



MESSAGE FROM THE MAYOR

April 8, 2008

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, 2008 through June 30, 2009.

Overview:

The 2008/09 budget contains a total appropriation of \$619,275,156. Of this amount, \$272,732,467 (44%) funds City operations and \$346,542,689 (56%) is allocated to the School District.

This budget includes a freeze on property taxes, but will require increases to water and sewer rates.

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

The School District will see a \$26.18 million increase (+8.2%) in its general fund budget over the approved 2007/08 budget, prior to the Common Council amendment increasing spending by \$4.6 million during the fiscal year. The net increase over the amended budget is +6.64%.

In addition to the \$265.7 million State Aid to education, as proposed in the Governor's Budget, the District's revenues include approximately \$1 million in new local funding made possible by a 1.1% growth in the City's tax base.

City taxpayers will also realize the benefit from the \$7.4 million increase to the AIM State Aid Program that is proposed by the State Legislature and \$5 million Spin-up Aid assistance for 2008/09.

City Expenditures:

The City budget will total \$272.7 million, an increase of 4.7% over the current year.

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

- \$4.9 million additional in allowance for negotiations to provide for negotiated wage increases
- \$3.4 million additional for health insurance benefit costs
- \$.6 million additional for social security and workers compensation costs

The budget contains no new initiatives, but does maintain all current program levels including:

- Continuing the rental registry program for one and two family non-owner occupied structures. This enhanced code enforcement program is budget neutral in that the costs of administering such a program will be offset by additional program income.
- Maintaining spending for cash capital items at the 2007/08 level of \$3 million per the approved City Capital Improvement Plan.
- Continuing the commitment to the comprehensive planning process. An additional \$75,000 allocation for 2008/09 will allow the City to complete its land use plan.
- 5 additional Police officer positions were added to the roster to assist with school security and the City will be reimbursed by the School District.

City Revenues:

Highlights on the revenue side of this proposal include:

- \$3.4 million in SIDA Reimbursements from developer fees collected from the expansion of the Carousel Mall. These fees must be used for designated economic development purposes pursuant to a SIDA/City grant agreement
- A net increase of \$7 million of State Aid, primarily the result of:
 - \$7.4 million more under the Aid and Incentives for Municipalities (AIM) Program
 - \$5 million through the new 2008/09 Spin-up program, which is the same amount as the 2007/08 Spin-up aid

- \$14.9 million from the City's \$41 million undesignated reserves to stabilize taxes
- \$1 million from parking ticket collections as a result of implementing a more aggressive collections and booting program

On the negative side, the mid-year report for 2007/08 that was filed with the Council on March 15th documented several revenue items that are not performing up to budgeted amounts. For next year, I have adjusted the estimates from these revenue accounts downward to more conservative levels:

- Mortgage Tax revenues have been reduced by a total of \$400,000
- Interest on Deposits revenues have been reduced by a net \$600,000
- Sales Tax revenues are projected at a 2% growth from actual revenues received in 2006/07, netting an additional \$700,000 over the 2007/08 projection

Special Funds:

Water and Sewer rates will require a 15% rate increases to balance projected revenues to current operational needs and debt service payments.

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

The Downtown Committee and Crouse-Marshall Special Assessment rates will remain at the same funding level as last year.

City School District:

In March, the Board of Education submitted a budget request to the City totaling \$351.9 million, a 9.9% increase over the 2007/08 budget.

The 2008/09 spending plan dedicates both the City's and School District's tax base growth to educational programs.

The State Legislature has yet to enact the State budget and, coupled with an additional \$1 million in City aid from growth in the assessment base, the District will receive \$26.2 million more than last year, but \$5.4 million less than requested. Should the School District receive additional State Aid, I will work with the Council in amending the District's budget.

The additional \$1 million in local revenues is targeted to fund the District's security program (\$650K) and Westside Initiative program (\$350K) that was funded in the City's 2007/08 budget.

A tabular comparison of the 2007/08 and 2008/09 School budgets is displayed on page 291 of this budget document.

In light of the current uncertainty of the economy and proposed State Aid increases for the City and the District, I cannot ask the City taxpayers to absorb increased property taxes this year.

Conclusion:

Compared to the City's 2007/08 Four-Year Financial Plan that was approved by the State Comptroller and State Budget Office, the 2008/09 Budget demonstrates that over the last twelve months, we have made significant progress in reducing the size of our projected 2008/09 budget gap.

For the 2008/09 fiscal year, this plan projected a \$23 million general fund budget gap for City operations. The measures contained in this budget closed this gap on the City side, and authorize an 8.2% budget increase for the School District.

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

As you begin your schedule of committee meetings and deliberations to identify ways to improve this budget proposal, I pledge my full cooperation, and that of my staff, to assist in your review.
Sincerely,



Matthew J. Driscoll
Mayor

Subsequent Events:

The Mayor's proposed budget was amended by the Common Council on May 5, 2008. A total of eight amendments were passed unanimously, affecting both the City and School District sides of the budget.

A \$350,000 expense was shifted from the School District to the City requiring an equal adjustment to the tax levy. The total levy remains unchanged from the Mayor's proposal.

An additional \$1,000,000 City expense was balanced by an increase in the use of fund balance. Similarly, the School District received an additional appropriation of \$4,000,000, balanced by an increase in State Aid approved in the Governor's budget. Another pair of ordinances raised one City expense by \$60,750 and lowered a different expense by the same amount. None of these changes had any effect on the tax levy.

The Mayor took no veto action on the amendments by the May 19th deadline causing the budget, as amended by the Common Council, to be approved for the 2008/2009 fiscal year.

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, Councilor-at-Large
Honorable Bill Ryan, Councilor-at-Large
Honorable Stephanie A. Miner, Councilor-at-Large
Honorable Michael S. Heagerty, Councilor, First District
Honorable Patrick J. Hogan, Councilor, Second District
Honorable Ryan McMahon, Councilor, Third District
Honorable Thomas M. Seals, Councilor, Fourth District
Honorable Lance Denno, Councilor, Fifth District

Office of Management and Budget:

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

BUDGET FOR THE CITY OF SYRACUSE
FOR THE PERIOD OF JULY 1, 2008 - JUNE 30, 2009

In accordance with Article VI, Section 6-102 of the Charter of the City of Syracuse, and pursuant to the Uniform System of Accounts for Cities, as provided for by Section 36 of the General Municipal Law, this budget was prepared by the Director of Management and Budget; approved by the Mayor and transmitted to the Common Council on April 8, 2008; published in the official newspaper on April 26, 2008; was amended through eight ordinances by the Common Council on May 5, 2008. The Mayor approved the budget, in amended form, and it was adopted May 19, 2008 pursuant to Section 6-102 (4) (c) (1) of the City Charter of the City of Syracuse (1960), as amended.

**THE CITY OF SYRACUSE
2008/2009 GENERAL STATISTICS**

POPULATION

CITY OF SYRACUSE	<u>139,070</u>
COUNTY OF ONONDAGA	<u>458,336</u>
PUBLIC SCHOOL ENROLLMENT (2007/2008)	<u>21,099</u>
AREA	<u>25.83 sq. miles</u>
ASSESSED VALUATION (Full-Value Assessment for General City Purposes)	<u>\$ 3,557,388,783</u>
ASSESSED VALUATION (Full-Value Assessment for School District Purposes)	<u>\$ 3,622,263,893</u>
PERCENTAGE OF PROPERTY EXEMPT FROM TAXATION	<u>49.3%</u>
EQUALIZATION RATE	<u>90.5%</u>
CITY TAX RATE - REAL ESTATE (Per \$1,000 Assessed Valuation).....	<u>\$ 25.1220</u>
GENERAL CITY	<u>\$ 7.4274</u>
CITY SCHOOL DISTRICT	<u>\$ 17.6946</u>
BUDGET TOTAL	<u>\$ 624,275,156</u>
GENERAL CITY	<u>\$ 274,085,967</u>
CITY SCHOOL DISTRICT	<u>\$ 350,189,189</u>
CITY TAX LEVY - REAL ESTATE.....	<u>\$ 90,516,621</u>
GENERAL CITY	<u>\$ 26,422,077</u>
CITY SCHOOL DISTRICT	<u>\$ 64,094,544</u>

ORGANIZATION OF THE CITY OF SYRACUSE

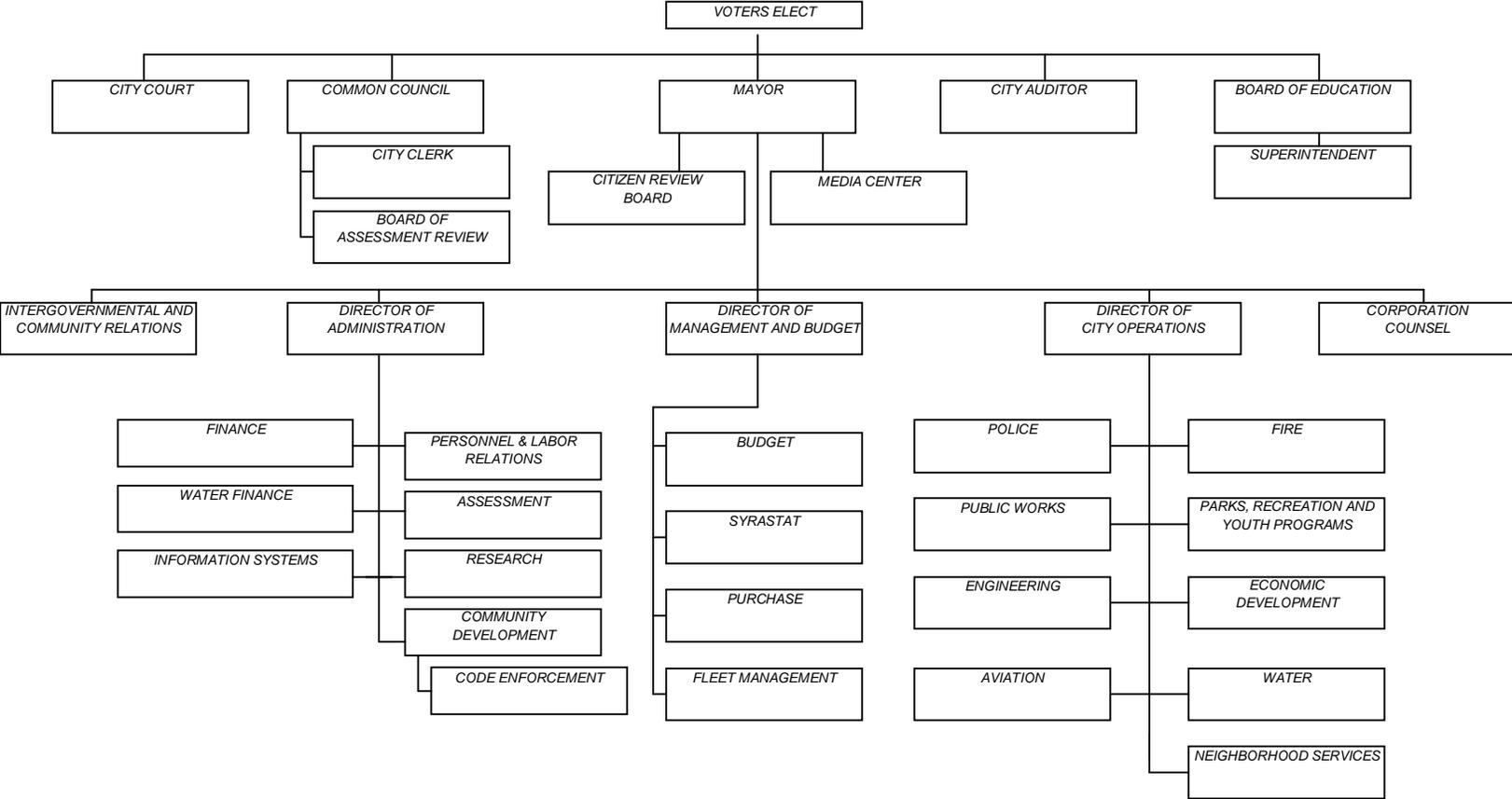


TABLE OF CONTENTS

Part I	<u>Comparative and Supplemental Data</u>	
	Combined City and School District Budget Summary.....	iii
	Total City Budget, Revenues and Expenditures	iv
	Where the Money Will Come From	v
	How the Money Will Be Used	vi
	Computation of Constitutional Taxing Power.....	vii
	Tax Rate	viii
	General City Budget Comparison	ix
	General City Budget, Revenues and Expenditures.....	x
	General City Appropriation Summary Comparison.....	xi
	General City Summary of Appropriations	xii
	General City Comparison of Estimated Revenues.....	xv
	City of Syracuse Debt Statement.....	xx
	Analysis of Tax Levy from Parking Facilities	xxxi
	Administrative Budget Summary-Economic Development	xxxii
Part II	<u>2008/2009 City of Syracuse Budget Summary</u>	
	Summary of Appropriations	3
	Estimated Revenues	7
	Computation of Tax Levy.....	14
Part III	<u>Narrative Summary of City Revenue Accounts</u>	19
Part IV	<u>Legislature</u>	
	Common Council.....	43
	Citizen Review Board	46
Part V	<u>Executive Departments</u>	
	Office of the Mayor	50
	Office of Administration	53
	Office of Management and Budget	
	Division of Budget	56
	Division of Quality Control (SyrStat).....	59
	Division of Purchase.....	61

TABLE OF CONTENTS

	<u>Executive Departments Continued</u>	
	Office of Personnel and Labor Relations.....	64
	Bureau of Research	68
	Bureau of Information Systems.....	71
Part VI	<u>Staff Agencies</u>	
	Finance Department.....	74
	Bureau of the Treasury	75
	Bureau of Accounts	79
	Parking Ticket Collections Bureau	83
	Department of Audit	86
	City Clerk's Office.....	89
	Department of Assessment.....	91
	Department of Law.....	95
	Department of Community Development	99
	Administration	100
	Division of Code Enforcement.....	104
	Office of Contract Compliance and Minority Affairs	108
	Department of Economic Development.....	110
Part VII	<u>Operating Departments</u>	
	Department of Engineering.....	114
	Division of Building Services.....	115
	Division of Technical Services	118
	Department of Public Works	122
	Main Office	123
	Division of Information and Service Requests	127
	Division of Street Repair	131
	Division of Motor Equipment Maintenance	136
	Division of Snow and Ice Control	139

TABLE OF CONTENTS

	<u>Operating Departments (Continued)</u>	
	Division of Waste Collection, Recycling and Disposal	141
	Division of Street Cleaning.....	145
	Division of Transportation	148
	Department of Fire	152
	Main Fire	153
	Fire Prevention Bureau.....	156
	Airport Crash Rescue	159
	Department of Police.....	161
	General Services Bureau.....	163
	Uniform Bureau	170
	Department of Parks, Recreation and Youth Programs.....	176
	Administration Bureau	177
	Division of Parks/Grounds Maintenance.....	180
	Division of Recreation.....	184
	Dog Control Division.....	197
Part VII	<u>Special Objects of Expense</u>	203
Part IX	<u>Capital Appropriations and Transfer to Debt Service</u>	
	Capital Appropriations	207
	Debt Service Transfer.....	207
	General Fund Debt Service	208
Part X	<u>Aviation Enterprise Fund Appropriations</u>	
	Department of Aviation	227
	Special Objects of Expense	232
	Aviation Debt Service	233

TABLE OF CONTENTS

Part XI	<u>Water Fund Appropriations</u>	
	Division of Water Finance.....	240
	Division of Engineering.....	243
	Water Quality Management Section.....	247
	Skaneateles Watershed Program	250
	Plant Section	253
	Special Objects of Expense	258
	Water Debt Service	259
Part XII	<u>Sewer Fund Appropriations</u>	
	Division of Sewers and Streams	267
	Special Objects of Expense	272
	Sewer Debt Service.....	273
Part XIII	<u>Downtown Special Assessment Fund</u>	279
Part XIV	<u>City School District</u>	291

COMPARATIVE AND SUPPLEMENTAL DATA

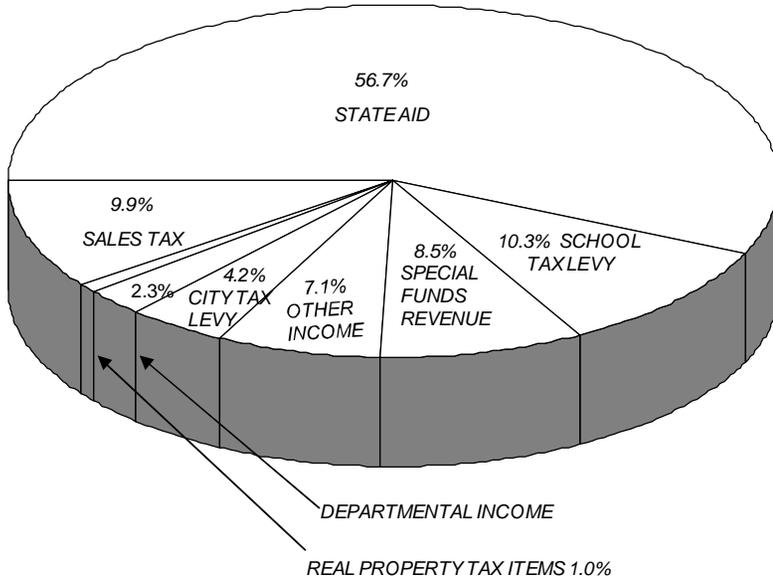
COMBINED CITY AND SCHOOL DISTRICT BUDGET SUMMARY

	<u>2007/2008 Budget</u>	<u>2008/2009 Budget</u>	<u>Dollar Change</u>	<u>% Change</u>
<u>Appropriations</u>				
General City	\$ 260,415,961.00	\$ 274,085,967.00	+\$ 13,670,006.00	+ 5.2%
City School District	\$ 320,360,130.00	\$ 350,189,189.00	+\$ 29,829,059.00	+ 9.3%
Total	<u>\$ 580,776,091.00</u>	<u>\$ 624,275,156.00</u>	<u>+\$ 43,499,065.00</u>	<u>+ 7.5%</u>
<u>Less: Revenues</u>				
General City	\$ 234,347,384.00	\$ 247,663,890.00	+\$ 13,316,506.00	+ 5.7%
City School District	\$ 256,926,201.00	\$ 286,094,645.00	+\$ 29,168,444.00	+ 11.4%
Total	<u>\$ 491,273,585.00</u>	<u>\$ 533,758,535.00</u>	<u>+\$ 42,484,950.00</u>	<u>+ 8.6%</u>
COMBINED TAX LEVY*	<u>\$ 89,502,506.00</u>	<u>\$ 90,516,621.00</u>	<u>+\$ 1,014,115.00</u>	<u>+ 1.1%</u>

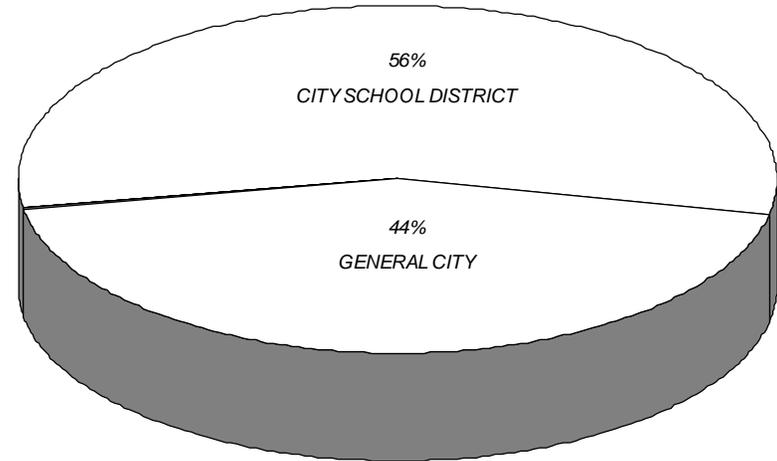
* The Combined Tax Levy in this presentation includes the portion of the levy funded by STAR state aid, anticipated not to exceed \$3,224,359 for general City purposes and \$8,029,528 for School purposes for 2008/09.

2008/2009
TOTAL CITY BUDGET
\$624,275,156

TOTAL NET REVENUES



TOTAL NET EXPENDITURES



**WHERE THE MONEY WILL COME FROM
2008/2009 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	\$269,736,423.00	
AIM State Aid	\$76,294,114.00	
Spin up State Aid	\$5,000,000.00	
Mortgage Tax	\$1,102,450.00	
State Highway Maintenance	\$174,688.00	
State Highway Aid	\$1,818,024.00	
State Aid-STAR Administration	\$26,148.00	
State Aid-Traffic Control Center	\$25,000.00	
Youth Projects	\$40,000.00	
	\$354,216,847.00	56.7%
<u>Real Property Taxes (Includes portions covered by STAR)</u>		
School Property Tax Levy	\$64,094,544.00	
City Property Tax Levy	\$26,422,077.00	
	\$90,516,621.00	14.5%
<u>Real Property Tax Items</u>		
Payments in Lieu of Taxes	\$5,818,809.00	
Special Lighting Tax	\$185,000.00	
Assessable Improvements (less Buy outs)	\$448,066.00	
Tax Fees and Penalties	\$893,300.00	
Prior Years' Tax Collections (Including Tax Lien Sale)	\$3,132,000.00	
Less: Uncollected City & School Taxes	(\$4,481,000.00)	
	\$5,996,175.00	1.0%
<u>Non-Property Taxes</u>		
Sales Tax	\$61,646,149.00	
Infrastructure Reimbursement	\$2,950,000.00	
Utilities Gross Receipts Tax	\$2,289,272.00	
CATV Franchise Tax	\$1,463,432.00	
	\$68,348,853.00	11.0%
<u>Other Revenues</u>		
Departmental Revenues	\$14,205,907.00	
Special Funds	\$52,916,432.00	
City School District-Other Revenues	\$12,183,222.00	
General City-Other Revenues	\$7,658,821.00	
City School District-Surpluses and Balances	\$4,175,000.00	
General City-Surpluses and Balances	\$15,937,278.00	
Less: Interfund Revenues	(\$1,880,000.00)	
	\$105,196,660.00	16.8%
<u>TOTAL</u>	\$624,275,156.00	100.0%

HOW THE MONEY WILL BE USED 2008/2009 COMBINED CITY AND SCHOOL DISTRICT BUDGET

	<u>Amount</u>	<u>Percentage</u>
<u>Education</u>		
City School District, Including Debt Service and Capital Appropriation	\$350,189,189.00	55.9%
<u>Capital Appropriation and Debt Service (City)</u>		
Capital Appropriation	\$3,008,470.00	0.5%
Principal and Interest on Bonds and Notes	\$17,682,863.00	2.9%
<u>Operation and Maintenance (City)</u>		
Police	\$42,676,485.00	6.9%
Fire	\$28,904,777.00	4.7%
Public Works	\$28,377,591.00	4.6%
Water	\$14,743,856.00	2.4%
Sewer	\$4,016,807.00	0.6%
Parks and Recreation	\$7,664,850.00	1.2%
Aviation	\$24,740,184.00	4.0%
Engineering	\$4,752,996.00	0.8%
Law	\$1,615,948.00	0.3%
Finance, Audit, Assessment	\$2,709,238.00	0.4%
Community Development	\$4,433,747.00	0.7%
Economic Development	\$108,614.00	0.0%
Executive	\$2,717,812.00	0.4%
City Clerk, Common Council and Citizen Review Board	\$840,662.00	0.1%
Employee Benefits	\$75,358,710.00	12.2%
All Other Appropriations (Net)	\$9,732,357.00	1.4%
<u>TOTAL</u>	<u>\$624,275,156.00</u>	<u>100.0%</u>

COMPUTATION OF CONSTITUTIONAL TAXING POWER

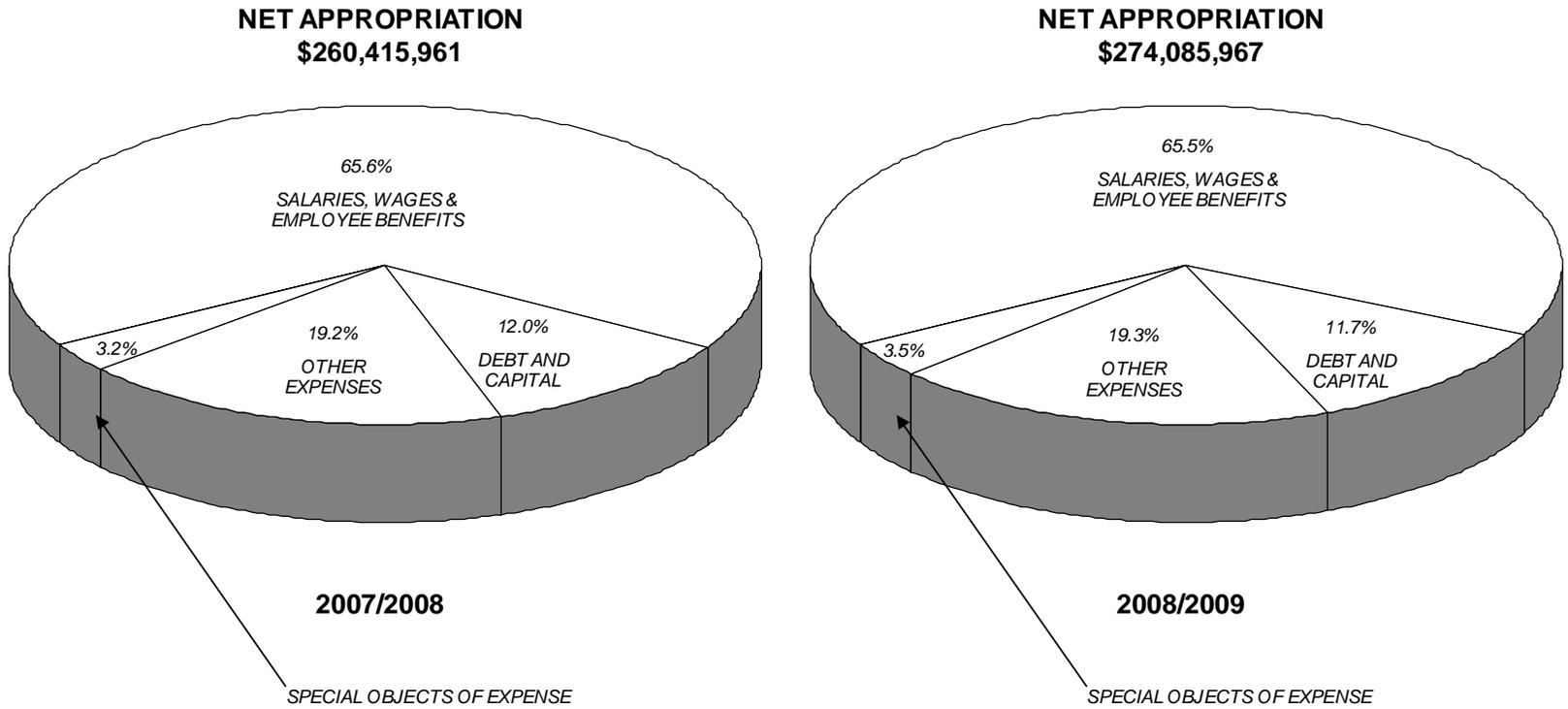
For Assessment Rolls Completed in Year	Total Assessed Valuation of Taxable Real Estate	Special State Equalization Ratio	Full Valuation of Taxable Real Estate
2004/2005	\$3,495,839,199	94.53%	\$3,698,126,731
2005/2006	\$3,496,168,547	91.21%	\$3,833,097,847
2006/2007	\$3,543,811,180	88.94%	\$3,984,496,492
2007/2008	\$3,583,230,417	87.04%	\$4,116,762,887
2008/2009	\$3,622,263,893	84.80%	\$4,271,537,609
Total Full Valuation			\$19,904,021,566
Five-Year Average Full Valuation			\$3,980,804,313
Two Percent Five-Year Average Full Valuation			\$79,616,086
Net Debt and Capital Exclusions			
City		\$19,486,759	
School District		\$17,522,079	
Total Exclusions			\$37,008,838
Maximum Taxing Power			\$116,624,924
Tax Levy			
City		\$26,422,077	
School District		\$64,094,544	
Combined Tax Levy			\$90,516,621
CONSTITUTIONAL TAX MARGIN			\$26,108,303

TAX RATE

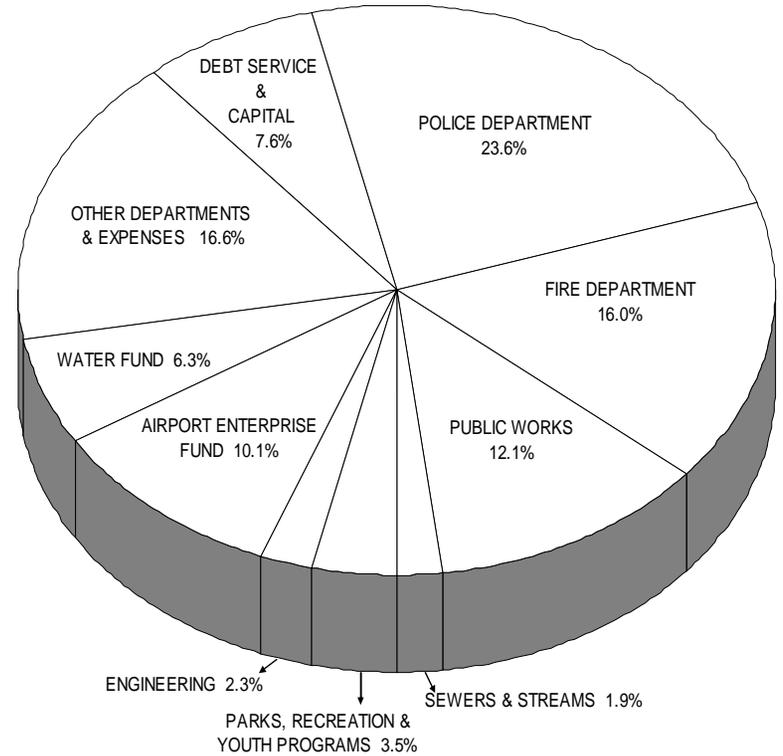
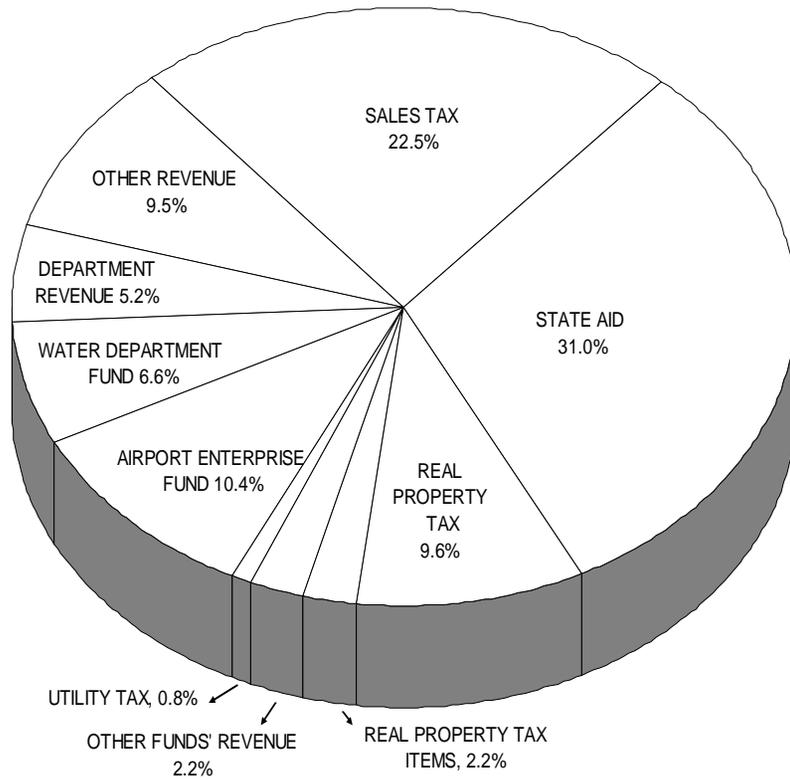
	<u>2007/2008</u>	<u>2008/2009</u>	<u>Dollar Change</u>	<u>% Change</u>
<u>City</u>				
Total Assessed Valuation	\$ 3,514,626,653	\$ 3,557,388,783	+\$ 42,762,130	+ 1.22%
Total Tax Levy	\$ 26,068,577	\$ 26,422,077	+\$ 353,500	+ 1.36%
Tax Rate Per \$1,000	\$ 7.4172	\$ 7.4274	\$ 0.0102	0.14%
<u>School District</u>				
Total Assessed Valuation	\$ 3,583,230,417	\$ 3,622,263,893	+\$ 39,033,476	+ 1.09%
Total Tax Levy	\$ 63,433,929	\$ 64,094,544	+\$ 660,615	+ 1.04%
Tax Rate Per \$1,000	\$ 17.7030	\$ 17.6946	\$ (0.0084)	-0.05%
COMBINED TAX RATE PER \$1,000	\$ 25.1202	\$ 25.1220	\$ 0.0018	0.01%

2008/2009

GENERAL CITY BUDGET COMPARISON



**2008/2009
GENERAL CITY BUDGET
\$274,085,967**



GENERAL CITY - APPROPRIATION SUMMARY COMPARISON

	<u>2007/2008 Budget</u>	<u>%</u>	<u>2008/2009 Budget</u>	<u>%</u>
Salaries and Wages	\$104,657,905.00	38.69%	\$111,462,856.00	39.04%
Equipment	\$721,290.00	0.27%	\$804,701.00	0.28%
Contractual Expenses*	\$48,024,191.00	17.76%	\$51,172,883.00	17.93%
Employee Benefits	\$72,814,039.00	26.92%	\$75,419,460.00	26.42%
Special Objects**	\$8,668,605.00	3.20%	\$9,975,422.00	3.49%
City Share of Local Assessments	\$1,945,060.00	0.72%	\$1,960,060.00	0.69%
Debt Service	\$27,584,343.00	10.20%	\$27,468,064.00	9.62%
Capital Appropriations	\$4,902,955.00	1.81%	\$6,062,470.00	2.12%
Downtown Special Assessment	\$820,000.00	0.30%	\$820,000.00	0.29%
Crouse-Marshall Special Assessment	\$75,000.00	0.03%	\$75,000.00	0.03%
1% Added Pursuant to Law	\$258,105.00	0.10%	\$261,605.00	0.09%
	<hr/>		<hr/>	
Total	\$270,471,493.00	100.00%	\$285,482,521.00	100.00%
Less: Other Reimbursements	<u>(\$10,055,532.00)</u>		<u>(\$11,396,554.00)</u>	
TOTAL NET APPROPRIATION	\$260,415,961.00		\$274,085,967.00	

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

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

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2007/2008 <u>Budget</u>	2008/2009 <u>Budget</u>	Increase or <u>(Decrease)</u>
Common Council	\$394,750	\$405,721	\$10,971
Citizen Review Board	\$127,052	\$136,382	\$9,330
Executive	\$2,461,204	\$2,717,812	\$256,608
Finance	\$1,947,312	\$1,950,590	\$3,278
Audit	\$217,046	\$230,721	\$13,675
City Clerk	\$268,236	\$298,559	\$30,323
Assessment	\$497,216	\$527,927	\$30,711
Law	\$1,472,990	\$1,615,948	\$142,958
Community Development	\$4,183,661	\$4,433,747	\$250,086
Economic Development	\$56,238	\$108,614	\$52,376
Engineering	\$4,473,314	\$4,752,996	\$279,682
Public Works	\$26,806,169	\$28,377,591	\$1,571,422
Fire	\$26,996,765	\$28,904,777	\$1,908,012
Police	\$39,771,984	\$42,676,485	\$2,904,501
Parks and Recreation	\$7,185,715	\$7,664,850	\$479,135
Water Fund	\$17,332,107	\$18,131,088	\$798,981
Sewer Fund	\$4,744,922	\$5,222,098	\$477,176
Aviation Fund	\$26,940,200	\$28,668,246	\$1,728,046
Fiscal Services	\$410,000	\$350,000	(\$60,000)
Board of Assessment Review	\$12,400	\$15,600	\$3,200
Printing & Advertising	\$215,000	\$260,000	\$45,000
Labor Relations Expense	\$175,000	\$135,000	(\$40,000)
Postage	\$0	\$325,000	\$325,000
Unallocated Insurance	\$45,000	\$45,000	\$0
Conference & Association Dues	\$39,000	\$45,500	\$6,500
Judgements and Claims	\$300,000	\$300,000	\$0
Summer Employment for At-Risk Youth	\$65,000	\$65,000	\$0
VIP	\$200,000	\$200,000	\$0
Tax Certiorari	\$40,000	\$40,000	\$0
Prior Year's Special Assessment Refund	\$5,000	\$5,000	\$0
City Share of Local Assessment	\$340,000	\$340,000	\$0

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2007/2008 <u>Budget</u>	2008/2009 <u>Budget</u>	Increase or <u>(Decrease)</u>
City Share of Tax Deeds	\$325,000	\$325,000	\$0
External Auditors	\$92,500	\$98,000	\$5,500
Financial Management System	\$113,000	\$119,742	\$6,742
Special Audit Services	\$50,000	\$50,000	\$0
GASB 45 Actuarial Valuation	\$45,000	\$15,000	(\$30,000)
JSCB Expenses	\$0	\$20,000	\$20,000
City/County Courthouse	\$1,800,000	\$1,800,000	\$0
Code Enforcement Demolition	\$700,000	\$800,000	\$100,000
SURA Demolitions	\$0	\$0	\$0
Onondaga Historical Association	\$20,000	\$20,000	\$0
Miscellaneous Celebrations	\$43,500	\$43,500	\$0
Clinton Square-Special Events	\$300,000	\$300,000	\$0
Urban Cultural Parks Expenses	\$45,000	\$45,000	\$0
Metronet/Data Communication Line	\$54,280	\$53,327	(\$953)
Comprehensive Plan	\$75,000	\$75,000	\$0
Home Headquarters Weed & Seed	\$0	\$0	\$0
University Neighborhood Grant Fund	\$352,581	\$362,000	\$9,419
Downtown District Matching	\$0	\$10,000	\$10,000
Crouse Marshall Matching	\$0	\$12,500	\$12,500
Westside Initiative	\$350,000	\$350,000	\$0
Public Power Study	\$150,000	\$0	(\$150,000)
Leadership Syracuse	\$20,000	\$20,000	\$0
Yes to Education Foundation	\$0	\$1,000,000	\$1,000,000
Mandated Drug Testing	\$13,000	\$13,000	\$0
Neighborhood Watch Groups of Syracuse	\$72,644	\$74,383	\$1,739
Board of Zoning Appeals	\$5,500	\$6,500	\$1,000
Rescue Mission Van	\$36,000	\$36,000	\$0
Veterans' Post Rents	\$700	\$700	\$0
Allowance for Negotiations	\$6,640,128	\$4,924,916	(\$1,715,212)
Employee Retirement System	\$2,563,163	\$2,375,828	(\$187,335)
Police & Fire Retirement System	\$12,450,441	\$11,839,157	(\$611,284)
Police Pension Fund-Local	\$1,000	\$0	(\$1,000)
Fire Pension Fund-Local	\$1,000	\$0	(\$1,000)
Social Security	\$7,695,054	\$7,899,250	\$204,196
Workers' Compensation	\$2,585,000	\$2,967,000	\$382,000
Personal Injury Protection	\$25,000	\$25,000	\$0
Police 207-C Expenses	\$650,000	\$690,000	\$40,000
Fire 207-A Expenses	\$150,000	\$175,000	\$25,000

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2007/2008 <u>Budget</u>	2008/2009 <u>Budget</u>	Increase or <u>(Decrease)</u>
Unemployment Insurance	\$150,000	\$170,000	\$20,000
Hospital, Medical & Surgical Insurance:			
--Active Employees	\$14,635,551	\$17,289,299	\$2,653,748
--Retirees	\$18,823,315	\$19,544,175	\$720,860
Employee Assistance Program	\$43,500	\$43,500	\$0
Lease of Capital Equipment	\$0	\$0	\$0
Lease of Operating Equipment	\$2,455	\$0	(\$2,455)
Supplemental Benefit Payment	\$740,000	\$775,000	\$35,000
Revenue Anticipation Notes-Interest	\$1,420,000	\$800,000	(\$620,000)
Interfund Transfer-City School District	\$0	\$0	\$0
Debt Service-Interest	\$5,493,774	\$5,299,221	(\$194,554)
Debt Service-Principal	\$12,891,489	\$13,583,642	\$692,153
Less: Use of Interest Earned	(\$500,000)	(\$500,000)	\$0
Less: Reserve for Bonded Debt	(\$700,000)	(\$700,000)	\$0
Transfer to Capital Projects Fund	\$2,995,000	\$3,008,470	\$13,470
Downtown Special Assessment	\$820,000	\$820,000	\$0
Crouse-Marshall Special Assessment	\$75,000	\$75,000	\$0
Less: Interfund Appropriation	(\$1,880,000)	(\$1,880,000)	\$0
Total	<u>\$260,157,856</u>	<u>\$273,824,362</u>	<u>\$13,666,506</u>
1% Added Pursuant to Law	\$258,105	\$261,605	\$3,500
 GRAND TOTAL NET APPROPRIATIONS	 \$260,415,961	 \$274,085,967	 \$13,670,006

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		<u>2007/2008</u> Budget	<u>2008/2009</u> Budget	<u>Increase or</u> <u>(Decrease)</u>
GENERAL FUND				
01.2701	Surpluses and Balances			
	Unreserved, Undesignated	\$5,748,907	\$15,937,278	\$10,188,371
	Subtotal	<u>\$5,748,907</u>	<u>\$15,937,278</u>	<u>\$10,188,371</u>
<u>Real Property Tax Items</u>				
01.1084	PILOT-S.I.D.A.	\$4,256,052	\$4,167,441	(\$88,611)
01.1081	PILOT-Non-Profit Housing	\$793,749	\$831,513	\$37,764
01.1082	PILOT-Solvay Paperboard	\$606	\$610	\$4
01.1083	PILOT-OnTrack	\$5,108	\$4,128	(\$980)
01.1085	PILOT-Syracuse University Dome	\$100,000	\$100,000	\$0
01.1087	PILOT-Co-Generation Income	\$715,275	\$715,117	(\$158)
01.1002	Special Lighting Tax	\$179,481	\$185,000	\$5,519
01.1003	Assessable Improvements	\$631,730	\$650,000	\$18,270
01.1004	Assessable Improvements Buyout	(\$231,934)	(\$201,934)	\$30,000
01.1090	Tax Fees and Penalties	\$927,008	\$893,300	(\$33,708)
01.1050	Prior Years' Tax Collection	\$1,455,632	\$1,632,000	\$176,368
01.1049	Tax Lien Sale	\$2,177,839	\$1,500,000	(\$677,839)
01.0911	Less: Uncollected City Taxes-Current Year	(\$1,375,522)	(\$1,487,000)	(\$111,478)
01.1001	Less: Uncollected School Taxes-Current Year	<u>(\$2,646,689)</u>	<u>(\$2,994,000)</u>	<u>(\$347,311)</u>
	Subtotal	\$6,988,335	\$5,996,175	(\$992,160)
<u>Non-Property Tax Items</u>				
01.1110	Sales Tax	\$60,952,537	\$61,646,149	\$693,612
01.1111	Infrastructure Reimbursement	\$2,950,000	\$2,950,000	\$0
01.1130	Utilities Gross Receipts Tax	\$2,419,933	\$2,289,272	(\$130,661)
01.1170	CATV Franchise Tax	\$1,359,659	\$1,463,432	\$103,773
01.1590	Dome Stadium Reimbursements	\$110,000	\$100,000	(\$10,000)
01.2591	S.U./City Service Agreement	\$352,500	\$362,000	\$9,500
	Subtotal	<u>\$68,144,629</u>	<u>\$68,810,853</u>	<u>\$666,224</u>
<u>Departmental Income</u>				
01.1211	Judiciary-Criminal Division	\$102,418	\$91,939	(\$10,479)
01.1230	Finance-Abstract Fees	\$71,404	\$65,000	(\$6,404)
01.1231	--Duplicate Tax Bill Fee	\$13,800	\$14,000	\$200
01.1232	--County Tax Collection Fee	\$647,661	\$656,500	\$8,839

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2007/2008 Budget	2008/2009 Budget	Increase or (Decrease)
01.1237 --Onondaga County E911 Reimbursement	\$147,866	\$0	(\$147,866)
01.1580 --Restitution Charge	\$696,558	\$575,000	(\$121,558)
01.1581 --Restitution Surcharge	\$10,238	\$9,000	(\$1,238)
01.2545 --Licenses	\$85,711	\$85,308	(\$403)
01.2540 --Bingo Licenses	\$3,668	\$2,814	(\$854)
01.2541 --Bingo Receipts/Games of Chance Receipts	\$9,837	\$7,388	(\$2,449)
01.2542 --Games of Chance Receipts	\$3,318	\$1,984	(\$1,334)
01.2547 --Games of Chance Licenses	\$350	\$150	(\$200)
01.2548 --Certificate of Use	\$30,000	\$35,340	\$5,340
01.2610 --Fines and Penalties Viol/Traffic	\$428,685	\$428,685	(\$0)
01.2750 --Parking Ticket Receipts	\$1,412,232	\$2,400,000	\$987,768
01.2770 --Miscellaneous Receipts	\$23,505	\$24,000	\$495
01.1255 City Clerk-Licenses	\$45,071	\$43,919	(\$1,152)
01.1560 Building Inspection Charges	\$470	\$500	\$30
01.1565 Boardup/Cleanup Charges	\$19,755	\$20,000	\$245
01.2550 Code Enforcement-Building Permits	\$1,500,000	\$1,482,500	(\$17,500)
01.2556 --Certificates of Compliance	\$250,000	\$180,000	(\$70,000)
01.2557 --Board of Zoning Appeals	\$600	\$500	(\$100)
01.2570 --Electrician Licenses	\$50,940	\$50,000	(\$940)
01.2571 --Heating Licenses	\$81,050	\$75,000	(\$6,050)
01.2572 --Elevator Permits	\$12,745	\$6,000	(\$6,745)
01.1589 Rental Registry Fees	\$270,000	\$125,000	(\$145,000)
01.2773 --Parking Garage Fees	\$3,750	\$400	(\$3,350)
01.2025 Parks and Recreation-Ballfield Fees	\$2,000	\$3,000	\$1,000
01.2010 OCC Reimbursement-Aquatics	\$1,000	\$1,000	\$0
01.2011 Fit for Fifty Reimbursement	\$200	\$200	\$0
01.2611 --Animal Control Fines	\$14,400	\$14,400	\$0
01.2000 Festival Beverage	\$0	\$0	\$0
01.2001 --Park Fees and Concessions	\$285,500	\$263,000	(\$22,500)
01.2002 --Clinton Square Rink Fees	\$140,000	\$100,000	(\$40,000)
01.2012 P & R Reimbursement Outside Agency	\$0	\$0	\$0
01.1540 Fire-Reports and Permits	\$25,156	\$30,000	\$4,844
01.1541 --Smoke Detector Donations	\$6,500	\$6,000	(\$500)
01.2262 --Fire Reimbursement - Other Governments	\$33,935	\$22,050	(\$11,885)
01.1520 Police-Reports and Records	\$16,736	\$15,000	(\$1,736)
01.1588 --Annual Alarm Fee	\$13,050	\$12,000	(\$1,050)
01.1591 --Police Services to Outside Agencies	\$589,408	\$531,000	(\$58,408)
01.1593 --Police-Abandoned Vehicles	\$143,755	\$130,000	(\$13,755)

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2007/2008 Budget	2008/2009 Budget	Increase or (Decrease)
01.2115 Planning Commission-Fees and Penalties	\$1,375	\$1,000	(\$375)
01.1220 Law Department-Housing Court Fines	\$152,674	\$180,000	\$27,326
01.1265 Law Department Charges	\$2,269	\$0	(\$2,269)
01.1710 Public Works-Charges for Services	\$15,392	\$23,000	\$7,608
01.1711 --Paving Cuts	\$79,127	\$250,000	\$170,873
01.1712 --DPW Charges-Outside Agencies (Syr. Housing Auth.)	\$51,582	\$65,414	\$13,832
01.1740 --Parking Meter Receipts	\$1,470,846	\$1,400,000	(\$70,846)
01.1720 --Parking Lots	\$172,791	\$140,191	(\$32,600)
01.1722 --City Garage	\$667,525	\$635,000	(\$32,525)
01.1723 --Onondaga Tower Garage	\$465,000	\$476,000	\$11,000
01.1727 --Fayette Parking Garage	\$556,340	\$588,000	\$31,660
01.1728 --Madison-Irving Parking Garage	\$522,923	\$516,000	(\$6,923)
01.1729 --Harrison Street Garage	\$744,800	\$645,000	(\$99,800)
01.1731 --Washington Street Parking Garage	\$569,645	\$535,000	(\$34,645)
01.1732 --Armory Square Garage	\$115,000	\$110,000	(\$5,000)
01.1733 --OnCenter Parking Garage	\$10,000	\$25,000	\$15,000
01.1734 --MONY Parking Garage	\$678,621	\$695,000	\$16,379
01.1741 --Autopark Revenues	\$22,173	\$24,000	\$1,827
01.1742 --DPW Loading Zone Permits	\$2,035	\$2,400	\$365
01.2130 --Recycling Revenues	\$30,931	\$37,000	\$6,069
01.2131 --Refuse & Garbage Charges	\$133,201	\$135,000	\$1,799
01.2301 --Charges for Services-Other Governments	\$191,925	\$198,000	\$6,075
01.2662 Assessment-Title Work	\$6,900	\$8,100	\$1,200
01.2663 --Appraisal Fees	\$2,800	\$8,225	\$5,425
Subtotal	\$13,859,148	\$14,205,907	\$346,759
<u>Use of Money and Property</u>			
01.2401 Interest on Deposits	\$1,430,376	\$800,000	(\$630,376)
01.2410 Rental of Real Property	\$25,000	\$22,788	(\$2,212)
01.5710 Serial Bond Proceeds	\$0	\$0	\$0
Subtotal	\$1,455,376	\$822,788	(\$632,588)

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2007/2008 Budget	2008/2009 Budget	Increase or (Decrease)
<u>Sale of Property</u>				
01.2650	Sale of Scrap	\$1,563	\$1,575	\$12
01.2660	Sale of Real Property	\$68,149	\$60,000	(\$8,149)
01.2675	Gain on Disposal of Assets	\$57,808	\$44,250	(\$13,558)
	Subtotal	<u>\$127,520</u>	<u>\$105,825</u>	<u>(\$21,695)</u>
<u>State Aid</u>				
01.3005	Mortgage Tax	\$1,524,776	\$1,102,450	(\$422,326)
01.3008	State Highway Aid	\$1,818,024	\$1,818,024	\$0
01.3521	AIM State Aid	\$68,884,467	\$76,294,114	\$7,409,647
01.3516	Spinup State Aid	\$5,000,000	\$5,000,000	\$0
01.3040	State Aid-STAR Administration	\$26,148	\$26,148	\$0
01.3389	State Aid-Traffic Control Center	\$0	\$25,000	\$25,000
01.3510	Highway Maintenance	\$174,688	\$174,688	\$0
01.3513	Ramp Agreement	\$0	\$0	\$0
01.3820	Youth Projects	\$40,000	\$40,000	\$0
	Subtotal	<u>\$77,468,103</u>	<u>\$84,480,424</u>	<u>\$7,012,321</u>
Federal and State Aid Reimbursements				
01.4589	Federal Aid - Traffic Control	\$85,606	\$65,000	(\$20,606)
	Subtotal	<u>\$85,606</u>	<u>\$65,000</u>	<u>(\$20,606)</u>
<u>Miscellaneous Revenue Items</u>				
01.2700	Medicare Part D Subsidy	\$612,332	\$775,627	\$163,295
01.2702	Medicare Prior Year SS Medicare	\$0	\$0	\$0
01.2706	Pennies for Public Power	\$0	\$0	\$0
01.2701	Refund/Reimbursement Prior Year Exp	\$0	\$10,892	\$10,892
01.2655	Bid/Spec. Revenue	\$10,000	\$8,500	(\$1,500)
01.2680	Insurance Recoveries	\$125,000	\$125,000	\$0
01.2690	Miscellaneous Compensation for Loss	\$400	\$400	\$0
01.2730	Project Orange Contributions	\$19,799	\$20,789	\$990
01.1990	SIDA Reimbursement	\$9,790,000	\$3,382,000	(\$6,408,000)
01.1991	SIDA Demolition Funding	\$0	\$0	\$0
01.2801	Aviation Fund Reimbursements	\$1,080,000	\$1,080,000	\$0
01.5035	Interfund Transfer-Water Fund	\$800,000	\$800,000	\$0
01.5036	Interfund Transfer-Sewer Fund Reimbursement	\$0	\$0	\$0
	Subtotal	<u>\$12,437,531</u>	<u>\$6,203,208</u>	<u>(\$6,234,323)</u>
TOTAL GENERAL FUND		\$186,315,155	\$196,627,458	\$10,312,303

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	<u>2007/2008</u> Budget	<u>2008/2009</u> Budget	<u>Increase or</u> <u>(Decrease)</u>
SPECIAL FUNDS			
Aviation Enterprise Fund			
Concession Revenue	\$6,738,437	\$7,500,000	\$761,563
Landing Fees	\$4,700,000	\$4,600,000	(\$100,000)
Parking Lots	\$6,700,000	\$6,800,000	\$100,000
Terminal Building Income	\$8,000,000	\$7,612,737	(\$387,263)
Other Revenues	\$18,000	\$600,000	\$582,000
Other Sources	\$50,000	\$750,000	\$700,000
Debt Reserve Applied-Aviation	\$718,763	\$790,509	\$71,746
Subtotal Aviation Enterprise Fund	<u>\$26,940,200</u>	<u>\$28,668,246</u>	<u>\$1,728,046</u>
<u>Water Fund</u>			
Sale of Water	\$16,396,318	\$16,634,100	\$237,782
Other Revenues	\$935,789	\$1,496,988	\$561,199
Subtotal Water Fund	<u>\$17,332,107</u>	<u>\$18,131,088</u>	<u>\$798,981</u>
<u>Sewer Fund</u>			
Sewer Rents	\$4,744,922	\$5,222,098	\$477,176
Subtotal Sewer Fund	<u>\$4,744,922</u>	<u>\$5,222,098</u>	<u>\$477,176</u>
<u>Downtown Special Assessment Fund</u>			
Special District Assessments	\$820,000	\$820,000	\$0
Subtotal Downtown Special Assessment Fund	<u>\$820,000</u>	<u>\$820,000</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	 \$49,912,229	 \$52,916,432	 \$3,004,203
 LESS: INTERFUND REVENUES	 <u>(\$1,880,000)</u>	 <u>(\$1,880,000)</u>	 <u>\$0</u>
 NET TOTAL ALL FUNDS	 \$234,347,384	 \$247,663,890	 \$13,316,506

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2008

CONSTITUTIONAL DEBT LIMIT

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

\$358,272,388

GROSS INDEBTEDNESS

Bonds-City

Harrison Street Parking Garage	\$3,048,856
Airport Improvements	\$735,580
Harrison Street Garage-2nd Phase	\$20,000
Convention Center Garage	\$1,165,000
Fayette Parking Garage Renovations	\$160,396
Zebra Mussel Control Project	\$129,603
Sewer and Manhole Rehabilitation-1992	\$260,000
Facility Reconstruction and Improvements	\$323,045
Construct Deicing System	\$1,018,489
Noise Abatement-Phase IV	\$79,864
Runway 28/32 Overlay	\$56,757
Environmental Audit	\$22,434
Noise Abatement-Phase V	\$217,158
Environmental Audit-Phase III	\$88,613
Perimeter Road Construction-Phase I	\$138,640
Washington Street Garage-Conversion to Fixed Rate	\$6,155,000
MONY Parking Garage-Taxable	\$471,154
1997/98 Midtown Plaza Demolition	\$228,846
Fire Station Repairs	\$242,054

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2008

Bonds-City

1997/98 City-Owned Sidewalk Improvements	\$132,149
1998/99 Street Reconstruction	\$953,679
Traffic Signal Interconnect	\$203,070
1998/99 City-Owned Sidewalk Improvements	\$176,199
1998/99 Kirkpatrick/Solar Streets	\$155,936
Valley Pool Improvements	\$220,249
Park Improvements	\$149,769
1997/98 Skaneateles Lake Watershed Maintenance	\$281,919
DWSRF Revolving Loan	\$3,335,000
1995/96 Traffic Signal Interconnect	\$51,638
Walton Street Bridge Improvements	\$206,554
Fire Station Rehabilitation-1998	\$464,746
Fire Apparatus Replacement-1997	\$51,638
Fire Apparatus Replacement-2000	\$309,831
Fire Station Rehabilitation-1999	\$170,407
Hotel Syracuse Parking Garage	\$193,644
Parking Facility Lighting	\$258,192
Salt Storage Shed Construction	\$77,458
Creekwalk Phase IV	\$461,648
Kirkpatrick/Solar St. Improvements	\$162,661
2000/01 Unimproved Streets Overlay	\$193,644
2000/01 Road Reconstruction	\$1,386,493
Sunnycrest Track Improvements	\$64,548
2000 City-Owned Sidewalk Improvements	\$103,277
2000 Settled Claim	\$224,627
2000/01 Public Park Improvements	\$924,329
2000/01 Various Public Improvements	\$413,108
2001 Airport Refunding	\$15,240,000
Hiawatha Boulevard	\$352,901
Salt Storage Shed Construction	\$133,450
MONY Garage	\$370,694
2001/02 Public Infrastructure Improvements	\$741,390
2001/02 Unimproved Street Overlay	\$333,625
2001/02 City-Owned Sidewalks	\$148,280

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2008

Bonds-City

200 1/02 Road Construction	\$4,207,386
200 1/02 Fire Station Repairs	\$77,845
200 1/2002 Fire Apparatus Replacement	\$1,046,841
200 1/02 DPW Equipment	\$792,546
Parking Lot #3 Improvements	\$111,209
DPW Building Improvements	\$148,277
2176 Erie Boulevard Environmental Investigation	\$112,691
1410 Erie Boulevard Environmental Investigation	\$123,812
Skaneateles Lake Intake #2 Extension	\$213,521
Water Supply Conduits	\$980,858
Skaneateles Lake Intake #2 Extension Engineering	\$385,523
Washington St. Garage	\$3,155,000
Harrison Street Garage	\$350,000
Airport Terminal Expansion and Garage Reconstruction	\$4,535,000
West Taylor Street Bridge Amendment	\$118,656
Downtown Improvements	\$489,266
Elmhurst Bridge Supplement	\$15,148
City-Owned Building Improvements-1993	\$95,934
Street Reconstruction-1993	\$374,902
Real Property Assessment Revaluation	\$126,230
Fire Training Site Remedial Work	\$504,918
South Avenue Bridge Rehabilitation	\$8,836
Street Reconstruction-1994	\$403,934
Fire Apparatus Replacement-1993	\$30,295
Spencer Street Bridge Rehabilitation	\$73,440
Parking Garage Rehabilitation	\$84,574
Downtown Sidewalk Vaults-1990	\$94,041
Woodland Standpipe Renovation	\$349,656
Chlorination Facilities	\$102,498
Walton Street Bridge	\$930,805
Fire Apparatus 2003 (1)	\$87,127
Fire Apparatus 2003 (2)	\$156,102

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2008

Bonds-City

Public Infrastructure	\$1,205,256
Clinton Square	\$1,452,189
City-Owned Sidewalks 2002/03	\$145,212
Road Reconstruction 2002/03	\$3,993,317
Unimproved Streets Overlay 2002/03	\$342,699
Traffic Signals	\$290,422
Building Improvements 2001/02	\$217,818
Parking Garage Rehabilitation 2001/02	\$254,121
Parking Garage Rehabilitation 2002/03	\$257,750
Forman Park Improvements	\$145,212
Harbor/Lakefront Transportation Study	\$1,079,576
Fineview Place Bridge	\$145,212
West Seneca Street Bridge	\$217,818
Retaining Walls 2002/03	\$377,550
Sewer Recon 2001/02	\$726,058
Kirkpatrick/Solar Street Rehab	\$280,256
Velasko Street Water Main	\$217,817
Fire Station Repairs	\$445,872
First Response Vehicles	\$74,866
Southwest Community Center	\$519,906
Wilson Community Center	\$395,129
Temple Street Bridge	\$62,389
Erie Blvd. West Bridge	\$831,850
Traffic Indicator Replacement	\$582,295
Unimproved Streets Overlay 2003/04	\$166,370
City-Owned Sidewalks 2003/04	\$249,555
Road Reconstruction 2003/04	\$4,616,766
Traffic Signals/Intersections	\$374,332
Parking Meter Replacement	\$220,440
Single Indicator Traffic Signals	\$33,274
City-Wide Traffic Signals	\$41,592
DPW Facility Improvements	\$131,016
Skaneateles Lake Watershed	\$527,392

