806	DENTAL	-	1,674	-	2,518	-	2,993
809	MEDICARE	-	1,993	-	2,585	-	3,171
811	UNEMPLOYMENT	-	579	-	-	-	-
816	VISION INSURANCE	-	376	-	435	-	561
Total		2.90	\$ 219,110	2.90	\$ 247,773	3.40	\$ 302,580

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
13110	PAYROLL						
160	SUPPORT STAFF NON CERT.	-	\$ -	-	\$ -	1.00	\$ 61,208
180	CLERICAL	6.00	212,257	6.00	206,944	6.00	196,745
182	OVERTIME	-	13,027	-	24,364	-	24,364
192	EXTRA ASSIGNMENT/EXTENSION SV	-	-	-	-	-	-
206	COMPUTERS- INSTRUCTIONAL	-	6,285	-	-	-	-
434	NON-INSTRUCT EQUIP RENT	-	1,861	-	2,475	-	2,573
445	CONTRACT SERVICES	-	400	-	-	-	-
456	PROFESSIONAL MEMBERSHIPS	-	60	-	-	-	-
501	OFFICE SUPPLIES	-	9,439	-	18,000	-	18,719
801	STATE RETIREMENT (ERS)	-	24,957	-	23,987	-	28,232
803	SOCIAL SECURITY	-	13,675	-	14,342	-	17,505
804	WORKERS' COMP	-	1,429	-	2,576	-	3,246
805	MEDICAL	-	47,981	-	62,112	-	69,000
806	DENTAL	-	3,988	-	5,262	-	5,700
809	MEDICARE	-	3,198	-	3,353	-	4,093
811	UNEMPLOYMENT	-	1,316	-	-	-	-
816	VISION INSURANCE	-	977	-	900	-	1,155
Total		6.00	\$ 340,850	6.00	\$ 364,315	7.00	\$ 432,540

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
13150	BENEFITS						
160	SUPPORT STAFF NON CERT.	2.00	\$ 93,009	2.00	\$ 95,977	2.00	\$ 100,038
180	CLERICAL	1.50	39,458	1.50	38,688	1.50	42,525
434	NON-INSTRUCT EQUIP RENT	-	-	-	566	-	585
501	OFFICE SUPPLIES	-	1,314	-	3,069	-	3,669
801	STATE RETIREMENT (ERS)	-	12,265	-	12,020	-	14,256
803	SOCIAL SECURITY	-	8,170	-	8,349	-	8,839
804	WORKERS' COMP	-	835	-	1,500	-	1,640
805	MEDICAL	-	16,402	-	19,158	-	20,516
806	DENTAL	-	1,497	-	1,649	-	1,750
809	MEDICARE	-	1,911	-	1,953	-	2,067
811	UNEMPLOYMENT	-	775	-	-	-	-
816	VISION INSURANCE	-	495	-	450	-	578
	Total	5.00	\$ 176,131	3.50	\$ 183,379	3.50	\$ 196,463

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
13200	AUDITING						
160	SUPPORT STAFF NON CERT.	-	\$ -	-	\$ -	-	\$ -
163	INTERNAL/CLAIMS AUDITORS	2.00	68,325	2.00	127,627	2.00	134,214
182	OVERTIME	-	-	-	-	-	-
201	NON-INSTRUCTIONAL EQUIP	-	-	-	800	-	-
418	FINANCIAL SERVICES	-	148,707	-	108,000	-	132,000
434	NON-INSTRUCTIONAL EQUIP RENTAL	-	143	-	-	-	-
474	IN-DISTRICT TRAVEL	-	-	-	50	-	50
475	TRAVEL	-	284	-	-	-	-
501	OFFICE SUPPLIES	-	916	-	800	-	800
801	STATE RETIREMENT (ERS)	-	6,489	-	4,166	-	13,421
802	TEACHERS RETIREMENT (TRS)	-	-	-	8,044	-	-
803	SOCIAL SECURITY	-	4,189	-	7,913	-	8,322
804	WORKERS' COMP	-	430	-	1,452	-	1,544
805	MEDICAL	-	6,763	-	14,384	-	16,008
806	DENTAL	-	615	-	1,259	-	1,350
809	MEDICARE	-	980	-	1,851	-	1,946
811	UNEMPLOYMENT	-	406	-	-	-	-
816	VISION INSURANCE	-	206	-	300	-	330
Total		2.00	\$ 238,453	2.00	\$ 276,646	2.00	\$ 309,985

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
13450	SCHOOL PURCHASING						
162	PURCHASING OFFICERS	2.00	\$ 116,467	2.00	\$ 119,291	1.00	\$ 61,448
180	CLERICAL	2.00	61,709	2.00	66,222	3.00	108,072
182	OVERTIME	-	3,947	-	-	-	-
428	ADVERTISING	-	1,392	-	1,200	-	1,200
441	PRINTING	-	2,897	-	5,806	-	5,825
456	PROFESSIONAL MEMBERSHIP	-	220	-	200	-	300
475	TRAVEL	-	352	-	-	-	-
501	OFFICE SUPPLIES	-	3,434	-	5,500	-	5,500
503	PUBLICATIONS	-	100	-	106	-	120
543	MISCELLANEOUS SUPPLIES	-	795	-	-	-	-
550	NON-CAP EQUIPMENT	-	2,220	-	-	-	-
801	STATE RETIREMENT (ERS)	-	18,354	-	17,995	-	16,952
803	SOCIAL SECURITY	-	11,081	-	11,502	-	10,510
804	WORKERS' COMP	-	1,153	-	2,060	-	1,950
805	MEDICAL	-	36,444	-	41,408	-	46,000
806	DENTAL	-	3,050	-	3,476	-	3,800
809	MEDICARE	-	2,591	-	2,690	-	2,458
811	UNEMPLOYMENT	-	811	-	-	-	-
816	VISION INSURANCE	-	647	-	600	-	660
Total		4.00	267,664	4.00	278,056	4.00	264,795

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
14200	LEGAL SERVICES						
	176 PT CLERICAL	-	\$ 360	-	\$ -	-	\$ -
	180 CLERICAL	1.00	41,328	1.00	43,098	-	-
	196 STAFF ATTORNEY	-	-	1.00	88,062	-	-
	198 STIPEND/CONTRACT AGREEMENT	-	-	-	1,412	-	-
	200 NON-INSTR DP EQUIP/ADMIN.	-	-	-	-	-	-
	434 NON-INSTRUCT EQUIP RENT	-	947	-	1,931	-	-
	443 LEGAL SERVICES	-	239,109	-	171,245	-	240,000
	456 PROFESSIONAL MEMBERSHIP	-	-	-	-	-	-
	475 TRAVEL	-	-	-	-	-	-
	501 OFFICE SUPPLIES	-	407	-	818	-	-
	503 PUBLICATIONS	-	1,080	-	-	-	-
	543 MISCELLANEOUS SUPPLIES	-	-	-	-	-	-
	801 STATE RETIREMENT (ERS)	-	4,165	-	4,181	-	-
	802 TEACHERS RETIREMENT (TRS)	-	29	-	8,500	-	-
	803 SOCIAL SECURITY	-	2,562	-	8,219	-	-
	804 WORKERS' COMP	-	263	-	1,466	-	-
	805 MEDICAL	-	3,670	-	14,384	-	-
	806 DENTAL	-	359	-	1,259	-	-
	809 MEDICARE	-	599	-	1,923	-	-
	811 UNEMPLOYMENT	-	207	-	-	-	-
Total		1.00	\$ 295,264	2.00	\$ 346,798	-	\$ 240,000

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
14300	PERSONNEL						
103	DIRECTORS	2.00	\$ 124,378	2.00	\$ 197,533	1.00	\$ 113,302
109	ASSIST DIRECTORS	1.00	88,630	1.00	88,359	1.00	92,890
137	COORDINATORS	1.00	54,603	1.00	51,265	1.00	53,059
150	CERTIFIED SUPPORT STAFF	-	-	1.00	62,315	1.00	62,618
160	SUPPORT STAFF NON CERT.	-	-	-	-	-	-
180	CLERICAL	11.00	384,093	11.00	394,369	11.00	408,172
181	EXTENSION/EXTRA NON CERT	-	-	-	-	-	-
182	OVERTIME	-	46,042	-	33,012	-	27,706
185	EXTENSION/EXTRA CERTIFIED	-	-	-	-	-	-
198	STIPEND/CONTRACT AGREEMENT	-	1,916	-	5,649	-	4,352
201	NON-INSTRUCTIONAL EQUIP	-	-	-	-	-	-
407	CONSULTANT	-	-	-	-	-	-
428	ADVERTISING	-	14,465	-	5,000	-	20,000
434	NON-INSTRUCT EQUIP RENT	-	2,563	-	2,760	-	2,760
441	PRINTING	-	-	-	4,739	-	-
444	UNEMPLOYMENT CONSULTANTS	-	60	-	8,125	-	8,125
445	CONTRACT SERVICES	-	43,734	-	10,000	-	45,000
456	PROFESSIONAL MEMBERSHIPS	-	100	-	-	-	-
475	TRAVEL	-	-	-	-	-	-
481	CAREER LADDER PLAN	-	408,947	-	280,000	-	420,000
501	OFFICE SUPPLIES	-	2,945	-	5,514	-	5,700
503	PUBLICATIONS	-	39	-	-	-	200
801	STATE RETIREMENT (ERS)	-	51,272	-	48,057	-	55,156
802	TEACHERS RETIREMENT (TRS)	-	15,821	-	33,615	-	21,054
803	SOCIAL SECURITY	-	42,032	-	50,667	-	46,301
804	WORKERS' COMP	-	4,487	-	9,237	-	8,765
805	MEDICAL	-	90,054	-	121,392	-	123,556
806	DENTAL	-	7,670	-	10,161	-	10,000
809	MEDICARE	-	9,966	-	12,069	-	11,051
811	UNEMPLOYMENT	-	3,094	-	-	-	-
816	VISION INSURANCE	-	2,345	-	2,400	-	2,475
Total		15.00	\$ 1,399,256	16.00	\$ 1,436,238	15.00	\$ 1,542,242

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		AUDITED		BOE		PROPOSED	
		<u>FTE</u>	<u>EXPENSE</u>	<u>FTE</u>	<u>APPROVED</u>	<u>FTE</u>	<u>BUDGET</u>
14301	STAFF RELATIONS						
	103 DIRECTORS	-	\$ -	-	\$ -	1.00	\$ 91,494
	180 CLERICAL	-	-	-	-	1.00	44,780
	198 STIPEND/CONTRACT AGREEMENT	-	-	-	-	-	1,462
	475 TRAVEL	-	-	-	-	-	500
	801 STATE RETIREMENT (ERS)	-	-	-	-	-	13,773
	803 SOCIAL SECURITY	-	-	-	-	-	8,540
	804 WORKERS' COMP	-	-	-	-	-	1,584
	805 MEDICAL	-	-	-	-	-	16,008
	806 DENTAL	-	-	-	-	-	1,350
	809 MEDICARE	-	-	-	-	-	1,998
	811 UNEMPLOYMENT	-	-	-	-	-	-
	816 VISION INSURANCE	-	-	-	-	-	330
	Total	-	\$ -	-	\$ -	2.00	\$ 182,369

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
14302	PAR PROGRAM						
150	CERTIFIED SUPPORT STAFF	-	\$ -	6.00	\$ 375,262	6.00	\$ 390,313
185	EXTENSION/EXTRA CERTIFIED	-	-	-	47,436	-	55,617
201	NON-INSTRUCTIONAL EQUIP	-	-	-	-	-	-
420	IN-SERVICE TRAINING	-	-	-	-	-	-
475	TRAVEL	-	-	-	2,000	-	2,000
501	OFFICE SUPPLIES	-	-	-	2,000	-	4,000
550	NON-CAPITALIZED EQUIPMENT	-	-	-	-	-	-
802	TEACHERS RETIREMENT (TRS)	-	-	-	40,155	-	38,930
803	SOCIAL SECURITY	-	-	-	26,208	-	27,649
804	WORKERS' COMP	-	-	-	4,723	-	5,127
805	MEDICAL	-	-	-	55,792	-	62,008
806	DENTAL	-	-	-	4,735	-	5,150
809	MEDICARE	-	-	-	6,129	-	6,466
811	UNEMPLOYMENT	-	-	-	-	-	-
816	VISION INSURANCE	-	-	-	900	-	990
Total		-	\$ -	6.00	\$ 565,340	6.00	\$ 598,250
14310	STA						
150	CERTIFIED SUPPORT STAFF	3.40	\$ 85,806	3.40	\$ 177,017	5.00	\$ 296,602
199	SALARY REIMBURSEMENT	-	-	-	-	-	(222,634)
802	TEACHERS RETIREMENT (TRS)	-	8,433	-	12,641	-	6,457
803	SOCIAL SECURITY	-	5,418	-	8,250	-	4,586
804	WORKERS' COMP	-	(592)	-	1,486	-	851
805	MEDICAL	-	8,292	-	15,997	-	4,508
806	DENTAL	-	778	-	1,415	-	400
809	MEDICARE	-	1,267	-	1,930	-	1,073
811	UNEMPLOYMENT	-	(1,795)	-	-	-	-
816	VISION INSURANCE	-	324	-	360	-	165
Total		3.40	\$ 107,931	3.40	\$ 219,096	5.00	\$ 92,008

