

CITY OF SYRACUSE

JULY 2010- JUNE 2011

MAYOR'S RECOMMENDED

BUDGET ESTIMATE

APRIL 8, 2010

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Funding Breakdown for DNBD, OPS and Legal Support
 CDBG year - 36 (5/1/10-4/30/11)
 City FY 7/1/10-6/30/11

2/11/2010

	<u>City portion</u>	<u>Total Cost</u>	<u>CDBG - ED</u>	<u>Home</u>	<u>City General Fund</u>	<u>SIDA</u>	<u>EECBG</u>	<u>Rebuild/ EDZ</u>
Department of Neighborhood & Business Development								
Director	10%	\$84,443	\$42,222	\$33,777	\$8,444			
Payroll Coordinator	50%	\$52,169	\$26,085		\$26,084			
Director of Constituent Services	100%	\$42,400			\$42,400			
ED Specialist (Empowerment Zone Coord)		\$44,786	\$44,786					
Administrative Coordinator	10%	\$42,780	\$38,502		\$4,278			
Business Development Specialist	100%	\$41,200			\$41,200			
Project Records Man.	5%	\$44,953	\$42,705		\$2,248			
Development Aide	10%	\$45,634	\$29,662		\$4,563	\$11,409		
Sr. ED Specialist	10%	\$49,029	\$44,126		\$4,903			
Contract Coordinator	20%	\$51,169	\$35,818		\$10,234			\$5,117
Planner		\$38,000	\$38,000					
Account I		\$44,653	\$44,653					
Housing Development Specialist		\$41,200	\$37,080	\$4,120				
Senior Planner	58%	\$45,000	\$18,900		\$26,100			
Department Liaison		\$52,036	\$13,009	\$39,027				
Senior Administrative Coordinator		\$43,680	\$26,208			\$10,920		\$6,552
Deputy Commissioner		\$66,000	\$66,000					
Paralegal Assistant		\$48,200	\$9,640	\$38,560				
Assistant Chief Financial Officer		\$55,078	\$27,539	\$27,539				
Chief Fiscal Officer		\$56,100	\$42,075	\$14,025				
TNT Coordinator		\$42,000	\$42,000					
Deputy Commissioner	50%	\$65,000	\$22,750		\$32,500			\$9,750
EZ Business Developer		\$66,994						\$66,994
Dup Machine Operator I	69% redu	\$15,376			\$15,376			
Total Salary		\$1,177,880	\$691,760	\$157,048	\$218,330	\$22,329	\$0	\$88,413
Fringe - FICA, NYS Retire, Health		\$437,362	\$263,446	\$55,108	\$87,734	\$11,690		\$19,384
Total Salary & Fringe		\$1,615,242	\$955,206	\$212,156	\$306,064	\$34,019	\$0	\$107,797
Contractual Services		\$76,000			\$76,000			
		\$1,691,242	\$955,206	\$212,156	\$382,064	\$34,019	\$0	\$107,797
Office of Planning & Sustainability								
Director of Planning & Substain	50%	\$55,000			\$27,500		\$27,500	
Sustainability Coordinator	45%	\$36,000			\$16,200		\$19,800	
Sustainability Analyst		\$25,750					\$25,750	
Public Arts Coordinator	10%	\$45,000	\$18,000		\$4,500	\$22,500		
Senior Planner	75%	\$56,292	\$14,073		\$42,219			
Land Use Planner		\$38,000	\$38,000					
Land Use Planner		\$41,200	\$41,200					
		\$297,242	\$111,273	\$0	\$90,419	\$22,500	\$73,050	\$0
Fringe - FICA, NYS Retire, Health		\$117,373	\$37,963		\$30,956	\$11,045	\$37,409	
Total Salary & Fringe		\$414,615	\$149,236	\$0	\$121,375	\$33,545	\$110,459	\$0
Contractual Services		\$12,783			\$12,783			
		\$427,398	\$149,236	\$0	\$134,158	\$33,545	\$110,459	\$0
Legal Support								
Asst Corp Counsel (50%)	50%	\$70,050	\$35,025		\$35,025			
Asst Corp Counsel (100%)	0%	\$59,516	\$59,516					
Asst Corp Counsel (75%)	25%	\$43,509	\$32,632		\$10,877			
Collections Manager (50%)	50%	\$37,142	\$18,571		\$18,571			
Asst Corp Counsel (50%)	50%	\$57,032			\$28,516	\$28,516		
Asst Corp Counsel (100%)		\$53,000				\$53,000		
Secretary (100%)	0%	\$37,166	\$37,166					
Total Legal Salary		\$357,415	\$182,910	\$0	\$92,989	\$81,516	\$0	\$0
Fringe - FICA, NYS Retire, Health		\$111,832	\$60,530		\$28,220	\$23,082		
Total Salary & Fringe		\$469,247	\$243,440	\$0	\$121,209	\$104,598	\$0	\$0
Year 36 Funding Requirements		\$2,587,887	\$1,347,882	\$212,156	\$637,431	\$172,162	\$110,459	\$107,797

SUMMARY OF APPROPRIATIONS

	2010/2011 <u>Recommended</u>
<u>GENERAL FUND</u>	
<u>DEPARTMENTS</u>	
Common Council	\$410,163
Citizen Review Board	\$101,850
Executive Department	\$2,970,014
Department of Finance	\$2,134,074
Department of Audit	\$230,572
Office of the City Clerk	\$312,462
Department of Assessment	\$557,534
Department of Law	\$1,712,714
Department of Neighborhood & Business Develop	\$382,063
Department of Community Development	\$60,000
Department of Code Enforcement	\$4,042,399
Department of Economic Development	\$0
Department of Engineering	\$1,438,423
Department of Public Works	\$32,611,811
Department of Fire	\$30,818,540
Department of Police	\$45,045,506
Department of Parks & Recreation	\$8,032,688
	\$130,860,813
Subtotal	\$130,860,813

SUMMARY OF APPROPRIATIONS

	2010/2011 <u>Recommended</u>
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Fiscal Services	\$325,000
Board of Assessment Review	\$12,400
Printing & Advertising	\$265,000
Labor Relations Expense	\$130,000
Postage	\$300,000
Unallocated Insurance	\$45,000
Conference & Association Dues	\$45,500
Judgements and Claims	\$300,000
Summer Employment for At-Risk Youth	\$60,000
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	\$130,000
Financial Management System	\$132,018
Special Audit Services	\$50,000
GASB 45 Actuarial Valuation	\$15,000
JSCB Expenses	\$20,000
City/County Courthouse	\$1,500,000
Code Enforcement Demolition	\$1,000,000
Onondaga Historical Association	\$20,000
Miscellaneous Celebrations	\$43,500
Urban Cultural Parks Expenses	\$45,000
Metronet/Data Communication Line	\$57,860
Public Arts Acquisition Fund	\$25,000
University Neighborhood Grant Fund	\$380,075
Downtown District Matching	\$10,000
Crouse Marshall Matching	\$12,500
Leadership Syracuse	\$20,000
Say Yes to Education Foundation	\$350,000

SUMMARY OF APPROPRIATIONS

	2010/2011 <u>Recommended</u>
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Mandated Drug Testing	\$13,000
Neighborhood Watch Groups of Syracuse	\$76,731
Board of Zoning Appeals	\$8,500
Rescue Mission Van	\$36,000
Veterans' Post Rents	\$350
Allowance for Negotiations	\$0
Employee Retirement System	\$2,466,071
Police & Fire Retirement System	\$12,590,397
Social Security	\$7,172,372
Workers' Compensation	\$3,288,406
Personal Injury Protection	\$100,000
Police 207-C Expenses	\$745,000
Fire 207-A Expenses	\$180,000
Unemployment Insurance	\$200,000
Hospital, Medical & Surgical Insurance:	
--Active Employees	\$17,911,933
--Retirees	\$21,055,141
Employee Assistance Program	\$43,500
Supplemental Benefit Payment	\$763,000
Revenue Anticipation Notes-Interest	<u>\$375,000</u>
Subtotal	\$73,229,254
Transfer to Debt Service Fund	\$18,527,000
Transfer to Capital Projects Fund	<u>\$3,063,000</u>
TOTAL	\$225,680,067
One Percent (1%) Added Pursuant to Law	<u>\$328,833</u>
GRAND TOTAL GENERAL FUND	\$226,008,900

SUMMARY OF APPROPRIATIONS

	2010/2011 <u>Recommended</u>
AVIATION FUND	
Aviation Enterprise Fund	<u>\$28,571,833</u>
TOTAL AVIATION FUND	\$28,571,833
WATER FUND	
Bureau of Water	<u>\$21,647,415</u>
TOTAL WATER FUND	\$21,647,415
SEWER FUND	
Bureau of Sewers and Streams	<u>\$5,665,709</u>
TOTAL SEWER FUND	\$5,665,709
DOWNTOWN SPECIAL ASSESSMENT FUND	
Downtown Improvement Program	<u>\$850,000</u>
TOTAL DOWNTOWN SPECIAL ASSESSMENT FUND	\$850,000
CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	
Crouse - Marshall Improvement Program	<u>\$75,000</u>
TOTAL CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	\$75,000
Less: Interfund Appropriations	(\$4,125,000)
NET TOTAL ALL FUNDS	<u>\$278,693,857</u>

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
<u>GENERAL FUND</u>				
<u>SURPLUSES AND BALANCES</u>				
Unreserved, Undesignated	\$4,640,687	\$24,890,744	\$24,890,744	\$16,000,000
Total, Surpluses and Balances	\$4,640,687	\$24,890,744	\$24,890,744	\$16,000,000
<u>REAL PROPERTY TAX ITEMS</u>				
01.1084 PILOT-S.I.D.A.	\$4,452,130	\$4,300,000	\$4,468,517	\$4,200,000
01.1081 PILOT-Non-Profit Housing	\$964,774	\$825,000	\$958,087	\$958,087
01.1082 PILOT-Solvay Paperboard	\$608	\$650	\$605	\$605
01.1083 PILOT-OnTrack	\$3,557	\$4,200	\$3,557	\$3,557
01.1085 PILOT-Syracuse University Dome	\$100,000	\$100,000	\$100,000	\$100,000
01.1002 Special Lighting Tax	\$187,860	\$185,000	\$200,165	\$200,165
01.1003 Assessable Improvements	\$685,813	\$650,000	\$698,235	\$698,235
01.1004 Assessable Improvements Buyout	(\$275,668)	(\$325,000)	(\$409,141)	(\$409,141)
01.1090 Tax Fees and Penalties	\$1,109,911	\$800,000	\$1,128,929	\$1,128,929
01.1050 Prior Years' Tax Collection	\$2,689,970	\$1,800,000	\$2,428,878	\$2,428,878
01.1049 Tax Lien Sale	\$0	\$1,500,000	\$0	\$0
Less: Uncollected City Taxes-Current Year	(\$1,271,888)	(\$1,588,285)	(\$1,588,285)	(\$1,588,285)
01.1001 Less: Uncollected School Taxes-Current Year	(\$2,935,398)	(\$3,453,265)	(\$3,089,235)	(\$3,453,265)
Total, Real Property Tax Items	\$5,711,669	\$4,798,300	\$4,900,312	\$4,267,765
<u>NON-PROPERTY TAXES</u>				
01.1110 Sales Tax	\$60,063,984	\$62,282,323	\$62,282,323	\$62,988,011
01.1111 Infrastructure Reimbursement	\$2,950,000	\$2,950,000	\$2,950,000	\$2,950,000
01.1130 Utilities Gross Receipts Tax	\$1,928,528	\$2,054,817	\$1,630,464	\$2,454,817
01.1170 CATV Franchise Tax	\$1,521,987	\$1,500,000	\$1,547,794	\$1,500,000
01.1171 Right of Way Franchise Tax	\$2,424	\$2,424	\$233,497	\$2,550
01.1590 Dome Stadium Reimbursements	\$131,295	\$155,000	\$160,000	\$165,000
01.2591 S.U./City Service Agreement	\$380,075	\$380,075	\$380,075	\$380,075
Total, Non-Property Taxes	\$66,978,293	\$69,324,639	\$69,184,153	\$70,440,453

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
<u>DEPARTMENTAL INCOME</u>					
<u>Judiciary</u>					
01.1211	Criminal Division	\$58,098	\$52,845	\$50,818	\$52,845
<u>Finance</u>					
01.1230	Abstract Fees	\$68,227	\$65,000	\$68,989	\$65,000
01.1231	Duplicate Tax Bill Fee	\$10,996	\$12,000	\$10,114	\$12,000
01.1232	County Tax Collection Fee	\$657,569	\$662,000	\$663,544	\$662,000
01.1580	Parking Restitution Surcharge	\$1,439,768	\$1,200,000	\$1,400,000	\$1,450,000
01.1581	Handicapped Parking Surcharge	\$19,790	\$18,000	\$22,833	\$20,000
01.2545	Licenses	\$81,328	\$80,400	\$87,758	\$80,400
01.2540	Bingo Licenses	\$2,820	\$2,400	\$3,210	\$3,210
01.2541	Bingo Receipts /Games of Chance Receipts	\$7,477	\$4,800	\$7,843	\$7,843
01.2542	Games of Chance Receipts	\$1,905	\$1,500	\$1,985	\$1,985
01.2547	Games of Chance Licenses	\$320	\$150	\$290	\$290
01.2548	Certificate of Use	\$12,800	\$15,000	\$31,400	\$15,000
01.2610	Fines and Penalties Viol/Traffic	\$564,325	\$426,000	\$540,980	\$426,000
01.2750	Parking Ticket Receipts	\$2,521,727	\$2,400,000	\$2,425,000	\$2,750,000
01.2770	Miscellaneous Receipts	\$20,396	\$24,000	\$49,911	\$24,000
01.2771	Returned Check Fees	\$2,211	\$0	\$1,339	\$1,199
	Subtotal	\$5,411,659	\$4,911,250	\$5,315,196	\$5,518,927
<u>City Clerk</u>					
01.1255	Licenses	\$43,951	\$44,586	\$43,118	\$44,586

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed	
<u>Code Enforcement</u>					
01.1560	Building Inspection Charges	\$755	\$500	\$910	\$1,050
01.1565	Boardup/Cleanup Charges	\$13,220	\$20,000	\$10,241	\$35,000
01.2550	Building Permits	\$1,833,965	\$1,450,000	\$1,501,213	\$1,500,000
01.2556	Certificates of Compliance	\$179,214	\$180,000	\$196,692	\$250,000
01.2557	Board of Zoning Appeals	\$300	\$500	\$1,750	\$2,000
01.2570	Electrician Licenses	\$57,385	\$50,000	\$49,600	\$50,000
01.2571	Heating Licenses	\$71,950	\$65,000	\$72,450	\$70,000
01.2572	Elevator Licenses	\$3,555	\$6,000	\$16,315	\$20,000
01.1589	Rental Registry Fees	\$93,323	\$100,000	\$54,357	\$96,000
01.2260	Code Enforcement - Reimburse Other Gov	\$32,330	\$56,328	\$71,333	\$46,804
01.2773	Parking Garage Registration	\$3,060	\$1,800	\$3,700	\$3,700
	Subtotal	\$2,289,057	\$1,930,128	\$1,978,561	\$2,074,554
<u>Parks and Recreation</u>					
01.2025	Ballfield Fees	\$3,000	\$3,000	\$4,680	\$3,000
01.2010	OCC Reimbursement-Aquatics	\$0	\$200	\$0	\$0
01.2011	Fit for Fifty Reimbursement	\$3,957	\$200	\$2,700	\$2,700
01.2611	Animal Control Fines	\$10,506	\$10,250	\$10,195	\$10,250
01.2000	Festival Beverage	\$23,061	\$0	\$32,340	\$0
01.2001	Park Fees and Concessions	\$326,748	\$268,750	\$308,708	\$298,750
01.2002	Clinton Sq Festival & Rink Fees	\$90,385	\$94,000	\$95,305	\$94,000
01.2012	P & R Reimburse Outside Agency	\$4,315	\$7,699	\$0	\$7,699
	Subtotal	\$461,972	\$384,099	\$453,928	\$416,399

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
<u>Fire</u>					
01.1540	Reports and Permits	\$22,133	\$30,000	\$21,365	\$30,000
01.1541	Smoke Detector Donations	\$12,610	\$6,000	\$6,200	\$6,000
01.1545	Fire Regional Training Center		\$0		\$0
01.1538	Fire Reimbursement - Outside Agencies	\$4,797	\$0	\$6,901	\$5,000
01.1539	Fire Department Rescue Charges				\$0
01.2259	Fire Reimbursement - Other Governments	\$0	\$0	\$18,401	\$0
01.2262	EMS Reimbursement NYS	\$19,350	\$22,050	\$23,875	\$22,050
	Subtotal	\$58,890	\$58,050	\$76,742	\$63,050
<u>Police</u>					
01.1520	Reports and Records	\$8,694	\$10,000	\$9,406	\$10,000
01.1588	Annual Alarm Fee	\$21,493	\$13,000	\$25,450	\$15,000
01.1591	Police Services/Outside Agencies	\$656,326	\$603,400	\$656,326	\$767,000
01.1593	Police-Abandoned Vehicles	\$27,100	\$25,000	\$43,266	\$40,000
01.2715	Seized & Unclaimed Property	\$30,264	\$18,000	\$33,659	\$18,000
	Subtotal	\$743,877	\$669,400	\$768,107	\$850,000
<u>Planning Commission</u>					
01.2115	Fees and Penalties	\$2,355	\$1,000	\$1,170	\$1,000
<u>Law</u>					
01.1220	Housing Court Fines	\$110,274	\$170,000	\$177,621	\$170,000
01.1265	Law Department Charges	\$0	\$100	\$0	\$0
	Subtotal	\$110,274	\$170,100	\$177,621	\$170,000

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
<u>Public Works</u>				
01.1710	Charges for Services	\$0	\$20,000	\$20,000
01.1711	Paving Cuts	\$28,946	\$200,000	\$185,000
01.1712	DPW Charges-Outside Agencies	\$76,282	\$85,808	\$90,000
01.1713	DPW Asphalt Sales	\$0	\$0	\$51,714
01.1740	Parking Meter Receipts	\$1,417,467	\$1,720,000	\$1,453,133
01.1720	Parking Lots	\$67,272	\$100,000	\$82,618
01.1722	City Garage	\$651,155	\$635,000	\$624,275
01.1723	Onondaga Tower Garage	\$272,274	\$415,000	\$223,840
01.1727	Fayette Parking Garage	\$512,018	\$645,300	\$517,928
01.1728	Madison-Irving Parking Garage	\$532,289	\$555,000	\$499,858
01.1729	Harrison Street Garage	\$610,222	\$655,000	\$679,321
01.1731	Washington Street Parking Garage	\$565,925	\$580,000	\$674,656
01.1732	Armory Square Garage	\$131,267	\$125,000	\$147,406
01.1733	OnCenter Parking Garage	\$60,776	\$40,000	\$60,776
01.1734	MONY Parking Garage	\$655,428	\$605,000	\$592,790
01.1741	Autopark Revenues	\$15,537	\$15,000	\$13,884
01.1742	DPW Loading Zone Permits	\$3,668	\$2,400	\$1,889
01.2130	Recycling Revenues	\$11,404	\$30,000	\$10,202
01.2131	Refuse & Garbage Charges	\$130,785	\$133,000	\$122,924
01.2301	Charges for Services-Other Governments	\$215,210	\$190,000	\$131,116
	Subtotal	\$5,957,925	\$6,751,508	\$6,164,449
<u>Assessment</u>				
01.2662	Title Work	\$8,850	\$8,100	\$8,850
01.2663	Appraisal Fees	\$3,525	\$8,000	\$6,100
	Subtotal	\$12,375	\$16,100	\$14,950
	Total, Departmental Income	\$15,150,433	\$14,989,066	\$15,044,660
			\$15,271,150	

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
<u>USE OF MONEY AND PROPERTY</u>				
01.2401	\$574,485	\$400,000	\$281,762	\$300,000
01.2410	\$36,782	\$27,580	\$35,260	\$32,650
01.5710	\$750,000	\$0	\$0	\$0
<hr/>				
Total, Use of Money and Property	\$1,361,267	\$427,580	\$317,022	\$332,650
 <u>SALE OF PROPERTY</u>				
01.2650	\$2,321	\$3,300	\$3,908	\$3,300
01.2660	\$64,748	\$60,000	\$330,316	\$65,000
01.2675	\$16,833	\$45,000	\$35,297	\$45,000
<hr/>				
Total, Sale of Property	\$83,902	\$108,300	\$369,521	\$113,300
 <u>STATE AID</u>				
01.3005	\$1,108,166	\$1,222,385	\$1,011,696	\$1,222,385
01.3008	\$2,440,973	\$2,327,708	\$2,359,841	\$2,327,708
01.3521	\$76,294,114	\$75,084,069	\$74,333,228	\$73,582,388
01.3516	\$5,000,000	\$0	\$0	\$0
01.3040	\$16,617	\$0	\$0	\$0
01.3065	\$49,500	\$0	\$0	\$0
01.3389	\$0	\$344,677	\$0	\$296,500
01.3510	\$87,344	\$174,688	\$262,033	\$174,688
01.3513	\$36,684	\$0	\$0	\$0
01.3820	\$91,177	\$40,000	\$49,560	\$40,000
<hr/>				
Total, State Aid	\$85,124,575	\$79,193,527	\$78,016,358	\$77,643,669
 <u>FEDERAL AID</u>				
01.4389	\$0	\$106,659	\$0	\$0
<hr/>				
Total, Federal and State Aid Reimbursement	\$0	\$106,659	\$0	\$0

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
<u>MISCELLANEOUS REVENUE & RESOURCES</u>				
01.2700 Medicare Part D Subsidy	\$898,454	\$799,500	\$953,309	\$1,000,000
01.2701 Refund/Reimbursement Prior Year Exp	\$40,864	\$11,072	\$21,000	\$11,072
01.2655 Bid/Spec. Revenue	\$9,455	\$9,630	\$7,085	\$9,630
01.1266 Health Cost Lien Recoveries	\$2,500	\$0	\$0	\$0
01.2680 Insurance Recoveries	\$319,017	\$150,000	\$191,497	\$150,000
01.2690 Miscellaneous Compensation for Loss	\$834	\$128	\$853	\$128
01.2305 County Contribution-Say Yes	\$0	\$0	\$550,000	\$0
01.2730 Project Orange Contributions	\$0	\$21,829	\$0	\$0
01.1990 SIDA Reimbursement	\$3,432,000	\$3,482,000	\$3,382,000	\$3,432,000
01.2801 Aviation Fund Reimbursements	\$1,080,000	\$1,080,000	\$1,080,000	\$1,300,000
01.5035 Interfund Transfer-Water Fund	\$800,000	\$800,000	\$800,000	\$2,300,000
01.5036 Interfund Transfer-Sewer Fund	\$0	\$0	\$0	\$525,000
Total, Miscellaneous Revenue and Resources	<u>\$6,583,124</u>	<u>\$6,354,159</u>	<u>\$6,985,744</u>	<u>\$8,727,830</u>
TOTAL GENERAL FUND REVENUE	\$185,633,950	\$200,192,974	\$199,708,514	\$192,796,817
TAX LEVY				
Tax Budget	\$26,160,472	\$26,883,250	\$26,883,250	\$32,883,250
STAR	\$0	\$0	\$0	\$0
1% Pursuant to Law	<u>\$261,605</u>	<u>\$268,832</u>	<u>\$268,832</u>	<u>\$328,833</u>
TOTAL TAX LEVY	\$26,422,077	\$27,152,082	\$27,152,082	\$33,212,083
TOTAL ALL REVENUES AND TAX PROCEEDS	\$212,056,027	\$227,345,056	\$226,860,596	\$226,008,900

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
<u>SPECIAL FUNDS</u>				
<u>AVIATION ENTERPRISE FUND</u>				
Other Aviation Revenue	\$175,515	\$15,000	\$50,000	\$15,000
Concession Revenue	\$6,373,823	\$7,500,000	\$7,494,760	\$7,500,000
Landing Fees	\$5,127,670	\$5,500,000	\$5,500,000	\$5,500,000
Parking Lots	\$5,621,227	\$6,800,000	\$5,800,000	\$6,800,000
Terminal Building Income	\$8,741,942	\$8,229,760	\$8,950,000	\$7,634,012
Interest on Reserves	\$195,964	\$150,000	\$50,000	\$150,000
Interest on Operating Funds	\$240,459	\$250,000	\$150,000	\$250,000
Debt Reserve Applied-Aviation	\$717,980	\$722,821	\$722,821	\$722,821
Total, Aviation Enterprise Fund	\$27,194,580	\$29,167,581	\$28,717,581	\$28,571,833
<u>WATER FUND</u>				
Sale of Water	\$16,675,375	\$18,600,000	\$18,451,098	\$20,126,660
Other Revenues	\$1,239,116	\$1,455,424	\$1,629,492	\$1,520,755
Total, Water Fund	\$17,914,491	\$20,055,424	\$20,080,590	\$21,647,415
<u>SEWER FUND</u>				
Sewer Rents	\$4,765,142	\$5,586,832	\$5,078,085	\$5,665,709
Total, Sewer Fund	\$4,765,142	\$5,586,832	\$5,078,085	\$5,665,709

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
<u>DOWNTOWN SPECIAL ASSESSMENT FUND</u>				
Special District Assessment	\$820,000	\$820,000	\$820,000	\$850,000
Total, Downtown Fund	\$820,000	\$820,000	\$820,000	\$850,000
<u>CROUSE-MARSHALL SPECIAL ASSESSMENT FUND</u>				
Special District Assessment	\$75,000	\$75,000	\$75,000	\$75,000
Total, Crouse-Marshall Fund	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL SPECIAL FUNDS REVENUE	\$50,769,213	\$55,704,837	\$54,771,256	\$56,809,957
TOTAL GENERAL FUND REVENUE	\$185,633,950	\$200,192,974	\$199,708,514	\$192,796,817
TOTAL ALL FUNDS	\$236,403,163	\$255,897,811	\$254,479,770	\$249,606,774
LESS INTERFUND REVENUES	(\$1,880,000)	(\$1,880,000)	(\$1,880,000)	(\$4,125,000)
NET TOTAL ALL FUNDS REVENUE	\$234,523,163	\$254,017,811	\$252,599,770	\$245,481,774

COMPUTATION OF TAX LEVY**2010/2011 BUDGET**

General Fund Appropriations	\$225,680,067
General Fund Revenues	<u>\$192,796,817</u>
Tax Budget	\$32,883,250
One Percent (1%) Added By Law	<u>\$328,833</u>
Tax Levy	\$33,212,083

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

NEW YORK STATE EXEMPTION REPORT

REQUIRED BY CHAPTER 258, SECTION 495 OF THE REAL PROPERTY TAX LAW

NYS Real Property System
 County of Onondaga
 City of Syracuse - 3115

Assessor's Report-2010- Current Year File
 S495 Exemption Impact Report
 Town Summary

RPS221/V04/L001

Date/Time: 4/1/2010 10:13:21

Total Assessed Value 7,221,959,149
Uniform Percentage 84.5

Equalized Total Assessed Value 8,546,697,218

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	96	358,872,625	4.2
12350	PUBLIC AUTHORITY - STATE	RPTL412		3,383,176	0.04
13100	CO - GENERALLY	RPTL 406(1)	130	576,532,485	6.75
13240	CO OIS LIMITS - SEWER OR WATER	RPTL406(3)	2	124,970	0
13350	CITY - GENERALLY	RPTL406(1)	520	465,296,827	5.44
14110	USA- SPECIFIED USES	STATE L54	8	151,441,420	1.77
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL412-a	165	824,899,882	9.65
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY506	14	2,964,024	0.03
18080	MUN HSNG AUTH-FEDERAUMUN AID	PUB HSNG L 52(3)&(5)	90	80,265,740	0.94
25110	NONPROF CORP - RELIG(CONST PRe	RPTL420-a	283	158,435,979	1.85
25120	NON PROF CORP - EDUCL(CONST PF	RPTL420-a	129	692,033,704	8.1
25130	NONPROF CORP - CHAR (CONST PR'	RPTL420-a	230	185,334,704	2.17
25210	NON PROF CORP - HOSPITAL	RPTL 420-a	47	299,762,751	3.51
25500	NONPROF MED, DENTAL, HOSP SVC	RPTL486	2	3,517,515	0.04
26100	VETERANS ORGANIZATION	RPTL452	9	2,677,041	0.03
27350	PRIVATELY OWNED CEMETERY LAN	RPTL446	36	15,883,432	0.19
28110	NOT-FOR-PROFIT HOUSING COMPAf	RPTL422	23	48,067,451	0.56
28520	NOT-FOR-PROFIT NURSING HOME C	RPTL422		4,194,320	0.05
41001	VETERANS EXEMPTION INCR/DECR	RPTL458(5)	752	29,400,953	0.34
41121	ALT VET EX-WAR PERIOD-NON-COM	RPTL458-a	1291	17,076,857	0.2
41123	AL T VET EX-WAR PERIOD-NON-COM	RPTL458-a	5	66,465	0
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL458-a	1319	29,218,864	0.34
41133	AL T VET EX-WAR PERIOD-COMBAT	RPTL458-a	4	103,935	0
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	243	4,946,844	0.06
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	2	20,640	0
41161	COLD WAR VETERANS (15%)	RPTL458-b	87	962,723	0.01
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	12	149,290	0

NYS Real Property System
County of Onondaga
City of Syracuse - 3115

Assessor's Report-2010- Current Year File
 S495 Exemption Impact Report
Town Summary

RPS221/V04/L001
 Date/Time: 4/1/2010 10:13:21

Total Assessed Value **7,221,959,149**
Uniform Percentage 84.5

Equalized Total Assessed Value 8,546,697,218

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41300	PARAPLEGIC VETS	RPTL458(3)	2	379,172	0.00
41400	CLERGY	RPTL460	60	106,509	0
41800	PERSONS AGE 65 OR OVER	RPTL467	2807	87,310,618	1.02
41801	PERSONS AGE 65 OR OVER	RPTL467	78	2,195,017	0.03
41836	ENHANCED STAR	RPTL425	4264	147,661,409	1.73
41856	BASIC STAR 1999-2000	RPTL425	16943	339,633,039	3.97
41926	RES'L IMPROVEMENT SPECIAL CITI	L 1986 CH 889	81	296,417	0
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	217	6,872,085	0.08
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	45	1,267,195	0.01
44336	RESIDENTIAL PROPERTY IMPROVE~	RPTL 485-j	248	7,808,917	0.09
44456	VACANT OR NEW RES - CERTAIN CI	RPTL485-M	69	4,814,201	0.06
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	9	7,431,843	0.09
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	69	9,536,195	0.11
47670	PROPERTY IMPRVMT IN EMPIRE Z(RPTL485-e	308	128,296,303	1.5
47700	FALLOUT SHELTER FACILITY	RPTL479		2,016,450	0.02
48650	LTD PROF HOUSING CO	P H FIL 33,556,654-a	3	26,519,142	0.31
48670	REDEVELOPMENT HOUSING CO	PHFIL125&127	21	4,236,095	0.05
Total Exemptions Exclusive of System Exemptions:			30,726	4,732,015,422	55.37
Total System Exemptions:			0	0	0
Totals:			30,726	4,732,015,422	55.37

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____



RP-495 PILOT (9/08)

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
 (for local use only -- not to be filed with NYS Board of Real Property Services)

Date: 4/1/2010

Taxing Jurisdiction: City of Syracuse

Fiscal Year Beginning: 7/1/2010

Total equalized value in taxing jurisdiction: \$ 8,546,697,218

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Payments in Lieu of Taxes (PILOTs) (Column E)
18020	Industrial Devel Agency	RPTL 412A	165	\$4,304,162.00
48650	LTD Profit Housing	PHFL 33,556,654a	3	\$958,087.00
		TOTAL	168	\$5,262,249.00

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Legislative	72%	Council Meetings (Regular)	23	23	23
		Council Meetings (Special)	2	1	2
		Agenda Study Sessions	46	46	46
		Committee Meetings	24	23	23
		Public Hearings	17	20	20
		Ordinances Adopted	708	700	700
		Resolutions Adopted	31	50	30
		Local Laws Adopted	14	10	10
		Ordinances or Local Laws Defeated	1	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	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$351,097	\$394,416	\$405,894	\$393,363
103 Temporary Services	\$0	\$0	\$1,632	\$0
Totals:	\$351,097	\$394,416	\$407,526	\$393,363
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$250	\$0	\$0
Totals:	\$0	\$250	\$0	\$0
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,468	\$2,500	\$2,100	\$2,500
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$0	\$300
415 Rental, Professional & Contractual Services	\$3,203	\$13,000	\$3,100	\$13,000
416 Travel, Training & Development	\$125	\$1,000	\$300	\$1,000
Totals:	\$4,796	\$16,800	\$5,500	\$16,800
TOTAL:	\$355,893	\$411,466	\$413,026	\$410,163

PERSONAL SERVICE DETAILS

COMMON COUNCIL

01.10100

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
President of the Common Council	FLAT	\$24,408	1	1
Councilor-at-Large	FLAT	\$21,224	4	4
District Councilor	FLAT	\$21,224	5	5
Legislative Aide	16	\$53,151-\$60,324	1	1
Administrative Officer	11	\$37,909-\$43,753	1	1
Secretary to the Common Council	11	\$37,909-\$43,753	2	2
		GRAND TOTAL	14	14

CITIZEN REVIEW BOARD

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Intake	75%	Complaints Filed, Processed, Routed and Reviewed	82	95	100
Training & Community Activities	12.5%	Training for Board Members and Administrator/Staff	1	3	5
		Public Awareness Mailings/Literature	3	3	5
		Community Interactions	8	5	7
Board Support	12.5%	Panel Hearings and Public Meetings	20	22	24
		Annual/Bi-Annual Report	1	2	2
		Recurring Statistical Update Reports	1	4	5

CITIZEN REVIEW BOARD

01.10500

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$113,823	\$128,478	\$90,381	\$92,150
Totals:	\$113,823	\$128,478	\$90,381	\$92,150
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,487	\$1,500	\$1,500	\$1,500
Totals:	\$1,487	\$1,500	\$1,500	\$1,500
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,049	\$1,200	\$1,100	\$1,200
407 Equipment Repair Supplies & Expenses	\$0	\$450	\$0	\$450
415 Rental, Professional & Contractual Services	\$4,213	\$4,300	\$19,490	\$4,500
416 Travel, Training & Development	\$1,323	\$3,400	\$3,000	\$1,500
418 Postage and Freight	\$66	\$750	\$150	\$550
Totals:	\$6,651	\$10,100	\$23,740	\$8,200
TOTAL:	\$121,961	\$140,078	\$115,621	\$101,850

PERSONAL SERVICE DETAILS

CITIZEN REVIEW BOARD

01.10500

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Program Coordinator-Citizen Review Board	16E	\$47,675-\$64,707	1	1
Investigator	11E	\$29,690-\$40,014	1	0
Typist II	4	\$24,376-\$28,878	1	1
		GRAND TOTAL	3	2

EXECUTIVE DEPARTMENT SUMMARY OF APPROPRIATIONS

	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
OFFICE OF THE MAYOR	\$565,174	\$583,644	\$537,178	\$546,413
OFFICE OF ADMINISTRATION	\$145,225	\$149,927	\$150,042	\$145,626
OFFICE OF PLANNING & SUSTAINABILITY	\$0	\$0	\$0	\$134,158
OFFICE OF MANAGEMENT AND BUDGET				
DIVISION OF BUDGET	\$314,740	\$369,270	\$363,914	\$379,356
DIVISION OF QUALITY CONTROL (SYRASTAT)	\$129,556	\$131,684	\$157,933	\$147,642
DIVISION OF PURCHASE	\$264,276	\$317,977	\$311,762	\$338,068
OFFICE OF PERSONNEL AND LABOR RELATIONS	\$374,470	\$412,154	\$395,265	\$421,169
BUREAU OF RESEARCH	\$286,088	\$308,871	\$247,054	\$313,370
BUREAU OF INFORMATION SYSTEMS	\$483,725	\$527,373	\$529,268	\$544,212
TOTAL:	\$2,563,254	\$2,800,900	\$2,692,416	\$2,970,014

EXECUTIVE DEPARTMENT

OFFICE OF THE MAYOR

I. Program Responsibilities:

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

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

**EXECUTIVE DEPARTMENT
OFFICE OF THE MAYOR
01.12100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$472,720	\$467,044	\$465,890	\$438,900
Totals:	\$472,720	\$467,044	\$465,890	\$438,900
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,979	\$4,000	\$2,000	\$4,000
Totals:	\$1,979	\$4,000	\$2,000	\$4,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$7,813	\$10,000	\$8,200	\$10,000
415 Rental, Professional & Contractual Services	\$74,900	\$85,000	\$50,718	\$75,913
416 Travel, Training & Development	\$7,408	\$17,000	\$10,000	\$17,000
418 Postage & Freight	\$354	\$600	\$370	\$600
Totals:	\$90,475	\$112,600	\$69,288	\$103,513
TOTAL:	\$565,174	\$583,644	\$537,178	\$546,413

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF THE MAYOR

01.12100

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Mayor	FLAT	\$115,000	1	1
Deputy Mayor	23E	\$89,225-\$115,480	0	1
Director of Mayoral Initiative	23E	\$89,225-\$115,480	0	1
Director of City Operations	23E	\$89,225-\$115,480	1	0
Director of Intergovernmental Relations	22E	\$78,750-\$100,378	1	0
Executive Assistant to the Mayor	14E	\$42,571-\$55,132	1	1
Sr. Executive Secretary (to Mayor)	15	\$49,679-\$56,181	1	1
Confidential Aide	8	\$30,867-\$36,037	1	1
Typist II	4	\$24,376-\$28,878	1	0
		GRAND TOTAL	7	6

EXECUTIVE DEPARTMENT

OFFICE OF ADMINISTRATION

I. Program Responsibilities:

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

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

**EXECUTIVE DEPARTMENT
OFFICE OF ADMINISTRATION
01.12110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2008/2009 Actual</u>	<u>2009/2010 Authorized</u>	<u>2009/2010 Projected</u>	<u>2010/2011 Proposed</u>
100 PERSONAL SERVICES				
101 Salaries	<u>\$145,033</u>	<u>\$149,227</u>	<u>\$149,342</u>	<u>\$144,926</u>
Totals:	\$145,033	\$149,227	\$149,342	\$144,926
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$192	\$200	\$200	\$200
416 Travel, Training & Development	<u>\$0</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>
Totals:	<u>\$192</u>	<u>\$700</u>	<u>\$700</u>	<u>\$700</u>
TOTAL:	\$145,225	\$149,927	\$150,042	\$145,626

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF ADMINISTRATION

01.12110

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Director of Administration	23E	\$89,225-\$115,480	1	1
Secretary to Director of Administration	13	\$43,466-\$49,969	1	1
		GRAND TOTAL	2	2

EXECUTIVE DEPARTMENT OFFICE OF PLANNING & SUSTAINABILITY

I. Program Responsibilities:

The Office of Planning & Sustainability is responsible for the planning, coordination and execution of the Mayor's sustainability initiatives, major planning and urban design projects, and both intradepartmental and interdepartmental administrative and planning efforts to ensure consistency with and progression of the Mayor's agenda.

This Office is charged with advancing sustainability initiatives including but not limited to those pertaining to energy, clean air, clean water, stormwater management, smart growth, green building, natural resource protection, environmental advocacy and education, as well as interaction with local, state and federal agencies such as the New York State Department of Environmental Conservation (DEC), the New York State Energy Research and Development Authority (NYSERDA), the US Environmental Protection Agency (EPA), the US Department of Energy (DOE), and other governmental and non-governmental agencies.

This Office is charged with the creation and/or implementation of plans and other administrative tools related to land use, zoning, historic preservation, public art, brownfield management, and urban architectural and landscape design. Additionally, the Bureau will work with individual City departments to assist in the creation of plans that will help guide operations in the most effective and efficient manner. Concurrently the Bureau will work to make sure the plans and guiding documents being used by different departments are well coordinated with each other and are in keeping with the Mayor's agenda.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Sustainability Initiatives	10%				
Execution of Planning Projects	15%				
Development of City Plans	40%				
Assistance in Departmental Plan Development	35%				

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2008/2009 Actual</u>	<u>2009/2010 Authorized</u>	<u>2009/2010 Projected</u>	<u>2010/2011 Recommended</u>
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$134,158</u>
Totals:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$134,158</u>
TOTAL:	\$0	\$0	\$0	\$134,158

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Financial Management/Planning	77%	City Department Budgets Analyzed, Prepared & Reviewed	47	47	47
		Multi-Year Capital Improvement Program Prepared	1	1	1
		Annual Allotment Schedule Prepared	1	1	1
		Financial Impact Statements	23	23	23
		Budget Amendments	8	6	6
		Monthly Revenue and Expenditure Status Reports	12	12	12
		Appropriation Accounts Maintained	3,493	3,493	3,493
		Multi-Year Financial Plan	1	1	1
		Mid-Year Budget Report	1	1	1
		Capital Spending Report	1	1	1
Management and Productivity	14%	Management Studies	10	10	12
		Special Projects	40	39	41
		Analysis & Review of Budget Adjustments	371	350	350
Capital Finance/Debt Planning	9%	Bonding and Fund Investment			
		Notes Issued/Reviewed	6	5	5
		Serial Bonds Issued	1	2	1
		Projects Being Financed	42	35	38
		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	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$240,344	\$294,603	\$288,483	\$298,889
Totals:	\$240,344	\$294,603	\$288,483	\$298,889
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$330	\$500	\$0	\$0
Totals:	\$330	\$500	\$0	\$0
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$831	\$1,000	\$670	\$1,000
415 Rental, Professional & Contractual Services	\$72,435	\$71,667	\$73,811	\$78,267
416 Travel, Training & Development	\$800	\$1,500	\$950	\$1,200
Totals:	\$74,066	\$74,167	\$75,431	\$80,467
TOTAL:	\$314,740	\$369,270	\$363,914	\$379,356

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF MANAGEMENT AND BUDGET DIVISION OF BUDGET

01.13400

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Director of Management & Budget	22E	\$78,750-\$100,378	1	1
Assistant Budget Director	17E	\$53,019-\$69,393	1	1
Budget Analyst III	16	\$53,151-\$60,324	1	1
Budget Analyst II	13	\$43,466-\$49,969	1	0
Budget Analyst I	11	\$37,909-\$43,753	1	2
		GRAND TOTAL	5	5

EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF QUALITY CONTROL

I. Program Responsibilities:

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

SyraStat has partnered with the Syracuse City School District to review district operations with the goal of identifying savings and improving operations.

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Departmental Analysis	50%	Departments/Divisions/Bureaus Analyzed	40	45	45
School District Analysis	10%	Departments/Divisions/Bureaus Analyzed	4	12	15
Grants/Programs Projects Monitored	30%	Projects Tracked	1,850	1,850	1,850
Constituent Service Monitoring	5%	Concerns/Complaints Investigated	100	100	100
Public Presentations	5%	SyraStat Presentations for Public	5	5	5

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$800	\$800	\$0
Totals:	\$0	\$800	\$800	\$0
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$2,328	\$2,400	\$2,400	\$2,400
415 Rental, Professional & Contractual Services	\$141,585	\$146,828	\$173,677	\$144,742
416 Travel, Training & Development	\$0	\$1,000	\$400	\$500
491 Less: Reimbursement From Other Funds	(\$14,357)	(\$19,344)	(\$19,344)	\$0
Totals:	\$129,556	\$130,884	\$157,133	\$147,642
TOTAL:	\$129,556	\$131,684	\$157,933	\$147,642

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Purchasing	50%	Purchase Orders Issued	5,946	7,000	7,000
		Annual Purchase Orders Processed	1,098	1,100	1,100
		Contracts	2,260	2,300	2,300
		School District Purchase Orders	11,221	11,500	11,500
Specification Preparation and Contract Award	45%	Contracts Awarded	297	300	300
New Fixed Asset Inventory	3%	Assets Inventoried	582	600	600
Public Sales and Auctions	2%	Public Sales Conducted	0	1	1
		Auctions Conducted	7	8	8

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$197,551	\$209,012	\$213,753	\$232,682
103 Temporary Services	\$42,533	\$46,015	\$44,222	\$47,314
104 Overtime	\$4,170	\$1,000	\$800	\$625
110 Uniform Allowance	\$0	\$0	\$175	\$175
Totals:	\$244,254	\$256,027	\$258,950	\$280,796
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,000	\$0	\$0	\$0
Totals:	\$1,000	\$0	\$0	\$0
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$4,667	\$5,000	\$5,000	\$5,000
405 Functional Operating Supplies & Expenses	\$400	\$450	\$384	\$450
407 Equipment Repair Supplies & Expenses	\$1,441	\$1,200	\$1,100	\$1,200
415 Rental, Professional & Contractual Services	\$11,412	\$54,000	\$45,265	\$49,344
416 Travel, Training & Development	\$1,101	\$1,200	\$963	\$1,178
418 Postage & Freight	\$1	\$100	\$100	\$100
Totals:	\$19,022	\$61,950	\$52,812	\$57,272
TOTAL:	\$264,276	\$317,977	\$311,762	\$338,068

PERSONAL SERVICE DETAILS

OFFICE OF MANAGEMENT AND BUDGET DIVISION OF PURCHASE

01.13450

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Purchasing Analyst III	17M	\$53,686-\$70,265	1	1
Purchasing Analyst I	11	\$37,909-\$43,753	2	2
Purchasing Contract Clerk	10	\$35,465-\$41,312	1	1
Buyer I	6	\$27,207-\$31,709	0	1
Information Aide	1	\$21,712-\$26,054	1	0
		Subtotal	5	5
<hr/>				
Temporary Services				
Purchasing Analyst II	FLAT	\$23.17	1	1
Purchasing Analyst I	FLAT	\$20.41	1	1
Summer Aide	FLAT	\$10.00	1	1
		Subtotal	3	3
		GRAND TOTAL	8	8

EXECUTIVE DEPARTMENT

OFFICE OF PERSONNEL AND LABOR RELATIONS

I. Program Responsibilities:

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

Labor management functions are complemented with a comprehensive 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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Labor Relations	32%	Contract Negotiations	7	6	9
		Grievances Reviewed	45	50	50
		Arbitration Hearings	8	8	8
Personnel Services	30%	Residency Compliance Letters	20	0	75
		Affirmative Action Reports	1	1	1
		Diversity Awareness Training Sessions	40	60	65
		Civil Service Reviews	500	500	550
		Civil Service Forms Processed	1,300	1,300	1,300
		Unemployment Insurance Claims	150	160	165
		Unemployment Insurance Hearings	3	6	6
		Benefit Consultations	900	950	1,000
Employment/Data Forms Processed	180	190	200		

EXECUTIVE DEPARTMENT

OFFICE OF PERSONNEL AND LABOR RELATIONS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Risk Management	31%	Health Insurance Administration:			
		--Health Contracts	3,564	3,600	3,600
		--Dental Contracts	2,009	2,020	2,020
		--Contract Changes Processed	2,527	2,540	2,540
		--Phone Inquiries	4,700	4,700	4,700
		--Contracts Administered	6	5	5
		Health Collections:			
		--Checks Applied, Money Deposited	\$3,535	\$3,570	\$3,600
		--Amount Collected	\$1,186,000	\$1,200,000	\$1,200,000
		COBRA Administration:			
		--Notifications Mailed	815	820	820
		--Contracts Maintained	200	200	200
		Workers Compensation Administration:			
		--Claims Processed	334	335	335
		OSHA Audits and Inspections	2	2	2
Health & Safety Identification & Referral	7%	Employee Assistance Program Referrals	130	130	130

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$355,127	\$394,589	\$355,200	\$403,644
106 Car Allowance	\$3,689	\$4,400	\$4,400	\$4,400
Totals:	\$358,816	\$398,989	\$359,600	\$408,044
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,263	\$1,000	\$1,000	\$1,000
Totals:	\$2,263	\$1,000	\$1,000	\$1,000
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$2,631	\$3,000	\$3,000	\$3,000
405 Functional Operating Supplies & Expenses	\$0	\$325	\$325	\$325
407 Equipment Repair Supplies & Expenses	\$135	\$300	\$300	\$300
415 Rental, Professional & Contractual Services	\$8,698	\$6,500	\$28,000	\$6,500
416 Travel, Training & Development	\$1,887	\$2,000	\$3,000	\$2,000
418 Postage & Freight	\$40	\$40	\$40	\$0
Totals:	\$13,391	\$12,165	\$34,665	\$12,125
TOTAL:	\$374,470	\$412,154	\$395,265	\$421,169

PERSONAL SERVICE DETAILS
EXECUTIVE DEPARTMENT
OFFICE OF PERSONNEL AND LABOR RELATIONS

01.14300

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Director of Labor Management Services	21E	\$70,062-\$94,124	1	1
Risk Manager	16E	\$47,675-\$64,707	1	1
Personnel Analyst II	14	\$46,470-\$52,977	2	2
Multi-Cultural Affairs/Diversity Specialist	13	\$43,466-\$49,969	1	1
Employee Insurance Representative	10	\$35,465-\$41,312	1	1
Administrative Assistant	10	\$35,465-\$41,312	1	1
Ass't. Employee Insurance Representative	7	\$28,982-\$34,155	1	1
		GRAND TOTAL	8	8

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Grants	60%	Number of Grant Applications/Revisions	45	40	40
		Number of Grants Monitored/Managed	35	40	50
		Number of Awards/Designations	5	5	6
		Number of Legislative Member Items Processed	12	15	12
		Technical Assistance Incidence	100	90	90
Special Projects	25%	Number of Special Projects Undertaken	15	20	20
		City Web Site Support	400	600	600
		City Promotional Activities and Special Events	8	7	10
		Advisory Committees, Boards and Commissions	20	15	18
		Files Management Grants	1	1	2
		Heritage Area Program and Administrative Activities	4	4	5
		Daily E-Mail, Phone and Mail Responses to Constituents (per day)	15	15	15
		Special Research Projects	15	25	15
Records Management	15%	Records Inventoried (Cubic Feet)	600	500	500
		Departmental and City Court Records Stored (Cubic Feet)	5,800	6,000	6,000
		Departmental and City Court Records Retrieval Requests	220	250	250

**EXECUTIVE DEPARTMENT
BUREAU OF RESEARCH
01.14800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$208,468	\$214,411	\$191,938	\$223,196
103 Temporary Services	\$0	\$12,574	\$0	\$0
199 Less: Offset From Special Grant Sources	\$0	(\$29,000)	(\$14,000)	(\$19,333)
Totals:	\$208,468	\$197,985	\$177,938	\$203,863
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$900	\$450	\$450
Totals:	\$0	\$900	\$450	\$450
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$448	\$1,000	\$1,000	\$1,000
405 Functional Operating Supplies & Expenses	\$0	\$600	\$250	\$200
407 Equipment Repair Supplies & Expenses	\$0	\$700	\$700	\$300
415 Rental, Professional & Contractual Services	\$76,289	\$104,936	\$63,966	\$104,907
416 Travel, Training & Development	\$853	\$2,350	\$2,350	\$2,350
418 Postage & Freight	\$30	\$400	\$400	\$300
Totals:	\$77,620	\$109,986	\$68,666	\$109,057
TOTAL:	\$286,088	\$308,871	\$247,054	\$313,370

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT BUREAU OF RESEARCH

01.14800

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Director of Research	19E	\$63,427-\$84,405	1	1
Management Analyst	16	\$53,151-\$60,324	2	2
Clerk II	4	\$24,376-\$28,878	1	1
		Subtotal	4	4
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Research Aide	FLAT	\$8.00/Hr	1	0
		Subtotal	1	0
		GRAND TOTAL	5	4

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, police/fire scheduling and attendance, water billing, service requests, and many other smaller sub-systems. The financial applications are out-sourced to ACS, but IS supports their connectivity.