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2008

Bonds-City

Water Transmission Lines	\$570,150
Retirement Incentives	\$434,363
Airport Parking Garage Expansion	\$610,000
Lobby Renovations Refunding	\$2,335,000
Street Lighting Improvements	\$339,545
Unimproved Streets Overlay 2003/04	\$230,891
Citywide Parking Meters	\$199,483
Parking Meters Phase II	\$424,431
City Hall Energy Initiatives	\$509,318
Road Reconstruction 2004/05	\$4,711,187
City-Owned Sidewalks 2004/05	\$297,102
Traffic Sign Rehabilitation Phase II	\$42,443
Skaneateles Lake Watershed	\$175,715
Residential Lead Service Replacement	\$84,886
Employee Retirement System Obligation	\$1,190,058
Police/Fire Retirement System Obligation	\$4,236,596
First Response Vehicles	\$43,298
2005 Unimproved Street Overlay	\$345,461
Single Indicator Traffic Signals	\$138,184
Traffic Signal Loop	\$115,154
Central Business District Sidewalks	\$138,184
City Hall Energy Improvements	\$633,805
City-Owned Building Improvements-2004/05	\$275,447
Traffic Signal Interconnect/W. Genesee and Geddes	\$736,983
Traffic Signal Interconnect/N. Salina and Lodi	\$46,061
Road Reconstruction-2006	\$4,652,205
2006 Unimproved Street Overlay	\$552,737
Lead Service Replacement	\$4,882,512
Catherine Heights/Hopper Road Drainage	\$414,553
Valley Drive Sewer and Water Main	\$2,905,555
Road Reconstruction-1994/1995	\$749,201
Fuel Facility	\$194,488

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2008

Bonds-City

Road Reconstruction-1995	\$766,676
Fire Apparatus Replacement-1994	\$186,032
South Avenue Bridges	\$304,416
Harrison Street Traffic Operations	\$115,565
Fire Station 6 Replacement	\$1,414,969
Tax Certiorari Refunds-1995	\$54,626
Tax Certiorari Refunds-1996	\$90,818
Road Reconstruction-1996	\$152,208
Road Reconstruction-1997	\$1,465,705
Burnet Park Ice Rink	\$253,680
West Genesee Street Bridge Rehabilitation	\$22,549
MONY Parking Garage-Non-Taxable	\$2,818,664
Onondaga Tower Garage Renovations	\$1,973,064
Downtown Vaults	\$169,120
Skaneateles Lake Watershed Program-1996/97	\$372,064
Skaneateles Lake Watershed Program-1997/98	\$512,997
Sewer and Manhole Rehabilitation-1994	\$535,546
Kirk Park Improvements	\$101,959
Castle/State Streets Parks	\$65,707
Lewis Park Water Playscape	\$24,168
Parks Facility Improvements	\$52,868
Fire Apparatus	\$581,547
Walton Street Bridge Improvements	\$178,502
Fire Station Repairs	\$357,004
1997/2000 City Buildings-Salt Dome	\$357,004
Unimproved Streets Overlay	\$178,502
1999/2000 Road Reconstruction	\$1,785,022
1999/2000 Traffic Signal Improvements	\$178,502
1999/2000 Fire Vehicles	\$368,904
101 Chester Street Phase II	\$44,626
1999/2000 DPW Vehicles	\$672,358
1995/96 Traffic Signal Interconnect	\$654,508
Police Facility	\$758,634

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2008

Bonds-City

1998/99 Kirkpatrick/Solar Streets	\$178,502
1998/99 Creek Walk Phases I-IV	\$178,502
1998/99 Water Meter Replacement	\$1,041,263
1999/2000 Westcott Reservoir	\$119,002
1997/99 Skaneateles Lake Watershed	\$297,504
Pension Obligation	\$3,310,000
Deicing Treatment Area	\$611,444
Large Capacity Loader	\$97,183
Dump Truck	\$121,479
Snow Removal Equipment	\$319,894
Fire Apparatus Replacement 2004	\$968,139
Fire Station #5	\$217,831
Aerial Tower Truck	\$711,582
First Response Vehicle	\$45,503
Police Vehicles	\$968,139
Southwest Community Center	\$411,459
Kirk Park Playground	\$145,221
Parking Meter Replacement Phase III	\$484,070
Parking Meter Replacement Phase IV	\$193,628
South Salina Streetscape	\$242,035
Street Lighting Improvements	\$387,256
City Signs Phase III	\$48,407
DPW Facility Improvement	\$193,628
North Salina Streetscape	\$723,104
Central Business District II	\$145,221
05/06 City-Owned Sidewalks	\$338,849
Eastwood Streetscape	\$338,849
East Genesee Streetscape	\$701,901
Traffic Signal Loop	\$121,017
Road Reconstruction-2007	\$3,533,708
2006/07 City-Owned Sidewalks	\$169,424
2007 Unimproved Streets Overlay	\$193,628

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2008

Parking Garage Rehabilitation -2004	\$31 4,645	
Fayette Parking Garage	\$338,849	
MONY Garage-Taxable	\$868,063	
1997/99 Skaneateles Lake Watershed	\$476,034	
2005/06 Skaneateles Lake Watershed	\$968,139	
Lead Service Replacement	\$5,131,137	
Sewer and Manhole Rehabilitation-2003	\$968,139	
Sewer and Manhole Rehabilitation-2004	\$968,139	
Sewer and Manhole Rehabilitation-2005	\$803,555	
06/07 Fire Apparatus	\$525,000	
City Hall Energy Improvements	\$70,000	
04/05 DPW Parking Area	\$100,000	
04/05 Traffic Signal/Intersection	\$300,000	
Asphalt Plant	\$2,500,000	
05/06 City Owned Buildings	\$300,000	
City Hall Roof	\$350,000	
06/07 Traffic Signs Phase IV	\$50,000	
Road Reconstruction-2008	\$4,000,000	
W. Fayette Bridge Design	\$146,000	
Dorwin Ave. Bridge Design	\$206,000	
Butternut Corridor Phase I	\$450,000	
Beech St. Retaining Wall	\$300,000	
S. Salina Gateway Corridor	\$200,000	
Camillus Ravine	\$326,000	\$173,117,022
<u>Bond Anticipation Notes-City</u>		
Terminal Sidewalk Replacement	\$195,000	
Terminal Roof Replacement	\$180,000	
Fire Alarm Replacement	\$150,000	
Energy Management System	\$360,000	
Electrical Upgrades	\$168,000	
Building Upgrades	\$168,000	\$1,221,000

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2008

Bonds-School

Lincoln School Renovations	\$182,931
Bus Garage	\$320,130
Various Schools Renovation-Phase II	\$1,295,764
Various School Renovations-Stage B	\$682,307
Various Schools	\$20,363
Various School Renovations-Phase III	\$204,651
Franklin, Van Duyn, Hughes & McCarthy Improvements-Phase I	\$440,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992C	\$320,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992D	\$520,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1992A/B	\$2,090,000
Franklin, Van Duyn, Hughes, McCarthy Renovations-1994	\$584,286
Frazer School Renovations-1992C	\$300,000
Frazer School Renovations-1992A/B	\$435,000
Frazer School Improvements-Phase I	\$90,000
Roberts School Renovations-1994	\$674,176
Frazer School Renovations-1994	\$786,539
School Roof Replacement-1998	\$1,761,993
School Playing Field Improvements-1998	\$396,448
Dr. King School Construction-2001	\$2,951,456
McKinley-Brighton School Construction-2001	\$3,689,320
Energy Conservation Project-2001	\$959,223
McKinley-Brighton, Dr. King School Construction	\$4,425,545
Energy Conservation Project	\$764,063
Roof Replacements Various Schools	\$900,392
Roof Replacements Various Schools	\$3,074,224
Ed Smith Ballfield Renovations	\$215,871
Henninger HS Athletic Fields	\$1,006,888
Corcoran HS Science Labs	\$163,538
Henninger HS Athletic Fields	\$1,880,697
Henninger HS Science Labs	\$245,309
Greystone Architectural Services	\$1,635,389
Greystone Building Acquisition	\$2,453,084
Frazer School Renovations-1993	\$220,000

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2008

Bonds-School

Franklin, Van Duyn, Hughes, McCarthy Renovations-1993	\$400,000
Certiorari-1992A	\$25,271
Corcoran Athletic Fields	\$3,010,279
Clary Renovations	\$225,882
Corcoran Science Labs	\$752,946
Lighting Panels	\$75,295
Henninger and Webster Renovations	\$696,476
Grant and Huntington Roof Renovations	\$56,471
Building Survey	\$677,651
Districtwide Technology Architecture	\$4,950,000
Retirement Incentives	\$140,637
Clary Athletic Fields	\$1,176,048
Lighting Panels	\$464,665
Boiler/Chiller Replacements	\$1,765,728
District Vehicles	\$483,717
Lincoln Lighting System	\$92,933
Stage Rigging Various High Schools	\$185,866
Fowler Gym Partition	\$143,117
Clary Cafeteria Renovations	\$27,880
Districtwide Technology Improvements	\$6,505,313
Athletic Fields Various Schools	\$511,132
Building Renovations Various Schools	\$92,933
Employee Retirement System Obligation	\$1,008,346
Greystone Architectural Services	\$700,000
Henninger, Huntington, Salem Hyde, Meachem Fields	\$2,037,933
Henninger, Huntington, Salem Hyde, Meachem Buildings	\$202,067
Districtwide Technology Improvements	\$1,400,000
Reconstruction Frazer School	\$3,018,788
Reconstruction Roberts School	\$1,248,668
Tax Certiorari Refunds- 1995	\$498,904
Tax Certiorari Refunds- 1996	\$286,376
Reconstruction McKinley and Dr. King Schools	\$281,866
Playing Field Improvements	\$56,373

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 29, 2008

Bonds-School

Roof Replacement	\$1,127,465	
McKinley-Brighton, King Renovations Design-1999	\$1,171,401	
Settled Claims-2000	\$357,005	
McKinley-Brighton, Dr. King Construction-2000	\$8,073,276	
Seymour School Façade-2000	\$161,466	
Huntington School Façade-2000	\$322,931	
School Buildings Roof Replacement-2000	\$807,328	
Districtwide Technology Improvements	\$6,731,606	
Huntington School Roof Design	\$96,697	
Nottingham Athletic Fields Design	\$96,697	
School Vehicles 2005/06	\$350,000	
Huntington School Roof Construction	\$876,316	
Nottingham Athletic Fields Construction	\$5,501,315	
Building Survey	\$973,684	
Fowler Sewage Project	\$1,071,053	
Webster HVAC	\$340,789	
School Vehicles 2006/07	\$486,842	\$97,435,019

Revenue/Tax Anticipation Notes

Revenue Anticipation Notes-2007 A	\$55,000,000	
Revenue Anticipation Notes-2007 B	\$20,000,000	\$75,000,000

TOTAL GROSS INDEBTEDNESS

\$346,773,041

Exclusions

Revenue/Tax Anticipation Notes	\$75,000,000	
Sewer Fund Improvements Excluded	\$7,581,545	
Water Fund Improvements Excluded	\$21,761,446	\$104,342,991

TOTAL NET INDEBTEDNESS

\$242,430,050

TOTAL CONSTITUTIONAL DEBT MARGIN

\$115,842,338

ANALYSIS OF TAX LEVY IMPACT FROM CITY PARKING FACILITIES*

GROSS REVENUES

Washington Street Parking Garage	\$	535,000
City Parking Garage		635,000
Harrison Street Parking Garage		645,000
Onondaga Tower Garage		476,000
Fayette Parking Garage		588,000
Madison-Irving Parking Garage		516,000
Armory Square Garage		110,000
OnCenter Parking Garage		25,000
MONY Parking Garage		695,000
City Parking Lots		140,191
Parking Meter Receipts		1,400,000
Parkolator Revenues		24,000
		24,000
TOTAL BUDGETED REVENUES	\$	5,789,191

OPERATING EXPENSES

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

DEBT SERVICE EXPENSES

Principal Expense	(\$	3,986,724)
Interest Expense	(980,089)
Subtotal	(\$	4,966,813)

TOTAL BUDGETED EXPENSES (\$ 7,609,813)

TAX LEVY IMPACT (\$ 1,820,622)

* Excludes Hancock Airport Parking Facilities

Administrative Budget summary - Department of Economic Development
 CDBG Year - 34 (5/1/08-4/30/09)
 City FY 7/1/08-6/30/09

	City Portion	Total Cost	CDBG - ED	Rebuild/ EDZ	City General Fund	CD Admin.	SIDA	SEDCO	Brownfield
City Roster									
Director	10%	81,839	53,195		8,184		20,460		
SURA Roster									
Sr. ED Specialist	50%	57,220	22,888		28,610		5,722		
ED Specialist (Public Arts Coord)	10%	38,856	7,771	0	3,886		27,199		
ED Specialist (Empowerment Zone Coord)		42,207	42,207						
Ass't ED Specialist		37,269	7,454	3,727			29,815		
Sr. ED Specialist (Empire Zone Coord)		56,233		56,233					
Project Records Man.		41,062	24,637	10,265			6,159		
Development Aide	10%	37,938	24,660		3,794		9,485		
Sr. ED Specialist (p)		51,989	41,591	0			10,398		
Contract Coordinator		47,016	14,105	4,702		28,210			
ED Specialist (Sr. Urban PI)	75%	53,218	0		39,914				13,305
Ass't ED specialist (new)		38,169	15,268				9,542		13,359
Total		583,016	253,775	74,927	84,387	28,210	118,780		26,664
Fringe - FICA/NYS		101,537	44,538	13,150	13,374	4,951	20,846		4,679
Fringe - Health/Dental		79,265	44,851	2,854	10,853	2,836	15,034		2,836
Total Salary & Fringe		763,817	343,164	90,931	108,614	35,996	154,660		34,179
Legal Support-Black		25,000	14,000	6,000				5,000	
Total		788,817	357,164	96,931	108,614	35,996	154,660	5,000	34,179
Contractual Services		28,000	14,000	10,000			4,000		
Consultant		27,500	0	7,500			20,000		
Empowerment Zone		6,000	6,000	0					
Empire Zone		-32,500		-32,500					
Year 34 Funding Requirements		817,817	377,164	81,931	108,614	35,996	178,660	5,000	34,179

JULY 2008-JUNE 2009 CITY BUDGET

SUMMARY OF APPROPRIATIONS

	2008/2009 <u>Recommended</u>
<u>GENERAL FUND</u>	
DEPARTMENTS	
Common Council	\$405,721
Citizen Review Board	\$136,382
Executive Department	\$2,717,812
Department of Finance	\$1,950,590
Department of Audit	\$230,721
Office of the City Clerk	\$298,559
Department of Assessment	\$527,927
Department of Law	\$1,615,948
Department of Community Development	\$4,433,747
Department of Economic Development	\$108,614
Department of Engineering	\$4,752,996
Department of Public Works	\$28,377,591
Department of Fire	\$28,904,777
Department of Police	\$42,676,485
Department of Parks & Recreation	<u>\$7,664,850</u>
Subtotal	<u>\$124,802,720</u>

SUMMARY OF APPROPRIATIONS

	2008/2009 <u>Recommended</u>
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Fiscal Services	\$350,000
Board of Assessment Review	\$15,600
Printing & Advertising	\$260,000
Labor Relations Expense	\$135,000
Postage	\$325,000
Unallocated Insurance	\$45,000
Conference & Association Dues	\$45,500
Judgements and Claims	\$300,000
Summer Employment for At-Risk Youth	\$65,000
VIP	\$200,000
Tax Certiorari	\$40,000
Prior Year's Special Assessment Refund	\$5,000
City Share of Local Assessment	\$340,000
City Share of Tax Deeds	\$325,000
External Auditors	\$98,000
Financial Management System	\$119,742
Special Audit Services	\$50,000
GASB 45 Actuarial Valuation	\$15,000
JSCB Expenses	\$20,000
City/County Courthouse	\$1,800,000
Code Enforcement Demolition	\$800,000
SURA Demolitions	\$0
Onondaga Historical Association	\$20,000
Miscellaneous Celebrations	\$43,500
Clinton Square-Special Events	\$300,000
Urban Cultural Parks Expenses	\$45,000
Metronet/Data Communication Line	\$53,327
Comprehensive Plan	\$75,000
Home Headquarters Weed & Seed	\$0
University Neighborhood Grant Fund	\$362,000
Downtown District Matching	\$10,000
Crouse Marshall Matching	\$12,500
Westside Initiative	\$350,000
Public Power Study	\$0
Leadership Syracuse	\$20,000
Yes to Education Foundation	\$1,000,000
Mandated Drug Testing	\$13,000
Neighborhood Watch Groups of Syracuse	\$74,383
Board of Zoning Appeals	\$6,500

SUMMARY OF APPROPRIATIONS

	2008/2009 <u>Recommended</u>
SPECIAL OBJECTS OF EXPENSE	
Rescue Mission Van	\$36,000
Veterans' Post Rents	\$700
Allowance for Negotiations	\$4,924,916
Employee Retirement System	\$2,375,828
Police & Fire Retirement System	\$11,839,157
Police Pension Fund-Local	\$0
Fire Pension Fund-Local	\$0
Social Security	\$7,899,250
Workers' Compensation	\$2,967,000
Personal Injury Protection	\$25,000
Police 207-C Expenses	\$690,000
Fire 207-A Expenses	\$175,000
Unemployment Insurance	\$170,000
Hospital, Medical & Surgical Insurance:	
--Active Employees	\$17,289,299
--Retirees	\$19,544,175
Employee Assistance Program	\$43,500
Lease of Capital Equipment	\$0
Lease of Operating Equipment	\$0
Supplemental Benefit Payment	\$775,000
Revenue Anticipation Notes-Interest	\$800,000
Interfund Transfer-City School District	\$0
	\$77,293,877
Subtotal	\$77,293,877
Transfer to Debt Service Fund	\$17,682,863
Transfer to Capital Projects Fund	\$3,008,470
	\$222,787,930
TOTAL	\$222,787,930
One Percent (1%) Added Pursuant to Law	\$261,605
	\$223,049,535
GRAND TOTAL GENERAL FUND	\$223,049,535

SUMMARY OF APPROPRIATIONS

	<u>2008/2009 Recommended</u>
AVIATION FUND	
Aviation Enterprise Fund	<u>\$28,668,246</u>
TOTAL AVIATION FUND	\$28,668,246
WATER FUND	
Bureau of Water	<u>\$18,131,088</u>
TOTAL WATER FUND	\$18,131,088
SEWER FUND	
Bureau of Sewers and Streams	<u>\$5,222,098</u>
TOTAL SEWER FUND	\$5,222,098
DOWNTOWN SPECIAL ASSESSMENT FUND	
Downtown Improvement Program	<u>\$820,000</u>
TOTAL DOWNTOWN SPECIAL ASSESSMENT FUND	\$820,000
CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	
Crouse - Marshall Improvement Program	<u>\$75,000</u>
TOTAL CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	\$75,000
Less: Interfund Appropriations	(\$1,880,000)
NET TOTAL ALL FUNDS	<u>\$274,085,967</u>

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
<u>GENERAL FUND</u>				
SURPLUSES AND BALANCES				
Unreserved, Undesignated	\$0	\$5,748,907	\$5,748,907	\$15,937,278
Total, Surpluses and Balances	\$0	\$5,748,907	\$5,748,907	\$15,937,278
<u>REAL PROPERTY TAX ITEMS</u>				
01.1084 PILOT-S.I.D.A.	\$4,840,034	\$4,256,052	\$4,117,441	\$4,167,441
01.1081 PILOT-Non-Profit Housing	\$787,035	\$793,749	\$831,513	\$831,513
01.1082 PILOT-Solvay Paperboard	\$606	\$606	\$616	\$610
01.1083 PILOT-OnTrack	\$5,108	\$5,108	\$4,128	\$4,128
01.1085 PILOT-Syracuse University Dome	\$100,000	\$100,000	\$100,000	\$100,000
01.1086 PILOT-Carousel Center	\$1,304,664	\$0	\$0	\$0
01.1087 PILOT-Co-Generation Income	\$718,729	\$715,275	\$715,117	\$715,117
01.1002 Special Lighting Tax	\$184,552	\$179,481	\$187,290	\$185,000
01.1003 Assessable Improvements	\$673,572	\$631,730	\$710,734	\$650,000
01.1004 Assessable Improvements Buyout	(\$196,415)	(\$231,934)	(\$231,934)	(\$201,934)
01.1090 Tax Fees and Penalties	\$1,066,598	\$927,008	\$1,151,329	\$893,300
01.1050 Prior Years' Tax Collection	\$2,124,330	\$1,455,632	\$2,185,280	\$1,632,000
01.1049 Tax Lien Sale	\$1,477,839	\$2,177,839	\$1,488,718	\$1,500,000
Less: Uncollected City Taxes-Current Year	(\$1,315,710)	(\$1,375,522)	(\$1,375,522)	(\$1,487,000)
01.1001 Less: Uncollected School Taxes-Current Year	(\$2,515,178)	(\$2,646,689)	(\$2,727,480)	(\$2,994,000)
Total, Real Property Tax Items	\$9,255,764	\$6,988,335	\$7,157,230	\$5,996,175
<u>NON-PROPERTY TAXES</u>				
01.1110 Sales Tax	\$60,437,401	\$60,952,537	\$61,072,742	\$61,646,149
01.1111 Infrastructure Reimbursement	\$2,950,000	\$2,950,000	\$2,950,000	\$2,950,000
01.1130 Utilities Gross Receipts Tax	\$2,310,394	\$2,419,933	\$2,289,272	\$2,289,272
01.1170 CATV Franchise Tax	\$1,432,035	\$1,359,659	\$1,463,432	\$1,463,432
01.1590 Dome Stadium Reimbursements	\$174,056	\$110,000	\$110,000	\$100,000
01.2591 S.U./City Service Agreement	\$352,500	\$352,500	\$357,250	\$362,000
Total, Non-Property Taxes	\$67,656,386	\$68,144,629	\$68,242,696	\$68,810,853

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
<u>DEPARTMENTAL INCOME</u>					
Judiciary					
01.1211	Criminal Division	\$91,939	\$102,418	\$80,665	\$91,939
<u>Finance</u>					
01.1230	Abstract Fees	\$66,340	\$71,404	\$60,972	\$65,000
01.1231	Duplicate Tax Bill Fee	\$29,351	\$13,800	\$14,256	\$14,000
01.1232	County Tax Collection Fee	\$657,883	\$647,661	\$663,979	\$656,500
01.1237	Onondaga County E911 Reimbursement	\$147,866	\$147,866	\$0	\$0
01.1580	Parking Restitution Surcharge	\$417,267	\$696,558	\$572,946	\$575,000
01.1581	Handicapped Parking Surcharge	\$8,886	\$10,238	\$10,500	\$9,000
01.2545	Licenses	\$92,078	\$85,711	\$85,678	\$85,308
01.2540	Bingo Licenses	\$2,814	\$3,668	\$4,187	\$2,814
01.2541	Bingo Receipts /Games of Chance Receipts	\$8,968	\$9,837	\$8,093	\$7,388
01.2542	Games of Chance Receipts	\$2,031	\$3,318	\$1,378	\$1,984
01.2547	Games of Chance Licenses	\$310	\$350	\$135	\$150
01.2548	Certificate of Use	\$44,700	\$30,000	\$40,775	\$35,340
01.2610	Fines and Penalties Viol/Traffic	\$476,278	\$428,685	\$454,091	\$428,685
01.2750	Parking Ticket Receipts	\$1,265,801	\$1,412,232	\$2,412,000	\$2,400,000
01.2770	Miscellaneous Receipts	\$47,036	\$23,505	\$50,000	\$24,000
01.2771	Returned Check Fees	\$4,649	\$0	\$1,500	\$0
	Subtotal	\$3,272,258	\$3,584,833	\$4,380,490	\$4,305,169
<u>City Clerk</u>					
01.1255	Licenses	\$42,583	\$45,071	\$41,956	\$43,919

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
<u>Code Enforcement</u>					
01.1560	Building Inspection Charges	\$475	\$470	\$1,270	\$500
01.1565	Boardup/Cleanup Charges	\$25,993	\$19,755	\$20,626	\$20,000
01.2550	Building Permits	\$1,543,341	\$1,500,000	\$1,381,187	\$1,482,500
01.2556	Certificates of Compliance	\$176,727	\$250,000	\$156,533	\$180,000
01.2557	Board of Zoning Appeals	\$100	\$600	\$302	\$500
01.2570	Electrician Licenses	\$47,365	\$50,940	\$54,460	\$50,000
01.2571	Heating Licenses	\$76,200	\$81,050	\$75,925	\$75,000
01.2572	Elevator Licenses	\$12,385	\$12,745	\$4,010	\$6,000
01.1589	Rental Registry Fees	\$0	\$270,000	\$391,175	\$125,000
01.2773	Parking Garage Registration	\$3,000	\$3,750	\$3,300	\$400
	Subtotal	\$1,885,586	\$2,189,310	\$2,088,788	\$1,939,900
<u>Parks and Recreation</u>					
01.2025	Ballfield Fees	\$2,000	\$2,000	\$3,000	\$3,000
01.2010	OCC Reimbursement-Aquatics	\$1,740	\$1,000	\$243	\$1,000
01.2011	Fit for Fifty Reimbursement	\$195	\$200	\$0	\$200
01.2611	Animal Control Fines	\$16,185	\$14,400	\$15,901	\$14,400
01.2000	Festival Beverage	\$0	\$0	\$36,228	\$0
01.2001	Park Fees and Concessions	\$357,008	\$285,500	\$309,103	\$263,000
01.2002	Clinton Sq Festival & Rink Fees	\$114,679	\$140,000	\$98,944	\$100,000
01.2012	P & R Reimburse Outside Agency	\$68,759	\$0	\$0	\$0
	Subtotal	\$560,566	\$443,100	\$463,419	\$381,600

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		<u>2006/2007</u> Actual	<u>2007/2008</u> Authorized	<u>2007/2008</u> Projected	<u>2008/2009</u> Recommended
Fire					
01.1540	Reports and Permits	\$24,170	\$25,156	\$28,577	\$30,000
01.1541	Smoke Detector Donations	\$8,367	\$6,500	\$6,500	\$6,000
01.2262	Fire Reimbursement - Other Gov	\$17,630	\$33,935	\$19,280	\$22,050
	Subtotal	\$50,167	\$65,591	\$54,357	\$58,050
Police					
01.1520	Reports and Records	\$18,737	\$16,736	\$17,350	\$15,000
01.1588	Annual Alarm Fee	\$14,339	\$13,050	\$11,609	\$12,000
01.1591	Police Services/Outside Agencies	\$795,090	\$589,408	\$740,537	\$531,000
01.1593	Police-Abandoned Vehides	\$114,926	\$143,755	\$94,908	\$130,000
01.1594	Police-Auctioned Evidence	\$5,492	\$0	\$0	\$0
	Subtotal	\$948,584	\$762,949	\$864,404	\$688,000
Planning Commission					
01.2115	Fees and Penalties	\$1,155	\$1,375	\$975	\$1,000
<u>Law</u>					
01.1220	Housing Court Fines	\$152,415	\$152,674	\$138,406	\$180,000
01.1265	Law Department Charges	\$2,269	\$2,269	\$77	\$0
	Subtotal	\$154,684	\$154,943	\$138,483	\$180,000

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
<u>Public Works</u>				
01.1710	\$0	\$15,392	\$18,227	\$23,000
01.1711	\$163,760	\$79,127	\$279,399	\$250,000
01.1712	\$45,536	\$51,582	\$62,157	\$65,414
01.1740	\$1,381,146	\$1,470,846	\$1,261,744	\$1,400,000
01.1720	\$140,191	\$172,791	\$106,415	\$140,191
01.1722	\$636,550	\$667,525	\$640,887	\$635,000
01.1723	\$475,925	\$465,000	\$476,828	\$476,000
01.1727	\$587,584	\$556,340	\$544,241	\$588,000
01.1728	\$515,613	\$522,923	\$512,469	\$516,000
01.1729	\$639,597	\$744,800	\$699,767	\$645,000
01.1731	\$534,712	\$569,645	\$535,639	\$535,000
01.1732	\$111,878	\$115,000	\$105,475	\$110,000
01.1733	\$57,409	\$10,000	\$30,886	\$25,000
01.1734	\$689,261	\$678,621	\$639,434	\$695,000
01.1741	\$19,628	\$22,173	\$16,472	\$24,000
01.1742	\$1,510	\$2,035	\$1,425	\$2,400
01.2130	\$30,612	\$30,931	\$34,104	\$37,000
01.2131	\$124,083	\$133,201	\$114,019	\$135,000
01.2301	\$185,264	\$191,925	\$243,745	\$198,000
Subtotal	\$6,340,259	\$6,499,857	\$6,323,333	\$6,500,005
<u>Assessment</u>				
01.2662	\$8,100	\$6,900	\$10,620	\$8,100
01.2663	\$8,225	\$2,800	\$8,600	\$8,225
Subtotal	\$16,325	\$9,700	\$19,220	\$16,325
Total, Departmental Income	\$13,364,106	\$13,859,148	\$14,456,090	\$14,205,907

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
<u>USE OF MONEY AND PROPERTY</u>					
01.2401	Interest on Deposits	\$1,708,783	\$1,430,376	\$1,695,191	\$800,000
01.2410	Rentals of Real Property	\$26,553	\$25,000	\$29,417	\$22,788
01.2711	Premium on RAN's	\$124,151	\$0	\$59,430	\$0
Total, Use of Money and Property		\$1,859,487	\$1,455,376	\$1,784,038	\$822,788
<u>SALE OF PROPERTY</u>					
01.2650	Sale of Scrap	\$5,132	\$1,563	\$6,084	\$1,575
01.2660	Sale of Real Property	\$208,184	\$68,149	\$2,575,641	\$60,000
01.2675	Gain on Disposal of Assets	\$56,670	\$57,808	\$124,828	\$44,250
Total, Sale of Property		\$269,986	\$127,520	\$2,706,553	\$105,825
<u>STATE AID</u>					
01.3005	Mortgage Tax	\$1,947,497	\$1,524,776	\$1,299,686	\$1,102,450
01.3008	State Highway Aid 2000/2001 Additional State Aid 2001/2002 Additional State Aid	\$1,966,860	\$1,818,024	\$1,972,462	\$1,818,024
01.3521	AIM State Aid	\$63,196,759	\$68,884,467	\$68,884,467	\$76,294,114
01.3516	Spin-up State Aid	\$3,400,000	\$5,000,000	\$5,000,000	\$5,000,000
01.3040	State Aid-STAR Administration	\$26,148	\$26,148	\$25,884	\$26,148
01.3389	State Aid-Traffic Control Center	\$0	\$0	\$344,677	\$25,000
01.3510	Highway Maintenance	\$174,688	\$174,688	\$175,688	\$174,688
01.3820	Youth Projects	\$59,246	\$40,000	\$25,000	\$40,000
Total, State Aid		\$70,771,198	\$77,468,103	\$77,727,864	\$84,480,424
<u>FEDERAL AID</u>					
01.4389	Federal Aid - Traffic Control	\$85,606	\$85,606	\$85,606	\$65,000
01.4000	Federal Aid - Miscellaneous	\$0	\$0	\$0	\$0
Total, Federal and State Aid Reimbursement		\$85,606	\$85,606	\$85,606	\$65,000

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	<u>2006/2007</u> Actual	<u>2007/2008</u> Authorized	<u>2007/2008</u> Projected	<u>2008/2009</u> Recommended
<u>MISCELLANEOUS REVENUE & RESOURCES</u>				
01.2700 Medicare Part D Subsidy	\$907,567	\$612,332	\$775,627	\$775,627
01.2702 Prior Year SS Medicare	\$56,617	\$0	\$0	\$0
01.2706 Pennies for Public Power	\$37	\$0	\$0	\$0
01.2701 Refund/Reimbursement Prior Year Exp	\$540,106	\$0	\$10,892	\$10,892
01.2655 Bid/Spec. Revenue	\$8,150	\$10,000	\$6,430	\$8,500
01.2680 Insurance Recoveries	\$162,411	\$125,000	\$160,274	\$125,000
01.2690 Miscellaneous Compensation for Loss	\$9,236	\$400	\$8,963	\$400
01.2730 Project Orange Contributions	\$20,789	\$19,799	\$20,789	\$20,789
01.1990 SIDA Reimbursement	\$9,790,000	\$9,790,000	\$9,840,000	\$3,382,000
01.1991 SIDA Demolition Funding	\$0	\$0	\$500,000	\$0
01.2258 General Gov't Reimbursement-Other	\$1,297	\$0	\$0	\$0
01.2801 Aviation Fund Reimbursements	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
01.5035 Interfund Transfer-Water Fund	\$1,800,000	\$800,000	\$800,000	\$800,000
01.5036 Interfund Transfer-Sewer Fund	\$200,000	\$0	\$0	\$0
Total, Miscellaneous Revenue and Resources	<u>\$14,576,210</u>	<u>\$12,437,531</u>	<u>\$13,202,975</u>	<u>\$6,203,208</u>
TOTAL GENERAL FUND REVENUE	\$177,838,743	\$186,315,155	\$191,111,959	\$196,627,458
TOTAL ALL REVENUES AND TAX PROCEEDS	\$203,588,552	\$212,383,732	\$217,180,536	\$223,049,535

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	<u>2006/2007</u> Actual	<u>2007/2008</u> Authorized	<u>2007/2008</u> Projected	<u>2008/2009</u> Recommended
SPECIAL FUNDS				
AVIATION ENTERPRISE FUND				
Other Aviation Revenue	\$12,759	\$15,000	\$16,000	\$15,000
Concession Revenue	\$6,177,270	\$6,738,437	\$7,200,000	\$7,500,000
Landing Fees	\$4,726,155	\$4,700,000	\$4,500,000	\$4,600,000
Parking Lots	\$6,561,666	\$6,700,000	\$6,500,000	\$6,800,000
Terminal Building Income	\$9,065,073	\$8,000,000	\$8,000,000	\$7,612,737
Interest on Reserves	\$18,000	\$18,000	\$18,000	\$600,000
Interest on Operating Funds	\$50,000	\$50,000	\$50,000	\$750,000
Debt Reserve Applied-Aviation	\$155,420	\$718,763	\$718,763	\$790,509
Total, Aviation Enterprise Fund	\$26,766,343	\$26,940,200	\$27,002,763	\$28,668,246
WATER FUND				
Sale of Water	\$15,445,603	\$16,396,318	\$15,148,178	\$16,634,100
Other Revenues	\$1,483,105	\$935,789	\$1,536,606	\$1,496,988
Total, Water Fund	\$16,928,708	\$17,332,107	\$16,684,784	\$18,131,088
SEWER FUND				
Sewer Rents	\$4,401,967	\$4,744,922	\$4,537,049	\$5,222,098
Total, Sewer Fund	\$4,401,967	\$4,744,922	\$4,537,049	\$5,222,098

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	<u>2006/2007</u> Actual	<u>2007/2008</u> Authorized	<u>2007/2008</u> Projected	<u>2008/2009</u> Recommended
<u>DOWNTOWN SPECIAL ASSESSMENT FUND</u>				
Special District Assessment	\$790,000	\$820,000	\$820,000	\$820,000
Total, Downtown Fund	\$790,000	\$820,000	\$820,000	\$820,000
<u>CROUSE-MARSHALL SPECIAL ASSESSMENT FUND</u>				
Special District Assessment	\$78,467	\$75,000	\$75,000	\$75,000
Total, Crouse-Marshall Fund	\$78,467	\$75,000	\$75,000	\$75,000
TOTAL SPECIAL FUNDS REVENUE	\$48,965,485	\$49,912,229	\$49,119,596	\$52,916,432
TOTAL GENERAL FUND REVENUE	<u>\$177,838,743</u>	<u>\$186,315,155</u>	<u>\$191,111,959</u>	<u>\$196,627,458</u>
TOTAL ALL FUNDS	\$226,804,228	\$236,227,384	\$240,231,555	\$249,543,890
LESS INTERFUND REVENUES	<u>(\$3,080,000)</u>	<u>(\$1,880,000)</u>	<u>(\$1,880,000)</u>	<u>(\$1,880,000)</u>
NET TOTAL ALL FUNDS REVENUE	<u>\$223,724,228</u>	<u>\$234,347,384</u>	<u>\$238,351,555</u>	<u>\$247,663,890</u>

COMPUTATION OF TAX LEVY**2008/2009 BUDGET**

General Fund Appropriations	\$222,787,930
General Fund Revenues	<u>\$196,627,458</u>
Tax Budget	\$26,160,472
One Percent (1%) Added By Law	<u>\$261,605</u>
Tax Levy	\$26,422,077

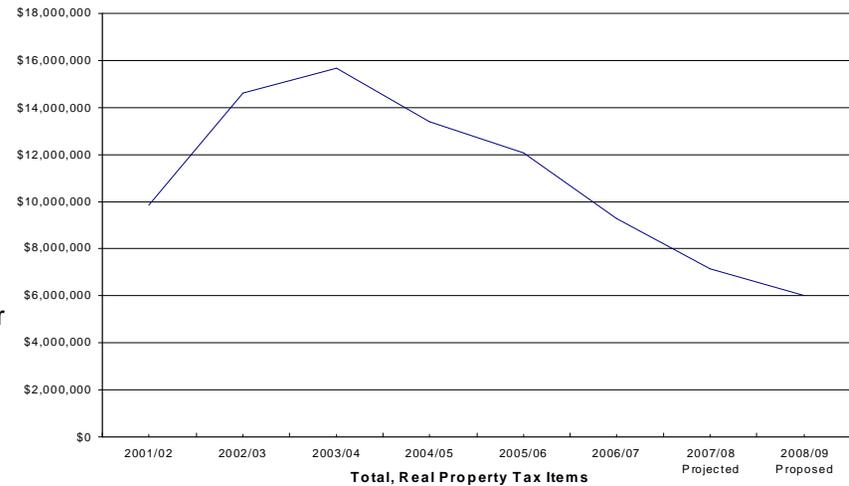
NARRATIVE SUMMARY OF REVENUE ACCOUNTS

NARRATIVE SUMMARY OF 2008/09 CITY REVENUE ACCOUNTS

REAL PROPERTY TAX ITEMS

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

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



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

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

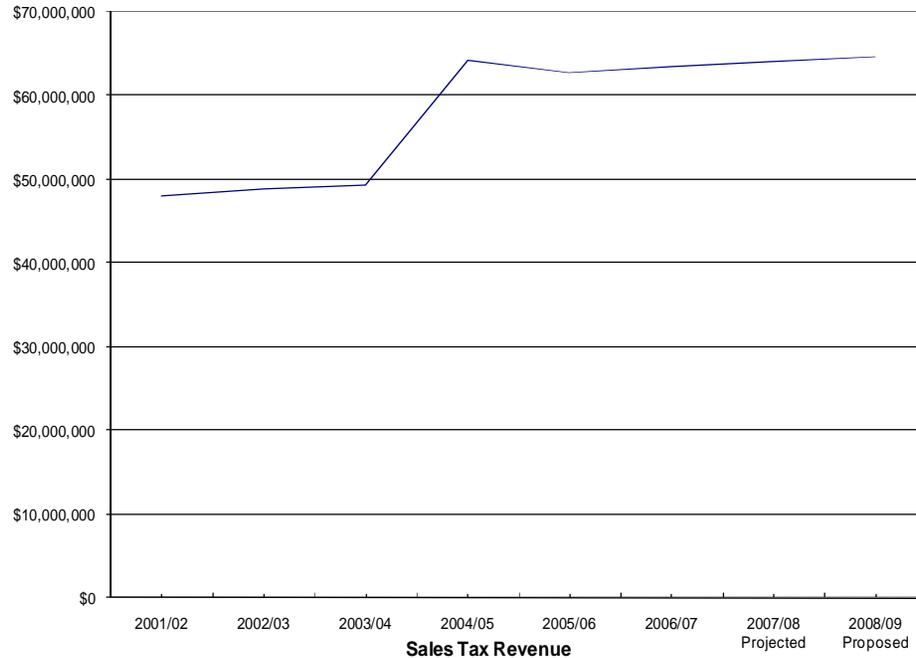
01.1085 PILOT - SYRACUSE UNIVERSITY DOME: A payment-in-lieu-of-taxes that is paid by Syracuse University for all entertainment and professional sporting events at the Carrier Dome. The payment is equal to a charge of \$.75 per ticket on all such events, or \$100,000, whichever is greater.

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

- 01.1087 PILOT - CO-GENERATION INCOME:** These revenues represent the payment-in-lieu-of-taxes made by the Project Orange Co-Generation Plant which supplies energy to the University Hill area and sells surplus electrical power to National Grid. The revenues paid to the City are a combination of an annual payment related to property taxes, as well as additional payments should the rate of reimbursement for electrical sales exceed certain levels.
- 01.1002 SPECIAL LIGHTING TAX:** Properties located in special lighting districts are assessed fees to cover the cost of installation and maintenance of specialized street lighting. Examples of districts include the Bradford Hills area, certain streets in the Westcott area and Armory Square.
- 01.1003 ASSESSABLE IMPROVEMENTS:** The City provides some services, namely sidewalk and vault reconstruction, and charges the taxpayer for these improvements on the tax bill. This account records the anticipated revenues for the year.
- 01.1004 ASSESSABLE IMPROVEMENTS BUYOUT:** Beginning each fiscal year, the General Fund makes various operating funds whole with regards to special assessments charged on the tax levy (e.g., unimproved street charges). This *negative* revenue represents the difference between the total special assessment taxes purchased by the General Fund, and the expected collections of these charges during the fiscal year.
- 01.1090 TAX FEES AND PENALTIES:** These payments represent late fees and delinquency penalties for City property taxes, which accrue at 1% per month. Also included in this account are proceeds from tax sale certificates. Tax sale certificates represent unpaid taxes from previous years that are filed as a lien on August 12th each year.
- 01.1050 PRIOR YEARS' TAX COLLECTION:** This revenue account represents an estimate of prior years' City and School District taxes which will be collected in Fiscal 2008/09. 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 2008/09 Budget displays both components, showing two gross amounts instead of one net figure.
- 01.1049 TAX LIEN SALE:** In lieu of holding an auction for tax delinquent properties, the City sells a package of its tax liens for an immediate influx of cash and to be relieved of the cost of collections.
- 01.1001 LESS: UNCOLLECTED TAXES - CURRENT YEAR:** Beginning in 1989, the City started to budget for the uncollected portion of each year's combined City and School District levy, that was anticipated to exceed 1% of the tax budget already added individually to the City's and School District's tax budget as required by New York State Law. The inclusion of the Uncollected Taxes account was recommended by staff of the State Comptroller as part of the City's efforts to be more in compliance with State finance requirements.
- 01.0921**

NON-PROPERTY TAXES

01.1110 SALES TAX:

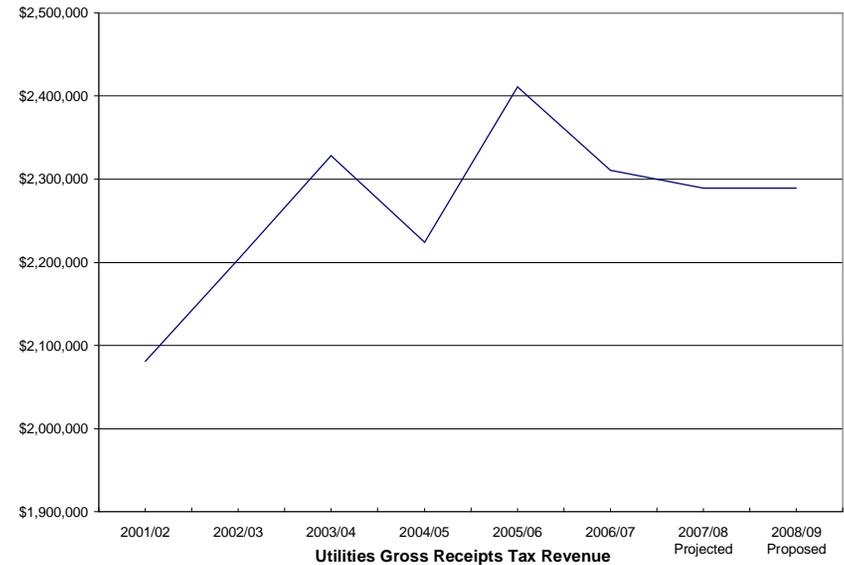


Currently, the tax on sales and use of taxable personal property and certain services in Onondaga County is 8%. New York State receives 4% of these revenues, while Onondaga County, the City of Syracuse, towns, villages and school districts within the county divide the remaining 4% pursuant to an agreement 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 2008/09. This agreement must be renewed by State government in 2009.

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.

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

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



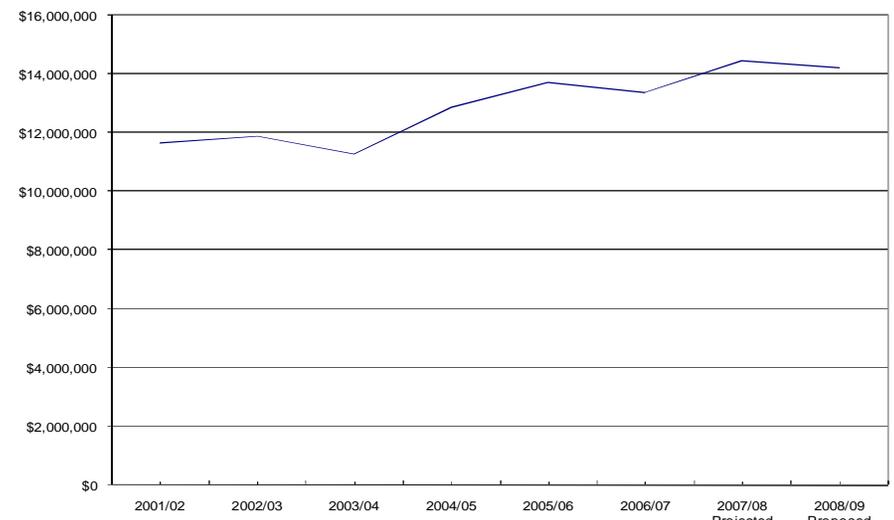
01.1590 DOME STADIUM REIMBURSEMENTS: Beginning July 1, 2006, a new five year agreement was reached between the City and Syracuse University relating to traffic control for events held at the Carrier Dome. The City provides all manpower for traffic control for scheduled events and the cost is shared by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

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

DEPARTMENTAL INCOME

JUDICIARY

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



FINANCE

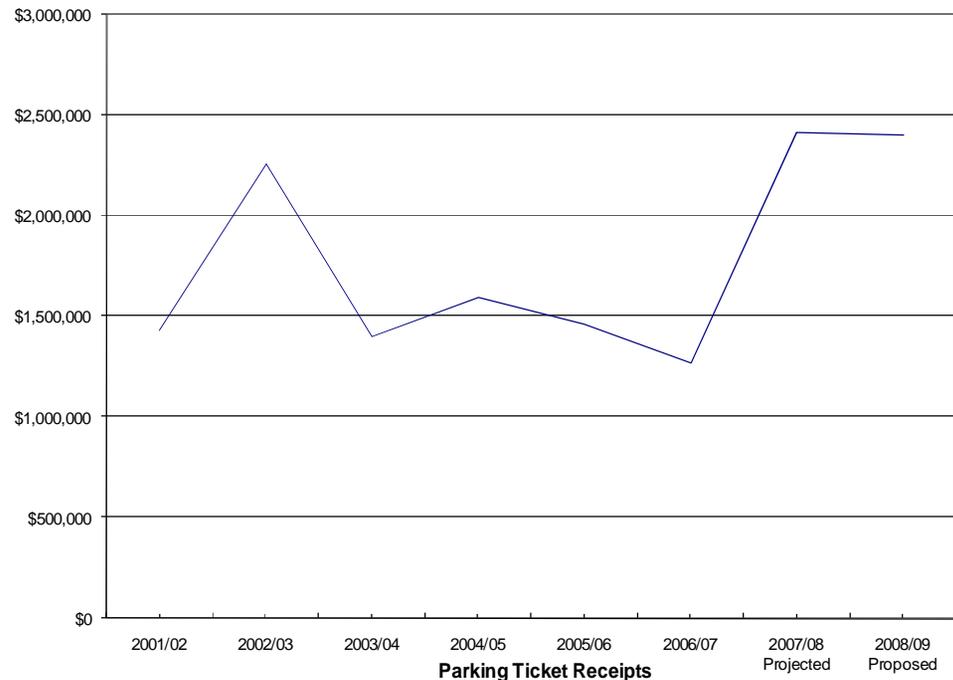
- 01.1230 ABSTRACT FEES:** In order to obtain clear title to a property located in the City, property owners must make sure that all property taxes are up-to-date. The City charges \$20 per property to search its records to certify the payment status of property taxes and miscellaneous fees for other City services. The cost of an update is \$2 per year.
- 01.1231 DUPLICATE TAX BILL FEE:** The revised General Ordinances of the City were amended by Common Council action in January 1994 permitting the Finance Commissioner to charge a fee of \$4.00 for the issuance of a duplicate tax bill to any person or firm, other than the property owner. This fee allows the City to be compensated for the person hours used to help banks, lawyers, etc., get duplicate copies of tax bills for their various needs.
- 01.1232 COUNTY TAX COLLECTION FEE:** The City acts as tax collector for Onondaga County. The City fee is equal to 1% of the taxes levied by Onondaga County.
- 01.1237 ONONDAGA COUNTY E911 REIMBURSEMENT:** This revenue represents reimbursements from Onondaga County for the bonds issued by the City of Syracuse in 1992 for the City's occupied portion of the E911 facility located on Onondaga Hill. This revenue corresponds to the actual bonded costs to the City. Effective in the 1996/97 budget these payments are recorded as revenue and expenses are in the debt service fund.
- 01.1580 RESTITUTION SURCHARGE:** In November 2003, New York State imposed a \$15.00 surcharge on every parking ticket. The City is responsible for collecting these funds and forwarding them to the State. As of 2008, the City will keep all of the proceeds from the surcharge.
- 01.1581 HANDICAPPED PARKING SURCHARGE:** Effective April 2000, handicapped parking violations were assessed an additional penalty of \$30.00. While New York State imposed this new fee, the City and Onondaga County split the entirety of the proceeds equally.
- 01.2545 LICENSES:** The Finance Department issues approximately 4,600 licenses annually. These include licenses for taxis and drivers, auctioneers, food vendors, amusement device operators, bill posting, bowling alleys, sentry dogs, dancing schools, dance and entertainment, etc. Annual fees for these licenses vary from \$3.00 for a sentry dog license to \$500 for a food vendor's license. The fee for waste hauling permits is also included in this account.
- 01.2540 BINGO LICENSES:** Bingo licenses are issued per 12 occasions of Bingo at an approved site. The fee for these licenses is \$18.75 per 12 occasions. Forty-percent of the license fees collected for Bingo goes to the City, while the remaining 60% is remitted to New York State. Currently, there are several locations in the City that hold Bingo events.
- 01.2541 BINGO RECEIPTS:** The City of Syracuse receives 3% of the total gross receipts from Bingo events. These receipts are sent to the City on a weekly basis. The City employs three part-time Bingo inspectors to monitor Bingo events.
- 01.2542 GAMES OF CHANCE RECEIPTS:** The City receives 5% of the gross receipts from Games of Chance events, such as Casino Nights. These receipts are sent in immediately following the conclusion of each event. For Bell Jars, the City receives 2% of the gross receipts on a quarterly basis.
- 01.2547 GAMES OF CHANCE - LICENSES:** These licenses are issued for such events as Casino Nights and Bell Jars. The license fee per event is \$25.

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

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

01.2750 PARKING TICKET RECEIPTS: The City receives the proceeds of parking ticket fines that are issued within the City. Additionally, persons who have accumulated three or more unpaid parking tickets that are 90 days or older are subject to having a boot placed on their vehicle. This device, which is attached to the wheel, disables the vehicle. Payment, up to a maximum of \$1,500, will release the vehicle.

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



CITY CLERK

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

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

CODE ENFORCEMENT

01.1560 BUILDING INSPECTIONS CHARGES: Payments received from property owners when excessive inspections are required.

01.1565 BOARD UP/CLEAN CHARGES: Payments received from homeowners for board up or clean up of property by City Workers.

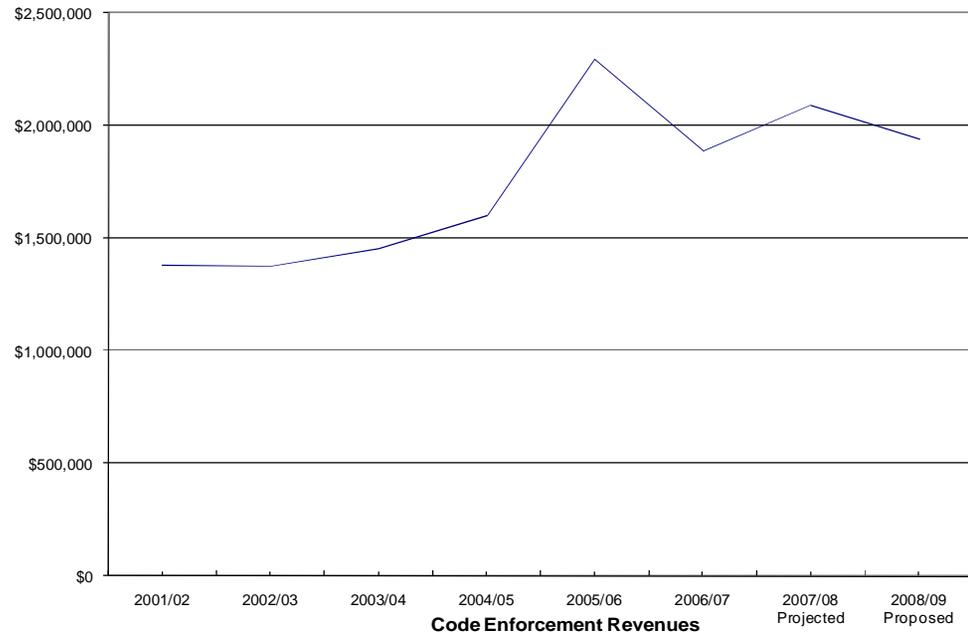
01.2550 BUILDING PERMITS: The City of Syracuse issues various types of building permits, including permits for new construction, elevators, security, demolition, additions, electric, sprinklers, remodeling, and heating and air conditioning. The base filing fee for general construction is as follows:

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

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

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

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



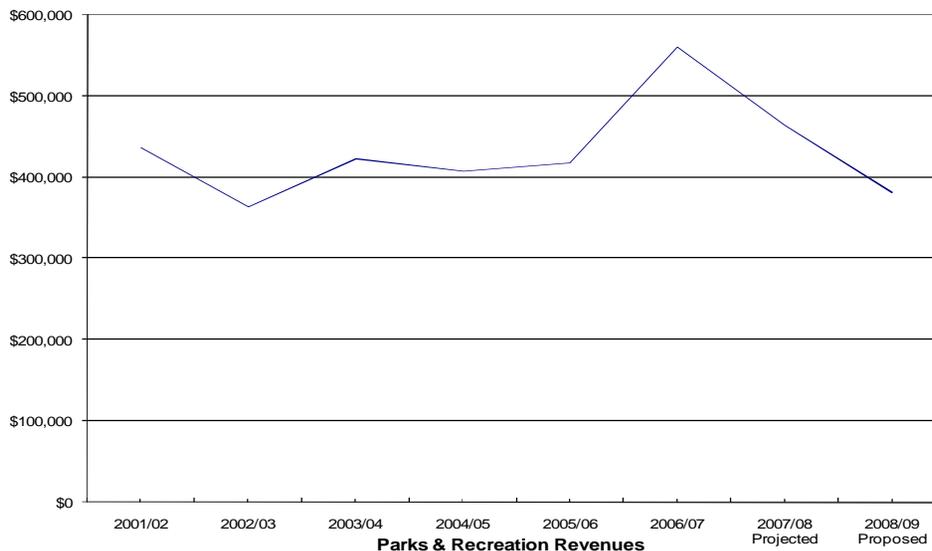
01.2570 ELECTRICAL LICENSES: Each year, the City of Syracuse issues electrical licenses. Any electrician wishing to do work within the City of Syracuse must be licensed on an annual basis. The fee for such licensing ranges from \$125.00 for limited, to \$250.00 for master, annually. In addition to the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

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

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

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

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



PARKS AND RECREATION

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

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

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

	<u>City Resident</u>	<u>Non-City Resident</u>
<u>Aquatic Fees:</u>		
Level 1/Pre-K* (10 lessons)	Free	\$25.00
Level 2-7* (10 lessons)	\$10.00	\$35.00
Parent & Toddler (10 lessons)	\$20.00	\$45.00
Adult Programs (10 lessons)	\$20.00	\$45.00
Adult Water Exercise (20 lessons)	\$30.00	\$55.00
Pre-competitive & Water Polo (20 lessons)	\$30.00	\$55.00
*Designation from Red Cross Aquatic Program.		
<u>Summer Camp Fees:</u>	\$40.00/week	\$90.00/week
<u>Summer Basketball Leagues</u>	\$20.00/season	\$40.00/season
<u>Ice Rink Fees (Includes In-Line Skating)</u>		
<u>User Fees:</u>	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>		
<u>User Fees:</u>	Juniors and Seniors-\$3.00/round, Adults-\$6.00/round	
Yearly Season Passes (Juniors and Seniors)	\$40.00	\$65.00
(Adult)	\$100.00	\$125.00
<u>Facility Usage and Service Fees</u>		
Permits	\$30.00/permit	
Pools	City-affiliated group: \$50.00/hr. + additional staff charge Non-City affiliated group: \$75.00/hr. + additional staff charge	
<u>Bandwagon Rental Fee:</u>		
Old Bandwagon	\$50.00/day within city limits, \$200.00/day outside city limits, + prevailing rate for driver's time to deliver, set up and return	
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	
<u>Sound System</u>	\$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 2007/08 City Budget is a new revenue source of \$30,000 from festivals that are held in the City to help defray the cost of police and other services. Festival organizers will pay the City a 12.5% surcharge on the net alcohol sales from the event. Net alcohol sales is determined by subtracting the wholesale beverage cost and sales tax paid from the gross sales.

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

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

FIRE

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

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

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

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

POLICE

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

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

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

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

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

PLANNING COMMISSION

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

LAW

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

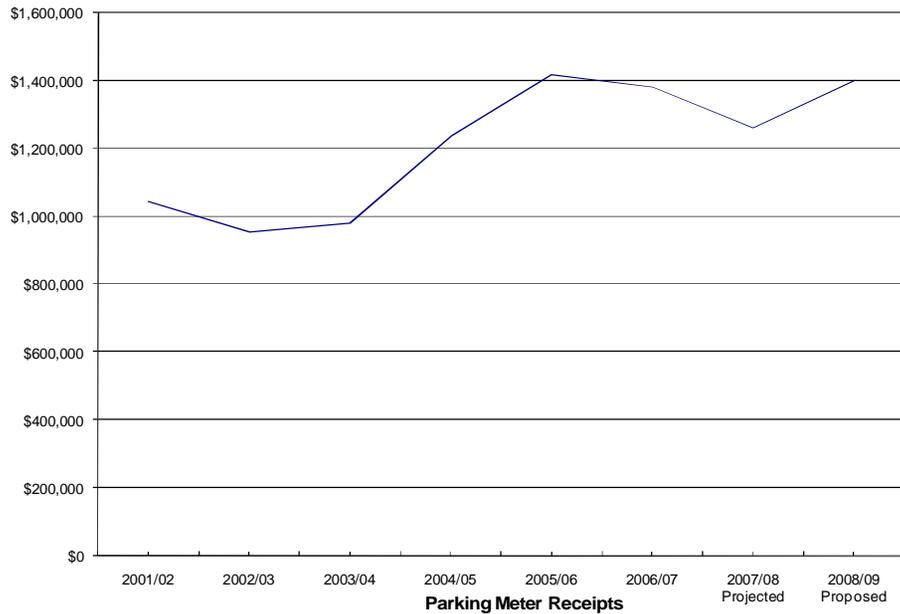
01.1265 LAW DEPARTMENT CHARGES: Miscellaneous receipts received by the Law Department for services rendered.