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
14800	PUBLIC INFO AND SERVICES						
160	SUPPORT STAFF NON CERT.	1.00	\$ 79,444	1.00	\$ 82,495	1.00	\$ 85,382
198	STIPEND/CONTRACT AGREEMENT	-	-	-	1,333	-	1,380
445	CONTRACT SERVICES	-	25,150	-	35,000	-	35,000
501	OFFICE SUPPLIES	-	-	-	306	-	306
801	STATE RETIREMENT (ERS)	-	8,007	-	8,131	-	8,676
803	SOCIAL SECURITY	-	4,930	-	5,198	-	5,379
809	MEDICARE	-	1,153	-	1,215	-	1,259
811	UNEMPLOYMENT	-	203	-	-	-	-
816	VISION INSURANCE	-	165	-	-	-	165
Total		1.00	119,553	1.00	134,606	1.00	138,545

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
16200	OPERATION OF PLANT						
112	MAINTENANCE ADMIN.	1.00	\$ 80,773	1.00	\$ 81,906	1.00	\$ 84,773
143	DRIVERS	1.00	4,955	1.00	23,708	1.00	24,538
160	SUPPORT STAFF NON CERT.	3.00	147,150	3.00	150,243	3.00	155,501
164	CUSTODIAL WORKERS	123.00	3,472,398	123.00	3,583,252	122.00	3,711,537
165	CUSTODIANS	82.00	2,896,248	82.00	3,038,731	82.00	3,169,026
166	CUSTODIAL HELPERS	2.50	60,347	2.50	67,444	2.50	69,805
167	SEASONAL LABOR	-	18,670	-	20,800	-	21,530
168	LABOR	21.00	792,080	23.00	827,021	23.00	852,064
180	CLERICAL	2.00	69,746	2.00	71,991	1.00	37,607
182	OVERTIME	-	849,336	-	821,043	-	845,621
194	AUTOMOTIVE MECHANIC	2.00	75,386	2.00	75,836	2.00	78,490
259	GENERAL CONSTRUCTION	-	7,779	-	-	-	-
296	MAINTENANCE EQUIP	-	(663)	-	-	-	-
298	VEHICLES	-	-	-	-	-	-
407	CONSULTANT	-	13,975	-	10,000	-	10,000
420	IN SERVICE TRAINING	-	-	-	1,000	-	1,000
434	NON-INSTRUCT EQUIP RENT	-	54,871	-	61,401	-	65,678
441	PRINTING	-	-	-	7,672	-	7,933
445	CONTRACT SERVICES	-	398,113	-	368,021	-	402,984
447	CARTAGE	-	-	-	7,025	-	7,025
452	TELEPHONE	-	370,826	-	410,200	-	395,000

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
16200	OPERATION OF PLANT						
453	CELLULAR SERVICES	-	\$ 64,093	-	\$ 55,600	-	\$ 60,043
454	ELECTRIC/GAS	-	8,119,913	-	8,610,055	-	8,160,055
456	PROFESSIONAL MEMBERSHIP	-	445	-	-	-	-
461	AUTO/TRUCK REPAIR	-	120,754	-	133,120	-	139,776
465	EQUIPMENT REPAIR	-	5,817	-	14,173	-	15,000
473	POSTAGE	-	-	-	-	-	-
474	IN-DISTRICT TRAVEL	-	1,177	-	1,100	-	1,100
475	TRAVEL	-	138	-	1,000	-	1,000
479	MAINTENANCE AGREEMENTS	-	468,625	-	677,550	-	606,856
501	OFFICE SUPPLIES	-	3,955	-	6,704	-	6,704
525	FIELD MAINTENANCE SUPPLIES	-	53,788	-	40,950	-	56,870
526	UNIFORMS/SUPPLIES	-	-	-	-	-	-
552	FOOD SUPPLIES	-	342	-	-	-	-
573	CUSTODIAL SUPPLIES	-	497,231	-	457,820	-	499,236
576	REPAIR SUPPLIES & PARTS	-	104,926	-	77,771	-	80,415
597	ASBESTOS SUPPLIES	-	26,594	-	39,265	-	45,000
801	STATE RETIREMENT (ERS)	-	864,881	-	884,030	-	905,049
802	TEACHERS RETIREMENT (TRS)	-	7	-	-	-	-
803	SOCIAL SECURITY	-	516,967	-	534,572	-	561,122
804	WORKERS' COMP	-	403,643	-	124,706	-	317,058
805	MEDICAL	-	1,684,552	-	1,877,270	-	2,067,286
806	DENTAL	-	146,368	-	162,363	-	174,125
809	MEDICARE	-	120,904	-	129,944	-	131,233
811	UNEMPLOYMENT	-	50,567	-	-	-	-
Total		237.50	\$ 23,007,999	239.50	\$ 23,904,920	237.50	\$ 24,226,266

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
16210	MAINTENANCE OF PLANT						
112	MAINTENANCE ADMIN.	1.00	\$ 68,872	1.00	\$ 71,489	1.00	\$ 73,991
169	TRADESMEN/JOURNEYMAN	39.00	2,302,041	39.00	2,319,858	39.00	2,401,054
180	CLERICAL	-	-	-	-	1.00	36,904
182	OVERTIME	-	39,361	-	-	-	-
206	COMPUTERS	-	1,077	-	-	-	-
296	MAINTENANCE EQUIP	-	90,176	-	17,722	-	18,325
298	VEHICLES	-	24,331	-	-	-	-
445	CONTRACT SERVICES	-	78,373	-	9,800	-	9,800
451	SECURITY SERVICES	-	246	-	240	-	-
454	ELECTRIC/GAS	-	-	-	1,354	-	-
465	EQUIPMENT REPAIR	-	3,813	-	3,889	-	4,021
474	IN-DISTRICT TRAVEL	-	974	-	12,500	-	12,500
479	MAINTENANCE AGREEMENTS	-	2,710	-	-	-	-
501	OFFICE SUPPLIES	-	-	-	-	-	-
543	MISCELLANEOUS SUPPLIES	-	6,575	-	-	-	-
550	NON CAPITALIZED EQUIPMENT	-	6,581	-	1,687	-	1,687
575	GAS & OIL	-	207	-	18,138	-	18,755
576	REPAIR SUPPLIES & PARTS	-	31,463	-	36,092	-	37,319
585	PLASTIC WINDOWS	-	1,597	-	7,450	-	7,703
586	ELECTRIC SUPPLIES	-	60,080	-	68,522	-	72,085
587	SHEET METAL SUPPLIES	-	58,652	-	54,001	-	56,215
589	STEAM FITTING SUPPLIES	-	99,876	-	63,832	-	66,385
590	PLUMBING SUPPLIES	-	36,958	-	63,100	-	65,624

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
16210	MAINTENANCE OF PLANT						
	591	-	\$ 70,996	-	\$ 66,875	-	\$ 69,349
	592	-	41,534	-	40,029	-	42,751
	593	-	7,135	-	14,409	-	14,409
	594	-	11,771	-	30,528	-	32,573
	599	-	223,616	-	377,793	-	380,000
	801	-	246,614	-	236,897	-	251,195
	803	-	147,562	-	148,267	-	155,744
	804	-	112,375	-	26,634	-	86,516
	805	-	306,820	-	327,888	-	376,096
	806	-	26,568	-	28,718	-	31,400
	809	-	34,511	-	34,672	-	36,425
	811	-	9,041	-	-	-	-
	815	-	8,760	-	-	-	-
	816	-	6,639	-	5,850	-	6,765
Total		40.00	\$ 4,167,905	40.00	\$ 4,088,234	41.00	\$ 4,365,591

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
16500	PLANT SEC-PROP CTL						
143	DRIVERS	4.00	\$ 122,277	4.00	\$ 124,918	4.00	\$ 129,289
160	SUPPORT STAFF NON CERT.	1.00	50,388	1.00	52,267	1.00	54,096
180	CLERICAL	14.00	464,921	14.00	476,027	14.00	494,709
182	OVERTIME	-	16,365	-	-	-	-
200	NON-INSTR DP EQUIP/ADMIN.	-	3,069	-	-	-	-
201	NON-INSTRUCTIONAL EQUIP	-	3,525	-	-	-	-
206	COMPUTERS	-	4,123	-	-	-	-
434	NON-INSTRUCT EQUIP RENT	-	7,106	-	17,938	-	18,080
445	CONTRACT SERVICES	-	-	-	2,000	-	500
447	CARTAGE	-	6,633	-	7,500	-	7,500
451	SECURITY SERVICES	-	720	-	800	-	800
465	EQUIPMENT REPAIR	-	57,202	-	95,000	-	95,000
474	IN-DISTRICT TRAVEL	-	-	-	100	-	100
479	MAINTENANCE AGREEMENTS	-	765	-	11,300	-	11,300
501	OFFICE SUPPLIES	-	1,153	-	400	-	400
526	UNIFORMS/SUPPLIES	-	155	-	-	-	-
543	MISCELLANEOUS SUPPLIES	-	2,847	-	-	-	-
550	NON CAPITALIZED EQUIPMENT	-	1,496	-	1,500	-	1,500
576	REPAIR SUPPLIES & PARTS	-	19,794	-	25,000	-	25,000
801	STATE RETIREMENT (ERS)	-	65,810	-	63,366	-	67,809
803	SOCIAL SECURITY	-	39,858	-	40,502	-	42,042
804	WORKERS' COMP	-	9,477	-	10,172	-	10,902
805	MEDICAL	-	146,245	-	157,024	-	174,524
806	DENTAL	-	11,550	-	12,515	-	13,550
809	MEDICARE	-	9,322	-	9,472	-	9,831
811	UNEMPLOYMENT	-	3,808	-	-	-	-
816	VISION INSURANCE	-	3,137	-	2,550	-	3,135
Total		19.00	\$ 1,051,746	19.00	\$ 1,110,351	19.00	\$ 1,160,067

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
16700	CENTRAL PRINTING						
180	CLERICAL	6.00	\$ 197,472	6.00	\$ 204,093	6.00	\$ 217,669
182	OVERTIME	-	6,923	-	-	-	-
201	NON-INSTRUCTIONAL EQUIP	-	6,796	-	-	-	-
434	NON-INSTRUCT EQUIP RENT	-	918	-	15,490	-	8,962
445	CONTRACT SERVICES	-	-	-	720	-	720
465	EQUIPMENT REPAIR	-	4,340	-	6,162	-	6,372
479	MAINTENANCE AGREEMENTS	-	112,098	-	113,900	-	141,755
507	PAPER/FORMS STOCK	-	90,596	-	227,892	-	266,634
519	COMPUTER SOFTWARE	-	2,295	-	-	-	-
550	NON-CAP EQUIPMENT	-	692	-	-	-	-
801	STATE RETIREMENT (ERS)	-	20,592	-	19,796	-	21,767
803	SOCIAL SECURITY	-	12,459	-	12,655	-	13,497
804	WORKERS' COMP	-	1,291	-	2,274	-	2,502
805	MEDICAL	-	48,424	-	51,760	-	57,500
806	DENTAL	-	4,106	-	4,393	-	4,750
811	UNEMPLOYMENT	-	1,217	-	-	-	-
816	VISION INSURANCE	-	991	-	750	-	990
Total		6.00	\$ 527,002	6.00	\$ 667,186	6.00	\$ 750,762

