



MESSAGE FROM THE MAYOR

April 10, 2006

Fellow Syracusans:

Pursuant to Article VI, Chapter 1, Section 6-102 of the City Charter, I hereby present to you the budget I have approved for the City of Syracuse and the Syracuse City School District for the period of July 1, 2006 through June 30, 2007.

Overview: The 2006/2007 budget contains a total appropriation of \$516,948,011. Of this amount, \$246,648,266 (48%) funds City operations and \$270,299,745 (52%) is allocated to the School District.

This budget, if enacted, will close the projected \$27 million City general fund budget gap without raising property taxes, without employee layoffs and without service reductions. It also authorizes a \$15.1 million (5.9%) increase in school spending, made possible by a record aid to education package approved by the State Legislature last month.

Although the combined City and School District property tax rate will not increase for the second straight year, water and sewer user fees will be increased effective with July 1, 2006 billings.

These increases are required to adequately maintain our aging infrastructure systems. The impact of this 12.65% water rate increase and 10% sewer rate increase will vary with usage. For a typical one-family household, additional costs are estimated to be approximately \$24/yr.

While the need to exercise spending restraint limits the number of initiatives that can be considered, this budget does provide for:

- Collaborating with Onondaga County, the City School District and community and neighborhood groups to establish a new Westside Initiative Program to strengthen families and ensure successful outcomes for City youth living in our poorest neighborhoods (\$350,000)
- Promoting more effective neighborhood decision-making by providing professional planning resources for Tomorrow's Neighborhoods Today (TNT), our citizen participation organization (\$75,000)
- Building upon the City's completed Comprehensive Plan by authorizing the supplemental funds needed to complete a Land Use Plan (\$39,000)
- Funding cost-of-living increases for the City workforce, subject to successfully completing negotiations with employee unions

Revenues:

Highlights on the revenue side of this proposal include the following items for the next fiscal year:

- A net increase of \$12.1 million across all categories of State aid, primarily the result of:
 - o \$14.4 million more through the AIM program
 - o \$ 2.6 million less through the spin-up program
- \$9.3 million from the City's prior years' surplus, leaving the recommended amount of 5% of our budget as a "rainy day" fund
- \$1.2 million in additional revenue from the 1.4% growth in our property tax base as recently certified by the Department of Assessment
- \$1.0 million in increased sales tax revenue, assuming a 2% growth in County-wide receipts
- \$400,000 in Federal reimbursements from the initial year of participation in the new Medicare Part D prescription drug plan for seniors
- \$300,000 in increased contributions from City retirees towards their health benefit package by standardizing co-pays at the same level as active employees as of January 1, 2007
- \$100,000 in anticipated revenues from a new special events fee for certain downtown events to help defray set-up, clean-up and security costs now incurred by City forces and ultimately paid by City taxpayers

No revenue is assumed from the existing Carousel Center or its expansion.

The mid-year report for 2005/06, filed with the Council on March 1st, documented several revenue items that are not

performing up to budgeted amounts. For next year, I have adjusted the estimates from these revenue accounts downward to more conservative levels:

- Building Permit income was reduced by \$1.4 million
- Parking ticket collections have been reduced by \$335,000
- Revenue from pension borrowings will be down by \$160,000 reflecting the change in the maximum amounts authorized under New York State law

Expenditures:

In order to close the projected budget gap, two significant reductions on the expenditure side are incorporated in this budget. Cash Capital has been reduced by 50%, or \$1.3 million from last year's amount. As a result, certain equipment purchases and improvements scheduled in the City's Capital Improvement Plan for next year will have to be deferred.

In addition, over \$1 million in salaries associated with currently vacant positions, other than uniformed police officers and firefighters, has been deleted. This measure will require strict review of future hiring requests.

Should additional revenue become available to the City, priority should be given to restoring these reductions.

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

- \$2.6 million in allowance for negotiations to provide for negotiated wage increases
- \$4.1 million for health benefits costs
- \$.9 million in pension costs per billings from the New York State Retirement System

Other areas of expenditure increases include debt service for previously authorized projects (up \$.7 million) and revenue anticipation note interest (up \$570,000) reflecting rising interest rates and a continuing draw-down on reserves.

The budget also reflects the transfer of all costs for conducting City general and primary elections to Onondaga County and the shift of the parking checker function from the Department of Finance to the Police Department.

City School District:

In March, the Board of Education submitted a budget request to the City totaling \$273.2 million, a 7% increase over the current budget. The budget request contained a funding gap of \$19.4 million.

The State Legislature has since enacted the State budget, which addresses \$16.5 million of that gap. When coupled with the property tax freeze, this action leaves the District with a budget \$15.1 million higher than last year, but \$2.9 million less than requested.

The District has several options to address its remaining gap for next year including:

- Reviewing whether "off-budget" State aid increases of approximately \$20 million, which have also been approved for the District, can be used to offset some items contained in the general fund budget request
- Approving the use of additional fund balance to keep property taxes level, consistent with the City's approach and the District's contingency plan
- Re-examining spending priorities, including proposed new initiatives, in light of what are now known to be the limits of available funds

Conclusion:

The budget presented to the Common Council was accompanied by the City's updated Four-Year Financial Plan, as submitted to the State Comptroller and the State Budget Office last month. It is clear from that plan and from Comptroller Hevesi's recent report on fiscal stress in New York State cities, that we will be facing additional financial challenges in the future.

However, because of prior planning and our diligence in assuring that we receive our fair share of available revenues, we are again in a position to meet the needs of the City and the School District in the coming year without resorting to property tax increases.

Sincerely,



Matthew J. Driscoll
Mayor

SUBSEQUENT EVENTS:

On May 8, 2006, the Common Council passed three amendments to the revenue side of the Mayor's proposed budget. Taken together, these amendments produced a net reduction in the level of appropriated City and School District fund balances, resulting in a 6% increase in the combined property tax rate for 2006/07. The Mayor approved the School District amendment, but vetoed the amendments on the City side. The Council took no action to override these vetoes and the budget, as amended, will go into effect on July 1st.

CITY OF SYRACUSE, NEW YORK

HONORABLE MATTHEW J. DRISCOLL, MAYOR

COMMON COUNCIL

Honorable Bea González, President
Honorable Van B. Robinson, Councilor-at-Large
Honorable Kathleen Joy Callahan, Councilor-at-Large
Honorable Bill Ryan, Councilor-at-Large
Honorable Stephanie A. Miner, Councilor-at-Large
Honorable Jeffrey D. DeFrancisco, Councilor, First District
Honorable Patrick J. Hogan, Councilor, Second District
Honorable Ryan McMahon, Councilor, Third District
Honorable Thomas M. Seals, Councilor, Fourth District
Honorable William J. Simmons, Councilor, Fifth District

Office of Management and Budget:

Mr. Kenneth Mokrzycki, Acting Director
Mr. John J. Vavonese, Assistant Director
Mr. Robert Sprague, Budget Analyst III
Ms. Danielle M. Ormsby, Budget Analyst II
Ms. Mary C. Yehle, Budget Analyst I
Ms. Carol A. LaGuardia, Secretary

BUDGET FOR THE CITY OF SYRACUSE
FOR THE PERIOD OF JULY 1, 2006 - JUNE 30, 2007

In accordance with Article VI, Section 6-102 of the Charter of the City of Syracuse, and pursuant to the Uniform System of Accounts for Cities, as provided for by Section 36 of the General Municipal Law, this budget was prepared by the Director of Management and Budget; approved by the Mayor and transmitted to the Common Council on April 10, 2006; published in the official newspaper on April 22, 2006; was amended through three ordinances by the Common Council on May 8, 2006. Two of the ordinances were vetoed by the Mayor on May 19, 2006; the third was approved. The Common Council took no further action and the budget, in its amended form, became effective June 1, 2006, pursuant to Section 6-102 (4) (c) (1) of the City Charter of the City of Syracuse (1960), as amended.

**THE CITY OF SYRACUSE
2006/2007 GENERAL STATISTICS**

POPULATION*

CITY OF SYRACUSE	<u>147,306</u>
COUNTY OF ONONDAGA	<u>458,336</u>
PUBLIC SCHOOL ENROLLMENT (2006/2007)	<u>21,298</u>
AREA	<u>25.83 sq. miles</u>
ASSESSED VALUATION (Full-Value Assessment for General City Purposes)	<u>\$ 3,471,649,647</u>
ASSESSED VALUATION (Full-Value Assessment for School District Purposes).....	<u>\$ 3,543,811,180</u>
PERCENTAGE OF PROPERTY EXEMPT FROM TAXATION (Before STAR Exemption).....	<u>49.38%</u>
EQUALIZATION RATE	
FOR CALCULATION OF CONSTITUTIONAL TAXING POWER	<u>92.96%</u>
FOR ALL OTHER PURPOSES	<u>100.00%</u>
CITY TAX RATE - REAL ESTATE (Per \$1,000 Assessed Valuation)	<u>\$ 24.1181</u>
GENERAL CITY.....	<u>\$ 7.4172</u>
CITY SCHOOL DISTRICT.....	<u>\$ 17.7030</u>
BUDGET TOTAL.....	<u>\$ 516,983,170</u>
GENERAL CITY.....	<u>\$ 246,648,266</u>
CITY SCHOOL DISTRICT.....	<u>\$ 270,334,904</u>
CITY TAX LEVY - REAL ESTATE	<u>\$ 88,485,846</u>
GENERAL CITY.....	<u>\$ 25,749,809</u>
CITY SCHOOL DISTRICT.....	<u>\$ 62,736,037</u>

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

ORGANIZATION OF THE CITY OF SYRACUSE

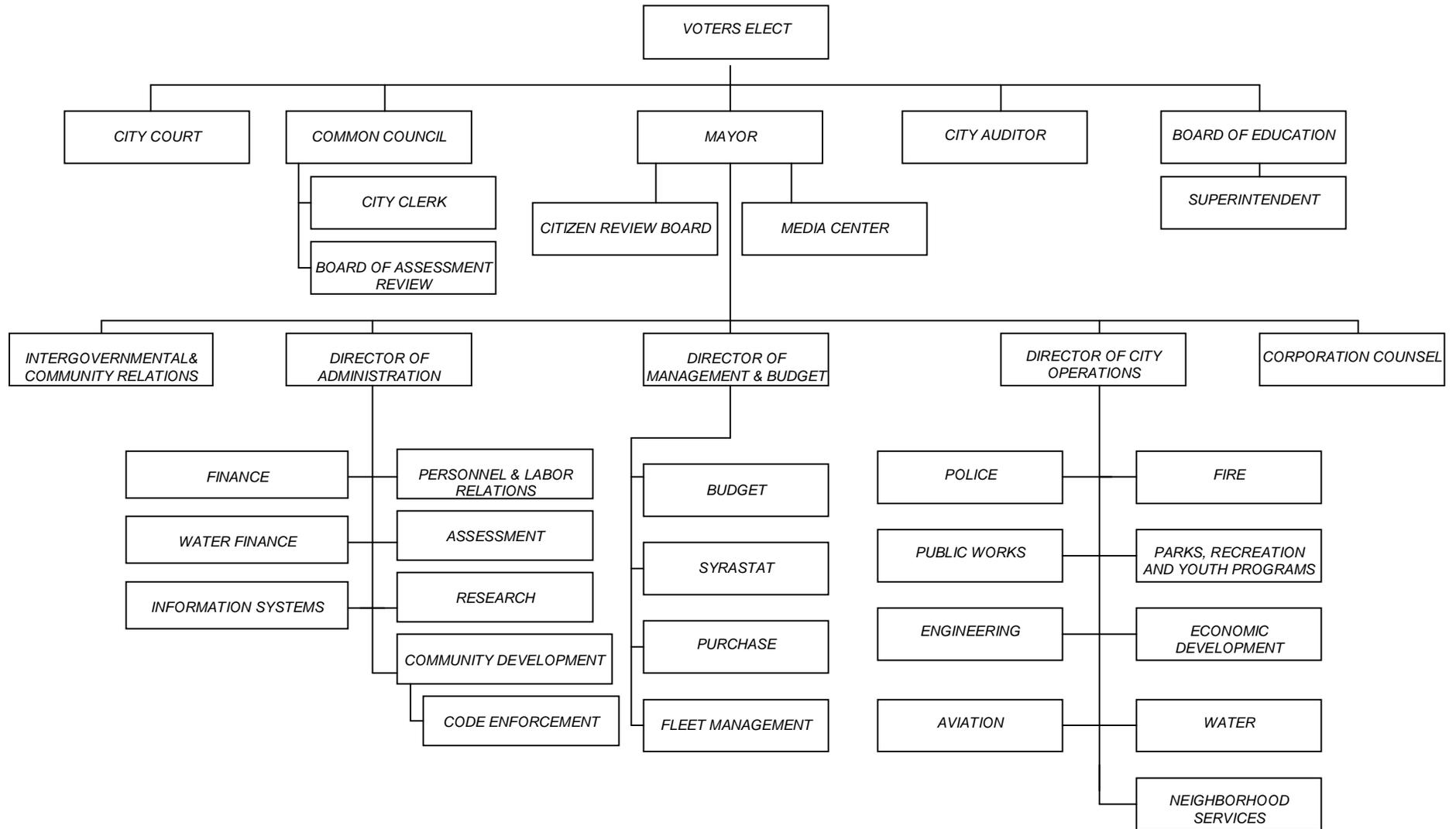


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COMPARATIVE AND SUPPLEMENTAL DATA

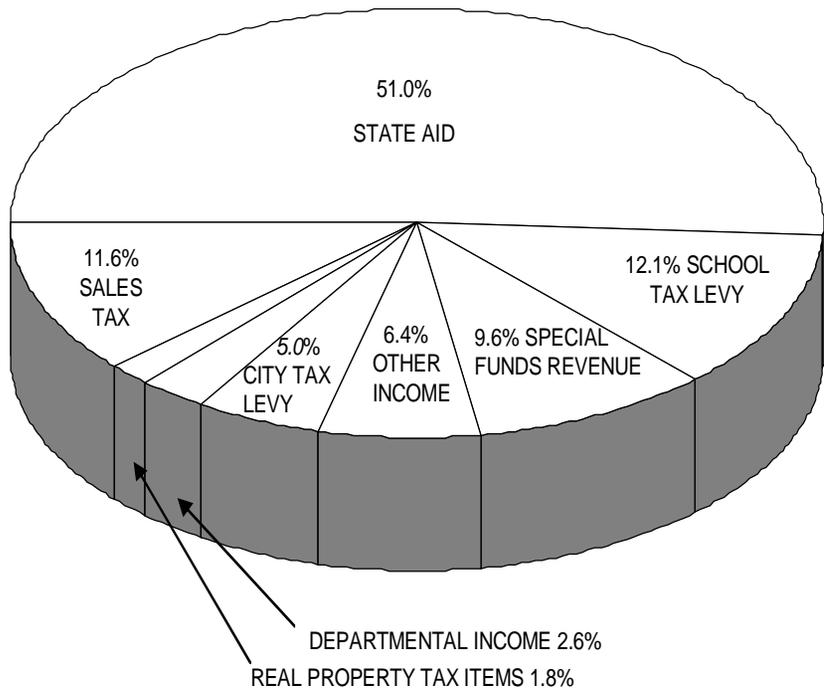
COMBINED CITY AND SCHOOL DISTRICT BUDGET SUMMARY

	<u>2005/2006 Budget</u>	<u>2006/2007 Budget</u>	<u>Dollar Change</u>	<u>% Change</u>
<u>Appropriations</u>				
General City	\$ 234,587,326.00	\$ 246,648,266.00	+\$ 12,060,940.00	+ 5.14%
City School District	<u>\$ 255,217,771.00</u>	<u>\$ 270,334,904.00</u>	<u>+\$ 15,117,133.00</u>	<u>+ 5.92%</u>
Total	\$ 489,805,097.00	\$ 516,983,170.00	+\$ 27,178,073.00	+ 5.55%
<u>Less: Revenues</u>				
General City	\$ 209,995,074.00	\$ 220,898,457.00	+\$ 10,903,383.00	+ 5.19%
City School District	<u>\$ 196,032,830.00</u>	<u>\$ 207,598,867.00</u>	<u>+\$ 11,566,037.00</u>	<u>+ 5.90%</u>
Total	\$ 406,027,904.00	\$ 428,497,324.00	+\$ 22,469,420.00	+ 5.53%
COMBINED TAX LEVY*	<u>\$ 83,777,193.00</u>	<u>\$ 88,485,846.00</u>	<u>+\$ 4,708,653.00</u>	<u>+ 0.06</u>

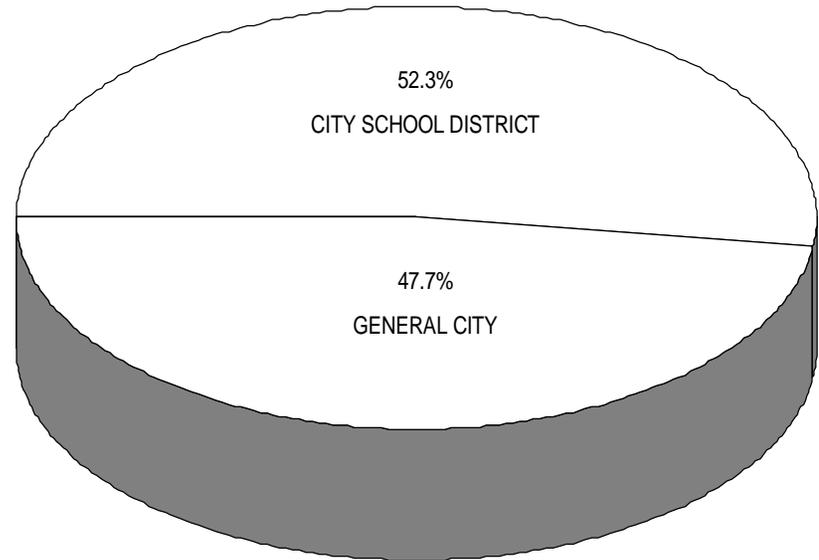
* The Combined Tax Levy in this presentation includes the portion of the levy funded by STAR state aid, anticipated not to exceed \$3,439,403 for general City purposes and \$8,465,929 for School purposes for 2006/07.

2006/2007 TOTAL CITY BUDGET \$516,983,170

TOTAL NET REVENUES



TOTAL NET EXPENDITURES



**WHERE THE MONEY WILL COME FROM
2006/2007 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

<u>Revenue Category</u>	<u>Amount</u>	<u>Percentage</u>
<u>State Aid (Net of STAR)</u>		
City School District	\$193,434,320.00	
Revenue Sharing	\$0.00	
AIM State Aid	\$63,196,760.00	
Spinup State Aid	\$3,400,000.00	
Mortgage Tax	\$1,430,720.00	
State Highway Maintenance	\$220,428.00	
State Highway Aid	\$1,818,024.00	
Emergency Financial Aid to Certain Cities	\$0.00	
Emergency Financial Assistance to Eligible Municipalities	\$0.00	
Targeted Aid	\$0.00	
State Full Value Assessment Aid	\$0.00	
State Aid-STAR Administration	\$24,324.00	
Youth Projects	\$40,000.00	
	\$263,564,576.00	51.0%
<u>Real Property Taxes (Includes portions covered by STAR)</u>		
School Property Tax Levy	\$62,736,037.00	
City Property Tax Levy	\$25,749,809.00	
	\$88,485,846.00	17.1%
<u>Real Property Tax Items</u>		
Payments in Lieu of Taxes	\$6,193,539.00	
Tax Fees and Penalties	\$917,030.00	
Prior Years' Tax Collections (Including Tax Lien Sale)	\$2,291,600.00	
	\$9,402,169.00	1.8%
<u>Non-Property Taxes</u>		
Sales Tax	\$59,855,967.00	
Infrastructure Reimbursement	\$2,950,000.00	
Utilities Gross Receipts Tax	\$2,507,390.00	
DestiNY USA Guarantee	\$0.00	
	\$65,313,357.00	12.6%
<u>Other Revenues</u>		
Departmental Revenues	\$13,379,126.00	
Special Funds	\$49,437,255.00	
City School District-Other Revenues	\$11,600,484.00	
General City-Other Revenues	\$6,985,496.00	
City School District-Surpluses and Balances	\$2,564,063.00	
General City-Surpluses and Balances	\$9,330,798.00	
Less: Interfund Revenues	(\$3,080,000.00)	
	\$90,217,222.00	17.5%
<u>TOTAL</u>	\$516,983,170.00	100.0%

**HOW THE MONEY WILL BE USED
2006/2007 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

	<u>Amount</u>	<u>Percentage</u>
<u>Education</u>		
City School District, Including Debt Service and Capital Appropriation	\$270,334,904.00	52.3%
<u>Capital Appropriation and Debt Service (City)</u>		
Capital Appropriation	\$1,705,600.00	0.3%
Principal and Interest on Bonds and Notes	\$17,440,920.00	3.4%
<u>Operation and Maintenance (City)</u>		
Police	\$39,413,192.00	7.6%
Fire	\$26,680,000.00	5.2%
Public Works	\$25,982,032.00	5.0%
Water	\$14,690,941.00	2.8%
Sewer	\$3,413,081.00	0.7%
Parks and Recreation	\$6,955,349.00	1.3%
Aviation	\$24,851,786.00	4.8%
Engineering	\$4,222,399.00	0.8%
Law	\$1,387,027.00	0.3%
Finance, Audit, Assessment	\$2,599,050.00	0.5%
Community Development	\$3,623,333.00	0.7%
Executive	\$2,391,119.00	0.5%
Elections, City Clerk, Common Council and Citizen Review Board	\$770,858.00	0.1%
Employee Benefits	\$65,517,461.00	12.7%
All Other Appropriations (Net)	\$5,004,118.00	1.0%
<u>TOTAL</u>	<u>\$516,983,170.00</u>	<u>100.0%</u>

COMPUTATION OF CONSTITUTIONAL TAXING POWER

For Assessment Rolls Completed in Year	Total Assessed Valuation of Taxable Real Estate	Special State Equalization Ratio	Full Valuation of Taxable Real Estate
2002/2003	\$3,522,231,450	100.81%	\$3,493,930,612
2003/2004	\$3,511,948,420	99.93%	\$3,514,408,505
2004/2005	\$3,495,839,199	95.25%	\$3,670,172,387
2005/2006	\$3,496,168,545	95.06%	\$3,677,854,560
2006/2007	\$3,543,811,180	92.96%	\$3,812,189,307
Total Full Valuation			\$18,168,555,371
Five-Year Average Full Valuation			\$3,633,711,074
Two Percent Five-Year Average Full Valuation			\$72,674,221
Net Debt and Capital Exclusions			
City		\$19,305,883	
School District		\$14,520,993	
Total Exclusions			\$33,826,876
Maximum Taxing Power			\$106,501,097
Tax Levy			
City		\$25,749,809	
School District		\$62,736,037	
Combined Tax Levy			\$88,485,846
CONSTITUTIONAL TAX MARGIN			\$18,015,251

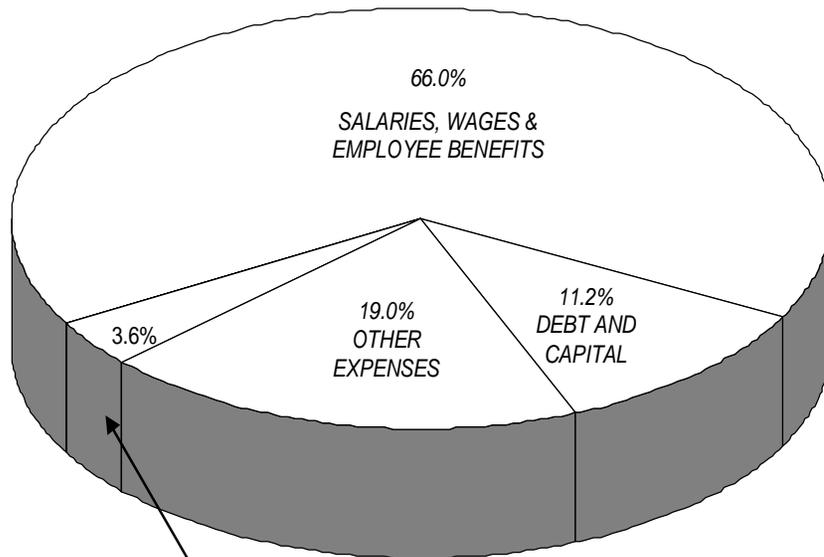
TAX RATE

	<u>2005/2006</u>	<u>2006/2007</u>	<u>Dollar Change</u>	<u>% Change</u>
<u>City</u>				
Total Assessed Valuation	\$ 3,420,519,604.00	\$ 3,471,649,647.00	+\$ 51,130,043.00	+ 1.49%
Total Tax Levy	\$ 24,592,252.00	\$ 25,749,809.00	+\$ 1,157,557.00	+ 4.71%
Tax Rate Per \$1,000	\$ 7.1896	\$ 7.4172	+\$ 0.2276	+ 3.17%
<u>School District</u>				
Total Assessed Valuation	\$ 3,496,168,547.00	\$ 3,543,811,180.00	+\$ 47,642,633.00	+ 1.36%
Total Tax Levy	\$ 59,184,941.00	\$ 62,736,037.00	+\$ 3,551,096.00	+ 6.00%
Tax Rate Per \$1,000	\$ 16.9285	\$ 17.7030	+\$ 0.7745	+ 4.58%
COMBINED TAX RATE PER \$1,000	\$ <u>24.1181</u>	\$ <u>25.1202</u>	+\$ <u>1.0021</u>	+ <u>4.15%</u>

2006/2007

GENERAL CITY BUDGET COMPARISON

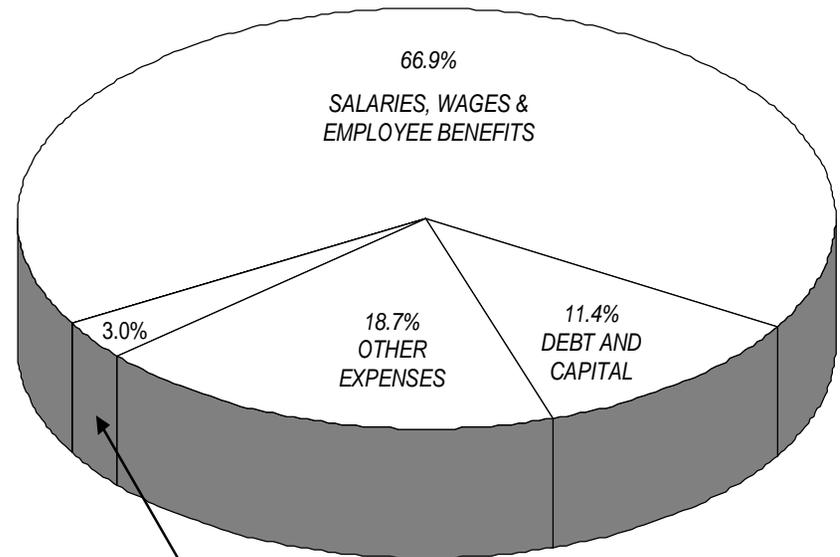
NET APPROPRIATION
\$234,587,326



2005/2006

SPECIAL OBJECTS OF EXPENSE

NET APPROPRIATION
\$246,648,266

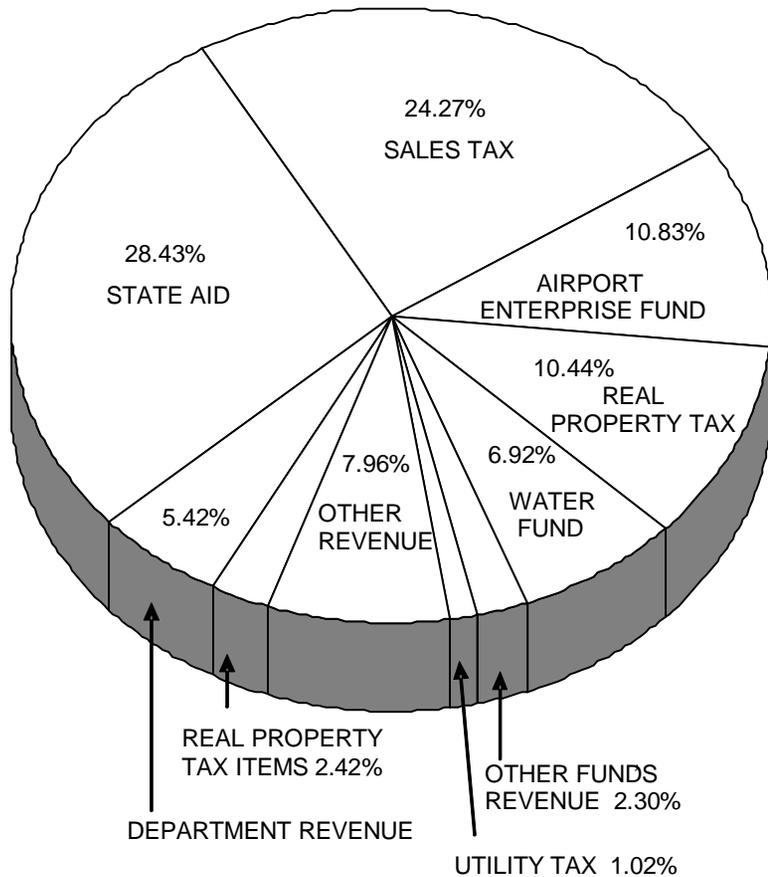


2006/2007

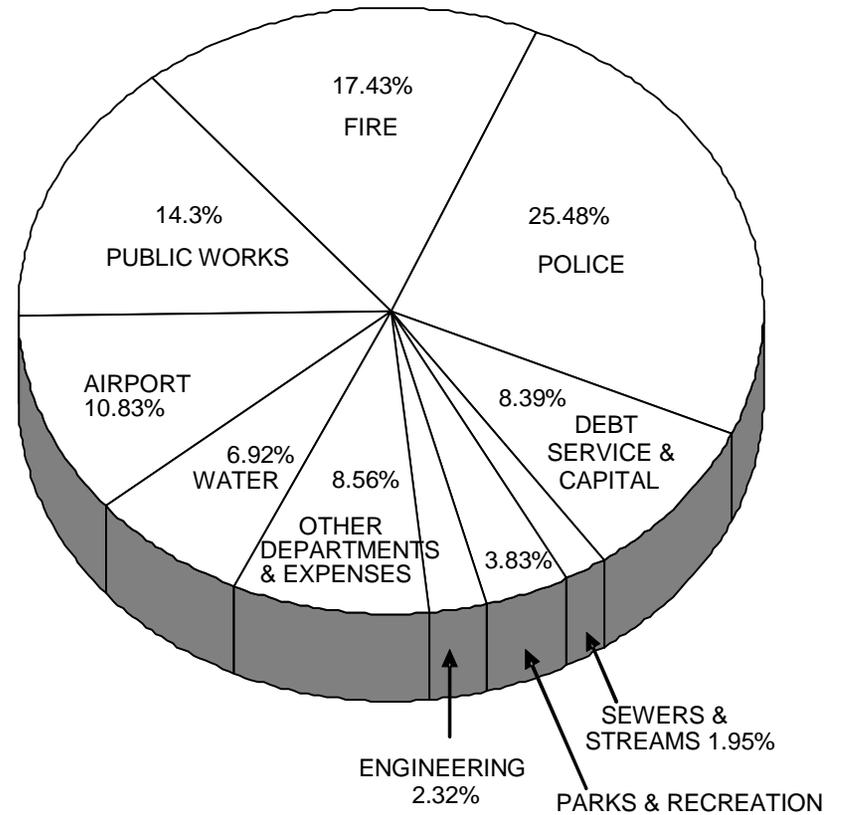
SPECIAL OBJECTS OF EXPENSE

2006/2007 GENERAL CITY BUDGET \$246,648,266

TOTAL NET REVENUES



TOTAL NET EXPENDITURES



GENERAL CITY - APPROPRIATION SUMMARY COMPARISON

	<u>2005/2006 Budget</u>	<u>%</u>	<u>2006/2007 Budget</u>	<u>%</u>
Salaries and Wages	\$98,333,105.00	40.93%	\$103,818,286.00	41.19%
Equipment	\$685,337.00	0.29%	\$626,315.00	0.25%
Contractual Expenses*	\$42,717,590.00	17.78%	\$43,593,763.00	17.29%
Employee Benefits	\$60,349,099.00	25.12%	\$64,930,460.00	25.76%
Special Objects	\$8,557,481.00	3.56%	\$7,661,792.00	3.04%
City Share of Local Assessments	\$1,677,564.00	0.70%	\$1,866,715.00	0.74%
Debt Service	\$22,036,783.00	9.17%	\$24,687,470.00	9.79%
Capital Appropriations	\$4,866,850.00	2.03%	\$3,844,322.00	1.53%
Downtown Special Assessment	\$790,000.00	0.33%	\$790,000.00	0.31%
1% Added Pursuant to Law	\$243,488.00	0.10%	\$254,949.00	0.10%
Total	\$240,257,297.00	100.00%	\$252,074,072.00	100.00%
Less: Other Reimbursements	<u>(\$5,669,971.00)</u>		<u>(\$5,425,806.00)</u>	
TOTAL NET APPROPRIATION	\$234,587,326.00		\$246,648,266.00	

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

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2005/2006 Budget	2006/2007 Budget	Increase or (Decrease)
Common Council	\$378,500	\$380,011	\$1,511
Citizen Review Board	\$125,833	\$125,204	(\$629)
Executive	\$2,298,601	\$2,391,119	\$92,518
Finance	\$2,023,466	\$1,897,002	(\$126,464)
Audit	\$205,160	\$209,154	\$3,994
City Clerk	\$258,435	\$265,643	\$7,208
Assessment	\$479,478	\$492,894	\$13,416
Law	\$1,313,914	\$1,387,027	\$73,113
Elections	\$349,851	\$0	(\$349,851)
Community Development	\$3,394,877	\$3,558,599	\$163,722
Economic Development	\$0	\$64,734	\$64,734
Engineering	\$4,421,421	\$4,222,399	(\$199,022)
Public Works	\$24,843,512	\$25,982,032	\$1,138,520
Fire	\$25,986,268	\$26,680,000	\$693,732
Police	\$35,104,476	\$39,413,192	\$4,308,716
Parks and Recreation	\$6,702,447	\$6,955,349	\$252,902
Water Fund	\$15,581,363	\$17,056,941	\$1,475,578
Sewer Fund	\$4,456,198	\$4,803,738	\$347,540
Aviation Fund	\$24,781,001	\$26,711,576	\$1,930,575
Fiscal Services	\$170,000	\$170,000	\$0
Board of Assessment Review	\$15,000	\$12,350	(\$2,650)
Printing & Advertising	\$165,000	\$190,000	\$25,000
Labor Relations Expense	\$50,000	\$125,000	\$75,000
Unallocated Insurance	\$30,000	\$30,000	\$0
Conference & Association Dues	\$30,000	\$30,000	\$0
Judgements and Claims	\$300,000	\$300,000	\$0
Summer Employment for At-Risk Youth	\$64,000	\$64,000	\$0
VIP	\$150,000	\$150,000	\$0
Tax Certiorari	\$40,000	\$40,000	\$0
Prior Year's Special Assessment Refund	\$5,000	\$5,000	\$0
City Share of Local Assessment	\$285,000	\$142,138	(\$142,862)

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2005/2006 Budget	2006/2007 Budget	Increase or (Decrease)
City Share of Tax Deeds	\$375,000	\$333,517	(\$41,483)
External Auditors	\$68,000	\$87,800	\$19,800
Financial Management System	\$100,000	\$106,464	\$6,464
Special Audit Services	\$25,000	\$50,000	\$25,000
City/County Courthouse	\$1,800,000	\$1,685,718	(\$114,282)
Code Enforcement Demolition	\$700,000	\$700,000	\$0
Relocation Program	\$0	\$0	\$0
Onondaga Historical Association	\$20,000	\$20,000	\$0
Miscellaneous Celebrations	\$36,800	\$42,800	\$6,000
Clinton Square-Special Events	\$275,000	\$300,000	\$25,000
Urban Cultural Parks Expenses	\$45,000	\$45,000	\$0
Metronet/Data Communication Line	\$35,000	\$43,000	\$8,000
Comprehensive Plan	\$0	\$39,000	\$39,000
Relocation Program	\$0	\$0	\$0
University Neighborhood Grant Fund	\$329,750	\$338,000	\$8,250
Westside Initiative	\$0	\$350,000	\$350,000
Leadership Syracuse	\$20,000	\$20,000	\$0
Mandated Drug Testing	\$13,000	\$13,000	\$0
Neighborhood Watch Groups of Syracuse	\$69,826	\$71,220	\$1,394
Board of Zoning Appeals	\$6,000	\$6,000	\$0
Rescue Mission Van	\$36,000	\$36,000	\$0
Veterans' Post Rents	\$1,440	\$1,440	\$0
Allowance for Negotiations	\$4,030,000	\$2,595,761	(\$1,434,239)
Employee Retirement System	\$2,788,011	\$2,895,191	\$107,180
Police & Fire Retirement System	\$11,093,888	\$11,887,524	\$793,636
Police Pension Fund-Local	\$36,600	\$36,000	(\$600)
Fire Pension Fund-Local	\$42,600	\$36,000	(\$6,600)
Social Security	\$6,500,000	\$7,190,934	\$690,934
Workers' Compensation	\$2,100,000	\$2,350,000	\$250,000
Personal Injury Protection	\$50,000	\$50,000	\$0
Police 207-C Expenses	\$800,000	\$675,000	(\$125,000)
Fire 207-A Expenses	\$110,000	\$120,000	\$10,000

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2005/2006 <u>Budget</u>	2006/2007 <u>Budget</u>	Increase or <u>(Decrease)</u>
Unemployment Insurance	\$150,000	\$150,000	\$0
Hospital, Medical & Surgical Insurance:			
--Active Employees	\$12,333,000	\$13,549,609	\$1,216,609
--Retirees	\$14,510,000	\$17,428,995	\$2,918,995
Employee Assistance Program	\$42,500	\$43,000	\$500
Lease of Capital Equipment	\$252,267	\$252,267	\$0
Lease of Operating Equipment	\$2,455	\$2,455	\$0
Supplemental Benefit Payment	\$785,000	\$755,000	(\$30,000)
Revenue Anticipation Notes-Interest	\$730,000	\$1,300,000	\$570,000
Interfund Transfer-City School District	\$1,720,943	\$0	(\$1,720,943)
Debt Service-Interest	\$5,965,570	\$5,682,427	(\$283,143)
Debt Service-Principal	\$11,778,772	\$12,758,493	\$979,721
Less: Use of Interest Earned	(\$524,734)	(\$400,000)	\$124,734
Less: Reserve for Bonded Debt	(\$500,000)	(\$600,000)	(\$100,000)
Transfer to Capital Projects Fund	\$3,053,350	\$1,705,600	(\$1,347,750)
Downtown Special Assessment	\$790,000	\$790,000	\$0
Crouse-Marshall Special Assessment	\$75,000	\$75,000	\$0
Less: Interfund Appropriation	<u>(\$2,336,000)</u>	<u>(\$3,080,000)</u>	<u>(\$744,000)</u>
Total	\$234,343,839	\$246,393,317	\$12,049,478
1% Added Pursuant to Law	\$243,488	\$254,949	\$11,461
 GRAND TOTAL NET APPROPRIATIONS	 \$234,587,327	 \$246,648,266	 \$12,060,939

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2005/2006 Budget	2006/2007 Budget	Increase or (Decrease)
GENERAL FUND				
01.2701	<u>Surpluses and Balances</u>			
	Unreserved, Undesignated	\$9,587,863	\$9,330,798	(\$257,065)
	Subtotal	<u>\$9,587,863</u>	<u>\$9,330,798</u>	<u>(\$257,065)</u>
<u>Real Property Tax Items</u>				
01.1084	PILOT-S.I.D.A.	\$4,815,266	\$4,478,863	(\$336,403)
01.1081	PILOT-Non-Profit Housing	\$887,083	\$910,579	\$23,496
01.1083	PILOT-OnTrack	\$4,248	\$4,891	\$643
01.1085	PILOT-Syracuse University Dome	\$100,000	\$100,000	\$0
01.1086	PILOT-Carousel Center	\$3,540,715	\$0	(\$3,540,715)
01.1087	PILOT-Co-Generation Income	\$690,961	\$699,206	\$8,245
01.1002	Special Lighting Tax	\$142,437	\$186,539	\$44,102
01.1003	Assessable Improvements	\$658,677	\$631,730	(\$26,947)
01.1004	Assessable Improvements Buyout	(\$222,046)	(\$231,934)	(\$9,888)
01.1090	Tax Fees and Penalties	\$792,912	\$917,030	\$124,118
01.1050	Prior Years' Tax Collection	\$2,000,000	\$991,600	(\$1,008,400)
01.1049	Tax Lien Sale	\$1,600,000	\$1,300,000	(\$300,000)
01.0911	Less: Uncollected City Taxes-Current Year	(\$1,296,139)	(\$1,375,522)	(\$79,383)
01.1001	Less: Uncollected School Taxes-Current Year	(\$2,512,084)	(\$2,646,689)	(\$134,605)
	Subtotal	<u>\$11,202,030</u>	<u>\$5,966,293</u>	<u>(\$5,235,737)</u>
<u>Non-Property Tax Items</u>				
01.1110	Sales Tax	\$58,813,485	\$59,855,967	\$1,042,482
01.1111	Infrastructure Reimbursement	\$3,000,000	\$2,950,000	(\$50,000)
01.1130	Utilities Gross Receipts Tax	\$2,216,779	\$2,507,390	\$290,611
01.1170	CATV Franchise Tax	\$1,280,207	\$1,324,559	\$44,352
01.1590	Dome Stadium Reimbursements	\$260,000	\$240,000	(\$20,000)
01.2591	S.U./City Service Agreement	\$329,750	\$338,000	\$8,250
	Subtotal	<u>\$65,900,221</u>	<u>\$67,215,916</u>	<u>\$1,315,695</u>
<u>Departmental Income</u>				
01.1211	Judiciary-Criminal Division	\$88,186	\$90,154	\$1,968
01.1230	Finance-Abstract Fees	\$78,869	\$78,170	(\$699)
01.1231	--Duplicate Tax Bill Fee	\$14,822	\$13,728	(\$1,094)
01.1232	--County Tax Collection Fee	\$652,264	\$649,773	(\$2,491)

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2005/2006 Budget	2006/2007 Budget	Increase or (Decrease)
01.1237 --Onondaga County E911 Reimbursement	\$161,586	\$154,576	(\$7,010)
01.1580 --Restitution Charge	\$915,000	\$606,298	(\$308,702)
01.1581 --Restitution Surcharge	\$12,000	\$10,953	(\$1,047)
01.2545 --Licenses	\$98,000	\$97,003	(\$997)
01.2540 --Bingo Licenses	\$8,385	\$6,499	(\$1,886)
01.2541 --Bingo Receipts/Games of Chance Receipts	\$40,679	\$11,233	(\$29,446)
01.2542 --Games of Chance Receipts	\$1,540	\$1,508	(\$32)
01.2547 --Games of Chance Licenses	\$400	\$310	(\$90)
01.2548 --Certificate of Use	\$5,600	\$5,600	\$0
01.2610 --Fines and Penalties Viol/Traffic	\$300,000	\$294,662	(\$5,338)
01.2750 --Parking Ticket Receipts	\$1,727,500	\$1,700,616	(\$26,884)
01.2770 --Miscellaneous Receipts	\$25,325	\$23,505	(\$1,820)
01.1255 City Clerk-Licenses	\$49,117	\$46,361	(\$2,756)
01.2550 Code Enforcement-Building Permits	\$2,501,800	\$1,100,000	(\$1,401,800)
01.2556 --Certificates of Compliance	\$225,000	\$250,000	\$25,000
01.2557 --Board of Zoning Appeals	\$600	\$600	\$0
01.2570 --Electrician Licenses	\$39,600	\$42,000	\$2,400
01.2571 --Heating Licenses	\$79,400	\$75,000	(\$4,400)
01.2572 --Elevator Permits	\$5,300	\$7,000	\$1,700
01.2260 --Reimbursement from Other Governments	\$0	\$0	\$0
01.2773 --Parking Garage Fees	\$2,700	\$2,800	\$100
01.2025 Parks and Recreation-Ballfield Fees	\$6,000	\$7,000	\$1,000
01.2611 --Animal Control Fines	\$14,400	\$14,400	\$0
01.2001 --Park Fees and Concessions	\$280,000	\$280,000	\$0
01.2002 --Clinton Square Rink Fees	\$100,000	\$200,000	\$100,000
01.1540 Fire-Reports and Permits	\$30,000	\$30,000	\$0
01.1541 --Smoke Detector Donations	\$7,000	\$7,000	\$0
01.1545 --Fire Regional Training Center	\$0	\$0	\$0
01.2262 --Fire Reimbursement - Other Governments	\$22,050	\$22,050	\$0
01.1520 Police-Reports and Records	\$29,000	\$22,000	(\$7,000)
01.1588 --Annual Alarm Fee	\$22,000	\$22,000	\$0
01.1591 --Police Services to Outside Agencies	\$771,775	\$600,000	(\$171,775)
01.1593 --Police-Abandoned Vehicles	\$85,000	\$150,000	\$65,000
01.1594 Police-Auctioned Evidence	\$0	\$0	\$0

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2005/2006 Budget	2006/2007 Budget	Increase or (Decrease)
01.2115	Planning Commission-Fees and Penalties	\$1,200	\$1,200	\$0
01.1220	Law Department-Housing Court Fines	\$160,000	\$160,000	\$0
01.1710	Public Works-Charges for Services	\$25,000	\$23,000	(\$2,000)
01.1711	--Paving Cuts	\$153,000	\$73,000	(\$80,000)
01.1712	--DPW Charges-Outside Agencies (Syr. Housing Auth.)	\$83,000	\$80,000	(\$3,000)
01.1740	--Parking Meter Receipts	\$1,270,000	\$1,374,931	\$104,931
01.1720	--Parking Lots	\$159,000	\$159,320	\$320
01.1722	--City Garage	\$565,000	\$783,905	\$218,905
01.1723	--Onondaga Tower Garage	\$465,000	\$465,000	\$0
01.1726	--Off-Street Parking Facility: St. Joseph's Hospital	\$0	\$0	\$0
01.1727	--Fayette Parking Garage	\$510,000	\$512,000	\$2,000
01.1728	--Madison-Irving Parking Garage	\$550,000	\$556,200	\$6,200
01.1729	--Harrison Street Garage	\$750,000	\$744,800	(\$5,200)
01.1731	--Washington Street Parking Garage	\$680,000	\$590,000	(\$90,000)
01.1732	--Armory Square Garage	\$110,000	\$145,000	\$35,000
01.1733	--OnCenter Parking Garage	\$10,000	\$10,000	\$0
01.1734	--MONY Parking Garage	\$662,000	\$678,621	\$16,621
01.1741	--Autopark Revenues	\$14,000	\$14,000	\$0
01.1742	--DPW Loading Zone Permits	\$1,800	\$2,000	\$200
01.2130	--Recycling Revenues	\$13,000	\$20,000	\$7,000
01.2131	--Refuse & Garbage Charges	\$126,000	\$130,000	\$4,000
01.2301	--Charges for Services-Other Governments	\$135,000	\$220,000	\$85,000
01.2662	Assessment-Title Work	\$9,150	\$8,850	(\$300)
01.2663	--Appraisal Fees	\$3,500	\$4,500	\$1,000
	Subtotal	\$14,856,548	\$13,379,126	(\$1,477,422)
	<u>Use of Money and Property</u>			
01.2401	Interest on Deposits	\$225,000	\$736,461	\$511,461
01.2410	Rental of Real Property	\$48,000	\$48,000	\$0
01.2711	Premium on RAN's	\$0	\$0	\$0
01.5710	Serial Bond Proceeds	\$3,861,793	\$3,698,896	(\$162,897)
	Subtotal	\$4,134,793	\$4,483,357	\$348,564

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2005/2006 Budget	2006/2007 Budget	Increase or (Decrease)
<u>Sale of Property</u>			
01.2660	\$300,000	\$300,000	\$0
01.2675	\$40,000	\$40,000	\$0
Subtotal	\$340,000	\$340,000	\$0
<u>State Aid</u>			
01.3089	\$0	\$0	\$0
01.3005	\$1,350,000	\$1,430,720	\$80,720
01.3008	\$1,500,000	\$1,818,024	\$318,024
01.3001	\$0	\$0	\$0
01.3521	\$48,825,909	\$63,196,760	\$14,370,851
01.3516	\$6,000,000	\$3,400,000	(\$2,600,000)
01.3091	\$81,090	\$0	(\$81,090)
01.3040	\$35,353	\$24,324	(\$11,029)
01.3510	\$174,688	\$174,690	\$2
01.3513	\$29,000	\$45,738	\$16,738
01.3820	\$40,000	\$40,000	\$0
01.3515	\$0	\$0	\$0
01.3519	\$0	\$0	\$0
Subtotal	\$58,036,040	\$70,130,256	\$12,094,216
<u>Federal and State Aid Reimbursements</u>			
01.4589	\$100,162	\$61,600	(\$38,562)
01.4962	\$0	\$400,000	\$400,000
Subtotal	\$100,162	\$461,600	\$361,438
<u>Miscellaneous Revenue Items</u>			
01.2655	\$10,000	\$10,000	\$0
01.2680	\$125,000	\$125,000	\$0
01.2712	\$0	\$0	\$0
01.2730	\$18,856	\$18,856	\$0
01.2735	\$0	\$0	\$0
01.2801	\$936,000	\$1,080,000	\$144,000
01.5035	\$1,400,000	\$1,800,000	\$400,000
01.5036	\$0	\$200,000	\$200,000
Subtotal	\$2,489,856	\$3,233,856	\$744,000
TOTAL GENERAL FUND	\$166,647,513	\$174,541,202	\$7,893,689

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	<u>2005/2006 Budget</u>	<u>2006/2007 Budget</u>	<u>Increase or (Decrease)</u>
SPECIAL FUNDS			
<u>Aviation Enterprise Fund</u>			
Concession Revenue	\$6,000,000	\$6,000,000	\$0
Landing Fees	\$4,835,000	\$5,400,000	\$565,000
Parking Lots	\$5,500,000	\$6,000,000	\$500,000
Terminal Building Income	\$8,298,000	\$8,996,176	\$698,176
Other Revenues	\$68,000	\$80,000	\$12,000
Other Sources	\$80,000	\$80,000	\$0
Debt Reserve Applied-Aviation	\$0	\$155,400	\$155,400
Subtotal Aviation Enterprise Fund	<u>\$24,781,000</u>	<u>\$26,711,576</u>	<u>\$1,930,576</u>
<u>Water Fund</u>			
Sale of Water	\$14,892,271	\$16,317,841	\$1,425,570
Other Revenues	\$689,092	\$739,100	\$50,008
Subtotal Water Fund	<u>\$15,581,363</u>	<u>\$17,056,941</u>	<u>\$1,475,578</u>
<u>Sewer Fund</u>			
Sewer Rents	\$4,456,198	\$4,803,738	\$347,540
Subtotal Sewer Fund	<u>\$4,456,198</u>	<u>\$4,803,738</u>	<u>\$347,540</u>
<u>Downtown Special Assessment Fund</u>			
Special District Assessments	\$790,000	\$790,000	\$0
Subtotal Downtown Special Assessment Fund	<u>\$790,000</u>	<u>\$790,000</u>	<u>\$0</u>
<u>Crouse-Marshall Special Assessment Fund</u>			
Special District Assessments	\$75,000	\$75,000	\$0
Subtotal Crouse-Marshall Special Assessment Fund	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$0</u>
TOTAL SPECIAL FUNDS REVENUE	\$45,683,561	\$49,437,255	\$3,753,694
LESS: INTERFUND REVENUES	<u>(\$2,336,000)</u>	<u>(\$3,080,000)</u>	<u>(\$744,000)</u>
NET TOTAL ALL FUNDS	\$209,995,074	\$220,898,457	\$10,903,383

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2006

CONSTITUTIONAL DEBT LIMIT

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

\$327,033,997

GROSS INDEBTEDNESS

Bonds-City

Off-Street Parking Garage	\$110,000
Madison-Irving Garage	\$250,000
Harrison Street Parking Garage	\$5,141,373
Sewer Replacement-1987	\$68,293
Airport Improvements	\$2,086,240
E-911 Project	\$140,205
Downtown Improvements-Lighting	\$107,106
Downtown Improvements-Drainage	\$22,688
West Genesee Street Bridge Rehabilitation	\$37,532
Downtown Improvements-Trees	\$172,245
Harrison Street Garage-2nd Phase	\$30,000
Convention Center Garage	\$1,775,000
Fayette Parking Garage Renovations	\$243,360
Downtown Sidewalk Vaults-Phase III	\$107,029
Zebra Mussel Control Project	\$196,639
Skaneateles Farm Project	\$103,461
Sewer and Manhole Rehabilitation-1992	\$390,000
Sewer and Manhole Rehabilitation-1993	\$142,705
Facility Reconstruction and Improvements	\$614,533
Construct Deicing System	\$1,937,486
Noise Abatement-Phase IV	\$151,926
Runway 28/32 Overlay	\$107,970
Environmental Audit	\$42,676
Noise Abatement-Phase V	\$413,103

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2006

Bonds-City

Environmental Audit-Phase III	\$168,570
Perimeter Road Construction-Phase I	\$263,737
Washington Street Garage-Conversion to Fixed Rate	\$7,755,000
MONY Parking Garage-Taxable	\$1,329,327
1997/98 Midtown Plaza Demolition	\$645,673
Fire Station Repairs	\$325,695
1997/98 City-Owned Sidewalk Improvements	\$177,814
1998/99 Street Reconstruction	\$1,283,222
Traffic Signal Interconnect	\$273,240
1998/99 City-Owned Sidewalk Improvements	\$237,085
1998/99 Kirkpatrick/Solar Streets	\$209,820
Valley Pool Improvements	\$296,356
Park Improvements	\$201,522
1997/98 Skaneateles Lake Watershed Maintenance	\$379,336
DWSRF Revolving Loan	\$3,820,000
1995/96 Traffic Signal Interconnect	\$69,069
Walton Street Bridge Improvements	\$276,277
Fire Station Rehabilitation-1998	\$621,623
Fire Apparatus Replacement-1997	\$69,069
Fire Apparatus Replacement-2000	\$414,415
Fire Station Rehabilitation-1999	\$227,928
Hotel Syracuse Parking Garage	\$259,010
Parking Facility Lighting	\$345,346
Salt Storage Shed Construction	\$103,604
Creekwalk Phase IV	\$617,479
Kirkpatrick/Solar St. Improvements	\$217,568
2000/01 Unimproved Streets Overlay	\$259,010
2000/01 Road Reconstruction	\$1,854,508
Sunnycrest Track Improvements	\$86,337
2000 City-Owned Sidewalk Improvements	\$138,138
2000 Settled Claim	\$300,451
2000/01 Public Park Improvements	\$1,236,339
2000/01 Various Public Improvements	\$552,554
2001 Airport Refunding	\$17,805,000

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2006

Bonds-City

Hiawatha Boulevard	\$405,837
Salt Storage Shed Construction	\$153,467
MONY Garage	\$426,299
2001/02 Public Infrastructure Improvements	\$852,599
2001/02 Unimproved Street Overlay	\$383,670
2001/02 City-Owned Sidewalks	\$170,521
2001/02 Road Construction	\$4,838,494
2001/02 Fire Station Repairs	\$89,522
2001/2002 Fire Apparatus Replacement	\$1,203,868
2001/02 DPW Equipment	\$911,428
Parking Lot #3 Improvements	\$127,890
DPW Building Improvements	\$170,519
2176 Erie Boulevard Environmental Investigation	\$129,595
1410 Erie Boulevard Environmental Investigation	\$142,384
Skaneateles Lake Intake #2 Extension	\$245,549
Water Supply Conduits	\$1,127,987
Skaneateles Lake Intake #2 Extension Engineering	\$443,351
Washington St. Garage	\$4,040,000
Harrison Street Garage	\$500,000
Downtown Drainage	\$25,000
Downtown Streetlights	\$115,000
Airport Terminal Expansion and Garage Reconstruction	\$4,645,000
West Taylor Street Bridge Amendment	\$192,623
Downtown Improvements	\$794,262
Elmhurst Bridge Supplement	\$24,590
City-Owned Building Improvements-1993	\$155,738
Street Reconstruction-1993	\$608,607
Real Property Assessment Revaluation	\$204,918
Fire Training Site Remedial Work	\$819,672
South Avenue Bridge Rehabilitation	\$14,344
Street Reconstruction-1994	\$655,738
Fire Apparatus Replacement-1993	\$49,180
Spencer Street Bridge Rehabilitation	\$119,221

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2006

Bonds-City

Parking Garage Rehabilitation	\$137,295
Downtown Sidewalk Vaults-1990	\$152,664
Woodland Standpipe Renovation	\$567,623
Chlorination Facilities	\$166,393
Walton Street Bridge	\$1,076,379
Fire Apparatus 2003 (1)	\$100,754
Fire Apparatus 2003 (2)	\$180,516
Public Infrastructure	\$1,393,753
Clinton Square	\$1,679,306
City-Owned Sidewalks 2002/03	\$167,922
Road Reconstruction 2002/03	\$4,617,857
Unimproved Streets Overlay 2002/03	\$396,296
Traffic Signals	\$335,844
Building Improvements 2001/02	\$251,883
Parking Garage Rehabilitation 2001/02	\$293,865
Parking Garage Rehabilitation 2002/03	\$298,061
Forman Park Improvements	\$167,922
Harbor/Lakefront Transportation Study	\$1,248,417
Fineview Place Bridge	\$167,922
West Seneca Street Bridge	\$251,884
Retaining Walls 2002/03	\$436,597
Sewer Recon 2001/02	\$839,611
Kirkpatrick/Solar Street Rehab	\$324,088
Velasko Street Water Main	\$251,883
Fire Station Repairs	\$507,335
First Response Vehicles	\$85,187
Southwest Community Center	\$591,575
Wilson Community Center	\$449,597
Temple Street Bridge	\$70,989
Erie Blvd. West Bridge	\$946,521
Traffic Indicator Replacement	\$662,564
Unimproved Streets Overlay 2003/04	\$189,304
City-Owned Sidewalks 2003/04	\$283,956

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2006

Bonds-City

Road Reconstruction 2003/04	\$5,253,189
Traffic Signals/Intersections	\$425,934
Parking Meter Replacement	\$250,828
Single Indicator Traffic Signals	\$37,861
City-Wide Traffic Signals	\$47,326
DPW Facility Improvements	\$149,077
Skaneateles Lake Watershed	\$600,094
Water Transmission Lines	\$648,745
Retirement Incentives	\$1,208,664
Airport Parking Garage Expansion	\$775,000
Lobby Renovations Refunding	\$3,025,000
Street Lighting Improvements	\$400,000
Unimproved Streets Overlay 2003/04	\$272,000
Citywide Parking Meters	\$235,000
Parking Meters Phase II	\$500,000
City Hall Energy Initiatives	\$600,000
Road Reconstruction 2004/05	\$5,550,000
City-Owned Sidewalks 2004/05	\$350,000
Traffic Sign Rehabilitation Phase II	\$50,000
Skaneateles Lake Watershed	\$207,000
Residential Lead Service Replacement	\$100,000
Employee Retirement System Obligation	\$1,470,234
Police/Fire Retirement System Obligation	\$5,234,024
First Response Vehicles	\$47,000
2005 Unimproved Street Overlay	\$375,000
Single Indicator Traffic Signals	\$150,000
Traffic Signal Loop	\$125,000
Central Business District Sidewalks	\$150,000
City Hall Energy Improvements	\$688,000
City-Owned Building Improvements-2004/05	\$299,000
Traffic Signal Interconnect/W. Genesee and Geddes	\$800,000
Traffic Signal Interconnect/N. Salina and Lodi	\$50,000
Road Reconstruction-2006	\$5,050,000

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2006

Bonds-City

2006 Unimproved Street Overlay	\$600,000
Lead Service Replacement	\$5,300,000
Catherine Heights/Hopper Road Drainage	\$450,000
Valley Drive Sewer and Water Main	\$3,154,000
Road Reconstruction-1994/1995	\$933,665
Fuel Facility	\$242,373
Road Reconstruction-1995	\$955,443
Fire Apparatus Replacement-1994	\$231,835
South Avenue Bridges	\$379,367
Harrison Street Traffic Operations	\$144,019
Fire Station 6 Replacement	\$1,763,354
Tax Certiorari Refunds-1995	\$68,075
Tax Certiorari Refunds-1996	\$113,178
Road Reconstruction-1996	\$189,684
Road Reconstruction-1997	\$1,826,582
Burnet Park Ice Rink	\$316,139
West Genesee Street Bridge Rehabilitation	\$28,101
MONY Parking Garage-Non-Taxable	\$3,512,658
Onondaga Tower Garage Renovations	\$2,458,861
Downtown Vaults	\$210,760
Skaneateles Lake Watershed Program-1996/97	\$463,671
Skaneateles Lake Watershed Program-1997/98	\$639,304
Sewer and Manhole Rehabilitation-1994	\$667,405
Kirk Park Improvements	\$129,932
Castle/State Streets Parks	\$83,734
Lewis Park Water Playscape	\$30,799
Parks Facility Improvements	\$67,372
Fire Apparatus	\$741,096
Walton Street Bridge Improvements	\$227,475
Fire Station Repairs	\$454,950
1997/2000 City Buildings-Salt Dome	\$454,950
Unimproved Streets Overlay	\$227,475
1999/2000 Road Reconstruction	\$2,274,750

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2006

Bonds-City

1999/2000 Traffic Signal Improvements	\$227,475	
1999/2000 Fire Vehicles	\$470,115	
101 Chester Street Phase II	\$56,869	
1999/2000 DPW Vehicles	\$856,822	
1995/96 Traffic Signal Interconnect	\$834,075	
Police Facility	\$966,769	
1998/99 Kirkpatrick/Solar Streets	\$227,475	
1998/99 Creek Walk Phases I-IV	\$227,475	
1998/99 Water Meter Replacement	\$1,326,937	
1999/2000 Westcott Reservoir	\$151,650	
1997/99 Skaneateles Lake Watershed	\$379,125	
Pension Obligation	\$3,861,793	
Deicing Treatment Area	\$755,000	
Large Capacity Loader	\$120,000	
Dump Truck	\$150,000	
Snow Removal Equipment	\$395,000	
	\$176,761,891	

Bond Anticipation Notes-City

Terminal Sidewalk Replacement	\$325,000	
Terminal Roof Replacement	\$300,000	
Fire Alarm Replacement	\$250,000	
Energy Management System	\$600,000	
Electrical Upgrades	\$280,000	
Building Upgrades	\$280,000	
	\$2,035,000	

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2006

Bonds-School

Lincoln School Renovations	\$308,482
Bus Garage	\$539,844
Various Schools Renovation-Phase II	\$2,185,084
Various School Renovations-Stage B	\$1,467,221
Various Schools	\$41,289
Various School Renovations-Phase III	\$623,154
Various School Renovations-1987 Phase I	\$420,263
Franklin, Van Duyn, Hughes & McCarthy Improvements-Phase I	\$880,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992C	\$660,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992D	\$760,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992A/B	\$4,180,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1994	\$934,286
Frazer School Renovations-1992C	\$500,000
Frazer School Renovations-1992A/B	\$725,000
Frazer School Improvements-Phase I	\$150,000
Roberts School Renovations-1994	\$1,078,022
Frazer School Renovations-1994	\$1,257,693
School Roof Replacement-1998	\$2,370,849
School Playing Field Improvements-1998	\$533,441
Dr. King School Construction-2001	\$3,330,097
McKinley-Brighton School Construction-2001	\$4,162,621
Energy Conservation Project-2001	\$1,082,282
McKinley-Brighton, Dr. King School Construction	\$5,025,065
Energy Conservation Project	\$867,569
Roof Replacements Various Schools	\$1,022,366
Roof Replacements Various Schools	\$3,369,407
Ed Smith Ballfield Renovations	\$236,599
Henninger HS Athletic Fields	\$1,103,568
Corcoran HS Science Labs	\$179,241
Henninger HS Athletic Fields	\$2,061,279
Henninger HS Science Labs	\$268,863