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Administration	12%	Number of People	1	1	1
AS/400 Programming	24%	Number of People	2	2	2
Web-based Programming	6%	Number of People	.5	.5	.5
Server and Networking	12%	Number of People	1	1	1
PC & Network Support	28%	Number of People	2	1.5	1.5
AS/400 Operations	12%	Number of People	1	1	1
Clerical	6%	Number of People	.5	.5	.5

**EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION SYSTEMS
01.16800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$414,658	\$448,259	\$454,031	\$467,740
104 Overtime	\$4,047	\$4,000	\$2,000	\$3,475
106 Car Allowance	\$2,208	\$2,200	\$2,200	\$2,200
191 Less: Reimbursements From Other Funds	(\$29,857)	(\$31,186)	(\$31,063)	(\$31,303)
Totals:	\$391,056	\$423,273	\$427,168	\$442,112
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$276	\$300	\$300	\$300
Totals:	\$276	\$300	\$300	\$300
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$607	\$700	\$700	\$700
405 Functional Operating Supplies & Expenses	\$5,176	\$8,000	\$8,000	\$8,000
407 Equipment Repair Supplies & Expenses	\$39,102	\$36,000	\$36,000	\$36,000
415 Rental, Professional & Contractual Services	\$42,891	\$54,000	\$52,000	\$52,000
416 Travel, Training & Development	\$4,617	\$4,800	\$4,800	\$4,800
418 Postage & Freight	\$0	\$300	\$300	\$300
Totals:	\$92,393	\$103,800	\$101,800	\$101,800
TOTAL:	\$483,725	\$527,373	\$529,268	\$544,212

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT BUREAU OF INFORMATION SYSTEMS

01.16800

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Dir. of Information Systems Development	20E	\$69,874-\$90,502	1	1
Data Processing Project Manager	18E	\$57,896-\$76,870	1	1
Programmer Analyst	18E	\$57,896-\$76,870	2	2
Network Administrator	16	\$53,151-\$60,324	1	1
Office Automation Analyst	12	\$40,551-\$46,388	2	2
Account Clerk I	4	\$24,376-\$28,878	1	1
		GRAND TOTAL	8	8

FINANCE DEPARTMENT SUMMARY OF APPROPRIATIONS

	<u>2008/2009 Actual</u>	<u>2009/2010 Authorized</u>	<u>2009/2010 Projected</u>	<u>2010/2011 Proposed</u>
BUREAU OF THE TREASURY	\$522,506	\$591,170	\$577,911	\$591,651
BUREAU OF ACCOUNTS	\$557,102	\$603,738	\$609,626	\$607,459
PARKING VIOLATIONS BUREAU	<u>\$673,502</u>	<u>\$771,158</u>	<u>\$733,039</u>	<u>\$934,964</u>
TOTAL:	\$1,753,110	\$1,966,066	\$1,920,576	\$2,134,074

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Tax Billing & Collection	25%	Tax Bills Prepared (City Only)	42,300	42,300	42,300
		Tax Bills Distributed (City & County)	84,600	84,600	84,600
		Duplicate Tax Bills Prepared & Distributed(City and County)	36,170	37,000	37,000
		Delinquent Notices Mailed	12,000	12,000	12,000
		Tax Searches	2,400	2,600	2,600
		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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Delinquent Tax Enforcement	31%	Cases Opened	70	100	150
		Certificates of Ownership Ordered	125	175	150
		Fee Appraisals Hired	115	175	150
		Deeds Taken	60	70	100
		Properties Sold	40	60	80
		Bankruptcy	525	550	700
		Delinquent Trust Notices	377	400	400
		T-602 Overpayment Notices	1,500	1,500	1,500
		Pilot and Shelter Billing	61	39	40
		Liens sold	0	0	1,500
General Accounting	10%	Revenue Deposits Processed	11,500	11,500	11,500
		Tax Trust Fund Accounts Administered	65	65	70
		New Sidewalk & Vault Notices	309	294	300
Central Mailing and Messenger	28%	Bank & Mail Drops & Pickups	2,300	2,300	2,300
		Pieces of Mail Processed	475,825	600,000	600,000
		Stuffing of Envelopes	200,000	200,000	200,000
		Certified Mail @ \$3.24	4,325	6,400	6,500
Licensing and Inspection	6%	Applications Processed & Licenses Issued (Including Bingo licenses)	2,800	2,800	1,950
		Bingo Receipts	478	478	350
		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	65
		Weekly Bingo Inspections	490	490	450
		Phone Calls-Incoming/Outgoing	6,500	6,300	6,000
		Counter Contact	3,000	3,000	3,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$415,437	\$435,166	\$408,899	\$375,469
103 Temporary Services	\$2,960	\$10,000	\$3,700	\$3,700
104 Overtime	\$0	\$1,000	\$500	\$428
106 Car Allowance	\$1,305	\$1,300	\$1,300	\$1,300
Totals:	\$419,702	\$447,466	\$414,399	\$380,897
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,606	\$5,611	\$5,411	\$5,411
Totals:	\$3,606	\$5,611	\$5,411	\$5,411
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$6,426	\$6,850	\$7,263	\$6,850
405 Functional Operating Supplies & Expenses	\$3,038	\$4,275	\$4,275	\$4,275
407 Equipment Repair Supplies & Expenses	\$1,127	\$1,000	\$1,000	\$1,000
415 Rental, Professional & Contractual Services	\$61,899	\$95,268	\$117,718	\$162,518
416 Travel, Training & Development	\$474	\$700	\$845	\$700
430 Payments to Other Governments	\$26,234	\$30,000	\$27,000	\$30,000
Totals:	\$99,198	\$138,093	\$158,101	\$205,343
TOTAL:	\$522,506	\$591,170	\$577,911	\$591,651

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF THE TREASURY

01.13100

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
1st Deputy Commissioner of Finance	19E	\$63,427-\$84,405	1	1
Deputy Commissioner of Finance	18E	\$57,896-\$76,870	1	0
Control Clerk	8	\$30,867-\$36,037	3	3
Tax Clerk	7	\$28,982-\$34,155	1	1
Account Clerk II	6	\$27,207-\$31,709	2	2
Cashier	6	\$27,207-\$31,709	2	2
Information Aide	1	\$21,712-\$26,054	2	2
		Subtotal	12	11
<hr/>				
Temporary Services				
Clerk I		\$12.19	1	1
Bingo Inspectors	FLAT	\$2,100	1	1
		Subtotal	2	2
		GRAND TOTAL	14	13

DEPARTMENT OF FINANCE

BUREAU OF ACCOUNTS

I. Program Responsibilities:

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
General Accounting System	34%	Maintains General Ledger, Subsidiary Ledgers and Journals of the City and the computerized City Accounting System	N/A	N/A	N/A
		Bank Accounts Maintained	27	27	27
		Reconciliation of Warrants Issued	16,000	16,000	16,000
		Maintain Accounts Associated with Preparation of Monthly/Year End Financial Statements (includes appropriations)	2,500	2,500	2,500
		Monitors and Maintains Appropriated Accounts	N/A	N/A	N/A
		Accounts Payable	16%	Purchase Orders Processed	17,000
Purchase Orders Canceled/Adjusted	250	250		250	
Claims Processed/Adjusted	19,000	19,000		19,000	
Checks Issued/Adjusted	16,000	16,000		16,000	
Payroll Distribution	12%	Payroll Reconciliation	105,500	105,500	105,500
		Payrolls Verified and Distributed	3,330	3,330	3,330
		Payroll Checks Processed	45,308	45,308	45,308
		Supplemental Payroll Checks	260	260	260
		Direct Payroll Deposits	76,232	76,232	76,232

DEPARTMENT OF FINANCE

BUREAU OF ACCOUNTS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Retirement & Payroll Deductions	11%	Garnishee of Wages Processed	3,100	3,100	3,100
		Support Payments Processed	13,000	13,000	13,000
		U.S. Savings Bonds Processed	500	500	500
		Reconciliation of Monthly Retirement Holdings	1,860	1,860	1,860
		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			
		State & Federal Grants			

**FINANCE DEPARTMENT
BUREAU OF ACCOUNTS
01.13110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$496,444	\$521,568	\$527,456	\$528,210
104 Overtime	\$2,739	\$6,000	\$6,000	\$3,849
Totals:	\$499,183	\$527,568	\$533,456	\$532,059
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$427	\$2,076	\$2,076	\$0
Totals:	\$427	\$2,076	\$2,076	\$0
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$3,112	\$4,523	\$4,523	\$4,000
405 Functional Operating Supplies & Expenses	\$0	\$200	\$200	\$200
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$300	\$300
415 Rental, Professional & Contractual Services	\$50,051	\$60,428	\$60,428	\$64,000
416 Travel, Training & Development	\$4,270	\$8,243	\$8,243	\$6,500
418 Postage & Freight	\$59	\$400	\$400	\$400
Totals:	\$57,492	\$74,094	\$74,094	\$75,400
TOTAL:	\$557,102	\$603,738	\$609,626	\$607,459

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF ACCOUNTS

01.13110

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Commissioner of Finance	22E	\$78,750-\$100,378	1	1
Systems Accounting Manager	17E	\$53,019-\$69,393	1	1
Accountant II	15	\$49,679-\$56,181	1	1
Secretary to the Commissioner	12	\$40,551-\$46,388	1	1
Accountant I	11	\$37,909-\$43,753	3	3
Payroll Clerk	10	\$35,465-\$41,312	2	2
Examiner of Claims	9	\$33,130-\$38,288	2	2
		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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Collection & Processing	67%	Data Entry of Manually Issued Parking Tickets	48,014	50,000	50,000
		Entry of Digital Tickets	69,747	75,000	80,000
		Notices Sent	156,916	165,000	170,000
		Number of Tickets sent to Collection Agency	23,008	20,000	20,000
		Number of Default Judgments Filed	50	200	300
Adjudication of Tickets	33%	Number of Mail Hearings	7,466	7,500	7,500
		Number of Live Hearings	1,214	1,500	1,500

**FINANCE DEPARTMENT
PARKING VIOLATIONS BUREAU
01.13310**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$254,632	\$291,806	\$288,370	\$295,602
104 Overtime	<u>\$2,593</u>	<u>\$4,000</u>	<u>\$6,000</u>	<u>\$3,422</u>
Totals:	\$257,225	\$295,806	\$294,370	\$299,024
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$5,100	\$5,100	\$3,000
206 Tools, Operating Equipment & Livestock	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$50,000</u>
Totals:	\$0	\$5,100	\$5,100	\$53,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$11,716	\$9,100	\$9,100	\$9,100
405 Functional Operating Supplies & Expenses	\$4,010	\$0	\$0	\$0
407 Equipment Repair Supplies & Expenses	\$895	\$900	\$900	\$900
415 Rental, Professional & Contractual Services	\$390,350	\$443,002	\$423,169	\$548,190
416 Travel, Training & Development	\$100	\$2,250	\$300	\$2,250
430 Payments to Other Governments	<u>\$9,206</u>	<u>\$15,000</u>	<u>\$100</u>	<u>\$22,500</u>
Totals:	<u>\$416,277</u>	<u>\$470,252</u>	<u>\$433,569</u>	<u>\$582,940</u>
TOTAL:	\$673,502	\$771,158	\$733,039	\$934,964

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE PARKING VIOLATIONS BUREAU

01.13310

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Parking Ticket Collection Supervisor	16E	\$47,675-\$64,707	1	1
Administrative Assistant	10	\$35,465-\$41,312	1	1
Clerk III	8	\$30,867-\$36,037	1	1
Cashier	6	\$27,207-\$31,709	2	2
Data Entry Equipment Operator	2	\$22,282-\$26,621	2	2
Typist I	2	\$22,282-\$26,621	1	1
Information Aide	1	\$21,712-\$26,054	2	2
		GRAND TOTAL	10	10

DEPARTMENT OF AUDIT

I. Program Responsibilities:

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

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

Audit Projects include the following types:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Administration	25%	Operational Expenses Including Supplies, Office Machines, etc.	N/A	N/A	N/A
Audit Projects	75%	Financial and Performance Audits, Examinations and Reviews Special Projects	9 3	14 3	12 3

DEPARTMENT OF AUDIT

01.13200

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES					
101	Salaries	\$214,028	\$218,947	\$220,050	\$217,555
103	Temporary Services	\$2,764	\$3,700	\$498	\$3,700
106	Car Allowance	\$2,208	\$2,200	\$2,208	\$2,217
	Totals:	\$219,000	\$224,847	\$222,756	\$223,472
200 EQUIPMENT					
202	Office Equipment & Furnishings	\$1,370	\$0	\$0	\$0
	Totals:	\$1,370	\$0	\$0	\$0
400 CONTRACTUAL EXPENSES					
403	Office Supplies	\$832	\$1,000	\$1,000	\$1,000
415	Rental, Professional & Contractual Services	\$1,427	\$1,700	\$1,400	\$1,400
416	Travel, Training & Development	\$3,472	\$4,700	\$2,000	\$4,700
	Totals:	\$5,731	\$7,400	\$4,400	\$7,100
TOTAL:		\$226,101	\$232,247	\$227,156	\$230,572

PERSONAL SERVICE DETAILS

DEPARTMENT OF AUDIT

01.13200

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
City Auditor	FLAT	\$53,101	1	1
Deputy City Auditor	16E	\$47,675-\$64,707	1	1
Auditor III	15	\$49,679-\$56,181	1	1
Secretary to City Auditor	14	\$46,470-\$52,977	1	1
		Subtotal	4	4
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Summer Aide	FLAT	\$10.00/Hr	1	1
		Subtotal	1	1
		GRAND TOTAL	5	5

CITY CLERK'S OFFICE

I. Program Responsibilities:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	708	700	750
Licensing	55%	Marriage Licenses Issued	1,174	1,160	1,170
		Marriage Certificates Issued	1,133	1,100	1,100
		Marriage Transcripts Issued	768	750	760
		Dog Licenses Issued	3,002	3,200	3,200
		Conservation Licenses Issued	163	150	155
		Public Document Copies	94	100	100

CITY CLERK'S OFFICE

01.14100

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES					
101	Salaries	\$285,311	\$295,400	\$298,754	\$298,412
	Totals:	\$285,311	\$295,400	\$298,754	\$298,412
400 CONTRACTUAL EXPENSES					
403	Office Supplies	\$2,341	\$2,500	\$1,900	\$2,500
407	Equipment Repair Supplies & Expenses	\$152	\$450	\$200	\$450
415	Rental, Professional & Contractual Services	\$9,396	\$10,000	\$9,100	\$10,000
416	Travel, Training & Development	\$250	\$1,100	\$400	\$1,100
	Totals:	\$12,139	\$14,050	\$11,600	\$14,050
TOTAL:		\$297,450	\$309,450	\$310,354	\$312,462

PERSONAL SERVICE DETAILS

CITY CLERK'S OFFICE

01.14100

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
City Clerk	21E	\$70,062-\$94,124	1	1
Deputy City Clerk	16E	\$47,675-\$64,707	1	1
Secretary to the City Clerk	13	\$43,466-\$49,969	1	1
Administrative Analyst	11	\$37,909-\$43,753	1	1
Administrative Assistant	10	\$35,465-\$41,312	1	1
Clerk I	1	\$21,712-\$26,054	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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Assessment and Re-assessment Project	60%	Permit Re-evaluated Properties Assessed or Re-evaluated	1,970 6,220	2,100 6,800	2,500 7,000
Assessment Records and Exemption Processing	40%	Assessment Appeals Processed	580	620	620
		Deed Changes Recorded	4,620	4,700	4,700
		Tax Map Revisions	131	135	135
		Aged Exemptions Processed	4,708	4,900	5,100
		Veteran Exemptions Processed	73	250	250
		Assessment Record Searches	31,500	30,000	30,000
		STAR Exemptions Processed	11,700	12,200	12,200
		Other Exemptions Processed	1,475	1,475	1,475
		Re-subdivision Reviews	60	60	60
		Empire Zone Certifications	125	60	60

DEPARTMENT OF ASSESSMENT

01.13550

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$489,111	\$508,229	\$514,068	\$516,834
Totals:	\$489,111	\$508,229	\$514,068	\$516,834
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,486	\$3,000	\$3,000	\$3,000
Totals:	\$2,486	\$3,000	\$3,000	\$3,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$776	\$1,300	\$1,300	\$1,300
402 Motor Equipment Repair Supplies	\$0	\$800	\$400	\$800
403 Office Supplies	\$1,881	\$2,600	\$2,600	\$2,800
405 Functional Operating Supplies & Expenses	\$169	\$600	\$250	\$300
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$0	\$0
415 Rental, Professional & Contractual Services	\$25,033	\$28,000	\$28,000	\$28,000
416 Travel, Training & Development	\$3,625	\$4,500	\$4,500	\$4,500
418 Postage & Freight	\$0	\$150	\$0	\$0
Totals:	\$31,484	\$38,250	\$37,050	\$37,700
TOTAL:	\$523,081	\$549,479	\$554,118	\$557,534

PERSONAL SERVICE DETAILS

DEPARTMENT OF ASSESSMENT

01.13550

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Commissioner of Assessment	21E	\$70,062-\$94,124	1	1
First Deputy Commissioner	18E	\$57,896-\$76,870	1	1
Senior Appraiser	15	\$49,679-\$56,181	3	3
Valuation Data Manager	14	\$46,470-\$52,977	1	1
Secretary to Commissioner	11	\$37,909-\$43,753	1	1
Real Property Appraiser Aide	9	\$33,130-\$38,288	1	1
Control Clerk	8	\$30,867-\$36,037	1	1
Assessment Clerk	4	\$24,376-\$28,878	1	1
		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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Litigation (including Labor Arbitration and Negotiations)	40%	New Claims	303	330	405
Legislation	14%	Ordinances, General Ordinances, Local Laws and Resolutions	711	750	725
Zoning and Planning	4%	Public Hearings Attended Litigation (Zoning/Zoning Appeals)	38 6	38 7	38 6
Workers' Compensation	2%	New Cases Processed --City only Hearings --City	375 170	375 170	375 170
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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Tax Assessment and Certiorari	8%	Certiorari Proceedings: --Cases Filed --Certiorari Proceedings Settled	46 5	50 8	50 10
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.	10 16 123	17 15 120	15 10 130
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 Rental Registry Enforcement Cases	556 383 78 \$280,823 10/5 30 1 470	470 450 70 \$180,000 10/5 17 0 100	250 200 75 \$200,000 10/5 20 20 0*

*to be recorded under Housing Code Cases

DEPARTMENT OF LAW

01.14200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$1,149,480	\$1,229,109	\$1,228,328	\$1,317,944
103 Temporary Services	\$783	\$5,850	\$5,850	\$5,850
191 Less: Reimbursement From Other Funds	(\$50,167)	(\$100,000)	(\$100,000)	(\$295,713)
Totals:	\$1,100,096	\$1,134,959	\$1,134,178	\$1,028,081
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$425	\$1,500	\$2,370	\$1,500
Totals:	\$425	\$1,500	\$2,370	\$1,500
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$6,043	\$8,500	\$8,500	\$8,500
405 Functional Operating Supplies & Expenses	\$72,485	\$85,500	\$83,500	\$85,500
407 Equipment Repair Supplies & Expenses	\$110	\$700	\$700	\$700
411 Utilities				\$5,000
415 Rental, Professional & Contractual Services	\$431,412	\$382,000	\$379,000	\$650,327
416 Travel, Training & Development	\$10,299	\$8,500	\$8,500	\$8,500
418 Postage & Freight	\$70	\$70	\$80	\$70
491 Less: Reimbursement From Other Funds	(\$3,987)	\$0	\$0	(\$75,464)
Totals:	\$516,432	\$485,270	\$480,280	\$683,133
TOTAL:	\$1,616,953	\$1,621,729	\$1,616,828	\$1,712,714

PERSONAL SERVICE DETAILS

DEPARTMENT OF LAW

01.14200

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Corporation Counsel VI	23E	\$89,225-\$115,480	1	1
Assistant Corporation Counsel V	22E	\$78,750-\$100,378	1	1
1 st Assistant Corporation Counsel	19E	\$63,427-\$84,405	0	1
Assistant Corporation Counsel IV	19E	\$63,427-\$84,405	4	3
Assistant Corporation Counsel III	18E	\$57,896-\$76,870	1	2
Assistant Corporation Counsel II	17E	\$53,019-\$69,393	6	6
Assistant Corporation Counsel I	15E	\$42,571-\$55,132	3	3
Paralegal	11E	\$29,690-\$40,014	3	3
Secretary to the Corporation Counsel	11	\$37,909-\$43,753	1	1
Information Aide	1	\$21,712-\$26,054	1	0
		Subtotal	21	21
<hr/>				
Temporary Services				
Law Clerk	FLAT	\$8.00/Hr	1	1
		Subtotal	1	1
		GRAND TOTAL	22	22

DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT

I. Program Responsibilities:

The Department is responsible for supervising and administering eligible activities under the 1974 Neighborhood and Business Development legislation. The Administration Division also oversees other relatively new programs funded by HUD: The Home Investment Partnership Program and Lead Paint Abatement Program.

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.

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. The 2010/11 Budget also encompasses the program responsibilities once held by the Department of Economic Development.. In this capacity, the Department of Neighborhood and Business Development will work 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 and the Cities Brownfield Initiatives. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009* Actual	VI. 2009/2010* Estimate	VII. 2010/2011 Proposed
Neighborhood and Business Development Program	90%	--Housing Rehabilitation --Public Improvements --Public Services --Economic Development --Neighborhood Planning --Administration			\$ 4,800,000 136,000 1,180,000 477,000 364,000 765,000 <hr/> \$7,722,000
SURA Development Program		SURA Development Fund Loans			\$ 1,000,000
HOME Program		HOME Program Expenditures			1,953,000
Lead Paint Abatement Program		Lead Paint Abatement Expenditures			1,500,000
Emergency Shelter Program		Emergency Shelter Expenditures			272,000
Syracuse Neighborhood Initiative		Neighborhood Initiative Expenditures			2,500,000
Economic Development Initiative		Economic Development Initiative Expenditures			1,000,000

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

DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT

01.64200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$0	\$0	\$0	\$84,443
191 Less: Reimbursements From Other Funds	\$0	\$0	\$0	(\$75,999)
Totals:	\$0	\$0	\$0	\$8,444
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	\$0	\$0	\$0	\$373,619
Totals:	\$0	\$0	\$0	\$373,619
TOTAL:	\$0	\$0	\$0	\$382,063

PERSONAL SERVICE DETAILS

DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT

01.64200

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Director	22E	\$78,750-\$100,378	0	1
		GRAND TOTAL	0	1

DEPARTMENT OF COMMUNITY DEVELOPMENT*
SUMMARY OF APPROPRIATIONS

	<u>2008/2009 Actual</u>	<u>2009/2010 Authorized</u>	<u>2009/2010 Projected</u>	<u>2010/2011 Proposed</u>
ADMINISTRATION	\$351,773	\$379,994	\$388,505	\$0
DIV. OF CONTRACT COMPLIANCE & MINORITY AFFAIRS	<u>\$87,331</u>	<u>\$102,255</u>	<u>\$60,500</u>	<u>\$60,000</u>
TOTAL:	\$439,104	\$482,249	\$449,005	\$60,000

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

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 * Proposed
Program Administration:					
Community Development Program	90%	Community Development Expenditures:			
		--Housing Rehabilitation	\$ 4,495,00	\$ 4,800,000	
		--Public Improvements	151,000	136,000	
		--Public Services	1,148,000	1,180,000	
		--Economic Development	976,000	477,000	
		--Neighborhood Planning	364,000	364,000	
		--Administration	745,000	765,000	
			\$7,879,000	\$7,722,000	
SURA Development Program		SURA Development Fund Loans	\$ 500,000	\$ 1,000,000	
HOME Program		HOME Program Expenditures	1,953,000	1,953,000	
Lead Paint Abatement Program		Lead Paint Abatement Expenditures	1,500,000	1,500,000	
Emergency Shelter Program		Emergency Shelter Expenditures	272,000	272,000	
Syracuse Neighborhood Initiative		Neighborhood Initiative Expenditures	2,500,000	2,500,000	
Economic Development Initiative		Economic Development Initiative Expenditures	1,000,000	1,000,000	

DEPARTMENT OF COMMUNITY DEVELOPMENT

ADMINISTRATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011* Proposed
Landmark Preservation:	10%				
Administration		Case Processing, Investigation, Enforcement	50	60	
		Physical Inspections	10	12	
		Designating Nominations	3	5	
		Advisory to City/Environmental Planner	18	20	
Certified Local Gov't. Grants		Grant Writing	0	1	
		Proposal Review	0	1	
		Grant Administration	0	1	
		Project Review	0	1	
Education		Conferences Attended	1	1	
Community Liaison		General Inquiry Response	200	200	
Preservation Planning		Advisory Overview to City	18	20	
		Site Specific Recommendations	18	20	
C.D. Rehabilitation		Review of C.D.B.G Rehabilitations	90%	90%	

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

**DEPARTMENT OF COMMUNITY DEVELOPMENT
ADMINISTRATION
01.64100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$82,351	\$85,092	\$75,774	\$0
191 Less: Reimbursements From Other Funds	(\$66,181)	(\$76,583)	(\$68,197)	\$0
Totals:	\$16,170	\$8,509	\$7,577	\$0
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	\$335,603	\$371,485	\$380,928	\$0
Totals:	\$335,603	\$371,485	\$380,928	\$0
TOTAL:	\$351,773	\$379,994	\$388,505	\$0

PERSONAL SERVICE DETAILS

DEPARTMENT OF COMMUNITY DEVELOPMENT ADMINISTRATION

01.64100

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Director of Community Development	22E	\$78,750-\$100,378	1	0
		GRAND TOTAL	1	0

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Contract Compliance: MBE/WBE Participation	85%	Contracts Monitored	90	95	0
		Projects Monitored	72	76	0
		Dollar Amount of Contracts and Projects	\$69,178,669	\$73,675,283	\$0
		Dollar Amount MBE/WBE	\$10,376,800	\$11,051,292	\$0
Certifications	10%	Number of Applicants (Includes Certified)	191	201	0
		Total Number Certified	189	198	0
Minority Affairs Outreach	5%	Training Seminars	1	2	0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2008/2009 Actual</u>	<u>2009/2010 Authorized</u>	<u>2009/2010 Projected</u>	<u>2010/2011 Proposed</u>
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$0	\$1,500	\$0	\$0
415 Rental, Professional & Contractual Services	<u>\$87,331</u>	<u>\$100,755</u>	<u>\$60,500</u>	<u>\$60,000</u>
Totals:	<u>\$87,331</u>	<u>\$102,255</u>	<u>\$60,500</u>	<u>\$60,000</u>
TOTAL:	\$87,331	\$102,255	\$60,500	\$60,000

DEPARTMENT 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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Permits Issued	15%	New Residential:			
		--One-Family	13	28	25
		New Non-Residential:			
		--Buildings	6	10	10
		--Structures and Pools	35	20	20
		Other Permits:			
		--Footings and Foundations	5	2	3
		--Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	497	502	500
		--Electrical	1,753	2,230	2,400
		--Mechanical	983	962	1,000
		--Remodels	775	892	900
		--Demolitions	153	140	150
		TOTAL	4,220	4,786	5,008

DEPARTMENT OF CODE ENFORCEMENT

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Certificates Issued	25%	Certificates of Occupancy	102	107	112
		Certificates of Adequacy	5	6	7
		Certificates of Compliance	397	417	438
		Certificates of Completion	3,150	3,308	3,473
		Certificates of Inspection	23	24	25
		Elevator Certificates	1,127	2,000	2,000
		TOTAL	4,804	5,862	6,055
Inspections Relative To	50%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	88,804	93,244	97,906
Rental Registry	10%	One & Two Family Non-Owner Occupied Properties	1,984	2,083	2,187

DEPARTMENT OF CODE ENFORCEMENT

01.36210

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$909,111	\$944,682	\$925,735	\$966,938
102 Wages	\$320	\$0	\$0	\$0
103 Temporary Services	\$49,796	\$51,080	\$56,587	\$51,120
104 Overtime	\$660	\$15,000	\$1,000	\$500
106 Car Allowance	\$34,741	\$35,200	\$33,273	\$33,000
191 Less: Reimbursements From Other Funds	(\$92,443)	(\$94,025)	(\$94,025)	\$0
Totals:	\$902,185	\$951,937	\$922,570	\$1,051,558
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$8,565	\$37,800	\$37,800	\$37,800
206 Tools, Operating Equipment & Livestock	\$0	\$1,000	\$1,000	\$1,000
Totals:	\$8,565	\$38,800	\$38,800	\$38,800
400 CONTRACTUAL EXPENSES				
402 Motor Equipment Repairs Supplies & Expenses	\$3,864	\$0	\$250	\$0
403 Office Supplies	\$21,500	\$20,000	\$19,500	\$20,000
405 Functional Operating Supplies & Expenses	\$6,991	\$12,000	\$10,000	\$12,000
407 Equipment Repair Supplies & Expenses	\$312	\$2,100	\$600	\$2,100
408 Uniforms	\$5,023	\$6,192	\$6,192	\$2,550
415 Rental, Professional & Contractual Services	\$2,579,162	\$2,987,581	\$2,758,000	\$2,884,391
416 Travel, Training & Development	\$21,263	\$35,000	\$21,500	\$30,000
418 Postage & Freight	\$0	\$1,000	\$980	\$1,000
491 Less: Reimbursements From Other Funds	\$520	(\$56,189)	\$0	\$0
Totals:	\$2,638,635	\$3,007,684	\$2,817,022	\$2,952,041
TOTAL:	\$3,549,385	\$3,998,421	\$3,778,392	\$4,042,399

PERSONAL SERVICE DETAILS

DEPARTMENT OF CODE ENFORCEMENT

01.36210

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Struct. & New Const. Examiner-Electrical	13	\$43,466-\$49,969	15	14
Electrical Inspector II	13	\$43,466-\$49,969	2	2
Plans Examiner II	13	\$43,466-\$49,969	2	2
Control Clerk	8	\$30,867-\$36,037	2	2
Plans Examiner I	8	\$30,867-\$36,037	1	1
		Subtotal	22	21
<hr/>				
Temporary Services				
Summer Laborer	FLAT	\$8.00/Hr	9	9
		Subtotal	9	9
		GRAND TOTAL	31	30

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 and the Cities Brownfield Initiatives. 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, 5 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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011* Proposed
Downtown, Lakefront, University Hill Development	12%	Mixed Use & Residential Projects	7	5	
		Develop strategy work/live units	1	1	
		Job Retention	Continuous	Continuous	
		Monitor Development Projects	12	10	
		Office Retentions	Continuous	Continuous	
Neighborhood Business Districts	12%	South Salina (Gateway)	Continuous	Continuous	
		North Salina Street Façade Program	6	0	
		Butternut Street Façade Program	14	0	
		Eastwood Façade Program	18	0	
		South Salina	0	4	
		Falcone Center/SCFCU Micro Loan Program	4	6	

DEPARTMENT OF ECONOMIC DEVELOPMENT

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011* Proposed
Empowerment Zone	8%	Boundary Amendments Marketing of Programs/Contacts	1 1,800	1 1,800	
Empire Zone	10%	Implementation & Marketing Significant Regional Designations Businesses Certified Investment Boundary Amendment	Continuous 2 24 \$93,000,00 1	Continuous 1 24 \$55,000,000 1	
Brownfield Programs	8%	ERP Application Submission & Implementation EPA Revolving Loan Fund Site Evaluations	1 4 1	0 4 1	
Economic Development Loans	10%	SEDCO Other Loans	6 2	6 2	
Business Technical Assistance	20%	Business Contacts Predevelopment Meetings	500 36	500 40	
Public Art	5%	Staff Public Art Committee Approve Public Art Proposals	Continuous 201	Continuous 145	
Landmark Preservation Board	5%	Certificate of Appropriateness Approvals	40	40	
Urban Planning	10%	Comprehensive Plan Follow Up BOA Grant Implementation Restore NY & Related Program Implementation Creek Planning Process	Continuous 3 11 Continuous	Continuous 3 6 Continuous	

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

DEPARTMENT OF ECONOMIC DEVELOPMENT

01.64970

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$81,561	\$83,633	\$48,893	\$0
191 Less: Reimbursement Other Funds	(\$108,136)	(\$75,270)	(\$44,004)	\$0
Totals:	(\$26,575)	\$8,363	\$4,889	\$0
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	\$47,076	\$107,553	\$47,875	\$0
Totals:	\$47,076	\$107,553	\$47,875	\$0
TOTAL:	\$20,501	\$115,916	\$52,764	\$0

PERSONAL SERVICE DETAILS
DEPARTMENT OF ECONOMIC DEVELOPMENT
01.64970

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Director of Development	22E	\$78,750-\$100,378	<u>1</u>	<u>0</u>
		GRAND TOTAL	1	0

**DEPARTMENT OF ENGINEERING
SUMMARY OF APPROPRIATIONS**

	<u>2008/2009 Actual</u>	<u>2009/2010 Authorized</u>	<u>2009/2010 Projected</u>	<u>2010/2011 Proposed</u>
DIVISION OF BUILDING SERVICES	\$3,337,047	\$3,500,731	\$3,402,976	\$0
DIVISION OF TECHNICAL SERVICES	<u>\$1,205,399</u>	<u>\$1,426,637</u>	<u>\$1,290,099</u>	<u>\$1,438,423</u>
TOTAL:	\$4,542,446	\$4,927,368	\$4,693,075	\$1,438,423

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011* Proposed
Skilled Trades	77%	Sites Maintained	182	182	
		Routine Maintenance Hours	41,691	45,000	
		Special Projects Hours	16,630	15,000	
		Special Events Hours	5,518	5,000	
Custodial/Maintenance	23%	In Square Feet:			
		--City Hall	57,000	57,000	
		--City Hall Commons	49,600	49,600	
		--DPW/DOT	153,500	153,500	
		--# of Board-Ups	1,421	1,400	

***Starting in 2010-2011, the operations of Building Services have been incorporated in and will be managed by the Department of Public Works.**

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$115,375	\$120,738	\$119,477	\$0
102 Wages	\$2,000,210	\$2,046,613	\$2,065,781	\$0
103 Temporary Services	\$374,935	\$279,160	\$255,283	\$0
104 Overtime	\$423,509	\$375,000	\$374,587	\$0
108 Tool Allowance	\$800	\$1,000	\$800	\$0
110 Uniform Allowance	\$7,350	\$7,700	\$7,350	\$0
191 Less: Reimbursements From Other Funds	(\$143,309)	(\$4,500)	(\$10,000)	\$0
Totals:	\$2,778,870	\$2,825,711	\$2,813,278	\$0
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$1,861	\$1,000	\$1,000	\$0
206 Tools, Operating Equipment & Livestock	\$16,139	\$16,515	\$16,427	\$0
Totals:	\$18,000	\$17,515	\$17,427	\$0
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$47,020	\$70,000	\$55,000	\$0
402 Motor Equipment Repairs Supplies & Expenses	\$18,503	\$15,000	\$15,000	\$0
405 Functional Operating Supplies & Expenses	\$215,170	\$280,000	\$210,000	\$0
407 Equipment Repair Supplies & Expenses	\$0	\$750	\$750	\$0
408 Uniforms	\$3,730	\$4,700	\$4,700	\$0
411 Utilities	\$29,742	\$36,000	\$36,000	\$0
415 Rental, Professional & Contractual Services	\$226,012	\$250,355	\$250,121	\$0
416 Travel, Training & Development	\$0	\$700	\$700	\$0
Totals:	\$540,177	\$657,505	\$572,271	\$0
TOTAL:	\$3,337,047	\$3,500,731	\$3,402,976	\$0

***Starting in 2010-2011, the operations of Building Services have been incorporated in and will be managed by the Department of Public Works.**

PERSONAL SERVICE DETAILS

DEPARTMENT OF ENGINEERING DIVISION OF BUILDING SERVICES

01.16210

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011* Proposed
Director of Building Maint. & Operations	16M	\$47,329-\$64,837	1	0
Building Maintenance Supervisor	15M	\$42,285-\$56,275	1	0
Maintenance Crewleader	28	\$19.00	1	0
Building Maintenance Crewleader	28	\$19.00	1	0
Maintenance Worker I	8	\$14.92-\$15.78	5	0
Laborer I	3	\$14.24-\$15.07	4	0
Custodial Worker II	2	\$13.98-\$14.77	1	0
Custodial Worker I	1	\$13.52-\$14.33	1	0
Electrician	FLAT	\$29.03	6	0
Plumber	FLAT	\$28.51	2	0
Steamfitter	FLAT	\$28.51	2	0
Carpenter	FLAT	\$28.00	7	0
Mason	FLAT	\$28.41	4	0
Painter	FLAT	\$26.96	5	0
Roofer	FLAT	\$28.69	2	0
		Subtotal	43	0
<u>Part Time</u>				
Custodial Helper	1	\$13.52-\$14.33	1	0
		Subtotal	1	0
<u>Temporary Services</u>				
Electrician	FLAT	\$45.02	0	0
Mason	FLAT	\$40.23	2	0
Roofer	FLAT	\$38.07	3	0
Carpenter	FLAT	\$36.76	0	0
Painter	FLAT	\$33.78	3	0
		Subtotal	8	0
		GRAND TOTAL	52	0

*Starting in 2010-2011, the operations of Building Services have been incorporated in and will be managed by the Department of Public Works.

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Building Construction & Renovation: Design and Administration of Building Improvement Projects	28%	Activity In Hours: --Aviation Department --School District --Garages --Other City Buildings --Energy/Environment Projects --Retaining Walls Inspection --Parks Facilities --Sewer Project Inspection --TIP Related Projects Inspection --Street Cut Inspection Other/Administrative	983 2,496 325 2,152 286 74 314 189 847 810 50	900 2,500 450 1,500 300 200 700 300 800 900 50	900 2,500 400 1,700 400 200 500 300 800 900 50
Infrastructure: Design and Project Administration, Contract Service Management	19%	Activity in Hours Permits & Contract Reviews Street Lighting Sewers/Culverts TIP Retaining Walls Field Investigations MS4 Regulations – Compliance Other/Administrative	1,333 1,251 286 4,126 68 280 158 473	1,350 1,000 500 4,200 100 250 150 450	1,350 1,000 500 4,200 100 250 150 450

DEPARTMENT OF ENGINEERING

DIVISION OF TECHNICAL SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Mapping & Surveying	31%	Activity in Hours			
		Geographic Information System	837	850	850
		DPW Street Reconstruction	1,522	1,600	1,600
		General Surveying	2,271	2,300	2,300
		Public Requests	611	500	500
		Reviews	680	500	500
		Record Management	754	650	650
		Skaneateles Farm Survey	85	50	50
		Other/Administrative	901	850	850
Administration	22%	Divisions Administered	2	2	1
		Employees Authorized	78	80	27

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$1,232,837	\$1,399,441	\$1,309,266	\$1,467,522
102 Wages	\$29,045	\$30,000	\$30,000	\$30,000
104 Overtime	\$23,821	\$33,000	\$26,865	\$24,531
106 Car Allowance	\$0	\$2,200	\$0	\$0
110 Uniform Allowance	\$1,575	\$1,750	\$1,575	\$1,750
191 Less: Reimbursement From Other Funds	(\$189,348)	(\$180,000)	(\$190,628)	(\$190,000)
Totals:	\$1,097,930	\$1,286,391	\$1,177,078	\$1,333,803
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$3,228	\$4,645	\$4,645	\$5,200
206 Tools, Operating Equipment & Livestock	\$2,618	\$5,100	\$5,059	\$3,400
Totals:	\$5,846	\$9,745	\$9,704	\$8,600
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$6,742	\$10,000	\$10,500	\$11,000
402 Motor Equipment Repairs Supplies & Expenses	\$4,288	\$5,000	\$5,000	\$5,000
403 Office Supplies	\$6,029	\$7,000	\$7,400	\$7,400
405 Functional Operating Supplies & Expenses	\$3,827	\$5,000	\$5,000	\$5,000
407 Equipment Repair Supplies & Expenses	\$956	\$3,000	\$2,490	\$2,500
408 Uniforms	\$1,054	\$2,456	\$2,000	\$2,000
411 Utilities	\$0	\$0	\$0	\$15,000
415 Rental, Professional & Contractual Services	\$68,269	\$85,045	\$59,365	\$36,970
416 Travel, Training and Development	\$10,458	\$13,000	\$11,562	\$11,150
Totals:	\$101,623	\$130,501	\$103,317	\$96,020
TOTAL:	\$1,205,399	\$1,426,637	\$1,290,099	\$1,438,423

PERSONAL SERVICE DETAILS

DEPARTMENT OF ENGINEERING DIVISION OF TECHNICAL SERVICES

01.80400

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
City Engineer	21E	\$70,062-\$94,124	1	1
Deputy City Engineer	18E	\$57,896-\$76,870	1	1
Division Engineer-Design & Construction	17M	\$53,686-\$70,265	1	1
Division Engineer-Mapping	17M	\$53,686-\$70,265	1	1
Division Engineer -Building	17M	\$53,686-\$70,265	7	7
Facilities Engineer	16M	\$47,329-\$64,837	1	1
Civil Engineer III	16	\$53,151-\$60,324	1	0
Civil Engineer II	15	\$49,679-\$56,181	1	1
GIS Specialist II	15	\$49,679-\$56,181	1	1
Civil Engineer I	13	\$43,466-\$49,969	4	4
Clerk of the Works II	13	\$43,466-\$49,969	1	1
Construction Inspector II	12	\$40,551-\$46,388	0	1
Clerk of the Works I	11	\$37,909-\$43,753	1	1
Engineering Technician I	10	\$35,465-\$41,312	3	2
Administrative Assistant	10	\$35,465-\$41,312	1	1
Administrative Aide	7	\$28,982-\$34,155	1	1
Information Aide	1	\$21,712-\$26,054	1	0
		Subtotal	27	25
<hr/>				
Part Time				
Accountant II	15	\$26.99	1	1
		Subtotal	1	1
		GRAND TOTAL	28	26

**DEPARTMENT OF PUBLIC WORKS
SUMMARY OF APPROPRIATIONS**

	2008/2009 <u>Actual</u>	2009/2010 <u>Authorized</u>	2009/2010 <u>Projected</u>	2010/2011 <u>Proposed</u>
MAIN OFFICE	\$2,086,469	\$2,430,064	\$1,991,437	\$2,165,524
DIVISION OF INFORMATION AND SERVICE REQUESTS	\$1,090,477	\$1,090,781	\$1,075,681	\$998,850
DIVISION OF BUILDING SERVICES	\$0	\$0	\$0	\$3,626,393
DIVISION OF STREET REPAIR	\$936,571	\$963,774	\$992,213	\$1,156,522
DIVISION OF MOTOR EQUIPMENT MAINTENANCE	\$3,295,574	\$3,779,436	\$3,524,076	\$3,618,048
DIVISION OF SNOW AND ICE CONTROL	\$3,574,112	\$4,243,019	\$3,725,813	\$4,378,109
DIVISION OF WASTE COLLECTION, RECYCLING AND DISPOSAL	\$5,640,303	\$6,054,229	\$5,887,429	\$6,043,410
DIVISION OF STREET CLEANING	\$881,659	\$1,114,797	\$1,060,984	\$1,180,749
DIVISION OF TRANSPORTATION	\$10,142,196	\$9,823,032	\$9,850,984	\$9,444,206
TOTAL:	\$27,647,361	\$29,499,132	\$28,108,617	\$32,611,811

DEPARTMENT OF PUBLIC WORKS

MAIN OFFICE

I. Program Responsibilities:

The Main Office directs the activities of all divisions of the Department of Public Works and provides staff accounting and personnel management services to the Department. The Main Office prepares the annual budgets for ten divisions, prepares and administers the Capital Improvement Program and provides administrative support to each bureau.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Departmental Management	44%	Divisions Administered Employees Authorized	9 389	9 389	10 427
Payroll	8%	Employee Leave Balances Maintained	372	371	372
Procurement	12%	Claims Processed Utility Bills Audited	3,500 2,749	3,500 2,751	3,500 2,751
Accounting	10%	Parking Reports Audited Capital Accounts Managed Journal Entries Processed Budget Status Reports Prepared Budgets Prepared and Monitored	96 54 654 12 9	96 37 655 12 9	96 41 655 12 9
Personnel Management	11%	Personnel Files Maintained Employee Grievances Processed Employee Injury Reports (C-2) Processed	389 31 302	407 45 250	389 40 250
Permits /Enforcement	1%	Street Closing Permits Issued Right-of-Way Waivers Issued Non-Food Vending Permits Issued Loading Zone Permits Issued	64 130 28 85	65 145 33 90	70 150 35 90

DEPARTMENT OF PUBLIC WORKS

MAIN OFFICE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 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	1,185	1,300	1,300
		Lot #2	880	835	835
		Lot #4	245	247	272
		Autopark Hours Issued	17,212	17,518	19,270
		Garages Administered	9	8	8
		Operating Agreements Administered	8	8	8
Clerical	11%				

**DEPARTMENT OF PUBLIC WORKS
MAIN OFFICE
01.14900**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$671,758	\$726,793	\$687,330	\$748,575
104 Overtime	\$300	\$1,000	\$301	\$1,000
191 Less: Reimbursement From Other Funds	(\$61,721)	(\$63,952)	(\$56,547)	(\$64,550)
193 Less: Reimbursement From Sweeping & Flushing	(\$8,353)	(\$8,383)	(\$8,848)	(\$8,582)
197 Less: Reimbursement From Street Reconstruction	(\$67,276)	(\$67,098)	(\$70,750)	(\$68,751)
Totals:	\$534,708	\$588,360	\$551,486	\$607,692
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$989	\$1,500	\$884	\$1,500
Totals:	\$989	\$1,500	\$884	\$1,500
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$14,695	\$15,505	\$13,898	\$15,505
407 Equipment Repair Supplies & Expenses	\$0	\$150	\$0	\$150
411 Utilities	\$1,679,043	\$1,957,333	\$1,516,746	\$1,590,220
415 Rental, Professional & Contractual Services	\$17,394	\$14,236	\$54,808	\$92,260
416 Travel, Training & Development	\$3,387	\$6,000	\$6,268	\$6,000
419 Public Information Fund	\$4,374	\$9,000	\$9,000	\$9,000
491 Less: Reimbursement From Other Funds	(\$46,678)	(\$44,157)	(\$50,196)	(\$48,690)
493 Less: Reimbursement From Sweeping & Flushing	(\$211)	(\$381)	(\$165)	(\$160)
497 Less: Reimbursement From Street Reconstruction	(\$121,232)	(\$117,482)	(\$111,292)	(\$107,953)
Totals:	\$1,550,772	\$1,840,204	\$1,439,067	\$1,556,332
TOTAL:	\$2,086,469	\$2,430,064	\$1,991,437	\$2,165,524

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS MAIN OFFICE

01.14900

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Commissioner of Public Works	21E	\$70,062-\$94,124	1	1
Director of Fleet Management	21E	\$70,062-\$94,124	0	1
First Deputy Commissioner (General)	18E	\$57,896-\$76,870	1	1
Deputy Commissioner (Technical)	17E	\$53,019-\$69,393	1	1
Deputy Commissioner (Physical)	17E	\$53,019-\$69,393	1	1
Project Coordinator	17E	\$53,019-\$69,393	1	0
Administrative Officer	16E	\$47,675-\$64,707	1	1
Personnel Administrator	14	\$46,470-\$52,977	1	1
Accountant I	11	\$37,909-\$43,753	1	1
Secretary to the Commissioner	11	\$37,909-\$43,753	1	1
Office Automation Support Technician	11	\$37,909-\$43,753	1	1
Clerk III	8	\$30,867-\$36,037	1	1
Administrative Aide	7	\$28,982-\$34,155	1	0
Account Clerk II	6	\$27,207-\$31,709	2	1
Account Clerk I	4	\$24,376-\$28,878	0	1
Clerk II	4	\$24,376-\$28,878	0	1
Information Aide	1	\$21,712-\$26,054	1	1
GRAND TOTAL			15	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.