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
16710	CENTRAL MAILING						
433	METER RENTAL	-	-	-	-	-	-
434	NON-INSTRUCT EQUIP RENT	-	\$ 3,498	-	\$ 6,500	-	\$ 7,800
473	POSTAGE	-	224,095	-	302,000	-	302,000
Total		-	\$ 227,593	-	\$ 308,500	-	\$ 309,800
16800	CENTRAL DATA PROCESSING						
143	DRIVERS	1.00	\$ 31,103	1.00	\$ 31,661	1.00	\$ 32,769
160	SUPPORT STAFF NON CERT.	1.00	67,224	1.00	69,805	3.00	184,184
174	PROGRAMMERS/ANALYSTS	10.00	582,048	10.00	605,041	11.00	686,353
180	CLERICAL	3.00	103,933	3.00	113,185	3.00	117,147
185	EXTENSION/EXTRA CERTIFIED	-	-	-	-	-	-
200	NON-INSTR DP EQUIP/ADMIN.	-	20,379	-	39,845	-	44,845
201	NON-INSTRUCTIONAL EQUIPMENT	-	25,004	-	-	-	-
298	VEHICLES	-	11,235	-	-	-	-
407	CONSULTANTS	-	-	-	-	-	6,000
420	IN-SERVICE TRAINING	-	5,000	-	-	-	-
441	PRINTING	-	-	-	-	-	5,000
445	CONTRACT SERVICES	-	23,260	-	11,000	-	50,165
452	TELEPHONE	-	-	-	5,164	-	197,933
453	TELEPHONE- CELLULAR	-	-	-	-	-	31,200
465	EQUIPMENT REPAIR	-	175	-	-	-	-
474	IN-DISTRICT TRAVEL	-	702	-	1,000	-	1,000
475	TRAVEL	-	2,140	-	5,000	-	35,700
479	MAINTENANCE AGREEMENTS	-	275,754	-	362,916	-	1,566,777
484	BOCES SERVICES	-	-	-	-	-	109,000

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
16800	CENTRAL DATA PROCESSING						
499	UNDESIGNATED	-	-	-	-	-	-
519	COMPUTER SOFTWARE	-	\$ 57,208	-	\$ 127,875	-	\$ 257,065
520	COMPUTER/TELECOMM SUPPLY	-	11,770	-	-	-	-
806	DENTAL	-	9,329	-	9,860	-	13,000
816	VISION INSURANCE	-	2,436	-	2,100	-	2,970
Total		15.00	\$ 1,543,538	15.00	\$ 1,722,775	18.00	\$ 3,814,195
16801	TECHNICAL SERVICES						
168	LABOR	-	\$ 14,804	-	\$ -	-	\$ -
174	PROGRAMMERS/ANALYSTS	-	-	-	-	-	-
180	CLERICAL	1.00	28,076	1.00	34,088	1.00	38,549
199	UNDESIGNATED	-	-	-	-	-	-
200	NON-INSTR DP EQUIP/ADMIN.	-	-	-	-	-	-
201	NON-INSTRUCTIONAL EQUIP	-	-	-	-	-	-
221	COMPUTER HD'W EXP AID	-	-	-	-	-	-
298	VEHICLES	-	-	-	-	-	-
420	IN SERVICE TRAINING	-	-	-	-	-	-
445	CONTRACT SERVICES	-	-	-	-	-	-
452	TELEPHONE	-	-	-	-	-	-
453	CELLULAR SERVICES	-	-	-	-	-	-
465	EQUIPMENT REPAIR	-	-	-	-	-	-
474	IN-DISTRICT TRAVEL	-	2,605	-	2,700	-	2,700
475	TRAVEL	-	-	-	-	-	-
519	COMPUTER SOFTWARE	-	-	-	-	-	-

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08		
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET	
16801	TECHNICAL SERVICES							
	520	COMPUTER/TELECOMM SUPPLY	-	\$ -	-	\$ 5,115	-	\$ 19,400
	550	NON-CAPITALIZED EQUIPMENT	-	-	-	-	-	-
	576	REPAIR SUPPLIES & PARTS	-	62,961	-	75,227	-	85,000
	801	STATE RETIREMENT (ERS)	-	48,521	-	47,069	-	59,847
	803	SOCIAL SECURITY	-	28,040	-	28,981	-	37,105
	804	WORKERS' COMP	-	18,982	-	5,236	-	15,243
	805	MEDICAL	-	69,352	-	79,656	-	111,504
	806	DENTAL	-	5,864	-	6,712	-	10,175
	809	MEDICARE	-	6,558	-	6,778	-	8,675
	811	UNEMPLOYMENT	-	2,088	-	-	-	-
	816	VISION INSURANCE	-	1,651	-	1,350	-	2,145
Total			10.00	\$ 704,832	10.00	\$ 726,285	13.00	\$ 950,278
19100	UNALLOCATED INSURANCE							
	421	FIRE INSURANCE	-	\$ 172,707	-	\$ 211,378	-	\$ 229,837
	423	MISC INSURANCE	-	76,537	-	62,902	-	95,267
	424	AUTO/TRUCK INSURANCE	-	121,364	-	170,087	-	187,096
	425	FAITHFUL PERFORMANCE BOND	-	-	-	-	-	-
	426	BOILER INSURANCE	-	15,112	-	18,200	-	20,020
Total			-	\$ 385,720	-	\$ 462,567	-	\$ 532,220
19300	JUDGEMENTS AND CLAIMS							
	427	JUDGMENTS & CLAIMS	-	\$ 24,476	-	\$ 100,000	-	\$ 100,000
	455	ASSESSMENTS/TAXES	-	\$ -	-	\$ -	-	\$ 400
19640	REFUND OF PROPERTY TAXES							
	494	TAX ROLL ADJUSTMENT	-	\$ 50,011	-	\$ 585,993	-	\$ 621,146

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
19890	PROVISION FOR FUND BAL CONTRIB						
952	PROV FOR FUND BAL CONTRIB	-	\$ -	-	\$ 270,000	-	\$ 303,374
20100	INSTRUCTION CURRIC LEVEL						
101	DEPUTY SUPERINTENDENT	-	\$ 26,500	1.00	\$ 121,768	1.00	\$ 122,130
102	ASSISTANT SUPERINTENDENT/CFO	1.00	184,530	-	-	-	-
103	DIRECTORS	1.00	103,932	1.00	108,200	1.00	111,987
109	ASSISTANT DIRECTOR	-	-	-	-	-	-
137	COORDINATORS	2.75	241,514	2.75	251,008	2.50	239,630
141	TEACHING ASSISTANT SUBSTITUTE	-	-	-	-	-	-
150	CERTIFIED SUPPORT STAFF	2.00	-	2.00	137,317	2.00	142,995
180	CLERICAL	7.00	210,458	7.50	246,828	8.50	287,463
185	EXTENSION/EXTRA CERTIFIED	-	-	-	365,303	-	373,106
198	STIPEND/CONTRACT AGREEMENT	-	5,578	-	7,440	-	7,355
430	EVALUATION	-	-	-	65,695	-	65,695
434	NON-INSTRUCT EQUIP RENT	-	6,392	-	7,724	-	7,724
441	PRINTING	-	-	-	-	-	-
445	CONTRACT SERVICES	-	23,700	-	24,000	-	24,000
456	PROFESSIONAL MEMBERSHIP	-	-	-	-	-	-
474	IN-DISTRICT TRAVEL	-	2,139	-	1,700	-	1,700
500	INSTRUCTIONAL SUPPLIES	-	-	-	-	-	-
501	OFFICE SUPPLIES	-	7,688	-	9,364	-	9,364
552	FOOD SUPPLIES	-	715	-	-	-	-
801	STATE RETIREMENT (ERS)	-	20,270	-	31,886	-	28,746
802	TEACHERS RETIREMENT (TRS)	-	37,777	-	74,941	-	94,944
803	SOCIAL SECURITY	-	45,846	-	67,023	-	76,302
804	WORKERS' COMP	-	4,879	-	13,825	-	14,770
805	MEDICAL	-	70,513	-	98,263	-	123,050
806	DENTAL	-	5,721	-	7,664	-	9,388
809	MEDICARE	-	11,091	-	17,950	-	18,624
811	UNEMPLOYMENT	-	2,451	-	-	-	-
816	VISION INSURANCE	-	1,919	-	1,741	-	2,475
Total		13.75	\$ 1,013,761	14.25	\$ 1,662,340	15.00	\$ 1,764,148

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
20160	SUPERVISION OF SPC ED						
	103 DIRECTORS	1.00	\$ 99,612	1.00	\$ 103,152	1.00	\$ 106,762
	109 ASSIST DIRECTORS	1.00	83,239	1.00	78,196	1.00	80,933
	150 CERTIFIED SUPPORT STAFF	-	-	-	-	-	-
	198 STIPEND/CONTRACT AGREEMENT	-	-	-	2,872	-	2,973
	434 NON-INSTRUCT EQUIP RENT	-	4,731	-	5,575	-	7,000
	474 IN-DISTRICT TRAVEL	-	312	-	500	-	500
	501 OFFICE SUPPLIES	-	5,098	-	5,831	-	9,851
	801 STATE RETIREMENT (ERS)	-	9,828	-	11,217	-	12,319
	802 TEACHERS RETIREMENT (TRS)	-	14,394	-	17,500	-	19,066
	803 SOCIAL SECURITY	-	17,478	-	18,540	-	18,916
	804 WORKERS' COMP	-	1,832	-	3,415	-	3,611
	805 MEDICAL	-	31,508	-	35,726	-	39,344
	806 DENTAL	-	2,753	-	2,654	-	2,840
	809 MEDICARE	-	4,176	-	4,465	-	4,551
	811 UNEMPLOYMENT	-	1,363	-	-	-	-
	816 VISION INSURANCE	-	821	-	727	-	965
Total		5.85	\$ 384,794	5.85	\$ 414,129	5.85	\$ 432,821

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
20200	SUPERVISION-REG SCH						
101	DEPUTY SUPERINTENDENT	1.00	\$ 86,628	1.00	\$ 121,768	-	\$ -
102	ASSISTANT SUPERINTENDENT/CFO	-	-	-	-	-	-
103	DIRECTORS	2.50	155,119	3.50	373,798	3.50	384,404
104	ADMINISTRATORS	12.00	767,711	12.00	758,114	14.00	940,864
137	COORDINATORS	2.00	91,243	1.00	87,620	1.00	91,410
140	SUBSTITUTE SERVICE	-	9,800	-	-	-	-
149	PRINCIPALS SENIOR HIGH	5.00	533,923	5.00	515,965	5.00	534,242
150	CERTIFIED SUPPORT STAFF	4.00	275,915	6.00	347,687	5.00	288,452
152	PRINCIPALS ELEMENTARY ED	17.00	1,625,075	17.00	1,640,835	17.00	1,672,976
153	VICE-PRINCIPALS	43.00	3,409,101	44.00	3,497,874	44.00	3,623,010
179	HEARING OFFICERS	2.00	203,743	2.00	212,107	2.00	219,531
180	CLERICAL	88.00	2,122,480	89.00	2,225,932	91.00	2,362,169
181	EXTENSION/EXTRA NON CERT	-	61,721	-	84,158	-	87,111
182	OVERTIME	-	363	-	-	-	-
192	EXTRA ASSIGNMENT/EXTENSION SV	-	-	-	-	-	-
198	STIPEND/CONTRACT AGREEMENT	-	127,866	-	134,492	-	136,582
201	NON-INSTRUCT EQUIP RENT	-	1,129	-	-	-	-
202	INSTRUCTIONAL EQUIPMENT	-	1,215	-	-	-	-
414	COMMENCEMENT	-	3,811	-	15,900	-	15,900