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2006

Bonds-School

Greystone Architectural Services	\$1,792,417
Greystone Building Acquisition	\$2,688,626
Frazer School Renovations-1993	\$370,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1993	\$810,000
Certiorari-1992A	\$41,025
Corcoran Athletic Fields	\$3,429,362
Clary Renovations	\$257,330
Corcoran Science Labs	\$857,769
Lighting Panels	\$85,777
Henninger and Webster Renovations	\$793,437
Grant and Huntington Roof Renovations	\$64,333
Building Survey	\$771,992
Districtwide Technology Architecture	\$6,350,000
Retirement Incentives	\$391,336
Clary Athletic Fields	\$1,320,000
Lighting Panels	\$500,000
Boiler/Chiller Replacements	\$1,900,000
District Vehicles	\$520,500
Lincoln Lighting System	\$100,000
Stage Rigging Various High Schools	\$200,000
Fowler Gym Partition	\$154,000
Clary Cafeteria Renovations	\$30,000
Districtwide Technology Improvements	\$7,000,000
Athletic Fields Various Schools	\$550,000
Building Renovations Various Schools	\$100,000
Employee Retirement System Obligation	\$1,245,742
Greystone Architectural Services	\$750,000
Henninger, Huntington, Salem Hyde, Meachem Fields	\$2,183,500
Henninger, Huntington, Salem Hyde, Meachem Buildings	\$216,500
Districtwide Technology Improvements	\$1,500,000
Reconstruction Frazer School	\$3,762,057
Reconstruction Roberts School	\$1,556,107

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2006

Bonds-School

Tax Certiorari Refunds-1995	\$621,741	
Tax Certiorari Refunds-1996	\$356,886	
Reconstruction McKinley and Dr. King Schools	\$351,266	
Playing Field Improvements	\$70,253	
Roof Replacement	\$1,405,063	
McKinley-Brighton, King Renovations Design-1999	\$1,492,779	
Settled Claims-2000	\$454,950	
McKinley-Brighton, Dr. King Construction-2000	\$8,991,379	
Seymour School Façade-2000	\$179,828	
Huntington School Façade-2000	\$359,655	
School Buildings Roof Replacement-2000	\$899,138	
Districtwide Technology Improvements	\$6,961,532	
Huntington School Roof Replacement	\$100,000	
Nottingham Athletic Fields	\$100,000	
School Vehicles 2005/06	\$500,000	
	\$107,459,865	

Revenue/Tax Anticipation Notes

Revenue Anticipation Notes-2006 A	\$14,300,000	
Revenue Anticipation Notes-2006 B	\$5,900,000	
Tax Anticipation Notes-2006 A	\$3,300,000	
	\$23,500,000	

TOTAL GROSS INDEBTEDNESS

\$309,756,756

Exclusions

Revenue/Tax Anticipation Notes	\$23,500,000	
Sewer Fund Improvements Excluded	\$5,712,014	
Water Fund Improvements Excluded	\$17,442,836	
	\$46,654,850	

TOTAL NET INDEBTEDNESS

\$263,101,906

TOTAL CONSTITUTIONAL DEBT MARGIN

\$63,932,091

ANALYSIS OF TAX LEVY IMPACT FROM CITY PARKING FACILITIES*

GROSS REVENUES

Washington Street Parking Garage	\$ 590,000
City Parking Garage	783,905
Harrison Street Parking Garage	744,800
Onondaga Tower Garage	465,000
Fayette Parking Garage	512,000
Madison-Irving Parking Garage	556,200
Armory Square Garage	145,000
OnCenter Parking Garage	10,000
MONY Parking Garage	678,621
City Parking Lots	159,320
Parking Meter Receipts	1,374,931
Parkolator Revenues	14,000
	14,000

TOTAL BUDGETED REVENUES **\$ 6,033,777**

OPERATING EXPENSES

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

DEBT SERVICE EXPENSES

Principal Expense	(\$ 4,217,365)
Interest Expense	(1,288,898)
Subtotal	(\$ 5,506,263)

TOTAL BUDGETED EXPENSES **(\$ 8,149,263)**

TAX LEVY IMPACT **(\$ 2,115,486)**

* Excludes Hancock Airport Parking Facilities

JULY 2006-JUNE 2007 CITY BUDGET

SUMMARY OF APPROPRIATIONS

	2006/2007 <u>Adopted</u>
<u>GENERAL FUND</u>	
<u>DEPARTMENTS</u>	
Common Council	\$380,011
Citizen Review Board	\$125,204
Executive Department	\$2,391,119
Department of Finance	\$1,897,002
Department of Audit	\$209,154
Office of the City Clerk	\$265,643
Department of Assessment	\$492,894
Department of Law	\$1,387,027
Board of Elections	\$0
Department of Community Development	\$3,558,599
Department of Economic Development	\$64,734
Department of Engineering	\$4,222,399
Department of Public Works	\$25,982,032
Department of Fire	\$26,680,000
Department of Police	\$39,413,192
Department of Parks & Recreation	<u>\$6,955,349</u>
Subtotal	<u>\$114,024,359</u>

SUMMARY OF APPROPRIATIONS

	2006/2007 <u>Adopted</u>
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Fiscal Services	\$170,000
Board of Assessment Review	\$12,350
Printing & Advertising	\$190,000
Labor Relations Expense	\$125,000
Unallocated Insurance	\$30,000
Conference & Association Dues	\$30,000
Judgements and Claims	\$300,000
Summer Employment for At-Risk Youth	\$64,000
VIP	\$150,000
Tax Certiorari	\$40,000
Prior Year's Special Assessment Refund	\$5,000
City Share of Local Assessment	\$142,138
City Share of Tax Deeds	\$333,517
External Auditors	\$87,800
Financial Management System	\$106,464
Special Audit Services	\$50,000
City/County Courthouse	\$1,685,718
Code Enforcement Demolition	\$700,000
Onondaga Historical Association	\$20,000
Miscellaneous Celebrations	\$42,800
Clinton Square-Special Events	\$300,000
Urban Cultural Parks Expenses	\$45,000
Metronet/Data Communication Line	\$43,000
Comprehensive Plan	\$39,000
University Neighborhood Grant Fund	\$338,000
Westside Initiative	\$350,000
Leadership Syracuse	\$20,000
Mandated Drug Testing	\$13,000
Neighborhood Watch Groups of Syracuse	\$71,220
Board of Zoning Appeals	\$6,000

SUMMARY OF APPROPRIATIONS

	2006/2007 Adopted
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Rescue Mission Van	\$36,000
Veterans' Post Rents	\$1,440
Allowance for Negotiations	\$2,595,761
Employee Retirement System	\$2,895,191
Police & Fire Retirement System	\$11,887,524
Police Pension Fund-Local	\$36,000
Fire Pension Fund-Local	\$36,000
Social Security	\$7,190,934
Workers' Compensation	\$2,350,000
Personal Injury Protection	\$50,000
Police 207-C Expenses	\$675,000
Fire 207-A Expenses	\$120,000
Unemployment Insurance	\$150,000
Hospital, Medical & Surgical Insurance:	
--Active Employees	\$13,549,609
--Retirees	\$17,428,995
Employee Assistance Program	\$43,000
Lease of Capital Equipment	\$252,267
Lease of Operating Equipment	\$2,455
Supplemental Benefit Payment	\$755,000
Revenue Anticipation Notes-Interest	\$1,300,000
Interfund Transfer-City School District	\$0
Subtotal	\$66,865,183
Transfer to Debt Service Fund	\$17,440,920
Transfer to Capital Projects Fund	\$1,705,600
TOTAL	\$200,036,062
One Percent (1%) Added Pursuant to Law	\$254,949
GRAND TOTAL GENERAL FUND	\$200,291,011

SUMMARY OF APPROPRIATIONS

	2006/2007 <u>Adopted</u>
AVIATION FUND	
Aviation Enterprise Fund	<u>\$26,711,576</u>
TOTAL AVIATION FUND	\$26,711,576
WATER FUND	
Bureau of Water	<u>\$17,056,941</u>
TOTAL WATER FUND	\$17,056,941
SEWER FUND	
Bureau of Sewers and Streams	<u>\$4,803,738</u>
TOTAL SEWER FUND	\$4,803,738
DOWNTOWN SPECIAL ASSESSMENT FUND	
Downtown Improvement Program	<u>\$790,000</u>
TOTAL DOWNTOWN SPECIAL ASSESSMENT FUND	\$790,000
CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	
Crouse - Marshall Improvement Program	<u>\$75,000</u>
TOTAL CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	\$75,000
Less: Interfund Appropriations	(\$3,080,000)
NET TOTAL ALL FUNDS	<u>\$246,648,266</u>

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		<u>2004/2005</u> Actual	<u>2005/2006</u> Authorized	<u>2005/2006</u> Projected	<u>2006/2007</u> Adopted
<u>GENERAL FUND</u>					
<u>SURPLUSES AND BALANCES</u>					
	Unreserved, Undesignated	\$0	\$9,587,863	\$9,587,863	\$9,330,798
	Total, Surpluses and Balances	\$0	\$9,587,863	\$9,587,863	\$9,330,798
<u>REAL PROPERTY TAX ITEMS</u>					
01.1084	PILOT-S.I.D.A.	\$4,444,210	\$4,815,266	\$4,557,620	\$4,478,863
01.1081	PILOT-Non-Profit Housing	\$877,768	\$887,083	\$910,579	\$910,579
01.1083	PILOT-OnTrack	\$4,891	\$4,248	\$4,891	\$4,891
01.1085	PILOT-Syracuse University Dome	\$100,000	\$100,000	\$100,000	\$100,000
01.1086	PILOT-Carousel Center	\$7,075,766	\$3,540,715	\$3,540,716	\$0
01.1087	PILOT-Co-Generation Income	\$699,910	\$690,961	\$697,110	\$699,206
01.1002	Special Lighting Tax	\$185,521	\$142,437	\$187,448	\$186,539
01.1003	Assessable Improvements	\$783,690	\$658,677	\$631,730	\$631,730
01.1004	Assessable Improvements Buyout	(\$195,517)	(\$222,046)	(\$211,934)	(\$231,934)
01.1090	Tax Fees and Penalties	\$841,290	\$792,912	\$913,787	\$917,030
01.1050	Prior Years' Tax Collection	\$2,374,148	\$2,000,000	\$2,074,597	\$991,600
01.1049	Tax Lien Sale	(\$8,595)	\$1,600,000	\$3,000,000	\$1,300,000
	Less: Uncollected City Taxes-Current Year	(\$1,296,139)	(\$1,296,139)	(\$1,289,613)	(\$1,375,522)
01.1001	Less: Uncollected School Taxes-Current Year	(\$2,512,084)	(\$2,512,084)	(\$2,574,989)	(\$2,646,689)
	Total, Real Property Tax Items	\$13,374,859	\$11,202,030	\$12,541,942	\$5,966,293
<u>NON-PROPERTY TAXES</u>					
01.1110	Sales Tax	\$62,674,202	\$58,813,485	\$58,682,321	\$59,855,967
01.1111	Infrastructure Reimbursement	\$1,475,000	\$3,000,000	\$2,950,000	\$2,950,000
01.1112	City Share - County Medicaid Saving	\$0	\$0	\$2,852,217	\$0
01.1130	Utilities Gross Receipts Tax	\$2,224,408	\$2,216,779	\$2,252,147	\$2,507,390
01.1170	CATV Franchise Tax	\$1,302,415	\$1,280,207	\$1,320,982	\$1,324,559
01.1590	Dome Stadium Reimbursements	\$179,099	\$260,000	\$255,943	\$240,000
01.2591	S.U./City Service Agreement	\$329,750	\$329,750	\$338,000	\$338,000
	Total, Non-Property Taxes	\$68,184,874	\$65,900,221	\$68,651,610	\$67,215,916
<u>DEPARTMENTAL INCOME</u>					
<u>Judiciary</u>					
01.1211	Criminal Division	\$69,898	\$88,186	\$98,211	\$90,154

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
<u>Finance</u>					
01.1230	Abstract Fees	\$73,116	\$78,869	\$78,170	\$78,170
01.1231	Duplicate Tax Bill Fee	\$13,052	\$14,822	\$13,728	\$13,728
01.1232	County Tax Collection Fee	\$657,610	\$652,264	\$649,773	\$649,773
01.1237	Onondaga County E911 Reimbursement	\$161,586	\$161,586	\$161,586	\$154,576
01.1580	Parking Restitution Surcharge	\$500,423	\$915,000	\$606,298	\$606,298
01.1581	Handicap Parking Surcharge	\$12,728	\$12,000	\$8,676	\$10,953
01.2545	Licenses	\$96,400	\$98,000	\$90,024	\$97,003
01.2540	Bingo Licenses	\$8,246	\$8,385	\$8,110	\$6,499
01.2541	Bingo Receipts/Games of Chance Receipts	\$18,414	\$40,679	\$17,391	\$11,233
01.2542	Games of Chance Receipts	\$1,263	\$1,540	\$1,140	\$1,508
01.2547	Games of Chance Licenses	\$360	\$400	\$313	\$310
01.2548	Certificate of Use	\$9,100	\$5,600	\$5,600	\$5,600
01.2610	Fines and Penalties Viol/Traffic	\$330,162	\$300,000	\$269,451	\$294,662
01.2750	Parking Ticket Receipts	\$1,590,332	\$1,727,500	\$1,453,404	\$1,700,616
01.2770	Miscellaneous Receipts	\$19,842	\$25,325	\$23,505	\$23,505
	Subtotal	\$3,492,634	\$4,041,970	\$3,387,169	\$3,654,434
<u>City Clerk</u>					
01.1255	Licenses	\$55,025	\$49,117	\$44,241	\$46,361
<u>Code Enforcement</u>					
01.2550	Building Permits	\$1,241,239	\$2,501,800	\$2,075,731	\$1,100,000
01.2556	Certificates of Compliance	\$226,614	\$225,000	\$256,597	\$250,000
01.2557	Board of Zoning Appeals	\$400	\$600	\$600	\$600
01.2570	Electrician Licenses	\$37,600	\$39,600	\$40,000	\$42,000
01.2571	Heating Licenses	\$76,200	\$79,400	\$72,000	\$75,000
01.2572	Elevator Licenses	\$4,580	\$5,300	\$6,500	\$7,000
01.2260	Reimbursement from Other Governments	\$8,855	\$0	\$0	\$0
01.2773	Parking Garage Registration	\$2,400	\$2,700	\$2,700	\$2,800
	Subtotal	\$1,597,888	\$2,854,400	\$2,454,128	\$1,477,400

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
<u>Parks and Recreation</u>					
01.2025	Ballfield Fees	\$6,000	\$6,000	\$6,000	\$7,000
01.2611	Animal Control Fines	\$15,453	\$14,400	\$14,288	\$14,400
01.2001	Park Fees and Concessions	\$285,293	\$280,000	\$289,179	\$280,000
01.2002	Clinton Square Festival & Rink Fees	\$101,067	\$100,000	\$122,979	\$200,000
	Subtotal	\$407,813	\$400,400	\$432,446	\$501,400
<u>Fire</u>					
01.1540	Reports and Permits	\$28,090	\$30,000	\$22,147	\$30,000
01.1541	Smoke Detector Donations	\$6,390	\$7,000	\$6,400	\$7,000
01.2262	Fire Reimbursement - Other Governments	\$38,680	\$22,050	\$22,050	\$22,050
	Subtotal	\$73,160	\$59,050	\$50,597	\$59,050
<u>Police</u>					
01.1520	Reports and Records	\$25,137	\$29,000	\$23,353	\$22,000
01.1588	Annual Alarm Fee	\$16,055	\$22,000	\$21,121	\$22,000
01.1591	Police Services to Outside Agencies	\$420,011	\$771,775	\$804,847	\$600,000
01.1593	Police-Abandoned Vehicles	\$164,591	\$85,000	\$153,631	\$150,000
01.1594	Police-Auctioned Evidence	\$4,558	\$0	\$0	\$0
	Subtotal	\$630,352	\$907,775	\$1,002,952	\$794,000
<u>Planning Commission</u>					
01.2115	Fees and Penalties	\$1,730	\$1,200	\$1,112	\$1,200
<u>Law</u>					
01.1220	Housing Court Fines	\$184,405	\$160,000	\$144,645	\$160,000

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
<u>Public Works</u>					
01.1710	Charges for Services	\$326,692	\$25,000	\$23,000	\$23,000
01.1711	Paving Cuts	\$145,649	\$153,000	\$63,000	\$73,000
01.1712	DPW Charges-Outside Agencies	\$44,575	\$83,000	\$60,000	\$80,000
01.1740	Parking Meter Receipts	\$1,237,847	\$1,270,000	\$1,311,392	\$1,374,931
01.1720	Parking Lots	\$155,450	\$159,000	\$133,411	\$159,320
01.1722	City Garage	\$756,103	\$565,000	\$766,965	\$783,905
01.1723	Onondaga Tower Garage	\$427,228	\$465,000	\$460,000	\$465,000
01.1726	Off-Street Parking Facility: St. Joseph's Hospital	\$8,010	\$0	\$0	\$0
01.1727	Fayette Parking Garage	\$417,480	\$510,000	\$506,427	\$512,000
01.1728	Madison-Irving Parking Garage	\$532,200	\$550,000	\$520,713	\$556,200
01.1729	Harrison Street Garage	\$656,772	\$750,000	\$743,795	\$744,800
01.1731	Washington Street Parking Garage	\$545,641	\$680,000	\$550,110	\$590,000
01.1732	Armory Square Garage	\$102,417	\$110,000	\$104,389	\$145,000
01.1733	OnCenter Parking Garage	\$0	\$10,000	\$10,000	\$10,000
01.1734	MONY Parking Garage	\$655,350	\$662,000	\$657,673	\$678,621
01.1741	Autopark Revenues	\$13,764	\$14,000	\$16,960	\$14,000
01.1742	DPW Loading Zone Permits	\$1,918	\$1,800	\$3,030	\$2,000
01.2130	Recycling Revenues	\$19,042	\$13,000	\$12,571	\$20,000
01.2131	Refuse & Garbage Charges	\$122,119	\$126,000	\$126,787	\$130,000
01.2301	Charges for Services-Other Governments	\$169,011	\$135,000	\$135,000	\$220,000
	Subtotal	\$6,337,268	\$6,281,800	\$6,205,223	\$6,581,777
<u>Assessment</u>					
01.2662	Title Work	\$8,850	\$9,150	\$8,240	\$8,850
01.2663	Appraisal Fees	\$4,500	\$3,500	\$5,438	\$4,500
	Subtotal	\$13,350	\$12,650	\$13,678	\$13,350
	Total, Departmental Income	\$12,863,523	\$14,856,548	\$13,834,402	\$13,379,126

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
<u>USE OF MONEY AND PROPERTY</u>					
01.2401	Interest on Deposits	\$566,284	\$225,000	\$971,613	\$736,461
01.2410	Rentals of Real Property	\$58,149	\$48,000	\$34,365	\$48,000
01.2711	Premium on RAN's	\$0	\$0	\$208,296	\$0
01.5710	Serial Bond Proceeds	\$7,144,752	\$3,861,793	\$3,717,156	\$3,698,896
Total, Use of Money and Property		\$7,769,185	\$4,134,793	\$4,931,430	\$4,483,357
<u>SALE OF PROPERTY</u>					
01.2660	Sale of Real Property	\$752,312	\$300,000	\$699,380	\$300,000
01.2675	Gain on Disposal of Assets	\$57,261	\$40,000	\$40,000	\$40,000
Total, Sale of Property		\$809,573	\$340,000	\$739,380	\$340,000
<u>STATE AID</u>					
01.3089	Emergency Financial Aid to Certain Cities	\$2,430,533	\$0	\$0	\$0
01.3005	Mortgage Tax	\$1,634,608	\$1,350,000	\$1,430,720	\$1,430,720
01.3008	State Highway Aid	\$516,151	\$1,500,000	\$1,818,676	\$1,818,024
01.3001	Revenue Sharing	\$12,532,382	\$0	\$0	\$0
01.3521	AIM State Aid	\$0	\$48,825,909	\$48,825,909	\$63,196,760
01.3516	Spinup State Aid	\$15,600,000	\$6,000,000	\$6,000,000	\$3,400,000
01.3091	State Full Value Assessment Aid	\$81,090	\$81,090	\$0	\$0
01.3040	State Aid-STAR Administration	\$35,353	\$35,353	\$24,324	\$24,324
01.3510	Highway Maintenance	\$174,688	\$174,688	\$174,689	\$174,690
01.3513	Ramp Agreement	\$40,211	\$29,000	\$45,738	\$45,738
01.3820	Youth Projects	\$194,039	\$40,000	\$40,000	\$40,000
01.3515	Emergency Fin. Assist. to Eligible Municipalities	\$3,341,661	\$0	\$0	\$0
01.3519	Targeted Aid	\$25,000,000	\$0	\$0	\$0
Total, State Aid		\$61,580,716	\$58,036,040	\$58,360,056	\$70,130,256
<u>FEDERAL AND STATE AID REIMBURSEMENTS</u>					
01.4389	Federal Aid - Traffic Control	\$0	\$100,162	\$130,000	\$61,600
01.4962	Federal Aid - Medicare Part D	\$0	\$0	\$0	\$400,000
Total, Federal and State Aid Reimbursement		\$0	\$100,162	\$130,000	\$461,600

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
<u>MISCELLANEOUS REVENUE & RESOURCES</u>					
01.2655	Bid/Spec. Revenue	\$12,350	\$10,000	\$16,840	\$10,000
01.2680	Insurance Recoveries	\$257,587	\$125,000	\$125,000	\$125,000
01.2730	Project Orange Contributions	\$18,856	\$18,856	\$18,856	\$18,856
01.2735	Carousel Guarantee	\$0	\$0	\$0	\$0
01.2801	Aviation Fund Reimbursements	\$1,303,310	\$936,000	\$936,000	\$1,080,000
01.5035	Interfund Transfer-Water Fund	\$3,536,541	\$1,400,000	\$1,400,000	\$1,800,000
01.5036	Interfund Transfer-Sewer Fund	\$325,000	\$0	\$0	\$200,000
Total, Miscellaneous Revenue and Resources		<u>\$5,453,644</u>	<u>\$2,489,856</u>	<u>\$2,496,696</u>	<u>\$3,233,856</u>
TOTAL GENERAL FUND REVENUE		\$170,036,374	\$166,647,513	\$171,273,379	\$174,541,202
 SPECIAL FUNDS					
AVIATION ENTERPRISE FUND					
	Other Aviation Revenue	\$16,916	\$0	\$0	\$0
	Concession Revenue	\$5,774,950	\$6,000,000	\$6,000,000	\$6,000,000
	Landing Fees	\$5,468,120	\$4,835,000	\$5,400,000	\$5,400,000
	Parking Lots	\$6,045,148	\$5,500,000	\$6,000,000	\$6,000,000
	Terminal Building Income	\$9,420,011	\$8,298,000	\$9,000,000	\$8,996,176
	Interest on Reserves	\$0	\$68,000	\$80,000	\$80,000
	Interest on Operating Funds	\$0	\$80,000	\$80,000	\$80,000
	Debt Reserve Applied-Aviation	\$0	\$0	\$155,700	\$155,400
	Discretionary Funds Applied	\$0	\$0	\$0	\$0
Total, Aviation Enterprise Fund		<u>\$26,725,145</u>	<u>\$24,781,000</u>	<u>\$26,715,700</u>	<u>\$26,711,576</u>

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
WATER FUND				
Sale of Water	\$14,650,624	\$14,892,271	\$14,683,382	\$16,317,841
Other Revenues	\$723,681	\$689,092	\$689,092	\$739,100
Total, Water Fund	\$15,374,305	\$15,581,363	\$15,372,474	\$17,056,941
SEWER FUND				
Sewer Rents	\$4,191,323	\$4,456,198	\$4,223,372	\$4,803,738
Total, Sewer Fund	\$4,191,323	\$4,456,198	\$4,223,372	\$4,803,738
DOWNTOWN SPECIAL ASSESSMENT FUND				
Special District Assessment	\$790,000	\$790,000	\$790,000	\$790,000
Total, Downtown Fund	\$790,000	\$790,000	\$790,000	\$790,000
CROUSE-MARSHALL SPECIAL ASSESSMENT FUND				
Special District Assessment	\$83,194	\$75,000	\$75,818	\$75,000
Total, Crouse-Marshall Fund	\$83,194	\$75,000	\$75,818	\$75,000
TOTAL SPECIAL FUNDS REVENUE	\$47,163,967	\$45,683,561	\$47,177,364	\$49,437,255
TOTAL GENERAL FUND REVENUE	\$170,036,374	\$166,647,513	\$171,273,379	\$174,541,202
TOTAL ALL FUNDS	\$217,200,341	\$212,331,074	\$218,450,743	\$223,978,457
LESS INTERFUND REVENUES	(\$5,164,851)	(\$2,336,000)	(\$2,336,000)	(\$3,080,000)
NET TOTAL ALL FUNDS REVENUE	\$212,035,490	\$209,995,074	\$216,114,743	\$220,898,457

COMPUTATION OF TAX LEVY**2006/2007 BUDGET**

General Fund Appropriations	\$200,036,062
General Fund Revenues	<u>\$174,541,202</u>
Tax Budget	\$25,494,860
One Percent (1%) Added By Law	<u>\$254,949</u>
Tax Levy	\$25,749,809

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

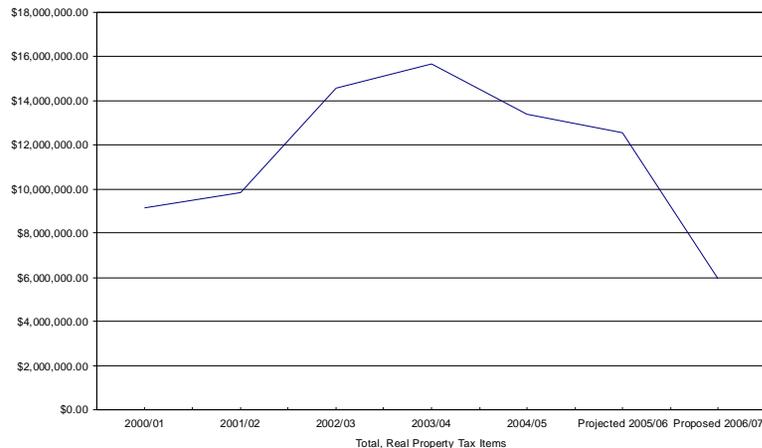
NARRATIVE SUMMARY OF REVENUE ACCOUNTS

NARRATIVE SUMMARY OF 2006/07 CITY REVENUE ACCOUNTS

USE OF SURPLUSES AND BALANCES

The City Charter provides that any surplus from the fiscal period two years prior is applied to offset expenditures. While this is technically an appropriated fund balance, the City, prior to its conversion to G.A.A.P. accounting, considered this revenue for budgetary purposes.

REAL PROPERTY TAX ITEMS



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

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

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

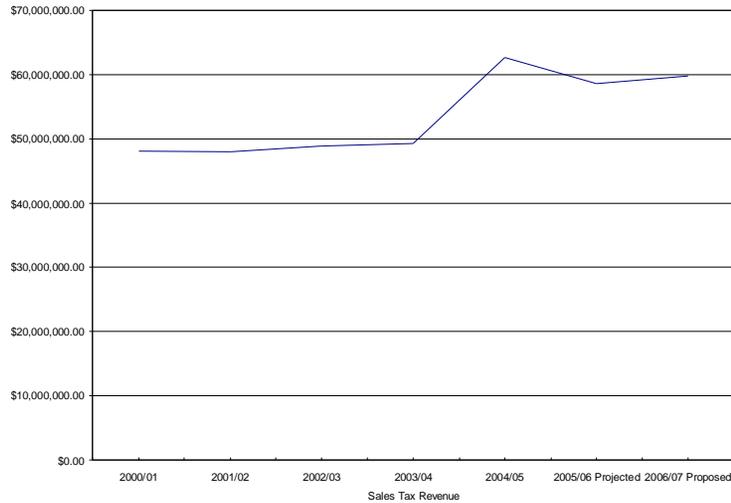
01.1085 PILOT - SYRACUSE UNIVERSITY DOME: A payment-in-lieu-of-taxes that is paid by Syracuse University for all entertainment and professional sporting events at the Carrier Dome. The payment is equal to a charge of \$.75 per ticket on all such events, or \$100,000, whichever is greater.

01.1086 PILOT - CAROUSEL CENTER: These revenues represent the payment-in-lieu-of-taxes made by the Pyramid Companies, owners of the Carousel Mall Shopping Center. Previous payments were made to the Syracuse Industrial Development Agency for the debt service on bonds issued on the mall's behalf. With the maturity of these bonds, all PILOT payments are now deposited directly to the City's general fund.

- 01.1087 PILOT - CO-GENERATION INCOME:** These revenues represent the payment-in-lieu-of-taxes made by the Project Orange Co-Generation Plant which supplies energy to the University Hill area and sells surplus electrical power to National Grid. The revenues paid to the City are a combination of an annual payment related to property taxes, as well as additional payments should the rate of reimbursement for electrical sales exceed certain levels.
- 01.1002 SPECIAL LIGHTING TAX:** Properties located in special lighting districts are assessed fees to cover the cost of installation and maintenance of specialized street lighting. Examples of districts include the Bradford Hills area, certain streets in the Westcott area and Armory Square.
- 01.1003 ASSESSABLE IMPROVEMENTS:** The City provides some services, namely sidewalk and vault reconstruction, and charges the taxpayer for these improvements on the tax bill. This account records the anticipated revenues for the year.
- 01.1004 ASSESSABLE IMPROVEMENTS BUYOUT:** Beginning each fiscal year, the General Fund makes various operating funds whole with regards to special assessments charged on the tax levy (e.g., unimproved street charges). This *negative* revenue represents the difference between the total special assessment taxes purchased by the General Fund and the expected collections of these charges during the fiscal year.
- 01.1090 TAX FEES AND PENALTIES:** These payments represent late fees and delinquency penalties for City property taxes, which accrue at 1% per month. Also included in this account are proceeds from tax sale certificates. Tax sale certificates represent unpaid taxes from previous years that are filed as a lien on August 12th each year.
- 01.1050 PRIOR YEARS' TAX COLLECTION:** This revenue account represents an estimate of prior years' City and School District taxes which will be collected in Fiscal 2006/07. The amount included in the budget is based on an average of recent years' collections. Prior to the 1994/95 budget, the amount used for Less: Uncollected Taxes Current Year was actually a combination of prior years' tax collection and the current uncollected. The 2006/07 Budget displays both components, showing two gross amounts instead of one net figure.
- 01.1049 TAX LIEN SALE:** In lieu of holding an auction for tax delinquent properties, the City sells a package of its tax liens for an immediate influx of cash and to be relieved of the cost of collections.
- 01.0911 LESS: UNCOLLECTED TAXES - CURRENT YEAR:** Beginning in 1989, the City started to budget for the uncollected portion of each year's combined City and School District levy, that was anticipated to exceed 1% of the tax budget already added individually to the City's and School District's tax budget as required by New York State Law. The inclusion of the Uncollected Taxes account was recommended by staff of the State Comptroller as part of the City's efforts to be more in compliance with State finance requirements.
- 01.1001**

NON-PROPERTY TAXES

01.1110 SALES TAX:



Currently, the tax on sales and use of taxable personal property and certain services in Onondaga County is 8.25%. New York State receives 4.25% of these revenues, while Onondaga County, the City of Syracuse, and towns, villages and school districts within the county divide the remaining 4% pursuant to an agreement formulated by the Onondaga County Legislature. In 2000, the legislature adopted a revised formula that guarantees City sales tax revenue will not decline from one year to the next. The 3% formula set the City's receipts at \$47.5 million for 2001. In subsequent years the City will realize growth somewhere between 0 and 2% over the prior year's amount. This agreement terminates in 2010.

Effective September 1, 2004, an additional 1% County sales tax was implemented. The City's share of this new revenue is estimated to be \$8.4 million in FY 2006/07.

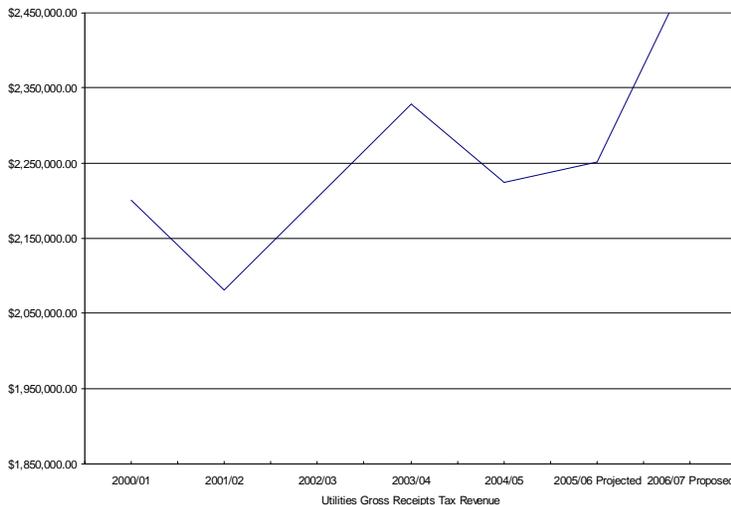
Infrastructure Reimbursement

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

City's Share - County Medicaid Saving

For the 2005/06 fiscal year only Onondaga County shared it's saving from the New York State takeover of certain Medicaid expenses.

01.1130 UTILITIES GROSS RECEIPTS TAX:



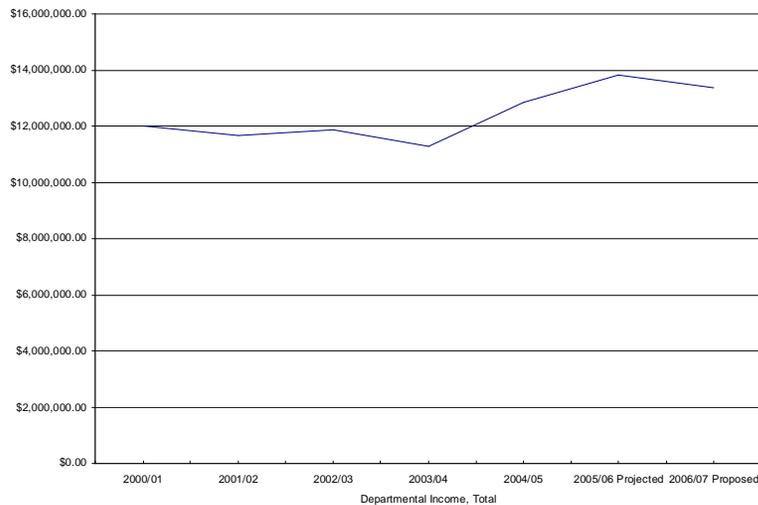
Syracuse imposes a 1% tax on the gross income of utility company transactions in the City. Some of the utility companies affected by this tax are National Grid, Verizon and MCI.

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

01.1590 DOME STADIUM REIMBURSEMENTS: This is a three-party agreement signed May 1, 1986, between the City of Syracuse, Onondaga County and Syracuse University relating to traffic control for events held at the Carrier Dome. The City provides all manpower for traffic control for scheduled events and the total cost of such manpower is equally borne by the City and Onondaga County. The City and County both subtract the local share of sales collected on Dome events from the shared manpower cost, and any such cost which exceeds the local share of sales tax is reimbursed to the City and County by Syracuse University. As of January 1, 2006, Onondaga County opted out of the agreement and Syracuse University will be required to pay the costs that exceed the City's share of the sales tax. In an effort to lower the cost, the Syracuse Police Department and Syracuse University agreed on reduced staffing levels for 2006.

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

DEPARTMENTAL INCOME



JUDICIARY

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

FINANCE

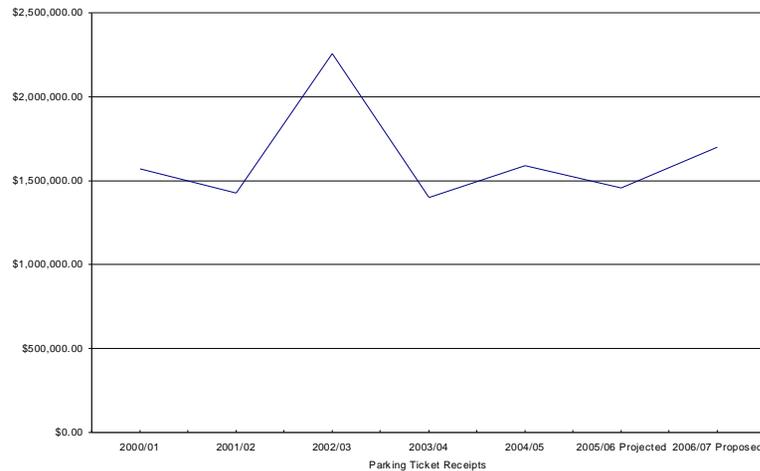
- 01.1230 ABSTRACT FEES:** In order to obtain clear title to a property located in the City, property owners must make sure that all property taxes are up-to-date. The City charges \$20 per property to search its records to certify the payment status of property taxes and miscellaneous fees for other City services. The cost of an update is \$2 per year.
- 01.1231 DUPLICATE TAX BILL FEE:** The revised General Ordinances of the City were amended by Common Council action in January 1994 permitting the Finance Commissioner to charge a fee of \$4.00 for the issuance of a duplicate tax bill to any person or firm, other than the property owner. This fee allows the City to be compensated for the person hours used to help banks, lawyers, etc., get duplicate copies of tax bills for their various needs, as this is becoming a more common situation.
- 01.1232 COUNTY TAX COLLECTION FEE:** The City acts as tax collector for Onondaga County by including County property taxes on City property tax bills. This service saves Onondaga County the expense of printing and mailing separate tax bills for County property taxes. The City fee is equal to 1% of the taxes levied by Onondaga County.
- 01.1237 ONONDAGA COUNTY E911 REIMBURSEMENT:** This revenue represents reimbursements from Onondaga County for the bonds issued by the City of Syracuse in 1992 for the City's occupied portion of the E911 facility located on Onondaga Hill. This revenue corresponds to the actual bonded costs to the City. Effective in the 1996/97 budget these revenues are recorded in the debt service fund.
- 01.1580 RESTITUTION SURCHARGE:** In November 2003, New York State imposed a \$15.00 surcharge on every parking ticket. The City is responsible for collecting these funds and forwarding them to the State. The State shares the surcharge amount with the City on a 50/50 basis.
- 01.1581 HANDICAP PARKING SURCHARGE:** Effective April 2000, handicapped parking violations were assessed an additional penalty of \$30.00. While New York State imposed this new fee, the City and Onondaga County split the entirety of the proceeds equally.
- 01.2545 LICENSES:** The Finance Department issues approximately 4,600 licenses annually. These include licenses for taxis and drivers, auctioneers, food vendors, amusement device operators, bill posting, bowling alleys, sentry dogs, dancing schools, dance and entertainment, etc. Annual fees for these licenses vary from \$3.00 for a sentry dog license to \$500 for a food vendor's license. The fee for waste hauling permits is also included in this account.
- 01.2540 BINGO LICENSES:** Bingo licenses are issued per 12 occasions of Bingo at an approved site. The fee for these licenses is \$18.75 per 12 occasions. Forty-percent of the license fees collected for Bingo goes to the City, while the remaining 60% is remitted to New York State. Currently, there are several locations in the City that hold Bingo events.
- 01.2541 BINGO RECEIPTS:** The City of Syracuse receives 3% of the total gross receipts from Bingo events. These receipts are sent to the City on a weekly basis. The City employs three part-time Bingo inspectors to monitor Bingo events.
- 01.2542 GAMES OF CHANCE RECEIPTS:** The City receives 5% of the gross receipts from Games of Chance events, such as Casino Nights. These receipts are sent in immediately following the conclusion of each event. For Bell Jars, the City receives 2% of the gross receipts on a quarterly basis.

01.2547 GAMES OF CHANCE - LICENSES: These licenses are issued for such events as Casino Nights and Bell Jars. The license fee per event is \$25.

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

01.2610 FINES AND PENALTIES VIOLATIONS/TRAFFIC: Fines and penalties collected on tickets for moving violations issued by the Syracuse Police Department.

01.2750 PARKING TICKET RECEIPTS:



The City receives the proceeds of parking ticket fines that are issued within the city. Additionally, persons who have accumulated five or more unpaid parking tickets in the last two years are subject to having a boot placed on their vehicle. This device, which is attached to the wheel, disables the vehicle. Payment of the judgment, up to a maximum of \$1,000, will release the vehicle.

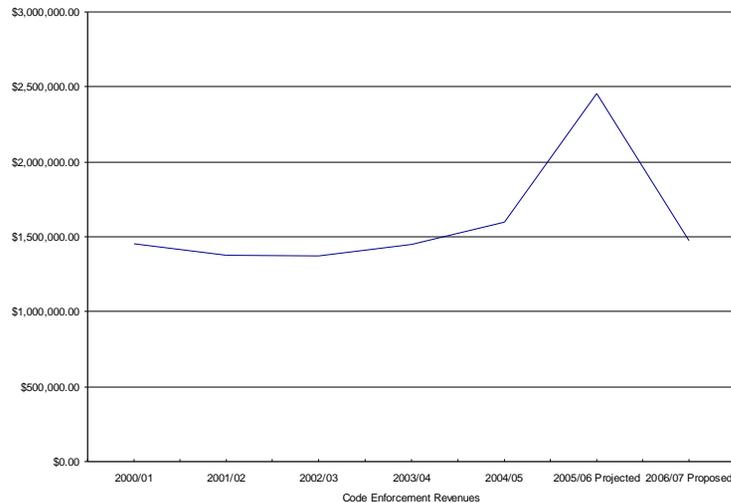
01.2770 MISCELLANEOUS RECEIPTS: Examples of miscellaneous receipts include settlements from vendors with which the City has had a dispute, or reimbursement for expenses paid by the City in previous years.

CITY CLERK

01.1255 LICENSES: The City Clerk's Office issues marriage licenses, dog licenses, and Department of Environmental Conservation licenses for fishing, hunting and trapping. The Office issues about 1,900 marriage licenses a year, at a cost of \$40 per license. The City retains \$7.75 of this fee for the marriage license and \$10 for the marriage certificate. The remaining \$22.50 goes to the State. The Office also issues about 3,000 dog licenses a year. Charges for dog licenses are \$5.00 for a spayed or neutered animal; \$15.50 otherwise. Of these fees, for spayed or neutered dogs, the City retains 53% of the first \$2.50; for unaltered dogs the first \$7.50. The remaining 47% is split between the County and the State. The next \$2.50 for spayed or neutered dogs and \$5.00 for unaltered animals is a local fee that went into effect January 1, 1992 and is retained by the City. The remaining fee of \$3.00 for unaltered animals went into effect January 1, 1997 and is turned over to the State.

The City also issues about 2,400 Department of Environmental Conservation licenses per year. These licenses range from the comprehensive Sportsman license (\$37 for City residents for the season), to Hunting (small game-\$16, small and big game-\$19), and Fishing (\$19), as well as combinations of fishing with different classes of hunting licenses. There are also specialty licenses for bow hunters, hunters who use muzzle-loading guns and trappers.

CODE ENFORCEMENT



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

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

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

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

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

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

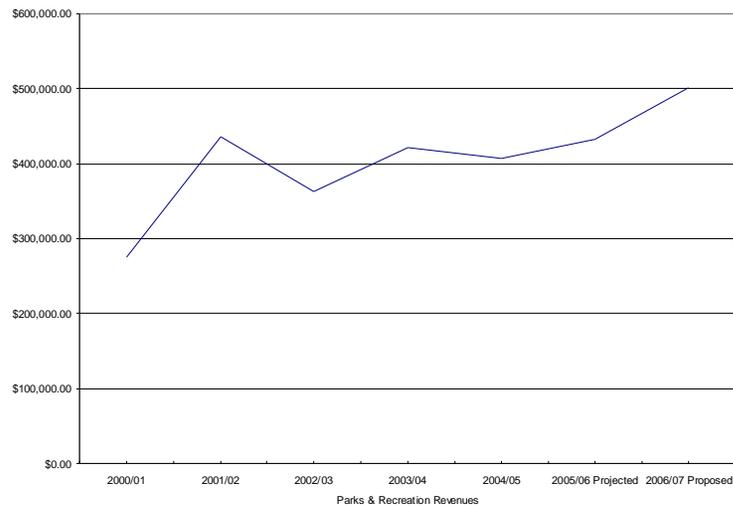
01.2571 HEATING LICENSES: The City of Syracuse also issues heating licenses. This includes licenses for plumbers, and those working with hydronics and warm air heating. Any person wishing to do heating work within the City of Syracuse must be licensed on an annual basis. The fee for such licensing ranges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

01.2572 ELEVATOR LICENSES: The City of Syracuse conducts plan reviews and issues licenses for the installation and repair of elevators and escalators, and witnesses final inspections of same. It also oversees Elevator Board activities; coordinates 6-month and annual safety inspections, and 5-year full-load inspections; issues certificates relative to these inspections; and, oversees examinations and licensing of elevator inspectors. The fee for such licensing ranges from \$125.00 to \$255.00 annually, depending on the type of licensed applied for.

01.2260 REIMBURSEMENT FROM OTHER GOVERNMENTS: Onondaga County Department of Social Services purchased Quality of Life Inspection Services from the City.

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

PARKS AND RECREATION



01.2025 BALLFIELD FEES: The revenue generated from ballfield fees comes from softball teams that participate in the City's softball program each summer. The fee per team is \$100. The funds in this account are used for the maintenance and upkeep of the fields.

01.2611 ANIMAL CONTROL FINES: These fines relate to the cost of retrieving a dog once the City's Dog Control Division has impounded it. A three-tiered fine system has been set up for first, second and any subsequent pick-ups. The three-tiered seizure fee for a licensed dog is \$5, \$10 and \$15. The same fees for an unlicensed dog are \$10, \$15 and \$20. No dog will be returned to its owner without a City dog license first being obtained. In addition to the seizure fees, there is also a \$6 per day boarding fee and a \$12 shot fee.

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

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

New Bandwagon	\$75.00/day within city limits, \$250.00/day outside city limits, + prevailing rate for driver's time to deliver, set up and return
Sound System	\$50.00/day + operator's prevailing rate
Equipment rental:	
6' Folding Table	\$10.00 each
Picnic Table	\$73.00/load (6 tables=1 load)
Folding Chair	\$.75 each
Building Fee-Community Centers	City-affiliated group: \$40.00/day + \$25.00 refundable deposit for clean-up Non-City affiliated group: \$80.00/day + \$25.00 refundable deposit for clean-up
Athletic Field Use	City-affiliated group: \$15.00/hr. + \$25.00 refundable deposit for clean-up Non-City affiliated group: \$50.00/hr. + \$25.00 refundable deposit for clean-up
Electrical Hook-up Fee	\$20.00/day + current rate for electrician

01.2002 CLINTON SQUARE FESTIVAL & RINK FEES: User fees generated by patrons of the downtown skating facility located in Clinton Square are deposited in this account. New in the 2006/07 City Budget is a new revenue source of \$100,000 from festivals that are held in the City to help defray the cost of police and other services. Fee schedules are yet to be determined.

FIRE

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

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

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

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

POLICE

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

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

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

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

PLANNING COMMISSION

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

LAW

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

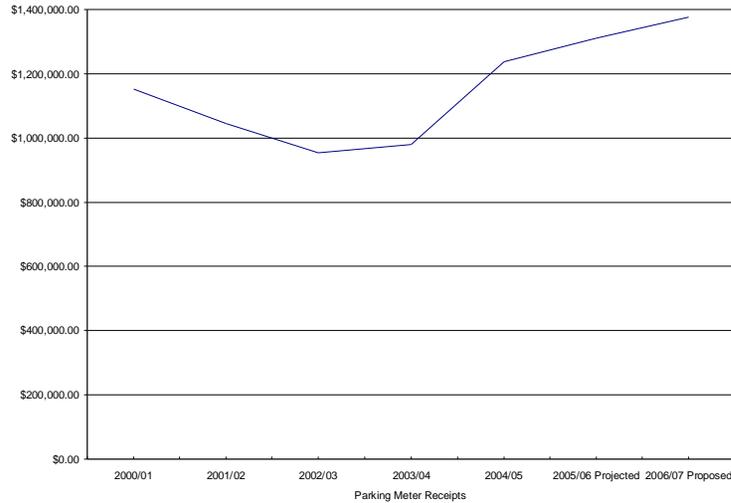
PUBLIC WORKS

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

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

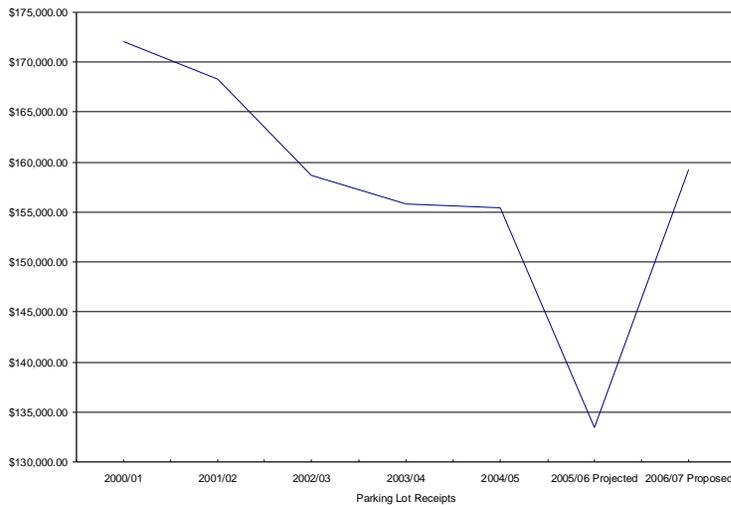
01.1712 DPW CHARGES-OUTSIDE AGENCIES: The City of Syracuse provides services to outside agencies for which we are reimbursed. We provide vehicle fuel to Syracuse Housing Authority and road salt to Centro of CNY.

01.1740 PARKING METER RECEIPTS:

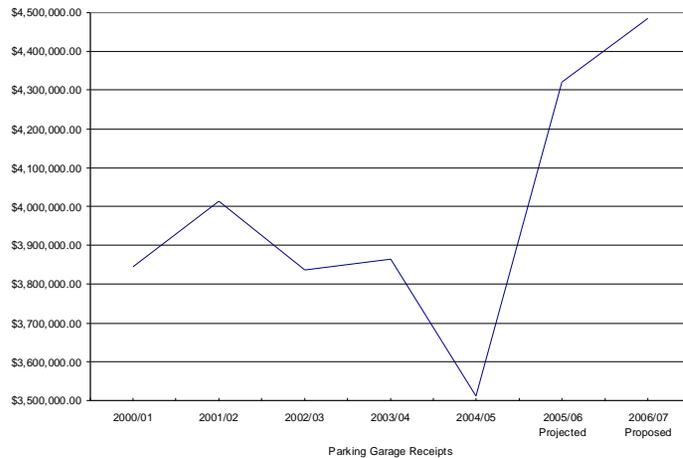


These receipts represent the collections from parking meters located on City streets, as well as in metered parking lots.

01.1720 PARKING LOTS:



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



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

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

01.1726 OFF-STREET PARKING FACILITY: ST. JOSEPH'S HOSPITAL: The City purchased the parking garage at St. Joseph's Hospital. These revenues represent monies paid to the City by St. Joseph's Hospital, which are equal to the debt service payments the City has incurred as a result of this purchase. In 2005 St. Joseph's Hospital purchased the parking garage from the City.

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

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

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

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

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

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

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

01.1741 AUTOPARK REVENUES: People who frequently park on City streets can purchase an autopark device at the Department of Public Works. These devices are placed on the dashboard of the parked car and keep track of the time the vehicle is parked. Those who use the devices do not need to carry around change for meters and can more accurately keep track of the cost of parking.

01.1742 DPW LOADING ZONE PERMITS: Revenue from the issuance of permits allowing non-commercial vehicles to utilize loading zone areas.

01.2130 RECYCLING REVENUES: The Department of Public Works collects items from City households that have a market value at the local recycling facilities. Items such as scrap metal and corrugated cardboard generate revenue paid upon delivery. These revenues are deposited into this account.

01.2131 REFUSE AND GARBAGE CHARGES: As of January 1, 1992, residential properties with more than ten living units and commercial properties must either contract with a private hauler or pay for City trash collection. The annual fee is \$320 for a 90-gallon container, or \$240 for a 65-gallon container, for pick-up once a week. These revenues represent fees collected by the City for those commercial accounts who choose City collection service. Also included in this account are fees paid by licensed private waste haulers who are required by City Ordinance to purchase equipment tags and stickers.

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

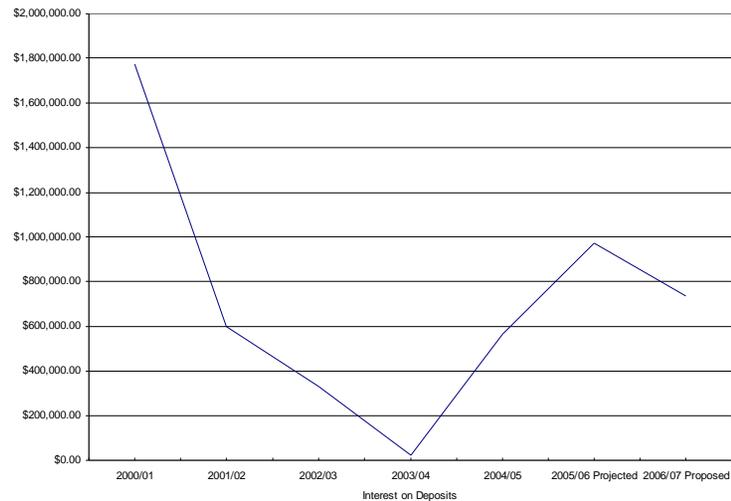
ASSESSMENT

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

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

USE OF MONEY AND PROPERTY

01.2401 INTEREST ON DEPOSITS:



Cash for which the City has no immediate use is invested in order to generate additional income. These investments include Certificates of Deposit, collateralized repurchase agreements and management investment accounts. Efforts are made to maximize the income from these accounts while maintaining the safety of the principal.

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

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

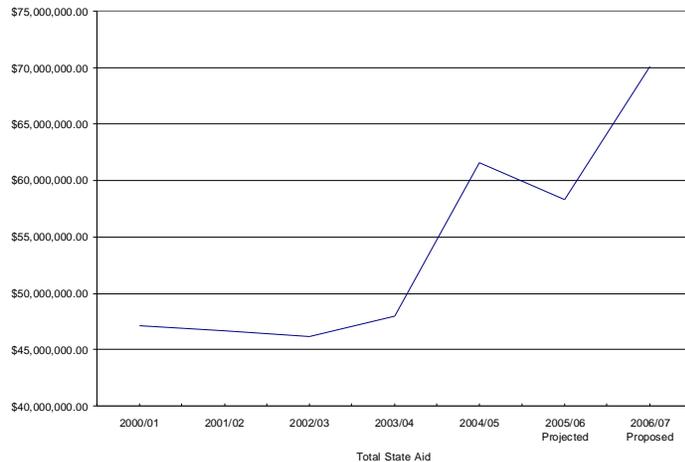
01.5710 SERIAL BOND PROCEEDS: New York State allows the City to issue bonds to pay a portion of the retirement payment.

SALE OF PROPERTY

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

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

STATE AID



01.3089 EMERGENCY FINANCIAL AID TO CERTAIN CITIES: This is a special aid program for the large Upstate cities: Syracuse, Rochester, Buffalo, Yonkers and Albany (cities with a population of more than 100,000 and less than 1,000,000). Aid from this program is distributed according to a formula based on a city's population, tax burden and percentage of exempt properties. This program was incorporated into the AIM State Aid Program in 2005.

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

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

01.3001 REVENUE SHARING: The State-Local Revenue Sharing Program is presently composed of four distinct components: Per Capita Aid/Revenue Sharing (since 1979), Special City/Town/Village Aid (1981); Excess Aid (1985); and Needs-Based Aid (1985). These four have been combined in a single program because they share the common purpose of providing unrestricted aid to local governments. Per Capita/Revenue Sharing Aid funds were to be based on a percentage of State tax collections, but have been funded at less than authorized levels since the program's inception. This program was incorporated into the AIM State Aid Program in 2005.

01.3516 STATE SPINUP AID: The State allowed Syracuse to accelerate an unrestricted aid payment for fiscal years 2004-2005 (\$15.6M), 2005-2006 (\$6M), and 2006-2007 (\$3.4M). The City must submit a four year financial plan to the State Controller and State Budget Director for approval each year.

01.3521 AID & INCENTIVES FOR MUNICIPALITIES PROGRAM (AIM): The State consolidated several Aid programs; Revenue Sharing, Emergency Financial Aid to Certain Cities, Emergency Financial Assistance to Eligible Municipalities, Targeted Aid and increased funding into a new State Aid Program in 2005/2006.

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

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

01.3510 HIGHWAY MAINTENANCE: This account contains reimbursement the City receives for maintaining State highways that run through the City. The City receives \$.85/square yard of State road maintained, plus a supplement of \$.10/square yard for elevated pavement.

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

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

01.3515 EMERGENCY FINANCIAL ASSISTANCE TO ELIGIBLE MUNICIPALITIES: In 1980, the State amended a special aid program for Upstate municipalities to include Syracuse and Rochester. Other recipients are Buffalo, Yonkers, Niagara Falls and Erie County. This program was incorporated into the AIM State Aid Program in 2005.

01.3519 TARGETED AID: Supplemental funds authorized by the state budget for certain cities. The 04/05 budget allows for \$25,000,000 in additional aid. This program was incorporated into the AIM State Aid Program in 2005.

FEDERAL AND STATE AID REIMBURSEMENTS

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

01.4962 FEDERAL AID – MEDICARE PART D: The City will receive payment to continue the retiree prescription drug program for Medicare eligible recipients.

MISCELLANEOUS REVENUE & RESOURCES

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

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

- 01.2730 PROJECT ORANGE CONTRIBUTIONS:** An agreement between the City, Project Orange Associates and the Syracuse Housing Authority called for the construction of a neighborhood community center near the Syracuse University steam plant. The center was never built, however, the payments intended to offset construction costs are still due under terms of the agreement.
- 01.2735 CAROUSEL GUARANTEE:** Pyramid Cos., the developers of Destiny USA, a retail and entertainment resort planned as an expansion of the current Carousel Mall, have agreed to pay the City a set amount each year. Effective May 1, 2003, the payments start at \$3,000,000 and escalate each year with a final payment due on May 1, 2014. Various credits may be used to reduce the payment as set forth in the agreement. No revenue is assumed.
- 01.2801 AVIATION FUND REIMBURSEMENTS:** Effective fiscal year 1990, the Aviation Department became an Enterprise Fund, separate from the General Fund. This revenue account is comprised of monies the Enterprise Fund reimburses the City's General Fund for services provided to the Aviation Department by City operating departments and staff agencies.
- 01.5035 INTERFUND TRANSFER-WATER FUND:** The Water Fund reimburses the General Fund for services provided by City departments throughout the fiscal year.
- 01.5036 INTERFUND TRANSFER-SEWER FUND:** The Sewer Fund reimburses the General Fund for services provided by City departments throughout the fiscal year.

AVIATION ENTERPRISE FUND

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

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

LANDING FEES: Airlines and freight carriers pay a landing fee to use airport facilities. Fees are calculated annually based on estimated expenses and anticipated landed weight. Passenger and cargo carriers, signatory to an agreement effective July 1, 2006 to June 30, 2007, pay \$2.47 per thousand pounds of landed weight. Carriers that are not signatory to the agreement pay \$2.72 per thousand pounds of landed weight. The total number of revenue-producing landings at the airport is about 30,000 per year.

PARKING LOTS: The airport has an agreement with a private contractor to operate the parking garage and open lot located on the airport grounds. Under the terms of that agreement, the airport reimburses the management company for all expenses plus a management fee and in turn is paid between 82-85% of gross receipts based on those expenses.

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

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

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

DEBT RESERVE APPLIED-AVIATION: Debt reserve applications for the Enterprise Fund are shown in the 2005/06 budget as revenue. Debt reserve accounts for monies that are legally restricted for the payment of long-term debt.

DISCRETIONARY FUNDS APPLIED: As part of the Signatory Use and Lease Agreement entered into on January 1, 2004, the City is permitted to set aside a fixed amount for the City's discretionary use for any lawful airport purpose.

WATER FUND

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

CITY OF SYRACUSE:

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

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

SUBURBAN: (Except for the Town of Dewitt)

Minimum rate per quarter (based on 1,300 cu.ft.)	\$39.38/unit
First 30,000 cubic feet per quarter	\$3.03/100 cu.ft.
Next 30,000 cubic feet per quarter	\$2.24/100 cu.ft.
Next 2,940,000 cubic feet per quarter	\$1.91/100 cu.ft.
All over 3,000,000 cubic feet per quarter	\$1.32/100 cu.ft.

Minimum rate per month (based on 433.3 cu.ft.)	\$13.13/unit
First 10,000 cubic feet per month	\$3.03/100 cu.ft.
Next 10,000 cubic feet per month	\$2.24/100 cu.ft.
Next 980,000 cubic feet per month	\$1.91/100 cu.ft.
All over 1,000,000 cubic feet per month	\$1.32/100 cu.ft.

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

SEWER FUND

SEWER RENTS: This represents revenues received from sewer rents of \$0.65 per 100 cubic feet of metered water consumption as of July 1, 2006.

DOWNTOWN SPECIAL ASSESSMENT FUND

SPECIAL DISTRICT ASSESSMENT: The Downtown Special Assessment District was established by local ordinance in 1975 in keeping with the action taken by the New York State Legislature in Chapter 405 of the Laws of 1975. It authorized the City to establish a special assessment district for the purpose of undertaking, developing, operating, financing, and maintaining certain special improvements within the boundaries established for the district. The district's annual budget is divided between several programs designed to ensure the revitalization of downtown, as well as the future growth and prosperity of the City's business core. This money is raised through special assessments on properties according to a formula established by ordinance, which reflects the benefit accruing to various properties.