The Information & Service request division consists of City Line, the Litter and Codes Quick Response Teams and the Dispatch operation.

City Line functions as the City's government information line. The Complaint Investigators are responsible for receiving, inputting and distributing requests for services and complaints. They are also responsible for implementing and maintaining the City's handicap parking permit program. They assist the Legal Department with claims against the City. City-wide information mailings are generated from this bureau.

The Litter and Codes Response Teams are responsible for picking up illegal solid waste "set outs" and other Health & Sanitation Violations. The crew is responsible for maintaining grass and clearing debris from City owned vacant properties. In addition, they are called upon for picking up tires, shoveling snow and other quick response miscellaneous tasks. The crews participate in the City's CUSE clean up program.

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.

The division operates and maintains the Public Works radio system and is responsible for the operation of the 448-CITY Complaint System during non-business hours.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Litter and Codes Quick Response Teams	70%	City Blocks Cleaned	20,997	22,050	23,150
		Tires Collected	3,535	3,710	3,900
		Ramps Cleaned	2,639	2,770	2,910
		Ramps Mowed	775	830	870
		Code Violations Picked Up	1,964	2,160	2,270
		Solid Waste Collection (Tons)	948,162	995,500	1,045,275
Dispatch	15%	Dispatch phone Calls Made & Received	34,600	35,470	36,350
		Dispatch Radio Communications Monitored	105,200	107,800	110,500

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
City Line	15%	City Line Telephone Calls Received	50,738	61,500	63,000
		City Line service Requests	30,690	31,350	31,930
		Number of Handicapped permits Issued	3,200	3,280	3,365
		Claims Processed	400	410	429
		Walk-ins Served	4,300	4,410	4,520

DIVISION OF INFORMATION AND SERVICE REQUESTS
01.14910

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$136,006	\$147,680	\$149,853	\$156,846
102 Wages	\$652,390	\$708,420	\$644,047	\$699,942
103 Temporary Services	\$88,035	\$94,000	\$97,212	\$94,000
104 Overtime	\$167,370	\$100,000	\$160,000	\$100,000
110 Uniform Allowance	\$4,025	\$4,200	\$4,200	\$4,200
191 Less: Reimbursement From Other Funds	(\$172,391)	(\$161,122)	(\$165,197)	(\$169,941)
Totals:	\$875,435	\$893,178	\$890,115	\$885,047
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,606	\$1,500	\$1,264	\$1,500
206 Tools, Operating Equipment and Livestock	\$0	\$8,945	\$5,286	\$8,945
Totals:	\$1,606	\$10,445	\$6,550	\$10,445
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$3,154	\$4,800	\$4,731	\$4,800
407 Equipment Repair Supplies & Expenses	\$0	\$200	\$0	\$200
408 Uniforms	\$4,747	\$8,308	\$7,787	\$8,308
415 Rental, Professional & Contractual Services	\$205,496	\$173,450	\$166,348	\$89,650
416 Travel, Training & Development	\$39	\$400	\$150	\$400
Totals:	\$213,436	\$187,158	\$179,016	\$103,358
TOTAL:	\$1,090,477	\$1,090,781	\$1,075,681	\$998,850

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

01.14910

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Public Program Supervisor	16M	\$47,329-\$64,837	1	1
Complaint Investigator	8	\$30,867-\$36,037	<u>3</u>	<u>3</u>
		Subtotal	4	4
Labor Crewleader	22	\$17.97	3	3
Motor Equipment Operator I	8	\$14.92-\$15.78	5	3
Motor Equipment Dispatchers	7	\$14.87-\$15.72	6	5
Laborer II	6	\$14.64-\$15.46	4	5
Laborer I	3	\$14.24-\$15.07	<u>5</u>	<u>6</u>
		Subtotal	23	22
<u>Temporary Services</u>				
Summer Laborer	FLAT	\$8.00/Hr	<u>12</u>	<u>12</u>
		Subtotal	<u>12</u>	<u>12</u>
		GRAND TOTAL	39	38

DEPARTMENT OF PUBLIC WORKS

DIVISION OF BUILDING SERVICES

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009* Actual	VI. 2009/2010* Estimate	VII. 2010/2011 Proposed
Skilled Trades	77%	Sites Maintained			182
		Routine Maintenance Hours			45,000
		Special Projects Hours			15,000
		Special Events Hours			5,000
Custodial/Maintenance	23%	In Square Feet:			
		--City Hall			57,000
		--City Hall Commons			49,600
		--DPW/DOT			153,500
		--# of Board-Ups			1,400

***In 2008/2009 and 2009/2010 the operations of Building Services was managed by the Department of Engineering.**

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$0	\$0	\$0	\$121,823
102 Wages	\$0	\$0	\$0	\$2,169,886
103 Temporary Services	\$0	\$0	\$0	\$296,019
104 Overtime	\$0	\$0	\$0	\$380,000
108 Tool Allowance	\$0	\$0	\$0	\$1,000
110 Uniform Allowance	\$0	\$0	\$0	\$7,700
191 Less: Reimbursements From Other Funds	\$0	\$0	\$0	(\$10,000)
Totals:	\$0	\$0	\$0	\$2,966,428
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$0	\$0	\$0	\$1,000
206 Tools, Operating Equipment & Livestock	\$0	\$0	\$0	\$16,515
Totals:	\$0	\$0	\$0	\$17,515
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$0	\$0	\$0	\$60,000
402 Motor Equipment Repairs Supplies & Expenses	\$0	\$0	\$0	\$17,000
405 Functional Operating Supplies & Expenses	\$0	\$0	\$0	\$280,000
407 Equipment Repair Supplies & Expenses	\$0	\$0	\$0	\$750
408 Uniforms	\$0	\$0	\$0	\$4,700
411 Utilities	\$0	\$0	\$0	\$19,000
415 Rental, Professional & Contractual Services	\$0	\$0	\$0	\$260,300
416 Travel, Training & Development	\$0	\$0	\$0	\$700
Totals:	\$0	\$0	\$0	\$642,450
TOTAL:	\$0	\$0	\$0	\$3,626,393

*In 2008/2009 and 2009/2010 the operations of Building Services was managed by the Department of Engineering.

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF BUILDING SERVICES

01.16210

Position	Grade	Rate	Number of Positions	
			2009/2010* Budget	2010/2011 Proposed
Director of Building Maint. & Operations	16M	\$47,329-\$64,837	0	1
Building Maintenance Supervisor	15M	\$42,285-\$56,275	0	1
Maintenance Crewleader	28	\$19.00	0	1
Building Maintenance Crewleader	28	\$19.00	0	1
Maintenance Worker I	8	\$14.92-\$15.78	0	4
Laborer I	3	\$14.24-\$15.07	0	4
Custodial Worker II	2	\$13.98-\$14.77	0	1
Custodial Worker I	1	\$13.52-\$14.33	0	1
Electrician	FLAT	\$29.03	0	6
Plumber	FLAT	\$28.51	0	2
Steamfitter	FLAT	\$28.51	0	2
Carpenter	FLAT	\$28.00	0	7
Mason	FLAT	\$28.41	0	4
Painter	FLAT	\$26.96	0	5
Roofer	FLAT	\$28.69	0	2
		Subtotal	0	42
<hr/>				
Part Time				
Custodial Helper	1	\$13.52-\$14.33	0	1
		Subtotal	0	1
<hr/>				
Temporary Services				
Electrician	FLAT	\$45.02	0	0
Mason	FLAT	\$40.23	0	2
Roofer	FLAT	\$38.07	0	3
Carpenter	FLAT	\$36.76	0	0
Painter	FLAT	\$33.78	0	3
		Subtotal	0	8
		GRAND TOTAL	0	51

*In 2009/2010 the Division of Building Services was managed by the Department of Engineering.

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Asphalt Production	13%	Asphalt Produced (Tons)	27,524	40,000	45,000
		--Recycled Top	18,206	23,000	30,000
		--Recycled Binder	8,110	15,000	19,000
		--Virgin Top	1,208	2,000	2,000
		--Cold Patch	523	558	600
		Production Days	131	135	145
		Tons per Day	210	300	350
		Nuclear Gauge Testing	118	150	150
		Number of Marshall Test Sets	8	10	10
Multi-Modal Program	9%	City Forces:			
		--Sq. Yards Milled and Paved	0	10,000	10,000
		--Sq. Yards Overlaid	0	9,000	10,000
		--Asphalt Applied (Tons)	0	2,000	2,000

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Special Projects	9%	Asphalt Applied – DPW Projects (Tons)	2,846	3,196	3,000
		Other City Departments – Asphalt Applied (Tons)			
		Unimproved-Overlays	545	559	800
		Sewers	76	173	175
		Water	481	333	300
		BOE	250	250	250
		City Patch	775	1,151	1,200
		Onondaga County	6,585	4,761	5,000
Inspections	7%	Assessment Sidewalks Installed (SF)	58,534	64,388	70,826
		City-Owned Sidewalks Installed (SF)	14,737	14,920	16,412
		Square Cut Repair	494	543	598
		Granite Curb (lf)	29,922	32,914	36,206
	32%	Street Cuts:			
		--Underground Electric	6	7	7
		--Underground Gas	450	495	545
		--Underground Sewer	14	15	17
		--Underground Fiber	18	20	22
		--Borings	4	4	5
		--Paving	1	1	1
		--Curbing	1	1	1

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Improved Street Program	30%	City Forces:			
		--Square Yards Paved	59,008	92,688	100,000
		--Square Yards Milled	59,008	92,688	100,000
		--Asphalt Applied (Tons)	12,018	16,990	18,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$301,448	\$301,668	\$311,700	\$319,167
102 Wages	\$726,853	\$736,692	\$728,000	\$745,152
103 Temporary Services	\$460	\$0	\$5,046	\$10,000
104 Overtime	\$383,795	\$465,000	\$385,000	\$230,000
108 Tool Allowance	\$200	\$200	\$200	\$200
110 Uniform Allowance	\$7,550	\$8,070	\$8,070	\$8,070
191 Less: Reimbursement From Other Funds	(\$27,778)	(\$215,000)	(\$156,031)	(\$136,835)
197 Less: Reimbursement From Street Reconstruction	(\$619,275)	(\$665,946)	(\$616,750)	(\$353,247)
Totals:	\$773,253	\$630,684	\$665,235	\$822,507
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$140	\$1,000	\$1,000	\$1,000
206 Tools, Operating Equipment & Livestock	\$1,659	\$2,225	\$2,230	\$2,225
Totals:	\$1,799	\$3,225	\$3,230	\$3,225
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$6,694	\$170,000	\$170,000	\$170,000
408 Uniforms	\$3,648	\$11,200	\$10,800	\$11,200
415 Rental, Professional & Contractual Services	\$149,660	\$151,000	\$150,600	\$151,000
416 Travel, Training & Development	\$4,442	\$8,665	\$2,735	\$8,665
491 Less: Reimbursement from Other Funds	(\$2,925)	(\$11,000)	(\$10,387)	(\$10,075)
Totals:	\$161,519	\$329,865	\$323,748	\$330,790
TOTAL:	\$936,571	\$963,774	\$992,213	\$1,156,522

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET REPAIR

01.51200

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Superintendent of Street Repair	16M	\$47,329-\$64,837	1	1
Engineering Inspector	16M	\$47,329-\$64,837	1	0
Engineering Project Coordinator	16M	\$47,329-\$64,837	0	1
Bituminous Lab Technician	13	\$43,466-\$49,969	1	1
Construction Inspector II	12	\$40,551-\$46,388	1	1
Asphalt Plant Operator	11	\$37,909-\$43,753	1	1
Engineering Technician I	10	\$35,465-\$41,312	2	2
		Subtotal	7	7
Street Maintenance Crewleader	24	\$18.49	3	3
Maintenance Welder	16	\$16.51-\$17.33	1	1
Motor Equipment Operator II	12	\$15.62-\$16.47	10	10
Motor Equipment Operator I	8	\$14.92-\$15.78	6	6
Laborer II	6	\$14.64-\$15.46	18	17
Street Cut Inspector	5	\$14.46-\$15.33	1	1
		Subtotal	39	38
		GRAND TOTAL	46	45

DEPARTMENT OF PUBLIC WORKS

DIVISION OF MOTOR EQUIPMENT MAINTENANCE

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Equipment Repair	54%	Equipment Supported-DPW	294	350	357
		Equipment Supported-Other	169	117	117
		Repair Orders	5,843	5,400	5,400
Fueling	46%	Equipment Fueled	463	467	474
		Gasoline -Gallons	703,266	723,806	730,000
		Diesel Fuel -Gallons	366,166	366,730	370,000
		Natural Gas-Therms	6,078	6,621	10,000
Equipment Supported		Main Office	4	4	4
		Information & Service Requests	28	29	26
		Building Services	32	35	35
		Grounds Maintenance (includes mowers)	76	74	74
		Street Repair	46	44	44
		Motor Equipment Maintenance	28	17	17
		Technical Services	22	22	22
		Waste Collection & Recycling	46	46	48
		Parks and Recreation	39	43	43
		Street Cleaning	47	48	50
		Street Sweeping and Flushing	19	21	22
		Transportation	22	24	25
		Sewers	54	59	59

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 <u>Actual</u>	2009/2010 <u>Authorized</u>	2009/2010 <u>Projected</u>	2010/2011 <u>Proposed</u>
100 PERSONAL SERVICES				
101 Salaries	\$212,553	\$214,343	\$224,241	\$226,924
102 Wages	\$1,054,353	\$1,196,313	\$1,107,896	\$1,173,012
104 Overtime	\$314,272	\$300,000	\$267,289	\$300,000
108 Tool Allowance	\$4,800	\$6,200	\$6,200	\$6,200
110 Uniform Allowance	\$6,475	\$7,000	\$7,240	\$7,000
191 Less: Reimbursement From Other Funds	(\$25,254)	(\$127,616)	(\$43,040)	(\$108,864)
193 Less: Reimbursement From Sweeping and Flushing	(\$39,085)	(\$135,679)	(\$54,959)	(\$111,510)
197 Less: Reimbursement From Street Reconstruction	(\$17,886)	(\$70,000)	(\$35,013)	(\$53,363)
Totals:	<u>\$1,510,228</u>	<u>\$1,390,561</u>	<u>\$1,479,854</u>	<u>\$1,439,399</u>
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,494	\$3,000	\$2,420	\$3,000
206 Tools, Operating Equipment & Livestock	\$31,645	\$35,250	\$20,955	\$35,250
Totals:	<u>\$34,139</u>	<u>\$38,250</u>	<u>\$23,375</u>	<u>\$38,250</u>
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$2,420,124	\$3,529,735	\$2,457,354	\$2,844,626
402 Motor Equipment Repair Supplies	\$1,036,439	\$1,225,000	\$1,131,812	\$1,225,000
403 Office Supplies	\$982	\$1,000	\$750	\$1,000
405 Functional Operating Supplies & Expenses	\$49,335	\$55,000	\$52,000	\$55,000
407 Equipment Repair Supplies & Expenses	\$42,208	\$44,000	\$36,379	\$44,000
408 Uniforms	\$6,637	\$11,563	\$11,563	\$11,563
415 Rental, Professional & Contractual Services	\$34,780	\$35,000	\$48,712	\$40,300
416 Travel, Training & Development	\$2,798	\$5,700	\$4,045	\$5,700
491 Less: Reimbursement From Other Funds	(\$1,538,800)	(\$2,200,000)	(\$1,420,000)	(\$1,706,775)
493 Less: Reimbursement From Sweeping and Flushing	(\$174,123)	(\$241,463)	(\$181,834)	(\$205,479)
497 Less: Reimbursement From Street Reconstruction	(\$129,173)	(\$114,910)	(\$119,934)	(\$174,536)
Totals:	<u>\$1,751,207</u>	<u>\$2,350,625</u>	<u>\$2,020,847</u>	<u>\$2,140,399</u>
TOTAL:	<u>\$3,295,574</u>	<u>\$3,779,436</u>	<u>\$3,524,076</u>	<u>\$3,618,048</u>

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

01.51320

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Fleet Manager	16M	\$47,329-\$64,837	1	1
Equipment Maintenance Supervisor	15M	\$42,285-\$56,275	1	1
Safety Trainer Instructor	15E	\$42,571-\$55,132	1	1
Supervisor of Stores and Services	13M	\$38,847-\$49,848	1	1
		Subtotal	4	4
Heavy Equipment Mechanic Crewleader	29	\$19.18	3	3
Heavy Equipment Mechanic II	16	\$16.51-\$17.33	17	17
Maintenance Machinist	16	\$16.51-\$17.33	1	1
Maintenance Welder	16	\$16.51-\$17.33	2	2
Storekeeper	15	\$16.23-\$17.02	2	2
Auto Body Repair Worker	14	\$16.08-\$16.89	2	1
Auto Mechanic	14	\$16.08-\$16.89	2	3
Tire Service Mechanic	13	\$15.75-\$16.56	2	1
Stock Clerk	8	\$14.92-\$15.78	2	2
Auto Mechanic Helper	8	\$14.92-\$15.78	3	2
Motor Equipment Dispatcher	7	\$14.87-\$15.72	1	1
		Subtotal	37	35
		GRAND TOTAL	41	39

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Clearing Street of Snow and Ice	100%	Winter Season (November - April):			
		--Snowfall in Inches	148.9	150	150
		--Tons of Salt	40,847	30,000	45,000
		History: Snowfall in inches:			
		2007/08 110.7			
		2006/07 140.2			
		2005/06 124.6			
		2004/05 136.2			
		2003/04 181.3			

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$41,469	\$100,277	\$41,000	\$103,308
102 Wages	\$1,531,787	\$1,519,627	\$1,508,092	\$1,594,718
104 Overtime	\$660,492	\$600,000	\$515,326	\$600,000
191 Less: Reimbursement From Other Funds	\$0	\$0	(\$66,386)	\$0
Totals:	\$2,233,748	\$2,219,904	\$1,998,032	\$2,298,026
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$1,301,399	\$1,861,200	\$1,622,156	\$1,953,900
415 Rental, Professional & Contractual Services	\$38,885	\$160,785	\$105,169	\$125,953
416 Travel, Training & Development	\$80	\$1,130	\$1,272	\$1,130
491 Less: Reimbursement From Other Funds	\$0	\$0	(\$816)	(\$900)
Totals:	\$1,340,364	\$2,023,115	\$1,727,781	\$2,080,083
TOTAL:	\$3,574,112	\$4,243,019	\$3,725,813	\$4,378,109

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Collection and Disposal of Municipal Solid Waste and Bulk Items	80.75%	Municipal Solid Waste Collected Annually (Tons) Average Trash Tons Per Day	37,521 144	36,928 142	36,750 141
Collection and Disposal of Recyclables	12.75%	Recyclables Collected (Tons) Average Tons Collected Per Day	7,356 28	7,209 28	7,175 28
Management of Division Functions	.90%	Daily Routes: --Waste Collection --Recycling Number of Personnel Supervised	18 9 95	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	60 236 944 1,775 16 3,034	60 236 944 1,775 18 3,500	60 236 944 1,775 18 3,500

DEPARTMENT OF PUBLIC WORKS

DIVISION OF WASTE COLLECTION, RECYCLING AND DISPOSAL

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Collection and Disposal of Appliances and Scrap Metal	.50%	Appliances Collected Scrap Metal (Tons)	33 73	40 195	40 198
Collection and Disposal of Tires	1%	Tires Collected (Tons)	249	261	274
Disposal of Construction and Demolition Debris	3%	C & D (Tons)	3,439	3,577	3,684
Disposal of Excess Mulch	.10%	Private Hauler Hours to Transport	50	50	50
Disposal of Stumps and Logs	.05%	Truck Loads Disposed	3	5	5
Disposal of Street Sweeping Debris	.10%	Tons Disposed	4,319	1,448	725

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$111,446	\$113,602	\$118,958	\$119,128
102 Wages	\$2,547,977	\$2,695,910	\$2,657,104	\$2,689,990
103 Temporary Services	\$34,233	\$17,000	\$20,000	\$17,000
104 Overtime	\$177,946	\$155,000	\$165,000	\$155,000
110 Uniform Allowance	\$16,275	\$16,800	\$16,800	\$16,800
152 Light Duty	\$3,568	\$6,000	\$12,360	\$12,000
191 Less: Reimbursement From Other Funds	(\$9,527)	(\$29,585)	(\$13,706)	(\$22,994)
Totals:	\$2,881,918	\$2,974,727	\$2,976,516	\$2,986,924
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$145	\$800	\$632	\$800
Totals:	\$145	\$800	\$632	\$800
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$357	\$750	\$619	\$750
405 Functional Operating Supplies & Expenses	\$6,338	\$8,946	\$8,798	\$8,950
408 Uniforms	\$22,770	\$36,850	\$36,352	\$36,850
415 Rental, Professional & Contractual Services	\$2,793,197	\$3,035,725	\$2,867,015	\$3,011,386
416 Travel, Training and Development	\$302	\$1,410	\$813	\$1,050
419 Public Information Fund	\$1,642	\$500	\$684	\$700
491 Less: Reimbursement From Other Funds	\$0	(\$5,479)	(\$4,000)	(\$4,000)
493 Less: Reimbursement From Sweeping and Flushing	(\$66,366)	\$0	\$0	\$0
Totals:	\$2,758,240	\$3,078,702	\$2,910,281	\$3,055,686
TOTAL:	\$5,640,303	\$6,054,229	\$5,887,429	\$6,043,410

PERSONAL SERVICE DETAILS

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

01.81600

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Superintendent of Waste Collection	16M	\$47,329-\$64,837	1	1
Accountant II	15	\$49,679-\$56,181	1	1
		Subtotal	2	2
Sanitation Crewleader	23	\$18.32	6	6
Motor Equipment Operator I	8	\$14.92-\$15.78	51	50
Sanitation Worker	5	\$14.46-\$15.33	38	36
		Subtotal	95	92
Temporary Services				
Laborer	FLAT	\$8.00/Hr	2	2
		Subtotal	2	2
		GRAND TOTAL	99	96

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Street Sweeping and Flushing	25%	Annual Curb Miles Swept and Flushed	60,000	60,000	60,000
Yard Waste Collection and Processing	32%	Requests for Service Cubic Yards Collected Cubic Yards Processed	300 79,755 60,500	300 80,000 56,000	300 80,000 60,000
Construction and Demolition Debris	12%	Requests for Service Cubic Yards Collected and Disposed	3,391 31,755	1,683 34,000	1,650 32,000
Special Waste Collection	11%	Tons Collected and Disposed	4,319	1,600	725
Leaf Collection	13%	Cubic Yards Collected and Composted	20,700	21,000	21,000
Business District Litter Control	4%	Tons of Debris Collected and Disposed	216	223	230
Special Event Support	3%	Events Supported	35	35	35

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$39,379	\$60,973	\$41,484	\$65,628
102 Wages	\$788,936	\$851,395	\$760,434	\$726,016
104 Overtime	\$140,529	\$185,000	\$163,812	\$185,000
110 Uniform Allowance	\$8,254	\$8,225	\$8,225	\$8,225
191 Less: Reimbursement From Other Funds	(\$23,053)	\$0	\$0	\$0
193 Less: Reimbursement From Sweeping and Flushing	(\$185,190)	(\$186,676)	\$0	\$0
Totals:	\$768,855	\$918,917	\$973,955	\$984,869
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$2,100	\$1,073	\$2,100
206 Tools, Operating Equipment & Livestock	\$1,215	\$1,200	\$900	\$1,200
Totals:	\$1,215	\$3,300	\$1,973	\$3,300
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$8,182	\$48,400	\$8,200	\$48,400
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$0	\$500
408 Uniforms	\$3,496	\$9,200	\$7,638	\$9,200
415 Rental, Professional & Contractual Services	\$99,911	\$131,250	\$66,800	\$131,250
416 Travel, Training & Development	\$0	\$3,230	\$2,418	\$3,230
Totals:	\$111,589	\$192,580	\$85,056	\$192,580
TOTAL:	\$881,659	\$1,114,797	\$1,060,984	\$1,180,749

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET CLEANING

01.81700

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Superintendent of Street Cleaning	16M	\$47,329-\$64,837	1	1
Ass't. Superintendent of Street Cleaning	15M	\$42,285-\$56,275	<u>1</u>	<u>1</u>
		Subtotal	2	2
Street Maintenance Crewleader	24	\$18.49	7	7
Motor Equipment Operator II	12	\$15.62-\$16.47	16	16
Motor Equipment Operator I	8	\$14.92-\$15.78	20	19
Laborer II	6	\$14.64-\$15.46	8	6
Laborer I	3	\$14.24-\$15.07	<u>18</u>	<u>16</u>
		Subtotal	<u>69</u>	<u>64</u>
		GRAND TOTAL	71	66

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
<u>Traffic Safety:</u>					
--Sign Repair and Installation	5%	Traffic Signs Replaced or Repaired	7,500	7,500	7,500
--Signal Repair and Installation	9%	Number of Intersections with Traffic Signals	330	330	330
--Pavement Marking	2%	Road Paint Purchased (Gallons)	4,400	4,400	5,000
<hr/>					
--On-Street Parking	1%	Metered Parking Spaces	1,820	1,900	1,900
--Off-Street Parking	32%	City Parking Garages	9	8	8
		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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
City Owned and Maintained	1%	Streetscape (CBD)			
		-Lights	333	350	350
		-Poles	414	500	500
		Creekwalk			
		-Lights	46	90	90
		-Poles	46	90	90
		Outside CBD			
		-Poles-Metal	139	180	180
		-Poles-Topics	180	180	180
State Owned and City Maintained	3%	Interstates			
		-Lights	885	890	890
		-Poles	819	820	820
		-High Mast Lights	42	45	45
		-High Mast Poles	7	10	10
		Highway & Bridges			
		-Poles	148	155	155
National Grid Owned & Maintained	5%	Decorative Lighting Districts			
		-Lights	1,104	1,350	1,350
		-Poles-Metal	874	875	875
	16%	Collectors & Arterials			
		-Lights	4,455	5,000	5,000
		-Poles-Metal	987	990	990
		-Poles-Fiberglass	50	50	50
		-Poles-Wood	400	400	400
	25%	Local Streets			
		-Lights	10,000	11,000	11,000
		-Poles-Wood	255	260	260

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$174,124	\$175,998	\$179,641	\$183,490
102 Wages	\$579,162	\$619,417	\$633,736	\$676,715
103 Temporary Services	\$33,548	\$25,000	\$28,500	\$25,000
104 Overtime	\$102,321	\$110,000	\$110,904	\$110,000
110 Uniform Allowance	\$3,325	\$3,500	\$3,500	\$3,500
191 Less: Reimbursement From Other Funds	(\$200)	(\$49,848)	(\$24,250)	(\$23,523)
Totals:	\$892,280	\$884,067	\$932,031	\$975,182
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$184	\$2,000	\$1,717	\$2,000
206 Tools, Operating Equipment & Livestock	\$0	\$5,000	\$4,000	\$5,000
Totals:	\$184	\$7,000	\$5,717	\$7,000
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$366,757	\$419,150	\$441,244	\$416,650
407 Equipment Repair Supplies & Expenses	\$479	\$750	\$650	\$750
408 Uniforms	\$1,481	\$3,540	\$2,468	\$3,540
411 Utilities	\$4,913,424	\$5,539,065	\$5,220,179	\$5,181,946
415 Rental, Professional & Contractual Services	\$3,950,827	\$2,964,660	\$3,229,793	\$2,838,473
416 Travel, Training & Development	\$427	\$3,200	\$2,565	\$3,065
430 Payments To Other Governments	\$16,337	\$17,600	\$16,337	\$17,600
491 Less: Reimbursement From Other Funds	\$0	(\$16,000)	\$0	\$0
Totals:	\$9,249,732	\$8,931,965	\$8,913,236	\$8,462,024
TOTAL:	\$10,142,196	\$9,823,032	\$9,850,984	\$9,444,206

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF TRANSPORTATION

01.81800

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Parking Facilities Supervisor	17E	\$53,019-\$69,393	1	1
Superintendent of Traffic Services	16M	\$47,329-\$64,837	1	1
Traffic Signal Control Operator	16M	\$47,329-\$64,837	1	1
		Subtotal	3	3
Traffic Signal Repair Crewleader	29	\$19.18	1	1
Traffic Sign Maintenance Crewleader	27	\$18.75	2	2
Traffic Signal Repair Worker II	16	\$16.51-\$17.33	5	5
Sign Fabricator	15	\$16.23-\$17.02	2	2
Traffic Maintenance Worker	11	\$15.41-\$16.29	4	4
Motor Equipment Operator I	8	\$14.92-\$15.78	1	1
Laborer II	6	\$14.64-\$15.46	3	3
		Subtotal	18	18
<hr/>				
Temporary Services				
Laborer	FLAT	\$8.00/Hr	3	3
		Subtotal	3	3
		GRAND TOTAL	24	24

**DEPARTMENT OF FIRE
SUMMARY OF APPROPRIATIONS**

	<u>2008/2009 Actual</u>	<u>2009/2010 Authorized</u>	<u>2009/2010 Projected</u>	<u>2010/2011 Proposed</u>
MAIN FIRE	\$26,160,604	\$29,754,584	\$27,351,816	\$29,761,179
FIRE PREVENTION BUREAU	\$795,748	\$987,603	\$839,466	\$981,553
AIRPORT CRASH RESCUE	<u>\$230,610</u>	<u>\$209,753</u>	<u>\$313,391</u>	<u>\$75,808</u>
 TOTAL:	 \$27,186,962	 \$30,951,940	 \$28,504,673	 \$30,818,540

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Fire Suppression	95%	Fires or Explosions	1,079	1,155	1,300
		Over Pressure Ruptures	18	32	50
		Rescue Calls	11,197	12,000	10,600
		Hazardous Conditions	1,110	1,108	1,250
		Service Calls	1,524	1,469	1,100
		Good Intent Calls	1,202	1,168	1,600
		False Alarms	2,873	2,750	4,400
		Other - Unclassified	42	64	100
		TOTAL	19,045	19,746	20,400
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	72,000
		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	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$19,320,825	\$22,417,005	\$19,758,000	\$22,695,393
102 Wages	\$307,929	\$331,802	\$313,500	\$347,410
104 Overtime	\$3,574,197	\$3,081,050	\$3,798,000	\$2,640,208
105 Holiday Pay	\$905,238	\$1,116,364	\$992,916	\$1,128,165
107 Night Shift Differential	\$168,229	\$250,288	\$175,000	\$237,028
108 Tool Allowance	\$1,200	\$1,400	\$1,200	\$1,400
109 Out of Title Pay	\$454	\$5,000	\$1,000	\$5,000
110 Uniform Allowance	\$1,400	\$1,575	\$1,400	\$1,575
111 Vaulted Time Pay	\$192	\$375,000	\$20,000	\$375,000
112 Contractual Obligations	\$151,242	\$200,100	\$180,000	\$191,000
113 Sick Time Buy Back	\$41,763	\$10,000	\$50,000	\$10,000
115 207 Injured on Duty	\$17,267	\$0	\$35,000	\$0
191 Less: Reimbursement From Other Funds	(\$7,404)	\$0	\$0	\$0
Totals:	\$24,482,532	\$27,789,584	\$25,326,016	\$27,632,179
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$5,973	\$7,000	\$7,000	\$7,000
206 Tools, Operating Equipment & Livestock	\$1,747	\$6,000	\$6,000	\$6,000
Totals:	\$7,720	\$13,000	\$13,000	\$13,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$183,841	\$250,000	\$245,000	\$207,800
402 Motor Equipment Repair Supplies	\$304,250	\$270,000	\$360,000	\$375,000
403 Office Supplies	\$3,963	\$4,000	\$4,000	\$4,000
405 Functional Operating Supplies & Expenses	\$436,393	\$585,000	\$590,000	\$725,000
407 Equipment Repair Supplies & Expenses	\$8,227	\$9,400	\$8,000	\$9,400
408 Uniforms	\$2,823	\$5,000	\$4,000	\$5,000
409 Uniform Allowance	\$152,473	\$207,000	\$207,000	\$197,500
410 Military Supplement Payments	\$3,914	\$17,500	\$5,000	\$17,500
411 Utilities	\$377,627	\$362,400	\$358,000	\$333,000
415 Rental, Professional & Contractual Services	\$183,743	\$225,900	\$220,000	\$225,900
416 Travel, Training & Development	\$15,168	\$15,000	\$11,000	\$15,000
418 Postage & Freight	\$800	\$800	\$800	\$900
491 Less: Reimbursement From Other Funds	(\$2,870)	\$0	\$0	\$0
Totals:	\$1,670,352	\$1,952,000	\$2,012,800	\$2,116,000
TOTAL:	\$26,160,604	\$29,754,584	\$27,351,816	\$29,761,179

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE MAIN FIRE

01.34100

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Chief of Fire	22E	\$101,504	1	1
First Deputy Chief	20E	\$96,078	1	1
Deputy Chief	FLAT	\$94,632	5	5
District Chief	35A	\$77,299	15	15
Fire Captain	32A	\$71,644	21	21
Fire Lieutenant	25B	\$66,008	68	68
Firefighter	21A	\$39,296-\$58,515	267	247
Ass't Fire Equipment Maintenance Supt.	32A	\$71,644	1	1
Fiscal Officer	16E	\$47,675-\$64,707	1	1
Secretary to Chief of Fire	12	\$40,551-\$46,388	1	1
Office Automation Support Technician	11	\$37,909-\$43,753	1	0
Administrative Assistant	10	\$35,465-\$41,312	1	1
Typist II	4	\$24,376-\$28,878	2	2
Information Aide	1	\$21,712-\$26,054	1	1
		Subtotal	386	365
Electrician	FLAT	\$26.81	1	1
Heavy Equipment Mechanic II	16	\$16.51-\$17.33	5	5
Fire Apparatus Maintenance Mechanic	16	\$16.51-\$17.33	1	1
Maintenance Worker II	13	\$15.14-\$15.92	0	1
Maintenance Worker I	8	\$14.92-\$15.78	1	0
Fire Equipment Supply Worker	8	\$14.92-\$15.78	1	1
		Subtotal	9	9
		GRAND TOTAL	395	374

DEPARTMENT OF FIRE

FIRE PREVENTION BUREAU

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 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	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$549,932	\$673,326	\$558,466	\$666,019
104 Overtime	\$119,480	\$90,000	\$140,000	\$90,000
105 Holiday Pay	\$24,525	\$32,044	\$26,000	\$33,301
106 Car Allowance	\$1,205	\$1,200	\$1,200	\$1,200
107 Night Shift Differential	\$1,332	\$7,293	\$2,500	\$7,293
111 Vaulted Time Pay	\$0	\$50,000	\$25,000	\$50,000
112 Contractual Obligations	\$3,000	\$4,950	\$4,400	\$4,950
Totals:	\$699,474	\$858,813	\$757,566	\$852,763
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$15,716	\$45,000	\$6,000	\$45,000
Totals:	\$15,716	\$45,000	\$6,000	\$45,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$2,980	\$3,000	\$3,000	\$3,000
405 Functional Operating Supplies & Expenses	\$48,208	\$48,690	\$45,000	\$48,690
407 Equipment Repair Supplies & Expenses	\$772	\$1,200	\$1,000	\$1,200
415 Rental, Professional & Contractual Services	\$27,698	\$30,000	\$26,000	\$30,000
418 Postage & Freight	\$900	\$900	\$900	\$900
Totals:	\$80,558	\$83,790	\$75,900	\$83,790
TOTAL:	\$795,748	\$987,603	\$839,466	\$981,553

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE FIRE PREVENTION BUREAU

01.34120

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Fire Captain	32A	\$71,644	2	2
Fire Lieutenant	25B	\$66,008	4	4
Firefighter	21A	\$39,296-\$58,515	5	5
Administrative Aide	7	\$28,982-\$34,155	1	0
		GRAND TOTAL	12	11

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Airport Fire and EMS protection	100%	Air Craft Emergencies	31	30	30
		Air Craft Incidents	3	2	2
		Fire/Hazardous Incidents	9	9	9
		Fire Alarm Activation	27	28	28
		POL(Pooling Oil Liquids) Spills	2	3	3
		Medical Emergency	103	104	105
		Investigations/Assists	26	25	25
		Mutual Aid	0	1	1
		Miscellaneous	1	1	1
		Total	202	203	204

**DEPARTMENT OF FIRE
AIRPORT CRASH RESCUE
01.34140**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$1,389,654	\$1,458,978	\$1,430,742	\$1,529,890
104 Overtime	\$276,190	\$250,000	\$280,000	\$250,000
105 Holiday Pay	\$64,389	\$72,950	\$72,636	\$76,495
107 Night Shift Differential	\$12,512	\$16,575	\$13,748	\$16,575
109 Out of Title Pay	\$0	\$0	\$26	\$0
110 Uniform Allowance	\$77	\$0	\$0	\$0
112 Contractual Obligations	\$9,150	\$11,250	\$11,250	\$11,250
115 207 Injured on Duty	\$0	\$0	\$4,989	\$0
191 Less: Reimbursement From Other Funds	(\$1,521,362)	(\$1,600,000)	(\$1,500,000)	(\$1,808,402)
Totals:	<u>\$230,610</u>	<u>\$209,753</u>	<u>\$313,391</u>	<u>\$75,808</u>
TOTAL:	\$230,610	\$209,753	\$313,391	\$75,808

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE AIRPORT CRASH RESCUE

01.34140

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Fire Captain	32A	\$71,644	1	1
Fire Lieutenant	25B	\$66,008	4	4
Firefighter	21A	\$39,296-\$58,515	<u>20</u>	<u>20</u>
		GRAND TOTAL	25	25

**DEPARTMENT OF POLICE
SUMMARY OF APPROPRIATIONS**

	<u>2008/2009 Actual</u>	<u>2009/2010 Authorized</u>	<u>2009/2010 Projected</u>	<u>2010/2011 Proposed</u>
GENERAL SERVICES BUREAU	\$8,188,934	\$8,713,817	\$8,800,076	\$8,504,705
UNIFORM BUREAU	<u>\$36,190,407</u>	<u>\$34,602,165</u>	<u>\$36,895,901</u>	<u>\$36,540,801</u>
TOTAL:	\$44,379,341	\$43,315,982	\$45,695,977	\$45,045,506

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Chief's Office, Administration and General Services Staff Offices Policy Formulation and Management	2%	General Orders Issued	17	20	20
		Memorandum Orders Issued	56	56	66
		Temporary Operating Orders Issued	1	1	1
		Personnel Orders Issued	566	566	630
Personnel Division - Includes Administrative Leave Unit	2%	Active Personnel Files Maintained	577	577	577
		Transfer Requests Processed	243	260	270
		Secondary Employment Requests Processed	50	50	50
		Appointments, Resignations and Retirements Processed	68	82	89
		Background Investigations	160	400	330
		Applicants Interviewed	898	2,276	2,400
		Applicants Canvassed	898	2,376	2,500
Audit, Budget and Control	3%	Purchase Requisitions	863	850	850
		Bureau Payrolls Completed	78	78	78
		Claims Prepared	2,151	2,100	2,100
		Program Cost Reports	331	320	320
		Revenue Deposits Prepared	221	230	240

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Training Division	1%	Recruit Training:			
		--Police Academy (Syracuse Officers)	49	49	52
		--Outside Agencies	0	5	4
		--Syracuse C.S.O.'s	11	4	8
		In-Service Training	494	494	542
		Specialized On-site Training	132	150	207
		FTO	18	0	21
		BTO	0	17	20
		BTO (RE-Cert)	67	39	40
		SFST	0	25	75
		RADAR	3	5	15
		Tactical Shotgun Training	0	30	40
		Specialized Off-site Training	468	475	485
Armament Section		Officers Qualifying (Semi-annually)	1,000	1,000	1,010
		Weapon Repairs	590	200	175
		Rifle School	0	9	12
		Less-Lethal Demo	4	12	10
		Basic ERT School	0	1	0
		ERT Training Days (Full Team)	12	12	12
		Sniper Unit Training Days	52	52	52
		Recon Containment Unit Training Days	52	52	52
		Entry Unit Training Days	52	52	52
		CRT Crisis Response Training Days	12	12	12
		Taser Certifications	37	27	85
		Taser Re-Certifications	42	84	123
		Emergency Vehicle Operations Course	0	11	9
		F.A.T.S. Training	494	494	453

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Intelligence & Technology Division	1%	Planning Projects/Studies	25	25	25
		Revision of Forms	9	15	15
		Surveys/Questionnaires-Outside	10	9	9
		Crime Analysis Reports	2,000	2,200	2,500
		Annual Report for Department	1	1	1
		Special Requests	10	10	15
		Grants Administered	12	13	15
		Computer Systems Support	450	500	550
		Monthly/Quarterly Grant Reports	443	52	60
Departmental Orders Processed		670	643	717	
Central Records Division	5%	Complaint Records	180,000	185,000	190,000
		Teletype Messages	15,000	17,000	17,500
		Warrant Transactions	20,522	20,600	20,850
		Fingerprint Arrests	195	210	250
		Total Arrests Processed	40,122	40,500	40,750
		Fingerprint Comparisons	212,720	213,000	213,900
		Computer Reports	250,000	250,000	250,000
Transportation Division	5%	Preventive Maintenance Inspections	1,035	1,135	1,235
		Work Orders Processed	1,359	1,500	1,550
		Police Vehicle Accidents Processed	126	125	125
Inspections Division	1%	Damage Claims Processed	89	90	90
		Order Verifications	17	20	20
Internal Affairs Division	1%	Cases Investigated	130	130	110

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Property Division	1%	Items of Evidence, Found Property & Safekeeping Processed	108,475	109,000	110,000
		Processing DA's Office Requests for Release	3,700	3,700	3,750
		Property Released Transactions	9,300	9,500	9,750
		Recovered Weapon Melt Downs	2	2	3
		Printing Services	165,000	170,000	170,000
		Annual Inventory Updates	5	5	5
		Drug Burns	2	2	3

**DEPARTMENT OF POLICE
GENERAL SERVICES BUREAU
01.31220**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES					
101	Salaries	\$4,004,840	\$3,949,016	\$4,071,681	\$3,948,155
102	Wages	\$398,990	\$470,184	\$415,500	\$461,386
104	Overtime	\$973,216	\$937,500	\$1,045,890	\$937,500
105	Holiday Pay	\$162,868	\$170,612	\$171,450	\$173,302
107	Night Shift Differential	\$6,114	\$29,880	\$5,900	\$5,000
108	Tool Allowance	\$1,200	\$1,600	\$1,400	\$1,600
110	Uniform Allowance	\$9,375	\$8,950	\$8,875	\$8,950
112	Contractual Obligations	\$12,750	\$45,463	\$15,750	\$21,000
113	Sick Time Buy Back	\$7,055	\$45,000	\$82,500	\$46,800
115	Injured on Duty	\$32,235	\$0	\$121,000	\$0
Totals:		\$5,608,643	\$5,658,205	\$5,939,946	\$5,603,693
200 EQUIPMENT					
202	Office Equipment & Furnishings	\$64,903	\$69,380	\$69,380	\$69,380
206	Tools, Operating Equipment & Livestock	\$96,340	\$87,230	\$87,230	\$87,230
Totals:		\$161,243	\$156,610	\$156,610	\$156,610
400 CONTRACTUAL EXPENSES					
401	Motor Equipment Operating Supplies	\$686,601	\$1,011,240	\$851,000	\$856,640
402	Motor Equipment Repair Supplies	\$446,890	\$466,000	\$450,000	\$466,000
403	Office Supplies	\$70,092	\$77,600	\$77,600	\$77,600
405	Functional Operating Supplies & Expenses	\$184,602	\$186,480	\$186,480	\$186,480
407	Equipment Repair Supplies & Expenses	\$73,581	\$110,850	\$107,500	\$110,850
408	Uniforms	\$12,379	\$20,000	\$20,000	\$20,000
411	Utilities	\$333,361	\$434,892	\$420,000	\$434,892
415	Rental, Professional & Contractual Services	\$551,296	\$520,940	\$520,940	\$520,940
416	Travel, Training & Development	\$49,774	\$55,000	\$55,000	\$55,000
418	Postage & Freight	\$10,472	\$16,000	\$15,000	\$16,000
Totals:		\$2,419,048	\$2,899,002	\$2,703,520	\$2,744,402
TOTAL:		\$8,188,934	\$8,713,817	\$8,800,076	\$8,504,705

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU

01.31220

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Chief of Police	FLAT	\$101,504	1	1
First Deputy Chief	FLAT	\$96,078	1	1
Inspector	36A	\$89,779	1	1
Captain	35A	\$82,625	4	4
Lieutenant	32A	\$76,476	3	3
Sergeant	25B	\$70,348	6	6
Police Officer	21A	\$42,654-\$63,549	26	26
Garage Supervisor	13M	\$38,847-\$49,848	1	1
Grants Procurement Specialist	13	\$43,466-\$49,969	1	1
Research Technician I	11	\$37,909-\$43,753	1	1
Accountant I	11	\$37,909-\$43,753	1	1
Secretary to the Chief of Police	8	\$30,867-\$36,037	1	1
Account Clerk III	8	\$30,867-\$36,037	1	1
Control Clerk	8	\$30,867-\$36,037	1	1
Duplicating Equipment Operator II	7	\$28,982-\$34,155	1	1
Community Service Officer	6	\$27,207-\$31,709	13	13
Account Clerk II	6	\$27,207-\$31,709	2	2
Personnel Aide	6	\$27,207-\$31,709	1	1
Typist II	4	\$24,376-\$28,878	1	1
Typist I	2	\$22,282-\$26,621	1	1
Data Entry Equipment Operator	2	\$22,282-\$26,621	7	5
Clerk	1	\$21,712-\$26,054	1	1
		Subtotal	76	74

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU 01.31220

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Auto (Police) Crewleader	25	\$18.52	2	2
Storekeeper	15	\$16.23-\$17.02	1	1
Automotive/Equipment Mechanic	14	\$16.08-\$16.89	8	7
Laborer I	3	\$14.24-\$15.07	3	3
		Subtotal	14	13
		GRAND TOTAL	90	87

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed		
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations Includes Airport Division	46%	Police Response for Service	157,996	159,000	161,200		
		Patrol Miles Logged	1,275,364	1,300,000	1,310,000		
		Average Priority Response Time (Minutes)	4.3	4.3	4.3		
		Recorded Incidents (DR Numbers Issued)	197,205	197,851	198,401		
		Persons Arrested	14,851	15,100	15,275		
		Accidents Investigated	6,683	6,975	7,100		
		Teleservice Phone Reports	44	60	75		
		Mail Complaints	1,527	1,650	1,725		
		Sporting Events/Assemblies	254	265	280		
		Parades/Escorts	60	63	65		
		Moving Violations Cited	42,669	43,000	43,100		
		Parking Violations Cited	118,836	119,000	119,000		
		K-9 Section		Building Searches	372	378	380
				Directed Searches	106	140	130
K-9 Tracking	42			51	45		
Explosive Searches	208			181	175		
Building Perimeter Checks	689			643	650		
Narcotics Detection	263			335	340		
		Officer Protection	377	420	435		

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Community Policing Division	6%				
Team-Oriented Policing Section					
South TOPS Trailer		Calls Responded To	2,486	2,600	2,700
		Number of Arrests	33	45	45
		Traffic Enforcement	461	410	450
		Business/Property Checks	932	875	900
		Neighborhood Meetings/Walks	29	35	40
		Days of Training/Details/Assists	106	125	125
Eastwood TOPS Trailer		Calls Responded To	2,241	2,600	3,000
		Number of Arrests	27	25	30
		Traffic Enforcement	401	400	450
		Business/Property Checks	3,016	2,600	2,600
		Neighborhood Meetings/Walks	29	30	35
		Days of Training/Details/Assists	78	85	100
Neighborhood Watch		Meetings Attended	336	345	355
		Total Groups Formed	75	80	85
License Division		Licenses Reviewed/Issued	692	700	750
		Background Investigations	736	750	775
		Entertaining/Gambling Check	57	60	65
		Taxi Inspections Complaints	187	195	200
		Alarms/OLEIS Subscribers	1,262	950	1,000
Police Storefronts		Calls Responded to	2,389	2,600	2,800
		Business/Property Checks	4,502	5,000	5,000
		Details (assists to other Sections)	117	120	125
		Neighborhood Meetings/Functions	203	250	250