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08		
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET	
20200	SUPERVISION-REG SCH							
	431	LAND/BUILDING RENTAL	-	\$ 36,720	-	\$ 9,104	-	\$ 9,104
	434	NON-INSTRUCT EQUIP RENT	-	316,658	-	407,230	-	407,230
	445	CONTRACT SERVICES	-	52	-	-	-	-
	474	IN-DISTRICT TRAVEL	-	-	-	3,000	-	3,000
	475	TRAVEL	-	271	-	5,002	-	5,002
	500	INSTRUCTIONAL SUPPLIES	-	-	-	-	-	-
	501	OFFICE SUPPLIES	-	272,252	-	301,996	-	301,996
	503	PUBLICATIONS	-	-	-	102	-	102
	552	FOOD SUPPLIES	-	-	-	715	-	715
	801	STATE RETIREMENT (ERS)	-	207,501	-	216,494	-	244,928
	803	SOCIAL SECURITY	-	649,725	-	641,232	-	727,672
	804	WORKERS' COMP	-	68,450	-	117,026	-	135,010
	805	MEDICAL	-	1,267,162	-	1,446,492	-	1,731,118
	806	DENTAL	-	115,523	-	131,863	-	153,825
	809	MEDICARE	-	154,331	-	153,955	-	170,217
	811	UNEMPLOYMENT	-	41,355	-	-	-	-
	816	VISION INSURANCE	-	30,692	-	27,375	-	32,423
Total			190.50	\$ 14,626,705	194.50	\$ 15,616,352	196.50	\$ 16,604,148

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
20300	PUPIL SERVICES						
103	DIRECTORS	1.00	\$ 97,955	1.00	\$ 102,264	1.00	\$ 105,843
104	ADMINISTRATORS	-	-	-	-	-	-
114	SUPERVISORS	-	26,392	1.00	31,045	1.00	32,132
137	COORDINATORS	1.00	68,673	1.00	70,385	1.00	74,580
140	SUBSTITUTE SERVICE	-	-	-	-	-	-
180	CLERICAL	3.00	101,947	3.00	105,578	3.00	109,273
185	EXTENSION/EXTRA CERTIFIED	-	(1,052)	-	-	-	-
198	STIPEND/CONTRACT AGREEMENT	-	-	-	2,759	-	2,857
434	NON-INSTRUCT EQUIP RENT	-	-	-	5,882	-	5,882
445	CONTRACT SERVICES	-	28,080	-	66,080	-	66,080
472	FIELD TRIPS	-	693	-	-	-	-
474	IN-DISTRICT TRAVEL	-	319	-	1,450	-	1,450
500	INSTRUCTIONAL SUPPLIES	-	871	-	-	-	-
501	OFFICE SUPPLIES	-	3,205	-	4,489	-	4,489
503	PUBLICATIONS	-	167	-	-	-	-
543	MISCELLANEOUS SUPPLIES	-	920	-	511	-	511
550	NON-CAP EQUIPMENT	-	3,000	-	-	-	-
552	FOOD SUPPLIES	-	164	-	-	-	-
801	STATE RETIREMENT (ERS)	-	12,923	-	13,253	-	10,927
802	TEACHERS RETIREMENT (TRS)	-	13,329	-	16,664	-	21,133
803	SOCIAL SECURITY	-	17,859	-	18,847	-	19,643
804	WORKERS' COMP	-	1,863	-	3,460	-	3,734
805	MEDICAL	-	49,513	-	55,792	-	62,008
806	DENTAL	-	4,161	-	4,735	-	5,150
811	UNEMPLOYMENT	-	1,077	-	-	-	-
816	VISION INSURANCE	-	970	-	900	-	990
Total		5.00	\$ 437,255	6.00	\$ 508,619	6.00	\$ 531,390

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		AUDITED		BOE		PROPOSED	
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
20400	SUPERVISION-SPEC SHC						
	113 PRINCIPAL SUMMER SCH	-	\$ 6,094	-	\$ 40,080	-	\$ 41,480
	137 COORDINATORS	-	8,564	-	8,557	-	8,856
	802 TEACHERS RETIREMENT (TRS)	-	1,168	-	4,621	-	5,034
	803 SOCIAL SECURITY	-	909	-	3,018	-	3,117
	804 WORKERS' COMP	-	92	-	562	-	582
	809 MEDICARE	-	213	-	708	-	729
Total		-	\$ 17,040	-	\$ 57,546	-	\$ 59,798
20650	EVALUATION AND TESTING						
	101 DEPUTY SUPERINTENDENT	-	\$ -	-	\$ -	1.00	\$ 129,375
	103 DIRECTORS	1.00	103,789	2.00	199,358	1.00	113,000
	132 TEACHING ASSISTANTS	-	-	-	-	-	-
	137 COORDINATORS	1.00	-	1.00	72,800	1.00	75,348
	150 CERTIFIED SUPPORT STAFF	1.00	69,781	1.00	72,572	1.00	75,112

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
20650	EVALUATION AND TESTING						
160	SUPPORT STAFF NON CERT.	-	\$ -	-	\$ -	2.00	\$ 127,785
180	CLERICAL	3.00	91,397	3.00	95,971	4.00	139,512
198	STIPEND/CONTRACT AGREEMENT	-	1,172	-	5,985	-	6,618
434	NON-INSTRUCT EQUIP RENT	-	3,384	-	3,862	-	3,862
475	TRAVEL	-	877	-	1,000	-	1,000
484	BOCES SERVICES	-	33,013	-	31,500	-	-
501	OFFICE SUPPLIES	-	1,924	-	2,046	-	2,046
550	NON-CAPITALIZED EQUIPMENT	-	-	-	-	-	15,000
801	STATE RETIREMENT (ERS)	-	9,210	-	18,045	-	13,951
802	TEACHERS RETIREMENT (TRS)	-	13,935	-	26,286	-	52,724
803	SOCIAL SECURITY	-	16,134	-	27,016	-	38,463
804	WORKERS' COMP	-	1,678	-	4,928	-	7,670
805	MEDICAL	-	45,064	-	72,464	-	115,000
806	DENTAL	-	3,730	-	6,083	-	9,500
809	MEDICARE	-	3,793	-	6,476	-	9,671
811	UNEMPLOYMENT	-	1,092	-	-	-	-
816	VISION INSURANCE	-	784	-	1,050	-	1,650
Total		6.00	\$ 400,757	7.00	\$ 647,442	10.00	\$ 937,287

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		AUDITED		BOE		PROPOSED	
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
20700	IN-SERVICE TRAINING						
	109 ASSIST DIRECTORS	-	\$ 4,756	-	\$ -	-	\$ -
	117 STAFF DEVELOPMENT EXT SVC	-	13,705	-	-	-	-
	180 CLERICAL	0.50	9,842	-	-	-	-
	475 TRAVEL	-	(1,860)	-	-	-	-
	500 INSTRUCTIONAL SUPPLIES	-	1,719	-	-	-	-
	801 STATE RETIREMENT (ERS)	-	11	-	-	-	-
	802 TEACHERS RETIREMENT (TRS)	-	1,511	-	-	-	-
	803 SOCIAL SECURITY	-	1,623	-	-	-	-
	804 WORKERS' COMP	-	171	-	-	-	-
	805 MEDICAL	-	145	-	-	-	-
	806 DENTAL	-	13	-	-	-	-
	809 MEDICARE	-	380	-	-	-	-
	811 UNEMPLOYMENT	-	272	-	-	-	-
	816 VISION INSURANCE	-	3	-	-	-	-
Total		0.50	\$ 32,291	-	\$ -	-	\$ -

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
21100	REGULAR SCHOOL						
110	KINDERGARTEN TEACHERS	45.00	\$ 1,989,818	39.00	\$ 2,308,404	55.00	\$ 3,448,129
111	SABBATICAL LEAVE	6.00	107,594	6.00	116,934	6.00	122,670
117	STAFF DEVELOPMENT EXT SVC	-	-	-	9,128	-	9,172
120	TEACHERS, GRADE 1-5/6	242.70	13,807,825	251.20	15,061,155	399.60	25,941,323
121	SECURITY	1.00	110,877	1.00	221,798	-	-
130	TEACHERS, GRADE 7-8	222.65	11,644,661	221.75	11,654,383	277.10	15,558,296
131	WORKERS COMP	-	74	-	-	-	-
132	TEACHING ASSISTANTS	162.00	3,789,869	171.50	3,953,062	158.50	4,013,827
135	TEACHERS, GRADE 9-12	280.10	14,919,306	287.80	15,396,933	286.90	16,076,523
140	SUBSTITUTE SERVICE	72.50	2,642,035	74.50	1,961,045	-	1,583,771
141	TEACHING ASSISTANT SUBS	-	-	-	-	73.60	1,615,761
145	LONG TERM SUBS	-	36,859	-	299,279	-	523,472
150	CERTIFIED SUPPORT STAFF	8.60	393,261	7.53	456,920	6.60	459,376
154	PSYCHOLOGIST	-	497	-	-	-	-
160	SUPPORT STAFF NON CERT.	1.00	39,055	1.00	33,271	1.00	34,435
170	SCHOOL MONITORS	89.00	1,603,359	89.00	1,987,531	-	-
172	ELEM. BREAKFAST/LUNCH	-	609,695	-	746,750	-	783,392
180	CLERICAL	1.00	7,161	1.00	25,812	-	-
182	OVERTIME	-	76	-	-	-	-

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
21100	REGULAR SCHOOL						
185	EXTENSION/EXTRA CERTIFIED	-	\$ 276,791	-	\$ 345,758	-	\$ 408,437
186	TEACHERS VOCATIONAL	-	4,573	-	-	-	-
199	F TO A SHIFT 07-08	-	-	-	-	56.00	2,892,435
200	NON-INSTR DP EQUIP/ADMIN.	-	1,371	-	-	-	-
201	NON-INSTRUCTIONAL EQUIP	-	25,444	-	25,000	-	-
202	INSTRUCTIONAL EQUIPMENT	-	41,452	-	-	-	-
206	COMPUTERS- INSTRUCTIONAL	-	1,199	-	-	-	-
224	FURNITURE	-	-	-	-	-	100,000
229	AUDIO-VISUAL EQUIPMENT	-	1,129	-	-	-	-
296	MAINTENANCE EQUIPMENT	-	-	-	-	-	-
298	VEHICLES	-	9,373	-	50,000	-	-
407	CONSULTANT	-	-	-	7,504	-	7,504
409	MINI GRANT	-	-	-	31,620	-	31,620
419	DATA ACCESS SUBSCRIPTION	-	-	-	-	-	-
420	IN-SERVICE TRAINING	-	-	-	-	-	-
434	NON-INSTRUCT EQUIP RENT	-	267	-	-	-	-
445	CONTRACT SERVICES	-	158,330	-	420,645	-	170,645
451	SECURITY SERVICES	-	81,666	-	512,280	-	-
452	TELEPHONE	-	-	-	500	-	500
456	PROFESSIONAL MEMBERSHIP	-	16,502	-	10,000	-	10,000

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
21100	REGULAR SCHOOL						
465	EQUIPMENT REPAIR	-	\$ 13,764	-	\$ 65,600	-	\$ 65,600
472	FIELD TRIPS	-	550	-	-	-	-
473	POSTAGE	-	2,679	-	2,000	-	2,000
474	IN-DISTRICT TRAVEL	-	921	-	10,000	-	10,000
475	TRAVEL	-	7,103	-	82,480	-	82,480
476	STUDENT TRAVEL/INTER	-	11,243	-	-	-	-
480	TEXTBOOKS/NYSTL	-	1,738,189	-	1,446,087	-	2,362,754
484	BOCES SERVICES	-	28,793	-	10,000	-	10,000
499	NOTTINGHAM K-8 NEEDS	-	-	-	-	-	225,000
500	INSTRUCTIONAL SUPPLIES	-	703,772	-	664,731	-	664,731
501	OFFICE SUPPLIES	-	4,826	-	8,000	-	-
502	MEDICAL SUPPLIES	-	-	-	-	-	-
503	PUBLICATIONS	-	-	-	8,900	-	8,900
514	LIBRARY BOOKS STATE AIDED	-	-	-	-	-	-
519	COMPUTER SOFTWARE	-	2,100	-	-	-	-
520	COMPUTER/TELECOMM SUPPLY	-	2,933	-	-	-	-
526	UNIFORMS/SUPPLIES	-	6,390	-	5,000	-	-
543	MISCELLANEOUS SUPPLIES	-	124,747	-	-	-	100,000
550	NON CAPITALIZED EQUIPMENT	-	69,274	-	172,669	-	157,669
567	RIF BOOKS	-	23,867	-	25,898	-	25,898
599	CAPITAL MATERIALS	-	11,563	-	-	-	-
801	STATE RETIREMENT (ERS)	-	141,486	-	149,502	-	78,339
802	TEACHERS RETIREMENT (TRS)	-	4,041,382	-	5,122,998	-	6,730,215
803	SOCIAL SECURITY	-	3,227,492	-	3,441,591	-	4,585,601
805	MEDICAL	-	7,476,710	-	8,794,581	-	10,915,088
806	DENTAL	-	665,828	-	765,237	-	928,919
809	MEDICARE	-	755,099	-	807,000	-	1,072,437
811	UNEMPLOYMENT	-	267,677	-	-	-	-
816	VISION INSURANCE	-	182,908	-	168,826	-	217,691
Total		1,131.55	\$ 77,368,673	1,151.28	\$ 84,214,163	1,320.30	\$ 109,992,472