CROUSE-MARSHALL SPECIAL ASSESSMENT FUND

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

GENERAL FUND APPROPRIATIONS

COMMON COUNCIL

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Legislative	67%	Council Meetings (Regular)	23	23	23
		Council Meetings (Special)	0	1	2
		Agenda Study Sessions	46	46	46
		Committee Meetings	24	25	25
		Public Hearings	16	16	16
		Ordinances Adopted	614	620	625
		Resolutions Adopted	29	30	30
		Local Laws Adopted	17	20	20
		Ordinances or Local Laws Defeated	6	6	6
Administrative	33%	Purchase Transactions	50	50	50
		Constituent Calls/Letters	5,000	5,000	5,000
		Payrolls Processed	26	26	26

COMMON COUNCIL

01.10100

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES					
101	Salaries	\$364,798	\$371,450	\$371,013	\$372,961
	Totals:	\$364,798	\$371,450	\$371,013	\$372,961
200 EQUIPMENT					
202	Office Equipment & Furnishings	\$250	\$250	\$250	\$250
	Totals:	\$250	\$250	\$250	\$250
400 CONTRACTUAL EXPENSES					
403	Office Supplies	\$1,067	\$1,500	\$1,300	\$1,500
407	Equipment Repair Supplies & Expenses	\$0	\$300	\$150	\$300
415	Rental, Professional & Contractual Services	\$1,924	\$4,000	\$3,000	\$4,000
416	Travel, Training & Development	\$508	\$1,000	\$750	\$1,000
	Totals:	\$3,499	\$6,800	\$5,200	\$6,800
TOTAL:		\$368,547	\$378,500	\$376,463	\$380,011

PERSONAL SERVICE DETAILS

COMMON COUNCIL

01.10100

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
President of the Common Council	FLAT	\$24,408	1	1
Councilor-at-Large	FLAT	\$21,224	4	4
District Councilor	FLAT	\$21,224	5	5
Management Analyst	16	\$46,284-\$52,530	1	1
Administrative Officer	10	\$30,884-\$35,975	1	1
Secretary to the Common Council	10	\$30,884-\$35,975	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. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Intake	75%	Complaints Filed, Processed, Routed and Reviewed	57	85	103
Training & Community Activities	12.5%	Training For Board Members and Administrator/Staff	2	3	5
		Public Awareness Mailings/Literature	2	3	5
		Community Interactions	5	5	7
Board Support	12.5%	Panel Hearings and Public Meetings	17	17	17
		Annual/Bi-Annual Report	1	2	3
		Recurring Statistical Update Reports	1	2	3

CITIZEN REVIEW BOARD

01.10500

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$95,515	\$114,833	\$114,735	\$115,504
Totals:	\$95,515	\$114,833	\$114,735	\$115,504
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$454	\$2,500	\$500	\$1,200
Totals:	\$454	\$2,500	\$500	\$1,200
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$972	\$1,000	\$950	\$1,000
407 Equipment Repair Supplies & Expenses	\$75	\$450	\$250	\$450
415 Rental, Professional & Contractual Services	\$730	\$2,900	\$1,000	\$2,900
416 Travel, Training & Development	\$476	\$3,400	\$1,000	\$3,400
418 Postage and Freight	\$225	\$750	\$350	\$750
Totals:	\$2,478	\$8,500	\$3,550	\$8,500
TOTAL:	\$98,447	\$125,833	\$118,785	\$125,204

PERSONAL SERVICE DETAILS

CITIZEN REVIEW BOARD

01.10500

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Program Coordinator-Citizen Review Board	16E	\$42,346-\$57,475	1	1
Investigator	11E	\$26,372-\$35,541	1	1
Typist II	4	\$21,227-\$25,148	1	1
		GRAND TOTAL	3	3

**EXECUTIVE DEPARTMENT
SUMMARY OF APPROPRIATIONS**

	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
OFFICE OF THE MAYOR	\$422,054	\$467,137	\$464,668	\$495,478
OFFICE OF ADMINISTRATION	\$131,345	\$134,394	\$133,472	\$135,166
OFFICE OF MANAGEMENT AND BUDGET				
DIVISION OF BUDGET	\$223,886	\$332,959	\$331,656	\$339,810
DIVISION OF QUALITY CONTROL (SYRASTAT)	\$132,956	\$154,119	\$125,693	\$126,224
DIVISION OF PURCHASE	\$217,026	\$259,279	\$249,849	\$266,212
OFFICE OF PERSONNEL AND LABOR RELATIONS	\$273,046	\$282,856	\$282,856	\$284,959
BUREAU OF RESEARCH	\$201,086	\$229,974	\$218,170	\$296,477
BUREAU OF INFORMATION SYSTEMS	\$408,622	\$437,883	\$437,883	\$446,793
TOTAL:	\$2,010,021	\$2,298,601	\$2,244,247	\$2,391,119

EXECUTIVE DEPARTMENT

OFFICE OF THE MAYOR

I. Program Responsibilities:

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

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

**EXECUTIVE DEPARTMENT
OFFICE OF THE MAYOR
01.12100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$342,126	\$369,887	\$380,818	\$397,128
Totals:	\$342,126	\$369,887	\$380,818	\$397,128
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,666	\$5,900	\$6,800	\$5,000
Totals:	\$2,666	\$5,900	\$6,800	\$5,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$9,981	\$10,000	\$10,000	\$10,000
407 Equipment Repair Supplies & Expenses	\$75	\$100	\$75	\$100
415 Rental, Professional & Contractual Services	\$65,539	\$63,650	\$63,650	\$65,650
416 Travel, Training & Development	\$1,648	\$17,000	\$3,200	\$17,000
418 Postage & Freight	\$19	\$600	\$125	\$600
Totals:	\$77,262	\$91,350	\$77,050	\$93,350
TOTAL:	\$422,054	\$467,137	\$464,668	\$495,478

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF THE MAYOR

01.12100

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Mayor	FLAT	\$84,388	1	1
Director of City Operations	23E	\$79,251-\$102,573	1	1
Director of Intergovernmental Relations	22E	\$69,948-\$89,159	1	1
Executive Assistant to the Mayor	15E	\$37,812-\$48,970	1	1
Secretary II (to Mayor)	15	\$43,261-\$48,922	1	1
Confidential Aide	8	\$26,880-\$31,381	1	1
Typist II	4	\$21,227-\$25,148	0	1
		GRAND TOTAL	6	7

EXECUTIVE DEPARTMENT

OFFICE OF ADMINISTRATION

I. Program Responsibilities:

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

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

**OFFICE OF ADMINISTRATION
01.12110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2004/2005 Actual</u>	<u>2005/2006 Authorized</u>	<u>2005/2006 Projected</u>	<u>2006/2007 Adopted</u>
100 PERSONAL SERVICES				
101 Salaries	<u>\$131,091</u>	<u>\$133,194</u>	<u>\$133,194</u>	<u>\$133,966</u>
Totals:	\$131,091	\$133,194	\$133,194	\$133,966
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$179	\$200	\$200	\$200
416 Travel, Training & Development	<u>\$75</u>	<u>\$1,000</u>	<u>\$78</u>	<u>\$1,000</u>
Totals:	<u>\$254</u>	<u>\$1,200</u>	<u>\$278</u>	<u>\$1,200</u>
TOTAL:	\$131,345	\$134,394	\$133,472	\$135,166

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF ADMINISTRATION

01.12110

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Director of Administration	23E	\$79,251-\$102,573	1	1
Secretary to Director of Administration	13	\$37,850-\$43,513	1	1
		GRAND TOTAL	2	2

EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF BUDGET

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Financial Management/Planning	77%	City Department Budgets Analyzed, Prepared & Reviewed	46	46	46
		Multi-Year Capital Improvement Program Prepared	1	1	1
		Annual Allotment Schedule Prepared	1	1	1
		Financial Impact Statements	22	22	23
		Budget Amendments	14	2	9
		Monthly Revenue and Expenditure Status Reports	12	12	12
		Appropriation Accounts Maintained	3,493	3,493	3,493
		Multi-Year Financial Plan	1	1	1
		Mid-Year Budget Report	1	1	1
		Capital Spending Report	0	1	1
Management and Productivity	14%	Management Studies	10	10	12
		Special Projects	38	40	42
		Analysis & Review of Budget Adjustments	300	310	300
Capital Finance/Debt Planning	9%	Bonding and Fund Investment			
		Notes Issued/Reviewed	8	7	7
		Serial Bonds Issued	5	9	4
		Projects Being Financed	42	39	38
		Review and Analysis of Debt Service	33	33	33

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$160,954	\$267,467	\$222,916	\$270,567
Totals:	\$160,954	\$267,467	\$222,916	\$270,567
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$363	\$500	\$500	\$500
Totals:	\$363	\$500	\$500	\$500
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$840	\$1,000	\$1,000	\$1,000
415 Rental, Professional & Contractual Services	\$61,465	\$63,242	\$106,340	\$66,743
416 Travel, Training & Development	\$247	\$750	\$900	\$1,000
418 Postage & Freight	\$17	\$0	\$0	\$0
Totals:	\$62,569	\$64,992	\$108,240	\$68,743
TOTAL:	\$223,886	\$332,959	\$331,656	\$339,810

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

01.13400

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Director of Management & Budget	22E	\$69,948-\$89,159	1	1
Assistant Budget Director	17E	\$47,093-\$61,636	1	1
Budget Analyst III	16	\$46,284-\$52,530	1	1
Budget Analyst II	13	\$37,850-\$43,513	1	1
Budget Analyst I	11	\$33,013-\$38,101	1	1
		GRAND TOTAL	5	5

EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF QUALITY CONTROL

I. Program Responsibilities:

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

Through ProjectStat, the SyraStat team tracks the progress of capital and special projects as well as funds secured by federal and state representatives.

SyraStat tracks budget lines and the status of individual projects in all phases of the Syracuse Neighborhood Initiative ensuring effective and accountable expenditures of SNI funds.

SyraStat reviews the programs of all entities funded by Community Development Block Grant. A model similar to the one used for City functions measures expenditures, overtime, compensatory time, leave time, performance indicators customized for each program category and demographic information required by the U. S. Department of Housing and Urban Development.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Weekly Departmental Analysis	50%	Departments/Divisions/Bureaus Analyzed	40	40	40
School District Analysis	10%	Divisions Analyzed	0	0	3
Grants/Programs Projects Monitored	30%	Projects Tracked	1,500	1,650	1,800
Constituent Service Monitoring	5%	Concerns/Complaints Investigated	500	550	550
Public Presentations	5%	SyraStat Presentations for Public	30	35	35

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$9,519	\$28,682	\$0	\$0
Totals:	\$9,519	\$28,682	\$0	\$0
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$450	\$837	\$837	\$500
Totals:	\$450	\$837	\$837	\$500
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$1,336	\$1,900	\$1,900	\$2,400
415 Rental, Professional and Contractual Services	\$121,601	\$121,950	\$122,325	\$122,574
416 Travel, Training & Development	\$50	\$750	\$631	\$750
Totals:	\$122,987	\$124,600	\$124,856	\$125,724
TOTAL:	\$132,956	\$154,119	\$125,693	\$126,224

PERSONAL SERVICE DETAILS

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

01.13410

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Budget Aide	9	\$28,850-\$33,342	<u>1</u>	<u>0</u>
		GRAND TOTAL	1	0

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. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Purchasing	50%	Purchase Orders Issued	7,995	8,000	8,000
		Annual Purchase Orders Processed	879	900	900
		Contracts	2,931	3,000	3,000
		School District Purchase Orders	14,735	15,500	15,500
Specification Preparation and Contract Award	45%	Contracts Awarded	335	340	340
New Fixed Asset Inventory	3%	Assets Inventoried	498	575	550
Public Sales and Auctions	2%	Public Sales Conducted	2	3	3
		Auctions Conducted	16	17	16

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$160,287	\$207,958	\$192,005	\$212,100
103 Temporary Services	\$29,741	\$37,211	\$31,018	\$37,702
104 Overtime	\$0	\$0	\$625	\$1,000
Totals:	\$190,028	\$245,169	\$223,648	\$250,802
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$6,571	\$5,500	\$5,500	\$5,000
405 Functional Operating Supplies & Expenses	\$417	\$450	\$450	\$450
407 Equipment Repair Supplies & Expenses	\$605	\$680	\$680	\$930
415 Rental, Professional & Contractual Services	\$18,274	\$6,180	\$18,271	\$7,730
416 Travel, Training & Development	\$961	\$1,150	\$1,150	\$1,150
418 Postage & Freight	\$170	\$150	\$150	\$150
Totals:	\$26,998	\$14,110	\$26,201	\$15,410
TOTAL:	\$217,026	\$259,279	\$249,849	\$266,212

PERSONAL SERVICE DETAILS
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF PURCHASE

01.13450

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Purchasing Analyst III	16	\$46,284-\$52,530	1	1
Purchasing Analyst I	11	\$33,013-\$38,101	2	2
Buyer II	9	\$28,850-\$33,342	1	1
Purchasing Contract Clerk	7	\$25,238-\$29,742	1	1
Information Aide	1	\$18,908-\$22,688	1	1
		Subtotal	6	6
<hr/>				
Temporary Services				
Purchasing Analyst II	FLAT	\$21.42	1	1
Purchasing Analyst I	FLAT	\$18.86	1	1
		Subtotal	2	2
		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 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. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Labor Relations	34%	Contract Negotiations	2	7	2
		Grievances Reviewed	63	75	80
		Arbitration Hearings	6	7	8
Personnel Services	27%	Affirmative Action Reports	1	2	1
		Civil Service Reviews	500	500	500
		Civil Service Forms Processed	1,300	1,300	1,300
		Unemployment Insurance Claims	140	130	130
		Unemployment Insurance Hearings	4	5	5
		Benefit Consultations	900	900	950
		Employment/Data Forms Processed	132	130	130

EXECUTIVE DEPARTMENT

OFFICE OF PERSONNEL AND LABOR RELATIONS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Risk Management	33%	Health Insurance Administration:			
		--Health Contracts	3,535	3,500	3,555
		--Dental Contracts	1,914	1,930	1,930
		--Contract Changes Processed	2,143	2,400	2,500
		--Phone Inquiries	4,500	4,700	4,800
		--Contracts Administered	5	5	5
		Health Collections:			
		--Checks Applied, Money Deposited	\$3,312	\$3,400	\$3,400
		--Amount Collected	\$553,692	\$550,000	\$560,000
		COBRA Administration:			
		--Notifications Mailed	571	600	600
		--Contracts Maintained	130	130	130
		Workers Compensation Administration:			
		--Claims Processed	474	400	425
		OSHA Audits and Inspections	0	0	1
Health & Safety Counseling Referrals	6%	Employee Assistance Program Referrals	132	130	130

OFFICE OF PERSONNEL AND LABOR RELATIONS
01.14300

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$265,081	\$270,341	\$270,672	\$272,444
106 Car Allowance	\$0	\$1,400	\$1,400	\$1,400
Totals:	\$265,081	\$271,741	\$272,072	\$273,844
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$460	\$500	\$500	\$500
Totals:	\$460	\$500	\$500	\$500
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$1,694	\$1,950	\$1,950	\$1,950
405 Functional Operating Supplies & Expenses	\$0	\$325	\$175	\$325
407 Equipment Repair Supplies & Expenses	\$25	\$300	\$150	\$300
415 Rental, Professional & Contractual Services	\$3,420	\$6,000	\$5,969	\$6,000
416 Travel, Training & Development	\$2,326	\$2,000	\$2,000	\$2,000
418 Postage & Freight	\$40	\$40	\$40	\$40
Totals:	\$7,505	\$10,615	\$10,284	\$10,615
TOTAL:	\$273,046	\$282,856	\$282,856	\$284,959

PERSONAL SERVICE DETAILS
EXECUTIVE DEPARTMENT
OFFICE OF PERSONNEL AND LABOR RELATIONS

01.14300

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Ass't. Dir. of Labor Management Services	19E	\$56,338-\$74,971	1	1
Risk Manager	16E	\$42,346-\$57,475	1	1
Personnel Analyst II	14	\$40,467-\$46,133	2	2
Ass't. Employee Insurance Representative	7	\$25,238-\$29,742	1	1
Account Clerk II	6	\$23,692-\$27,612	1	1
		GRAND TOTAL	6	6

EXECUTIVE DEPARTMENT

BUREAU OF RESEARCH

I. Program Responsibilities:

The Bureau of Research serves as a research/information source, project design, policy planning, inter-governmental support, and special projects unit for the Mayor's Office and for all City departments. The Bureau researches and maintains information concerning national, state, county and city demographics, programs and trends. The Bureau initiates and responds to 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 grant contracts, and monitoring and overseeing certain grant/contract programs. The Bureau also provides grant information and technical assistance to not-for-profit and community-based agencies, and serves as a community liaison to the administration. The Bureau supports and staffs several committees, task forces and commissions, various City promotional activities such as the City's web site, and provides staff support for the City's compliance with the Local Government Records Law and the NYS National Heritage Areas/Urban Cultural Parks Program.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Grants	60%	Number of Grant Applications/Revisions	40	40	40
		Number of Grants Monitored/Managed	30	40	45
		Number of Awards/Designations	10	5	6
		Number of Legislative Member Items Processed	10	12	12
		Technical Assistance Incidence	80	80	60
Special Projects	25%	Number of Special Projects Undertaken	14	20	20
		City Web Site Support	240	400	500
		City Promotional Activities and Special Events	15	8	12
		Advisory Committees, Boards and Commissions	15	20	15
		Files Management Grants	1	1	2
		Heritage Area Program and Administrative Activities	4	4	5
		Daily E-Mail, Phone and Mail Responses to Constituents (per day)	15	15	15
Records Management	15%	Records Inventoried (Cubic Feet)	700	500	500
		Departmental and City Court Records Stored (Cubic Feet)	5,800	5,500	5,500
		Departmental and City Court Records Retrieval Requests	240	250	250

BUREAU OF RESEARCH
01.14800

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$224,565	\$229,285	\$224,433	\$230,903
103 Temporary Services	\$0	\$12,372	\$6,287	\$12,574
199 Less: Offset From Special Grant Sources	(\$28,788)	(\$20,683)	(\$20,000)	\$0
Totals:	\$195,777	\$220,974	\$210,720	\$243,477
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$575	\$600	\$0	\$900
Totals:	\$575	\$600	\$0	\$900
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$886	\$1,000	\$1,000	\$1,000
405 Functional Operating Supplies & Expenses	\$152	\$600	\$500	\$600
407 Equipment Repair Supplies & Expenses	\$70	\$1,000	\$500	\$700
415 Rental, Professional & Contractual Services	\$1,349	\$3,000	\$3,000	\$47,000
416 Travel, Training & Development	\$2,059	\$2,500	\$2,000	\$2,350
418 Postage & Freight	\$218	\$300	\$450	\$450
Totals:	\$4,734	\$8,400	\$7,450	\$52,100
TOTAL:	\$201,086	\$229,974	\$218,170	\$296,477

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT BUREAU OF RESEARCH

01.14800

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Director of Research	19E	\$56,338-\$74,971	1	1
Management Analyst	16	\$46,284-\$52,530	2	2
Grants Procurement Specialist	13	\$37,850-\$43,513	1	1
Clerk II	4	\$21,227-\$25,148	1	1
		Subtotal	5	5
<hr/>				
Temporary Services				
Research Aide	7	\$25,238-\$29,742	1	1
		Subtotal	1	1
		GRAND TOTAL	6	6

EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION SYSTEMS

I. Program Responsibilities:

The Bureau of Information Systems (IS) runs all major applications on an IBM AS/400 mainframe and Windows servers, which are networked to all City departments. Wide area networking has been implemented using fiber, T-1's and broadband connections. Applications development and support is provided by in-house staff for payroll, timekeeping, assessment, tax billing and collection, housing code enforcement, parking violations, police/fire scheduling and attendance, water billing, service requests, and many other smaller sub-systems. The City's financial applications are out-sourced, but IS supports their connectivity.

The Bureau of Information Systems serves as the support center for office automation and networking. Citywide there are several Windows 2000/2003 servers. Besides file and print serving, there are client-server applications for sports, fleet, e-mail, CAD, GIS, and accounting. In addition, there are web-based applications for Citywide web pages, assessment and tax lookup, complaint line, vacant houses, and IS project management, business licenses and several Community development databases.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Administration	12%	Number of People	1	1	1
AS/400 Programming	30%	Systems Supported	11	10	10
Web-based Programming	6%	Programs Developed	6	10	15
PC & Network Support	30%	Ethernet Connected Devices (including printers and copiers)	450	475	500
AS/400 Operations	22%	Number of People	2	2	2

BUREAU OF INFORMATION SYSTEMS
01.16800

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$391,004	\$403,093	\$403,093	\$407,055
104 Overtime	\$4,453	\$4,000	\$4,000	\$4,000
106 Car Allowance	\$728	\$725	\$725	\$725
191 Less: Reimbursements From Other Funds	(\$41,866)	(\$55,735)	(\$55,735)	(\$56,287)
Totals:	\$354,319	\$352,083	\$352,083	\$355,493
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$200	\$200	\$200
Totals:	\$0	\$200	\$200	\$200
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$401	\$500	\$500	\$500
405 Functional Operating Supplies & Expenses	\$4,079	\$10,000	\$10,000	\$11,500
407 Equipment Repair Supplies & Expenses	\$20,169	\$36,000	\$26,000	\$36,000
415 Rental, Professional & Contractual Services	\$27,992	\$36,000	\$46,000	\$40,000
416 Travel, Training & Development	\$1,633	\$2,800	\$2,800	\$2,800
418 Postage & Freight	\$29	\$300	\$300	\$300
Totals:	\$54,303	\$85,600	\$85,600	\$91,100
TOTAL:	\$408,622	\$437,883	\$437,883	\$446,793

PERSONAL SERVICE DETAILS
EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION SYSTEMS

01.16800

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Dir. of Information Systems Development	20E	\$62,064-\$80,387	1	1
Data Processing Project Manager	18E	\$51,425-\$68,278	1	1
Programmer Analyst	18E	\$51,425-\$68,278	2	2
Network Administrator	16	\$46,284-\$52,530	1	1
Office Automation Analyst	12	\$35,313-\$40,395	1	1
Control Clerk	8	\$26,880-\$31,381	1	1
Account Clerk I	4	\$21,227-\$25,148	1	1
		GRAND TOTAL	8	8

**FINANCE DEPARTMENT
SUMMARY OF APPROPRIATIONS**

	<u>2004/2005 Actual</u>	<u>2005/2006 Authorized</u>	<u>2005/2006 Projected</u>	<u>2006/2007 Adopted</u>
BUREAU OF THE TREASURY	\$758,365	\$660,331	\$705,321	\$727,888
BUREAU OF ACCOUNTS	\$442,897	\$500,957	\$509,902	\$507,080
PARKING VIOLATIONS BUREAU	<u>\$663,139</u>	<u>\$862,178</u>	<u>\$862,454</u>	<u>\$662,034</u>
 TOTAL:	 \$1,864,401	 \$2,023,466	 \$2,077,677	 \$1,897,002

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. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Tax Billing & Collection	25%	Tax Bills Prepared (City Only)	43,340	42,202	42,300
		Tax Bills Distributed (City & County)	86,680	84,500	84,600
		Duplicate Tax Bills Prepared & Distributed	40,000	90,000	90,000
		Delinquent Notices Mailed	31,200	12,000	12,000
		Tax Searches	3,800	3,600	3,600
		Tax Sale Certificates	8,400	8,400	8,400
		Phone Calls	26,000	26,000	26,000
		Person to Person Contacts	44,000	44,000	44,000
		Late Payment Postcards	32,000	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. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Delinquent Tax Enforcement	31%	Cases Opened	350	325	350
		Certificates of Ownership Ordered	300	310	300
		Fee Appraisals Hired	200	175	150
		Deeds Taken	100	110	100
		Properties Sold	125	110	100
		Bankruptcy	715	900	500
		Delinquent Trust Notices	312	385	400
		T-602 Overpayment Notices	2,500	2,000	2,000
		Pilot and Shelter Billing	52	50	54
		Liens sold		0	4,500
General Accounting	10%	Revenue Deposits Processed	11,500	11,500	11,500
		Tax Trust Fund Accounts Administered	225	105	120
		New Sidewalk & Vault Notices	250	262	285
Central Mailing and Messenger	28%	Bank & Mail Drops & Pickups	2,300	2,300	2,300
		Pieces of Mail Processed	690,000	690,000	690,000
		Stuffing of Envelopes	200,000	200,000	200,000
		Certified Mail @ \$4.42	10,000	3,500	8,000
Licensing and Inspection	6%	Applications Processed & Licenses Issued (Including Bingo licenses)	2,300	2,800	2,800
		Bingo Receipts	1,600	900	900
		Games of Chance Licenses	50	50	50
		Games of Chance Receipts	100	50	50
		Hearings	10	20	10
		Miscellaneous Deposits	150	150	150
		Deposit 2%, 3%, & 5% from Bingo	60	60	60
		Bingo-Games/Chance Deposits	60	60	60
		Fee NYS Bingo-Games/Chance Receipts	200	200	200
		Weekly Bingo Inspections	700	700	700
		Phone Calls-Incoming/Outgoing	6,300	6,500	6,300
		Counter Contact	3,000	3,000	3,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$434,923	\$430,518	\$431,055	\$436,038
103 Temporary Services	\$4,216	\$4,200	\$4,216	\$5,000
104 Overtime	\$843	\$2,500	\$200	\$1,000
106 Car Allowance	\$2,610	\$2,600	\$2,600	\$2,600
Totals:	\$442,592	\$439,818	\$438,071	\$444,638
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,890	\$4,000	\$4,000	\$3,250
Totals:	\$1,890	\$4,000	\$4,000	\$3,250
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$5,792	\$4,600	\$6,100	\$5,400
405 Functional Operating Supplies & Expenses	\$3,121	\$3,200	\$3,700	\$3,200
407 Equipment Repair Supplies & Expenses	\$0	\$1,000	\$1,000	\$1,000
415 Rental, Professional & Contractual Services	\$65,447	\$31,630	\$50,000	\$48,000
416 Travel, Training & Development	\$243	\$300	\$350	\$300
418 Postage & Freight	\$232,527	\$174,500	\$180,000	\$200,000
430 Payments to Other Governments	\$22,067	\$8,000	\$22,100	\$22,100
491 Less: Reimbursement From Other Funds	(\$15,314)	(\$6,717)	\$0	\$0
Totals:	\$313,883	\$216,513	\$263,250	\$280,000
TOTAL:	\$758,365	\$660,331	\$705,321	\$727,888

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF THE TREASURY

01.13100

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
1st Deputy Commissioner of Finance	19E	\$56,338-\$74,971	1	1
Deputy Commissioner of Finance	18E	\$51,425-\$68,278	1	1
Control Clerk	8	\$26,880-\$31,381	4	4
Tax Clerk	7	\$25,238-\$29,742	1	1
Account Clerk II	6	\$23,692-\$27,612	3	3
Cashier	6	\$23,692-\$27,612	1	1
Information Aide	1	\$18,908-\$22,688	2	2
		Subtotal	13	13
<u>Temporary Services</u>				
Bingo Inspectors	FLAT	\$2,100	2	2
		Subtotal	2	2
		GRAND TOTAL	15	15

DEPARTMENT OF FINANCE

BUREAU OF ACCOUNTS

I. Program Responsibilities:

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
General Accounting System	34%	Maintains General Ledger, Subsidiary Ledgers and Journals of the City and the computerized City Accounting System.	N/A	N/A	N/A
		Bank Accounts Maintained	23	23	23
		Reconciliation of Warrants Issued	17,000	17,000	17,000
		Maintain Accounts Associated with Preparation of Monthly/Year End Financial Statements (includes appropriations)	5,000	5,000	5,000
		Monitors and Maintains Appropriated Accounts	N/A	N/A	N/A
Accounts Payable	16%	Purchase Orders Processed	6,750	6,750	6,750
		Purchase Orders Canceled/Adjusted	338	338	338
		Claims Processed/Adjusted	17,000	18,529	18,529
		Checks Issued/Adjusted	15,042	15,042	15,042
Payroll Distribution	12%	Payroll Reconciliation	105,500	105,500	105,500
		Payrolls Verified and Distributed	2,750	2,750	2,750
		Payroll Checks Processed	63,290	63,290	63,290
		Supplemental Payroll Checks	260	260	260
		Direct Payroll Deposits	36,296	36,296	36,296

DEPARTMENT OF FINANCE

BUREAU OF ACCOUNTS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Retirement & Payroll Deductions	11%	Garnishee of Wages Processed	3,100	3,100	3,100
		Support Payments Processed	11,000	11,000	11,000
		U.S. Savings Bonds Processed	1,900	1,900	1,900
		Reconciliation of Monthly Retirement Holdings	1,860	1,860	1,860
		NYS Retirement Requests	200	200	200
		Monthly Salary & Service Certifications	125	125	125
		NYS Retirement Loans	225	225	225
		College Savings Program	160	160	160
Supervision & Administration	27%	Investment Transactions	N/A	N/A	N/A
		Administration & Issuance of Debt			
		Capital Projects			
		Maintaining Daily Operations			
		Supervision & Administration of Staff			

**FINANCE DEPARTMENT
BUREAU OF ACCOUNTS
01.13110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$379,864	\$447,212	\$446,282	\$453,745
104 Overtime	\$14,163	\$2,500	\$9,500	\$2,500
Totals:	\$394,027	\$449,712	\$455,782	\$456,245
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$1,000	\$1,000	\$2,500
Totals:	\$0	\$1,000	\$1,000	\$2,500
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$3,484	\$2,500	\$2,780	\$2,500
405 Functional Operating Supplies & Expenses	\$60	\$100	\$102	\$105
407 Equipment Repair Supplies & Expenses	\$29	\$1,400	\$1,400	\$1,400
415 Rental, Professional & Contractual Services	\$38,869	\$37,000	\$39,508	\$37,000
416 Travel, Training & Development	\$6,064	\$8,965	\$8,965	\$6,965
418 Postage & Freight	\$364	\$280	\$365	\$365
Totals:	\$48,870	\$50,245	\$53,120	\$48,335
TOTAL:	\$442,897	\$500,957	\$509,902	\$507,080

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF ACCOUNTS

01.13110

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Commissioner of Finance	22E	\$69,948-\$89,159	1	1
Systems Accounting Manager	17E	\$47,093-\$61,636	1	1
Accountant II	15	\$43,261-\$48,922	1	1
Secretary to the Commissioner	12	\$35,313-\$40,395	1	1
Accountant I	11	\$33,013-\$38,101	2	2
Payroll Clerk	10	\$30,884-\$35,975	2	2
Examiner of Claims	9	\$28,850-\$33,342	2	2
Account Clerk III	8	\$26,880-\$31,381	1	1
		GRAND TOTAL	11	11

DEPARTMENT OF FINANCE

PARKING VIOLATIONS BUREAU

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Ticket Issuance (Enforcement)	40%	Number of Digital Tickets	68,243	70,000	90,000
		Number of Manual Tickets	44,534	43,000	45,000
		Number of Vehicles Booted/Towed	0	0	90
Collection & Processing	40%	Data Entry of Manually Issued Parking Tickets	44,534	43,000	45,000
		Entry of Digital Tickets	68,243	70,000	90,000
		Notices Sent, In-State	N/A	N/A	150,000
		Notices Sent , Out of State	N/A	6,000	12,000
		Number of Tickets sent to Collection Agency	27,325	24,000	30,000
		Number of Default Judgments Filed	0	0	1,000
Adjudication of Tickets	20%	Number of Registrations Suspended	0	0	650
		Number of Mail Hearings	N/A	7,500	7,500
		Number of Live Hearings	N/A	2,500	3,000
		Number of Appeals	0	2	10

**FINANCE DEPARTMENT
PARKING VIOLATIONS BUREAU
01.13310**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$358,694	\$438,072	\$429,144	\$283,180
103 Temporary Services	\$23,403	\$0	\$3,724	\$0
104 Overtime	\$10,351	\$2,000	\$2,000	\$2,000
110 Uniform Allowance	\$3,600	\$3,200	\$3,200	\$800
Totals:	\$396,048	\$443,272	\$438,068	\$285,980
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$0	\$0	\$8,500
206 Tools, Operating Equipment and Livestock	\$0	\$59,940	\$59,940	\$0
Totals:	\$0	\$59,940	\$59,940	\$8,500
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$6,757	\$8,000	\$13,480	\$8,000
407 Equipment Repair Supplies & Expenses	\$0	\$700	\$700	\$700
408 Uniforms	\$0	\$1,800	\$1,800	\$0
415 Rental, Professional & Contractual Services	\$228,172	\$276,466	\$276,466	\$286,854
416 Travel, Training & Development	\$420	\$3,000	\$3,000	\$3,000
418 Postage & Freight	\$2,000	\$45,000	\$45,000	\$45,000
430 Payments to Other Governments	\$29,742	\$24,000	\$24,000	\$24,000
Totals:	\$267,091	\$358,966	\$364,446	\$367,554
TOTAL:	\$663,139	\$862,178	\$862,454	\$662,034

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE PARKING VIOLATIONS BUREAU

01.13310

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Supervisor	16E	\$42,346-\$57,475	1	1
Administrative Assistant	10	\$30,884-\$35,975	1	1
Enforcement Field Supervisor	7	\$25,238-\$29,742	1	1
Cashier	6	\$23,692-\$27,612	2	2
Enforcement Specialist	3	\$20,231-\$24,005	1	0
Data Entry Equipment Operator	2	\$19,403-\$23,182	2	2
Typist I	2	\$19,403-\$23,182	1	1
Parking Checkers	2	\$19,403-\$23,182	7	0
Clerk I	1	\$18,908-\$22,688	2	2
Information Aide	1	\$18,908-\$22,688	1	1
GRAND TOTAL			19	11

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. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Administration	27%	Operational Expenses Including Supplies, Office Machines, etc.	N/A	N/A	N/A
Audit Projects	73%	Financial and Performance Audits, Examinations and Reviews Special Projects	11 10	12 20	13 20

DEPARTMENT OF AUDIT

01.13200

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES					
101	Salaries	\$187,624	\$194,010	\$194,010	\$198,452
106	Car Allowance	\$1,706	\$1,700	\$1,700	\$1,700
	Totals:	\$189,330	\$195,710	\$195,710	\$200,152
200 EQUIPMENT					
202	Office Equipment & Furnishings	\$197	\$1,000	\$1,000	\$1,000
	Totals:	\$197	\$1,000	\$1,000	\$1,000
400 CONTRACTUAL EXPENSES					
403	Office Supplies	\$599	\$550	\$550	\$550
415	Rental, Professional & Contractual Services	\$2,174	\$2,400	\$1,930	\$1,452
416	Travel, Training & Development	\$5,169	\$5,500	\$5,400	\$6,000
	Totals:	\$7,942	\$8,450	\$7,880	\$8,002
TOTAL:		\$197,469	\$205,160	\$204,590	\$209,154

PERSONAL SERVICE DETAILS

DEPARTMENT OF AUDIT

01.13200

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
City Auditor	FLAT	\$53,101	1	1
Deputy City Auditor	16E	\$42,346-\$57,475	1	1
Auditor III	15	\$43,261-\$48,922	0	1
Auditor II	13	\$37,850-\$43,513	1	0
Secretary to City Auditor	13	\$37,850-\$43,513	1	1
		GRAND TOTAL	4	4

CITY CLERK'S OFFICE

I. Program Responsibilities:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	734	735	735
Licensing	55%	Marriage Licenses Issued	1,181	1,222	1,222
		Marriage Certificates Issued	1,181	1,222	1,222
		Marriage Transcripts Issued	924	946	935
		Dog Licenses Issued	3,381	3,460	3,420
		Conservation Licenses Issued	686	678	682
		Dog License Local Fees	3,381	3,460	3,420
		Public Document Copies	110	240	175

CITY CLERK'S OFFICE

01.14100

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES					
101	Salaries	\$234,710	\$246,285	\$247,202	\$253,493
	Totals:	\$234,710	\$246,285	\$247,202	\$253,493
200 EQUIPMENT					
202	Office Equipment & Furnishings	\$264	\$1,500	\$1,500	\$1,500
	Totals:	\$264	\$1,500	\$1,500	\$1,500
400 CONTRACTUAL EXPENSES					
403	Office Supplies	\$1,319	\$2,000	\$1,900	\$2,000
407	Equipment Repair Supplies & Expenses	\$0	\$450	\$250	\$450
415	Rental, Professional & Contractual Services	\$6,323	\$7,200	\$7,200	\$7,200
416	Travel, Training & Development	\$628	\$1,000	\$750	\$1,000
	Totals:	\$8,270	\$10,650	\$10,100	\$10,650
TOTAL:		\$243,244	\$258,435	\$258,802	\$265,643

PERSONAL SERVICE DETAILS

CITY CLERK'S OFFICE

01.14100

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
City Clerk	21E	\$62,230-\$83,603	1	1
Deputy City Clerk	16E	\$42,346-\$57,475	1	1
Secretary to the City Clerk	13	\$37,850-\$43,513	1	1
Account Clerk-Typist II	6	\$23,692-\$27,612	2	2
Clerk I	1	\$18,908-\$22,688	1	1
		GRAND TOTAL	6	6

DEPARTMENT OF ASSESSMENT

I. Program Responsibilities:

The Department of Assessment assesses all real property within the City and annually compiles by ward an assessment roll covering 42,344 properties. The Department maintains official City tax maps and assessment rolls and processes senior citizen, veteran, and other exemptions as allowed by law. Local improvements are verified and assessed in the manner provided by law. The Department maintains an inventory of real property in the City. When authorized by Council, the Department leases or sells City-owned property that is not required for municipal purposes. It also prepares an annual report, which is mandated by the State of New York.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Assessment and Re-assessment Project	60%	Permit Re-evaluated Properties Assessed or Re-evaluated	1,938 5,770	2,000 6,000	2,000 6,000
Assessment Records and Exemption Processing	40%	Assessment Appeals Processed Deed Changes Recorded Tax Map Revisions Aged Exemptions Processed Veteran Exemptions Processed Assessment Record Searches STAR Exemptions Processed Other Exemptions Processed Resubdivision Reviews Empire Zone Certifications	604 4,230 126 4,417 74 29,681 10,227 1,238 49 46	600 4,300 130 4,500 75 30,000 10,500 1,250 50 50	700 4,300 130 4,500 75 30,000 10,500 1,250 50 50

DEPARTMENT OF ASSESSMENT

01.13550

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$428,861	\$437,878	\$440,808	\$441,644
Totals:	\$428,861	\$437,878	\$440,808	\$441,644
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$777	\$1,200	\$1,200	\$1,200
Totals:	\$777	\$1,200	\$1,200	\$1,200
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$512	\$1,000	\$1,000	\$1,000
402 Motor Equipment Repair Supplies	\$0	\$3,000	\$1,200	\$1,500
403 Office Supplies	\$1,754	\$2,500	\$2,500	\$2,500
405 Functional Operating Supplies & Expenses	\$454	\$450	\$450	\$600
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$100	\$300
415 Rental, Professional & Contractual Services	\$21,649	\$30,000	\$30,000	\$40,000
416 Travel, Training & Development	\$2,170	\$3,000	\$3,000	\$4,000
418 Postage & Freight	\$18	\$150	\$150	\$150
Totals:	\$26,557	\$40,400	\$38,400	\$50,050
TOTAL:	\$456,195	\$479,478	\$480,408	\$492,894

PERSONAL SERVICE DETAILS

DEPARTMENT OF ASSESSMENT

01.13550

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Commissioner of Assessment	21E	\$62,230-\$83,603	1	1
First Deputy Commissioner	18E	\$51,425-\$68,278	1	1
Coord. of Real Property Mgm't. Services	16E	\$42,346-\$57,475	1	1
Senior Appraiser	15	\$43,261-\$48,922	1	1
Real Property Appraiser	13	\$37,850-\$43,513	1	1
Valuation Data Manager	12	\$35,313-\$40,395	1	1
Secretary to Commissioner	8	\$26,880-\$31,381	1	1
Control Clerk	8	\$26,880-\$31,381	1	1
Assessment Clerk	4	\$21,227-\$25,148	2	2
		GRAND TOTAL	10	10

DEPARTMENT OF LAW

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Litigation (including Labor Arbitration and Negotiations)	40%	New Claims	470	450	450
Legislation	14%	Ordinances, General Ordinances, Local Laws and Resolutions	778	790	790
Zoning and Planning	4%	Public Hearings Attended Litigation (Zoning/Zoning Appeals)	43 6	44 6	43 6
Worker's Compensation	2%	New Cases Processed --City only Hearings --City --School District	466 200 287	306 245 340	306 245 340
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. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Tax Assessment and Certiorari	8%	Certiorari Proceedings:			
		--Cases Filed	50	50	50
		--Certiorari Proceedings Settled	12	12	20
Real Property and Economic Development	12%	Real Property Matters:			
		--Loan Closings	25	30	30
		--Syracuse Urban Renewal Agency Resolutions	11	15	15
		--Sales of City-Owned Property; Deeds Prepared	85	110	110
		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.					
Code Enforcement	12%	Total Housing/Code Enforcement Cases Filed	820	900	1,000
		--Final Disposition	660	745	825
		Total Demolition Cases	76	80	80
		Judgments Collected	\$193,500	\$160,000	\$160,000
		Licensing Cases/Hearings	5/1	10/5	10/5
		Police Nuisance Abatement Hearings	14	30	35
		Certificate of Use Cases	25	20	15

DEPARTMENT OF LAW

01.14200

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES					
101	Salaries	\$979,977	\$1,239,084	\$1,064,084	\$1,093,007
103	Temporary Services	\$0	\$5,850	\$5,850	\$5,850
191	Less: Reimbursement From Other Funds	(\$97,560)	(\$292,000)	(\$100,000)	(\$100,000)
	Totals:	\$882,417	\$952,934	\$969,934	\$998,857
200 EQUIPMENT					
202	Office Equipment & Furnishings	\$772	\$1,100	\$1,100	\$500
	Totals:	\$772	\$1,100	\$1,100	\$500
400 CONTRACTUAL EXPENSES					
403	Office Supplies	\$6,996	\$7,000	\$7,000	\$6,500
405	Functional Operating Supplies & Expenses	\$75,331	\$62,000	\$62,000	\$74,500
407	Equipment Repair Supplies & Expenses	\$498	\$700	\$700	\$700
415	Rental, Professional & Contractual Services	\$278,466	\$285,110	\$285,110	\$300,900
416	Travel, Training & Development	\$7,104	\$5,000	\$5,000	\$5,000
418	Postage & Freight	\$70	\$70	\$70	\$70
491	Less: Reimbursement From Other Funds	(\$25,136)	\$0	\$0	\$0
	Totals:	\$343,329	\$359,880	\$359,880	\$387,670
TOTAL:		\$1,226,518	\$1,313,914	\$1,330,914	\$1,387,027

PERSONAL SERVICE DETAILS

DEPARTMENT OF LAW

01.14200

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Corporation Counsel VI	23E	\$79,251-\$102,573	1	1
Assistant Corporation Counsel V	22E	\$69,948-\$89,159	1	1
Assistant Corporation Counsel IV	19E	\$56,338-\$74,971	1	1
Assistant Corporation Counsel III	18E	\$51,425-\$68,278	5	3
Assistant Corporation Counsel II	17E	\$47,093-\$61,636	6	7
Assistant Corporation Counsel I	15E	\$37,812-\$48,970	4	3
Paralegal Assistant	11E	\$26,372-\$35,541	4	3
Secretary to the Corporation Counsel	11	\$33,013-\$38,101	1	1
Information Aide	1	\$18,908-\$22,688	1	1
		Subtotal	24	21
<hr/>				
Temporary Services				
Law Clerk Part-Time	FLAT	\$7.50 per hour	1	1
		Subtotal	1	1
		GRAND TOTAL	25	22

**BOARD OF ELECTIONS
SUMMARY OF APPROPRIATIONS**

	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
GENERAL ELECTIONS	\$233,502	\$271,781	\$169,037	\$0
PRIMARY ELECTIONS	\$28,753	\$78,070	\$36,067	\$0
TOTAL:	\$262,255	\$349,851	\$205,104	\$0

BOARD OF ELECTIONS

GENERAL ELECTIONS

I. Program Responsibilities:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Elections Administration	100%	Number of Inspectors Being Trained	560	560	0
		Number of General Elections	1	1	0
		Percentage of Registered Voters Actually Voting	77%	33%	0
		Number of Machines Maintained	225	225	0

**BOARD OF ELECTIONS
GENERAL ELECTIONS
01.14500**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$51,255	\$52,285	\$30,003	\$0
103 Temporary Services	\$102,312	\$117,896	\$92,884	\$0
Totals:	\$153,567	\$170,181	\$122,887	\$0
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$287	\$500	\$444	\$0
405 Functional Operating Supplies & Expenses	\$713	\$1,275	\$1,174	\$0
407 Equipment Repair Supplies & Expenses	\$0	\$2,000	\$0	\$0
411 Utilities	\$17,078	\$17,000	\$4,608	\$0
415 Rental, Professional & Contractual Services	\$59,472	\$77,475	\$39,385	\$0
416 Travel, Training & Development	\$2,385	\$3,350	\$539	\$0
Totals:	\$79,935	\$101,600	\$46,150	\$0
TOTAL:	\$233,502	\$271,781	\$169,037	\$0

PERSONAL SERVICE DETAILS

BOARD OF ELECTIONS GENERAL ELECTIONS

01.14500

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Voting Machine Custodian	5	\$22,375-\$26,295	2	0
		Subtotal	2	0
<hr/> <u>Temporary Services</u>				
Inspectors-Election	FLAT	\$146 Per Day	500	0
Inspectors-Instructional Meeting	FLAT	\$ 24 Per Day	560	0
Chairpersons - Election	FLAT	\$ 32 Per Day	140	0
Combined District Inspector-Election	FLAT	\$171 Per Day	60	0
Recanvassers (2 Days)	FLAT	\$ 58 Per Day	4	0
Recanvassers (1 Day)	FLAT	\$ 58 Per Day	4	0
Laborers	FLAT	\$ 8.50/Hour	1,000 (hrs)	0 (hrs)
Assistant Voting Machine Technician	FLAT	\$ 1,060 Each	2	0
Training & Testing Meeting	FLAT	\$ 24 Per Day	225	0
Combined District Inspector Registration Day (1)	FLAT	\$70.00 Per Day	16	0
Combined District Inspector Registration Day (1)	FLAT	\$40.00 Per Day	16	0
Chairperson-Registration Day	FLAT	\$31.00 Per Day	8	0
		Subtotal	570	0
		GRAND TOTAL	572	0

BOARD OF ELECTIONS

PRIMARY ELECTIONS

I. Program Responsibilities:

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Elections Administration	100%	Number of Inspectors Trained for Primary Election	412	412	0
		Number of Primary Elections Conducted	1	1	0
		Number of Machines Maintained	225	225	0

**BOARD OF ELECTIONS
PRIMARY ELECTIONS
01.14510**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
103 Temporary Services	\$22,679	\$60,590	\$27,878	\$0
Totals:	\$22,679	\$60,590	\$27,878	\$0
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$572	\$500	\$339	\$0
405 Functional Operating Supplies & Expenses	\$310	\$1,000	\$824	\$0
415 Rental, Professional & Contractual Services	\$5,192	\$15,980	\$7,026	\$0
Totals:	\$6,074	\$17,480	\$8,189	\$0
TOTAL:	\$28,753	\$78,070	\$36,067	\$0

PERSONAL SERVICE DETAILS

BOARD OF ELECTIONS PRIMARY ELECTIONS

01.14510

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
<u>Temporary Services</u>				
Inspectors - Primary	FLAT	\$ 95 Per Day	352	0
Inspectors - Instruction Meeting	FLAT	\$ 24 Per Day	412	0
Chairpersons - Primary	FLAT	\$ 32 Per Day	103	0
Recanvasser (2 Days)	FLAT	\$ 58 Per Day	4	0
Recanvasser (1 Day)	FLAT	\$ 55 Per Day	4	0
Combined District Inspector-Primary	FLAT	\$115 Per Day	60	0
Laborers	FLAT	\$ 8.50/Hour	500 (hrs)	0 (hrs)
Assistant Voting Machine Technician	FLAT	\$ 1,060 Each	<u>2</u>	<u>0</u>
		GRAND TOTAL	422	0

**DEPARTMENT OF COMMUNITY DEVELOPMENT
SUMMARY OF APPROPRIATIONS**

	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
ADMINISTRATION	\$352,686	\$322,193	\$334,473	\$284,638
DIVISION OF CODE ENFORCEMENT	\$2,748,425	\$2,998,877	\$2,990,757	\$3,211,981
DIV. OF CONTRACT COMPLIANCE & MINORITY AFFAIRS	\$87,952	\$55,592	\$59,635	\$61,980
OFFICE OF CREEKWALK & ENVIRONMENTAL QUALITY	\$0	\$18,215	\$0	\$0
 TOTAL:	 \$3,189,063	 \$3,394,877	 \$3,384,865	 \$3,558,599

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. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Program Administration:					
Community Development Program	90%	Community Development Expenditures:			
		--Housing Rehabilitation	\$ 3,407,000	\$ 4,802,000	\$ 4,548,000
		--Public Improvements	9,000	165,000	216,000
		--Public Services	1,253,000	1,115,000	1,044,000
		--Economic Development	1,370,000	1,488,000	1,134,000
		--Neighborhood Planning	401,000	330,000	365,000
		--Administration	1,073,000	938,000	815,000
			<u>\$7,513,000</u>	<u>\$8,838,000</u>	<u>\$8,122,000</u>
SURA Development Program		SURA Development Fund Loans	\$ 555,000	\$ 290,000	\$ 290,000
HOME Program		HOME Program Expenditures	2,449,000	2,217,000	2,031,000
Lead Paint Abatement Program		Lead Paint Abatement Expenditures	1,395,000	1,500,000	1,500,000
Emergency Shelter Program		Emergency Shelter Expenditures	276,000	272,000	271,000
Syracuse Neighborhood Initiative		Neighborhood Initiative Expenditures	2,005,000	3,500,000	3,500,000
Economic Development Initiative		Economic Development Initiative Expenditures	791,000	1,500,000	1,500,000

DEPARTMENT OF COMMUNITY DEVELOPMENT

ADMINISTRATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Landmark Preservation:	10%				
Administration		Case Processing, Investigation, Enforcement	43	50	50
		Physical Inspections	8	10	10
		Designating Nominations	2	50	3
		Advisory to City/Environmental Planner	12	16	20
Certified Local Gov't. Grants		Grant Writing	0	2	2
		Proposal Review	0	0	1
		Grant Administration	0	1	2
		Project Review	0	0	1
Education		Conferences Attended	0	2	2
Community Liaison		General Inquiry Response	150	200	200
Preservation Planning		Advisory Overview to City	12	16	20
		Site Specific Recommendations	12	16	20
C.D. Rehabilitation		Review of C.D.B.G Rehabilitations	90%	90%	90%

**DEPARTMENT OF COMMUNITY DEVELOPMENT
ADMINISTRATION
01.64100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$74,564	\$76,060	\$76,060	\$76,505
191 Less: Reimbursements From Other Funds	(\$48,988)	(\$68,454)	(\$68,454)	(\$68,855)
Totals:	\$25,575	\$7,606	\$7,606	\$7,650
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	\$327,110	\$314,587	\$326,867	\$276,988
Totals:	\$327,110	\$314,587	\$326,867	\$276,988
TOTAL:	\$352,686	\$322,193	\$334,473	\$284,638

PERSONAL SERVICE DETAILS

**DEPARTMENT OF COMMUNITY DEVELOPMENT
ADMINISTRATION**

01.64100

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Director of Community Development	22E	\$69,948-\$89,159	<u>1</u>	<u>1</u>
		GRAND TOTAL	1	1

DEPARTMENT OF COMMUNITY DEVELOPMENT
DIVISION OF CODE ENFORCEMENT

I. Program Responsibilities:

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Permits Issued	15%	New Residential:			
		--One-Family	15	16	16
		New Non-Residential:			
		--Buildings	6	10	10
		--Structures and Pools	29	40	30
		Other Permits:			
		--Footings and Foundations	8	8	3
		--Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	561	638	650
		--Electrical	1,743	2,090	2,100
		--Mechanical	870	816	800
		--Remodels	771	718	780
		--Demolitions	134	144	150
		TOTAL	4,137	4,480	4,539

DEPARTMENT OF COMMUNITY DEVELOPMENT

DIVISION OF CODE ENFORCEMENT

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Certificates Issued	25%	Certificates of Occupancy	128	134	140
		Certificates of Adequacy	9	10	11
		Certificates of Compliance	568	596	626
		Certificates of Completion	3,216	3,377	3,546
		Certificates of Inspection	21	22	23
		Elevator Certificates	1,477	1,400	2,000
		TOTAL	5,419	5,539	6,346
Inspections Relative To	60%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	79,577	79,975	80,375

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$783,859	\$804,231	\$804,231	\$804,290
103 Temporary Services	\$54,930	\$51,080	\$51,080	\$51,080
104 Overtime	\$2,009	\$10,000	\$5,000	\$6,000
106 Car Allowance	\$27,107	\$27,200	\$26,980	\$27,200
191 Less: Reimbursements From Other Funds	(\$149,589)	(\$105,899)	(\$105,899)	(\$131,443)
Totals:	\$718,316	\$786,612	\$781,392	\$757,127
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,296	\$7,500	\$6,000	\$9,300
206 Tools, Operating Equipment & Livestock	\$0	\$1,000	\$1,000	\$1,000
Totals:	\$3,296	\$8,500	\$7,000	\$10,300
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$13,403	\$16,000	\$15,000	\$16,000
405 Functional Operating Supplies & Expenses	\$9,318	\$11,000	\$11,000	\$11,000
407 Equipment Repair Supplies & Expenses	\$135	\$1,900	\$1,500	\$1,900
408 Uniforms	\$2,667	\$5,250	\$5,250	\$5,250
415 Rental, Professional & Contractual Services	\$1,986,413	\$2,144,615	\$2,144,615	\$2,385,404
416 Travel, Training & Development	\$14,876	\$25,000	\$25,000	\$25,000
Totals:	\$2,026,813	\$2,203,765	\$2,202,365	\$2,444,554
TOTAL:	\$2,748,425	\$2,998,877	\$2,990,757	\$3,211,981

PERSONAL SERVICE DETAILS

DEPARTMENT OF COMMUNITY DEVELOPMENT DIVISION OF CODE ENFORCEMENT

01.36210

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Struct. & New Const. Examiner-Electrical	13	\$37,850-\$43,513	15	15
Electrical Inspector II	13	\$37,850-\$43,513	2	1
Plans Examiner II	13	\$37,850-\$43,513	2	2
Control Clerk	8	\$26,880-\$31,381	1	1
		Subtotal	20	19
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Summer Laborer	FLAT	\$8.00 per hour	8	9
		Subtotal	8	9
		GRAND TOTAL	28	28

DEPARTMENT OF COMMUNITY DEVELOPMENT
DIVISION OF CONTRACT COMPLIANCE AND MINORITY AFFAIRS

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Contract Compliance: MBE/WBE Participation	85%	Contracts Monitored	119	127	136
		Projects Monitored	99	107	115
		Dollar Amount of Contracts and Projects	\$82,485,557	\$88,259,546	\$94,437,714
		Dollar Amount MBE/WBE	\$12,372,834	\$13,238,932	\$14,165,557
Certifications	10%	Number of Applicants (Includes Certified)	189	202	216
		Total Number Certified	186	200	214
Minority Affairs Outreach	5%	Training Seminars	2	2	2

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$0	\$0	\$0	\$1,500
415 Rental, Professional & Contractual Services	\$87,952	\$55,592	\$59,635	\$60,480
Totals:	\$87,952	\$55,592	\$59,635	\$61,980
TOTAL:	\$87,952	\$55,592	\$59,635	\$61,980

DEPARTMENT OF COMMUNITY DEVELOPMENT

DIVISION OF CREEKWALK DEVELOPMENT & ENVIRONMENTAL QUALITY

I. Program Responsibilities:

The Office of Creekwalk and Environmental Quality coordinates the City's efforts to develop a Creekwalk along Onondaga Creek and liaisons with the county, state and federal agencies on efforts to beautify and clean Onondaga Creek and other streams/creeks within the City Of Syracuse.

This Office administers the City efforts to assess, remediate and market the brownfield sites within the city. Activities include working with neighborhood organizations and submitting and administering various State and Federal Brownfield grants.