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Ordinance Enforcement Section	10%	Total Complaints Received	1,609	1,700	1,800
		Abandoned Vehicle Complaints	821	900	900
		Total Number of Towed Vehicles	241	450	350
		Vehicles Reclaimed By Owners	52	45	50
		Vehicles Sold By Auction	203	400	300
		Auctions Held	4	5	5
		Front Yard Parking Complaints	39	35	40
		Snow Complaints	118	120	120
		Miscellaneous/Unfounded Complaints	576	625	650
		Illegal Repair Shops Investigations	18	30	30
		Salvage Certificates Issued	721	650	700
		Red Tags Issued	2,936	2,300	2,300
		Criminal Investigations Division (Includes Selective Enforcement Unit)	10%	Crimes Against Property Investigations	1,898
Crimes Against Persons Investigations	859			800	800
Polygraph Investigations	109			100	100
Forgery Investigations	410			400	450
Stolen Vehicles Investigations	347			300	300
Crime Reduction Team	12%	Recovered Guns	32	40	35
		Pedestrian Stops	1,731	1,300	1,300
		Parking Tickets Issued	104	135	120
		Vehicle & Traffic Stops	3,299	3,500	3,300
		Traffic Tickets Issued	7,357	7,500	7,500
		Warrant Arrests	364	340	350
		Appearance tickets Issued	2,205	1,800	1,600
		Violation Arrests(charges)	2,493	2,000	2,000
		Misdemeanor Arrest (charges)	1,688	1,700	1,700
		Felony Arrests (charges)	145	170	160
		Calls for Service	8,260	9,000	9,000

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Special Investigations Division (Includes Neighborhood Anti- Crime Unit)	8%	Narcotics Arrest Charges	2,437	2,765	3,420
		Narcotics-Number of Persons Arrested	924	1,060	1,330
		Vice Arrest Charges	140	145	148
		Vice-Number of Persons Arrested	114	120	125
Technical Operations Section		Forfeiture Cases Processed	273	300	325
		Security Details	8	10	12
		Telephone Repair Requests Processed	76	100	110
		Orders for Mobile Radio Installation & Removal	987	*680	75
		Orders for Mobile Radio Repairs	101	100	50
		Orders for Portable Radio Repairs	89	100	50
*NOTE: Switching to new county-wide radio system February 2010					
Family Services Division	5%	Juvenile Arrests Processed	86	90	95
		Adult Arrests	1	5	5
		Missing Persons Investigations	623	650	675
		Domestic Violence Investigations	403	420	450
		Domestic Violence Arrests	390	400	420
		Domestic Violence Charges	517	530	545
		Adult Sex Abuse Investigations	101	105	110
		Child Abuse Investigations	22	25	25
		Child Sex Investigations	258	260	265
		Total Charges	176	180	185
Megan's Law Investigations	380	400	425		

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Community Relations	3%	Operation Safe Child	800	1,000	1,000
		Personal Safety Presentations	20	20	20
		Interns From Area Colleges	30	30	30
		Civilian Riders	270	300	300
		McGruff Robot Presentation	37	20	25
S.I.R.P. (Middle & High Schools)		Arrests	215	210	210
		Disturbances	248	240	240
		Weapons Recovered	84	70	70
		Incident Reports	682	650	655
D.A.R.E. Program		DARE Contracts: Students	2,666	2,000	2,000
		Officer Friendly	7,005	7,000	7,000
G.R.E.A.T. Program		Students Educated	2,074	2,100	2,100
		Number of Classes Taught	1,360	1,000	1,000
Recruitment Section		Exam Notices Mailed	2,170	2,100	2,100
		Telephone Referrals	1,045	1,100	1,100
		E-mails	2,545	2,550	2,550
		Other Referrals/Walk-ins	329	330	330
		Police Exam Study Classes	2	3	4
		Students Attended	40	60	80
		Off-site Visits	19	20	20
		Persons Contacted	313	320	320
		City School Visits	20	20	20
		Students Contacted	923	925	925
		College Visits	16	16	16
		Persons Contacted	231	230	230

**DEPARTMENT OF POLICE
UNIFORM BUREAU
01.31230**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$28,651,383	\$27,870,865	\$29,129,647	\$30,621,090
103 Temporary Services	\$206,357	\$222,400	\$216,300	\$222,381
104 Overtime	\$8,605,695	\$8,077,000	\$8,589,700	\$6,451,888
105 Holiday Pay	\$1,303,353	\$1,379,635	\$1,399,400	\$1,498,078
107 Night Shift Differential	\$298,875	\$244,620	\$229,000	\$256,120
110 Uniform Allowance	\$17,200	\$16,150	\$17,320	\$20,480
112 Contractual Obligations	\$98,100	\$240,698	\$107,000	\$97,200
113 Sick Time Buy Back	\$113,063	\$112,500	\$100,000	\$123,000
115 Police Injured on Duty	\$118,652	\$0	\$451,000	\$0
191 Less: Reimbursement From Other Funds	(\$3,554,357)	(\$3,908,000)	(\$3,648,600)	(\$4,132,847)
199 Less: Offset From Special Grant Sources	(\$558,552)	(\$603,577)	(\$575,000)	(\$519,963)
Totals:	\$35,299,769	\$33,652,291	\$36,015,767	\$34,637,427
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$34,736	\$25,000	\$25,000	\$25,000
206 Tools, Operating Equipment & Livestock	\$79,207	\$84,759	\$84,759	\$84,759
Totals:	\$113,943	\$109,759	\$109,759	\$109,759
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$104,912	\$112,900	\$102,000	\$112,900
407 Equipment Repair Supplies & Expenses	\$13,266	\$22,340	\$16,000	\$22,340
408 Uniforms	\$286,967	\$281,375	\$281,375	\$264,375
410 Military Supplement Payments	\$98,219	\$75,000	\$36,000	\$50,000
415 Rental, Professional & Contractual Services	\$262,864	\$328,500	\$320,000	\$1,328,500
425 Tow Lot Expenditures	\$10,467	\$20,000	\$15,000	\$15,500
Totals:	\$776,695	\$840,115	\$770,375	\$1,793,615
TOTAL:	\$36,190,407	\$34,602,165	\$36,895,901	\$36,540,801

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE
UNIFORM BUREAU

01.31230

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Deputy Chief	FLAT	\$94,632	3	3
Captain	35A	\$82,625	7	7
Lieutenant	32A	\$76,476	17	17
Sergeant	25B	\$70,348	60	60
Police Officer	21A	\$42,654-\$63,549	377	357
Community Service Officer	6	\$27,207-\$31,709	16	16
Parking Checkers	2	\$22,282-\$26,621	9	9
Typist I	2	\$22,282-\$26,621	1	1
Data Entry Equipment Operator	2	\$22,282-\$26,621	1	1
Information Aide	1	\$21,712-\$26,054	2	2
		Subtotal	493	473
<hr/>				
Temporary Services				
School Crossing Guards		\$4,213-\$4,894	54	54
		Subtotal	54	54
		GRAND TOTAL	547	527

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

	<u>2008/2009 Actual</u>	<u>2009/2010 Authorized</u>	<u>2009/2010 Projected</u>	<u>2010/2011 Proposed</u>
ADMINISTRATION	\$444,143	\$525,428	\$455,316	\$601,664
DIVISION OF PARKS	\$2,929,346	\$3,102,670	\$3,033,728	\$3,162,224
DIVISION OF RECREATION	\$3,334,919	\$3,704,745	\$3,537,113	\$3,762,161
DOG CONTROL DIVISION	\$495,634	\$558,575	\$489,081	\$506,639
 TOTAL:	 \$7,204,042	 \$7,891,418	 \$7,515,238	 \$8,032,688

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

ADMINISTRATION BUREAU

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Management & Administration of Entire Department, Including Capital Projects	100%	Operating Accounts --Administration Bureau --Dog Control Bureau --Parks Grounds Maintenance --Recreation Bureau --Capital Accounts Federal & State Grant Reports Informational Brochures: --Planning and Development Office --Special Events Office --Recreation Bureau: Adult Athletics Aquatics Ice Skating Recreation Centers/Youth Programs Senior Centers	11 9 16 15 28 25 3 4 4 3 1 7 2	11 9 16 15 28 25 3 4 4 3 1 7 2	11 9 16 15 28 25 3 4 4 3 1 7 2
Community Mural Project		Murals Completed Special Projects Completed	1 1	0 0	0 0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$295,504	\$346,608	\$274,391	\$302,951
104 Overtime	\$45	\$1,000	\$100	\$171
106 Car Allowance	\$2,598	\$2,200	\$2,200	\$2,200
Totals:	\$298,147	\$349,808	\$276,691	\$305,322
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,761	\$3,500	\$1,500	\$1,500
Totals:	\$1,761	\$3,500	\$1,500	\$1,500
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$777	\$650	\$1,375	\$1,732
402 Motor Equipment Repair Supplies	\$841	\$1,000	\$525	\$1,000
403 Office Supplies	\$2,887	\$3,500	\$2,675	\$3,000
405 Functional Operating Supplies & Expenses	\$1,447	\$3,000	\$2,150	\$3,000
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$0	\$250
415 Rental, Professional & Contractual Services	\$137,083	\$160,270	\$168,900	\$283,860
416 Travel, Training & Development	\$1,200	\$3,200	\$1,500	\$2,000
Totals:	\$144,235	\$172,120	\$177,125	\$294,842
TOTAL:	\$444,143	\$525,428	\$455,316	\$601,664

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS ADMINISTRATION BUREAU

01.70200

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Commissioner of Parks and Recreation	22E	\$78,750-\$100,378	1	1
Deputy Commissioner of Parks and Recreation	17E	\$53,019-\$69,393	0	1
Facilities Engineer	16M	\$47,329-\$64,837	1	0
Administrative Analyst II	13	\$43,466-\$49,969	1	1
Graphics Technician	10	\$35,465-\$41,312	1	0
Administrative Assistant	10	\$35,465-\$41,312	1	1
Secretary to the Commissioner	10	\$35,465-\$41,312	1	1
Typist II	4	\$24,376-\$28,878	1	0
Information Aide	1	\$21,712-\$26,054	1	1
		GRAND TOTAL	8	6

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Other Park Maintenance	20%	<u>Park Breakdown:</u> Community Parks and Centers Total Acreage Playlots, Fields, Courts and Pools Total Acreage Downtown Parks Total Acreage Open Space Areas and Cemeteries Total Acreage Natural Areas Total Acreage Medians and Traffic Islands Total Acreage Number of Fountains Maintained	33 600 23 40 16 7.5 10 83 6 170 100 65 6	33 600 23 40 16 7.5 10 83 6 170 100 65 6	33 600 23 40 16 7.5 10 83 6 170 100 65 6
Golf Course Maintenance	4%	Golf Courses Maintained	2	2	2
Ballfield Maintenance	7%	Little League Fields Maintained City Recreation Fields Maintained	37 10	37 10	37 10
Grass Cutting and Trimming	14%	<u>Total Acres Mowed:</u> --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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Tree Planting, Trimming and Removal	17%	Trees Planted by Contract	150	175	175
		Trees Trimmed by Contract	1,000	1,000	1,250
		Trees Removed by Contract	150	150	150
		Stumps Removed by Contract	450	450	450
Special Events	6%	Number of Events Requiring Services	100	100	100
Leaf Collection, Litter, Other	20%				
Pool Maintenance	6%	Pools Maintained:			
		Indoor Sites	2	2	2
		Outdoor Sites	8	8	8
Ice Rink Maintenance	6%	Ice Rinks Maintained	3	3	3

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$114,314	\$117,154	\$100,441	\$158,795
102 Wages	\$1,284,779	\$1,513,080	\$1,417,933	\$1,549,764
103 Temporary Services	\$95,812	\$94,370	\$107,255	\$107,000
104 Overtime	\$164,825	\$90,000	\$162,000	\$76,990
106 Car Allowance	\$4,300	\$5,500	\$5,200	\$5,500
108 Tool Allowance	\$400	\$400	\$400	\$400
110 Uniform Allowance	\$7,525	\$7,875	\$7,525	\$7,525
Totals:	\$1,671,955	\$1,828,379	\$1,800,754	\$1,905,974
200 EQUIPMENT				
206 Tools, Operating Equipment & Livestock	\$5,841	\$6,000	\$5,250	\$6,000
Totals:	\$5,841	\$6,000	\$5,250	\$6,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$77,553	\$87,385	\$74,500	\$81,000
402 Motor Equipment Repair Supplies	\$39,779	\$55,000	\$46,350	\$47,000
403 Office Supplies	\$723	\$500	\$450	\$500
405 Functional Operating Supplies & Expenses	\$243,480	\$238,680	\$230,500	\$236,000
407 Equipment Repair Supplies & Expenses	\$0	\$250	\$120	\$250
408 Uniforms	\$3,471	\$4,500	\$4,325	\$4,500
415 Rental, Professional & Contractual Services	\$866,817	\$880,976	\$865,000	\$880,000
416 Travel, Training & Development	\$1,916	\$1,000	\$750	\$1,000
420 Clinton Square Maintenance	\$17,837	\$0	\$17,500	\$0
491 Less: Reimbursement From Other Funds	(\$26)	\$0	(\$11,771)	\$0
Totals:	\$1,251,550	\$1,268,291	\$1,227,724	\$1,250,250
TOTAL:	\$2,929,346	\$3,102,670	\$3,033,728	\$3,162,224

PERSONAL SERVICE DETAILS

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

01.71100

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Arborist	16	\$53,151-\$60,324	1	1
Superintendent of Grounds Maintenance	15M	\$42,285-\$56,275	1	1
Asst Superintendent of Grounds Maintenance	13M	\$38,847-\$49,848	0	1
		Subtotal	2	3
Greenhouse Crewleader	23	\$18.32	1	1
Park Labor Crewleader	22	\$17.97	9	9
Tree Trimmer II	14	\$16.08-\$16.89	2	2
Motor Equipment Operator II	12	\$15.62-\$16.47	1	1
Motor Equipment Operator I	8	\$14.92-\$15.78	3	3
Gardener	7	\$14.87-\$15.72	3	3
Motor Equipment Dispatcher	7	\$14.87-\$15.72	1	1
Laborer II	6	\$14.64-\$15.46	5	5
Laborer I	3	\$14.24-\$15.07	14	13
Custodial Worker I	1	\$13.52-\$14.33	8	8
		Subtotal	47	46
<u>Temporary Services</u>				
Seasonal Laborers	FLAT	\$8.00-\$10.00/hour	9	9
Pool Maintenance Worker	FLAT	\$400-\$450 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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 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)	10,000	10,000	10,000
		--Cannon Street Trailer/C.U.R.N. Program	5,000	5,000	5,000
		--McChesney Park Recreation Center	22,500	22,500	22,500
		-- Northeast Community Center	35,000	35,000	35,000
		--Seals Community Center (Kirk Park)	7,000	7,000	7,000
		--Ed Smith Afterschool Program	7,000	8,000	7,000
		--Southwest Community Center	20,000	20,000	20,000
		--Westmoreland Park Community Center	11,500	11,500	11,500
		--Wilson Park Community Center	14,500	14,500	14,500
		A.C.T.I.O.N. School Year League @ McChesney Park			
		Rec. Center Basketball League (12 & Under)	90	90	90
		Rec. Center Basketball League (13-15)	140	140	140
		Winter Bidy Basketball League	160	160	160
		CYO Basketball Program (JV & Varsity Teams)	30	30	30
		Tennis Program (Fall & Spring Clinics)	40	40	40
		Soccer Program @ Burnet (2 leagues a year)	100	100	100
		Staff Training Sessions	6	6	6
		Volunteers (Various Sources)	30	30	25
		Interns (S.U., OCC, LeMoyne, SUNY Cortland)	25	25	25

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Senior Programs	14%	Ida Benderson Center			
		--Daily Breakfast Program	9,000	9,000	9,000
		--Senior Nutrition Program	16,000	16,000	16,000
		--Monthly Dinner Program	250	250	250
		--Special Musical Events	20	20	20
		--Special Program Participants (Fit For The Next Fifty, Field Trips, Cooking Class, etc.)	1,500	1,500	1,500
		--Craft Shop (All Consignment)	3,000	3,000	3,000
		Bob Cecile Senior Center			
		--Number of Participant Visits Made	15,000	15,000	15,000
		--Senior Nutrition Program	7,000	7,000	7,000
		McChesney Recreation Center			
		--Senior Athletics Program Visits Made	24,500	24,500	24,500
		Westside Senior Center			
		--Senior Nutrition Program Participation	5,500	5,500	5,500
		--Special Programs,(Fit For the Next Fifty, Field Trips, Musical Events, etc.)	900	900	900
		--# of Participant Visits Made	6,000	6,000	6,000
		Senior Arts & Crafts Program Attendance -- Burnet Park Arts & Crafts	10,500	10,500	10,500
		Senior Summer Day Camp/Summer Programs	1,250	1,250	1,250

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Public Programs/Special Events	6%	Fall/Winter:			
		Treelighting/Holiday Magic in the Square	12,000	12,000	12,000
		Community Holiday Tree Lightings	9	9	9
		Attendance	500	500	500
		All Star Band Concerts	3	3	3
		Festival of Lights at Burnet Park (3 Nights)	1,000	1,000	1,000
		Winterfest (Operational Support at Clinton Square, Hanover Square & Armory Square)	1,000	1,000	1,000
		Breakfast with Santa	450	450	450
		Spring/Summer:			
		Fishing Derby-Onondaga Park	175	175	175
		<u>Dancing Under the Stars Program</u>			
		Number of Concerts:			
		Burnet	1	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	10,000	10,000
		Pops in the Park (4 Concerts at Onondaga Park)	1,000	1,000	1,000
		Syracuse Symphony Concerts: Clinton Square/ Armory Square (See Jazz In The Square & Candlelight Series-Armory Square)	1,000	1,000	1,000
		All Star Band Concerts	50	50	50
		Musicians Trust Fund Performances (Including Pops Concerts, Dancing Under the Stars, World in the Square)	150	150	150
		--Candlelight Series at Armory Square			
		# of Performance	7	7	7
		Attendance	6,000	6,000	6,000
		--Easter Egg Hunt Participants	300	300	300
		--Memorial Day Concert @ Clinton Square	500	500	500
		--Shakespeare In The Park/Thornden (3 performances)	2,000	2,000	2,000
		--Halloween "Spooktacular" @ Burnet Park	1,000	1,000	1,000

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Public Program/Special Events (Continued)		-Clinton Square Events:			
		Irish Festival Attendance	20,000	20,000	20,000
		NYS Rhythm & Blues Festival/Armory Sq.	30,000	30,000	30,000
		Oktoberfest Attendance	8,000	8,000	8,000
		Taste of Syracuse Attendance	60,000	60,000	60,000
		Juneteenth Celebration Attendance	15,000	15,000	15,000
		Klezfest Attendance	2,000	2,000	2,000
		Mountain Goat Race Participants	2,000	2,000	2,000
		Polish Fest	6,000	6,000	6,000
		Empire Brewfest	2,500	2,500	2,500
		Latin American Fest	10,000	10,000	10,000
		Jazz In The Square	7,000	7,000	7,000
		--La Fiesta Italiana- City Hall	30,000	30,000	30,000
		--Syracuse Opera at Thornden Park	300	300	300
Aquatics	25%	Winter/Spring/Fall Program:			
		Number of Pools (Indoor Sites)	2	2	2
		--Open Swim, Children & Adult Lesson	12,500	12,500	12,500
		--Lifeguard Training/WSI/CPR/First Aid	50	50	50
		Summer Program:			
		--Number of Pools (Indoor & Outdoor Sites)	10	10	10
		--Open Swim, Lap Swim, Children & Adult	90,000	90,000	90,000
		--Pre-Competitive Swim Team Program	4	4	4
		--Water Play Scape	1	1	1
		Revenue: Lessons and Lifeguard Instruction/ WSI/CPR/FA Instruction	\$15,000	\$15,000	\$15,000
		Revenue: Pool Rentals	\$7,000	\$7,000	\$7,000

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Golf Program	5%	Burnet Course:			
		-Total Players	12,000	12,000	12,000
		-Lesson Participants	150	150	150
		-Mixed Leagues Participants	40	40	40
		-Annual Mayor's Jr. Tournament Participants	75	75	75
		-Junior League Participants	70	70	70
		-Adult League Participants	60	60	60
		Sunnycrest Course:			
		-Total Players	7,000	7,000	7,000
		- Lesson Participants	950	950	950
		-Mixed League Participants	50	50	50
		-Annual Mayor's Jr. Tournament Participants	75	75	75
		-Annual Mayor's Sr. Tournament Participants	75	75	75
		-Junior League Participants	40	40	40
		-Adult League Participants	25	25	25
		Total Revenue-Green Fees & Vending (Both Courses)	\$55,000	\$55,000	\$55,000
Adult Athletics	1%	Number of Teams			
		-Basketball	50	50	50
		-Broomball	6	6	6
		-Kickball (NEW 2005 PROGRAM)	6	6	6
		-Lacrosse			
		-Men's League (NEW 2006 PROGRAM)	12	16	20
		-Women's League (NEW 2007 PROGRAM)	8	12	16
		-Softball	50	50	50
		-Volleyball	60	60	60
		Ballfield Fees Collected From Softball Teams	\$3,000	\$3,000	\$3,000

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Ice Skating	6%	Ice Skating Rinks (Meachem, Sunnycrest, Clinton Square)	3	3	3
		Rink Attendance (Meachem & Sunnycrest, Clinton Square)	80,000	80,000	80,000
		In-Line Skating:			
		Learn to Skate Program Participants	330	330	330
		Valley Youth Hockey (# of Participants)	200	200	200
		City Skate Program	800	800	800
		Syracuse Speed Skating Club (# Participants)	50	50	50
		Ice Rentals (# of Groups)	50	50	50
		Revenue from Ice Rental/In-Line Skate Leagues	\$75,000	\$75,000	\$75,000
		Revenue from User Fee/Skate Sharpening	\$150,000	\$150,000	\$150,000
Summer Youth Recreation Programs	6%	Parks & Playgrounds Participation			
		<u>-Mobile Units:</u>			
		-Arts & Crafts	1,000	1,000	1,000
		- Sports Clinic	1,000	1,000	1,000
		--Salt City Games	750	750	750
		--Adventure In The Park Program	1,400	1,400	1,400
		<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)	160	160	160
		-A.C.T.I.O.N. Girls 16-18 Team League	70	70	70
		-Revenue Generated (A.C.T.I.O.N. League & Boys Varsity Team Participant Fees)	\$7,050	\$7,050	\$7,050
		<u>Summer Night Recreation Programs</u>			
		-Blessed Sacrament School	800	800	800
		-Blodgett School	800	800	800
		-Franklin Elementary School	900	900	900
		-Dr. King Elementary School	2,500	2,500	2,500
		-McKinley-Brighton Elementary School	2,200	2,200	2,200

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Summer Youth Programs (Continued)		Summer Camp Program (one week sessions unless otherwise noted)			
		-Arts and Crafts	15	15	15
		-Baseball/Softball	40	40	40
		-Baseball Clinic	90	90	90
		-Basketball	120	120	120
		-Computer	40	40	40
		-Lacrosse (Boys & Girls Combined)	100	100	100
		- Outdoor Adventure	20	20	20
		-Science Camp/M.O.S.T.	25	25	25
		-Science Camp/SUNY Environmental Science & Forestry	40	40	40
		-Soccer	100	100	100
		-Tennis	70	70	70
		-Tennis Clinic	25	25	25
		-Track & Field	50	50	50
		-Zoo	50	50	50
		-Revenue Generated	\$25,000	\$25,000	\$25,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$1,245,983	\$1,397,173	\$1,335,103	\$1,374,371
102 Wages	\$127,701	\$160,433	\$157,840	\$159,464
103 Temporary Services	\$1,059,597	\$1,046,482	\$1,080,000	\$1,116,097
104 Overtime	\$80,745	\$50,000	\$68,500	\$42,772
106 Car Allowance	\$18,277	\$22,000	\$18,500	\$22,000
107 Night Shift Differential	\$1,398	\$1,950	\$1,350	\$1,950
110 Uniform Allowance	\$175	\$175	\$175	\$175
191 Less: Reimbursement From Other Funds	(\$50,000)	(\$35,000)	(\$40,000)	(\$40,000)
Totals:	\$2,483,876	\$2,643,213	\$2,621,468	\$2,676,829
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$14,225	\$20,703	\$17,000	\$20,695
402 Motor Equipment Repair Supplies	\$9,438	\$10,000	\$13,300	\$12,000
405 Functional Operating Supplies & Expenses	\$109,649	\$117,450	\$105,225	\$113,750
408 Uniforms	\$0	\$200	\$0	\$200
415 Rental, Professional & Contractual Services	\$717,315	\$909,579	\$777,500	\$935,687
416 Travel, Training & Development	\$278	\$2,000	\$2,420	\$2,000
418 Postage & Freight	\$138	\$1,600	\$200	\$1,000
Totals:	\$851,043	\$1,061,532	\$915,645	\$1,085,332
TOTAL:	\$3,334,919	\$3,704,745	\$3,537,113	\$3,762,161

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Public Information Officer	16E	\$47,675-\$64,707	1	1
Administrative Officer	14E	\$40,356-\$52,707	1	1
Recreation Program Director	15	\$49,679-\$56,181	3	2
Aquatic Director	13	\$43,466-\$49,969	1	1
Aquatic Supervisor	10	\$35,465-\$41,312	1	1
Recreation Supervisor (Arts & Crafts)	10	\$35,465-\$41,312	1	1
Senior Citizen Coordinator	10	\$35,465-\$41,312	1	1
Special Events Coordinator	10	\$35,465-\$41,312	1	1
Recreation Supervisor I	9	\$33,130-\$38,288	2	2
Golfing Program Director	9	\$33,130-\$38,288	1	1
Recreation Activity Specialist	7	\$28,982-\$34,155	1	1
Audio-Visual Aide	7	\$28,982-\$34,155	1	1
Recreation Leader	6	\$27,207-\$31,709	13	12
Recreation Aide	RA-01	\$18,979-\$25,042	14	13
		Subtotal	42	39
Driver/Messenger	4	\$14.33-\$15.14	1	1
Swimming Facility Manager	FLAT	\$14.07	2	2
Assistant Swimming Manager	FLAT	\$10.89	2	2
Recreation Aide	FLAT	\$10.82	1	1
		Subtotal	6	6
		GRAND TOTAL	48	45

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
<u>Temporary Employees</u>				
	<u>Hours</u>			
<u>Aquatic Program</u>				
Summer Aide/Pool Supervisor	480	\$15.00	1	1
Swimming Facility Manager II	2,400	\$11.50	6	6
Swimming Facility Manager I	1,280	\$10.50	4	4
Assistant Swimming Facility Manager II	2,280	\$10.50	4	5
Assistant Swimming Facility Manager I	3,149	\$ 9.00	5	5
Lifeguard III	26,374	\$ 8.75	31	41
Lifeguard II	17,144	\$ 8.25	56	46
Lifeguard I	6,384	\$ 7.75	27	27
		Subtotal	134	135
<u>Summer Pool Aides and Pool Monitors</u>				
Summer Aide	5,985	\$ 7.25	22	0
Summer Aide	5,355	\$ 7.25	17	0
Summer Aide	5,635	\$ 7.25	0	21
Summer Aide	6,825	\$ 7.25	0	17
		Subtotal	39	38
<u>Senior Centers</u>				
Seasonal Aide	1820	\$10.00	1	1
		Subtotal	1	1

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Hours	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
<u>Summer Pool Night Security</u>				
Summer Aide	225	\$20.00	0	1
Summer Aide	1,800	\$15.00	0	1
Summer Aide	910	\$10.00	2	2
Summer Aide	4,109	\$ 8.00	10	8
		Subtotal	12	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	10,920	\$10.00	5	8
Seasonal Aide	6,110	\$ 8.50	6	5
Seasonal Aide	1,040	\$ 8.00	1	0
		Subtotal	14	15
<u>Ice Skating</u>				
Skating Facility Manager	3,780	\$10.50	2	2
Assistant Skating Facility Manager	1,440	\$12.00	0	2
Assistant Skating Facility Manager	1,440	\$10.50	2	0
Assistant Skating Facility Manager	630	\$ 9.00	1	1
Assistant Skating Facility Manager	7,160	\$ 8.50	6	6
Seasonal Aide/Cashier	1,800	\$ 7.50	6	6
Seasonal Aide	6,750	\$ 7.25	18	18
Seasonal Aide	6,750	\$ 7.25	19	19
		Subtotal	54	54

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Hours	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
<u>Golf Courses</u>				
Summer Aide	2,016	\$10.50	2	2
Summer Aide	4,032	\$ 8.50	2	4
Summer Aide	3,150	\$ 7.50	0	2
Summer Aide	6,720	\$ 7.25	12	8
		Subtotal	16	16
<u>Special Events</u>				
Summer Aide	566	\$10.35	1	1
Summer Aide	847	\$10.25	2	2
Summer Aide	5,610	\$ 8.00	17	17
Summer Aide	2,750	\$ 7.25	5	5
		Subtotal	25	25
<u>Summer Playgrounds</u>				
Summer Aide	144	\$15.00	3	3
Summer Aide	1470	\$12.00	6	6
Summer Aide	245	\$11.00	1	0
Summer Aide	4,410	\$10.00	20	20
Summer Aide	420	\$ 9.00	0	2
Summer Aide	4,042	\$ 8.00	19	19
Summer Aide	8,785	\$ 7.25	37	37
		Subtotal	86	89

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Hours	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
<u>Summer Camps</u>				
Director	FLAT	\$ 900.00	6	6
Director	FLAT	\$ 800.00	4	4
Assistant Director	FLAT	\$ 500.00	1	1
Assistant Director	FLAT	\$ 400.00	3	2
Assistant Director	FLAT	\$ 300.00	2	2
Assistant Director	FLAT	\$ 253.75	1	3
Assistant Director	FLAT	\$ 400.00	0	1
Assistant Director	FLAT	\$ 215.00	2	0
Athletic Trainer	FLAT	\$ 253.75	7	7
Speaker	FLAT	\$ 253.75	1	1
Coach	FLAT	\$ 400.00	0	2
Coach/Bus Monitor	FLAT	\$ 253.75	17	17
Coach	FLAT	\$ 253.75	134	132
Scorekeeper	FLAT	\$ 253.75	1	1
		Subtotal	179	179
<u>Summer Leagues</u>				
Director/Donnie Fielder Tourney	245	\$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	3	3
Coach	FLAT	\$253.75	48	48
Score Keeper	FLAT	\$400.00	8	8
		Subtotal	62	62
		GRAND TOTAL	624	626

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed	
Dog Control	100%	Complaints Taken	4,879	5,000	5,000	
		Complaints Answered	3,612	3,750	3,750	
		Money Collected From Seizure Fees	\$9,830	\$10,050	\$10,000	
		Number of Tickets Issued	211	228	225	
		Number of Tickets/Fines Paid	1,592	1,650	1,600	
		Animals Impounded:				
		Dogs	989	1,000	1,000	
Cats	31	35	35			

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$344,597	\$405,454	\$343,611	\$361,905
104 Overtime	\$39,976	\$20,000	\$33,850	\$17,109
107 Night Shift Differential	\$761	\$475	\$525	\$480
110 Uniform Allowance	\$175	\$175	\$175	\$175
Totals:	\$385,509	\$426,104	\$378,161	\$379,669
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$17,919	\$27,501	\$17,000	\$24,000
402 Motor Equipment Repair Supplies	\$8,174	\$12,000	\$7,500	\$10,000
405 Functional Operating Supplies & Expenses	\$3,042	\$3,020	\$3,020	\$3,020
408 Uniforms	\$6,209	\$4,500	\$4,750	\$4,500
415 Rental, Professional & Contractual Services	\$74,411	\$85,200	\$78,500	\$85,200
416 Travel, Training & Development	\$370	\$250	\$150	\$250
Totals:	\$110,125	\$132,471	\$110,920	\$126,970
TOTAL:	\$495,634	\$558,575	\$489,081	\$506,639

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DOG CONTROL DIVISION

01.35100

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Dog Control Supervisor	13M	\$38,847-\$49,848	1	1
Dog Control Officer	8	\$30,867-\$36,037	8	6
Complaint Clerk/Dispatcher	6	\$27,207-\$31,709	1	1
Clerk II	4	\$24,376-\$28,878	1	1
		GRAND TOTAL	11	9

SPECIAL OBJECTS OF EXPENSE

SPECIAL OBJECTS OF EXPENSE

	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
01.13260 Fiscal Services	\$318,102	\$325,000	\$290,000	\$325,000
01.13560 Board of Assessment Review	\$9,377	\$12,600	\$11,320	\$12,400
01.13620 Printing & Advertising	\$236,922	\$265,000	\$235,000	\$265,000
01.14310 Labor Relations Expense	\$51,620	\$110,000	\$85,000	\$130,000
01.16700 Postage	\$265,756	\$341,250	\$265,000	\$300,000
01.19100 Unallocated Insurance	\$39,223	\$45,000	\$41,000	\$45,000
01.19200 Conference & Association Dues	\$44,171	\$45,500	\$43,000	\$45,500
01.19300 Judgements and Claims	\$1,022,817	\$300,000	\$1,300,000	\$300,000
01.19306 Summer Employment for At-Risk Youth	\$42,800	\$60,000	\$60,000	\$60,000
01.19307 VIP	\$236,015	\$200,000	\$185,000	\$200,000
01.19310 Tax Certiorari	\$98,367	\$40,000	\$15,000	\$40,000
01.19320 Prior Year's Special Assessment Refund	\$5,218	\$5,000	\$3,000	\$5,000
01.19400 Purchase of Land	\$45,367	\$0	\$0	\$0
01.19500 City Share of Local Assessment	\$327,184	\$340,000	\$325,000	\$340,000
01.19600 City Share of Tax Deeds	\$319,033	\$325,000	\$320,000	\$325,000
01.19890 External Auditors	\$98,000	\$102,000	\$110,000	\$130,000
01.19891 Financial Management System	\$120,092	\$125,730	\$125,730	\$132,018
01.19892 Special Audit Services	\$10,470	\$50,000	\$45,000	\$50,000
01.19893 GASB 45 Actuarial Valuation	\$20,322	\$15,000	\$15,000	\$15,000
01.19897 JSCB Expenses	\$2,486	\$20,000	\$20,000	\$20,000
01.31700 City/County Courthouse	\$1,481,312	\$1,800,000	\$1,800,000	\$1,500,000
01.36220 Code Enforcement Demolition	\$827,156	\$1,000,000	\$1,000,000	\$1,000,000
01.74500 Onondaga Historical Association	\$20,000	\$20,000	\$20,000	\$20,000
01.75500 Miscellaneous Celebrations	\$37,420	\$43,500	\$35,000	\$43,500
01.75515 Clinton Square-Special Events	\$0	\$300,000	\$0	\$0
01.75850 Urban Cultural Parks Expenses	\$45,000	\$45,000	\$45,000	\$45,000
01.75860 Metronet/Data Communication Line	\$36,328	\$53,327	\$51,347	\$57,860
01.75870 Comprehensive Plan	\$116,000	\$0	\$0	\$0
01.75905 Public Arts Acquisition Fund	\$0	\$25,000	\$25,000	\$25,000
01.75910 University Neighborhood Grant Fund	\$352,897	\$380,075	\$380,075	\$380,075
01.75911 Downtown District Matching	\$10,000	\$10,000	\$10,000	\$10,000
01.75912 Crouse Marshall Matching	\$5,082	\$12,500	\$12,500	\$12,500

SPECIAL OBJECTS OF EXPENSE

	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
01.75920 Westside Initiative	\$350,000	\$0	\$0	\$0
01.75921 Public Power Study	\$33,257	\$0	\$0	\$0
01.75940 Leadership Syracuse	\$20,000	\$20,000	\$20,000	\$20,000
01.75945 Payments to Say Yes to Education Foundation	\$1,000,000	\$1,600,000	\$2,150,000	\$350,000
01.75950 Mandated Drug Testing	\$12,967	\$13,000	\$13,000	\$13,000
01.75960 Neighborhood Watch Groups of Syracuse	\$74,383	\$75,424	\$75,424	\$76,731
01.80100 Board of Zoning Appeals	\$5,100	\$8,500	\$5,700	\$8,500
01.88900 Rescue Mission Van	\$36,000	\$36,000	\$36,000	\$36,000
01.89930 Veterans' Post Rents	\$300	\$500	\$200	\$350
01.90050 Allowance for Negotiations	\$0	\$3,654,471	\$194,912	\$0
01.90100 Employee Retirement System	\$2,324,256	\$2,147,560	\$2,637,210	\$2,466,071
01.90150 Police & Fire Retirement System	\$11,473,544	\$12,429,575	\$11,290,889	\$12,590,397
01.90300 Social Security	\$7,051,397	\$7,987,100	\$7,325,000	\$7,172,372
01.90400 Workers' Compensation	\$3,765,875	\$3,263,700	\$3,156,117	\$3,288,406
01.90410 Personal Injury Protection	\$19,287	\$25,000	\$96,000	\$100,000
01.90420 Police 207-C Expenses	\$784,843	\$745,000	\$685,000	\$745,000
01.90430 Fire 207-A Expenses	\$231,302	\$200,000	\$130,000	\$180,000
01.90500 Unemployment Insurance	\$142,393	\$145,000	\$202,200	\$200,000
01.90600 Hospital, Medical & Surgical Insurance:				
--Active Employees	\$14,248,852	\$17,992,151	\$15,060,669	\$17,911,933
--Retirees	\$19,308,566	\$18,912,922	\$21,110,020	\$21,055,141
01.90700 Employee Assistance Program	\$44,250	\$43,500	\$43,500	\$43,500
01.90858 Supplemental Benefit Payment	\$703,531	\$775,000	\$753,000	\$763,000
01.97707 Revenue Anticipation Notes-Interest	\$266,409	\$666,667	\$155,925	\$375,000
TOTAL:	\$68,141,049	\$77,157,552	\$72,013,738	\$73,229,254

DEBT SERVICE AND CAPITAL APPROPRIATIONS

CAPITAL APPROPRIATIONS AND TRANSFER FOR DEBT SERVICE

	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Recommended
01.99999 Transfer to Capital Projects Fund				
Cash Capital Appropriations	\$3,008,470	\$3,028,950	\$3,028,950	\$3,063,000
Less: Reserve for Cash Capital Purposes	\$0	\$0	\$0	\$0
For Cash Capital Appropriations	\$3,008,470	\$3,028,950	\$3,028,950	\$3,063,000
Bond Anticipation Notes - Principal and Interest	\$0	\$0	\$0	\$0
TOTAL CAPITAL PROJECTS TRANSFER	\$3,008,470	\$3,028,950	\$3,028,950	\$3,063,000
01.99999 Transfer to Debt Service Fund				
Serial Bonds - Principal and Interest	\$18,634,255	\$18,175,881	\$18,061,727	\$19,327,000
Less: Use of Interest Earned	(\$251,392)	\$0	\$0	(\$100,000)
Less: Reserve for Bonded Debt	(\$700,000)	(\$500,000)	(\$390,000)	(\$700,000)
TOTAL DEBT SERVICE TRANSFER	\$17,682,863	\$17,675,881	\$17,671,727	\$18,527,000
GRAND TOTAL CAPITAL AND DEBT SERVICE	\$20,691,333	\$20,704,831	\$20,700,677	\$21,590,000
1% Added Pursuant to Law:	\$0	\$268,832	\$0	\$328,833

GENERAL FUND DEBT SERVICE SUMMARY OF APPROPRIATIONS

	2008/2009 <u>Actual</u>	2009/2010 <u>Authorized</u>	2009/2010 <u>Projected</u>	2010/2011 <u>Recommended</u>
SERIAL BONDS - PRINCIPAL	\$13,583,642	\$13,051,542	\$13,051,542	\$14,291,117
SERIAL BONDS - INTEREST	\$5,050,613	\$5,124,340	\$5,010,185	\$5,035,884
BOND ANTICIPATION NOTES - PRINCIPAL	\$0	\$0	\$0	\$0
BOND ANTICIPATION NOTES - INTEREST	\$0	\$0	\$0	\$0
LESS: USE OF INTEREST EARNED	(\$251,392)	\$0	\$0	(\$100,000)
LESS: RESERVE FOR BONDED DEBT	<u>(\$700,000)</u>	<u>(\$500,000)</u>	<u>(\$390,000)</u>	<u>(\$700,000)</u>
 TOTAL DEBT SERVICE:	 \$17,682,863	 \$17,675,881	 \$17,671,727	 \$18,527,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Recommended
175	Harrison Street Parking Garage	\$1,023,256	\$1,013,021	\$1,013,021	\$1,012,579
220	Harrison Street Garage-2nd Phase	\$5,000	\$5,000	\$5,000	\$5,000
	Convention Center Garage	\$295,000	\$265,000	\$265,000	\$305,000
	Fayette Parking Garage Renovations	\$35,951	\$41,481	\$41,481	\$41,482
235	Washington Street Garage-Conversion to Fixed Rate	\$830,000	\$865,000	\$865,000	\$900,000
240	MONY Parking Garage-Taxable	\$471,154	\$0	\$0	\$0
	1997/98 Midtown Plaza Demolition	\$228,846	\$0	\$0	\$0
245	Fire Station Repairs	\$44,355	\$45,623	\$45,623	\$48,157
	1997/98 City-Owned Sidewalk Improvements	\$24,216	\$24,908	\$24,908	\$26,292
	1998/99 Street Reconstruction	\$174,758	\$179,751	\$179,751	\$189,737
	Traffic Signal Interconnect	\$37,212	\$38,275	\$38,275	\$40,401
	1998/99 City-Owned Sidewalk Improvements	\$32,288	\$33,210	\$33,210	\$35,055
	1998/99 Kirkpatrick/Solar Streets	\$28,575	\$29,391	\$29,391	\$31,024
	Valley Pool Improvements	\$40,360	\$41,513	\$41,513	\$43,819
	Park Improvements	\$27,076	\$28,229	\$28,229	\$29,797

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Recommended
275	1995/96 Traffic Signal Interconnect	\$9,369	\$9,805	\$9,805	\$10,241
	Walton Street Bridge Improvements	\$37,476	\$39,219	\$39,219	\$40,962
	Fire Station Rehabilitation	\$84,321	\$88,243	\$88,243	\$92,165
	1997 Fire Apparatus Replacement	\$9,369	\$9,805	\$9,805	\$10,241
	2000 Fire Apparatus Replacement	\$56,214	\$58,829	\$58,829	\$61,443
	1999 Fire Station Rehabilitation	\$30,918	\$32,356	\$32,356	\$33,794
	Hotel Syracuse Parking Garage	\$35,134	\$36,768	\$36,768	\$38,402
	Parking Facility Lighting	\$46,845	\$49,024	\$49,024	\$51,203
	Salt Storage Shed Construction	\$14,054	\$14,707	\$14,707	\$15,361
	2000 Creek Walk Construction Phase IV	\$83,759	\$87,655	\$87,655	\$91,550
	Kirkpatrick/Solar Street Improvements	\$29,512	\$30,885	\$30,885	\$32,258
	2000 Unimproved Street Overlay	\$35,134	\$36,768	\$36,768	\$38,402
	2000/01 Road Construction	\$251,558	\$263,258	\$263,258	\$274,959
	Sunnycrest Park Track Improvements	\$11,711	\$12,256	\$12,256	\$12,801
	2000 City Sidewalk Improvements	\$18,738	\$19,610	\$19,610	\$20,481
	2000 Settled Claim	\$40,755	\$42,651	\$42,651	\$44,546
	2000 Public Park Improvements	\$167,705	\$175,505	\$175,505	\$185,306
	2001 Public Improvements	\$74,952	\$78,438	\$78,438	\$81,924
295	Hiawatha Boulevard	\$28,072	\$29,676	\$29,676	\$31,280
	Construction of Salt Shed	\$10,615	\$11,222	\$11,222	\$11,829
	MONY Garage	\$29,487	\$31,172	\$31,172	\$32,857
	Public Infrastructure	\$58,974	\$62,344	\$62,344	\$65,714
	Unimproved Streets Overlay	\$26,538	\$28,055	\$28,055	\$29,571
	City-Owned Sidewalks	\$11,795	\$12,469	\$12,469	\$13,143
	2001/02 Street Construction	\$334,679	\$353,803	\$353,803	\$372,927
	Fire Station Repairs	\$6,191	\$6,546	\$6,546	\$6,900
	Fire Apparatus	\$76,195	\$80,549	\$80,549	\$84,902
	Fire Response Vehicle	\$7,077	\$7,481	\$7,481	\$7,886
	DPW Equipment	\$63,043	\$66,646	\$66,646	\$70,248
	Parking Lot #3 Improvements	\$8,846	\$9,352	\$9,352	\$9,857
	2001/02 DPW Building Improvements	\$11,795	\$12,469	\$12,469	\$13,143
	Environmental Investigation 2176 Erie Blvd.	\$8,964	\$9,476	\$9,476	\$9,989
	Environmental Investigation 1410 Erie Blvd.	\$9,849	\$10,411	\$10,411	\$10,974

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 <u>Actual</u>	2009/2010 <u>Authorized</u>	2009/2010 <u>Projected</u>	2010/2011 <u>Recommended</u>
300	Washington Street Garage	\$445,000	\$455,000	\$455,000	\$465,000
	Harrison Street Garage-Phase III	\$75,000	\$75,000	\$75,000	\$70,000
310	West Taylor Street Bridge Amendment	\$38,332	\$39,488	\$39,488	\$40,836
	Downtown Improvements	\$158,058	\$162,824	\$162,824	\$168,384
	Elmhurst Bridge Supplement	\$4,893	\$5,041	\$5,041	\$5,213
	City-Owned Building Improvements-1993	\$30,992	\$31,926	\$31,926	\$33,016
	Road Reconstruction-1993	\$121,113	\$124,764	\$124,764	\$129,025
	Real Property Assessment Revaluation	\$40,779	\$42,008	\$42,008	\$43,443
	Hazardous Site Remedial Work	\$163,115	\$168,033	\$168,033	\$173,770
	South Avenue Bridge Rehabilitation	\$2,855	\$2,941	\$2,941	\$3,041
	Road Reconstruction-1994	\$130,492	\$134,426	\$134,426	\$139,016
	Fire Apparatus Replacement-1993	\$9,787	\$10,082	\$10,082	\$10,426
	Spencer Street Bridge Rehabilitation	\$23,725	\$24,440	\$24,440	\$25,275
	Parking Garage Rehabilitation	\$27,322	\$28,145	\$28,145	\$29,107
	Downtown Sidewalk Vaults-1990	\$30,380	\$31,296	\$31,296	\$32,365
320	Walton Street Bridge	\$78,051	\$79,866	\$79,866	\$83,497
	Fire Apparatus Replacement-2003	\$7,306	\$7,476	\$7,476	\$7,816
	Fire Apparatus Replacement-2003	\$13,090	\$13,394	\$13,394	\$14,003
	Public Infrastructure Improvements	\$101,065	\$103,415	\$103,415	\$108,116
	Clinton Square Traffic Improvements	\$121,771	\$124,603	\$124,603	\$130,266
	City-Owned Sidewalks	\$12,176	\$12,460	\$12,460	\$13,026
	Road Reconstruction-2002	\$334,853	\$342,640	\$342,640	\$358,215
	2002 Unimproved Street Overlay	\$28,736	\$29,405	\$29,405	\$30,741
	Traffic Signal Program	\$24,353	\$24,919	\$24,919	\$26,052
	City-Owned Building Improvements-2001/02	\$18,265	\$18,689	\$18,689	\$19,539