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
21120	INQUIRY & ACCELERATION						
202	INSTRUCTIONAL EQUIPMENT	-	\$ 3,478	-	\$ 26,037	-	\$ 10,000
484	BOCES SERVICES	-	-	-	-	-	-
550	NON CAPITALIZED EQUIPMENT	-	-	-	-	-	-
576	REPAIR SUPPLIES & PARTS	-	167	-	-	-	-
802	TEACHERS RETIREMENT (TRS)	-	3,754	-	4,585	-	-
803	SOCIAL SECURITY	-	2,915	-	2,992	-	-
804	WORKERS' COMP	-	297	-	539	-	-
805	MEDICAL	-	-	-	-	-	-
806	DENTAL	-	810	-	869	-	-
809	MEDICARE	-	682	-	700	-	-
811	UNEMPLOYMENT	-	203	-	-	-	-
816	VISION INSURANCE	-	165	-	150	-	-
Total		1.00	\$ 123,337	1.00	\$ 160,863	-	\$ 102,762
21130	ALTERNATIVE PROGRAMS						
120	TEACHERS, GRADE 1-5/6	2.00	\$ 108,126	2.00	\$ 107,367	2.00	\$ 113,395
130	TEACHERS, GRADE 7-8	11.00	540,932	10.40	560,361	10.40	604,246
132	TEACHING ASSISTANTS	5.00	114,005	5.00	118,898	5.00	126,389
135	TEACHERS, GRADE 9-12	1.80	90,394	1.80	93,338	2.00	110,453
140	SUBSTITUTE SERVICE	-	-	-	-	-	-
150	CERTIFIED SUPPORT STAFF	1.00	47,422	1.00	48,554	1.00	51,415
180	CLERICAL	1.00	28,934	1.00	29,753	1.00	30,794
183	GUIDANCE COUNSELOR/MIDDLE	-	-	-	-	-	-
185	EXTENSION/EXTRA CERTIFIED	-	40,797	-	140,619	-	145,542
801	STATE RETIREMENT (ERS)	-	2,909	-	2,886	-	3,079
802	TEACHERS RETIREMENT (TRS)	-	75,462	-	101,569	-	102,779
803	SOCIAL SECURITY	-	59,881	-	68,129	-	73,300
804	WORKERS' COMP	-	6,175	-	12,311	-	13,595
805	MEDICAL	-	127,554	-	146,412	-	164,367
806	DENTAL	-	11,495	-	12,487	-	13,430
809	MEDICARE	-	14,005	-	15,934	-	17,142
811	UNEMPLOYMENT	-	4,327	-	-	-	-
816	VISION INSURANCE	-	3,495	-	2,880	-	3,531
Total		21.80	\$ 1,275,913	21.20	\$ 1,461,498	21.40	\$ 1,573,457

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
21170	SECURITY						
121	SECURITY	-	\$ -	-	\$ -	1.00	\$ 295,182
170	SCHOOL MONITORS/SENTRIES	-	-	-	-	88.00	2,082,016
178	ELECT EQUIP TECH	-	-	-	-	-	-
180	CLERICAL	-	-	-	-	1.00	36,618
451	SECURITY SERVICES	-	-	-	-	-	1,044,960
501	OFFICE SUPPLIES	-	-	-	-	-	9,700
526	UNIFORMS/SUPPLIES	-	-	-	-	-	26,000
550	NON-CAP EQUIPMENT	-	-	-	-	-	5,000
801	STATE RETIREMENT (ERS)	-	-	-	-	-	241,382
803	SOCIAL SECURITY	-	-	-	-	-	149,670
804	WORKERS' COMP	-	-	-	-	-	27,753
805	MEDICAL	-	-	-	-	-	833,152
806	DENTAL	-	-	-	-	-	67,700
809	MEDICARE	-	-	-	-	-	35,005
811	UNEMPLOYMENT	-	-	-	-	-	-
816	VISION INSURANCE	-	-	-	-	-	14,850
Total		-	\$ -	-	\$ -	90.00	\$ 4,868,988

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
21180	PHYSICAL EDUCATION						
104	ADMINISTRATORS	2.00	\$ 226,276	4.00	\$ 314,083	3.00	\$ 268,580
114	SUPERVISORS	1.00	26,957	1.00	27,969	1.00	28,948
120	TEACHERS, GRADE 1-5/6	26.90	1,475,402	27.10	1,521,069	28.70	1,669,681
130	TEACHERS, GRADE 7-8	25.50	1,201,776	25.10	1,263,723	23.00	1,243,365
132	TEACHING ASSISTANTS	7.00	147,119	7.00	152,492	7.00	160,407
135	TEACHERS, GRADE 9-12	20.50	1,260,368	21.90	1,327,403	19.90	1,252,543
150	CERTIFIED SUPPORT STAFF	4.00	-	1.50	103,750	1.50	107,706
198	STIPEND/CONTRACT AGREEMENT	-	-	-	5,027	-	3,561
202	INSTRUCTIONAL EQUIPMENT	-	(1,141)	-	7,672	-	7,672
445	CONTRACT SERVICES	-	1,559	-	2,500	-	2,500
474	IN-DISTRICT TRAVEL	-	3,476	-	2,200	-	2,200
500	INSTRUCTIONAL SUPPLIES	-	30,688	-	31,713	-	31,713
550	NON CAPITALIZED EQUIPMENT	-	3,115	-	-	-	-
801	STATE RETIREMENT (ERS)	-	2,658	-	2,713	-	-
802	TEACHERS RETIREMENT (TRS)	-	347,337	-	445,322	-	419,208
803	SOCIAL SECURITY	-	267,851	-	291,977	-	293,553
804	WORKERS' COMP	-	27,696	-	51,734	-	54,451
805	MEDICAL	-	597,102	-	672,384	-	704,711
806	DENTAL	-	53,502	-	59,352	-	60,230
809	MEDICARE	-	62,715	-	68,374	-	68,661
811	UNEMPLOYMENT	-	17,085	-	-	-	-
Total		86.90	\$ 5,765,703	87.60	\$ 6,364,372	84.10	\$ 6,393,566

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
22500	SPEC ED-HDCP. CHILDREN						
120	TEACHERS, GRADE 1-5/6	209.40	\$ 10,904,882	212.30	\$ 11,460,096	208.70	\$ 12,004,632
122	THERAPISTS	16.80	890,426	16.80	923,575	17.00	972,966
124	ADAPTIVE PHYS ED TEACHER	-	-	-	-	5.30	281,361
128	SPEECH/LANG PATHOLOGISTS	65.00	3,560,067	65.20	3,764,548	65.20	3,986,490
130	TEACHERS, GRADE 7-8	71.30	3,621,730	71.40	3,787,013	69.90	3,956,449
132	TEACHING ASSISTANTS	435.00	8,882,537	445.00	9,931,002	458.00	10,771,889
133	OCCUP/PHYS THERAPIST ASSIST	3.00	89,356	3.00	92,036	3.00	96,552
135	TEACHERS, GRADE 9-12	78.30	4,146,003	79.80	4,344,245	80.10	4,632,477
140	SUBSTITUTE SERVICE	-	116,553	-	-	-	-
144	SCHOOL HEALTH ATTEND	11.60	234,356	11.00	273,851	11.00	288,561
145	LONG TERM SUBS	1.00	43,884	1.00	45,238	1.00	47,481
150	CERTIFIED SUPPORT STAFF	2.00	152,949	2.35	157,927	1.00	71,973
151	PRINCIPALS MIDDLE SCHOOL	-	-	-	-	-	-
154	PSYCHOLOGISTS	0.80	50,819	0.80	55,647	1.00	76,528
175	NURSE	2.00	56,973	1.00	41,080	1.00	43,893
177	HOMEBOUND	-	81,260	-	236,955	-	242,426
180	CLERICAL	2.00	57,372	2.00	59,390	2.00	61,469
185	EXTENSION/EXTRA CERTIFIED	-	3,327	-	-	-	-
191	GUIDANCE COUNSELOR - HIGH	1.00	58,873	1.00	60,358	1.00	76,712
198	STIPEND/CONTRACT AGREEMENT	-	-	-	-	-	-
202	INSTRUCTIONAL EQUIPMENT	-	2,333	-	27,621	-	27,621
407	CONSULTANT	-	3,844	-	17,700	-	17,700
416	EQUIPMENT RENT - INSTRUCT	-	1,300	-	-	-	-
428	ADVERTISING	-	1,098	-	500	-	500
434	NON-INSTRUCT EQUIP RENT	-	4,040	-	5,000	-	5,000
445	CONTRACT SERVICES	-	2,191	-	-	-	-

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
22500	SPEC ED-HDCP. CHILDREN						
446	TUITION - OTHER DISTRICTS	-	\$ 362,124	-	\$ 1,921,219	-	\$ 2,342,915
449	FEES/IMPARTIAL HEARING	-	8,846	-	10,000	-	10,000
456	PROFESSIONAL MEMBERSHIP	-	2,290	-	2,500	-	2,500
465	EQUIPMENT REPAIR	-	891	-	500	-	500
466	CONTRACTS - OTHER AGENCY	-	406	-	-	-	-
468	CENTRO SERVICES	-	-	-	300	-	300
474	IN-DISTRICT TRAVEL	-	13,215	-	15,000	-	15,000
475	TRAVEL	-	326	-	500	-	500
484	BOCES SERVICES	-	1,399,998	-	1,395,369	-	1,395,369
500	INSTRUCTIONAL SUPPLIES	-	28,921	-	30,394	-	30,394
503	PUBLICATIONS	-	1,224	-	500	-	500
519	COMPUTER SOFTWARE	-	60	-	-	-	-
801	STATE RETIREMENT (ERS)	-	134,890	-	136,274	-	6,147
804	WORKERS' COMP	-	209,140	-	393,395	-	432,544
805	MEDICAL	-	6,014,708	-	6,984,211	-	7,764,562
806	DENTAL	-	535,046	-	613,385	-	663,185
811	UNEMPLOYMENT	-	180,508	-	-	-	-
816	VISION INSURANCE	-	141,468	-	129,157	-	152,658
Total		899.20	\$ 47,039,434	912.65	\$ 52,843,238	925.20	\$ 56,789,434

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
22800	OCCUP TRADE TECH						
121	SECURITY	-	\$ -	-	\$ 71,386	-	\$ -
132	TEACHING ASSISTANTS	3.00	34,644	1.00	24,804	1.00	26,022
135	TEACHERS, GRADE 9-12	36.40	2,056,669	35.40	2,140,418	31.00	1,994,252
145	LONG TERM SUBS	-	-	-	-	-	-
150	CERTIFIED SUPPORT STAFF	1.60	95,915	2.00	107,779	1.00	63,455
180	CLERICAL	-	-	-	-	-	-
185	EXTENSION/EXTRA CERTIFIED	0.57	12,024	1.00	25,482	1.00	26,374
198	STIPEND/CONTRACT AGREEMENT	-	-	-	-	-	-
206	COMPUTERS- INSTRUCTIONAL	-	-	-	-	-	-
423	MISC INSURANCE	-	2,189	-	4,459	-	4,459
445	CONTRACT SERVICES	-	1,411	-	5,000	-	5,000
465	EQUIPMENT REPAIR	-	-	-	-	-	-
479	MAINTENANCE AGREEMENTS	-	500	-	1,680	-	1,680
500	INSTRUCTIONAL SUPPLIES	-	94,728	-	115,760	-	115,760
519	COMPUTER SOFTWARE	-	-	-	-	-	-
550	NON CAPITALIZED EQUIPMENT	-	9,090	-	-	-	-
801	STATE RETIREMENT (ERS)	-	-	-	8,566	-	-
802	TEACHERS RETIREMENT (TRS)	-	176,547	-	215,935	-	184,542
803	SOCIAL SECURITY	-	136,684	-	146,932	-	130,823
804	WORKERS' COMP	-	14,091	-	26,484	-	24,265
805	MEDICAL	-	269,093	-	296,941	-	268,088
806	DENTAL	-	24,864	-	26,890	-	23,950
809	MEDICARE	-	31,966	-	34,366	-	30,598
811	UNEMPLOYMENT	-	7,837	-	-	-	-
816	VISION INSURANCE	-	6,320	-	5,460	-	5,610
Total		41.57	\$ 2,999,444	39.40	\$ 3,278,764	34.00	\$ 2,925,300
23100	CONTINUING ED SCH						
160	SUPPORT STAFF NON CERT.	-	\$ 12,913	-	\$ -	-	\$ -
451	SECURITY SERVICES	-	-	-	-	-	-
803	SOCIAL SECURITY	-	801	-	-	-	-
804	WORKERS COMP	-	81	-	-	-	-
809	MEDICARE	-	187	-	-	-	-
811	UNEMPLOYMENT	-	266	-	-	-	-
Total		-	\$ 14,248	-	\$ -	-	\$ -