This Office administers the NYSERDA Energy Smart communities program that markets NYSERDA's various energy smart programs to save energy. This program serves a six county region (Cayuga, Cortland, Madison, Oneida, Onondaga & Oswego) and is funded by NYSERDA.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Creekwalk Planning	5%	Creekwalk planning Development coordination Agency Liaison Neighborhood Liaison Coordination with comprehensive plan implementation	0 0	0 0	0 0
Brownfield	81%	Oversee & participate in grant writing process Implement work plans outlined in grants Maintain inventory of sites Create RFP's and oversee site assessment and remediation activities Educate and work with residential & business community on Brownfield initiatives Seek developers to purchase and/or redevelop Brownfield sites Develop and distribute all marketing materials Insure planning standards are maintained and kept in line with Comprehensive Plan Interface with DEC and/or EPA regarding all Brownfields Coordinate activities related to Brownfields among all City agencies	0 0 0	0 0 0	0 0 0

DEPARTMENT OF COMMUNITY DEVELOPMENT

DIVISION OF CREEKWALK DEVELOPMENT & ENVIRONMENTAL QUALITY

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
NYSERDA Energy Smart Program	14%	<p>Coordinate marketing and outreach activities as outlined in the City's contract with NYSERDA. Attend fairs, make presentations, distribute materials and interface with public.</p> <p>Meet with prospective parties interested in pursuing NYSERDA programming and help guide them with appropriate program(s).</p> <p>Participate in (and attend as needed) regularly scheduled NYSERDA meetings.</p> <p>Recruit partners to support & share initiatives with NYSERDA.</p> <p>Write, contract and oversee budget expenditures for contract.</p> <p>Serve as liaison between NYSERDA's main office and local community.</p> <p>Conduct & host meetings for contractors.</p> <p>Compile information and submit monthly reports to NYSERDA detailing activity from the prior month.</p>			

**DEPARTMENT OF COMMUNITY DEVELOPMENT
OFFICE OF CREEKWALK DEVELOPMENT & ENVIRONMENTAL QUALITY
01.64400**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$0	\$118,546	\$0	\$0
191 Less: Reimbursements From Other Funds	\$0	(\$118,546)	\$0	\$0
Totals:	\$0	\$0	\$0	\$0
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$22,500	\$0	\$0
291 Less: Reimbursement Other Funds	\$0	(\$15,000)	\$0	\$0
Totals:	\$0	\$7,500	\$0	\$0
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$0	\$15,000	\$0	\$0
415 Rental, Professional & Contractual Services	\$0	\$379,169	\$0	\$0
416 Travel, Training & Development	\$0	\$25,000	\$0	\$0
418 Postage & Freight	\$0	\$5,000	\$0	\$0
491 Less: Reimbursements From Other Funds	\$0	(\$413,454)	\$0	\$0
Totals:	\$0	\$10,715	\$0	\$0
TOTAL:	\$0	\$18,215	\$0	\$0

PERSONAL SERVICE DETAILS

DEPARTMENT OF COMMUNITY DEVELOPMENT DIVISION OF CREEKWALK DEVELOPMENT & ENVIRONMENTAL QUALITY

01.64440

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Director	17E	\$47,093-\$61,636	1	0
Brownfield Engineer	16M	\$40,506-\$55,563	1	0
Ass't Economic Development Specialist	10	\$30,884-\$35,975	1	0
		GRAND TOTAL	3	0

DEPARTMENT OF ECONOMIC DEVELOPMENT

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

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Downtown Development	18%	Mixed Use & Residential Projects	N/A	8	6
		Job Retention	N/A	N/A	Continuous
		Monitor Development Projects	N/A	4	4
		Office Retentions	N/A	3	4
Neighborhood Business Districts	18%	South Salina (Gateway)	N/A	Continuous	Continuous
		North Salina Street Façade Program	N/A	2	5
		Butternut Street Façade Program	N/A	3	5
		Eastwood Façade Program	N/A	0	5
		Falcone Center/SCFCU Micro Loan Program	N/A	0	6
		Geddes Street Façade Program	N/A	Continuous	Continuous
		Auto Row Improvements	N/A	Continuous	Continuous
		Monitoring of Development Projects	N/A	1	4
Empowerment Zone	8%	Boundary Amendments	N/A	0	1
		Marketing of Programs/Contacts	N/A	168	800
		Marketing of Summer Jobs	N/A	N/A	N/A

DEPARTMENT OF ECONOMIC DEVELOPMENT

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Empire Zone	11%	Implementation of Configuration of New Areas	N/A	N/A	1
		Marketing of Empire Zone Benefits	N/A	Ongoing	Ongoing
		Development Policy Finalization	N/A	N/A	1
		Significant Regional Designations	N/A	N/A	1
		Businesses Certified	131	40	60
NYSERDA Energy Smart Program	6%	Assisted Projects	34	35	50
Brownfield Programs	11%	Implementation of BOA Grant	N/A	N/A	1
		Submission of Application & Implementation of the ERP Program	N/A	N/A	3
Economic Development Loans	10%	SEDCO	1	7	5
		Other Loans	1	4	5
Business Contacts	18%		1,500	1,500	1,500

DEPARTMENT OF ECONOMIC DEVELOPMENT

01.64970

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$0	\$0	\$0	\$75,771
191 Less: Reimbursement Other Funds	\$0	\$0	\$0	(\$68,194)
Totals:	\$0	\$0	\$0	\$7,577
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	\$0	\$0	\$0	\$57,157
499 Less: Reimbursement Other Funds	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$0	\$57,157
TOTAL:	\$0	\$0	\$0	\$64,734

PERSONAL SERVICE DETAILS
DEPARTMENT OF ECONOMIC DEVELOPMENT
01.64970

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Director of Development	22E	\$69,948-\$89,159	<u>0</u>	<u>1</u>
		GRAND TOTAL	0	1

**DEPARTMENT OF ENGINEERING
SUMMARY OF APPROPRIATIONS**

	<u>2004/2005 Actual</u>	<u>2005/2006 Authorized</u>	<u>2005/2006 Projected</u>	<u>2006/2007 Adopted</u>
DIVISION OF BUILDING SERVICES	\$2,703,902	\$3,196,245	\$3,210,213	\$2,958,943
DIVISION OF TECHNICAL SERVICES	<u>\$1,048,857</u>	<u>\$1,225,176</u>	<u>\$1,225,176</u>	<u>\$1,263,456</u>
TOTAL:	\$3,752,758	\$4,421,421	\$4,435,389	\$4,222,399

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. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Skilled Trades	72%	City Owned Buildings	177	180	195
		Routine Maintenance	24,280	25,545	27,886
		Special Projects	63	81	97
		Special Events	74	102	125
Custodial/Maintenance	28%	In Square Feet:			
		--City Hall	57,000	57,000	57,000
		--City Hall Commons	49,600	49,600	49,600
		--DPW/DOT	153,500	153,500	153,500
		--# of Board-Ups	1,094	1,050	1,050
		--Barricades, Deliveries, Furniture Moves, Misc. Request	1,293	1,199	1,255

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$102,165	\$101,170	\$103,280	\$105,357
102 Wages	\$1,376,174	\$1,382,350	\$1,415,772	\$1,666,585
103 Temporary Services	\$536,956	\$785,000	\$695,935	\$213,176
104 Overtime	\$284,080	\$320,000	\$320,000	\$300,000
108 Tool Allowance	\$800	\$800	\$800	\$800
110 Uniform Allowance	\$5,148	\$5,225	\$5,470	\$6,725
191 Less: Reimbursements From Other Funds	\$0	(\$50,000)	\$0	\$0
Totals:	\$2,305,322	\$2,544,545	\$2,541,257	\$2,292,643
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$794	\$1,200	\$1,700	\$1,500
206 Tools, Operating Equipment & Livestock	\$9,038	\$8,000	\$22,000	\$10,000
Totals:	\$9,831	\$9,200	\$23,700	\$11,500
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$5,074	\$16,000	\$32,000	\$23,700
402 Motor Equipment Repairs Supplies & Expenses	\$3,107	\$14,000	\$13,000	\$23,900
403 Office Supplies	\$0	\$0	\$0	\$0
405 Functional Operating Supplies & Expenses	\$157,685	\$305,000	\$291,001	\$300,000
407 Equipment Repair Supplies & Expenses	\$189	\$2,000	\$1,255	\$1,000
408 Uniforms	\$5,380	\$5,000	\$7,500	\$5,500
411 Utilities	\$21,909	\$35,000	\$35,000	\$35,000
415 Rental, Professional & Contractual Services	\$195,542	\$265,000	\$265,000	\$265,000
416 Travel, Training & Development	\$0	\$500	\$500	\$700
491 Less: Reimbursements From Other Funds	(\$138)	\$0	\$0	\$0
Totals:	\$388,748	\$642,500	\$645,256	\$654,800
TOTAL:	\$2,703,902	\$3,196,245	\$3,210,213	\$2,958,943

PERSONAL SERVICE DETAILS

DEPARTMENT OF ENGINEERING DIVISION OF BUILDING SERVICES

01.16210

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Director of Building Maint. & Operations	16M	\$40,506-\$55,563	1	1
Building Maintenance Supervisor	15M	\$36,169-\$48,200	1	1
Maintenance Crewleader	28	\$16.33	1	1
Building Maintenance Crewleader	28	\$16.33	1	1
Maintenance Worker I	8	\$13.08-\$14.19	4	4
Laborer I	3	\$12.50-\$13.55	5	5
Custodial Worker II	2	\$12.26-\$13.28	1	1
Custodial Worker I	1	\$11.86-\$12.89	1	1
Electrician	FLAT	\$25.45-\$26.09	5	5
Plumber	FLAT	\$25.00-\$25.63	2	2
Steamfitter	FLAT	\$25.00-\$25.63	2	2
Carpenter	FLAT	\$24.56-\$25.17	5	6
Cement Mason	FLAT	\$24.03-\$24.63	2	4
Painter	FLAT	\$23.64-\$24.23	3	4
Roofer	FLAT	\$25.17-\$25.80	0	1
		Subtotal	34	39
<hr/>				
Part Time				
Custodial Helper	1	\$11.86-\$12.89	1	1
		Subtotal	1	1
<hr/>				
Temporary Services				
Electrician	FLAT	\$26.80	2	1
Cement Mason	FLAT	\$23.27	2	1
Roofer	FLAT	\$21.00	5	2
Carpenter	FLAT	\$21.55	2	1
Painter	FLAT	\$18.30	3	0
Steamfitter	FLAT	\$25.12	0	1
		Subtotal	14	6
		GRAND TOTAL	49	46

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. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Building Construction & Renovation: Design and Project Administration Relating to Construction of Building Projects	31%	Projects in Progress:			
		--Aviation Department	22	18	16
		--School District	20	34	28
		--Fire Department	2	3	3
		--Parks and Recreation	8	9	10
		--Department of Public Works	3	3	6
		--Parking Garages	6	4	5
		--Miscellaneous	6	10	12
		City Buildings & Structures Maintained	90	90	90
Infrastructure: Design and Project Administration, Contract Service Managed	27%	Reviews of Sub-Divisions	52	50	50
		Street Abandonments & Encroachments	32	45	45
		Miscellaneous Building Permits	10	10	10
		Street Cut Permits Reviewed	40	70	70
		Site Preparation Permit Review	10	15	15
		Three Mile Limit Reviews	30	35	40
		Aerial Fiber Optic Cable Reviews	2	2	2
		Design/Construction Projects in Process	29	30	35
		Utility Pole Permits	70	70	70
Infrastructure: Mapping	6%	Number of:			
		Reviews of Sub-Divisions	52	52	55
		Street Abandonment's & Encroachments	32	35	35
		Street Cut Permits Reviewed	40	50	60
		GIS Map	135	160	140

DEPARTMENT OF ENGINEERING

DIVISION OF TECHNICAL SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Administration	10%	Divisions Administered	5	5	5
		Employees Authorized	68	68	76
		Budgets Prepared and Monitored	2	2	2
		Claims Processed	401	374	400
Mapping and Surveying of City Property and Rights-of-Way	22%	Surveys Performed:	217	190	200
		--Major	75	100	90
		--Minor	142	90	110
		Number of Drawings Made	139	110	120
		Number of Legal Descriptions	32	35	40
Citizen Services-Mapping	3%	Information Requests Relating to Surveying and Mapping	655	620	600
		Information Requests Relating to Sewers (including laterals and technical information)	920	950	950
Inspection Services	1%	Quality Assurance			
		--Parks	8	8	10
		--DPW	3	7	10
		--Community Development	2	1	0
		--Police	1	0	2
		--Engineering	5	1	10
--Fire Department	0	1	3		

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$835,726	\$1,020,000	\$1,007,318	\$1,034,511
102 Wages	\$59,278	\$84,660	\$115,431	\$94,020
103 Temporary Services	\$5,292	\$19,271	\$0	\$0
104 Overtime	\$14,141	\$45,000	\$35,000	\$40,000
106 Car Allowance	\$2,610	\$4,300	\$3,700	\$3,700
110 Uniform Allowance	\$571	\$945	\$660	\$1,225
191 Less: Reimbursement From Other Funds	\$0	(\$50,000)	(\$83,400)	(\$56,000)
197 Less: Reimbursement from Street Reconstruction	\$0	(\$30,000)	\$0	\$0
Totals:	\$917,618	\$1,094,176	\$1,078,709	\$1,117,456
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$14,154	\$5,000	\$11,000	\$14,000
206 Tools, Operating Equipment & Livestock	\$5,143	\$5,000	\$6,044	\$5,500
Totals:	\$19,297	\$10,000	\$17,044	\$19,500
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$782	\$3,000	\$3,000	\$4,000
402 Motor Equipment Repairs Supplies & Expenses	\$2,743	\$5,000	\$4,000	\$4,000
403 Office Supplies	\$4,199	\$6,000	\$6,000	\$6,500
405 Functional Operating Supplies & Expenses	\$1,622	\$6,500	\$6,500	\$6,500
407 Equipment Repair Supplies & Expenses	\$1,944	\$4,000	\$3,000	\$4,000
408 Uniforms	\$944	\$2,000	\$2,723	\$2,500
415 Rental, Professional & Contractual Services	\$85,626	\$80,500	\$90,200	\$85,000
416 Travel, Training and Development	\$14,081	\$14,000	\$14,000	\$14,000
Totals:	\$111,942	\$121,000	\$129,423	\$126,500
TOTAL:	\$1,048,857	\$1,225,176	\$1,225,176	\$1,263,456

PERSONAL SERVICE DETAILS

DEPARTMENT OF ENGINEERING DIVISION OF TECHNICAL SERVICES

01.80400

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
City Engineer	21E	\$62,230-\$83,603	1	1
Deputy City Engineer	18E	\$51,425-\$68,278	1	1
Division Engineer-Design & Construction	16M	\$40,506-\$55,563	1	1
Division Engineer-Mapping	16M	\$40,506-\$55,563	1	1
Facilities Engineer	16M	\$40,506-\$55,563	4	6
Division Engineer -Building	16M	\$40,506-\$55,563	1	1
Civil Engineer III	16	\$46,284-\$52,530	1	1
Civil Engineer II	15	\$43,261-\$48,922	1	1
Accountant II	15	\$43,261-\$48,922	1	0
GIS Specialist	14	\$40,467-\$46,133	1	1
Civil Engineer I	13	\$37,850-\$43,513	6	5
Clerk of the Works II	13	\$37,850-\$43,513	1	1
Clerk of the Works I	11	\$33,013-\$38,101	1	1
Engineering Technician I	10	\$30,884-\$35,975	2	2
Administrative Assistant	10	\$30,884-\$35,975	0	1
Clerk III	8	\$26,880-\$31,381	1	1
Account Clerk II	6	\$23,692-\$27,612	1	1
		Subtotal	24	26
Construction Inspector I	16	\$14.48-\$15.58	1	0
Accountant II	15	\$25.48	0	1
		Subtotal	1	1
<u>Temporary Services</u>				
Engineering Technician I	FLAT	\$17.63	1	0
Seasonal Labor	FLAT	\$6.50	1	0
		Subtotal	2	0
		GRAND TOTAL	27	27

**DEPARTMENT OF PUBLIC WORKS
SUMMARY OF APPROPRIATIONS**

	<u>2004/2005 Actual</u>	<u>2005/2006 Authorized</u>	<u>2005/2006 Projected</u>	<u>2006/2007 Adopted</u>
MAIN OFFICE	\$2,046,012	\$2,129,141	\$2,094,765	\$2,207,801
DIVISION OF INFORMATION AND SERVICE REQUESTS	\$563,317	\$553,882	\$593,893	\$913,110
DIVISION OF STREET REPAIR	\$781,269	\$926,604	\$801,514	\$894,169
DIVISION OF MOTOR EQUIPMENT MAINTENANCE	\$2,895,342	\$2,653,545	\$3,125,712	\$3,134,065
DIVISION OF SNOW AND ICE CONTROL	\$3,312,308	\$3,442,692	\$3,441,193	\$3,542,002
DIVISION OF WASTE COLLECTION, RECYCLING AND DISPOSAL	\$5,254,596	\$5,757,402	\$5,498,196	\$5,766,915
DIVISION OF STREET CLEANING	\$985,539	\$1,066,134	\$1,018,113	\$1,093,006
DIVISION OF TRANSPORTATION	<u>\$8,022,761</u>	<u>\$8,314,112</u>	<u>\$8,270,155</u>	<u>\$8,430,964</u>
 TOTAL:	 \$23,861,144	 \$24,843,512	 \$24,843,541	 \$25,982,032

DEPARTMENT OF PUBLIC WORKS

MAIN OFFICE

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Departmental Management	44%	Divisions Administered Employees Authorized	9 391	9 391	9 391
Payroll	8%	Employee Leave Balances Maintained	391	391	391
Procurement	12%	Claims Processed Utility Bills Audited	3,413 2,664	3,500 2,700	3,500 2,700
Accounting	10%	Parking Reports Audited Capital Accounts Managed Journal Entries Processed Budget Status Reports Prepared Budgets Prepared and Monitored	96 53 219 12 9	96 55 225 12 9	96 55 225 12 9
Personnel Management	11%	Active Personnel Files Maintained Employee Grievances Processed Employee Injury Reports (C-2) Processed	391 53 284	391 55 300	391 55 300
Permits /Enforcement	1%	Street Closing Permits Issued Right-of-Way Waivers Issued Non-Food Vending Permits Issued Loading Zone Permits Issued	85 170 53 144	93 180 55 155	95 180 55 160

DEPARTMENT OF PUBLIC WORKS

MAIN OFFICE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
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	1,297	1,300	1,300
		Autopark Hours Issued	17,206	18,000	18,000
		Garages Administered	9	9	9
		Operating Agreements Administered	8	8	8
Clerical	11%				

**DEPARTMENT OF PUBLIC WORKS
MAIN OFFICE
01.14900**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$582,490	\$653,826	\$594,038	\$604,796
103 Temporary Services	\$0	\$0	\$0	\$0
104 Overtime	\$184	\$1,000	\$500	\$1,000
191 Less: Reimbursement From Other Funds	(\$51,086)	(\$56,000)	(\$53,500)	(\$56,000)
193 Less: Reimbursement From Sweeping & Flushing	(\$7,059)	(\$8,000)	(\$8,000)	(\$8,000)
197 Less: Reimbursement From Street Reconstruction	(\$58,277)	(\$60,000)	(\$60,000)	(\$60,000)
Totals:	\$466,252	\$530,826	\$473,038	\$481,796
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,234	\$2,300	\$1,900	\$2,450
Totals:	\$1,234	\$2,300	\$1,900	\$2,450
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$13,066	\$15,400	\$14,565	\$15,400
407 Equipment Repair Supplies & Expenses	\$0	\$150	\$100	\$150
411 Utilities	\$1,740,504	\$1,700,000	\$1,775,000	\$1,880,000
415 Rental, Professional & Contractual Services	\$6,534	\$13,300	\$12,250	\$13,800
416 Travel, Training & Development	\$6,090	\$4,765	\$4,512	\$5,005
419 Public Information Fund	\$489	\$9,000	\$6,000	\$9,000
491 Less: Reimbursement From Other Funds	(\$36,614)	(\$39,000)	(\$39,700)	(\$41,800)
493 Less: Reimbursement From Sweeping & Flushing	(\$258)	(\$500)	(\$400)	(\$500)
497 Less: Reimbursement From Street Reconstruction	(\$151,285)	(\$107,100)	(\$152,500)	(\$157,500)
Totals:	\$1,578,526	\$1,596,015	\$1,619,827	\$1,723,555
TOTAL:	\$2,046,012	\$2,129,141	\$2,094,765	\$2,207,801

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS MAIN OFFICE

01.14900

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Commissioner of Public Works	21E	\$62,230-\$83,603	1	1
First Deputy Commissioner (General)	18E	\$51,425-\$68,278	1	1
Project Coordinator	17E	\$47,093-\$61,636	1	1
Deputy Commissioner (Technical)	17E	\$47,093-\$61,636	1	1
Deputy Commissioner (Physical)	17E	\$47,093-\$61,636	1	1
Administrative Officer	16E	\$42,346-\$57,475	1	1
Safety Trainer	12M	\$27,475-\$38,352	1	0
Personnel Administrator	14	\$40,467-\$46,133	1	1
Accountant I	11	\$33,013-\$38,101	1	1
Secretary to the Commissioner	11	\$33,013-\$38,101	1	1
Clerk III	8	\$26,880-\$31,381	1	1
Administrative Aide	7	\$25,238-\$29,742	0	1
Account Clerk II	6	\$23,692-\$27,612	4	3
		GRAND TOTAL	15	14

DEPARTMENT OF PUBLIC WORKS

DIVISION OF INFORMATION AND SERVICE REQUESTS

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Quick Response Team	30%	Solid Waste Collected (Tons)	1,103	1,135	1,150
		Properties Cleaned/Cut (Units)	373	365	370
		Set Outs Picked Up	1,177	1,154	1,200
		Number of Tires Collected	1,422	1,500	1,500
		CUSE Projects	18	25	25
Litter Brigade	42%	City Blocks Cleaned	18,255	18,800	19,000
		Trash Bags Filled	8,874	9,100	9,250
		Tires Collected	3,099	3,100	3,250
		Snow Shoveling (# of properties)	5,709	5,800	6,000
		Christmas Tree Pickup	851	875	900
		Properties Cleaned/Cut (Units)	791	815	825
Complaint Investigators	18%	Calls Received	63,000	64,000	65,000
		Service Requests Received	40,000	48,000	49,000
		Number of Handicapped Permits Issued	3,000	3,100	3,250
		Claims Processed	320	350	350
		Summer/Temp Help Supervised	12	15	15
		SyraStat Sessions Attended	5	5	5
		Walk-Ins Served	1,600	1,650	1,700
		Complaints Investigated-External	260	275	275
		Neighborhood Meetings Attended	40	40	40
Administration & Dispatching	10%				

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$104,671	\$134,260	\$114,426	\$172,211
102 Wages	\$279,684	\$278,287	\$320,534	\$580,324
103 Temporary Services	\$89,983	\$95,000	\$85,000	\$90,000
104 Overtime	\$49,613	\$30,000	\$61,903	\$105,000
152 Light Duty	\$3,020	\$0	\$95	\$0
110 Uniform Allowance	\$1,974	\$2,160	\$2,160	\$4,085
191 Less: Reimbursement From Other Funds	(\$24,480)	(\$28,500)	(\$27,000)	(\$183,500)
Totals:	\$504,465	\$511,207	\$557,118	\$768,120
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$4,189	\$2,900	\$2,500	\$3,000
206 Tools, Operating Equipment and Livestock	\$13,585	\$13,800	\$9,650	\$14,400
Totals:	\$17,774	\$16,700	\$12,150	\$17,400
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$2,774	\$4,575	\$3,750	\$4,875
407 Equipment Repair Supplies & Expenses	\$0	\$200	\$150	\$200
408 Uniforms	\$5,239	\$5,700	\$5,325	\$7,000
415 Rental, Professional & Contractual Services	\$33,005	\$15,000	\$15,000	\$115,015
416 Travel, Training & Development	\$60	\$500	\$400	\$500
Totals:	\$41,078	\$25,975	\$24,625	\$127,590
TOTAL:	\$563,317	\$553,882	\$593,893	\$913,110

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF INFORMATION AND SERVICE REQUEST

01.14910

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Public Program Supervisor	16M	\$40,506-\$55,563	1	1
Assistant Program Supervisor	15M	\$36,169-\$48,200	0	1
Complaint Investigator	8	\$26,880-\$31,381	3	3
		Subtotal	4	5
Labor Crewleader	22	\$15.46	2	2
Motor Equipment Operator I	8	\$13.08-\$14.19	1	5
Motor Equipment Dispatchers	7	\$13.04-\$14.13	0	6
Laborer II	6	\$12.84-\$13.90	4	4
Laborer I	3	\$12.50-\$13.55	5	5
		Subtotal	12	22
Temporary Summer Laborer	FLAT	\$8.00	12	12
		Subtotal	12	12
		GRAND TOTAL	28	39

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Asphalt Production	13%	Asphalt Produced (Tons)	53,378	56,339	55,000
		--Recycled Top	36,743	35,449	36,000
		--Recycled Binder	16,312	19,694	18,000
		--Virgin Top	323	1,177	750
		--Virgin Binder	0	19	20
		--Cold Patch	576	625	600
		Production Days	149	169	155
		Tons per Day	179	206	200
		Nuclear Gauge Testing	179	180	180
		Number of Marshall Test Sets	6	5	5
Street Maintenance	12%	Patching by DPW			
		DPW Asphalt (Tons)	1,704	2,565	2,500
		Unimproved Street			
		Slurry Seal Square Yards	498,886	471,016	500,000

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Multi-Modal Program	9%	City Forces: --Sq. Yards Milled and Paved --Sq. Yards Overlaid --Asphalt Applied (Tons)	4,992 4,992 1,048	10,000 10,000 2,000	10,000 10,000 2,000
Special Projects	9%	Asphalt Applied – DPW Projects (Tons) Other City Departments – Asphalt Applied	1,139 1,039	302 1,737	700 1,350
Inspections	7%	Assessment Sidewalks Installed (SF) City-Owned Sidewalks Installed (SF) Square Cut Repair Granite Curb (lf) Street Cuts: --Underground Telephone --Underground Electric --Underground Gas --Underground Sewer --Underground Fiber	77,881 30,827 53 37,614 1 4 1,030 5 2	81,775 32,060 45 25,000 5 10 1,000 5 5	84,220 33,021 45 25,000 5 10 1,000 5 5
Improved Street Program	30%	City Forces: --Square Yards Paved --Square Yards Milled --Asphalt Applied (Tons) Contracted Forces: --Square Yards Paved --Square Yards Milled --Hot in Place Recycling Sq. Yd. --Asphalt Applied (Tons)	137,061 135,929 34,425 297,804 255,404 209,718 43,296	196,521 196,521 37,786 101,809 101,899 0 16,342	200,000 200,000 38,000 100,000 100,000 0 16,000

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Unimproved Street Improvements	20%	City Forces: --Square Yards Overlaid --Asphalt Applied (Tons)	159,580 15,064	75,113 13,907	100,000 14,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$230,130	\$263,896	\$263,728	\$241,025
102 Wages	\$641,079	\$691,568	\$702,423	\$717,724
104 Overtime	\$448,272	\$450,000	\$513,611	\$500,000
106 Car Allowance	\$1,706	\$1,700	\$0	\$0
107 Night Shift Differential	\$0	\$0	\$1,750	\$1,750
108 Tool Allowance	\$200	\$200	\$200	\$200
110 Uniform Allowance	\$6,073	\$7,645	\$7,252	\$7,645
191 Less: Reimbursement From Other Funds	(\$238,990)	(\$175,000)	(\$213,905)	(\$215,000)
197 Less: Reimbursement From Street Reconstruction	(\$639,954)	(\$630,300)	(\$780,215)	(\$700,000)
Totals:	\$448,516	\$609,709	\$494,844	\$553,344
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$9,605	\$1,450	\$1,275	\$1,750
206 Tools, Operating Equipment & Livestock	\$1,499	\$2,920	\$2,500	\$3,600
Totals:	\$11,104	\$4,370	\$3,775	\$5,350
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$174,743	\$157,050	\$151,150	\$157,125
407 Equipment Repair Supplies & Expenses	\$50	\$500	\$500	\$500
408 Uniforms	\$9,726	\$10,625	\$9,870	\$11,500
415 Rental, Professional & Contractual Services	\$125,846	\$131,000	\$128,525	\$151,000
416 Travel, Training & Development	\$11,284	\$13,350	\$12,850	\$15,350
Totals:	\$321,649	\$312,525	\$302,895	\$335,475
TOTAL:	\$781,269	\$926,604	\$801,514	\$894,169

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET REPAIR

01.51200

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Superintendent of Street Repair	16M	\$40,506-\$55,563	1	1
Engineering Inspector	16M	\$40,506-\$55,563	1	1
Bituminous Lab Technician	13	\$37,850-\$43,513	1	1
Construction Inspector II	12	\$35,313-\$40,395	1	1
Asphalt Plant Operator	11	\$33,013-\$38,101	1	1
Engineering Technician I	10	\$30,884-\$35,975	2	1
		Subtotal	7	6
Street Maintenance Crewleader	24	\$15.89	4	4
Maintenance Welder	16	\$14.48-\$15.58	1	1
Motor Equipment Operator II	12	\$13.70-\$14.81	10	10
Motor Equipment Operator I	8	\$13.08-\$14.19	6	6
Laborer II	6	\$12.84-\$13.90	18	19
		Subtotal	39	40
		GRAND TOTAL	46	46

DEPARTMENT OF PUBLIC WORKS

DIVISION OF MOTOR EQUIPMENT MAINTENANCE

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Equipment Repair	54%	Equipment Supported-DPW	267	267	267
		Equipment Supported-Other	166	166	166
		Repair Orders	2,722	3,000	3,000
Fueling	46%	Equipment Fueled	433	433	433
		Gasoline -Gallons	754,059	760,000	765,000
		Diesel Fuel –Gallons	425,815	430,000	435,000
		Natural Gas-Therms	0	1,000	1,000
Equipment Supported		Main Office	4	4	4
		Information & Service Requests	23	25	25
		Building Services	18	18	18
		Grounds Maintenance (includes mowers)	76	76	76
		Street Repair	16	16	16
		Motor Equipment Maintenance	21	21	21
		Technical Services	13	13	13
		Waste Collection & Recycling	44	44	44
		Parks and Recreation	63	12	12
		Street Cleaning	58	58	58
		Street Sweeping and Flushing	22	22	22
		Transportation	24	24	24
		Sewers	51	51	51

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$121,481	\$123,948	\$123,928	\$126,888
102 Wages	\$969,836	\$1,016,727	\$1,003,863	\$1,026,757
104 Overtime	\$262,361	\$265,000	\$288,443	\$275,000
108 Tool Allowance	\$4,600	\$5,800	\$4,400	\$5,800
110 Uniform Allowance	\$5,373	\$6,620	\$5,420	\$6,620
111 Vaulted Pay	\$175	\$0	\$175	\$0
191 Less: Reimbursement From Other Funds	(\$108,588)	(\$90,000)	(\$110,000)	(\$110,000)
193 Less: Reimbursement From Sweeping and Flushing	(\$127,522)	(\$70,000)	(\$115,000)	(\$120,000)
197 Less: Reimbursement From Street Reconstruction	(\$37,455)	(\$70,000)	(\$60,000)	(\$70,000)
Totals:	\$1,090,261	\$1,188,095	\$1,141,229	\$1,141,065
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,781	\$2,300	\$2,300	\$2,250
206 Tools, Operating Equipment & Livestock	\$26,433	\$35,000	\$33,500	\$34,000
Totals:	\$30,214	\$37,300	\$35,800	\$36,250
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$1,680,701	\$1,344,700	\$2,354,400	\$2,100,000
402 Motor Equipment Repair Supplies	\$1,030,502	\$1,080,000	\$1,075,000	\$1,125,000
405 Functional Operating Supplies & Expenses	\$57,677	\$51,600	\$51,278	\$53,175
407 Equipment Repair Supplies & Expenses	\$32,061	\$44,000	\$40,600	\$44,000
408 Uniforms	\$5,221	\$7,150	\$6,550	\$7,875
411 Utilities	\$63	\$0	\$105	\$0
415 Rental, Professional & Contractual Services	\$11,533	\$20,500	\$20,250	\$21,000
416 Travel, Training & Development	\$3,112	\$5,700	\$5,150	\$5,700
491 Less: Reimbursement From Other Funds	(\$825,907)	(\$870,500)	(\$1,204,650)	(\$1,000,000)
493 Less: Reimbursement From Sweeping and Flushing	(\$161,760)	(\$95,000)	(\$180,000)	(\$180,000)
497 Less: Reimbursement From Street Reconstruction	(\$58,336)	(\$160,000)	(\$220,000)	(\$220,000)
Totals:	\$1,774,867	\$1,428,150	\$1,948,683	\$1,956,750
TOTAL:	\$2,895,342	\$2,653,545	\$3,125,712	\$3,134,065

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

01.51320

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Fleet Manager	16M	\$40,506-\$55,563	1	1
Equipment Maintenance Supervisor	15M	\$36,169-\$48,200	1	1
		Subtotal	2	2
Heavy Equipment Mechanic Crewleader	29	\$16.51	3	3
Heavy Equipment Mechanic II	16	\$14.48-\$15.58	21	21
Maintenance Welder	16	\$14.48-\$15.58	2	2
Storekeeper	15	\$14.23-\$15.31	2	2
Auto Body Repair Worker	14	\$14.10-\$15.19	2	2
Tire Service Mechanic	13	\$13.81-\$14.89	2	2
Stock Clerk	8	\$13.08-\$14.19	2	2
Auto Mechanic Helper	8	\$13.08-\$14.19	2	2
Motor Equipment Dispatcher	7	\$13.04-\$14.13	1	1
		Subtotal	37	37
		GRAND TOTAL	39	39

DEPARTMENT OF PUBLIC WORKS

DIVISION OF SNOW AND ICE CONTROL

I. Program Responsibilities:

The winter program is charged with 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. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Clearing Street of Snow and Ice	100%	Winter Season (November - April):			
		--Snowfall in Inches	132.6	150	150
		--Tons of Salt	51,000	60,000	60,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$69,659	\$81,428	\$79,967	\$86,079
102 Wages	\$1,292,623	\$1,371,914	\$1,363,522	\$1,393,673
104 Overtime	\$566,076	\$490,000	\$577,604	\$550,000
191 Less: Reimbursement From Other Funds	(\$1,405)	\$0	\$0	\$0
Totals:	\$1,926,953	\$1,943,342	\$2,021,093	\$2,029,752
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$1,321,637	\$1,337,100	\$1,327,100	\$1,350,000
415 Rental, Professional & Contractual Services	\$63,718	\$161,100	\$92,100	\$161,100
416 Travel, Training & Development	\$0	\$1,150	\$900	\$1,150
Totals:	\$1,385,355	\$1,499,350	\$1,420,100	\$1,512,250
TOTAL:	\$3,312,308	\$3,442,692	\$3,441,193	\$3,542,002

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. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Collection and Disposal of Municipal Solid Waste and Bulk Items	80.16%	Municipal Solid Waste Collected Annually (Tons)	43,301	43,737	45,049
		Average Trash Tons per Day	167	168	173
Collection and Disposal of Recyclables	12.58%	Recyclables Collected (Tons)	8,027	8,142	8,339
		Average Tons Collected Per Day	31	31	32
Management of Division Functions	.88%	Daily Routes:			
		--Sanitation	18	18	18
		--Recycling	9	9	9
		Number of Personnel Supervised	96	96	96
Accounting/Management of Contracts and Regulations	.85%	Vendor Invoices Audited	60	60	60
		Commercial Customers Served	251	255	260
		Invoices Prepared & Mailed	1,004	1,020	1,040
		Customer's Tags Issued	1,765	1,800	1,836
		Private Hauler License Applications Processed	9	10	12
		Private Hauler Stickers Issued	1,544	1,720	2,050

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. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Collection and Disposal of Appliances and Scrap Metal	.96%	Appliances Collected Scrap Metal (Tons)	266 188	369 210	450 230
Collection and Disposal of Tires	1.27%	Tires Collected (Tons)	429	427	448
Disposal of Construction and Demolition Debris	3.14%	C & D Disposed (Tons)	3,577	3,816	3,930
Disposal of Excess Mulch	.11%	Private Hauler Hours to Transport	0	75	75
Disposal of Stumps and Logs	.05%	Truck Loads Disposed	10	20	25

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$100,043	\$99,892	\$100,143	\$101,605
102 Wages	\$2,254,317	\$2,416,636	\$2,372,651	\$2,494,381
103 Temporary Services	\$358	\$15,000	\$35,000	\$30,000
104 Overtime	\$117,266	\$194,564	\$165,849	\$184,504
110 Uniform Allowance	\$15,899	\$16,760	\$17,785	\$17,635
152 Light Duty	\$36,417	\$0	\$2,303	\$0
191 Less: Reimbursement From Other Funds	(\$12,248)	(\$38,058)	(\$16,500)	(\$20,000)
Totals:	\$2,512,052	\$2,704,794	\$2,677,231	\$2,808,125
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$471	\$2,250	\$2,250	\$2,750
Totals:	\$471	\$2,250	\$2,250	\$2,750
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$199	\$500	\$500	\$500
405 Functional Operating Supplies & Expenses	\$11,371	\$14,182	\$13,575	\$16,325
408 Uniforms	\$31,089	\$34,745	\$34,700	\$38,284
415 Rental, Professional & Contractual Services	\$2,701,348	\$3,000,000	\$2,768,937	\$2,900,000
416 Travel, Training and Development	\$426	\$1,400	\$1,400	\$1,400
419 Public Information Fund	\$0	\$2,000	\$2,000	\$2,000
491 Less: Reimbursement From Other Funds	(\$2,360)	(\$2,469)	(\$2,397)	(\$2,469)
Totals:	\$2,742,073	\$3,050,358	\$2,818,715	\$2,956,040
TOTAL:	\$5,254,596	\$5,757,402	\$5,498,196	\$5,766,915

PERSONAL SERVICE DETAILS

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

01.81600

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Superintendent of Waste Collection	16M	\$40,506-\$55,563	1	1
Accountant II	15	\$43,261-\$48,922	1	1
		Subtotal	2	2
Sanitation Crewleader	23	\$15.75	6	6
Motor Equipment Operator I	8	\$13.08-\$14.19	52	52
Sanitation Worker	5	\$12.68-\$13.79	38	38
		Subtotal	96	96
<u>Temporary Services</u>				
Laborer	FLAT	\$8.00	0	3
			0	3
		GRAND TOTAL	98	101

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET CLEANING

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Street Sweeping and Flushing	25%	Annual Curb Miles Swept and Flushed	50,000	50,000	50,000
Yard Waste Collection and Processing	32%	Requests for Service Cubic Yards Collected Cubic Yards Processed	300 61,008 50,500	300 62,500 51,000	300 63,000 51,500
Construction and Demolition Debris	12%	Requests for Service Cubic Yards Collected and Disposed	3,091 25,236	3,100 25,000	3,100 25,000
Special Waste Collection	11%	Tons Collected and Disposed	325	330	330
Leaf Collection	13%	Cubic Yards Collected and Composted	26,160	26,500	27,000
Business District Litter Control	4%	Tons of Debris Collected and Disposed	307	310	310
Special Event Support	3%	Events Supported	35	35	35

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$19,965	\$54,895	\$52,390	\$55,993
102 Wages	\$767,583	\$766,024	\$763,335	\$781,724
104 Overtime	\$151,272	\$180,000	\$170,271	\$180,000
110 Uniform Allowance	\$8,224	\$7,920	\$8,120	\$8,120
152 Light Duty	\$1,384	\$0	\$0	\$0
191 Less: Reimbursement From Other Funds	\$0	(\$10,000)	(\$10,000)	(\$10,000)
193 Less: Reimbursement From Sweeping and Flushing	(\$103,956)	(\$137,495)	(\$112,913)	(\$128,756)
Totals:	\$844,472	\$861,344	\$871,203	\$887,081
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$7,396	\$2,500	\$2,100	\$2,800
206 Tools, Operating Equipment & Livestock	\$152	\$1,050	\$925	\$1,200
Totals:	\$7,548	\$3,550	\$3,025	\$4,000
400 CONTRACTUAL EXPENSES				
402 Motor Equipment Repair Supplies	\$26	\$0	\$0	\$0
405 Functional Operating Supplies & Expenses	\$40,933	\$45,250	\$43,525	\$45,250
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$450	\$500
408 Uniforms	\$7,172	\$8,300	\$7,650	\$9,025
415 Rental, Professional & Contractual Services	\$85,388	\$143,900	\$90,120	\$143,900
416 Travel, Training & Development	\$0	\$3,290	\$2,140	\$3,250
Totals:	\$133,519	\$201,240	\$143,885	\$201,925
TOTAL:	\$985,539	\$1,066,134	\$1,018,113	\$1,093,006

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET CLEANING

01.81700

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Superintendent of Street Cleaning	16M	\$40,506-\$55,563	1	1
Asst. Superintendent of Street Cleaning	15M	\$36,169-\$48,200	1	1
		Subtotal	2	2
Street Maintenance Crewleader	24	\$15.89	7	7
Motor Equipment Operator II	12	\$13.70-\$14.81	16	16
Motor Equipment Operator I	8	\$13.08-\$14.19	20	20
Laborer II	6	\$12.84-\$13.90	6	8
Laborer I	3	\$12.50-\$13.55	20	18
		Subtotal	69	69
		GRAND TOTAL	71	71

DEPARTMENT OF PUBLIC WORKS

DIVISION OF TRANSPORTATION

I. Program Responsibilities:

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

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

The Transportation Division is responsible for the payment of energy costs, maintenance, installation and removal of all lights along public thoroughfares in the City. This is done under contract with 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. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
<u>Traffic Safety:</u>					
--Sign Repair and Installation	5%	Traffic Signs Replaced or Repaired	7,182	7,500	7,500
--Signal Repair and Installation	9%	Number of Intersections with Traffic Signals	350	348	348
--Pavement Marking	2%	Road Paint Purchased (Gallons)	4,400	4,400	4,400
<hr/>					
--On-Street Parking	1%	Metered Parking Spaces	1,820	1,820	1,820
--Off-Street Parking	32%	City Parking Garages	9	9	9
		City Leased Parking Lots	2	2	2
		City Managed Parking Lots	3	3	3
<hr/>					
Planning, Design and Economic Development	1%				

DEPARTMENT OF PUBLIC WORKS

DIVISION OF TRANSPORTATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Dispatching	3%				
City Owned and Maintained	1%	Streetscape (CBD)			
		-Lights	333	350	350
		-Poles	414	494	500
		Creekwalk			
		-Lights	46	46	90
		-Poles	46	46	90
		Outside CBD			
		-Poles-Metal	139	179	180
		-Poles-Topics	180	180	180
State Owned and City Maintained	3%	Interstates			
		-Lights	885	885	890
		-Poles	819	819	820
		-High Mast Lights	42	42	45
		-High Mast Poles	7	7	10
		Highway & Bridges			
		-Poles	148	154	155
National Grid Owned & Maintained	3%	Decorative Lighting Districts			
		-Lights	1,104	1,327	1,350
		-Poles-Metal	874	873	875
	16%	Collectors & Arterials			
		-Lights	4,455	5,000	5,000
		-Poles-Metal	987	990	990
		-Poles-Fiberglass	50	50	50
		-Poles-Wood	400	360	400
	24%	Local Streets			
		-Lights	10,000	10,500	11,000
		-Poles-Wood	255	200	260

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$118,569	\$207,818	\$136,869	\$189,743
102 Wages	\$859,770	\$878,149	\$873,738	\$598,676
103 Temporary Services	\$31,984	\$0	\$39,960	\$0
104 Overtime	\$203,265	\$200,000	\$199,959	\$95,000
110 Uniform Allowance	\$4,924	\$5,045	\$5,070	\$3,645
191 Less: Reimbursement From Other Funds	(\$209,373)	(\$205,000)	(\$207,500)	(\$60,000)
Totals:	\$1,009,139	\$1,086,012	\$1,048,096	\$827,064
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,169	\$1,200	\$1,150	\$2,350
206 Tools, Operating Equipment & Livestock	\$1,302	\$5,000	\$4,250	\$5,000
Totals:	\$4,471	\$6,200	\$5,400	\$7,350
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$323,792	\$416,575	\$326,700	\$419,150
407 Equipment Repair Supplies & Expenses	\$0	\$750	\$700	\$750
408 Uniforms	\$2,349	\$3,260	\$3,460	\$3,540
411 Utilities	\$4,549,241	\$4,436,500	\$4,671,524	\$4,786,020
415 Rental, Professional & Contractual Services	\$2,119,262	\$2,344,700	\$2,195,000	\$2,366,750
416 Travel, Training & Development	\$1,501	\$2,785	\$1,675	\$2,740
430 Payments To Other Governments	\$17,537	\$17,330	\$17,600	\$17,600
491 Less: Reimbursement From Other Funds	(\$4,531)	\$0	\$0	\$0
Totals:	\$7,009,151	\$7,221,900	\$7,216,659	\$7,596,550
TOTAL:	\$8,022,761	\$8,314,112	\$8,270,155	\$8,430,964

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF TRANSPORTATION

01.81800

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Project Coordinator	17E	\$47,093-\$61,636	1	0
Parking Facilities Supervisor	17E	\$47,093-\$61,636	0	1
Superintendent of Traffic Services	16M	\$40,506-\$55,563	1	1
Traffic Signal Control Operator	16M	\$40,506-\$55,563	1	1
Network Administrator	16	\$46,284-\$52,530	1	0
Traffic Inspector	10	\$30,884-\$35,975	1	1
		Subtotal	5	4
Traffic Signal Repair Crewleader	29	\$16.51	1	1
Traffic Sign Maintenance Crewleader	27	\$16.13	2	2
Traffic Signal Repair Worker II	16	\$14.48-\$15.58	5	5
Sign Fabricator	15	\$14.23-\$15.31	2	2
Traffic Maintenance Worker	11	\$13.52-\$14.65	1	4
Motor Equipment Operator I	8	\$13.08-\$14.19	6	1
Motor Equipment Dispatcher	7	\$13.04-\$14.13	6	0
Laborer II	6	\$12.84-\$13.90	5	3
		Subtotal	28	18
		GRAND TOTAL	33	22

**DEPARTMENT OF FIRE
SUMMARY OF APPROPRIATIONS**

	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
MAIN FIRE	\$23,237,203	\$25,077,162	\$24,683,397	\$25,758,602
FIRE PREVENTION BUREAU	\$721,994	\$909,106	\$759,269	\$921,398
FIRE REGIONAL TRAINING CENTER	\$0	\$0	\$0	\$0
AIRPORT CRASH RESCUE	\$118,805	\$0	\$0	\$0
 TOTAL:	 \$24,078,001	 \$25,986,268	 \$25,442,666	 \$26,680,000

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. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Fire Suppression	95%	Fires or Explosions	1,123	1,062	1,300
		Over Pressure Ruptures	43	26	50
		Rescue Calls	10,551	10,410	10,600
		Hazardous Conditions	1,160	1,448	1,250
		Service Calls	880	856	1,100
		Good Intent Calls	1,287	1,434	1,600
		False Alarms	3,386	4,956	4,400
		Other - Unclassified	290	374	100
		TOTAL	18,720	20,566	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	61,000
		Fire Equipment Testing & Repair (Hours)	13,500	14,000	14,000
Fire Company Inspections	1%	Inspections and Surveys (Hours)	20,040	20,040	20,040

**DEPARTMENT OF FIRE
MAIN FIRE
01.34100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$16,787,561	\$19,161,110	\$17,575,456	\$18,838,227
102 Wages	\$263,222	\$294,507	\$262,000	\$307,300
103 Temporary Services	\$2,879	\$0	\$0	\$0
104 Overtime	\$3,802,111	\$1,905,000	\$3,526,000	\$2,825,000
105 Holiday Pay	\$814,933	\$1,170,026	\$900,000	\$1,150,000
107 Night Shift Differential	\$165,668	\$245,300	\$245,000	\$245,300
108 Tool Allowance	\$1,200	\$1,600	\$1,200	\$1,400
109 Out of Title Pay	\$726	\$5,000	\$2,500	\$5,000
110 Uniform Allowance	\$199,847	\$268,425	\$266,375	\$266,675
111 Vaulted Time Pay	\$33,073	\$375,000	\$370,000	\$375,000
112 Contractual Obligations	\$161,604	\$212,194	\$210,000	\$212,300
191 Less: Reimbursement From Other Funds	(\$202,573)	\$0	(\$122,034)	\$0
Totals:	\$22,030,251	\$23,638,162	\$23,236,497	\$24,226,202
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,111	\$6,500	\$6,000	\$7,000
206 Tools, Operating Equipment & Livestock	\$3,040	\$6,000	\$5,800	\$5,500
Totals:	\$4,151	\$12,500	\$11,800	\$12,500
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$108,620	\$130,000	\$155,000	\$165,000
402 Motor Equipment Repair Supplies	\$175,301	\$255,000	\$250,000	\$253,000
403 Office Supplies	\$1,836	\$3,800	\$3,700	\$3,500
405 Functional Operating Supplies & Expenses	\$300,265	\$445,000	\$445,000	\$445,000
407 Equipment Repair Supplies & Expenses	\$3,795	\$9,400	\$9,000	\$9,000
408 Uniforms	\$3,237	\$4,500	\$4,300	\$4,700
411 Utilities	\$321,599	\$345,000	\$341,000	\$400,000
415 Rental, Professional & Contractual Services	\$280,811	\$220,000	\$215,000	\$225,900
416 Travel, Training & Development	\$6,608	\$13,000	\$11,500	\$13,000
418 Postage & Freight	\$800	\$800	\$800	\$800
491 Less: Reimbursement From Other Funds	(\$72)	\$0	(\$200)	\$0
Totals:	\$1,202,801	\$1,426,500	\$1,435,100	\$1,519,900
TOTAL:	\$23,237,203	\$25,077,162	\$24,683,397	\$25,758,602

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE MAIN FIRE

01.34100

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Chief of Fire	22E	\$87,389	1	1
First Deputy Chief	20E	\$82,689	1	1
Deputy Chief	FLAT	\$78,238	5	5
District Chief	35A	\$63,807	15	15
Fire Captain	32A	\$59,052	22	22
Fire Lieutenant	25B	\$54,312	67	67
Firefighter	21A	\$32,371-\$48,533	267	267
Ass't Fire Equipment Maintenance Supt.	32A	\$59,052	1	1
Fiscal Officer	16E	\$42,346-\$57,475	1	1
Administrative Assistant	10	\$30,884-\$35,975	1	1
Secretary to Chief of Fire	8	\$26,880-\$31,381	1	1
Typist II	4	\$21,227-\$25,148	2	2
		Subtotal	384	384
Electrician	FLAT	\$25.45-\$26.09	1	1
Heavy Equipment Mechanic II	16	\$14.48-\$15.58	5	5
Fire Apparatus Maintenance Mechanic	16	\$14.48-\$15.58	1	1
Maintenance Mechanic	16	\$14.48-\$15.58	1	1
Fire Equipment Supply Worker	8	\$13.08-\$14.19	1	1
		Subtotal	9	9
		GRAND TOTAL	393	393

DEPARTMENT OF FIRE

FIRE PREVENTION

I. Program Responsibilities:

The Fire Prevention Bureau is responsible for the enforcement of the Fire Prevention Code and regulations dealing with the protection of the public. The Bureau enforces regulations regarding the use and storage of explosive, flammable, and hazardous materials. Fire Prevention is charged with the investigation of fires and inspects public assemblies. The program 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. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 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	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$570,824	\$613,346	\$499,969	\$611,038
104 Overtime	\$71,493	\$70,000	\$70,000	\$70,000
105 Holiday Pay	\$29,482	\$35,900	\$27,000	\$35,900
106 Car Allowance	\$1,205	\$1,200	\$1,200	\$1,700
107 Night Shift Differential	\$1,472	\$2,860	\$2,800	\$2,860
110 Uniform Allowance	\$7,038	\$7,700	\$6,300	\$7,700
111 Vaulted Time Pay	\$187	\$50,000	\$50,000	\$50,000
112 Contractual Obligations	\$3,200	\$4,400	\$4,200	\$4,400
Totals:	\$684,900	\$785,406	\$661,469	\$783,598
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,138	\$40,000	\$38,500	\$45,000
Totals:	\$1,138	\$40,000	\$38,500	\$45,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,258	\$2,500	\$2,500	\$2,700
405 Functional Operating Supplies & Expenses	\$26,983	\$45,000	\$42,000	\$43,000
407 Equipment Repair Supplies & Expenses	\$389	\$1,200	\$1,000	\$1,200
415 Rental, Professional & Contractual Services	\$6,527	\$34,200	\$13,000	\$45,000
418 Postage & Freight	\$800	\$800	\$800	\$900
Totals:	\$35,956	\$83,700	\$59,300	\$92,800
TOTAL:	\$721,994	\$909,106	\$759,269	\$921,398

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE FIRE PREVENTION

01.34120

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Fire Captain	32A	\$59,052	1	1
Fire Lieutenant	25B	\$54,312	5	5
Firefighter	21A	\$32,371-\$48,533	5	5
Administrative Aide	7	\$25,238-\$29,742	1	1
		GRAND TOTAL	12	12

DEPARTMENT OF FIRE
REGIONAL TRAINING CENTER

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Training and Instruction	30%	Mask Confidence	0	0	0
	30%	Firefighter Survival	0	0	0
	30%	FAST	0	0	0
	10%	Recruit Training	0	0	0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2004/2005 Actual</u>	<u>2005/2006 Authorized</u>	<u>2005/2006 Projected</u>	<u>2006/2007 Adopted</u>
100 PERSONAL SERVICES				
104 Overtime	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$0	\$0
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$0	\$0
TOTAL:	\$0	\$0	\$0	\$0

DEPARTMENT OF FIRE
AIRPORT CRASH RESCUE

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Airport Fire and EMS protection	100%	Air Craft Emergencies	37	47	37
		Air Craft Incidents	0	0	2
		Fire/Hazardous Incidents	5	5	5
		Fire Alarm Activation	74	45	60
		POL(Pooling Oil Liquids) Spills	14	8	14
		Medical Emergency	160	173	140
		Investigations/Assists	26	14	14
		Mutual Aid	0	1	2
		Miscellaneous	11	25	26
			327	318	300

**DEPARTMENT OF FIRE
AIRPORT CRASH RESCUE
01.34140**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$1,191,075	\$1,256,797	\$1,200,000	\$1,264,055
104 Overtime	\$201,575	\$250,000	\$220,000	\$250,000
105 Holiday Pay	\$58,295	\$77,341	\$65,000	\$77,788
107 Night Shift Differential	\$13,600	\$16,275	\$16,200	\$16,275
109 Out of Title Pay	\$85	\$0	\$100	\$0
110 Uniform Allowance	\$16,800	\$17,500	\$17,000	\$17,500
112 Contractual Obligations	\$9,067	\$10,000	\$9,500	\$10,000
191 Less: Reimbursement From Other Funds	(\$1,371,692)	(\$1,627,913)	(\$1,527,800)	(\$1,635,618)
Totals:	\$118,805	\$0	\$0	\$0
400 CONTRACTUAL EXPENSES				
402 Motor Equipment Repair Supplies	\$0	\$0	\$0	\$0
405 Functional Operating Supplies & Expenses	\$0	\$0	\$0	\$0
416 Travel, Training & Development	\$0	\$0	\$0	\$0
491 Less: Reimbursement From Other Funds	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$0	\$0
TOTAL:	\$118,805	\$0	\$0	\$0

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE AIRPORT CRASH RESCUE

01.34140

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Fire Captain	32A	\$59,052	1	1
Fire Lieutenant	25B	\$54,312	4	4
Firefighter	21A	\$32,371-\$48,533	20	20
		GRAND TOTAL	25	25

**DEPARTMENT OF POLICE
SUMMARY OF APPROPRIATIONS**

	<u>2004/2005 Actual</u>	<u>2005/2006 Authorized</u>	<u>2005/2006 Projected</u>	<u>2006/2007 Adopted</u>
GENERAL SERVICES BUREAU	\$6,457,504	\$6,675,659	\$7,173,597	\$7,305,582
UNIFORM BUREAU	<u>\$31,409,987</u>	<u>\$28,428,817</u>	<u>\$32,448,657</u>	<u>\$32,107,610</u>
TOTAL:	\$37,867,491	\$35,104,476	\$39,622,254	\$39,413,192

DEPARTMENT OF POLICE
GENERAL SERVICES BUREAU

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Chief's Office, Administration and General Services Staff Offices Policy Formulation and Management	2%	General Orders Issued	18	20	25
		Memorandum Orders Issued	59	76	83
		Temporary Operating Orders Issued	1	1	1
		Personnel Orders Issued	413	415	420
Personnel Division - Includes Administrative Leave Unit	2%	Active Personnel Files Maintained	613	615	615
		Transfer Requests Processed	152	200	200
		Secondary Employment Requests Processed	420	450	450
		Appointments, Resignations and Retirements Processed	86	90	90
		Background Investigations	115	150	150
		Applicants Interviewed	600	900	400
		Applicants Canvassed	750	1,100	500
Audit, Budget and Control	3%	Purchase Requisitions	1,493	1,400	1,400
		Bureau Payrolls Completed	156	156	156
		Claims Prepared	2,615	2,500	2,500
		Program Cost Reports	210	200	210
		Grant Reports Prepared	0	0	0
		Appointments/Retirements/Terminations/ Resignations P-100's Prepared	27	40	40
		Total Individual Changes Reported/All P-100's	56	66	50
		Revenue Deposits Prepared	183	200	200

DEPARTMENT OF POLICE
GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Training Division	1%	Recruit Training:			
		--Outside Agencies	0	20	20
		--S.U. Security	42	30	30
		--Syracuse C.S.O.'s	4	4	4
		In-Service Training	483	483	483
		LEADS	460	460	470
		Specialized On-site Training			
		IDC	17	12	10
		FTO	22	50	50
		BTO	6	15	20
		BTO (RE-Cert)	25	25	25
		SFST	40	40	40
		RADAR	18	20	20
		Specialized Off-site Training	176	200	200
Armament Section		Officers Qualifying (Semiannually)	480	494	494
		Weapon Repairs	50	50	50
		Rifle School	12	4	4
		Less-Lethal Demo	3	2	3
		Basic ERT School	0	2	2
		ERT Training Days (Full Team)	12	12	12
		Sniper Unit Training Days	26	26	26
		Recon Containment Unit Training Days	26	26	26
		Entry Unit Training Days	48	48	48
		CRT Crisis Response Training Days	12	12	12

DEPARTMENT OF POLICE
GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Planning, Research and Development	1%	Planning Projects/Studies	15	20	25
		Revision of Forms	6	14	16
		Surveys/Questionnaires-Outside	14	15	16
		Crime Analysis Reports	553	600	700
		Annual Report for Department	1	1	1
		Special Requests	35	55	65
		Grants Administered	8	10	10
		Computer Systems Support	7,000	7,800	8,000
		Monthly/Quarterly Grant Reports	96	120	120
		Departmental Orders Processed	491	495	522
Central Records	5%	Complaint Records	202,926	208,000	214,000
		Teletype Messages	19,491	20,000	20,500
		Reproductions Made	3,562,233	4,000,000	4,000,000
		Warrant Transactions	23,556	22,000	22,000
		Fingerprint Arrests	15,184	16,000	16,800
		Total Department Arrests	23,999	24,000	24,000
		Accident Reports Processed	7,526	7,500	7,500
		Teleprocessing Tasks	11,332,800	10,500,00	9,000,000
		Computer Reports	156,000	170,000	200,000
Transportation	5%	Preventive Maintenance Inspections	956	1,200	1,200
		Work Orders Processed	1,523	1,700	2,000
		Police Vehicle Accidents Processed	72	85	85
Inspections	1%	Damage Claims Processed	120	125	125
		Order Verifications	18	12	12
Internal Affairs	1%	Cases Investigated	150	150	150

DEPARTMENT OF POLICE
GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Community Relations	3%	Personal Safety Presentations	60	75	85
		Interns From Area Colleges	27	30	25
		PSB Building Tours	5	15	15
		Civilian Riders	198	250	100
		McGruff Robot Presentation	25	35	20
S.I.R.P. (Middle & High Schools)		Conflicts Investigated/Students Counseled	3,742	4,550	4,550
		Classes Attended	550	550	600
D.A.R.E Program		DARE Contracts: Students	17,000	15,000	15,000
		Officer Friendly	17,000	14,000	14,000
Neighborhood Watch		Meetings Attended	248	260	350
		Issues Raised at Meeting	328	275	325
		Total Groups Formed	6	10	13
		Issues Addressed	425	400	400
Property	1%	Items of Evidence, Found Property & Safekeeping Processed	97,500	98,000	98,500
		Processing DA's Office Requests for Release	3,700	3,800	3,200
		Property Released Transactions	9,900	9,900	9,800
		Recovered Weapon Melt Downs	1	2	2
		Printing Services	510,000	700,000	800,000
		Department Inventory Updates (Daily Maint.)	1	2	2
		Drug Burns	0	2	2

**DEPARTMENT OF POLICE
GENERAL SERVICES BUREAU
01.31220**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$3,146,116	\$3,268,514	\$3,372,372	\$3,392,597
102 Wages	\$338,862	\$416,957	\$406,000	\$401,492
104 Overtime	\$1,011,352	\$800,000	\$902,100	\$855,000
105 Holiday Pay	\$135,156	\$135,578	\$130,918	\$134,143
107 Night Shift Differential	\$3,244	\$5,000	\$4,072	\$10,500
108 Tool Allowance	\$1,400	\$1,600	\$1,600	\$1,600
110 Uniform Allowance	\$35,624	\$34,000	\$57,985	\$42,225
112 Contractual Obligations	\$9,900	\$10,000	\$19,950	\$33,980
113 Sick Time Buy Back	\$0	\$0	\$25,600	\$64,000
Totals:	<u>\$4,681,654</u>	<u>\$4,671,649</u>	<u>\$4,920,597</u>	<u>\$4,935,537</u>
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$66,938	\$76,000	\$76,000	\$42,700
206 Tools, Operating Equipment & Livestock	\$90,008	\$61,000	\$61,000	\$92,000
Totals:	<u>\$156,946</u>	<u>\$137,000</u>	<u>\$137,000</u>	<u>\$134,700</u>
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$348,665	\$410,800	\$570,000	\$620,000
402 Motor Equipment Repair Supplies	\$406,577	\$495,000	\$490,000	\$495,000
403 Office Supplies	\$49,801	\$55,000	\$60,000	\$55,000
405 Functional Operating Supplies & Expenses	\$109,830	\$125,000	\$155,000	\$160,000
407 Equipment Repair Supplies & Expenses	\$77,716	\$86,210	\$86,000	\$102,020
408 Uniforms	\$11,476	\$17,000	\$17,000	\$29,475
411 Utilities	\$267,801	\$310,000	\$370,000	\$340,000
415 Rental, Professional & Contractual Services	\$287,553	\$300,000	\$300,000	\$367,850
416 Travel, Training & Development	\$44,441	\$55,000	\$55,000	\$52,000
418 Postage & Freight	\$12,206	\$13,000	\$13,000	\$14,000
491 Less: Reimbursement From Other Funds	\$2,837	\$0	\$0	\$0
Totals:	<u>\$1,618,904</u>	<u>\$1,867,010</u>	<u>\$2,116,000</u>	<u>\$2,235,345</u>
TOTAL:	<u>\$6,457,504</u>	<u>\$6,675,659</u>	<u>\$7,173,597</u>	<u>\$7,305,582</u>

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU

01.31220

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Chief of Police	FLAT	\$87,388	1	1
First Deputy Chief	FLAT	\$82,688	0	1
Deputy Chief	FLAT	\$78,239	1	1
Inspector	36A	\$75,224	1	1
Captain	35A	\$69,176	3	3
Lieutenant	32A	\$63,977	3	2
Sergeant	25B	\$58,796	9	9
Police Officer	21A	\$35,383-\$53,048	25	26
Garage Supervisor	13M	\$33,212-\$42,673	1	1
Grants Procurement Specialist	13	\$37,850-\$43,513	1	1
Research Technician I	11	\$33,013-\$38,101	0	1
Secretary to the Chief of Police	8	\$26,880-\$31,381	1	1
Account Clerk III	8	\$26,880-\$31,381	2	2
Duplicating Equipment Operator II	7	\$25,238-\$29,742	1	1
Community Service Officer	6	\$23,692-\$27,612	8	10
Stenographer II	6	\$23,692-\$27,612	1	0
Account Clerk II	6	\$23,692-\$27,612	1	1
Personnel Aide	6	\$23,692-\$27,612	1	1
Typist II	4	\$21,227-\$25,148	1	1
Typist I	2	\$19,403-\$23,182	1	1
Data Entry Equipment Operator	2	\$19,403-\$23,182	8	8
Clerk	1	\$18,908-\$22,688	2	2
Information Aide	1	\$18,908-\$22,688	0	1
		Subtotal	72	76

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU 01.31220

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Auto (Police) Crewleader	25	\$15.92	1	1
Storekeeper	15	\$14.23-\$15.31	1	1
Auto Body Repair Worker	14	\$14.10-\$15.19	1	1
Automotive/Equipment Mechanic	14	\$14.10-\$15.19	8	8
Laborer I	3	\$12.50-\$13.55	3	2
		Subtotal	14	13
		GRAND TOTAL	86	89

DEPARTMENT OF POLICE
UNIFORM BUREAU

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations Includes Airport Division	43%	Police Response for Service	145,017	149,770	157,258
		Patrol Miles Logged	1,516,406	1,560,514	1,638,539
		Average Priority Response Time (Minutes)	4	4	4
		Recorded Incidents (DR Numbers Issued)	185,865	182,398	191,518
		Persons Arrested	13,606	15,030	15,781
		Accidents Investigated	8,080	7,410	7,780
		Teleservice Phone Reports	316	372	400
		Telephone Calls Received	27,000	27,500	28,000
		Mail Complaints	2,166	2,046	2,148
		Sporting Events/Assemblies	176	190	200
		Parades/Escorts	66	90	95
		Moving Violations Cited	30,988	34,216	35,927
		Parking Violations Cited	45,953	43,680	45,864
K-9 Section		Building Searches	264	230	290
		Directed Searches	91	77	100
		K-9 Tracking	21	27	25
		Explosive Searches	276	263	300
		Building Perimeter Checks	914	959	975
		Narcotics Detection	326	390	350
		Officer Protection	249	283	300

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Community Policing Division	6%				
Team-Oriented Policing Section South TOPS Trailer		Calls Responded To Number of Arrests Traffic Enforcement Business/Property Checks Neighborhood Meetings/Walks Days of Training/Details/Assists	2,664 47 488 816 36 61	3,000 60 600 1,000 35 65	3,500 75 700 1,200 40 70
Eastwood TOPS Trailer		Calls Responded To Number of Arrests Traffic Enforcement Business/Property Checks Neighborhood Meetings/Walks Days of Training/Details/Assists	1,212 19 110 1,363 12 29	1,200 25 150 2,850 30 60	1,200 30 150 2,900 40 65
West TOPS Trailer		Calls Responded To Number of Arrests Traffic Enforcement Business/Property Checks Neighborhood Meetings/Walks Days of Training/Details/Assists	2,665 120 415 1,142 14 58	2,700 150 440 1,200 20 65	2,800 175 500 1,200 25 70
License Division		Licenses Reviewed/Issued Background Investigations Entertaining/Gambling Check Taxi Inspections Complaints Alarms/OLEIS Subscribers	1,302 2,829 238 498 11,260	1,500 3,000 250 500 12,000	1,600 3,200 260 510 12,500
Police Storefronts		Calls Responded to Business/Property Checks Details (assists to other Sections) Neighborhood Meetings/Functions	2,389 4,272 128 212	2,500 4,500 150 250	2,600 4,600 175 275

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Ordinance Enforcement Section		Total Complaints Received	2,756	2,900	3,000
		Abandoned Vehicle Complaints	1,561	1,500	1,600
		Total Number of Towed Vehicles	1,467	1,500	1,500
		Vehicles Reclaimed By Owners	102	100	100
		Vehicles Sold By Auction	1,301	1,200	1,200
		Auctions Held	15	13	13
		Front Yard Parking Complaints	53	65	75
		Snow Complaints	252	260	275
		Miscellaneous/Unfounded Complaints	881	900	950
		Illegal Repair Shops Investigations	9	15	20
		Salvage Certificates Issued	1,607	1,500	1,500
		Red Tags Issued	4,393	4,000	4,000
Criminal Investigations Division (Includes Selective Enforcement Unit)	10%	Crimes Against Property Investigations	1,523	1,500	1,450
		Crimes Against Persons Investigations	3,111	3,000	3,000
		Polygraph Investigations	68	75	75
		Forgery Investigations	1,211	2,000	2,500
		Stolen Vehicles Investigations	1,356	1,300	1,300
Family Services Division	5%	Juvenile Arrests Processed	985	970	965
		Juvenile Charges	1,014	1,000	990
		Adult Arrests Processed	13	14	15
		Adult Charges	16	20	20
		Missing Persons Investigations	763	825	784
		Domestic Violence Investigations	604	655	650
		Domestic Violence Arrests	326	350	370
		Domestic Violence Charges	617	625	630
		Adult Sex Abuse Investigations	77	90	97
		Child Abuse Investigations	339	350	361
		Adult Arrests	74	111	120
		Juvenile Arrests	7	10	12
		Total Charges	145	178	186

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Special Investigations Division (Includes Neighborhood Anti- Crime Unit)	8%	Narcotics Arrest Charges	2,869	2,900	3,000
		Narcotics-Number of Persons Arrested	1,137	1,200	1,400
		Vice Arrest Charges	215	450	480
		Vice-Number of Persons Arrested	184	300	330
Technical Operations Section		Forfeiture Cases Processed	196	232	240
		Security Details	3	3	6
		Telephone Repair Requests Processed	121	150	150
		Orders for Mobile Radio Installation & Removal	89	125	125
		Orders for Mobile Radio Repairs	113	125	150
		Orders for Portable Radio Repairs	109	110	115
Crime Scene	3%	Film used/processed color	4,533	1,500	1,500
		B & W 4x5	0	0	0
		Mini CD's	5,500	6,500	7,500
		Video Prints	317	400	500

**DEPARTMENT OF POLICE
UNIFORM BUREAU
01.31230**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$23,656,303	\$23,208,600	\$25,735,130	\$25,434,589
103 Temporary Services	\$168,326	\$244,933	\$184,545	\$233,102
104 Overtime	\$8,302,403	\$6,065,000	\$7,309,500	\$7,207,500
105 Holiday Pay	\$1,130,483	\$1,148,657	\$1,315,000	\$1,265,731
107 Night Shift Differential	\$111,160	\$200,000	\$190,516	\$237,520
110 Uniform Allowance	\$306,720	\$314,900	\$520,000	\$341,470
112 Contractual Obligations	\$96,500	\$65,000	\$137,650	\$220,182
113 Sick Time Buy Back	\$0	\$0	\$38,400	\$64,000
191 Less: Reimbursement From Other Funds	(\$2,515,531)	(\$3,013,500)	(\$3,123,384)	(\$3,256,884)
199 Less: Offset From Special Grant Sources	(\$294,664)	(\$273,660)	(\$344,200)	(\$350,000)
Totals:	\$30,961,699	\$27,959,930	\$31,963,157	\$31,397,210
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$55,003	\$24,000	\$24,000	\$25,000
206 Tools, Operating Equipment & Livestock	\$66,122	\$62,000	\$62,000	\$70,000
Totals:	\$121,125	\$86,000	\$86,000	\$95,000
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$94,322	\$92,600	\$91,000	\$94,000
407 Equipment Repair Supplies & Expenses	\$3,314	\$7,500	\$5,000	\$7,500
408 Uniforms	\$27,805	\$23,200	\$32,000	\$237,400
415 Rental, Professional & Contractual Services	\$176,324	\$228,500	\$218,500	\$228,500
425 Tow Lot Expenditures	\$17,311	\$23,000	\$53,000	\$48,000
430 Payments to Other Governments	\$8,087	\$8,087	\$0	\$0
Totals:	\$327,163	\$382,887	\$399,500	\$615,400
TOTAL:	\$31,409,987	\$28,428,817	\$32,448,657	\$32,107,610