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Recommended
320	Parking Garage Rehabilitation-2001	\$21,309	\$21,804	\$21,804	\$22,795
	Parking Garage Rehabilitation-2003	\$21,613	\$22,116	\$22,116	\$23,121
	Forman Park Improvements	\$12,176	\$12,460	\$12,460	\$13,026
	Lakefront Transportation Study	\$90,526	\$92,631	\$92,631	\$96,842
	Fineview Place Bridge	\$12,176	\$12,460	\$12,460	\$13,026
	W. Seneca Street Bridge	\$18,265	\$18,689	\$18,689	\$19,539
	Retaining Walls	\$31,659	\$32,395	\$32,395	\$33,868
330	Fire Station Repairs	\$32,295	\$34,377	\$34,377	\$35,420
	First Response Vehicles	\$5,423	\$5,772	\$5,772	\$5,947
	Southwest Community Center	\$37,657	\$40,086	\$40,086	\$41,301
	Wilson Community Center	\$28,619	\$30,466	\$30,466	\$31,389
	Temple Street Bridge	\$4,519	\$4,810	\$4,810	\$4,956
	Erie Blvd. West Street Bridge	\$60,251	\$64,138	\$64,138	\$66,082
	Traffic Indicator Replacement	\$42,176	\$44,897	\$44,897	\$46,257
	2003 Unimproved Street Overlay	\$12,050	\$12,828	\$12,828	\$13,216
	2003/04 City Owned Sidewalks	\$18,075	\$19,241	\$19,241	\$19,824
	Road Reconstruction-2004	\$334,392	\$355,966	\$355,966	\$366,752
	Traffic Signals/Intersections	\$27,113	\$28,862	\$28,862	\$29,737
	Parking Meter Replacement	\$15,966	\$16,997	\$16,997	\$17,512
	Single Indicator Traffic Signals	\$2,410	\$2,566	\$2,566	\$2,643
	City-wide Traffic Signals	\$3,013	\$3,207	\$3,207	\$3,304
	DPW Facility Improvements	\$9,490	\$10,102	\$10,102	\$10,408
335	City Retirement Incentives	\$434,363	\$0	\$0	\$0
355	Street Lighting	\$31,704	\$32,672	\$32,672	\$35,092
	2004 Unimproved Street Overlay	\$21,559	\$22,217	\$22,217	\$23,863
	Parking Meter Replacement	\$18,626	\$19,195	\$19,195	\$20,617
	Parking Meter Replacement Phase II	\$39,630	\$40,840	\$40,840	\$43,865
	City Hall Energy Improvements	\$47,556	\$49,008	\$49,008	\$52,638
	Road Reconstruction-2005	\$439,890	\$453,322	\$453,322	\$486,901
	2004/05 City -Owned Sidewalks	\$27,741	\$28,588	\$28,588	\$30,705
	Traffic Sign Rehabilitation Phase II	\$3,963	\$4,084	\$4,084	\$4,387

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Recommended
360	City Employee Retirement System	\$147,948	\$154,421	\$154,421	\$161,818
	Police/Fire Retirement System	\$526,694	\$549,737	\$549,737	\$576,072
370	First Response Vehicles	\$1,965	\$2,031	\$2,031	\$2,096
	2005 Unimproved Street Overlay	\$15,679	\$16,202	\$16,202	\$16,724
	Single Indicator Traffic Signals	\$6,272	\$6,481	\$6,481	\$6,690
	Traffic Signal Loop	\$5,226	\$5,401	\$5,401	\$5,575
	Central Business District Sidewalks	\$6,272	\$6,481	\$6,481	\$6,690
	City Hall Energy Improvements	\$28,766	\$29,725	\$29,725	\$30,683
	City-Owned Building Improvements-2004/05	\$12,501	\$12,918	\$12,918	\$13,335
	Traffic Signal Interconnect/W. Genesee and Geddes	\$33,449	\$34,564	\$34,564	\$35,678
	Traffic Signal Interconnect/N. Salina and Lodi	\$2,091	\$2,160	\$2,160	\$2,230
	Road Reconstruction-2006	\$211,144	\$218,182	\$218,182	\$225,220
	2006 Unimproved Street Overlay	\$25,086	\$25,923	\$25,923	\$26,759
375	Road Reconstruction-1994/1995	\$96,829	\$99,763	\$99,763	\$103,089
	Fuel Facility	\$25,136	\$25,898	\$25,898	\$26,761
	Road Reconstruction-1995	\$99,088	\$102,090	\$102,090	\$105,493
	Fire Apparatus Replacement-1994	\$24,044	\$24,772	\$24,772	\$25,598
	South Avenue Bridges	\$39,343	\$40,536	\$40,536	\$41,887
	Harrison Street Traffic Operations	\$14,936	\$15,388	\$15,388	\$15,901
	Fire Station 6 Replacement	\$182,874	\$188,416	\$188,416	\$194,697
	Tax Certiorari Refunds-1995	\$7,059	\$9,661	\$7,274	\$7,516
	Tax Certiorari Refunds-1996	\$11,737	\$9,707	\$12,094	\$12,496
	Road Reconstruction-1996	\$19,672	\$20,268	\$20,268	\$20,943
	Road Reconstruction-1997	\$189,432	\$195,172	\$195,172	\$201,678
	Burnet Park Ice Rink	\$32,787	\$33,779	\$33,779	\$34,905
	West Genesee Street Bridge Rehabilitation	\$2,914	\$3,003	\$3,003	\$3,102
	MONY Parking Garage-Non-Taxable	\$364,292	\$375,331	\$375,331	\$387,842
	Onondaga Tower Garage Renovations	\$255,004	\$262,732	\$262,732	\$271,490
	Downtown Vaults	\$21,857	\$22,520	\$22,520	\$23,271

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Recommended
380	Kirk Park Improvements	\$14,442	\$12,973	\$12,973	\$13,277
	Castle/State Streets Parks	\$9,308	\$8,360	\$8,360	\$8,556
	Lewis Park Water Playscape	\$3,423	\$3,075	\$3,075	\$3,148
	Parks Facility Improvements	\$7,488	\$6,727	\$6,727	\$6,885
	Fire Apparatus	\$82,376	\$73,994	\$73,994	\$75,728
	Walton Street Bridge Improvements	\$25,285	\$22,712	\$22,712	\$23,244
	Fire Station Repairs	\$50,570	\$45,424	\$45,424	\$46,489
	1997/2000 City Buildings-Salt Dome	\$50,570	\$45,424	\$45,424	\$46,489
	Unimproved Streets Overlay	\$25,285	\$22,712	\$22,712	\$23,244
	1999/2000 Road Reconstruction	\$252,849	\$227,120	\$227,120	\$232,443
	1999/2000 Traffic Signal Improvements	\$25,285	\$22,712	\$22,712	\$23,244
	1999/2000 Fire Vehicles	\$52,255	\$46,938	\$46,938	\$48,038
	101 Chester Street Phase II	\$6,321	\$5,678	\$5,678	\$5,811
	1999/2000 DPW Vehicles	\$95,240	\$85,549	\$85,549	\$87,554
	1995/96 Traffic Signal Interconnect	\$92,711	\$83,277	\$83,277	\$85,229
	Police Facility	\$107,461	\$96,526	\$96,526	\$98,789
	1998/99 Kirkpatrick/Solar Streets	\$25,285	\$22,712	\$22,712	\$23,244
	1998/99 Creek Walk Phases I-IV	\$25,285	\$22,712	\$22,712	\$23,244
395	Pension Obligation	\$350,000	\$365,000	\$365,000	\$385,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Recommended
405	Fire Apparatus Replacement-2004	\$33,216	\$35,170	\$35,170	\$36,146
	Fire Station #5	\$7,474	\$7,913	\$7,913	\$8,133
	Aerial Tower Truck	\$24,414	\$25,850	\$25,850	\$26,568
	First Response Vehicle	\$1,561	\$1,653	\$1,653	\$1,699
	Police Vehicles	\$33,216	\$35,170	\$35,170	\$36,146
	Southwest Community Center	\$14,117	\$14,947	\$14,947	\$15,362
	Kirk Park Playground	\$4,982	\$5,275	\$5,275	\$5,422
	Parking Meter Replacement Phase III	\$16,608	\$17,585	\$17,585	\$18,073
	Parking Meter Replacement Phase IV	\$6,643	\$7,034	\$7,034	\$7,229
	South Salina Streetscape	\$8,304	\$8,792	\$8,792	\$9,037
	Street Lighting Improvements	\$13,286	\$14,068	\$14,068	\$14,459
	City Signs Phase III	\$1,661	\$1,758	\$1,758	\$1,807
	DPW Facility Improvement	\$6,643	\$7,034	\$7,034	\$7,229
	North Salina Streetscape	\$24,912	\$26,377	\$26,377	\$27,110
	Central Business District II	\$4,982	\$5,275	\$5,275	\$5,422
	05/06 City-Owned Sidewalks	\$11,625	\$12,309	\$12,309	\$12,651
	Eastwood Streetscape	\$11,625	\$12,309	\$12,309	\$12,651
	East Genesee Streetscape	\$24,081	\$25,498	\$25,498	\$26,206
	Traffic Signal Loop	\$4,152	\$4,396	\$4,396	\$4,518
	Road Reconstruction-2007	\$121,238	\$128,369	\$128,369	\$131,934
	2006/07 City-Owned Sidewalks	\$5,813	\$6,155	\$6,155	\$6,326
	2007 Unimproved Streets Overlay	\$6,643	\$7,034	\$7,034	\$7,229
	Parking Garage Rehabilitation-2004	\$10,795	\$11,430	\$11,430	\$11,748
	Fayette Parking Garage	\$11,625	\$12,309	\$12,309	\$12,651
	MONY Garage-Taxable	\$29,782	\$31,534	\$31,534	\$32,410

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 <u>Actual</u>	2009/2010 <u>Authorized</u>	2009/2010 <u>Projected</u>	2010/2011 <u>Recommended</u>
415	Fire Apparatus Replacement-2006	\$25,280	\$26,723	\$26,723	\$28,059
	City Hall Energy Improvements	\$3,371	\$3,563	\$3,563	\$3,741
	DPW Road/Parking Areas	\$4,815	\$5,090	\$5,090	\$5,345
	Traffic Signals/Intersections	\$14,446	\$15,270	\$15,270	\$16,034
	Asphalt Plant	\$120,381	\$127,252	\$127,252	\$133,615
	City-Owned Building Improvements-2005/06	\$14,446	\$15,270	\$15,270	\$16,034
	City Hall Roof	\$16,853	\$17,815	\$17,815	\$18,706
	Traffic Sign Rehabilitation Phase IV	\$2,408	\$2,545	\$2,545	\$2,672
	Road Reconstruction-2008	\$192,609	\$203,604	\$203,604	\$213,784
	West Fayette Bridge Design	\$7,030	\$7,432	\$7,432	\$7,803
	Dorwin Ave. Bridge Design	\$9,919	\$10,486	\$10,486	\$11,010
	Butternut Corridor Streetscape	\$21,669	\$22,905	\$22,905	\$24,051
	Beech Street Retaining Wall	\$14,446	\$15,270	\$15,270	\$16,034
	South Salina Gateway Corridor	\$9,630	\$10,180	\$10,180	\$10,689
425	Retaining Walls	\$0	\$19,505	\$19,505	\$20,384
	Asphalt Plant	\$0	\$73,143	\$73,143	\$76,439
	2007/08 City-Owned Sidewalks	\$0	\$8,533	\$8,533	\$8,918
	2008 Unimproved Streets Overlay	\$0	\$9,752	\$9,752	\$10,192
	Geddes Streetscape Phase I	\$0	\$19,505	\$19,505	\$20,384
	Road Reconstruction-2008	\$0	\$195,049	\$195,049	\$203,837
	DPW Energy Retrofit	\$0	\$7,587	\$7,587	\$7,929

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Recommended
430	Parking Garage Rehabilitation-2005	\$0	\$0	\$0	\$21,310
	101 Chester St.	\$0	\$0	\$0	\$3,278
	Sunnycrest Ice Rink	\$0	\$0	\$0	\$19,670
	Street Lighting Improvements-2006/07	\$0	\$0	\$0	\$16,392
	Traffic Signal Loop	\$0	\$0	\$0	\$4,262
	Central Business District Sidewalks	\$0	\$0	\$0	\$4,918
	S. Geddes Streetscape Phase I	\$0	\$0	\$0	\$4,806
	Retaining Walls	\$0	\$0	\$0	\$39,341
	AXA Towers Design	\$0	\$0	\$0	\$2,157
	Butternut Corridor Streetscape Phase II	\$0	\$0	\$0	\$22,949
	Fire Station Repairs	\$0	\$0	\$0	\$7,540
	Fire Apparatus Replacement-2007	\$0	\$0	\$0	\$42,488
	Homer Wheaton Park	\$0	\$0	\$0	\$3,278
	Traffic Sign Rehabilitation Phase V	\$0	\$0	\$0	\$3,278
	Symphony Square Design	\$0	\$0	\$0	\$9,848
	AXA Towers Renovation	\$0	\$0	\$0	\$24,070
	Ward Bakery Site	\$0	\$0	\$0	\$3,278
	2008/09 City-Owned Sidewalks	\$0	\$0	\$0	\$11,474
	Belge Settlement	\$0	\$0	\$0	\$49,176
	2008/09 Police Capital Equipment	\$0	\$0	\$0	\$47,438
	2008/09 DPW Capital Equipment	\$0	\$0	\$0	\$30,489
	2008/09 Parks Capital Equipment	\$0	\$0	\$0	\$16,523
	2008/09 Engineering Capital Equipment	\$0	\$0	\$0	\$5,770
	Road Reconstruction-2009	\$0	\$0	\$0	\$327,840
TOTAL:		\$13,583,642	\$13,051,542	\$13,051,542	\$14,291,117

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 <u>Actual</u>	2009/2010 <u>Authorized</u>	2009/2010 <u>Projected</u>	2010/2011 <u>Recommended</u>
175	Harrison Street Parking Garage	\$156,254	\$103,812	\$103,812	\$51,894
220	Harrison Street Garage-2nd Phase	\$897	\$634	\$634	\$371
	Convention Center Garage	\$52,069	\$37,369	\$37,369	\$22,406
	Fayette Parking Garage Renovations	\$7,290	\$5,257	\$5,257	\$3,080
235	Washington Street Garage-Conversion to Fixed Rate	\$371,751	\$319,836	\$319,836	\$263,988
240	MONY Parking Garage-Taxable	\$13,546	\$0	\$0	\$0
	1997/98 Midtown Plaza Demolition	\$6,579	\$0	\$0	\$0
245	Fire Station Repairs	\$9,429	\$7,601	\$7,601	\$5,636
	1997/98 City-Owned Sidewalk Improvements	\$5,148	\$4,150	\$4,150	\$3,077
	1998/99 Street Reconstruction	\$37,149	\$29,946	\$29,946	\$22,206
	Traffic Signal Interconnect	\$7,910	\$6,376	\$6,376	\$4,729
	1998/99 City-Owned Sidewalk Improvements	\$6,864	\$5,533	\$5,533	\$4,103
	1998/99 Kirkpatrick/Solar Streets	\$6,074	\$4,896	\$4,896	\$3,631
	Valley Pool Improvements	\$8,579	\$6,916	\$6,916	\$5,129
	Park Improvements	\$5,834	\$4,703	\$4,703	\$3,488

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Recommended
275	1995/96 Traffic Signal Interconnect	\$2,384	\$1,986	\$1,986	\$1,556
	Walton Street Bridge Improvements	\$9,536	\$7,942	\$7,942	\$6,228
	Fire Station Rehabilitation	\$21,456	\$17,872	\$17,872	\$14,012
	1997 Fire Apparatus Replacement	\$2,384	\$1,986	\$1,986	\$1,556
	2000 Fire Apparatus Replacement	\$14,304	\$11,914	\$11,914	\$9,340
	1999 Fire Station Rehabilitation	\$7,866	\$6,552	\$6,552	\$5,138
	Hotel Syracuse Parking Garage	\$8,940	\$7,446	\$7,446	\$5,838
	Parking Facility Lighting	\$11,920	\$9,928	\$9,928	\$7,784
	Salt Storage Shed Construction	\$3,576	\$2,978	\$2,978	\$2,336
	2000 Creek Walk Construction Phase IV	\$21,312	\$17,752	\$17,752	\$13,918
	Kirkpatrick/Solar Street Improvements	\$7,510	\$6,256	\$6,256	\$4,904
	2000 Unimproved Street Overlay	\$8,940	\$7,446	\$7,446	\$5,838
	2000/01 Road Construction	\$64,008	\$53,318	\$53,318	\$41,800
	Sunnycrest Park Track Improvements	\$2,980	\$2,482	\$2,482	\$1,946
	2000 City Sidewalk Improvements	\$4,768	\$3,972	\$3,972	\$3,114
	2000 Settled Claim	\$10,370	\$8,638	\$8,638	\$6,772
	2000 Public Park Improvements	\$42,672	\$35,544	\$35,544	\$27,866
	2001 Public Improvements	\$19,072	\$15,886	\$15,886	\$12,454
295	Hiawatha Boulevard	\$15,734	\$14,540	\$14,540	\$13,278
	Construction of Salt Shed	\$5,950	\$5,498	\$5,498	\$5,022
	MONY Garage	\$16,526	\$15,274	\$15,274	\$13,948
	Public Infrastructure	\$33,052	\$30,546	\$30,546	\$27,896
	Unimproved Streets Overlay	\$14,874	\$13,746	\$13,746	\$12,554
	City-Owned Sidewalks	\$6,610	\$6,110	\$6,110	\$5,580
	2001/02 Street Construction	\$187,576	\$173,352	\$173,352	\$158,314
	Fire Station Repairs	\$3,470	\$3,208	\$3,208	\$2,930
	Fire Apparatus	\$42,704	\$39,466	\$39,466	\$36,042
	Fire Response Vehicle	\$3,966	\$3,666	\$3,666	\$3,348
	DPW Equipment	\$35,334	\$32,654	\$32,654	\$29,822
	Parking Lot #3 Improvements	\$4,958	\$4,582	\$4,582	\$4,184
	2001/02 DPW Building Improvements	\$6,610	\$6,110	\$6,110	\$5,580
	Environmental Investigation 2176 Erie Blvd.	\$5,024	\$4,644	\$4,644	\$4,240
	Environmental Investigation 1410 Erie Blvd.	\$5,520	\$5,102	\$5,102	\$4,658

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 <u>Actual</u>	2009/2010 <u>Authorized</u>	2009/2010 <u>Projected</u>	2010/2011 <u>Recommended</u>
300	Washington Street Garage	\$96,969	\$84,581	\$84,581	\$70,491
	Harrison Street Garage-Phase III	\$9,763	\$7,700	\$7,700	\$5,482
310	West Taylor Street Bridge Amendment	\$3,862	\$2,712	\$2,712	\$1,430
	Downtown Improvements	\$15,926	\$11,186	\$11,186	\$5,894
	Elmhurst Bridge Supplement	\$494	\$346	\$346	\$182
	City-Owned Building Improvements-1993	\$3,122	\$2,194	\$2,194	\$1,156
	Road Reconstruction-1993	\$12,204	\$8,570	\$8,570	\$4,516
	Real Property Assessment Revaluation	\$4,110	\$2,886	\$2,886	\$1,520
	Hazardous Site Remedial Work	\$16,436	\$11,544	\$11,544	\$6,082
	South Avenue Bridge Rehabilitation	\$288	\$202	\$202	\$106
	Road Reconstruction-1994	\$13,150	\$9,234	\$9,234	\$4,866
	Fire Apparatus Replacement-1993	\$986	\$692	\$692	\$364
	Spencer Street Bridge Rehabilitation	\$2,390	\$1,678	\$1,678	\$884
	Parking Garage Rehabilitation	\$2,754	\$1,934	\$1,934	\$1,018
	Downtown Sidewalk Vaults-1990	\$3,061	\$2,150	\$2,150	\$1,133
320	Walton Street Bridge	\$31,066	\$28,698	\$28,698	\$26,247
	Fire Apparatus Replacement-2003	\$2,908	\$2,686	\$2,686	\$2,457
	Fire Apparatus Replacement-2003	\$5,210	\$4,813	\$4,813	\$4,402
	Public Infrastructure Improvements	\$40,226	\$37,159	\$37,159	\$33,986
	Clinton Square Traffic Improvements	\$48,468	\$44,773	\$44,773	\$40,950
	City-Owned Sidewalks	\$4,847	\$4,477	\$4,477	\$4,095
	Road Reconstruction-2002	\$133,279	\$123,117	\$123,117	\$112,604
	2002 Unimproved Street Overlay	\$11,437	\$10,565	\$10,565	\$9,663
	Traffic Signal Program	\$9,693	\$8,954	\$8,954	\$8,189
	City-Owned Building Improvements-2001/02	\$7,270	\$6,716	\$6,716	\$6,142

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Recommended
320	Parking Garage Rehabilitation-2001	\$8,482	\$7,835	\$7,835	\$7,166
	Parking Garage Rehabilitation-2003	\$8,602	\$7,946	\$7,946	\$7,268
	Forman Park Improvements	\$4,847	\$4,477	\$4,477	\$4,095
	Lakefront Transportation Study	\$36,032	\$33,284	\$33,284	\$30,442
	Fineview Place Bridge	\$4,847	\$4,477	\$4,477	\$4,095
	W. Seneca Street Bridge	\$7,270	\$6,716	\$6,716	\$6,142
	Retaining Walls	\$12,601	\$11,640	\$11,640	\$10,646
330	Fire Station Repairs	\$19,926	\$18,312	\$18,312	\$16,764
	First Response Vehicles	\$3,346	\$3,074	\$3,074	\$2,814
	Southwest Community Center	\$23,234	\$21,352	\$21,352	\$19,548
	Wilson Community Center	\$17,658	\$16,228	\$16,228	\$14,856
	Temple Street Bridge	\$2,788	\$2,562	\$2,562	\$2,346
	Erie Blvd. West Street Bridge	\$37,176	\$34,164	\$34,164	\$31,276
	Traffic Indicator Replacement	\$26,024	\$23,914	\$23,914	\$21,894
	2003 Unimproved Street Overlay	\$7,436	\$6,832	\$6,832	\$6,256
	2003/04 City- Owned Sidewalks	\$11,152	\$10,248	\$10,248	\$9,384
	Road Reconstruction-2004	\$206,326	\$189,606	\$189,606	\$173,588
	Traffic Signals/Intersections	\$16,730	\$15,374	\$15,374	\$14,074
	Parking Meter Replacement	\$9,852	\$9,054	\$9,054	\$8,288
	Single Indicator Traffic Signals	\$1,488	\$1,366	\$1,366	\$1,252
	City-wide Traffic Signals	\$1,858	\$1,708	\$1,708	\$1,564
	DPW Facility Improvements	\$5,856	\$5,380	\$5,380	\$4,926
335	City Retirement Incentives	\$17,918	\$0	\$0	\$0
355	Street Lighting	\$11,307	\$10,301	\$10,301	\$9,200
	2004 Unimproved Street Overlay	\$7,689	\$7,005	\$7,005	\$6,256
	Parking Meter Replacement	\$6,643	\$6,052	\$6,052	\$5,405
	Parking Meter Replacement Phase II	\$14,134	\$12,876	\$12,876	\$11,499
	City Hall Energy Improvements	\$16,960	\$15,450	\$15,450	\$13,799
	Road Reconstruction-2005	\$156,883	\$142,918	\$142,918	\$127,640
	2004/05 City Owned Sidewalks	\$9,894	\$9,013	\$9,013	\$8,049
	Traffic Sign Rehabilitation Phase II	\$1,413	\$1,288	\$1,413	\$1,150

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Recommended
360	City Employee Retirement System	\$49,845	\$43,797	\$43,797	\$37,270
	Police/Fire Retirement System	\$177,446	\$155,918	\$155,918	\$132,682
370	First Response Vehicles	\$1,736	\$1,658	\$1,658	\$576
	2005 Unimproved Street Overlay	\$13,854	\$13,228	\$13,228	\$12,580
	Single Indicator Traffic Signals	\$5,542	\$5,290	\$5,290	\$5,032
	Traffic Signal Loop	\$4,618	\$4,410	\$4,410	\$4,194
	Central Business District Sidewalks	\$5,542	\$5,290	\$5,290	\$5,032
	City Hall Energy Improvements	\$25,418	\$24,268	\$24,268	\$11,539
	City-Owned Building Improvements-2004/05	\$11,046	\$10,546	\$10,546	\$10,030
	Traffic Signal Interconnect/W. Genesee and Geddes	\$29,556	\$28,218	\$28,218	\$26,836
	Traffic Signal Interconnect/N. Salina and Lodi	\$1,848	\$1,764	\$1,764	\$1,678
	Road Reconstruction-2006	\$186,572	\$178,126	\$178,126	\$169,400
	2006 Unimproved Street Overlay	\$22,166	\$21,164	\$21,164	\$20,126
375	Road Reconstruction-1994/1995	\$24,567	\$21,521	\$21,521	\$18,248
	Fuel Facility	\$6,378	\$5,587	\$5,587	\$4,737
	Road Reconstruction-1995	\$25,140	\$22,022	\$22,022	\$18,674
	Fire Apparatus Replacement-1994	\$6,101	\$5,344	\$5,344	\$4,531
	South Avenue Bridges	\$9,982	\$8,744	\$8,744	\$7,414
	Harrison Street Traffic Operations	\$3,789	\$3,319	\$3,319	\$2,814
	Fire Station 6 Replacement	\$46,398	\$40,644	\$40,644	\$34,464
	Tax Certiorari Refunds-1995	\$1,791	\$1,569	\$1,569	\$1,330
	Tax Certiorari Refunds-1996	\$2,978	\$2,608	\$2,608	\$2,212
	Road Reconstruction-1996	\$4,991	\$4,373	\$4,373	\$3,708
	Road Reconstruction-1997	\$48,061	\$42,101	\$42,101	\$35,699
	Burnet Park Ice Rink	\$8,319	\$7,287	\$7,287	\$6,179
	West Genesee Street Bridge Rehabilitation	\$740	\$648	\$648	\$549
	MONY Parking Garage-Non-Taxable	\$92,426	\$80,964	\$80,964	\$68,653
	Onondaga Tower Garage Renovations	\$64,698	\$56,675	\$56,675	\$48,057
	Downtown Vaults	\$5,546	\$4,858	\$4,858	\$4,120

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Recommended
380	Kirk Park Improvements	\$3,630	\$3,096	\$3,096	\$2,690
	Castle/State Streets Parks	\$2,340	\$1,996	\$1,996	\$1,734
	Lewis Park Water Playscape	\$860	\$734	\$734	\$638
	Parks Facility Improvements	\$1,882	\$1,606	\$1,606	\$1,396
	Fire Apparatus	\$20,710	\$17,660	\$17,660	\$15,348
	Walton Street Bridge Improvements	\$6,356	\$5,420	\$5,420	\$4,710
	Fire Station Repairs	\$12,714	\$10,842	\$10,842	\$9,422
	1997/2000 City Buildings-Salt Dome	\$12,714	\$10,842	\$10,842	\$9,422
	Unimproved Streets Overlay	\$6,356	\$5,420	\$5,420	\$4,710
	1999/2000 Road Reconstruction	\$63,568	\$54,208	\$54,208	\$47,110
	1999/2000 Traffic Signal Improvements	\$6,356	\$5,420	\$5,420	\$4,710
	1999/2000 Fire Vehicles	\$13,138	\$11,202	\$11,202	\$9,736
	101 Chester Street Phase II	\$1,590	\$1,356	\$1,356	\$1,178
	1999/2000 DPW Vehicles	\$23,944	\$20,418	\$20,418	\$17,744
	1995/96 Traffic Signal Interconnect	\$23,308	\$19,876	\$19,876	\$17,274
	Police Facility	\$27,016	\$23,038	\$23,038	\$20,022
	1998/99 Kirkpatrick/Solar Streets	\$6,356	\$5,420	\$5,420	\$4,710
	1998/99 Creek Walk Phases I-IV	\$6,356	\$5,420	\$5,420	\$4,710
395	Pension Obligation	\$163,020	\$144,430	\$144,430	\$124,930

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Recommended
405	Fire Apparatus Replacement 2004	\$43,982	\$41,990	\$41,990	\$39,880
	Fire Station #5	\$9,896	\$9,448	\$9,448	\$8,972
	Aerial Tower Truck	\$32,328	\$30,862	\$30,862	\$29,312
	First Response Vehicle	\$2,068	\$1,974	\$1,974	\$1,874
	Police Vehicles	\$43,982	\$41,990	\$41,990	\$39,880
	Southwest Community Center	\$18,692	\$17,846	\$17,846	\$16,948
	Kirk Park Playground	\$6,598	\$6,298	\$6,298	\$5,982
	Parking Meter Replacement Phase III	\$21,992	\$20,994	\$20,994	\$19,940
	Parking Meter Replacement Phase IV	\$8,796	\$8,398	\$8,398	\$7,976
	South Salina Streetscape	\$10,996	\$10,498	\$10,498	\$9,970
	Street Lighting Improvements	\$17,594	\$16,796	\$16,796	\$15,952
	City Signs Phase III	\$2,200	\$2,100	\$2,100	\$1,994
	DPW Facility Improvement	\$8,796	\$8,398	\$8,398	\$7,976
	North Salina Streetscape	\$32,988	\$31,492	\$31,492	\$29,910
	Central Business District II	\$6,598	\$6,298	\$6,298	\$5,982
	05/06 City Owned Sidewalks	\$15,394	\$14,696	\$14,696	\$13,958
	Eastwood Streetscape	\$15,394	\$14,696	\$14,696	\$13,958
	East Genesee Streetscape	\$31,888	\$30,442	\$30,442	\$28,912
	Traffic Signal Loop	\$5,498	\$5,248	\$5,248	\$4,984
	Road Reconstruction-2007	\$160,536	\$153,262	\$153,262	\$145,560
	2006/07 City Owned Sidewalks	\$7,696	\$7,348	\$7,348	\$6,978
	2007 Unimproved Streets Overlay	\$8,796	\$8,398	\$8,398	\$7,976
	Parking Garage Rehabilitation-2004	\$14,294	\$13,646	\$13,646	\$12,960
	Fayette Parking Garage	\$15,394	\$14,696	\$14,696	\$13,958
	MONY Garage-Taxable	\$39,436	\$37,650	\$37,650	\$35,758

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Recommended
415	Fire Apparatus Replacement-2006	\$21,256	\$20,216	\$20,216	\$19,121
	City Hall Energy Improvements	\$2,834	\$2,695	\$2,695	\$2,549
	DPW Road/Parking Areas	\$4,049	\$3,850	\$3,850	\$3,642
	Traffic Signals/Intersections	\$12,147	\$11,552	\$11,552	\$10,926
	Asphalt Plant	\$101,219	\$96,267	\$96,267	\$91,049
	City-Owned Building Improvements-2005/06	\$12,147	\$11,552	\$11,552	\$10,926
	City Hall Roof	\$14,171	\$13,478	\$13,478	\$12,747
	Traffic Sign Rehabilitation Phase IV	\$2,024	\$1,925	\$1,925	\$1,821
	Road Reconstruction-2008	\$161,950	\$154,026	\$154,026	\$145,678
	West Fayette Bridge Design	\$5,911	\$5,622	\$5,622	\$5,318
	Dorwin Ave. Bridge Design	\$8,340	\$7,932	\$7,932	\$7,503
	Butternut Corridor Streetscape	\$18,219	\$17,328	\$17,328	\$16,389
	Beech Street Retaining Wall	\$12,147	\$11,552	\$11,552	\$10,926
	South Salina Gateway Corridor	\$8,097	\$7,701	\$7,701	\$7,284
425	Retaining Walls	\$14,722	\$16,284	\$16,284	\$15,388
	Asphalt Plant	\$55,205	\$61,063	\$61,063	\$57,706
	2007/08 City-Owned Sidewalks	\$6,441	\$7,124	\$7,124	\$6,732
	2008 Unimproved Streets Overlay	\$7,361	\$8,142	\$8,142	\$7,694
	Geddes Streetscape Phase I	\$14,722	\$16,284	\$16,284	\$15,389
	Road Reconstruction-2008	\$147,214	\$162,836	\$162,836	\$153,883
	DPW Energy Retrofit	\$5,727	\$6,334	\$6,334	\$5,986

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

430	Parking Garage Rehabilitation-2005	\$0	\$0	\$14,324	\$14,324
	101 Chester St.	\$0	\$0	\$2,204	\$2,204
	Sunnycrest Ice Rink	\$0	\$0	\$13,222	\$13,222
	Street Lighting Improvements-2006/07	\$0	\$0	\$11,018	\$11,018
	Traffic Signal Loop	\$0	\$0	\$2,864	\$2,864
	Central Business District Sidewalks	\$0	\$0	\$3,306	\$3,306
	S. Geddes Streetscape Phase I	\$0	\$0	\$3,230	\$3,230
	Retaining Walls	\$0	\$0	\$26,446	\$26,446
	AXA Towers Design	\$0	\$0	\$1,450	\$1,450
	Butternut Corridor Streetscape Phase II	\$0	\$0	\$15,426	\$15,426
	Fire Station Repairs	\$0	\$0	\$5,068	\$5,068
	Fire Apparatus Replacement-2007	\$0	\$0	\$28,560	\$28,560
	Homer Wheaton Park	\$0	\$0	\$2,204	\$2,204
	Traffic Sign Rehabilitation Phase V	\$0	\$0	\$2,204	\$2,204
	Symphony Square Design	\$0	\$0	\$6,620	\$6,620
	AXA Towers Renovation	\$0	\$0	\$16,180	\$16,180
	Ward Bakery Site	\$0	\$0	\$2,204	\$2,204
	2008/09 City-Owned Sidewalks	\$0	\$0	\$7,714	\$7,714
	Belge Settlement	\$0	\$0	\$33,056	\$33,056
	2008/09 Police Capital Equipment	\$0	\$0	\$31,888	\$31,888
	2008/09 DPW Capital Equipment	\$0	\$0	\$20,496	\$20,496
	2008/09 Parks Capital Equipment	\$0	\$0	\$11,106	\$11,106
	2008/09 Engineering Capital Equipment	\$0	\$0	\$3,878	\$3,878
	Road Reconstruction-2009	\$0	\$0	\$220,376	\$220,376
	 New Debt	 \$0	 \$599,324	 \$0	 585,000
TOTAL:		\$5,050,613	\$5,124,340	\$5,010,185	\$5,035,884

AVIATION ENTERPRISE FUND APPROPRIATIONS

**AVIATION ENTERPRISE FUND
SUMMARY OF APPROPRIATIONS**

	<u>2008/2009 Actual</u>	<u>2009/2010 Authorized</u>	<u>2009/2010 Projected</u>	<u>2010/2011 Proposed</u>
DEPARTMENT OF AVIATION	\$15,721,607	\$16,299,455	\$15,396,238	\$16,288,484
SPECIAL OBJECTS OF EXPENSE	\$5,053,949	\$7,162,298	\$7,147,249	\$7,328,292
SERIAL BONDS-PRINCIPAL	\$3,735,000	\$3,915,000	\$3,915,000	\$3,030,000
SERIAL BONDS-INTEREST	\$1,186,439	\$1,038,961	\$1,038,961	\$883,462
BOND ANTICIPATION NOTES-PRINCIPAL	\$479,000	\$665,000	\$665,000	\$943,500
BOND ANTICIPATION NOTES-INTEREST	<u>\$98,373</u>	<u>\$86,867</u>	<u>\$54,227</u>	<u>\$98,095</u>
TOTAL	\$26,274,368	\$29,167,581	\$28,216,675	\$28,571,833

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 2008, 2,300,000 passengers used the City-owned airport. There are seven major commercial airlines, fifteen 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, 5,100 parking spaces (including employee), hundreds of electro-mechanical devices and a fleet of snow removal, aircraft rescue and firefighting vehicles and equipment.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Maintenance and Operations	51%	Sq.Ft. Terminal Maintained	325,000	325,000	325,000
		Sq.Ft. (2) Hangars Maintained	33,000	33,000	33,000
		Sq.Ft. Maintenance Building Maintained	19,241	19,241	19,241
		Sq.Ft. Rescue Building Maintained	16,000	16,000	16,000
		Sq.Ft. Parking Garage Maintained	1,020,000	1,020,000	1,020,000
		Runway Lights Maintained	1,405	1,405	1,405
		Taxiway Lights Maintained	650	650	650
		Heavy Duty Equipment and Vehicles Maintained	97	100	100
		Passengers Enplaned (Calendar Year)	1,160,147	1,200,000	1,200,000
Security	18%	Provided by Syracuse Police Department			
Administration/Management	21%	Daily Passenger Aircraft Operations	163	150	150
		Passenger Carrier Landing Weight (1,000's)	1,787,160	1,800,000	1,800,000
		Tons Enplaned Freight	24,784	22,774	22,000
		Contracts and Agreements Monitored	100	100	100
		Work Orders Responded to Annually	500	500	500
		Tours Conducted	25	25	25
Aircraft Rescue	10%	Provided by Syracuse Fire Department			

**AVIATION ENTERPRISE FUND
DEPARTMENT OF AVIATION
04.56100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$1,096,863	\$1,052,803	\$850,000	\$920,000
102 Wages	\$2,427,375	\$2,789,646	\$2,604,000	\$2,774,090
103 Temporary Services	\$172,677	\$50,000	\$225,000	\$100,000
104 Overtime	\$531,849	\$400,000	\$500,000	\$342,176
108 Tool Allowance	\$1,000	\$1,000	\$1,000	\$1,000
110 Uniform Allowance	\$12,775	\$14,525	\$15,050	\$15,050
152 Light Duty	\$264	\$0	\$25,000	\$0
Totals:	\$4,242,803	\$4,307,974	\$4,220,050	\$4,152,316
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$11,598	\$15,000	\$2,000	\$5,000
206 Tools, Operating Equipment & Livestock	\$2,815	\$30,000	\$15,000	\$145,000
Totals:	\$14,413	\$45,000	\$17,000	\$150,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$180,343	\$266,400	\$225,000	\$241,400
402 Motor Equipment Repair Supplies	\$331,048	\$343,000	\$335,000	\$370,000
403 Office Supplies	\$9,909	\$16,500	\$8,000	\$16,000
405 Functional Operating Supplies & Expenses	\$1,212,386	\$1,507,900	\$1,250,000	\$1,507,900
407 Equipment Repair Supplies & Expenses	\$13,929	\$33,000	\$18,000	\$33,000
408 Uniforms	\$10,993	\$13,000	\$9,000	\$13,000
411 Utilities	\$2,015,722	\$2,152,531	\$1,767,188	\$1,862,818
412 City-Provided Services	\$1,138,430	\$1,170,000	\$1,130,000	\$1,350,000
414 City-Provided Services: Police/Fire	\$4,717,601	\$4,700,000	\$4,700,000	\$4,750,000
415 Rental, Professional & Contractual Services	\$1,588,514	\$1,433,650	\$1,430,000	\$1,532,050
416 Travel, Training & Development	\$49,667	\$81,000	\$61,000	\$81,000
418 Postage & Freight	\$3,822	\$6,500	\$3,000	\$6,000
430 Payments to Other Governments	\$48,000	\$48,000	\$48,000	\$48,000
499 Staff Assistance	\$144,027	\$175,000	\$175,000	\$175,000
Totals:	\$11,464,391	\$11,946,481	\$11,159,188	\$11,986,168
TOTAL:	\$15,721,607	\$16,299,455	\$15,396,238	\$16,288,484

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Commissioner of Aviation	20E	\$69,874-\$90,502	1	1
Deputy Commissioner of Aviation	17E	\$53,019-\$69,393	1	0
Airport Operations Officer	17E	\$53,019-\$69,393	1	1
Fiscal Officer	16E	\$47,675-\$64,707	1	1
Public Information Officer	16E	\$47,675-\$64,707	1	1
Facilities Engineer	16M	\$47,329-\$64,837	1	1
Engineering Inspector	16M	\$47,329-\$64,837	1	1
Airport Maintenance Supervisor	15M	\$42,285-\$56,275	2	2
Airport Security Officer	14E	\$40,356-\$52,707	1	1
Assistant Airport Maintenance Supervisor	13M	\$38,847-\$49,848	1	1
Ground Transportation Officer	12E	\$32,294-\$44,041	1	0
Accountant II	15	\$49,679-\$56,181	1	1
Geographic Information Specialist	14	\$46,470-\$52,977	1	1
Personnel Administrator	14	\$46,470-\$52,977	1	1
Accountant I	11	\$37,909-\$43,753	1	1
Secretary to Commissioner	11	\$37,909-\$43,753	1	1
Administrative Assistant	10	\$35,465-\$41,312	2	3
Clerk III	8	\$30,867-\$36,037	1	1
Administrative Aide	7	\$28,982-\$34,155	2	1
		Subtotal	22	20

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Electrician	FLAT	\$26.81	1	1
Steamfitter	FLAT	\$26.33	1	1
Plumber	FLAT	\$26.33	1	1
Painter	FLAT	\$24.90	1	2
Carpenter	FLAT	\$25.86	1	1
Airport Maintenance Crewleader	26	\$18.62	5	5
Airport Custodial Crewleader	21	\$17.70	5	5
Maintenance Mechanic	16	\$16.51-\$17.33	1	1
Heavy Equipment Mechanic II	16	\$16.51-\$17.33	1	1
Storekeeper	15	\$16.23-\$17.02	1	1
Heavy Equipment Mechanic I	14	\$16.08-\$16.89	2	2
Airport Maintenance Worker II	11	\$15.41-\$16.29	3	3
Airport Operations Worker	10	\$15.20-\$16.00	9	9
Airport Maintenance Worker I	8	\$14.92-\$15.78	18	18
Gardener	7	\$14.87-\$15.72	1	1
Airport Custodial Worker II	4	\$14.33-\$15.14	1	1
Airport Custodial Worker I	3	\$14.24-\$15.07	32	32
		Subtotal	84	85
<hr/>				
Temporary Services				
Electrician	FLAT	\$43.02	1	1
Custodial Worker	FLAT	\$13.55	3	3
Plumber	FLAT	\$42.93	2	2
Painter	FLAT	\$31.93	1	0
		Subtotal	7	6
		GRAND TOTAL	113	111

**AVIATION ENTERPRISE FUND
SPECIAL OBJECTS OF EXPENSE**

	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
04.13260 Fiscal Services	\$32,908	\$15,000	\$30,000	\$15,000
04.19300 Judgements & Claims	\$210	\$35,000	\$26,500	\$35,000
04.19500 City Share of Local Assessment	\$739,641	\$600,000	\$550,000	\$600,000
04.19880 Provision for Uncollectable Accounts	\$0	\$15,000	\$0	\$15,000
04.19892 Special Audit Services	\$0	\$5,500	\$5,500	\$5,500
04.87800 Capital Reserve	\$371,619	\$2,300,000	\$2,400,000	\$2,300,000
04.87900 Renewal/Replacement Reserve	\$0	\$18,000	\$18,000	\$18,000
04.88000 Operations Reserve	\$0	\$50,000	\$50,000	\$50,000
04.90050 Allowance for Negotiations	\$0	\$58,603	\$0	\$0
04.90100 Employee Retirement System	\$271,719	\$328,075	\$370,769	\$479,792
04.90150 Police & Fire Retirement System	\$747,335	\$399,170	\$615,051	\$890,433
04.90300 Social Security	\$635,327	\$682,950	\$693,951	\$674,090
04.90400 Workers' Compensation	\$9,132	\$300,000	\$269,970	\$289,152
04.90500 Unemployment Insurance	\$0	\$1,000	\$0	\$20,000
04.90600 Hospital, Medical & Surgical Insurance	\$961,058	\$1,223,000	\$986,508	\$1,302,325
04.99500 Capital Appropriations	\$930,000	\$852,000	\$852,000	\$237,000
04.99502 Capital Appropriations-Motor Equipment	\$355,000	\$279,000	\$279,000	\$397,000
TOTAL:	\$5,053,949	\$7,162,298	\$7,147,249	\$7,328,292

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

	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed	
191A	Garage Expansion-Capital Appreciation Bond	\$780,000	\$0	\$0	\$0
230	Facility Reconstruction and Improvements	\$156,955	\$166,090	\$166,090	\$0
	Construct Deicing System	\$494,844	\$523,645	\$523,645	\$0
	Noise Abatement-Phase IV	\$38,803	\$41,061	\$41,061	\$0
	Runway 28/32 Overlay	\$27,576	\$29,182	\$29,182	\$0
	Environmental Audit	\$10,900	\$11,534	\$11,534	\$0
	Noise Abatement-Phase V	\$105,509	\$111,649	\$111,649	\$0
	Environmental Audit-Phase III	\$43,054	\$45,559	\$45,559	\$0
	Perimeter Road Construction-Phase I	\$67,360	\$71,280	\$71,280	\$0
280	Certificates of Participation Refunding	\$1,385,000	\$1,460,000	\$1,460,000	\$1,535,000
305	Garage Expansion	\$55,000	\$840,000	\$840,000	\$865,000
340	4th Level Parking Garage	\$90,000	\$95,000	\$95,000	\$100,000
345	Lobby Renovations	\$355,000	\$370,000	\$370,000	\$380,000
400	4th Deicing Lagoon	\$66,461	\$79,754	\$79,754	\$79,754
	Large Capacity Loader	\$10,563	\$12,676	\$12,676	\$12,676
	Dump Truck	\$13,204	\$15,845	\$15,845	\$15,845
	Snow Removal Equipment	\$34,771	\$41,725	\$41,725	\$41,725
	Total	\$3,735,000	\$3,915,000	\$3,915,000	\$3,030,000

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

		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
230	Facility Reconstruction and Improvements	\$12,062	\$4,069	\$4,069	\$0
	Construct Deicing System	\$38,030	\$12,829	\$12,829	\$0
	Noise Abatement-Phase IV	\$2,982	\$1,006	\$1,006	\$0
	Runway 28/32 Overlay	\$2,119	\$715	\$715	\$0
	Environmental Audit	\$838	\$283	\$283	\$0
	Noise Abatement-Phase V	\$8,109	\$2,735	\$2,735	\$0
	Environmental Audit-Phase III	\$3,309	\$1,116	\$1,116	\$0
	Perimeter Road Construction-Phase I	\$5,177	\$1,746	\$1,746	\$0
280	Certificates of Participation Refunding	\$776,225	\$700,050	\$700,050	\$619,750
305	Garage Expansion	\$162,250	\$160,738	\$160,738	\$134,488
340	4th Level Parking Garage	\$30,500	\$26,000	\$26,000	\$21,250
345	Lobby Renovations	\$91,088	\$79,550	\$79,550	\$66,600
400	4th Deicing Lagoon	\$28,578	\$25,588	\$25,588	\$21,998
	Large Capacity Loader	\$4,542	\$4,066	\$4,066	\$3,496
	Dump Truck	\$5,678	\$5,084	\$5,084	\$4,370
	Snow Removal Equipment	\$14,952	\$13,386	\$13,386	\$11,510
	Total	\$1,186,439	\$1,038,961	\$1,038,961	\$883,462

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

	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
Terminal Sidewalk Replacement	\$25,000	\$65,000	\$65,000	\$52,500
Terminal Roof Replacement	\$36,000	\$60,000	\$60,000	\$42,000
Fire Alarm Replacement	\$15,000	\$50,000	\$50,000	\$42,500
Energy Management System	\$75,000	\$120,000	\$120,000	\$82,500
Electrical Upgrades	\$35,000	\$56,000	\$56,000	\$38,500
Building Upgrades	\$35,000	\$56,000	\$56,000	\$38,500
Terminal Sidewalk Replacement II	\$70,000	\$70,000	\$70,000	\$105,000
Maint. Facility Improvements	\$45,000	\$45,000	\$45,000	\$67,500
Boom Lift	\$23,000	\$23,000	\$23,000	\$34,500
Cargo Rd/Constellation Blvd Paving	\$120,000	\$120,000	\$120,000	\$120,000
Garage Improvements	\$0	\$0	\$0	\$190,000
S. Concourse Bathroom Updates	\$0	\$0	\$0	\$70,000
N. Concourse Roof Repairs/Replacement	\$0	\$0	\$0	\$60,000
Total	\$479,000	\$665,000	\$665,000	\$943,500

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

	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
Terminal Sidewalk Replacement	\$7,410	\$4,363	\$4,363	\$2,888
Terminal Roof Replacement	\$6,840	\$3,696	\$3,696	\$2,310
Fire Alarm Replacement	\$5,700	\$3,465	\$3,465	\$2,338
Energy Management System	\$13,680	\$7,315	\$7,315	\$4,538
Electrical Upgrades	\$6,384	\$3,414	\$3,414	\$2,118
Building Upgrades	\$6,384	\$3,414	\$3,414	\$2,118
Terminal Sidewalk Replacement II	\$9,625	\$10,500	\$4,900	\$5,775
Maint. Facility Improvements	\$6,188	\$6,750	\$3,150	\$3,713
Boom Lift	\$3,162	\$3,450	\$1,610	\$1,898
Cargo Rd/Constellation Blvd Paving	\$33,000	\$40,500	\$18,900	\$26,400
Garage Improvements	\$0	\$0	\$0	\$26,125
S. Concourse Bathroom Updates	\$0	\$0	\$0	\$9,625
N. Concourse Roof Repairs/Replacement	\$0	\$0	\$0	\$8,250
TOTAL	\$98,373	\$86,867	\$54,227	\$98,095

WATER FUND APPROPRIATIONS

WATER FUND SUMMARY OF APPROPRIATIONS

	<u>2008/2009</u> Actual	<u>2009/2010</u> Authorized	<u>2009/2010</u> Projected	<u>2010/2011</u> Proposed
DIVISION OF FINANCE	\$545,652	\$662,522	\$580,525	\$621,127
DIVISION OF ENGINEERING	\$358,395	\$585,110	\$510,470	\$697,387
WATER QUALITY MANAGEMENT SECTION	\$887,469	\$1,097,972	\$972,472	\$1,051,436
SKANEATELES WATERSHED PROGRAM	\$1,062,152	\$947,929	\$860,960	\$932,219
PLANT SECTION	\$6,815,214	\$7,541,422	\$6,706,111	\$7,208,707
SPECIAL OBJECTS OF EXPENSE	<u>\$7,540,337</u>	<u>\$9,220,469</u>	<u>\$8,787,812</u>	<u>\$11,136,539</u>
 TOTAL:	 \$17,209,219	 \$20,055,424	 \$18,418,350	 \$21,647,415