PUBLIC WORKS

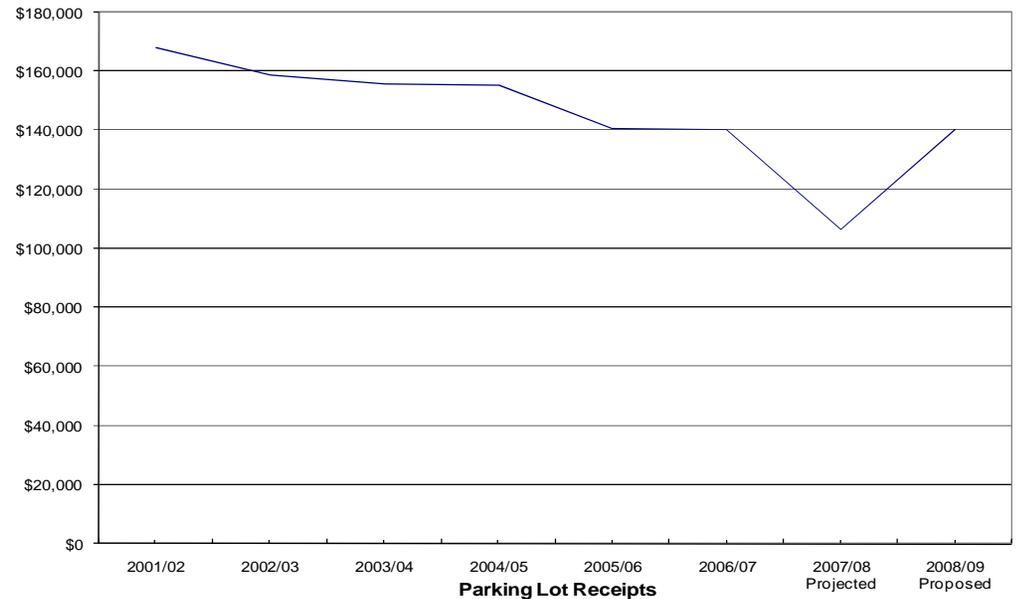
01.1710 CHARGES FOR SERVICES: Verizon and National Grid reimburse the City for inspecting street cuts. These charges cover the cost of inspection during the work being performed.

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

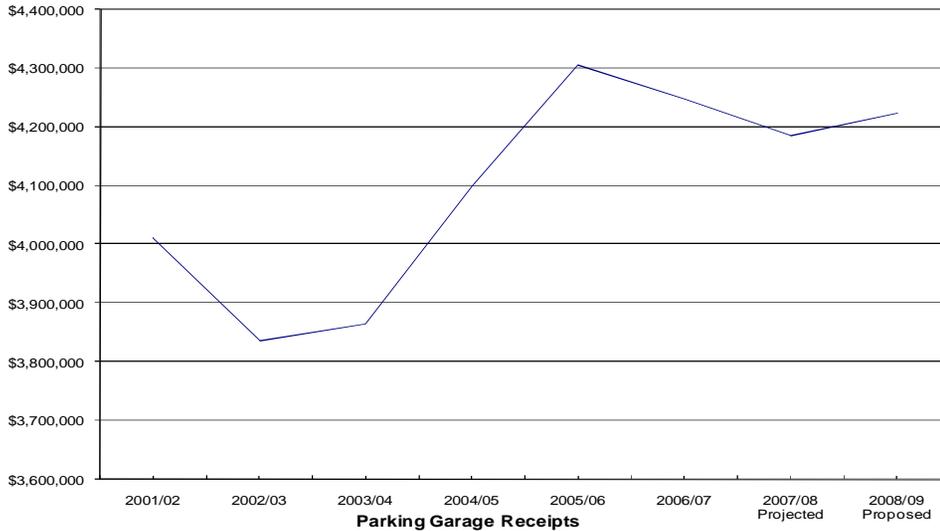
01.1712 DPW CHARGES-OUTSIDE AGENCIES: The City of Syracuse provides services to outside agencies for which we are reimbursed. We provide vehicle fuel to Syracuse Housing Authority and road salt to Centro of CNY.



01.1740 PARKING METER RECEIPTS: These receipts represent the collections from parking meters located on City streets, as well as in metered parking lots.



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



01.1721 CITY GARAGE: This revenue represents income the City receives from the operation of the parking garage located above the former Sibley's department store.

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

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

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

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

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

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

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

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

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

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

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

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

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

ASSESSMENT

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

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

USE OF MONEY AND PROPERTY

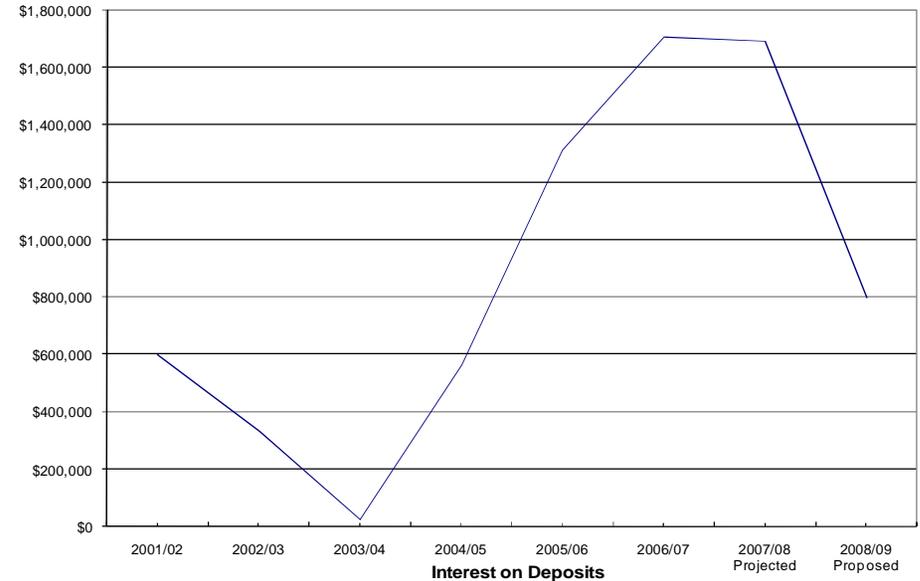
01.2401 INTEREST ON DEPOSITS: Cash for which the City has no immediate use is invested in order to generate additional income. These investments include Certificates of Deposit, collateralized repurchase agreements and management investment accounts. Efforts are made to maximize the income from these accounts while maintaining the safety of the principal.

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

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

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

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



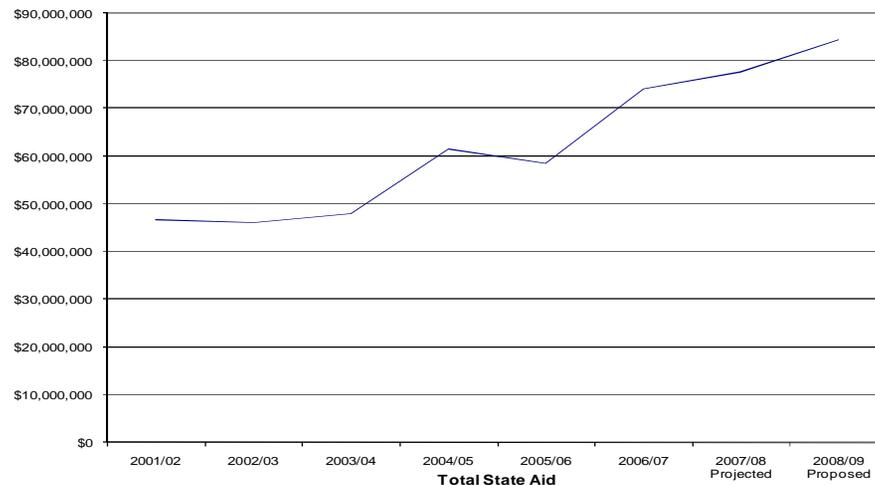
SALE OF PROPERTY

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

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

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

STATE AID



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

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

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

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

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

01.3516 STATE SPINUP AID: The State allowed Syracuse to accelerate an unrestricted aid payment for fiscal years 2004-2005 (\$15.6M), 2005-2006 (\$6M), 2006-2007 (\$3.4M), and 2007-2008 (\$5M). The State will allow Syracuse to accelerate \$5M of unrestricted Aid for 2008-2009. The City must submit a four year financial plan to the State Controller and State Budget Director for approval each year.

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

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

FEDERAL AND STATE AID REIMBURSEMENTS

01.4000 FEDERAL AID-MISCELLANEOUS: Miscellaneous Federal payments received by the City.

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

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

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

01.2258 GENERAL GOVERNMENT REIMBURSEMENT - OTHER: Miscellaneous payments received from other government sources.

- 01.2655 BID/SPEC. REVENUE:** A fee of \$50 to \$100 is charged for copies of project blueprints and specs. to contractors who wish to submit bids.
- 01.2680 INSURANCE RECOVERIES:** Pursuant to accounting policy established by the Office of the State Comptroller, this revenue item was created effective July 1, 1999. Proceeds received as a result of pursuing a non-city party/entity for recoverable property damages are now deposited into this revenue account.
- 01.2690 MISCELLANEOUS COMPENSATION FOR LOSS:** Payments received by the City for compensation paid to employees.
- 01.2700 MEDICARE PART D SUBSIDY:** The City receives payments from the Federal Government to continue the retiree prescription drug program for Medicare eligible recipients.
- 01.2730 PROJECT ORANGE CONTRIBUTIONS:** An agreement between the City, Project Orange Associates and the Syracuse Housing Authority called for the construction of a neighborhood community center near the Syracuse University steam plant. The center was never built, however, the payments intended to offset construction costs are still due under terms of the agreement.
- 01.2769 SODA COMMISSIONS:** Payment for exclusive pouring rights for all City buildings and venues (other than the Airport).
- 01.2801 AVIATION FUND REIMBURSEMENTS:** Effective fiscal year 1990, the Aviation Department became an Enterprise Fund, separate from the General Fund. This revenue account is comprised of monies the Enterprise Fund reimburses the City's General Fund for services provided to the Aviation Department by City operating departments and staff agencies.
- 01.5035 INTERFUND TRANSFER-WATER FUND:** The Water Fund reimburses the General Fund for services provided by City departments throughout the fiscal year.
- 01.5036 INTERFUND TRANSFER-SEWER FUND:** The Sewer Fund reimburses the General Fund for services provided by City departments throughout the fiscal year.

AVIATION ENTERPRISE FUND

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

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

LANDING FEES: Airlines and freight carriers pay a landing fee to use airport facilities. Fees are calculated annually based on estimated expenses and anticipated landed weight. Passenger and cargo carriers, signatory to an agreement effective July 1, 2007 to June 30, 2008, pay \$2.98 per thousand pounds of landed weight. Carriers that are not signatory to the agreement pay \$3.28 per thousand pounds of landed weight. The total number of revenue-producing landings at the airport is about 26,000 to 27,000 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 pays a fixed amount for management fees of \$1,470,960/annually or \$122,580/monthly.

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

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

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

DEBT RESERVE APPLIED-AVIATION: Debt reserve applications for the Enterprise Fund are shown in the 2007/08 budget as revenue. Debt reserve accounts for monies that are legally restricted for the payment of long-term debt.

DISCRETIONARY FUNDS APPLIED: As part of the Signatory Use and Lease Agreement entered into on January 1, 2004, the City is permitted to set aside a fixed amount (\$2.3 million in 07/08) for the City's discretionary use for any lawful airport purpose.

WATER FUND

SALE OF WATER: These revenues represent monies received from users of the City's water system. The current rate schedule effective, July 1, 2008, is as follows:

CITY OF SYRACUSE:

Minimum rate per quarter (based on 1,300 cu.ft.)	\$30.19/unit
First 30,000 cubic feet per quarter	\$2.32/100 cu.ft.
Next 30,000 cubic feet per quarter	\$1.73/100 cu.ft.
Next 2,940,000 cubic feet per quarter	\$1.46/100 cu.ft.
All over 3,000,000 cubic feet per quarter	\$1.01/100 cu.ft.
Minimum rate per month (based on 433.3 cu.ft.)	\$10.06/unit
First 10,000 cubic feet per month	\$2.32/100 cu.ft.
Next 10,000 cubic feet per month	\$1.73/100 cu.ft.
Next 980,000 cubic feet per month	\$1.46/100 cu.ft.
All over 1,000,000 cubic feet per month	\$1.01/100 cu.ft.

SUBURBAN: (Except for the Town of Dewitt)

Minimum rate per quarter (based on 1,300 cu.ft.)	\$45.29/unit
First 30,000 cubic feet per quarter	\$3.48/100 cu.ft.
Next 30,000 cubic feet per quarter	\$2.58/100 cu.ft.
Next 2,940,000 cubic feet per quarter	\$2.20/100 cu.ft.
All over 3,000,000 cubic feet per quarter	\$1.52/100 cu.ft.
Minimum rate per month (based on 433.3 cu.ft.)	\$15.10/unit
First 10,000 cubic feet per month	\$3.48/100 cu.ft.
Next 10,000 cubic feet per month	\$2.58/100 cu.ft.
Next 980,000 cubic feet per month	\$2.20/100 cu.ft.
All over 1,000,000 cubic feet per month	\$1.52/100 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 \$0.75 per 100 cubic feet of metered water consumption as of July 1, 2008.

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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Legislative	72%	Council Meetings (Regular)	23	23	23
		Council Meetings (Special)	2	1	2
		Agenda Study Sessions	46	46	46
		Committee Meetings	23	23	23
		Public Hearings	16	20	20
		Ordinances Adopted	695	700	700
		Resolutions Adopted	54	50	50
		Local Laws Adopted	22	10	10
		Ordinances or Local Laws Defeated	1	2	2
Administrative	28%	Purchase Transactions	50	0	0
		Constituent Calls/Letters	5,000	5,000	5,000
		Payrolls Processed	26	0	0

COMMON COUNCIL

01.10100

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$371,138	\$377,900	\$332,953	\$388,671
Totals:	\$371,138	\$377,900	\$332,953	\$388,671
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$250	\$250	\$250
Totals:	\$0	\$250	\$250	\$250
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,619	\$2,500	\$2,500	\$2,500
407 Equipment Repair Supplies & Expenses	\$98	\$300	\$100	\$300
415 Rental, Professional & Contractual Services	\$43,286	\$12,800	\$2,500	\$13,000
416 Travel, Training & Development	\$197	\$1,000	\$200	\$1,000
Totals:	\$45,200	\$16,600	\$5,300	\$16,800
TOTAL:	\$416,338	\$394,750	\$338,503	\$405,721

PERSONAL SERVICE DETAILS

COMMON COUNCIL

01.10100

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 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	\$49,103-\$56,844	1	1
Administrative Officer	11	\$35,023-\$41,229	1	1
Secretary to the Common Council	11	\$35,023-\$41,229	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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Intake	75%	Complaints Filed, Processed, Routed and Reviewed	71	85	105
Training & Community Activities	12.5%	Training for Board Members and Administrator/Staff	4	3	5
		Public Awareness Mailings/Literature	2	3	5
		Community Interactions	3	5	7
Board Support	12.5%	Panel Hearings and Public Meetings	17	17	17
		Annual/Bi-Annual Report	1	2	3
		Recurring Statistical Update Reports	1	2	3

CITIZEN REVIEW BOARD

01.10500

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	<u>\$115,504</u>	<u>\$116,302</u>	<u>\$121,719</u>	<u>\$124,782</u>
Totals:	\$115,504	\$116,302	\$121,719	\$124,782
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$1,229</u>	<u>\$850</u>	<u>\$850</u>	<u>\$1,500</u>
Totals:	\$1,229	\$850	\$850	\$1,500
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,002	\$1,000	\$1,000	\$1,200
407 Equipment Repair Supplies & Expenses	\$15	\$450	\$0	\$450
415 Rental, Professional & Contractual Services	\$2,494	\$4,300	\$3,900	\$4,300
416 Travel, Training & Development	\$3,123	\$3,400	\$3,000	\$3,400
418 Postage and Freight	<u>\$161</u>	<u>\$750</u>	<u>\$150</u>	<u>\$750</u>
Totals:	<u>\$6,795</u>	<u>\$9,900</u>	<u>\$8,050</u>	<u>\$10,100</u>
TOTAL:	\$123,528	\$127,052	\$130,619	\$136,382

PERSONAL SERVICE DETAILS

CITIZEN REVIEW BOARD

01.10500

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Program Coordinator-Citizen Review Board	16E	\$44,925-\$62,195	1	1
Investigator	11E	\$27,978-\$38,460	1	1
Typist II	4	\$22,520-\$27,213	1	1
		GRAND TOTAL	3	3

**EXECUTIVE DEPARTMENT
SUMMARY OF APPROPRIATIONS**

	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
OFFICE OF THE MAYOR	\$494,389	\$508,295	\$523,109	\$536,638
OFFICE OF ADMINISTRATION	\$133,966	\$135,754	\$142,534	\$146,171
OFFICE OF MANAGEMENT AND BUDGET				
DIVISION OF BUDGET	\$258,301	\$341,061	\$298,162	\$358,928
DIVISION OF QUALITY CONTROL (SYRASTAT)	\$103,215	\$124,154	\$129,314	\$133,921
DIVISION OF PURCHASE	\$282,258	\$282,675	\$287,175	\$303,418
OFFICE OF PERSONNEL AND LABOR RELATIONS	\$285,285	\$319,849	\$333,217	\$409,886
BUREAU OF RESEARCH	\$254,960	\$294,584	\$291,203	\$327,665
BUREAU OF INFORMATION SYSTEMS	<u>\$428,861</u>	<u>\$454,832</u>	<u>\$460,700</u>	<u>\$501,185</u>
 TOTAL:	 \$2,241,235	 \$2,461,204	 \$2,465,414	 \$2,717,812

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	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	<u>\$397,157</u>	<u>\$399,595</u>	<u>\$414,409</u>	<u>\$422,638</u>
Totals:	\$397,157	\$399,595	\$414,409	\$422,638
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$3,723</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>
Totals:	\$3,723	\$5,000	\$5,000	\$5,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$7,290	\$10,000	\$10,000	\$10,000
407 Equipment Repair Supplies & Expenses	\$70	\$100	\$100	\$100
415 Rental, Professional & Contractual Services	\$72,499	\$76,000	\$76,000	\$81,300
416 Travel, Training & Development	\$13,503	\$17,000	\$17,000	\$17,000
418 Postage & Freight	<u>\$147</u>	<u>\$600</u>	<u>\$600</u>	<u>\$600</u>
Totals:	<u>\$93,509</u>	<u>\$103,700</u>	<u>\$103,700</u>	<u>\$109,000</u>
TOTAL:	\$494,389	\$508,295	\$523,109	\$536,638

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF THE MAYOR

01.12100

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Mayor	FLAT	\$84,388	1	1
Director of City Operations	23E	\$84,078-\$110,996	1	1
Director of Intergovernmental Relations	22E	\$74,208-\$96,481	1	1
Executive Assistant to the Mayor	15E	\$40,115-\$52,991	1	1
Secretary II (to Mayor)	15	\$45,896-\$52,940	1	1
Confidential Aide	8	\$28,517-\$33,958	1	1
Typist II	4	\$22,520-\$27,213	1	1
		GRAND TOTAL	7	7

EXECUTIVE DEPARTMENT

OFFICE OF ADMINISTRATION

I. Program Responsibilities:

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

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

**EXECUTIVE DEPARTMENT
OFFICE OF ADMINISTRATION
01.12110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	<u>\$133,966</u>	<u>\$134,554</u>	<u>\$141,334</u>	<u>\$144,971</u>
Totals:	\$133,966	\$134,554	\$141,334	\$144,971
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$0	\$200	\$200	\$200
416 Travel, Training & Development	<u>\$0</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
Totals:	<u>\$0</u>	<u>\$1,200</u>	<u>\$1,200</u>	<u>\$1,200</u>
TOTAL:	\$133,966	\$135,754	\$142,534	\$146,171

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF ADMINISTRATION

01.12110

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Director of Administration	23E	\$84,078-\$110,996	1	1
Secretary to Director of Administration	13	\$40,156-\$47,086	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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Financial Management/Planning	77%	City Department Budgets Analyzed, Prepared & Reviewed	47	47	47
		Multi-Year Capital Improvement Program Prepared	1	1	1
		Annual Allotment Schedule Prepared	1	1	1
		Financial Impact Statements	23	22	22
		Budget Amendments	0	3	6
		Monthly Revenue and Expenditure Status Reports	12	12	12
		Appropriation Accounts Maintained	3,493	3,493	3,493
		Multi-Year Financial Plan	1	1	1
		Mid-Year Budget Report	1	1	1
		Capital Spending Report	1	1	1
Management and Productivity	14%	Management Studies	10	10	12
		Special Projects	40	39	41
		Analysis & Review of Budget Adjustments	307	290	300
Capital Finance/Debt Planning	9%	Bonding and Fund Investment			
		Notes Issued/Reviewed	7	6	6
		Serial Bonds Issued	7	2	4
		Projects Being Financed	46	32	36
		Review and Analysis of Debt Service	33	33	33

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$191,496	\$271,571	\$226,050	\$285,040
Totals:	\$191,496	\$271,571	\$226,050	\$285,040
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$192	\$500	\$500	\$500
Totals:	\$192	\$500	\$500	\$500
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$1,045	\$1,000	\$1,000	\$1,000
415 Rental, Professional & Contractual Services	\$64,736	\$66,990	\$69,112	\$70,888
416 Travel, Training & Development	\$832	\$1,000	\$1,500	\$1,500
Totals:	\$66,613	\$68,990	\$71,612	\$73,388
TOTAL:	\$258,301	\$341,061	\$298,162	\$358,928

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF BUDGET

01.13400

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Director of Management & Budget	22E	\$74,208-\$96,481	1	1
Assistant Budget Director	17E	\$49,961-\$66,698	1	1
Budget Analyst III	16	\$49,103-\$56,844	1	1
Budget Analyst II	13	\$40,156-\$47,086	1	1
Budget Analyst I	11	\$35,023-\$41,229	1	1
		GRAND TOTAL	5	5

EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF QUALITY CONTROL

I. Program Responsibilities:

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

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Weekly Departmental Analysis	50%	Departments/Divisions/Bureaus Analyzed	40	40	40
School District Analysis	10%	Divisions Analyzed	0	3	6
Grants/Programs Projects Monitored	30%	Projects Tracked	1,650	1,800	1,850
Constituent Service Monitoring	5%	Concerns/Complaints Investigated	550	100	100
Public Presentations	5%	SyraStat Presentations for Public	35	10	10

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$384	\$500	\$500	\$800
Totals:	\$384	\$500	\$500	\$800
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$2,281	\$2,400	\$2,200	\$2,400
415 Rental, Professional & Contractual Services	\$125,505	\$133,376	\$139,486	\$144,078
416 Travel, Training & Development	\$37	\$750	\$0	\$1,000
491 Less: Reimbursement From Other Funds	(\$24,992)	(\$12,872)	(\$12,872)	(\$14,357)
Totals:	\$102,831	\$123,654	\$128,814	\$133,121
TOTAL:	\$103,215	\$124,154	\$129,314	\$133,921

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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Purchasing	50%	Purchase Orders Issued	6,718	7,000	7,000
		Annual Purchase Orders Processed	881	900	900
		Contracts	2,028	2,100	2,100
		School District Purchase Orders	12,241	12,300	12,300
Specification Preparation and Contract Award	45%	Contracts Awarded	242	310	310
New Fixed Asset Inventory	3%	Assets Inventoried	492	500	500
Public Sales and Auctions	2%	Public Sales Conducted	1	23	23
		Auctions Conducted	13	15	15

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$173,379	\$184,481	\$192,965	\$199,321
103 Temporary Services	\$39,126	\$37,702	\$39,417	\$40,395
104 Overtime	\$7,459	\$1,000	\$1,000	\$1,000
Totals:	\$219,964	\$223,183	\$233,382	\$240,716
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$13,197	\$0	\$0	\$1,000
Totals:	\$13,197	\$0	\$0	\$1,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$4,760	\$5,000	\$5,000	\$5,000
405 Functional Operating Supplies & Expenses	\$428	\$450	\$450	\$450
407 Equipment Repair Supplies & Expenses	\$196	\$930	\$720	\$1,500
415 Rental, Professional & Contractual Services	\$42,313	\$51,812	\$46,323	\$53,102
416 Travel, Training & Development	\$1,256	\$1,150	\$1,150	\$1,500
418 Postage & Freight	\$144	\$150	\$150	\$150
Totals:	\$49,097	\$59,492	\$53,793	\$61,702
TOTAL:	\$282,258	\$282,675	\$287,175	\$303,418

PERSONAL SERVICE DETAILS

OFFICE OF MANAGEMENT AND BUDGET DIVISION OF PURCHASE

01.13450

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Purchasing Analyst III	16	\$49,103-\$56,844	1	1
Purchasing Analyst I	11	\$35,023-\$41,229	1	1
Buyer II	9	\$30,607-\$36,079	1	1
Purchasing Contract Clerk	7	\$26,775-\$32,184	1	1
Information Aide	1	\$20,059-\$24,551	1	1
		Subtotal	5	5
<u>Temporary Services</u>				
Purchasing Analyst II	FLAT	\$22.71-\$23.17	1	1
Purchasing Analyst I	FLAT	\$20.01-\$20.41	1	1
		Subtotal	2	2
		GRAND TOTAL	7	7

EXECUTIVE DEPARTMENT

OFFICE OF PERSONNEL AND LABOR RELATIONS

I. Program Responsibilities:

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Labor Relations	33%	Contract Negotiations	4	5	7
		Grievances Reviewed	35	45	50
		Arbitration Hearings	5	8	8
Personnel Services	25%	Residency Compliance Letters	0	75	80
		Affirmative Action Reports	1	1	1
		Civil Service Reviews	500	500	500
		Civil Service Forms Processed	1,300	1,300	1,300
		Unemployment Insurance Claims	145	140	130
		Unemployment Insurance Hearings	7	7	5
		Benefit Consultations	850	900	850
		Employment/Data Forms Processed	170	175	175

EXECUTIVE DEPARTMENT

OFFICE OF PERSONNEL AND LABOR RELATIONS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Risk Management	36%	Health Insurance Administration:			
		--Health Contracts	3,662	3,680	3,685
		--Dental Contracts	1,978	1,986	2,000
		--Contract Changes Processed	2,500	2,520	2,530
		--Phone Inquiries	4,700	4,700	4,720
		--Contracts Administered	5	5	5
		Health Collections:			
		--Checks Applied, Money Deposited	\$3,331	\$3,350	\$3,360
		--Amount Collected	\$995,614	\$960,000	\$980,000
		COBRA Administration:			
		--Notifications Mailed	650	650	655
		--Contracts Maintained	130	130	135
		Workers Compensation Administration:			
		--Claims Processed	355	350	360
		OSHA Audits and Inspections	2	2	1
Health & Safety Identification & Referral	6%	Employee Assistance Program Referrals	130	130	130

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$275,154	\$307,184	\$319,877	\$395,521
106 Car Allowance	<u>\$1,400</u>	<u>\$1,400</u>	<u>\$2,075</u>	<u>\$2,200</u>
Totals:	\$276,554	\$308,584	\$321,952	\$397,721
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$421</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>
Totals:	\$421	\$500	\$500	\$500
400 CONTRACTUAL SERVICES				
403 Office Supplies	\$1,983	\$2,100	\$2,100	\$2,500
405 Functional Operating Supplies & Expenses	\$0	\$325	\$325	\$325
407 Equipment Repair Supplies & Expenses	\$145	\$300	\$300	\$300
415 Rental, Professional & Contractual Services	\$3,633	\$6,000	\$6,000	\$6,500
416 Travel, Training & Development	\$2,509	\$2,000	\$2,000	\$2,000
418 Postage & Freight	<u>\$40</u>	<u>\$40</u>	<u>\$40</u>	<u>\$40</u>
Totals:	<u>\$8,310</u>	<u>\$10,765</u>	<u>\$10,765</u>	<u>\$11,665</u>
TOTAL:	\$285,285	\$319,849	\$333,217	\$409,886

PERSONAL SERVICE DETAILS
EXECUTIVE DEPARTMENT
OFFICE OF PERSONNEL AND LABOR RELATIONS

01.14300

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Director of Labor Management Services	21E	\$66,020-\$90,469	1	1
Risk Manager	16E	\$44,925-\$62,195	1	1
Personnel Analyst II	14	\$42,931-\$49,922	2	2
Equal Opportunity/Diversity Specialist	13	\$40,156-\$47,086	0	1
Employee Insurance Representative	10	\$32,765-\$38,929	1	1
Administrative Assistant	10	\$32,765-\$38,929	0	1
Ass't. Employee Insurance Representative	7	\$26,775-\$32,184	1	1
Account Clerk II	6	\$25,135-\$29,879	1	0
		GRAND TOTAL	7	8

EXECUTIVE DEPARTMENT

BUREAU OF RESEARCH

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Grants	60%	Number of Grant Applications/Revisions	40	40	40
		Number of Grants Monitored/Managed	40	40	45
		Number of Awards/Designations	5	5	6
		Number of Legislative Member Items Processed	15	12	12
		Technical Assistance Incidence	100	100	60
Special Projects	25%	Number of Special Projects Undertaken	15	15	15
		City Web Site Support	250	400	500
		City Promotional Activities and Special Events	10	8	10
		Advisory Committees, Boards and Commissions	15	20	15
		Files Management Grants	1	1	2
		Heritage Area Program and Administrative Activities	3	4	3
		Daily E-Mail, Phone and Mail Responses to Constituents (per day)	15	15	15
		Special Research Projects	15	15	15
Records Management	15%	Records Inventoried (Cubic Feet)	700	500	500
		Departmental and City Court Records Stored (Cubic Feet)	5,800	5,500	5,500
		Departmental and City Court Records Retrieval Requests	250	250	250

**EXECUTIVE DEPARTMENT
BUREAU OF RESEARCH
01.14800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$220,596	\$235,010	\$200,803	\$208,181
103 Temporary Services	\$0	\$12,574	\$6,287	\$12,574
199 Less: Offset From Special Grant Sources	(\$5,690)	\$0	\$0	\$0
Totals:	<u>\$214,906</u>	<u>\$247,584</u>	<u>\$207,090</u>	<u>\$220,755</u>
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$0</u>	<u>\$900</u>	<u>\$900</u>	<u>\$900</u>
Totals:	\$0	\$900	\$900	\$900
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$450	\$1,000	\$1,000	\$1,000
405 Functional Operating Supplies & Expenses	\$298	\$600	\$500	\$600
407 Equipment Repair Supplies & Expenses	\$0	\$700	\$700	\$700
415 Rental, Professional & Contractual Services	\$38,473	\$41,000	\$78,213	\$100,910
416 Travel, Training & Development	\$758	\$2,350	\$2,350	\$2,350
418 Postage & Freight	\$75	\$450	\$450	\$450
Totals:	<u>\$40,054</u>	<u>\$46,100</u>	<u>\$83,213</u>	<u>\$106,010</u>
TOTAL:	<u>\$254,960</u>	<u>\$294,584</u>	<u>\$291,203</u>	<u>\$327,665</u>

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT BUREAU OF RESEARCH

01.14800

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Director of Research	19E	\$59,769-\$81,128	1	1
Management Analyst	16	\$49,103-\$56,844	2	2
Grants Procurement Specialist	13	\$40,156-\$47,086	1	0
Clerk II	4	\$22,520-\$27,213	1	1
		Subtotal	5	4
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Research Aide	7	\$26,775-\$32,184	1	1
		Subtotal	1	1
		GRAND TOTAL	6	5

EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION SYSTEMS

I. Program Responsibilities:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Administration	12%	Number of People	1	1	1
AS/400 Programming	24%	Number of People	2	2	2
Web-based Programming	6%	Number of People	.5	.5	.5
Server and Networking	12%	Number of People	1	1	1
PC & Network Support	28%	Number of People	2	2	2
AS/400 Operations	12%	Number of People	1	1	1
Clerical	6%	Number of People	.5	.5	.5

**EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION SYSTEMS
01.16800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$391,812	\$405,135	\$412,635	\$420,367
104 Overtime	\$4,334	\$4,000	\$5,000	\$4,000
106 Car Allowance	\$733	\$1,400	\$1,600	\$2,200
191 Less: Reimbursements From Other Funds	(\$56,287)	(\$56,503)	(\$56,287)	(\$30,282)
Totals:	\$340,592	\$354,032	\$362,948	\$396,285
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$282	\$200	\$272	\$300
Totals:	\$282	\$200	\$272	\$300
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$501	\$500	\$480	\$500
405 Functional Operating Supplies & Expenses	\$3,939	\$12,000	\$9,000	\$12,000
407 Equipment Repair Supplies & Expenses	\$37,076	\$38,000	\$38,000	\$38,000
415 Rental, Professional & Contractual Services	\$44,029	\$47,000	\$47,000	\$51,000
416 Travel, Training & Development	\$2,442	\$2,800	\$2,800	\$2,800
418 Postage & Freight	\$0	\$300	\$200	\$300
Totals:	\$87,987	\$100,600	\$97,480	\$104,600
TOTAL:	\$428,861	\$454,832	\$460,700	\$501,185

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT BUREAU OF INFORMATION SYSTEMS

01.16800

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Dir. of Information Systems Development	20E	\$65,844-\$86,988	1	1
Data Processing Project Manager	18E	\$54,557-\$73,885	1	1
Programmer Analyst	18E	\$54,557-\$73,885	2	2
Network Administrator	16	\$49,103-\$56,844	1	1
Office Automation Analyst	12	\$37,463-\$43,712	1	1
Office Automation Support Technician	11	\$35,023-\$41,229	1	1
Account Clerk I	4	\$22,520-\$27,213	1	1
		GRAND TOTAL	8	8

FINANCE DEPARTMENT SUMMARY OF APPROPRIATIONS

	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
BUREAU OF THE TREASURY	\$709,311	\$805,278	\$805,448	\$589,855
BUREAU OF ACCOUNTS	\$506,934	\$530,679	\$550,882	\$583,254
PARKING VIOLATIONS BUREAU	<u>\$540,941</u>	<u>\$611,355</u>	<u>\$627,057</u>	<u>\$777,481</u>
 TOTAL:	 \$1,757,186	 \$1,947,312	 \$1,983,387	 \$1,950,590

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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Tax Billing & Collection	25%	Tax Bills Prepared (City Only)	42,300	42,300	42,300
		Tax Bills Distributed (City & County)	84,600	84,600	84,600
		Duplicate Tax Bills Prepared & Distributed	40,000	40,000	40,000
		Delinquent Notices Mailed	12,000	12,000	12,000
		Tax Searches	3,600	3,600	3,600
		Tax Sale Certificates	8,400	8,400	8,400
		Phone Calls	26,000	26,000	26,000
		Person to Person Contacts	44,000	44,000	44,000
		Late Payment Postcards	33,000	33,000	33,000

DEPARTMENT OF FINANCE

BUREAU OF THE TREASURY

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Delinquent Tax Enforcement	31%	Cases Opened	150	150	150
		Certificates of Ownership Ordered	110	120	120
		Fee Appraisals Hired	110	110	110
		Deeds Taken	75	100	100
		Properties Sold	75	100	100
		Bankruptcy	575	600	600
		Delinquent Trust Notices	425	600	600
		T-602 Overpayment Notices	1,500	1,500	1,500
		Pilot and Shelter Billing	42	57	60
		Liens sold	5,023	2,450	1,500
General Accounting	10%	Revenue Deposits Processed	11,500	11,500	11,500
		Tax Trust Fund Accounts Administered	88	90	100
		New Sidewalk & Vault Notices	222	138	300
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	3,000	4,500	3,500
Licensing and Inspection	6%	Applications Processed & Licenses Issued (Including Bingo licenses)	2,800	2,800	2,800
		Bingo Receipts	478	478	422
		Games of Chance Licenses	30	30	30
		Games of Chance Receipts	12	12	50
		Hearings	20	20	20
		Miscellaneous Deposits	150	150	150
		Deposit 2%, 3% & 5% from Bingo	91	91	91
		Bingo-Games/Chance Deposits	60	60	60
		Fee NYS Bingo-Games/Chance Receipts	64	64	200
		Weekly Bingo Inspections	490	490	700
		Phone Calls-Incoming/Outgoing	6,500	6,300	6,300
		Counter Contact	3,000	3,000	3,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$392,753	\$436,408	\$406,878	\$430,542
103 Temporary Services	\$2,964	\$5,000	\$11,500	\$18,000
104 Overtime	\$0	\$1,000	\$1,000	\$1,000
106 Car Allowance	\$1,835	\$2,600	\$1,300	\$2,600
Totals:	<u>\$397,552</u>	<u>\$445,008</u>	<u>\$420,678</u>	<u>\$452,142</u>
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$0</u>	<u>\$9,005</u>	<u>\$9,005</u>	<u>\$6,891</u>
Totals:	\$0	\$9,005	\$9,005	\$6,891
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$5,260	\$6,115	\$6,115	\$6,579
405 Functional Operating Supplies & Expenses	\$2,184	\$3,700	\$3,700	\$4,175
407 Equipment Repair Supplies & Expenses	\$432	\$1,000	\$1,000	\$1,000
415 Rental, Professional & Contractual Services	\$67,596	\$65,150	\$65,150	\$93,768
416 Travel, Training & Development	\$315	\$300	\$300	\$300
418 Postage & Freight	\$220,246	\$250,000	\$280,000	\$0
430 Payments to Other Governments	\$15,726	\$25,000	\$19,500	\$25,000
Totals:	<u>\$311,759</u>	<u>\$351,265</u>	<u>\$375,765</u>	<u>\$130,822</u>
TOTAL:	<u>\$709,311</u>	<u>\$805,278</u>	<u>\$805,448</u>	<u>\$589,855</u>

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF THE TREASURY

01.13100

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
1st Deputy Commissioner of Finance	19E	\$59,769-\$81,128	1	1
Deputy Commissioner of Finance	18E	\$54,557-\$73,885	1	1
Control Clerk	8	\$28,517-\$33,958	4	3
Tax Clerk	7	\$26,775-\$32,184	1	1
Account Clerk II	6	\$25,135-\$29,879	2	2
Cashier	6	\$25,135-\$29,879	2	2
Information Aide	1	\$20,059-\$24,551	2	2
		Subtotal	13	12
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Clerk I	FLAT	\$13,000	0	1
Bingo Inspectors	FLAT	\$2,100	2	2
		Subtotal	2	3
		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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
General Accounting System	34%	Maintains General Ledger, Subsidiary Ledgers and Journals of the City and the computerized City Accounting System	N/A	N/A	N/A
		Bank Accounts Maintained	23	23	23
		Reconciliation of Warrants Issued	16,000	16,000	16,000
		Maintain Accounts Associated with Preparation of Monthly/Year End Financial Statements (includes appropriations)	5,000	5,000	5,000
		Monitors and Maintains Appropriated Accounts	N/A	N/A	N/A
		Accounts Payable	16%	Purchase Orders Processed	14,735
		Purchase Orders Canceled/Adjusted	250	250	250
		Claims Processed/Adjusted	18,388	19,000	19,000
		Checks Issued/Adjusted	15,635	16,000	16,000
Payroll Distribution	12%	Payroll Reconciliation	105,500	105,500	105,500
		Payrolls Verified and Distributed	2,750	2,750	2,750
		Payroll Checks Processed	63,290	63,290	63,290
		Supplemental Payroll Checks	260	260	260
		Direct Payroll Deposits	36,296	36,296	36,296

DEPARTMENT OF FINANCE

BUREAU OF ACCOUNTS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 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 Loans	225	225	225
		College Savings Program	390	390	390
Supervision & Administration	27%	Investment Transactions	N/A	N/A	N/A
		Administration & Issuance of Debt			
		Capital Projects			
		Maintaining Daily Operations			
		Supervision & Administration of Staff			
		State & Federal Grants			

**FINANCE DEPARTMENT
BUREAU OF ACCOUNTS
01.13110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$437,650	\$456,686	\$470,387	\$500,545
104 Overtime	\$5,139	\$3,500	\$8,000	\$8,000
Totals:	\$442,789	\$460,186	\$478,387	\$508,545
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$8,783	\$3,462	\$5,464	\$1,309
Totals:	\$8,783	\$3,462	\$5,464	\$1,309
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$2,308	\$3,363	\$3,363	\$3,887
405 Functional Operating Supplies & Expenses	\$0	\$150	\$150	\$150
407 Equipment Repair Supplies & Expenses	\$0	\$900	\$900	\$300
415 Rental, Professional & Contractual Services	\$45,775	\$53,503	\$53,503	\$58,508
416 Travel, Training & Development	\$7,112	\$8,715	\$8,715	\$10,155
418 Postage & Freight	\$167	\$400	\$400	\$400
Totals:	\$55,362	\$67,031	\$67,031	\$73,400
TOTAL:	\$506,934	\$530,679	\$550,882	\$583,254

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF ACCOUNTS

01.13110

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Commissioner of Finance	22E	\$74,208-\$96,481	1	1
Systems Accounting Manager	17E	\$49,961-\$66,698	1	1
Accountant II	15	\$45,896-\$52,940	1	1
Secretary to the Commissioner	12	\$37,463-\$43,712	1	1
Accountant I	11	\$35,023-\$41,229	2	3
Payroll Clerk	10	\$32,765-\$38,929	2	2
Examiner of Claims	9	\$30,607-\$36,079	2	2
Account Clerk III	8	\$28,517-\$33,958	1	0
		GRAND TOTAL	11	11

DEPARTMENT OF FINANCE

PARKING VIOLATIONS BUREAU

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Collection & Processing	67%	Data Entry of Manually Issued Parking Tickets	46,226	60,000	60,000
		Entry of Digital Tickets	60,792	75,000	75,000
		Notices Sent, In-State	110,000	110,000	110,000
		Number of Tickets sent to Collection Agency	39,592	45,000	40,000
		Number of Default Judgments Filed	300	600	600
		Number of Registrations Suspended	0	600	0
Adjudication of Tickets	33%	Number of Mail Hearings	N/A	7,500	7,500
		Number of Live Hearings	N/A	2,000	3,200
		Number of Appeals	1	6	20

**FINANCE DEPARTMENT
PARKING VIOLATIONS BUREAU
01.13310**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$221,680	\$238,141	\$246,357	\$259,853
104 Overtime	<u>\$2,669</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>
Totals:	\$224,349	\$240,141	\$248,357	\$261,853
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$9,362</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Totals:	\$9,362	\$0	\$0	\$0
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$4,939	\$9,100	\$8,500	\$9,100
407 Equipment Repair Supplies & Expenses	\$870	\$870	\$0	\$900
415 Rental, Professional & Contractual Services	\$252,862	\$267,494	\$320,000	\$456,878
416 Travel, Training & Development	\$3,559	\$3,750	\$2,200	\$3,750
418 Postage & Freight	\$45,000	\$45,000	\$45,000	\$0
430 Payments to Other Governments	<u>\$0</u>	<u>\$45,000</u>	<u>\$3,000</u>	<u>\$45,000</u>
Totals:	<u>\$307,230</u>	<u>\$371,214</u>	<u>\$378,700</u>	<u>\$515,628</u>
TOTAL:	\$540,941	\$611,355	\$627,057	\$777,481

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE PARKING VIOLATIONS BUREAU

01.13310

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Parking Ticket Collection Supervisor	16E	\$44,925-\$62,195	1	1
Administrative Assistant	10	\$32,765-\$38,929	1	1
Cashier	6	\$25,135-\$29,879	2	2
Data Entry Equipment Operator	2	\$20,585-\$25,085	2	2
Typist I	2	\$20,585-\$25,085	1	1
Clerk I	1	\$20,059-\$24,551	1	0
Information Aide	1	\$20,059-\$24,551	1	2
		GRAND TOTAL	9	9

DEPARTMENT OF AUDIT

I. Program Responsibilities:

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

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

Audit Projects include the following types:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Administration	25%	Operational Expenses Including Supplies, Office Machines, etc.	N/A	N/A	N/A
Audit Projects	75%	Financial and Performance Audits, Examinations and Reviews Special Projects	16 3	16 7	16 7

DEPARTMENT OF AUDIT

01.13200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$198,313	\$200,838	\$210,781	\$214,021
103 Temporary Services	\$0	\$5,000	\$4,000	\$5,000
106 Car Allowance	\$1,700	\$1,700	\$2,075	\$2,200
Totals:	\$200,013	\$207,538	\$216,856	\$221,221
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$1,000	\$1,500	\$1,500
Totals:	\$0	\$1,000	\$1,500	\$1,500
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$468	\$550	\$550	\$600
415 Rental, Professional & Contractual Services	\$1,441	\$1,458	\$1,458	\$1,700
416 Travel, Training & Development	\$5,830	\$6,500	\$5,500	\$5,700
Totals:	\$7,739	\$8,508	\$7,508	\$8,000
TOTAL:	\$207,752	\$217,046	\$225,864	\$230,721

PERSONAL SERVICE DETAILS

DEPARTMENT OF AUDIT

01.13200

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
City Auditor	FLAT	\$53,101	1	1
Deputy City Auditor	16E	\$44,925-\$62,195	1	1
Auditor III	15	\$45,896-\$52,940	1	1
Secretary to City Auditor	14	\$42,931-\$49,922	1	1
		Subtotal	4	4
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Auditor I	FLAT	\$7.25/Hr	1	1
		Subtotal	1	1
		GRAND TOTAL	5	5

CITY CLERK'S OFFICE

I. Program Responsibilities:

The City Clerk records and publishes the Journal of Proceedings of the Common Council. 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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	771	780	780
Licensing	55%	Marriage Licenses Issued	1,140	1,160	1,160
		Marriage Certificates Issued	1,140	1,160	1,160
		Marriage Transcripts Issued	707	750	750
		Dog Licenses Issued	2,886	3,000	3,000
		Conservation Licenses Issued	153	200	200
		Dog License Local Fees	2,886	3,000	3,000
		Public Document Copies	250	300	300

CITY CLERK'S OFFICE

01.14100

DETAIL ANALYSIS OBJECT OF EXPENDITURE		<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
100 PERSONAL SERVICES					
101	Salaries	<u>\$252,492</u>	<u>\$254,940</u>	<u>\$250,289</u>	<u>\$284,709</u>
	Totals:	\$252,492	\$254,940	\$250,289	\$284,709
200 EQUIPMENT					
202	Office Equipment & Furnishings	<u>\$768</u>	<u>\$0</u>	<u>\$751</u>	<u>\$0</u>
	Totals:	\$768	\$0	\$751	\$0
400 CONTRACTUAL EXPENSES					
403	Office Supplies	\$2,169	\$2,300	\$2,300	\$2,300
407	Equipment Repair Supplies & Expenses	\$0	\$450	\$0	\$450
415	Rental, Professional & Contractual Services	\$6,899	\$9,446	\$10,596	\$10,000
416	Travel, Training & Development	<u>\$228</u>	<u>\$1,100</u>	<u>\$400</u>	<u>\$1,100</u>
	Totals:	<u>\$9,296</u>	<u>\$13,296</u>	<u>\$13,296</u>	<u>\$13,850</u>
TOTAL:		\$262,556	\$268,236	\$264,336	\$298,559

PERSONAL SERVICE DETAILS

CITY CLERK'S OFFICE

01.14100

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
City Clerk	21E	\$66,020-\$90,469	1	1
Deputy City Clerk	16E	\$44,925-\$62,195	1	1
Secretary to the City Clerk	13	\$40,156-\$47,086	1	1
Administrative Analyst	11	\$35,023-\$41,229	0	1
Administrative Assistant	10	\$32,765-\$38,929	0	1
Account Clerk-Typist II	6	\$25,135-\$29,879	2	0
Clerk I	1	\$20,059-\$24,551	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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Assessment and Re-assessment Project	60%	Permit Re-evaluated Properties Assessed or Re-evaluated	1,970 6,150	2,000 6,300	2,000 6,700
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 Re-subdivision Reviews Empire Zone Certifications	623 4,956 117 4,244 64 33,650 11,320 1,428 64 130	675 5,000 128 4,500 70 38,000 12,000 1,450 65 150	700 5,000 130 4,500 70 40,000 12,000 1,450 65 150

DEPARTMENT OF ASSESSMENT

01.13550

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	<u>\$444,269</u>	<u>\$447,966</u>	<u>\$463,389</u>	<u>\$486,477</u>
Totals:	\$444,269	\$447,966	\$463,389	\$486,477
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$771</u>	<u>\$2,000</u>	<u>\$10,000</u>	<u>\$3,000</u>
Totals:	\$771	\$2,000	\$10,000	\$3,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$703	\$1,400	\$960	\$1,300
402 Motor Equipment Repair Supplies	\$0	\$1,800	\$800	\$800
403 Office Supplies	\$2,130	\$2,800	\$2,300	\$2,600
405 Functional Operating Supplies & Expenses	\$163	\$800	\$60	\$800
407 Equipment Repair Supplies & Expenses	\$0	\$300	\$300	\$300
415 Rental, Professional & Contractual Services	\$13,692	\$36,000	\$24,000	\$28,000
416 Travel, Training & Development	\$2,958	\$4,000	\$4,000	\$4,500
418 Postage & Freight	<u>\$0</u>	<u>\$150</u>	<u>\$50</u>	<u>\$150</u>
Totals:	<u>\$19,646</u>	<u>\$47,250</u>	<u>\$32,470</u>	<u>\$38,450</u>
TOTAL:	\$464,686	\$497,216	\$505,859	\$527,927

PERSONAL SERVICE DETAILS

DEPARTMENT OF ASSESSMENT

01.13550

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Commissioner of Assessment	21E	\$66,020-\$90,469	1	1
First Deputy Commissioner	18E	\$54,557-\$73,885	1	1
Coord. of Real Property Mgm't. Services	16E	\$44,925-\$62,195	1	0
Senior Appraiser	15	\$45,896-\$52,940	2	3
Valuation Data Manager	12	\$37,463-\$43,712	1	1
Secretary to Commissioner	11	\$35,023-\$41,229	0	1
Real Property Appraiser Aide	9	\$30,607-\$36,079	0	1
Secretary to Commissioner	8	\$28,517-\$33,958	1	0
Control Clerk	8	\$28,517-\$33,958	1	1
Assessment Clerk	4	\$22,520-\$27,213	2	1
GRAND TOTAL			10	10

DEPARTMENT OF LAW

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Litigation (including Labor Arbitration and Negotiations)	40%	New Claims	356	400	450
Legislation	14%	Ordinances, General Ordinances, Local Laws and Resolutions	788	800	800
Zoning and Planning	4%	Public Hearings Attended Litigation (Zoning/Zoning Appeals)	43 4	35 5	35 5
Workers' Compensation	2%	New Cases Processed --City only Hearings --City	378 267	389 260	389 260
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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Tax Assessment and Certiorari	8%	Certiorari Proceedings: --Cases Filed --Certiorari Proceedings Settled	53 15	42 15	45 15
Real Property and Economic Development	12%	Real Property Matters: --Loan Closings --Syracuse Urban Renewal Agency Resolutions --Sales of City-Owned Property; Deeds Prepared Economic Development --Provides advice to the Dept. of Development, drafts agreements concerning economic development, projects administered by the Dept. of Development; providing advice to the Syracuse Industrial Development Agency, the Syracuse Housing Partnership, the Syracuse Economic Development Corporation, and Rebuild Syracuse, Inc.	19 12 109	31 5 146	30 10 150
Code Enforcement	12%	Total Housing/Code Enforcement Cases Filed --Final Disposition Total Demolition Cases Judgments Collected Licensing Cases/Hearings Police Nuisance Abatement Hearings Certificate of Use Cases Rental Registry Enforcement Cases	605 567 44 \$160,598 10/5 15 10 N/A	625 533 50 \$180,000 10/5 25 10 N/A	800 700 60 \$200,000 10/5 30 15 500

DEPARTMENT OF LAW

01.14200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$1,065,288	\$1,120,135	\$1,162,586	\$1,228,328
103 Temporary Services	\$1,272	\$5,850	\$5,850	\$5,850
191 Less: Reimbursement From Other Funds	(\$139,708)	(\$100,000)	(\$100,000)	(\$100,000)
Totals:	\$926,852	\$1,025,985	\$1,068,436	\$1,134,178
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$269	\$1,000	\$1,000	\$1,500
Totals:	\$269	\$1,000	\$1,000	\$1,500
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$7,834	\$7,500	\$7,500	\$8,500
405 Functional Operating Supplies & Expenses	\$71,091	\$80,500	\$77,300	\$83,500
407 Equipment Repair Supplies & Expenses	\$361	\$700	\$700	\$700
415 Rental, Professional & Contractual Services	\$344,093	\$349,735	\$354,375	\$379,000
416 Travel, Training & Development	\$4,943	\$7,500	\$7,500	\$8,500
418 Postage & Freight	\$70	\$70	\$80	\$70
491 Less: Reimbursement From Other Funds	(\$27,782)	\$0	(\$15,172)	\$0
Totals:	\$400,610	\$446,005	\$432,283	\$480,270
TOTAL:	\$1,327,731	\$1,472,990	\$1,501,719	\$1,615,948

PERSONAL SERVICE DETAILS

DEPARTMENT OF LAW

01.14200

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Corporation Counsel VI	23E	\$84,078-\$110,996	1	1
Assistant Corporation Counsel V	22E	\$74,208-\$96,481	1	1
Assistant Corporation Counsel IV	19E	\$59,769-\$81,128	4	4
Assistant Corporation Counsel III	18E	\$54,557-\$73,885	1	1
Assistant Corporation Counsel II	17E	\$49,961-\$66,698	6	6
Assistant Corporation Counsel I	15E	\$40,115-\$52,991	3	3
Paralegal Assistant	11E	\$27,978-\$38,460	3	3
Secretary to the Corporation Counsel	11	\$35,023-\$41,229	1	1
Information Aide	1	\$20,059-\$24,551	1	1
		Subtotal	21	21
<hr/>				
Temporary Services				
Law Clerk Part-Time	FLAT	\$7.50/Hr	1	1
		Subtotal	1	1
		GRAND TOTAL	22	22

**DEPARTMENT OF COMMUNITY DEVELOPMENT
SUMMARY OF APPROPRIATIONS**

	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
ADMINISTRATION	\$211,466	\$431,007	\$350,908	\$369,250
DIVISION OF CODE ENFORCEMENT	\$2,909,576	\$3,689,789	\$3,691,216	\$3,964,703
DIV. OF CONTRACT COMPLIANCE & MINORITY AFFAIRS	<u>\$61,970</u>	<u>\$62,865</u>	<u>\$68,333</u>	<u>\$99,794</u>
TOTAL:	\$3,183,012	\$4,183,661	\$4,110,457	\$4,433,747

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, 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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Program Administration:					
Community Development Program	90%	Community Development Expenditures:			
		--Housing Rehabilitation	\$ 4,106,000	\$ 4,603,000	\$ 4,477,000
		--Public Improvements	197,000	211,000	151,000
		--Public Services	937,000	1,225,000	1,177,000
		--Economic Development	1,512,000	1,367,000	977,000
		--Neighborhood Planning	405,000	365,000	365,000
		--Administration	750,000	733,000	733,000
			\$7,907,000	\$8,504,000	\$7,880,000
SURA Development Program		SURA Development Fund Loans	\$ 157,000	\$ 150,000	\$ 150,000
HOME Program		HOME Program Expenditures	1,725,000	2,018,000	1,900,000
Lead Paint Abatement Program		Lead Paint Abatement Expenditures	2,091,000	1,500,000	1,500,000
Emergency Shelter Program		Emergency Shelter Expenditures	271,000	272,000	272,000
Syracuse Neighborhood Initiative		Neighborhood Initiative Expenditures	3,020,000	2,500,000	3,000,000
Economic Development Initiative		Economic Development Initiative Expenditures	970,000	1,000,000	1,000,000

DEPARTMENT OF COMMUNITY DEVELOPMENT

ADMINISTRATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Landmark Preservation:	10%				
Administration		Case Processing, Investigation, Enforcement	41	50	60
		Physical Inspections	8	10	10
		Designating Nominations	2	6	5
		Advisory to City/Environmental Planner	14	18	18
Certified Local Gov't. Grants		Grant Writing	0	1	0
		Proposal Review	0	1	0
		Grant Administration	0	0	1
		Project Review	0	0	1
Education		Conferences Attended	0	0	0
Community Liaison		General Inquiry Response	200	200	200
Preservation Planning		Advisory Overview to City	14	18	18
		Site Specific Recommendations	14	18	18
C.D. Rehabilitation		Review of C.D.B.G Rehabilitations	90%	90%	90%

**DEPARTMENT OF COMMUNITY DEVELOPMENT
ADMINISTRATION
01.64100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$76,505	\$76,800	\$79,203	\$82,631
191 Less: Reimbursements From Other Funds	<u>(\$80,652)</u>	<u>(\$69,120)</u>	<u>(\$68,295)</u>	<u>(\$74,368)</u>
Totals:	(\$4,147)	\$7,680	\$10,908	\$8,263
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	<u>\$215,613</u>	<u>\$423,327</u>	<u>\$340,000</u>	<u>\$360,987</u>
Totals:	<u>\$215,613</u>	<u>\$423,327</u>	<u>\$340,000</u>	<u>\$360,987</u>
TOTAL:	\$211,466	\$431,007	\$350,908	\$369,250

PERSONAL SERVICE DETAILS

DEPARTMENT OF COMMUNITY DEVELOPMENT ADMINISTRATION

01.64100

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Director of Community Development	22E	\$74,208-\$96,481	<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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Permits Issued	15%	New Residential:			
		--One-Family	69	10	15
		New Non-Residential:			
		--Buildings	11	12	10
		--Structures and Pools	32	48	25
		Other Permits:			
		--Footings and Foundations	12	4	15
		--Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	517	984	500
		--Electrical	1,857	3,036	2,000
		--Mechanical	922	1,672	1,100
		--Remodels	768	1,452	750
		--Demolitions	141	342	150
		TOTAL	4,329	7,560	4,565

DEPARTMENT OF COMMUNITY DEVELOPMENT

DIVISION OF CODE ENFORCEMENT

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Certificates Issued	25%	Certificates of Occupancy	116	200	128
		Certificates of Adequacy	9	10	11
		Certificates of Compliance	378	397	417
		Certificates of Completion	3,044	4,496	3,356
		Certificates of Inspection	21	22	23
		Elevator Certificates	1,127	2,000	2,000
		TOTAL	4,695	7,125	5,935
Inspections Relative To	50%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	76,312	80,128	84,134
Rental Registry	10%	One & Two Family Non-Owner Occupied Properties	347	728	1,146

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$778,857	\$925,668	\$831,365	\$957,620
103 Temporary Services	\$49,808	\$51,080	\$46,000	\$51,080
104 Overtime	\$9,166	\$12,000	\$10,000	\$15,000
106 Car Allowance	\$27,198	\$27,200	\$30,810	\$37,400
191 Less: Reimbursements From Other Funds	(\$114,409)	(\$131,492)	(\$131,492)	(\$141,800)
Totals:	\$750,620	\$884,456	\$786,683	\$919,300
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$9,022	\$27,800	\$27,000	\$37,800
206 Tools, Operating Equipment & Livestock	\$0	\$1,000	\$1,000	\$1,000
Totals:	\$9,022	\$28,800	\$28,000	\$38,800
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$13,340	\$17,500	\$17,500	\$20,000
405 Functional Operating Supplies & Expenses	\$10,541	\$12,000	\$12,000	\$12,000
407 Equipment Repair Supplies & Expenses	\$1,462	\$2,000	\$2,000	\$2,100
408 Uniforms	\$3,393	\$5,848	\$5,848	\$6,192
415 Rental, Professional & Contractual Services	\$2,101,283	\$2,709,185	\$2,809,185	\$2,931,311
416 Travel, Training & Development	\$21,610	\$30,000	\$30,000	\$35,000
491 Less: Reimbursements From Other Funds	(\$1,695)	\$0	\$0	\$0
Totals:	\$2,149,934	\$2,776,533	\$2,876,533	\$3,006,603
TOTAL:	\$2,909,576	\$3,689,789	\$3,691,216	\$3,964,703

PERSONAL SERVICE DETAILS

DEPARTMENT OF COMMUNITY DEVELOPMENT DIVISION OF CODE ENFORCEMENT

01.36210

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Struct. & New Const. Examiner-Electrical	13	\$40,156-\$47,086	15	15
Electrical Inspector II	13	\$40,156-\$47,086	1	2
Plans Examiner II	13	\$40,156-\$47,086	2	2
Control Clerk	8	\$28,517-\$33,958	1	2
Plans Examiner I	8	\$28,517-\$33,958	0	1
		Subtotal	19	22
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Summer Laborer	FLAT	\$8.00/Hr	9	9
		Subtotal	9	9
		GRAND TOTAL	28	31

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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Contract Compliance: MBE/WBE Participation	85%	Contracts Monitored	85	90	95
		Projects Monitored	64	68	72
		Dollar Amount of Contracts and Projects	\$64,956,479	\$69,178,669	\$73,675,283
		Dollar Amount MBE/WBE	\$9,743,475	\$10,376,800	\$11,051,292
Certifications	10%	Number of Applicants (Includes Certified)	170	190	210
		Total Number Certified	165	185	205
Minority Affairs Outreach	5%	Training Seminars	2	2	2

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$913	\$1,500	\$1,500	\$1,500
415 Rental, Professional & Contractual Services	<u>\$61,057</u>	<u>\$61,365</u>	<u>\$66,833</u>	<u>\$98,294</u>
Totals:	<u>\$61,970</u>	<u>\$62,865</u>	<u>\$68,333</u>	<u>\$99,794</u>
TOTAL:	\$61,970	\$62,865	\$68,333	\$99,794