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE UNIFORM BUREAU

01.31230

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
First Deputy Chief	FLAT	\$82,688	1	0
Deputy Chief	FLAT	\$78,239	2	2
Inspector	36A	\$75,224	1	1
Captain	35A	\$69,176	9	7
Lieutenant	32A	\$63,977	17	18
Sergeant	25B	\$58,796	63	57
Police Officer	21A	\$35,383-\$53,048	354	365
Community Service Officer	6	\$23,692-\$27,612	19	18
Typist II	4	\$21,227-\$25,148	2	0
Parking Checkers	2	\$19,403-\$23,182	0	7
Typist I	2	\$19,403-\$23,182	1	1
Data Entry Equipment Operator	2	\$19,403-\$23,182	2	1
Information Aide	1	\$18,908-\$22,688	0	1
		Subtotal	471	478
<hr/>				
Temporary Services				
School Crossing Guards		\$3,817-\$4,434	61	54
		Subtotal	61	54
		GRAND TOTAL	532	532

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

	<u>2004/2005 Actual</u>	<u>2005/2006 Authorized</u>	<u>2005/2006 Projected</u>	<u>2006/2007 Adopted</u>
ADMINISTRATION	\$423,674	\$430,690	\$389,154	\$476,236
DIVISION OF PARKS	\$2,536,468	\$2,653,782	\$2,669,056	\$2,704,110
DIVISION OF RECREATION	\$2,869,413	\$3,092,324	\$3,027,693	\$3,242,901
DOG CONTROL DIVISION	<u>\$468,609</u>	<u>\$525,651</u>	<u>\$492,080</u>	<u>\$532,102</u>
 TOTAL:	 \$6,298,164	 \$6,702,447	 \$6,577,983	 \$6,955,349

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

ADMINISTRATION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Management & Administration of Entire Department, Including Capital Projects	92%	Operating Accounts			
		--Administration Bureau	11	11	11
		--Dog Control Bureau	9	9	9
		--Parks Grounds Maintenance	16	16	16
		--Recreation Bureau	15	15	15
		--Capital Accounts	34	34	28
		Federal & State Grant Reports	25	25	28
		Informational Brochures:			
		--Planning and Development Office	3	3	3
		--Special Events Office	4	4	4
		--Recreation Bureau:			
		Adult Athletics	4	4	4
		Aquatics	3	3	3
		Ice Skating	1	1	1
		Recreation Centers/Youth Programs	0	7	7
Senior Centers	0	2	2		
Community Mural Project	8%	Murals Completed	20	10	0
		Special Projects Completed	8	4	4

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$342,773	\$363,500	\$307,756	\$366,850
104 Overtime	\$9,939	\$4,000	\$10,000	\$5,000
106 Car Allowance	\$3,413	\$3,400	\$3,400	\$3,400
Totals:	\$356,125	\$370,900	\$321,156	\$375,250
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,107	\$3,840	\$3,848	\$3,840
Totals:	\$3,107	\$3,840	\$3,848	\$3,840
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$1,391	\$1,000	\$1,200	\$1,000
402 Motor Equipment Repair Supplies	\$422	\$2,000	\$900	\$2,000
403 Office Supplies	\$4,655	\$3,500	\$3,800	\$3,500
405 Functional Operating Supplies & Expenses	\$2,449	\$3,000	\$3,200	\$3,000
407 Equipment Repair Supplies & Expenses	\$295	\$500	\$150	\$500
415 Rental, Professional & Contractual Services	\$51,436	\$41,950	\$51,000	\$83,146
416 Travel, Training & Development	\$3,794	\$4,000	\$3,900	\$4,000
Totals:	\$64,442	\$55,950	\$64,150	\$97,146
TOTAL:	\$423,674	\$430,690	\$389,154	\$476,236

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS ADMINISTRATION

01.70200

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Commissioner of Parks & Recreation	22E	\$69,948-\$89,159	1	1
Project Coordinator	17E	\$47,093-\$61,636	1	1
Administrative Officer	14E	\$35,846-\$46,816	1	1
Administrative Analyst II	13	\$37,850-\$43,513	1	1
Graphics Technician	10	\$30,884-\$35,975	1	1
Administrative Assistant	10	\$30,884-\$35,975	1	1
Secretary to the Commissioner	10	\$30,884-\$35,975	1	1
Typist II	4	\$21,227-\$25,148	1	1
Information Aide	1	\$18,908-\$22,688	1	1
		GRAND TOTAL	9	9

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF PARKS/GROUNDS MAINTENANCE

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Other Park Maintenance	20%	<u>Park Breakdown:</u>			
		Community Parks and Centers	33	33	33
		Total Acreage	600	600	600
		Playlots, Fields, Courts and Pools	23	23	23
		Total Acreage	40	40	40
		Downtown Parks	16	16	16
		Total Acreage	7	7.5	7.5
		Open Space Areas and Cemeteries	10	10	10
		Total Acreage	83	83	83
		Natural Areas	6	6	6
		Total Acreage	170	170	170
		Medians and Traffic Islands	100	100	100
		Total Acreage	65	65	65
		Number of Fountains Maintained	6	6	6
Golf Course Maintenance	4%	Golf Courses Maintained	2	2	2
Ballfield Maintenance	7%	Little League Fields Maintained	30	30	30
		City Recreation Fields Maintained	20	20	20
Grass Cutting and Trimming	14%	Total Acres Mowed:			
		--City Personnel	90	90	90
		--Contracted Services	600	600	600

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF PARKS/GROUNDS MAINTENANCE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Tree Planting, Trimming and Removal	17%	Trees Planted by Contract	203	201	250
		Trees Trimmed by Contract	700	900	1,000
		Trees Removed by Contract	432	400	400
		Stumps Removed by Contract	617	450	450
Special Events	6%	Number of Events Requiring Services	100	100	100
Leaf Collection, Litter, Other	20%				
Pool Maintenance	6%	Pools Maintained	13	13	13
Ice Rink Maintenance	6%	Ice Rinks Maintained	3	3	3

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$99,381	\$103,670	\$96,087	\$108,530
102 Wages	\$1,186,700	\$1,337,874	\$1,204,297	\$1,334,004
103 Temporary Services	\$97,040	\$74,483	\$115,879	\$84,580
104 Overtime	\$108,111	\$80,000	\$118,827	\$80,000
106 Car Allowance	\$2,237	\$4,000	\$2,900	\$4,000
108 Tool Allowance	\$0	\$0	\$400	\$400
110 Uniform Allowance	\$7,424	\$8,350	\$7,895	\$8,350
Totals:	\$1,500,893	\$1,608,377	\$1,546,285	\$1,619,864
200 EQUIPMENT				
206 Tools, Operating Equipment and Livestock	\$2,745	\$7,425	\$7,100	\$7,425
Totals:	\$2,745	\$7,425	\$7,100	\$7,425
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$43,892	\$32,400	\$56,643	\$40,000
402 Motor Equipment Repair Supplies	\$35,574	\$50,000	\$39,843	\$50,000
403 Office Supplies	\$719	\$750	\$740	\$750
405 Functional Operating Supplies & Expenses	\$247,560	\$228,830	\$289,645	\$236,400
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$0	\$500
408 Uniforms	\$3,348	\$5,600	\$5,500	\$6,521
415 Rental, Professional & Contractual Services	\$700,002	\$718,500	\$722,000	\$741,250
416 Travel, Training & Development	\$1,735	\$1,400	\$1,300	\$1,400
Totals:	\$1,032,830	\$1,037,980	\$1,115,671	\$1,076,821
TOTAL:	\$2,536,468	\$2,653,782	\$2,669,056	\$2,704,110

PERSONAL SERVICE DETAILS

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

01.71100

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Arborist	16	\$45,284-\$52,530	1	1
Superintendent of Grounds Maintenance	15M	\$36,169-\$48,200	1	1
		Subtotal	2	2
Park Labor Crewleader	22	\$15.46	9	9
Tree Trimmer II	14	\$14.10-\$15.19	2	2
Motor Equipment Operator I	8	\$13.08-\$14.19	4	4
Gardener	7	\$13.04-\$14.13	3	3
Motor Equipment Dispatcher	7	\$13.04-\$14.13	1	1
Laborer II	6	\$12.84-\$13.90	5	5
Laborer I	3	\$12.50-\$13.55	15	15
Custodial Worker I	1	\$11.86-\$12.89	8	8
		Subtotal	47	47
<hr/> <u>Temporary Services</u>				
Seasonal Laborers	FLAT	\$8.00 per hour	9	9
Pool Maintenance Worker	FLAT	\$188-\$375 per week	3	3
		Subtotal	12	12
		GRAND TOTAL	61	61

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Administration of Recreation Facilities and Programs	17%	This Includes all of our Program Directors			
Recreation Centers	20%	Number of Recreation Centers	8	8	9
		Total Participation at Centers:			
		--Bova Community Center (Schiller Park)	10,885	9,500	10,000
		--Cannon Street Trailer/C.U.R.N. Program	No Program	8,000	8,500
		--McChesney Park Recreation Center	16,240	18,000	18,000
		--Near Northeast Community Center	26,891	25,000	25,000
		--Seals Community Center (Kirk Park)	8,049	7,000	7,500
		--Southwest Community Center	16,682	18,000	20,000
		--Westmoreland Park Community Center	9,975	10,000	10,000
		--Wilson Park Community Center	14,444	14,000	14,000
		A.C.T.I.O.N. League @ McChesney(12 & under)	68	62	80
		Biddy Basketball-Northeast (12 & Under)	120	120	120
		Biddy Basketball-Southwest (12 & Under)	120	120	120
		Rec. Center Basketball League (12 & Under)	80	80	100
		Rec. Center Basketball League (13-15)	120	140	140
		Staff Training Sessions	6	6	6
		Volunteers (from various sources)	18	20	20
		Volunteers/Interns (from S.U., OCC, LeMoyne, SUNY Cortland, Bryant & Stratton)	55	60	60
		Work Study Interns (Bryant & Stratton & other colleges/universities)	1	0	Cancelled

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. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Senior Programs	14%	Ida Benderson Center			
		--Daily Breakfast Program	8,211	8,452	8,650
		--Senior Nutrition Program	15,630	16,048	17,352
		--Monthly Dinner Program	550	526	600
		--Special Musical Events	15	30	32
		--Special Program Participants (Fit For The Next Fifty, Intergenerational Art, Cooking Class, etc.)	1,315	1,730	1,850
		--Craft Shop (All Consignment)	\$935	\$1,437	\$1,600
		Bob Cecile Senior Center			
		--Number of Participant Visits Made	14,754	14,907	15,135
		--Senior Nutrition Program	7,347	7,429	7,568
		McChesney Recreation Center			
		--Senior Athletics Program Visits Made	22,430	21,924	23,500
		Westside Senior Center			
		--Senior Nutrition Program Participation	6,725	6,700	6,750
		--Special Programs,(Fit For the Next Fifty, Field Trips, Musical Events, etc.)	1,310	1,450	1,500
		--# of Participant Visits Made	6,924	7,300	7,400
		Senior Arts & Crafts Program Attendance (13 sites)			
		--Burnet Park Arts & Crafts	8,348	9,000	9,500
		Youth Programs (NEW 2005/2006)			
		Adult & Senior Programs (ceramics, quilting, painting, etc.)			
		--Outreach Senior Center Site Participation			
		Bob Cecile Center	2,843	2,950	3,100
		Clover Corner/Southwest Comm. Center	1,001	1,200	1,300
		Eastwood Senior Center/PEACE	0	0	0

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Public Programs/Special Events	6%	Fall/Winter:			
		Treelighting/Holiday Magic in the Square	10,000	12,000	15,000
		Community Holiday Tree Lightings	7	10	8
		Holiday Tree Lighting (Attendance)	600	600	700
		All Star Band Concerts	5	4	4
		Festival of Lights at Burnet Park (4 Nights)	1,025	1,000	1,200
		Winterfest (Operational Support at Clinton Square, Hanover Square & Armory Square)	5,000	2,000	2,000
		Breakfast with Santa	525	505	510
		Spring/Summer:			
		Fishing Derby-Onondaga Park	151	175	200
		<u>Dancing Under the Stars Program</u>			
		Number of Concerts:			
		Burnet	0	1	1
		Meachem	1	3	2
		Sunnycrest	6	3	3
		Attendance per Concert (Average):	500	500	600
		Fireworks Display at Alliance Bank Stadium	10,000	9,000	11,000
		Pops in the Park (4 Concerts at Onondaga Park)	875	1,200	1,200
		Syracuse Symphony Concerts: Clinton Square/ Armory Square (See Jazz In The Square & Candlelight Series-Armory Square)	1,000	1,000	1,000
		All Star Band Concerts	45	46	50
		Musicians Trust Fund Performances (Including Pops Concerts, Dancing Under the Stars, World in the Square)	60	0	0
		Billy B Concerts	N/A	200	200
		Baltimore Woods Concert at Thornden Park	500	500	500
		--Candlelight Series at Armory Square			
		# of Performance	4	4	4
		Attendance	6,500	7,000	7,000
		--Easter Egg Hunt Participants	300	300	300
		--Memorial Day Concert @ Clinton Square	500	600	600
		--Shakespeare In The Park/Thornden (3 performances)	2,400	2,400	2,700
		--Halloween "Spooktacular" @ Burnet Park	N/A	1,000	1,500

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Public Program/Special Events Continued		Co-Sponsored Events: --World in the Square-Lunchtime Entertainment at Hanover Square (# of Performances)	27	26	27
		--Clinton Square Events:			
		Irish Festival Attendance	20,000	20,000	25,000
		NYS Rhythm & Blues Festival/Armory Sq.	40,000	40,000	40,000
		Oktoberfest Attendance	7,500	7,500	8,000
		Taste of Syracuse Attendance	50,000	60,000	60,000
		Juneteenth Celebration Attendance	15,000	15,000	15,000
		Klezfest Attendance	2,000	2,000	3,000
		Mountain Goat Race Participants	1,670	2,000	2,500
		Polish Fest	5,000	6,000	6,000
		Empire Brewfest	2,500	2,500	2,500
		EuroFest	2,000	2,000	3,000
		Latin American Fest	10,000	15,000	15,000
		Jazz In The Square	7,000	7,000	8,000
		--La Fiesta Italiana- City Hall	35,000	30,000	40,000
		--Caribbean Festival -Trolley Lot	500	0	0
		--Syracuse Opera at Thornden Park	300	300	500
		--Country Fest	5,000	N/A	N/A
Aquatics	25%	Winter/Spring/Fall Program:			
		Number of Pools (Indoor Sites)	4	4	4
		--Open Swim, Children & Adult Lesson Programs	40,945	40,000	40,000
		--Lifeguard Training/WSI/CPR/First Aid	104	99	100
		Summer Program:			
		--Number of Pools (Indoor & Outdoor Sites)	12	11	12
		--Open Swim, Lap Swim, Children & Adult Learn to Swim Programs	103,612	102,786	100,000
		--Pre-Competitive Swim Team Program	4	4	4
		--Water Play Scape	1	1	1
		Revenue: Lessons and Lifeguard Instruction/ WSI/CPR/FA Instruction	\$32,000	\$38,000	\$30,000
		Revenue: Pool Rentals	\$56,647	\$31,000	\$40,000

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Golf Program	5%	Burnet Course:			
		-Total Players	13,509	10,735	12,500
		-Lesson Participants	337	25	50
		-Mixed Leagues Participants	37	39	44
		-Annual Mayor's Jr. Tournament Participants	75	75	75
		-Annual Mayor's Sr. Tournament Participants	0	75	0
		-Junior League Participants	64	75	75
		-Adult League Participants	38	43	60
		Sunnycrest Course:			
		-Total Players	10,414	6,807	11,000
		- Lesson Participants	966	449	1,100
		-Mixed League Participants	61	63	65
		-Women's League Participants	48	51	0
		-Annual Mayor's Jr. Tournament Participants	75	70	75
		-Annual Mayor's Sr. Tournament Participants	75	0	75
		-Junior League Participants	41	44	65
		-Adult League Participants	0	0	25
		Total Revenue-Green Fees & Vending (Both Courses)	\$54,757	\$57,000	\$60,000
Adult Athletics	1%	Adult Athletics:			
		Number of Teams			
		-Basketball	50	52	55
		-Broomball	6	6	6
		-Kickball (NEW PROGRAM-SUMMER 2005)	N/A	6	8
		-Softball	73	74	85
		-Volleyball	67	66	80
		Ballfield Fees Collected From Softball Teams	\$6,000	\$3,000	\$3,500

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Ice Skating	6%	Ice Skating Rinks (Meachem, Sunnycrest, Clinton Square privately owned)	3	3	3
		Rink Attendance (Burnet, Meachem & Sunnycrest, Clinton Square)	34,564	40,500	42,000
		In-Line Skating:			
		Learn to Skate Program Participants	344	352	400
		Valley Youth Hockey (# of Participants)	180	200	200
		City Skate Program	355	404	500
		Syracuse Speed Skating Club (# Participants)	65	68	70
		Ice Rentals (# of Groups)*	35	38	40
		Revenue from Ice Rental/In-Line Skate Leagues*	\$49,721	\$50,049	\$45,000
		Revenue from User Fee/Skate Sharpening*	\$70,380	\$140,000	\$142,000
		* includes Clinton Square Ice Rink.			
Summer Youth Recreation Programs	6%	Parks & Playgrounds Participation			
		<u>-Mobile Units:</u>			
		-Arts & Crafts	3,571	2,705	3,000
		-Roving Sports Clinic	1,819	524	1,000
		-All-City Sports Day (# of Participants)	287	N/A	N/A
		-Salt City Games (NEW PROGRAM 2005)	N/A	729	1,000
		-Adventure In The Park Program	889	1,123	1,200
		<u>Summer Youth Leagues Program:</u>			
		-A.C.T.I.O.N. Basketball Jr. League (13-15)			
		-A.C.T.I.O.N. Basketball League (Boys 16-18)	80	100	100
		-A.C.T.I.O.N. Girls 16-18 Team League	168	166	168
		-Revenue Generated (A.C.T.I.O.N. League & Boys Varsity Team Participant Fees)	100	100	100
			\$3,850	\$4,000	\$4,000
		<u>Summer Night Recreation Programs</u>			
		-Blessed Sacrament School	905	1,525	1,500
		-Blodgett School	896	948	1,000
		-Franklin Elementary School	1,543	1,730	1,700
		-Dr. King Elementary School	1,918	2,352	2,300
		-McKinley-Brighton Elementary School	2,644	2,654	2,650

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. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Summer Youth Programs (Continued)		Summer Camp Program (one week sessions unless otherwise noted)			
		-Art/Performing Arts	41	27	50
		-Aviation (2 weeks)	35	44	50
		-Baseball/Softball	47	53	80
		-Baseball Clinic	80	80	100
		-Basketball (2 weeks)	114	120	200
		-Computer (6 weeks)	72	53	60
		-Football	46	N/A	N/A
		-Karate	24	33	50
		-Lacrosse (boys & girls combined)	123	80	150
		-Science Camp/M.O.S.T.	25	26	25
		-Science Camp/SUNY Environmental Science & Forestry	18	21	25
		-Soccer	109	90	150
		-Soccer/Salty Dogs Clinic	196	N/A	N/A
		-Tennis	48	52	50
		-Tennis Clinic	N/A	24	30
		-Track & Field	50	54	50
		-Revenue Generated	\$24,986	\$27,385	\$30,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$1,046,715	\$1,157,707	\$1,067,650	\$1,130,756
102 Wages	\$107,737	\$145,785	\$134,500	\$145,392
103 Temporary Services	\$1,019,071	\$919,642	\$1,000,900	\$959,313
104 Overtime	\$118,921	\$50,000	\$75,000	\$50,000
106 Car Allowance	\$9,963	\$13,600	\$13,600	\$15,300
107 Night Shift Differential	\$1,735	\$2,340	\$2,000	\$2,340
110 Uniform Allowance	\$175	\$175	\$350	\$175
191 Less: Reimbursement From Other Funds	(\$35,464)	(\$34,000)	(\$62,607)	(\$34,000)
Totals:	\$2,268,853	\$2,255,249	\$2,231,393	\$2,269,276
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$5,055	\$5,500	\$5,800	\$5,500
402 Motor Equipment Repair Supplies	\$4,327	\$6,000	\$5,700	\$6,000
405 Functional Operating Supplies & Expenses	\$120,619	\$105,000	\$106,000	\$108,750
408 Uniforms	\$0	\$200	\$0	\$200
415 Rental, Professional & Contractual Services	\$467,176	\$716,775	\$675,500	\$849,575
416 Travel, Training & Development	\$1,783	\$2,000	\$1,700	\$2,000
418 Postage & Freight	\$1,600	\$1,600	\$1,600	\$1,600
Totals:	\$600,560	\$837,075	\$796,300	\$973,625
TOTAL:	\$2,869,413	\$3,092,324	\$3,027,693	\$3,242,901

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Public Information Officer	14E	\$35,846-\$46,816	1	1
Recreation Program Director	13	\$37,850-\$43,513	2	2
Aquatic Director	13	\$37,850-\$43,513	1	1
Aquatic Supervisor	10	\$30,884-\$35,975	1	1
Recreation Supervisor (Arts & Crafts)	10	\$30,884-\$35,975	1	1
Senior Citizen Coordinator	10	\$30,884-\$35,975	1	1
Program Coordinator	10	\$30,884-\$35,975	1	1
Recreation Supervisor I	9	\$28,850-\$33,342	2	2
Golfing Program Director	9	\$28,850-\$33,342	1	1
Recreation Activity Specialist	7	\$25,238-\$29,742	1	1
Audio-Visual Aide	7	\$25,238-\$29,742	1	1
Recreation Leader	6	\$23,692-\$27,612	11	14
Recreation Aide	RA-01	\$17,195-\$22,688	19	14
		Subtotal	43	41
Driver/Messenger	4	\$12.58-\$13.61	1	1
Swimming Facility Manager	FLAT	\$13.53	2	2
Assistant Swimming Manager	FLAT	\$10.40	2	2
Recreation Aide	FLAT	\$ 8.77	1	1
		Subtotal	6	6
		GRAND TOTAL	49	47

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
<u>Temporary Employees</u>		<u>Hours</u>		
<u>Aquatic Program</u>				
Summer Aide/Pool Supervisor	480	\$13.00	1	1
Swimming Facility Manager II	2,440	\$11.00	6	6
Swimming Facility Manager I	1,440	\$10.00	4	4
Assistant Swimming Facility Manager II	2,318	\$10.00	4	4
Assistant Swimming Facility Manager I	3,301	\$ 8.75	5	5
Lifeguard III	14,900	\$ 8.50	31	31
Lifeguard II	18,741	\$ 8.00	56	56
Lifeguard I	6,986	\$ 7.50	27	27
		Subtotal	134	134
<u>Summer Pool Aides and Pool Monitors</u>				
Summer Aide	6,930	\$ 6.00	22	22
Summer Aide	5,670	\$ 6.05	17	18
		Subtotal	39	40

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Hours	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
<u>Summer Pool Night Security</u>				
Summer Aide	910	\$10.00	2	2
Summer Aide	4,564	\$ 7.00	10	8
		Subtotal	12	10
<u>School Year Youth Program</u>				
Seasonal Aide	1,040	\$11.00	0	1
Seasonal Aide	1,040	\$10.50	0	1
Seasonal Aide	8,320	\$10.00	5	8
Seasonal Aide	1,040	\$ 7.75	1	1
		Subtotal	6	11
<u>Ice Skating</u>				
Skating Facility Manager	720	\$20.00	1	1
Skating Facility Manager	4,200	\$10.50	3	3
Assistant Skating Facility Manager	720	\$10.50	1	1
Assistant Skating Facility Manager	630	\$ 9.00	1	1
Assistant Skating Facility Manager	9,010	\$ 8.50	9	9
Seasonal Aide/Cashier	1,800	\$ 7.50	6	6
Seasonal Aide	6,750	\$ 7.00	18	18
Seasonal Aide	6,380	\$ 6.75	18	18
		Subtotal	57	57

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Hours	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
<u>Golf Courses</u>				
Summer Aide	2,016	\$10.50	2	2
Summer Aide	2,016	\$ 8.50	2	2
Summer Aide	11,550	\$ 7.00	10	12
		Subtotal	14	16
<u>Special Events</u>				
Summer Aide	566	\$10.35	1	1
Summer Aide	532	\$10.25	1	1
Summer Aide	315	\$ 8.00	1	1
Summer Aide	2,750	\$ 7.00	2	5
Summer Aide	5,610	\$ 6.15	17	17
		Subtotal	22	25
<u>Summer Playgrounds</u>				
Summer Aide	805	\$12.00	5	5
Summer Aide	2,345	\$10.00	16	16
Summer Aide/Van Driver	910	\$ 8.00	4	4
Summer Aide	5,425	\$ 7.25	28	24
Summer Aide	5,145	\$ 6.75	17	21
		Subtotal	70	70

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Hours	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
<u>Summer Camps</u>				
Director	FLAT	\$ 800.00	8	9
Assistant Director	FLAT	\$ 500.00	1	1
Assistant Director	FLAT	\$ 400.00	1	3
Assistant Director	FLAT	\$ 300.00	4	2
Assistant Director	FLAT	\$ 250.00	1	1
Assistant Director	FLAT	\$ 200.00	2	2
Athletic Trainer	FLAT	\$ 200.00	7	7
Speaker	FLAT	\$ 200.00	1	1
Coach/Bus Monitor	FLAT	\$ 200.00	17	17
Coach	FLAT	\$ 200.00	129	132
Scorekeeper	FLAT	\$ 200.00	1	1
		Subtotal	172	176
<u>Summer Leagues</u>				
Director/Donnie Fielder Tourney	240	\$10.00	1	1
A.C.T.I.O.N. Site coordinator	320	\$10.00	1	1
Director/Boy's Varsity	FLAT	\$1,200.00	1	1
Director/Girl's Varsity & Jr. Boy's A.C.T.I.O.N.	FLAT	\$1,000.00	2	2
Coach	FLAT	\$150.00	30	40
Score Keeper	FLAT	\$400.00	8	8
		Subtotal	43	53
		GRAND TOTAL	569	592

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. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Dog Control	100%	Complaints Taken	5,140	4,867	5,000
		Complaints Answered	4,265	3,675	4,400
		Money Collected From Seizure Fees	\$12,564	\$11,000	\$11,000
		Number of Tickets Issued	873	690	775
		Number of Tickets/Fines Paid	332	285	350
		Animals Impounded:			
		Dogs	1,205	1,100	1,200
		Cats	52	80	90

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$364,911	\$374,936	\$375,200	\$378,387
104 Overtime	\$21,997	\$20,000	\$23,500	\$23,000
106 Car Allowance	\$13	\$1,700	\$1,700	\$1,700
107 Night Shift Differential	\$735	\$950	\$830	\$950
110 Uniform Allowance	\$99	\$175	\$100	\$175
	<u>\$387,755</u>	<u>\$397,761</u>	<u>\$401,330</u>	<u>\$404,212</u>
Totals:				
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$9,194	\$10,000	\$9,250	\$10,000
402 Motor Equipment Repair Supplies	\$6,999	\$12,000	\$9,000	\$12,000
405 Functional Operating Supplies & Expenses	\$4,529	\$4,890	\$4,700	\$4,890
408 Uniforms	\$1,677	\$6,000	\$4,800	\$6,000
415 Rental, Professional & Contractual Services	\$58,455	\$95,000	\$63,000	\$95,000
	<u>\$80,854</u>	<u>\$127,890</u>	<u>\$90,750</u>	<u>\$127,890</u>
Totals:				
TOTAL:	\$468,609	\$525,651	\$492,080	\$532,102

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DOG CONTROL DIVISION

01.35100

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Dog Control Supervisor	13M	\$33,212-\$42,673	1	1
Dog Control Officer	8	\$26,880-\$31,381	8	8
Complaint Clerk/Dispatcher	6	\$23,692-\$27,612	1	1
Clerk II	4	\$21,227-\$25,148	1	1
GRAND TOTAL			11	11

SPECIAL OBJECTS OF EXPENSE

SPECIAL OBJECTS OF EXPENSE

	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted	
01.13260	Fiscal Services	\$152,989	\$170,000	\$160,000	\$170,000
01.13560	Board of Assessment Review	\$12,244	\$15,000	\$10,300	\$12,350
01.13620	Printing & Advertising	\$175,773	\$165,000	\$165,000	\$190,000
01.14310	Labor Relations Expense	\$42,918	\$50,000	\$120,000	\$125,000
01.19100	Unallocated Insurance	\$26,997	\$30,000	\$30,000	\$30,000
01.19200	Conference & Association Dues	\$34,500	\$30,000	\$30,000	\$30,000
01.19300	Judgements and Claims	\$231,024	\$300,000	\$300,000	\$300,000
01.19306	Summer Employment for At-Risk Youth	\$0	\$64,000	\$15,000	\$64,000
01.19307	VIP	\$174,036	\$150,000	\$158,000	\$150,000
01.19310	Tax Certiorari	\$7,799	\$40,000	\$30,000	\$40,000
01.19320	Prior Year's Special Assessment Refund	\$15,769	\$5,000	\$3,000	\$5,000
01.19500	City Share of Local Assessment	\$304,820	\$285,000	\$142,138	\$142,138
01.19600	City Share of Tax Deeds	\$375,382	\$375,000	\$333,517	\$333,517
01.19890	External Auditors	\$74,000	\$68,000	\$83,000	\$87,800
01.19891	Financial Management System	\$97,549	\$100,000	\$104,172	\$106,464
01.19892	Special Audit Services	\$46,149	\$25,000	\$45,000	\$50,000
01.31700	City/County Courthouse	\$1,575,208	\$1,800,000	\$1,685,718	\$1,685,718
01.36220	Code Enforcement Demolition	\$630,303	\$700,000	\$704,491	\$700,000
01.74500	Onondaga Historical Association	\$20,000	\$20,000	\$20,000	\$20,000
01.75500	Miscellaneous Celebrations	\$32,960	\$36,800	\$36,800	\$42,800
01.75515	Clinton Square-Special Events	\$0	\$275,000	\$0	\$300,000
01.75850	Urban Cultural Parks Expenses	\$45,000	\$45,000	\$45,000	\$45,000
01.75860	Metronet/Data Communication Line	\$20,669	\$35,000	\$20,000	\$43,000
01.75870	Comprehensive Plan	\$0	\$0	\$0	\$39,000
01.75875	Relocation Program	\$0	\$0	\$29,170	\$0
01.75896	Profiling Study	\$21,244	\$0	\$0	\$0
01.75910	University Neighborhood Grant Fund	\$312,470	\$329,750	\$329,750	\$338,000
01.75920	Westside Initiative	\$0	\$0	\$0	\$350,000
01.75940	Leadership Syracuse	\$20,000	\$20,000	\$20,000	\$20,000

SPECIAL OBJECTS OF EXPENSE

	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
01.75950 Mandated Drug Testing	\$13,210	\$13,000	\$12,000	\$13,000
01.75960 Neighborhood Watch Groups of Syracuse	\$67,802	\$69,826	\$69,826	\$71,220
01.80100 Board of Zoning Appeals	\$3,825	\$6,000	\$5,000	\$6,000
01.88900 Rescue Mission Van	\$36,000	\$36,000	\$36,000	\$36,000
01.89930 Veterans' Post Rents	\$1,440	\$1,440	\$1,440	\$1,440
01.90050 Allowance for Negotiations	\$0	\$4,030,000	\$655,638	\$2,595,761
01.90100 Employee Retirement System	\$4,495,242	\$2,788,011	\$2,788,011	\$2,895,191
01.90150 Police & Fire Retirement System	\$14,394,935	\$11,093,888	\$11,093,888	\$11,887,524
01.90250 Police Pension Fund-Local	\$28,480	\$36,600	\$18,000	\$36,000
01.90260 Fire Pension Fund-Local	\$6,336	\$42,600	\$15,000	\$36,000
01.90300 Social Security	\$5,893,747	\$6,500,000	\$6,990,000	\$7,190,934
01.90400 Workers' Compensation	\$2,169,206	\$2,100,000	\$2,300,000	\$2,350,000
01.90410 Personal Injury Protection	\$12,218	\$50,000	\$22,000	\$50,000
01.90420 Police 207-C Expenses	\$862,711	\$800,000	\$667,000	\$675,000
01.90430 Fire 207-A Expenses	\$174,305	\$110,000	\$110,000	\$120,000
01.90500 Unemployment Insurance	\$105,061	\$150,000	\$100,000	\$150,000
01.90600 Hospital, Medical & Surgical Insurance:				
--Active Employees	\$10,483,009	\$12,333,000	\$11,764,395	\$13,549,609
--Retirees	\$13,436,611	\$14,510,000	\$16,051,822	\$17,428,995
01.90700 Employee Assistance Program	\$52,850	\$42,500	\$42,500	\$43,000
01.90800 Lease of Capital Equipment	\$254,895	\$252,267	\$252,267	\$252,267
01.90810 Lease of Operating Equipment	\$65,127	\$2,455	\$2,455	\$2,455
01.90858 Supplemental Benefit Payment	\$795,577	\$785,000	\$728,000	\$755,000
01.97707 Revenue Anticipation Notes-Interest	\$807,657	\$730,000	\$1,202,743	\$1,300,000
01.99999 Interfund Transfer - City School District	\$0	\$1,720,943	\$1,720,943	\$0
TOTAL:	\$58,610,048	\$63,337,080	\$61,268,984	\$66,865,183

DEBT SERVICE AND CAPITAL APPROPRIATIONS

CAPITAL APPROPRIATIONS AND TRANSFER FOR DEBT SERVICE

		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
01.99999	Transfer to Capital Projects Fund				
	Cash Capital Appropriations	\$2,447,795	\$2,637,350	\$2,637,350	\$1,319,000
	Less: Reserve for Cash Capital Purposes	\$0	\$0	\$0	\$0
	For Cash Capital Appropriations	\$2,447,795	\$2,637,350	\$2,637,350	\$1,319,000
	Bond Anticipation Notes - Principal and Interest	\$72,000	\$416,000	\$387,500	\$386,600
	TOTAL CAPITAL PROJECTS TRANSFER	\$2,519,795	\$3,053,350	\$3,024,850	\$1,705,600
01.99999	Transfer to Debt Service Fund				
	Serial Bonds - Principal and Interest	\$15,806,232	\$17,744,342	\$17,760,325	\$18,440,920
	Less: Use of Interest Earned	(\$300,000)	(\$524,734)	(\$524,734)	(\$400,000)
	Less: Reserve for Bonded Debt	(\$385,000)	(\$500,000)	(\$500,000)	(\$600,000)
	TOTAL DEBT SERVICE TRANSFER	\$15,121,232	\$16,719,608	\$16,735,591	\$17,440,920
	GRAND TOTAL CAPITAL AND DEBT SERVICE	\$17,641,027	\$19,772,958	\$19,760,441	\$19,146,520
	1% Added Pursuant to Law:	\$0	\$243,488	\$0	\$254,949

**GENERAL FUND DEBT SERVICE
SUMMARY OF APPROPRIATIONS**

	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
SERIAL BONDS - PRINCIPAL	\$10,675,126	\$11,778,772	\$12,601,247	\$12,758,493
SERIAL BONDS - INTEREST	\$5,131,106	\$5,965,570	\$5,159,078	\$5,682,427
BOND ANTICIPATION NOTES - PRINCIPAL	\$0	\$320,000	\$320,000	\$320,000
BOND ANTICIPATION NOTES - INTEREST	\$72,000	\$96,000	\$67,500	\$66,600
LESS: USE OF INTEREST EARNED	(\$300,000)	(\$524,734)	(\$524,734)	(\$400,000)
LESS: RESERVE FOR BONDED DEBT	(\$385,000)	(\$500,000)	(\$500,000)	(\$600,000)
 TOTAL DEBT SERVICE:	 \$15,193,232	 \$17,135,608	 \$17,123,091	 \$17,827,520

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 <u>Actual</u>	2005/2006 <u>Authorized</u>	2005/2006 <u>Projected</u>	2006/2007 <u>Adopted</u>
115	Off-Street Parking Garage	\$110,000	\$110,000	\$110,000	\$110,000
125	Park One Place Garage-Phase I	\$155,000	\$0	\$0	\$0
	Park One Place Garage-Phase II	\$95,000	\$0	\$0	\$0
130	Madison-Irving Garage	\$245,000	\$250,000	\$250,000	\$250,000
170	Pension System Contribution	\$850,000	\$850,000	\$850,000	\$0
175	S.A. & K. Land Purchase	\$21,451	\$21,103	\$21,103	\$0
	Harrison Street Parking Garage	\$1,072,566	\$1,055,160	\$1,055,160	\$1,050,657
220	E-911 Project	\$140,205	\$140,205	\$140,205	\$140,205
	Downtown Improvements-Lighting	\$107,107	\$107,107	\$107,107	\$107,106
	Downtown Improvements-Drainage	\$22,688	\$22,688	\$22,688	\$22,688
	West Genesse Street Bridge Rehabilitation	\$16,525	\$17,365	\$17,365	\$18,206
	Downtown Improvements-Trees	\$75,839	\$79,695	\$79,695	\$83,552
	Harrison Street Garage-2nd Phase	\$5,000	\$5,000	\$5,000	\$5,000
	Convention Center Garage	\$305,000	\$305,000	\$305,000	\$305,000
	Fayette Parking Garage Renovations	\$41,482	\$41,482	\$41,482	\$41,482
	Downtown Sidewalk Vaults-Phase III	\$47,125	\$49,521	\$49,521	\$51,917

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
225	West Genesee Street Bridge Rehabilitation	\$2,190	\$2,302	\$0	\$0
	Fire Apparatus Replacement-1994	\$18,069	\$18,992	\$0	\$0
	South Avenue Bridges	\$29,567	\$31,077	\$0	\$0
	Street Reconstruction-1994/1995	\$72,768	\$76,485	\$0	\$0
	Fire Station 6 Replacement	\$137,433	\$144,452	\$0	\$0
	Street Reconstruction-1995	\$74,466	\$78,269	\$0	\$0
	Fuel Facility	\$18,890	\$19,855	\$0	\$0
	Harrison Street Traffic Operations	\$11,225	\$11,798	\$0	\$0
	Certiorari-1995	\$5,306	\$5,577	\$0	\$0
	Tax Certiorari Refunds-1996	\$8,821	\$9,272	\$0	\$0
	Street Reconstruction-1996	\$14,784	\$15,539	\$0	\$0
	Burnet Park Ice Rink	\$24,639	\$25,898	\$0	\$0
	Road Reconstruction-1997	\$142,361	\$149,632	\$0	\$0
	Onondaga Tower Garage Renovations	\$191,640	\$201,428	\$0	\$0
	MONY Parking Garage-Non-Taxable	\$273,771	\$287,754	\$0	\$0
	Downtown Vaults	\$16,426	\$17,265	\$0	\$0
235	Washington Street Garage-Conversion to Fixed Rate	\$745,000	\$770,000	\$770,000	\$800,000
240	MONY Parking Garage-Taxable	\$370,192	\$387,019	\$387,019	\$420,673
	1997/98 Midtown Plaza Demolition	\$179,808	\$187,981	\$187,981	\$204,327
245	Fire Station Repairs	\$36,752	\$39,286	\$39,286	\$40,554
	1997/98 City-Owned Sidewalk Improvements	\$20,065	\$21,448	\$21,448	\$22,140
	1998/99 Street Reconstruction	\$144,799	\$154,786	\$154,786	\$159,779
	Traffic Signal Interconnect	\$30,833	\$32,959	\$32,959	\$34,022
	1998/99 City-Owned Sidewalk Improvements	\$26,753	\$28,598	\$28,598	\$29,520
	1998/99 Kirkpatrick/Solar Streets	\$23,676	\$25,309	\$25,309	\$26,125
	Valley Pool Improvements	\$33,441	\$35,747	\$35,747	\$36,900
	Park Improvements	\$22,740	\$24,308	\$24,308	\$25,092

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 <u>Actual</u>	2005/2006 <u>Authorized</u>	2005/2006 <u>Projected</u>	2006/2007 <u>Adopted</u>
250	Kirk Park Improvements	\$15,000	\$15,000	\$0	\$0
	Castle/State Streets Parks	\$8,000	\$9,000	\$0	\$0
	Lewis Park Water Playscape	\$4,000	\$4,000	\$0	\$0
	Parks Facility Improvements	\$6,000	\$7,000	\$0	\$0
	Fire Apparatus	\$190,000	\$190,000	\$0	\$0
255	Walton Street Bridge Improvements	\$17,159	\$18,266	\$0	\$0
	Fire Station Repairs	\$34,317	\$36,531	\$0	\$0
	1997/2000 City Buildings-Salt Dome	\$34,317	\$36,531	\$0	\$0
	Unimproved Streets Overlay	\$17,159	\$18,266	\$0	\$0
	1999/2000 Road Reconstruction	\$171,587	\$182,657	\$0	\$0
	1999/2000 Traffic Signal Improvements	\$17,159	\$18,266	\$0	\$0
	1999/2000 Fire Vehicles	\$35,461	\$37,749	\$0	\$0
	101 Chester Street Phase II	\$4,290	\$4,566	\$0	\$0
	1999/2000 DPW Vehicles	\$64,631	\$68,801	\$0	\$0
	1995/96 Traffic Signal Interconnect	\$62,915	\$66,974	\$0	\$0
	Police Facility	\$72,924	\$77,629	\$0	\$0
	1998/99 Kirkpatrick/Solar Streets	\$17,159	\$18,266	\$0	\$0
	1998/99 Creek Walk Phases I-IV	\$17,159	\$18,266	\$0	\$0
260	Murnane Settlement	\$275,000	\$0	\$0	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
275	1995/96 Traffic Signal Interconnect	\$7,844	\$8,280	\$8,280	\$8,497
	Walton Street Bridge Improvements	\$31,375	\$33,118	\$33,118	\$33,990
	Fire Station Rehabilitation	\$70,594	\$74,516	\$74,516	\$76,477
	1997 Fire Apparatus Replacement	\$7,844	\$8,280	\$8,280	\$8,497
	2000 Fire Apparatus Replacement	\$47,063	\$49,678	\$49,678	\$50,985
	1999 Fire Station Rehabilitation	\$25,885	\$27,323	\$27,323	\$28,042
	Hotel Syracuse Parking Garage	\$29,414	\$31,048	\$31,048	\$31,866
	Parking Facility Lighting	\$39,219	\$41,398	\$41,398	\$42,487
	Salt Storage Shed Construction	\$11,766	\$12,419	\$12,419	\$12,746
	2000 Creek Walk Construction Phase IV	\$70,124	\$74,020	\$74,020	\$75,967
	Kirkpatrick/Solar Street Improvements	\$24,708	\$26,081	\$26,081	\$26,767
	2000 Unimproved Street Overlay	\$29,414	\$31,048	\$31,048	\$31,866
	2000/01 Road Construction	\$210,607	\$222,307	\$222,307	\$228,157
	Sunnycrest Park Track Improvements	\$9,805	\$10,349	\$10,349	\$10,622
	2000 City Sidewalk Improvements	\$15,688	\$16,559	\$16,559	\$16,995
	2000 Settled Claim	\$34,121	\$36,016	\$36,016	\$36,964
	2000 Public Park Improvements	\$140,404	\$148,205	\$148,205	\$152,105
	2001 Public Improvements	\$62,751	\$66,237	\$66,237	\$67,980
295	Hiawatha Boulevard	\$23,259	\$24,864	\$24,864	\$25,666
	Construction of Salt Shed	\$8,796	\$9,402	\$9,402	\$9,705
	MONY Garage	\$24,432	\$26,117	\$26,117	\$26,960
	Public Infrastructure	\$48,864	\$52,234	\$52,234	\$53,919
	Unimproved Streets Overlay	\$21,989	\$23,505	\$23,505	\$24,264
	City-Owned Sidewalks	\$9,773	\$10,447	\$10,447	\$10,783
	2001/02 Street Construction	\$277,305	\$296,430	\$296,430	\$305,992
	Fire Station Repairs	\$5,131	\$5,485	\$5,485	\$5,662
	Fire Apparatus	\$63,133	\$67,487	\$67,487	\$69,664
	Fire Response Vehicle	\$5,864	\$6,268	\$6,268	\$6,470
	DPW Equipment	\$52,236	\$55,838	\$55,838	\$57,640
	Parking Lot #3 Improvements	\$7,330	\$7,835	\$7,835	\$8,088
	2001/02 DPW Building Improvements	\$9,773	\$10,447	\$10,447	\$10,784
	Environmental Investigation 2176 Erie Blvd.	\$7,427	\$7,940	\$7,940	\$8,196
	Environmental Investigation 1410 Erie Blvd.	\$8,160	\$8,723	\$8,723	\$9,005

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
300	Washington Street Garage	\$440,000	\$445,000	\$445,000	\$450,000
	Harrison Street Garage-Phase III	\$80,000	\$80,000	\$80,000	\$80,000
	Downtown Improvements-Drainage Phase II	\$20,000	\$25,000	\$25,000	\$25,000
	Downtown Improvements-Lighting Phase II	\$120,000	\$115,000	\$115,000	\$115,000
310	West Taylor Street Bridge Amendment	\$34,672	\$35,635	\$35,635	\$36,598
	Downtown Improvements	\$142,967	\$146,939	\$146,939	\$150,910
	Elmhurst Bridge Supplement	\$4,426	\$4,549	\$4,549	\$4,672
	City-Owned Building Improvements-1993	\$28,033	\$28,811	\$28,811	\$29,590
	Road Reconstruction-1993	\$109,549	\$112,592	\$112,592	\$115,635
	Real Property Assessment Revaluation	\$36,885	\$37,910	\$37,910	\$38,934
	Hazardous Site Remedial Work	\$147,541	\$151,639	\$151,639	\$155,738
	South Avenue Bridge Rehabilitation	\$2,582	\$2,654	\$2,654	\$2,725
	Road Reconstruction-1994	\$118,033	\$121,311	\$121,311	\$124,590
	Fire Apparatus Replacement-1993	\$8,852	\$9,098	\$9,098	\$9,344
	Spencer Street Bridge Rehabilitation	\$21,460	\$22,056	\$22,056	\$22,652
	Parking Garage Rehabilitation	\$24,713	\$25,400	\$25,400	\$26,086
	Downtown Sidewalk Vaults-1990	\$27,480	\$28,243	\$28,243	\$29,006
320	Walton Street Bridge	\$67,161	\$68,975	\$68,975	\$71,153
	Fire Apparatus Replacement-2003	\$6,286	\$6,456	\$6,456	\$6,660
	Fire Apparatus Replacement-2003	\$11,263	\$11,568	\$11,568	\$11,933
	Public Infrastructure Improvements	\$86,963	\$89,313	\$89,313	\$92,133
	Clinton Square Traffic Improvements	\$104,780	\$107,611	\$107,611	\$111,010
	City-Owned Sidewalks	\$10,477	\$10,761	\$10,761	\$11,100
	Road Reconstruction-2002	\$288,129	\$295,917	\$295,917	\$305,262
	2002 Unimproved Street Overlay	\$24,727	\$25,395	\$25,395	\$26,197
	Traffic Signal Program	\$20,955	\$21,521	\$21,521	\$22,202
	City-Owned Building Improvements-2001/02	\$15,716	\$16,141	\$16,141	\$16,650
	Parking Garage Rehabilitation-2001	\$18,336	\$18,829	\$18,829	\$19,426
	Parking Garage Rehabilitation-2003	\$18,598	\$19,100	\$19,100	\$19,703
	Forman Park Improvements	\$10,477	\$10,761	\$10,761	\$11,100
	Lakefront Transportation Study	\$77,894	\$80,000	\$80,000	\$82,526
	Fineview Place Bridge	\$10,477	\$10,761	\$10,761	\$11,100
	W. Seneca Street Bridge	\$15,716	\$16,141	\$16,141	\$16,651
	Retaining Walls	\$27,241	\$27,978	\$27,978	\$28,861

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
330	Fire Station Repairs	\$0	\$28,665	\$28,665	\$30,211
	First Response Vehicles	\$0	\$4,813	\$4,813	\$5,073
	Southwest Community Center	\$0	\$33,425	\$33,425	\$35,227
	Wilson Community Center	\$0	\$25,403	\$25,403	\$26,773
	Temple Street Bridge	\$0	\$4,011	\$4,011	\$4,227
	Erie Blvd. West Street Bridge	\$0	\$53,479	\$53,479	\$56,364
	Traffic Indicator Replacement	\$0	\$37,436	\$37,436	\$39,455
	2003 Unimproved Street Overlay	\$0	\$10,696	\$10,696	\$11,273
	2003/04 City Owned Sidewalks	\$0	\$16,044	\$16,044	\$16,909
	Road Reconstruction-2004	\$0	\$296,811	\$296,811	\$312,818
	Traffic Signals/Intersections	\$0	\$24,066	\$24,066	\$25,364
	Parking Meter Replacement	\$0	\$14,172	\$14,172	\$14,936
	Single Indicator Traffic Signals	\$0	\$2,139	\$2,139	\$2,255
	Citywide Traffic Signals	\$0	\$2,674	\$2,674	\$2,818
	DPW Facility Improvements	\$0	\$8,423	\$8,423	\$8,877
335	City Retirement Incentives	\$0	\$331,922	\$331,922	\$358,822
355	Street Lighting	\$0	\$0	\$0	\$29,719
	2004 Unimproved Street Overlay	\$0	\$0	\$0	\$20,209
	Parking Meter Replacement	\$0	\$0	\$0	\$17,460
	Parking Meter Replacement Phase II	\$0	\$0	\$0	\$37,149
	City Hall Energy Improvements	\$0	\$0	\$0	\$44,579
	Road Reconstruction-2005	\$0	\$0	\$0	\$412,355
	2004/05 City Owned Sidewalks	\$0	\$0	\$0	\$26,004
	Traffic Sign Rehabilitation Phase II	\$0	\$0	\$0	\$3,715
360	City Employee Retirement System	\$0	\$96,600	\$96,600	\$136,852
	Police/Fire Retirement System	\$0	\$343,894	\$343,894	\$487,192

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
370	First Response Vehicles	\$0	\$0	\$0	\$1,803
	2005 Unimproved Street Overlay	\$0	\$0	\$0	\$14,383
	Single Indicator Traffic Signals	\$0	\$0	\$0	\$5,753
	Traffic Signal Loop	\$0	\$0	\$0	\$4,794
	Central Business District Sidewalks	\$0	\$0	\$0	\$5,753
	City Hall Energy Improvements	\$0	\$0	\$0	\$26,388
	City-Owned Building Improvements-2004/05	\$0	\$0	\$0	\$11,468
	Traffic Signal Interconnect/W. Genesee and Geddes	\$0	\$0	\$0	\$30,683
	Traffic Signal Interconnect/N. Salina and Lodi	\$0	\$0	\$0	\$1,918
	Road Reconstruction-2006	\$0	\$0	\$0	\$193,689
	2006 Unimproved Street Overlay	\$0	\$0	\$0	\$23,013
375	Road Reconstruction-1994/1995	\$0	\$0	\$99,176	\$90,765
	Fuel Facility	\$0	\$0	\$25,746	\$23,562
	Road Reconstruction-1995	\$0	\$0	\$101,490	\$92,882
	Fire Apparatus Replacement-1994	\$0	\$0	\$24,626	\$22,537
	South Avenue Bridges	\$0	\$0	\$40,297	\$36,879
	Harrison Street Traffic Operations	\$0	\$0	\$15,298	\$14,001
	Fire Station 6 Replacement	\$0	\$0	\$187,308	\$171,422
	Tax Certiorari Refunds-1995	\$0	\$0	\$7,231	\$6,618
	Tax Certiorari Refunds-1996	\$0	\$0	\$12,022	\$11,003
	Road Reconstruction-1996	\$0	\$0	\$20,149	\$18,440
	Road Reconstruction-1997	\$0	\$0	\$194,024	\$177,568
	Burnet Park Ice Rink	\$0	\$0	\$33,581	\$30,733
	West Genesee Street Bridge Rehabilitation	\$0	\$0	\$2,985	\$2,732
	MONY Parking Garage-Non-Taxable	\$0	\$0	\$373,123	\$341,478
	Onondaga Tower Garage Renovations	\$0	\$0	\$261,186	\$239,034
	Downtown Vaults	\$0	\$0	\$22,388	\$20,489

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
380	Kirk Park Improvements	\$0	\$0	\$14,747	\$13,834
	Castle/State Streets Parks	\$0	\$0	\$9,503	\$8,916
	Lewis Park Water Playscape	\$0	\$0	\$3,496	\$3,279
	Parks Facility Improvements	\$0	\$0	\$7,646	\$7,173
	Fire Apparatus	\$0	\$0	\$84,110	\$78,908
	Walton Street Bridge Improvements	\$0	\$0	\$25,817	\$24,220
	Fire Station Repairs	\$0	\$0	\$51,634	\$48,440
	1997/2000 City Buildings-Salt Dome	\$0	\$0	\$51,634	\$48,440
	Unimproved Streets Overlay	\$0	\$0	\$25,817	\$24,220
	1999/2000 Road Reconstruction	\$0	\$0	\$258,172	\$242,202
	1999/2000 Traffic Signal Improvements	\$0	\$0	\$25,817	\$24,220
	1999/2000 Fire Vehicles	\$0	\$0	\$53,355	\$50,055
	101 Chester Street Phase II	\$0	\$0	\$6,454	\$6,055
	1999/2000 DPW Vehicles	\$0	\$0	\$97,245	\$91,230
	1995/96 Traffic Signal Interconnect	\$0	\$0	\$94,663	\$88,808
	Police Facility	\$0	\$0	\$109,723	\$102,936
	1998/99 Kirkpatrick/Solar Streets	\$0	\$0	\$25,817	\$24,220
	1998/99 Creek Walk Phases I-IV	\$0	\$0	\$25,817	\$24,220
395	Pension Obligation	\$0	\$0	\$0	\$221,793
TOTAL:		\$10,675,126	\$11,778,772	\$12,247,506	\$12,758,493

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 <u>Actual</u>	2005/2006 <u>Authorized</u>	2005/2006 <u>Projected</u>	2006/2007 <u>Adopted</u>
115	Off-Street Parking Garage	\$25,988	\$17,325	\$17,325	\$8,662
125	Park One Place Garage-Phase I	\$11,625	\$0	\$0	\$0
	Park One Place Garage-Phase II	\$7,125	\$0	\$0	\$0
130	Madison-Irving Garage	\$41,708	\$25,125	\$25,125	\$8,375
170	Pension System Contribution	\$92,438	\$30,813	\$30,813	\$0
175	S.A. & K. Land Purchase	\$2,106	\$1,055	\$1,055	\$0
	Harrison Street Parking Garage	\$367,235	\$314,680	\$314,680	\$261,922
220	E-911 Project	\$17,876	\$10,866	\$10,866	\$3,680
	Downtown Improvements-Lighting	\$13,656	\$8,301	\$8,301	\$2,812
	Downtown Improvements-Drainage	\$2,893	\$1,758	\$1,758	\$596
	West Genesee Street Bridge Rehabilitation	\$3,252	\$2,404	\$2,404	\$1,492
	Downtown Improvements-Trees	\$14,924	\$11,035	\$11,035	\$6,849
	Harrison Street Garage-2nd Phase	\$1,927	\$1,677	\$1,677	\$1,421
	Convention Center Garage	\$114,713	\$99,463	\$99,463	\$83,831
	Fayette Parking Garage Renovations	\$15,701	\$13,627	\$13,627	\$11,501
	Downtown Sidewalk Vaults-Phase III	\$9,273	\$6,857	\$6,857	\$4,256

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
225	West Genesee Street Bridge Rehabilitation	\$1,531	\$1,420	\$0	\$0
	Fire Apparatus Replacement-1994	\$12,642	\$11,715	\$0	\$0
	South Avenue Bridges	\$20,687	\$19,171	\$0	\$0
	Street Reconstruction-1994/1995	\$50,913	\$47,182	\$0	\$0
	Fire Station 6 Replacement	\$96,156	\$89,109	\$0	\$0
	Street Reconstruction-1995	\$52,101	\$48,282	\$0	\$0
	Fuel Facility	\$13,217	\$12,248	\$0	\$0
	Harrison Street Traffic Operations	\$7,853	\$7,277	\$0	\$0
	Certiorari-1995	\$3,712	\$3,440	\$0	\$0
	Tax Certiorari Refunds-1996	\$6,171	\$5,719	\$0	\$0
	Street Reconstruction-1996	\$10,343	\$9,585	\$0	\$0
	Burnet Park Ice Rink	\$17,239	\$15,976	\$0	\$0
	Road Reconstruction-1997	\$99,604	\$92,305	\$0	\$0
	Onondaga Tower Garage Renovations	\$134,082	\$124,256	\$0	\$0
	MONY Parking Garage-Non-Taxable	\$191,546	\$177,508	\$0	\$0
	Downtown Vaults	\$11,493	\$10,651	\$0	\$0
235	Washington Street Garage-Conversion to Fixed Rate	\$563,878	\$516,565	\$516,565	\$469,465
240	MONY Parking Garage-Taxable	\$109,333	\$87,563	\$87,563	\$64,342
	1997/98 Midtown Plaza Demolition	\$53,105	\$42,530	\$42,530	\$31,252
245	Fire Station Repairs	\$15,934	\$14,387	\$14,387	\$12,830
	1997/98 City-Owned Sidewalk Improvements	\$8,699	\$7,854	\$7,854	\$7,004
	1998/99 Street Reconstruction	\$62,779	\$56,684	\$56,684	\$50,550
	Traffic Signal Interconnect	\$13,367	\$12,070	\$12,070	\$10,764
	1998/99 City-Owned Sidewalk Improvements	\$11,599	\$10,473	\$10,473	\$9,340
	1998/99 Kirkpatrick/Solar Streets	\$10,265	\$9,268	\$9,268	\$8,265
	Valley Pool Improvements	\$14,499	\$13,091	\$13,091	\$11,674
	Park Improvements	\$9,860	\$8,903	\$8,903	\$7,939

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
250	Kirk Park Improvements	\$6,855	\$6,233	\$0	\$0
	Castle/State Streets Parks	\$4,357	\$4,025	\$0	\$0
	Lewis Park Water Playscape	\$1,634	\$1,468	\$0	\$0
	Parks Facility Improvements	\$3,496	\$3,248	\$0	\$0
	Settled Claim	\$0	\$0	\$0	\$0
	Settled Claim	\$0	\$0	\$0	\$0
	Fire Apparatus	\$41,580	\$33,695	\$0	\$0
255	Walton Street Bridge Improvements	\$14,034	\$13,176	\$0	\$0
	Fire Station Repairs	\$28,068	\$26,352	\$0	\$0
	1997/2000 City Buildings-Salt Dome	\$28,068	\$26,352	\$0	\$0
	Unimproved Streets Overlay	\$14,034	\$13,176	\$0	\$0
	1999/2000 Road Reconstruction	\$140,342	\$131,762	\$0	\$0
	1999/2000 Traffic Signal Improvements	\$14,034	\$13,176	\$0	\$0
	1999/2000 Fire Vehicles	\$29,004	\$27,230	\$0	\$0
	101 Chester Street Phase II	\$3,508	\$3,294	\$0	\$0
	1999/2000 DPW Vehicles	\$52,862	\$49,630	\$0	\$0
	1995/96 Traffic Signal Interconnect	\$51,458	\$48,314	\$0	\$0
	Police Facility	\$59,646	\$56,000	\$0	\$0
	1998/99 Kirkpatrick/Solar Streets	\$14,034	\$13,176	\$0	\$0
	1998/99 Creek Walk Phases I-IV	\$14,034	\$13,176	\$0	\$0
260	Murnane Settlement	\$15,469	\$0	\$0	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
275	1995/96 Traffic Signal Interconnect	\$3,810	\$3,476	\$3,476	\$3,124
	Walton Street Bridge Improvements	\$15,238	\$13,908	\$13,908	\$12,498
	Fire Station Rehabilitation	\$34,290	\$31,290	\$31,290	\$28,122
	1997 Fire Apparatus Replacement	\$3,810	\$3,478	\$3,478	\$3,124
	2000 Fire Apparatus Replacement	\$22,858	\$20,860	\$20,860	\$18,748
	1999 Fire Station Rehabilitation	\$12,572	\$11,472	\$11,472	\$10,312
	Hotel Syracuse Parking Garage	\$14,288	\$13,036	\$13,036	\$11,718
	Parking Facility Lighting	\$19,050	\$17,382	\$17,382	\$15,624
	Salt Storage Shed Construction	\$5,714	\$5,214	\$5,214	\$4,688
	2000 Creek Walk Construction Phase IV	\$34,062	\$31,080	\$31,080	\$27,936
	Kirkpatrick/Solar Street Improvements	\$12,002	\$10,952	\$10,952	\$9,842
	2000 Unimproved Street Overlay	\$14,288	\$13,038	\$13,038	\$11,718
	2000/01 Road Construction	\$102,298	\$93,346	\$93,346	\$83,898
	Sunnycrest Park Track Improvements	\$4,762	\$4,346	\$4,346	\$3,906
	2000 City Sidewalk Improvements	\$7,620	\$6,954	\$6,954	\$6,250
	2000 Settled Claim	\$16,574	\$15,124	\$15,124	\$13,592
	2000 Public Park Improvements	\$68,198	\$62,232	\$62,232	\$55,932
	2001 Public Improvements	\$30,480	\$27,812	\$27,812	\$24,998
295	Hiawatha Boulevard	\$20,518	\$19,354	\$19,354	\$18,112
	Construction of Salt Shed	\$7,758	\$7,320	\$7,320	\$6,848
	MONY Garage	\$21,552	\$20,330	\$20,330	\$19,024
	Public Infrastructure	\$43,104	\$40,660	\$40,660	\$38,048
	Unimproved Streets Overlay	\$19,396	\$18,298	\$18,298	\$17,122
	City-Owned Sidewalks	\$8,620	\$8,132	\$8,132	\$7,610
	2001/02 Street Construction	\$244,614	\$230,750	\$230,750	\$215,928
	Fire Station Repairs	\$4,526	\$4,270	\$4,270	\$3,996
	Fire Apparatus	\$55,690	\$52,534	\$52,534	\$49,160
	Fire Response Vehicle	\$5,172	\$4,880	\$4,880	\$4,566
	DPW Equipment	\$46,078	\$43,466	\$43,466	\$40,674
	Parking Lot #3 Improvements	\$6,466	\$6,098	\$6,098	\$5,708
	2001/02 DPW Building Improvements	\$8,620	\$8,132	\$8,132	\$7,610
	Environmental Investigation 2176 Erie Blvd.	\$6,552	\$6,180	\$6,180	\$5,784
	Environmental Investigation 1410 Erie Blvd.	\$7,198	\$6,790	\$6,790	\$6,354