DEPARTMENT OF WATER

DIVISION OF WATER FINANCE

I. Program Responsibilities:

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Meter Readings	42%	Meters Read Special Meter Readings	145,624 3,262	145,624 3,262	163,832 2,990
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	39,641 169,278 129,012 43,920 3,600 8,200 8,400
Collections on Delinquent Accounts	10%	Payments Received By: - Internet - Finance/Treasury - Bank - Accounts with Payment Plans-yearly average TOTAL	N/A 26,833 96,528 300 123,661	N/A 26,500 97,000 350 123,850	7,145 26,500 90,000 350 123,995

**WATER FUND
DIVISION OF WATER FINANCE
05.83100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$477,993	\$559,036	\$511,900	\$517,641
104 Overtime	\$40	\$0	\$0	\$0
106 Car Allowance	\$5,250	\$7,400	\$4,500	\$7,400
110 Uniform Allowance	\$175	\$175	\$175	\$175
Totals:	\$483,458	\$566,611	\$516,575	\$525,216
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,377	\$3,500	\$2,800	\$3,500
Totals:	\$3,377	\$3,500	\$2,800	\$3,500
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$2,340	\$2,500	\$2,500	\$2,500
405 Functional Operating Supplies & Expenses	\$6,488	\$6,300	\$6,300	\$6,300
408 Uniforms	\$2,256	\$3,076	\$2,800	\$3,076
415 Rental, Professional & Contractual Services	\$2,413	\$34,485	\$4,000	\$34,485
416 Travel, Training & Development	\$320	\$300	\$300	\$300
418 Postage & Freight	\$45,000	\$45,000	\$45,000	\$45,000
430 Payment to Other Governments	\$0	\$750	\$250	\$750
Totals:	\$58,817	\$92,411	\$61,150	\$92,411
TOTAL:	\$545,652	\$662,522	\$580,525	\$621,127

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF WATER FINANCE 05.83100

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Utilities Billing Supervisor	15M	\$42,285-\$56,275	1	1
Programmer Analyst	18E	\$57,896-\$76,870	1	0
Clerk III	8	\$30,867-\$36,037	1	1
Administrative Aide	7	\$28,982-\$34,155	1	1
Cashier	6	\$27,207-\$31,709	1	1
Account Clerk II	6	\$27,207-\$31,709	1	2
Meter Reader I	5	\$25,694-\$30,196	8	7
Account Clerk I	4	\$24,376-\$28,878	2	1
Information Aide	1	\$21,712-\$26,054	3	3
		GRAND TOTAL	19	17

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 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	27
Contracted Purchasing and Project Supervision	20%	Specifications and Plans Prepared	25	25	25
		Construction Projects Supervised	19	18	18
		Value of Materials & Equipment Purchased	\$975,000	\$1,095,000	\$1,500,000
		Value of Capital Projects Supervised	\$6,571,600	\$35,300,600	\$38,000,000
		Value of Professional Services Purchased	\$3,292,764	\$3,000,000	\$3,000,000
Water System Mapping and Surveying	10%	New Maps Prepared	35	20	20
		Plans Drawn for System Extensions or Main Replacement	40	55	55
		Hydrant Maps Updated	95	75	75
		Hydrant Maps Repaired	0	2	2
		Hydrant Information Updated	103	75	75
		Digital Map Information (GPS)	70	95	95
		Fire Service Data Updated	25	20	25
		Service Data Updates	135	150	150
		Meter Data Updated	150	200	200

DEPARTMENT OF WATER

DIVISION OF ENGINEERING

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Issuance of Water Service Permits	5%	Domestic Services	50	55	50
		Fire Services	10	5	5
		Combined Fire & Domestic	1	1	0
		Hydrant Use Permits	64	60	65
		Contractor Inquiries	850	1,000	1,000
Citizen Service	15%	Complaints & Information Requests Processed	325	300	300
		Water Information Mailed	33,600	35,000	35,000
Budget & Personnel Administration	10%	Budgets Prepared	5	5	5
		Payment Claims Approved	625	650	650
		Common Council Actions Requested	31	30	30
		Major Personnel Actions & Grievances Processed	5	8	5
Development & Plan Review	10%	Projects Reviewed:			
		--Over \$250,000	23	25	25
		--Street Cuts Permits Reviewed	91	150	150

**WATER FUND
DIVISION OF ENGINEERING
05.83110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$259,182	\$366,635	\$343,620	\$392,087
104 Overtime	\$28	\$800	\$150	\$800
110 Uniform Allowance	\$0	\$175	\$0	\$0
Totals:	\$259,210	\$367,610	\$343,770	\$392,887
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$7,200	\$12,000	\$12,000	\$4,700
Totals:	\$7,200	\$12,000	\$12,000	\$4,700
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$0	\$200	\$200	\$0
415 Rental, Professional & Contractual Services	\$88,357	\$200,000	\$150,000	\$294,500
416 Travel, Training & Development	\$3,628	\$5,300	\$4,500	\$5,300
Totals:	\$91,985	\$205,500	\$154,700	\$299,800
TOTAL:	\$358,395	\$585,110	\$510,470	\$697,387

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF ENGINEERING 05.83110

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Commissioner of Water	20E	\$69,874-\$90,502	1	1
Deputy Commissioner of Water	18E	\$57,896-\$76,870	0	1
Division Engineer-Water	17M	\$53,686-\$70,265	1	0
Water Systems Engineer I	15	\$49,679-\$56,181	1	1
Civil Engineer I	13	\$43,466-\$49,969	1	1
Administrative Analyst II	13	\$43,466-\$49,969	1	1
Office Automation Technician	11	\$37,909-\$43,753	1	1
Engineering Technician I	10	\$35,465-\$41,312	1	1
GRAND TOTAL			7	7

DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT SECTION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Surveillance of the Watershed Policy	25%	Days Spent Patrolling Watershed	450	500	550
		Violators Cited	25	40	50
		Percolation Tests Witnessed	50	50	50
		Dead Deer Removed From Watershed	75	75	100
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	43	43
		Residential Water Samples	4	5	5

**WATER FUND
WATER QUALITY MANAGEMENT SECTION
05.83300**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$114,682	\$117,269	\$118,582	\$157,698
102 Wages	\$146,313	\$179,565	\$145,000	\$139,184
103 Temporary Services	\$3,136	\$10,560	\$4,000	\$5,300
104 Overtime	\$11,540	\$11,604	\$11,000	\$11,604
106 Car Allowance	\$2,261	\$2,700	\$2,140	\$2,700
110 Uniform Allowance	\$1,050	\$1,400	\$1,400	\$1,300
Totals:	\$278,982	\$323,098	\$282,122	\$317,786
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,076	\$2,500	\$2,000	\$2,500
206 Tools, Operating Equipment & Livestock	\$2,070	\$4,000	\$3,500	\$4,000
Totals:	\$5,146	\$6,500	\$5,500	\$6,500
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$11,590	\$7,600	\$7,600	\$7,600
402 Motor Equipment Repair Supplies	\$0	\$500	\$400	\$500
403 Office Supplies	\$0	\$150	\$0	\$0
405 Functional Operating Supplies & Expenses	\$506,679	\$630,374	\$575,000	\$583,174
407 Equipment Repair Supplies & Expenses	\$4,386	\$8,000	\$7,500	\$8,000
411 Utilities	\$13,631	\$27,600	\$20,000	\$27,600
415 Rental, Professional & Contractual Services	\$66,168	\$92,000	\$72,800	\$98,126
416 Travel, Training & Development	\$887	\$2,000	\$1,500	\$2,000
418 Postage and Freight	\$0	\$150	\$50	\$150
Totals:	\$603,341	\$768,374	\$684,850	\$727,150
TOTAL:	\$887,469	\$1,097,972	\$972,472	\$1,051,436

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT SECTION
05.83300

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Ass't. Division Engineer – Water	16M	\$47,329-\$64,837	1	1
Water Treatment Plant Operator	16M	\$47,329-\$64,837	0	1
Sanitarian I	12M	\$32,177-\$44,824	1	1
		Subtotal	2	3
Principal Water Plant Operator	16	\$16.51-\$17.33	1	0
Watershed Inspector	16	\$16.51-\$17.33	2	2
Water Treatment Plant Operator I	13	\$15.75-\$16.56	2	2
		Subtotal	5	4
<hr/> <u>Temporary Services</u>				
Summer Aide	FLAT	\$ 8.00/Hr	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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Watershed Management	100%	Number of Farm Equivalents Completed (planning)	3	8.8	2
		Acres of Land Protected (Implemented)	2,168	1,996	1,977
		CREP Acres (w/ contracts) Protected	1 for 1.4 acre	2 for 3 acre	1 for 1 acre
		Whole Farm Plan Updates/Revisions	39	10	8
		Conservation Easements Closed	2	0	0

**WATER FUND
SKANEATELES WATERSHED PROGRAM
05.83350**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$103,918	\$114,387	\$109,000	\$110,650
104 Overtime	\$0	\$0	\$410	\$0
110 Uniform Allowance	\$175	\$175	\$175	\$175
Totals:	\$104,093	\$114,562	\$109,585	\$110,825
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$554	\$1,000	\$500	\$9,075
Totals:	\$554	\$1,000	\$500	\$9,075
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$35	\$500	\$200	\$610
405 Functional Operating Supplies & Expenses	\$0	\$150	\$75	\$150
407 Equipment Repair Supplies & Expenses	\$0	\$1,900	\$200	\$2,000
415 Rental, Professional & Contractual Services	\$956,840	\$828,622	\$750,000	\$808,339
416 Travel, Training & Development	\$630	\$945	\$300	\$945
418 Postage and Freight	\$0	\$250	\$100	\$275
Totals:	\$957,505	\$832,367	\$750,875	\$812,319
TOTAL:	\$1,062,152	\$947,929	\$860,960	\$932,219

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM
05.83350

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Watershed Control Program Coordinator	15M	\$42,285-\$56,275	1	1
Geographic Information Specialist	14	\$46,470-\$52,977	1	1
		GRAND TOTAL	2	2

DEPARTMENT OF WATER

PLANT SECTION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Water System Maintenance	56%	Repairs to Mains, Conduits & Services	309	360	320
Policy Development		Hydrants Inspected	2,813	2,000	3,000
		Broken Hydrants Repaired	430	250	400
		Broken Hydrants Replaced	72	40	70
		Hydrant Locks Installed	9	20	15
		Main Gates Replaced	27	60	40
		Main Gates Repaired	65	70	75
		Water Services Renewed	20	100	50
		Water Services Thawed Out	4	10	5
		Curb Boxes Repaired or Replaced	309	350	300
		Street Cuts Repaired	101	200	200
Management of Site Restoration	20%	Number of Street Cuts	264	250	250
		Number of Square Feet	42,000	50,000	50,000
		Value of Restoration	\$722,000	\$800,000	\$850,000
		Sidewalks, Driveways & Curbing:			
		Number of Cuts	97	150	100
		Number of Square Feet	28,500	20,000	20,000
		Value of Restoration	\$134,687	\$150,000	\$150,000

DEPARTMENT OF WATER

PLANT SECTION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed	
Water Meter Replacement and Maintenance	4%	Service Calls	3,480	4,000	4,000	
		Meters Tested	320	475	300	
		Installation of New Meters				
		--Residential	2,170	2,100	2,500	
		--Commercial	7	10	10	
		Minor Plumbing Repairs by City	195	200	200	
		Number of Remotes Installed	2,263	2,500	2,500	
Meters Repaired		54	50	25		
Water System Expansion	7%	Installation of New Services	53	50	50	
		Installation of New Gates	26	25	30	
		Installation of New Hydrants	3	10	5	
Vehicle Maintenance	5%	Repair Orders Placed	785	800	800	
		Vehicles in Fleet	51	49	50	
		Construction Equipment in Inventory	50	48	51	
Purchasing, Payroll and Accounting	4%	Purchase Requisitions Initiated	450	500	500	
		Claims Processed	555	550	575	
		Personnel Files Maintained	113	113	129	
		Payroll Checks Processed	3,000	3,000	3,416	
		Miscellaneous Billing & Statements	38	45	50	
Lead Service Replacement	4%	Lead Service Replacement	41	50	50	

**WATER FUND
PLANT SECTION
05.83400**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$428,445	\$439,239	\$450,474	\$431,124
102 Wages	\$2,365,523	\$2,659,547	\$2,392,062	\$2,617,508
103 Temporary Services	\$17,508	\$19,225	\$18,000	\$19,225
104 Overtime	\$650,906	\$705,000	\$700,000	\$700,000
108 Tool Allowance	\$800	\$800	\$800	\$800
110 Uniform Allowance	\$13,125	\$13,475	\$12,075	\$13,300
Totals:	\$3,476,307	\$3,837,286	\$3,573,411	\$3,781,957
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,263	\$2,900	\$2,900	\$2,900
206 Tools, Operating Equipment & Livestock	\$205,997	\$100,000	\$128,000	\$150,000
Totals:	\$209,260	\$102,900	\$130,900	\$152,900
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$138,389	\$256,486	\$200,000	\$204,100
402 Motor Equipment Repair Supplies	\$165,455	\$236,500	\$225,000	\$236,500
403 Office Supplies	\$3,650	\$3,500	\$3,500	\$3,500
405 Functional Operating Supplies & Expenses	\$716,131	\$850,000	\$850,000	\$850,000
407 Equipment Repair Supplies & Expenses	\$34,238	\$35,500	\$30,000	\$35,500
408 Uniforms	\$9,727	\$10,600	\$10,000	\$10,600
411 Utilities	\$545,901	\$950,000	\$650,000	\$650,000
415 Rental, Professional & Contractual Services	\$1,508,935	\$1,250,000	\$1,025,000	\$1,275,000
416 Travel, Training & Development	\$7,221	\$8,350	\$8,000	\$8,350
418 Postage & Freight	\$0	\$300	\$300	\$300
Totals:	\$3,129,647	\$3,601,236	\$3,001,800	\$3,273,850
TOTAL:	\$6,815,214	\$7,541,422	\$6,706,111	\$7,208,707

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Supt. of Maintenance & Operations	16M	\$47,329-\$64,837	1	1
Water Systems Construction Engineer	16M	\$47,329-\$64,837	1	1
Ass't. Supt. of Maintenance & Operations	15M	\$42,285-\$56,275	2	2
Meter Replacement Supervisor	15M	\$42,285-\$56,275	1	1
Supervisor of Stores & Services	13M	\$38,847-\$49,848	1	1
Secretary to Commissioner of Water	9	\$33,130-\$38,288	1	1
Administrative Aide	7	\$28,982-\$34,155	1	1
Clerk II	4	\$24,376-\$28,878	2	1
		Subtotal	10	9
Electrician	FLAT	\$26.81	1	1
Plumber	FLAT	\$26.33	4	3
Heavy Equipment Mechanic Crewleader	29	\$19.18	1	1
Water Maintenance Crewleader	24	\$18.49	8	7
Storekeeper	15	\$16.23-\$17.02	1	1
Underground Facilities Locator	15	\$16.23-\$17.02	1	1
Automotive Equipment Mechanic I	14	\$16.08-\$16.89	2	2
Water Treatment Plant Operator I	13	\$15.75-\$16.56	4	4
Water Maintenance Worker II	12	\$15.62-\$16.47	12	11
Emergency Valve Operator	11	\$15.41-\$16.29	4	5

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Water Control Center Attendant	10	\$15.20-\$16.00	5	5
Water Meter Repair Worker II	9	\$15.02-\$15.87	1	1
Ass't. Emergency Valve Operator	8	\$14.92-\$15.78	4	3
Maintenance Worker I	8	\$14.92-\$15.78	4	5
Water Maintenance Worker I	8	\$14.92-\$15.78	18	18
Water Meter Repair Worker I	7	\$14.87-\$15.72	3	3
Laborer I	3	\$14.24-\$15.07	1	1
Custodial Worker	1	\$13.52-\$14.33	1	1
		Subtotal	75	73
<hr/>				
Part Time				
Auto Mechanic Crewleader	29	\$19.18	1	1
		Subtotal	1	1
		GRAND TOTAL	86	83

**WATER FUND
SPECIAL OBJECTS OF EXPENSE**

	<u>2008/2009 Actual</u>	<u>2009/2010 Authorized</u>	<u>2009/2010 Projected</u>	<u>2010/2011 Proposed</u>
05.13260 Fiscal Services	\$114,830	\$55,000	\$46,170	\$50,000
05.19300 Judgements & Claims	\$12,455	\$25,000	\$25,000	\$12,500
05.19500 City Share of Local Assessment	\$236,806	\$400,000	\$275,000	\$275,000
05.19850 Onondaga County Water District	\$50,000	\$50,000	\$50,000	\$50,000
05.19880 Bad Debt Expense	\$172,723	\$393,650	\$240,000	\$0
05.19940 Depreciation Expense	\$1,014,303	\$0	\$1,000,000	\$0
05.90050 Allowance for Negotiations	\$0	\$63,850	\$0	\$0
05.90100 Employee Retirement System	\$344,058	\$395,000	\$381,114	\$558,320
05.90300 Social Security	\$352,056	\$402,000	\$380,592	\$399,567
05.90400 Workers' Compensation	\$50,808	\$900,000	\$869,608	\$675,902
05.90500 Unemployment Insurance	\$0	\$10,000	\$0	\$35,000
05.90600 Hospital, Medical & Surgical Insurance	\$829,256	\$1,150,000	\$998,000	\$1,180,073
05.90900 Compensated Absences	\$5,215	\$10,500	\$10,500	\$10,000
05.99999 Capital Appropriations	\$1,119,000	\$1,120,000	\$1,120,000	\$1,126,000
05.99999 Transfer for Debt Service	\$2,438,827	\$3,445,469	\$2,591,828	\$4,464,177
05.99999 Transfer to General Fund - City Services	\$800,000	\$800,000	\$800,000	\$2,300,000
 TOTAL:	 \$7,540,337	 \$9,220,469	 \$8,787,812	 \$11,136,539

**WATER FUND DEBT SERVICE
SUMMARY OF APPROPRIATIONS**

	<u>2008/2009 Actual</u>	<u>2009/2010 Authorized</u>	<u>2009/2010 Projected</u>	<u>2010/2011 Proposed</u>
SERIAL BONDS - PRINCIPAL	\$1,531,814	\$1,618,955	\$1,618,955	\$2,744,593
SERIAL BONDS - INTEREST	<u>\$907,013</u>	<u>\$1,826,514</u>	<u>\$972,873</u>	<u>\$1,719,584</u>
TOTAL DEBT SERVICE:	\$2,438,827	\$3,445,469	\$2,591,828	\$4,464,177

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
220	Zebra Mussel Control Project	\$29,049	\$33,519	\$33,519	\$33,517
245	1997/98 Skaneateles Lake Watershed Maintenance	\$51,661	\$53,137	\$53,137	\$56,089
	DW SRF Loan	\$250,000	\$260,000	\$260,000	\$260,000
295	Skaneateles Lake Intake	\$16,985	\$17,955	\$17,955	\$18,926
	Water Supply Conduits	\$78,023	\$82,481	\$82,481	\$86,940
	Skaneateles Lake Intake Engineering Services	\$30,667	\$32,419	\$32,419	\$34,171
310	Woodland Standpipe	\$112,957	\$116,363	\$116,363	\$120,336
	Chlorination Facilities	\$33,112	\$34,111	\$34,111	\$35,275
320	Kirkpatrick/Solar	\$23,501	\$24,047	\$24,047	\$25,140
	Velasko St. Main	\$18,265	\$18,689	\$18,689	\$19,539
330	Skaneateles Lake Watershed Program-1998/99	\$2,711	\$2,886	\$2,886	\$2,974
	Skaneateles Lake Watershed Program-1999/00	\$35,488	\$37,777	\$37,777	\$38,922
	Water Transmission Lines	\$41,296	\$43,960	\$43,960	\$45,292
355	Skaneateles Lake Watershed Program-1999/00	\$16,407	\$16,908	\$16,908	\$18,160
	Residential Lead Replacement	\$7,926	\$8,168	\$8,168	\$8,773

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
370	Lead Service Replacement	\$221,597	\$228,983	\$228,983	\$236,370
375	Skaneateles Lake Watershed Program-1996/97	\$48,086	\$49,543	\$49,543	\$51,195
	Skaneateles Lake Watershed Program-1997/98	\$66,301	\$68,310	\$68,310	\$70,587
380	1998/99 Water Meter Replacement	\$147,495	\$132,487	\$132,487	\$135,592
	1999/2000 Westcott Reservoir	\$16,856	\$15,141	\$15,141	\$15,496
	1997/99 Skaneateles Lake Watershed	\$42,142	\$37,853	\$37,853	\$38,740
405	1997/99 Skaneateles Lake Watershed	\$16,332	\$17,293	\$17,293	\$17,773
	2005/06 Skaneateles Lake Watershed	\$33,216	\$35,170	\$35,170	\$36,146
	Lead Service Replacement	\$176,043	\$186,399	\$186,399	\$191,576
415	Camillus Ravine Stabilization	\$15,698	\$16,594	\$16,594	\$17,423
425	2006/07 Skaneateles Lake Watershed	\$0	\$48,762	\$48,762	\$50,959
	Westcott Reservoir EFC Loan	\$0	\$0	\$0	\$1,000,000
430	Residential Lead Replacement	\$0	\$0	\$0	\$6,557
	2007/08 Skaneateles Lake Watershed	\$0	\$0	\$0	\$65,568
	Generators	\$0	\$0	\$0	\$6,557
TOTAL:		\$1,531,814	\$1,618,955	\$1,618,955	\$2,744,593

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
220	Zebra Mussel Control Project	\$5,891	\$4,248	\$4,248	\$2,488
245	1997/98 Skaneateles Lake Watershed Maintenance	\$10,981	\$8,852	\$8,852	\$6,564
	DWSRF Loan	\$105,175	\$105,924	\$104,677	\$97,363
295	Skaneateles Lake Intake	\$9,520	\$8,798	\$8,798	\$8,034
	Water Supply Conduits	\$43,730	\$40,412	\$40,412	\$36,908
	Skaneateles Lake Intake Engineering Services	\$17,188	\$15,884	\$15,884	\$14,506
310	Woodland Standpipe	\$11,382	\$7,994	\$7,994	\$4,212
	Chlorination Facilities	\$3,336	\$2,344	\$2,344	\$1,234
320	Kirkpatrick/Solar	\$9,354	\$8,641	\$8,641	\$7,903
	Velasko St. Main	\$7,270	\$6,716	\$6,716	\$6,142
330	Skaneateles Lake Watershed Program-1998/99	\$1,672	\$1,538	\$1,538	\$1,408
	Skaneateles Lake Watershed Program-1999/00	\$21,896	\$20,122	\$20,122	\$18,422
	Water Transmission Lines	\$25,480	\$23,416	\$23,416	\$21,438
355	Skaneateles Lake Watershed Program-1999/00	\$5,852	\$5,331	\$5,331	\$4,761
	Residential Lead Replacement	\$2,827	\$2,575	\$2,575	\$2,300

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
370	Lead Service Replacement	\$195,808	\$186,944	\$186,944	\$177,786
375	Skaneateles Lake Watershed Program-1996/97	\$12,200	\$10,687	\$10,687	\$9,062
	Skaneateles Lake Watershed Program-1997/98	\$16,821	\$14,735	\$14,735	\$12,495
380	1998/99 Water Meter Replacement	\$37,080	\$31,620	\$31,620	\$27,480
	1999/2000 Westcott Reservoir	\$4,238	\$3,614	\$3,614	\$3,140
	1997/99 Skaneateles Lake Watershed	\$10,594	\$9,034	\$9,034	\$7,852
405	1997/99 Skaneateles Lake Watershed	\$21,626	\$20,646	\$20,646	\$19,608
	2005/06 Skaneateles Lake Watershed	\$43,982	\$41,990	\$41,990	\$39,880
	Lead Service Replacement	\$233,108	\$222,546	\$222,546	\$211,362
415	Camillus Ravine Stabilization	\$13,199	\$12,554	\$12,554	\$11,873
425	2006/07 Skaneateles Lake Watershed	\$36,803	\$40,709	\$40,709	\$38,471
	Westcott Reservoir EFC Loan	\$0	\$0	\$63,354	\$874,000
430	Residential Lead Replacement	\$0	\$0	\$4,408	\$4,408
	2007/08 Skaneateles Lake Watershed	\$0	\$0	\$44,076	\$44,076
	Generators	\$0	\$0	\$4,408	\$4,408
	New Debt	<u>\$0</u>	<u>\$968,640</u>	<u>\$0</u>	<u>\$0</u>
TOTAL:		\$907,013	\$1,826,514	\$972,873	\$1,719,584

SEWER FUND APPROPRIATIONS

**SEWER FUND
SUMMARY OF APPROPRIATIONS**

	<u>2008/2009 Actual</u>	<u>2009/2010 Authorized</u>	<u>2009/2010 Projected</u>	<u>2010/2011 Proposed</u>
D.P.W. DIVISION OF SEWERS AND STREAMS	\$2,410,631	\$2,588,236	\$2,488,769	\$2,578,923
SPECIAL OBJECTS OF EXPENSE	<u>\$1,927,911</u>	<u>\$2,998,596</u>	<u>\$2,635,845</u>	<u>\$3,086,786</u>
TOTAL:	\$4,338,542	\$5,586,832	\$5,124,614	\$5,665,709

**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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Digging Division	23%	Repair Mains	15	20	20
		Repair House Laterals	23	30	30
		Repair House Vents	2	2	3
		Repair Catch Basin Laterals	28	28	28
		Repair Manholes	0	0	1
		New Mains	0	0	0
		Other Cave-Ins or Dig Jobs	22	40	40
		Maintain Street Cuts	203	200	200
		Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	4,774
Jet Clean Main Sewers (Sections)	451			500	500
Jet Clean Main Sewers (Miles)	20			25	25
Jet Open Main Sewers	21			20	20
Replace Vent Caps	175			150	150
Jet Flush Sewer Laterals	899			1,000	1,000
Main Cleaning Division	13%			Loads to Metro	
		Clean Catch Basins	89	200	200
		Special Events (Hours)	65	100	100
		Clean Main Sewers(sections)	483	800	800
		Clean Main Sewers (miles)	31	40	40

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. 2008/2009 Actual	VI. 2009/2010 Estimate	VII. 2010/2011 Proposed
Mason Division	22%	Catch Basins Repaired	901	900	900
		Manholes Cut Out	36	30	30
		Manholes Raised/Repaired	53	30	30
		Manholes Sealed/CBs Patched	644	650	650
		New Catch Basins Installed	2	4	4
		Catch Basins Cut Out	873	900	900
		New Stone Tops Fabricated	108	125	125
Mechanical Catch Basin Cleaning	15%	Catch Basins Cleaned	9,664	10,000	10,000
		Pick Up Mason Piles	693	900	900
		Basin Tops Cleaned	3,503	3,500	3,500
TV Inspections	3%	Sewer Sections Inspected	46	40	40
		Feet Inspected	10,812	12,000	12,000
		UFPO/Vent Locations	320	100	250
		Misc Office Days	82	45	45
		MHs Located & Inspected	40	40	40
		Laterals Located and TV Inspected	13	20	20
Creek Cleaning & Fence Repair	3%	Fence Repaired/Retied (Feet)	555	500	500
		Creek Bank Cleaned (Feet)	3,470	4,000	4,000
		Creek Rack Hours	578	500	500
		Shallow Vent Repairs	174	200	200
Locator	3%	DSNY Locations	818	1,750	1,800
		Emergency Locations	169	624	620
		Vent/Lateral Locations	74	184	190

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

DETAIL ANALYSIS OBJECT OF EXPENSE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$168,507	\$156,002	\$187,020	\$174,112
102 Wages	\$1,204,330	\$1,290,105	\$1,265,398	\$1,301,752
103 Temporary Services	\$2,668	\$10,000	\$4,688	\$10,000
104 Overtime	\$348,694	\$400,000	\$328,823	\$331,575
110 Uniform Allowance	\$8,325	\$9,025	\$8,400	\$9,025
191 Less: Reimbursement from Other Funds	(\$55,046)	(\$39,634)	(\$50,725)	(\$50,993)
197 Less: Reimbursement from Street Reconstruction	(\$67,966)	(\$30,082)	(\$63,949)	(\$62,030)
Totals:	\$1,609,512	\$1,795,416	\$1,679,655	\$1,713,441
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$2,400	\$1,290	\$2,400
206 Tools Operating Equipment & Livestock	\$10,399	\$10,959	\$9,210	\$10,959
Totals:	\$10,399	\$13,359	\$10,500	\$13,359
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$55,140	\$80,000	\$55,000	\$60,000
403 Office Supplies	\$0	\$650	\$372	\$650
405 Functional Operating Supplies & Expenses	\$113,052	\$160,000	\$120,000	\$140,000
407 Equipment Repair Supplies	\$0	\$4,850	\$250	\$4,850
408 Uniforms	\$10,528	\$17,900	\$8,500	\$17,900
411 Utilities	\$3,758	\$4,205	\$3,300	\$920
415 Rent, Professional & Contract. Services	\$606,087	\$508,626	\$608,983	\$624,573
416 Travel, Training & Development	\$2,155	\$3,230	\$2,209	\$3,230
Totals:	\$790,720	\$779,461	\$798,614	\$852,123
TOTAL:	\$2,410,631	\$2,588,236	\$2,488,769	\$2,578,923

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF SEWERS AND STREAMS 06.81100

Position	Grade	Rate	Number of Positions	
			2009/2010 Budget	2010/2011 Proposed
Superintendent of Sewers and Streams	16M	\$47,329-\$64,837	1	1
Ass't. Superintendent of Sewers	15M	\$42,285-\$56,275	1	1
Closed Circuit T.V. Operator	10	\$35,465-\$41,312	<u>1</u>	<u>1</u>
		Subtotal	3	3
Sewer Maintenance Crewleader	24	\$18.49	6	6
Underground Facilities Locator	15	\$16.23-\$17.02	1	1
Mason	14	\$16.08-\$16.89	4	4
Motor Equipment Operator II	12	\$15.62-\$16.47	3	3
Sewer Maintenance Worker I	8	\$14.92-\$15.78	<u>34</u>	<u>33</u>
		Subtotal	<u>48</u>	<u>47</u>
<hr/> Temporary Services <hr/>				
Laborers	FLAT	\$8.00/Hr	<u>2</u>	<u>2</u>
		Subtotal	2	2
		GRAND TOTAL	<u>53</u>	<u>52</u>

**SEWER FUND
SPECIAL OBJECTS OF EXPENSE**

	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
06.13260 Fiscal Services	\$5,278	\$6,000	\$6,000	\$6,000
06.19880 Bad Debt Expense	(\$364,076)	\$100,000	\$50,000	\$0
06.90050 Allowance For Negotiations	\$0	\$23,504	\$0	\$0
06.90100 Employee Retirement System	\$129,189	\$111,524	\$143,510	\$182,201
06.90300 Social Security	\$125,149	\$145,975	\$144,494	\$139,725
06.90400 Workers' Compensation	\$208,060	\$385,000	\$254,788	\$247,378
06.90600 Hospital, Medical & Surgical Insurance	\$423,123	\$545,780	\$355,000	\$414,582
06.90900 Compensated Absences	\$337	\$10,000	\$0	\$10,000
06.99999 Transfer to General Fund - City Services	\$0	\$0	\$0	\$525,000
06.99999 Capital Appropriation	\$650,000	\$925,000	\$925,000	\$795,000
06.99999 Transfer for Debt Service	\$750,851	\$745,813	\$757,053	\$766,900
TOTAL:	\$1,927,911	\$2,998,596	\$2,635,845	\$3,086,786

**SEWER FUND DEBT SERVICE
SUMMARY OF APPROPRIATIONS**

	<u>2008/2009 Actual</u>	<u>2009/2010 Authorized</u>	<u>2009/2010 Projected</u>	<u>2010/2011 Proposed</u>
SERIAL BONDS - PRINCIPAL	\$439,785	\$453,852	\$453,852	\$483,565
SERIAL BONDS - INTEREST	<u>\$311,066</u>	<u>\$291,961</u>	<u>\$303,201</u>	<u>\$283,335</u>
TOTAL DEBT SERVICE:	\$750,851	\$745,813	\$757,053	\$766,900

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
220	Sewer and Manhole Rehabilitation-1992	\$65,000	\$65,000	\$65,000	\$65,000
320	Sewer and Manhole Rehabilitation-2002	\$60,883	\$62,299	\$62,299	\$65,130
370	Catherine Heights/Hopper Road Drainage Valley Drive Sewer and Water Main	\$18,815 \$131,871	\$19,442 \$136,267	\$19,442 \$136,267	\$20,069 \$140,662
375	Sewer and Manhole Rehabilitation-1994	\$69,215	\$71,313	\$71,313	\$73,690
405	Sewer and Manhole Rehabilitation-2003	\$33,216	\$35,170	\$35,170	\$36,146
	Sewer and Manhole Rehabilitation-2004	\$33,216	\$35,170	\$35,170	\$36,146
	Sewer and Manhole Rehabilitation-2005	\$27,569	\$29,191	\$29,191	\$30,002
430	Valley Drive Storm Sewer	\$0	\$0	\$0	\$16,720
TOTAL:		\$439,785	\$453,852	\$453,852	\$483,565

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
220	Sewer and Manhole Rehabilitation-1992	\$11,652	\$8,239	\$8,239	\$4,826
320	Sewer and Manhole Rehabilitation-2002	\$24,233	\$22,385	\$22,385	\$20,473
370	Catherine Heights/Hopper Road Drainage Valley Drive Sewer and Water Main	\$16,626 \$116,524	\$15,872 \$111,250	\$15,872 \$111,250	\$15,094 \$105,798
375	Sewer and Manhole Rehabilitation-1994	\$17,561	\$15,383	\$15,383	\$13,044
405	Sewer and Manhole Rehabilitation-2003	\$43,982	\$41,990	\$41,990	\$39,880
	Sewer and Manhole Rehabilitation-2004	\$43,982	\$41,990	\$41,990	\$39,880
	Sewer and Manhole Rehabilitation-2005	\$36,506	\$34,852	\$34,852	\$33,100
430	Valley Drive Storm Sewer	\$0	\$0	\$11,240	\$11,240
TOTAL:		\$311,066	\$291,961	\$303,201	\$283,335

DOWNTOWN SPECIAL ASSESSMENT FUND

DOWNTOWN SPECIAL ASSESSMENT FUND

	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
PROGRAM EXPENDITURES				
Administration	\$187,718	\$206,590	\$215,428	\$214,930
Marketing	\$221,442	\$227,300	\$206,850	\$209,040
Environmental Maintenance	\$191,554	\$196,546	\$198,328	\$206,965
Economic Development	\$100,021	\$106,930	\$103,395	\$108,240
Transportation	\$43,118	\$43,460	\$47,920	\$47,130
Security	\$131,196	\$127,820	\$129,690	\$145,637
Farmers Market	\$8,905	\$6,100	\$7,313	\$7,500
Arts and Crafts	\$61,047	\$61,000	\$64,140	\$59,000
Various Grants	\$101,659	\$57,000	\$378,946	\$343,054
TOTAL:	\$1,046,660	\$1,032,746	\$1,352,010	\$1,341,496
PROGRAM REVENUE				
Interest	\$10,118	\$8,900	\$7,100	\$6,000
Farmers Market	\$7,930	\$8,100	\$10,000	\$10,000
Arts and Crafts	\$74,949	\$90,800	\$89,374	\$78,800
Transportation	\$54,419	\$53,646	\$63,000	\$69,000
State Grant	\$25,000	\$45,000	\$35,000	\$30,000
Miscellaneous	\$58,121	\$32,000	\$24,000	\$29,150
Various Grants	\$62,387	\$25,000	\$348,946	\$311,054
TOTAL:	\$292,924	\$263,446	\$577,420	\$534,004
Special Assessment	\$770,800	\$769,300	\$769,300	\$807,500
Allowance for Uncollected Assessment	\$49,200	\$50,700	\$50,700	\$42,500
SPECIAL ASSESSMENT LEVY	\$820,000	\$820,000	\$820,000	\$850,000

**DOWNTOWN SPECIAL ASSESSMENT FUND
ADMINISTRATION
03.00530.0.601**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
Salaries and Fringe	\$103,396	\$107,590	\$111,728	\$114,930
Operations and Administration	\$20,866	\$24,000	\$27,000	\$23,800
Office Supplies	\$6,524	\$6,500	\$5,900	\$6,000
Transportation and Travel	\$2,843	\$3,500	\$3,500	\$3,000
Insurance	\$6,361	\$7,300	\$7,300	\$6,000
Office Rent	\$36,788	\$37,500	\$37,500	\$37,500
Machine Contract	\$6,336	\$5,000	\$6,000	\$6,000
Other Expenses	\$4,604	\$15,200	\$16,500	\$17,700
TOTAL:	\$187,718	\$206,590	\$215,428	\$214,930
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$185,165	\$197,690	\$197,690	\$208,930

**DOWNTOWN SPECIAL ASSESSMENT FUND
MARKETING
03.00530.0.602**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
Salaries and Fringe	\$112,833	\$127,400	\$110,000	\$127,340
Promotions	\$42,020	\$29,500	\$27,900	\$28,000
Printing	\$15,023	\$13,500	\$13,000	\$13,200
Events	\$22,815	\$27,700	\$25,000	\$12,100
Advertising	\$24,497	\$24,000	\$24,000	\$22,000
Postage	\$2,680	\$2,000	\$4,400	\$2,200
Contingency	\$100	\$200	\$50	\$200
Website	\$1,474	\$1,000	\$500	\$2,000
Branding Campaign	\$0	\$2,000	\$2,000	\$2,000
TOTAL:	\$221,442	\$227,300	\$206,850	\$209,040
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$157,030	\$140,314	\$140,314	\$140,728

**DOWNTOWN SPECIAL ASSESSMENT FUND
ENVIRONMENTAL MAINTENANCE
03.00530.0.603**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
Salaries and Fringe	\$141,652	\$139,190	\$142,600	\$153,040
Operations and Administration	\$20,263	\$20,000	\$21,000	\$20,000
Insurance	\$5,644	\$7,500	\$7,500	\$6,900
Special Projects	\$12,347	\$12,500	\$11,000	\$10,000
Depreciation	\$7,002	\$11,736	\$11,580	\$12,405
Horticulture	\$4,029	\$5,000	\$4,028	\$4,000
Alarm	\$617	\$620	\$620	\$620
TOTAL:	\$191,554	\$196,546	\$198,328	\$206,965
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$190,825	\$196,546	\$196,546	\$206,965

**DOWNTOWN SPECIAL ASSESSMENT FUND
ECONOMIC DEVELOPMENT
03.00530.0.604**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
Salaries and Fringe	\$97,882	\$100,930	\$98,125	\$103,240
Special Projects	\$2,139	\$1,000	\$2,100	\$2,000
Recruitment	\$0	\$5,000	\$3,170	\$3,000
TOTAL:	\$100,021	\$106,930	\$103,395	\$108,240
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$109,330	\$106,930	\$106,930	\$105,240

**DOWNTOWN SPECIAL ASSESSMENT FUND
TRANSPORTATION
03.00530.0.605**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
Salaries and Fringe	\$29,327	\$32,110	\$34,320	\$33,360
Rent	\$6,000	\$6,000	\$6,000	\$6,000
Sales Tax	\$3,427	\$3,300	\$5,500	\$5,600
Maintenance	\$602	\$700	\$800	\$800
Insurance	\$1,351	\$1,000	\$1,000	\$1,000
Operations	\$284	\$350	\$300	\$370
Depreciation	\$539	\$0	\$0	\$0
Other	\$1,588	\$0	\$0	\$0
TOTAL:	\$43,118	\$43,460	\$47,920	\$47,130
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

**DOWNTOWN SPECIAL ASSESSMENT FUND
SECURITY
03.00530.0.606**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
Salaries and Fringe	\$112,117	\$110,440	\$110,570	\$111,091
Depreciation	\$2,168	\$80	\$2,270	\$4,266
Insurance	\$11,663	\$11,800	\$11,800	\$12,400
Operations/Education	\$2,492	\$2,500	\$2,300	\$2,400
Telephone	\$2,756	\$3,000	\$2,750	\$2,750
Other	\$0	\$0	\$0	\$12,730
TOTAL:	\$131,196	\$127,820	\$129,690	\$145,637
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$128,450	\$127,820	\$127,820	\$145,637

**DOWNTOWN SPECIAL ASSESSMENT FUND
MISCELLANEOUS PROGRAM EXPENSES**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
Farmers Market	\$8,905	\$6,100	\$7,313	\$7,500
Arts and Crafts	\$61,047	\$61,000	\$64,140	\$59,000
Various Grants and Other Events	\$101,659	\$57,000	\$378,946	\$343,054
TOTAL:	\$171,611	\$124,100	\$450,399	\$409,554
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2008/2009 Actual	2009/2010 Authorized	2009/2010 Projected	2010/2011 Proposed
100 PERSONAL SERVICES				
101 Salaries	\$23,246	\$23,500	\$22,500	\$22,790
Totals:	\$23,246	\$23,500	\$22,500	\$22,790
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$4,486	\$3,000	\$3,000	\$3,000
Totals:	\$4,486	\$3,000	\$3,000	\$3,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,013	\$1,000	\$1,000	\$1,000
407 Equipment Repair Supplies & Expenses	\$1,169	\$2,500	\$7,000	\$2,500
415 Rental, Professional & Contractual Services	\$38,202	\$43,500	\$51,100	\$45,710
430 Payments to Other Governments	\$3,743	\$1,500	\$1,500	\$0
Totals:	\$44,127	\$48,500	\$60,600	\$49,210
TOTAL:	\$71,859	\$75,000	\$86,100	\$75,000

SYRACUSE CITY SCHOOL DISTRICT BUDGET

CITY SCHOOL DISTRICT BUDGET FOR THE PERIOD JULY 1, 2010 – JUNE 30, 2011

The Syracuse City School District Board of Education submitted a general fund budget request of \$355,767,354 for fiscal year 2010/2011, a \$3,287,839 increase over the 2009/2010 authorized expenditure budget of \$352,479,515.

The Mayor's proposed budget, as summarized in the chart below, sets the district's spending ceiling at \$354,485,465, an increase of \$2,005,950 from 2009/2010.

	2009/2010	2010/2011	Increase
	Authorized	Proposed	From Prior
Expenditures Net of 1%	\$351,844,916	\$353,850,866	\$2,005,950
Non-Tax Revenues	<u>\$288,384,971</u>	<u>\$290,390,921</u>	<u>\$2,005,950</u>
Tax Budget	\$63,459,945	\$63,459,945	\$0
+ 1% Pursuant to Law	<u>\$634,599</u>	<u>\$634,599</u>	<u>\$0</u>
Total Tax Levy	\$64,094,544	\$64,094,544	\$0
Total Budget (with 1%)	\$352,479,515	\$354,485,465	\$2,005,950

The 2010/2011 School District Budget that follows is the line item budget request approved by the Board of Education on March 23rd. When the Common Council enacts a final budget, these line items will have to be adjusted to conform with the District's total appropriation amount.