DEPARTMENT OF ECONOMIC DEVELOPMENT

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

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

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

The Department has a staff of 11 employees, 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. 2006/2007 Estimate	VII. 2007/2008 Proposed
Downtown, Lakefront, University Hill Development	15%	Mixed Use & Residential Projects	8	11	9
		Develop strategy work/live units	0	1	2
		Job Retention	Continuous	Continuous	Continuous
		Monitor Development Projects	4	13	12
		Office Retentions	3	3	3
Neighborhood Business Districts	15%	South Salina (Gateway)	Continuous	Continuous	Continuous
		North Salina Street Façade Program	1	7	2
		Butternut Street Façade Program	1	2	3
		Eastwood Façade Program	0	3	3
		Falcone Center/SCFCU Micro Loan Program	7	7	6
		Monitoring of Development Projects	1	1	1

DEPARTMENT OF ECONOMIC DEVELOPMENT

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2004/2005 Actual	VI. 2006/2007 Estimate	VII. 2007/2008 Proposed
Empowerment Zone	8%	Boundary Amendments Marketing of Programs/Contacts	1 1,600	1 1,800	0 1,800
Empire Zone	10%	Implementation & Marketing Development Policy Finalization Significant Regional Designations Businesses Certified Investment Boundary Amendment	Continuous 1 0 36 \$55,874,717 0	Continuous 0 0 29 \$44,700,000 1	Continuous 1 1 33 \$55,875,000 1
Brownfield Programs	8%	ERP Application Submission & Implementation EPA Revolving Loan Fund Site Evaluations	1 0 0	1 0 2	1 4 2
Economic Development Loans	9%	SEDCO Other Loans	7 0	6 2	6 2
Business Technical Assistance	20%	Business Contacts Predevelopment Meetings	500 36	500 50	500 60
Public Art	5%	Staff Public Art Committee Review Public Art Proposals	N/A N/A	Continuous Continuous	Continuous Continuous
Urban Planning	10%	Comprehensive Plan Follow Up	Continuous	Continuous	Continuous

DEPARTMENT OF ECONOMIC DEVELOPMENT

01.64970

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$75,771	\$78,802	\$80,715	\$81,839
191 Less: Reimbursement Other Funds	<u>(\$68,194)</u>	<u>(\$70,922)</u>	<u>(\$72,212)</u>	<u>(\$73,655)</u>
Totals:	\$7,577	\$7,880	\$8,503	\$8,184
 400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	<u>\$52,529</u>	<u>\$48,358</u>	<u>\$50,478</u>	<u>\$100,430</u>
Totals:	<u>\$52,529</u>	<u>\$48,358</u>	<u>\$50,478</u>	<u>\$100,430</u>
 TOTAL:	 \$60,106	 \$56,238	 \$58,981	 \$108,614

PERSONAL SERVICE DETAILS
DEPARTMENT OF ECONOMIC DEVELOPMENT
01.64970

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Director of Development	22E	\$74,208-\$96,481	<u>1</u>	<u>1</u>
		GRAND TOTAL	1	1

**DEPARTMENT OF ENGINEERING
SUMMARY OF APPROPRIATIONS**

	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
DIVISION OF BUILDING SERVICES	\$2,978,226	\$3,194,325	\$3,193,705	\$3,399,656
DIVISION OF TECHNICAL SERVICES	<u>\$1,174,968</u>	<u>\$1,278,989</u>	<u>\$1,285,030</u>	<u>\$1,353,340</u>
TOTAL:	\$4,153,194	\$4,473,314	\$4,478,735	\$4,752,996

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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Skilled Trades	77%	Sites Maintained	182	182	182
		Routine Maintenance Hours	44,520	47,000	49,000
		Special Projects Hours	6,928	9,200	12,500
		Special Events Hours	5,364	5,000	5,300
Custodial/Maintenance	23%	In Square Feet:			
		--City Hall	57,000	57,000	57,000
		--City Hall Commons	49,600	49,600	49,600
		--DPW/DOT	153,500	153,500	153,500
		--# of Board-Ups	1,158	1,100	1,100

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$102,132	\$113,000	\$80,028	\$108,551
102 Wages	\$1,756,171	\$1,740,000	\$1,828,176	\$1,867,950
103 Temporary Services	\$321,315	\$375,000	\$401,384	\$470,000
104 Overtime	\$321,785	\$300,000	\$341,310	\$375,000
108 Tool Allowance	\$800	\$800	\$800	\$800
110 Uniform Allowance	\$7,000	\$6,825	\$7,000	\$11,250
191 Less: Reimbursements From Other Funds	(\$5,920)	\$0	(\$90,127)	(\$95,000)
Totals:	\$2,503,283	\$2,535,625	\$2,568,571	\$2,738,551
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$1,211	\$2,000	\$2,000	\$2,000
206 Tools, Operating Equipment & Livestock	\$8,873	\$20,000	\$17,193	\$17,540
Totals:	\$10,084	\$22,000	\$19,193	\$19,540
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$41,200	\$40,000	\$53,884	\$55,000
402 Motor Equipment Repairs Supplies & Expenses	\$7,777	\$12,000	\$16,593	\$16,000
405 Functional Operating Supplies & Expenses	\$184,354	\$310,000	\$260,000	\$277,000
407 Equipment Repair Supplies & Expenses	\$498	\$1,000	\$1,000	\$1,000
408 Uniforms	\$4,557	\$5,000	\$5,000	\$5,000
411 Utilities	\$30,031	\$35,000	\$34,700	\$36,500
415 Rental, Professional & Contractual Services	\$196,442	\$233,000	\$234,064	\$250,365
416 Travel, Training & Development	\$0	\$700	\$700	\$700
Totals:	\$464,859	\$636,700	\$605,941	\$641,565
TOTAL:	\$2,978,226	\$3,194,325	\$3,193,705	\$3,399,656

PERSONAL SERVICE DETAILS

DEPARTMENT OF ENGINEERING DIVISION OF BUILDING SERVICES

01.16210

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Director of Building Maint. & Operations	16M	\$43,724-\$59,899	1	1
Building Maintenance Supervisor	15M	\$39,065-\$51,990	1	1
Maintenance Crewleader	28	\$17.55	1	1
Building Maintenance Crewleader	28	\$17.55	1	1
Maintenance Worker I	8	\$13.78-\$14.58	4	4
Laborer I	3	\$13.16-\$13.92	5	5
Custodial Worker II	2	\$12.92-\$13.65	1	1
Custodial Worker I	1	\$12.49-\$13.24	1	1
Electrician	FLAT	\$26.81	5	6
Plumber	FLAT	\$26.33	2	2
Steamfitter	FLAT	\$26.33	2	2
Carpenter	FLAT	\$25.86	6	6
Mason	FLAT	\$26.24	4	4
Painter	FLAT	\$24.91	4	5
Roofer	FLAT	\$26.51	1	2
		Subtotal	39	42
<hr/>				
Part Time				
Custodial Helper	1	\$12.49-\$13.24	1	1
		Subtotal	1	1
<hr/>				
Temporary Services				
Electrician	FLAT	\$41.37	2	3
Roofer	FLAT	\$34.92	3	2
Carpenter	FLAT	\$34.01	1	2
Painter	FLAT	\$30.13	1	0
Steamfitter	FLAT	\$40.98	1	0
		Subtotal	8	7
		GRAND TOTAL	48	50

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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Building Construction & Renovation: Design and Administration of Building Improvement Projects	33%	Projects in Progress:			
		--Aviation Department	11	18	12
		--School District	20	37	22
		--Fire Department	2	4	3
		--Parks and Recreation	3	5	6
		--Department of Public Works	2	5	5
		--Parking Garages	4	7	5
		--Miscellaneous	6	12	10
City Buildings & Structures Maintained		90	90	90	
Infrastructure: Design and Project Administration, Contract Service Management	18%	Reviews of Sub-Divisions	41	40	40
		Street Abandonments & Encroachments	7	10	10
		Miscellaneous Building Permits	28	20	20
		Street Cut Permits Reviewed	113	100	100
		Three Mile Limit Reviews	24	25	25
		Aerial Fiber Optic Cable Reviews	1	2	2
		Design/Construction Projects in Process	20	22	22
		Utility Pole Permits	13	20	20
Infrastructure: Mapping	30%	Number of:			
		Reviews of Sub-Divisions	45	50	50
		Street Abandonment's & Encroachments	40	60	70
		Street Cut Permits Reviewed	110	100	100
GIS Map		105	110	110	

DEPARTMENT OF ENGINEERING

DIVISION OF TECHNICAL SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Administration	19%	Divisions Administered Employees Authorized	2 73	2 78	2 88
Mapping and Surveying of City Property and Rights-of-Way		Surveys Performed: --Major --Minor Number of Drawings Made Number of Legal Descriptions	180 105 75 96 38	145 85 60 75 45	200 115 85 100 40
Citizen Services-Mapping		Information Requests - Surveying and Mapping Information Requests - Sewers (including laterals and technical information)	575 485	450 500	475 490

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$948,544	\$1,231,737	\$1,223,500	\$1,322,671
102 Wages	\$88,394	\$96,552	\$42,217	\$28,100
103 Temporary Services	\$0	\$0	\$0	\$5,000
104 Overtime	\$26,985	\$40,000	\$33,000	\$40,000
106 Car Allowance	\$3,230	\$3,400	\$0	\$4,400
110 Uniform Allowance	\$1,225	\$1,575	\$1,575	\$3,025
191 Less: Reimbursement From Other Funds	(\$36,249)	(\$247,900)	(\$165,000)	(\$195,000)
Totals:	\$1,032,129	\$1,125,364	\$1,135,292	\$1,208,196
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$13,031	\$13,625	\$12,998	\$9,244
206 Tools, Operating Equipment & Livestock	\$1,888	\$6,000	\$4,362	\$4,500
Totals:	\$14,919	\$19,625	\$17,360	\$13,744
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$5,500	\$6,000	\$6,600	\$7,500
402 Motor Equipment Repairs Supplies & Expenses	\$3,293	\$4,000	\$4,000	\$4,500
403 Office Supplies	\$6,442	\$6,500	\$6,500	\$6,700
405 Functional Operating Supplies & Expenses	\$1,701	\$6,500	\$5,115	\$6,000
407 Equipment Repair Supplies & Expenses	\$188	\$4,000	\$3,000	\$3,000
408 Uniforms	\$1,590	\$2,500	\$2,464	\$2,700
415 Rental, Professional & Contractual Services	\$99,056	\$90,000	\$90,434	\$87,000
416 Travel, Training and Development	\$10,150	\$14,500	\$14,265	\$14,000
Totals:	\$127,920	\$134,000	\$132,378	\$131,400
TOTAL:	\$1,174,968	\$1,278,989	\$1,285,030	\$1,353,340

PERSONAL SERVICE DETAILS

DEPARTMENT OF ENGINEERING DIVISION OF TECHNICAL SERVICES

01.80400

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
City Engineer	21E	\$66,020-\$90,469	1	1
Deputy City Engineer	18E	\$54,557-\$73,885	1	1
Division Engineer-Design & Construction	17M	\$49,597-\$64,914	1	1
Division Engineer-Mapping	17M	\$49,597-\$64,914	1	1
Division Engineer –Building	17M	\$49,597-\$64,914	1	1
Facilities Engineer	16M	\$43,724-\$59,899	7	7
Civil Engineer III	16	\$43,724-\$59,899	1	1
Civil Engineer II	15	\$49,103-\$56,844	2	2
GIS Specialist	14	\$45,896-\$52,940	1	1
Civil Engineer I	13	\$42,931-\$49,922	4	4
Clerk of the Works II	13	\$40,156-\$47,086	1	1
Clerk of the Works I	11	\$40,156-\$47,086	1	1
Engineering Technician I	10	\$35,023-\$41,229	2	2
Administrative Assistant	10	\$32,765-\$38,929	1	1
Clerk III	8	\$32,765-\$38,929	1	1
Account Clerk II	6	\$28,517-\$33,958	1	1
		\$25,135-\$29,879		
		Subtotal	27	27
Accountant II	15	\$26.99	1	1
		Subtotal	1	1
		GRAND TOTAL	28	28

**DEPARTMENT OF PUBLIC WORKS
SUMMARY OF APPROPRIATIONS**

	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
MAIN OFFICE	\$2,041,779	\$2,272,483	\$2,234,735	\$2,349,766
DIVISION OF INFORMATION AND SERVICE REQUESTS	\$978,126	\$933,046	\$957,915	\$1,032,914
DIVISION OF STREET REPAIR	\$979,447	\$932,357	\$750,696	\$927,267
DIVISION OF MOTOR EQUIPMENT MAINTENANCE	\$3,328,819	\$3,506,951	\$3,545,257	\$3,625,279
DIVISION OF SNOW AND ICE CONTROL	\$3,592,384	\$3,611,551	\$3,728,670	\$4,059,742
DIVISION OF WASTE COLLECTION, RECYCLING AND DISPOSAL	\$5,574,469	\$5,784,835	\$5,746,262	\$5,933,207
DIVISION OF STREET CLEANING	\$937,673	\$1,083,880	\$986,804	\$1,133,959
DIVISION OF TRANSPORTATION	<u>\$8,624,556</u>	<u>\$8,681,066</u>	<u>\$9,182,572</u>	<u>\$9,315,457</u>
 TOTAL:	 \$26,057,253	 \$26,806,169	 \$27,132,911	 \$28,377,591

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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Departmental Management	44%	Divisions Administered Employees Authorized	9 367	9 367	9 371
Payroll	8%	Employee Leave Balances Maintained	367	367	371
Procurement	12%	Claims Processed Utility Bills Audited	3,500 2,700	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 49 219 12 9	96 50 225 12 9	96 54 225 12 9
Personnel Management	11%	Active Personnel Files Maintained Employee Grievances Processed Employee Injury Reports (C-2) Processed	367 57 341	367 60 350	371 60 350
Permits /Enforcement	1%	Street Closing Permits Issued Right-of-Way Waivers Issued Non-Food Vending Permits Issued Loading Zone Permits Issued	73 169 42 125	95 180 55 160	95 180 55 125

DEPARTMENT OF PUBLIC WORKS

MAIN OFFICE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 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	1,300	1,300	1,300
		Autopark Hours Issued	12,000	18,000	20,000
		Garages Administered	9	8	8
		Operating Agreements Administered	8	8	8
Clerical	11%				

**DEPARTMENT OF PUBLIC WORKS
MAIN OFFICE
01.14900**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$558,705	\$670,378	\$630,510	\$713,963
104 Overtime	\$91	\$1,000	\$900	\$1,000
191 Less: Reimbursement From Other Funds	(\$53,550)	(\$57,150)	(\$52,147)	(\$58,527)
193 Less: Reimbursement From Sweeping & Flushing	(\$7,304)	(\$8,000)	(\$7,971)	(\$8,000)
197 Less: Reimbursement From Street Reconstruction	(\$59,308)	(\$60,000)	(\$43,489)	(\$61,800)
Totals:	<u>\$438,634</u>	<u>\$546,228</u>	<u>\$527,803</u>	<u>\$586,636</u>
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$2,434</u>	<u>\$2,700</u>	<u>\$1,500</u>	<u>\$3,000</u>
Totals:	<u>\$2,434</u>	<u>\$2,700</u>	<u>\$1,500</u>	<u>\$3,000</u>
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$14,454	\$15,400	\$17,000	\$17,280
407 Equipment Repair Supplies & Expenses	\$0	\$150	\$0	\$150
411 Utilities	\$1,743,408	\$1,880,000	\$1,791,000	\$1,900,325
415 Rental, Professional & Contractual Services	\$13,310	\$13,800	\$48,800	\$29,170
416 Travel, Training & Development	\$4,572	\$5,005	\$5,005	\$5,005
419 Public Information Fund	\$0	\$9,000	\$1,500	\$9,000
491 Less: Reimbursement From Other Funds	(\$38,776)	(\$41,800)	(\$46,063)	(\$42,100)
493 Less: Reimbursement From Sweeping & Flushing	(\$364)	(\$500)	(\$298)	(\$500)
497 Less: Reimbursement From Street Reconstruction	(\$135,893)	(\$157,500)	(\$111,512)	(\$158,200)
Totals:	<u>\$1,600,711</u>	<u>\$1,723,555</u>	<u>\$1,705,432</u>	<u>\$1,760,130</u>
TOTAL:	<u>\$2,041,779</u>	<u>\$2,272,483</u>	<u>\$2,234,735</u>	<u>\$2,349,766</u>

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS MAIN OFFICE

01.14900

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Commissioner of Public Works	21E	\$66,020-\$90,469	1	1
First Deputy Commissioner (General)	18E	\$54,557-\$73,885	1	1
Deputy Commissioner (Technical)	17E	\$49,961-\$66,698	1	1
Deputy Commissioner (Physical)	17E	\$49,961-\$66,698	1	1
Project Coordinator	17E	\$49,961-\$66,698	1	1
Administrative Officer	16E	\$44,925-\$62,195	1	1
Personnel Administrator	14	\$42,931-\$49,922	1	1
Accountant I	11	\$35,023-\$41,229	1	1
Secretary to the Commissioner	11	\$35,023-\$41,229	1	1
Office Automation Support Technician	11	\$35,023-\$41,229	1	1
Clerk III	8	\$28,517-\$33,958	1	1
Administrative Aide	7	\$26,775-\$32,184	1	1
Account Clerk II	6	\$25,135-\$29,879	2	2
Information Aide	1	\$20,059-\$24,551	1	1
		GRAND TOTAL	15	15

DEPARTMENT OF PUBLIC WORKS

DIVISION OF INFORMATION AND SERVICE REQUESTS

I. Program Responsibilities:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Quick Response Team	30%	Solid Waste Collected (Tons)	553	1,150	560
		Properties Cleaned/Cut (Units)	502	370	500
		Set Outs Picked Up	1,075	1,200	1,200
		Number of Tires Collected	2,091	1,500	2,000
Litter Brigade	42%	City Blocks Cleaned	15,685	19,000	16,000
		Tires Collected	2,091	3,250	2,000
		Snow Shoveling (# of properties)	3,928	6,000	4,000
		CUSE Projects	18	25	25
		Ramps Cleaned	3,446	3,450	3,450

DEPARTMENT OF PUBLIC WORKS

DIVISION OF INFORMATION AND SERVICE REQUESTS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Complaint Investigators	18%	Calls Received	56,400	65,000	60,000
		Service Requests Received	33,927	49,000	37,000
		Number of Handicapped Permits Issued	2,890	3,250	3,150
		Claims Processed	375	350	375
		Summer/Temp Help Supervised	15	15	15
		SyraStat Sessions Attended	4	5	3
		Walk-Ins Served	2,650	1,700	2,800
		Complaints Investigated-External	275	275	275
		Neighborhood Meetings Attended	34	40	35
Administration	5%				
Dispatching	5%				

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$137,562	\$140,589	\$135,722	\$140,493
102 Wages	\$616,726	\$628,045	\$597,000	\$681,053
103 Temporary Services	\$99,949	\$90,000	\$94,000	\$94,000
104 Overtime	\$145,935	\$107,625	\$130,000	\$112,000
110 Uniform Allowance	\$4,025	\$4,375	\$4,375	\$4,200
191 Less: Reimbursement From Other Funds	(\$153,564)	(\$183,500)	(\$163,093)	(\$161,756)
Totals:	\$850,633	\$787,134	\$798,004	\$869,990
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$188	\$3,000	\$1,636	\$2,900
206 Tools, Operating Equipment and Livestock	\$3,985	\$14,400	\$11,765	\$14,460
Totals:	\$4,173	\$17,400	\$13,401	\$17,360
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$3,532	\$4,875	\$4,400	\$5,200
407 Equipment Repair Supplies & Expenses	\$0	\$200	\$60	\$200
408 Uniforms	\$3,399	\$7,000	\$3,400	\$8,014
415 Rental, Professional & Contractual Services	\$116,314	\$115,937	\$138,250	\$131,650
416 Travel, Training & Development	\$75	\$500	\$400	\$500
Totals:	\$123,320	\$128,512	\$146,510	\$145,564
TOTAL:	\$978,126	\$933,046	\$957,915	\$1,032,914

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

01.14910

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Public Program Supervisor	16M	\$43,724-\$59,899	1	1
Complaint Investigator	8	\$28,517-\$33,958	3	3
		Subtotal	4	4
Labor Crewleader	22	\$16.60	3	3
Motor Equipment Operator I	8	\$13.78-\$14.58	5	5
Motor Equipment Dispatchers	7	\$13.74-\$14.52	6	6
Laborer II	6	\$13.52-\$14.28	4	4
Laborer I	3	\$13.16-\$13.92	5	5
		Subtotal	23	23
<hr/> Temporary Services <hr/>				
Summer Laborer	FLAT	\$8.00/Hr	12	12
		Subtotal	12	12
		GRAND TOTAL	39	39

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Asphalt Production	13%	Asphalt Produced (Tons)	20,579	55,000	20,500
		--Recycled Top	10,635	36,000	10,400
		--Recycled Binder	9,077	18,000	8,800
		--Virgin Top	867	750	800
		--Virgin Binder	0	20	0
		--Cold Patch	705	600	600
		Production Days	109	155	130
		Tons per Day	189	350	154
		Nuclear Gauge Testing	94	200	90
		Number of Marshall Test Sets	1	5	2
Street Maintenance	12%	Patching by DPW			
		DPW Asphalt (Tons)	2,854	2,500	2,500
		Unimproved Street			
		Slurry Seal Square Yards	535,374	500,000	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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Multi-Modal Program	9%	City Forces: --Sq. Yards Milled and Paved --Sq. Yards Overlaid --Asphalt Applied (Tons)	10,000 10,000 2,000	10,000 10,000 2,000	10,000 10,000 2,000
Special Projects	9%	Asphalt Applied – DPW Projects (Tons) Other City Departments – Asphalt Applied (Tons)	307 679	700 1,350	300 650
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	80,175 24,680 41 32,671 7 5 1,319 17 6	84,220 33,021 45 25,000 5 10 1,000 5 5	81,500 29,500 45 22,000 5 10 1,500 10 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)	73,540 73,540 16,853 0 0 0 0	200,000 200,000 38,000 100,000 100,000 0 16,000	70,000 70,000 16,500 0 0 0 0

DEPARTMENT OF PUBLIC WORKS

DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Unimproved Street Improvements	20%	City Forces:			
		--Square Yards Overlaid	41,226	10,000	10,000
		--Asphalt Applied (Tons)	6,744	2,200	2,200

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$262,744	\$248,089	\$260,118	\$298,625
102 Wages	\$687,550	\$742,418	\$713,880	\$707,242
103 Temporary Services	\$23,533	\$0	\$22,500	\$0
104 Overtime	\$494,285	\$500,000	\$381,000	\$500,000
108 Tool Allowance	\$200	\$200	\$200	\$200
110 Uniform Allowance	\$6,650	\$7,875	\$7,200	\$7,725
191 Less: Reimbursement From Other Funds	(\$117,200)	(\$215,000)	(\$153,452)	(\$215,000)
197 Less: Reimbursement From Street Reconstruction	(\$666,644)	(\$700,000)	(\$735,000)	(\$735,000)
Totals:	<u>\$691,118</u>	<u>\$583,582</u>	<u>\$496,446</u>	<u>\$563,792</u>
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$289	\$1,750	\$1,750	\$2,000
206 Tools, Operating Equipment & Livestock	\$884	\$3,600	\$1,000	\$3,500
Totals:	<u>\$1,173</u>	<u>\$5,350</u>	<u>\$2,750</u>	<u>\$5,500</u>
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$160,130	\$165,075	\$140,000	\$189,875
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$0	\$750
408 Uniforms	\$10,629	\$11,500	\$6,500	\$12,000
415 Rental, Professional & Contractual Services	\$126,224	\$151,000	\$110,000	\$151,000
416 Travel, Training & Development	\$843	\$15,350	\$1,000	\$15,350
491 Less: Reimbursement from Other Funds	(\$10,670)	\$0	(\$6,000)	(\$11,000)
Totals:	<u>\$287,156</u>	<u>\$343,425</u>	<u>\$251,500</u>	<u>\$357,975</u>
TOTAL:	<u>\$979,447</u>	<u>\$932,357</u>	<u>\$750,696</u>	<u>\$927,267</u>

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET REPAIR

01.51200

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Superintendent of Street Repair	16M	\$43,724-\$59,899	1	1
Engineering Inspector	16M	\$43,724-\$59,899	1	1
Bituminous Lab Technician	13	\$40,156-\$47,086	1	1
Construction Inspector II	12	\$37,463-\$43,712	1	1
Asphalt Plant Operator	11	\$35,023-\$41,229	1	1
Engineering Technician I	10	\$32,765-\$38,929	1	2
		Subtotal	6	7
Street Maintenance Crewleader	24	\$17.08	4	3
Maintenance Welder	16	\$15.25-\$16.01	1	1
Motor Equipment Operator II	12	\$14.43-\$15.22	10	10
Motor Equipment Operator I	8	\$13.78-\$14.58	6	6
Laborer II	6	\$13.52-\$14.28	19	19
		Subtotal	40	39
		GRAND TOTAL	46	46

DEPARTMENT OF PUBLIC WORKS

DIVISION OF MOTOR EQUIPMENT MAINTENANCE

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Equipment Repair	54%	Equipment Supported-DPW	287	267	290
		Equipment Supported-Other	163	166	170
		Repair Orders	6,929	3,000	7,000
Fueling	46%	Equipment Fueled	433	433	450
		Gasoline -Gallons	741,382	765,000	780,000
		Diesel Fuel -Gallons	434,978	435,000	500,000
		Natural Gas-Therms	1,000	1,000	1,000
Equipment Supported		Main Office	4	4	4
		Information & Service Requests	26	25	26
		Building Services	32	18	32
		Grounds Maintenance (includes mowers)	76	76	76
		Street Repair	42	16	42
		Motor Equipment Maintenance	22	21	22
		Technical Services	17	13	17
		Waste Collection & Recycling	46	44	46
		Parks and Recreation	30	63	30
		Street Cleaning	47	58	50
		Street Sweeping and Flushing	27	22	30
		Transportation	20	24	25
		Sewers	53	51	55

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$ 127,603	\$ 206,435	\$ 210,300	\$ 224,041
102 Wages	\$ 1,108,766	\$ 1,116,716	\$ 1,130,000	\$ 1,168,778
104 Overtime	\$ 331,244	\$ 275,000	\$ 283,000	\$ 300,000
108 Tool Allowance	\$ 4,400	\$ 5,800	\$ 5,200	\$ 5,800
110 Uniform Allowance	\$ 6,125	\$ 7,350	\$ 6,650	\$ 7,000
191 Less: Reimbursement From Other Funds	(\$ 108,829)	(\$ 110,000)	(\$ 98,800)	(\$ 127,616)
193 Less: Reimbursement From Sweeping and Flushing	(\$ 120,000)	(\$ 120,000)	(\$ 113,236)	(\$ 130,000)
197 Less: Reimbursement From Street Reconstruction	(\$ 23,567)	(\$ 70,000)	(\$ 68,512)	(\$ 70,000)
Totals:	\$ 1,325,742	\$ 1,311,301	\$ 1,354,602	\$ 1,378,003
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$ 135	\$ 2,250	\$ 2,250	\$ 3,000
206 Tools, Operating Equipment & Livestock	\$ 33,216	\$ 35,250	\$ 34,250	\$ 35,250
Totals:	\$ 33,351	\$ 37,500	\$ 36,500	\$ 38,250
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$ 2,432,600	\$ 2,500,000	\$ 2,756,000	\$ 3,198,325
402 Motor Equipment Repair Supplies	\$ 1,134,317	\$ 1,125,000	\$ 1,050,000	\$ 1,225,000
403 Office Supplies	\$ 0	\$ 0	\$ 0	\$ 1,000
405 Functional Operating Supplies & Expenses	\$ 48,353	\$ 53,500	\$ 58,900	\$ 55,000
407 Equipment Repair Supplies & Expenses	\$ 33,233	\$ 44,000	\$ 34,500	\$ 44,000
408 Uniforms	\$ 6,025	\$ 7,950	\$ 7,550	\$ 7,950
415 Rental, Professional & Contractual Services	\$ 23,265	\$ 22,000	\$ 23,000	\$ 24,500
416 Travel, Training & Development	\$ 2,416	\$ 5,700	\$ 2,500	\$ 5,700
491 Less: Reimbursement From Other Funds	(\$ 1,399,795)	(\$ 1,200,000)	(\$ 1,465,206)	(\$ 1,909,449)
493 Less: Reimbursement From Sweeping and Flushing	(\$ 180,000)	(\$ 180,000)	(\$ 173,764)	(\$ 223,000)
497 Less: Reimbursement From Street Reconstruction	(\$ 130,688)	(\$ 220,000)	(\$ 139,325)	(\$ 220,000)
Totals:	\$ 1,969,726	\$ 2,158,150	\$ 2,154,155	\$ 2,209,026
TOTAL:	\$ 3,328,819	\$ 3,506,951	\$ 3,545,257	\$ 3,625,279

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

01.51320

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Fleet Manager	16M	\$43,724-\$59,899	1	1
Equipment Maintenance Supervisor	15M	\$39,065-\$51,990	1	1
Safety Trainer Instructor	15E	\$40,115-\$52,991	1	1
Supervisor of Stores and Services	13M	\$35,889-\$46,052	1	1
		Subtotal	4	4
Heavy Equipment Mechanic Crewleader	29	\$17.73	3	3
Heavy Equipment Mechanic II	16	\$15.25-\$16.01	20	18
Maintenance Machinist	16	\$15.25-\$16.01	1	1
Maintenance Welder	16	\$15.25-\$16.01	2	2
Storekeeper	15	\$14.99-\$15.73	2	2
Auto Body Repair Worker	14	\$14.85-\$15.61	2	2
Auto Mechanic	14	\$14.85-\$15.61	0	1
Tire Service Mechanic	13	\$14.55-\$15.30	2	2
Stock Clerk	8	\$13.78-\$14.58	2	2
Auto Mechanic Helper	8	\$13.78-\$14.58	2	3
Motor Equipment Dispatcher	7	\$13.74-\$14.52	1	1
		Subtotal	37	37
		GRAND TOTAL	41	41

DEPARTMENT OF PUBLIC WORKS

DIVISION OF SNOW AND ICE CONTROL

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Clearing Street of Snow and Ice	100%	Winter Season (November - April):			
		--Snowfall in Inches	140	150	145
		--Tons of Salt	48,318	60,000	55,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$55,327	\$89,052	\$45,000	\$90,286
102 Wages	\$1,426,142	\$1,421,499	\$1,472,520	\$1,491,806
104 Overtime	\$719,584	\$563,750	\$645,000	\$600,000
Totals:	<u>\$2,201,053</u>	<u>\$2,074,301</u>	<u>\$2,162,520</u>	<u>\$2,182,092</u>
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$1,319,252	\$1,375,000	\$1,475,000	\$1,715,400
415 Rental, Professional & Contractual Services	\$72,079	\$161,100	\$90,000	\$161,100
416 Travel, Training & Development	\$0	\$1,150	\$1,150	\$1,150
Totals:	<u>\$1,391,331</u>	<u>\$1,537,250</u>	<u>\$1,566,150</u>	<u>\$1,877,650</u>
TOTAL:	<u>\$3,592,384</u>	<u>\$3,611,551</u>	<u>\$3,728,670</u>	<u>\$4,059,742</u>

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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Collection and Disposal of Municipal Solid Waste and Bulk Items	80.75%	Municipal Solid Waste Collected Annually (Tons)	39,375	43,000	42,500
		Average Trash Tons Per Day	154	165	163
Collection and Disposal of Recyclables	12.75%	Recyclables Collected (Tons) Average Tons Collected Per Day	7,916 30	8,177 31	8,100 31
Management of Division Functions	.90%	Daily Routes:			
		--Waste Collection	18	18	18
		--Recycling	9	9	9
		Number of Personnel Supervised	95	95	95
Accounting/Management of Contracts and Regulations	.85%	Vendor Invoices Audited	70	60	70
		Commercial Customers Served	250	260	245
		Invoices Prepared & Mailed	1,000	1,040	980
		Customer's Tags Issued	1,950	1,835	1,910
		Private Hauler License Applications Processed	11	11	11
		Private Hauler Stickers Issued	2,481	2,100	2,350

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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Collection and Disposal of Appliances and Scrap Metal	.50%	Appliances Collected Scrap Metal (Tons)	98 117	375 235	100 130
Collection and Disposal of Tires	1%	Tires Collected (Tons)	225	423	300
Disposal of Construction and Demolition Debris	3%	C & D (Tons)	3,282	3,600	3,700
Disposal of Excess Mulch	.10%	Truck Loads Disposed	25	25	25
Disposal of Stumps and Logs	.05%	Truck Loads Disposed	9	20	10
Disposal of Sweeper Dumps	.10%	Tons Disposed *Disposal of several years worth of stockpiled material	3,434*	289	297

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$107,735	\$106,185	\$108,236	\$109,790
102 Wages	\$2,462,590	\$2,505,562	\$2,475,000	\$2,588,278
103 Temporary Services	\$29,490	\$33,280	\$34,000	\$34,000
104 Overtime	\$141,378	\$155,951	\$156,500	\$156,500
110 Uniform Allowance	\$17,675	\$18,725	\$16,100	\$18,725
152 Light Duty	\$9,528	\$6,000	\$6,000	\$6,000
191 Less: Reimbursement From Other Funds	(\$5,197)	(\$20,000)	(\$5,398)	(\$20,000)
Totals:	\$2,763,199	\$2,805,703	\$2,790,438	\$2,893,293
200 EQUIPMENT				
202 Office Equipment and Furnishings	\$1,062	\$2,100	\$2,100	\$2,100
206 Tools, Operating Equipment & Livestock	\$37,660	\$0	\$0	\$0
Totals:	\$38,722	\$2,100	\$2,100	\$2,100
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$493	\$1,000	\$1,000	\$1,000
405 Functional Operating Supplies & Expenses	\$15,159	\$14,633	\$14,633	\$15,376
408 Uniforms	\$34,532	\$37,258	\$32,000	\$38,460
415 Rental, Professional & Contractual Services	\$2,720,715	\$2,923,141	\$2,920,141	\$2,996,943
416 Travel, Training and Development	\$1,649	\$1,400	\$1,400	\$1,400
419 Public Information Fund	\$0	\$2,000	\$2,000	\$2,000
491 Less: Reimbursement From Other Funds	\$0	(\$2,400)	(\$4,450)	(\$4,000)
493 Less: Reimbursement From Sweeping and Flushing	\$0	\$0	(\$13,000)	(\$13,365)
Totals:	\$2,772,548	\$2,977,032	\$2,953,724	\$3,037,814
TOTAL:	\$5,574,469	\$5,784,835	\$5,746,262	\$5,933,207

PERSONAL SERVICE DETAILS

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

01.81600

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Superintendent of Waste Collection	16M	\$43,724-\$59,899	1	1
Accountant II	15	\$45,896-\$52,940	<u>1</u>	<u>1</u>
		Subtotal	2	2
Sanitation Crewleader	23	\$16.92	6	6
Motor Equipment Operator I	8	\$13.78-\$14.58	51	51
Sanitation Worker	5	\$13.36-\$14.17	<u>38</u>	<u>38</u>
		Subtotal	95	95
<hr/> <u>Temporary Services</u> <hr/>				
Laborer	FLAT	\$8.00/Hr	<u>3</u>	<u>4</u>
		Subtotal	<u>3</u>	<u>4</u>
		GRAND TOTAL	100	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, pickup of yard debris and the majority of the personnel and equipment for spring cleanup, leaf collection and snow removal operations.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 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 78,276 60,500	300 62,500 51,000	300 63,000 60,000
Construction and Demolition Debris	12%	Requests for Service Cubic Yards Collected and Disposed	3,000 23,748	3,100 25,000	3,100 25,000
Special Waste Collection	11%	Tons Collected and Disposed *Disposal of several years worth of stockpiled material	3,434*	330	297
Leaf Collection	13%	Cubic Yards Collected and Composted	24,660	27,000	26,000
Business District Litter Control	4%	Tons of Debris Collected and Disposed	215	310	270
Special Event Support	3%	Events Supported	35	35	35

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$45,961	\$56,163	\$42,700	\$57,171
102 Wages	\$751,017	\$797,867	\$790,000	\$835,713
104 Overtime	\$209,735	\$180,000	\$120,000	\$185,000
110 Uniform Allowance	\$7,175	\$8,225	\$8,225	\$8,225
191 Less: Reimbursement From Other Funds	\$0	(\$10,000)	(\$10,000)	(\$10,000)
193 Less: Reimbursement From Sweeping and Flushing	(\$168,722)	(\$131,975)	(\$105,771)	(\$128,075)
Totals:	<u>\$845,166</u>	<u>\$900,280</u>	<u>\$845,154</u>	<u>\$948,034</u>
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,306	\$2,800	\$2,800	\$2,800
206 Tools, Operating Equipment & Livestock	\$633	\$1,200	\$1,200	\$1,200
Totals:	<u>\$2,939</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$41,296	\$48,400	\$51,025	\$48,400
407 Equipment Repair Supplies & Expenses	\$135	\$500	\$250	\$500
408 Uniforms	\$6,637	\$8,800	\$8,475	\$9,125
415 Rental, Professional & Contractual Services	\$41,500	\$118,650	\$75,000	\$120,650
416 Travel, Training & Development	\$0	\$3,250	\$2,900	\$3,250
Totals:	<u>\$89,568</u>	<u>\$179,600</u>	<u>\$137,650</u>	<u>\$181,925</u>
TOTAL:	<u>\$937,673</u>	<u>\$1,083,880</u>	<u>\$986,804</u>	<u>\$1,133,959</u>

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET CLEANING

01.81700

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Superintendent of Street Cleaning	16M	\$43,724-\$59,899	1	1
Ass't. Superintendent of Street Cleaning	15M	\$39,065-\$51,990	1	1
		Subtotal	2	2
Street Maintenance Crewleader	24	\$17.08	7	7
Motor Equipment Operator II	12	\$14.43-\$15.22	16	16
Motor Equipment Operator I	8	\$13.78-\$14.58	20	20
Laborer II	6	\$13.52-\$14.28	8	8
Laborer I	3	\$13.16-\$13.92	18	18
		Subtotal	69	69
		GRAND TOTAL	71	71

DEPARTMENT OF PUBLIC WORKS

DIVISION OF TRANSPORTATION

I. Program Responsibilities:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
<u>Traffic Safety:</u>					
--Sign Repair and Installation	5%	Traffic Signs Replaced or Repaired	6,900	7,500	7,500
--Signal Repair and Installation	9%	Number of Intersections with Traffic Signals	334	330	334
--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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
City Owned and Maintained	1%	Streetscape (CBD)			
		-Lights	333	350	350
		-Poles	414	500	500
		Creekwalk			
		-Lights	46	90	90
		-Poles	46	90	90
		Outside CBD			
		-Poles-Metal	139	180	180
-Poles-Topics	180	180	180		
State Owned and City Maintained	3%	Interstates			
		-Lights	885	890	890
		-Poles	819	820	820
		-High Mast Lights	42	45	45
		-High Mast Poles	7	10	10
		Highway & Bridges			
		-Poles	148	155	155
National Grid Owned & Maintained	5%	Decorative Lighting Districts			
		-Lights	1,104	1,350	1,350
	-Poles-Metal	874	875	875	
	Collectors & Arterials				
	16%	-Lights	4,455	5,000	5,000
		-Poles-Metal	987	990	990
		-Poles-Fiberglass	50	50	50
		-Poles-Wood	400	400	400
	Local Streets				
	25%	-Lights	10,000	11,000	11,000
-Poles-Wood		255	260	260	

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$153,429	\$161,443	\$172,697	\$169,848
102 Wages	\$594,605	\$613,643	\$629,000	\$597,861
103 Temporary Services	\$21,986	\$30,000	\$20,000	\$30,000
104 Overtime	\$124,382	\$115,000	\$118,000	\$118,000
110 Uniform Allowance	\$3,500	\$3,500	\$3,500	\$3,500
191 Less: Reimbursement From Other Funds	(\$42,120)	(\$60,000)	(\$60,000)	(\$10,000)
Totals:	\$855,782	\$863,586	\$883,197	\$909,209
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$0	\$2,350	\$2,350	\$2,400
206 Tools, Operating Equipment & Livestock	\$0	\$5,000	\$5,000	\$5,000
Totals:	\$0	\$7,350	\$7,350	\$7,400
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$341,898	\$419,150	\$320,000	\$419,150
407 Equipment Repair Supplies & Expenses	\$668	\$750	\$570	\$750
408 Uniforms	\$1,463	\$3,540	\$3,715	\$3,540
411 Utilities	\$5,018,573	\$4,829,600	\$5,152,000	\$5,171,068
415 Rental, Professional & Contractual Services	\$2,394,052	\$2,536,750	\$2,800,000	\$2,800,000
416 Travel, Training & Development	\$1,919	\$2,740	\$2,740	\$2,740
430 Payments To Other Governments	\$13,000	\$17,600	\$13,000	\$17,600
491 Less: Reimbursement From Other Funds	(\$2,799)	\$0	\$0	(\$16,000)
Totals:	\$7,768,774	\$7,810,130	\$8,292,025	\$8,398,848
TOTAL:	\$8,624,556	\$8,681,066	\$9,182,572	\$9,315,457

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF TRANSPORTATION

01.81800

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Parking Facilities Supervisor	17E	\$49,961-\$66,698	1	1
Superintendent of Traffic Services	16M	\$43,724-\$59,899	1	1
Traffic Signal Control Operator	16M	\$43,724-\$59,899	1	1
		Subtotal	3	3
Traffic Signal Repair Crewleader	29	\$17.73	1	1
Traffic Sign Maintenance Crewleader	27	\$17.32	2	2
Traffic Signal Repair Worker II	16	\$15.25-\$16.01	5	5
Sign Fabricator	15	\$14.99-\$15.73	2	2
Traffic Maintenance Worker	11	\$14.24-\$15.05	4	4
Motor Equipment Operator I	8	\$13.78-\$14.58	1	1
Laborer II	6	\$13.52-\$14.28	3	3
		Subtotal	18	18
<hr/> <u>Temporary Services</u>				
Laborer	FLAT	\$8.00/Hr	4	4
		Subtotal	4	4
		GRAND TOTAL	25	25

**DEPARTMENT OF FIRE
SUMMARY OF APPROPRIATIONS**

	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
MAIN FIRE	\$25,419,894	\$25,992,260	\$25,542,188	\$27,838,311
FIRE PREVENTION BUREAU	\$713,718	\$1,004,505	\$746,128	\$931,153
AIRPORT CRASH RESCUE	<u>\$186,253</u>	<u>\$0</u>	<u>\$105,874</u>	<u>\$135,313</u>
TOTAL:	\$26,319,865	\$26,996,765	\$26,394,190	\$28,904,777

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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Fire Suppression	95%	Fires or Explosions	1,352	958	1,300
		Over Pressure Ruptures	52	40	50
		Rescue Calls	14,423	8,800	10,600
		Hazardous Conditions	2,148	912	1,250
		Service Calls	1,413	1,306	1,100
		Good Intent Calls	2,057	1,114	1,600
		False Alarms	3,372	2,190	4,400
		Other - Unclassified	644	62	100
		TOTAL		25,461	15,382
Apparatus and Building Maintenance	2%	Buildings Maintained	13	13	13
		Vehicles Maintained	89	89	89
		Intersections Maintained	360	354	354
Training	2%	Training Sessions (Hours)	60,350	60,500	72,000
		Fire Equipment Testing & Repair (Hours)	13,500	14,000	14,000
Fire Company Inspections	1%	Inspections and Surveys (Hours)	20,040	20,040	20,040

**DEPARTMENT OF FIRE
MAIN FIRE
01.34100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$18,502,373	\$19,096,485	\$19,033,984	\$20,790,204
102 Wages	\$284,286	\$307,806	\$285,153	\$321,298
104 Overtime	\$3,696,760	\$2,825,000	\$3,010,284	\$3,081,050
105 Holiday Pay	\$804,633	\$1,165,000	\$910,500	\$1,034,983
107 Night Shift Differential	\$160,291	\$245,300	\$171,500	\$250,951
108 Tool Allowance	\$1,200	\$1,400	\$1,200	\$1,600
109 Out of Title Pay	\$401	\$5,000	\$1,760	\$5,000
110 Uniform Allowance	\$283,281	\$266,875	\$293,157	\$2,475
111 Vaulted Time Pay	\$65,773	\$375,000	\$10,000	\$375,000
112 Contractual Obligations	\$161,023	\$212,194	\$180,600	\$170,550
191 Less: Reimbursement From Other Funds	(\$8,689)	\$0	\$0	\$0
Totals:	\$23,951,332	\$24,500,060	\$23,898,138	\$26,033,111
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$6,458	\$7,000	\$6,000	\$7,000
206 Tools, Operating Equipment & Livestock	\$4,578	\$6,000	\$5,750	\$6,000
Totals:	\$11,036	\$13,000	\$11,750	\$13,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$161,790	\$165,000	\$180,000	\$212,000
402 Motor Equipment Repair Supplies	\$298,202	\$257,500	\$257,000	\$270,000
403 Office Supplies	\$3,523	\$4,000	\$4,000	\$4,000
405 Functional Operating Supplies & Expenses	\$419,660	\$447,000	\$435,000	\$460,000
407 Equipment Repair Supplies & Expenses	\$7,872	\$9,400	\$8,000	\$9,400
408 Uniforms	\$1,615	\$5,000	\$3,800	\$5,000
409 Uniform Allowance	\$0	\$0	\$181,000	\$208,000
410 Military Supplement Payments	\$0	\$0	\$7,700	\$17,500
411 Utilities	\$377,648	\$349,600	\$370,000	\$369,600
415 Rental, Professional & Contractual Services	\$175,860	\$225,900	\$180,000	\$225,900
416 Travel, Training & Development	\$13,107	\$15,000	\$10,000	\$15,000
418 Postage & Freight	\$800	\$800	\$800	\$800
491 Less: Reimbursement From Other Funds	(\$2,551)	\$0	(\$5,000)	(\$5,000)
Totals:	\$1,457,526	\$1,479,200	\$1,632,300	\$1,792,200
TOTAL:	\$25,419,894	\$25,992,260	\$25,542,188	\$27,838,311

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE MAIN FIRE

01.34100

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Chief of Fire	22E	\$94,144	1	1
First Deputy Chief	20E	\$89,081	1	1
Deputy Chief	FLAT	\$84,287	5	5
District Chief	35A	\$68,741	15	15
Fire Captain	32A	\$63,669	22	21
Fire Lieutenant	25B	\$58,614	67	68
Firefighter	21A	\$35,246-\$52,484	267	267
Ass't Fire Equipment Maintenance Supt.	32A	\$63,669	1	1
Fiscal Officer	16E	\$44,925-\$62,195	1	1
Office Automation Support Technician	11	\$35,023-\$41,229	1	1
Administrative Assistant	10	\$32,765-\$38,929	1	1
Secretary to Chief of Fire	8	\$28,517-\$33,958	1	1
Typist II	4	\$22,520-\$27,213	2	2
Information Aide	1	\$20,059-\$24,551	1	1
		Subtotal	386	386
Electrician	FLAT	\$26.81	1	1
Heavy Equipment Mechanic II	16	\$15.25-\$16.01	5	5
Fire Apparatus Maintenance Mechanic	16	\$15.25-\$16.01	1	1
Maintenance Worker	8	\$13.78-\$14.58	1	1
Fire Equipment Supply Worker	8	\$13.78-\$14.58	1	1
		Subtotal	9	9
		GRAND TOTAL	395	395

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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 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	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$519,273	\$673,622	\$584,878	\$619,304
104 Overtime	\$74,918	\$75,000	\$40,000	\$90,000
105 Holiday Pay	\$24,443	\$39,573	\$27,000	\$29,566
106 Car Allowance	\$1,200	\$1,200	\$1,200	\$1,200
107 Night Shift Differential	\$1,322	\$3,120	\$1,500	\$7,293
110 Uniform Allowance	\$7,650	\$8,400	\$7,650	\$0
111 Vaulted Time Pay	\$0	\$50,000	\$0	\$50,000
112 Contractual Obligations	\$3,333	\$4,800	\$4,000	\$5,000
Totals:	\$632,139	\$855,715	\$666,228	\$802,363
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$18,669	\$45,000	\$15,000	\$45,000
Totals:	\$18,669	\$45,000	\$15,000	\$45,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,266	\$3,000	\$2,900	\$3,000
405 Functional Operating Supplies & Expenses	\$34,583	\$48,690	\$30,000	\$48,690
407 Equipment Repair Supplies & Expenses	\$1,051	\$1,200	\$1,100	\$1,200
415 Rental, Professional & Contractual Services	\$25,110	\$50,000	\$30,000	\$30,000
418 Postage & Freight	\$900	\$900	\$900	\$900
Totals:	\$62,910	\$103,790	\$64,900	\$83,790
TOTAL:	\$713,718	\$1,004,505	\$746,128	\$931,153

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE FIRE PREVENTION

01.34120

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Fire Captain	32A	\$63,669	1	2
Fire Lieutenant	25B	\$58,614	5	4
Firefighter	21A	\$35,246-\$52,484	5	5
Administrative Aide	7	\$26,775-\$32,184	1	1
		GRAND TOTAL	12	12

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 HazMat 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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Airport Fire and EMS protection	100%	Air Craft Emergencies	18	20	20
		Air Craft Incidents	0	1	1
		Fire/Hazardous Incidents	7	5	5
		Fire Alarm Activation	34	20	25
		POL(Pooling Oil Liquids) Spills	14	6	10
		Medical Emergency	114	90	100
		Investigations/Assists	34	15	20
		Mutual Aid	1	0	0
		Miscellaneous	8	5	6
		Total	230	162	187

**DEPARTMENT OF FIRE
AIRPORT CRASH RESCUE
01.34140**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$1,176,801	\$1,241,895	\$1,405,769	\$1,359,255
104 Overtime	\$259,577	\$250,000	\$200,000	\$400,000
105 Holiday Pay	\$60,182	\$76,425	\$67,000	\$67,963
107 Night Shift Differential	\$12,851	\$16,275	\$12,800	\$16,575
109 Out of Title Pay	\$98	\$0	\$100	\$0
110 Uniform Allowance	\$17,101	\$17,500	\$23,300	\$0
111 Vaulted Time Pay	\$189	\$0	\$0	\$0
112 Contractual Obligations	\$7,867	\$10,000	\$9,000	\$11,250
191 Less: Reimbursement From Other Funds	<u>(\$1,348,413)</u>	<u>(\$1,612,095)</u>	<u>(\$1,612,095)</u>	<u>(\$1,719,730)</u>
Totals:	<u>\$186,253</u>	<u>\$0</u>	<u>\$105,874</u>	<u>\$135,313</u>
TOTAL:	\$186,253	\$0	\$105,874	\$135,313

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE AIRPORT CRASH RESCUE

01.34140

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Fire Captain	32A	\$63,669	1	1
Fire Lieutenant	25B	\$58,614	4	4
Firefighter	21A	\$35,246-\$52,484	20	20
		GRAND TOTAL	25	25

**DEPARTMENT OF POLICE
SUMMARY OF APPROPRIATIONS**

	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
GENERAL SERVICES BUREAU	\$7,678,328	\$7,402,729	\$8,437,820	\$8,494,141
UNIFORM BUREAU	<u>\$33,711,502</u>	<u>\$32,369,255</u>	<u>\$33,228,505</u>	<u>\$34,182,344</u>
TOTAL:	\$41,389,830	\$39,771,984	\$41,666,325	\$42,676,485

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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Chief's Office, Administration and General Services Staff Offices Policy Formulation and Management	2%	General Orders Issued	18	25	30
		Memorandum Orders Issued	73	75	80
		Temporary Operating Orders Issued	1	1	1
		Personnel Orders Issued	634	650	650
Personnel Division - Includes Administrative Leave Unit	2%	Active Personnel Files Maintained	650	650	650
		Transfer Requests Processed	100	110	11
		Secondary Employment Requests Processed	400	400	400
		Appointments, Resignations and Retirements Processed	76	100	100
		Background Investigations	140	150	150
		Applicants Interviewed	630	700	700
		Applicants Canvassed	700	700	700
Audit, Budget and Control	3%	Purchase Requisitions	1,084	1,090	1,095
		Bureau Payrolls Completed	78	78	78
		Claims Prepared	2,131	2,160	2,160
		Program Cost Reports	230	244	250
		Grant Reports Prepared	27	32	35
		Appointments/Retirements/Terminations/ Resignations/P-100's Prepared	72	72	72
		Total Individual Changes Reported/All P-100's	72	75	80
		Revenue Deposits Prepared	225	225	225

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Training Division	1%	Recruit Training:			
		--Police Academy (Syracuse Officers)	24	25	25
		--Outside Agencies	0	0	0
		--S.U. Security	0	0	0
		--Syracuse C.S.O.'s	4	4	5
		In-Service Training	489	489	501
		LEADS	489	489	501
		Specialized On-site Training			
		IDC	0	0	0
		FTO	20	20	20
		BTO	0	0	0
		BTO (RE-Cert)	80	80	0
		SFST	40	40	40
		RADAR	20	20	20
		Specialized Off-site Training	489	489	501
Armament Section		Officers Qualifying (Semi-annually)	489	489	501
		Weapon Repairs	500	500	500
		Rifle School	5	5	5
		Less-Lethal Demo	5	5	5
		Basic ERT School	2	2	2
		ERT Training Days (Full Team)	12	12	12
		Sniper Unit Training Days	36	36	36
		Recon Containment Unit Training Days	36	36	36
		Entry Unit Training Days	36	36	36
		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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Planning, Research and Development	1%	Planning Projects/Studies	140	150	150
		Revision of Forms	10	14	16
		Surveys/Questionnaires-Outside	10	15	16
		Crime Analysis Reports	900	900	900
		Annual Report for Department	1	1	1
		Special Requests	35	55	65
		Grants Administered	15	15	15
		Computer Systems Support	14,700	15,000	15,000
		Monthly/Quarterly Grant Reports	125	125	125
		Departmental Orders Processed	659	700	700
Central Records	5%	Complaint Records	203,562	209,000	212,000
		Teletype Messages	17,523	18,000	19,000
		Reproductions Made	1,200,000	1,000,000	1,000,000
		Warrant Transactions	23,556	22,000	22,000
		Fingerprint Arrests	7,230	8,000	8,000
		Total Department Arrests	14,260	17,000	17,000
		Accident Reports Processed	7,526	7,500	7,500
		Teleprocessing Tasks	12,000,000	12,500,000	12,550,000
		Computer Reports	230,000	250,000	260,000
Transportation	5%	Preventive Maintenance Inspections	750	900	1,000
		Work Orders Processed	1,256	1,400	1,500
		Police Vehicle Accidents Processed	70	80	90
Inspections	1%	Damage Claims Processed	92	95	100
		Order Verifications	24	20	20
Internal Affairs	1%	Cases Investigated	139	179	150

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Community Relations	3%	Operation Safe Child	2,400	2,500	2,500
		Personal Safety Presentations	25	30	30
		Interns From Area Colleges	30	25	25
		PSB Building Tours	15	15	15
		Civilian Riders	310	325	325
		McGruff Robot Presentation	25	25	25
S.I.R.P. (Middle & High Schools)		Conflicts Investigated/Students Couseled	2,100	2,500	2,500
		Classes Attended	2,300	2,300	2,300
D.A.R.E. Program		DARE Contracts: Students	15,000	15,000	15,000
		Officer Friendly	14,000	14,000	14,000
Neighborhood Watch		Meetings Attended	350	360	360
		Issues Raised at Meeting	370	370	370
		Total Groups Formed	10	13	13
		Issues Addressed	370	370	370
Property	1%	Items of Evidence, Found Property & Safekeeping Processed	67,200	69,500	71,000
		Processing DA's Office Requests for Release	200	240	260
		Property Released Transactions	200	240	260
		Recovered Weapons	754	500	500
		Recovered Weapon Melt Downs	1	2	2
		Printing Services	50,000	50,000	50,000
		Department Inventory Updates (Daily Maint.)	75	75	75
		Drug Burns	3	3	3

**DEPARTMENT OF POLICE
GENERAL SERVICES BUREAU
01.31220**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$3,678,421	\$3,361,883	\$4,073,700	\$3,984,816
102 Wages	\$405,966	\$408,138	\$406,332	\$450,258
104 Overtime	\$1,045,774	\$875,000	\$1,098,788	\$937,500
105 Holiday Pay	\$144,680	\$136,248	\$143,100	\$167,045
107 Night Shift Differential	\$5,869	\$5,000	\$5,190	\$24,400
108 Tool Allowance	\$1,600	\$1,600	\$1,400	\$1,600
110 Uniform Allowance	\$36,050	\$33,750	\$7,250	\$9,850
112 Contractual Obligations	\$14,900	\$20,000	\$16,000	\$21,150
113 Sick Time Buy Back	\$9,757	\$45,000	\$35,000	\$45,000
Totals:	\$5,343,017	\$4,886,619	\$5,786,760	\$5,641,619
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$58,833	\$60,000	\$60,000	\$60,000
206 Tools, Operating Equipment & Livestock	\$37,272	\$90,910	\$90,910	\$96,610
Totals:	\$96,105	\$150,910	\$150,910	\$156,610
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$655,088	\$630,000	\$780,000	\$814,000
402 Motor Equipment Repair Supplies	\$402,856	\$495,000	\$450,000	\$466,000
403 Office Supplies	\$66,231	\$68,000	\$68,000	\$75,100
405 Functional Operating Supplies & Expenses	\$204,053	\$174,150	\$174,150	\$186,480
407 Equipment Repair Supplies & Expenses	\$90,024	\$110,620	\$110,000	\$107,500
408 Uniforms	\$19,921	\$20,000	\$20,000	\$20,000
411 Utilities	\$382,089	\$350,000	\$398,000	\$434,892
415 Rental, Professional & Contractual Services	\$352,547	\$447,430	\$430,000	\$520,940
416 Travel, Training & Development	\$55,896	\$55,000	\$55,000	\$55,000
418 Postage & Freight	\$10,501	\$15,000	\$15,000	\$16,000
Totals:	\$2,239,206	\$2,365,200	\$2,500,150	\$2,695,912
TOTAL:	\$7,678,328	\$7,402,729	\$8,437,820	\$8,494,141

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU

01.31220

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Chief of Police	FLAT	\$94,144	1	1
First Deputy Chief	FLAT	\$89,081	1	1
Inspector	36A	\$80,526	1	1
Captain	35A	\$74,110	3	3
Lieutenant	32A	\$68,594	4	4
Sergeant	25B	\$63,098	5	6
Police Officer	21A	\$38,258-\$56,999	26	27
Garage Supervisor	13M	\$35,889-\$46,052	1	1
Grants Procurement Specialist	13	\$40,156-\$47,086	1	1
Research Technician I	11	\$35,023-\$41,229	1	1
Secretary to the Chief of Police	8	\$28,517-\$33,958	1	1
Account Clerk III	8	\$28,517-\$33,958	2	2
Control Clerk	8	\$28,517-\$33,958	0	1
Duplicating Equipment Operator II	7	\$26,775-\$32,184	1	1
Community Service Officer	6	\$25,135-\$29,879	10	12
Account Clerk II	6	\$25,135-\$29,879	2	2
Personnel Aide	6	\$25,135-\$29,879	1	1
Typist II	4	\$22,520-\$27,213	1	1
Typist I	2	\$20,585-\$25,085	1	1
Data Entry Equipment Operator	2	\$20,585-\$25,085	8	7
Clerk	1	\$20,059-\$24,551	2	1
Information Aide	1	\$20,059-\$24,551	1	1
		Subtotal	74	77

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU 01.31220

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Auto (Police) Crewleader	25	\$17.11	1	2
Storekeeper	15	\$14.99-\$15.73	1	1
Auto Body Repair Worker	14	\$14.85-\$15.61	1	0
Automotive/Equipment Mechanic	14	\$14.85-\$15.61	8	8
Laborer I	3	\$13.16-\$13.92	3	3
		Subtotal	14	14
		GRAND TOTAL	88	91

DEPARTMENT OF POLICE

UNIFORM BUREAU

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations Includes Airport Division	46%	Police Response for Service	256,980	260,000	265,000
		Patrol Miles Logged	2,355,000	2,400,000	2,400,000
		Average Priority Response Time (Minutes)	3	3	3
		Recorded Incidents (DR Numbers Issued)	256,980	260,000	265,000
		Persons Arrested	15,263	15,500	16,000
		Accidents Investigated	6,123	6,000	6,000
		Teleservice Phone Reports	390	400	400
		Telephone Calls Received	29,000	29,000	28,900
		Mail Complaints	1,893	2,000	2,100
		Sporting Events/Assemblies	125	190	200
		Parades/Escorts	47	50	50
		Moving Violations Cited	9,661	9,500	9,500
		Parking Violations Cited	29,877	30,000	31,000
		K-9 Section		Building Searches	228
Directed Searches	95			100	110
K-9 Tracking	42			40	45
Explosive Searches	256			260	270
Building Perimeter Checks	907			900	950
Narcotics Detection	329			200	250
		Officer Protection	500	470	490