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
23200	SUMMER SCHOOL						
130	TEACHERS, GRADE 7-8	-	\$ -	-	\$ 61,472	-	\$ 61,776
134	MEDIA SPECIALISTS	-	7,088	-	15,368	-	15,444
135	TEACHERS, GRADE 9-12	-	171,278	-	180,646	-	181,888
140	SUBSTITUTE SERVICE	-	8,850	-	6,180	-	6,212
170	SCHOOL MONITORS	-	5,623	-	6,428	-	-
175	NURSE	-	5,371	-	20,084	-	21,068
180	CLERICAL	-	10,275	-	15,705	-	16,255
185	EXTENSION/EXTRA CERTIFIED	-	18,590	-	25,245	-	25,363
416	EQUIPMENT RENT - INSTRUCT	-	2,943	-	4,000	-	4,000
445	CONTRACT SERVICES	-	1,609	-	1,000	-	1,000
451	SECURITY SERVICES	-	-	-	7,380	-	-
500	INSTRUCTIONAL SUPPLIES	-	2,171	-	5,000	-	5,000
575	GAS & OIL	-	-	-	204	-	204
801	STATE RETIREMENT (ERS)	-	2,059	-	14,186	-	1,626
802	TEACHERS RETIREMENT (TRS)	-	18,760	-	26,956	-	34,901
804	WORKERS' COMP	-	2,004	-	4,675	-	4,752
805	MEDICAL	-	-	-	-	-	-
806	DENTAL	-	-	-	-	-	-
809	MEDICARE	-	4,607	-	6,095	-	6,040
811	UNEMPLOYMENT	-	416	-	-	-	-
816	VISION INSURANCE	-	8	-	-	-	-
Total		-	\$ 372,259	-	\$ 515,181	-	\$ 500,331

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
26100	SCH LIBRARY-AUDIO VI						
134	MEDIA SPECIALISTS	12.40	\$ 622,460	12.40	\$ 639,779	12.40	\$ 694,121
180	CLERICAL	0.22	-	-	-	-	-
434	NON-INSTRUCT EQUIP RENT	-	1,095	-	1,975	-	1,975
445	CONTRACT SERVICES	-	-	-	-	-	11,658
475	TRAVEL	-	350	-	-	-	-
479	MAINTENANCE AGREEMENTS	-	-	-	-	-	19,800
484	BOCES SERVICES	-	2,352	-	2,591	-	2,640
500	INSTRUCTIONAL SUPPLIES	-	72,865	-	75,558	-	95,321
501	OFFICE SUPPLIES	-	-	-	-	-	-
503	PUBLICATIONS	-	26,804	-	29,480	-	30,942
514	LIBRARY BOOKS STATE AIDED	-	135,034	-	144,804	-	144,804
516	PROF. LIBRARY SUPPLIES	-	591	-	1,125	-	5,000
550	NON CAPITALIZED EQUIPMENT	-	1,786	-	2,046	-	2,046
551	FILMS & VIDEO TAPES	-	6,787	-	7,860	-	9,860
802	TEACHERS RETIREMENT (TRS)	-	49,312	-	60,780	-	60,597
804	WORKERS' COMP	-	3,926	-	7,143	-	7,982
805	MEDICAL	-	75,491	-	82,272	-	91,540
809	MEDICARE	-	8,920	-	9,278	-	10,064
816	VISION INSURANCE	-	1,940	-	1,800	-	2,046
Total		12.62	\$ 1,133,936	12.40	\$ 1,187,653	12.40	\$ 1,339,574

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
26300	COMPUTER ASSIST INST						
109	ASSIST DIRECTORS	-	-	-	-	-	-
137	COORDINATORS	1.00	\$ 68,780	1.00	\$ 87,816	1.00	\$ 90,890
150	CERTIFIED SUPPORT STAFF	-	-	-	-	-	-
178	ELECT EQUIP TECH	-	39,188	1.00	45,199	1.00	58,348
180	CLERICAL	1.00	15,401	1.00	16,513	1.00	17,091
198	STIPEND/CONTRACT AGREEMENT	-	1,355	-	1,398	-	1,447
202	INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	-
221	COMPUTER HD'W EXP AID	-	404,897	-	369,015	-	369,015
229	AUDIO-VISUAL EQUIPMENT	-	-	-	-	-	-
452	TELEPHONE	-	165,841	-	176,451	-	11,916
465	EQUIPMENT REPAIR	-	9,249	-	15,000	-	15,000
475	TRAVEL	-	-	-	-	-	-
479	MAINTENANCE AGREEMENTS	-	-	-	-	-	75,000
501	OFFICE SUPPLIES	-	-	-	-	-	-
519	COMPUTER SOFTWARE	-	482,442	-	361,527	-	361,527
520	COMPUTER/TELECOMM SUPPLY	-	5,518	-	11,068	-	11,068
801	STATE RETIREMENT (ERS)	-	5,487	-	5,986	-	7,544
802	TEACHERS RETIREMENT (TRS)	-	5,596	-	8,475	-	9,234
803	SOCIAL SECURITY	-	7,619	-	9,358	-	10,402
804	WORKERS' COMP	-	2,440	-	1,677	-	3,330
805	MEDICAL	-	19,888	-	24,736	-	27,508
806	DENTAL	-	1,723	-	2,128	-	2,300
809	MEDICARE	-	1,782	-	2,187	-	2,433
811	UNEMPLOYMENT	-	598	-	-	-	-
816	VISION INSURANCE	-	448	-	450	-	495
Total		2.00	\$ 1,238,252	3.00	\$ 1,138,984	3.00	\$ 1,074,548

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
28050	ATTENDANCE						
	132 TEACHING ASSISTANTS	2.00	\$ 75,134	3.00	\$ 76,990	3.00	\$ 81,256
	136 ATTENDANCE TEACHERS	1.00	69,704	-	-	-	-
	180 CLERICAL	1.00	27,610	1.00	27,609	1.00	32,379
	185 EXTENSION/EXTRA CERTIFIED	-	567	-	2,433	-	2,445
	501 OFFICE SUPPLIES	-	239	-	511	-	511
	801 STATE RETIREMENT (ERS)	-	2,781	-	2,678	-	3,238
	803 SOCIAL SECURITY	-	10,776	-	6,636	-	7,197
	804 WORKERS' COMP	-	1,105	-	1,194	-	1,335
	805 MEDICAL	-	25,041	-	22,448	-	25,024
	806 DENTAL	-	2,263	-	2,039	-	2,150
	809 MEDICARE	-	2,520	-	1,552	-	1,682
	811 UNEMPLOYMENT	-	1,014	-	-	-	-
	816 VISION INSURANCE	-	825	-	600	-	660
Total		4.00	\$ 232,545	4.00	\$ 153,234	4.00	\$ 167,248

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
28100	GUIDANCE						
180	CLERICAL	15.50	\$ 292,704	15.50	\$ 314,103	15.00	\$ 325,756
183	GUIDANCE COUNSELOR/MIDDLE	11.00	661,618	11.00	672,399	12.00	727,493
191	GUIDANCE COUNSELOR - HIGH	21.00	1,314,972	21.00	1,357,689	23.00	1,582,511
202	INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	-
431	LAND/BUILDING RENTAL	-	778	-	920	-	920
441	PRINTING	-	442	-	-	-	-
445	CONTRACT SERVICES	-	-	-	-	-	-
456	PROFESSIONAL MEMBERSHIP	-	130	-	100	-	200
464	EDUCATIONAL TESTING SVCS	-	-	-	3,000	-	3,000
500	INSTRUCTIONAL SUPPLIES	-	2,309	-	2,659	-	2,659
501	OFFICE SUPPLIES	-	361	-	4,398	-	4,398
543	MISCELLANEOUS SUPPLIES	-	1,967	-	2,200	-	2,200
552	FOOD SUPPLIES	-	-	-	-	-	2,200
801	STATE RETIREMENT (ERS)	-	22,966	-	23,406	-	32,576
802	TEACHERS RETIREMENT (TRS)	-	159,315	-	192,856	-	201,663
803	SOCIAL SECURITY	-	140,279	-	145,343	-	163,411
804	WORKERS' COMP	-	14,481	-	26,167	-	30,311
805	MEDICAL	-	280,226	-	314,392	-	374,624
806	DENTAL	-	25,207	-	27,996	-	32,525
809	MEDICARE	-	32,838	-	33,995	-	38,218
811	UNEMPLOYMENT	-	10,542	-	-	-	-
816	VISION INSURANCE	-	6,825	-	6,465	-	8,251
Total		47.50	\$ 2,967,960	47.50	\$ 3,128,088	50.00	\$ 3,532,916

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
28150	HEALTH SERVICES						
103	DIRECTORS	1.00	\$ 82,033	1.00	\$ 85,394	1.00	\$ 88,383
105	PERSONNEL ADMINISTRATION	1.00	63,699	1.00	60,787	1.00	62,934
116	AUDIOLOGISTS	1.00	54,663	1.00	55,908	1.00	60,056
118	PHYSICIANS	0.50	13,587	0.50	10,032	0.50	14,632
140	SUBSTITUTE SERVICE	-	27,050	-	50,000	-	50,000
144	SCHOOL HEALTH ATTEND	12.40	316,917	14.00	345,877	14.00	366,255
175	NURSE	43.60	1,667,249	44.60	1,715,491	26.60	1,093,310
180	CLERICAL	2.50	80,537	2.50	81,914	2.50	84,781
181	EXTENSION/EXTRA NON CERT	-	232	-	2,594	-	15,000
182	OVERTIME	-	-	-	3,731	-	13,196
185	EXTENSION/EXTRA CERTIFIED	-	527	-	-	-	-
198	STIPEND/CONTRACT AGREEMENT	-	-	-	1,370	-	1,418
202	INSTRUCTIONAL EQUIPMENT	-	1,289	-	-	-	-
203	HEALTH SERVICES EQUIPMENT	-	1,415	-	-	-	-
407	CONSULTANT	-	3,900	-	6,000	-	6,000
420	IN SERVICE TRAINING	-	1,363	-	5,000	-	11,589

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
28150	HEALTH SERVICES						
423	MISC INSURANCE	-	\$ -	-	\$ 20,015	-	\$ 22,017
434	NON-INSTRUCT EQUIP RENT	-	1,788	-	1,934	-	2,000
445	CONTRACT SERVICES	-	142	-	2,600	-	2,600
453	CELLULAR SERVICES	-	574	-	960	-	-
456	PROFESSIONAL MEMBERSHIP	-	190	-	-	-	-
462	HEALTH OTHER DISTRICT	-	302,668	-	314,100	-	326,664
465	EQUIPMENT REPAIR	-	1,614	-	900	-	1,654
474	IN-DISTRICT TRAVEL	-	1,321	-	2,260	-	1,800
501	OFFICE SUPPLIES	-	7,946	-	920	-	2,000
502	MEDICAL SUPPLIES	-	34,717	-	27,383	-	34,190
503	PUBLICATIONS	-	788	-	-	-	150
543	MISCELLANEOUS SUPPLIES	-	13,359	-	-	-	3,248
550	NON CAPITALIZED EQUIPMENT	-	9,632	-	-	-	-
801	STATE RETIREMENT (ERS)	-	217,601	-	221,392	-	156,039
802	TEACHERS RETIREMENT (TRS)	-	6,497	-	8,359	-	8,838
803	SOCIAL SECURITY	-	140,395	-	149,613	-	114,696
804	WORKERS' COMP	-	14,602	-	26,941	-	21,277
805	MEDICAL	-	445,915	-	460,940	-	356,500
806	DENTAL	-	39,581	-	41,504	-	29,945
809	MEDICARE	-	32,835	-	34,985	-	26,826
811	UNEMPLOYMENT	-	13,534	-	-	-	-
816	VISION INSURANCE	-	10,476	-	8,266	-	7,689
Total		62.00	\$ 3,610,636	64.60	\$ 3,747,170	46.60	\$ 2,985,687