SYRACUSE CITY SCHOOL DISTRICT

TOTAL REVENUES

	<u>Authorized 2009/10</u>	<u>Proposed 2010/11</u>	<u>Variance</u>
State Aid Revenue	\$267,826,749	\$261,303,671	(\$6,523,078)
Miscellaneous Federal Aid	3,200,000	3,200,000	0
Medicaid	1,500,000	1,500,000	0
Other Revenues	7,508,222	5,387,250	(2,120,972)
Planned Use of Budget Surplus	8,350,000	19,000,000	10,650,000
School Tax Levy	<u>64,094,544</u>	<u>64,094,544</u>	<u>0</u>
TOTAL:	\$352,479,515	\$354,485,465	\$2,005,950

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

		2010/11 <u>Proposed Budget</u>
SURPLUS, BALANCE OF PRIOR YEARS		\$19,000,000
<u>OTHER REVENUES</u>		
SALES TAX	2,600,000	
BENEFITS	9,000	
AUDITING	18,350	
INTERSCHOLASTIC ADMISSIONS	7,800	
DAY SCHOOL TUITION	12,500	
HEALTH SERVICES	65,000	
INTEREST ON INVESTMENT	700,000	
SCHOOL BUILDING USE	125,000	
EQUIPMENT RENTAL	4,000	
COMMISSIONS	122,000	
SALE OF SCRAP/OBSOLETE EQUIPMENT	2,500	
OTHER COMPENSATION FOR LOSS	1,100	
REFUND PRIOR YEARS	0	
GIFTS AND DONATIONS	50,000	
MISCELLANEOUS REVENUE OTHER SOURCES	470,000	
INTERFUND	1,200,000	
TOTAL OTHER REVENUES:		\$5,387,250
<u>STATE OF NEW YORK</u>		
CONSOLIDATED OPERATING AID	227,413,179	
LOTTERY AID	26,166,667	
STATE AID BASIC FORMULA- GROWTH AID	3,500,000	
STATE AID BASIC FORMULA-SCH. IMP. GRANT	2,000,000	
STATE AID TEXTBOOKS	1,331,716	
COMPUTER SOFTWARE AID	295,949	
LIBRARY AID	136,631	
HARDWARE AID	459,529	
TOTAL, STATE AID:		\$261,303,671

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

	2010/11 <u>Proposed Budget</u>
MEDICAID REIMBURSEMENT:	\$1,500,000
MISCELLANEOUS FEDERAL AID	\$1,500,000
E-RATE REIMBURSEMENT(SMARTNET):	\$1,700,000
<u>TOTAL: ESTIMATED REVENUES</u>	<u>\$290,390,921</u>
 <u>COMPUTATION OF TAX LEVY</u>	
TOTAL APPROPRIATIONS	353,850,866
LESS: ESTIMATED REVENUES	290,390,921
TAX BUDGET	63,459,945
ONE PERCENT ADDED PURSUANT TO LAW	634,599
 <u>TOTAL SCHOOL TAX LEVY</u>	 <u>\$64,094,544</u>

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	BOARD OF EDUCATION FTE	APPROVED	FTE	PROPOSED BUDGET
10100	BOARD OF EDUCATION						
198	STIPEND/CONTRACT AGREEMENT	7.00	\$ 73,500	7.00	\$ 73,500	7.00	52,500
401	BOARD ED INCIDENTAL	-	3,000	-	3,000	-	2,500
407	CONSULTANTS	-	-	-	-	-	50,000
428	ADVERTISING	-	1,200	-	1,200	-	1,200
443	LEGAL SERVICES	-	20,000	-	20,000	-	20,000
456	PROFESSIONAL MEMBERSHIP	-	100,600	-	110,075	-	110,075
475	TRAVEL	-	37,000	-	30,000	-	25,000
501	OFFICE SUPPLIES	-	2,500	-	2,000	-	2,000
503	PUBLICATIONS	-	140	-	145	-	145
552	FOOD SUPPLIES	-	2,100	-	2,000	-	2,000
801	STATE RETIREMENT (ERS)	-	914	-	814	-	-
802	TEACHERS RETIREMENT (TRS)	-	5,040	-	4,410	-	2,700
803	SOCIAL SECURITY	-	4,557	-	4,557	-	3,255
804	WORKERS' COMP	-	847	-	847	-	602
805	MEDICAL	-	27,024	-	28,503	-	18,466
806	DENTAL	-	1,800	-	1,311	-	2,283
809	MEDICARE	-	1,064	-	1,064	-	763
Total	BOARD OF EDUCATION	7.00	\$ 281,451	7.00	\$ 283,612	7.00	\$ 294,924

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	BOARD OF EDUCATION FTE	APPROVED	FTE	PROPOSED BUDGET
10400	DISTRICT CLERK						
	180 CLERICAL	2.00	\$ 116,110	1.50	\$ 94,206	1.50	\$ 99,738
	434 NON-INSTRUCT EQUIP RENT	-	2,000	-	1,908	-	-
	474 IN-DISTRICT TRAVEL	-	200	-	150	-	150
	475 TRAVEL	-	1,000	-	1,200	-	1,200
	801 STATE RETIREMENT (ERS)	-	10,102	-	7,301	-	8,054
	803 SOCIAL SECURITY	-	7,198	-	5,841	-	6,184
	804 WORKERS' COMP	-	1,277	-	1,042	-	1,103
	805 MEDICAL	-	17,609	-	5,102	-	5,187
	806 DENTAL	-	1,300	-	501	-	501
	809 MEDICARE	-	1,683	-	1,366	-	1,447
	816 VISION INSURANCE	-	330	-	279	-	307
Total	DISTRICT CLERK	2.00	\$ 158,809	1.50	\$ 118,896	1.50	\$ 123,871

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
12400	CHIEF SCHOOL ADMIN.						
100	SUPERINTENDENT OF SCHOOLS	1.00	\$ 181,177	1.00	\$ 191,209	1.00	\$ 203,647
180	CLERICAL	3.00	150,580	3.00	145,177	3.00	155,555
182	OVERTIME	-	5,323	-	5,297	-	5,508
185	EXTENSION/EXTRA CERTIFIED	-	5,408	-	5,382	-	5,597
198	STIPEND/CONTRACT AGREEMENT	-	4,570	-	4,713	-	4,886
423	MISC INSURANCE	-	12,000	-	12,000	-	12,000
434	NON-INSTRUCT EQUIP RENT	-	16,000	-	10,088	-	-
445	CONTRACT SERVICES	-	500	-	500	-	5,500
456	PROFESSIONAL MEMBERSHIP	-	4,000	-	4,000	-	4,000
475	TRAVEL	-	4,000	-	8,000	-	8,000
501	OFFICE SUPPLIES	-	8,500	-	8,500	-	8,500
503	PUBLICATIONS	-	370	-	370	-	370
509	ATTENDANCE AWARDS	-	4,800	-	4,800	-	4,800
528	PAPER SUPPLIES-FOOD SRV.	-	500	-	500	-	500
552	FOOD SUPPLIES	-	500	-	500	-	500
801	STATE RETIREMENT (ERS)	-	13,893	-	11,311	-	12,626
802	TEACHERS RETIREMENT (TRS)	-	14,932	-	14,408	-	26,260
803	SOCIAL SECURITY	-	16,609	-	16,280	-	17,259
804	WORKERS' COMP	-	3,820	-	3,843	-	4,142
805	MEDICAL	-	52,350	-	46,668	-	31,745
806	DENTAL	-	3,600	-	2,931	-	3,174
809	MEDICARE	-	5,031	-	5,100	-	5,440
816	VISION INSURANCE	-	660	-	744	-	820
Total	CHIEF SCHOOL ADMIN.	4.00	\$ 509,123	4.00	\$ 502,321	4.00	\$ 520,829

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
12411	COMMUNIC & COMM RELATIONS						
150	CERTIFIED SUPPORT STAFF	1.50	\$ 74,540	1.50	\$ 73,991	1.50	\$ 82,645
180	CLERICAL	0.50	16,340	0.50	14,077	0.50	14,641
181	EXTENSION/NON-CERTIFIED	-	418	-	416	-	433
407	CONSULTANT	-	3,000	-	23,000	-	23,000
428	ADVERTISING	-	1,000	-	1,000	-	1,000
434	NON-INSTRUCT EQUIP RENT	-	1,994	-	1,668	-	-
456	PROFESSIONAL MEMBERSHIP	-	115	-	115	-	115
474	IN-DISTRICT TRAVEL	-	500	-	500	-	500
475	TRAVEL	-	2,914	-	2,914	-	2,914
500	INSTRUCTIONAL SUPPLIES	-	1,023	-	1,023	-	1,023
501	OFFICE SUPPLIES	-	4,100	-	4,705	-	4,705
503	PUBLICATIONS	-	500	-	500	-	500
543	MISCELLANEOUS SUPPLIES	-	11,561	-	12,211	-	12,211
552	FOOD SUPPLIES	-	6,462	-	6,462	-	6,462
558	FOSTER GRANDPARENT	-	10,878	-	10,878	-	10,878
801	STATE RETIREMENT (ERS)	-	1,458	-	6,858	-	6,709
803	SOCIAL SECURITY	-	5,660	-	5,487	-	6,058
804	WORKERS' COMP	-	1,042	-	1,012	-	1,117
805	MEDICAL	-	21,468	-	22,146	-	14,419
806	DENTAL	-	1,550	-	1,395	-	1,040
809	MEDICARE	-	1,324	-	1,283	-	1,416
816	VISION INSURANCE	-	329	-	372	-	409
Total	COMMUNIC & COMM RELATIONS	2.00	\$ 175,141	2.00	\$ 192,013	2.00	\$ 192,195

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
12412	SUPPORT SERVICES						
101	DEPUTY SUPERINTENDENT	1.00	\$ 136,932	1.00	\$ 140,608	1.00	\$ 147,272
180	CLERICAL	1.00	42,195	1.00	39,506	1.00	41,924
198	STIPEND/CONTRACT AGREEMENT	-	1,940	-	4,687	-	4,834
475	TRAVEL	-	1,000	-	1,000	-	1,000
501	OFFICE SUPPLIES	-	2,434	-	2,434	-	2,434
801	STATE RETIREMENT (ERS)	-	3,671	-	3,062	-	3,385
802	TEACHERS RETIREMENT (TRS)	-	11,110	-	10,171	-	18,253
803	SOCIAL SECURITY	-	9,061	-	9,064	-	9,521
804	WORKERS' COMP	-	1,992	-	2,043	-	2,145
805	MEDICAL	-	17,609	-	18,165	-	18,466
806	DENTAL	-	1,300	-	1,311	-	1,392
809	MEDICARE	-	2,626	-	2,680	-	2,813
816	VISION INSURANCE	-	330	-	372	-	410
Total	SUPPORT SERVICES	2.00	\$ 232,200	2.00	\$ 235,103	2.00	\$ 253,849

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
13000	BUSINESS SERVICES						
	102 ASSISTANT SUPERINTENDENT/CFO	1.00	\$ 131,707	1.00	\$ 124,592	1.00	\$ 130,000
	180 CLERICAL	1.00	42,112	1.00	40,107	1.00	45,276
	198 STIPEND/CONTRACT AGREEMENT	-	1,965	-	1,882	-	4,302
	418 FINANCIAL SERVICES	-	130,000	-	140,000	-	140,000
	434 NON-INSTRUCT EQUIP RENT	-	2,696	-	2,124	-	-
	475 TRAVEL	-	500	-	500	-	500
	501 OFFICE SUPPLIES	-	2,000	-	2,000	-	2,000
	801 STATE RETIREMENT (ERS)	-	15,294	-	12,910	-	14,501
	803 SOCIAL SECURITY	-	9,057	-	8,928	-	9,696
	804 WORKERS' COMP	-	1,933	-	1,841	-	1,982
	805 MEDICAL	-	17,609	-	5,102	-	5,187
	806 DENTAL	-	1,300	-	1,170	-	501
	809 MEDICARE	-	2,549	-	2,416	-	2,604
	811 UNEMPLOYMENT	-	-	-	-	-	-
	816 VISION INSURANCE	-	330	-	372	-	410
Total	BUSINESS SERVICES	2.00	\$ 359,052	2.00	\$ 343,944	2.00	\$ 356,959

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
13100	BUDGET						
103	DIRECTORS	1.00	\$ 89,987	1.00	\$ 96,025	1.00	\$ 91,105
109	ASSIST DIRECTORS	1.00	77,786	1.00	75,828	1.00	77,344
160	SUPPORT STAFF NON CERT.	3.00	156,020	4.00	195,993	4.00	189,164
180	CLERICAL	2.00	73,514	1.00	32,141	-	-
182	OVERTIME	-	16,144	-	16,028	-	16,549
198	STIPEND/CONTRACT AGREEMENT	-	3,140	-	3,098	-	3,453
201	NON-INSTRUCTIONAL EQUIP	-	3,000	-	3,000	-	3,000
445	CONTRACT SERVICES	-	10,500	-	10,500	-	5,000
475	TRAVEL	-	3,500	-	3,500	-	3,500
484	BOCES SERVICES	-	3,209	-	3,321	-	3,321
501	OFFICE SUPPLIES	-	2,250	-	2,250	-	2,250
519	COMPUTER SOFTWARE	-	1,000	-	1,000	-	1,000
801	STATE RETIREMENT (ERS)	-	37,434	-	32,481	-	30,493
803	SOCIAL SECURITY	-	25,831	-	25,986	-	23,412
804	WORKERS' COMP	-	4,583	-	4,505	-	4,157
805	MEDICAL	-	75,979	-	65,315	-	79,674
806	DENTAL	-	5,400	-	4,050	-	5,346
809	MEDICARE	-	6,041	-	6,076	-	5,475
811	UNEMPLOYMENT	-	-	-	-	-	-
816	VISION INSURANCE	-	1,154	-	1,302	-	1,230
Total	BUDGET	7.00	\$ 596,472	7.00	\$ 582,399	6.00	\$ 545,473

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
13105	FINANCE & BUSINESS						
103	DIRECTORS	1.00	\$ 96,594	1.00	\$ 94,475	1.00	\$ 90,033
104	ADMINISTRATORS	1.00	69,545	1.00	71,386	1.00	74,242
109	ASSISTANT DIRECTOR	1.00	67,925	1.00	75,828	1.00	72,884
160	SUPPORT STAFF NON CERT.	3.00	195,371	2.00	133,814	2.00	126,096
180	CLERICAL	10.50	373,300	11.50	396,128	8.50	287,535
198	STIPEND/CONTRACT AGREEMENT	-	2,432	-	7,886	-	2,381
201	NON-INSTRUCTIONAL EQUIP	-	3,623	-	3,372	-	-
434	NON-INSTRUCT EQUIP RENT	-	3,564	-	2,000	-	-
445	CONTRACT SERVICES	-	-	-	-	-	2,000
475	TRAVEL	-	1,553	-	1,553	-	1,553
501	OFFICE SUPPLIES	-	4,140	-	4,140	-	4,140
550	NON-CAPITALIZED EQUIPMENT	-	1,553	-	1,553	-	1,553
801	STATE RETIREMENT (ERS)	-	70,048	-	60,412	-	51,524
803	SOCIAL SECURITY	-	49,918	-	48,329	-	40,497
804	WORKERS' COMP	-	8,862	-	8,390	-	7,191
805	MEDICAL	-	171,740	-	181,989	-	121,515
806	DENTAL	-	13,350	-	12,204	-	8,890
809	MEDICARE	-	11,675	-	11,305	-	9,472
816	VISION INSURANCE	-	2,640	-	3,069	-	2,767
Total	FINANCE & BUSINESS	16.50	\$ 1,147,833	16.50	\$ 1,117,833	13.50	\$ 904,273

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
13106	DEVELOPMENT & GRANTS						
	103 DIRECTORS	0.40	\$ 40,546	0.40	\$ 41,465	0.40	\$ 43,670
	114 SUPERVISORS	1.00	69,573	1.00	71,098	1.00	75,049
	160 SUPPORT STAFF NON CERT.	2.50	152,761	2.50	155,811	2.50	162,055
	198 STIPEND/CONTRACT AGREEMENT	-	1,405	-	1,951	-	1,219
	501 OFFICE SUPPLIES	-	1,000	-	1,000	-	1,000
	801 STATE RETIREMENT (ERS)	-	19,414	-	17,699	-	19,219
	802 TEACHERS RETIREMENT (TRS)	-	3,291	-	2,937	-	5,278
	803 SOCIAL SECURITY	-	16,386	-	16,718	-	17,424
	804 WORKERS' COMP	-	2,907	-	2,929	-	3,102
	805 MEDICAL	-	36,725	-	37,885	-	38,507
	806 DENTAL	-	2,610	-	2,349	-	2,586
	809 MEDICARE	-	3,833	-	3,920	-	4,089
	811 UNEMPLOYMENT	-	-	-	-	-	-
	816 VISION INSURANCE	-	640	-	725	-	796
Total	DEVELOPMENT & GRANTS	3.90	\$ 353,022	3.90	\$ 356,487	3.90	\$ 373,994

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
13110	PAYROLL						
160	SUPPORT STAFF NON CERT.	1.00	\$ 63,962	1.00	\$ 63,562	1.00	\$ 66,130
180	CLERICAL	6.00	209,422	6.00	219,850	6.00	226,048
182	OVERTIME	-	25,460	-	25,339	-	26,353
434	NON-INSTRUCT EQUIP RENT	-	2,573	-	2,664	-	-
445	CONTRACT SERVICES	-	-	-	46,800	-	46,800
501	OFFICE SUPPLIES	-	19,374	-	19,374	-	19,374
801	STATE RETIREMENT (ERS)	-	28,206	-	26,072	-	26,738
803	SOCIAL SECURITY	-	18,530	-	19,143	-	19,748
804	WORKERS' COMP	-	3,289	-	3,367	-	3,515
805	MEDICAL	-	68,261	-	70,417	-	76,769
806	DENTAL	-	4,900	-	4,551	-	3,675
809	MEDICARE	-	4,332	-	4,478	-	4,619
816	VISION INSURANCE	-	1,155	-	1,302	-	1,435
Total	PAYROLL	7.00	\$ 449,464	7.00	\$ 506,919	7.00	\$ 521,204

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
13150	BENEFITS						
160	SUPPORT STAFF NON CERT.	2.00	\$ 105,549	2.00	\$ 109,188	2.00	\$ 113,555
180	CLERICAL	1.50	48,072	1.50	49,478	1.50	51,457
434	NON-INSTRUCT EQUIP RENT	-	585	-	585	-	-
501	OFFICE SUPPLIES	-	3,669	-	2,669	-	2,669
801	STATE RETIREMENT (ERS)	-	13,365	-	12,296	-	13,326
803	SOCIAL SECURITY	-	9,524	-	9,838	-	10,231
804	WORKERS' COMP	-	1,690	-	1,754	-	1,825
805	MEDICAL	-	24,253	-	25,644	-	10,374
806	DENTAL	-	1,700	-	1,812	-	2,143
809	MEDICARE	-	2,228	-	2,300	-	2,392
816	VISION INSURANCE	-	495	-	558	-	615
Total	BENEFITS	3.50	\$ 211,130	3.50	\$ 216,122	3.50	\$ 208,587

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
13200	AUDITING						
163	INTERNAL/CLAIMS AUDITORS	2.00	\$ 150,917	2.00	\$ 119,600	2.00	\$ 124,384
180	CLERICAL	-	-	0.50	14,955	0.50	15,511
418	FINANCIAL SERVICES	-	250,000	-	250,000	-	205,000
434	NON-INSTRUCTIONAL EQUIP RENTAL	-	2,000	-	1,716	-	-
456	PROFESSIONAL MEMBERSHIP	-	300	-	50	-	-
474	IN-DISTRICT TRAVEL	-	50	-	-	-	-
475	TRAVEL	-	2,300	-	2,700	-	2,700
501	OFFICE SUPPLIES	-	800	-	800	-	800
503	PUBLICATIONS	-	300	-	300	-	300
801	STATE RETIREMENT (ERS)	-	13,129	-	10,428	-	11,297
803	SOCIAL SECURITY	-	9,357	-	8,343	-	8,674
804	WORKERS' COMP	-	1,661	-	1,495	-	1,547
805	MEDICAL	-	17,609	-	10,204	-	26,558
806	DENTAL	-	1,300	-	1,002	-	1,392
809	MEDICARE	-	2,188	-	1,952	-	2,029
816	VISION INSURANCE	-	330	-	465	-	512
Total	AUDITING	2.00	\$ 452,241	2.50	\$ 424,010	2.50	\$ 400,704

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
13450	SCHOOL PURCHASING						
162	PURCHASING OFFICERS	1.00	\$ 64,834	1.00	\$ 69,119	1.00	\$ 71,839
180	CLERICAL	4.00	152,565	4.00	162,160	6.00	245,051
428	ADVERTISING	-	1,242	-	1,242	-	1,242
441	PRINTING	-	6,029	-	6,029	-	6,029
445	CONTRACT SERVICES	-	-	-	-	-	-
456	PROFESSIONAL MEMBERSHIP	-	311	-	311	-	311
475	TRAVEL	-	-	-	-	-	-
501	OFFICE SUPPLIES	-	5,693	-	5,693	-	5,693
503	PUBLICATIONS	-	140	-	140	-	140
801	STATE RETIREMENT (ERS)	-	18,915	-	17,925	-	25,588
803	SOCIAL SECURITY	-	13,478	-	14,339	-	19,648
804	WORKERS' COMP	-	2,393	-	2,509	-	3,495
805	MEDICAL	-	35,218	-	36,330	-	63,490
806	DENTAL	-	3,500	-	3,291	-	5,457
809	MEDICARE	-	3,152	-	3,353	-	4,596
816	VISION INSURANCE	-	825	-	930	-	1,435
Total	SCHOOL PURCHASING	5.00	\$ 308,295	5.00	\$ 323,371	7.00	\$ 454,014

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
14200	LEGAL SERVICES						
	434 NON-INSTRUCT EQUIP RENT	-	\$ -	-	\$ -	-	\$ -
	443 LEGAL SERVICES	-	248,400	-	258,336	-	350,000
Total	LEGAL SERVICES	-	\$ 248,400	-	\$ 258,336	-	\$ 350,000
14300	PERSONNEL						
	103 DIRECTORS	1.00	\$ 119,511	1.00	\$ 123,084	1.00	\$ 129,637
	109 ASSIST DIRECTORS	3.00	223,408	3.00	279,306	3.00	293,526
	137 COORDINATORS	1.00	55,983	1.00	57,167	1.00	60,033
	180 CLERICAL	11.00	436,185	11.00	442,038	11.50	502,461
	182 OVERTIME	-	28,952	-	18,413	-	19,150
	198 STIPEND/CONTRACT AGREEMENT	-	5,235	-	5,845	-	6,082
	201 NON-INSTRUCTIONAL EQUIP	-	-	-	1,500	-	1,500
	418 DATA ACCESS SUBSCRIPTION	-	-	-	-	-	10,000
	428 ADVERTISING	-	20,700	-	10,700	-	10,700
	434 NON-INSTRUCT EQUIP RENT	-	2,760	-	2,664	-	-
	444 UNEMPLOYMENT CONSULTANTS	-	8,125	-	8,125	-	8,125
	445 CONTRACT SERVICES	-	45,000	-	45,000	-	45,000
	474 IN-DISTRICT TRAVEL	-	-	-	33,685	-	33,685
	481 CAREER LADDER PLAN	-	438,900	-	454,262	-	525,000
	501 OFFICE SUPPLIES	-	6,700	-	31,700	-	31,700
	503 PUBLICATIONS	-	200	-	200	-	200
	801 STATE RETIREMENT (ERS)	-	57,589	-	40,888	-	46,968
	802 TEACHERS RETIREMENT (TRS)	-	17,741	-	28,576	-	51,510
	803 SOCIAL SECURITY	-	52,809	-	56,096	-	61,262
	804 WORKERS' COMP	-	9,566	-	10,065	-	11,093
	805 MEDICAL	-	158,004	-	163,619	-	124,075
	806 DENTAL	-	9,600	-	10,656	-	9,493
	809 MEDICARE	-	12,602	-	13,424	-	14,659
	816 VISION INSURANCE	-	2,640	-	2,976	-	3,382
Total	PERSONNEL	16.00	\$ 1,712,210	16.00	\$ 1,839,989	16.50	\$ 1,999,241

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
14301	STAFF RELATIONS						
	103 DIRECTORS	1.00	\$ 95,611	1.00	\$ 101,075	1.00	\$ 99,702
	180 CLERICAL	1.00	47,248	1.00	48,358	1.00	50,293
	198 STIPEND/CONTRACT AGREEMENT	-	1,372	-	1,403	-	1,452
	475 TRAVEL	-	500	-	500	-	500
	501 OFFICE SUPPLIES	-	550	-	550	-	550
	503 PUBLICATIONS	-	-	-	500	-	500
	801 STATE RETIREMENT (ERS)	-	12,539	-	11,689	-	12,229
	803 SOCIAL SECURITY	-	8,942	-	9,352	-	9,390
	804 WORKERS' COMP	-	1,587	-	1,592	-	1,659
	805 MEDICAL	-	4,946	-	5,102	-	5,187
	806 DENTAL	-	1,300	-	1,956	-	1,392
	809 MEDICARE	-	2,091	-	2,187	-	2,196
	811 UNEMPLOYMENT	-	-	-	-	-	-
	816 VISION INSURANCE	-	330	-	372	-	410
Total	STAFF RELATIONS	2.00	\$ 177,016	2.00	\$ 184,636	2.00	\$ 185,460

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11		
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET	
14302	PAR PROGRAM							
	150	CERTIFIED SUPPORT STAFF	4.00	\$ 286,495	4.00	\$ 271,387	4.00	\$ 270,137
	185	EXTENSION/EXTRA CERTIFIED	-	52,003	-	46,733	-	45,016
	474	IN-DISTRICT TRAVEL	-	-	-	-	-	2,070
	475	TRAVEL	-	2,070	-	2,070	-	2,070
	501	OFFICE SUPPLIES	-	4,140	-	4,140	-	2,070
	802	TEACHERS RETIREMENT (TRS)	-	27,080	-	22,270	-	37,818
	803	SOCIAL SECURITY	-	20,986	-	19,724	-	19,539
	804	WORKERS' COMP	-	3,734	-	3,567	-	3,586
	805	MEDICAL	-	52,350	-	46,668	-	55,120
	806	DENTAL	-	3,600	-	2,790	-	3,069
	809	MEDICARE	-	4,909	-	4,613	-	4,569
	816	VISION INSURANCE	-	660	-	744	-	820
Total		PAR PROGRAM	4.00	\$ 458,027	4.00	\$ 424,706	4.00	\$ 445,884

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11		
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET	
14310	STA							
	150	CERTIFIED SUPPORT STAFF	5.00	\$ 335,870	5.00	\$ 317,333	5.00	\$ 329,666
	199	SALARY REIMBURSEMENT	-	(253,377)	-	(227,728)	-	(239,174)
	802	TEACHERS RETIREMENT (TRS)	-	6,599	-	6,272	-	10,858
	803	SOCIAL SECURITY	-	5,115	-	5,556	-	5,610
	804	WORKERS' COMP	-	908	-	944	-	999
	805	MEDICAL	-	12,663	-	13,063	-	13,279
	806	DENTAL	-	900	-	810	-	891
	809	MEDICARE	-	1,196	-	1,299	-	1,311
	816	VISION INSURANCE	-	165	-	186	-	205
Total	STA		5.00	\$ 110,039	5.00	\$ 117,735	5.00	\$ 123,645

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
14600	RECORDS MANAGEMENT						
	180 CLERICAL	2.00	\$ 77,542	2.00	\$ 80,875	2.00	\$ 86,271
	182 OVERTIME	-	-	-	-	-	5,000
	434 NON-INSTRUCT EQUIP RENT	-	13,060	-	3,888	-	-
	445 CONTRACT SERVICES	-	24,000	-	35,000	-	35,000
	479 MAINTENANCE AGREEMENTS	-	-	-	-	-	2,500
	501 OFFICE SUPPLIES	-	4,808	-	2,400	-	2,400
	801 STATE RETIREMENT (ERS)	-	6,746	-	6,268	-	7,370
	803 SOCIAL SECURITY	-	4,808	-	5,014	-	5,659
	804 WORKERS' COMP	-	853	-	894	-	1,011
	805 MEDICAL	-	17,609	-	18,165	-	13,279
	806 DENTAL	-	1,300	-	1,311	-	891
	809 MEDICARE	-	1,124	-	1,172	-	1,323
	816 VISION INSURANCE	-	330	-	372	-	410
Total	RECORDS MANAGEMENT	2.00	\$ 152,180	2.00	\$ 155,359	2.00	\$ 161,114

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
14800	PUBLIC INFO AND SERVICES						
160	SUPPORT STAFF NON CERT.	1.00	\$ 90,633	1.00	\$ 92,614	1.00	\$ 82,561
198	STIPEND/CONTRACT AGREEMENT	-	1,350	-	2,362	-	1,252
445	CONTRACT SERVICES	-	35,000	-	35,000	-	25,000
501	OFFICE SUPPLIES	-	306	-	306	-	306
801	STATE RETIREMENT (ERS)	-	7,995	-	7,349	-	-
802	TEACHERS RETIREMENT (TRS)	-	-	-	-	-	10,057
803	SOCIAL SECURITY	-	5,703	-	5,889	-	5,197
804	WORKERS' COMP	-	1,012	-	981	-	913
805	MEDICAL	-	-	-	-	-	13,279
809	MEDICARE	-	1,333	-	1,378	-	1,215
811	UNEMPLOYMENT	-	-	-	-	-	-
816	VISION INSURANCE	-	-	-	-	-	205
Total	PUBLIC INFO AND SERVICES	1.00	\$ 143,332	1.00	\$ 145,879	1.00	\$ 139,985

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
16200	OPERATION OF PLANT						
112	MAINTENANCE ADMIN.	1.00	\$ 89,444	1.00	\$ 105,111	1.00	\$ 107,607
143	DRIVERS	1.00	39,799	1.00	40,624	1.00	41,857
150	CERTIFIED SUPPORT STAFF	1.00	50,000	1.00	58,446	1.00	60,774
160	SUPPORT STAFF NON CERT.	3.00	165,736	3.00	162,930	3.00	166,611
164	CUSTODIAL WORKERS	122.50	4,091,938	123.50	4,125,139	124.50	4,213,757
165	CUSTODIANS	82.00	3,366,651	82.00	3,492,833	82.00	3,577,199
166	CUSTODIAL HELPERS	2.50	75,370	2.50	73,948	1.50	65,545
167	SEASONAL LABOR	-	21,532	-	21,532	-	21,602
168	LABOR	23.00	920,006	21.00	875,371	22.00	917,930
180	CLERICAL	1.00	39,679	1.00	45,555	1.00	49,089
182	OVERTIME	-	883,676	-	738,649	-	762,667
194	AUTOMOTIVE MECHANIC	2.00	83,380	2.00	103,890	2.00	107,553
199	UNDESIGNATED	-	-	-	15,000	-	15,000
407	CONSULTANT	-	10,000	-	10,000	-	10,000
420	IN SERVICE TRAINING	-	1,000	-	1,000	-	1,000
431	LAND/BUILDING RENTAL	-	373,801	-	383,801	-	2,683,801
434	NON-INSTRUCT EQUIP RENT	-	66,922	-	69,420	-	64,848
441	PRINTING	-	7,933	-	7,933	-	7,933
445	CONTRACT SERVICES	-	408,160	-	419,255	-	1,412,655
447	CARTAGE	-	7,025	-	7,025	-	7,025
454	ELECTRIC/GAS	-	8,569,264	-	8,426,217	-	8,426,217
461	AUTO/TRUCK REPAIR	-	144,668	-	144,668	-	-
465	EQUIPMENT REPAIR	-	15,525	-	16,068	-	16,068
474	IN-DISTRICT TRAVEL	-	1,139	-	1,179	-	1,179
475	TRAVEL	-	1,035	-	1,071	-	1,071

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
16200	OPERATION OF PLANT						
	479 MAINTENANCE AGREEMENTS	-	626,203	-	646,368	-	646,368
	501 OFFICE SUPPLIES	-	6,939	-	7,182	-	7,182
	525 FIELD MAINTENANCE SUPPLIES	-	58,860	-	60,920	-	60,920
	526 UNIFORMS/SUPPLIES	-	-	-	-	-	15,000
	573 CUSTODIAL SUPPLIES	-	516,711	-	534,797	-	534,797
	576 REPAIR SUPPLIES & PARTS	-	83,230	-	86,143	-	86,143
	597 ASBESTOS SUPPLIES	-	46,575	-	48,205	-	48,205
	801 STATE RETIREMENT (ERS)	-	871,051	-	777,219	-	827,897
	803 SOCIAL SECURITY	-	576,326	-	599,939	-	615,346
	804 WORKERS' COMP	-	332,422	-	334,665	-	343,780
	805 MEDICAL	-	2,281,638	-	2,319,918	-	2,305,993
	806 DENTAL	-	168,475	-	160,976	-	170,299
	809 MEDICARE	-	142,480	-	142,953	-	146,565
	811 UNEMPLOYMENT	-	-	-	-	-	-
	816 VISION INSURANCE	-	37,777	-	43,710	-	48,784
Total	OPERATION OF PLANT	239.00	\$ 25,182,370	238.00	\$ 25,109,660	239.00	\$ 28,596,267

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
16201	FACILITIES PLANNING						
104	ADMINISTRATOR	-	\$ -	1.00	\$ 121,586	1.00	\$ 117,924
112	MAINTENANCE ADMIN.	-	-	1.00	89,210	1.00	89,210
160	SUPPORT STAFF NON CERT.	-	-	5.00	330,329	3.00	247,355
180	CLERICAL	-	-	4.00	153,280	4.00	160,851
198	STIPEND/CONTRACT AGREEMENT	-	-	-	2,654	-	2,721
434	NON-INSTRUCT EQUIP REN	-	-	-	2,721	-	-
599	CAPITAL MATERIALS	-	-	-	-	-	200,000
801	STATE RETIREMENT (ERS)	-	-	-	55,121	-	51,074
803	SOCIAL SECURITY	-	-	-	42,005	-	37,631
804	WORKERS' COMP	-	-	-	7,346	-	6,803
805	MEDICAL	-	-	-	135,732	-	103,327
806	DENTAL	-	-	-	8,937	-	7,239
809	MEDICARE	-	-	-	10,109	-	8,962
816	VISION INSURANCE	-	-	-	2,046	-	1,845
Total	FACILITIES PLANNING	-	\$ -	11.00	\$ 961,076	9.00	\$ 1,034,942

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
16210	MAINTENANCE OF PLANT						
112	MAINTENANCE ADMIN.	1.00	\$ 81,568	1.00	\$ 85,318	1.00	\$ 73,556
169	TRADESMEN/JOURNEYMAN	39.00	2,524,265	39.00	2,576,186	41.00	2,818,521
180	CLERICAL	1.00	38,938	1.00	41,549	1.00	43,211
182	OVERTIME	-	-	-	31,125	-	32,137
199	UNDESIGNATED	-	-	-	10,000	-	10,000
296	MAINTENANCE EQUIP	-	18,966	-	19,630	-	19,630
434	NON INSTRUCTIONAL EQUIP RENTAL	-	2,840	-	2,840	-	-
445	CONTRACT SERVICES	-	10,000	-	10,000	-	10,000
465	EQUIPMENT REPAIR	-	4,162	-	4,308	-	4,308
474	IN-DISTRICT TRAVEL	-	12,500	-	12,500	-	12,500
550	NON CAPITALIZED EQUIPMENT	-	1,746	-	1,807	-	1,807
575	GAS & OIL	-	19,411	-	150,000	-	150,000
576	REPAIR SUPPLIES & PARTS	-	38,625	-	39,977	-	39,977
585	PLASTIC WINDOWS	-	7,973	-	8,252	-	8,252
586	ELECTRIC SUPPLIES	-	74,608	-	77,219	-	77,219
587	SHEET METAL SUPPLIES	-	58,183	-	60,219	-	60,219
589	STEAM FITTING SUPPLIES	-	68,709	-	71,114	-	71,114
590	PLUMBING SUPPLIES	-	67,921	-	70,298	-	70,298

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
16210	MAINTENANCE OF PLANT						
	591	-	\$ 71,777	-	\$ 74,289	-	\$ 74,289
	592	-	44,247	-	45,796	-	45,796
	593	-	14,913	-	15,435	-	15,435
	594	-	33,713	-	34,893	-	34,893
	599	-	393,300	-	407,066	-	407,066
	801	-	234,675	-	215,549	-	241,563
	803	-	163,976	-	170,138	-	184,600
	804	-	89,855	-	93,428	-	101,395
	805	-	400,776	-	390,658	-	406,319
	806	-	29,875	-	27,552	-	31,199
	809	-	38,351	-	39,783	-	43,180
	811	-	-	-	50,000	-	50,000
	816	-	6,765	-	7,626	-	8,815
Total	MAINTENANCE OF PLANT	41.00	\$ 4,552,638	41.00	\$ 4,844,555	43.00	\$ 5,147,299

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
16500	PLANT SEC-PROP CTL						
143	DRIVERS	4.00	\$ 138,916	4.00	\$ 153,536	4.00	\$ 157,289
160	SUPPORT STAFF NON CERT.	1.00	57,623	1.00	62,511	1.00	65,031
180	CLERICAL	13.00	483,232	13.00	491,154	13.00	522,952
434	NON-INSTRUCT EQUIP RENT	-	18,080	-	18,478	-	14,362
445	CONTRACT SERVICES	-	500	-	500	-	-
447	CARTAGE	-	7,500	-	7,500	-	7,500
451	SECURITY SERVICES	-	800	-	800	-	800
465	EQUIPMENT REPAIR	-	95,000	-	95,000	-	95,000
474	IN-DISTRICT TRAVEL	-	104	-	104	-	104
479	MAINTENANCE AGREEMENTS	-	11,300	-	11,300	-	11,300
499	UNDESIGNATED	-	-	-	-	-	(1,000,000)
501	OFFICE SUPPLIES	-	414	-	414	-	414
550	NON CAPITALIZED EQUIPMENT	-	1,500	-	1,500	-	1,500
576	REPAIR SUPPLIES & PARTS	-	25,000	-	25,000	-	25,000
801	STATE RETIREMENT (ERS)	-	59,137	-	54,810	-	60,179
803	SOCIAL SECURITY	-	42,145	-	43,846	-	46,207
804	WORKERS' COMP	-	10,673	-	11,351	-	11,903
805	MEDICAL	-	192,120	-	185,125	-	187,287
806	DENTAL	-	12,900	-	11,559	-	13,066
809	MEDICARE	-	9,856	-	10,256	-	10,806
816	VISION INSURANCE	-	2,970	-	3,348	-	3,690
Total	PLANT SEC-PROP CTL	18.00	\$ 1,169,770	18.00	\$ 1,188,092	18.00	\$ 234,390

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
16700	CENTRAL PRINTING						
180	CLERICAL	6.00	\$ 233,370	6.00	\$ 231,391	6.00	\$ 241,816
182	OVERTIME	-	-	-	-	-	5,000
434	NON-INSTRUCT EQUIP RENT	-	75,276	-	74,655	-	25,000
441	PRINTING	-	8,780	-	8,780	-	20,000
445	CONTRACT SERVICES	-	745	-	745	-	745
465	EQUIPMENT REPAIR	-	6,595	-	6,595	-	6,595
479	MAINTENANCE AGREEMENTS	-	75,851	-	72,840	-	73,569
507	PAPER/FORMS STOCK	-	275,965	-	275,360	-	275,360
801	STATE RETIREMENT (ERS)	-	20,304	-	17,933	-	19,930
803	SOCIAL SECURITY	-	14,469	-	14,347	-	15,303
804	WORKERS' COMP	-	2,570	-	2,558	-	2,733
805	MEDICAL	-	63,315	-	65,315	-	68,399
806	DENTAL	-	4,725	-	4,386	-	4,825
809	MEDICARE	-	3,383	-	3,355	-	3,580
816	VISION INSURANCE	-	990	-	1,116	-	1,230
Total	CENTRAL PRINTING	6.00	\$ 786,338	6.00	\$ 779,376	6.00	\$ 764,085
16710	CENTRAL MAILING						
180	CLERICAL	-	\$ -	-	\$ -	2.00	\$ 77,212
434	NON-INSTRUCT EQUIP RENT	-	8,073	-	8,073	-	8,073
473	POSTAGE	-	312,573	-	312,573	-	272,573
801	STATE RETIREMENT (ERS)	-	-	-	-	-	6,235
803	SOCIAL SECURITY	-	-	-	-	-	4,787
804	WORKERS COMP	-	-	-	-	-	854
805	MEDICAL	-	-	-	-	-	28,562
806	DENTAL	-	-	-	-	-	2,152
809	MEDICARE	-	-	-	-	-	1,120
816	VISION INSURANCE	-	-	-	-	-	410
Total	CENTRAL MAILING	-	\$ 320,646	-	\$ 320,646	2.00	\$ 401,978

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
16800	CENTRAL DATA PROCESSING						
132	TEACHING ASSISTANTS	-	\$ -	1.00	\$ 18,852	1.00	\$ 20,646
143	DRIVERS	1.00	34,234	1.00	38,902	1.00	40,096
150	CERTIFIED SUPPORT STAFF	2.00	160,485	2.00	175,062	2.00	132,636
160	SUPPORT STAFF NON CERT.	2.00	154,203	2.00	159,752	4.00	272,262
174	PROGRAMMERS/ANALYSTS	12.00	752,088	11.00	708,524	12.00	749,040
180	CLERICAL	3.00	125,678	3.00	132,292	3.00	140,703
182	OVERTIME	-	5,682	-	5,654	-	5,880
200	NON-INSTR DP EQUIP/ADMIN.	-	44,845	-	144,845	-	144,845
228	SCHOOL BUSINESS ADMIN/EQUIP	-	300,000	-	200,000	-	200,000
407	CONSULTANTS	-	6,000	-	3,000	-	-
419	DATA ACCESS SUBSCRIPTIONS	-	-	-	55,000	-	55,000
434	NON-INSTRUCTIONAL EQUIP RENTAL	-	-	-	-	-	720,000
441	PRINTING	-	5,175	-	2,000	-	-
445	CONTRACT SERVICES	-	1,550,383	-	2,807,383	-	684,383
452	TELEPHONE	-	655,542	-	655,542	-	1,106,542
453	TELEPHONE- CELLULAR	-	94,436	-	94,436	-	108,000
474	IN-DISTRICT TRAVEL	-	1,035	-	1,035	-	3,081
475	TRAVEL	-	36,950	-	20,000	-	20,000
479	MAINTENANCE AGREEMENTS	-	1,708,056	-	1,846,030	-	1,876,404
484	BOCES SERVICES	-	82,000	-	69,253	-	85,644

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
16800	CENTRAL DATA PROCESSING						
	501 OFFICE SUPPLIES	-	\$ 116,272	-	\$ 116,272	-	\$ 96,272
	519 COMPUTER SOFTWARE	-	263,933	-	180,850	-	180,850
	543 MISCELLANEOUS EQUIPMENT	-	10,000	-	10,000	-	10,000
	801 STATE RETIREMENT (ERS)	-	106,092	-	80,998	-	97,547
	802 TEACHERS RETIREMENT (TRS)	-	-	-	13,574	-	18,395
	803 SOCIAL SECURITY	-	76,407	-	76,820	-	84,400
	804 WORKERS' COMP	-	14,348	-	14,293	-	15,973
	805 MEDICAL	-	178,385	-	171,580	-	174,008
	806 DENTAL	-	13,300	-	11,724	-	14,458
	809 MEDICARE	-	17,869	-	17,966	-	19,738
	816 VISION INSURANCE	-	3,134	-	3,720	-	4,715
Total	CENTRAL DATA PROCESSING	20.00	\$ 6,516,532	20.00	\$ 7,835,359	23.00	\$ 7,081,518

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
16801	TECHNICAL SERVICES						
168	LABOR	-	\$ -	2.00	\$ 97,049	1.00	\$ 50,684
178	ELECT EQUIP TECH	13.00	657,507	16.00	813,786	17.00	915,963
180	CLERICAL	1.00	40,672	1.00	41,932	1.00	43,610
474	IN-DISTRICT TRAVEL	-	2,795	-	2,795	-	1,500
520	COMPUTER/TELECOMM SUPPLY	-	20,079	-	10,000	-	10,000
576	REPAIR SUPPLIES & PARTS	-	87,975	-	87,975	-	103,987
801	STATE RETIREMENT (ERS)	-	63,523	-	76,182	-	82,800
803	SOCIAL SECURITY	-	43,289	-	59,074	-	62,636
804	WORKERS' COMP	-	7,682	-	12,749	-	12,416
805	MEDICAL	-	108,426	-	164,101	-	168,821
806	DENTAL	-	7,900	-	10,914	-	12,807
809	MEDICARE	-	10,125	-	13,815	-	14,649
811	UNEMPLOYMENT	-	-	-	290	-	-
816	VISION INSURANCE	-	2,143	-	3,348	-	3,895
Total	TECHNICAL SERVICES	14.00	\$ 1,052,116	19.00	\$ 1,394,010	19.00	\$ 1,483,768

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
19100	UNALLOCATED INSURANCE						
	421 FIRE INSURANCE	-	\$ 237,881	-	\$ 237,881	-	\$ 237,881
	423 MISC INSURANCE	-	98,076	-	98,076	-	98,076
	424 AUTO/TRUCK INSURANCE	-	193,644	-	193,644	-	193,644
	426 BOILER INSURANCE	-	20,721	-	20,721	-	20,721
Total	UNALLOCATED INSURANCE	-	\$ 550,322	-	\$ 550,322	-	\$ 550,322
19300	JUDGEMENTS AND CLAIMS						
	427 JUDGMENTS & CLAIMS	-	200,000	-	250,000	-	250,000
Total	JUDGEMENTS AND CLAIMS	-	\$ 200,000	-	\$ 250,000	-	\$ 250,000
19500	TAXES ON SCHOOL PROPERTY						
	455 ASSESSMENTS/TAXES	-	400	-	400	-	400
Total	TAXES ON SCHOOL PROPERTY	-	\$ 400	-	\$ 400	-	\$ 400
19640	REFUND OF PROPERTY TAXES						
	494 TAX ROLL ADJUSTMENT	-	621,149	-	621,149	-	-
Total	REFUND OF PROPERTY TAXES	-	\$ 621,149	-	\$ 621,149	-	\$ -

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
19890	PROVISION FOR FUND BAL CONTRIB						
	952 PROV FOR FUND BAL CONTRIB	-	\$ 303,374	-	\$ 303,373	-	\$ -
Total	PROVISION FOR FUND BAL CONTRIB	-	\$ 303,374	-	\$ 303,373	-	\$ -
20100	INSTRUCTION CURRIC DEVEL						
	101 DEPUTY SUPERINTENDENT	1.00	\$ 132,752	1.00	\$ 136,282	1.00	\$ 145,392
	103 DIRECTORS	1.00	118,157	1.00	121,689	1.00	126,916
	137 COORDINATORS	5.00	472,724	4.75	463,686	5.00	497,175
	150 CERTIFIED SUPPORT STAFF	2.00	130,940	-	-	-	-
	180 CLERICAL	8.50	311,656	7.50	285,615	7.50	297,423
	185 EXTENSION/EXTRA CERTIFIED	-	289,908	-	223,117	-	166,117
	198 STIPEND/CONTRACT AGREEMENT	-	10,198	-	13,032	-	13,718
	430 EVALUATION	-	65,695	-	20,000	-	-
	434 NON-INSTRUCT EQUIP RENT	-	7,724	-	9,914	-	-
	445 CONTRACT SERVICES	-	24,000	-	24,000	-	24,000
	474 IN-DISTRICT TRAVEL	-	2,100	-	2,100	-	-
	475 TRAVEL	-	6,000	-	6,000	-	6,000
	500 INSTRUCTIONAL SUPPLIES	-	-	-	-	-	10,000
	501 OFFICE SUPPLIES	-	9,364	-	9,364	-	19,364
	552 FOOD SUPPLIES	-	-	-	9,000	-	10,000
	801 STATE RETIREMENT (ERS)	-	27,113	-	22,134	-	23,099
	802 TEACHERS RETIREMENT (TRS)	-	92,375	-	67,045	-	113,917
	803 SOCIAL SECURITY	-	92,678	-	72,770	-	73,662
	804 WORKERS' COMP	-	16,087	-	13,753	-	13,759
	805 MEDICAL	-	178,616	-	120,777	-	136,807
	806 DENTAL	-	12,025	-	7,600	-	9,878
	809 MEDICARE	-	21,259	-	18,029	-	18,076
	811 UNEMPLOYMENT	-	-	-	-	-	21
	816 VISION INSURANCE	-	2,805	-	2,558	-	2,870
Total	INSTRUCTION CURRIC DEVEL	17.50	\$ 2,024,176	14.25	\$ 1,648,465	14.50	\$ 1,708,194

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
20160	SUPERVISION OF SPC ED						
103	DIRECTORS	1.00	\$ 111,566	1.00	\$ 114,510	0.95	\$ 114,585
109	ASSIST DIRECTORS	2.00	190,214	2.00	194,931	2.00	206,852
180	CLERICAL	3.85	129,608	3.00	105,900	3.25	124,828
198	STIPEND/CONTRACT AGREEMENT	-	4,337	-	4,470	-	4,678
434	NON-INSTRUCT EQUIP RENT	-	7,000	-	5,750	-	-
474	IN-DISTRICT TRAVEL	-	518	-	518	-	518
501	OFFICE SUPPLIES	-	10,196	-	10,196	-	10,196
801	STATE RETIREMENT (ERS)	-	11,616	-	8,526	-	10,452
802	TEACHERS RETIREMENT (TRS)	-	24,489	-	21,974	-	39,133
803	SOCIAL SECURITY	-	26,247	-	25,015	-	26,815
804	WORKERS' COMP	-	4,796	-	4,592	-	4,936
805	MEDICAL	-	61,118	-	51,944	-	47,773
806	DENTAL	-	4,465	-	3,682	-	3,733
809	MEDICARE	-	6,316	-	6,086	-	6,537
811	UNEMPLOYMENT	-	-	-	-	-	18
816	VISION INSURANCE	-	1,047	-	1,023	-	1,168
Total	SUPERVISION OF SPC ED	6.85	\$ 593,533	6.00	\$ 559,117	6.20	\$ 602,222

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
20200	SUPERVISION-REG SCH						
103	DIRECTORS	5.00	\$ 567,344	5.00	\$ 574,394	4.00	\$ 486,378
104	ADMINISTRATORS	13.00	1,009,063	11.00	752,290	7.00	576,360
137	COORDINATORS	1.00	96,446	1.00	94,181	1.00	104,153
149	PRINCIPALS SENIOR HIGH	5.00	543,202	5.00	531,750	6.00	666,061
150	CERTIFIED SUPPORT STAFF	5.00	308,808	5.00	321,402	-	70,510
151	PRINCIPALS MIDDLE SCHOOL	14.00	1,444,161	12.00	1,252,778	13.00	1,441,435
152	PRINCIPALS ELEMENTARY ED	17.00	1,748,664	16.00	1,653,083	17.00	1,854,579
153	VICE-PRINCIPALS	45.00	3,859,243	45.00	3,918,759	43.00	3,995,093
158	PRINCIPAL ON SPECIAL ASSIGNMENT	-	-	-	-	1.00	120,816
179	HEARING OFFICERS	2.00	231,626	2.00	238,550	2.00	254,845
180	CLERICAL	91.00	2,491,883	89.00	2,473,107	88.00	2,528,104
181	EXTENSION/EXTRA NON CERT	-	91,027	-	90,599	-	91,957
185	EXTENSION/EXTRA CERTIFIED	-	-	-	120,000	-	120,000
198	STIPEND/CONTRACT AGREEMENT	-	137,338	-	130,263	-	137,753
199	UNDESIGNATED	-	-	-	174,000	-	39,000

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
20200	SUPERVISION-REG SCH						
414	COMMENCEMENT	-	\$ 15,900	-	\$ 15,900	-	\$ -
431	LAND/BUILDING RENTAL	-	12,881	-	12,881	-	26,511
434	NON-INSTRUCT EQUIP RENT	-	434,693	-	392,180	-	-
474	IN-DISTRICT TRAVEL	-	3,000	-	3,000	-	500
475	TRAVEL	-	5,002	-	2,500	-	1,500
500	INSTRUCTIONAL SUPPLIES	-	-	-	-	-	40,000
501	OFFICE SUPPLIES	-	321,742	-	301,297	-	308,975
503	PUBLICATIONS	-	102	-	162	-	168
552	FOOD SUPPLIES	-	715	-	-	-	-
801	STATE RETIREMENT (ERS)	-	228,487	-	218,682	-	211,865
802	TEACHERS RETIREMENT (TRS)	-	795,678	-	668,087	-	1,173,910
803	SOCIAL SECURITY	-	760,942	-	742,781	-	753,244
804	WORKERS' COMP	-	137,849	-	135,112	-	137,794
805	MEDICAL	-	1,770,554	-	1,733,931	-	1,547,062
806	DENTAL	-	136,675	-	121,281	-	123,050
809	MEDICARE	-	181,641	-	178,675	-	181,028
816	VISION INSURANCE	-	30,851	-	34,596	-	36,488
Total	SUPERVISION-REG SCH	198.00	\$ 17,365,517	191.00	\$ 16,886,221	182.00	\$ 17,029,139

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
20300	PUPIL SERVICES						
103	DIRECTORS	1.00	\$ 111,675	1.00	\$ 115,013	1.00	\$ 119,953
104	ADMINISTRATORS	-	-	-	-	(1.00)	(114,100)
114	SUPERVISORS	1.00	33,902	1.00	38,370	1.00	35,206
137	COORDINATORS	1.00	80,075	1.00	82,864	1.00	87,222
180	CLERICAL	3.00	102,848	3.00	114,543	3.00	121,943
185	EXTENSION/EXTRA CERTIFIED	-	-	-	-	-	1,275
198	STIPEND/CONTRACT AGREEMENT	-	2,841	-	2,884	-	2,992
434	NON-INSTRUCT EQUIP RENT	-	5,882	-	1,896	-	-
441	PRINTING	-	-	-	-	-	600
445	CONTRACT SERVICES	-	66,185	-	278,185	-	65,080
474	IN-DISTRICT TRAVEL	-	1,450	-	700	-	700
500	INSTRUCTIONAL SUPPLIES	-	-	-	-	-	6,000
501	OFFICE SUPPLIES	-	4,646	-	4,646	-	5,646
543	MISCELLANEOUS SUPPLIES	-	511	-	511	-	1,025
552	FOOD SUPPLIES	-	-	-	-	-	805
801	STATE RETIREMENT (ERS)	-	8,948	-	11,850	-	12,690
802	TEACHERS RETIREMENT (TRS)	-	18,516	-	14,053	-	11,681
803	SOCIAL SECURITY	-	19,945	-	21,122	-	15,417
804	WORKERS' COMP	-	3,645	-	3,853	-	2,728
805	MEDICAL	-	63,315	-	52,252	-	45,024
806	DENTAL	-	4,500	-	3,240	-	2,673
809	MEDICARE	-	4,805	-	5,128	-	3,690
816	VISION INSURANCE	-	990	-	1,116	-	1,025
Total	PUPIL SERVICES	6.00	\$ 534,679	6.00	\$ 752,226	5.00	\$ 429,275