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Community Policing Division	6%				
Team-Oriented Policing Section					
South TOPS Trailer		Calls Responded To	1,036	1,100	1,200
		Number of Arrests	18	25	30
		Traffic Enforcement	76	110	120
		Business/Property Checks	639	650	675
		Neighborhood Meetings/Walks	37	40	45
		Days of Training/Details/Assists	312	320	330
Eastwood TOPS Trailer		Calls Responded To	726	800	900
		Number of Arrests	5	10	15
		Traffic Enforcement	31	35	40
		Business/Property Checks	2,532	2,600	2,700
		Neighborhood Meetings/Walks	47	50	55
		Days of Training/Details/Assists	197	210	220
License Division		Licenses Reviewed/Issued	510	600	650
		Background Investigations	360	375	400
		Entertaining/Gambling Check	58	70	80
		Taxi Inspections Complaints	265	260	260
		Alarms/OLEIS Subscribers	11,129	11,250	11,500
Police Storefronts		Calls Responded to	9,769	10,000	10,250
		Business/Property Checks	10,800	11,000	11,000
		Details (assists to other Sections)	376	400	450
		Neighborhood Meetings/Functions	115	120	125

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Ordinance Enforcement Section		Total Complaints Received	1,856	1,800	1,800
		Abandoned Vehicle Complaints	1,136	1,100	1,100
		Total Number of Towed Vehicles	526	575	600
		Vehicles Reclaimed By Owners	72	75	80
		Vehicles Sold By Auction	442	490	530
		Auctions Held	6	7	7
		Front Yard Parking Complaints	0	0	0
		Snow Complaints	147	160	160
		Miscellaneous/Unfounded Complaints	628	650	700
		Illegal Repair Shops Investigations	39	40	45
		Salvage Certificates Issued	1,278	1,200	1,300
	Red Tags Issued	2,386	2,500	2,600	
Criminal Investigations Division (Includes Selective Enforcement Unit)	10%	Crimes Against Property Investigations	1,854	1,900	2,000
		Crimes Against Persons Investigations	3,125	3,000	3,000
		Polygraph Investigations	45	70	100
		Forgery Investigations	633	800	1,100
		Stolen Vehicles Investigations	650	700	800
Family Services Division	5%	Juvenile Arrests Processed	318	400	400
		Juvenile Charges	963	990	990
		Adult Arrests Processed	10	15	15
		Adult Charges	20	20	20
		Missing Persons Investigations	660	700	700
		Domestic Violence Investigations	786	800	900
		Domestic Violence Arrests	300	350	350
		Domestic Violence Charges	570	580	580
		Adult Sex Abuse Investigations	110	120	120
		Child Abuse Investigations	323	350	360
		Adult Arrests	110	120	120
		Juvenile Arrests	8	12	12
		Total Charges	180	190	190

DEPARTMENT OF POLICE

UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Special Investigations Division (Includes Neighborhood Anti- Crime Unit)	8%	Narcotics Arrest Charges	2,157	2,200	2,300
		Narcotics-Number of Persons Arrested	849	850	900
		Vice Arrest Charges	202	275	250
		Vice-Number of Persons Arrested	158	120	150
Technical Operations Section		Forfeiture Cases Processed	298	300	300
		Security Details	15	18	20
		Telephone Repair Requests Processed	103	110	115
		Orders for Mobile Radio Installation & Removal	118	115	325
		Orders for Mobile Radio Repairs	148	153	150
		Orders for Portable Radio Repairs	113	120	100

**DEPARTMENT OF POLICE
UNIFORM BUREAU
01.31230**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$26,932,881	\$25,706,547	\$26,572,376	\$27,712,596
103 Temporary Services	\$194,036	\$211,054	\$210,000	\$235,500
104 Overtime	\$8,042,142	\$7,555,000	\$8,440,000	\$7,857,000
105 Holiday Pay	\$1,197,639	\$1,269,237	\$1,007,247	\$1,373,617
107 Night Shift Differential	\$179,518	\$200,000	\$188,413	\$238,620
110 Uniform Allowance	\$323,600	\$334,170	\$17,250	\$19,000
112 Contractual Obligations	\$103,650	\$97,500	\$103,500	\$103,500
113 Sick Time Buy Back	\$85,516	\$112,500	\$112,500	\$112,500
191 Less: Reimbursement From Other Funds	(\$3,555,471)	(\$3,245,383)	(\$3,761,347)	(\$3,923,687)
199 Less: Offset From Special Grant Sources	(\$492,626)	(\$652,420)	(\$492,359)	(\$503,536)
Totals:	\$33,010,885	\$31,588,205	\$32,397,580	\$33,225,110
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$8,833	\$35,000	\$35,000	\$35,000
206 Tools, Operating Equipment & Livestock	\$74,026	\$90,000	\$90,000	\$79,759
Totals:	\$82,859	\$125,000	\$125,000	\$114,759
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	\$99,670	\$100,000	\$100,000	\$116,100
407 Equipment Repair Supplies & Expenses	\$3,728	\$9,800	\$14,500	\$16,000
408 Uniforms	\$318,998	\$281,375	\$281,375	\$281,375
410 Military Supplement Payments	\$0	\$0	\$54,050	\$75,000
415 Rental, Professional & Contractual Services	\$174,702	\$229,875	\$228,500	\$328,500
425 Tow Lot Expenditures	\$20,660	\$35,000	\$27,500	\$25,500
Totals:	\$617,758	\$656,050	\$705,925	\$842,475
TOTAL:	\$33,711,502	\$32,369,255	\$33,228,505	\$34,182,344

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE UNIFORM BUREAU

01.31230

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Deputy Chief	FLAT	\$84,287	3	3
Captain	35A	\$74,110	8	8
Lieutenant	32A	\$68,594	16	16
Sergeant	25B	\$63,098	61	60
Police Officer	21A	\$38,258-\$56,999	372	376
Community Service Officer	6	\$25,135-\$29,879	18	17
Parking Checkers	2	\$20,585-\$25,085	7	7
Typist I	2	\$20,585-\$25,085	1	1
Data Entry Equipment Operator	2	\$20,585-\$25,085	1	1
Information Aide	1	\$20,059-\$24,551	1	1
		Subtotal	488	490
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
School Crossing Guards		\$4,010-\$4,659	54	54
Information Aide		\$20,059-\$24,551	0	1
		Subtotal	54	55
			542	545
GRAND TOTAL			542	545

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

	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
ADMINISTRATION	\$405,038	\$481,846	\$417,877	\$516,134
DIVISION OF PARKS	\$2,845,733	\$2,815,424	\$2,711,864	\$2,974,052
DIVISION OF RECREATION	\$2,992,207	\$3,354,162	\$3,268,813	\$3,610,352
DOG CONTROL DIVISION	\$498,310	\$534,283	\$501,387	\$564,312
TOTAL:	\$6,741,288	\$7,185,715	\$6,899,941	\$7,664,850

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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 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	28	29
		Federal & State Grant Reports	25	25	28
		Informational Brochures:			
		--Planning and Development Office	3	3	3
		--Special Events Office	4	4	4
		--Recreation Bureau:			
		Adult Athletics	4	4	4
		Aquatics	3	3	3
		Ice Skating	1	1	1
		Recreation Centers/Youth Programs	0	7	7
Senior Centers	0	2	2		
Community Mural Project	8%	Murals Completed	3	3	4
		Special Projects Completed	2	4	4

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$311,995	\$365,839	\$319,481	\$395,660
104 Overtime	\$11,161	\$5,000	\$7,021	\$5,000
106 Car Allowance	\$3,400	\$3,400	\$3,400	\$4,400
Totals:	<u>\$326,556</u>	<u>\$374,239</u>	<u>\$329,902</u>	<u>\$405,060</u>
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$1,714</u>	<u>\$5,000</u>	<u>\$6,000</u>	<u>\$5,000</u>
Totals:	<u>\$1,714</u>	<u>\$5,000</u>	<u>\$6,000</u>	<u>\$5,000</u>
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$904	\$1,000	\$900	\$1,000
402 Motor Equipment Repair Supplies	\$0	\$2,000	\$300	\$2,000
403 Office Supplies	\$3,515	\$3,500	\$3,600	\$3,500
405 Functional Operating Supplies & Expenses	\$2,241	\$3,000	\$2,600	\$3,000
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$75	\$500
415 Rental, Professional & Contractual Services	\$68,164	\$88,607	\$72,000	\$92,074
416 Travel, Training & Development	<u>\$1,944</u>	<u>\$4,000</u>	<u>\$2,500</u>	<u>\$4,000</u>
Totals:	<u>\$76,768</u>	<u>\$102,607</u>	<u>\$81,975</u>	<u>\$106,074</u>
TOTAL:	<u>\$405,038</u>	<u>\$481,846</u>	<u>\$417,877</u>	<u>\$516,134</u>

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS ADMINISTRATION

01.70200

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Commissioner of Parks and Recreation	22E	\$74,208-\$96,481	1	1
Administrative Officer	14E	\$38,029-\$50,660	1	1
Facilities Engineer	16M	\$43,724-\$59,899	1	1
Administrative Analyst II	13	\$40,156-\$47,086	1	1
Graphics Technician	10	\$32,765-\$38,929	1	1
Administrative Assistant	10	\$32,765-\$38,929	1	1
Secretary to the Commissioner	10	\$32,765-\$38,929	1	1
Typist II	4	\$22,520-\$27,213	1	1
Information Aide	1	\$20,059-\$24,551	1	1
		GRAND TOTAL	9	9

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF PARKS/GROUNDS MAINTENANCE

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Other Park Maintenance	20%	<u>Park Breakdown:</u> Community Parks and Centers Total Acreage Playlots, Fields, Courts and Pools Total Acreage Downtown Parks Total Acreage Open Space Areas and Cemeteries Total Acreage Natural Areas Total Acreage Medians and Traffic Islands Total Acreage Number of Fountains Maintained	33 600 23 40 16 7 10 83 6 170 100 65 6	33 600 23 40 16 7.5 10 83 6 170 100 65 6	33 600 23 40 16 7.5 10 83 6 170 100 65 6
Golf Course Maintenance	4%	Golf Courses Maintained	2	2	2
Ballfield Maintenance	7%	Little League Fields Maintained City Recreation Fields Maintained	30 20	37 10	37 10
Grass Cutting and Trimming	14%	Total Acres Mowed: --City Personnel --Contracted Services	90 600	90 600	90 600

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF PARKS/GROUNDS MAINTENANCE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Tree Planting, Trimming and Removal	17%	Trees Planted by Contract	145	160	250
		Trees Trimmed by Contract	0	1,000	1,250
		Trees Removed by Contract	190	250	500
		Stumps Removed by Contract	669	400	575
Special Events	6%	Number of Events Requiring Services	100	100	100
Leaf Collection, Litter, Other	20%				
Pool Maintenance	6%	Pools Maintained:			
		Indoor Sites	2	2	2
		Outdoor Sites	8	8	8
Ice Rink Maintenance	6%	Ice Rinks Maintained	3	3	3

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$108,331	\$108,141	\$112,998	\$116,062
102 Wages	\$1,317,741	\$1,368,406	\$1,232,466	\$1,413,864
103 Temporary Services	\$101,145	\$92,380	\$104,000	\$94,370
104 Overtime	\$137,472	\$80,000	\$135,000	\$90,000
106 Car Allowance	\$2,627	\$4,000	\$2,000	\$5,800
108 Tool Allowance	\$400	\$400	\$400	\$400
110 Uniform Allowance	\$8,050	\$8,350	\$7,700	\$8,400
Totals:	\$1,675,766	\$1,661,677	\$1,594,564	\$1,728,896
200 EQUIPMENT				
206 Tools, Operating Equipment & Livestock	\$5,808	\$7,425	\$6,000	\$7,425
Totals:	\$5,808	\$7,425	\$6,000	\$7,425
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$73,620	\$50,000	\$60,000	\$55,000
402 Motor Equipment Repair Supplies	\$52,594	\$50,000	\$30,000	\$55,000
403 Office Supplies	\$733	\$750	\$750	\$750
405 Functional Operating Supplies & Expenses	\$265,378	\$242,200	\$255,000	\$247,200
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$100	\$500
408 Uniforms	\$3,392	\$6,521	\$3,500	\$6,900
415 Rental, Professional & Contractual Services	\$811,177	\$794,951	\$750,000	\$870,381
416 Travel, Training & Development	\$1,395	\$1,400	\$2,000	\$2,000
420 Clinton Square Maintenance	\$0	\$0	\$9,950	\$0
491 Less: Reimbursement From Other Funds	(\$44,130)	\$0	\$0	\$0
Totals:	\$1,164,159	\$1,146,322	\$1,111,300	\$1,237,731
TOTAL:	\$2,845,733	\$2,815,424	\$2,711,864	\$2,974,052

PERSONAL SERVICE DETAILS

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

01.71100

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Arborist	16	\$49,103-\$56,844	1	1
Superintendent of Grounds Maintenance	15M	\$39,065-\$51,990	1	1
		Subtotal	2	2
Greenhouse Crewleader	23	\$16.92	0	1
Park Labor Crewleader	22	\$16.60	9	9
Tree Trimmer II	14	\$14.85-\$15.61	2	2
Motor Equipment Operator II	12	\$14.43-\$15.22	0	1
Motor Equipment Operator I	8	\$13.78-\$14.58	4	3
Gardener	7	\$13.74-\$14.52	3	3
Motor Equipment Dispatcher	7	\$13.74-\$14.52	1	1
Laborer II	6	\$13.52-\$14.28	5	5
Laborer I	3	\$13.16-\$13.92	15	14
Custodial Worker I	1	\$12.49-\$13.24	8	8
		Subtotal	47	47
<u>Temporary Services</u>				
Seasonal Laborers	FLAT	\$9.25 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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Administration of Recreation Facilities and Programs	17%	This Includes all of our Program Directors			
Recreation Centers	20%	Number of Recreation Centers	9	9	9
		Total Participation at Centers:			
		--Bova Community Center (Schiller Park)	11,351	13,000	13,500
		--Cannon Street Trailer/C.U.R.N. Program	6,403	6,500	6,500
		--McChesney Park Recreation Center	22,929	22,500	22,500
		--Near Northeast Community Center	29,490	30,000	30,000
		--Seals Community Center (Kirk Park)	4,538	5,600	5,000
		--Ed Smith Afterschool Program	9,083	9,500	9,500
		--Southwest Community Center	26,433	25,000	25,000
		--Westmoreland Park Community Center	11,302	11,500	11,500
		--Wilson Park Community Center	14,620	14,500	14,500
		A.C.T.I.O.N. School Year League @ McChesney Park			
		Rec. Center Basketball League (12 & Under)	80	120	120
		Rec. Center Basketball League (13-15)	140	140	140
		Winter A.C.T.I.O.N. League @ McChesney Park & NNECC (8-6 Yrs Old)			
		Winter Biddy Basketball League @ SWCC	220	200	200
		CYO Basketball Program (JV & Varsity Teams)	120	120	120
		Tennis Program (Fall & Spring Clinics)	N/A	30	30
		West Side Soccer Program @ Burnet (2 leagues a year)	40	40	40
		Staff Training Sessions	160	100	160
		Volunteers (Various Sources)	6	8	6
		Volunteers/Interns (from S.U., OCC, LeMoyne, SUNY Cortland, Bryant & Stratton)	32	35	35
			48	50	60

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Senior Programs	14%	Ida Benderson Center			
		--Daily Breakfast Program	8,559	9,800	11,000
		--Senior Nutrition Program	15,517	17,000	19,000
		--Monthly Dinner Program	232	350	400
		--Special Musical Events	15	25	35
		--Special Program Participants (Fit For The Next Fifty, Field Trips, Cooking Class, etc.)	1,436	1,600	2,400
		--Craft Shop (All Consignment)	\$2,654	\$3,019	\$3,300
		Bob Cecile Senior Center			
		--Number of Participant Visits Made	14,018	14,962	15,075
		--Senior Nutrition Program	6,986	6,750	6,995
		McChesney Recreation Center			
		--Senior Athletics Program Visits Made	24,440	24,600	24,800
		Westside Senior Center			
		--Senior Nutrition Program Participation	5,458	6,300	6,100
		--Special Programs (Fit For the Next Fifty, Field Trips, Musical Events, etc.)	867	900	1,000
		--# of Participant Visits Made	5,743	6,300	6,800
		Senior Arts & Crafts Program Attendance -- Burnet Park Arts & Crafts Youth Programs Adult & Senior Programs (ceramics, quilting, painting, etc.)	10,420	11,100	12,200
		Senior Summer Day Camp/Summer Programs	1,185	1,750	2,100

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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 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
		Attendance	600	300	400
		All Star Band Concerts	5	3	3
		Festival of Lights at Burnet Park (3 Nights)	1,025	1,000	1,200
		Winterfest (Operational Support at Clinton Square, Hanover Square & Armory Square)	2,000	750	1,000
		Breakfast with Santa	505	375	525
		Spring/Summer:			
		Fishing Derby-Onondaga Park	175	175	200
		<u>Dancing Under the Stars Program</u>			
		Number of Concerts:			
		Burnet	1	1	1
		Meachem	2	2	2
		Sunnycrest	3	3	3
		Attendance per Concert (Average):	500	500	600
		Fireworks Display at Alliance Bank Stadium	9,000	11,000	11,000
		Pops in the Park (4 Concerts at Onondaga Park)	875	1,000	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	46	50	55
		Musicians Trust Fund Performances (Including Pops Concerts, Dancing Under the Stars, World in the Square)	150	150	150
		--Candlelight Series at Armory Square			
		# of Performance	4	7	7
		Attendance	6,500	6,000	6,000
		--Easter Egg Hunt Participants	300	300	300
		--Memorial Day Concert @ Clinton Square	N/A	500	500
		--Shakespeare In The Park/Thornden (3 performances)	2,400	2,000	2,000
		--Halloween "Spooktacular" @ Burnet Park	1,000	700	1,000

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Public Program/Special Events (Continued)		Co-Sponsored Events: --World in the Square-Lunchtime Entertainment at Hanover Square (# of Performances)	26	N/A	N/A
		--Clinton Square Events: Irish Festival Attendance	20,000	20,000	25,000
		NYS Rhythm & Blues Festival/Armory Sq.	30,000	30,000	30,000
		Oktoberfest Attendance	8,000	8,000	8,000
		Taste of Syracuse Attendance	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	1,724	2,000	2,500
		Polish Fest	6,000	6,000	6,000
		Empire Brewfest	2,500	2,500	2,500
		Latin American Fest	10,000	10,000	10,000
		Jazz In The Square	10,000	7,000	7,000
		--La Fiesta Italiana- City Hall	35,000	30,000	40,000
		--Syracuse Opera at Thornden Park	300	300	300
Aquatics	25%	Winter/Spring/Fall Program: Number of Pools (Indoor Sites)	4	4	3
		--Open Swim, Children & Adult Lesson	48,217	12,283	30,000
		--Lifeguard Training/WSI/CPR/First Aid	97	52	100
		Summer Program: --Number of Pools (Indoor & Outdoor Sites)	12	11	11
		--Open Swim, Lap Swim, Children & Adult	99,338	89,117	90,000
		--Pre-Competitive Swim Team Program	4	4	4
		--Water Play Scape	1	1	1
		Revenue: Lessons and Lifeguard Instruction/ WSI/CPR/FA Instruction	\$31,057	\$16,421	\$30,000
		Revenue: Pool Rentals	\$42,678	\$4,078	\$15,000

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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Golf Program	5%	Burnet Course:			
		-Total Players	11,721	12,000	12,500
		-Lesson Participants	0	150	175
		-Mixed Leagues Participants	35	40	44
		-Annual Mayor's Jr. Tournament Participants	75	75	75
		-Annual Mayor's Sr. Tournament Participants	75	0	0
		-Junior League Participants	45	70	75
		-Adult League Participants	55	75	60
		Sunnycrest Course:			
		-Total Players	6,885	7,500	7,500
		- Lesson Participants	976	1,100	1,150
		-Mixed League Participants	55	50	50
		-Women's League Participants	62	70	70
		-Annual Mayor's Jr. Tournament Participants	75	75	75
		-Annual Mayor's Sr. Tournament Participants	0	75	75
		-Junior League Participants	36	50	55
		-Adult League Participants	0	25	25
		Total Revenue-Green Fees & Vending (Both Courses)	\$62,888	\$65,000	\$70,000
Adult Athletics	1%	Adult Athletics:			
		Number of Teams			
		-Basketball	50	50	55
		-Broomball	6	6	6
		-Kickball (NEW 2005 PROGRAM)	6	6	0
		-Lacrosse			
		-Men's League (NEW 2006 PROGRAM)	N/A	9	16
		-Women's League (NEW 2007 PROGRAM)	N/A	N/A	8
		-Softball	73	70	70
		-Volleyball	67	60	75
		Ballfield Fees Collected From Softball Teams	\$3,000	\$2,000	\$1,980

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Ice Skating	6%	Ice Skating Rinks (Meachem, Sunnycrest, Clinton Square, Burnet-Closed 2004 to Current)	3	3	3
		Rink Attendance (Meachem, Sunnycrest, Clinton Square, Burnet closed 2004/2005)	77,047	80,000	82,500
		In-Line Skating:			
		Learn to Skate Program Participants	330	350	375
		Valley Youth Hockey (# of Participants)	215	230	245
		City Skate Program	860	950	1,200
		Syracuse Speed Skating Club (# Participants)	51	55	120
		Ice Rentals (# of Groups)	51	55	58
		Revenue from Ice Rental/In-Line Skate Leagues	\$75,564	\$78,500	\$82,000
		Revenue from User Fee/Skate Sharpening	\$156,749	\$160,000	\$165,000
Summer Youth Recreation Programs	6%	Parks & Playgrounds Participation			
		<u>-Mobile Units:</u>			
		-Arts & Crafts	1,043	1,152	1,200
		-Roving Sports Clinic (1 unit in 2005)	779	1,179	1,200
		--Salt City Games (NEW PROGRAM 2005)	810	775	1,000
		--Adventure In The Park Program	1,610	1,538	1,600
		--Z-Sims Basketball Clinics	230	313	400
		<u>Summer Youth Leagues Program:</u>			
		-A.C.T.I.O.N. Basketball Jr. League (13-15)	100	100	100
		-A.C.T.I.O.N. Basketball League (Boys 16-18)	168	160	160
		-A.C.T.I.O.N. Girls 16-18 Team League	80	70	80
		-Revenue Generated (A.C.T.I.O.N. League & Boys Varsity Team Participant Fees)	\$7,050	\$7,050	\$7,000
		<u>Summer Night Recreation Programs</u>			
		-Blessed Sacrament School	1,016	808	1,000
		-Blodgett School	1,131	886	1,000
		-Franklin Elementary School	1,035	890	1,000
		-Dr. King Elementary School	2,288	2,760	2,500
		-McKinley-Brighton Elementary School	19,920	2,193	2,200

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Summer Youth Programs (Continued)		Summer Camp Program (one week sessions unless otherwise noted)			
		-Arts and Crafts	25	12	20
		-Art/Performing (2 weeks) No Camp 2007,2008	44	0	0
		-Aviation (2 weeks) 1 week in 2008/	53	53	25
		-Baseball/Softball	50	37	50
		-Baseball Clinic	93	93	100
		-Basketball (2007-2 weeks, 2008-1 week)	155	120	120
		-Computer (2006-3 weeks, 2007-2weeks)	45	40	40
		-Lacrosse (Boys & Girls Combined)	93	102	120
		- Outdoor Adventure	N/A	20	20
		-Science Camp/M.O.S.T.	26	25	25
		-Science Camp/SUNY Environmental Science & Forestry	19	38	40
		-Soccer	85	112	100
		-Tennis (2007-3 weeks, 2008-5 weeks)	60	70	75
		-Tennis Clinic	24	26	30
		-Track & Field	53	48	50
		-Zoo (grant fund)	N/A	N/A	30
		-Revenue Generated	\$24,285	\$25,000	\$26,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$1,103,885	\$1,149,256	\$1,134,875	\$1,318,366
102 Wages	\$107,902	\$146,973	\$110,234	\$157,830
103 Temporary Services	\$1,120,987	\$996,467	\$1,128,954	\$1,045,061
104 Overtime	\$68,787	\$50,000	\$79,000	\$50,000
106 Car Allowance	\$13,299	\$15,300	\$15,300	\$15,300
107 Night Shift Differential	\$1,529	\$2,340	\$1,600	\$2,340
110 Uniform Allowance	\$175	\$175	\$175	\$175
191 Less: Reimbursement From Other Funds	(\$109,458)	(\$34,000)	(\$21,000)	\$0
Totals:	\$2,307,106	\$2,326,511	\$2,449,138	\$2,589,072
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$16,607	\$5,500	\$18,000	\$5,500
402 Motor Equipment Repair Supplies	\$11,524	\$6,000	\$15,000	\$6,000
405 Functional Operating Supplies & Expenses	\$92,422	\$110,100	\$103,000	\$117,450
408 Uniforms	\$0	\$200	\$200	\$200
415 Rental, Professional & Contractual Services	\$561,505	\$900,251	\$680,275	\$886,530
416 Travel, Training & Development	\$1,443	\$4,000	\$1,600	\$4,000
418 Postage & Freight	\$1,600	\$1,600	\$1,600	\$1,600
Totals:	\$685,101	\$1,027,651	\$819,675	\$1,021,280
TOTAL:	\$2,992,207	\$3,354,162	\$3,268,813	\$3,610,352

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Public Information Officer	16E	\$44,925-\$62,195	1	1
Recreation Program Director	15	\$45,896-\$52,940	0	4
Recreation Program Director	13	\$40,156-\$47,086	2	0
Aquatic Director	13	\$40,156-\$47,086	1	1
Aquatic Supervisor	10	\$32,765-\$38,929	1	1
Recreation Supervisor (Arts & Crafts)	10	\$32,765-\$38,929	1	1
Senior Citizen Coordinator	10	\$32,765-\$38,929	1	1
Program Coordinator	10	\$32,765-\$38,929	1	0
Special Events Coordinator	10	\$32,765-\$38,929	0	1
Recreation Supervisor I	9	\$30,607-\$36,079	2	2
Golfing Program Director	9	\$30,607-\$36,079	1	1
Recreation Activity Specialist	7	\$26,775-\$32,184	1	1
Audio-Visual Aide	7	\$26,775-\$32,184	1	1
Recreation Leader	6	\$25,135-\$29,879	14	13
Recreation Aide	RA-01	\$18,242-\$24,551	14	14
		Subtotal	41	42
Driver/Messenger	4	\$13.24-\$13.98	1	1
Swimming Facility Manager	FLAT	\$14.07	2	2
Assistant Swimming Manager	FLAT	\$10.89	2	2
Recreation Aide	FLAT	\$10.82	1	1
		Subtotal	6	6
		GRAND TOTAL	47	48

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
<u>Temporary Employees</u>				
	<u>Hours</u>			
<u>Aquatic Program</u>				
Summer Aide/Pool Supervisor	480	\$13.53	1	1
Swimming Facility Manager II	2,440	\$11.22	6	6
Swimming Facility Manager I	1,440	\$10.20	4	4
Assistant Swimming Facility Manager II	2,318	\$10.20	4	4
Assistant Swimming Facility Manager I	1,080	\$ 8.93	5	5
Lifeguard III	14,900	\$ 8.67	31	31
Lifeguard II	18,741	\$ 8.16	56	56
Lifeguard I	4,016	\$ 7.65	27	27
		Subtotal	134	134
<u>Summer Pool Aides and Pool Monitors</u>				
Summer Aide	6,300	\$ 7.15	22	22
Summer Aide	5,670	\$ 7.20	17	17
		Subtotal	39	39

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Hours	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
<u>Summer Pool Night Security</u>				
Summer Aide	910	\$10.00	2	2
Summer Aide	4,564	\$ 7.50	<u>10</u>	<u>10</u>
		Subtotal	12	12
<u>School Year Youth Program</u>				
Seasonal Aide	1,040	\$11.00	1	1
Seasonal Aide	1,040	\$10.50	1	1
Seasonal Aide	4,810	\$10.00	5	5
Seasonal Aide	6,110	\$ 8.50	6	6
Seasonal Aide	1,040	\$ 8.00	<u>1</u>	<u>1</u>
		Subtotal	14	14
<u>Ice Skating</u>				
Skating Facility Manager	720	\$20.00	1	1
Skating Facility Manager	4,200	\$10.50	3	3
Assistant Skating Facility Manager	720	\$10.50	1	1
Assistant Skating Facility Manager	630	\$ 9.00	1	1
Assistant Skating Facility Manager	9,370	\$ 8.50	9	9
Seasonal Aide/Cashier	1,800	\$ 7.50	6	6
Seasonal Aide	6,750	\$ 7.00	18	18
Seasonal Aide	6,380	\$ 6.75	<u>18</u>	<u>18</u>
		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	
			2007/2008 Budget	2008/2009 Proposed
<u>Golf Courses</u>				
Summer Aide	1,050	\$10.50	2	2
Summer Aide	1,050	\$ 8.50	2	2
Summer Aide	8,400	\$ 7.15	12	12
		Subtotal	16	16
<u>Special Events</u>				
Summer Aide	566	\$10.35	1	1
Summer Aide	2,060	\$10.25	1	1
Summer Aide	455	\$10.25	0	1
Summer Aide	455	\$ 8.00	1	0
Summer Aide	2,750	\$ 7.15	5	5
Summer Aide	5,457	\$ 8.00	17	17
		Subtotal	25	25
<u>Summer Playgrounds</u>				
Summer Aide	144	\$15.00	3	3
Summer Aide	210	\$12.00	6	6
Summer Aide	245	\$11.00	1	1
Summer Aide	385	\$10.00	20	20
Summer Aide/Van Driver	2,712	\$ 8.00	19	19
Summer Aide	980	\$ 7.25	4	4
Summer Aide	58,030	\$ 7.15	33	33
		Subtotal	86	86

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Hours	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
<u>Summer Camps</u>				
Director	FLAT	\$ 900.00	0	6
Director	FLAT	\$ 800.00	9	4
Assistant Director	FLAT	\$ 500.00	1	1
Assistant Director	FLAT	\$ 400.00	3	3
Assistant Director	FLAT	\$ 300.00	2	2
Assistant Director	FLAT	\$ 250.00	1	1
Assistant Director	FLAT	\$ 215.00	2	2
Athletic Trainer	FLAT	\$ 215.00	7	7
Speaker	FLAT	\$ 215.00	1	1
Coach/Bus Monitor	FLAT	\$ 215.00	17	17
Coach	FLAT	\$ 215.00	134	134
Scorekeeper	FLAT	\$ 215.00	1	1
		Subtotal	178	179
<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	3	3
Coach	FLAT	\$150.00	48	48
Score Keeper	FLAT	\$400.00	8	8
		Subtotal	62	62
		GRAND TOTAL	623	624

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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed	
Dog Control	100%	Complaints Taken	4,468	5,176	5,182	
		Complaints Answered	3,996	4,625	4,640	
		Money Collected From Seizure Fees	\$13,060	\$12,545	\$12,702	
		Number of Tickets Issued	747	860	898	
		Number of Tickets/Fines Paid	386	457	481	
		Animals Impounded:				
		Dogs	1,007	1,207	1,246	
Cats	53	60	62			

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$355,602	\$378,068	\$358,382	\$406,097
104 Overtime	\$30,018	\$23,000	\$30,000	\$23,000
107 Night Shift Differential	\$762	\$950	\$830	\$950
110 Uniform Allowance	\$175	\$175	\$175	\$175
Totals:	<u>\$386,557</u>	<u>\$402,193</u>	<u>\$389,387</u>	<u>\$430,222</u>
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$23,505	\$18,000	\$22,500	\$20,000
402 Motor Equipment Repair Supplies	\$10,909	\$12,000	\$10,000	\$12,000
405 Functional Operating Supplies & Expenses	\$4,494	\$4,890	\$4,500	\$4,890
408 Uniforms	\$2,154	\$6,000	\$3,000	\$6,000
415 Rental, Professional & Contractual Services	\$70,691	\$89,200	\$72,000	\$89,200
416 Travel, Training & Development	\$0	\$2,000	\$0	\$2,000
Totals:	<u>\$111,753</u>	<u>\$132,090</u>	<u>\$112,000</u>	<u>\$134,090</u>
TOTAL:	<u>\$498,310</u>	<u>\$534,283</u>	<u>\$501,387</u>	<u>\$564,312</u>

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DOG CONTROL DIVISION

01.35100

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Dog Control Supervisor	13M	\$35,889-\$46,052	1	1
Dog Control Officer	8	\$28,517-\$33,958	8	8
Complaint Clerk/Dispatcher	6	\$25,135-\$29,879	1	1
Clerk II	4	\$22,520-\$27,213	1	1
		GRAND TOTAL	11	11

SPECIAL OBJECTS OF EXPENSE

SPECIAL OBJECTS OF EXPENSE

	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended	
01.13260	Fiscal Services	\$128,373	\$410,000	\$300,000	\$350,000
01.13560	Board of Assessment Review	\$7,677	\$12,400	\$12,400	\$15,600
01.13620	Printing & Advertising	\$235,897	\$215,000	\$242,000	\$260,000
01.14310	Labor Relations Expense	\$406,861	\$175,000	\$118,000	\$135,000
01.16700	Postage	\$0	\$0	\$0	\$325,000
01.19100	Unallocated Insurance	\$38,588	\$45,000	\$41,000	\$45,000
01.19200	Conference & Association Dues	\$37,458	\$39,000	\$39,000	\$45,500
01.19300	Judgements and Claims	\$233,480	\$300,000	\$300,000	\$300,000
01.19306	Summer Employment for At-Risk Youth	\$32,280	\$65,000	\$64,884	\$65,000
01.19307	VIP	\$152,510	\$200,000	\$200,000	\$200,000
01.19310	Tax Certiorari	\$16,569	\$40,000	\$55,000	\$40,000
01.19320	Prior Year's Special Assessment Refund	\$8,181	\$5,000	\$9,000	\$5,000
01.19500	City Share of Local Assessment	\$335,876	\$340,000	\$325,000	\$340,000
01.19600	City Share of Tax Deeds	\$304,232	\$325,000	\$310,000	\$325,000
01.19890	External Auditors	\$88,000	\$92,500	\$93,000	\$98,000
01.19891	Financial Management System	\$109,458	\$113,000	\$114,036	\$119,742
01.19892	Special Audit Services	\$49,695	\$50,000	\$35,000	\$50,000
01.19893	GASB 45 Actuarial Valuation	\$0	\$45,000	\$45,000	\$15,000
01.19897	JSCB Expenses	\$0	\$0	\$0	\$20,000
01.31700	City/County Courthouse	\$1,622,791	\$1,800,000	\$1,800,000	\$1,800,000
01.36220	Code Enforcement Demolition	\$639,438	\$700,000	\$1,200,000	\$800,000
01.36225	SURA Demolitions	\$0	\$0	\$500,000	\$0
01.74500	Onondaga Historical Association	\$20,000	\$20,000	\$20,000	\$20,000
01.75500	Miscellaneous Celebrations	\$38,816	\$43,500	\$43,500	\$43,500
01.75515	Clinton Square-Special Events	\$0	\$300,000	\$0	\$300,000
01.75850	Urban Cultural Parks Expenses	\$45,000	\$45,000	\$45,000	\$45,000
01.75860	Metronet/Data Communication Line	\$27,687	\$54,280	\$41,283	\$53,327
01.75870	Comprehensive Plan	\$49,698	\$75,000	\$75,000	\$75,000
01.75880	Heritage Trail	\$20,897	\$0	\$0	\$0
01.75897	Home Headquarters Weed & Seed	\$0	\$0	\$8,550	\$0
01.75910	University Neighborhood Grant Fund	\$318,842	\$352,581	\$352,581	\$362,000
01.75911	Downtown District Matching	\$0	\$0	\$10,000	\$10,000
01.75912	Crouse Marshall Matching	\$0	\$0	\$12,500	\$12,500
01.75920	Westside Initiative	\$0	\$350,000	\$350,000	\$350,000
01.75921	Public Power Study	\$0	\$150,000	\$150,000	\$0
01.75940	Leadership Syracuse	\$20,000	\$20,000	\$20,000	\$20,000

SPECIAL OBJECTS OF EXPENSE

	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended	
01.75945	Yes to Education Foundation	\$0	\$0	\$0	\$1,000,000
01.75950	Mandated Drug Testing	\$12,440	\$13,000	\$11,500	\$13,000
01.75960	Neighborhood Watch Groups of Syracuse	\$71,220	\$72,644	\$72,644	\$74,383
01.80100	Board of Zoning Appeals	\$4,875	\$5,500	\$0	\$6,500
01.88900	Rescue Mission Van	\$36,000	\$36,000	\$36,000	\$36,000
01.89930	Veterans' Post Rents	\$1,080	\$700	\$700	\$700
01.90050	Allowance for Negotiations	\$0	\$6,640,128	\$1,198,565	\$4,924,916
01.90100	Employee Retirement System	\$2,843,952	\$2,563,163	\$2,563,163	\$2,375,828
01.90150	Police & Fire Retirement System	\$8,293,313	\$12,450,441	\$12,279,841	\$11,839,157
01.90250	Police Pension Fund-Local	\$0	\$1,000	\$0	\$0
01.90260	Fire Pension Fund-Local	\$0	\$1,000	\$0	\$0
01.90300	Social Security	\$6,632,871	\$7,695,054	\$7,400,884	\$7,899,250
01.90400	Workers' Compensation	\$2,633,809	\$2,585,000	\$2,700,000	\$2,967,000
01.90410	Personal Injury Protection	\$3,497	\$25,000	\$5,000	\$25,000
01.90420	Police 207-C Expenses	\$794,189	\$650,000	\$685,000	\$690,000
01.90430	Fire 207-A Expenses	\$160,385	\$150,000	\$165,000	\$175,000
01.90500	Unemployment Insurance	\$92,726	\$150,000	\$150,000	\$170,000
01.90600	Hospital, Medical & Surgical Insurance:				
	--Active Employees	\$12,539,275	\$14,635,551	\$14,472,608	\$17,289,299
	--Retirees	\$14,708,724	\$18,823,315	\$18,006,489	\$19,544,175
01.90700	Employee Assistance Program	\$43,500	\$43,500	\$43,500	\$43,500
01.90800	Lease of Capital Equipment	\$252,267	\$0	\$0	\$0
01.90810	Lease of Operating Equipment	\$1,227	\$2,455	\$0	\$0
01.90858	Supplemental Benefit Payment	\$703,207	\$740,000	\$814,000	\$775,000
01.97707	Revenue Anticipation Notes-Interest	\$1,213,189	\$1,420,000	\$587,000	\$800,000
01.99999	Interfund Transfer - City School District	\$350,000	\$0	\$0	\$0
	TOTAL:	\$56,380,050	\$75,085,712	\$68,123,628	\$77,293,877

DEBT SERVICE AND CAPITAL APPROPRIATIONS

CAPITAL APPROPRIATIONS AND TRANSFER FOR DEBT SERVICE

	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
01.99999 Transfer to Capital Projects Fund				
Cash Capital Appropriations	\$1,319,000	\$2,995,000	\$3,295,000	\$3,008,470
Less: Reserve for Cash Capital Purposes	\$0	\$0	\$0	\$0
For Cash Capital Appropriations	\$1,319,000	\$2,995,000	\$3,295,000	\$3,008,470
Bond Anticipation Notes - Principal and Interest	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL CAPITAL PROJECTS TRANSFER	\$1,319,000	\$2,995,000	\$3,295,000	\$3,008,470
01.99999 Transfer to Debt Service Fund				
Serial Bonds - Principal and Interest	\$18,341,281	\$18,385,263	\$18,238,921	\$18,882,863
Less: Use of Interest Earned	(\$400,000)	(\$500,000)	(\$500,000)	(\$500,000)
Less: Reserve for Bonded Debt	<u>(\$600,000)</u>	<u>(\$700,000)</u>	<u>(\$700,000)</u>	<u>(\$700,000)</u>
TOTAL DEBT SERVICE TRANSFER	\$17,341,281	\$17,185,263	\$17,038,921	\$17,682,863
GRAND TOTAL CAPITAL AND DEBT SERVICE	\$18,660,281	\$20,180,263	\$20,333,921	\$20,691,333
1% Added Pursuant to Law:	\$0	\$258,105	\$0	\$261,605

GENERAL FUND DEBT SERVICE SUMMARY OF APPROPRIATIONS

	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
SERIAL BONDS - PRINCIPAL	\$12,758,493	\$12,891,489	\$12,891,489	\$13,583,642
SERIAL BONDS - INTEREST	\$5,582,788	\$5,493,774	\$5,347,432	\$5,299,221
BOND ANTICIPATION NOTES - PRINCIPAL	\$0	\$0	\$0	\$0
BOND ANTICIPATION NOTES - INTEREST	\$0	\$0	\$0	\$0
LESS: USE OF INTEREST EARNED	(\$400,000)	(\$500,000)	(\$500,000)	(\$500,000)
LESS: RESERVE FOR BONDED DEBT	<u>(\$600,000)</u>	<u>(\$700,000)</u>	<u>(\$700,000)</u>	<u>(\$700,000)</u>
 TOTAL DEBT SERVICE:	 \$17,341,281	 \$17,185,263	 \$17,038,921	 \$17,682,863

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
115	Off-Street Parking Garage	\$110,000	\$0	\$0	\$0
130	Madison-Irving Garage	\$250,000	\$0	\$0	\$0
175	Harrison Street Parking Garage	\$1,050,657	\$1,041,860	\$1,041,860	\$1,023,256
220	E-911 Project	\$140,205	\$0	\$0	\$0
	Downtown Improvements-Lighting	\$107,106	\$0	\$0	\$0
	Downtown Improvements-Drainage	\$22,688	\$0	\$0	\$0
	West Genesee Street Bridge Rehabilitation	\$18,206	\$19,326	\$19,326	\$0
	Downtown Improvements-Trees	\$83,552	\$88,693	\$88,693	\$0
	Harrison Street Garage-2nd Phase	\$5,000	\$5,000	\$5,000	\$5,000
	Convention Center Garage	\$305,000	\$305,000	\$305,000	\$295,000
	Fayette Parking Garage Renovations	\$41,482	\$41,482	\$41,482	\$35,951
	Downtown Sidewalk Vaults-Phase III	\$51,917	\$55,112	\$55,112	\$0
235	Washington Street Garage-Conversion to Fixed Rate	\$800,000	\$800,000	\$800,000	\$830,000
240	MONY Parking Garage-Taxable	\$420,673	\$437,500	\$437,500	\$471,154
	1997/98 Midtown Plaza Demolition	\$204,327	\$212,500	\$212,500	\$228,846
245	Fire Station Repairs	\$40,554	\$43,088	\$43,088	\$44,355
	1997/98 City-Owned Sidewalk Improvements	\$22,140	\$23,524	\$23,524	\$24,216
	1998/99 Street Reconstruction	\$159,779	\$169,765	\$169,765	\$174,758
	Traffic Signal Interconnect	\$34,022	\$36,149	\$36,149	\$37,212
	1998/99 City-Owned Sidewalk Improvements	\$29,520	\$31,365	\$31,365	\$32,288
	1998/99 Kirkpatrick/Solar Streets	\$26,125	\$27,758	\$27,758	\$28,575
	Valley Pool Improvements	\$36,900	\$39,207	\$39,207	\$40,360
	Park Improvements	\$25,092	\$26,661	\$26,661	\$27,076

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
275	1995/96 Traffic Signal Interconnect	\$8,497	\$8,933	\$8,933	\$9,369
	Walton Street Bridge Improvements	\$33,990	\$35,733	\$35,733	\$37,476
	Fire Station Rehabilitation	\$76,477	\$80,399	\$80,399	\$84,321
	1997 Fire Apparatus Replacement	\$8,497	\$8,933	\$8,933	\$9,369
	2000 Fire Apparatus Replacement	\$50,985	\$53,599	\$53,599	\$56,214
	1999 Fire Station Rehabilitation	\$28,042	\$29,480	\$29,480	\$30,918
	Hotel Syracuse Parking Garage	\$31,866	\$33,500	\$33,500	\$35,134
	Parking Facility Lighting	\$42,487	\$44,666	\$44,666	\$46,845
	Salt Storage Shed Construction	\$12,746	\$13,400	\$13,400	\$14,054
	2000 Creek Walk Construction Phase IV	\$75,967	\$79,863	\$79,863	\$83,759
	Kirkpatrick/Solar Street Improvements	\$26,767	\$28,140	\$28,140	\$29,512
	2000 Unimproved Street Overlay	\$31,866	\$33,500	\$33,500	\$35,134
	2000/01 Road Construction	\$228,157	\$239,858	\$239,858	\$251,558
	Sunnycrest Park Track Improvements	\$10,622	\$11,167	\$11,167	\$11,711
	2000 City Sidewalk Improvements	\$16,995	\$17,866	\$17,866	\$18,738
	2000 Settled Claim	\$36,964	\$38,860	\$38,860	\$40,755
	2000 Public Park Improvements	\$152,105	\$159,905	\$159,905	\$167,705
	2001 Public Improvements	\$67,980	\$71,466	\$71,466	\$74,952
295	Hiawatha Boulevard	\$25,666	\$27,270	\$27,270	\$28,072
	Construction of Salt Shed	\$9,705	\$10,312	\$10,312	\$10,615
	MONY Garage	\$26,960	\$28,645	\$28,645	\$29,487
	Public Infrastructure	\$53,919	\$57,290	\$57,290	\$58,974
	Unimproved Streets Overlay	\$24,264	\$25,781	\$25,781	\$26,538
	City-Owned Sidewalks	\$10,783	\$11,458	\$11,458	\$11,795
	2001/02 Street Construction	\$305,992	\$325,116	\$325,116	\$334,679
	Fire Station Repairs	\$5,662	\$6,015	\$6,015	\$6,191
	Fire Apparatus	\$69,664	\$74,018	\$74,018	\$76,195
	Fire Response Vehicle	\$6,470	\$6,875	\$6,875	\$7,077
	DPW Equipment	\$57,640	\$61,242	\$61,242	\$63,043
	Parking Lot #3 Improvements	\$8,088	\$8,593	\$8,593	\$8,846
	2001/02 DPW Building Improvements	\$10,784	\$11,458	\$11,458	\$11,795
	Environmental Investigation 2176 Erie Blvd.	\$8,196	\$8,708	\$8,708	\$8,964
	Environmental Investigation 1410 Erie Blvd.	\$9,005	\$9,567	\$9,567	\$9,849

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
300	Washington Street Garage	\$450,000	\$435,000	\$435,000	\$445,000
	Harrison Street Garage-Phase III	\$80,000	\$70,000	\$70,000	\$75,000
	Downtown Improvements-Drainage Phase II	\$25,000	\$0	\$0	\$0
	Downtown Improvements-Lighting Phase II	\$115,000	\$0	\$0	\$0
310	West Taylor Street Bridge Amendment	\$36,598	\$37,369	\$37,369	\$38,332
	Downtown Improvements	\$150,910	\$154,087	\$154,087	\$158,058
	Elmhurst Bridge Supplement	\$4,672	\$4,770	\$4,770	\$4,893
	City-Owned Building Improvements-1993	\$29,590	\$30,213	\$30,213	\$30,992
	Road Reconstruction-1993	\$115,635	\$118,070	\$118,070	\$121,113
	Real Property Assessment Revaluation	\$38,934	\$39,754	\$39,754	\$40,779
	Hazardous Site Remedial Work	\$155,738	\$159,016	\$159,016	\$163,115
	South Avenue Bridge Rehabilitation	\$2,725	\$2,783	\$2,783	\$2,855
	Road Reconstruction-1994	\$124,590	\$127,213	\$127,213	\$130,492
	Fire Apparatus Replacement- 1993	\$9,344	\$9,541	\$9,541	\$9,787
	Spencer Street Bridge Rehabilitation	\$22,652	\$23,129	\$23,129	\$23,725
	Parking Garage Rehabilitation	\$26,086	\$26,635	\$26,635	\$27,322
	Downtown Sidewalk Vaults-1990	\$29,006	\$29,617	\$29,617	\$30,380
320	Walton Street Bridge	\$71,153	\$74,421	\$74,421	\$78,051
	Fire Apparatus Replacement-2003	\$6,660	\$6,967	\$6,967	\$7,306
	Fire Apparatus Replacement-2003	\$11,933	\$12,481	\$12,481	\$13,090
	Public Infrastructure Improvements	\$92,133	\$96,364	\$96,364	\$101,065
	Clinton Square Traffic Improvements	\$111,010	\$116,107	\$116,107	\$121,771
	City-Owned Sidewalks	\$11,100	\$11,610	\$11,610	\$12,176
	Road Reconstruction-2002	\$305,262	\$319,278	\$319,278	\$334,853
	2002 Unimproved Street Overlay	\$26,197	\$27,400	\$27,400	\$28,736
	Traffic Signal Program	\$22,202	\$23,220	\$23,220	\$24,353
	City-Owned Building Improvements-2001/02	\$16,650	\$17,415	\$17,415	\$18,265

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
320	Parking Garage Rehabilitation-2001	\$19,426	\$20,318	\$20,318	\$21,309
	Parking Garage Rehabilitation-2003	\$19,703	\$20,608	\$20,608	\$21,613
	Forman Park Improvements	\$11,100	\$11,610	\$11,610	\$12,176
	Lakefront Transportation Study	\$82,526	\$86,315	\$86,315	\$90,526
	Fineview Place Bridge	\$11,100	\$11,610	\$11,610	\$12,176
	W. Seneca Street Bridge	\$16,651	\$17,415	\$17,415	\$18,265
	Retaining Walls	\$28,861	\$30,186	\$30,186	\$31,659
330	Fire Station Repairs	\$30,211	\$31,254	\$31,254	\$32,295
	First Response Vehicles	\$5,073	\$5,248	\$5,248	\$5,423
	Southwest Community Center	\$35,227	\$36,442	\$36,442	\$37,657
	Wilson Community Center	\$26,773	\$27,696	\$27,696	\$28,619
	Temple Street Bridge	\$4,227	\$4,373	\$4,373	\$4,519
	Erie Blvd. West Street Bridge	\$56,364	\$58,307	\$58,307	\$60,251
	Traffic Indicator Replacement	\$39,455	\$40,815	\$40,815	\$42,176
	2003 Unimproved Street Overlay	\$11,273	\$11,661	\$11,661	\$12,050
	2003/04 City Owned Sidewalks	\$16,909	\$17,492	\$17,492	\$18,075
	Road Reconstruction-2004	\$312,818	\$323,605	\$323,605	\$334,392
	Traffic Signals/Intersections	\$25,364	\$26,238	\$26,238	\$27,113
	Parking Meter Replacement	\$14,936	\$15,451	\$15,451	\$15,966
	Single Indicator Traffic Signals	\$2,255	\$2,332	\$2,332	\$2,410
	City-wide Traffic Signals	\$2,818	\$2,915	\$2,915	\$3,013
	DPW Facility Improvements	\$8,877	\$9,183	\$9,183	\$9,490
335	City Retirement Incentives	\$358,822	\$415,478	\$415,478	\$434,363
355	Street Lighting	\$29,719	\$30,736	\$30,736	\$31,704
	2004 Unimproved Street Overlay	\$20,209	\$20,900	\$20,900	\$21,559
	Parking Meter Replacement	\$17,460	\$18,057	\$18,057	\$18,626
	Parking Meter Replacement Phase II	\$37,149	\$38,420	\$38,420	\$39,630
	City Hall Energy Improvements	\$44,579	\$46,104	\$46,104	\$47,556
	Road Reconstruction-2005	\$412,355	\$426,458	\$426,458	\$439,890
	2004/05 City -Owned Sidewalks	\$26,004	\$26,894	\$26,894	\$27,741
	Traffic Sign Rehabilitation Phase II	\$3,715	\$3,842	\$3,842	\$3,963

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
360	City Employee Retirement System	\$136,852	\$143,325	\$143,325	\$147,948
	Police/Fire Retirement System	\$487,192	\$510,235	\$510,235	\$526,694
370	First Response Vehicles	\$1,803	\$1,900	\$1,900	\$1,965
	2005 Unimproved Street Overlay	\$14,383	\$15,156	\$15,156	\$15,679
	Single Indicator Traffic Signals	\$5,753	\$6,063	\$6,063	\$6,272
	Traffic Signal Loop	\$4,794	\$5,052	\$5,052	\$5,226
	Central Business District Sidewalks	\$5,753	\$6,063	\$6,063	\$6,272
	City Hall Energy Improvements	\$26,388	\$27,807	\$27,807	\$28,766
	City-Owned Building Improvements-2004/05	\$11,468	\$12,085	\$12,085	\$12,501
	Traffic Signal Interconnect/W. Genesee and Geddes	\$30,683	\$32,334	\$32,334	\$33,449
	Traffic Signal Interconnect/N. Salina and Lodi	\$1,918	\$2,021	\$2,021	\$2,091
	Road Reconstruction-2006	\$193,689	\$204,106	\$204,106	\$211,144
	2006 Unimproved Street Overlay	\$23,013	\$24,250	\$24,250	\$25,086
375	Road Reconstruction-1994/1995	\$90,765	\$93,699	\$93,699	\$96,829
	Fuel Facility	\$23,562	\$24,324	\$24,324	\$25,136
	Road Reconstruction-1995	\$92,882	\$95,885	\$95,885	\$99,088
	Fire Apparatus Replacement- 1994	\$22,537	\$23,266	\$23,266	\$24,044
	South Avenue Bridges	\$36,879	\$38,072	\$38,072	\$39,343
	Harrison Street Traffic Operations	\$14,001	\$14,453	\$14,453	\$14,936
	Fire Station 6 Replacement	\$171,422	\$176,964	\$176,964	\$182,874
	Tax Certiorari Refunds-1995	\$6,618	\$6,832	\$6,832	\$7,059
	Tax Certiorari Refunds-1996	\$11,003	\$11,359	\$11,359	\$11,737
	Road Reconstruction-1996	\$18,440	\$19,036	\$19,036	\$19,672
	Road Reconstruction-1997	\$177,568	\$183,309	\$183,309	\$189,432
	Burnet Park Ice Rink	\$30,733	\$31,727	\$31,727	\$32,787
	West Genesee Street Bridge Rehabilitation	\$2,732	\$2,820	\$2,820	\$2,914
	MONY Parking Garage-Non-Taxable	\$341,478	\$352,517	\$352,517	\$364,292
	Onondaga Tower Garage Renovations	\$239,034	\$246,762	\$246,762	\$255,004
	Downtown Vaults	\$20,489	\$21,151	\$21,151	\$21,857

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
380	Kirk Park Improvements	\$13,834	\$14,139	\$14,139	\$14,442
	Castle/State Streets Parks	\$8,916	\$9,112	\$9,112	\$9,308
	Lewis Park Water Playscape	\$3,279	\$3,352	\$3,352	\$3,423
	Parks Facility Improvements	\$7,173	\$7,331	\$7,331	\$7,488
	Fire Apparatus	\$78,908	\$80,642	\$80,642	\$82,376
	Walton Street Bridge Improvements	\$24,220	\$24,753	\$24,753	\$25,285
	Fire Station Repairs	\$48,440	\$49,505	\$49,505	\$50,570
	1997/2000 City Buildings-Salt Dome	\$48,440	\$49,505	\$49,505	\$50,570
	Unimproved Streets Overlay	\$24,220	\$24,753	\$24,753	\$25,285
	1999/2000 Road Reconstruction	\$242,202	\$247,525	\$247,525	\$252,849
	1999/2000 Traffic Signal Improvements	\$24,220	\$24,753	\$24,753	\$25,285
	1999/2000 Fire Vehicles	\$50,055	\$51,155	\$51,155	\$52,255
	101 Chester Street Phase II	\$6,055	\$6,188	\$6,188	\$6,321
	1999/2000 DPW Vehicles	\$91,230	\$93,235	\$93,235	\$95,240
	1995/96 Traffic Signal Interconnect	\$88,808	\$90,759	\$90,759	\$92,711
	Police Facility	\$102,936	\$105,199	\$105,199	\$107,461
	1998/99 Kirkpatrick/Solar Streets	\$24,220	\$24,753	\$24,753	\$25,285
	1998/99 Creek Walk Phases I-IV	\$24,220	\$24,753	\$24,753	\$25,285
395	Pension Obligation	\$221,793	\$330,000	\$330,000	\$350,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
405 Fire Apparatus Replacement-2004	\$0	\$31,861	\$31,861	\$33,216
Fire Station #5	\$0	\$7,169	\$7,169	\$7,474
Aerial Tower Truck	\$0	\$23,418	\$23,418	\$24,414
First Response Vehicle	\$0	\$1,498	\$1,498	\$1,561
Police Vehicles	\$0	\$31,861	\$31,861	\$33,216
Southwest Community Center	\$0	\$13,541	\$13,541	\$14,117
Kirk Park Playground	\$0	\$4,779	\$4,779	\$4,982
Parking Meter Replacement Phase III	\$0	\$15,930	\$15,930	\$16,608
Parking Meter Replacement Phase IV	\$0	\$6,372	\$6,372	\$6,643
South Salina Streetscape	\$0	\$7,965	\$7,965	\$8,304
Street Lighting Improvements	\$0	\$12,744	\$12,744	\$13,286
City Signs Phase III	\$0	\$1,593	\$1,593	\$1,661
DPW Facility Improvement	\$0	\$6,372	\$6,372	\$6,643
North Salina Streetscape	\$0	\$23,896	\$23,896	\$24,912
Central Business District II	\$0	\$4,779	\$4,779	\$4,982
05/06 City-Owned Sidewalks	\$0	\$11,151	\$11,151	\$11,625
Eastwood Streetscape	\$0	\$11,151	\$11,151	\$11,625
East Genesee Streetscape	\$0	\$23,099	\$23,099	\$24,081
Traffic Signal Loop	\$0	\$3,983	\$3,983	\$4,152
Road Reconstruction-2007	\$0	\$116,292	\$116,292	\$121,238
2006/07 City-Owned Sidewalks	\$0	\$5,576	\$5,576	\$5,813
2007 Unimproved Streets Overlay	\$0	\$6,372	\$6,372	\$6,643
Parking Garage Rehabilitation -2004	\$0	\$10,355	\$10,355	\$10,795
Fayette Parking Garage	\$0	\$11,151	\$11,151	\$11,625
MONY Garage-Taxable	\$0	\$28,567	\$28,567	\$29,782

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
415	Fire Apparatus Replacement-2006	\$0	\$0	\$0	\$25,280
	City Hall Energy Improvements	\$0	\$0	\$0	\$3,371
	DPW Road/Parking Areas	\$0	\$0	\$0	\$4,815
	Traffic Signals/Intersections	\$0	\$0	\$0	\$14,446
	Asphalt Plant	\$0	\$0	\$0	\$120,381
	City-Owned Building Improvements-2005/06	\$0	\$0	\$0	\$14,446
	City Hall Roof	\$0	\$0	\$0	\$16,853
	Traffic Sign Rehabilitation Phase IV	\$0	\$0	\$0	\$2,408
	Road Reconstruction-2008	\$0	\$0	\$0	\$192,609
	West Fayette Bridge Design	\$0	\$0	\$0	\$7,030
	Dorwin Ave. Bridge Design	\$0	\$0	\$0	\$9,919
	Butternut Corridor Streetscape	\$0	\$0	\$0	\$21,669
	Beech Street Retaining Wall	\$0	\$0	\$0	\$14,446
	South Salina Gateway Corridor	\$0	\$0	\$0	\$9,630
TOTAL:		\$12,758,493	\$12,891,489	\$12,891,489	\$13,583,642

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
115	Off-Street Parking Garage	\$8,662	\$0	\$0	\$0
130	Madison-Irving Garage	\$8,375	\$0	\$0	\$0
175	Harrison Street Parking Garage	\$261,922	\$209,388	\$209,388	\$156,254
220	E-911 Project	\$3,680	\$0	\$0	\$0
	Downtown Improvements-Lighting	\$2,812	\$0	\$0	\$0
	Downtown Improvements-Drainage	\$596	\$0	\$0	\$0
	West Genesee Street Bridge Rehabilitation	\$1,492	\$507	\$507	\$0
	Downtown Improvements-Trees	\$6,849	\$2,328	\$2,328	\$0
	Harrison Street Garage-2nd Phase	\$1,421	\$1,159	\$1,159	\$897
	Convention Center Garage	\$83,831	\$67,819	\$67,819	\$52,069
	Fayette Parking Garage Renovations	\$11,501	\$9,323	\$9,323	\$7,290
	Downtown Sidewalk Vaults-Phase III	\$4,256	\$1,447	\$1,447	\$0
235	Washington Street Garage-Conversion to Fixed Rate	\$469,465	\$421,265	\$421,265	\$371,751
240	MONY Parking Garage-Taxable	\$64,342	\$39,670	\$39,670	\$13,546
	1997/98 Midtown Plaza Demolition	\$31,252	\$19,268	\$19,268	\$6,579
245	Fire Station Repairs	\$12,830	\$11,178	\$11,178	\$9,429
	1997/98 City-Owned Sidewalk Improvements	\$7,004	\$6,102	\$6,102	\$5,148
	1998/99 Street Reconstruction	\$50,550	\$44,039	\$44,039	\$37,149
	Traffic Signal Interconnect	\$10,764	\$9,377	\$9,377	\$7,910
	1998/99 City-Owned Sidewalk Improvements	\$9,340	\$8,137	\$8,137	\$6,864
	1998/99 Kirkpatrick/Solar Streets	\$8,265	\$7,201	\$7,201	\$6,074
	Valley Pool Improvements	\$11,674	\$10,170	\$10,170	\$8,579
	Park Improvements	\$7,939	\$6,915	\$6,915	\$5,834