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
300	Washington Street Garage	\$137,400	\$126,338	\$126,338	\$116,275
	Harrison Street Garage-Phase III	\$16,788	\$14,788	\$14,788	\$12,988
	Downtown Improvements-Drainage Phase II	\$1,375	\$813	\$813	\$250
	Downtown Improvements-Lighting Phase II	\$6,675	\$3,737	\$3,737	\$1,150
310	West Taylor Street Bridge Amendment	\$7,026	\$6,332	\$6,332	\$5,620
	Downtown Improvements	\$28,972	\$26,114	\$26,114	\$23,174
	Elmhurst Bridge Supplement	\$896	\$808	\$808	\$718
	City-Owned Building Improvements-1993	\$5,680	\$5,120	\$5,120	\$4,544
	Road Reconstruction-1993	\$22,200	\$20,010	\$20,010	\$17,758
	Real Property Assessment Revaluation	\$7,474	\$6,736	\$6,736	\$5,980
	Hazardous Site Remedial Work	\$29,900	\$26,948	\$26,948	\$23,916
	South Avenue Bridge Rehabilitation	\$524	\$472	\$472	\$418
	Road Reconstruction-1994	\$23,920	\$21,560	\$21,560	\$19,132
	Fire Apparatus Replacement-1993	\$1,794	\$1,616	\$1,616	\$1,434
	Spencer Street Bridge Rehabilitation	\$4,348	\$3,920	\$3,920	\$3,478
	Parking Garage Rehabilitation	\$5,008	\$4,514	\$4,514	\$4,006
	Downtown Sidewalk Vaults-1990	\$5,569	\$5,019	\$5,019	\$4,454
320	Walton Street Bridge	\$43,187	\$39,784	\$39,784	\$36,637
	Fire Apparatus Replacement-2003	\$4,043	\$3,724	\$3,724	\$3,429
	Fire Apparatus Replacement-2003	\$7,243	\$6,672	\$6,672	\$6,144
	Public Infrastructure Improvements	\$55,922	\$51,515	\$51,515	\$47,439
	Clinton Square Traffic Improvements	\$67,379	\$62,069	\$62,069	\$57,158
	City-Owned Sidewalks	\$6,738	\$6,207	\$6,207	\$5,716
	Road Reconstruction-2002	\$185,283	\$170,682	\$170,682	\$157,179
	2002 Unimproved Street Overlay	\$15,900	\$14,647	\$14,647	\$13,488
	Traffic Signal Program	\$13,475	\$12,413	\$12,413	\$11,432
	City-Owned Building Improvements-2001/02	\$10,107	\$9,310	\$9,310	\$8,573
	Parking Garage Rehabilitation-2001	\$11,791	\$10,861	\$10,861	\$10,002
	Parking Garage Rehabilitation-2003	\$11,959	\$11,017	\$11,017	\$10,146
	Forman Park Improvements	\$6,738	\$6,207	\$6,207	\$5,716
	Lakefront Transportation Study	\$50,091	\$46,143	\$46,143	\$42,493
	Fineview Place Bridge	\$6,738	\$6,207	\$6,207	\$5,716
	W. Seneca Street Bridge	\$10,107	\$9,310	\$9,310	\$8,573
	Retaining Walls	\$17,517	\$16,137	\$16,137	\$14,861

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 <u>Actual</u>	2005/2006 <u>Authorized</u>	2005/2006 <u>Projected</u>	2006/2007 <u>Adopted</u>
330	Fire Station Repairs	\$21,849	\$24,734	\$24,734	\$23,302
	First Response Vehicles	\$3,669	\$4,154	\$4,154	\$3,912
	Southwest Community Center	\$25,477	\$28,842	\$28,842	\$27,170
	Wilson Community Center	\$19,362	\$21,920	\$21,920	\$20,650
	Temple Street Bridge	\$3,057	\$3,460	\$3,460	\$3,260
	Erie Blvd. West Street Bridge	\$40,763	\$46,146	\$46,146	\$43,472
	Traffic Indicator Replacement	\$28,534	\$32,302	\$32,302	\$30,432
	2003 Unimproved Street Overlay	\$8,153	\$9,230	\$9,230	\$8,694
	2003/04 City Owned Sidewalks	\$12,229	\$13,844	\$13,844	\$13,042
	Road Reconstruction-2004	\$226,235	\$256,116	\$256,116	\$241,274
	Traffic Signals/Intersections	\$18,343	\$20,766	\$20,766	\$19,562
	Parking Meter Replacement	\$10,802	\$12,228	\$12,228	\$11,520
	Single Indicator Traffic Signals	\$1,631	\$1,846	\$1,846	\$1,738
	Citywide Traffic Signals	\$2,038	\$2,308	\$2,308	\$2,174
	DPW Facility Improvements	\$6,420	\$7,268	\$7,268	\$6,846
335	City Retirement Incentives	\$63,433	\$65,620	\$65,620	\$50,684
355	Street Lighting	\$0	\$20,394	\$20,394	\$13,150
	2004 Unimproved Street Overlay	\$0	\$13,868	\$13,868	\$8,943
	Parking Meter Replacement	\$0	\$11,982	\$11,982	\$7,726
	Parking Meter Replacement Phase II	\$0	\$25,493	\$25,493	\$16,438
	City Hall Energy Improvements	\$0	\$30,591	\$30,591	\$19,725
	Road Reconstruction-2005	\$0	\$282,968	\$282,968	\$182,460
	2004/05 City Owned Sidewalks	\$0	\$17,845	\$17,845	\$11,506
	Traffic Sign Rehabilitation Phase II	\$0	\$2,549	\$2,549	\$1,644
360	City Employee Retirement System	\$0	\$99,880	\$99,880	\$61,273
	Police/Fire Retirement System	\$0	\$355,572	\$355,572	\$218,134

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
370	First Response Vehicles	\$0	\$0	\$1,406	\$1,976
	2005 Unimproved Street Overlay	\$0	\$0	\$11,215	\$15,770
	Single Indicator Traffic Signals	\$0	\$0	\$4,486	\$6,308
	Traffic Signal Loop	\$0	\$0	\$3,738	\$5,256
	Central Business District Sidewalks	\$0	\$0	\$4,486	\$6,308
	City Hall Energy Improvements	\$0	\$0	\$20,575	\$28,934
	City-Owned Building Improvements-2004/05	\$0	\$0	\$8,942	\$12,574
	Traffic Signal Interconnect/W. Genesee and Geddes	\$0	\$0	\$23,925	\$33,644
	Traffic Signal Interconnect/N. Salina and Lodi	\$0	\$0	\$1,495	\$2,102
	Road Reconstruction-2006	\$0	\$0	\$151,023	\$212,376
	2006 Unimproved Street Overlay	\$0	\$0	\$17,943	\$25,232
375	Road Reconstruction-1994/1995	\$0	\$0	\$22,218	\$30,524
	Fuel Facility	\$0	\$0	\$5,767	\$7,924
	Road Reconstruction-1995	\$0	\$0	\$22,735	\$31,235
	Fire Apparatus Replacement-1994	\$0	\$0	\$5,517	\$7,579
	South Avenue Bridges	\$0	\$0	\$9,027	\$12,402
	Harrison Street Traffic Operations	\$0	\$0	\$3,427	\$4,708
	Fire Station 6 Replacement	\$0	\$0	\$41,960	\$57,647
	Tax Certiorari Refunds-1995	\$0	\$0	\$1,620	\$2,226
	Tax Certiorari Refunds-1996	\$0	\$0	\$2,693	\$3,700
	Road Reconstruction-1996	\$0	\$0	\$4,514	\$6,201
	Road Reconstruction-1997	\$0	\$0	\$43,465	\$59,715
	Burnet Park Ice Rink	\$0	\$0	\$7,523	\$10,335
	West Genesee Street Bridge Rehabilitation	\$0	\$0	\$669	\$919
	MONY Parking Garage-Non-Taxable	\$0	\$0	\$83,587	\$114,836
	Onondaga Tower Garage Renovations	\$0	\$0	\$58,510	\$80,385
	Downtown Vaults	\$0	\$0	\$5,016	\$6,891

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
380	Kirk Park Improvements	\$0	\$0	\$3,572	\$4,414
	Castle/State Streets Parks	\$0	\$0	\$2,303	\$2,844
	Lewis Park Water Playscape	\$0	\$0	\$847	\$1,046
	Parks Facility Improvements	\$0	\$0	\$1,852	\$2,290
	Fire Apparatus	\$0	\$0	\$20,377	\$25,180
	Walton Street Bridge Improvements	\$0	\$0	\$6,255	\$7,728
	Fire Station Repairs	\$0	\$0	\$12,509	\$15,458
	1997/2000 City Buildings-Salt Dome	\$0	\$0	\$12,509	\$15,458
	Unimproved Streets Overlay	\$0	\$0	\$6,255	\$7,728
	1999/2000 Road Reconstruction	\$0	\$0	\$62,546	\$77,286
	1999/2000 Traffic Signal Improvements	\$0	\$0	\$6,255	\$7,728
	1999/2000 Fire Vehicles	\$0	\$0	\$12,926	\$15,972
	101 Chester Street Phase II	\$0	\$0	\$1,563	\$1,932
	1999/2000 DPW Vehicles	\$0	\$0	\$23,559	\$29,112
	1995/96 Traffic Signal Interconnect	\$0	\$0	\$22,933	\$28,338
	Police Facility	\$0	\$0	\$26,582	\$32,846
	1998/99 Kirkpatrick/Solar Streets	\$0	\$0	\$6,255	\$7,728
	1998/99 Creek Walk Phases I-IV	\$0	\$0	\$6,255	\$7,728
395	Pension Obligation	\$0	\$0	\$0	\$293,780
	New Debt	\$0	\$450,000	\$0	\$700,000
TOTAL:		\$5,131,106	\$5,965,570	\$5,159,078	\$5,682,427

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 <u>Actual</u>	2005/2006 <u>Authorized</u>	2005/2006 <u>Projected</u>	2006/2007 <u>Adopted</u>
Kirkpatrick/Solar Streets	<u>\$0</u>	<u>\$320,000</u>	<u>\$320,000</u>	<u>\$320,000</u>
TOTAL:	\$0	\$320,000	\$320,000	\$320,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
Kirkpatrick/Solar Streets	\$72,000	\$96,000	\$67,500	\$66,600
TOTAL:	\$72,000	\$96,000	\$67,500	\$66,600

AVIATION ENTERPRISE FUND APPROPRIATIONS

**AVIATION ENTERPRISE FUND
SUMMARY OF APPROPRIATIONS**

	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
DEPARTMENT OF AVIATION	\$12,610,841	\$14,400,573	\$14,714,165	\$15,669,350
SPECIAL OBJECTS OF EXPENSE	\$5,294,910	\$5,417,565	\$5,790,083	\$5,620,850
SERIAL BONDS-PRINCIPAL	\$3,215,000	\$3,260,000	\$3,260,000	\$3,360,000
SERIAL BONDS-INTEREST	\$1,527,512	\$1,492,663	\$1,492,663	\$1,384,226
BOND ANTICIPATION NOTES-PRINCIPAL	\$597,000	\$185,000	\$275,000	\$573,500
BOND ANTICIPATION NOTES-INTEREST	\$32,640	\$25,200	\$38,813	\$103,650
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL	\$23,277,903	\$24,781,001	\$25,570,724	\$26,711,576

DEPARTMENT OF AVIATION

I. Program Responsibilities:

The Department of Aviation, under the direction of the Commissioner of Aviation, is responsible for the safe and efficient operation of Syracuse Hancock International Airport. During calendar year 2004, over 2,300,000 passengers used the City-owned airport. There are five major commercial airlines, twelve commuter airlines and five cargo companies operating at Hancock. The City also leases space to two fixed-base operators, several private hangars and other private airport concessions. The Department of Aviation operates and maintains Syracuse Hancock International Airport as a Federal Aviation Regulation Part 139 Certificated Airport Facility. The facility encompasses 2,000 acres of land approximately 6 miles north of the City of Syracuse spanning 4 towns: Cicero, Clay, Dewitt and Salina. The Department maintains a 325,000 square-foot passenger terminal, supports a private 100,000 square-foot cargo facility, 8 miles of fence, 100 lane miles of pavement, 2,055 runway and taxiway lights, 4,144 parking spaces, hundreds of electro-mechanical devices and a fleet of snow removal, aircraft rescue and firefighting vehicles and equipment.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Maintenance and Operations	53%	Sq.Ft. Terminal Maintained	325,000	325,000	325,000
		Sq.Ft. (2) Hangars Maintained	33,000	33,000	33,000
		Sq.Ft. Maintenance Building Maintained	19,241	19,241	19,241
		Sq.Ft. Rescue Building Maintained	16,000	16,000	16,000
		Sq.Ft. Parking Garage Maintained	1,020,000	1,020,000	1,020,000
		Runway Lights Maintained	1,405	1,405	1,405
		Taxiway Lights Maintained	650	650	650
		Heavy Duty Equipment and Vehicles Maintained	97	100	100
		Passengers Enplaned (Calendar Year)	1,228,991	1,300,000	1,300,000
Security	16%				
Administration/Management	21%	Daily Passenger Aircraft Operations	185	185	185
		Passenger Carrier Landing Weight (1,000's)	2,100,000	2,100,000	2,100,000
		Tons Enplaned Freight	21,135	23,000	23,000
		Contracts and Agreements Monitored	104	100	100
		Work Orders Responded to Annually	884	900	900
		Tours Conducted	25	25	25
Aircraft Rescue	10%	Provided by Syracuse Fire Department			

**AVIATION ENTERPRISE FUND
DEPARTMENT OF AVIATION
04.56100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$744,635	\$850,000	\$850,000	\$865,000
102 Wages	\$2,084,801	\$2,340,000	\$2,340,000	\$2,479,500
103 Temporary Services	\$62,572	\$50,000	\$35,000	\$50,000
104 Overtime	\$331,390	\$282,000	\$282,000	\$292,000
105 Holiday Pay	\$0	\$0	\$0	\$0
107 Night Shift Differential	\$0	\$0	\$0	\$0
108 Tool Allowance	\$600	\$600	\$600	\$600
110 Uniform Allowance	\$12,496	\$13,000	\$12,865	\$13,000
152 Light Duty	\$6,111	\$0	\$3,500	\$0
Totals:	\$3,242,605	\$3,535,600	\$3,523,965	\$3,700,100
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,453	\$20,500	\$20,500	\$15,000
206 Tools, Operating Equipment & Livestock	\$31,581	\$58,000	\$58,000	\$55,000
Totals:	\$35,034	\$78,500	\$78,500	\$70,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$127,785	\$108,900	\$180,000	\$197,900
402 Motor Equipment Repair Supplies	\$288,530	\$252,000	\$300,000	\$335,000
403 Office Supplies	\$11,448	\$18,500	\$18,500	\$18,500
405 Functional Operating Supplies & Expenses	\$841,479	\$1,268,700	\$1,300,000	\$1,501,900
407 Equipment Repair Supplies & Expenses	\$19,668	\$32,000	\$32,000	\$32,000
408 Uniforms	\$6,364	\$13,200	\$12,000	\$12,200
411 Utilities	\$1,826,617	\$2,232,560	\$2,400,000	\$2,822,400
412 City-Provided Services	\$960,250	\$936,000	\$1,160,000	\$1,160,000
414 City-Provided Services: Police/Fire	\$3,757,685	\$4,177,913	\$3,940,000	\$3,940,000
415 Rental, Professional & Contractual Services	\$1,108,970	\$1,465,000	\$1,465,000	\$1,571,050
416 Travel, Training & Development	\$69,946	\$99,000	\$100,000	\$103,500
418 Postage & Freight	\$4,229	\$7,700	\$6,200	\$6,800
430 Payments to Other Governments	\$51,821	\$25,000	\$48,000	\$48,000
499 Staff Assistance	\$258,410	\$150,000	\$150,000	\$150,000
Totals:	\$9,333,202	\$10,786,473	\$11,111,700	\$11,899,250
TOTAL:	\$12,610,841	\$14,400,573	\$14,714,165	\$15,669,350

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Commissioner of Aviation	20E	\$62,064-\$80,387	1	1
Deputy Commissioner of Aviation	17E	\$47,093-\$61,636	1	1
Airport Operations Officer	17E	\$47,093-\$61,636	1	1
Fiscal Officer	16E	\$42,346-\$57,475	1	1
Facilities Engineer	16M	\$40,506-\$55,563	1	1
Airport Maintenance Supervisor	15M	\$36,169-\$48,200	2	2
Airport Security Officer	14E	\$35,846-\$46,816	1	1
Assistant Airport Maintenance Supervisor	13M	\$33,212-\$42,673	1	1
Ground Transportation Officer	12E	\$26,685-\$39,118	1	1
Accountant II	15	\$43,261-\$48,922	1	1
Geographic Information Specialist	14	\$40,467-\$46,133	1	1
Personnel Administrator	14	\$40,467-\$46,133	1	1
Accountant I	11	\$33,013-\$38,101	1	1
Secretary to Commissioner	11	\$33,013-\$38,101	1	1
Public Information Specialist	10	\$30,884-\$35,975	1	1
Clerk III	8	\$26,880-\$31,381	1	1
Administrative Aide	7	\$25,238-\$29,742	2	2
Account Clerk II	6	\$23,692-\$27,612	1	1
		Subtotal	20	20

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Electrician	FLAT	\$25.45-\$26.09	1	1
Steamfitter	FLAT	\$25.00-\$25.63	1	1
Plumber	FLAT	\$25.00-\$25.63	1	1
Painter	FLAT	\$23.64-\$24.23	1	1
Carpenter	FLAT	\$24.56-\$25.17	1	1
Airport Maintenance Crewleader	26	\$16.02	5	5
Airport Custodial Crewleader	21	\$15.22	5	5
Maintenance Mechanic	16	\$14.48-\$15.58	1	1
Heavy Equipment Mechanic II	16	\$14.48-\$15.58	1	1
Heavy Equipment Mechanic I	14	\$14.10-\$15.19	1	1
Airport Maintenance Worker II	11	\$13.52-\$14.65	3	3
Airport Operations Worker	10	\$13.33-\$14.38	9	9
Airport Maintenance Worker I	8	\$13.08-\$14.19	18	18
Stock Clerk	8	\$13.08-\$14.19	1	1
Gardener	7	\$13.04-\$14.13	1	1
Airport Custodial Worker II	4	\$12.58-\$13.61	2	2
Airport Custodial Worker I	3	\$12.50-\$13.55	28	28
		Subtotal	80	80
<u>Temporary</u>				
Electrician	FLAT	\$25.45	1	1
		Subtotal	1	1
		GRAND TOTAL	101	101

**AVIATION ENTERPRISE FUND
SPECIAL OBJECTS OF EXPENSE**

	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
04.13260 Fiscal Services	\$16,984	\$15,000	\$15,000	\$15,000
04.19300 Judgements & Claims	\$69,071	\$150,000	\$75,000	\$150,000
04.19500 City Share of Local Assessment	\$807,477	\$512,565	\$811,000	\$816,060
04.19880 Provision for Uncollectable Accounts	\$0	\$15,000	\$300,000	\$15,000
04.19892 Special Audit Services	\$4,675	\$0	\$3,340	\$0
04.87800 Capital Reserve	\$2,000,000	\$2,200,000	\$2,100,000	\$2,200,000
04.87900 Renewal/Replacement Reserve	\$18,000	\$18,000	\$18,000	\$18,000
04.88000 Operations Reserve	\$50,000	\$50,000	\$50,000	\$50,000
04.90050 Allowance for Negotiations	\$0	\$35,000	\$0	\$42,775
04.90100 Employee Retirement System	\$743,096	\$450,000	\$450,000	\$349,816
04.90300 Social Security	\$225,851	\$270,000	\$268,300	\$282,100
04.90400 Workers' Compensation	\$158,849	\$220,000	\$210,000	\$220,000
04.90410 Personal Injury Protection	\$0	\$1,000	\$0	\$1,000
04.90500 Unemployment Insurance	\$0	\$0	\$1,000	\$1,000
04.90600 Hospital, Medical & Surgical Insurance	\$788,406	\$850,000	\$857,443	\$964,099
04.99500 Capital Appropriations	\$272,500	\$442,000	\$442,000	\$382,000
04.99502 Capital Appropriations-Motor Equipment	\$140,000	\$189,000	\$189,000	\$114,000
TOTAL:	\$5,294,910	\$5,417,565	\$5,790,083	\$5,620,850

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

	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted	
191A	Garage Expansion-Capital Appreciation Bond	\$780,000	\$780,000	\$780,000	\$780,000
230	Facility Reconstruction and Improvements	\$128,720	\$135,364	\$135,364	\$142,007
	Construct Deicing System	\$405,825	\$426,770	\$426,770	\$447,716
	Noise Abatement-Phase IV	\$31,822	\$33,465	\$33,465	\$35,107
	Runway 28/32 Overlay	\$22,615	\$23,783	\$23,783	\$24,950
	Environmental Audit	\$8,939	\$9,400	\$9,400	\$9,862
	Noise Abatement-Phase V	\$86,528	\$90,994	\$90,994	\$95,460
	Environmental Audit-Phase III	\$35,309	\$37,131	\$37,131	\$38,953
	Perimeter Road Construction-Phase I	\$55,242	\$58,093	\$58,093	\$60,945
280	Certificates of Participation Refunding	\$1,150,000	\$1,205,000	\$1,205,000	\$1,250,000
305	Garage Expansion	\$50,000	\$55,000	\$55,000	\$55,000
340	4th Level Parking Garage	\$85,000	\$75,000	\$75,000	\$80,000
345	Lobby Renovations	\$375,000	\$330,000	\$330,000	\$340,000
	Total	\$3,215,000	\$3,260,000	\$3,260,000	\$3,360,000

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

	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted	
230	Facility Reconstruction and Improvements	\$40,546	\$33,945	\$33,945	\$27,010
	Construct Deicing System	\$127,835	\$107,020	\$107,020	\$85,158
	Noise Abatement-Phase IV	\$10,024	\$8,392	\$8,392	\$6,678
	Runway 28/32 Overlay	\$7,124	\$5,964	\$5,964	\$4,746
	Environmental Audit	\$2,816	\$2,357	\$2,357	\$1,876
	Noise Abatement-Phase V	\$27,256	\$22,818	\$22,818	\$18,157
	Environmental Audit-Phase III	\$11,122	\$9,311	\$9,311	\$7,409
	Perimeter Road Construction-Phase I	\$17,401	\$14,568	\$14,568	\$11,592
280	Certificates of Participation Refunding	\$1,010,863	\$961,988	\$961,988	\$907,762
305	Garage Expansion	\$166,894	\$165,894	\$165,894	\$164,794
340	4th Level Parking Garage	\$32,360	\$42,894	\$42,894	\$38,956
345	Lobby Renovations	\$73,271	\$117,512	\$117,512	\$110,088
	Total	\$1,527,512	\$1,492,663	\$1,492,663	\$1,384,226

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

	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
Revenue Control Equipment	\$111,000	\$0	\$0	\$0
Terminal Sidewalk Replacement	\$49,000	\$0	\$0	\$0
Phone System Upgrade	\$88,000	\$0	\$0	\$0
HVAC System-North Finger	\$36,000	\$0	\$0	\$0
Overhead Doors for Baggage Area	\$48,000	\$0	\$0	\$0
Deicing Pad Modification	\$110,000	\$0	\$0	\$0
Transportation Vehicle	\$20,000	\$30,000	\$60,000	\$0
4th Deicing Lagoon	\$95,000	\$95,000	\$95,000	\$100,000
HVAC System-South Concourse	\$40,000	\$60,000	\$120,000	\$0
Terminal Sidewalk Replacement	\$0	\$0	\$0	\$65,000
Terminal Roof Replacement	\$0	\$0	\$0	\$60,000
Large Capacity Loader	\$0	\$0	\$0	\$12,000
Fire Alarm Replacement	\$0	\$0	\$0	\$50,000
Energy Management System	\$0	\$0	\$0	\$120,000
Electrical Upgrades	\$0	\$0	\$0	\$56,000
Building Upgrades	\$0	\$0	\$0	\$56,000
Dump Truck	\$0	\$0	\$0	\$15,000
Snow Removal Equipment	\$0	\$0	\$0	\$39,500
Total	\$597,000	\$185,000	\$275,000	\$573,500

AVIATION ENTERPRISE FUND
BOND ANTICIPATION NOTES-INTEREST
04.97307

	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
Revenue Control Equipment	\$2,220	\$1,620	\$0	\$0
Terminal Sidewalk Replacement	\$980	\$0	\$0	\$0
Phone System Upgrade	\$1,760	\$880	\$0	\$0
HVAC System-North Finger	\$720	\$0	\$0	\$0
Overhead Doors for Baggage Area	\$960	\$0	\$0	\$0
Deicing Pad Modification	\$2,200	\$1,100	\$0	\$0
Transportation Vehicle	\$1,600	\$1,200	\$2,250	\$0
4th Deicing Lagoon	\$19,000	\$18,000	\$32,063	\$22,650
HVAC System-South Concourse	\$3,200	\$2,400	\$4,500	\$0
Terminal Sidewalk Replacement	\$0	\$0	\$0	\$9,750
Terminal Roof Replacement	\$0	\$0	\$0	\$9,000
Large Capacity Loader	\$0	\$0	\$0	\$3,600
Fire Alarm Replacement	\$0	\$0	\$0	\$7,500
Energy Management System	\$0	\$0	\$0	\$18,000
Electrical Upgrades	\$0	\$0	\$0	\$8,400
Building Upgrades	\$0	\$0	\$0	\$8,400
Dump Truck	\$0	\$0	\$0	\$4,500
Snow Removal Equipment	\$0	\$0	\$0	\$11,850
TOTAL	\$32,640	\$25,200	\$38,813	\$103,650

WATER FUND APPROPRIATIONS

WATER FUND SUMMARY OF APPROPRIATIONS

	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
DIVISION OF FINANCE	\$527,761	\$588,668	\$573,570	\$597,207
DIVISION OF ENGINEERING	\$477,455	\$582,100	\$550,817	\$590,500
WATER QUALITY MANAGEMENT SECTION	\$596,111	\$667,668	\$658,980	\$679,351
SKANEATELES WATERSHED PROGRAM	\$901,397	\$1,265,806	\$1,098,916	\$1,204,968
PLANT SECTION	\$5,483,660	\$5,563,090	\$5,943,420	\$5,958,022
SPECIAL OBJECTS OF EXPENSE	<u>\$8,339,013</u>	<u>\$6,914,031</u>	<u>\$6,782,530</u>	<u>\$8,026,893</u>
 TOTAL:	 \$16,325,398	 \$15,581,363	 \$15,608,233	 \$17,056,941

DEPARTMENT OF WATER

DIVISION OF FINANCE

I. Program Responsibilities:

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Meter Readings	42%	Meters Read Special Meter Readings	145,624 3,262	145,624 3,262	145,624 3,262
Records Handling and Accounting	48%	Customers Bills Issued/No Bills City/School Buildings Customer Payments Received Customers Serviced Phone/Counter Letter Campaign (Arrears-Water Termination) Address Changes/Reissued Bills Letters Due to Estimated Bills	40,052 163,993 123,361 43,062 1,200 8,574 11,000	39,900 163,993 125,250 43,850 1,200 8,574 10,000	39,900 163,993 125,250 43,850 1,200 8,574 9,000
Collections on Delinquent Accounts	10%	Payments Received By: - Finance/Treasury - Bank - Accounts with Payment Plans-yearly average TOTAL	26,833 96,528 300 <u>123,661</u>	26,500 97,000 350 <u>123,850</u>	26,500 97,000 375 <u>123,875</u>

**WATER FUND
DIVISION OF FINANCE
05.83100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$474,074	\$527,002	\$515,000	\$534,137
104 Overtime	\$65	\$0	\$0	\$0
106 Car Allowance	\$4,503	\$6,350	\$4,500	\$5,800
110 Uniform Allowance	\$99	\$150	\$150	\$150
Totals:	\$478,741	\$533,502	\$519,650	\$540,087
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,347	\$2,550	\$2,550	\$3,050
Totals:	\$3,347	\$2,550	\$2,550	\$3,050
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,078	\$1,250	\$1,250	\$1,300
405 Functional Operating Supplies & Expenses	\$4,172	\$5,900	\$5,500	\$5,900
408 Uniforms	\$166	\$2,496	\$2,400	\$2,450
415 Rental, Professional & Contractual Services	\$2,651	\$3,420	\$3,420	\$3,420
416 Travel, Training & Development	\$133	\$300	\$300	\$250
418 Postage & Freight	\$37,474	\$38,500	\$38,500	\$40,000
430 Payment to Other Governments	\$0	\$750	\$0	\$750
Totals:	\$45,674	\$52,616	\$51,370	\$54,070
TOTAL:	\$527,761	\$588,668	\$573,570	\$597,207

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF FINANCE 05.83100

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Utilities Billing Supervisor	15M	\$36,169-\$48,200	1	1
Programmer Analyst	18E	\$51,425-\$68,278	1	1
Clerk III	8	\$26,880-\$31,381	1	1
Administrative Aide	7	\$25,238-\$29,742	1	1
Cashier	6	\$23,692-\$27,612	1	1
Meter Reader I	5	\$22,375-\$26,295	8	8
Account Clerk I	4	\$21,227-\$25,148	1	1
Data Entry Equipment Operator	2	\$19,403-\$23,182	1	1
Clerk I	1	\$18,908-\$22,688	1	1
Information Aide	1	\$18,908-\$22,688	3	3
GRAND TOTAL			19	19

DEPARTMENT OF WATER

DIVISION OF ENGINEERING

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Planning, Programming and Policy Development	10%	Major Projects or Planning Activities	30	30	30
Water System Operations and Water Quality Control	20%	Major System Parameters Monitored & Controlled	30	30	30
		Operating Reports Prepared	37	37	37
		Regulatory Reports Prepared	22	23	23
		Major Projects Supervised	30	27	28
Contracted Purchasing and Project Supervision	20%	Specifications and Plans Prepared	25	25	25
		Construction Projects Supervised	19	18	19
		Value of Materials & Equipment Purchased	\$975,000	\$995,000	\$995,000
		Value of Capital Projects Supervised	\$3,571,600	\$9,300,600	\$9,500,000
		Value of Professional Services Purchased	\$3,292,764	\$2,898,294	\$2,744,900
Water System Mapping and Surveying	10%	New Maps Prepared	35	50	50
		Plans Drawn for System Extensions or Main Replacement	40	55	60
		Hydrant Maps Updated	95	105	100
		Hydrant Maps Repaired	0	2	5
		Hydrant Information Updated	103	75	85
		Digital Map Information (GPS)	70	95	100
		Fire Service Data Updated	25	20	30
		Service Data Updates	135	150	150
		Meter Data Updated	150	200	200

DEPARTMENT OF WATER
DIVISION OF ENGINEERING

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Issuance of Water Service Permits	5%	Domestic Services	50	55	50
		Fire Services	10	5	10
		Combined Fire & Domestic	1	1	1
		Hydrant Use Permits	64	60	60
		Contractor Inquiries	850	1,000	1,000
Citizen Service	15%	Complaints & Information Requests Processed	325	345	350
		Water Information Mailed	33,600	38,600	38,600
Budget & Administration	10%	Budgets Prepared	5	5	5
		Payment Claims Approved	625	650	650
		Common Council Actions Requested	31	32	32
		Major Personnel Actions & Grievances Processed	5	10	10
Development & Plan Review	10%	Projects Reviewed:			
		--Over \$250,000	28	25	25
		--Street Cuts Permits Reviewed	155	150	150

**WATER FUND
DIVISION OF ENGINEERING
05.83110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$337,053	\$350,000	\$331,417	\$358,500
104 Overtime	\$28	\$700	\$500	\$700
110 Uniform Allowance	\$99	\$150	\$150	\$300
Totals:	\$337,179	\$350,850	\$332,067	\$359,500
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,198	\$3,450	\$3,450	\$3,400
Totals:	\$3,198	\$3,450	\$3,450	\$3,400
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$393	\$400	\$400	\$400
405 Functional Operating Supplies & Expenses	\$6,397	\$0	\$0	\$0
415 Rental, Professional & Contractual Services	\$125,466	\$222,500	\$210,000	\$222,500
416 Travel, Training & Development	\$4,822	\$4,900	\$4,900	\$4,700
Totals:	\$137,078	\$227,800	\$215,300	\$227,600
TOTAL:	\$477,455	\$582,100	\$550,817	\$590,500

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF ENGINEERING 05.83110

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Commissioner of Water	20E	\$62,230-\$83,603	0	1
Division Engineer - Water	17E	\$47,093-\$61,636	1	1
Water Systems Construction Engineer	16M	\$40,506-\$55,563	1	0
Water Systems Engineer I	15	\$43,261-\$48,922	1	1
Civil Engineer I	13	\$37,850-\$43,513	1	1
Administrative Analyst I	11	\$33,013-\$38,101	1	1
Office Automation Technician	11	\$33,013-\$38,101	1	1
Engineering Technician I	10	\$30,884-\$35,975	1	1
Data Entry Equipment Operator	2	\$19,403-\$23,182	1	1
GRAND TOTAL			8	8

DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT SECTION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Surveillance of the Watershed/ Policy	20%	Days Spent Patrolling Watershed	450	480	480
		Violators Cited	25	40	40
		Percolation Tests Witnessed	50	50	50
		Dead Deer Removed From Watershed	100	75	75
		Dye Tests Performed on Septic Tanks	0	400	400
Review of Plans for Sewage Disposal Systems on Watershed	5%	Plans Reviewed	25	25	25
Water Quality Control Surveying	25%	Microscopic Exams of Lake Water Samples	88	100	100
		Microscopic Exams of Reservoir Water Samples	40	50	50
		Microscopic Exams of Residential Water Samples	4	5	5
		Algicide Treatments Applied to City Reservoirs	6	10	10
		Purification of Water Supply	50%	Million Gallons Treated per Day at Skaneateles Lake	43
		Million Gallons Treated per Day at City Reservoirs	41	43	43
		Residential Water Samples	4	5	5
		Algicide Treatments Applied to City Reservoirs	6	10	10

**WATER FUND
WATER QUALITY MANAGEMENT SECTION
05.83300**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$84,744	\$85,488	\$85,488	\$88,962
102 Wages	\$172,519	\$150,275	\$150,000	\$156,339
103 Temporary Services	\$11,820	\$22,000	\$10,692	\$5,000
104 Overtime	\$14,010	\$10,500	\$10,000	\$10,000
110 Uniform Allowance	\$1,073	\$1,350	\$1,350	\$1,350
Totals:	\$284,165	\$269,613	\$257,530	\$261,651
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,042	\$2,550	\$2,550	\$2,500
206 Tools Operating Equipment & Livestock	\$2,969	\$3,500	\$3,500	\$3,500
Totals:	\$4,011	\$6,050	\$6,050	\$6,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$9,728	\$7,500	\$7,200	\$7,600
402 Motor Equipment Repair Supplies	\$196	\$500	\$500	\$500
403 Office Supplies	\$136	\$150	\$100	\$150
405 Functional Operating Supplies & Expenses	\$217,915	\$283,565	\$283,000	\$288,000
407 Equipment Repair Supplies & Expenses	\$3,001	\$8,000	\$7,500	\$8,000
408 Uniforms	\$0	\$0	\$0	\$0
411 Utilities	\$20,700	\$24,000	\$30,000	\$33,000
415 Rental, Professional & Contractual Services	\$54,499	\$66,140	\$65,000	\$72,800
416 Travel, Training & Development	\$1,697	\$2,000	\$2,000	\$1,500
418 Postage and Freight	\$64	\$150	\$100	\$150
Totals:	\$307,934	\$392,005	\$395,400	\$411,700
TOTAL:	\$596,111	\$667,668	\$658,980	\$679,351

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT SECTION
05.83300

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Ass't. Division Engineer - Water	15M	\$36,169-\$48,200	1	1
Sanitarian I	12M	\$27,475-\$38,352	<u>1</u>	<u>1</u>
		Subtotal	2	2
Principal Water Plant Operator	16	\$14.48-\$15.58	1	1
Watershed Inspector	16	\$14.48-\$15.58	1	1
Water Treatment Plant Operator I	13	\$13.81-\$14.89	2	2
Laborer II	6	\$12.84-\$13.90	<u>1</u>	<u>1</u>
		Subtotal	5	5
<hr/> <u>Temporary Services</u> <hr/>				
Summer Laborer	FLAT	\$ 8.00 per hour	2	0
Temporary Laborer	FLAT	\$ 8.00 per hour	<u>1</u>	<u>1</u>
		Subtotal	<u>3</u>	<u>1</u>
		GRAND TOTAL	10	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. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Watershed Management	100%	Number of Farm Equivalents completed (planning)	1	8.69	5.65
		Acres of Land Protected (implemented)	965	912	900
		City/USDA Conservation Reserve Enhancement Program-Acres Protected (# contracts)	67 (6 Contracts)	28 (6 Contracts)	50 (5 Contracts)
		Whole Farm Plan updates/revisions	5	10	8
		Conservation Easements Closed	2	2	2

**WATER FUND
SKANEATELES WATERSHED PROGRAM
05.83350**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$91,021	\$90,391	\$90,391	\$94,765
110 Uniform Allowance	\$99	\$150	\$150	\$150
Totals:	\$91,120	\$90,541	\$90,541	\$94,915
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$7,625	\$7,500	\$6,400
Totals:	\$0	\$7,625	\$7,500	\$6,400
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$385	\$610	\$200	\$600
405 Functional Operating Supplies & Expenses	\$51	\$150	\$75	\$150
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$200	\$1,300
415 Rental, Professional & Contractual Services	\$809,733	\$1,165,205	\$1,000,000	\$1,100,503
416 Travel, Training & Development	\$108	\$925	\$300	\$850
418 Postage and Freight	\$0	\$250	\$100	\$250
Totals:	\$810,278	\$1,167,640	\$1,000,875	\$1,103,653
TOTAL:	\$901,397	\$1,265,806	\$1,098,916	\$1,204,968

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM
05.83350

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Water System Construction Engineer	16M	\$40,506-\$55,563	1	1
Watershed Control Program Coordinator	15M	\$36,169-\$48,200	1	1
Geographic Information Specialist	14	\$40,467-\$46,133	1	1
		GRAND TOTAL	3	3

DEPARTMENT OF WATER

PLANT SECTION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Water System Maintenance	56%	Repairs to Mains, Conduits & Services	375	450	450
Policy Development		Hydrants Inspected	2,325	2,300	2,300
		Broken Hydrants Repaired	300	250	250
		Broken Hydrants Replaced	100	60	60
		Hydrant Locks Installed	10	20	20
		Leak Detection Survey			
		- Leaks Detected	225	250	250
		Main Gates Replaced	50	60	60
		Main Gates Repaired	65	75	75
		Water Services Renewed	110	150	150
		Water Services Thawed Out	5	10	10
		Curb Boxes Repaired or Replaced	325	350	350
		Street Cuts Repaired	450	600	600
Management of Site Restoration	20%	Number of Street Cuts	450	600	600
		Number of Square Feet	57,450	75,000	75,000
		Value of Restoration	\$310,000	\$550,000	\$550,000
		Sidewalks, Driveways & Curbing:			
		Number of Cuts	150	200	200
		Number of Square Feet	15,550	15,000	15,000
		Value of Restoration	\$115,000	\$160,000	\$160,000

DEPARTMENT OF WATER

PLANT SECTION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed	
Water Meter Replacement and Maintenance	4%	Service Calls	4,200	4,500	4,500	
		Meters Tested	465	475	475	
		Installation of New Meters				
		--Residential	2,525	2,500	2,500	
		--Commercial	0	10	10	
		Minor Plumbing Repairs by City	195	200	200	
		Number of Remotes Installed	2,325	2,500	2,500	
Meters Repaired		248	300	300		
Water System Expansion	7%	Installation of New Services	25	50	50	
		Installation of New Gates	15	25	25	
		Installation of New Hydrants	5	10	10	
Vehicle Maintenance	5%	Repair Orders Placed	785	800	800	
		Vehicles in Fleet	51	49	49	
		Construction Equipment in Inventory	50	48	48	
Purchasing, Payroll and Accounting	4%	Purchase Requisitions Initiated	450	500	500	
		Claims Processed	525	550	550	
		Personnel Files Maintained	108	113	113	
		Payroll Checks Processed	3,000	3,000	3,000	
		Miscellaneous Billing & Statements	40	60	60	
Lead Service Replacement	4%	Mandated Lead Service Replacement	0	1,325	1,325	

**WATER FUND
PLANT SECTION
05.83400**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$275,853	\$306,000	\$306,000	\$307,282
102 Wages	\$2,342,959	\$2,243,520	\$2,243,520	\$2,335,015
103 Temporary Services	\$75,774	\$69,650	\$69,650	\$69,650
104 Overtime	\$637,569	\$530,000	\$650,000	\$535,000
108 Tool Allowance	\$800	\$600	\$600	\$600
110 Uniform Allowance	\$18,046	\$14,050	\$14,050	\$13,175
Totals:	\$3,351,001	\$3,163,820	\$3,283,820	\$3,260,722
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$15,992	\$5,050	\$5,000	\$7,000
206 Tools Operating Equipment & Livestock	\$16,573	\$70,000	\$70,000	\$70,000
Totals:	\$32,565	\$75,050	\$75,000	\$77,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$100,989	\$84,000	\$84,000	\$87,000
402 Motor Equipment Repair Supplies	\$174,932	\$160,000	\$180,000	\$170,000
403 Office Supplies	\$1,779	\$2,000	\$1,500	\$2,000
405 Functional Operating Supplies & Expenses	\$454,971	\$500,000	\$500,000	\$610,000
407 Equipment Repair Supplies & Expenses	\$13,372	\$31,000	\$25,000	\$30,000
408 Uniforms	\$8,421	\$10,600	\$8,000	\$10,000
411 Utilities	\$647,007	\$600,000	\$850,000	\$750,000
415 Rental, Professional & Contractual Services	\$695,887	\$930,320	\$930,000	\$955,000
416 Travel, Training & Development	\$2,729	\$6,000	\$6,000	\$6,000
418 Postage & Freight	\$8	\$300	\$100	\$300
Totals:	\$2,100,095	\$2,324,220	\$2,584,600	\$2,620,300
TOTAL:	\$5,483,660	\$5,563,090	\$5,943,420	\$5,958,022

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Commissioner of Water	20E	\$62,064-\$80,387	1	0
Supt. of Maintenance & Operations	16M	\$40,506-\$55,563	1	1
Ass't. Supt. of Maintenance & Operations	15M	\$36,169-\$48,200	2	2
Meter Replacement Supervisor	15M	\$36,169-\$48,200	1	1
Supervisor of Stores & Services	13M	\$33,212-\$42,673	1	1
Secretary to Commissioner of Water	9	\$28,850-\$33,342	1	1
Administrative Aide	7	\$25,238-\$29,742	1	1
Clerk II	4	\$21,227-\$25,148	1	1
		Subtotal	9	8
Electrician	FLAT	\$25.45-\$26.09	1	1
Plumber	FLAT	\$25.00-\$25.63	2	3
Auto Mechanic Crewleader	29	\$16.51	1	1
Water Maintenance Crewleader	24	\$15.89	8	8
Storekeeper	15	\$14.23-\$15.31	1	1
Underground Facilities Locator	15	\$14.23-\$15.31	1	1
Automotive Equipment Mechanic I	14	\$14.10-\$15.19	2	2
Water Treatment Plant Operator I	13	\$13.81-\$14.89	4	3
Motor Equipment Operator II	12	\$13.70-\$14.81	1	1
Water Maintenance Worker II	12	\$13.70-\$14.81	16	15
Emergency Valve Operator	11	\$13.52-\$14.65	4	4

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Water Control Center Attendant	10	\$13.33-\$14.38	5	5
Water Meter Repair Worker II	9	\$13.18-\$14.27	1	1
Ass't. Emergency Valve Operator	8	\$13.08-\$14.19	4	4
Maintenance Worker I	8	\$13.08-\$14.19	2	2
Water Maintenance Worker I	8	\$13.08-\$14.19	14	15
Water Meter Repair Worker I	7	\$13.04-\$14.13	3	3
Laborer II	6	\$12.84-\$13.90	1	1
Laborer I	3	\$12.50-\$13.55	2	0
Custodial Worker	1	\$11.86-\$12.89	0	1
		Subtotal	73	72
<hr/>				
Temporary Services				
Temporary Plumber	FLAT	\$25.12	1	1
		Subtotal	1	1
		GRAND TOTAL	83	81

**WATER FUND
SPECIAL OBJECTS OF EXPENSE**

	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
05.13260 Fiscal Services	\$14,648	\$15,000	\$10,000	\$15,000
05.19300 Judgements & Claims	\$9,310	\$10,000	\$10,000	\$10,000
05.19500 City Share of Local Assessment	\$429,983	\$460,000	\$450,000	\$530,000
05.19850 Onondaga County Water District	\$50,000	\$75,000	\$50,000	\$75,000
05.19880 Bad Debt Expense	\$508,680	\$230,000	\$230,000	\$230,000
05.19940 Depreciation Expense	\$613,451	\$0	\$0	\$0
05.90050 Allowance for Negotiations	\$0	\$37,500	\$0	\$62,150
05.90100 Employee Retirement System	\$759,807	\$530,000	\$530,000	\$530,000
05.90300 Social Security	\$347,479	\$340,000	\$362,000	\$350,000
05.90400 Workers' Compensation	\$127,002	\$360,000	\$340,000	\$360,000
05.90410 Personal Injury Protection	\$0	\$0	\$500	\$0
05.90500 Unemployment Insurance	\$2,257	\$10,000	\$2,500	\$10,000
05.90600 Hospital, Medical & Surgical Insurance	\$811,780	\$910,000	\$930,000	\$1,053,850
05.90900 Compensated Absences	\$17,626	\$0	\$20,000	\$0
05.99999 Capital Appropriations	\$608,000	\$799,500	\$799,500	\$1,013,000
05.99999 Transfer for Debt Service	\$1,406,650	\$1,737,031	\$1,648,030	\$1,987,893
05.99999 Transfer to General Fund - City Services	\$2,632,341	\$1,400,000	\$1,400,000	\$1,800,000
TOTAL:	\$8,339,013	\$6,914,031	\$6,782,530	\$8,026,893

**WATER FUND DEBT SERVICE
SUMMARY OF APPROPRIATIONS**

	2004/2005 <u>Actual</u>	2005/2006 <u>Authorized</u>	2005/2006 <u>Projected</u>	2006/2007 <u>Adopted</u>
SERIAL BONDS - PRINCIPAL	\$850,161	\$956,243	\$1,044,718	\$1,268,853
SERIAL BONDS - INTEREST	<u>\$556,489</u>	<u>\$780,788</u>	<u>\$603,312</u>	<u>\$719,040</u>
TOTAL DEBT SERVICE:	\$1,406,650	\$1,737,031	\$1,648,030	\$1,987,893

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
220	Zebra Mussel Control Project	\$33,518	\$33,518	\$33,518	\$33,518
	Skaneateles Farm Project	\$45,554	\$47,870	\$47,870	\$50,186
225	Skaneateles Lake Watershed Program-1996/97	\$36,138	\$37,984	\$0	\$0
	Skaneateles Lake Watershed Program-1997/98	\$49,826	\$52,371	\$0	\$0
245	1997/98 Skaneateles Lake Watershed Maintenance	\$42,804	\$45,756	\$45,756	\$47,232
	DWSRF Loan	\$230,000	\$235,000	\$235,000	\$240,000
255	1999/2000 Westcott Reservoir	\$11,439	\$12,177	\$0	\$0
	1998/99 Water Meter Replacement	\$100,092	\$106,550	\$0	\$0
	1997/99 Skaneateles Lake Watershed	\$28,598	\$30,443	\$0	\$0
295	Skaneateles Lake Intake	\$14,073	\$15,043	\$15,043	\$15,529
	Water Supply Conduits	\$64,648	\$69,106	\$69,106	\$71,335
	Skaneateles Lake Intake Engineering Services	\$25,409	\$27,162	\$27,162	\$28,038
310	Woodland Standpipe	\$102,172	\$105,010	\$105,010	\$107,848
	Chlorination Facilities	\$29,951	\$30,783	\$30,783	\$31,615
320	Kirkpatrick/Solar	\$20,223	\$20,768	\$20,768	\$21,424
	Velasko St. Main	\$15,716	\$16,141	\$16,141	\$16,651
330	Skaneateles Lake Watershed Program-1998/99	\$0	\$2,407	\$2,407	\$2,536
	Skaneateles Lake Watershed Program-1999/00	\$0	\$31,499	\$31,499	\$33,198
	Water Transmission Lines	\$0	\$36,655	\$36,655	\$38,632
355	Skaneateles Lake Watershed Program-1999/00	\$0	\$0	\$0	\$15,380
	Residential Lead Replacement	\$0	\$0	\$0	\$7,430

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2004/2005 Actual</u>	<u>2005/2006 Authorized</u>	<u>2005/2006 Projected</u>	<u>2006/2007 Adopted</u>
370 Lead Service Replacement	\$0	\$0	\$0	\$203,278
375 Skaneateles Lake Watershed Program-1996/97	\$0	\$0	\$49,252	\$45,075
Skaneateles Lake Watershed Program-1997/98	\$0	\$0	\$67,908	\$62,149
380 1998/99 Water Meter Replacement	\$0	\$0	\$150,600	\$141,285
1999/2000 Westcott Reservoir	\$0	\$0	\$17,211	\$16,147
1997/99 Skaneateles Lake Watershed	<u>\$0</u>	<u>\$0</u>	<u>\$43,029</u>	<u>\$40,367</u>
TOTAL:	\$850,161	\$956,243	\$1,044,718	\$1,268,853

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
220	Zebra Mussel Control Project	\$12,686	\$11,011	\$11,011	\$9,293
	Skaneateles Farm Project	\$8,964	\$6,628	\$6,628	\$4,114
225	Skaneateles Lake Watershed Program-1996/97	\$25,284	\$23,431	\$0	\$0
	Skaneateles Lake Watershed Program-1997/98	\$34,862	\$32,307	\$0	\$0
245	1997/98 Skaneateles Lake Watershed Maintenance	\$18,558	\$16,756	\$16,756	\$14,943
	DWSRF Loan	\$146,002	\$135,941	\$124,485	\$129,070
255	1999/2000 Westcott Reservoir	\$9,356	\$8,784	\$0	\$0
	1998/99 Water Meter Replacement	\$81,866	\$76,862	\$0	\$0
	1997/99 Skaneateles Lake Watershed	\$23,390	\$21,960	\$0	\$0
295	Skaneateles Lake Intake	\$12,414	\$11,710	\$11,710	\$10,958
	Water Supply Conduits	\$57,026	\$53,794	\$53,794	\$50,338
	Skaneateles Lake Intake Engineering Services	\$22,414	\$21,144	\$21,144	\$19,786
310	Woodland Standpipe	\$20,706	\$18,662	\$18,662	\$16,562
	Chlorination Facilities	\$6,070	\$5,470	\$5,470	\$4,854
320	Kirkpatrick/Solar	\$13,003	\$11,979	\$11,979	\$11,031
	Velasko St. Main	\$10,106	\$9,310	\$9,310	\$8,573
330	Skaneateles Lake Watershed Program-1998/99	\$1,834	\$2,076	\$2,076	\$1,956
	Skaneateles Lake Watershed Program-1999/00	\$24,009	\$27,180	\$27,180	\$25,606
	Water Transmission Lines	\$27,939	\$31,630	\$31,630	\$29,796
355	Skaneateles Lake Watershed Program-1999/00	\$0	\$10,554	\$10,554	\$6,805
	Residential Lead Replacement	\$0	\$5,099	\$5,099	\$3,288

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
370 Lead Service Replacement	\$0	\$0	\$158,500	\$222,890
375 Skaneateles Lake Watershed Program-1996/97	\$0	\$0	\$11,033	\$15,158
Skaneateles Lake Watershed Program-1997/98	\$0	\$0	\$15,213	\$20,901
380 1998/99 Water Meter Replacement	\$0	\$0	\$36,485	\$45,084
1999/2000 Westcott Reservoir	\$0	\$0	\$4,169	\$5,152
1997/99 Skaneateles Lake Watershed	\$0	\$0	\$10,424	\$12,882
New Debt	\$0	\$238,500	\$0	\$50,000
TOTAL:	\$556,489	\$780,788	\$603,312	\$719,040

SEWER FUND APPROPRIATIONS

**SEWER FUND
SUMMARY OF APPROPRIATIONS**

	<u>2004/2005 Actual</u>	<u>2005/2006 Authorized</u>	<u>2005/2006 Projected</u>	<u>2006/2007 Adopted</u>
D.P.W. DIVISION OF SEWERS AND STREAMS	\$2,348,923	\$2,473,054	\$2,432,346	\$2,472,425
SPECIAL OBJECTS OF EXPENSE	<u>\$2,810,567</u>	<u>\$1,983,144</u>	<u>\$1,972,870</u>	<u>\$2,331,313</u>
TOTAL:	\$5,159,490	\$4,456,198	\$4,405,216	\$4,803,738

**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. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Digging Division	23%	Repair Mains	27	30	30
		Repair House Laterals	33	35	35
		Repair House Vents	1	1	1
		Repair Catch Basin Laterals	35	35	35
		Repair Manholes	0	2	2
		New Mains	0	0	0
		New Mains (Feet)	0	0	0
		New Laterals	0	0	0
		New Laterals (Feet)	0	0	0
		New Catch Basins	1	1	1
		New Manholes	0	0	0
		Other Cave-Ins or Dig Jobs	160	165	165
		New Drainage Pipe Jobs	64	65	65
		New Drainage Pipe (Feet)	0	0	0
Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	4,360	4,500	4,500
		Jet Clean Main Sewers (Sections)	131	135	135
		Jet Clean Main Sewers (Miles)	7	8	8
		Jet Open Main Sewers	22	25	25
		Replace Vent Caps	392	400	400
		Jet Flush Sewer Laterals	1,570	1,600	1,600
Main Cleaning Division	13%	Loads to Metro	95	100	100
		Clean Catch Basins	81	400	400
		Special Events (Hours)	196	200	200
		Jet Vactor Cleaning (sections)	922	925	925
		Jet Vactor Cleaning (miles)	44	45	45

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. 2004/2005 Actual	VI. 2005/2006 Estimate	VII. 2006/2007 Proposed
Mason Division	23%	Catch Basins Repaired	1,317	1,400	1,400
		Manholes Cut Out	40	45	45
		Manholes Raised/Repaired	29	25	25
		Manholes Tared or Sealed	938	950	950
		New Catch Basins Installed	0	0	0
		Catch Basins Cut Out	1,483	1,500	1,500
		New Stone Tops Fabricated	245	250	250
Mechanical Catch Basin Cleaning	15%	Catch Basins Cleaned	7,776	8,000	8,000
		Pick Up Mason Piles	1,401	1,450	1,450
		Basin Tops Cleaned	3,879	4,000	4,000
TV Inspections	3%	Sewer Sections Inspected	171	175	175
		Feet Inspected	28,284	29,000	29,000
		UFPO/Vent Locations	238	250	250
		Misc Office Days	107	110	110
		MHs Located & Inspected	45	50	50
		Laterals Located and TV Inspected	11	12	12
Creek Cleaning & Fence Repair	5%	New Fence Installed (Feet)	0	100	100
		Fence Repaired/Retied (Feet)	1,953	2,000	2,000
		Creek Bank Cleaned (Feet)	26,270	27,000	27,000
		Creek Rack Hours	559	600	600
		Shallow Vent Repairs	472	475	475

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

DETAIL ANALYSIS OBJECT OF EXPENSE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$140,579	\$171,087	\$145,352	\$130,552
102 Wages	\$1,119,093	\$1,162,141	\$1,150,000	\$1,173,437
103 Temporary Services	\$15,024	\$30,000	\$27,500	\$30,000
104 Overtime	\$388,833	\$410,000	\$400,000	\$411,000
108 Tool Allowance	\$200	\$0	\$200	\$0
110 Uniform Allowance	\$7,649	\$8,295	\$8,185	\$8,670
191 Less: Reimbursement from Other Funds	(\$2,678)	(\$65,000)	(\$65,000)	(\$75,000)
197 Less: Reimbursement from Street Reconstruction	(\$144,306)	(\$190,000)	(\$185,000)	(\$190,000)
Totals:	\$1,524,394	\$1,526,523	\$1,481,237	\$1,488,659
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,964	\$8,500	\$8,358	\$3,400
206 Tools Operating Equipment & Livestock	\$10,491	\$12,950	\$12,250	\$14,250
Totals:	\$12,455	\$21,450	\$20,608	\$17,650
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$4,089	\$75,000	\$95,000	\$95,000
405 Functional Operating Supplies & Expenses	\$121,842	\$160,641	\$152,641	\$160,641
407 Equipment Repair Supplies	\$2,228	\$4,850	\$3,475	\$4,850
408 Uniforms	\$14,260	\$16,040	\$14,325	\$17,075
411 Utilities	\$3,251	\$3,000	\$3,400	\$3,600
415 Rent, Professional & Contract. Services	\$665,243	\$662,450	\$659,360	\$681,800
416 Travel, Training & Development	\$1,161	\$3,100	\$2,300	\$3,150
Totals:	\$812,074	\$925,081	\$930,501	\$966,116
TOTAL:	\$2,348,923	\$2,473,054	\$2,432,346	\$2,472,425

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF SEWERS AND STREAMS 06.81100

Position	Grade	Rate	Number of Positions	
			2005/2006 Budget	2006/2007 Proposed
Superintendent of Sewers and Streams	16M	\$40,506-\$55,563	1	1
Assistant Superintendent of Sewers	15M	\$36,169-\$48,200	1	1
Closed Circuit T.V. Operator	10	\$30,884-\$35,975	<u>2</u>	<u>2</u>
		Subtotal	4	4
Sewer Maintenance Crewleader	24	\$15.89	6	6
Mason	14	\$14.10-\$15.19	4	4
Motor Equipment Operator II	12	\$13.70-\$14.81	3	3
Sewer Maintenance Worker I	8	\$13.08-\$14.19	32	34
Motor Equipment Operator I	8	\$13.08-\$14.19	<u>2</u>	<u>0</u>
		Subtotal	47	47
Temporary Laborers	FLAT	\$8.00	<u>4</u>	<u>4</u>
		Subtotal	<u>4</u>	<u>4</u>
		GRAND TOTAL	55	55

**SEWER FUND
SPECIAL OBJECTS OF EXPENSE**

	2004/2005 <u>Actual</u>	2005/2006 <u>Authorized</u>	2005/2006 <u>Projected</u>	2006/2007 <u>Adopted</u>
06.19880 Bad Debt Expense	\$214,176	\$67,000	\$120,000	\$125,000
06.19940 Depreciation Expense	\$337,547	\$0	\$0	\$0
06.90050 Allowance For Negotiations	\$0	\$21,000	\$0	\$21,947
06.90100 Employee Retirement System	\$279,282	\$207,000	\$207,000	\$207,000
06.90300 Social Security	\$116,616	\$148,000	\$144,000	\$140,000
06.90400 Worker's Compensation	\$109,227	\$180,000	\$135,000	\$140,000
06.90500 Unemployment Insurance	\$3,816	\$0	\$0	\$0
06.90600 Hospital, Medical & Surgical Insurance	\$330,442	\$345,000	\$385,072	\$431,709
06.90900 Compensated Absences	\$10,485	\$0	\$0	\$0
06.99999 Transfer to General Fund - City Services	\$325,000	\$0	\$0	\$200,000
06.99999 Capital Appropriation	\$445,000	\$383,000	\$383,000	\$375,000
06.99999 Transfer for Debt Service	\$638,976	\$632,144	\$598,798	\$690,657
	<u>\$2,810,567</u>	<u>\$1,983,144</u>	<u>\$1,972,870</u>	<u>\$2,331,313</u>
TOTAL:	\$2,810,567	\$1,983,144	\$1,972,870	\$2,331,313

**SEWER FUND DEBT SERVICE
SUMMARY OF APPROPRIATIONS**

	<u>2004/2005 Actual</u>	<u>2005/2006 Authorized</u>	<u>2005/2006 Projected</u>	<u>2006/2007 Adopted</u>
SERIAL BONDS - PRINCIPAL	\$511,590	\$388,089	\$404,309	\$461,128
SERIAL BONDS - INTEREST	<u>\$127,386</u>	<u>\$244,055</u>	<u>\$194,489</u>	<u>\$229,529</u>
TOTAL DEBT SERVICE:	\$638,976	\$632,144	\$598,798	\$690,657

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
130 Sewer Replacement-1984	\$60,000	\$0	\$0	\$0
175 Sewer Replacement-1987	\$64,354	\$68,585	\$68,585	\$68,293
220 Sewer and Manhole Rehabilitation-1990	\$75,000	\$0	\$0	\$0
Sewer and Manhole Rehabilitation-1991	\$80,000	\$80,000	\$80,000	\$0
Sewer and Manhole Rehabilitation-1992	\$65,000	\$65,000	\$65,000	\$65,000
Sewer and Manhole Rehabilitation-1993	\$62,833	\$66,028	\$66,028	\$69,223
225 Sewer and Manhole Rehabilitation-1994	\$52,016	\$54,673	\$0	\$0
320 Sewer and Manhole Rehabilitation-2002	\$52,387	\$53,803	\$53,803	\$55,502
370 Catherine Heights/Hopper Road Drainage	\$0	\$0	\$0	\$17,259
Valley Drive Sewer and Water Main	\$0	\$0	\$0	\$120,970
375 Sewer and Manhole Rehabilitation-1994	\$0	\$0	\$70,893	\$64,881
TOTAL:	\$511,590	\$388,089	\$404,309	\$461,128

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
130	Sewer Replacement-1984	\$2,010	\$0	\$0	\$0
175	Sewer Replacement-1987	\$9,997	\$6,844	\$6,844	\$3,415
220	Sewer and Manhole Rehabilitation-1990	\$1,875	\$0	\$0	\$0
	Sewer and Manhole Rehabilitation-1991	\$6,000	\$2,000	\$2,000	\$0
	Sewer and Manhole Rehabilitation-1992	\$25,058	\$21,808	\$21,808	\$18,476
	Sewer and Manhole Rehabilitation-1993	\$12,364	\$9,143	\$9,143	\$5,675
225	Sewer and Manhole Rehabilitation-1994	\$36,394	\$33,727	\$0	\$0
320	Sewer and Manhole Rehabilitation-2002	\$33,688	\$31,033	\$31,033	\$28,578
370	Catherine Heights/Hopper Road Drainage	\$0	\$0	\$13,458	\$18,925
	Valley Drive Sewer and Water Main	\$0	\$0	\$94,322	\$132,641
375	Sewer and Manhole Rehabilitation-1994	\$0	\$0	\$15,881	\$21,819
	New Debt	\$0	\$139,500	\$0	\$0
TOTAL:		\$127,386	\$244,055	\$194,489	\$229,529

DOWNTOWN SPECIAL ASSESSMENT FUND

DOWNTOWN SPECIAL ASSESSMENT FUND

	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
PROGRAM EXPENDITURES				
Administration	\$214,360	\$216,200	\$206,940	\$206,725
Marketing	\$215,535	\$207,390	\$207,850	\$214,170
Environmental Maintenance	\$174,745	\$165,770	\$167,900	\$164,675
Economic Development	\$95,387	\$94,820	\$102,020	\$96,710
Transportation	\$47,333	\$44,020	\$42,850	\$45,740
Security	\$115,075	\$115,400	\$117,000	\$119,845
Community Development	\$0	\$0	\$0	\$0
Farmers Market	\$5,193	\$5,000	\$5,407	\$5,400
Arts and Crafts	\$55,590	\$57,200	\$56,852	\$57,200
Kiosks	\$85	\$0	\$100	\$0
TOTAL:	\$923,303	\$905,800	\$906,919	\$910,465
PROGRAM REVENUE				
Interest	\$6,080	\$6,000	\$10,773	\$13,065
Community Development	\$0	\$0	\$0	\$0
Farmers Market	\$7,493	\$7,500	\$8,025	\$8,000
Arts and Crafts	\$64,275	\$66,000	\$65,315	\$66,000
Transportation	\$50,006	\$47,800	\$52,000	\$54,000
Kiosks	\$0	\$0	\$500	\$0
State Grant	\$25,000	\$25,000	\$25,000	\$25,000
Miscellaneous	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL:	\$155,854	\$155,300	\$164,613	\$169,065
Special Assessment	\$750,500	\$750,500	\$750,500	\$741,400
Allowance for Uncollected Assessment	\$39,500	\$39,500	\$39,500	\$48,600
SPECIAL ASSESSMENT LEVY	\$790,000	\$790,000	\$790,000	\$790,000

**DOWNTOWN SPECIAL ASSESSMENT FUND
ADMINISTRATION
03.00530.0.601**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
Salaries and Fringe	\$96,211	\$100,910	\$92,915	\$92,550
Operations and Administration	\$54,299	\$54,200	\$52,500	\$52,500
Office Supplies	\$7,078	\$6,500	\$7,000	\$6,500
Transportation and Travel	\$4,335	\$4,000	\$4,500	\$4,000
Insurance	\$8,663	\$8,000	\$8,000	\$8,500
Office Rent	\$33,518	\$33,000	\$34,000	\$34,000
Machine Contract	\$3,662	\$4,000	\$3,600	\$4,000
Other Expenses	\$6,179	\$5,165	\$4,000	\$4,500
Depreciation	\$415	\$425	\$425	\$175
TOTAL:	\$214,360	\$216,200	\$206,940	\$206,725
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$212,060	\$210,035	\$210,035	\$193,625

**DOWNTOWN SPECIAL ASSESSMENT FUND
MARKETING
03.00530.0.602**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
Salaries and Fringe	\$102,708	\$106,440	\$100,000	\$106,620
Promotions	\$34,040	\$32,000	\$32,000	\$34,000
Printing	\$14,860	\$14,200	\$15,700	\$14,000
Events	\$24,028	\$22,000	\$25,000	\$25,000
Advertising	\$23,146	\$27,000	\$24,000	\$24,000
Postage	\$4,150	\$1,600	\$3,400	\$3,400
Contingency	\$150	\$150	\$150	\$150
Website	\$12,453	\$4,000	\$7,600	\$7,000
TOTAL:	\$215,535	\$207,390	\$207,850	\$214,170
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$177,710	\$174,475	\$174,475	\$166,545

**DOWNTOWN SPECIAL ASSESSMENT FUND
ENVIRONMENTAL MAINTENANCE
03.00530.0.603**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
Salaries and Fringe	\$130,866	\$120,870	\$118,000	\$126,250
Operations and Administration	\$22,952	\$17,000	\$17,500	\$17,500
Insurance	\$6,261	\$7,000	\$6,500	\$4,800
Special Projects	\$1,250	\$2,000	\$8,000	\$2,000
Depreciation	\$12,804	\$12,300	\$12,300	\$8,525
Horticulture	\$0	\$6,000	\$5,000	\$5,000
Machine Contract	\$0	\$0	\$0	\$0
Alarm	\$612	\$600	\$600	\$600
TOTAL:	\$174,745	\$165,770	\$167,900	\$164,675
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$162,380	\$165,770	\$165,770	\$164,675

**DOWNTOWN SPECIAL ASSESSMENT FUND
ECONOMIC DEVELOPMENT
03.00530.0.604**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
Salaries and Fringe	\$86,285	\$92,820	\$92,820	\$94,710
Special Projects	\$9,102	\$2,000	\$9,200	\$2,000
TOTAL:	\$95,387	\$94,820	\$102,020	\$96,710
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$80,500	\$84,820	\$84,820	\$96,710

**DOWNTOWN SPECIAL ASSESSMENT FUND
TRANSPORTATION
03.00530.0.605**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
Salaries and Fringe	\$27,449	\$30,370	\$29,000	\$31,290
Rent	\$6,000	\$6,000	\$6,000	\$6,000
Sales Tax	\$3,201	\$3,000	\$3,600	\$3,600
Maintenance	\$340	\$1,000	\$500	\$1,000
Insurance	\$908	\$1,000	\$1,100	\$1,200
Operations	\$354	\$500	\$500	\$500
Depreciation	\$2,155	\$2,150	\$2,150	\$2,150
Other	\$6,926	\$0	\$0	\$0
TOTAL:	\$47,333	\$44,020	\$42,850	\$45,740
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

**DOWNTOWN SPECIAL ASSESSMENT FUND
SECURITY
03.00530.0.606**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
Salaries and Fringe	\$94,131	\$97,100	\$98,100	\$100,670
Depreciation	\$2,102	\$2,000	\$2,100	\$2,175
Insurance	\$12,853	\$11,000	\$11,000	\$11,200
Operations/Education	\$1,580	\$1,500	\$2,000	\$2,000
Telephone	\$4,409	\$3,800	\$3,800	\$3,800
Other	\$0	\$0	\$0	\$0
TOTAL:	\$115,075	\$115,400	\$117,000	\$119,845
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$117,850	\$115,400	\$115,400	\$119,845

**DOWNTOWN SPECIAL ASSESSMENT FUND
MISCELLANEOUS PROGRAM EXPENSES**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
Community Development	\$0	\$0	\$0	\$0
Farmers Market	\$5,193	\$5,000	\$5,407	\$5,400
Arts and Crafts	\$55,590	\$57,200	\$56,852	\$57,200
Kiosks	\$85	\$0	\$100	\$0
TOTAL:	\$60,868	\$62,200	\$62,359	\$62,600
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2004/2005 Actual	2005/2006 Authorized	2005/2006 Projected	2006/2007 Adopted
100 PERSONAL SERVICES				
101 Salaries	\$16,843	\$25,050	\$19,050	\$21,170
Totals:	\$16,843	\$25,050	\$19,050	\$21,170
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$3,000	\$2,400	\$3,000	\$3,000
Totals:	\$3,000	\$2,400	\$3,000	\$3,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,034	\$1,000	\$1,000	\$1,000
407 Equipment Repair Supplies & Expenses	\$1,234	\$6,000	\$9,000	\$5,000
415 Rental, Professional & Contractual Services	\$19,780	\$36,800	\$29,200	\$41,080
430 Payments to Other Governments	\$3,750	\$3,750	\$3,750	\$3,750
Totals:	\$25,798	\$47,550	\$42,950	\$50,830
TOTAL:	\$45,641	\$75,000	\$65,000	\$75,000

SYRACUSE CITY SCHOOL DISTRICT BUDGET

CITY SCHOOL DISTRICT BUDGET FOR THE PERIOD JULY 1, 2006 – JUNE 30, 2007

The Syracuse Common Council adopted a 2006/2007 City School District General Fund Budget of \$270,334,904, an increase of \$15,117,133 or 5.9% above the 2005/2006 authorized budget of \$255,217,771.