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		AUDITED		BOE		PROPOSED	
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
28200	PSYCHOLOGICAL SERV						
154	PSYCHOLOGISTS	14.00	\$ 908,009	14.40	\$ 947,699	12.70	\$ 834,589
474	IN-DISTRICT TRAVEL	-	796	-	1,000	-	1,000
476	STUDENT TRAVEL/INTER	-	-	-	2,500	-	2,500
505	SUPPLIES - TESTING	-	42,852	-	25,805	-	35,805
802	TEACHERS RETIREMENT (TRS)	-	73,492	-	90,031	-	81,262
803	SOCIAL SECURITY	-	59,908	-	64,523	-	57,709
804	WORKERS' COMP	-	6,222	-	11,645	-	10,702
805	MEDICAL	-	98,542	-	110,963	-	102,433
806	DENTAL	-	9,306	-	10,355	-	9,430
809	MEDICARE	-	14,011	-	15,087	-	13,495
811	UNEMPLOYMENT	-	4,092	-	-	-	-
816	VISION INSURANCE	-	2,353	-	2,015	-	3,119
Total		20.20	\$ 1,290,293	20.60	\$ 1,391,667	18.90	\$ 1,265,343

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
28250	SOCIAL WORK SERVICES						
155	SOCIAL WORKERS	16.80	\$ 958,640	28.80	\$ 1,948,226	27.80	\$ 1,743,180
185	EXTENSION/EXTRA CERTIFIED	-	-	-	-	-	-
474	IN-DISTRICT TRAVEL	-	138	-	2,000	-	2,000
499	RALLY PROGRAM	-	-	-	-	-	107,189
501	OFFICE SUPPLIES	-	-	-	255	-	255
801	STATE RETIREMENT (ERS)	-	-	-	-	-	-
802	TEACHERS RETIREMENT (TRS)	-	77,737	-	103,571	-	152,180
803	SOCIAL SECURITY	-	59,237	-	67,594	-	108,078
804	WORKERS' COMP	-	6,146	-	12,170	-	20,047
805	MEDICAL	-	115,560	-	132,248	-	261,741
806	DENTAL	-	11,152	-	13,211	-	23,810
809	MEDICARE	-	13,854	-	15,811	-	25,274
811	UNEMPLOYMENT	-	3,575	-	-	-	-
816	VISION INSURANCE	-	2,657	-	2,520	-	4,586
Total		16.80	\$ 1,248,696	28.80	\$ 2,297,606	27.80	\$ 2,448,340
28500	CO-CURR. ACTIVITIES						
156	EXTRA CURRICULAR ACTIVITY	-	\$ 175,853	-	\$ 221,116	-	\$ 222,184
476	STUDENT TRAVEL/INTER	-	4,616	-	-	-	-
499	SUPER'S STUDENT CABINET/YLGS	-	-	-	6,000	-	10,000
500	INSTRUCTIONAL SUPPLIES	-	815	-	2,557	-	2,557
543	MISC SUPPLIES(DRAMA PROGRAM)	-	-	-	-	-	-
801	STATE RETIREMENT (ERS)	-	426	-	74	-	-
802	TEACHERS RETIREMENT (TRS)	-	14,929	-	20,933	-	22,218
803	SOCIAL SECURITY	-	10,824	-	6,891	-	13,785
804	WORKERS' COMP	-	1,252	-	2,467	-	2,552
809	MEDICARE	-	2,531	-	3,185	-	3,223
811	UNEMPLOYMENT	-	51	-	-	-	-
816	VISION INSURANCE	-	2	-	-	-	-
Total		-	\$ 211,654	-	\$ 263,798	-	\$ 277,094

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
28510	INSTRUMENTAL MUSIC						
156	EXTRA CURRICULAR ACTIVITY	-	\$ 1,663	-	\$ -	-	\$ -
185	EXTENSION/EXTRA CERTIFIED	-	-	-	-	-	-
202	INSTRUCTIONAL EQUIPMENT	-	5,500	-	-	-	-
227	INSTRUMENTAL MUSIC	-	-	-	-	-	-
407	CONSULTANT	-	1,975	-	2,100	-	2,100
456	PROFESSIONAL MEMBERSHIP	-	1,000	-	1,340	-	1,340
465	EQUIPMENT REPAIR	-	20,696	-	25,968	-	25,968
474	IN-DISTRICT TRAVEL	-	2,280	-	600	-	600
476	STUDENT TRAVEL	-	2,147	-	-	-	-
500	INSTRUCTIONAL SUPPLIES	-	18,447	-	3,069	-	3,069
550	NON CAPITALIZED EQUIPMENT	-	6,791	-	25,572	-	25,572
802	TEACHERS RETIREMENT (TRS)	-	223	-	-	-	-
803	SOCIAL SECURITY	-	103	-	-	-	-
804	WORKERS' COMP	-	11	-	-	-	-
809	MEDICARE	-	24	-	-	-	-
Total		-	\$ 60,860	-	\$ 59,749	-	\$ 60,149

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
28550	INTERSCHOOL ATHLETICS						
175	NURSE	-	\$ 7,377	-	\$ 7,748	-	\$ 8,125
182	OVERTIME	-	3,000	-	3,075	-	3,183
184	COACHING & APPRENTICE PRG	-	1,029,438	-	1,101,891	-	1,107,192
216	ATHLETIC EQUIPMENT	-	9,300	-	17,932	-	17,932
410	PHYSICAL EXAMS	-	300	-	5,700	-	5,700
428	ADVERTISING	-	-	-	-	-	-
437	GAME OFFICIALS	-	120,128	-	166,233	-	166,233
438	ATHLETIC LEAGUE SVC	-	43,305	-	37,220	-	37,220
445	CONTRACT SERVICES	-	23,177	-	24,000	-	24,000
451	SECURITY SERVICES	-	-	-	61,300	-	-
456	PROFESSIONAL MEMBERSHIP	-	26,907	-	-	-	-
465	EQUIPMENT REPAIR	-	-	-	51,350	-	51,350
475	TRAVEL	-	-	-	3,000	-	3,000
476	STUDENT TRAVEL/INTER	-	2,221	-	14,280	-	14,280
477	COACHING CLINICS	-	8,012	-	10,200	-	10,200
479	MAINTENANCE AGREEMENTS	-	-	-	-	-	-
501	OFFICE SUPPLIES	-	-	-	-	-	-
526	UNIFORMS/SUPPLIES	-	98,435	-	105,398	-	105,398
550	NON CAPITALIZED EQUIPMENT	-	1,286	-	10,230	-	10,230
801	STATE RETIREMENT (ERS)	-	3,531	-	3,590	-	-
802	TEACHERS RETIREMENT (TRS)	-	77,651	-	108,044	-	117,519
803	SOCIAL SECURITY	-	66,808	-	72,346	-	72,866
804	WORKERS' COMP	-	6,850	-	12,973	-	13,562
805	MEDICAL	-	-	-	-	-	-
806	DENTAL	-	-	-	-	-	-
809	MEDICARE	-	15,624	-	17,027	-	17,053
811	UNEMPLOYMENT	-	3,676	-	-	-	-
Total		-	\$ 1,598,020	-	\$ 1,888,397	-	\$ 1,841,630

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
55100	DIST OPER TRANSPORTATION						
103	DIRECTORS	1.00	\$ 84,229	1.00	\$ 87,463	1.00	\$ 90,524
109	ASSIST DIRECTORS	1.00	59,086	1.00	61,374	1.00	63,522
114	SUPERVISORS	1.00	42,129	1.00	43,718	1.00	45,507
131	WORKERS COMPENSATION	-	18,334	-	-	-	-
160	SUPPORT STAFF NON CERT.	2.00	92,328	2.00	94,810	2.00	98,128
173	BUS ATTENDANTS/MEDIATORS	6.00	99,865	6.00	66,651	45.00	541,349
180	CLERICAL	7.00	253,652	7.00	257,456	7.00	267,002
182	OVERTIME	-	50,516	-	57,542	-	60,612
185	EXTENSION/EXTRA CERTIFIED	-	-	-	-	-	-
193	SCHOOL BUS DRIVERS	10.96	253,829	10.96	309,023	9.34	278,816
194	AUTOMOTIVE MECHANIC	4.00	135,437	4.00	138,392	4.00	143,236
201	NON-INSTRUCTIONAL EQUIPMENT	-	3,100	-	-	-	-
206	COMPUTERS- INSTRUCTIONAL	-	8,458	-	-	-	-
296	MAINTENANCE EQUIPMENT	-	-	-	-	-	-
298	VEHICLES	-	55,809	-	-	-	-

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
55100	DIST OPER TRANSPORTATION						
420	IN-SERVICE TRAINING	-	\$ 500	-	\$ -	-	\$ -
424	AUTO/TRUCK INSURANCE	-	64,961	-	100,878	-	53,000
428	ADVERTISING	-	-	-	125	-	500
434	NON-INSTRUCT EQUIP RENT	-	1,527	-	1,869	-	1,932
445	CONTRACT SERVICES	-	12,315	-	15,155	-	16,100
453	CELLULAR SERVICES	-	-	-	-	-	-
456	PROFESSIONAL MEMBERSHIP	-	375	-	800	-	975
461	AUTO/TRUCK REPAIR	-	23,064	-	38,912	-	40,235
465	EQUIPMENT REPAIR	-	6,364	-	10,270	-	10,619
475	TRAVEL	-	6,961	-	8,000	-	9,000
479	MAINTENANCE AGREEMENTS	-	7,223	-	4,308	-	5,000
484	BOCES SERVICES	-	7,918	-	6,282	-	8,000
501	OFFICE SUPPLIES	-	7,370	-	5,994	-	8,000
526	UNIFORMS/SUPPLIES	-	379	-	-	-	2,500
543	MISCELLANEOUS SUPPLIES	-	39	-	245	-	245
550	NON CAPITALIZED EQUIPMENT	-	244	-	-	-	-
575	GAS & OIL	-	32,807	-	60,991	-	61,000
576	REPAIR SUPPLIES & PARTS	-	131,486	-	161,027	-	166,502
578	SAFETY/TRAINING SUPPLIES	-	7,140	-	8,184	-	5,000
801	STATE RETIREMENT (ERS)	-	105,776	-	107,778	-	158,870
803	SOCIAL SECURITY	-	66,392	-	69,218	-	98,493
804	WORKERS' COMP	-	30,066	-	22,801	-	45,952
805	MEDICAL	-	257,270	-	279,700	-	632,581
806	DENTAL	-	22,340	-	24,036	-	51,282
809	MEDICARE	-	15,527	-	16,191	-	23,040
811	UNEMPLOYMENT	-	7,534	-	-	-	-
816	VISION INSURANCE	-	5,872	-	4,794	-	11,606
Total		32.96	\$ 1,978,222	32.96	\$ 2,063,987	70.34	\$ 2,999,128

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		AUDITED		BOE		PROPOSED	
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
55300	GARAGE BUILDING						
	164 CUSTODIAL WORKERS	1.00	\$ 25,357	1.00	\$ 32,214	1.00	\$ 33,341
	453 CELLULAR SERVICES	-	-	-	13,800	-	13,800
	454 ELECTRIC/GAS	-	2,557	-	41,192	-	41,192
	801 STATE RETIREMENT (ERS)	-	6,919	-	6,848	-	7,306
	803 SOCIAL SECURITY	-	4,227	-	4,376	-	4,530
	804 WORKERS' COMP	-	3,353	-	792	-	2,594
	805 MEDICAL	-	13,440	-	14,384	-	16,008
	806 DENTAL	-	1,155	-	1,259	-	1,350
	809 MEDICARE	-	989	-	1,023	-	1,059
	811 UNEMPLOYMENT	-	379	-	-	-	-
	816 VISION INSURANCE	-	330	-	300	-	330
Total		2.00	\$ 102,421	2.00	\$ 154,565	2.00	\$ 161,230