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
275	1995/96 Traffic Signal Interconnect	\$3,124	\$2,764	\$2,764	\$2,384
	Walton Street Bridge Improvements	\$12,498	\$11,054	\$11,054	\$9,536
	Fire Station Rehabilitation	\$28,122	\$24,872	\$24,872	\$21,456
	1997 Fire Apparatus Replacement	\$3,124	\$2,764	\$2,764	\$2,384
	2000 Fire Apparatus Replacement	\$18,748	\$16,582	\$16,582	\$14,304
	1999 Fire Station Rehabilitation	\$10,312	\$9,120	\$9,120	\$7,866
	Hotel Syracuse Parking Garage	\$11,718	\$10,364	\$10,364	\$8,940
	Parking Facility Lighting	\$15,624	\$13,818	\$13,818	\$11,920
	Salt Storage Shed Construction	\$4,688	\$4,146	\$4,146	\$3,576
	2000 Creek Walk Construction Phase IV	\$27,936	\$24,706	\$24,706	\$21,312
	Kirkpatrick/Solar Street Improvements	\$9,842	\$8,706	\$8,706	\$7,510
	2000 Unimproved Street Overlay	\$11,718	\$10,364	\$10,364	\$8,940
	2000/01 Road Construction	\$83,898	\$74,202	\$74,202	\$64,008
	Sunnycrest Park Track Improvements	\$3,906	\$3,454	\$3,454	\$2,980
	2000 City Sidewalk Improvements	\$6,250	\$5,528	\$5,528	\$4,768
	2000 Settled Claim	\$13,592	\$12,022	\$12,022	\$10,370
	2000 Public Park Improvements	\$55,932	\$49,468	\$49,468	\$42,672
	2001 Public Improvements	\$24,998	\$22,108	\$22,108	\$19,072
295	Hiawatha Boulevard	\$18,112	\$16,892	\$16,892	\$15,734
	Construction of Salt Shed	\$6,848	\$6,388	\$6,388	\$5,950
	MONY Garage	\$19,024	\$17,744	\$17,744	\$16,526
	Public Infrastructure	\$38,048	\$35,488	\$35,488	\$33,052
	Unimproved Streets Overlay	\$17,122	\$15,970	\$15,970	\$14,874
	City-Owned Sidewalks	\$7,610	\$7,098	\$7,098	\$6,610
	2001/02 Street Construction	\$215,928	\$201,392	\$201,392	\$187,576
	Fire Station Repairs	\$3,996	\$3,726	\$3,726	\$3,470
	Fire Apparatus	\$49,160	\$45,850	\$45,850	\$42,704
	Fire Response Vehicle	\$4,566	\$4,258	\$4,258	\$3,966
	DPW Equipment	\$40,674	\$37,936	\$37,936	\$35,334
	Parking Lot #3 Improvements	\$5,708	\$5,324	\$5,324	\$4,958
	2001/02 DPW Building Improvements	\$7,610	\$7,098	\$7,098	\$6,610
	Environmental Investigation 2176 Erie Blvd.	\$5,784	\$5,394	\$5,394	\$5,024
	Environmental Investigation 1410 Erie Blvd.	\$6,354	\$5,926	\$5,926	\$5,520

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
300	Washington Street Garage	\$116,275	\$107,154	\$107,154	\$96,969
	Harrison Street Garage-Phase III	\$12,988	\$11,444	\$11,444	\$9,763
	Downtown Improvements-Drainage Phase II	\$250	\$0	\$0	\$0
	Downtown Improvements-Lighting Phase II	\$1,150	\$0	\$0	\$0
310	West Taylor Street Bridge Amendment	\$5,620	\$4,796	\$4,796	\$3,862
	Downtown Improvements	\$23,174	\$19,780	\$19,780	\$15,926
	Elmhurst Bridge Supplement	\$718	\$612	\$612	\$494
	City-Owned Building Improvements-1993	\$4,544	\$3,878	\$3,878	\$3,122
	Road Reconstruction-1993	\$17,758	\$15,156	\$15,156	\$12,204
	Real Property Assessment Revaluation	\$5,980	\$5,102	\$5,102	\$4,110
	Hazardous Site Remedial Work	\$23,916	\$20,412	\$20,412	\$16,436
	South Avenue Bridge Rehabilitation	\$418	\$358	\$358	\$288
	Road Reconstruction-1994	\$19,132	\$16,330	\$16,330	\$13,150
	Fire Apparatus Replacement- 1993	\$1,434	\$1,224	\$1,224	\$986
	Spencer Street Bridge Rehabilitation	\$3,478	\$2,968	\$2,968	\$2,390
	Parking Garage Rehabilitation	\$4,006	\$3,420	\$3,420	\$2,754
	Downtown Sidewalk Vaults-1990	\$4,454	\$3,802	\$3,802	\$3,061
320	Walton Street Bridge	\$36,637	\$33,725	\$33,725	\$31,066
	Fire Apparatus Replacement-2003	\$3,429	\$3,157	\$3,157	\$2,908
	Fire Apparatus Replacement-2003	\$6,144	\$5,656	\$5,656	\$5,210
	Public Infrastructure Improvements	\$47,439	\$43,669	\$43,669	\$40,226
	Clinton Square Traffic Improvements	\$57,158	\$52,616	\$52,616	\$48,468
	City-Owned Sidewalks	\$5,716	\$5,262	\$5,262	\$4,847
	Road Reconstruction-2002	\$157,179	\$144,688	\$144,688	\$133,279
	2002 Unimproved Street Overlay	\$13,488	\$12,416	\$12,416	\$11,437
	Traffic Signal Program	\$11,432	\$10,523	\$10,523	\$9,693
	City-Owned Building Improvements-2001/02	\$8,573	\$7,892	\$7,892	\$7,270

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
320	Parking Garage Rehabilitation-2001	\$10,002	\$9,208	\$9,208	\$8,482
	Parking Garage Rehabilitation-2003	\$10,146	\$9,339	\$9,339	\$8,602
	Forman Park Improvements	\$5,716	\$5,262	\$5,262	\$4,847
	Lakefront Transportation Study	\$42,493	\$39,116	\$39,116	\$36,032
	Fineview Place Bridge	\$5,716	\$5,262	\$5,262	\$4,847
	W. Seneca Street Bridge	\$8,573	\$7,892	\$7,892	\$7,270
	Retaining Walls	\$14,861	\$13,680	\$13,680	\$12,601
330	Fire Station Repairs	\$23,302	\$21,490	\$21,490	\$19,926
	First Response Vehicles	\$3,912	\$3,608	\$3,608	\$3,346
	Southwest Community Center	\$27,170	\$25,056	\$25,056	\$23,234
	Wilson Community Center	\$20,650	\$19,044	\$19,044	\$17,658
	Temple Street Bridge	\$3,260	\$3,006	\$3,006	\$2,788
	Erie Blvd. West Street Bridge	\$43,472	\$40,092	\$40,092	\$37,176
	Traffic Indicator Replacement	\$30,432	\$28,064	\$28,064	\$26,024
	2003 Unimproved Street Overlay	\$8,694	\$8,018	\$8,018	\$7,436
	2003/04 City- Owned Sidewalks	\$13,042	\$12,028	\$12,028	\$11,152
	Road Reconstruction-2004	\$241,274	\$222,506	\$222,506	\$206,326
	Traffic Signals/Intersections	\$19,562	\$18,040	\$18,040	\$16,730
	Parking Meter Replacement	\$11,520	\$10,624	\$10,624	\$9,852
	Single Indicator Traffic Signals	\$1,738	\$1,604	\$1,604	\$1,488
	City-wide Traffic Signals	\$2,174	\$2,004	\$2,004	\$1,858
	DPW Facility Improvements	\$6,846	\$6,314	\$6,314	\$5,856
335	City Retirement Incentives	\$50,684	\$34,536	\$34,536	\$17,918
355	Street Lighting	\$13,150	\$12,243	\$12,243	\$11,307
	2004 Unimproved Street Overlay	\$8,943	\$8,326	\$8,326	\$7,689
	Parking Meter Replacement	\$7,726	\$7,193	\$7,193	\$6,643
	Parking Meter Replacement Phase II	\$16,438	\$15,304	\$15,304	\$14,134
	City Hall Energy Improvements	\$19,725	\$18,365	\$18,365	\$16,960
	Road Reconstruction-2005	\$182,460	\$169,878	\$169,878	\$156,883
	2004/05 City Owned Sidewalks	\$11,506	\$10,713	\$10,713	\$9,894
	Traffic Sign Rehabilitation Phase II	\$1,644	\$1,530	\$1,530	\$1,413

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
360	City Employee Retirement System	\$61,273	\$55,670	\$55,670	\$49,845
	Police/Fire Retirement System	\$218,134	\$198,185	\$198,185	\$177,446
370	First Response Vehicles	\$1,976	\$1,850	\$1,850	\$1,736
	2005 Unimproved Street Overlay	\$15,770	\$14,764	\$14,764	\$13,854
	Single Indicator Traffic Signals	\$6,308	\$5,906	\$5,906	\$5,542
	Traffic Signal Loop	\$5,256	\$4,922	\$4,922	\$4,618
	Central Business District Sidewalks	\$6,308	\$5,906	\$5,906	\$5,542
	City Hall Energy Improvements	\$28,934	\$27,086	\$27,086	\$25,418
	City-Owned Building Improvements-2004/05	\$12,574	\$11,772	\$11,772	\$11,046
	Traffic Signal Interconnect/W. Genesee and Geddes	\$33,644	\$31,496	\$31,496	\$29,556
	Traffic Signal Interconnect/N. Salina and Lodi	\$2,102	\$1,968	\$1,968	\$1,848
	Road Reconstruction-2006	\$212,376	\$198,818	\$198,818	\$186,572
	2006 Unimproved Street Overlay	\$25,232	\$23,622	\$23,622	\$22,166
375	Road Reconstruction-1994/1995	\$30,524	\$27,498	\$27,498	\$24,567
	Fuel Facility	\$7,924	\$7,139	\$7,139	\$6,378
	Road Reconstruction-1995	\$31,235	\$28,140	\$28,140	\$25,140
	Fire Apparatus Replacement- 1994	\$7,579	\$6,828	\$6,828	\$6,101
	South Avenue Bridges	\$12,402	\$11,173	\$11,173	\$9,982
	Harrison Street Traffic Operations	\$4,708	\$4,241	\$4,241	\$3,789
	Fire Station 6 Replacement	\$57,647	\$51,934	\$51,934	\$46,398
	Tax Certiorari Refunds-1995	\$2,226	\$2,005	\$2,005	\$1,791
	Tax Certiorari Refunds-1996	\$3,700	\$3,334	\$3,334	\$2,978
	Road Reconstruction-1996	\$6,201	\$5,587	\$5,587	\$4,991
	Road Reconstruction-1997	\$59,715	\$53,796	\$53,796	\$48,061
	Burnet Park Ice Rink	\$10,335	\$9,311	\$9,311	\$8,319
	West Genesee Street Bridge Rehabilitation	\$919	\$828	\$828	\$740
	MONY Parking Garage-Non-Taxable	\$114,836	\$103,454	\$103,454	\$92,426
	Onondaga Tower Garage Renovations	\$80,385	\$72,418	\$72,418	\$64,698
	Downtown Vaults	\$6,891	\$6,208	\$6,208	\$5,546

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
380	Kirk Park Improvements	\$4,414	\$4,052	\$4,052	\$3,630
	Castle/State Streets Parks	\$2,844	\$2,612	\$2,612	\$2,340
	Lewis Park Water Playscape	\$1,046	\$960	\$960	\$860
	Parks Facility Improvements	\$2,290	\$2,100	\$2,100	\$1,882
	Fire Apparatus	\$25,180	\$23,108	\$23,108	\$20,710
	Walton Street Bridge Improvements	\$7,728	\$7,092	\$7,092	\$6,356
	Fire Station Repairs	\$15,458	\$14,186	\$14,186	\$12,714
	1997/2000 City Buildings-Salt Dome	\$15,458	\$14,186	\$14,186	\$12,714
	Unimproved Streets Overlay	\$7,728	\$7,092	\$7,092	\$6,356
	1999/2000 Road Reconstruction	\$77,286	\$70,928	\$70,928	\$63,568
	1999/2000 Traffic Signal Improvements	\$7,728	\$7,092	\$7,092	\$6,356
	1999/2000 Fire Vehicles	\$15,972	\$14,658	\$14,658	\$13,138
	101 Chester Street Phase II	\$1,932	\$1,774	\$1,774	\$1,590
	1999/2000 DPW Vehicles	\$29,112	\$26,716	\$26,716	\$23,944
	1995/96 Traffic Signal Interconnect	\$28,338	\$26,008	\$26,008	\$23,308
	Police Facility	\$32,846	\$30,144	\$30,144	\$27,016
	1998/99 Kirkpatrick/Solar Streets	\$7,728	\$7,092	\$7,092	\$6,356
	1998/99 Creek Walk Phases I-IV	\$7,728	\$7,092	\$7,092	\$6,356
395	Pension Obligation	\$295,453	\$180,700	\$180,700	\$163,020

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
405	Fire Apparatus Replacement 2004	\$45,257	\$45,894	\$45,894	\$43,982
	Fire Station #5	\$10,183	\$10,326	\$10,326	\$9,896
	Aerial Tower Truck	\$33,264	\$33,732	\$33,732	\$32,328
	First Response Vehicle	\$2,128	\$2,158	\$2,158	\$2,068
	Police Vehicles	\$45,257	\$45,894	\$45,894	\$43,982
	Southwest Community Center	\$19,235	\$19,506	\$19,506	\$18,692
	Kirk Park Playground	\$6,788	\$6,884	\$6,884	\$6,598
	Parking Meter Replacement Phase III	\$22,629	\$22,948	\$22,948	\$21,992
	Parking Meter Replacement Phase IV	\$9,051	\$9,178	\$9,178	\$8,796
	South Salina Streetscape	\$11,314	\$11,474	\$11,474	\$10,996
	Street Lighting Improvements	\$18,103	\$18,358	\$18,358	\$17,594
	City Signs Phase III	\$2,262	\$2,294	\$2,294	\$2,200
	DPW Facility Improvement	\$9,051	\$9,178	\$9,178	\$8,796
	North Salina Streetscape	\$33,942	\$34,420	\$34,420	\$32,988
	Central Business District II	\$6,788	\$6,884	\$6,884	\$6,598
	05/06 City Owned Sidewalks	\$15,840	\$16,064	\$16,064	\$15,394
	Eastwood Streetscape	\$15,840	\$16,064	\$16,064	\$15,394
	East Genesee Streetscape	\$32,812	\$33,274	\$33,274	\$31,888
	Traffic Signal Loop	\$5,657	\$5,736	\$5,736	\$5,498
	Road Reconstruction-2007	\$165,188	\$167,514	\$167,514	\$160,536
	2006/07 City Owned Sidewalks	\$7,920	\$8,032	\$8,032	\$7,696
	2007 Unimproved Streets Overlay	\$9,051	\$9,178	\$9,178	\$8,796
	Parking Garage Rehabilitation -2004	\$14,709	\$14,916	\$14,916	\$14,294
	Fayette Parking Garage	\$15,840	\$16,064	\$16,064	\$15,394
	MONY Garage-Taxable	\$40,579	\$41,150	\$41,150	\$39,436

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
415	Fire Apparatus Replacement-2006	\$0	\$0	\$21,762	\$21,256
	City Hall Energy Improvements	\$0	\$0	\$2,902	\$2,834
	DPW Road/Parking Areas	\$0	\$0	\$4,146	\$4,049
	Traffic Signals/Intersections	\$0	\$0	\$12,436	\$12,147
	Asphalt Plant	\$0	\$0	\$103,626	\$101,219
	City-Owned Building Improvements-2005/06	\$0	\$0	\$12,436	\$12,147
	City Hall Roof	\$0	\$0	\$14,508	\$14,171
	Traffic Sign Rehabilitation Phase IV	\$0	\$0	\$2,072	\$2,024
	Road Reconstruction-2008	\$0	\$0	\$165,802	\$161,950
	West Fayette Bridge Design	\$0	\$0	\$6,052	\$5,911
	Dorwin Ave. Bridge Design	\$0	\$0	\$8,538	\$8,340
	Butternut Corridor Streetscape	\$0	\$0	\$18,652	\$18,219
	Beech Street Retaining Wall	\$0	\$0	\$12,436	\$12,147
	South Salina Gateway Corridor	\$0	\$0	\$8,290	\$8,097
	New Debt	\$0	\$540,000	\$0	500,000
TOTAL:		\$5,582,788	\$5,493,774	\$5,347,432	\$5,299,221

AVIATION ENTERPRISE FUND APPROPRIATION

**AVIATION ENTERPRISE FUND
SUMMARY OF APPROPRIATIONS**

	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
DEPARTMENT OF AVIATION	\$13,678,672	\$15,613,900	\$15,413,275	\$15,551,967
SPECIAL OBJECTS OF EXPENSE	\$3,924,021	\$5,910,274	\$6,094,655	\$7,411,622
SERIAL BONDS-PRINCIPAL	\$3,495,000	\$3,619,999	\$3,619,999	\$3,735,000
SERIAL BONDS-INTEREST	\$1,439,692	\$1,323,907	\$1,323,907	\$1,186,439
BOND ANTICIPATION NOTES-PRINCIPAL	\$407,000	\$407,000	\$407,000	\$665,000
BOND ANTICIPATION NOTES-INTEREST	\$80,179	\$65,120	\$33,069	\$118,218
	<u>\$23,024,564</u>	<u>\$26,940,200</u>	<u>\$26,891,905</u>	<u>\$28,668,246</u>
TOTAL				

DEPARTMENT OF AVIATION

I. Program Responsibilities:

The Department of Aviation, under the direction of the Commissioner of Aviation, is responsible for the safe and efficient operation of Syracuse Hancock International Airport. During calendar year 2007, over 2,300,000 passengers used the City-owned airport. There are seven major commercial airlines, fifteen commuter airlines and five cargo companies operating at Hancock. The City also leases space to two fixed-base operators, several private hangars and other private airport concessions. The Department of Aviation operates and maintains Syracuse Hancock International Airport as a Federal Aviation Regulation Part 139 Certificated Airport Facility. The facility encompasses 2,000 acres of land approximately 6 miles north of the City of Syracuse spanning 4 towns: Cicero, Clay, Dewitt and Salina. The Department maintains a 325,000 square-foot passenger terminal, supports a private 100,000 square-foot cargo facility, 8 miles of fence, 100 lane miles of pavement, 2,055 runway and taxiway lights, 5,100 parking spaces (including employee), hundreds of electro-mechanical devices and a fleet of snow removal, aircraft rescue and firefighting vehicles and equipment.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Maintenance and Operations	51%	Sq.Ft. Terminal Maintained	325,000	325,000	325,000
		Sq.Ft. (2) Hangars Maintained	33,000	33,000	33,000
		Sq.Ft. Maintenance Building Maintained	19,241	19,241	19,241
		Sq.Ft. Rescue Building Maintained	16,000	16,000	16,000
		Sq.Ft. Parking Garage Maintained	1,020,000	1,020,000	1,020,000
		Runway Lights Maintained	1,405	1,405	1,405
		Taxiway Lights Maintained	650	650	650
		Heavy Duty Equipment and Vehicles Maintained	97	100	100
		Passengers Enplaned (Calendar Year)	1,228,991	1,300,000	1,300,000
Security	18%	Provided by Syracuse Police Department			
Administration/Management	21%	Daily Passenger Aircraft Operations	165	165	165
		Passenger Carrier Landing Weight (1,000's)	1,857,000	2,100,000	2,100,000
		Tons Enplaned Freight	24,000	25,000	25,000
		Contracts and Agreements Monitored	100	100	100
		Work Orders Responded to Annually	500	500	500
		Tours Conducted	25	25	25
Aircraft Rescue	10%	Provided by Syracuse Fire Department			

**AVIATION ENTERPRISE FUND
DEPARTMENT OF AVIATION
04.56100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$901,871	\$875,000	\$901,250	\$930,232
102 Wages	\$2,252,750	\$2,535,000	\$2,535,000	\$2,578,160
103 Temporary Services	\$49,159	\$50,000	\$50,000	\$50,000
104 Overtime	\$432,322	\$292,000	\$292,000	\$397,000
108 Tool Allowance	\$600	\$600	\$600	\$600
110 Uniform Allowance	\$17,775	\$13,000	\$14,175	\$14,525
Totals:	\$3,654,477	\$3,765,600	\$3,793,025	\$3,970,517
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$7,538	\$15,000	\$15,000	\$15,000
206 Tools, Operating Equipment & Livestock	\$34,122	\$56,000	\$56,000	\$34,000
Totals:	\$41,660	\$71,000	\$71,000	\$49,000
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$189,558	\$220,000	\$220,000	\$215,400
402 Motor Equipment Repair Supplies	\$249,660	\$335,000	\$335,000	\$343,000
403 Office Supplies	\$9,319	\$18,500	\$18,000	\$18,500
405 Functional Operating Supplies & Expenses	\$836,896	\$1,507,900	\$1,600,000	\$1,507,900
407 Equipment Repair Supplies & Expenses	\$21,394	\$32,000	\$32,000	\$33,000
408 Uniforms	\$6,269	\$12,200	\$11,500	\$11,800
411 Utilities	\$1,913,505	\$2,775,950	\$2,300,000	\$2,357,400
412 City-Provided Services	\$1,166,236	\$1,170,000	\$1,170,000	\$1,170,000
414 City-Provided Services: Police/Fire	\$4,197,824	\$3,940,000	\$4,110,000	\$4,120,000
415 Rental, Professional & Contractual Services	\$1,199,019	\$1,427,950	\$1,427,950	\$1,427,950
416 Travel, Training & Development	\$57,546	\$108,000	\$95,000	\$97,500
418 Postage & Freight	\$4,253	\$6,800	\$6,800	\$7,000
430 Payments to Other Governments	\$48,000	\$48,000	\$48,000	\$48,000
499 Staff Assistance	\$83,056	\$175,000	\$175,000	\$175,000
Totals:	\$9,982,535	\$11,777,300	\$11,549,250	\$11,532,450
TOTAL:	\$13,678,672	\$15,613,900	\$15,413,275	\$15,551,967

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Commissioner of Aviation	20E	\$65,844-\$86,988	1	1
Deputy Commissioner of Aviation	17E	\$49,961-\$66,698	1	1
Airport Operations Officer	17E	\$49,961-\$66,698	1	1
Fiscal Officer	16E	\$44,925-\$62,195	1	1
Facilities Engineer	16M	\$43,724-\$59,899	1	1
Airport Maintenance Supervisor	15M	\$39,065-\$51,990	2	2
Airport Security Officer	14E	\$38,029-\$50,660	1	1
Assistant Airport Maintenance Supervisor	13M	\$35,889-\$46,052	1	1
Ground Transportation Officer	12E	\$30,432-\$42,330	1	1
Accountant II	15	\$45,896-\$52,940	1	1
Geographic Information Specialist	14	\$42,931-\$49,922	1	1
Personnel Administrator	14	\$42,931-\$49,922	1	1
Accountant I	11	\$35,023-\$41,229	1	1
Secretary to Commissioner	11	\$35,023-\$41,229	1	1
Administrative Assistant	10	\$32,765-\$38,929	2	2
Administrative Aide	7	\$26,775-\$32,184	2	2
Account Clerk II	6	\$25,135-\$29,879	1	1
		Subtotal	20	20

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Electrician	FLAT	\$26.81	1	1
Steamfitter	FLAT	\$26.33	1	1
Plumber	FLAT	\$26.33	1	1
Painter	FLAT	\$24.91	1	1
Carpenter	FLAT	\$25.86	1	1
Airport Maintenance Crewleader	26	\$17.21	5	5
Airport Custodial Crewleader	21	\$16.35	5	5
Maintenance Mechanic	16	\$15.25-\$16.01	1	1
Heavy Equipment Mechanic II	16	\$15.25-\$16.01	1	1
Storekeeper	15	\$14.99-\$15.73	1	1
Heavy Equipment Mechanic I	14	\$14.85-\$15.61	1	1
Airport Maintenance Worker II	11	\$14.24-\$15.05	3	3
Airport Operations Worker	10	\$14.04-\$14.78	9	9
Airport Maintenance Worker I	8	\$13.78-\$14.58	19	19
Gardener	7	\$13.74-\$14.52	1	1
Airport Custodial Worker II	4	\$13.24-\$13.98	1	1
Airport Custodial Worker I	3	\$13.16-\$13.92	28	28
		Subtotal	80	80
<hr/>				
Temporary Services				
Electrician	FLAT	\$41.37	1	1
Custodial Worker	FLAT	\$13.55	3	3
Plumber	FLAT	\$40.98	2	2
		Subtotal	6	6
		GRAND TOTAL	106	106

**AVIATION ENTERPRISE FUND
SPECIAL OBJECTS OF EXPENSE**

	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
04.13260 Fiscal Services	\$26,184	\$15,000	\$15,000	\$15,000
04.19300 Judgements & Claims	\$72,142	\$35,000	\$35,000	\$35,000
04.19500 City Share of Local Assessment	\$823,597	\$835,060	\$826,000	\$840,060
04.19880 Provision for Uncollectable Accounts	\$0	\$15,000	\$15,000	\$15,000
04.19892 Special Audit Services	\$7,371	\$5,500	\$5,500	\$5,500
04.87800 Capital Reserve	\$245,188	\$2,300,000	\$2,300,000	\$2,300,000
04.87900 Renewal/Replacement Reserve	\$0	\$18,000	\$18,000	\$18,000
04.88000 Operations Reserve	\$0	\$50,000	\$50,000	\$50,000
04.90050 Allowance for Negotiations	\$0	\$28,100	\$0	\$59,027
04.90100 Employee Retirement System	\$343,020	\$350,000	\$321,299	\$320,986
04.90150 Police & Fire Retirement System	\$179,657	\$335,000	\$312,389	\$400,351
04.90300 Social Security	\$566,130	\$292,114	\$638,467	\$617,800
04.90400 Workers' Compensation	\$240,496	\$242,000	\$242,000	\$300,000
04.90410 Personal Injury Protection	\$505	\$0	\$0	\$0
04.90500 Unemployment Insurance	\$0	\$1,000	\$0	\$1,000
04.90600 Hospital, Medical & Surgical Insurance	\$923,731	\$997,500	\$925,000	\$1,148,898
04.99500 Capital Appropriations	\$382,000	\$170,000	\$170,000	\$930,000
04.99502 Capital Appropriations-Motor Equipment	\$114,000	\$221,000	\$221,000	\$355,000
TOTAL:	\$3,924,021	\$5,910,274	\$6,094,655	\$7,411,622

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

	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>	
191A	Garage Expansion-Capital Appreciation Bond	\$780,000	\$780,000	\$780,000	\$780,000
230	Facility Reconstruction and Improvements	\$142,007	\$149,481	\$149,481	\$156,955
	Construct Deicing System	\$447,716	\$471,280	\$471,280	\$494,844
	Noise Abatement-Phase IV	\$35,107	\$36,955	\$36,955	\$38,803
	Runway 28/32 Overlay	\$24,950	\$26,263	\$26,263	\$27,576
	Environmental Audit	\$9,862	\$10,381	\$10,381	\$10,900
	Noise Abatement-Phase V	\$95,460	\$100,484	\$100,484	\$105,509
	Environmental Audit-Phase III	\$38,953	\$41,003	\$41,003	\$43,054
	Perimeter Road Construction-Phase I	\$60,945	\$64,152	\$64,152	\$67,360
280	Certificates of Participation Refunding	\$1,250,000	\$1,315,000	\$1,315,000	\$1,385,000
305	Garage Expansion	\$55,000	\$55,000	\$55,000	\$55,000
340	4th Level Parking Garage	\$80,000	\$85,000	\$85,000	\$90,000
345	Lobby Renovations	\$340,000	\$350,000	\$350,000	\$355,000
400	4th Deicing Lagoon	\$71,778	\$71,778	\$71,778	\$66,461
	Large Capacity Loader	\$11,408	\$11,408	\$11,408	\$10,563
	Dump Truck	\$14,261	\$14,261	\$14,261	\$13,204
	Snow Removal Equipment	\$37,553	\$37,553	\$37,553	\$34,771
	Total	\$3,495,000	\$3,619,999	\$3,619,999	\$3,735,000

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

	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>	
230	Facility Reconstruction and Improvements	\$27,010	\$19,723	\$19,723	\$12,062
	Construct Deicing System	\$85,158	\$62,182	\$62,182	\$38,030
	Noise Abatement-Phase IV	\$6,678	\$4,876	\$4,876	\$2,982
	Runway 28/32 Overlay	\$4,746	\$3,465	\$3,465	\$2,119
	Environmental Audit	\$1,876	\$1,370	\$1,370	\$838
	Noise Abatement-Phase V	\$18,157	\$13,258	\$13,258	\$8,109
	Environmental Audit-Phase III	\$7,409	\$5,411	\$5,411	\$3,309
	Perimeter Road Construction-Phase I	\$11,592	\$8,464	\$8,464	\$5,177
280	Certificates of Participation Refunding	\$907,762	\$845,262	\$845,262	\$776,225
305	Garage Expansion	\$164,794	\$163,626	\$163,626	\$162,250
340	4th Level Parking Garage	\$38,956	\$34,856	\$34,856	\$30,500
345	Lobby Renovations	\$110,088	\$101,588	\$101,588	\$91,088
400	4th Deicing Lagoon	\$29,490	\$31,808	\$31,808	\$28,578
	Large Capacity Loader	\$4,688	\$5,056	\$5,056	\$4,542
	Dump Truck	\$5,859	\$6,320	\$6,320	\$5,678
	Snow Removal Equipment	\$15,429	\$16,642	\$16,642	\$14,952
	Total	\$1,439,692	\$1,323,907	\$1,323,907	\$1,186,439

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

	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
Terminal Sidewalk Replacement	\$65,000	\$65,000	\$65,000	\$65,000
Terminal Roof Replacement	\$60,000	\$60,000	\$60,000	\$60,000
Fire Alarm Replacement	\$50,000	\$50,000	\$50,000	\$50,000
Energy Management System	\$120,000	\$120,000	\$120,000	\$120,000
Electrical Upgrades	\$56,000	\$56,000	\$56,000	\$56,000
Building Upgrades	\$56,000	\$56,000	\$56,000	\$56,000
Terminal Sidewalk Replacement II	\$0	\$0	\$0	\$70,000
Maint. Facility Improvements	\$0	\$0	\$0	\$45,000
Boom Lift	\$0	\$0	\$0	\$23,000
Cargo Rd/Constellation Blvd Paving	\$0	\$0	\$0	\$120,000
Total	<u>\$407,000</u>	<u>\$407,000</u>	<u>\$407,000</u>	<u>\$665,000</u>

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

	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
Terminal Sidewalk Replacement	\$12,805	\$10,400	\$5,281	\$7,410
Terminal Roof Replacement	\$11,820	\$9,600	\$4,875	\$6,840
Fire Alarm Replacement	\$9,850	\$8,000	\$4,063	\$5,700
Energy Management System	\$23,640	\$19,200	\$9,750	\$13,680
Electrical Upgrades	\$11,032	\$8,960	\$4,550	\$6,384
Building Upgrades	\$11,032	\$8,960	\$4,550	\$6,384
Terminal Sidewalk Replacement II	\$0	\$0	\$0	\$13,300
Maint. Facility Improvements	\$0	\$0	\$0	\$8,550
Boom Lift	\$0	\$0	\$0	\$4,370
Cargo Rd/Constellation Blvd Paving	\$0	\$0	\$0	\$45,600
TOTAL	<u>\$80,179</u>	<u>\$65,120</u>	<u>\$33,069</u>	<u>\$118,218</u>

WATER FUND APPROPRIATIONS

**WATER FUND
SUMMARY OF APPROPRIATIONS**

	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
DIVISION OF FINANCE	\$534,479	\$611,642	\$540,466	\$630,776
DIVISION OF ENGINEERING	\$523,245	\$639,073	\$596,771	\$574,905
WATER QUALITY MANAGEMENT SECTION	\$643,678	\$771,891	\$754,982	\$793,708
SKANEATELES WATERSHED PROGRAM	\$1,228,181	\$1,217,247	\$1,220,943	\$1,201,744
PLANT SECTION	\$6,403,700	\$6,316,409	\$6,617,314	\$7,137,860
SPECIAL OBJECTS OF EXPENSE	<u>\$8,783,756</u>	<u>\$7,775,845</u>	<u>\$7,511,556</u>	<u>\$7,792,095</u>
 TOTAL:	 \$18,117,039	 \$17,332,107	 \$17,242,032	 \$18,131,088

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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Meter Readings	42%	Meters Read Special Meter Readings	145,624 3,262	145,624 3,300	145,624 3,300
Records Handling and Accounting	48%	Customers Bills Issued/No Bills City/School Buildings Customer Payments Received Customers Serviced Phone/Counter Letter Campaign (Arrears-Water Termination) Address Changes/Reissued Bills Letters Due to Estimated Bills	40,052 163,993 123,361 43,062 1,200 8,574 11,000	39,900 163,993 125,250 43,850 1,200 8,574 10,000	38,900 160,993 136,250 43,850 2,600 8,574 8,000
Collections on Delinquent Accounts	10%	Payments Received By: - Finance/Treasury - Bank - Accounts with Payment Plans-yearly average - Internet TOTAL	26,833 96,528 300 0 <u>123,661</u>	37,275 110,592 535 7,608 <u>156,010</u>	37,275 110,592 700 8,500 <u>157,067</u>

**WATER FUND
DIVISION OF FINANCE
05.831 00**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$459,870	\$544,697	\$475,000	\$558,905
103 Temporary Services	\$18,305	\$0	\$0	\$0
104 Overtime	\$658	\$0	\$931	\$0
106 Car Allowance	\$3,481	\$5,800	\$4,625	\$7,400
110 Uniform Allowance	\$175	\$175	\$275	\$275
Totals:	\$482,489	\$550,672	\$480,831	\$566,580
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,402	\$2,850	\$2,800	\$2,850
Totals:	\$1,402	\$2,850	\$2,800	\$2,850
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$989	\$2,000	\$1,250	\$2,500
405 Functional Operating Supplies & Expenses	\$6,246	\$5,900	\$5,500	\$6,300
408 Uniforms	\$1,809	\$2,800	\$2,400	\$3,076
415 Rental, Professional & Contractual Services	\$1,437	\$3,420	\$3,785	\$3,420
416 Travel, Training & Development	\$107	\$250	\$150	\$300
418 Postage & Freight	\$40,000	\$43,000	\$43,000	\$45,000
430 Payment to Other Governments	\$0	\$750	\$750	\$750
Totals:	\$50,588	\$58,120	\$56,835	\$61,346
TOTAL:	\$534,479	\$611,642	\$540,466	\$630,776

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF FINANCE 05.83100

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Utilities Billing Supervisor	15M	\$39,065-\$51,990	1	1
Programmer Analyst	18E	\$54,557-\$73,885	1	1
Clerk III	8	\$28,517-\$33,958	1	1
Administrative Aide	7	\$26,775-\$32,184	1	1
Cashier	6	\$25,135-\$29,879	1	1
Meter Reader I	5	\$23,737-\$28,455	8	8
Account Clerk I	4	\$22,520-\$27,213	1	2
Data Entry Equipment Operator	2	\$20,585-\$25,085	1	0
Clerk I	1	\$20,059-\$24,551	1	1
Information Aide	1	\$20,059-\$24,551	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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 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	\$1,500,000
		Value of Capital Projects Supervised	\$6,571,600	\$35,300,600	\$43,500,000
		Value of Professional Services Purchased	\$3,292,764	\$2,898,294	\$3,000,000
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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 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	400
		Water Information Mailed	33,600	38,600	38,600
Budget & Personnel Administration	10%	Budgets Prepared	5	5	5
		Payment Claims Approved	625	650	675
		Common Council Actions Requested	31	32	32
		Major Personnel Actions & Grievances Processed	5	10	10
Development & Plan Review	10%	Projects Reviewed:			
		--Over \$250,000	23	25	25
		--Street Cuts Permits Reviewed	96	150	150

**WATER FUND
DIVISION OF ENGINEERING
05.831 10**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$300,409	\$364,423	\$325,000	\$363,330
104 Overtime	\$1,179	\$750	\$1,471	\$800
110 Uniform Allowance	\$0	\$0	\$0	\$275
Totals:	\$301,588	\$365,173	\$326,471	\$364,405
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$2,937	\$16,000	\$15,000	\$7,200
Totals:	\$2,937	\$16,000	\$15,000	\$7,200
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$382	\$400	\$400	\$200
415 Rental, Professional & Contractual Services	\$217,112	\$252,500	\$250,000	\$197,500
416 Travel, Training & Development	\$1,226	\$5,000	\$4,900	\$5,600
Totals:	\$218,720	\$257,900	\$255,300	\$203,300
TOTAL:	\$523,245	\$639,073	\$596,771	\$574,905

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF ENGINEERING 05.83110

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Commissioner of Water	20E	\$65,844-\$86,988	1	1
Division Engineer-Water	17M	\$49,597-\$64,914	0	1
Division Engineer - Water	16M	\$43,724-\$59,899	1	0
Water Systems Engineer I	15	\$45,896-\$52,940	1	1
Civil Engineer I	13	\$40,156-\$47,086	1	1
Administrative Analyst II	13	\$40,156-\$47,086	0	1
Administrative Analyst I	11	\$35,023-\$41,229	1	0
Office Automation Technician	11	\$35,023-\$41,229	1	1
Engineering Technician I	10	\$32,765-\$38,929	1	1
Data Entry Equipment Operator	2	\$20,585-\$25,085	1	0
GRAND TOTAL			8	7

DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT SECTION

I. Program Responsibilities:

The Water Quality Management Section is responsible for watershed management and purification of the water supply. Surveillance of the quality of Skaneateles Lake water is maintained by patrolling the watershed; strictly enforcing the Watershed Rules and Regulations; reviewing plans for sewage disposal systems; making microscopic examinations of the water in Skaneateles Lake and the City reservoirs for taste and odor control; and treating the water with copper sulfate when necessary. Primary treatment of the water with chlorine and hydrofluosilicic acid takes place at Skaneateles 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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Surveillance of the Watershed Policy	20%	Days Spent Patrolling Watershed	450	480	500
		Violators Cited	25	40	45
		Percolation Tests Witnessed	50	50	50
		Dead Deer Removed From Watershed	100	75	75
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	43	44
		Million Gallons Treated per Day at City Reservoirs	41	43	43
		Residential Water Samples	4	5	5
		Algicide Treatments Applied to City Reservoirs	6	10	10

**WATER FUND
WATER QUALITY MANAGEMENT SECTION
05.83300**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$99,749	\$91,788	\$106,420	\$103,636
102 Wages	\$173,945	\$182,983	\$170,460	\$164,940
103 Temporary Services	\$0	\$11,520	\$0	\$5,280
104 Overtime	\$11,669	\$10,800	\$14,202	\$11,604
106 Car Allowance	\$1,818	\$0	\$2,700	\$0
110 Uniform Allowance	\$1,225	\$1,350	\$875	\$1,925
Totals:	\$288,406	\$298,441	\$294,657	\$287,385
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,784	\$2,500	\$2,000	\$3,300
206 Tools, Operating Equipment & Livestock	\$2,356	\$4,000	\$2,500	\$4,000
Totals:	\$4,140	\$6,500	\$4,500	\$7,300
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$518	\$7,600	\$7,600	\$7,600
402 Motor Equipment Repair Supplies	\$316	\$500	\$500	\$500
403 Office Supplies	\$0	\$150	\$150	\$150
405 Functional Operating Supplies & Expenses	\$273,429	\$340,000	\$340,000	\$347,999
407 Equipment Repair Supplies & Expenses	\$13,265	\$8,000	\$8,000	\$8,000
411 Utilities	\$3,360	\$36,000	\$25,000	\$36,000
415 Rental, Professional & Contractual Services	\$59,006	\$72,800	\$72,800	\$96,624
416 Travel, Training & Development	\$1,238	\$1,750	\$1,650	\$2,000
418 Postage and Freight	\$0	\$150	\$125	\$150
Totals:	\$351,132	\$466,950	\$455,825	\$499,023
TOTAL:	\$643,678	\$771,891	\$754,982	\$793,708

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT SECTION
05.83300

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Ass't. Division Engineer - Water	16M	\$43,724-\$58,899	1	1
Sanitarian I	12M	\$29,727-\$41,410	1	1
		Subtotal	2	2
Principal Water Plant Operator	16	\$15.25-\$16.01	1	1
Watershed Inspector	16	\$15.25-\$16.01	1	2
Water Treatment Plant Operator I	13	\$14.55-\$15.30	2	2
Laborer II	6	\$13.52-\$14.28	1	0
		Subtotal	5	5
<hr/> <u>Temporary Services</u>				
Laborer	FLAT	\$ 8.00/Hr	1	1
		Subtotal	1	1
		GRAND TOTAL	8	8

DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Watershed Management	100%	Number of Farm Equivalents Completed (planning)	5.35	6.99	8.1
		Acres of Land Protected (Implemented)	100	3,745	3,221
		CREP Acres (w/ contracts) Protected	4 for 60 acres	1 for 1 acre	3 for 18 acre
		Whole Farm Plan Updates/Revisions	9	12	9
		Conservation Easements Closed	1	2	3

**WATER FUND
SKANEATELES WATERSHED PROGRAM
05.83350**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	\$95,606	\$94,765	\$101,918	\$102,228
110 Uniform Allowance	\$175	\$150	\$175	\$275
Totals:	<u>\$95,781</u>	<u>\$94,915</u>	<u>\$102,093</u>	<u>\$102,503</u>
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$5,641</u>	<u>\$2,800</u>	<u>\$2,500</u>	<u>\$600</u>
Totals:	\$5,641	\$2,800	\$2,500	\$600
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$611	\$600	\$600	\$610
405 Functional Operating Supplies & Expenses	\$0	\$150	\$75	\$150
407 Equipment Repair Supplies & Expenses	\$0	\$750	\$350	\$1,500
415 Rental, Professional & Contractual Services	\$1,125,689	\$1,116,932	\$1,115,000	\$1,095,186
416 Travel, Training & Development	\$410	\$850	\$200	\$945
418 Postage and Freight	\$49	\$250	\$125	\$250
Totals:	<u>\$1,126,759</u>	<u>\$1,119,532</u>	<u>\$1,116,350</u>	<u>\$1,098,641</u>
TOTAL:	<u>\$1,228,181</u>	<u>\$1,217,247</u>	<u>\$1,220,943</u>	<u>\$1,201,744</u>

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM
05.83350

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Water System Construction Engineer	16M	\$43,724-\$59,899	1	0
Watershed Control Program Coordinator	15M	\$39,065-\$51,990	1	1
Geographic Information Specialist	14	\$42,931-\$49,922	1	1
		GRAND TOTAL	3	2

DEPARTMENT OF WATER

PLANT SECTION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Water System Maintenance	56%	Repairs to Mains, Conduits & Services	331	360	400
Policy Development		Hydrants Inspected	2,325	2,000	2,500
		Broken Hydrants Repaired	320	250	250
		Broken Hydrants Replaced	82	40	75
		Hydrant Locks Installed	10	20	30
		Main Gates Replaced	50	60	60
		Main Gates Repaired	65	70	75
		Water Services Renewed	110	100	150
		Water Services Thawed Out	5	10	10
		Curb Boxes Repaired or Replaced	325	350	350
		Street Cuts Repaired	200	250	250
Management of Site Restoration	20%	Number of Street Cuts	164	250	250
		Number of Square Feet	42,000	50,000	50,000
		Value of Restoration	\$622,983	\$700,000	\$700,000
		Sidewalks, Driveways & Curbing:			
		Number of Cuts	97	150	150
		Number of Square Feet	28,500	20,000	20,000
		Value of Restoration	\$134,687	\$150,000	\$150,000

DEPARTMENT OF WATER

PLANT SECTION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed	
Water Meter Replacement and Maintenance	4%	Service Calls	3,480	4,000	4,000	
		Meters Tested	320	475	475	
		Installation of New Meters				
		--Residential	2,170	2,500	2,500	
		--Commercial	7	10	10	
		Minor Plumbing Repairs by City	195	200	200	
		Number of Remotes Installed Meters Repaired	2,263 54	2,500 50	2,500 50	
Water System Expansion	7%	Installation of New Services	25	50	50	
		Installation of New Gates	15	25	25	
		Installation of New Hydrants	5	10	10	
Vehicle Maintenance	5%	Repair Orders Placed	785	800	800	
		Vehicles in Fleet	51	49	49	
		Construction Equipment in Inventory	50	48	48	
Purchasing, Payroll and Accounting	4%	Purchase Requisitions Initiated	450	500	500	
		Claims Processed	555	550	550	
		Personnel Files Maintained	113	113	113	
		Payroll Checks Processed	3,000	3,000	3,000	
		Miscellaneous Billing & Statements	38	45	45	
Lead Service Replacement	4%	Mandated Lead Service Replacement	928	400	300	

**WATER FUND
PLANT SECTION
05.83400**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$339,475	\$320,640	\$377,462	\$422,355
102 Wages	\$2,487,359	\$2,365,450	\$2,514,695	\$2,527,877
103 Temporary Services	\$74,218	\$79,206	\$53,072	\$18,500
104 Overtime	\$687,765	\$575,000	\$730,460	\$705,000
108 Tool Allowance	\$800	\$800	\$800	\$800
110 Uniform Allowance	\$13,300	\$13,475	\$13,125	\$22,275
Totals:	\$3,602,917	\$3,354,571	\$3,689,614	\$3,696,807
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$6,979	\$5,638	\$5,500	\$5,638
206 Tools, Operating Equipment & Livestock	\$78,627	\$85,000	\$80,000	\$202,500
Totals:	\$85,606	\$90,638	\$85,500	\$208,138
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$160,778	\$140,000	\$143,000	\$255,645
402 Motor Equipment Repair Supplies	\$188,033	\$185,000	\$185,000	\$216,500
403 Office Supplies	\$1,796	\$3,000	\$3,000	\$3,500
405 Functional Operating Supplies & Expenses	\$527,380	\$690,000	\$690,000	\$802,000
407 Equipment Repair Supplies & Expenses	\$18,361	\$30,000	\$20,000	\$35,500
408 Uniforms	\$11,370	\$10,600	\$10,600	\$10,600
411 Utilities	\$700,643	\$850,000	\$828,000	\$874,800
415 Rental, Professional & Contractual Services	\$1,098,803	\$955,000	\$955,000	\$1,025,820
416 Travel, Training & Development	\$7,646	\$7,300	\$7,300	\$8,250
418 Postage & Freight	\$367	\$300	\$300	\$300
Totals:	\$2,715,177	\$2,871,200	\$2,842,200	\$3,232,915
TOTAL:	\$6,403,700	\$6,316,409	\$6,617,314	\$7,137,860

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Supt. of Maintenance & Operations	16M	\$43,724-\$59,899	1	1
Water Systems Construction Engineer	16M	\$43,724-\$59,899	0	1
Ass't. Supt. of Maintenance & Operations	15M	\$39,065-\$51,990	2	2
Meter Replacement Supervisor	15M	\$39,065-\$51,990	1	1
Supervisor of Stores & Services	13M	\$35,889-\$46,052	1	1
Secretary to Commissioner of Water	9	\$30,607-\$36,079	1	1
Administrative Aide	7	\$26,775-\$32,184	1	1
Clerk II	4	\$22,520-\$27,213	1	2
		Subtotal	8	10
Electrician	FLAT	\$26.81	1	1
Plumber	FLAT	\$26.33	3	4
Auto Mechanic Crewleader	29	\$17.73	1	1
Water Maintenance Crewleader	24	\$17.08	8	8
Storekeeper	15	\$14.99-\$15.73	1	1
Underground Facilities Locator	15	\$14.99-\$15.73	1	1
Automotive Equipment Mechanic I	14	\$14.85-\$15.61	2	2
Water Treatment Plant Operator I	13	\$14.55-\$15.30	3	4
Motor Equipment Operator II	12	\$14.43-\$15.22	1	0
Water Maintenance Worker II	12	\$14.43-\$15.22	14	14
Emergency Valve Operator	11	\$14.24-\$15.05	4	4

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION 05.83400

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Water Control Center Attendant	10	\$14.04-\$14.78	5	5
Water Meter Repair Worker II	9	\$13.88-\$14.66	1	1
Ass't. Emergency Valve Operator	8	\$13.78-\$14.58	4	4
Maintenance Worker I	8	\$13.78-\$14.58	2	2
Water Maintenance Worker I	8	\$13.78-\$14.58	16	18
Water Meter Repair Worker I	7	\$13.74-\$14.52	3	3
Laborer I	3	\$13.16-\$13.92	1	1
Custodial Worker	1	\$12.49-\$13.24	1	1
		Subtotal	72	75
<hr/>				
Temporary Services				
Plumber	FLAT	\$40.98	1	0
Auto Mechanic Crewleader	29	\$17.26-\$17.73	0	1
		Subtotal	1	1
		GRAND TOTAL	81	86

**WATER FUND
SPECIAL OBJECTS OF EXPENSE**

	<u>2006/2007</u> Actual	<u>2007/2008</u> Authorized	<u>2007/2008</u> Projected	<u>2008/2009</u> Recommended
05.13260 Fiscal Services	\$35,637	\$15,000	\$43,557	\$46,170
05.19300 Judgements & Claims	\$182,804	\$10,000	\$25,000	\$10,000
05.19500 City Share of Local Assessment	\$221,380	\$400,000	\$350,000	\$410,000
05.19850 Onondaga County Water District	\$50,000	\$50,000	\$50,000	\$50,000
05.19880 Bad Debt Expense	\$33,523	\$230,000	\$230,000	\$240,000
05.19940 Depreciation Expense	\$792,946	\$0	\$0	\$0
05.90050 Allowance for Negotiations	\$0	\$68,243	\$0	\$65,000
05.90100 Employee Retirement System	\$467,672	\$530,000	\$429,500	\$393,862
05.90300 Social Security	\$364,995	\$396,614	\$390,162	\$383,853
05.90400 Workers' Compensation	\$632,779	\$396,000	\$612,000	\$650,000
05.90410 Personal Injury Protection	\$0	\$0	\$0	\$0
05.90500 Unemployment Insurance	\$0	\$10,000	\$5,000	\$10,000
05.90600 Hospital, Medical & Surgical Insurance	\$970,178	\$1,046,500	\$975,163	\$1,074,017
05.90900 Compensated Absences	(\$4,329)	\$0	\$10,000	\$10,500
05.99999 Capital Appropriations	\$1,013,000	\$1,139,500	\$1,139,500	\$1,119,000
05.99999 Transfer for Debt Service	\$2,223,171	\$2,683,988	\$2,451,674	\$2,529,693
05.99999 Transfer to General Fund - City Services	\$1,800,000	\$800,000	\$800,000	\$800,000
TOTAL:	\$8,783,756	\$7,775,845	\$7,511,556	\$7,792,095

**WATER FUND DEBT SERVICE
SUMMARY OF APPROPRIATIONS**

	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
SERIAL BONDS - PRINCIPAL	\$1,268,853	\$1,530,239	\$1,530,239	\$1,531,814
SERIAL BONDS - INTEREST	<u>\$954,318</u>	<u>\$1,153,749</u>	<u>\$921,435</u>	<u>\$997,879</u>
TOTAL DEBT SERVICE:	\$2,223,171	\$2,683,988	\$2,451,674	\$2,529,693

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
220	Zebra Mussel Control Project	\$33,518	\$33,518	\$33,518	\$29,049
	Skaneateles Farm Project	\$50,186	\$53,275	\$53,275	\$0
245	1997/98 Skaneateles Lake Watershed Maintenance	\$47,232	\$50,185	\$50,185	\$51,661
	DWSRF Loan	\$240,000	\$245,000	\$245,000	\$250,000
295	Skaneateles Lake Intake	\$15,529	\$16,499	\$16,499	\$16,985
	Water Supply Conduits	\$71,335	\$75,794	\$75,794	\$78,023
	Skaneateles Lake Intake Engineering Services	\$28,038	\$29,790	\$29,790	\$30,667
310	Woodland Standpipe	\$107,848	\$110,119	\$110,119	\$112,957
	Chlorination Facilities	\$31,615	\$32,280	\$32,280	\$33,112
320	Kirkpatrick/Solar	\$21,424	\$22,408	\$22,408	\$23,501
	Velasko St. Main	\$16,651	\$17,415	\$17,415	\$18,265
330	Skaneateles Lake Watershed Program-1998/99	\$2,536	\$2,624	\$2,624	\$2,711
	Skaneateles Lake Watershed Program-1999/00	\$33,198	\$34,343	\$34,343	\$35,488
	Water Transmission Lines	\$38,632	\$39,964	\$39,964	\$41,296
355	Skaneateles Lake Watershed Program-1999/00	\$15,380	\$15,906	\$15,906	\$16,407
	Residential Lead Replacement	\$7,430	\$7,684	\$7,684	\$7,926

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
370	Lead Service Replacement	\$203,278	\$214,210	\$214,210	\$221,597
375	Skaneateles Lake Watershed Program-1996/97	\$45,075	\$46,532	\$46,532	\$48,086
	Skaneateles Lake Watershed Program-1997/98	\$62,149	\$64,158	\$64,158	\$66,301
380	1998/99 Water Meter Replacement	\$141,285	\$144,390	\$144,390	\$147,495
	1999/2000 Westcott Reservoir	\$16,147	\$16,501	\$16,501	\$16,856
	1997/99 Skaneateles Lake Watershed	\$40,367	\$41,254	\$41,254	\$42,142
405	1997/99 Skaneateles Lake Watershed	\$0	\$15,666	\$15,666	\$16,332
	2005/06 Skaneateles Lake Watershed	\$0	\$31,861	\$31,861	\$33,216
	Lead Service Replacement	\$0	\$168,863	\$168,863	\$176,043
415	Camillus Ravine Stabilization	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,698</u>
TOTAL:		\$1,268,853	\$1,530,239	\$1,530,239	\$1,531,814

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
220	Zebra Mussel Control Project	\$9,293	\$7,534	\$7,534	\$5,891
	Skaneateles Farm Project	\$4,114	\$1,398	\$1,398	\$0
245	1997/98 Skaneateles Lake Watershed Maintenance	\$14,943	\$13,018	\$13,018	\$10,981
	DWSRF Loan	\$106,976	\$121,787	\$100,961	\$114,094
295	Skaneateles Lake Intake	\$10,958	\$10,220	\$10,220	\$9,520
	Water Supply Conduits	\$50,338	\$46,950	\$46,950	\$43,730
	Skaneateles Lake Intake Engineering Services	\$19,786	\$18,454	\$18,454	\$17,188
310	Woodland Standpipe	\$16,562	\$14,136	\$14,136	\$11,382
	Chlorination Facilities	\$4,854	\$4,144	\$4,144	\$3,336
320	Kirkpatrick/Solar	\$11,031	\$10,154	\$10,154	\$9,354
	Velasko St. Main	\$8,573	\$7,892	\$7,892	\$7,270
330	Skaneateles Lake Watershed Program-1998/99	\$1,956	\$1,804	\$1,804	\$1,672
	Skaneateles Lake Watershed Program-1999/00	\$25,606	\$23,614	\$23,614	\$21,896
	Water Transmission Lines	\$29,796	\$27,478	\$27,478	\$25,480
355	Skaneateles Lake Watershed Program-1999/00	\$6,805	\$6,336	\$6,336	\$5,852
	Residential Lead Replacement	\$3,288	\$3,061	\$3,061	\$2,827

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
370	Lead Service Replacement	\$222,890	\$208,660	\$208,660	\$195,808
375	Skaneateles Lake Watershed Program-1996/97	\$15,158	\$13,656	\$13,656	\$12,200
	Skaneateles Lake Watershed Program-1997/98	\$20,901	\$18,829	\$18,829	\$16,821
380	1998/99 Water Meter Replacement	\$45,084	\$41,374	\$41,374	\$37,080
	1999/2000 Westcott Reservoir	\$5,152	\$4,728	\$4,728	\$4,238
	1997/99 Skaneateles Lake Watershed	\$12,882	\$11,822	\$11,822	\$10,594
405	1997/99 Skaneateles Lake Watershed	\$22,253	\$22,566	\$22,566	\$21,626
	2005/06 Skaneateles Lake Watershed	\$45,257	\$45,894	\$45,894	\$43,982
	Lead Service Replacement	\$239,862	\$243,240	\$243,240	\$233,108
415	Camillus Ravine Stabilization	\$0	\$0	\$13,512	\$13,199
	New Debt	<u>\$0</u>	<u>\$225,000</u>	<u>\$0</u>	<u>\$118,750</u>
TOTAL:		\$954,318	\$1,153,749	\$921,435	\$997,879

SEWER FUND APPROPRIATIONS

**SEWER FUND
SUMMARY OF APPROPRIATIONS**

	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
D.P.W. DIVISION OF SEWERS AND STREAMS	\$2,609,460	\$2,398,040	\$2,530,291	\$2,490,956
SPECIAL OBJECTS OF EXPENSE	<u>\$2,466,669</u>	<u>\$2,346,882</u>	<u>\$2,290,204</u>	<u>\$2,731,142</u>
TOTAL:	\$5,076,129	\$4,744,922	\$4,820,495	\$5,222,098

**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. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Digging Division	23%	Repair Mains	15	15	20
		Repair House Laterals	33	50	40
		Repair House Vents	1	18	10
		Repair Catch Basin Laterals	0	35	0
		Repair Manholes	0	2	0
		New Mains	0	0	0
		New Mains (Feet)	0	0	0
		New Laterals	2	2	2
		New Laterals (Feet)	0	0	0
		New Catch Basins	4	3	0
		New Manholes	2	1	1
		Other Cave-Ins or Dig Jobs	59	390	60
		New Drainage Pipe Jobs	1	30	2
		New Drainage Pipe (Feet)	0	0	0
Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	4,503	4,900	4,700
		Jet Clean Main Sewers (Sections)	21	37	35
		Jet Clean Main Sewers (Miles)	5	8	7
		Jet Open Main Sewers	12	15	15
		Replace Vent Caps	332	480	350
		Jet Flush Sewer Laterals	1,485	1,650	1,600
Main Cleaning Division	13%	Loads to Metro	99	100	110
		Clean Catch Basins	208	250	250
		Special Events (Hours)	40	140	80
		Clean Main Sewers(sections)	879	840	900
		Clean Main Sewers (miles)	47	50	50

DEPARTMENT OF PUBLIC WORKS

DIVISION OF SEWERS AND STREAMS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2006/2007 Actual	VI. 2007/2008 Estimate	VII. 2008/2009 Proposed
Mason Division	23%	Catch Basins Repaired	898	1,100	1,100
		Manholes Cut Out	48	70	60
		Manholes Raised/Repaired	5	40	40
		Manholes Sealed/CBs Patched	650	830	800
		New Catch Basins Installed	3	5	5
		Catch Basins Cut Out	973	1,150	1,000
		New Stone Tops Fabricated	131	100	150
		Mechanical Catch Basin Cleaning	15%	Catch Basins Cleaned	10,775
Pick Up Mason Piles	914			1,280	1,000
Basin Tops Cleaned	7,385			7,980	8,000
TV Inspections	3%	Sewer Sections Inspected	109	200	200
		Feet Inspected	19,225	35,300	35,000
		UFPO/Vent Locations	125	180	150
		Misc Office Days	117	115	100
		MHs Located & Inspected	37	40	40
		Laterals Located and TV Inspected	28	35	35
Creek Cleaning & Fence Repair	5%	New Fence Installed (Feet)	0	100	50
		Fence Repaired/Retied (Feet)	1,106	2,400	1,500
		Creek Bank Cleaned (Feet)	14,747	42,850	20,000
		Creek Rack Hours	657	930	900
		Shallow Vent Repairs	318	430	400