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
20400	SUPERVISION-SPEC SHC						
113	PRINCIPAL SUMMER SCH	-	\$ 43,344	-	\$ 43,752	-	\$ 46,144
137	COORDINATORS	-	9,254	-	8,489	-	8,953
802	TEACHERS RETIREMENT (TRS)	-	4,204	-	3,658	-	6,610
803	SOCIAL SECURITY	-	3,261	-	3,238	-	3,419
804	WORKERS' COMP	-	582	-	573	-	602
809	MEDICARE	-	766	-	755	-	802
Total	SUPERVISION-SPEC SHC	-	\$ 61,411	-	\$ 60,465	-	\$ 66,530
20650	EVALUATION AND TESTING						
101	DEPUTY SUPERINTENDENT	1.00	\$ 136,932	1.00	\$ 140,608	1.00	\$ 147,272
103	DIRECTORS	1.00	117,040	1.00	122,061	3.00	336,788
137	COORDINATORS	2.00	159,627	2.00	163,050	1.00	90,549
160	SUPPORT STAFF NON CERT.	2.00	133,535	2.00	131,584	2.00	136,899
180	CLERICAL	4.00	149,280	5.00	194,321	6.00	237,795
198	STIPEND/CONTRACT AGREEMENT	-	6,031	-	8,891	-	10,962
434	NON-INSTRUCT EQUIP RENT	-	3,862	-	2,100	-	-
475	TRAVEL	-	1,035	-	1,035	-	1,035
484	BOCES SERVICES	-	55,000	-	57,200	-	44,200
501	OFFICE SUPPLIES	-	2,046	-	2,046	-	-
550	NON-CAPITALIZED EQUIPMENT	-	15,000	-	-	-	-
801	STATE RETIREMENT (ERS)	-	12,498	-	31,425	-	38,460
802	TEACHERS RETIREMENT (TRS)	-	46,228	-	24,852	-	58,075
803	SOCIAL SECURITY	-	40,456	-	43,516	-	55,601
804	WORKERS' COMP	-	7,730	-	8,276	-	10,533
805	MEDICAL	-	112,894	-	138,109	-	126,980
806	DENTAL	-	8,000	-	8,460	-	9,912
809	MEDICARE	-	10,187	-	11,024	-	13,922
816	VISION INSURANCE	-	1,650	-	2,046	-	2,665
Total	EVALUATION AND TESTING	10.00	\$ 1,019,031	11.00	\$ 1,090,604	13.00	\$ 1,321,648

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
21100	REGULAR SCHOOL						
110	KINDERGARTEN TEACHERS	55.00	\$ 3,588,389	53.00	\$ 3,549,654	52.00	\$ 3,611,611
111	SABBATICAL LEAVE	6.00	128,190	6.00	122,670	6.00	127,578
117	STAFF DEVELOPMENT EXT SVC	-	9,586	-	9,173	-	-
120	TEACHERS, GRADE 1-5/6	488.70	30,710,772	480.30	30,851,660	474.70	31,501,570
121	SECURITY	-	-	-	-	-	-
130	TEACHERS, GRADE 7-8	280.80	16,348,703	251.20	14,810,908	252.70	15,437,854
132	TEACHING ASSISTANTS	155.50	4,111,904	155.50	3,977,880	162.50	4,457,066
135	TEACHERS, GRADE 9-12	302.70	17,886,232	304.80	18,073,259	277.00	19,178,881
140	SUBSTITUTE SERVICE	-	1,655,041	-	1,592,051	-	1,600,662
141	TEACHING ASSISTANT SUBS	53.60	1,275,899	52.60	1,172,081	31.60	795,206
145	LONG TERM SUBS	-	547,030	-	423,472	-	423,472
150	CERTIFIED SUPPORT STAFF	6.25	442,252	4.30	325,296	7.30	503,648
160	SUPPORT STAFF NON CERT.	1.00	36,333	1.00	45,524	1.00	47,345
172	ELEM. BREAKFAST/LUNCH	-	783,392	-	733,392	-	733,392
177	HOMEBOUND	-	308,302	-	308,302	-	454,302
185	EXTENSION/EXTRA CERTIFIED	-	472,632	-	525,559	-	461,276
199	UNDESIGNATED	-	(250,000)	-	61,000	(33.50)	(4,822,374)
224	FURNITURE	-	100,000	-	100,000	-	100,000
407	CONSULTANT	-	7,504	-	-	-	-
409	MINI GRANT	-	31,620	-	-	-	-
445	CONTRACT SERVICES	-	389,645	-	555,545	-	748,745
446	TUITION - OTHER DISTRICTS	-	8,816,700	-	10,423,260	-	10,350,900
452	TELEPHONE	-	-	-	-	-	-
456	PROFESSIONAL MEMBERSHIP	-	10,000	-	10,000	-	10,000

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
21100	REGULAR SCHOOL						
464	EDUCATIONAL TESTING SVCS	-	\$ 30,000	-	\$ 30,500	-	\$ 31,200
465	EQUIPMENT REPAIR	-	65,600	-	65,600	-	20,000
466	CONTRACTS- OTHER AGENCY	-	-	-	-	-	-
472	FIELD TRIPS	-	-	-	-	-	10,000
473	POSTAGE	-	2,000	-	2,000	-	5,000
474	IN-DISTRICT TRAVEL	-	10,000	-	10,000	-	10,000
475	TRAVEL	-	82,480	-	33,680	-	5,700
480	TEXTBOOKS/NYSTL	-	2,386,432	-	2,285,019	-	1,326,993
484	BOCES SERVICES	-	11,500	-	11,500	-	11,500
499	NOTTINGHAM K-8 NEEDS	-	225,000	-	75,000	-	-
500	INSTRUCTIONAL SUPPLIES	-	770,655	-	746,874	-	581,384
503	PUBLICATIONS	-	8,900	-	8,900	-	-
543	MISCELLANEOUS SUPPLIES	-	100,000	-	100,000	-	5,000
550	NON CAPITALIZED EQUIPMENT	-	157,669	-	156,717	-	155,256
567	RIF BOOKS	-	25,898	-	25,898	-	25,898
801	STATE RETIREMENT (ERS)	-	68,156	-	(51,839)	-	63,043
802	TEACHERS RETIREMENT (TRS)	-	6,201,943	-	5,407,550	-	8,847,715
803	SOCIAL SECURITY	-	4,723,974	-	4,633,299	-	4,678,611
804	WORKERS' COMP	-	862,370	-	864,100	-	847,252
805	MEDICAL	-	12,243,246	-	12,125,133	-	11,091,176
806	DENTAL	-	903,205	-	813,294	-	803,508
809	MEDICARE	-	1,135,391	-	1,110,430	-	1,080,400
811	UNEMPLOYMENT	-	-	-	943	-	-
816	VISION INSURANCE	-	222,648	-	243,420	-	251,981
Total	REGULAR SCHOOL	1,349.55	\$ 117,647,193	1,308.70	\$ 116,368,704	1,231.30	\$ 115,572,751

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
21120	INQUIRY & ACCELERATION						
	202 INSTRUCTIONAL EQUIPMENT	-	\$ 10,000	-	\$ 5,000	-	\$ 5,000
	500 INSTRUCTIONAL SUPPLIES	-	92,762	-	50,000	-	25,000
Total	INQUIRY & ACCELERATION	-	\$ 102,762	-	\$ 55,000	-	\$ 30,000
21130	ALTERNATIVE PROGRAMS						
	120 TEACHERS, GRADE 1-5/6	1.00	\$ 65,605	-	\$ -	1.00	\$ 50,710
	130 TEACHERS, GRADE 7-8	19.00	1,072,221	14.00	845,379	6.80	422,472
	132 TEACHING ASSISTANTS	5.00	126,746	5.00	134,096	2.00	63,753
	135 TEACHERS, GRADE 9-12	2.00	112,201	1.40	110,254	0.40	23,428
	150 CERTIFIED SUPPORT STAFF	1.00	67,248	1.00	69,070	-	-
	151 PRINCIPAL, MIDDLE SCHOOL	1.00	72,447	-	-	-	-
	152 PRINCIPAL, ELEMENTARY SCHOOL	-	-	1.00	94,342	-	-
	154 PSYCHOLOGIST	1.00	61,700	0.60	41,208	-	-
	155 SOCIAL WORKER	1.00	61,655	1.00	59,000	-	-
	180 CLERICAL	1.00	32,491	-	-	-	-
	183 GUIDANCE COUNSELOR/MIDDLE	0.50	31,395	1.00	64,360	-	-
	185 EXTENSION/EXTRA CERTIFIED	-	350,033	-	334,958	-	145,563
	198 STIPEND/CONTRACT AGREEMENT	-	-	-	1,388	-	-
	445 CONTRACT SERVICES	-	105,000	-	310,000	-	524,480
	499 ALTERNATIVE PROGRAMS	-	630,000	-	-	-	-
	801 STATE RETIREMENT (ERS)	-	2,827	-	-	-	-
	802 TEACHERS RETIREMENT (TRS)	-	161,830	-	122,787	-	84,708
	803 SOCIAL SECURITY	-	121,385	-	103,330	-	43,766
	804 WORKERS' COMP	-	22,605	-	19,778	-	8,090
	805 MEDICAL	-	337,150	-	243,835	-	84,613
	806 DENTAL	-	24,990	-	18,282	-	6,454
	809 MEDICARE	-	29,776	-	25,436	-	10,237
	816 VISION INSURANCE	-	5,361	-	4,835	-	2,091
Total	ALTERNATIVE PROGRAMS	32.50	\$ 3,494,666	25.00	\$ 2,602,338	10.20	\$ 1,470,365

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
21170	SECURITY						
121	SECURITY	1.00	\$ 298,436	1.00	\$ 217,386	1.00	\$ 158,180
170	SCHOOL MONITORS/SENTRIES	89.00	2,276,943	86.00	2,118,711	82.00	2,102,612
180	CLERICAL	1.00	38,266	1.00	38,525	1.00	40,083
434	NON-INSTRUCT EQUIP RENT	-	-	-	1,068	-	-
451	SECURITY SERVICES	-	1,050,035	-	1,194,735	-	1,278,735
475	TRAVEL	-	-	-	-	-	1,000
501	OFFICE SUPPLIES	-	10,040	-	10,040	-	10,040
526	UNIFORMS/SUPPLIES	-	26,000	-	26,000	-	26,000
550	NON-CAP EQUIPMENT	-	5,175	-	5,175	-	115,175
801	STATE RETIREMENT (ERS)	-	229,182	-	185,663	-	158,200
803	SOCIAL SECURITY	-	162,038	-	147,224	-	142,655
804	WORKERS' COMP	-	28,880	-	26,282	-	25,483
805	MEDICAL	-	759,584	-	733,912	-	547,336
806	DENTAL	-	56,425	-	48,150	-	49,996
809	MEDICARE	-	37,891	-	34,431	-	33,354
816	VISION INSURANCE	-	15,014	-	16,368	-	17,219
Total	SECURITY	91.00	\$ 4,993,909	88.00	\$ 4,803,670	84.00	\$ 4,706,068

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
21180	PHYSICAL EDUCATION						
104	ADMINISTRATORS	3.00	\$ 290,527	4.00	\$ 365,483	4.00	\$ 384,940
114	SUPERVISORS	1.00	30,543	1.00	31,221	1.00	32,716
120	TEACHERS, GRADE 1-5/6	32.00	1,924,496	31.90	1,957,138	32.20	2,083,210
130	TEACHERS, GRADE 7-8	22.50	1,292,105	23.40	1,331,724	22.80	1,361,953
132	TEACHING ASSISTANTS	9.00	212,206	9.00	200,385	10.00	238,270
135	TEACHERS, GRADE 9-12	21.40	1,401,223	22.60	1,487,748	23.60	1,601,485
150	CERTIFIED SUPPORT STAFF	-	-	-	-	0.30	16,179
198	STIPEND/CONTRACT AGREEMENT	-	3,980	-	5,565	-	4,896
202	INSTRUCTIONAL EQUIPMENT	-	7,941	-	7,941	-	7,941
445	CONTRACT SERVICES	-	2,588	-	2,588	-	2,588
474	IN-DISTRICT TRAVEL	-	2,277	-	4,000	-	4,000
500	INSTRUCTIONAL SUPPLIES	-	32,823	-	40,000	-	40,000
801	STATE RETIREMENT (ERS)	-	-	-	2,420	-	2,642
802	TEACHERS RETIREMENT (TRS)	-	412,622	-	374,363	-	682,909
803	SOCIAL SECURITY	-	319,522	-	333,239	-	354,428
804	WORKERS' COMP	-	56,730	-	60,506	-	64,819
805	MEDICAL	-	846,827	-	857,614	-	944,458
806	DENTAL	-	64,452	-	58,229	-	67,453
809	MEDICARE	-	74,750	-	77,995	-	82,989
816	VISION INSURANCE	-	14,660	-	17,094	-	19,239
Total	PHYSICAL EDUCATION	88.90	\$ 6,990,272	91.90	\$ 7,215,253	93.90	\$ 7,997,115

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
22500	SPEC ED - DISAB. CHILDREN						
114	SUPERVISOR	3.00	\$ 202,867	1.00	\$ 64,870	1.00	\$ 67,765
120	TEACHERS, GRADE 1-5/6	218.70	13,099,248	209.50	12,780,172	206.50	12,997,008
122	THERAPISTS	17.30	1,008,322	20.70	1,253,542	20.20	1,284,174
124	ADAPTIVE PHYS ED TEACHER	5.30	307,662	5.90	330,808	6.90	413,936
128	SPEECH/LANG PATHOLOGISTS	63.90	4,067,518	65.90	4,319,395	65.90	4,464,738
130	TEACHERS, GRADE 7-8	65.90	3,892,808	61.40	3,638,390	61.90	3,835,761
132	TEACHING ASSISTANTS	447.00	11,096,195	372.00	9,102,430	345.00	9,141,436
133	OCCUP/PHYS THERAPIST ASSIST	3.00	103,074	3.00	107,278	3.00	112,334
135	TEACHERS, GRADE 9-12	83.10	5,007,300	89.10	5,353,148	90.10	5,558,350
144	SCHOOL HEALTH ATTEND	8.00	229,852	7.00	209,374	7.00	213,653
145	LONG TERM SUBS	1.00	51,607	1.00	52,350	1.00	54,730
150	CERTIFIED SUPPORT STAFF	2.00	149,502	1.00	76,428	1.00	79,393
154	PSYCHOLOGISTS	0.70	45,477	0.30	24,686	0.30	25,618
175	NURSE	1.00	36,330	1.00	37,423	1.00	39,244
177	HOMEBOUND	-	100,000	-	100,000	-	230,000
180	CLERICAL	2.00	70,032	2.00	75,295	3.00	136,017
191	GUIDANCE COUNSELOR - HIGH	1.00	82,972	1.00	52,060	1.00	57,590
202	INSTRUCTIONAL EQUIPMENT	-	40,000	-	40,000	-	40,000
407	CONSULTANT	-	17,700	-	17,700	-	17,700
428	ADVERTISING	-	500	-	-	-	-
434	NON-INSTRUCT EQUIP RENT	-	5,000	-	3,000	-	-
446	TUITION - OTHER DISTRICTS	-	2,745,608	-	2,464,030	-	2,410,975
449	FEES/IMPARTIAL HEARING	-	10,350	-	10,350	-	1,000

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
22500	SPEC ED - DISAB. CHILDREN						
456	PROFESSIONAL MEMBERSHIP	-	\$ 2,588	-	\$ 2,588	-	\$ 2,588
465	EQUIPMENT REPAIR	-	518	-	518	-	518
468	CENTRO SERVICES	-	300	-	300	-	300
474	IN-DISTRICT TRAVEL	-	15,000	-	15,000	-	15,000
475	TRAVEL	-	500	-	500	-	500
484	BOCES SERVICES	-	1,912,926	-	2,170,864	-	2,267,405
500	INSTRUCTIONAL SUPPLIES	-	31,458	-	31,458	-	31,458
503	PUBLICATIONS	-	518	-	518	-	1,018
505	SUPPLIES - TESTING	-	9,315	-	9,315	-	9,315
558	FOSTER GRANDPARENT	-	8,742	-	8,742	-	4,742
801	STATE RETIREMENT (ERS)	-	6,092	-	135,917	-	145,438
802	TEACHERS RETIREMENT (TRS)	-	3,168,143	-	2,508,294	-	4,421,078
803	SOCIAL SECURITY	-	2,454,644	-	2,332,223	-	2,400,885
804	WORKERS' COMP	-	435,305	-	422,761	-	438,772
805	MEDICAL	-	8,230,624	-	7,589,087	-	7,570,308
806	DENTAL	-	614,732	-	531,823	-	546,641
809	MEDICARE	-	573,489	-	544,876	-	561,340
816	VISION INSURANCE	-	152,264	-	156,576	-	167,028
Total	SPEC ED - DISAB. CHILDREN	922.90	\$ 59,987,082	841.80	\$ 56,574,089	814.80	\$ 59,765,756

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
22800	OCCUP TRADE TECH						
132	TEACHING ASSISTANTS	1.00	\$ 27,455	-	\$ -	-	\$ -
135	TEACHERS, GRADE 9-12	30.00	1,921,040	30.00	1,915,071	12.86	935,087
150	CERTIFIED SUPPORT STAFF	2.00	121,670	2.00	136,675	2.00	143,165
185	EXTENSION/EXTRA CERTIFIED	1.00	27,561	-	-	-	-
214	OCCUPATIONAL ED EQUIPMENT	-	20,422	-	-	-	-
423	MISC INSURANCE	-	4,459	-	-	-	-
445	CONTRACT SERVICES	-	5,000	-	65,000	-	4,000
479	MAINTENANCE AGREEMENTS	-	1,680	-	624	-	624
500	INSTRUCTIONAL SUPPLIES	-	115,760	-	81,697	-	62,976
802	TEACHERS RETIREMENT (TRS)	-	167,817	-	143,623	-	129,390
803	SOCIAL SECURITY	-	130,059	-	127,209	-	66,851
804	WORKERS' COMP	-	23,083	-	23,001	-	12,201
805	MEDICAL	-	290,057	-	293,633	-	161,775
806	DENTAL	-	21,325	-	19,212	-	11,234
809	MEDICARE	-	30,415	-	29,751	-	15,634
816	VISION INSURANCE	-	5,610	-	5,952	-	3,046
Total	OCCUP TRADE TECH	34.00	\$ 2,913,413	32.00	\$ 2,841,448	14.86	\$ 1,545,983

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
23200	SUMMER SCHOOL						
120	TEACHERS, GRADE 1-5/6	-	\$ 91,988	-	\$ 149,688	-	\$ 156,038
130	TEACHERS, GRADE 7-8	-	64,560	-	-	-	-
134	MEDIA SPECIALISTS	-	16,140	-	30,888	-	57,400
135	TEACHERS, GRADE 9-12	-	190,084	-	-	-	483,800
140	SUBSTITUTE SERVICE	-	6,492	-	6,212	-	6,212
170	SCHOOL MONITORS	-	-	-	9,734	-	16,224
175	NURSE	-	22,016	-	45,575	-	82,945
180	CLERICAL	-	16,985	-	108,193	-	133,617
182	OVERTIME	-	-	-	-	-	21,261
185	EXTENSION/EXTRA CERTIFIED	-	26,505	-	1,074,279	-	201,959
414	COMMENCEMENT	-	-	-	3,000	-	-
416	EQUIPMENT RENT - INSTRUCT	-	4,000	-	-	-	4,000
445	CONTRACT SERVICES	-	1,000	-	-	-	-
461	AUTO/TRUCK REPAIR	-	1,000	-	-	-	-
500	INSTRUCTIONAL SUPPLIES	-	10,000	-	10,000	-	10,000
575	GAS & OIL	-	204	-	-	-	-
801	STATE RETIREMENT (ERS)	-	1,480	-	12,673	-	20,513
802	TEACHERS RETIREMENT (TRS)	-	33,592	-	88,274	-	108,648
803	SOCIAL SECURITY	-	26,944	-	138,211	-	122,644
804	WORKERS' COMP	-	4,752	-	16,286	-	13,226
809	MEDICARE	-	6,337	-	20,659	-	16,814
Total	SUMMER SCHOOL	-	\$ 524,079	-	\$ 1,713,672	-	\$ 1,455,301

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
26100	SCH LIBRARY-AUDIO VI						
	134 MEDIA SPECIALISTS	31.40	\$ 1,838,929	13.40	\$ 847,354	14.00	\$ 863,425
	180 CLERICAL	-	-	-	-	-	-
	434 NON-INSTRUCT EQUIP RENT	-	1,975	-	1,248	-	-
	445 CONTRACT SERVICES	-	12,066	-	12,066	-	12,066
	479 MAINTENANCE AGREEMENTS	-	20,493	-	20,493	-	20,493
	484 BOCES SERVICES	-	2,732	-	2,732	-	2,890
	503 PUBLICATIONS	-	30,942	-	30,942	-	30,942
	514 LIBRARY BOOKS STATE AIDED	-	149,872	-	149,872	-	136,356
	515 AV SUPPLIES	-	16,012	-	16,012	-	-
	516 PROF. LIBRARY SUPPLIES	-	5,175	-	5,175	-	5,175
	517 LIBRARY RESOURCES	-	193,185	-	193,185	-	193,185
	550 NON CAPITALIZED EQUIPMENT	-	2,118	-	2,118	-	2,118
	802 TEACHERS RETIREMENT (TRS)	-	147,115	-	59,316	-	103,611
	803 SOCIAL SECURITY	-	114,012	-	52,536	-	53,530
	804 WORKERS' COMP	-	20,236	-	9,582	-	9,928
	805 MEDICAL	-	326,467	-	146,059	-	156,443
	806 DENTAL	-	25,100	-	9,144	-	10,593
	809 MEDICARE	-	26,664	-	12,288	-	12,519
	816 VISION INSURANCE	-	5,181	-	2,492	-	2,870
Total	SCH LIBRARY-AUDIO VI	31.40	\$ 2,938,274	13.40	\$ 1,572,614	14.00	\$ 1,616,144

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
26300	COMPUTER ASSIST INST						
103	DIRECTOR	-	\$ -	1.00	\$ 102,607	-	\$ -
137	COORDINATORS	1.00	99,627	-	-	-	-
178	ELECT EQUIP TECH	1.00	60,974	-	-	-	-
180	CLERICAL	1.00	25,897	1.00	25,956	-	-
198	STIPEND/CONTRACT AGREEMENT	-	1,451	-	1,484	-	-
221	COMPUTER HD'W EXP AID	-	381,931	-	453,341	-	447,192
419	DATA ACCESS SUBSCRIPTION	-	-	-	-	-	326,819
452	TELEPHONE	-	12,333	-	12,333	-	12,333
465	EQUIPMENT REPAIR	-	15,525	-	15,525	-	15,525
479	MAINTENANCE AGREEMENTS	-	75,000	-	85,649	-	85,649
519	COMPUTER SOFTWARE	-	361,527	-	331,313	-	-
520	COMPUTER/TELECOMM SUPPLY	-	11,107	-	15,000	-	15,000
801	STATE RETIREMENT (ERS)	-	7,558	-	2,012	-	-
802	TEACHERS RETIREMENT (TRS)	-	8,086	-	7,286	-	-
803	SOCIAL SECURITY	-	11,652	-	8,025	-	-
804	WORKERS' COMP	-	2,068	-	1,422	-	-
805	MEDICAL	-	30,271	-	18,165	-	-
806	DENTAL	-	2,200	-	1,170	-	-
809	MEDICARE	-	2,726	-	1,885	-	-
816	VISION INSURANCE	-	495	-	372	-	-
Total	COMPUTER ASSIST INST	3.00	\$ 1,110,428	2.00	\$ 1,083,545	-	\$ 902,518
27050	GIFTS AND DONATIONS						
543	MISCELLANEOUS SUPPLIES	-	-	-	-	-	50,000
Total	GIFTS AND DONATIONS						\$ 50,000

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
28050	ATTENDANCE						
132	TEACHING ASSISTANTS	3.00	\$ 86,004	-	\$ -	-	\$ -
135	TEACHERS, GRADE 9-12	-	-	1.00	92,267	-	-
160	SUPPORT STAFF NON CERT.	-	-	3.00	82,444	3.00	78,213
180	CLERICAL	1.00	37,419	1.00	38,174	1.00	39,701
431	LAND/BUILDING RENTAL	-	-	-	920	-	920
474	IN-DISTRICT TRAVEL	-	1,000	-	1,000	-	1,000
501	OFFICE SUPPLIES	-	511	-	511	-	511
801	STATE RETIREMENT (ERS)	-	3,255	-	2,958	-	9,521
802	TEACHERS RETIREMENT (TRS)	-	6,881	-	12,231	-	-
803	SOCIAL SECURITY	-	7,652	-	13,199	-	7,309
804	WORKERS' COMP	-	1,359	-	2,303	-	1,303
805	MEDICAL	-	27,501	-	57,354	-	23,653
806	DENTAL	-	2,100	-	4,077	-	2,184
809	MEDICARE	-	1,790	-	3,086	-	1,710
816	VISION INSURANCE	-	660	-	930	-	820
Total	ATTENDANCE	4.00	\$ 176,132	5.00	\$ 311,454	4.00	\$ 166,845

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
28100	GUIDANCE						
180	CLERICAL	15.00	\$ 343,064	14.50	\$ 342,683	14.50	\$ 360,806
183	GUIDANCE COUNSELOR/MIDDLE	21.50	1,261,903	12.00	754,595	11.00	719,217
185	EXTENSION/EXTRA CERTIFIED	-	-	-	-	-	-
191	GUIDANCE COUNSELOR - HIGH	23.00	1,636,258	24.00	1,651,873	24.00	1,715,814
431	LAND/BUILDING RENTAL	-	920	-	-	-	-
456	PROFESSIONAL MEMBERSHIP	-	200	-	200	-	200
464	EDUCATIONAL TESTING SVCS	-	3,000	-	-	-	-
500	INSTRUCTIONAL SUPPLIES	-	2,659	-	2,659	-	2,659
501	OFFICE SUPPLIES	-	4,398	-	2,000	-	2,000
543	MISCELLANEOUS SUPPLIES	-	2,200	-	-	-	-
552	FOOD SUPPLIES	-	2,200	-	2,400	-	2,400
801	STATE RETIREMENT (ERS)	-	29,846	-	26,559	-	24,860
802	TEACHERS RETIREMENT (TRS)	-	231,852	-	168,451	-	292,201
803	SOCIAL SECURITY	-	200,957	-	170,444	-	173,343
804	WORKERS' COMP	-	35,666	-	31,124	-	31,780
805	MEDICAL	-	533,130	-	444,829	-	425,572
806	DENTAL	-	40,200	-	30,798	-	32,744
809	MEDICARE	-	47,000	-	39,857	-	40,537
811	UNEMPLOYMENT	-	-	-	-	-	-
816	VISION INSURANCE	-	8,989	-	8,649	-	9,326
Total	GUIDANCE	59.50	\$ 4,384,442	50.50	\$ 3,677,121	49.50	\$ 3,833,459

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
28150	HEALTH SERVICES						
103	DIRECTORS	1.00	\$ 93,253	1.00	\$ 96,040	1.00	\$ 100,165
105	PERSONNEL ADMINISTRATION	1.00	66,401	1.00	67,227	1.00	72,246
116	AUDIOLOGISTS	1.00	63,600	1.00	65,170	1.00	68,065
118	PHYSICIANS	0.50	15,438	0.50	14,702	0.50	14,702
140	SUBSTITUTE SERVICE	-	52,250	-	54,080	-	56,243
144	SCHOOL HEALTH ATTEND	14.00	394,376	14.00	394,996	15.00	439,059
175	NURSE	27.60	1,148,456	28.10	1,183,728	28.10	1,238,122
180	CLERICAL	2.50	89,451	2.50	91,448	2.00	85,624
181	EXTENSION/EXTRA NON CERT	-	15,675	-	15,600	-	16,224
182	OVERTIME	-	13,790	-	14,273	-	14,844
198	STIPEND/CONTRACT AGREEMENT	-	1,378	-	1,408	-	1,455
407	CONSULTANT	-	6,210	-	6,210	-	6,000
420	IN SERVICE TRAINING	-	11,995	-	9,995	-	9,995
423	MISC INSURANCE	-	22,788	-	22,788	-	22,788
434	NON-INSTRUCT EQUIP RENT	-	2,000	-	3,216	-	-
445	CONTRACT SERVICES	-	2,691	-	2,691	-	2,691
462	HEALTH OTHER DISTRICT	-	338,097	-	349,930	-	349,930
465	EQUIPMENT REPAIR	-	1,712	-	1,712	-	1,712
474	IN-DISTRICT TRAVEL	-	1,863	-	1,863	-	1,863
501	OFFICE SUPPLIES	-	2,070	-	2,070	-	2,070
502	MEDICAL SUPPLIES	-	35,387	-	44,387	-	43,387

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
28150	HEALTH SERVICES						
	503 PUBLICATIONS	-	\$ 155	-	\$ 155	-	\$ 510
	543 MISCELLANEOUS SUPPLIES	-	3,362	-	3,362	-	4,362
	552 FOOD SUPPLIES	-	-	-	2,100	-	1,500
	801 STATE RETIREMENT (ERS)	-	166,390	-	152,170	-	150,342
	802 TEACHERS RETIREMENT (TRS)	-	7,572	-	6,801	-	12,195
	803 SOCIAL SECURITY	-	121,151	-	123,918	-	130,621
	804 WORKERS' COMP	-	21,503	-	21,354	-	23,298
	805 MEDICAL	-	385,773	-	375,187	-	402,424
	806 DENTAL	-	29,765	-	26,574	-	29,456
	809 MEDICARE	-	28,336	-	28,978	-	30,547
	816 VISION INSURANCE	-	7,768	-	8,854	-	9,961
Total	HEALTH SERVICES	48	3,150,656	48	3,192,987	49	3,342,401

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
28200	PSYCHOLOGICAL SERV						
150	CERTIFIED SUPPORT STAFF	6.60	\$ 99,936	5.20	\$ 77,994	5.20	\$ 77,994
154	PSYCHOLOGISTS	12.80	848,070	28.10	2,018,073	21.30	1,508,724
474	IN-DISTRICT TRAVEL	-	1,000	-	1,000	-	500
476	STUDENT TRAVEL/INTER	-	2,500	-	-	-	-
501	OFFICE SUPPLIES	-	17,050	-	10,000	-	2,000
505	SUPPLIES - TESTING	-	35,805	-	35,805	-	35,805
802	TEACHERS RETIREMENT (TRS)	-	75,836	-	146,730	-	189,325
803	SOCIAL SECURITY	-	58,779	-	129,955	-	98,378
804	WORKERS' COMP	-	10,472	-	23,554	-	18,116
805	MEDICAL	-	144,773	-	276,909	-	234,399
806	DENTAL	-	9,975	-	17,616	-	16,166
809	MEDICARE	-	13,743	-	30,395	-	23,009
816	VISION INSURANCE	-	2,277	-	5,487	-	4,572
Total	PSYCHOLOGICAL SERV	19.40	\$ 1,320,216	33.30	\$ 2,773,518	26.50	\$ 2,208,988

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
28250	SOCIAL WORK SERVICES						
	155 SOCIAL WORKERS	27.80	\$ 1,812,062	13.70	\$ 927,227	9.70	\$ 702,824
	445 CONTRACT SERVICES	-	107,189	-	116,180	-	-
	474 IN-DISTRICT TRAVEL	-	2,000	-	1,000	-	500
	501 OFFICE SUPPLIES	-	255	-	255	-	255
	802 TEACHERS RETIREMENT (TRS)	-	144,964	-	64,906	-	84,338
	803 SOCIAL SECURITY	-	112,351	-	57,492	-	43,577
	804 WORKERS' COMP	-	19,941	-	10,304	-	8,021
	805 MEDICAL	-	278,229	-	101,645	-	83,283
	806 DENTAL	-	20,820	-	6,552	-	6,267
	809 MEDICARE	-	26,275	-	13,447	-	10,191
	816 VISION INSURANCE	-	4,587	-	2,548	-	1,988
Total	SOCIAL WORK SERVICES	27.80	\$ 2,528,673	13.70	\$ 1,301,556	9.70	\$ 941,244

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11		
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET	
28500	CO-CURR. ACTIVITIES							
	156	EXTRA CURRICULAR ACTIVITY	-	\$ 232,183	-	\$ 263,362	-	\$ 186,775
	185	EXTENSION/EXTRA CERTIFIED	-	-	-	7,500	-	7,500
	445	CONTRACT SERVICES	-	-	-	-	-	15,000
	456	PROFESSIONAL MEMBERSHIP	-	575	-	575	-	575
	475	TRAVEL	-	-	-	-	-	129,000
	499	SUPER'S STUDENT CABINET/YLGS	-	10,000	-	10,000	-	4,000
	500	INSTRUCTIONAL SUPPLIES	-	63,897	-	215,647	-	78,647
	543	MISC SUPPLIES	-	-	-	-	-	120,000
	802	TEACHERS RETIREMENT (TRS)	-	18,574	-	18,960	-	23,305
	803	SOCIAL SECURITY	-	7,518	-	9,930	-	5,473
	804	WORKERS' COMP	-	2,552	-	3,112	-	2,237
	809	MEDICARE	-	3,362	-	3,933	-	2,824
Total		CO-CURR. ACTIVITIES	-	\$ 338,661	-	\$ 533,019	-	\$ 575,336

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
28510	INSTRUMENTAL MUSIC						
	407 CONSULTANT	-	\$ 3,000	-	\$ 3,000	-	\$ 3,000
	456 PROFESSIONAL MEMBERSHIP	-	2,000	-	2,000	-	2,000
	465 EQUIPMENT REPAIR	-	25,968	-	25,968	-	25,968
	472 FIELD TRIPS	-	-	-	-	-	-
	474 IN-DISTRICT TRAVEL	-	600	-	1,000	-	1,000
	475 TRAVEL	-	2,000	-	3,000	-	-
	476 STUDENT TRAVEL	-	-	-	-	-	1,000
	500 INSTRUCTIONAL SUPPLIES	-	4,000	-	4,000	-	4,000
	550 NON CAPITALIZED EQUIPMENT	-	26,339	-	26,339	-	26,339
Total	INSTRUMENTAL MUSIC	-	\$ 63,907	-	\$ 65,307	-	\$ 63,307

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
28550	INTERSCHOOL ATHLETICS						
175	NURSE	-	\$ 8,489	-	\$ 8,788	-	\$ 9,139
182	OVERTIME	-	3,326	-	3,294	-	3,401
184	COACHING & APPRENTICE PRG	-	1,107,212	-	1,188,025	-	1,152,025
185	EXTENSION/EXTRA CERTIFIED	-	57,292	-	34,688	-	34,688
216	ATHLETIC EQUIPMENT	-	33,560	-	33,560	-	33,560
410	PHYSICAL EXAMS	-	5,900	-	2,900	-	2,900
437	GAME OFFICIALS	-	221,426	-	189,076	-	189,076
438	ATHLETIC LEAGUE SVC	-	44,820	-	40,820	-	40,820
445	CONTRACT SERVICES	-	49,840	-	51,335	-	51,335
465	EQUIPMENT REPAIR	-	42,750	-	42,750	-	42,750
475	TRAVEL	-	3,105	-	105	-	105
476	STUDENT TRAVEL/INTER	-	14,780	-	14,780	-	14,780
477	COACHING CLINICS	-	10,557	-	10,557	-	-
499	SUPER'S STUDENT CABINET	-	18,000	-	-	-	-
526	UNIFORMS/SUPPLIES	-	140,372	-	140,372	-	140,372
550	NON CAPITALIZED EQUIPMENT	-	10,588	-	10,558	-	10,558
801	STATE RETIREMENT (ERS)	-	-	-	931	-	1,016
802	TEACHERS RETIREMENT (TRS)	-	94,169	-	85,536	-	142,423
803	SOCIAL SECURITY	-	72,933	-	74,335	-	72,434
804	WORKERS' COMP	-	13,562	-	14,240	-	13,840
809	MEDICARE	-	17,065	-	17,922	-	17,401
Total	INTERSCHOOL ATHLETICS	-	\$ 1,969,746	-	\$ 1,964,572	-	\$ 1,972,623

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
55100	DIST OPER TRANSPORTATION						
103	DIRECTORS	1.00	\$ 95,785	1.00	\$ 97,843	1.00	\$ 102,030
109	ASSIST DIRECTORS	1.00	67,022	2.00	136,138	2.00	138,099
114	SUPERVISORS	1.00	48,015	1.00	53,658	1.00	53,753
160	SUPPORT STAFF NON CERT.	3.00	139,423	1.00	37,770	1.00	36,982
173	BUS ATTENDANTS/MEDIATORS	45.00	579,284	45.00	560,750	45.00	561,790
180	CLERICAL	7.00	281,168	7.00	299,315	7.00	298,796
182	OVERTIME	-	61,315	-	59,215	-	61,318
193	SCHOOL BUS DRIVERS	8.34	277,589	8.34	296,102	7.34	268,376
194	AUTOMOTIVE MECHANIC	4.00	155,804	4.00	179,230	4.00	183,578
424	AUTO/TRUCK INSURANCE	-	54,855	-	54,855	-	54,855
428	ADVERTISING	-	500	-	500	-	500
434	NON-INSTRUCT EQUIP RENT	-	1,996	-	2,481	-	-
445	CONTRACT SERVICES	-	16,664	-	16,794	-	16,794
456	PROFESSIONAL MEMBERSHIP	-	975	-	975	-	975
461	AUTO/TRUCK REPAIR	-	41,643	-	41,643	-	110,765
465	EQUIPMENT REPAIR	-	10,991	-	10,991	-	10,991
475	TRAVEL	-	9,000	-	9,000	-	9,000
479	MAINTENANCE AGREEMENTS	-	5,175	-	5,175	-	5,175
484	BOCES SERVICES	-	8,280	-	8,280	-	8,280
501	OFFICE SUPPLIES	-	8,280	-	8,280	-	8,280
526	UNIFORMS/SUPPLIES	-	2,500	-	5,000	-	5,000
543	MISCELLANEOUS SUPPLIES	-	245	-	245	-	245
575	GAS & OIL	-	63,135	-	63,135	-	63,135
576	REPAIR SUPPLIES & PARTS	-	172,329	-	172,329	-	268,775
578	SAFETY/TRAINING SUPPLIES	-	5,000	-	5,000	-	5,000
801	STATE RETIREMENT (ERS)	-	149,700	-	134,559	-	130,808
803	SOCIAL SECURITY	-	105,733	-	106,644	-	105,689
804	WORKERS' COMP	-	25,137	-	25,703	-	25,089
805	MEDICAL	-	687,992	-	709,103	-	578,128
806	DENTAL	-	48,386	-	46,939	-	44,029
809	MEDICARE	-	24,725	-	24,946	-	24,715
816	VISION INSURANCE	-	11,439	-	14,941	-	14,009
Total	DIST OPER TRANSPORTATION	70.34	\$ 3,160,085	69.34	\$ 3,187,539	68.34	\$ 3,194,959

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
55300	GARAGE BUILDING						
	164 CUSTODIAL WORKERS	1.00	\$ 35,408	-	\$ -	-	\$ -
	165 CUSTODIANS	1.00	41,516	1.00	40,752	1.00	42,050
	453 CELLULAR SERVICES	-	13,800	-	13,800	-	-
	454 ELECTRIC/GAS	-	41,192	-	41,192	-	41,192
	801 STATE RETIREMENT (ERS)	-	6,692	-	3,158	-	3,396
	803 SOCIAL SECURITY	-	4,769	-	2,527	-	2,607
	804 WORKERS' COMP	-	847	-	453	-	468
	805 MEDICAL	-	27,024	-	5,102	-	5,187
	806 DENTAL	-	1,800	-	501	-	501
	809 MEDICARE	-	1,115	-	591	-	610
	816 VISION INSURANCE	-	330	-	186	-	205
Total	GARAGE BUILDING	2.00	\$ 174,493	1.00	\$ 108,262	1.00	\$ 96,216

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
55400	CONTRACT TRANSPORTATION						
440	CHARTER/SHUTTLE/TAXI	-	\$ 10,953,971	-	\$ 12,499,111	-	\$ 12,499,111
457	CONTRACT TAXI	-	422,685	-	483,552	-	483,552
459	INTERSCHOOL ATHLETIC BUS	-	1,221,200	-	1,191,063	-	1,191,063
460	QUAD MUSIC BUS	-	10,376	-	10,791	-	10,791
472	FIELD TRIPS	-	44,816	-	46,609	-	246,609
476	STUDENT TRAVEL/INTER	-	16,255	-	16,905	-	16,905
484	BOCES SERVICES	-	201,124	-	208,163	-	208,163
Total	CONTRACT TRANSPORTATION	-	\$ 12,870,427	-	\$ 14,456,194	-	\$ 14,656,194
55500	PUBLIC TRANSPORTATION						
467	CENTRO STUDENT TRANSPORT	-	\$ 1,528,904	-	\$ 1,911,130	-	\$ 1,911,130
468	CENTRO SERVICES	-	128,750	-	160,938	-	160,938
Total	PUBLIC TRANSPORTATION	-	\$ 1,657,654	-	\$ 2,072,068	-	\$ 2,072,068

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
90100	STATE RETIREMENT						
	801 STATE RETIREMENT (ERS)	-	-	-	-	-	\$ (1,500,000)
Total		-	\$ -	-	\$ -	-	\$ (1,500,000)
90400	WORKERS COMP						
	131 WORKERS COMPENSATION	4.50	\$ 770,804	4.50	\$ 763,380	5.50	\$ 818,766
	160 SUPPORT STAFF NON CERT.	1.00	54,336	1.00	55,485	1.00	58,882
	180 CLERICAL	-	-	-	-	0.50	15,610
	419 DATA ACCESS SUBSCRIPTION	-	-	-	-	-	-
	501 OFFICE SUPPLIES	-	-	-	-	-	500
	801 STATE RETIREMENT (ERS)	-	4,727	-	6,092	-	7,926
	802 TEACHERS RETIREMENT (TRS)	-	61,825	-	51,819	-	95,413
	803 SOCIAL SECURITY	-	18,609	-	18,405	-	21,768
	804 WORKERS' COMP	-	1,610,594	-	1,618,548	-	1,819,405
	805 MEDICAL	-	50,354	-	63,886	-	78,221
	806 DENTAL	-	3,700	-	4,005	-	5,652
	809 MEDICARE	-	11,965	-	11,874	-	12,953
	811 UNEMPLOYMENT	-	-	-	-	-	-
	816 VISION INSURANCE	-	907	-	1,023	-	1,434
Total	WORKERS COMP	5.50	\$ 2,587,821	5.50	\$ 2,594,517	7.00	\$ 2,936,530

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
90500	UNEMPLOYMENT						
	811 UNEMPLOYMENT	-	\$ 245,562	-	\$ 257,840	-	\$ 1,257,840
Total	UNEMPLOYMENT	-	\$ 245,562	-	\$ 257,840	-	\$ 1,257,840
90600	HEALTH INSURANCE						
	805 MEDICAL(RETIREE)	-	\$ 15,816,496	-	\$ 19,601,734	-	\$ 21,301,734
	816 VISION INSURANCE	-	-	-	-	-	-
Total	HEALTH INSURANCE	-	\$ 15,816,496	-	\$ 19,601,734	-	\$ 21,301,734
90700	DENTAL INSURANCE						
	806 DENTAL(RETIREE)	-	274,275	-	-	-	-
Total	DENTAL INSURANCE	-	\$ 274,275	-	\$ -	-	\$ -
90890	OTHER BENEFITS						
	812 COMPENSATED ABSENCES	-	\$ 25,875	-	\$ 75,000	-	\$ 75,000
	813 FLEXIBLE BENEFIT PLAN	-	12,420	-	12,420	-	12,420
Total	OTHER BENEFITS	-	\$ 38,295	-	\$ 87,420	-	\$ 87,420

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
90900	SICK LEAVE CONSERV/MEMB						
138	SICK LEAVE	-	\$ 86,534	-	\$ 85,645	-	\$ 87,650
189	RETIREMENT PAY	-	1,080,000	-	1,080,000	-	1,080,000
198	STIPEND/CONTRACT AGREEMENT	-	16,224	-	16,374	-	17,269
420	IN SERVICE TRAINING	-	-	-	-	-	-
475	TRAVEL	-	-	-	-	-	-
500	INSTRUCTIONAL SUPPLIES	-	1,270	-	1,270	-	1,270
552	FOOD SUPPLIES	-	34,728	-	34,728	-	34,728
801	STATE RETIREMENT (ERS)	-	45,292	-	1,939	-	2,113
802	TEACHERS RETIREMENT (TRS)	-	49,498	-	80,989	-	(1,860,950)
803	SOCIAL SECURITY	-	25,343	-	25,297	-	26,371
804	WORKERS' COMP	-	13,551	-	13,551	-	13,595
805	MEDICAL	-	-	-	-	-	-
806	DENTAL	-	-	-	-	-	-
809	MEDICARE	-	17,150	-	17,138	-	17,181
811	UNEMPLOYMENT	-	-	-	-	-	-
816	VISION INSURANCE	-	-	-	-	-	-
Total	SICK LEAVE CONSERV/MEMB	-	\$ 1,369,590	-	\$ 1,356,931	-	\$ (580,773)

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
97100	BONDS - CERTIORARIS'						
	610 BOND - PRINCIPLE	-	\$ 160,226	-	\$ 158,401	-	\$ 163,244
	710 BOND INTEREST	-	39,286	-	33,977	-	28,858
Total	BONDS - CERTIORARIS'	-	\$ 199,512	-	\$ 192,378	-	\$ 192,102
97110	BONDS-JUDG/TRS						
	610 BOND - PRINCIPLE	-	\$ 265,995	-	\$ 130,842	-	\$ 137,110
	710 BOND INTEREST	-	48,035	-	37,110	-	31,580
Total	BONDS-JUDG/TRS	-	\$ 314,030	-	\$ 167,952	-	\$ 168,690
97111	BONDS - CAPITAL						
	610 BOND - PRINCIPLE	-	\$ 11,068,774	-	\$ 11,392,069	-	\$ 10,530,751
	710 BOND INTEREST	-	6,453,305	-	6,316,267	-	5,932,273
Total	BONDS - CAPITAL	-	\$ 17,522,079	-	\$ 17,708,336	-	\$ 16,463,024
97700	R A N INTEREST						
	710 BOND INTEREST	-	2,609,750	-	2,609,750	-	2,609,750
Total	R A N INTEREST	-	\$ 2,609,750	-	\$ 2,609,750	-	\$ 2,609,750
97800	ENERGY PERFORMANCE						
	610 BOND - PRINCIPLE	-	\$ 240,455	-	\$ 129,658	-	\$ 135,324
	710 BOND INTEREST	-	88,312	-	76,938	-	52,904
Total	ENERGY PERFORMANCE	-	\$ 328,767	-	\$ 206,596	-	\$ 188,228

2010-2011 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2008-09		2009-10		2010-11	
		FTE	UNAUDITED EXPENSE	FTE	APPROVED	FTE	PROPOSED BUDGET
99010	INTERFUND - SPECIAL AID						
	950 EXPER. PRE-K & ADA-PEP	-	\$ 3,104,298	-	\$ 4,597,685	-	\$ 8,848,986
Total	INTERFUND - SPECIAL AID	-	\$ 3,104,298	-	\$ 4,597,685	-	\$ 8,848,986
99020	INTERFUND - FOOD SERVICE						
	951 INTERFUND EXPENSE	-	639,660	-	939,660	-	300,000
Total	INTERFUND - FOOD SERVICE	-	\$ 639,660	-	\$ 939,660	-	\$ 300,000
99500	INTERFUND - CAPITAL						
	104 ADMINISTRATORS	1.00	\$ 114,390	-	\$ -	-	\$ -
	160 SUPPORT STAFF NON CERT.	5.00	317,565	-	-	-	-
	180 CLERICAL	3.00	109,981	-	-	-	-
	198 STIPEND/CONTRACT AGREEMENT	-	2,621	-	-	-	-
	801 STATE RETIREMENT (ERS)	-	48,600	-	-	-	-
	803 SOCIAL SECURITY	-	32,996	-	-	-	-
	804 WORKERS' COMP	-	5,992	-	-	-	-
	805 MEDICAL	-	106,250	-	-	-	-
	806 DENTAL	-	7,825	-	-	-	-
	809 MEDICARE	-	7,896	-	-	-	-
	816 VISION INSURANCE	-	1,485	-	-	-	-
	900 CAPITAL IMPROVEMENTS	-	632,000	-	200,000	-	-
	905 PLANNING	-	164,844	-	-	-	-
Total	INTERFUND - CAPITAL	9.00	\$ 1,552,445	-	\$ 200,000	-	\$ -
GRAND TOTAL		3,468.64	\$ 350,189,189	3,304.39	\$ 352,479,515	3,149.80	\$ 355,767,354