The Syracuse City School District Board of Education submitted a line item budget request for General Fund appropriations of \$273,237,787 (including 1% added pursuant to law) for fiscal year 2006/2007, an \$18,020,016 or 7.1% spending increase over the 2005/2006 authorized budget of \$255,217,771. The adopted spending plan reduces the Board of Education's requested level of expenditures by \$2,902,883.

The proposed 2006/2007 City School District Budget that follows represents line item changes prepared by the district administration, to bring their appropriations in line with the budget adopted by the Common Council. At the time this document was sent to print, the Board of Education had not yet approved these changes.

	2005/2006 Authorized Budget	2006/2007 Adopted Budget	Increase From Prior Year
Expenditures Net of 1%	\$254,631,781	\$269,713,755	\$15,081,974
Non-Tax Revenues	\$196,032,830	\$207,598,867	\$11,566,037
Tax Budget	\$58,598,951	\$62,114,888	\$3,515,937
+ 1% Pursuant to Law	\$585,990	\$621,149	\$ 35,159
Total Tax Levy	\$59,184,941	\$62,736,037	\$3,551,096
Total Budget (with 1%)	\$255,217,771	\$270,334,904	\$15,117,133

SYRACUSE CITY SCHOOL DISTRICT

TOTAL REVENUES

	Authorized 2005/06	Adopted 2006/07	Variance
State Aid Revenue	\$173,461,773	\$193,434,320	\$19,972,547
Miscellaneous Federal Aid	\$0	\$30,000	\$30,000
Lottery Spin-up Aid 2005/06	\$5,000,000	\$0	(\$5,000,000)
Medicaid	\$2,350,000	\$3,000,000	\$650,000
Other Revenues	\$7,420,114	\$7,570,484	\$150,370
Planned Use of Budget Surplus	\$6,080,000	\$2,564,063	(\$3,515,937)
One-Time Transfer From City	\$1,720,943	\$0	(\$1,720,943)
Medicare Part D Subsidy	\$0	\$1,000,000	\$1,000,000
School Tax Levy:	\$59,184,941	\$62,736,037	\$3,551,096
TOTAL:	\$255,217,771	\$270,334,904	\$15,117,133

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

	2006/07 <u>Adopted Budget</u>
SURPLUS, BALANCE OF PRIOR YEARS	\$2,564,063
 <u>OTHER REVENUES</u>	
SALES TAX	4,117,262
OCCUPATIONAL EXT./ADULT ED	9,000
SUMMER SCHOOL - TUITION	18,350
INTERSCHOLASTIC ADMISSIONS	7,800
DAY SCHOOL TUITION	12,500
HEALTH SERVICES	65,000
INTEREST ON INVESTMENT	700,000
SCHOOL BUILDING USE	125,000
EQUIPMENT RENTAL	4,000
COMMISSIONS	252,000
SALE OF SCRAP/OBSOLETE EQUIPMENT	2,500
OTHER COMPENSATION FOR LOSS	1,100
REFUND PRIOR YEARS	275,000
MISCELLANEOUS REVENUE OTHER SOURCES	75,000
INTERFUND	1,905,972
TOTAL OTHER REVENUES:	\$7,570,484
 <u>STATE OF NEW YORK</u>	
CONSOLIDATED OPERATING AID	168,478,114
LOTTERY AID	23,016,667
STATE AID TEXTBOOKS	1,415,387
LIBRARY AID	382,348
COMPUTER SOFTWARE AID	141,804
TOTAL, STATE AID:	\$193,434,320

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

		2006/07 <u>Adopted Budget</u>
MEDICAID REIMBURSEMENT:		\$3,000,000
MEDICARE PART D SUBSIDY:		\$1,000,000
MISCELLANEOUS FEDERAL AID		\$30,000
<u>TOTAL: ESTIMATED REVENUES</u>		<u>\$207,598,867</u>
<u>COMPUTATION OF TAX LEVY</u>		
TOTAL APPROPRIATIONS	269,713,755	
LESS: ESTIMATED REVENUES	207,598,867	
TAX BUDGET	62,114,888	
ONE PERCENT ADDED PURSUANT TO LAW	621,149	
<u>TOTAL SCHOOL TAX LEVY</u>		<u>\$62,736,037</u>

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		<u>FTE</u>	<u>EXPENSE</u>	<u>FTE</u>	<u>APPRVD</u>	<u>FTE</u>	<u>BUDGET</u>
10100	BOARD OF EDUCATION						
198	STIPEND/CONTRACT AGREEMENT	7.00	37,316	7.00	45,500	7.00	52,500
401	BOARD ED INCIDENTAL	0.00	1,427	0.00	2,000	0.00	2,000
402	CONFERENCE	0.00	0	0.00	0	0.00	0
407	CONSULTANT	0.00	18,750	0.00	0	0.00	0
428	ADVERTISING	0.00	2,900	0.00	1,200	0.00	1,200
443	LEGAL SERVICES	0.00	21,564	0.00	15,000	0.00	15,000
445	CONTRACT SERVICES	0.00	32,000	0.00	0	0.00	0
456	PROFESSIONAL MEMBERSHIP	0.00	29,877	0.00	92,127	0.00	92,127
475	TRAVEL	0.00	10,926	0.00	13,200	0.00	13,200
501	OFFICE SUPPLIES	0.00	932	0.00	1,534	0.00	1,534
503	PUBLICATIONS	0.00	282	0.00	114	0.00	114
552	FOOD SUPPLIES	0.00	308	0.00	2,046	0.00	2,046
801	STATE RETIREMENT(ERS)	0.00	593	0.00	663	0.00	0
803	SOCIAL SECURITY	0.00	2,268	0.00	2,821	0.00	3,255
804	WORKERS COMP	0.00	235	0.00	287	0.00	602
805	MEDICAL	0.00	17,994	0.00	19,166	0.00	21,446
806	DENTAL	0.00	1,488	0.00	1,668	0.00	1,738
809	MEDICARE	0.00	531	0.00	658	0.00	763
811	UNEMPLOYMENT	0.00	809	0.00	0	0.00	0
816	VISION INSURANCE	0.00	963	0.00	300	0.00	300
Total		7.00	181,163	7.00	198,284	7.00	207,825

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
10400	DISTRICT CLERK						
180	CLERICAL	1.00	53,067	1.00	54,000	1.00	62,600
434	NON-INSTRUCT EQUIP RENT	0.00	1,788	0.00	1,788	0.00	1,931
474	IN-DISTRICT TRAVEL	0.00	20	0.00	400	0.00	400
475	TRAVEL	0.00	0	0.00	800	0.00	800
801	STATE RETIREMENT(ERS)	0.00	5,893	0.00	5,508	0.00	6,072
803	SOCIAL SECURITY	0.00	3,269	0.00	3,348	0.00	3,881
804	WORKERS COMP	0.00	334	0.00	340	0.00	720
805	MEDICAL	0.00	3,283	0.00	3,603	0.00	4,032
806	DENTAL	0.00	353	0.00	365	0.00	390
809	MEDICARE	0.00	765	0.00	783	0.00	908
811	UNEMPLOYMENT	0.00	203	0.00	0	0.00	0
816	VISION INSURANCE	0.00	144	0.00	150	0.00	150
		<u>0.00</u>	<u>144</u>	<u>0.00</u>	<u>150</u>	<u>0.00</u>	<u>150</u>
Total		1.00	69,119	1.00	71,085	1.00	81,884

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
12411	COMMUNICATION & COMM RELATIONS						
150	CERTIFIED SUPPORT STAFF	2.50	60,834	1.50	67,040	1.50	69,813
160	SUPPORT STAFF NON CERT.	0.50	21,181	0.50	27,046	0.50	27,926
180	CLERICAL	1.50	12,170	0.50	12,101	0.50	12,494
181	EXTENSION/EXTRA NON CERT	0.00	0	0.00	0	0.00	0
182	OVERTIME	0.00	0	0.00	0	0.00	0
185	EXTENSION/EXTRA CERTIFIED	0.00	0	0.00	0	0.00	0
198	STIPEND/CONTRACT AGREEMENT	0.00	104	0.00	0	0.00	0
407	CONSULTANT	0.00	2,900	0.00	3,300	0.00	3,300
411	IN SERVICE SUPERVISION	0.00	0	0.00	3,000	0.00	3,000
416	EQUIPMENT RENT - INSTRUCT	0.00	0	0.00	1,000	0.00	100
428	ADVERTISING	0.00	0	0.00	4,000	0.00	4,000
434	NON-INSTRUCT EQUIP RENT	0.00	2,063	0.00	4,351	0.00	4,699
441	PRINTING	0.00	6,305	0.00	9,513	0.00	9,513
445	CONTRACT SERVICES	0.00	0	0.00	3,000	0.00	3,000
456	PROFESSIONAL MEMBERSHIP	0.00	0	0.00	285	0.00	285
466	CONTRACTS - OTHER AGENCY	0.00	0	0.00	6,649	0.00	0
474	IN-DISTRICT TRAVEL	0.00	0	0.00	500	0.00	500
475	TRAVEL	0.00	0	0.00	2,500	0.00	2,500
500	INSTRUCTIONAL SUPPLIES	0.00	0	0.00	1,023	0.00	1,023
501	OFFICE SUPPLIES	0.00	1,681	0.00	3,885	0.00	3,885
503	PUBLICATIONS	0.00	43	0.00	0	0.00	0
543	MISCELLANEOUS SUPPLIES	0.00	2,337	0.00	6,085	0.00	6,085
552	FOOD SUPPLIES	0.00	932	0.00	4,293	0.00	4,293
558	FOSTER GRANDPARENT	0.00	0	0.00	3,478	0.00	9,378
595	PRINTING & ADVERTISING	0.00	0	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	2,330	0.00	2,759	0.00	2,709
802	TEACHERS RETIREMENT(TRS)	0.00	3,546	0.00	3,774	0.00	6,632
803	SOCIAL SECURITY	0.00	5,803	0.00	6,583	0.00	6,834
804	WORKERS COMP	0.00	605	0.00	661	0.00	1,229
805	MEDICAL	0.00	18,414	0.00	20,238	0.00	22,720
806	DENTAL	0.00	1,733	0.00	1,850	0.00	1,932
809	MEDICARE	0.00	1,357	0.00	1,539	0.00	1,598
811	UNEMPLOYMENT	0.00	478	0.00	0	0.00	0
816	VISION INSURANCE	0.00	399	0.00	375	0.00	375
Total		4.50	145,215	2.50	200,828	2.50	209,823

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
12412	SUPPORT SERVICES						
101	DEPUTY SUPERINTENDENT	0.00	0	0.00	0	1.00	122,720
102	ASSISTANT SUPERINTENDENT	1.00	103,213	1.00	110,682	0.00	0
121	SECURITY	0.00	0	0.00	0	0.00	0
180	CLERICAL	0.00	34,892	1.00	40,593	1.00	38,823
198	STIPEND/CONTRACT AGREEMENT	0.00	1,630	0.00	1,684	0.00	1,823
501	OFFICE SUPPLIES	0.00	1,885	0.00	2,352	0.00	2,352
801	STATE RETIREMENT(ERS)	0.00	3,878	0.00	4,140	0.00	3,766
802	TEACHERS RETIREMENT(TRS)	0.00	5,897	0.00	6,326	0.00	11,831
803	SOCIAL SECURITY	0.00	7,209	0.00	8,202	0.00	8,360
804	WORKERS COMP	0.00	880	0.00	956	0.00	1,807
805	MEDICAL	0.00	13,540	0.00	12,821	0.00	14,384
806	DENTAL	0.00	1,136	0.00	1,199	0.00	1,259
809	MEDICARE	0.00	2,009	0.00	2,218	0.00	2,368
811	UNEMPLOYMENT	0.00	406	0.00	0	0.00	0
816	VISION INSURANCE	0.00	275	0.00	300	0.00	300
Total		1.00	176,849	2.00	191,473	2.00	209,793

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
13000	BUSINESS SERVICES						
102	ASSISTANT SUPERINTENDENT	1.00	110,354	1.00	118,290	1.00	123,022
180	CLERICAL	1.00	31,634	1.00	37,170	1.00	38,564
198	STIPEND/CONTRACT AGREEMENT	0.00	1,722	0.00	1,779	0.00	1,838
418	FINANCIAL SERVICES	0.00	118,211	0.00	120,000	0.00	120,000
434	NON-INSTRUCT EQUIP RENT	0.00	2,496	0.00	2,496	0.00	2,696
445	CONTRACT SERVICES	0.00	68,695	0.00	0	0.00	0
475	TRAVEL	0.00	25	0.00	500	0.00	500
501	OFFICE SUPPLIES	0.00	2,153	0.00	1,700	0.00	1,700
801	STATE RETIREMENT(ERS)	0.00	3,410	0.00	3,791	0.00	3,741
802	TEACHERS RETIREMENT(TRS)	0.00	6,303	0.00	6,760	0.00	11,861
803	SOCIAL SECURITY	0.00	6,889	0.00	7,996	0.00	8,345
804	WORKERS COMP	0.00	905	0.00	983	0.00	1,807
805	MEDICAL	0.00	9,800	0.00	12,821	0.00	14,384
806	DENTAL	0.00	1,084	0.00	1,199	0.00	1,259
809	MEDICARE	0.00	2,058	0.00	2,279	0.00	2,369
811	UNEMPLOYMENT	0.00	437	0.00	0	0.00	0
816	VISION INSURANCE	0.00	277	0.00	300	0.00	300
Total		2.00	366,453	2.00	318,064	2.00	332,386

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
13100	BUDGET						
103	DIRECTOR	0.50	39,162	0.50	49,918	0.50	52,453
104	ADMINISTRATOR	0.00	29	0.00	0	0.00	0
109	ASSIST DIRECTOR	0.00	28,459	0.00	0	1.00	71,919
137	COORDINATOR	1.00	23,414	0.00	0	0.00	0
160	SUPPORT STAFF NON CERT.	2.50	101,578	3.00	168,712	3.00	143,301
180	CLERICAL	1.50	45,451	1.50	53,734	0.50	18,168
182	OVERTIME	0.00	9,312	0.00	14,455	0.00	14,925
198	STIPEND/CONTRACT AGREEMENT	0.00	1,227	0.00	774	0.00	2,469
201	NON-INSTRUCTIONAL EQUIP	0.00	4,266	0.00	3,000	0.00	3,000
428	ADVERTISING	0.00	239	0.00	0	0.00	0
445	CONTRACT SERVICES	0.00	6,000	0.00	13,500	0.00	10,500
456	PROFESSIONAL MEMBERSHIP	0.00	58,000	0.00	0	0.00	0
473	POSTAGE	0.00	0	0.00	0	0.00	0
475	TRAVEL	0.00	331	0.00	700	0.00	700
484	BOCES SERVICES	0.00	2,385	0.00	2,618	0.00	2,800
501	OFFICE SUPPLIES	0.00	3,415	0.00	3,000	0.00	2,000
503	PUBLICATIONS	0.00	0	0.00	0	0.00	0
519	COMPUTER SOFTWARE	0.00	398	0.00	1,000	0.00	1,000
801	STATE RETIREMENT(ERS)	0.00	20,833	0.00	27,691	0.00	25,008
802	TEACHERS RETIREMENT(TRS)	0.00	3,579	0.00	2,853	0.00	5,059
803	SOCIAL SECURITY	0.00	14,777	0.00	17,526	0.00	18,467
804	WORKERS COMP	0.00	1,565	0.00	1,754	0.00	2,553
805	MEDICAL	0.00	24,780	0.00	43,283	0.00	48,600
806	DENTAL	0.00	2,685	0.00	3,935	0.00	3,626
809	MEDICARE	0.00	3,548	0.00	4,170	0.00	4,397
811	UNEMPLOYMENT	0.00	902	0.00	0	0.00	0
816	VISION INSURANCE	0.00	655	0.00	750	0.00	750
Total		5.50	396,990	5.00	413,373	5.00	431,695

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
13105	FINANCE& BUSINESS						
103	DIRECTOR	1.00	0	1.00	87,728	1.00	91,237
104	ADMINISTRATOR	0.00	61,250	1.00	65,000	1.00	70,034
160	SUPPORT STAFF NON CERT.	2.00	110,222	2.00	117,088	3.00	179,243
180	CLERICAL	9.50	268,051	8.50	286,449	8.50	294,554
181	EXTENSION/EXTRA NON CERT	0.00	1,500	0.00	0	0.00	0
182	OVERTIME	0.00	17,274	0.00	0	0.00	0
198	STIPEND/CONTRACT AGREEMENT	0.00	0	0.00	2,000	0.00	2,537
201	NON-INSTRUCTIONAL EQUIP	0.00	1,114	0.00	0	0.00	0
434	NON-INSTRUCT EQUIP RENT	0.00	2,784	0.00	3,139	0.00	3,139
445	CONTRACT SERVICES	0.00	318	0.00	0	0.00	0
456	PROFESSIONAL MEMBERSHIP	0.00	0	0.00	0	0.00	0
473	POSTAGE	0.00	-2,049	0.00	0	0.00	0
475	TRAVEL	0.00	714	0.00	1,000	0.00	1,000
501	OFFICE SUPPLIES	0.00	932	0.00	3,000	0.00	3,000
519	COMPUTER SOFTWARE	0.00	3,392	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	44,282	0.00	49,486	0.00	47,963
802	TEACHERS RETIREMENT(TRS)	0.00	141	0.00	5,052	0.00	15,562
803	SOCIAL SECURITY	0.00	27,035	0.00	34,612	0.00	39,531
804	WORKERS COMP	0.00	2,781	0.00	3,417	0.00	7,083
805	MEDICAL	0.00	67,006	0.00	94,225	0.00	115,214
806	DENTAL	0.00	6,287	0.00	7,246	0.00	9,863
809	MEDICARE	0.00	6,323	0.00	8,094	0.00	9,241
811	UNEMPLOYMENT	0.00	2,298	0.00	0	0.00	0
816	VISION INSURANCE	0.00	1,393	0.00	1,875	0.00	2,025
Total		12.50	623,048	12.50	769,411	13.50	891,226

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
13106	DEVELOPMENT & GRANTS						
102	ASSISTANT SUPERINTENDENT	0.50	1,208	0.00	0	0.00	0
104	ADMINISTRATOR	0.00	2,146	0.00	0	0.00	0
109	ASSIST DIRECTOR	0.00	0	0.00	0	0.40	33,072
114	SUPERVISOR	0.00	0	0.00	0	1.00	63,709
137	COORDINATOR	0.60	17,167	0.40	28,901	0.00	0
160	SUPPORT STAFF NON CERT.	1.50	60,830	1.50	73,818	1.50	80,237
180	CLERICAL	0.00	14,956	1.00	29,772	0.00	0
198	STIPEND/CONTRACT AGREEMENT	0.00	0	0.00	722	0.00	1,287
407	CONSULTANT	0.00	25,603	0.00	0	0.00	0
434	NON-INSTRUCT EQUIP RENT	0.00	1,788	0.00	1,788	0.00	1,931
501	OFFICE SUPPLIES	0.00	0	0.00	1,000	0.00	1,000
801	STATE RETIREMENT(ERS)	0.00	8,428	0.00	10,566	0.00	14,752
802	TEACHERS RETIREMENT(TRS)	0.00	1,154	0.00	1,667	0.00	3,192
803	SOCIAL SECURITY	0.00	5,817	0.00	8,258	0.00	11,054
804	WORKERS COMP	0.00	607	0.00	812	0.00	1,980
805	MEDICAL	0.00	17,717	0.00	26,732	0.00	30,021
806	DENTAL	0.00	1,645	0.00	2,419	0.00	2,518
809	MEDICARE	0.00	1,361	0.00	1,932	0.00	2,585
811	UNEMPLOYMENT	0.00	551	0.00	0	0.00	0
816	VISION INSURANCE	0.00	301	0.00	435	0.00	435
Total		2.60	161,279	2.90	188,822	2.90	247,773

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
13110	PAYROLL						
160	SUPPORT STAFF NON CERT.	1.00	2,467	0.00	0	0.00	0
180	CLERICAL	6.00	191,827	6.00	196,791	6.00	206,944
182	OVERTIME	0.00	16,026	0.00	27,924	0.00	24,364
192	EXTRA ASSIGN/EXTENSION SV	0.00	620	0.00	0	0.00	0
206	COMPUTERS - INSTRUCTIONAL	0.00	6,348	0.00	0	0.00	0
434	NON-INSTRUCT EQUIP RENT	0.00	2,370	0.00	2,292	0.00	2,475
445	CONTRACT SERVICES	0.00	0	0.00	0	0.00	0
456	PROFESSIONAL MEMBERSHIP	0.00	0	0.00	0	0.00	0
501	OFFICE SUPPLIES	0.00	15,908	0.00	18,000	0.00	18,000
801	STATE RETIREMENT(ERS)	0.00	26,930	0.00	26,158	0.00	23,987
803	SOCIAL SECURITY	0.00	12,640	0.00	13,934	0.00	14,342
804	WORKERS COMP	0.00	1,309	0.00	1,350	0.00	2,576
805	MEDICAL	0.00	39,416	0.00	40,475	0.00	62,112
806	DENTAL	0.00	3,628	0.00	2,867	0.00	5,262
809	MEDICARE	0.00	2,956	0.00	3,258	0.00	3,353
811	UNEMPLOYMENT	0.00	1,233	0.00	0	0.00	0
816	VISION INSURANCE	0.00	771	0.00	750	0.00	900
Total		7.00	324,449	6.00	333,799	6.00	364,315

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
13150	BENEFITS						
160	SUPPORT STAFF NON CERT.	2.00	87,339	2.00	92,955	2.00	95,977
180	CLERICAL	1.50	31,257	1.50	36,277	1.50	38,688
434	NON-INSTRUCT EQUIP RENT	0.00	0	0.00	566	0.00	566
501	OFFICE SUPPLIES	0.00	2,431	0.00	3,069	0.00	3,069
801	STATE RETIREMENT(ERS)	0.00	13,087	0.00	13,181	0.00	12,020
803	SOCIAL SECURITY	0.00	7,291	0.00	8,012	0.00	8,349
804	WORKERS COMP	0.00	747	0.00	788	0.00	1,500
805	MEDICAL	0.00	9,966	0.00	10,809	0.00	19,158
806	DENTAL	0.00	1,058	0.00	1,095	0.00	1,649
809	MEDICARE	0.00	1,705	0.00	1,874	0.00	1,953
811	UNEMPLOYMENT	0.00	736	0.00	0	0.00	0
816	VISION INSURANCE	0.00	413	0.00	450	0.00	450
Total		3.50	156,030	3.50	169,076	3.50	183,379
13200	AUDITING						
163	INTERNAL/CLAIMS AUDITOR	1.00	34,486	2.00	84,665	2.00	127,627
182	OVERTIME	0.00	1,067	0.00	0	0.00	0
201	NON-INSTRUCTIONAL EQUIP	0.00	0	0.00	800	0.00	800
418	FINANCIAL SERVICES	0.00	92,000	0.00	100,000	0.00	108,000
442	AUDITING SERVICES	0.00	0	0.00	0	0.00	0
474	IN-DISTRICT TRAVEL	0.00	0	0.00	50	0.00	50
475	TRAVEL	0.00	78	0.00	0	0.00	0
501	OFFICE SUPPLIES	0.00	472	0.00	800	0.00	800
801	STATE RETIREMENT(ERS)	0.00	3,806	0.00	10,222	0.00	4,166
802	TEACHERS RETIREMENT(TRS)	0.00	0	0.00	0	0.00	8,044
803	SOCIAL SECURITY	0.00	2,184	0.00	5,249	0.00	7,913
804	WORKERS COMP	0.00	224	0.00	517	0.00	1,452
805	MEDICAL	0.00	3,239	0.00	12,821	0.00	14,384
806	DENTAL	0.00	343	0.00	1,199	0.00	1,259
809	MEDICARE	0.00	511	0.00	1,228	0.00	1,851
811	UNEMPLOYMENT	0.00	164	0.00	0	0.00	0
816	VISION INSURANCE	0.00	141	0.00	300	0.00	300
Total		1.00	138,715	2.00	217,851	2.00	276,646

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
13450	SCHOOL PURCHASING						
162	PURCHASING OFFICER	2.00	108,814	2.00	115,059	2.00	119,291
180	CLERICAL	2.50	61,397	2.00	65,594	2.00	66,222
428	ADVERTISING	0.00	1,255	0.00	1,200	0.00	1,200
441	PRINTING	0.00	2,284	0.00	5,806	0.00	5,806
456	PROFESSIONAL MEMBERSHIP	0.00	370	0.00	200	0.00	200
475	TRAVEL	0.00	0	0.00	0	0.00	0
501	OFFICE SUPPLIES	0.00	6,568	0.00	6,649	0.00	5,500
503	PUBLICATIONS	0.00	0	0.00	106	0.00	106
595	PRINTING & ADVERTISING	0.00	0	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	18,947	0.00	18,427	0.00	17,995
803	SOCIAL SECURITY	0.00	10,354	0.00	11,201	0.00	11,502
804	WORKERS COMP	0.00	1,071	0.00	1,102	0.00	2,060
805	MEDICAL	0.00	31,312	0.00	31,257	0.00	41,408
806	DENTAL	0.00	2,912	0.00	2,867	0.00	3,476
809	MEDICARE	0.00	2,421	0.00	2,619	0.00	2,690
811	UNEMPLOYMENT	0.00	913	0.00	0	0.00	0
816	VISION INSURANCE	0.00	537	0.00	600	0.00	600
Total		4.50	249,155	4.00	262,687	4.00	278,056

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
14200	LEGAL SERVICES						
176	PT CLERICAL	0.00	0	0.00	0	0.00	0
180	CLERICAL	1.00	38,936	1.00	40,135	0.00	0
196	STAFF ATTORNEY	1.00	50,732	0.00	0	0.00	0
198	STIPEND/CONTRACT AGREEMENT	0.00	0	0.00	0	0.00	0
200	NON-INSTR DP EQUIP/ADMIN.	0.00	1,074	0.00	0	0.00	0
434	NON-INSTRUCT EQUIP RENT	0.00	0	0.00	1,788	0.00	1,931
443	LEGAL SERVICES	0.00	126,686	0.00	171,245	0.00	171,245
456	PROFESSIONAL MEMBERSHIP	0.00	405	0.00	750	0.00	0
475	TRAVEL	0.00	334	0.00	850	0.00	0
501	OFFICE SUPPLIES	0.00	399	0.00	818	0.00	818
503	PUBLICATIONS	0.00	1,500	0.00	3,273	0.00	0
543	MISCELLANEOUS SUPPLIES	0.00	147	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	10,107	0.00	4,094	0.00	0
802	TEACHERS RETIREMENT(TRS)	0.00	0	0.00	0	0.00	0
803	SOCIAL SECURITY	0.00	5,458	0.00	2,488	0.00	0
804	WORKERS COMP	0.00	565	0.00	253	0.00	0
805	MEDICAL	0.00	8,374	0.00	3,603	0.00	0
806	DENTAL	0.00	832	0.00	365	0.00	0
809	MEDICARE	0.00	1,276	0.00	582	0.00	0
811	UNEMPLOYMENT	0.00	406	0.00	0	0.00	0
816	VISION INSURANCE	0.00	213	0.00	150	0.00	0
Total		2.00	247,444	1.00	230,394	0.00	173,994

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
14300	PERSONNEL/STAFF RELATIONS						
103	DIRECTOR	1.00	100,932	2.00	189,326	2.00	197,871
109	ASSIST DIRECTOR	1.00	78,540	1.00	82,009	1.00	88,359
137	COORDINATOR	1.00	43,696	1.00	49,412	1.00	51,265
150	CERTIFIED SUPPORT STAFF	3.00	1,203	0.00	0	1.00	62,315
160	SUPPORT STAFF NON CERT.	0.50	6,560	0.00	0	0.00	0
180	CLERICAL	11.00	354,811	11.00	372,440	11.00	394,369
181	EXTENSION/EXTRA NON CERT	0.00	365	0.00	0	0.00	0
182	OVERTIME	0.00	23,690	0.00	19,618	0.00	33,012
185	EXTENSION/EXTRA CERTIFIED	0.00	3,916	0.00	0	0.00	0
198	STIPEND/CONTRACT AGREEMENT	0.00	2,895	0.00	4,374	0.00	5,649
201	NON-INSTRUCTIONAL EQUIP	0.00	0	0.00	0	0.00	0
407	CONSULTANT	0.00	14,125	0.00	0	0.00	0
428	ADVERTISING	0.00	10,495	0.00	5,000	0.00	5,000
434	NON-INSTRUCT EQUIP RENT	0.00	2,563	0.00	2,556	0.00	2,760
441	PRINTING	0.00	0	0.00	4,739	0.00	4,739
444	UNEMPLOYMENT CONSULTANTS	0.00	7,629	0.00	8,125	0.00	8,125
445	CONTRACT SERVICES	0.00	0	0.00	10,000	0.00	10,000
474	IN-DISTRICT TRAVEL	0.00	0	0.00	0	0.00	0
481	CAREER LADDER PLAN	0.00	267,264	0.00	280,000	0.00	280,000
501	OFFICE SUPPLIES	0.00	5,480	0.00	5,514	0.00	5,514
503	PUBLICATIONS	0.00	0	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	49,259	0.00	47,724	0.00	48,057
802	TEACHERS RETIREMENT(TRS)	0.00	10,458	0.00	15,523	0.00	33,647
803	SOCIAL SECURITY	0.00	36,372	0.00	43,749	0.00	50,688
804	WORKERS COMP	0.00	3,892	0.00	4,421	0.00	9,241
805	MEDICAL	0.00	86,654	0.00	104,580	0.00	121,392
806	DENTAL	0.00	7,572	0.00	8,862	0.00	10,161
809	MEDICARE	0.00	8,733	0.00	10,395	0.00	12,074
811	UNEMPLOYMENT	0.00	3,171	0.00	0	0.00	0
816	VISION INSURANCE	0.00	1,996	0.00	2,250	0.00	2,400
Total		17.50	1,132,271	15.00	1,270,617	16.00	1,436,638

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
14302	PAR PROGRAM						
150	CERTIFIED SUPPORT STAFF	0.00	0	0.00	0	6.00	375,262
185	EXTENSION/EXTRA CERTIFIED	0.00	0	0.00	0	0.00	47,436
475	TRAVEL	0.00	0	0.00	0	0.00	2,000
501	OFFICE SUPPLIES	0.00	0	0.00	0	0.00	2,000
802	TEACHERS RETIREMENT(TRS)	0.00	0	0.00	0	0.00	40,155
803	SOCIAL SECURITY	0.00	0	0.00	0	0.00	26,208
804	WORKERS COMP	0.00	0	0.00	0	0.00	4,723
805	MEDICAL	0.00	0	0.00	0	0.00	55,792
806	DENTAL	0.00	0	0.00	0	0.00	4,735
809	MEDICARE	0.00	0	0.00	0	0.00	6,129
816	VISION INSURANCE	0.00	0	0.00	0	0.00	900
Total		0.00	0	0.00	0	6.00	565,340
14310	STA						
150	CERTIFIED SUPPORT STAFF	0.00	84,450	3.40	156,578	3.40	177,017
199	UNDESIGNATED	0.00	0	0.00	0	0.00	-43,955
802	TEACHERS RETIREMENT(TRS)	0.00	7,368	0.00	8,815	0.00	12,641
803	SOCIAL SECURITY	0.00	5,072	0.00	9,708	0.00	8,250
804	WORKERS COMP	0.00	532	0.00	962	0.00	1,486
805	MEDICAL	0.00	5,639	0.00	20,111	0.00	15,997
806	DENTAL	0.00	592	0.00	1,898	0.00	1,415
809	MEDICARE	0.00	1,186	0.00	2,270	0.00	1,930
811	UNEMPLOYMENT	0.00	275	0.00	0	0.00	0
816	VISION INSURANCE	0.00	276	0.00	510	0.00	360
Total		0.00	105,390	3.40	200,852	3.40	175,141

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
14800	PUBLIC INFO AND SERVICES						
160	SUPPORT STAFF NON CERT.	1.00	74,710	1.00	79,514	1.00	82,495
198	STIPEND/CONTRACT AGREEMENT	0.00	0	0.00	1,294	0.00	1,333
445	CONTRACT SERVICES	0.00	0	0.00	35,000	0.00	35,000
501	OFFICE SUPPLIES	0.00	0	0.00	306	0.00	306
801	STATE RETIREMENT(ERS)	0.00	8,296	0.00	8,242	0.00	8,131
803	SOCIAL SECURITY	0.00	4,628	0.00	5,011	0.00	5,198
804	WORKERS COMP	0.00	470	0.00	493	0.00	928
809	MEDICARE	0.00	1,082	0.00	1,171	0.00	1,215
811	UNEMPLOYMENT	0.00	203	0.00	0	0.00	0
816	VISION INSURANCE	0.00	138	0.00	0	0.00	150
Total		1.00	89,527	1.00	131,031	1.00	134,756

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
16200	OPERATION OF PLANT						
112	MAINTENANCE ADMIN.	1.00	76,073	1.00	79,018	1.00	81,906
143	DRIVER	1.00	6,253	1.00	23,708	1.00	23,708
160	SUPPORT STAFF NON CERT.	3.00	143,116	3.00	145,951	3.00	150,243
164	CUSTODIAL WORKER	123.00	3,302,129	123.00	3,471,358	123.00	3,583,252
165	CUSTODIAN	81.00	2,805,971	82.00	2,923,931	82.00	3,038,731
166	CUSTODIAL HELPER	2.50	55,057	2.50	67,895	2.50	67,444
167	SEASONAL LABOR	0.00	59,976	0.00	20,800	0.00	20,800
168	LABOR	18.00	703,748	21.00	733,969	24.00	860,941
180	CLERICAL	2.00	65,512	2.00	69,724	2.00	71,991
182	OVERTIME	0.00	848,788	0.00	529,983	0.00	787,123
194	AUTOMOTIVE MECHANIC	2.00	72,136	2.00	73,547	2.00	75,836
296	MAINT EQUIP	0.00	8,450	0.00	0	0.00	0
407	CONSULTANT	0.00	3,290	0.00	10,000	0.00	10,000
420	IN SERVICE TRAINING	0.00	0	0.00	1,000	0.00	1,000
431	LAND/BUILDING RENTAL	0.00	402,442	0.00	391,108	0.00	416,108
434	NON-INSTRUCT EQUIP RENT	0.00	68,371	0.00	58,228	0.00	61,401
441	PRINTING	0.00	0	0.00	7,672	0.00	7,672
445	CONTRACT SERVICES	0.00	535,745	0.00	268,021	0.00	353,021
447	CARTAGE	0.00	40	0.00	7,025	0.00	7,025
452	TELEPHONE	0.00	394,091	0.00	410,200	0.00	410,200
453	CELLULAR SERVICES	0.00	52,480	0.00	35,600	0.00	55,600
454	ELECTRIC/GAS	0.00	6,829,142	0.00	7,200,678	0.00	8,610,055
456	PROFESSIONAL MEMBERSHIP	0.00	100	0.00	0	0.00	0
461	AUTO/TRUCK REPAIR	0.00	126,486	0.00	133,120	0.00	133,120

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
16200	OPERATION OF PLANT						
465	EQUIPMENT REPAIR	0.00	1,211	0.00	14,173	0.00	14,173
473	POSTAGE	0.00	4	0.00	0	0.00	0
474	IN-DISTRICT TRAVEL	0.00	786	0.00	1,100	0.00	1,100
475	TRAVEL	0.00	372	0.00	1,000	0.00	1,000
479	MAINTENANCE AGREEMENTS	0.00	403,706	0.00	677,198	0.00	677,550
501	OFFICE SUPPLIES	0.00	6,613	0.00	6,704	0.00	6,704
525	FIELD MAINT. SUPPLIES	0.00	49,447	0.00	40,950	0.00	40,950
573	CUSTODIAL SUPPLIES	0.00	366,092	0.00	457,820	0.00	457,820
576	REPAIR SUPPLIES & PARTS	0.00	117,081	0.00	77,771	0.00	77,771
595	PRINTING & ADVERTISING	0.00	0	0.00	0	0.00	0
597	ASBESTOS SUPPLIES	0.00	22,686	0.00	39,265	0.00	39,265
801	STATE RETIREMENT(ERS)	0.00	941,946	0.00	867,655	0.00	872,659
802	TEACHERS RETIREMENT(TRS)	0.00	223	0.00	2,366	0.00	0
803	SOCIAL SECURITY	0.00	496,782	0.00	483,110	0.00	534,572
804	WORKERS COMP	0.00	387,197	0.00	376,705	0.00	124,706
805	MEDICAL	0.00	1,505,698	0.00	1,683,758	0.00	1,887,622
806	DENTAL	0.00	142,367	0.00	146,581	0.00	163,232
809	MEDICARE	0.00	116,183	0.00	118,041	0.00	129,944
811	UNEMPLOYMENT	0.00	50,112	0.00	0	0.00	0
816	VISION INSURANCE	0.00	31,372	0.00	32,925	0.00	33,675
Total		233.50	21,199,274	237.50	21,689,658	240.50	23,889,920

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
16210	MAINTENANCE OF PLANT						
112	MAINTENANCE ADMIN.	1.00	64,791	1.00	68,932	1.00	71,489
169	TRADESMEN/JOURNEYMAN	39.00	2,188,715	39.00	2,246,821	39.00	2,319,858
182	OVERTIME	0.00	46,886	0.00	0	0.00	0
296	MAINT EQUIP	0.00	77,124	0.00	17,722	0.00	17,722
298	VEHICLES	0.00	0	0.00	0	0.00	0
445	CONTRACT SERVICES	0.00	30,651	0.00	9,800	0.00	9,800
451	SECURITY SERVICES	0.00	240	0.00	240	0.00	240
454	ELECTRIC/GAS	0.00	0	0.00	1,354	0.00	1,354
465	EQUIPMENT REPAIR	0.00	3,928	0.00	3,889	0.00	3,889
474	IN-DISTRICT TRAVEL	0.00	1,099	0.00	12,500	0.00	12,500
475	TRAVEL	0.00	0	0.00	0	0.00	0
543	MISCELLANEOUS SUPPLIES	0.00	0	0.00	100,000	0.00	0
550	NON CAPITALIZED EQUIPMENT	0.00	12,569	0.00	1,687	0.00	1,687
575	GAS & OIL	0.00	29,283	0.00	18,138	0.00	18,138
576	REPAIR SUPPLIES & PARTS	0.00	30,293	0.00	36,092	0.00	36,092
585	PLASTIC WINDOWS	0.00	7,265	0.00	7,450	0.00	7,450
586	ELECTRIC SUPPLIES	0.00	44,658	0.00	68,522	0.00	68,522
587	SHEET METAL SUPPLIES	0.00	51,141	0.00	54,001	0.00	54,001
589	STEAM FITTING SUPPLIES	0.00	105,275	0.00	63,832	0.00	63,832
590	PLUMBING SUPPLIES	0.00	45,610	0.00	63,100	0.00	63,100
591	CARPENTRY SUPPLIES	0.00	86,781	0.00	66,875	0.00	66,875
592	PAINTING SUPPLIES	0.00	29,477	0.00	40,029	0.00	40,029
593	SECURITY SYSTEM	0.00	0	0.00	14,409	0.00	14,409
594	MASONRY SUPPLIES	0.00	12,175	0.00	30,528	0.00	30,528
599	CAPITAL MATERIALS	0.00	216,268	0.00	377,793	0.00	377,793
801	STATE RETIREMENT(ERS)	0.00	267,760	0.00	246,353	0.00	236,897
803	SOCIAL SECURITY	0.00	140,707	0.00	143,575	0.00	148,267
804	WORKERS COMP	0.00	108,905	0.00	106,473	0.00	26,634
805	MEDICAL	0.00	274,533	0.00	297,737	0.00	327,888
806	DENTAL	0.00	26,171	0.00	25,699	0.00	28,718
809	MEDICARE	0.00	32,907	0.00	33,574	0.00	34,672
811	UNEMPLOYMENT	0.00	8,190	0.00	0	0.00	0
816	VISION INSURANCE	0.00	5,504	0.00	5,850	0.00	5,850
Total		40.00	3,948,906	40.00	4,162,975	40.00	4,088,234

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
16500	PLANT SEC-PROP CTL						
143	DRIVER	4.00	115,045	4.00	121,041	4.00	124,918
160	SUPPORT STAFF NON CERT.	1.00	47,431	1.00	50,432	1.00	52,267
180	CLERICAL	14.00	432,284	14.00	459,921	14.00	476,027
182	OVERTIME	0.00	10,268	0.00	0	0.00	0
200	NON-INSTR DP EQUIP/ADMIN.	0.00	1,115	0.00	0	0.00	0
201	NON-INSTRUCTIONAL EQUIP	0.00	3,525	0.00	0	0.00	0
206	COMPUTERS - INSTRUCTIONAL	0.00	0	0.00	0	0.00	0
434	NON-INSTRUCT EQUIP RENT	0.00	3,308	0.00	17,938	0.00	17,938
445	CONTRACT SERVICES	0.00	0	0.00	2,000	0.00	2,000
447	CARTAGE	0.00	3,955	0.00	7,500	0.00	7,500
451	SECURITY SERVICES	0.00	720	0.00	800	0.00	800
465	EQUIPMENT REPAIR	0.00	62,208	0.00	100,780	0.00	95,000
474	IN-DISTRICT TRAVEL	0.00	0	0.00	100	0.00	100
479	MAINTENANCE AGREEMENTS	0.00	520	0.00	11,300	0.00	11,300
501	OFFICE SUPPLIES	0.00	303	0.00	400	0.00	400
543	MISCELLANEOUS SUPPLIES	0.00	553	0.00	0	0.00	0
550	NON CAPITALIZED EQUIPMENT	0.00	0	0.00	1,500	0.00	1,500
576	REPAIR SUPPLIES & PARTS	0.00	16,856	0.00	25,000	0.00	25,000
801	STATE RETIREMENT(ERS)	0.00	67,198	0.00	64,403	0.00	63,366
803	SOCIAL SECURITY	0.00	36,839	0.00	39,146	0.00	40,502
804	WORKERS COMP	0.00	8,874	0.00	8,845	0.00	10,172
805	MEDICAL	0.00	130,109	0.00	139,861	0.00	157,024
806	DENTAL	0.00	11,299	0.00	11,103	0.00	12,515
809	MEDICARE	0.00	8,615	0.00	9,156	0.00	9,472
811	UNEMPLOYMENT	0.00	3,776	0.00	0	0.00	0
816	VISION INSURANCE	0.00	2,601	0.00	2,550	0.00	2,550
Total		19.00	967,402	19.00	1,073,776	19.00	1,110,351

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
16700	CENTRAL PRINTING						
180	CLERICAL	6.00	189,826	6.00	206,598	6.00	204,093
182	OVERTIME	0.00	3,999	0.00	0	0.00	0
201	NON-INSTRUCTIONAL EQUIP	0.00	8,587	0.00	0	0.00	0
428	ADVERTISING	0.00	0	0.00	0	0.00	0
434	NON-INSTRUCT EQUIP RENT	0.00	207	0.00	14,344	0.00	15,490
441	PRINTING	0.00	8,249	0.00	4,341	0.00	4,341
445	CONTRACT SERVICES	0.00	261	0.00	720	0.00	720
465	EQUIPMENT REPAIR	0.00	15,025	0.00	6,162	0.00	6,162
479	MAINTENANCE AGREEMENTS	0.00	92,365	0.00	113,900	0.00	113,900
507	PAPER/FORMS STOCK	0.00	93,712	0.00	227,892	0.00	227,892
801	STATE RETIREMENT(ERS)	0.00	21,565	0.00	21,072	0.00	19,796
803	SOCIAL SECURITY	0.00	11,818	0.00	12,809	0.00	12,655
804	WORKERS COMP	0.00	1,220	0.00	1,262	0.00	2,274
805	MEDICAL	0.00	41,241	0.00	46,090	0.00	51,760
806	DENTAL	0.00	3,861	0.00	3,336	0.00	4,393
809	MEDICARE	0.00	2,764	0.00	2,996	0.00	2,960
811	UNEMPLOYMENT	0.00	1,320	0.00	0	0.00	0
816	VISION INSURANCE	0.00	791	0.00	750	0.00	750
Total		6.00	496,811	6.00	662,272	6.00	667,186
16710	MAILROOM						
433	METER RENTAL	0.00	5,795	0.00	6,500	0.00	0
434	NON-INSTRUCT EQUIP RENT	0.00	0	0.00	0	0.00	6,500
473	POSTAGE	0.00	208,287	0.00	371,986	0.00	302,000
Total		0.00	214,082	0.00	378,486	0.00	308,500

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
16800	CENTRAL DATA PROCESSING						
143	DRIVER	1.00	30,354	1.00	30,630	1.00	31,661
160	SUPPORT STAFF NON CERT.	1.00	63,217	1.00	67,282	1.00	69,805
174	PROGRAMMERS/ANALYST	8.00	522,849	10.00	584,862	10.00	605,041
180	CLERICAL	4.00	99,719	3.00	111,359	3.00	113,185
182	OVERTIME	0.00	541	0.00	5,125	0.00	5,253
200	NON-INSTR DP EQUIP/ADMIN.	0.00	35,739	0.00	39,845	0.00	39,845
420	IN SERVICE TRAINING	0.00	0	0.00	0	0.00	0
445	CONTRACT SERVICES	0.00	84,454	0.00	11,000	0.00	11,000
452	TELEPHONE	0.00	0	0.00	5,164	0.00	5,164
474	IN-DISTRICT TRAVEL	0.00	375	0.00	1,000	0.00	1,000
475	TRAVEL	0.00	3,735	0.00	5,000	0.00	5,000
479	MAINTENANCE AGREEMENTS	0.00	255,401	0.00	212,916	0.00	362,916
501	OFFICE SUPPLIES	0.00	44,057	0.00	68,799	0.00	73,914
519	COMPUTER SOFTWARE	0.00	51,711	0.00	127,875	0.00	127,875
520	COMPUTER/TELECOMM SUPPLY	0.00	2,054	0.00	5,115	0.00	0
801	STATE RETIREMENT(ERS)	0.00	80,888	0.00	83,135	0.00	80,743
803	SOCIAL SECURITY	0.00	43,808	0.00	49,555	0.00	51,149
804	WORKERS COMP	0.00	5,803	0.00	6,143	0.00	10,038
805	MEDICAL	0.00	85,414	0.00	102,989	0.00	105,264
806	DENTAL	0.00	9,320	0.00	10,738	0.00	9,860
809	MEDICARE	0.00	10,245	0.00	11,590	0.00	11,962
811	UNEMPLOYMENT	0.00	3,049	0.00	0	0.00	0
816	VISION INSURANCE	0.00	1,968	0.00	2,100	0.00	2,100
Total		14.00	1,434,701	15.00	1,542,222	15.00	1,722,775

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
16801	TECHNICAL SERVICES						
168	LABOR	2.00	73,691	0.00	0	0.00	0
174	PROGRAMMERS/ANALYST	1.00	0	0.00	0	0.00	0
178	ELECT EQUIP TECH	9.00	363,185	9.00	410,846	9.00	433,373
180	CLERICAL	0.00	0	0.00	0	1.00	34,088
199	UNDESIGNATED	1.00	44,825	1.00	45,692	0.00	0
474	IN-DISTRICT TRAVEL	0.00	1,522	0.00	2,700	0.00	2,700
520	COMPUTER/TELECOMM SUPPLY	0.00	0	0.00	5,115	0.00	5,115
576	REPAIR SUPPLIES & PARTS	0.00	61,827	0.00	75,227	0.00	75,227
801	STATE RETIREMENT(ERS)	0.00	59,237	0.00	51,886	0.00	47,069
803	SOCIAL SECURITY	0.00	29,416	0.00	28,305	0.00	28,981
804	WORKERS COMP	0.00	21,403	0.00	19,595	0.00	5,236
805	MEDICAL	0.00	75,889	0.00	80,155	0.00	79,656
806	DENTAL	0.00	7,097	0.00	7,271	0.00	6,712
809	MEDICARE	0.00	6,880	0.00	6,620	0.00	6,778
811	UNEMPLOYMENT	0.00	2,011	0.00	0	0.00	0
816	VISION INSURANCE	0.00	1,512	0.00	1,350	0.00	1,350
Total		13.00	748,495	10.00	734,762	10.00	726,285
19100	UNALLOCATED INSURANCE						
421	FIRE INSURANCE	0.00	204,079	0.00	224,488	0.00	211,378
423	MISC INSURANCE	0.00	82,716	0.00	150,000	0.00	62,902
424	AUTO/TRUCK INSURANCE	0.00	93,607	0.00	40,000	0.00	170,087
425	FAITHFUL PERFORMANCE BOND	0.00	0	0.00	9,100	0.00	0
426	BOILER INSURANCE	0.00	12,166	0.00	13,000	0.00	18,200
Total		0.00	392,568	0.00	436,588	0.00	462,567
19300	JUDGMENTS AND CLAIMS						
427	JUDGMENTS & CLAIMS	0.00	59,726	0.00	150,000	0.00	100,000

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
19640	REFUND OF PROPERTY TAXES						
494	TAX ROLL ADJUSTMENT	0.00	18,164	0.00	585,993	0.00	585,993
19890	RESERVED APPROPRIATIONS						
952	PROV FOR FUND BAL CONTRIB	0.00	0	0.00	270,000	0.00	270,000
20100	INSTRUCTION CURRICULUM DEVELOPMENT						
101	DEPUTY SUPERINTENDENT	0.00	0	0.00	0	1.00	121,768
102	ASSISTANT SUPERINTENDENT	1.00	105,151	1.00	112,720	0.00	0
103	DIRECTOR	3.25	97,439	1.00	104,038	1.00	108,200
137	COORDINATOR	3.25	231,733	2.75	241,353	2.75	251,008
150	CERTIFIED SUPPORT STAFF	0.00	0	2.00	127,500	2.00	137,317
180	CLERICAL	13.00	173,673	7.00	214,412	7.50	246,828
185	EXTENSION/EXTRA CERTIFIED	0.00	0	0.00	97,524	0.00	365,303
198	STIPEND/CONTRACT AGREEMENT	0.00	8,111	0.00	7,150	0.00	7,440
430	EVALUATION	0.00	0	0.00	0	0.00	65,695
431	LAND/BUILDING RENTAL	0.00	0	0.00	0	0.00	0
434	NON-INSTRUCT EQUIP RENT	0.00	6,505	0.00	7,152	0.00	7,724
445	CONTRACT SERVICES	0.00	22,738	0.00	24,000	0.00	24,000
456	PROFESSIONAL MEMBERSHIP	0.00	-119	0.00	0	0.00	0
474	IN-DISTRICT TRAVEL	0.00	929	0.00	1,700	0.00	1,700
475	TRAVEL	0.00	372	0.00	2,700	0.00	2,700
501	OFFICE SUPPLIES	0.00	4,501	0.00	9,364	0.00	9,364
503	PUBLICATIONS	0.00	0	0.00	0	0.00	0
552	FOOD SUPPLIES	0.00	0	0.00	0	0.00	0

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
20100	INSTRUCTION CURRICULUM DEVELOPMENT						
801	STATE RETIREMENT(ERS)	0.00	18,897	0.00	31,706	0.00	31,886
802	TEACHERS RETIREMENT(TRS)	0.00	24,886	0.00	31,685	0.00	74,941
803	SOCIAL SECURITY	0.00	34,285	0.00	53,211	0.00	67,023
804	WORKERS COMP	0.00	3,877	0.00	5,582	0.00	13,825
805	MEDICAL	0.00	55,257	0.00	75,125	0.00	98,263
806	DENTAL	0.00	5,040	0.00	6,750	0.00	7,664
809	MEDICARE	0.00	8,785	0.00	13,117	0.00	17,950
811	UNEMPLOYMENT	0.00	2,299	0.00	0	0.00	0
816	VISION INSURANCE	0.00	1,486	0.00	1,726	0.00	1,741
Total		20.50	805,845	13.75	1,168,515	14.25	1,662,340
20101	AREA OFFICE - 1						
103	DIRECTOR	0.00	106	0.00	0	0.00	0
104	ADMINISTRATOR	0.00	206	0.00	0	0.00	0
150	CERTIFIED SUPPORT STAFF	0.00	0	0.00	0	0.00	0
179	HEARING OFFICER	0.00	101	0.00	0	0.00	0
180	CLERICAL	0.00	4,360	0.00	0	0.00	0
198	STIPEND/CONTRACT AGREEMENT	0.00	3,168	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	480	0.00	0	0.00	0
802	TEACHERS RETIREMENT(TRS)	0.00	178	0.00	0	0.00	0
803	SOCIAL SECURITY	0.00	445	0.00	0	0.00	0
804	WORKERS COMP	0.00	46	0.00	0	0.00	0
805	MEDICAL	0.00	2,217	0.00	0	0.00	0
806	DENTAL	0.00	203	0.00	0	0.00	0
809	MEDICARE	0.00	104	0.00	0	0.00	0
811	UNEMPLOYMENT	0.00	110	0.00	0	0.00	0
816	VISION INSURANCE	0.00	34	0.00	0	0.00	0
Total		0.00	11,758	0.00	0	0.00	0

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
20160	SUPERVISION OF SPECIAL ED						
103	DIRECTOR	1.00	92,885	1.00	99,185	1.00	103,152
109	ASSIST DIRECTOR	1.00	94,479	1.00	75,188	1.00	78,196
150	CERTIFIED SUPPORT STAFF	0.40	0	0.00	0	0.00	0
180	CLERICAL	7.00	83,425	3.85	120,333	3.85	123,759
198	STIPEND/CONTRACT AGREEMENT	0.00	2,704	0.00	2,780	0.00	2,872
434	NON-INSTRUCT EQUIP RENT	0.00	6,580	0.00	4,512	0.00	5,575
441	PRINTING	0.00	0	0.00	0	0.00	0
474	IN-DISTRICT TRAVEL	0.00	292	0.00	500	0.00	500
501	OFFICE SUPPLIES	0.00	7,512	0.00	5,831	0.00	5,831
801	STATE RETIREMENT(ERS)	0.00	8,601	0.00	13,337	0.00	11,217
802	TEACHERS RETIREMENT(TRS)	0.00	10,689	0.00	9,974	0.00	17,500
803	SOCIAL SECURITY	0.00	15,204	0.00	17,875	0.00	18,540
804	WORKERS COMP	0.00	1,722	0.00	1,812	0.00	3,415
805	MEDICAL	0.00	26,961	0.00	31,877	0.00	35,726
806	DENTAL	0.00	2,581	0.00	2,943	0.00	2,654
809	MEDICARE	0.00	3,930	0.00	4,312	0.00	4,465
811	UNEMPLOYMENT	0.00	1,022	0.00	0	0.00	0
816	VISION INSURANCE	0.00	619	0.00	727	0.00	727
Total		9.40	359,206	5.85	391,186	5.85	414,129

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
20200	SUPERVISION-REGULAR SCHOOL						
101	DEPUTY SUPERINTENDENT	0.00	106,058	1.00	117,085	0.00	0
102	ASSISTANT SUPERINTENDENT	1.00	0	0.00	0	0.00	0
103	DIRECTOR	0.00	162,793	2.50	250,287	4.50	464,278
104	ADMINISTRATOR	5.00	583,745	12.00	770,910	12.00	758,114
137	COORDINATOR	1.00	111,458	2.00	156,503	1.00	87,620
140	SUBSTITUTE SERVICE	0.00	11,600	0.00	0	0.00	0
149	PRINCIPAL, SENIOR HIGH	6.00	474,661	5.00	506,817	5.00	515,965
150	CERTIFIED SUPPORT STAFF	0.60	176,717	4.00	220,180	6.00	347,687
151	PRINCIPAL, MIDDLE SCHOOL	11.00	1,303,598	14.00	1,316,439	14.00	1,347,799
152	PRINCIPAL, ELEMENTARY ED	19.00	1,567,243	17.00	1,590,480	17.00	1,640,835
153	VICE-PRINCIPAL	48.00	3,252,399	43.00	3,342,156	43.00	3,415,036
179	HEARING OFFICER	0.00	189,290	2.00	203,949	2.00	212,107
180	CLERICAL	84.00	2,023,632	88.00	2,133,439	89.00	2,225,932
181	EXTENSION/EXTRA NON CERT	0.00	54,069	0.00	76,456	0.00	84,158
192	EXTRA ASSIGN/EXTENSION SV	0.00	1,152	0.00	0	0.00	0
198	STIPEND/CONTRACT AGREEMENT	0.00	101,508	0.00	127,490	0.00	131,325
199	UNDESIGNATED	0.00	0	0.00	0	-9.00	-643,817
202	INSTRUCTIONAL EQUIPMENT	0.00	0	0.00	0	0.00	0
414	COMMENCEMENT	0.00	14,056	0.00	27,955	0.00	15,900
431	LAND/BUILDING RENTAL	0.00	71,077	0.00	68,182	0.00	9,104
434	NON-INSTRUCT EQUIP RENT	0.00	330,158	0.00	406,376	0.00	407,230
474	IN-DISTRICT TRAVEL	0.00	584	0.00	3,000	0.00	3,000
475	TRAVEL	0.00	383	0.00	5,002	0.00	5,002
501	OFFICE SUPPLIES	0.00	449,850	0.00	301,996	0.00	301,996
503	PUBLICATIONS	0.00	80	0.00	102	0.00	102
543	MISCELLANEOUS SUPPLIES	0.00	0	0.00	0	0.00	0
552	FOOD SUPPLIES	0.00	0	0.00	715	0.00	715
801	STATE RETIREMENT(ERS)	0.00	223,521	0.00	224,604	0.00	216,494
802	TEACHERS RETIREMENT(TRS)	0.00	451,942	0.00	483,786	0.00	787,571
803	SOCIAL SECURITY	0.00	593,530	0.00	652,447	0.00	640,889
804	WORKERS COMP	0.00	63,643	0.00	65,654	0.00	116,660
805	MEDICAL	0.00	1,149,506	0.00	1,287,639	0.00	1,452,812
806	DENTAL	0.00	116,623	0.00	119,423	0.00	132,342
809	MEDICARE	0.00	144,730	0.00	156,744	0.00	153,476