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

DETAIL ANALYSIS OBJECT OF EXPENSE	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
100 PERSONAL SERVICES				
101 Salaries	\$152,460	\$133,257	\$132,707	\$143,122
102 Wages	\$1,215,927	\$1,197,833	\$1,214,660	\$1,235,142
103 Temporary Services	\$8,499	\$10,000	\$10,000	\$10,000
104 Overtime	\$423,728	\$370,000	\$370,000	\$370,000
110 Uniform Allowance	\$7,700	\$8,575	\$9,125	\$9,300
191 Less: Reimbursement from Other Funds	(\$82,357)	(\$75,000)	(\$86,751)	(\$86,751)
197 Less: Reimbursement from Street Reconstruction	(\$94,022)	(\$200,000)	(\$100,000)	(\$100,000)
Totals:	\$1,631,935	\$1,444,665	\$1,549,741	\$1,580,813
200 EQUIPMENT				
202 Office Equipment & Furnishings	\$1,270	\$2,400	\$1,300	\$2,400
206 Tools Operating Equipment & Livestock	\$1,531	\$10,775	\$3,500	\$10,775
Totals:	\$2,801	\$13,175	\$4,800	\$13,175
400 CONTRACTUAL EXPENSES				
401 Motor Equipment Operating Supplies	\$24,368	\$75,000	\$45,000	\$80,000
405 Functional Operating Supplies & Expenses	\$124,885	\$158,025	\$120,000	\$158,025
407 Equipment Repair Supplies	\$1,941	\$4,850	\$3,000	\$4,850
408 Uniforms	\$12,784	\$17,075	\$13,500	\$17,775
411 Utilities	\$3,123	\$3,600	\$3,600	\$2,800
415 Rent, Professional & Contract. Services	\$806,946	\$678,500	\$787,500	\$630,318
416 Travel, Training & Development	\$677	\$3,150	\$3,150	\$3,200
Totals:	\$974,724	\$940,200	\$975,750	\$896,968
TOTAL:	\$2,609,460	\$2,398,040	\$2,530,291	\$2,490,956

PERSONAL SERVICE DETAILS

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

Position	Grade	Rate	Number of Positions	
			2007/2008 Budget	2008/2009 Proposed
Superintendent of Sewers and Streams	16M	\$43,724-\$59,899	1	1
Ass't. Superintendent of Sewers	15M	\$39,065-\$51,990	1	1
Closed Circuit T.V. Operator	10	\$32,765-\$38,929	2	1
		Subtotal	4	3
Sewer Maintenance Crewleader	24	\$17.08	6	6
Underground Facilities Locator	15	\$14.99-\$15.73	0	1
Mason	14	\$14.85-\$15.61	4	4
Motor Equipment Operator II	12	\$14.43-\$15.22	3	3
Sewer Maintenance Worker I	8	\$13.78-\$14.58	34	34
		Subtotal	47	48
<hr/> Temporary Services <hr/>				
Laborers	FLAT	\$8.00/Hr	1	1
		Subtotal	1	1
		GRAND TOTAL	52	52

**SEWER FUND
SPECIAL OBJECTS OF EXPENSE**

	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
06.19880 Bad Debt Expense	(\$15,359)	\$125,000	\$125,000	\$125,000
06.19940 Depreciation Expense	\$0	\$0	\$0	\$0
06.90050 Allowance For Negotiations	\$0	\$8,500	\$0	\$29,368
06.90100 Employee Retirement System	\$173,621	\$170,000	\$136,462	\$136,462
06.90300 Social Security	\$124,843	\$140,458	\$132,144	\$135,300
06.90400 Workers' Compensation	\$386,364	\$154,000	\$332,532	\$385,000
06.90500 Unemployment Insurance	\$0	\$0	\$0	\$0
06.90600 Hospital, Medical & Surgical Insurance	\$432,992	\$484,858	\$425,000	\$509,161
06.90900 Compensated Absences	(\$4,526)	\$10,000	\$5,000	\$10,000
06.99999 Transfer to General Fund - City Services	\$200,000	\$0	\$0	\$0
06.99999 Capital Appropriation	\$350,000	\$375,000	\$300,000	\$650,000
06.99999 Transfer for Debt Service	\$818,734	\$879,066	\$834,066	\$750,851
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL:	\$2,466,669	\$2,346,882	\$2,290,204	\$2,731,142

**SEWER FUND DEBT SERVICE
SUMMARY OF APPROPRIATIONS**

	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
SERIAL BONDS - PRINCIPAL	\$461,128	\$499,341	\$499,341	\$439,785
SERIAL BONDS - INTEREST	<u>\$357,606</u>	<u>\$379,725</u>	<u>\$334,725</u>	<u>\$311,066</u>
TOTAL DEBT SERVICE:	\$818,734	\$879,066	\$834,066	\$750,851

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
175	Sewer Replacement-1987	\$68,293	\$0	\$0	\$0
220	Sewer and Manhole Rehabilitation-1992	\$65,000	\$65,000	\$65,000	\$65,000
	Sewer and Manhole Rehabilitation-1993	\$69,223	\$73,482	\$73,482	\$0
320	Sewer and Manhole Rehabilitation-2002	\$55,502	\$58,051	\$58,051	\$60,883
370	Catherine Heights/Hopper Road Drainage	\$17,259	\$18,188	\$18,188	\$18,815
	Valley Drive Sewer and Water Main	\$120,970	\$127,475	\$127,475	\$131,871
375	Sewer and Manhole Rehabilitation-1994	\$64,881	\$66,978	\$66,978	\$69,215
405	Sewer and Manhole Rehabilitation-2003	\$0	\$31,861	\$31,861	\$33,216
	Sewer and Manhole Rehabilitation-2004	\$0	\$31,861	\$31,861	\$33,216
	Sewer and Manhole Rehabilitation-2005	\$0	\$26,445	\$26,445	\$27,569
TOTAL:		\$461,128	\$499,341	\$499,341	\$439,785

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
175	Sewer Replacement-1987	\$3,415	\$0	\$0	\$0
220	Sewer and Manhole Rehabilitation-1992	\$18,476	\$15,064	\$15,064	\$11,652
	Sewer and Manhole Rehabilitation-1993	\$5,675	\$1,929	\$1,929	\$0
320	Sewer and Manhole Rehabilitation-2002	\$28,578	\$26,307	\$26,307	\$24,233
370	Catherine Heights/Hopper Road Drainage	\$18,925	\$17,716	\$17,716	\$16,626
	Valley Drive Sewer and Water Main	\$132,641	\$124,172	\$124,172	\$116,524
375	Sewer and Manhole Rehabilitation-1994	\$21,819	\$19,657	\$19,657	\$17,561
405	Sewer and Manhole Rehabilitation-2003	\$45,257	\$45,894	\$45,894	\$43,982
	Sewer and Manhole Rehabilitation-2004	\$45,257	\$45,894	\$45,894	\$43,982
	Sewer and Manhole Rehabilitation-2005	\$37,563	\$38,092	\$38,092	\$36,506
	New Debt	<u>\$0</u>	<u>\$45,000</u>	<u>\$0</u>	<u>\$0</u>
TOTAL:		\$357,606	\$379,725	\$334,725	\$311,066

DOWNTOWN SPECIAL ASSESSMENT FUND

DOWNTOWN SPECIAL ASSESSMENT FUND

	2006/2007 Actual	2007/2008 Authorized	2007/2008 Projected	2008/2009 Recommended
PROGRAM EXPENDITURES				
Administration	\$221,762	\$218,710	\$224,010	\$201,465
Marketing	\$209,954	\$207,170	\$197,750	\$231,800
Environmental Maintenance	\$177,914	\$188,800	\$215,600	\$190,825
Economic Development	\$93,589	\$94,770	\$97,770	\$109,330
Transportation	\$46,233	\$44,210	\$43,550	\$43,230
Security	\$119,196	\$125,460	\$124,460	\$128,450
Farmers Market	\$4,288	\$5,400	\$4,524	\$5,000
Arts and Crafts	\$53,008	\$54,500	\$49,959	\$52,200
Various Grants	\$0	\$0	\$78,000	\$25,000
TOTAL:	\$925,944	\$939,020	\$1,035,623	\$987,300
PROGRAM REVENUE				
Interest	\$18,704	\$16,720	\$17,388	\$16,300
Farmers Market	\$7,600	\$8,000	\$5,728	\$7,000
Arts and Crafts	\$66,615	\$63,500	\$59,498	\$62,200
Transportation	\$48,836	\$52,000	\$48,000	\$58,000
State Grant	\$25,000	\$25,000	\$25,000	\$25,000
Miscellaneous	\$3,000	\$3,000	\$3,000	\$3,000
Various Grants	\$0	\$0	\$74,000	\$45,000
TOTAL:	\$169,755	\$168,220	\$232,614	\$216,500
Special Assessment	\$741,400	\$770,800	\$770,800	\$770,800
Allowance for Uncollected Assessment	\$48,600	\$49,200	\$49,200	\$49,200
SPECIAL ASSESSMENT LEVY	\$790,000	\$820,000	\$820,000	\$820,000

**DOWNTOWN SPECIAL ASSESSMENT FUND
ADMINISTRATION
03.00530.0.601**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
Salaries and Fringe	\$98,456	\$101,610	\$101,610	\$106,275
Operations and Administration	\$50,889	\$52,900	\$51,500	\$21,700
Office Supplies	\$8,083	\$7,000	\$8,400	\$8,000
Transportation and Travel	\$4,119	\$4,000	\$3,500	\$4,000
Insurance	\$7,572	\$7,700	\$6,000	\$6,000
Office Rent	\$35,024	\$36,000	\$36,000	\$37,000
Machine Contract	\$4,246	\$4,000	\$5,000	\$5,000
Other Expenses	\$13,200	\$5,500	\$12,000	\$13,490
Depreciation	\$173	\$0	\$0	\$0
TOTAL:	\$221,762	\$218,710	\$224,010	\$201,465
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$193,625	\$201,885	\$201,885	\$185,165

**DOWNTOWN SPECIAL ASSESSMENT FUND
MARKETING
03.00530.0.602**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
Salaries and Fringe	\$100,776	\$109,470	\$101,500	\$127,500
Promotions	\$33,672	\$28,000	\$28,000	\$29,400
Printing	\$13,900	\$14,500	\$14,500	\$16,200
Events	\$25,472	\$25,000	\$25,000	\$30,000
Advertising	\$23,999	\$25,500	\$24,000	\$24,000
Postage	\$2,871	\$3,400	\$3,400	\$3,400
Contingency	\$100	\$300	\$350	\$300
Website	\$9,164	\$1,000	\$1,000	\$1,000
TOTAL:	\$209,954	\$207,170	\$197,750	\$231,800
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$166,545	\$159,885	\$159,885	\$157,030

**DOWNTOWN SPECIAL ASSESSMENT FUND
ENVIRONMENTAL MAINTENANCE
03.00530.0.603**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
Salaries and Fringe	\$134,445	\$131,000	\$136,000	\$136,000
Operations and Administration	\$21,064	\$19,000	\$20,000	\$21,000
Insurance	\$5,529	\$5,500	\$6,500	\$6,700
Special Projects	\$1,974	\$12,500	\$35,000	\$12,500
Depreciation	\$8,706	\$15,500	\$10,500	\$9,025
Horticulture	\$5,579	\$5,000	\$7,000	\$5,000
Machine Contract	\$0	\$0	\$0	\$0
Alarm	\$617	\$300	\$600	\$600
TOTAL:	\$177,914	\$188,800	\$215,600	\$190,825
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$164,675	\$188,800	\$188,800	\$190,825

**DOWNTOWN SPECIAL ASSESSMENT FUND
ECONOMIC DEVELOPMENT
03.00530.0.604**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
Salaries and Fringe	\$88,174	\$92,770	\$92,770	\$104,330
Special Projects	<u>\$5,415</u>	<u>\$2,000</u>	<u>\$5,000</u>	<u>\$5,000</u>
TOTAL:	\$93,589	\$94,770	\$97,770	\$109,330
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$96,710	\$94,770	\$94,770	\$109,330

**DOWNTOWN SPECIAL ASSESSMENT FUND
TRANSPORTATION
03.00530.0.605**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
Salaries and Fringe	\$29,619	\$30,860	\$30,000	\$30,890
Rent	\$6,000	\$6,000	\$6,000	\$6,000
Sales Tax	\$3,262	\$3,600	\$3,600	\$4,000
Maintenance	\$1,179	\$500	\$700	\$700
Insurance	\$676	\$600	\$600	\$600
Operations	\$342	\$500	\$500	\$500
Depreciation	\$2,155	\$2,150	\$2,150	\$540
Other	<u>\$3,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL:	\$46,233	\$44,210	\$43,550	\$43,230
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

**DOWNTOWN SPECIAL ASSESSMENT FUND
SECURITY
03.00530.0.606**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2006/2007 <u>Actual</u>	2007/2008 <u>Authorized</u>	2007/2008 <u>Projected</u>	2008/2009 <u>Recommended</u>
Salaries and Fringe	\$99,535	\$97,790	\$103,690	\$107,480
Depreciation	\$2,168	\$2,170	\$2,170	\$2,170
Insurance	\$11,202	\$19,700	\$13,200	\$11,800
Operations/Education	\$2,545	\$2,000	\$2,400	\$2,000
Telephone	\$3,746	\$3,800	\$3,000	\$3,000
Other	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,000</u>
TOTAL:	\$119,196	\$125,460	\$124,460	\$128,450
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$119,845	\$125,460	\$125,460	\$128,450

**DOWNTOWN SPECIAL ASSESSMENT FUND
MISCELLANEOUS PROGRAM EXPENSES**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
Farmers Market	\$4,288	\$5,400	\$4,524	\$5,000
Arts and Crafts	\$53,008	\$54,500	\$49,959	\$52,200
Various Grants	\$0	\$0	\$78,000	\$25,000
TOTAL:	\$57,296	\$59,900	\$132,483	\$82,200
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2006/2007 Actual</u>	<u>2007/2008 Authorized</u>	<u>2007/2008 Projected</u>	<u>2008/2009 Recommended</u>
100 PERSONAL SERVICES				
101 Salaries	<u>\$18,022</u>	<u>\$20,190</u>	<u>\$20,190</u>	<u>\$22,250</u>
Totals:	\$18,022	\$20,190	\$20,190	\$22,250
200 EQUIPMENT				
202 Office Equipment & Furnishings	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>
Totals:	\$3,000	\$3,000	\$3,000	\$3,000
400 CONTRACTUAL EXPENSES				
403 Office Supplies	\$1,035	\$1,000	\$700	\$1,000
407 Equipment Repair Supplies & Expenses	\$1,589	\$5,000	\$3,950	\$3,000
415 Rental, Professional & Contractual Services	\$31,827	\$42,060	\$40,460	\$43,950
430 Payments to Other Governments	<u>\$3,750</u>	<u>\$3,750</u>	<u>\$3,750</u>	<u>\$1,800</u>
Totals:	<u>\$38,201</u>	<u>\$51,810</u>	<u>\$48,860</u>	<u>\$49,750</u>
TOTAL:	\$59,223	\$75,000	\$72,050	\$75,000

SYRACUSE CITY SCHOOL DISTRICT BUDGET

CITY SCHOOL DISTRICT BUDGET FOR THE PERIOD JULY 1, 2008 – JUNE 30, 2009

The Syracuse City School District Board of Education submitted a general fund budget request of \$351,940,271 for fiscal year 2008/2009, a \$31,580,141 increase over the 2007/2008 authorized expenditure budget of \$320,360,130, or \$26,980,141 over the amended budget in which the Common Council approved an increase of \$4,600,000. Their request reflected a growth of 8.3% from the amended budget.

The Syracuse Common Council adopted a 2008/2009 City School District General Fund Budget of \$350,189,189, an increase of \$29,829,059 or 9.3% above the 2007/2008 authorized budget of \$320,360,130. The Mayor's proposed budget had set the District's spending ceiling at \$346,542,689, an increase of \$26,182,559 from 2007/2008. The adopted budget provides the District with \$4,000,000 in additional state aid and accounts for a shift of \$350,000 to the City budget to administer the Westside Initiative.

The 2008/2009 School District Budget that follows is the line item budget request approved by the Board of Education on June 11th to bring the detailed expenses in line with the total appropriation amount approved by the Common Council.

	2007/2008 Authorized Budget	2008/2009 Adopted Budget	Increase From Prior Year
Expenditures Net of 1%	\$319,732,071	\$349,554,590	\$29,822,519
Non-Tax Revenues	\$256,926,201	\$286,094,645	\$29,168,444
Tax Budget	\$62,805,870	\$63,459,945	\$ 654,075
+ 1% Pursuant to Law	\$628,059	\$634,599	\$ 6,540
Total Tax Levy	\$63,433,929	\$64,094,544	\$ 660,615
Total Budget (with 1%)	\$320,360,130	\$350,189,189	\$29,829,059

SYRACUSE CITY SCHOOL DISTRICT

TOTAL REVENUES

	Authorized 2007/08	Adopted 2008/09	Variance
State Aid Revenue	\$238,163,372	\$269,736,423	\$31,573,051
Miscellaneous Federal Aid	900,000	900,000	0
Medicaid	3,000,000	2,500,000	(500,000)
Other Revenues	7,782,829	7,783,222	393
Planned Use of Budget Surplus	6,080,000	4,175,000	(1,905,000)
Medicare Part D Subsidy	1,000,000	1,000,000	0
School Tax Levy	63,433,929	64,094,544	660,615
	63,433,929	64,094,544	660,615
TOTAL:	\$320,360,130	\$350,189,189	\$29,829,059

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

	2008/09 <u>Proposed Budget</u>
SURPLUS, BALANCE OF PRIOR YEARS	\$4,175,000
 <u>OTHER REVENUES</u>	
SALES TAX	4,200,000
BENEFITS	9,000
AUDITING	18,350
INTERSCHOLASTIC ADMISSIONS	7,800
DAY SCHOOL TUITION	12,500
HEALTH SERVICES	65,000
INTEREST ON INVESTMENT	1,300,000
SCHOOL BUILDING USE	125,000
EQUIPMENT RENTAL	4,000
COMMISSIONS	2,000
SALE OF SCRAP/OBSOLETE EQUIPMENT	2,500
OTHER COMPENSATION FOR LOSS	1,100
REFUND PRIOR YEARS	275,000
MISCELLANEOUS REVENUE OTHER SOURCES	105,000
INTERFUND	1,655,972
TOTAL OTHER REVENUES:	\$7,783,222
 <u>STATE OF NEW YORK</u>	
CONSOLIDATED OPERATING AID	240,700,011
LOTTERY AID	27,212,567
STATE AID TEXTBOOKS	1,823,845
COMPUTER SOFTWARE AID	0
LIBRARY AID	0
TOTAL, STATE AID:	\$269,736,423

**SYRACUSE CITY SCHOOL DISTRICT
TOTAL REVENUES**

	<u>2008/09 Proposed Budget</u>
MEDICAID REIMBURSEMENT:	\$2,500,000
MEDICARE PART D SUBSIDY:	\$1,000,000
E-RATE REIMBURSEMENT(SMARTNET):	\$900,000
<u>TOTAL: ESTIMATED REVENUES</u>	<u>\$286,094,645</u>
<u>COMPUTATION OF TAX LEVY</u>	
TOTAL APPROPRIATIONS	349,554,590
LESS: ESTIMATED REVENUES	286,094,645
TAX BUDGET	63,459,945
ONE PERCENT ADDED PURSUANT TO LAW	634,599
 <u>TOTAL SCHOOL TAX LEVY</u>	 <u>\$64,094,544</u>

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
10100	BOARD OF EDUCATION						
	198 STIPEND/CONTRACT AGREEMENT	7.00	\$ 52,500	7.00	\$ 52,500	7.00	\$ 73,500
	401 BOARD ED INCIDENTAL	-	1,773	-	3,000	-	3,000
	428 ADVERTISING	-	-	-	1,200	-	1,200
	443 LEGAL SERVICES	-	15,102	-	20,000	-	20,000
	456 PROFESSIONAL MEMBERSHIP	-	101,557	-	97,700	-	100,600
	475 TRAVEL	-	24,960	-	37,000	-	37,000
	501 OFFICE SUPPLIES	-	587	-	2,500	-	2,500
	503 PUBLICATIONS	-	119	-	120	-	140
	552 FOOD SUPPLIES	-	1,300	-	2,046	-	2,100
	801 STATE RETIREMENT (ERS)	-	-	-	5,250	-	5,954
	803 SOCIAL SECURITY	-	3,167	-	3,255	-	4,557
	804 WORKERS' COMP	-	604	-	602	-	847
	805 MEDICAL	-	22,721	-	23,000	-	27,024
	806 DENTAL	-	1,527	-	1,900	-	1,800
	809 MEDICARE	-	741	-	763	-	1,064
	811 UNEMPLOYMENT	-	1,155	-	-	-	-
	816 VISION INSURANCE	-	826	-	1,155	-	165
Total		7.00	\$ 228,637	7.00	\$ 251,991	7.00	\$ 281,451

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
10400	DISTRICT CLERK						
	180 CLERICAL	1.00	\$ 80,141	2.00	\$ 106,950	2.00	\$ 116,110
	434 NON-INSTRUCT EQUIP RENT	-	1,858	-	1,931	-	2,000
	474 IN-DISTRICT TRAVEL	-	66	-	400	-	200
	475 TRAVEL	-	766	-	800	-	1,000
	801 STATE RETIREMENT (ERS)	-	7,569	-	10,695	-	10,102
	803 SOCIAL SECURITY	-	4,931	-	6,631	-	7,198
	804 WORKERS' COMP	-	922	-	1,230	-	1,277
	805 MEDICAL	-	4,103	-	16,008	-	17,609
	806 DENTAL	-	338	-	1,350	-	1,300
	809 MEDICARE	-	1,153	-	1,550	-	1,683
	811 UNEMPLOYMENT	-	406	-	-	-	-
	816 VISION INSURANCE	-	172	-	330	-	330
Total		1.00	\$ 102,425	2.00	\$ 147,875	2.00	\$ 158,809

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
12400	CHIEF SCHOOL ADMIN.						
100	SUPERINTENDENT OF SCHOOLS	1.00	\$ 180,833	1.00	\$ 175,000	1.00	\$ 181,177
180	CLERICAL	3.00	143,493	3.00	142,262	3.00	150,580
182	OVERTIME	-	6,825	-	5,021	-	5,323
185	EXTENSION/EXTRA CERTIFIED	-	-	-	5,175	-	5,408
198	STIPEND/CONTRACT AGREEMENT	-	-	-	6,589	-	4,570
423	MISC INSURANCE	-	4,213	-	12,000	-	12,000
431	LAND/BUILDING RENTAL	-	1,800	-	-	-	-
434	NON-INSTRUCT EQUIP RENT	-	13,083	-	16,000	-	16,000
445	CONTRACT SERVICES	-	14,377	-	500	-	500
456	PROFESSIONAL MEMBERSHIP	-	1,592	-	4,000	-	4,000
474	IN-DISTRICT TRAVEL	-	34	-	-	-	-
475	TRAVEL	-	5,562	-	4,000	-	4,000
484	BOCES	-	600	-	-	-	-
501	OFFICE SUPPLIES	-	5,182	-	8,500	-	8,500
503	PUBLICATIONS	-	301	-	370	-	370
509	ATTENDANCE AWARDS	-	2,875	-	4,800	-	4,800
528	PAPER SUPPLIES-FOOD SRV.	-	-	-	511	-	500
552	FOOD SUPPLIES	-	304	-	511	-	500
801	STATE RETIREMENT (ERS)	-	13,556	-	14,729	-	13,893
802	TEACHERS RETIREMENT (TRS)	-	15,561	-	18,677	-	14,932
803	SOCIAL SECURITY	-	14,960	-	15,207	-	16,609
804	WORKERS' COMP	-	3,808	-	3,844	-	3,820
805	MEDICAL	-	43,722	-	46,000	-	52,350
806	DENTAL	-	2,952	-	3,800	-	3,600
809	MEDICARE	-	4,736	-	4,845	-	5,031
811	UNEMPLOYMENT	-	951	-	-	-	-
816	VISION INSURANCE	-	660	-	660	-	660
Total		4.00	\$ 481,979	4.00	\$ 493,001	4.00	\$ 509,123

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
12411	COMMUNIC & COMM RELATIONS						
	150 CERTIFIED SUPPORT STAFF	1.50	\$ 70,414	1.50	\$ 73,640	1.50	\$ 74,540
	160 SUPPORT STAFF NON CERT.	0.50	28,120	-	-	-	-
	180 CLERICAL	0.50	12,693	0.50	18,194	0.50	16,340
	181 EXTENSION/NON-CERTIFIED	-	417	-	400	-	418
	407 CONSULTANT	-	-	-	3,000	-	3,000
	416 EQUIPMENT RENT - INSTRUCT	-	-	-	650	-	650
	428 ADVERTISING	-	-	-	1,000	-	1,000
	434 NON-INSTRUCT EQUIP RENT	-	1,887	-	1,994	-	1,994
	441 PRINTING	-	-	-	4,000	-	-
	445 CONTRACT SERVICES	-	1,199	-	-	-	-
	456 PROFESSIONAL MEMBERSHIP	-	45	-	115	-	115
	474 IN-DISTRICT TRAVEL	-	-	-	500	-	500
	475 TRAVEL	-	-	-	2,900	-	2,914
	500 INSTRUCTIONAL SUPPLIES	-	-	-	1,023	-	1,023
	501 OFFICE SUPPLIES	-	2,601	-	4,100	-	4,100
	503 PUBLICATIONS	-	1,412	-	500	-	500
	543 MISCELLANEOUS SUPPLIES	-	7,544	-	11,561	-	11,561
	552 FOOD SUPPLIES	-	1,530	-	6,462	-	6,462
	558 FOSTER GRANDPARENT	-	7,800	-	10,878	-	10,878
	801 STATE RETIREMENT (ERS)	-	2,659	-	1,859	-	1,458
	802 TEACHERS RETIREMENT (TRS)	-	6,092	-	6,429	-	6,315
	803 SOCIAL SECURITY	-	6,743	-	5,718	-	5,660
	804 WORKERS' COMP	-	1,284	-	1,061	-	1,042
	805 MEDICAL	-	17,037	-	19,504	-	21,468
	806 DENTAL	-	1,178	-	1,625	-	1,550
	809 MEDICARE	-	1,577	-	1,338	-	1,324
	811 UNEMPLOYMENT	-	507	-	-	-	-
	816 VISION INSURANCE	-	413	-	330	-	329
Total		2.50	\$ 173,149	2.00	\$ 178,781	2.00	\$ 175,141

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
12412	SUPPORT SERVICES						
	101 DEPUTY SUPERINTENDENT	1.00	\$ 125,000	1.00	\$ 129,375	1.00	\$ 136,932
	180 CLERICAL	1.00	38,745	1.00	39,740	1.00	42,195
	198 STIPEND/CONTRACT AGREEMENT	-	-	-	1,887	-	1,940
	206 COMPUTERS	-	1,359	-	-	-	-
	475 TRAVEL	-	-	-	1,000	-	1,000
	501 OFFICE SUPPLIES	-	963	-	2,352	-	2,434
	801 STATE RETIREMENT (ERS)	-	3,665	-	3,974	-	3,671
	802 TEACHERS RETIREMENT (TRS)	-	10,756	-	13,127	-	11,110
	803 SOCIAL SECURITY	-	8,393	-	8,540	-	9,061
	804 WORKERS' COMP	-	1,883	-	1,967	-	1,992
	805 MEDICAL	-	15,161	-	16,008	-	17,609
	806 DENTAL	-	1,076	-	1,350	-	1,300
	809 MEDICARE	-	2,346	-	2,480	-	2,626
	811 UNEMPLOYMENT	-	406	-	-	-	-
	816 VISION INSURANCE	-	330	-	330	-	330
Total		2.00	\$ 210,082	2.00	\$ 222,130	2.00	\$ 232,200

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
13000	BUSINESS SERVICES						
	102 ASSISTANT SUPERINTENDENT/CFO	1.00	\$ 120,000	1.00	\$ 124,200	1.00	\$ 131,707
	180 CLERICAL	1.00	38,564	1.00	39,914	1.00	42,112
	198 STIPEND/CONTRACT AGREEMENT	-	300	-	1,903	-	1,965
	418 FINANCIAL SERVICES	-	111,734	-	130,000	-	130,000
	434 NON-INSTRUCT EQUIP RENT	-	2,024	-	2,696	-	2,696
	475 TRAVEL	-	-	-	500	-	500
	501 OFFICE SUPPLIES	-	1,488	-	2,000	-	2,000
	503 PUBLICATIONS	-	119	-	-	-	-
	801 STATE RETIREMENT (ERS)	-	15,025	-	3,991	-	15,294
	802 TEACHERS RETIREMENT (TRS)	-	-	-	12,610	-	-
	803 SOCIAL SECURITY	-	9,728	-	8,551	-	9,057
	804 WORKERS' COMP	-	1,827	-	1,909	-	1,933
	805 MEDICAL	-	14,688	-	16,008	-	17,609
	806 DENTAL	-	1,076	-	1,350	-	1,300
	809 MEDICARE	-	2,275	-	2,408	-	2,549
	811 UNEMPLOYMENT	-	406	-	-	-	-
	816 VISION INSURANCE	-	330	-	330	-	330
Total		2.00	\$ 319,583	2.00	\$ 348,370	2.00	\$ 359,052

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
13100	BUDGET						
103	DIRECTORS	0.50	\$ 73,435	1.00	\$ 86,112	1.00	\$ 89,987
109	ASSIST DIRECTORS	1.00	60,421	1.00	74,436	1.00	77,786
160	SUPPORT STAFF NON CERT.	3.00	111,952	3.00	148,316	3.00	156,020
180	CLERICAL	0.50	33,540	1.00	37,608	2.00	73,514
182	OVERTIME	-	2,150	-	15,447	-	16,144
198	STIPEND/CONTRACT AGREEMENT	-	-	-	3,631	-	3,140
201	NON-INSTRUCTIONAL EQUIP	-	-	-	3,000	-	3,000
445	CONTRACT SERVICES	-	-	-	10,500	-	10,500
475	TRAVEL	-	2,398	-	1,500	-	3,500
484	BOCES SERVICES	-	2,750	-	3,100	-	3,209
501	OFFICE SUPPLIES	-	2,067	-	2,250	-	2,250
503	PUBLICATIONS	-	119	-	-	-	-
519	COMPUTER SOFTWARE	-	-	-	1,000	-	1,000
550	NON-CAP EQUIPMENT	-	3,029	-	-	-	-
801	STATE RETIREMENT (ERS)	-	27,145	-	36,555	-	37,434
802	TEACHERS RETIREMENT (TRS)	-	87	-	-	-	-
803	SOCIAL SECURITY	-	17,247	-	22,664	-	25,831
804	WORKERS' COMP	-	3,237	-	4,204	-	4,583
805	MEDICAL	-	28,969	-	62,008	-	75,979
806	DENTAL	-	2,230	-	4,600	-	5,400
809	MEDICARE	-	4,034	-	5,300	-	6,041
811	UNEMPLOYMENT	-	1,211	-	-	-	-
816	VISION INSURANCE	-	853	-	990	-	1,154
Total		5.00	\$ 376,874	6.00	\$ 523,221	7.00	\$ 596,472

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07		2007-08		2008-09	
		FTE	AUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
13105	FINANCE & BUSINESS						
103	DIRECTORS	1.00	\$ 85,878	1.00	\$ 92,434	1.00	\$ 96,594
104	ADMINISTRATORS	1.00	60,304	1.00	61,136	1.00	69,545
109	ASSISTANT DIRECTOR	-	-	-	-	1.00	67,925
160	SUPPORT STAFF NON CERT.	3.00	127,368	1.00	65,913	3.00	195,371
180	CLERICAL	8.50	310,093	9.50	331,694	10.50	373,300
182	OVERTIME	-	20,411	-	-	-	-
198	STIPEND/CONTRACT AGREEMENT	-	-	-	2,398	-	2,432
200	NON-INSTRUCTIONAL EQUIP/ADMIN	-	2,895	-	-	-	-
201	NON-INSTRUCTIONAL EQUIP	-	-	-	3,500	-	3,623
434	NON-INSTRUCT EQUIP RENT	-	3,441	-	3,564	-	3,564
445	CONTRACT SERVICES	-	21,376	-	-	-	-
475	TRAVEL	-	1,644	-	1,500	-	1,553
501	OFFICE SUPPLIES	-	7,571	-	4,000	-	4,140
550	NON-CAPITALIZED EQUIPMENT	-	-	-	1,500	-	1,553
801	STATE RETIREMENT (ERS)	-	54,021	-	55,358	-	70,048
802	TEACHERS RETIREMENT (TRS)	-	21	-	-	-	-
803	SOCIAL SECURITY	-	36,776	-	34,319	-	49,918
804	WORKERS' COMP	-	6,947	-	6,368	-	8,862
805	MEDICAL	-	92,318	-	115,782	-	171,740
806	DENTAL	-	8,454	-	9,675	-	13,350
809	MEDICARE	-	8,601	-	8,028	-	11,675
811	UNEMPLOYMENT	-	3,011	-	-	-	-
816	VISION INSURANCE	-	1,899	-	2,063	-	2,640
Total		13.50	\$ 853,027	12.50	\$ 799,232	16.50	\$ 1,147,833

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
13106	DEVELOPMENT & GRANTS						
	103 DIRECTORS	-	\$ 26,449	0.40	\$ 39,281	0.40	\$ 40,546
	109 ASSIST DIRECTORS	0.40	8,904	-	-	-	-
	114 SUPERVISORS	1.00	63,960	1.00	65,939	1.00	69,573
	160 SUPPORT STAFF NON CERT.	1.50	94,128	2.00	112,196	2.50	152,761
	198 STIPEND/CONTRACT AGREEMENT	-	576	-	1,331	0.00	1,405
	407 CONSULTANT	-	(25,603)	-	-	-	-
	434 NON-INSTRUCT EQUIP RENT	-	745	-	1,931	-	1,931
	501 OFFICE SUPPLIES	-	979	-	1,000	-	1,000
	801 STATE RETIREMENT (ERS)	-	14,929	-	17,814	-	19,414
	802 TEACHERS RETIREMENT (TRS)	-	3,092	-	4,061	-	3,291
	803 SOCIAL SECURITY	-	11,509	-	13,562	-	16,386
	804 WORKERS' COMP	-	2,231	-	2,515	-	2,907
	805 MEDICAL	-	23,740	-	36,225	-	36,725
	806 DENTAL	-	1,565	-	2,993	-	2,610
	809 MEDICARE	-	2,692	-	3,171	-	3,833
	811 UNEMPLOYMENT	-	689	-	-	-	-
	816 VISION INSURANCE	-	444	-	561	-	640
Total		2.90	\$ 231,030	3.40	\$ 302,580	3.90	\$ 353,022

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
13110	PAYROLL						
160	SUPPORT STAFF NON CERT.	-	\$ 36,319	1.00	\$ 61,208	1.00	\$ 63,962
180	CLERICAL	6.00	183,476	6.00	196,745	6.00	209,422
182	OVERTIME	-	33,054	-	24,364	-	25,460
434	NON-INSTRUCT EQUIP RENT	-	2,283	-	2,573	-	2,573
479	CONTRACT SERVICES	-	737	-	-	-	-
501	OFFICE SUPPLIES	-	10,206	-	18,719	-	19,374
801	STATE RETIREMENT (ERS)	-	26,016	-	28,232	-	28,206
803	SOCIAL SECURITY	-	15,201	-	17,505	-	18,530
804	WORKERS' COMP	-	2,908	-	3,246	-	3,289
805	MEDICAL	-	60,433	-	69,000	-	68,261
806	DENTAL	-	3,884	-	5,700	-	4,900
809	MEDICARE	-	3,555	-	4,093	-	4,332
811	UNEMPLOYMENT	-	1,454	-	-	-	-
816	VISION INSURANCE	-	1,080	-	1,155	-	1,155
Total		6.00	\$ 380,606	7.00	\$ 432,540	7.00	\$ 449,464

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
13150	BENEFITS						
160	SUPPORT STAFF NON CERT.	2.00	\$ 96,499	2.00	\$ 100,038	2.00	\$ 105,549
180	CLERICAL	1.50	46,129	1.50	42,525	1.50	48,072
434	NON-INSTRUCT EQUIP RENT	-	-	-	585	-	585
501	OFFICE SUPPLIES	-	2,795	-	3,669	-	3,669
801	STATE RETIREMENT (ERS)	-	12,408	-	14,256	-	13,365
803	SOCIAL SECURITY	-	8,766	-	8,839	-	9,524
804	WORKERS' COMP	-	1,640	-	1,640	-	1,690
805	MEDICAL	-	20,245	-	20,516	-	24,253
806	DENTAL	-	1,337	-	1,750	-	1,700
809	MEDICARE	-	2,050	-	2,067	-	2,228
811	UNEMPLOYMENT	-	803	-	-	-	-
816	VISION INSURANCE	-	495	-	578	-	495
Total		3.50	\$ 193,167	3.50	\$ 196,463	3.50	\$ 211,130

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
13200	AUDITING						
163	INTERNAL/CLAIMS AUDITORS	2.00	\$ 127,636	2.00	\$ 134,214	2.00	\$ 150,917
418	FINANCIAL SERVICES	-	126,500	-	132,000	-	250,000
434	NON-INSTRUCTIONAL EQUIP RENT/	-	1,716	-	-	-	2,000
456	PROFESSIONAL MEMBERSHIP	-	-	-	-	-	300
474	IN-DISTRICT TRAVEL	-	-	-	50	-	50
475	TRAVEL	-	74	-	-	-	2,300
501	OFFICE SUPPLIES	-	776	-	800	-	800
503	PUBLICATIONS	-	-	-	-	-	300
801	STATE RETIREMENT (ERS)	-	12,059	-	13,421	-	13,129
803	SOCIAL SECURITY	-	7,661	-	8,322	-	9,357
804	WORKERS' COMP	-	1,468	-	1,544	-	1,661
805	MEDICAL	-	14,688	-	16,008	-	17,609
806	DENTAL	-	1,076	-	1,350	-	1,300
809	MEDICARE	-	1,792	-	1,946	-	2,188
811	UNEMPLOYMENT	-	406	-	-	-	-
816	VISION INSURANCE	-	337	-	330	-	330
Total		2.00	\$ 296,189	2.00	\$ 309,985	2.00	\$ 452,241

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
13450	SCHOOL PURCHASING						
	162 PURCHASING OFFICERS	2.00	\$ 83,676	1.00	\$ 61,448	1.00	\$ 64,834
	180 CLERICAL	2.00	81,057	3.00	108,072	4.00	152,565
	182 OVERTIME	-	12,905	-	-	-	-
	428 ADVERTISING	-	1,505	-	1,200	-	1,242
	441 PRINTING	-	-	-	5,825	-	6,029
	456 PROFESSIONAL MEMBERSHIP	-	220	-	300	-	311
	474 IN-DISTRICT TRAVEL	-	28	-	-	-	-
	475 TRAVEL	-	1,988	-	-	-	-
	501 OFFICE SUPPLIES	-	6,033	-	5,500	-	5,693
	503 PUBLICATIONS	-	119	-	120	-	140
	801 STATE RETIREMENT (ERS)	-	16,835	-	16,952	-	18,915
	803 SOCIAL SECURITY	-	10,779	-	10,510	-	13,478
	804 WORKERS' COMP	-	2,043	-	1,950	-	2,393
	805 MEDICAL	-	29,328	-	46,000	-	35,218
	806 DENTAL	-	2,004	-	3,800	-	3,500
	809 MEDICARE	-	2,521	-	2,458	-	3,152
	811 UNEMPLOYMENT	-	1,106	-	-	-	-
	816 VISION INSURANCE	-	585	-	660	-	825
Total		4.00	\$ 252,732	4.00	\$ 264,795	5.00	\$ 308,295

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07		2007-08		2008-09	
		FTE	AUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
14200	LEGAL SERVICES						
	434 NON-INSTRUCT EQUIP RENT	-	\$ 1,195	-	\$ -	-	\$ -
	435 PSYCHIATRIC TESTING		875	-	-	-	-
	443 LEGAL SERVICES	-	181,549	-	240,000	-	248,400
Total		2.00	\$ 183,619	-	\$ 240,000	-	\$ 248,400
14300	PERSONNEL						
	103 DIRECTORS	2.00	\$ 196,960	1.00	\$ 113,302	1.00	\$ 119,511
	109 ASSIST DIRECTORS	1.00	89,749	1.00	92,890	3.00	223,408
	137 COORDINATORS	1.00	47,339	1.00	53,059	1.00	55,983
	150 CERTIFIED SUPPORT STAFF	1.00	-	1.00	62,618	-	-
	180 CLERICAL	11.00	436,523	11.00	408,172	11.00	436,185
	182 OVERTIME	-	26,176	-	27,706	-	28,952
	198 STIPEND/CONTRACT AGREEMENT	-	2,268	-	4,352	-	5,235
	428 ADVERTISING	-	6,313	-	20,000	-	20,700
	434 NON-INSTRUCT EQUIP RENT	-	2,134	-	2,760	-	2,760
	444 UNEMPLOYMENT CONSULTANTS	-	-	-	8,125	-	8,125
	445 CONTRACT SERVICES	-	54,147	-	45,000	-	45,000

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
14300	PERSONNEL						
	456 PROFESSIONAL MEMBERSHIPS	-	100	-	-	-	-
	475 TRAVEL	-	75	-	-	-	-
	481 CAREER LADDER PLAN	-	284,334	-	420,000	-	438,900
	484 BOCES	-	330	-	-	-	-
	501 OFFICE SUPPLIES	-	5,290	-	5,700	-	6,700
	503 PUBLICATIONS	-	304	-	200	-	200
	801 STATE RETIREMENT (ERS)	-	56,783	-	55,156	-	57,589
	802 TEACHERS RETIREMENT (TRS)	-	17,529	-	21,054	-	17,741
	803 SOCIAL SECURITY	-	47,712	-	46,301	-	52,809
	804 WORKERS' COMP	-	9,189	-	8,765	-	9,566
	805 MEDICAL	-	100,553	-	123,556	-	158,004
	806 DENTAL	-	7,228	-	10,000	-	9,600
	809 MEDICARE	-	11,348	-	11,051	-	12,602
	811 UNEMPLOYMENT	-	3,256	-	-	-	-
	816 VISION INSURANCE	-	2,660	-	2,475	-	2,640
Total		16.00	\$ 1,408,299	15.00	\$ 1,542,242	16.00	\$ 1,712,210

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
14301	STAFF RELATIONS						
	103 DIRECTORS	-	\$ -	1.00	\$ 91,494	1.00	\$ 95,611
	180 CLERICAL	-	-	1.00	44,780	1.00	47,248
	198 STIPEND/CONTRACT AGREEMENT	-	-	-	1,462	-	1,372
	475 TRAVEL	-	-	-	500	-	500
	501 OFFICE SUPPLIES	-	-	-	550	-	550
	801 STATE RETIREMENT (ERS)	-	-	-	13,773	-	12,539
	803 SOCIAL SECURITY	-	-	-	8,540	-	8,942
	804 WORKERS' COMP	-	-	-	1,584	-	1,587
	805 MEDICAL	-	-	-	16,008	-	4,946
	806 DENTAL	-	-	-	1,350	-	1,300
	809 MEDICARE	-	-	-	1,998	-	2,091
	811 UNEMPLOYMENT	-	-	-	-	-	-
	816 VISION INSURANCE	-	-	-	330	-	330
Total		-	\$ -	2.00	\$ 182,369	2.00	\$ 177,016

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
14302	PAR PROGRAM						
	150 CERTIFIED SUPPORT STAFF	6.00	\$ 388,773	6.00	\$ 390,313	4.00	\$ 286,495
	185 EXTENSION/EXTRA CERTIFIED	-	55,099	-	55,617	-	52,003
	201 NON-INSTRUCTIONAL EQUIP	-	3,531	-	-	-	-
	453 CELLULAR SERVICE	-	785	-	-	-	-
	474 IN-DISTRICT TRAVEL	-	2,192	-	-	-	-
	475 TRAVEL	-	-	-	2,000	-	2,070
	501 OFFICE SUPPLIES	-	215	-	4,000	-	4,140
	802 TEACHERS RETIREMENT (TRS)	-	38,173	-	38,930	-	27,080
	803 SOCIAL SECURITY	-	27,003	-	27,649	-	20,986
	804 WORKERS' COMP	-	5,105	-	5,127	-	3,734
	805 MEDICAL	-	53,011	-	62,008	-	52,350
	806 DENTAL	-	3,439	-	5,150	-	3,600
	809 MEDICARE	-	6,330	-	6,466	-	4,909
	811 UNEMPLOYMENT	-	1,242	-	-	-	-
	816 VISION INSURANCE	-	990	-	990	-	660
Total		6.00	\$ 585,886	6.00	\$ 598,250	4.00	\$ 458,027

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED	
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET	
14310	STA							
	150	CERTIFIED SUPPORT STAFF	3.40	\$ 76,468	5.00	\$ 296,602	5.00	\$ 335,870
	199	SALARY REIMBURSEMENT	-	-	-	(222,634)	-	(253,377)
	802	TEACHERS RETIREMENT (TRS)	-	6,576	-	6,457	-	6,599
	803	SOCIAL SECURITY	-	4,375	-	4,586	-	5,115
	804	WORKERS' COMP	-	982	-	851	-	908
	805	MEDICAL	-	13,768	-	4,508	-	12,663
	806	DENTAL	-	725	-	400	-	900
	809	MEDICARE	-	915	-	1,073	-	1,196
	811	UNEMPLOYMENT	-	12	-	-	-	-
	816	VISION INSURANCE	-	183	-	165	-	165
Total			3.40	\$ 104,004	5.00	\$ 92,008	5.00	\$ 110,039

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
14600	RECORDS MANAGEMENT						
	180 CLERICAL	-	\$ -	-	\$ -	2.00	\$ 77,542
	434 NON-INSTRUCT EQUIP RENT	-	-	-	-	-	13,060
	445 CONTRACT SERVICES	-	-	-	-	-	24,000
	501 OFFICE SUPPLIES	-	-	-	-	-	4,808
	801 STATE RETIREMENT (ERS)	-	-	-	-	-	6,746
	803 SOCIAL SECURITY	-	-	-	-	-	4,808
	804 WORKERS' COMP	-	-	-	-	-	853
	805 MEDICAL	-	-	-	-	-	17,609
	806 DENTAL	-	-	-	-	-	1,300
	809 MEDICARE	-	-	-	-	-	1,124
	811 UNEMPLOYMENT	-	-	-	-	-	-
	816 VISION INSURANCE	-	-	-	-	-	330
Total		-	\$ -	-	\$ -	2.00	\$ 152,180

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
14800	PUBLIC INFO AND SERVICES						
160	SUPPORT STAFF NON CERT.	1.00	\$ 84,043	1.00	\$ 85,382	1.00	\$ 90,633
198	STIPEND/CONTRACT AGREEMENT	-	-	-	1,380	-	1,350
445	CONTRACT SERVICES	-	50,100	-	35,000	-	35,000
501	OFFICE SUPPLIES	-	-	-	306	-	306
801	STATE RETIREMENT (ERS)	-	7,951	-	8,676	-	7,995
803	SOCIAL SECURITY	-	5,211	-	5,379	-	5,703
804	WORKERS' COMP	-	967	-	998	-	1,012
809	MEDICARE	-	1,219	-	1,259	-	1,333
811	UNEMPLOYMENT	-	203	-	-	-	-
816	VISION INSURANCE	-	165	-	165	-	-
Total		1.00	\$ 149,858	1.00	\$ 138,545	1.00	\$ 143,332

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
16200	OPERATION OF PLANT						
112	MAINTENANCE ADMIN.	1.00	\$ 83,796	1.00	\$ 84,773	1.00	\$ 89,444
143	DRIVERS	1.00	28,727	1.00	24,538	1.00	39,799
150	CERTIFIED SUPPORT STAFF	-	-	-	-	1.00	50,000
160	SUPPORT STAFF NON CERT.	3.00	152,016	3.00	155,501	3.00	165,736
164	CUSTODIAL WORKERS	123.00	3,631,353	122.00	3,711,537	122.50	4,091,938
165	CUSTODIANS	82.00	3,052,012	82.00	3,169,026	82.00	3,366,651
166	CUSTODIAL HELPERS	2.50	56,372	2.50	69,805	2.50	75,370
167	SEASONAL LABOR	-	29,926	-	21,530	-	21,532
168	LABOR	23.00	834,094	23.00	852,064	23.00	920,006
180	CLERICAL	2.00	71,991	1.00	37,607	1.00	39,679
182	OVERTIME	-	971,438	-	845,621	-	883,676
194	AUTOMOTIVE MECHANIC	2.00	78,125	2.00	78,490	2.00	83,380
201	NON-INSTRUCT EQUIPMENT	-	1,054	-	-	-	-
407	CONSULTANT	-	9,223	-	10,000	-	10,000
420	IN SERVICE TRAINING	-	-	-	1,000	-	1,000
428	ADVERTISING	-	16,698	-	-	-	-
431	LAND/BUILDING RENTAL	-	411,214	-	419,038	-	373,801
434	NON-INSTRUCT EQUIP RENT	-	69,730	-	65,678	-	66,922
441	PRINTING	-	-	-	7,933	-	7,933
445	CONTRACT SERVICES	-	410,250	-	402,984	-	408,160
447	CARTAGE	-	-	-	7,025	-	7,025
452	TELEPHONE	-	345,564	-	395,000	-	-
453	CELLULAR SERVICES	-	61,430	-	60,043	-	-
454	ELECTRIC/GAS	-	7,290,810	-	8,160,055	-	8,569,264
455	ASSESSMENTS	-	264	-	-	-	-
456	PROFESSIONAL MEMBERSHIP	-	150	-	-	-	-
461	AUTO/TRUCK REPAIR	-	152,370	-	139,776	-	144,668

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
16200	OPERATION OF PLANT						
	465 EQUIPMENT REPAIR	-	3,723	-	15,000	-	15,525
	474 IN-DISTRICT TRAVEL	-	2,104	-	1,100	-	1,139
	475 TRAVEL	-	792	-	1,000	-	1,035
	479 MAINTENANCE AGREEMENTS	-	582,793	-	606,856	-	626,203
	501 OFFICE SUPPLIES	-	4,263	-	6,704	-	6,939
	525 FIELD MAINTENANCE SUPPLIES	-	42,145	-	56,870	-	58,860
	526 UNIFORMS/SUPPLIES	-	813	-	-	-	-
	543 MISCELLANEOUS SUPPLIES	-	7,494	-	-	-	-
	573 CUSTODIAL SUPPLIES	-	486,144	-	499,236	-	516,711
	576 REPAIR SUPPLIES & PARTS	-	115,037	-	80,415	-	83,230
	578 SAFETY/TRAINING SUPPLIES	-	158	-	-	-	-
	597 ASBESTOS SUPPLIES	-	31,565	-	45,000	-	46,575
	801 STATE RETIREMENT (ERS)	-	862,434	-	905,049	-	871,051
	803 SOCIAL SECURITY	-	544,989	-	561,122	-	576,326
	804 WORKERS' COMP	-	103,381	-	317,058	-	332,422
	805 MEDICAL	-	1,915,247	-	2,067,286	-	2,281,638
	806 DENTAL	-	140,869	-	174,125	-	168,475
	809 MEDICARE	-	127,456	-	131,233	-	142,480
	811 UNEMPLOYMENT	-	50,112	-	-	-	-
	816 VISION INSURANCE	-	38,355	-	39,188	-	37,777
Total		239.50	\$ 22,818,482	237.50	\$ 24,226,266	239.00	\$ 25,182,370

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
16210	MAINTENANCE OF PLANT						
112	MAINTENANCE ADMIN.	1.00	\$ 71,489	1.00	\$ 73,991	1.00	\$ 81,568
169	TRADESMEN/JOURNEYMAN	39.00	2,327,773	39.00	2,401,054	39.00	2,524,265
180	CLERICAL	-	-	1.00	36,904	1.00	38,938
182	OVERTIME	-	86,314	-	-	-	-
296	MAINTENANCE EQUIP	-	36,555	-	18,325	-	18,966
298	VEHICLES	-	15,271	-	-	-	-
434	NON INSTRUCTIONAL EQUIP RENTAL	-	-	-	-	-	2,840
445	CONTRACT SERVICES	-	22,659	-	9,800	-	10,000
451	SECURITY SERVICES	-	257	-	-	-	-
465	EQUIPMENT REPAIR	-	3,195	-	4,021	-	4,162
474	IN-DISTRICT TRAVEL	-	-	-	12,500	-	12,500
543	MISCELLANEOUS SUPPLIES	-	6,931	-	-	-	-
550	NON CAPITALIZED EQUIPMENT	-	2,133	-	1,687	-	1,746
575	GAS & OIL	-	-	-	18,755	-	19,411
576	REPAIR SUPPLIES & PARTS	-	11,475	-	37,319	-	38,625
585	PLASTIC WINDOWS	-	-	-	7,703	-	7,973
586	ELECTRIC SUPPLIES	-	56,119	-	72,085	-	74,608
587	SHEET METAL SUPPLIES	-	51,429	-	56,215	-	58,183
589	STEAM FITTING SUPPLIES	-	93,392	-	66,385	-	68,709
590	PLUMBING SUPPLIES	-	32,712	-	65,624	-	67,921

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
16210	MAINTENANCE OF PLANT						
	591 CARPENTRY SUPPLIES	-	85,823	-	69,349	-	71,777
	592 PAINTING SUPPLIES	-	40,814	-	42,751	-	44,247
	593 SECURITY SYSTEM	-	173	-	14,409	-	14,913
	594 MASONRY SUPPLIES	-	5,985	-	32,573	-	33,713
	599 CAPITAL MATERIALS	-	206,283	-	380,000	-	393,300
	801 STATE RETIREMENT (ERS)	-	239,839	-	251,195	-	234,675
	803 SOCIAL SECURITY	-	151,355	-	155,744	-	163,976
	804 WORKERS' COMP	-	28,584	-	86,516	-	89,855
	805 MEDICAL	-	343,169	-	376,096	-	400,776
	806 DENTAL	-	26,159	-	31,400	-	29,875
	809 MEDICARE	-	35,397	-	36,425	-	38,351
	811 UNEMPLOYMENT	-	8,388	-	-	-	-
	815 UNION HALL BENEFITS	-	18,802	-	-	-	-
	816 VISION INSURANCE	-	6,515	-	6,765	-	6,765
Total		40.00	\$ 4,014,988	41.00	\$ 4,365,591	41.00	\$ 4,552,638

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
16500	PLANT SEC-PROP CTL						
143	DRIVERS	4.00	\$ 125,715	4.00	\$ 129,289	4.00	\$ 138,916
160	SUPPORT STAFF NON CERT.	1.00	52,325	1.00	54,096	1.00	57,623
180	CLERICAL	14.00	476,522	14.00	494,709	13.00	483,232
182	OVERTIME	-	15,332	-	-	-	-
434	NON-INSTRUCT EQUIP RENT	-	2,255	-	18,080	-	18,080
445	CONTRACT SERVICES	-	-	-	500	-	500
447	CARTAGE	-	7,357	-	7,500	-	7,500
451	SECURITY SERVICES	-	720	-	800	-	800
465	EQUIPMENT REPAIR	-	48,222	-	95,000	-	95,000
474	IN-DISTRICT TRAVEL	-	-	-	100	-	104
479	MAINTENANCE AGREEMENTS	-	939	-	11,300	-	11,300
500	INSTRUCTIONAL SUPPLIES	-	360	-	-	-	-
501	OFFICE SUPPLIES	-	801	-	400	-	414
543	MISCELLANEOUS SUPPLIES	-	494	-	-	-	-
550	NON CAPITALIZED EQUIPMENT	-	-	-	1,500	-	1,500
576	REPAIR SUPPLIES & PARTS	-	13,263	-	25,000	-	25,000
801	STATE RETIREMENT (ERS)	-	63,243	-	67,809	-	59,137
803	SOCIAL SECURITY	-	40,413	-	42,042	-	42,145
804	WORKERS' COMP	-	7,704	-	10,902	-	10,673
805	MEDICAL	-	178,403	-	174,524	-	192,120
806	DENTAL	-	11,812	-	13,550	-	12,900
809	MEDICARE	-	9,452	-	9,831	-	9,856
811	UNEMPLOYMENT	-	3,990	-	-	-	-
816	VISION INSURANCE	-	3,185	-	3,135	-	2,970
Total		19.00	\$ 1,062,507	19.00	\$ 1,160,067	18.00	\$ 1,169,770

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
16700	CENTRAL PRINTING						
	180 CLERICAL	6.00	\$ 204,565	6.00	\$ 217,669	6.00	\$ 233,370
	182 OVERTIME	-	8,276	-	-	-	-
	434 NON-INSTRUCT EQUIP RENT	-	61,147	-	8,962	-	75,276
	441 PRINTING	-	-	-	4,489	-	8,780
	445 CONTRACT SERVICES	-	180	-	720	-	745
	465 EQUIPMENT REPAIR	-	4,741	-	6,372	-	6,595
	479 MAINTENANCE AGREEMENTS	-	80,977	-	141,755	-	75,851
	507 PAPER/FORMS STOCK	-	89,290	-	266,634	-	275,965
	576 REPAIR SUPPLIES/PARTS	-	1,094	-	-	-	-
	801 STATE RETIREMENT (ERS)	-	20,125	-	21,767	-	20,304
	803 SOCIAL SECURITY	-	12,865	-	13,497	-	14,469
	804 WORKERS' COMP	-	2,448	-	2,502	-	2,570
	805 MEDICAL	-	54,843	-	57,500	-	63,315
	806 DENTAL	-	4,434	-	4,750	-	4,725
	809 MEDICARE	-	3,009	-	3,155	-	3,383
	811 UNEMPLOYMENT	-	1,217	-	-	-	-
	816 VISION INSURANCE	-	991	-	990	-	990
Total		6.00	\$ 550,200	6.00	\$ 750,762	6.00	\$ 786,338

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07		2007-08		2008-09	
		FTE	AUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
16710	CENTRAL MAILING						
	434 NON-INSTRUCT EQUIP RENT	-	\$ (3,506)	-	\$ 7,800	-	\$ 8,073
	473 POSTAGE	-	277,141	-	302,000	-	312,573
Total		-	\$ 273,635	-	\$ 309,800	-	\$ 320,646
16800	CENTRAL DATA PROCESSING						
	143 DRIVERS	1.00	\$ 32,532	1.00	\$ 32,769	1.00	\$ 34,234
	150 CERTIFIED SUPPORT STAFF	-	-	-	-	2.00	160,485
	160 SUPPORT STAFF NON CERT.	1.00	108,871	3.00	184,184	2.00	154,203
	174 PROGRAMMERS/ANALYSTS	10.00	647,455	11.00	686,353	12.00	752,088
	180 CLERICAL	3.00	113,377	3.00	117,147	3.00	125,678
	182 OVERTIME	-	956	-	5,437	-	5,682
	200 NON-INSTR DP EQUIP/ADMIN.	-	13,185	-	44,845	-	44,845
	228 SCHOOL BUSINESS ADMIN/EQUIP	-	-	-	-	-	300,000
	236 OTHER CAPIAL ASSETS	-	910,120	-	-	-	-
	298 VEHICLES	-	5,300	-	-	-	-
	407 CONSULTANTS	-	-	-	6,000	-	6,000
	419 DATA ACCESS SUBSCRIPTIONS	-	19,264	-	-	-	-
	441 PRINTING	-	-	-	5,000	-	5,175
	445 CONTRACT SERVICES	-	35,492	-	50,165	-	1,550,383
	452 TELEPHONE	-	-	-	197,933	-	655,542
	453 TELEPHONE- CELLULAR	-	139	-	31,200	-	94,436
	456 PROFESSIONAL MEMBERSHIP	-	395	-	-	-	-
	474 IN-DISTRICT TRAVEL	-	313	-	1,000	-	1,035
	475 TRAVEL	-	10,736	-	35,700	-	36,950
	479 MAINTENANCE AGREEMENTS	-	237,453	-	1,566,777	-	1,708,056
	484 BOCES SERVICES	-	45,152	-	109,000	-	82,000

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

	2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
	FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
16800 CENTRAL DATA PROCESSING						
500 INSTRUCTIONAL SUPPLIES	-	59,800	-	-	-	-
501 OFFICE SUPPLIES	-	29,994	-	112,340	-	116,272
519 COMPUTER SOFTWARE	-	972,685	-	257,065	-	263,933
520 COMPUTER/TELECOMM SUPPLY	-	3,269	-	-	-	-
550 NON-CAPITALIZED EQUIPMENT	-	208,000	-	10,000	-	-
801 STATE RETIREMENT (ERS)	-	86,018	-	102,589	-	106,092
803 SOCIAL SECURITY	-	54,929	-	63,605	-	76,407
804 WORKERS' COMP	-	10,387	-	12,716	-	14,348
805 MEDICAL	-	127,566	-	151,524	-	178,385
806 DENTAL	-	8,831	-	13,000	-	13,300
809 MEDICARE	-	12,846	-	14,876	-	17,869
811 UNEMPLOYMENT	-	3,012	-	-	-	-
816 VISION INSURANCE	-	2,680	-	2,970	-	3,134
Total	15.00	\$ 3,760,754	18.00	\$ 3,814,195	20.00	\$ 6,516,532
16801 TECHNICAL SERVICES						
178 ELECT EQUIP TECH	9.00	\$ 503,433	12.00	\$ 559,935	13.00	\$ 657,507
180 CLERICAL	1.00	36,784	1.00	38,549	1.00	40,672
474 IN-DISTRICT TRAVEL	-	1,371	-	2,700	-	2,795
520 COMPUTER/TELECOMM SUPPLY	-	-	-	19,400	-	20,079
576 REPAIR SUPPLIES & PARTS	-	61,216	-	85,000	-	87,975