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
55400	CONTRACT TRANSPORTATION						
173	BUS ATTENDANTS/MEDIATORS	39.00	\$ 355,973	39.00	\$ 424,738	-	\$ -
182	OVERTIME	-	-	-	1,025	-	-
440	CHARTER/SHUTTLE/TAXI	-	6,438,677	-	7,641,471	-	10,532,665
457	CONTRACT TAXI	-	273,630	-	390,046	-	406,428
458	WHEEL CHAIR CAB	-	-	-	-	-	-
459	INTERSCHOOL ATHLETIC BUS	-	319,694	-	453,400	-	502,443
460	QUAD MUSIC BUS	-	5,521	-	9,575	-	9,977
472	FIELD TRIPS	-	30,301	-	41,355	-	43,092
476	STUDENT TRAVEL/INTER	-	3,110	-	15,000	-	15,630
484	BOCES SERVICES	-	134,350	-	186,490	-	194,323
801	STATE RETIREMENT (ERS)	-	29,179	-	33,315	-	-
802	TEACHERS RETIREMENT (TRS)	-	-	-	97	-	-
803	SOCIAL SECURITY	-	21,425	-	26,401	-	-
804	WORKERS' COMP	-	2,287	-	4,758	-	-
805	MEDICAL	-	184,282	-	303,894	-	-
806	DENTAL	-	16,628	-	24,277	-	-
809	MEDICARE	-	5,011	-	6,169	-	-
811	UNEMPLOYMENT	-	5,014	-	-	-	-
816	VISION INSURANCE	-	4,348	-	5,100	-	-
Total		39.00	\$ 7,829,430	39.00	\$ 9,567,111	-	\$ 11,704,558

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
55500	PUBLIC TRANSPORTATION						
467	CENTRO STUDENT TRANSPORT	-	\$ 356,685	-	\$ 1,528,904	-	\$ 1,528,904
468	CENTRO SERVICES	-	40,000	-	128,750	-	128,750
Total		-	\$ 396,685	-	\$ 1,657,654	-	\$ 1,657,654
80700	RECORDS MANAGEMENT						
180	CLERICAL	2.00	\$ 68,991	2.00	\$ 71,007	2.00	\$ 73,492
434	NON-INSTRUCT EQUIP RENT	-	5,442	-	13,060	-	13,060
445	CONTRACT SERVICES	-	22,816	-	24,000	-	24,000
501	OFFICE SUPPLIES	-	2,084	-	4,808	-	4,808
801	STATE RETIREMENT (ERS)	-	6,953	-	6,887	-	7,349
803	SOCIAL SECURITY	-	4,217	-	4,402	-	4,557
804	WORKERS' COMP	-	435	-	791	-	845
805	MEDICAL	-	13,447	-	14,384	-	16,008
806	DENTAL	-	1,155	-	1,259	-	1,350
809	MEDICARE	-	986	-	1,029	-	1,066
811	UNEMPLOYMENT	-	405	-	-	-	-
816	VISION INSURANCE	-	330	-	300	-	330
Total		2.00	\$ 127,261	2.00	\$ 141,927	2.00	\$ 146,865
90100	EMPLOYEES RETIREMENT						
801	STATE RETIREMENT (ERS)	-	\$ 220,492	-	\$ -	-	\$ -
802	TEACHERS RETIREMENT (TRS)	-	\$ 1,003,956	-	\$ 450,898	-	\$ 450,898
90300	SOCIAL SECURITY						
803	SOCIAL SECURITY	-	\$ 1,910	-	\$ -	-	\$ -

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
90400	WORKMENS COMP						
131	WORKERS COMPENSATION	2.50	\$ 582,313	3.50	\$ 743,586	5.50	\$ 788,000
132	TEACHING ASSISTANTS	-	-	1.00	22,878	-	-
160	SUPPORT STAFF NON CERT.	1.00	47,914	1.00	49,757	1.00	51,498
180	CLERICAL	-	2,002	1.00	31,284	1.00	32,379
181	EXTENSION/NON-CERT.	-	553	-	-	-	-
182	OVERTIME	-	2,506	-	-	-	-
201	NON-INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	-
407	CONSULTANTS	-	-	-	-	-	-
420	IN-SERVICE TRAINING	-	-	-	-	-	-
445	CONTRACT SERVICES	-	152	-	-	-	-
475	TRAVEL	-	20	-	-	-	-
501	OFFICE SUPPLIES	-	810	-	-	-	-
503	PUBLICATIONS	-	238	-	-	-	-
519	COMPUTER SOFTWARE	-	3,250	-	-	-	-
543	MISC EQUIPMENT	-	-	-	-	-	-
801	STATE RETIREMENT (ERS)	-	5,296	-	9,433	-	8,388
802	TEACHERS RETIREMENT (TRS)	-	46,402	-	71,978	-	69,427
803	SOCIAL SECURITY	-	38,808	-	51,427	-	54,056
804	WORKERS' COMP	-	2,207,178	-	953,470	-	1,594,540
805	MEDICAL	-	120,662	-	70,176	-	72,266
806	DENTAL	-	11,605	-	5,993	-	6,575
809	MEDICARE	-	9,076	-	12,288	-	12,643
811	UNEMPLOYMENT	-	3,028	-	-	-	-
816	VISION INSURANCE	-	3,083	-	1,200	-	1,238
Total		3.50	\$ 3,084,896	6.50	\$ 2,023,470	7.50	\$ 2,691,010
90500	UNEMPLOYMENT						
811	UNEMPLOYMENT	-	\$ (789,275)	-	\$ 245,562	-	\$ 245,562

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
90600	HEALTH INSURANCE						
	407 CONSULTANTS	-	\$ 4,950	-	\$ -	-	\$ -
	805 MEDICAL(RETIREE)	-	14,249,014	-	13,194,418	-	14,593,410
	816 VISION INSURANCE	-	(256,036)	-	-	-	-
Total		-	\$ 13,997,928	-	\$ 13,194,418	-	\$ 14,593,410
90700	DENTAL INSURANCE						
	806 DENTAL(RETIREE)	-	\$ (185,775)	-	\$ 252,080	-	\$ 265,000
	809 MEDICARE	-	\$ 447	-	\$ -	-	\$ -
90890	OTHER BENEFITS						
	812 COMPENSATED ABSENCES	-	\$ 12,176	-	\$ 90,000	-	\$ 25,000
	813 FLEXIBLE BENEFIT PLAN	-	8,736	-	12,000	-	12,000
Total		-	\$ 20,912	-	\$ 102,000	-	\$ 37,000

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
90900	SICK LEAVE CONSERV/MEMB						
104	ADMINISTRATOR	-	\$ 60,000	-	\$ -	-	\$ -
138	SICK LEAVE	-	57,464	-	82,808	-	82,808
145	LONG TERM SUBS	-	61,880	-	-	-	-
180	CLERICAL	-	46,262	-	-	-	-
185	EXTENSION/EXTRA CERTIFIED	-	-	-	-	-	-
189	RETIREMENT PAY	-	1,076,731	-	580,000	-	1,080,000
198	STIPEND/CONTRACT AGREEMENT	-	12,144	-	15,000	-	15,525
475	TRAVEL	-	-	-	-	-	-
500	INSTRUCTIONAL SUPPLIES	-	1,089	-	1,227	-	1,227
501	OFFICE SUPPLIES	-	329	-	-	-	-
552	FOOD SUPPLIES	-	16,123	-	33,554	-	33,554
801	STATE RETIREMENT (ERS)	-	8,182	-	22,760	-	58,900
802	TEACHERS RETIREMENT (TRS)	-	16,651	-	6,632	-	58,933
803	SOCIAL SECURITY	-	16,335	-	11,564	-	73,057
804	WORKERS' COMP	-	2,753	-	1,125	-	13,552
805	MEDICAL	-	18,200	-	-	-	-
806	DENTAL	-	1,516	-	-	-	-
809	MEDICARE	-	3,936	-	8,918	-	17,087
811	UNEMPLOYMENT	-	-	-	-	-	-
813	FLEXIBLE BENEFIT PLAN	-	-	-	-	-	-
816	VISION INSURANCE	-	269	-	-	-	-
Total		-	\$ 1,399,864	-	\$ 763,588	-	\$ 1,434,643

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
97100	BONDS - CERTIORARIS'						
	610 BOND - PRINCIPAL	-	\$ 111,542	-	\$ 130,809	-	\$ 155,678
	710 BOND INTEREST	-	24,636	-	70,981	-	44,033
Total		-	\$ 136,178	-	\$ 201,790	-	\$ 199,711
97110	BONDS-JUDG/TRS						
	610 BOND - PRINCIPAL	-	\$ 240,953	-	\$ 232,134	-	\$ 255,963
	710 BOND INTEREST	-	145,727	-	63,921	-	58,352
Total		-	\$ 386,680	-	\$ 296,055	-	\$ 314,315
97111	BONDS - CAPITAL						
	610 BOND - PRINCIPAL	-	\$ 8,708,731	-	\$ 8,732,239	-	\$ 9,620,354
	710 BOND INTEREST	-	4,283,449	-	4,962,895	-	4,454,696
Total		-	\$ 12,992,180	-	\$ 13,695,134	-	\$ 14,075,050
97700	R A N INTEREST						
	710 BOND INTEREST	-	\$ 1,457,083	-	\$ 1,513,089	-	\$ 2,109,750
97800	ENERGY PERFORMANCE						
	610 BOND - PRINCIPAL	-	\$ 431,721	-	\$ 218,617	-	\$ 229,086
	710 BOND INTEREST	-	132,681	-	109,337	-	99,149
Total		-	\$ 564,402	-	\$ 327,954	-	\$ 328,235

2007-2008 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2005-06		2006-07		2007-08	
		FTE	AUDITED EXPENSE	FTE	BOE APPROVED	FTE	PROPOSED BUDGET
99010	INTERFUND - SPECIAL AID						
950	EXPER. PRE-K & ADA-PEP	-	\$ 1,330,115	-	\$ 1,995,818	-	\$ 2,762,818
99030	ALLOWANCE FOR NEGOTIATION						
188	ALLOWANCE FOR NEGOTIATION	-	\$ 11,967	-	\$ -	-	\$ -
801	STATE RETIREMENT(ERS)	-	23	-	-	-	-
802	TEACHERS RETIREMENT(TRS)	-	894	-	-	-	-
803	SOCIAL SECURITY	-	742	-	-	-	-
804	WORKERS COMP	-	76	-	-	-	-
809	MEDICARE	-	174	-	-	-	-
811	UNEMPLOYMENT	-	311	-	-	-	-
816	VISION INSURANCE	-	-	-	-	-	-
Total		-	\$ 14,187	-	\$ -	-	\$ -
99500	INTERFUND - CAPITAL						
103	DIRECTORS	1.00	\$ 87,132	-	\$ -	-	\$ -
104	ADMINISTRATORS	-	-	1.00	99,600	1.00	103,334
160	SUPPORT STAFF NON CERT.	6.00	332,332	5.00	290,055	5.00	300,466
180	CLERICAL	3.00	103,958	3.00	108,905	3.00	112,717
198	STIPEND/CONTRACT AGREEMENT	-	-	-	2,303	-	2,384
801	STATE RETIREMENT (ERS)	-	57,614	-	49,443	-	51,890
803	SOCIAL SECURITY	-	32,450	-	30,718	-	31,843
804	WORKERS' COMP	-	3,195	-	5,536	-	5,965
805	MEDICAL	-	77,347	-	86,848	-	96,508
806	DENTAL	-	7,037	-	7,390	-	8,000
809	MEDICARE	-	7,589	-	7,261	-	7,524
816	VISION INSURANCE	-	1,350	-	1,350	-	1,485
900	CAPITAL IMPROVEMENTS	-	341,466	-	59,827	-	435,000
905	PLANNING	-	154,870	-	155,026	-	159,269
Total		10.00	\$ 1,206,340	9.00	\$ 904,262	9.00	\$ 1,316,385
GRAND TOTAL		3,060.50	\$ 250,120,836	3,125.39	\$ 273,237,787	3,382.79	\$ 320,360,130