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
20200	SUPERVISION-REGULAR SCHOOL						
	811 UNEMPLOYMENT	0.00	38,040	0.00	0	0.00	0
	816 VISION INSURANCE	0.00	27,362	0.00	26,250	0.00	27,375
	Total	175.60	13,795,008	190.50	14,642,066	184.50	14,857,707
20300	PUPIL SERVICES						
	103 DIRECTOR	1.00	91,157	1.00	97,331	1.00	102,264
	104 ADMINISTRATOR	2.00	0	0.00	0	0.00	0
	114 SUPERVISOR	0.00	0	0.00	0	1.00	31,045
	137 COORDINATOR	1.00	53,417	1.00	67,678	1.00	70,385
	140 SUBSTITUTE SERVICE	0.00	7,200	0.00	0	0.00	0
	180 CLERICAL	3.10	86,914	3.00	98,862	3.00	105,578
	185 EXTENSION/EXTRA CERTIFIED	0.00	396	0.00	0	0.00	0
	198 STIPEND/CONTRACT AGREEMENT	0.00	3,342	0.00	2,662	0.00	2,759
	434 NON-INSTRUCT EQUIP RENT	0.00	0	0.00	5,446	0.00	5,882
	445 CONTRACT SERVICES	0.00	27,923	0.00	28,080	0.00	66,080
	472 FIELD TRIPS	0.00	565	0.00	0	0.00	0
	474 IN-DISTRICT TRAVEL	0.00	0	0.00	450	0.00	1,450
	500 INSTRUCTIONAL SUPPLIES	0.00	609	0.00	0	0.00	0
	501 OFFICE SUPPLIES	0.00	2,960	0.00	4,489	0.00	4,489
	543 MISCELLANEOUS SUPPLIES	0.00	0	0.00	511	0.00	511
	550 NON CAPITALIZED EQUIPMENT	0.00	0	0.00	0	0.00	0
	801 STATE RETIREMENT(ERS)	0.00	9,622	0.00	10,083	0.00	13,253
	802 TEACHERS RETIREMENT(TRS)	0.00	8,358	0.00	9,440	0.00	16,664
	803 SOCIAL SECURITY	0.00	14,275	0.00	16,071	0.00	18,847
	804 WORKERS COMP	0.00	1,526	0.00	1,624	0.00	3,460
	805 MEDICAL	0.00	37,471	0.00	46,090	0.00	55,792
	806 DENTAL	0.00	3,487	0.00	4,170	0.00	4,735
	809 MEDICARE	0.00	3,464	0.00	3,863	0.00	4,525
	811 UNEMPLOYMENT	0.00	1,215	0.00	0	0.00	0
	816 VISION INSURANCE	0.00	660	0.00	750	0.00	900
	Total	7.10	354,561	5.00	397,600	6.00	508,619

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
20400	SUPERVISION-SPEC SCHOOL						
113	PRINCIPAL SUMMER SCH	0.00	9,308	0.00	40,080	0.00	40,080
137	COORDINATOR	0.00	8,565	0.00	8,554	0.00	8,557
802	TEACHERS RETIREMENT(TRS)	0.00	1,006	0.00	2,738	0.00	4,621
803	SOCIAL SECURITY	0.00	1,108	0.00	3,018	0.00	3,018
804	WORKERS COMP	0.00	113	0.00	310	0.00	562
809	MEDICARE	0.00	259	0.00	708	0.00	708
Total		0.00	20,359	0.00	55,408	0.00	57,546
20650	INFORMATION SERVICES						
101	DEPUTY SUPERINTENDENT	0.00	0	0.00	0	1.00	122,720
103	DIRECTOR	1.00	87,809	1.00	93,654	1.00	109,179
132	TEACHING ASSISTANT	2.00	0	0.00	0	0.00	0
137	COORDINATOR	0.00	0	1.00	72,520	1.00	72,800
150	CERTIFIED SUPPORT STAFF	0.00	12,953	1.00	61,950	1.00	72,572
160	SUPPORT STAFF NON CERT.	0.00	11,454	0.00	0	0.00	0
180	CLERICAL	3.00	100,662	3.00	102,043	4.00	139,069
198	STIPEND/CONTRACT AGREEMENT	0.00	1,430	0.00	3,157	0.00	6,391
434	NON-INSTRUCT EQUIP RENT	0.00	3,554	0.00	3,576	0.00	3,862
475	TRAVEL	0.00	230	0.00	1,000	0.00	1,000
484	BOCES SERVICES	0.00	42,593	0.00	31,500	0.00	31,500
501	OFFICE SUPPLIES	0.00	1,351	0.00	2,046	0.00	2,046
801	STATE RETIREMENT(ERS)	0.00	11,210	0.00	30,578	0.00	22,226
802	TEACHERS RETIREMENT(TRS)	0.00	6,393	0.00	5,451	0.00	29,416
803	SOCIAL SECURITY	0.00	12,693	0.00	20,441	0.00	29,714
804	WORKERS COMP	0.00	1,349	0.00	2,021	0.00	5,768
805	MEDICAL	0.00	37,299	0.00	55,308	0.00	76,496
806	DENTAL	0.00	3,437	0.00	5,004	0.00	6,473
809	MEDICARE	0.00	3,057	0.00	4,833	0.00	7,578
811	UNEMPLOYMENT	0.00	920	0.00	0	0.00	0
816	VISION INSURANCE	0.00	612	0.00	900	0.00	1,200
Total		6.00	339,006	6.00	495,982	8.00	740,010

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
20700	IN-SERVICE TRAINING						
109	ASSIST DIRECTOR	0.50	36,519	0.00	0	0.00	0
117	STAFF DEVELOPMENT EXT SVC	0.00	13,674	0.00	71,826	0.00	0
180	CLERICAL	0.50	9,580	0.50	9,728	0.00	0
198	STIPEND/CONTRACT AGREEMENT	0.00	0	0.00	0	0.00	0
500	INSTRUCTIONAL SUPPLIES	0.00	7,078	0.00	7,161	0.00	0
802	TEACHERS RETIREMENT(TRS)	0.00	2,824	0.00	499	0.00	0
803	SOCIAL SECURITY	0.00	3,267	0.00	5,056	0.00	0
804	WORKERS COMP	0.00	376	0.00	512	0.00	0
805	MEDICAL	0.00	3,078	0.00	0	0.00	0
806	DENTAL	0.00	290	0.00	0	0.00	0
809	MEDICARE	0.00	860	0.00	1,182	0.00	0
811	UNEMPLOYMENT	0.00	277	0.00	0	0.00	0
816	VISION INSURANCE	0.00	54	0.00	0	0.00	0
Total		1.00	77,877	0.50	95,964	0.00	0
21100	REGULAR SCHOOL						
110	KINDERGARTEN TEACHER	36.00	1,954,124	45.00	2,554,575	36.00	2,120,640
111	SABBATICAL LEAVE	6.00	31,026	6.00	118,067	6.00	116,934
117	STAFF DEVELOPMENT EXT SVC	0.00	2,772	0.00	0	0.00	9,128
120	TEACHER, GRADE 1-5/6	270.70	14,334,379	242.70	13,860,184	257.30	15,339,635
121	SECURITY	7.00	45,509	1.00	216,361	1.00	221,798
130	TEACHER, GRADE 7-8	186.60	10,019,583	222.65	11,704,230	229.75	12,121,235
132	TEACHING ASSISTANT	176.50	3,789,602	162.00	3,764,746	171.50	3,953,062
135	TEACHER, GRADE 9-12	270.00	14,173,455	280.10	14,942,315	297.80	16,010,333
140	SUBSTITUTE SERVICE	70.00	2,260,660	72.50	1,641,618	73.60	1,945,018
145	LONG TERM SUBS	0.00	676,901	0.00	249,780	0.00	299,279
150	CERTIFIED SUPPORT STAFF	6.00	281,580	8.60	507,208	7.43	449,898
160	SUPPORT STAFF NON CERT.	1.00	33,762	1.00	31,917	1.00	33,271
170	SCHOOL MONITOR	43.50	1,411,383	89.00	1,981,456	89.00	1,987,531
172	ELEM.BREAKFAST/LUNCH	0.00	0	0.00	725,000	0.00	746,750
177	HOMEBOUND	0.00	270,666	0.00	491,112	0.00	345,878
180	CLERICAL	1.00	0	1.00	25,812	1.00	25,812
181	EXTENSION/EXTRA NON CERT	0.00	0	0.00	0	0.00	0
182	OVERTIME	0.00	2,682	0.00	0	0.00	0
185	EXTENSION/EXTRA CERTIFIED	0.00	201,193	0.00	328,963	0.00	345,758
199	UNDESIGNATED	0.00	0	0.00	0	-37.38	-1,364,320
200	NON-INSTR DP EQUIP/ADMIN.	0.00	3,456	0.00	0	0.00	0

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
21100	REGULAR SCHOOL						
201	NON-INSTRUCTIONAL EQUIP	0.00	0	0.00	25,000	0.00	25,000
202	INSTRUCTIONAL EQUIPMENT	0.00	23,588	0.00	0	0.00	0
206	COMPUTERS - INSTRUCTIONAL	0.00	1,472	0.00	0	0.00	0
224	FURNITURE	0.00	4,510	0.00	0	0.00	0
298	VEHICLES	0.00	0	0.00	50,000	0.00	50,000
407	CONSULTANT	0.00	0	0.00	7,504	0.00	7,504
409	MINI GRANT	0.00	0	0.00	31,620	0.00	31,620
434	NON-INSTRUCT EQUIP RENT	0.00	475	0.00	0	0.00	0
445	CONTRACT SERVICES	0.00	8,063	0.00	90,645	0.00	420,645
446	TUITION(S)	0.00	7,882,002	0.00	6,624,603	0.00	5,829,590
451	SECURITY SERVICES	0.00	196,102	0.00	212,280	0.00	512,280
452	TELEPHONE	0.00	0	0.00	500	0.00	500
456	PROFESSIONAL MEMBERSHIP	0.00	8,180	0.00	10,000	0.00	10,000
464	EDUCATIONAL TESTING SVCS	0.00	29,667	0.00	30,000	0.00	30,000
465	EQUIPMENT REPAIR	0.00	16,288	0.00	65,600	0.00	65,600
472	FIELD TRIPS	0.00	1,004	0.00	0	0.00	0
473	POSTAGE	0.00	626	0.00	2,000	0.00	2,000
474	IN-DISTRICT TRAVEL	0.00	382	0.00	10,000	0.00	10,000
475	TRAVEL	0.00	27,217	0.00	82,480	0.00	82,480
476	STUDENT TRAVEL/INTER	0.00	-474	0.00	0	0.00	0
479	MAINTENANCE AGREEMENTS	0.00	0	0.00	0	0.00	0
480	TEXTBOOKS/NYSTL	0.00	1,269,652	0.00	1,446,087	0.00	1,446,087
484	BOCES SERVICES	0.00	4,650	0.00	0	0.00	10,000
500	INSTRUCTIONAL SUPPLIES	0.00	510,883	0.00	664,731	0.00	664,731
501	OFFICE SUPPLIES	0.00	8,768	0.00	8,000	0.00	8,000
502	MEDICAL SUPPLIES	0.00	-1,554	0.00	0	0.00	0
503	PUBLICATIONS	0.00	1,152	0.00	8,900	0.00	8,900
514	LIBRARY BOOKS STATE AIDED	0.00	2,531	0.00	0	0.00	0
519	COMPUTER SOFTWARE	0.00	3,505	0.00	0	0.00	0
520	COMPUTER/TELECOMM SUPPLY	0.00	1,146	0.00	0	0.00	0
526	UNIFORMS/SUPPLIES	0.00	0	0.00	5,000	0.00	5,000
543	MISCELLANEOUS SUPPLIES	0.00	221,721	0.00	0	0.00	0
550	NON CAPITALIZED EQUIPMENT	0.00	36,150	0.00	172,669	0.00	172,669
551	FILMS & VIDEO TAPES	0.00	1,524	0.00	0	0.00	0

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
21100	REGULAR SCHOOL						
567	RIF BOOKS	0.00	24,845	0.00	25,144	0.00	25,898
599	CAPITAL MATERIALS	0.00	671	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	135,170	0.00	138,042	0.00	153,347
802	TEACHERS RETIREMENT(TRS)	0.00	2,688,621	0.00	2,930,061	0.00	5,101,089
803	SOCIAL SECURITY	0.00	3,036,313	0.00	3,293,640	0.00	3,428,931
804	WORKERS COMP	0.00	313,255	0.00	333,948	0.00	620,664
805	MEDICAL	0.00	6,620,598	0.00	7,855,835	0.00	8,774,409
806	DENTAL	0.00	644,926	0.00	703,996	0.00	763,562
809	MEDICARE	0.00	710,949	0.00	770,578	0.00	804,232
811	UNEMPLOYMENT	0.00	231,200	0.00	0	0.00	0
816	VISION INSURANCE	0.00	174,484	0.00	163,542	0.00	165,184
Total		1,074.30	74,332,995	1,131.55	78,905,749	1,134.00	83,937,562
21120	GIFTED/INQUIRY						
120	TEACHER, GRADE 1-5/6	1.00	43,607	1.00	46,860	1.00	48,266
202	INSTRUCTIONAL EQUIPMENT	0.00	23,515	0.00	26,037	0.00	26,037
484	BOCES SERVICES	0.00	1,315	0.00	0	0.00	0
500	INSTRUCTIONAL SUPPLIES	0.00	68,113	0.00	76,725	0.00	76,725
550	NON CAPITALIZED EQUIPMENT	0.00	2,717	0.00	0	0.00	0
802	TEACHERS RETIREMENT(TRS)	0.00	2,539	0.00	2,638	0.00	4,585
803	SOCIAL SECURITY	0.00	2,791	0.00	2,905	0.00	2,992
804	WORKERS COMP	0.00	284	0.00	295	0.00	539
806	DENTAL	0.00	810	0.00	834	0.00	869
809	MEDICARE	0.00	653	0.00	679	0.00	700
811	UNEMPLOYMENT	0.00	180	0.00	0	0.00	0
816	VISION INSURANCE	0.00	165	0.00	150	0.00	150
Total		1.00	146,689	1.00	157,123	1.00	160,863

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
21130	ALTERNATIVE PROGRAMS						
120	TEACHER, GRADE 1-5/6	2.00	96,858	2.00	104,240	2.00	107,367
130	TEACHER, GRADE 7-8	10.00	497,919	11.00	581,966	10.40	560,361
132	TEACHING ASSISTANT	5.00	164,069	5.00	115,178	5.00	118,898
135	TEACHER, GRADE 9-12	1.80	106,024	1.80	90,076	1.80	93,338
140	SUBSTITUTE SERVICE	0.00	87	0.00	0	0.00	0
150	CERTIFIED SUPPORT STAFF	1.00	87,029	1.00	46,140	1.00	48,554
180	CLERICAL	1.00	27,634	1.00	28,401	1.00	29,753
183	GUIDANCE COUNSELOR/MIDDLE	1.00	-1,082	0.00	0	0.00	0
185	EXTENSION/EXTRA CERTIFIED	0.00	52,301	0.00	140,619	0.00	140,619
801	STATE RETIREMENT(ERS)	0.00	7,227	0.00	2,897	0.00	2,886
802	TEACHERS RETIREMENT(TRS)	0.00	51,119	0.00	60,702	0.00	101,569
803	SOCIAL SECURITY	0.00	64,655	0.00	68,610	0.00	68,129
804	WORKERS COMP	0.00	10,545	0.00	6,915	0.00	12,311
805	MEDICAL	0.00	144,966	0.00	140,573	0.00	146,412
806	DENTAL	0.00	14,366	0.00	12,948	0.00	12,487
809	MEDICARE	0.00	15,153	0.00	16,046	0.00	15,934
811	UNEMPLOYMENT	0.00	5,225	0.00	0	0.00	0
816	VISION INSURANCE	0.00	4,059	0.00	2,970	0.00	2,880
Total		21.80	1,348,154	21.80	1,418,281	21.20	1,461,498

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
21180	PHYSICAL EDUCATION						
104	ADMINISTRATOR	0.00	0	2.00	135,356	4.00	314,083
114	SUPERVISOR	1.00	25,876	1.00	26,717	1.00	27,969
120	TEACHER, GRADE 1-5/6	28.40	1,399,101	26.90	1,487,501	27.10	1,521,069
130	TEACHER, GRADE 7-8	21.60	1,157,208	25.50	1,322,824	25.10	1,263,723
132	TEACHING ASSISTANT	7.00	145,698	7.00	147,787	7.00	152,492
135	TEACHER, GRADE 9-12	22.00	1,354,401	20.50	1,253,517	21.90	1,327,403
150	CERTIFIED SUPPORT STAFF	0.00	0	4.00	222,920	1.50	103,750
198	STIPEND/CONTRACT AGREEMENT	0.00	0	0.00	0	0.00	5,027
202	INSTRUCTIONAL EQUIPMENT	0.00	5,191	0.00	7,672	0.00	7,672
445	CONTRACT SERVICES	0.00	0	0.00	2,500	0.00	2,500
474	IN-DISTRICT TRAVEL	0.00	1,555	0.00	2,200	0.00	2,200
500	INSTRUCTIONAL SUPPLIES	0.00	29,243	0.00	31,713	0.00	31,713
550	NON CAPITALIZED EQUIPMENT	0.00	1,315	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	2,903	0.00	16,485	0.00	2,713
802	TEACHERS RETIREMENT(TRS)	0.00	237,034	0.00	252,119	0.00	445,322
803	SOCIAL SECURITY	0.00	256,856	0.00	284,987	0.00	291,977
804	WORKERS COMP	0.00	26,594	0.00	28,407	0.00	51,734
805	MEDICAL	0.00	530,667	0.00	616,659	0.00	672,384
806	DENTAL	0.00	52,429	0.00	50,408	0.00	59,352
809	MEDICARE	0.00	60,417	0.00	66,650	0.00	68,374
811	UNEMPLOYMENT	0.00	14,646	0.00	0	0.00	0
816	VISION INSURANCE	0.00	13,637	0.00	12,795	0.00	12,915
Total		80.00	5,314,771	86.90	5,969,217	87.60	6,364,372

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
22500	SPECIAL EDUCATION						
120	TEACHER, GRADE 1-5/6	218.50	10,413,864	209.40	11,105,250	211.50	11,425,068
122	THERAPIST	16.60	862,437	16.80	896,971	16.80	923,575
128	SPEECH/LANG PATHOLOGIST	63.90	3,564,932	65.00	3,659,269	65.20	3,764,548
130	TEACHER, GRADE 7-8	66.30	3,538,682	71.30	3,783,843	72.40	3,833,528
132	TEACHING ASSISTANT	446.00	8,469,678	435.00	9,452,278	453.00	9,987,033
133	OCC/PHYS THERAPIST ASSIST	3.00	85,561	3.00	88,556	3.00	92,036
135	TEACHER, GRADE 9-12	78.70	4,003,001	78.30	4,160,762	79.30	4,314,952
140	SUBSTITUTE SERVICE	0.00	76,192	0.00	0	0.00	0
144	SCHOOL HEALTH ATTEND	11.60	252,030	11.60	282,917	11.00	273,851
145	LONG TERM SUBS	1.00	41,111	1.00	43,920	1.00	45,238
150	CERTIFIED SUPPORT STAFF	2.00	96,628	2.00	125,548	2.65	176,544
151	PRINCIPAL, MIDDLE SCHOOL	1.00	99	0.00	0	0.00	0
154	PSYCHOLOGIST	0.90	52,762	0.80	51,583	0.80	55,647
175	NURSE	2.00	78,046	2.00	80,777	1.00	41,080
177	HOMEBOUND	0.00	60,049	0.00	228,765	0.00	251,839
180	CLERICAL	2.00	63,141	2.00	57,521	2.00	59,390
185	EXTENSION/EXTRA CERTIFIED	0.00	3,372	0.00	0	0.00	0
191	GUID. COUNSELOR - HIGH	1.00	56,956	1.00	58,434	1.00	60,358
198	STIPEND/CONTRACT AGREEMENT	0.00	1,482	0.00	0	0.00	0
202	INSTRUCTIONAL EQUIPMENT	0.00	3,287	0.00	27,621	0.00	27,621
407	CONSULTANT	0.00	12,409	0.00	17,700	0.00	17,700
416	EQUIPMENT RENT - INSTRUCT	0.00	4,136	0.00	0	0.00	0
428	ADVERTISING	0.00	1,022	0.00	500	0.00	500
434	NON-INSTRUCT EQUIP RENT	0.00	0	0.00	5,000	0.00	5,000
443	LEGAL SERVICES	0.00	0	0.00	0	0.00	0
446	TUITION(S)	0.00	2,316,669	0.00	2,260,940	0.00	1,921,219
449	FEES/IMPARTIAL HEARING	0.00	16,950	0.00	10,000	0.00	10,000
456	PROFESSIONAL MEMBERSHIP	0.00	2,585	0.00	2,500	0.00	2,500
465	EQUIPMENT REPAIR	0.00	1,030	0.00	500	0.00	500
466	CONTRACTS - OTHER AGENCY	0.00	10,831	0.00	0	0.00	0
468	CENTRO SERVICES	0.00	0	0.00	300	0.00	300
474	IN-DISTRICT TRAVEL	0.00	5,811	0.00	15,000	0.00	15,000
475	TRAVEL	0.00	465	0.00	500	0.00	500
484	BOCES SERVICES	0.00	1,156,052	0.00	1,144,716	0.00	1,395,369
500	INSTRUCTIONAL SUPPLIES	0.00	27,714	0.00	30,394	0.00	30,394
503	PUBLICATIONS	0.00	0	0.00	500	0.00	500

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
22500	SPECIAL EDUCATION						
505	SUPPLIES - TESTING	0.00	383	0.00	9,000	0.00	9,000
558	FOSTER GRANDPARENT	0.00	7,999	0.00	0	0.00	8,445
801	STATE RETIREMENT(ERS)	0.00	145,115	0.00	140,758	0.00	136,274
802	TEACHERS RETIREMENT(TRS)	0.00	1,708,401	0.00	1,838,048	0.00	3,212,261
803	SOCIAL SECURITY	0.00	1,932,781	0.00	2,112,735	0.00	2,188,873
804	WORKERS COMP	0.00	199,745	0.00	211,638	0.00	394,211
805	MEDICAL	0.00	5,376,111	0.00	6,187,176	0.00	7,010,091
806	DENTAL	0.00	519,682	0.00	564,547	0.00	615,558
809	MEDICARE	0.00	452,033	0.00	494,088	0.00	511,897
811	UNEMPLOYMENT	0.00	168,910	0.00	0	0.00	0
816	VISION INSURANCE	0.00	136,331	0.00	126,540	0.00	130,648
Total		914.50	45,926,475	899.20	49,277,095	920.65	52,949,048

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
22800	OCCUP TRADE TECH						
121	SECURITY	0.00	0	0.00	71,386	0.00	71,386
132	TEACHING ASSISTANT	3.00	66,387	3.00	65,911	1.00	24,804
135	TEACHER, GRADE 9-12	39.00	2,071,660	36.40	2,125,412	35.40	2,140,418
145	LONG TERM SUBS	0.00	5,926	0.00	0	0.00	0
150	CERTIFIED SUPPORT STAFF	1.60	90,663	1.60	91,646	2.00	107,779
180	CLERICAL	1.00	0	0.00	0	0.00	0
185	EXTENSION/EXTRA CERTIFIED	0.00	11,905	0.57	23,222	1.00	25,482
198	STIPEND/CONTRACT AGREEMENT	0.00	300	0.00	0	0.00	0
206	COMPUTERS - INSTRUCTIONAL	0.00	2,684	0.00	0	0.00	0
214	OCCUPATIONAL ED EQUIPMENT	0.00	4,954	0.00	20,422	0.00	20,422
423	MISC INSURANCE	0.00	0	0.00	0	0.00	4,459
445	CONTRACT SERVICES	0.00	2,548	0.00	5,000	0.00	5,000
465	EQUIPMENT REPAIR	0.00	115	0.00	0	0.00	0
479	MAINTENANCE AGREEMENTS	0.00	250	0.00	1,680	0.00	1,680
500	INSTRUCTIONAL SUPPLIES	0.00	85,198	0.00	115,760	0.00	115,760
519	COMPUTER SOFTWARE	0.00	1,080	0.00	0	0.00	0
550	NON CAPITALIZED EQUIPMENT	0.00	1,838	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	0	0.00	16,819	0.00	8,566
802	TEACHERS RETIREMENT(TRS)	0.00	131,372	0.00	126,236	0.00	215,935
803	SOCIAL SECURITY	0.00	142,749	0.00	147,413	0.00	146,932
804	WORKERS COMP	0.00	14,682	0.00	14,736	0.00	26,484
805	MEDICAL	0.00	265,157	0.00	299,749	0.00	296,941
806	DENTAL	0.00	25,621	0.00	27,106	0.00	26,890
809	MEDICARE	0.00	33,385	0.00	34,475	0.00	34,366
811	UNEMPLOYMENT	0.00	7,500	0.00	0	0.00	0
816	VISION INSURANCE	0.00	6,608	0.00	5,700	0.00	5,460
Total		44.60	2,972,582	41.57	3,192,673	39.40	3,278,764

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
23100	CONTINUING ED SCHOOL						
160	SUPPORT STAFF NON CERT.	0.00	43,215	0.00	0	0.00	0
803	SOCIAL SECURITY	0.00	2,679	0.00	0	0.00	0
804	WORKERS COMP	0.00	272	0.00	0	0.00	0
809	MEDICARE	0.00	627	0.00	0	0.00	0
811	UNEMPLOYMENT	0.00	819	0.00	0	0.00	0
Total		0.00	47,612	0.00	0	0.00	0
23200	SUMMER SCHOOL						
120	TEACHER, GRADE 1-5/6	0.00	0	0.00	85,050	0.00	87,602
130	TEACHER, GRADE 7-8	0.00	0	0.00	59,680	0.00	61,472
134	MEDIA SPECIALIST	0.00	0	0.00	7,460	0.00	15,368
135	TEACHER, GRADE 9-12	0.00	142,821	0.00	138,418	0.00	180,646
140	SUBSTITUTE SERVICE	0.00	6,782	0.00	6,000	0.00	6,180
170	SCHOOL MONITOR	0.00	3,929	0.00	6,488	0.00	6,428
175	NURSE	0.00	5,244	0.00	20,184	0.00	20,084
180	CLERICAL	0.00	7,747	0.00	12,564	0.00	15,705
185	EXTENSION/EXTRA CERTIFIED	0.00	13,679	0.00	9,000	0.00	25,245
416	EQUIPMENT RENT - INSTRUCT	0.00	3,854	0.00	2,880	0.00	4,000
445	CONTRACT SERVICES	0.00	970	0.00	1,000	0.00	1,000
451	SECURITY SERVICES	0.00	0	0.00	7,380	0.00	7,380
461	AUTO/TRUCK REPAIR	0.00	0	0.00	890	0.00	1,000
500	INSTRUCTIONAL SUPPLIES	0.00	1,510	0.00	12,152	0.00	5,000
575	GAS & OIL	0.00	0	0.00	204	0.00	204
801	STATE RETIREMENT(ERS)	0.00	2,018	0.00	15,327	0.00	14,186
802	TEACHERS RETIREMENT(TRS)	0.00	9,149	0.00	12,120	0.00	26,956
803	SOCIAL SECURITY	0.00	11,162	0.00	21,373	0.00	25,955
804	WORKERS COMP	0.00	1,136	0.00	2,138	0.00	4,675
805	MEDICAL	0.00	729	0.00	0	0.00	0
806	DENTAL	0.00	68	0.00	0	0.00	0
809	MEDICARE	0.00	2,611	0.00	5,009	0.00	6,095
811	UNEMPLOYMENT	0.00	156	0.00	0	0.00	0
816	VISION INSURANCE	0.00	17	0.00	0	0.00	0
Total		0.00	213,582	0.00	425,317	0.00	515,181

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
26100	SCHOOL LIBRARY-AUDIO VISUAL						
134	MEDIA SPECIALIST	7.40	332,232	12.40	648,654	12.40	639,779
180	CLERICAL	0.00	0	0.22	5,531	0.00	0
434	NON-INSTRUCT EQUIP RENT	0.00	1,729	0.00	1,829	0.00	1,975
484	BOCES SERVICES	0.00	2,346	0.00	2,591	0.00	2,591
500	INSTRUCTIONAL SUPPLIES	0.00	60,889	0.00	75,558	0.00	75,558
503	PUBLICATIONS	0.00	8,046	0.00	29,480	0.00	29,480
513	REFERENCE MATERIALS	0.00	54,205	0.00	60,708	0.00	60,708
514	LIBRARY BOOKS STATE AIDED	0.00	123,336	0.00	144,804	0.00	144,804
515	AV SUPPLIES	0.00	10,496	0.00	12,276	0.00	12,276
516	PROF. LIBRARY SUPPLIES	0.00	615	0.00	1,125	0.00	1,125
550	NON CAPITALIZED EQUIPMENT	0.00	355	0.00	2,046	0.00	2,046
551	FILMS & VIDEO TAPES	0.00	7,192	0.00	7,860	0.00	7,860
801	STATE RETIREMENT(ERS)	0.00	0	0.00	564	0.00	0
802	TEACHERS RETIREMENT(TRS)	0.00	19,323	0.00	36,518	0.00	60,780
803	SOCIAL SECURITY	0.00	21,009	0.00	40,560	0.00	39,666
804	WORKERS COMP	0.00	2,162	0.00	4,073	0.00	7,143
805	MEDICAL	0.00	45,872	0.00	75,351	0.00	82,272
806	DENTAL	0.00	3,970	0.00	7,950	0.00	8,512
809	MEDICARE	0.00	4,913	0.00	9,486	0.00	9,278
811	UNEMPLOYMENT	0.00	1,444	0.00	0	0.00	0
816	VISION INSURANCE	0.00	1,155	0.00	1,833	0.00	1,800
Total		7.40	701,289	12.62	1,168,797	12.40	1,187,653

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
26300	COMPUTER ASSIST INSTRUCTION						
109	ASSIST DIRECTOR	1.00	28,374	0.00	0	0.00	0
137	COORDINATOR	0.00	34,482	1.00	84,438	1.00	87,816
150	CERTIFIED SUPPORT STAFF	0.50	0	0.00	0	0.00	0
178	ELECT EQUIP TECH	0.00	0	0.00	0	1.00	45,199
180	CLERICAL	1.00	6,519	1.00	19,966	1.00	16,513
198	STIPEND/CONTRACT AGREEMENT	0.00	1,319	0.00	1,356	0.00	1,398
221	COMPUTER HD'W EXP AID	0.00	185,434	0.00	354,000	0.00	369,015
452	TELEPHONE	0.00	232,328	0.00	176,451	0.00	176,451
465	EQUIPMENT REPAIR	0.00	0	0.00	15,000	0.00	15,000
519	COMPUTER SOFTWARE	0.00	133,472	0.00	361,527	0.00	361,527
520	COMPUTER/TELECOMM SUPPLY	0.00	708	0.00	11,068	0.00	11,068
801	STATE RETIREMENT(ERS)	0.00	694	0.00	2,037	0.00	5,986
802	TEACHERS RETIREMENT(TRS)	0.00	3,609	0.00	4,830	0.00	8,475
803	SOCIAL SECURITY	0.00	4,304	0.00	6,557	0.00	9,358
804	WORKERS COMP	0.00	445	0.00	643	0.00	1,677
805	MEDICAL	0.00	8,665	0.00	18,436	0.00	24,736
806	DENTAL	0.00	831	0.00	1,668	0.00	2,128
809	MEDICARE	0.00	1,007	0.00	1,533	0.00	2,187
811	UNEMPLOYMENT	0.00	235	0.00	0	0.00	0
816	VISION INSURANCE	0.00	177	0.00	300	0.00	450
		<u>2.50</u>	<u>642,603</u>	<u>2.00</u>	<u>1,059,810</u>	<u>3.00</u>	<u>1,138,984</u>
Total		2.50	642,603	2.00	1,059,810	3.00	1,138,984

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
28050	ATTENDANCE						
132	TEACHING ASSISTANT	2.00	54,844	2.00	50,209	3.00	76,990
136	ATTENDANCE TEACHER	1.00	83,512	1.00	81,351	0.00	0
180	CLERICAL	1.00	24,552	1.00	26,097	1.00	27,609
185	EXTENSION/EXTRA CERTIFIED	0.00	0	0.00	2,362	0.00	2,433
474	IN-DISTRICT TRAVEL	0.00	741	0.00	0	0.00	1,000
501	OFFICE SUPPLIES	0.00	511	0.00	511	0.00	511
801	STATE RETIREMENT(ERS)	0.00	2,726	0.00	2,662	0.00	2,678
802	TEACHERS RETIREMENT(TRS)	0.00	8,556	0.00	7,540	0.00	7,544
803	SOCIAL SECURITY	0.00	10,139	0.00	9,921	0.00	6,636
804	WORKERS COMP	0.00	1,040	0.00	972	0.00	1,194
805	MEDICAL	0.00	20,034	0.00	20,027	0.00	22,448
806	DENTAL	0.00	1,984	0.00	1,929	0.00	2,039
809	MEDICARE	0.00	2,371	0.00	2,320	0.00	1,552
811	UNEMPLOYMENT	0.00	777	0.00	0	0.00	0
816	VISION INSURANCE	0.00	666	0.00	600	0.00	600
		<u>4.00</u>	<u>212,453</u>	<u>4.00</u>	<u>206,501</u>	<u>4.00</u>	<u>153,234</u>
Total		4.00	212,453	4.00	206,501	4.00	153,234

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
28100	GUIDANCE						
180	CLERICAL	13.00	273,605	15.50	298,178	15.50	314,103
183	GUIDANCE COUNSELOR/MIDDLE	7.00	593,138	11.00	662,197	11.00	672,399
185	EXTENSION/EXTRA CERTIFIED	0.00	0	0.00	0	0.00	0
191	GUID. COUNSELOR - HIGH	21.00	1,336,696	21.00	1,351,682	21.00	1,357,689
202	INSTRUCTIONAL EQUIPMENT	0.00	2,470	0.00	0	0.00	0
431	LAND/BUILDING RENTAL	0.00	729	0.00	920	0.00	920
445	CONTRACT SERVICES	0.00	53,000	0.00	0	0.00	0
456	PROFESSIONAL MEMBERSHIP	0.00	0	0.00	100	0.00	100
464	EDUCATIONAL TESTING SVCS	0.00	0	0.00	3,000	0.00	3,000
500	INSTRUCTIONAL SUPPLIES	0.00	2,396	0.00	2,659	0.00	2,659
501	OFFICE SUPPLIES	0.00	0	0.00	4,398	0.00	4,398
543	MISCELLANEOUS SUPPLIES	0.00	1,405	0.00	2,200	0.00	2,200
552	FOOD SUPPLIES	0.00	0	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	21,931	0.00	22,473	0.00	23,406
802	TEACHERS RETIREMENT(TRS)	0.00	108,042	0.00	113,375	0.00	192,856
803	SOCIAL SECURITY	0.00	134,474	0.00	143,346	0.00	145,343
804	WORKERS COMP	0.00	13,876	0.00	14,422	0.00	26,167
805	MEDICAL	0.00	266,024	0.00	300,619	0.00	314,392
806	DENTAL	0.00	25,791	0.00	24,813	0.00	27,996
809	MEDICARE	0.00	31,567	0.00	33,522	0.00	33,995
811	UNEMPLOYMENT	0.00	9,623	0.00	0	0.00	0
816	VISION INSURANCE	0.00	6,500	0.00	6,450	0.00	6,465
Total		41.00	2,881,267	47.50	2,984,354	47.50	3,128,088

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
28150	HEALTH SERVICES						
103	DIRECTOR	1.00	76,590	1.00	79,257	1.00	85,394
105	PERSONNEL ADMINISTRATION	1.00	56,529	1.00	58,358	1.00	60,787
116	AUDIOLOGIST	1.00	52,433	1.00	54,040	1.00	55,908
118	PHYSICIAN	0.50	10,031	0.50	10,032	0.50	10,032
140	SUBSTITUTE SERVICE	1.00	16,550	0.00	23,000	0.00	50,000
144	SCHOOL HEALTH ATTEND	12.40	273,837	12.40	288,675	14.00	345,877
175	NURSE	19.06	699,596	43.60	1,596,038	44.60	1,715,491
180	CLERICAL	2.50	75,307	2.50	78,969	2.50	81,914
181	EXTENSION/EXTRA NON CERT	0.00	3,661	0.00	2,518	0.00	2,594
182	OVERTIME	0.00	0	0.00	3,622	0.00	3,731
185	EXTENSION/EXTRA CERTIFIED	0.00	300	0.00	0	0.00	0
198	STIPEND/CONTRACT AGREEMENT	0.00	0	0.00	1,291	0.00	1,370
199	UNDESIGNATED	0.00	0	0.00	0	0.00	-2,001,504
202	INSTRUCTIONAL EQUIPMENT	0.00	3,946	0.00	0	0.00	0
203	HEALTH SERVICES EQUIPMENT	0.00	13,660	0.00	0	0.00	0
407	CONSULTANT	0.00	2,485	0.00	6,000	0.00	6,000
420	IN SERVICE TRAINING	0.00	849	0.00	5,000	0.00	5,000
423	MISC INSURANCE	0.00	0	0.00	22,000	0.00	20,015
434	NON-INSTRUCT EQUIP RENT	0.00	1,639	0.00	1,791	0.00	1,934
445	CONTRACT SERVICES	0.00	607	0.00	2,600	0.00	2,600
453	CELLULAR SERVICES	0.00	552	0.00	960	0.00	960
456	PROFESSIONAL MEMBERSHIP	0.00	60	0.00	0	0.00	0
462	HEALTH OTHER DISTRICT	0.00	323,345	0.00	314,100	0.00	314,100
465	EQUIPMENT REPAIR	0.00	1,337	0.00	900	0.00	900
474	IN-DISTRICT TRAVEL	0.00	752	0.00	2,260	0.00	2,260
501	OFFICE SUPPLIES	0.00	1,654	0.00	920	0.00	920
502	MEDICAL SUPPLIES	0.00	27,540	0.00	27,383	0.00	27,383
503	PUBLICATIONS	0.00	370	0.00	0	0.00	0

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
28150	HEALTH SERVICES						
543	MISCELLANEOUS SUPPLIES	0.00	5,207	0.00	0	0.00	0
550	NON CAPITALIZED EQUIPMENT	0.00	3,016	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	130,853	0.00	213,904	0.00	221,392
802	TEACHERS RETIREMENT(TRS)	0.00	4,367	0.00	4,604	0.00	8,359
803	SOCIAL SECURITY	0.00	77,064	0.00	136,144	0.00	149,613
804	WORKERS COMP	0.00	7,949	0.00	13,401	0.00	26,941
805	MEDICAL	0.00	231,435	0.00	398,271	0.00	460,940
806	DENTAL	0.00	21,388	0.00	36,879	0.00	41,504
809	MEDICARE	0.00	18,023	0.00	31,834	0.00	34,985
811	UNEMPLOYMENT	0.00	8,915	0.00	0	0.00	0
816	VISION INSURANCE	0.00	5,941	0.00	7,726	0.00	8,266
Total		38.46	2,157,788	62.00	3,422,477	64.60	1,745,666

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
28200	PSYCHOLOGICAL SERVICES						
150	CERTIFIED SUPPORT STAFF	7.40	75,233	6.20	92,996	6.20	92,994
154	PSYCHOLOGIST	13.85	826,741	14.00	885,711	14.40	947,699
155	SOCIAL WORKER	0.00	0	0.00	0	0.00	0
474	IN-DISTRICT TRAVEL	0.00	272	0.00	0	0.00	1,000
476	STUDENT TRAVEL/INTER	0.00	0	0.00	2,500	0.00	2,500
501	OFFICE SUPPLIES	0.00	0	0.00	20,050	0.00	17,050
505	SUPPLIES - TESTING	0.00	40,272	0.00	25,805	0.00	25,805
802	TEACHERS RETIREMENT(TRS)	0.00	46,661	0.00	49,863	0.00	90,031
803	SOCIAL SECURITY	0.00	55,152	0.00	60,624	0.00	64,523
804	WORKERS COMP	0.00	5,694	0.00	6,133	0.00	11,645
805	MEDICAL	0.00	81,466	0.00	92,439	0.00	110,963
806	DENTAL	0.00	8,943	0.00	9,055	0.00	10,355
809	MEDICARE	0.00	12,899	0.00	14,188	0.00	15,087
811	UNEMPLOYMENT	0.00	3,843	0.00	0	0.00	0
816	VISION INSURANCE	0.00	2,049	0.00	2,040	0.00	2,015
Total		21.25	1,159,225	20.20	1,261,404	20.60	1,391,667
28250	SOCIAL WORK SERVICES						
155	SOCIAL WORKER	15.60	868,918	16.80	957,779	29.80	1,764,938
185	EXTENSION/EXTRA CERTIFIED	0.00	518	0.00	0	0.00	0
474	IN-DISTRICT TRAVEL	0.00	300	0.00	2,000	0.00	2,000
501	OFFICE SUPPLIES	0.00	142	0.00	255	0.00	255
801	STATE RETIREMENT(ERS)	0.00	80	0.00	0	0.00	0
802	TEACHERS RETIREMENT(TRS)	0.00	49,865	0.00	53,925	0.00	167,669
803	SOCIAL SECURITY	0.00	54,642	0.00	59,383	0.00	109,426
804	WORKERS COMP	0.00	5,665	0.00	5,987	0.00	19,705
805	MEDICAL	0.00	104,336	0.00	119,584	0.00	256,472
806	DENTAL	0.00	10,441	0.00	11,771	0.00	23,639
809	MEDICARE	0.00	12,779	0.00	13,889	0.00	25,594
811	UNEMPLOYMENT	0.00	3,179	0.00	0	0.00	0
816	VISION INSURANCE	0.00	2,535	0.00	2,370	0.00	2,670
Total		15.60	1,113,400	16.80	1,226,943	29.80	2,372,368

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
28500	CO-CURR. ACTIVITIES						
156	EXTRA CURRICULAR ACTIVITY	0.00	151,972	0.00	169,954	0.00	221,116
456	PROFESSIONAL MEMBERSHIP	0.00	315	0.00	575	0.00	575
476	STUDENT TRAVEL/INTER	0.00	9,940	0.00	0	0.00	0
499	SUPER'S STUDENT CABINET	0.00	5,757	0.00	5,000	0.00	6,000
500	INSTRUCTIONAL SUPPLIES	0.00	3,529	0.00	2,557	0.00	2,557
801	STATE RETIREMENT(ERS)	0.00	423	0.00	0	0.00	74
802	TEACHERS RETIREMENT(TRS)	0.00	8,309	0.00	9,568	0.00	20,933
803	SOCIAL SECURITY	0.00	9,358	0.00	5,580	0.00	6,891
804	WORKERS COMP	0.00	958	0.00	1,071	0.00	2,467
809	MEDICARE	0.00	2,190	0.00	2,464	0.00	3,185
811	UNEMPLOYMENT	0.00	126	0.00	0	0.00	0
816	VISION INSURANCE	0.00	0	0.00	0	0.00	0
Total		0.00	192,877	0.00	196,769	0.00	263,798
28510	INSTRUMENTAL MUSIC						
156	EXTRA CURRICULAR ACTIVITY	0.00	5,169	0.00	0	0.00	0
185	EXTENSION/EXTRA CERTIFIED	0.00	1,470	0.00	0	0.00	0
227	INSTRUMENTAL MUSIC	0.00	4,844	0.00	0	0.00	0
407	CONSULTANT	0.00	1,000	0.00	2,100	0.00	2,100
456	PROFESSIONAL MEMBERSHIP	0.00	880	0.00	1,340	0.00	1,340
465	EQUIPMENT REPAIR	0.00	22,040	0.00	25,968	0.00	25,968
474	IN-DISTRICT TRAVEL	0.00	405	0.00	600	0.00	600
475	TRAVEL	0.00	2,834	0.00	1,100	0.00	1,100
476	STUDENT TRAVEL/INTER	0.00	0	0.00	0	0.00	0
500	INSTRUCTIONAL SUPPLIES	0.00	20,000	0.00	3,069	0.00	3,069
550	NON CAPITALIZED EQUIPMENT	0.00	1,935	0.00	25,572	0.00	25,572
802	TEACHERS RETIREMENT(TRS)	0.00	374	0.00	0	0.00	0
803	SOCIAL SECURITY	0.00	410	0.00	0	0.00	0
804	WORKERS COMP	0.00	42	0.00	0	0.00	0
809	MEDICARE	0.00	96	0.00	0	0.00	0
Total		0.00	61,499	0.00	59,749	0.00	59,749

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
28550	INTERSCHOOL ATHLETICS						
175	NURSE	0.00	9,547	0.00	7,527	0.00	7,748
182	OVERTIME	0.00	2,413	0.00	3,075	0.00	3,075
184	COACHING & APPRENTICE PRG	0.00	952,687	0.00	1,069,767	0.00	1,101,891
185	EXTENSION/EXTRA CERTIFIED	0.00	45,984	0.00	34,855	0.00	54,860
206	COMPUTERS - INSTRUCTIONAL	0.00	0	0.00	0	0.00	0
216	ATHLETIC EQUIPMENT	0.00	17,198	0.00	17,932	0.00	17,932
410	PHYSICAL EXAMS	0.00	1,711	0.00	5,700	0.00	5,700
428	ADVERTISING	0.00	60	0.00	0	0.00	0
437	GAME OFFICIALS	0.00	118,983	0.00	166,233	0.00	166,233
438	ATHLETIC LEAGUE SVC	0.00	42,870	0.00	61,220	0.00	37,220
445	CONTRACT SERVICES	0.00	0	0.00	0	0.00	24,000
451	SECURITY SERVICES	0.00	51,870	0.00	61,300	0.00	61,300
456	PROFESSIONAL MEMBERSHIP	0.00	125	0.00	0	0.00	0
465	EQUIPMENT REPAIR	0.00	23,172	0.00	51,350	0.00	51,350
475	TRAVEL	0.00	28	0.00	3,000	0.00	3,000
476	STUDENT TRAVEL/INTER	0.00	5,882	0.00	14,280	0.00	14,280
477	COACHING CLINICS	0.00	5,933	0.00	10,200	0.00	10,200
479	MAINTENANCE AGREEMENTS	0.00	2,250	0.00	0	0.00	0
501	OFFICE SUPPLIES	0.00	2,310	0.00	0	0.00	0
526	UNIFORMS/SUPPLIES	0.00	84,316	0.00	105,398	0.00	105,398
550	NON CAPITALIZED EQUIPMENT	0.00	3,012	0.00	10,230	0.00	10,230
801	STATE RETIREMENT(ERS)	0.00	2,769	0.00	1,592	0.00	3,590
802	TEACHERS RETIREMENT(TRS)	0.00	51,929	0.00	62,174	0.00	108,044
803	SOCIAL SECURITY	0.00	62,044	0.00	69,118	0.00	72,346
804	WORKERS COMP	0.00	6,379	0.00	7,133	0.00	12,973
805	MEDICAL	0.00	141	0.00	0	0.00	0
806	DENTAL	0.00	15	0.00	0	0.00	0
809	MEDICARE	0.00	14,545	0.00	16,099	0.00	17,027
811	UNEMPLOYMENT	0.00	3,267	0.00	0	0.00	0
816	VISION INSURANCE	0.00	20	0.00	0	0.00	0
Total		0.00	1,511,460	0.00	1,778,183	0.00	1,888,397

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
55100	DIST OPERATED TRANSPORTATION						
103	DIRECTOR	1.00	79,209	1.00	84,302	1.00	87,463
109	ASSIST DIRECTOR	2.00	79,210	1.00	58,933	1.00	61,374
114	SUPERVISOR	1.00	39,640	1.00	42,165	1.00	43,718
131	WORKERS COMPENSATION	0.00	266	0.00	0	0.00	0
160	SUPPORT STAFF NON CERT.	1.00	55,317	2.00	107,745	2.00	94,810
173	BUS ATTENDANT	2.00	67,898	6.00	62,394	6.00	66,651
180	CLERICAL	7.00	220,267	7.00	253,131	7.00	257,456
182	OVERTIME	0.00	42,044	0.00	57,518	0.00	57,542
193	SCHOOL BUS DRIVER	12.20	261,399	10.96	297,745	9.34	269,387
194	AUTOMOTIVE MECHANIC	4.00	131,864	4.00	134,573	4.00	138,392
298	VEHICLES	0.00	0	0.00	0	0.00	0
407	CONSULTANT	0.00	0	0.00	0	0.00	0
420	IN SERVICE TRAINING	0.00	0	0.00	0	0.00	0
424	AUTO/TRUCK INSURANCE	0.00	74,075	0.00	95,000	0.00	100,878
428	ADVERTISING	0.00	0	0.00	125	0.00	125
434	NON-INSTRUCT EQUIP RENT	0.00	1,745	0.00	1,738	0.00	1,869
445	CONTRACT SERVICES	0.00	1,537	0.00	15,155	0.00	15,155
453	CELLULAR SERVICES	0.00	608	0.00	0	0.00	0
456	PROFESSIONAL MEMBERSHIP	0.00	275	0.00	800	0.00	800
461	AUTO/TRUCK REPAIR	0.00	20,997	0.00	38,912	0.00	38,912
465	EQUIPMENT REPAIR	0.00	10,216	0.00	10,270	0.00	10,270

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
55100	DIST OPERATED TRANSPORTATION						
475	TRAVEL	0.00	4,206	0.00	8,000	0.00	8,000
479	MAINTENANCE AGREEMENTS	0.00	7,821	0.00	4,308	0.00	4,308
484	BOCES SERVICES	0.00	7,695	0.00	6,282	0.00	6,282
501	OFFICE SUPPLIES	0.00	5,766	0.00	5,994	0.00	5,994
526	UNIFORMS/SUPPLIES	0.00	4,456	0.00	0	0.00	0
543	MISCELLANEOUS SUPPLIES	0.00	35	0.00	245	0.00	245
550	NON CAPITALIZED EQUIPMENT	0.00	1,003	0.00	0	0.00	0
575	GAS & OIL	0.00	30,075	0.00	58,645	0.00	60,991
576	REPAIR SUPPLIES & PARTS	0.00	126,719	0.00	161,027	0.00	161,027
578	SAFETY/TRAINING SUPPLIES	0.00	2,732	0.00	8,184	0.00	8,184
801	STATE RETIREMENT(ERS)	0.00	105,362	0.00	110,033	0.00	103,933
803	SOCIAL SECURITY	0.00	59,619	0.00	68,109	0.00	66,761
804	WORKERS COMP	0.00	28,965	0.00	26,587	0.00	21,440
805	MEDICAL	0.00	191,478	0.00	233,262	0.00	269,250
806	DENTAL	0.00	20,346	0.00	22,611	0.00	23,107
809	MEDICARE	0.00	13,943	0.00	15,929	0.00	15,617
811	UNEMPLOYMENT	0.00	6,398	0.00	0	0.00	0
816	VISION INSURANCE	0.00	4,715	0.00	4,794	0.00	4,551
Total		30.20	1,707,901	32.96	1,994,516	31.34	2,004,492

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
55300	GARAGE BUILDING						
164	CUSTODIAL WORKER	0.00	0	1.00	31,183	1.00	32,214
165	CUSTODIAN	1.00	47,917	1.00	37,013	1.00	38,377
452	TELEPHONE	0.00	0	0.00	13,800	0.00	13,800
454	ELECTRIC/GAS	0.00	15,935	0.00	41,192	0.00	41,192
801	STATE RETIREMENT(ERS)	0.00	5,286	0.00	6,956	0.00	6,848
803	SOCIAL SECURITY	0.00	2,945	0.00	4,228	0.00	4,376
804	WORKERS COMP	0.00	2,322	0.00	3,230	0.00	792
805	MEDICAL	0.00	4,369	0.00	12,821	0.00	14,384
806	DENTAL	0.00	656	0.00	1,199	0.00	1,259
809	MEDICARE	0.00	689	0.00	989	0.00	1,023
811	UNEMPLOYMENT	0.00	203	0.00	0	0.00	0
816	VISION INSURANCE	0.00	200	0.00	300	0.00	300
Total		1.00	80,522	2.00	152,911	2.00	154,565
55400	CONTRACT TRANSPORTATION						
173	BUS ATTENDANT	45.00	420,163	39.00	395,820	39.00	424,738
182	OVERTIME	0.00	0	0.00	1,025	0.00	1,025
440	CHARTER/SHUTTLE/TAXI	0.00	6,436,728	0.00	6,902,391	0.00	7,641,471
457	CONTRACT TAXI	0.00	310,072	0.00	241,179	0.00	390,046
458	WHEEL CHAIR CAB	0.00	0	0.00	148,867	0.00	0
459	INTERSCHOOL ATHLETIC BUS	0.00	317,854	0.00	453,400	0.00	453,400
460	QUAD MUSIC BUS	0.00	8,406	0.00	9,575	0.00	9,575
472	FIELD TRIPS	0.00	19,804	0.00	41,355	0.00	41,355
476	STUDENT TRAVEL/INTER	0.00	1,850	0.00	15,000	0.00	15,000
484	BOCES SERVICES	0.00	119,741	0.00	161,490	0.00	186,490
801	STATE RETIREMENT(ERS)	0.00	39,128	0.00	31,789	0.00	33,315
802	TEACHERS RETIREMENT(TRS)	0.00	0	0.00	58	0.00	97
803	SOCIAL SECURITY	0.00	25,233	0.00	24,610	0.00	26,401
804	WORKERS COMP	0.00	2,703	0.00	2,446	0.00	4,758
805	MEDICAL	0.00	209,698	0.00	252,377	0.00	303,894
806	DENTAL	0.00	19,488	0.00	23,197	0.00	24,277
809	MEDICARE	0.00	5,901	0.00	5,760	0.00	6,169
811	UNEMPLOYMENT	0.00	6,107	0.00	0	0.00	0
816	VISION INSURANCE	0.00	5,066	0.00	5,100	0.00	5,100
Total		45.00	7,947,942	39.00	8,715,439	39.00	9,567,111

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
55500	PUBLIC TRANSPORTATION						
467	CENTRO STUDENT TRANSPORT	0.00	1,351,428	0.00	1,470,100	0.00	1,528,904
468	CENTRO SERVICES	0.00	89,000	0.00	123,799	0.00	128,750
Total		0.00	1,440,428	0.00	1,593,899	0.00	1,657,654
80700	RECORDS MANAGEMENT						
180	CLERICAL	2.00	64,109	2.00	68,269	2.00	71,007
434	NON-INSTRUCT EQUIP RENT	0.00	4,821	0.00	10,798	0.00	13,060
445	CONTRACT SERVICES	0.00	19,170	0.00	24,000	0.00	24,000
501	OFFICE SUPPLIES	0.00	3,143	0.00	4,808	0.00	4,808
801	STATE RETIREMENT(ERS)	0.00	7,118	0.00	6,963	0.00	6,887
803	SOCIAL SECURITY	0.00	3,915	0.00	4,233	0.00	4,402
804	WORKERS COMP	0.00	403	0.00	417	0.00	791
805	MEDICAL	0.00	11,974	0.00	12,821	0.00	14,384
806	DENTAL	0.00	1,136	0.00	1,199	0.00	1,259
809	MEDICARE	0.00	916	0.00	989	0.00	1,029
811	UNEMPLOYMENT	0.00	406	0.00	0	0.00	0
816	VISION INSURANCE	0.00	275	0.00	300	0.00	300
Total		2.00	117,386	2.00	134,797	2.00	141,927
90100	EMPLOYEES RETIREMENT						
801	STATE RETIREMENT(ERS)	0.00	717,393	0.00	0	0.00	0
90200	TEACHERS RETIREMENT						
802	TEACHERS RETIREMENT(TRS)	0.00	5,273,607	0.00	1,288,433	0.00	450,898
90300	SOCIAL SECURITY						
803	SOCIAL SECURITY	0.00	6,553	0.00	0	0.00	0

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
90400	WORKERS COMPENSATION						
131	WORKERS COMPENSATION	1.50	376,829	2.50	102,269	3.50	743,586
132	TEACHING ASSISTANT	0.00	0	0.00	0	1.00	22,878
160	SUPPORT STAFF NON CERT.	0.00	31,800	1.00	47,959	1.00	49,757
180	CLERICAL	0.00	0	0.00	0	1.00	31,284
181	EXTENSION/EXTRA NON CERT	0.00	0	0.00	0	0.00	0
182	OVERTIME	0.00	0	0.00	0	0.00	0
475	TRAVEL	0.00	0	0.00	0	0.00	0
501	OFFICE SUPPLIES	0.00	212	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	4,207	0.00	5,797	0.00	9,433
802	TEACHERS RETIREMENT(TRS)	0.00	20,343	0.00	5,258	0.00	71,978
803	SOCIAL SECURITY	0.00	24,158	0.00	9,313	0.00	51,427
804	WORKERS COMP	0.00	1,697,223	0.00	2,000,924	0.00	953,470
805	MEDICAL	0.00	109,172	0.00	34,860	0.00	70,176
806	DENTAL	0.00	10,524	0.00	3,232	0.00	5,993
809	MEDICARE	0.00	5,650	0.00	2,178	0.00	12,288
811	UNEMPLOYMENT	0.00	3,049	0.00	0	0.00	0
816	VISION INSURANCE	0.00	1,994	0.00	750	0.00	1,200
Total		1.50	2,285,161	3.50	2,212,540	6.50	2,023,470
90500	UNEMPLOYMENT						
811	UNEMPLOYMENT	0.00	-721,157	0.00	245,562	0.00	245,562
90600	HEALTH INSURANCE						
407	CONSULTANT	0.00	0	0.00	0	0.00	0
805	MEDICAL	0.00	11,418,387	0.00	12,208,560	0.00	13,194,418
816	VISION INSURANCE	0.00	46,004	0.00	0	0.00	0
Total		0.00	11,464,391	0.00	12,208,560	0.00	13,194,418
90700	DENTAL INSURANCE						
806	DENTAL	0.00	204,403	0.00	232,404	0.00	252,080

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
90800	MEDICARE						
809	MEDICARE	0.00	1,533	0.00	0	0.00	0
90890	OTHER BENEFITS						
812	COMPENSATED ABSENCES	0.00	85,608	0.00	0	0.00	90,000
813	FLEXIBLE BENEFIT PLAN	0.00	8,339	0.00	11,500	0.00	12,000
Total		0.00	93,947	0.00	11,500	0.00	102,000
90900	CONTRACTUAL OBLIGATIONS						
138	SICK LEAVE	0.00	112,113	0.00	82,808	0.00	82,808
185	EXTENSION/EXTRA CERTIFIED	0.00	2,192	0.00	0	0.00	0
189	RETIREMENT PAY	0.00	462,355	0.00	500,000	0.00	580,000
198	STIPEND/CONTRACT AGREEMENT	0.00	8,782	0.00	15,000	0.00	15,000
475	TRAVEL	0.00	5,015	0.00	0	0.00	0
500	INSTRUCTIONAL SUPPLIES	0.00	1,154	0.00	1,227	0.00	1,227
552	FOOD SUPPLIES	0.00	12,948	0.00	33,554	0.00	33,554
801	STATE RETIREMENT(ERS)	0.00	5,765	0.00	23,450	0.00	22,760
802	TEACHERS RETIREMENT(TRS)	0.00	5,992	0.00	3,931	0.00	6,632
803	SOCIAL SECURITY	0.00	9,163	0.00	11,564	0.00	11,564
804	WORKERS COMP	0.00	953	0.00	785	0.00	1,125
805	MEDICAL	0.00	12,026	0.00	0	0.00	0
806	DENTAL	0.00	1,333	0.00	0	0.00	0
809	MEDICARE	0.00	2,175	0.00	8,918	0.00	8,918
811	UNEMPLOYMENT	0.00	566	0.00	0	0.00	0
813	FLEXIBLE BENEFIT PLAN	0.00	639	0.00	0	0.00	0
816	VISION INSURANCE	0.00	334	0.00	0	0.00	0
Total		0.00	643,505	0.00	681,237	0.00	763,588
97100	BONDS -CERTIORARIS						
610	BOND - PRINCIPAL	0.00	83,657	0.00	124,292	0.00	130,809
710	BOND INTEREST	0.00	100,158	0.00	77,156	0.00	70,981
Total		0.00	183,815	0.00	201,448	0.00	201,790

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
97110	BONDS-JUDG/TRS						
610	BOND - PRINCIPAL	0.00	1,059,317	0.00	189,319	0.00	232,134
710	BOND INTEREST	0.00	34,572	0.00	127,454	0.00	63,921
Total		0.00	1,093,889	0.00	316,773	0.00	296,055
97111	BONDS -CAPITAL						
610	BOND - PRINCIPAL	0.00	7,414,984	0.00	8,582,640	0.00	8,732,239
710	BOND INTEREST	0.00	4,301,186	0.00	4,385,056	0.00	4,962,895
Total		0.00	11,716,170	0.00	12,967,696	0.00	13,695,134
97700	R A N INTEREST						
710	BOND INTEREST	0.00	1,038,749	0.00	1,276,650	0.00	1,513,089
97800	ENERGY PERFORMANCE						
610	BOND - PRINCIPAL	0.00	412,001	0.00	431,722	0.00	218,617
710	BOND INTEREST	0.00	155,705	0.00	132,682	0.00	109,337
Total		0.00	567,706	0.00	564,404	0.00	327,954
99010	INTERFUND - SPECIAL AID						
950	EXPER. PRE-K & ADA-PEP	0.00	2,038,390	0.00	1,687,546	0.00	1,995,818

2006-2007 SYRACUSE CITY SCHOOL DISTRICT BUDGET

		2004-2005	AUDITED	2005-2006	BOE	2006-2007	PROPOSED
		FTE	EXPENSE	FTE	APPRVD	FTE	BUDGET
99030	ALLOWANCE FOR NEGOTIATION						
188	ALLOWANCE FOR NEGOTIATION	0.00	98,538	0.00	0	0.00	0
801	STATE RETIREMENT(ERS)	0.00	864	0.00	0	0.00	0
802	TEACHERS RETIREMENT(TRS)	0.00	13,751	0.00	0	0.00	0
803	SOCIAL SECURITY	0.00	15,967	0.00	0	0.00	0
804	WORKERS COMP	0.00	1,738	0.00	0	0.00	0
809	MEDICARE	0.00	3,734	0.00	0	0.00	0
811	UNEMPLOYMENT	0.00	6,130	0.00	0	0.00	0
816	VISION INSURANCE	0.00	8	0.00	0	0.00	0
Total		0.00	140,730	0.00	0	0.00	0
99500	INTERFUND - CAPITAL						
103	DIRECTOR	1.00	84,436	1.00	87,132	0.00	0
104	ADMINISTRATOR	0.00	0	0.00	0	1.00	99,600
160	SUPPORT STAFF NON CERT.	5.00	271,092	6.00	332,332	5.00	290,055
180	CLERICAL	3.00	100,883	3.00	103,958	3.00	108,905
198	STIPEND/CONTRACT AGREEMENT	0.00	0	0.00	0	0.00	2,303
801	STATE RETIREMENT(ERS)	0.00	54,027	0.00	57,614	0.00	49,443
803	SOCIAL SECURITY	0.00	28,299	0.00	32,450	0.00	30,718
804	WORKERS COMP	0.00	2,707	0.00	3,195	0.00	5,536
805	MEDICAL	0.00	64,296	0.00	77,347	0.00	86,848
806	DENTAL	0.00	6,627	0.00	7,037	0.00	7,390
809	MEDICARE	0.00	6,617	0.00	7,589	0.00	7,261
816	VISION INSURANCE	0.00	0	0.00	1,350	0.00	1,350
900	CAPITAL IMPROVEMENTS	0.00	75,000	0.00	59,827	0.00	59,827
905	PLANNING	0.00	518,584	0.00	154,869	0.00	155,026
Total		9.00	1,212,568	10.00	924,700	9.00	904,262
TOTAL GENERAL FUND		2,977.81	240,413,670	3,060.50	254,717,771	3,106.49	270,334,904