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

	2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
	FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
16801 TECHNICAL SERVICES						
801 STATE RETIREMENT (ERS)	-	52,980	-	59,847	-	63,523
803 SOCIAL SECURITY	-	32,961	-	37,105	-	43,289
804 WORKERS' COMP	-	6,212	-	15,243	-	7,682
805 MEDICAL	-	77,079	-	111,504	-	108,426
806 DENTAL	-	5,090	-	10,175	-	7,900
809 MEDICARE	-	7,709	-	8,675	-	10,125
811 UNEMPLOYMENT	-	2,371	-	-	-	-
816 VISION INSURANCE	-	1,933	-	2,145	-	2,143
Total	10.00	\$ 789,140	13.00	\$ 950,278	14.00	\$ 1,052,116
19100 UNALLOCATED INSURANCE						
421 FIRE INSURANCE	-	\$ 208,942	-	\$ 229,837	-	\$ 237,881
423 MISC INSURANCE	-	74,909	-	95,267	-	98,076
424 AUTO/TRUCK INSURANCE	-	159,464	-	187,096	-	193,644
426 BOILER INSURANCE	-	-	-	20,020	-	20,721
Total	-	\$ 443,315	-	\$ 532,220	-	\$ 550,322
19300 JUDGEMENTS AND CLAIMS						
427 JUDGMENTS & CLAIMS	-	\$ 147,668	-	\$ 100,000	-	\$ 200,000
19500 TAXES ON SCHOOL PROPERTY						
455 ASSESSMENTS/TAXES	-	\$ -	-	\$ 400	-	\$ 400
19640 REFUND OF PROPERTY TAXES						
494 TAX ROLL ADJUSTMENT	-	\$ 37,934	-	\$ 621,146	-	\$ 621,149

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
19890	PROVISION FOR FUND BAL CONTRIB						
	952 PROV FOR FUND BAL CONTRIB	-	\$ -	-	\$ 303,374	-	\$ 303,374
20100	INSTRUCTION CURRIC DEVEL						
	101 DEPUTY SUPERINTENDENT	1.00	\$ 117,246	1.00	\$ 122,130	1.00	\$ 132,752
	103 DIRECTORS	1.00	108,200	1.00	111,987	1.00	118,157
	137 COORDINATORS	2.75	222,217	2.50	239,630	5.00	472,724
	150 CERTIFIED SUPPORT STAFF	2.00	-	2.00	142,995	2.00	130,940
	180 CLERICAL	7.50	253,703	8.50	287,463	8.50	311,656
	185 EXTENSION/EXTRA CERTIFIED	-	16,264	-	373,106	-	289,908
	198 STIPEND/CONTRACT AGREEMENT	-	5,746	-	7,355	-	10,198
	407 CONSULTANT	-	6,288	-	-	-	-
	430 EVALUATION	-	-	-	65,695	-	65,695
	434 NON-INSTRUCT EQUIP RENT	-	5,576	-	7,724	-	7,724
	445 CONTRACT SERVICES	-	22,500	-	24,000	-	24,000
	474 IN-DISTRICT TRAVEL	-	3,499	-	1,700	-	2,100
	475 TRAVEL	-	107	-	2,700	-	6,000
	500 INSTRUCTIONAL SUPPLIES	-	22,490	-	-	-	-
	501 OFFICE SUPPLIES	-	10,093	-	9,364	-	9,364
	503 PUBLICATIONS	-	39	-	-	-	-
	552 FOOD SUPPLIES	-	7,242	-	-	-	-
	801 STATE RETIREMENT (ERS)	-	22,756	-	28,746	-	27,113
	802 TEACHERS RETIREMENT (TRS)	-	40,420	-	94,944	-	92,375
	803 SOCIAL SECURITY	-	41,849	-	76,302	-	92,678
	804 WORKERS' COMP	-	8,319	-	14,770	-	16,087
	805 MEDICAL	-	94,004	-	123,050	-	178,616
	806 DENTAL	-	5,673	-	9,388	-	12,025
	809 MEDICARE	-	10,311	-	18,624	-	21,259
	811 UNEMPLOYMENT	-	2,975	-	-	-	-
	816 VISION INSURANCE	-	1,907	-	2,475	-	2,805
Total		14.25	\$ 1,029,423	15.00	\$ 1,764,148	17.50	\$ 2,024,176

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
20160	SUPERVISION OF SPC ED						
	103 DIRECTORS	1.00	\$ 101,583	1.00	\$ 106,762	1.00	\$ 111,566
	109 ASSIST DIRECTORS	1.00	78,196	1.00	80,933	2.00	190,214
	180 CLERICAL	3.85	108,353	3.85	123,190	3.85	129,608
	198 STIPEND/CONTRACT AGREEMENT	-	2,838	-	2,973	0.00	4,337
	407 CONSULTANT	-	2,500	-	-	0.00	-
	434 NON-INSTRUCT EQUIP RENT	-	4,823	-	7,000	-	7,000
	474 IN-DISTRICT TRAVEL	-	-	-	500	-	518
	501 OFFICE SUPPLIES	-	5,830	-	9,851	-	10,196
	801 STATE RETIREMENT (ERS)	-	9,314	-	12,319	-	11,616
	802 TEACHERS RETIREMENT (TRS)	-	15,714	-	19,066	-	24,489
	803 SOCIAL SECURITY	-	17,632	-	18,916	-	26,247
	804 WORKERS' COMP	-	3,346	-	3,611	-	4,796
	805 MEDICAL	-	34,470	-	39,344	-	61,118
	806 DENTAL	-	2,383	-	2,840	-	4,465
	809 MEDICARE	-	4,156	-	4,551	-	6,316
	811 UNEMPLOYMENT	-	993	-	-	-	-
	816 VISION INSURANCE	-	782	-	965	-	1,047
Total		5.85	\$ 392,915	5.85	\$ 432,821	6.85	\$ 593,533

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
20200	SUPERVISION-REG SCH						
103	DIRECTORS	3.50	\$ 278,506.56	3.50	\$ 384,404.00	5.00	\$ 567,344
104	ADMINISTRATORS	12.00	703,947	14.00	940,864	13.00	1,009,063
137	COORDINATORS	1.00	88,319	1.00	91,410	1.00	96,446
140	SUBSTITUTE SERVICE	-	5,900	-	-	-	-
149	PRINCIPALS SENIOR HIGH	5.00	597,600	5.00	534,242	5.00	543,202
150	CERTIFIED SUPPORT STAFF	6.00	277,147	5.00	288,452	5.00	308,808
151	PRINCIPALS MIDDLE SCHOOL	14.00	1,441,288	14.00	1,396,362	14.00	1,444,161
152	PRINCIPALS ELEMENTARY ED	17.00	1,620,540	17.00	1,672,976	17.00	1,748,664
153	VICE-PRINCIPALS	44.00	3,548,668	44.00	3,623,010	45.00	3,859,243
179	HEARING OFFICERS	2.00	212,107	2.00	219,531	2.00	231,626
180	CLERICAL	89.00	2,182,740	91.00	2,362,169	91.00	2,491,883

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
20200	SUPERVISION-REG SCH						
	181 EXTENSION/EXTRA NON CERT	-	63,434	-	87,111	-	91,027
	198 STIPEND/CONTRACT AGREEMENT	-	114,844	-	136,582	-	137,338
	414 COMMENCEMENT	-	2,879	-	15,900	-	15,900
	431 LAND/BUILDING RENTAL	-	14,810	-	9,104	-	12,881
	434 NON-INSTRUCT EQUIP RENT	-	434,999	-	407,230	-	434,693
	474 IN-DISTRICT TRAVEL	-	882	-	3,000	-	3,000
	475 TRAVEL	-	512	-	5,002	-	5,002
	479 MAINTENANCE AGREEMENTS	-	87	-	-	-	-
	501 OFFICE SUPPLIES	-	280,559	-	301,996	-	321,742
	503 PUBLICATIONS	-	-	-	102	-	102
	552 FOOD SUPPLIES	-	-	-	715	-	715
	801 STATE RETIREMENT (ERS)	-	201,929	-	244,928	-	228,487
	802 TEACHERS RETIREMENT (TRS)	-	765,483	-	928,793	-	795,678
	803 SOCIAL SECURITY	-	670,256	-	727,672	-	760,942
	804 WORKERS' COMP	-	128,091	-	135,010	-	137,849
	805 MEDICAL	-	1,433,840	-	1,731,118	-	1,770,554
	806 DENTAL	-	107,168	-	153,825	-	136,675
	809 MEDICARE	-	158,520	-	170,217	-	181,641
	811 UNEMPLOYMENT	-	41,055	-	-	-	-
	816 VISION INSURANCE	-	30,795	-	32,423	-	30,851
Total		194.50	\$ 15,406,905	196.50	\$ 16,604,148	198.00	\$ 17,365,517

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
20300	PUPIL SERVICES						
103	DIRECTORS	1.00	\$ 102,264	1.00	\$ 105,843	1.00	\$ 111,675
114	SUPERVISORS	1.00	31,045	1.00	32,132	1.00	33,902
137	COORDINATORS	1.00	72,058	1.00	74,580	1.00	80,075
180	CLERICAL	3.00	105,743	3.00	109,273	3.00	102,848
185	EXTENSION/EXTRA CERTIFIED	-	1,073	-	-	-	-
198	STIPEND/CONTRACT AGREEMENT	-	1,878	-	2,857	-	2,841
431	LAND/BUILDING RENTAL	-	100	-	-	-	-
434	NON-INSTRUCT EQUIP RENT	-	-	-	5,882	-	5,882
445	CONTRACT SERVICES	-	60,656	-	66,080	-	66,185
472	FIELD TRIPS	-	437	-	-	-	-
474	IN-DISTRICT TRAVEL	-	295	-	1,450	-	1,450
501	OFFICE SUPPLIES	-	3,577	-	4,489	-	4,646
503	PUBLICATIONS	-	285	-	-	-	-
543	MISCELLANEOUS SUPPLIES	-	991	-	511	-	511
552	FOOD SUPPLIES	-	683	-	-	-	-
801	STATE RETIREMENT (ERS)	-	12,932	-	10,927	-	8,948
802	TEACHERS RETIREMENT (TRS)	-	15,255	-	21,133	-	18,516
803	SOCIAL SECURITY	-	18,825	-	19,643	-	19,945
804	WORKERS' COMP	-	3,612	-	3,734	-	3,645
805	MEDICAL	-	54,225	-	62,008	-	63,315
806	DENTAL	-	3,504	-	5,150	-	4,500
809	MEDICARE	-	4,468	-	4,708	-	4,805
811	UNEMPLOYMENT	-	1,203	-	-	-	-
816	VISION INSURANCE	-	991	-	990	-	990
Total		6.00	\$ 496,098	6.00	\$ 531,390	6.00	\$ 534,679

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07		2007-08		2008-09	
		FTE	AUDITED EXPENSE	FTE	BOARD OF EDUCATION APPROVED	FTE	PROPOSED BUDGET
20400	SUPERVISION-SPEC SHC						
	113 PRINCIPAL SUMMER SCH	-	\$ 14,640	-	\$ 41,480	-	\$ 43,344
	137 COORDINATORS	-	7,777	-	8,856	-	9,254
	802 TEACHERS RETIREMENT (TRS)	-	1,928	-	5,034	-	4,204
	803 SOCIAL SECURITY	-	1,388	-	3,117	-	3,261
	804 WORKERS' COMP	-	258	-	582	-	582
	809 MEDICARE	-	325	-	729	-	766
	811 UNEMPLOYMENT	-	57	-	-	-	-
Total		-	\$ 26,371	-	\$ 59,798	-	\$ 61,411
20650	EVALUATION AND TESTING						
	101 DEPUTY SUPERINTENDENT	-	\$ 125,000	1.00	\$ 129,375	1.00	\$ 136,932
	103 DIRECTORS	2.00	96,115	1.00	113,000	1.00	117,040
	137 COORDINATORS	1.00	-	1.00	75,348	2.00	159,627
	150 CERTIFIED SUPPORT STAFF	1.00	72,572	1.00	75,112	-	-
	160 SUPPORT STAFF NON CERT.	-	43,241	2.00	127,785	2.00	133,535
	180 CLERICAL	3.00	112,639	4.00	139,512	4.00	149,280
	198 STIPEND/CONTRACT AGREEMENT	-	3,070	-	6,618	-	6,031
	434 NON-INSTRUCT EQUIP RENT	-	2,414	-	3,862	-	3,862
	445 CONTRACT SERVICES	-	3,000	-	-	-	-
	475 TRAVEL	-	597	-	1,000	-	1,035
	484 BOCES SERVICES	-	63,269	-	-	-	55,000
	501 OFFICE SUPPLIES	-	43	-	2,046	-	2,046
	550 NON-CAPITALIZED EQUIPMENT	-	-	-	15,000	-	15,000
	801 STATE RETIREMENT (ERS)	-	14,632	-	13,951	-	12,498
	802 TEACHERS RETIREMENT (TRS)	-	24,709	-	52,724	-	46,228
	803 SOCIAL SECURITY	-	26,855	-	38,463	-	40,456
	804 WORKERS' COMP	-	5,205	-	7,670	-	7,730
	805 MEDICAL	-	71,043	-	115,000	-	112,894
	806 DENTAL	-	4,621	-	9,500	-	8,000
	809 MEDICARE	-	6,439	-	9,671	-	10,187
	811 UNEMPLOYMENT	-	1,420	-	-	-	-
	816 VISION INSURANCE	-	1,142	-	1,650	-	1,650
Total		7.00	\$ 678,026	10.00	\$ 937,287	10.00	\$ 1,019,031

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
21100	REGULAR SCHOOL						
110	KINDERGARTEN TEACHERS	39.00	\$ 2,298,715	55.00	\$ 3,448,129	55.00	\$ 3,588,389
111	SABBATICAL LEAVE	6.00	66,907	6.00	122,670	6.00	128,190
117	STAFF DEVELOPMENT EXT SVC	-	-	-	9,172	-	9,586
120	TEACHERS, GRADE 1-5/6	251.20	15,318,785	493.60	29,415,899	488.70	30,710,772
121	SECURITY	1.00	129,533	-	-	-	-
122	THERAPIST	-	615	-	-	-	-
128	SPEECH/LANGUAGE	-	119	-	-	-	-
130	TEACHERS, GRADE 7-8	221.75	11,624,785	277.10	15,558,296	280.80	16,348,703
132	TEACHING ASSISTANTS	171.50	4,004,647	158.50	4,013,827	155.50	4,111,904
135	TEACHERS, GRADE 9-12	287.80	15,307,163	287.40	16,101,999	302.70	17,886,232
140	SUBSTITUTE SERVICE	74.50	2,506,049	-	1,583,771	-	1,655,041
141	TEACHING ASSISTANT SUBS	-	75	73.60	1,615,761	53.60	1,275,899
145	LONG TERM SUBS	-	40,011	-	523,472	-	547,030
150	CERTIFIED SUPPORT STAFF	7.53	334,760	6.60	459,376	6.25	442,252
154	PSYCHOLOGIST	-	8,064	-	-	-	-
160	SUPPORT STAFF NON CERT.	1.00	37,976	1.00	34,435	1.00	36,333
170	SCHOOL MONITORS	89.00	1,883,905	-	-	-	-
172	ELEM. BREAKFAST/LUNCH	-	632,926	-	783,392	-	783,392
175	NURSE	-	314	-	-	-	-
177	HOMEBOUND	-	319,049	-	508,302	-	308,302
180	CLERICAL	1.00	34,266	-	-	-	-

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
21100	REGULAR SCHOOL						
182	OVERTIME	-	3,680	-	-	-	-
184	COACHING & APPRENTICE PRG	-	-	-	41,904	-	-
185	EXTENSION/EXTRA CERTIFIED	-	285,797	-	1,009,342	-	472,632
186	TEACHERS VOCATIONAL	-	22,359	-	-	-	-
195	ADULT/EVENING	-	25,680	-	-	-	-
	F TO A SHIFT 07-08 & CC ADJUSTMENTS/ 35 FTE ADDITION 3/12/08	-	-	56.00	2,892,435	-	(250,000)
200	NON-INSTR DP EQUIP/ADMIN.	-	2,108	-	-	-	-
201	NON-INSTRUCTIONAL EQUIP	-	5,951	-	-	-	-
202	INSTRUCTIONAL EQUIPMENT	-	46,316	-	-	-	-
224	FURNITURE	-	-	-	100,000	-	100,000
229	AUDIO-VISUAL EQUIPMENT	-	33,310	-	-	-	-
298	VEHICLES	-	18,842	-	-	-	-
407	CONSULTANT	-	20,253	-	7,504	-	7,504
409	MINI GRANT	-	100	-	31,620	-	31,620
419	DATA ACCESS SUBSCRIPTION	-	137	-	106,000	-	-
420	IN-SERVICE TRAINING	-	1,590	-	-	-	-
434	NON-INSTRUCT EQUIP RENT	-	979	-	-	-	-
445	CONTRACT SERVICES	-	172,716	-	170,645	-	389,645
446	TUITION - OTHER DISTRICTS	-	6,452,639	-	6,568,980	-	8,816,700
451	SECURITY SERVICES	-	529,192	-	-	-	-
452	TELEPHONE	-	-	-	500	-	-
456	PROFESSIONAL MEMBERSHIP	-	9,150	-	10,000	-	10,000

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
21100	REGULAR SCHOOL						
464	EDUCATIONAL TESTING SVCS	-	3,114	-	30,000	-	30,000
465	EQUIPMENT REPAIR	-	12,991	-	65,600	-	65,600
466	CONTRACTS- OTHER AGENCY	-	200	-	227,000	-	-
472	FIELD TRIPS	-	2,035	-	-	-	-
473	POSTAGE	-	2,128	-	2,000	-	2,000
474	IN-DISTRICT TRAVEL	-	844	-	10,000	-	10,000
475	TRAVEL	-	9,086	-	82,480	-	82,480
476	STUDENT TRAVEL/INTER	-	14,556	-	-	-	-
480	TEXTBOOKS/NYSTL	-	1,111,251	-	2,362,754	-	2,386,432
484	BOCES SERVICES	-	8,996	-	10,000	-	11,500
499	NOTTINGHAM K-8 NEEDS	-	-	-	225,000	-	225,000
500	INSTRUCTIONAL SUPPLIES	-	610,262	-	664,731	-	770,655
501	OFFICE SUPPLIES	-	7,402	-	-	-	-
503	PUBLICATIONS	-	1,142	-	8,900	-	8,900
519	COMPUTER SOFTWARE	-	119	-	-	-	-
520	COMPUTER/TELECOMM SUPPLY	-	514	-	-	-	-
526	UNIFORMS/SUPPLIES	-	12,962	-	-	-	-
543	MISCELLANEOUS SUPPLIES	-	3,613	-	100,000	-	100,000
550	NON CAPITALIZED EQUIPMENT	-	53,988	-	157,669	-	157,669
567	RIF BOOKS	-	32,805	-	25,898	-	25,898
801	STATE RETIREMENT (ERS)	-	162,172	-	78,339	-	68,156
802	TEACHERS RETIREMENT (TRS)	-	4,484,240	-	7,218,193	-	6,201,943
803	SOCIAL SECURITY	-	3,354,609	-	4,923,989	-	4,723,974
804	WORKERS' COMP	-	635,930	-	913,345	-	862,370
805	MEDICAL	-	8,541,558	-	11,991,064	-	12,243,246
806	DENTAL	-	588,230	-	1,018,694	-	903,205
809	MEDICARE	-	784,598	-	1,151,577	-	1,135,391
811	UNEMPLOYMENT	-	270,528	-	-	-	-
816	VISION INSURANCE	-	188,340	-	233,284	-	222,648
Total		1,151.28	\$ 83,077,675	1,414.80	\$ 116,617,948	1,349.55	\$ 117,647,193

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
21120	INQUIRY & ACCELERATION						
120	TEACHERS, GRADE 1-5/6	1.00	\$ 49,182	-	\$ -	-	\$ -
202	INSTRUCTIONAL EQUIPMENT	-	-	-	10,000	-	10,000
500	INSTRUCTIONAL SUPPLIES	-	70,857	-	92,762	-	92,762
802	TEACHERS RETIREMENT (TRS)	-	4,270	-	-	-	-
803	SOCIAL SECURITY	-	3,061	-	-	-	-
804	WORKERS' COMP	-	571	-	-	-	-
806	DENTAL	-	701	-	-	-	-
809	MEDICARE	-	716	-	-	-	-
811	UNEMPLOYMENT	-	203	-	-	-	-
816	VISION INSURANCE	-	165	-	-	-	-
Total		1.00	\$ 129,725	-	\$ 102,762	-	\$ 102,762
21130	ALTERNATIVE PROGRAMS						
120	TEACHERS, GRADE 1-5/6	2.00	\$ 108,235	2.00	\$ 113,395	1.00	\$ 65,605
130	TEACHERS, GRADE 7-8	10.40	511,722	10.40	604,246	19.00	1,072,221
132	TEACHING ASSISTANTS	5.00	113,964	5.00	126,389	5.00	126,746
135	TEACHERS, GRADE 9-12	1.80	121,210	2.00	110,453	2.00	112,201
150	CERTIFIED SUPPORT STAFF	1.00	49,599	1.00	51,415	1.00	67,248
151	PRINCIPAL, MIDDLE SCHOOL	-	-	-	-	1.00	72,447
154	PSYCHOLOGIST	-	-	-	-	1.00	61,700
155	SOCIAL WORKER	-	-	-	-	1.00	61,655
180	CLERICAL	1.00	29,873	1.00	30,794	1.00	32,491
183	GUIDANCE COUNSELOR/MIDDLE	-	-	-	-	0.50	31,395
185	EXTENSION/EXTRA CERTIFIED	-	73,214	-	145,542	-	350,033
445	CONTRACT SERVICES	-	-	-	-	-	105,000
499	ALTERNATIVE PROGRAMS	-	-	-	-	-	630,000
801	STATE RETIREMENT (ERS)	-	2,820	-	3,079	-	2,827
802	TEACHERS RETIREMENT (TRS)	-	84,446	-	102,779	-	161,830
803	SOCIAL SECURITY	-	61,896	-	73,300	-	121,385
804	WORKERS' COMP	-	11,678	-	13,595	-	22,605

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
21130	ALTERNATIVE PROGRAMS						
	805 MEDICAL	-	135,472	-	164,367	-	337,150
	806 DENTAL	-	9,167	-	13,430	-	24,990
	809 MEDICARE	-	14,476	-	17,142	-	29,776
	811 UNEMPLOYMENT	-	4,630	-	-	-	-
	816 VISION INSURANCE	-	3,286	-	3,531	-	5,361
Total		21.20	\$ 1,335,688	21.40	\$ 1,573,457	32.50	\$ 3,494,666
21170	SECURITY						
	121 SECURITY	-	\$ 1,199	1.00	\$ 295,182	1.00	\$ 298,436
	170 SCHOOL MONITORS/SENTRIES	-	60	88.00	2,082,016	89.00	2,276,943
	180 CLERICAL	-	-	1.00	36,618	1.00	38,266
	451 SECURITY SERVICES	-	281	-	1,044,960	-	1,050,035
	501 OFFICE SUPPLIES	-	-	-	9,700	-	10,040
	526 UNIFORMS/SUPPLIES	-	-	-	26,000	-	26,000
	550 NON-CAP EQUIPMENT	-	-	-	5,000	-	5,175
	801 STATE RETIREMENT (ERS)	-	-	-	241,382	-	229,182
	803 SOCIAL SECURITY	-	78	-	149,670	-	162,038
	804 WORKERS' COMP	-	14	-	27,753	-	28,880
	805 MEDICAL	-	-	-	833,152	-	759,584
	806 DENTAL	-	-	-	67,700	-	56,425
	809 MEDICARE	-	18	-	35,005	-	37,891
	816 VISION INSURANCE	-	-	-	14,850	-	15,014
Total		-	\$ 1,650	90.00	\$ 4,868,988	91.00	\$ 4,993,909

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
21180	PHYSICAL EDUCATION						
104	ADMINISTRATORS	4.00	\$ 256,297	3.00	\$ 268,580	3.00	\$ 290,527
114	SUPERVISORS	1.00	27,969	1.00	28,948	1.00	30,543
120	TEACHERS, GRADE 1-5/6	27.10	1,588,617	28.70	1,669,681	32.00	1,924,496
130	TEACHERS, GRADE 7-8	25.10	1,420,665	23.00	1,243,365	22.50	1,292,105
132	TEACHING ASSISTANTS	7.00	156,472	7.00	160,407	9.00	212,206
135	TEACHERS, GRADE 9-12	21.90	1,279,874	20.40	1,278,020	21.40	1,401,223
150	CERTIFIED SUPPORT STAFF	1.50	-	1.50	107,706	-	-
198	STIPEND/CONTRACT AGREEMENT	-	1,518	-	3,561	-	3,980
202	INSTRUCTIONAL EQUIPMENT	-	8,754	-	7,672	-	7,941
445	CONTRACT SERVICES	-	-	-	2,500	-	2,588
474	IN-DISTRICT TRAVEL	-	2,963	-	2,200	-	2,277
500	INSTRUCTIONAL SUPPLIES	-	27,588	-	31,713	-	32,823
801	STATE RETIREMENT (ERS)	-	2,617	-	-	-	-
802	TEACHERS RETIREMENT (TRS)	-	408,783	-	421,432	-	412,622
803	SOCIAL SECURITY	-	290,498	-	295,132	-	319,522
804	WORKERS' COMP	-	54,983	-	54,744	-	56,730
805	MEDICAL	-	703,291	-	710,461	-	846,827
806	DENTAL	-	48,749	-	60,705	-	64,452
809	MEDICARE	-	67,975	-	69,031	-	74,750
811	UNEMPLOYMENT	-	18,080	-	-	-	-
816	VISION INSURANCE	-	15,044	-	13,958	-	14,660
Total		87.60	\$ 6,380,736	84.60	\$ 6,429,816	88.90	\$ 6,990,272

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
22500	SPEC ED - DISAB. CHILDREN						
114	SUPERVISOR	-	\$ -	-	\$ -	3.00	\$ 202,867
120	TEACHERS, GRADE 1-5/6	212.30	11,218,345	208.70	12,004,632	218.70	13,099,248
122	THERAPISTS	16.80	884,013	17.00	972,966	17.30	1,008,322
124	ADAPTIVE PHYS ED TEACHER	-	-	5.30	281,361	5.30	307,662
128	SPEECH/LANG PATHOLOGISTS	65.20	3,735,484	65.20	3,986,490	63.90	4,067,518
130	TEACHERS, GRADE 7-8	71.40	3,916,155	69.90	3,956,449	65.90	3,892,808
132	TEACHING ASSISTANTS	445.00	9,659,238	458.00	10,771,889	447.00	11,096,195
133	OCCUP/PHYS THERAPIST ASSIST	3.00	93,549	3.00	96,552	3.00	103,074
135	TEACHERS, GRADE 9-12	79.80	4,510,481	80.10	4,632,477	83.10	5,007,300
140	SUBSTITUTE SERVICE	-	110,689	-	-	-	-
144	SCHOOL HEALTH ATTEND	11.00	218,989	11.00	288,561	8.00	229,852
145	LONG TERM SUBS	1.00	45,863	1.00	47,481	1.00	51,607
150	CERTIFIED SUPPORT STAFF	2.35	153,236	1.00	71,973	2.00	149,502
154	PSYCHOLOGISTS	0.80	68,069	1.00	76,528	0.70	45,477
175	NURSE	1.00	1,666	1.00	43,893	1.00	36,330
177	HOMEBOUND	-	62,285	-	242,426	-	100,000
180	CLERICAL	2.00	60,638	2.00	61,469	2.00	70,032
185	EXTENSION/EXTRA CERTIFIED	-	102,292	-	-	-	-
191	GUIDANCE COUNSELOR - HIGH	1.00	70,855	1.00	76,712	1.00	82,972
202	INSTRUCTIONAL EQUIPMENT	-	8,186	-	27,621	-	40,000
407	CONSULTANT	-	7,396	-	17,700	-	17,700
416	EQUIPMENT RENT - INSTRUCT	-	1,100	-	-	-	-
428	ADVERTISING	-	201	-	500	-	500

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
22500	SPEC ED - DISAB. CHILDREN						
	434 NON-INSTRUCT EQUIP RENT	-	1,708	-	5,000	-	5,000
	446 TUITION - OTHER DISTRICTS	-	2,295,909	-	2,342,915	-	2,745,608
	449 FEES/IMPARTIAL HEARING	-	12,644	-	10,000	-	10,350
	456 PROFESSIONAL MEMBERSHIP	-	1,550	-	2,500	-	2,588
	465 EQUIPMENT REPAIR	-	3,679	-	500	-	518
	468 CENTRO SERVICES	-	-	-	300	-	300
	474 IN-DISTRICT TRAVEL	-	12,729	-	15,000	-	15,000
	475 TRAVEL	-	-	-	500	-	500
	484 BOCES SERVICES	-	1,255,798	-	1,395,369	-	1,912,926
	500 INSTRUCTIONAL SUPPLIES	-	28,429	-	30,394	-	31,458
	503 PUBLICATIONS	-	1,227	-	500	-	518
	505 SUPPLIES - TESTING	-	9,966	-	9,000	-	9,315
	558 FOSTER GRANDPARENT	-	2,332	-	8,446	-	8,742
	801 STATE RETIREMENT (ERS)	-	119,888	-	6,147	-	6,092
	802 TEACHERS RETIREMENT (TRS)	-	2,906,272	-	3,414,952	-	3,168,143
	803 SOCIAL SECURITY	-	2,125,216	-	2,331,919	-	2,454,644
	804 WORKERS' COMP	-	404,424	-	432,544	-	435,305
	805 MEDICAL	-	6,874,278	-	7,764,562	-	8,230,624
	806 DENTAL	-	468,458	-	663,185	-	614,732
	809 MEDICARE	-	497,027	-	545,363	-	573,489
	811 UNEMPLOYMENT	-	184,688	-	-	-	-
	816 VISION INSURANCE	-	144,046	-	152,658	-	152,264
Total		912.65	\$ 52,278,999	925.20	\$ 56,789,434	322.90	\$ 59,987,082

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
22800	OCCUP TRADE TECH						
	132 TEACHING ASSISTANTS	1.00	\$ 25,799	1.00	\$ 26,022	1.00	\$ 27,455
	135 TEACHERS, GRADE 9-12	35.40	1,989,183	30.00	1,943,299	30.00	1,921,040
	150 CERTIFIED SUPPORT STAFF	2.00	108,223	1.00	63,455	2.00	121,670
	185 EXTENSION/EXTRA CERTIFIED	1.00	19,542	1.00	26,374	1.00	27,561
	214 OCCUPATIONAL ED EQUIPMENT	-	12,430	-	20,422	-	20,422
	419 DATA ACCESS SUBSCRIPTION	-	195	-	-	-	-
	423 MISC INSURANCE	-	-	-	4,459	-	4,459
	445 CONTRACT SERVICES	-	1,945	-	5,000	-	5,000
	479 MAINTENANCE AGREEMENTS	-	500	-	1,680	-	1,680
	500 INSTRUCTIONAL SUPPLIES	-	101,224	-	115,760	-	115,760
	513 REFERENCE MATERIALS	-	1,625	-	-	-	-
	550 NON CAPITALIZED EQUIPMENT	-	7,149	-	-	-	-
	802 TEACHERS RETIREMENT (TRS)	-	184,762	-	180,094	-	167,817
	803 SOCIAL SECURITY	-	132,143	-	127,664	-	130,059
	804 WORKERS' COMP	-	24,932	-	23,679	-	23,083
	805 MEDICAL	-	274,015	-	267,362	-	290,057
	806 DENTAL	-	19,022	-	23,000	-	21,325
	809 MEDICARE	-	30,905	-	29,859	-	30,415
	811 UNEMPLOYMENT	-	7,567	-	-	-	-
	816 VISION INSURANCE	-	6,052	-	5,445	-	5,610
Total		39.40	\$ 2,947,212	33.00	\$ 2,863,574	34.00	\$ 2,913,413

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
23200	SUMMER SCHOOL						
	120 TEACHERS, GRADE 1-5/6	-	\$ -	-	\$ 88,027	-	\$ 91,988
	130 TEACHERS, GRADE 7-8	-	-	-	61,776	-	64,560
	134 MEDIA SPECIALISTS	-	-	-	15,444	-	16,140
	135 TEACHERS, GRADE 9-12	-	203,222	-	181,888	-	190,084
	140 SUBSTITUTE SERVICE	-	8,161	-	6,212	-	6,492
	170 SCHOOL MONITORS	-	10,095	-	-	-	-
	175 NURSE	-	5,798	-	21,068	-	22,016
	180 CLERICAL	-	10,369	-	16,255	-	16,985
	185 EXTENSION/EXTRA CERTIFIED	-	16,471	-	25,363	-	26,505
	416 EQUIPMENT RENT - INSTRUCT	-	3,231	-	4,000	-	4,000
	417 TUITION REFUND	-	335	-	-	-	-
	445 CONTRACT SERVICES	-	475	-	1,000	-	1,000
	451 SECURITY SERVICES	-	4,000	-	-	-	-
	461 AUTO/TRUCK REPAIR	-	-	-	1,000	-	1,000
	500 INSTRUCTIONAL SUPPLIES	-	1,595	-	5,000	-	10,000
	575 GAS & OIL	-	-	-	204	-	204
	801 STATE RETIREMENT (ERS)	-	2,404	-	1,626	-	1,480
	802 TEACHERS RETIREMENT (TRS)	-	19,255	-	34,901	-	33,592
	803 SOCIAL SECURITY	-	15,716	-	25,775	-	26,944
	804 WORKERS' COMP	-	2,922	-	4,752	-	4,752
	809 MEDICARE	-	3,676	-	6,040	-	6,337
	811 UNEMPLOYMENT	-	518	-	-	-	-
	816 VISION INSURANCE	-	17	-	-	-	-
Total		-	\$ 308,622	-	\$ 500,331	-	\$ 524,079

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
26100	SCH LIBRARY-AUDIO VI						
	134 MEDIA SPECIALISTS	12.40	\$ 652,375	12.40	\$ 694,121	31.40	1,838,929
	202 INSTRUCTIONAL EQUIPMENT	-	1,035	-	-	-	-
	434 NON-INSTRUCT EQUIP RENT	-	1,195	-	1,975	-	1,975
	445 CONTRACT SERVICES	-	-	-	11,658	-	12,066
	479 MAINTENANCE AGREEMENTS	-	19,800	-	19,800	-	20,493
	484 BOCES SERVICES	-	2,387	-	2,640	-	2,732
	500 INSTRUCTIONAL SUPPLIES	-	50,856	-	95,321	-	-
	503 PUBLICATIONS	-	27,160	-	30,942	-	30,942
	513 REFERENCE MATERIALS	-	57,525	-	81,471	-	-
	514 LIBRARY BOOKS STATE AIDED	-	123,590	-	144,804	-	149,872
	515 AV SUPPLIES	-	11,650	-	15,471	-	16,012
	516 PROF. LIBRARY SUPPLIES	-	1,195	-	5,000	-	5,175
	517 LIBRARY RESOURCES	-	-	-	-	-	193,185
	550 NON CAPITALIZED EQUIPMENT	-	1,006	-	2,046	-	2,118
	551 FILMS & VIDEO TAPES	-	7,277	-	9,860	-	-
	802 TEACHERS RETIREMENT (TRS)	-	56,607	-	60,597	-	147,115
	803 SOCIAL SECURITY	-	39,972	-	43,036	-	114,012
	804 WORKERS' COMP	-	7,570	-	7,982	-	20,236
	805 MEDICAL	-	94,857	-	91,540	-	326,467
	806 DENTAL	-	7,089	-	9,200	-	25,100
	809 MEDICARE	-	9,348	-	10,064	-	26,664
	811 UNEMPLOYMENT	-	2,537	-	-	-	-
	816 VISION INSURANCE	-	1,978	-	2,046	-	5,181
Total		12.40	\$ 1,177,010	12.40	\$ 1,339,574	31.40	\$ 2,938,274

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
26300	COMPUTER ASSIST INST						
	137 COORDINATORS	1.00	\$ 88,451	1.00	\$ 90,890	1.00	\$ 99,627
	178 ELECT EQUIP TECH	1.00	47,295	1.00	58,348	1.00	60,974
	180 CLERICAL	1.00	18,167	1.00	17,091	1.00	25,897
	182 OVERTIME	-	67	-	-	-	-
	198 STIPEND/CONTRACT AGREEMENT	-	1,410	-	1,447	-	1,451
	221 COMPUTER HD'W EXP AID	-	348,255	-	369,015	-	381,931
	419 DATA ACCESS SUBSCRIPTION	-	70,747	-	-	-	-
	452 TELEPHONE	-	292,759	-	11,916	-	12,333
	465 EQUIPMENT REPAIR	-	11,229	-	15,000	-	15,525
	479 MAINTENANCE AGREEMENTS	-	-	-	75,000	-	75,000
	519 COMPUTER SOFTWARE	-	250,828	-	361,527	-	361,527
	520 COMPUTER/TELECOMM SUPPLY	-	651	-	11,068	-	11,107
	801 STATE RETIREMENT (ERS)	-	6,190	-	7,544	-	7,558
	802 TEACHERS RETIREMENT (TRS)	-	7,733	-	9,234	-	8,086
	803 SOCIAL SECURITY	-	9,418	-	10,402	-	11,652
	804 WORKERS' COMP	-	1,787	-	3,330	-	2,068
	805 MEDICAL	-	30,157	-	27,508	-	30,271
	806 DENTAL	-	1,970	-	2,300	-	2,200
	809 MEDICARE	-	2,203	-	2,433	-	2,726
	811 UNEMPLOYMENT	-	496	-	-	-	-
	816 VISION INSURANCE	-	480	-	495	-	495
Total		3.00	\$ 1,190,291	3.00	\$ 1,074,548	3.00	\$ 1,110,428

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
28050	ATTENDANCE						
	132 TEACHING ASSISTANTS	3.00	\$ 78,724	3.00	\$ 81,256	3.00	\$ 86,004
	180 CLERICAL	1.00	31,525	1.00	32,379	1.00	37,419
	185 EXTENSION/EXTRA CERTIFIED	-	-	-	2,445	-	-
	474 IN-DISTRICT TRAVEL	-	644	-	1,000	-	1,000
	501 OFFICE SUPPLIES	-	32	-	511	-	511
	801 STATE RETIREMENT (ERS)	-	2,980	-	3,238	-	3,255
	802 TEACHERS RETIREMENT (TRS)	-	6,770	-	8,371	-	6,881
	803 SOCIAL SECURITY	-	6,684	-	7,197	-	7,652
	804 WORKERS' COMP	-	1,268	-	1,335	-	1,359
	805 MEDICAL	-	23,739	-	25,024	-	27,501
	806 DENTAL	-	1,655	-	2,150	-	2,100
	809 MEDICARE	-	1,563	-	1,682	-	1,790
	811 UNEMPLOYMENT	-	811	-	-	-	-
	816 VISION INSURANCE	-	660	-	660	-	660
Total		4.00	\$ 157,055	4.00	\$ 167,248	4.00	\$ 176,132

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
28100	GUIDANCE						
180	CLERICAL	15.50	\$ 311,832	15.00	\$ 325,756	15.00	\$ 343,064
183	GUIDANCE COUNSELOR/MIDDLE	11.00	617,631	12.00	727,493	21.50	1,261,903
191	GUIDANCE COUNSELOR - HIGH	21.00	1,545,104	23.00	1,582,511	23.00	1,636,258
201	NON-INSTRUCTIONAL EQUIPMENT	-	1,658	-	-	-	-
431	LAND/BUILDING RENTAL	-	400	-	920	-	920
441	PRINTING	-	441	-	-	-	-
456	PROFESSIONAL MEMBERSHIP	-	150	-	200	-	200
464	EDUCATIONAL TESTING SVCS	-	-	-	3,000	-	3,000
500	INSTRUCTIONAL SUPPLIES	-	253	-	2,659	-	2,659
501	OFFICE SUPPLIES	-	1,988	-	4,398	-	4,398
543	MISCELLANEOUS SUPPLIES	-	1,875	-	2,200	-	2,200
552	FOOD SUPPLIES	-	-	-	2,200	-	2,200
801	STATE RETIREMENT (ERS)	-	23,298	-	32,576	-	29,846
802	TEACHERS RETIREMENT (TRS)	-	187,626	-	201,663	-	231,852
803	SOCIAL SECURITY	-	152,059	-	163,411	-	200,957
804	WORKERS' COMP	-	28,716	-	30,311	-	35,666
805	MEDICAL	-	325,004	-	374,624	-	533,130
806	DENTAL	-	24,460	-	32,525	-	40,200
809	MEDICARE	-	35,589	-	38,218	-	47,000
811	UNEMPLOYMENT	-	11,133	-	-	-	-
816	VISION INSURANCE	-	7,136	-	8,251	-	8,989
Total		47.50	\$ 3,276,354	50.00	\$ 3,532,916	59.50	\$ 4,384,442

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
28150	HEALTH SERVICES						
103	DIRECTORS	1.00	\$ 85,394	1.00	\$ 88,383	1.00	\$ 93,253
105	PERSONNEL ADMINISTRATION	1.00	51,451	1.00	62,934	1.00	66,401
116	AUDIOLOGISTS	1.00	57,026	1.00	60,056	1.00	63,600
118	PHYSICIANS	0.50	14,137	0.50	14,632	0.50	15,438
140	SUBSTITUTE SERVICE	-	47,650	-	50,000	-	52,250
144	SCHOOL HEALTH ATTEND	14.00	355,027	14.00	366,255	14.00	394,376
175	NURSE	44.60	973,589	26.60	1,093,310	27.60	1,148,456
180	CLERICAL	2.50	82,993	2.50	84,781	2.50	89,451
181	EXTENSION/EXTRA NON CERT	-	120	-	15,000	-	15,675
182	OVERTIME	-	-	-	13,196	-	13,790
185	EXTENSION/EXTRA CERTIFIED	-	750	-	-	-	-
198	STIPEND/CONTRACT AGREEMENT	-	1,367	-	1,418	-	1,378
202	INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	-
203	HEALTH SERVICES EQUIPMENT	-	-	-	-	-	-
407	CONSULTANT	-	600	-	6,000	-	6,210
420	IN SERVICE TRAINING	-	1,789	-	11,589	-	11,995
423	MISC INSURANCE	-	7,252	-	22,017	-	22,788
434	NON-INSTRUCT EQUIP RENT	-	1,381	-	2,000	-	2,000
445	CONTRACT SERVICES	-	291	-	2,600	-	2,691

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
28150	HEALTH SERVICES						
453	CELLULAR SERVICES	-	212	-	-	-	-
462	HEALTH OTHER DISTRICT	-	81,206	-	326,664	-	338,097
465	EQUIPMENT REPAIR	-	809	-	1,654	-	1,712
474	IN-DISTRICT TRAVEL	-	1,028	-	1,800	-	1,863
501	OFFICE SUPPLIES	-	3,245	-	2,000	-	2,070
502	MEDICAL SUPPLIES	-	34,271	-	34,190	-	35,387
503	PUBLICATIONS	-	1,064	-	150	-	155
543	MISCELLANEOUS SUPPLIES	-	2,758	-	3,248	-	3,362
550	NON CAPITALIZED EQUIPMENT	-	1,599	-	-	-	-
801	STATE RETIREMENT (ERS)	-	144,443	-	156,039	-	166,390
802	TEACHERS RETIREMENT (TRS)	-	7,662	-	8,838	-	7,572
803	SOCIAL SECURITY	-	100,986	-	114,696	-	121,151
804	WORKERS' COMP	-	19,205	-	21,277	-	21,503
805	MEDICAL	-	345,145	-	356,500	-	385,773
806	DENTAL	-	23,238	-	29,945	-	29,765
809	MEDICARE	-	23,618	-	26,826	-	28,336
811	UNEMPLOYMENT	-	10,874	-	-	-	-
816	VISION INSURANCE	-	7,458	-	7,689	-	7,768
Total		64.60	\$ 2,489,639	46.60	\$ 2,985,687	47.60	\$ 3,150,656

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
28200	PSYCHOLOGICAL SERV						
	150 CERTIFIED SUPPORT STAFF	6.20	\$ 73,964	6.20	\$ 96,249	6.60	\$ 99,936
	154 PSYCHOLOGISTS	14.40	908,700	12.70	834,589	12.80	848,070
	474 IN-DISTRICT TRAVEL	-	336	-	1,000	-	1,000
	475 TRAVEL	-	130	-	-	-	-
	476 STUDENT TRAVEL/INTER	-	-	-	2,500	-	2,500
	501 OFFICE SUPPLIES	-	-	-	17,050	-	17,050
	505 SUPPLIES - TESTING	-	23,713	-	35,805	-	35,805
	802 TEACHERS RETIREMENT (TRS)	-	79,522	-	81,262	-	75,836
	803 SOCIAL SECURITY	-	60,000	-	57,709	-	58,779
	804 WORKERS' COMP	-	11,387	-	10,702	-	10,472
	805 MEDICAL	-	112,778	-	102,433	-	144,773
	806 DENTAL	-	7,633	-	9,430	-	9,975
	809 MEDICARE	-	14,032	-	13,495	-	13,743
	811 UNEMPLOYMENT	-	4,007	-	-	-	-
	816 VISION INSURANCE	-	2,321	-	3,119	-	2,277
Total		20.60	\$ 1,298,523	18.90	\$ 1,265,343	19.40	\$ 1,320,216

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
28250	SOCIAL WORK SERVICES						
	150 CERTIFIED SUPPORT STAFF	-	\$ 11,900	-	\$ -	-	\$ -
	155 SOCIAL WORKERS	28.80	1,421,387	27.8	1,743,180	27.80	1,812,062
	407 CONSULTANT	-	300	-	-	-	-
	445 CONTRACT SERVICES	-	8,479	-	-	-	107,189
	474 IN-DISTRICT TRAVEL	-	531	-	2,000	-	2,000
	476 STUDENT TRAVEL	-	1,235	-	-	-	-
	499 RALLY PROGRAM	-	-	-	107,189	-	-
	501 OFFICE SUPPLIES	-	150	-	255	-	255
	552 FOOD SUPPLIES	-	462	-	-	-	-
	802 TEACHERS RETIREMENT (TRS)	-	122,929	-	152,180	-	144,964
	803 SOCIAL SECURITY	-	87,449	-	108,078	-	112,351
	804 WORKERS' COMP	-	16,635	-	20,047	-	19,941
	805 MEDICAL	-	194,405	-	261,741	-	278,229
	806 DENTAL	-	13,611	-	23,810	-	20,820
	809 MEDICARE	-	20,452	-	25,274	-	26,275
	811 UNEMPLOYMENT	-	5,294	-	-	-	-
	816 VISION INSURANCE	-	4,067	-	4,586	-	4,587
Total		28.80	\$ 1,909,287	27.80	\$ 2,448,340	27.80	\$ 2,528,673

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
28500	CO-CURR. ACTIVITIES						
	156 EXTRA CURRICULAR ACTIVITY	-	\$ 188,772	-	\$ 222,184	-	\$ 232,183
	456 PROFESSIONAL MEMBERSHIP	-	175	-	575	-	575
	499 SUPER'S STUDENT CABINET/YLGS	-	8,151	-	10,000	-	10,000
	500 INSTRUCTIONAL SUPPLIES	-	-	-	2,557	-	63,897
	801 STATE RETIREMENT (ERS)	-	324	-	-	-	-
	802 TEACHERS RETIREMENT (TRS)	-	15,727	-	22,218	-	18,574
	803 SOCIAL SECURITY	-	11,580	-	13,785	-	7,518
	804 WORKERS' COMP	-	2,171	-	2,552	-	2,552
	809 MEDICARE	-	2,708	-	3,223	-	3,362
	811 UNEMPLOYMENT	-	132	-	-	-	-
	816 VISION INSURANCE	-	8	-	-	-	-
Total		-	\$ 229,748	-	\$ 277,094	-	\$ 338,661

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
28510	INSTRUMENTAL MUSIC						
	156 EXTRA CURRICULAR ACTIVITY	-	\$ 1,663	-	\$ -	-	\$ -
	202 INSTRUCTIONAL EQUIPMENT	-	1,120	-	-	-	-
	407 CONSULTANT	-	1,500	-	2,100	-	3,000
	456 PROFESSIONAL MEMBERSHIP	-	1,024	-	1,340	-	2,000
	465 EQUIPMENT REPAIR	-	16,306	-	25,968	-	25,968
	474 IN-DISTRICT TRAVEL	-	1,787	-	600	-	600
	475 TRAVEL	-	53	-	1,500	-	2,000
	500 INSTRUCTIONAL SUPPLIES	-	22,622	-	3,069	-	4,000
	550 NON CAPITALIZED EQUIPMENT	-	3,878	-	25,572	-	26,339
	802 TEACHERS RETIREMENT (TRS)	-	143	-	-	-	-
	803 SOCIAL SECURITY	-	100	-	-	-	-
	804 WORKERS' COMP	-	19	-	-	-	-
	809 MEDICARE	-	23	-	-	-	-
Total		-	\$ 50,240	-	\$ 60,149	-	\$ 63,907

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
28550	INTERSCHOOL ATHLETICS						
	175 NURSE	-	\$ 7,402	-	\$ 8,125	-	\$ 8,489
	182 OVERTIME	-	994	-	3,183	-	3,326
	184 COACHING & APPRENTICE PRG	-	1,037,324	-	1,107,192	-	1,107,212
	185 EXTENSION/EXTRA CERTIFIED	-	25,148	-	56,587	-	57,292
	216 ATHLETIC EQUIPMENT	-	12,690	-	17,932	-	33,560
	410 PHYSICAL EXAMS	-	-	-	5,700	-	5,900
	437 GAME OFFICIALS	-	126,892	-	166,233	-	221,426
	438 ATHLETIC LEAGUE SVC	-	41,804	-	37,220	-	44,820
	445 CONTRACT SERVICES	-	22,548	-	24,000	-	49,840
	451 SECURITY SERVICES	-	75,863	-	-	-	-
	465 EQUIPMENT REPAIR	-	29,516	-	51,350	-	42,750
	475 TRAVEL	-	85	-	3,000	-	3,105
	476 STUDENT TRAVEL/INTER	-	2,846	-	14,280	-	14,780
	477 COACHING CLINICS	-	6,529	-	10,200	-	10,557
	499 SUPER'S STUDENT CABINET	-	-	-	-	-	18,000
	520 COMPUTER TELECOM SUPPLIES	-	153	-	-	-	-
	526 UNIFORMS/SUPPLIES	-	96,514	-	105,398	-	140,372
	550 NON CAPITALIZED EQUIPMENT	-	8,710	-	10,230	-	10,588
	801 STATE RETIREMENT (ERS)	-	3,053	-	-	-	-
	802 TEACHERS RETIREMENT (TRS)	-	82,753	-	117,519	-	94,169
	803 SOCIAL SECURITY	-	65,796	-	72,866	-	72,933
	804 WORKERS' COMP	-	12,315	-	13,562	-	13,562
	809 MEDICARE	-	15,388	-	17,053	-	17,065
	811 UNEMPLOYMENT	-	3,634	-	-	-	-
	816 VISION INSURANCE	-	66	-	-	-	-
Total		-	\$ 1,678,022	-	\$ 1,841,630	-	\$ 1,969,746

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
55100	DIST OPER TRANSPORTATION						
103	DIRECTORS	1.00	\$ 87,550	1.00	\$ 90,524	1.00	\$ 95,785
109	ASSIST DIRECTORS	1.00	61,374	1.00	63,522	1.00	67,022
114	SUPERVISORS	1.00	45,855	1.00	45,507	1.00	48,015
131	WORKERS COMPENSATION	-	11,602	-	-	-	-
160	SUPPORT STAFF NON CERT.	2.00	96,833	2.00	98,128	3.00	139,423
173	BUS ATTENDANTS/MEDIATORS	6.00	136,903	45.00	541,349	45.00	579,284
180	CLERICAL	7.00	258,398	7.00	267,002	7.00	281,168
182	OVERTIME	-	54,923	-	60,612	-	61,315
193	SCHOOL BUS DRIVERS	10.96	221,850	9.34	278,816	8.34	277,589
194	AUTOMOTIVE MECHANIC	4.00	136,672	4.00	143,236	4.00	155,804
201	NON-INSTRUCTIONAL EQUIPMENT	-	1,716	-	-	-	-
296	MAINTENANCE EQUIPMENT	-	3,200	-	-	-	-
424	AUTO/TRUCK INSURANCE	-	44,080	-	53,000	-	54,855
428	ADVERTISING	-	-	-	500	-	500
434	NON-INSTRUCT EQUIP RENT	-	1,800	-	1,932	-	1,996
445	CONTRACT SERVICES	-	13,817	-	16,100	-	16,664
456	PROFESSIONAL MEMBERSHIP	-	525	-	975	-	975
461	AUTO/TRUCK REPAIR	-	23,718	-	40,235	-	41,643
465	EQUIPMENT REPAIR	-	11,020	-	10,619	-	10,991

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
55100	DIST OPER TRANSPORTATION						
	475 TRAVEL	-	5,351	-	9,000	-	9,000
	479 MAINTENANCE AGREEMENTS	-	2,548	-	5,000	-	5,175
	484 BOCES SERVICES	-	(440)	-	8,000	-	8,280
	501 OFFICE SUPPLIES	-	8,542	-	8,000	-	8,280
	526 UNIFORMS/SUPPLIES	-	822	-	2,500	-	2,500
	543 MISCELLANEOUS SUPPLIES	-	112	-	245	-	245
	575 GAS & OIL	-	40,740	-	61,000	-	63,135
	576 REPAIR SUPPLIES & PARTS	-	117,311	-	166,502	-	172,329
	578 SAFETY/TRAINING SUPPLIES	-	7,411	-	5,000	-	5,000
	801 STATE RETIREMENT (ERS)	-	100,622	-	158,870	-	149,700
	803 SOCIAL SECURITY	-	67,170	-	98,493	-	105,733
	804 WORKERS' COMP	-	17,386	-	45,952	-	25,137
	805 MEDICAL	-	305,951	-	632,581	-	687,992
	806 DENTAL	-	20,564	-	51,282	-	48,386
	809 MEDICARE	-	15,709	-	23,040	-	24,725
	811 UNEMPLOYMENT	-	7,953	-	-	-	-
	816 VISION INSURANCE	-	6,012	-	11,606	-	11,439
Total		32.96	\$ 1,935,596	70.34	\$ 2,999,128	70.34	\$ 3,160,085

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
55300	GARAGE BUILDING						
	164 CUSTODIAL WORKERS	1.00	\$ 32,418	1.00	\$ 33,341	1.00	\$ 35,408
	165 CUSTODIANS	1.00	38,557	1.00	39,720	1.00	41,516
	453 CELLULAR SERVICES	-	-	-	13,800	-	13,800
	454 ELECTRIC/GAS	-	-	-	41,192	-	41,192
	801 STATE RETIREMENT (ERS)	-	6,713	-	7,306	-	6,692
	803 SOCIAL SECURITY	-	4,302	-	4,530	-	4,769
	804 WORKERS' COMP	-	816	-	2,594	-	847
	805 MEDICAL	-	15,118	-	16,008	-	27,024
	806 DENTAL	-	1,019	-	1,350	-	1,800
	809 MEDICARE	-	1,006	-	1,059	-	1,115
	811 UNEMPLOYMENT	-	400	-	-	-	-
	816 VISION INSURANCE	-	330	-	330	-	330
Total		2.00	\$ 100,678	2.00	\$ 161,230	2.00	\$ 174,493

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
55400	CONTRACT TRANSPORTATION						
	173 BUS ATTENDANTS/MEDIATORS	39.00	\$ 384,842	-	\$ -	-	\$ -
	440 CHARTER/SHUTTLE/TAXI	-	6,962,775	-	10,532,665	-	10,953,971
	457 CONTRACT TAXI	-	344,324	-	406,428	-	422,685
	459 INTERSCHOOL ATHLETIC BUS	-	492,681	-	502,443	-	1,221,200
	460 QUAD MUSIC BUS	-	11,255	-	9,977	-	10,376
	472 FIELD TRIPS	-	35,182	-	43,092	-	44,816
	476 STUDENT TRAVEL/INTER	-	13,109	-	15,630	-	16,255
	484 BOCES SERVICES	-	209,839	-	194,323	-	201,124
	801 STATE RETIREMENT (ERS)	-	31,545	-	-	-	-
	803 SOCIAL SECURITY	-	22,716	-	-	-	-
	804 WORKERS' COMP	-	4,426	-	-	-	-
	805 MEDICAL	-	210,093	-	-	-	-
	806 DENTAL	-	14,488	-	-	-	-
	809 MEDICARE	-	5,313	-	-	-	-
	811 UNEMPLOYMENT	-	5,094	-	-	-	-
	816 VISION INSURANCE	-	4,257	-	-	-	-
Total		39.00	\$ 8,751,937	-	\$ 11,704,558	-	\$ 12,870,427

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
55500	PUBLIC TRANSPORTATION						
	467 CENTRO STUDENT TRANSPORT	-	\$ 1,216,655	-	\$ 1,528,904	-	\$ 1,528,904
	468 CENTRO SERVICES	-	20,300	-	128,750	-	128,750
Total		-	\$ 1,236,955	-	\$ 1,657,654	-	\$ 1,657,654
80700	RECORDS MANAGEMENT						
	180 CLERICAL	2.00	\$ 70,725	2.00	\$ 73,492	0.00	\$ -
	434 NON-INSTRUCT EQUIP RENT	-	5,440	-	13,060	-	-
	445 CONTRACT SERVICES	-	28,983	-	24,000	-	-
	501 OFFICE SUPPLIES	-	2,948	-	4,808	-	-
	801 STATE RETIREMENT (ERS)	-	6,688	-	7,349	-	-
	803 SOCIAL SECURITY	-	4,289	-	4,557	-	-
	804 WORKERS' COMP	-	813	-	845	-	-
	805 MEDICAL	-	15,201	-	16,008	-	-
	806 DENTAL	-	1,019	-	1,350	-	-
	809 MEDICARE	-	1,003	-	1,066	-	-
	811 UNEMPLOYMENT	-	406	-	-	-	-
	816 VISION INSURANCE	-	330	-	330	-	-
Total		2.00	\$ 137,846	2.00	\$ 146,865	-	\$ -
90200	TEACHERS RETIREMENT						
	802 TEACHERS RETIREMENT (TRS)	-	\$ 1,091,007	-	\$ 450,898	-	\$ -
90300	SOCIAL SECURITY						
	803 SOCIAL SECURITY	-	\$ 1,467	-	\$ -	-	\$ -

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
90400	WORKERS COMP						
131	WORKERS COMPENSATION	3.50	\$ 718,968	5.50	\$ 788,000	4.50	\$ 770,804
160	SUPPORT STAFF NON CERT.	1.00	49,757	1.00	51,498	1.00	54,336
180	CLERICAL	1.00	23,449	1.00	32,379	-	-
206	COMPUTERS	-	1,081	-	-	-	-
420	IN-SERVICE TRAINING	-	150	-	-	-	-
501	OFFICE SUPPLIES	-	1,728	-	-	-	-
550	NON-CAPITALIZED EQUIPMENT	-	740	-	-	-	-
801	STATE RETIREMENT (ERS)	-	8,981	-	8,388	-	4,727
802	TEACHERS RETIREMENT (TRS)	-	60,054	-	69,427	-	61,825
803	SOCIAL SECURITY	-	48,073	-	54,056	-	18,609
804	WORKERS' COMP	-	1,677,207	-	1,594,540	-	1,610,594
805	MEDICAL	-	182,406	-	72,266	-	50,354
806	DENTAL	-	13,098	-	6,575	-	3,700
809	MEDICARE	-	11,243	-	12,643	-	11,965
811	UNEMPLOYMENT	-	4,667	-	-	-	-
816	VISION INSURANCE	-	3,858	-	1,238	-	907
Total		6.50	\$ 2,805,459	7.50	\$ 2,691,010	5.50	\$ 2,587,821
90500	UNEMPLOYMENT						
811	UNEMPLOYMENT	-	\$ (794,426)	-	\$ 245,562	-	\$ 245,562

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
90600	HEALTH INSURANCE						
	407 CONSULTANTS	-	\$ 4,900	-	\$ -	-	\$ -
	805 MEDICAL(RETIREE)	-	14,449,760	-	14,593,410	-	15,816,496
	816 VISION INSURANCE	-	(56,727)	-	-	-	-
Total		-	\$ 14,397,933	-	\$ 14,593,410	-	\$ 15,816,496
90700	DENTAL INSURANCE						
	806 DENTAL(RETIREE)	-	\$ 12,715	-	\$ 265,000	-	\$ 274,275
90800	MEDICARE						
	809 MEDICARE	-	\$ 343	-	\$ -	-	\$ -
90890	OTHER BENEFITS						
	812 COMPENSATED ABSENCES	-	\$ 369,335	-	\$ 25,000	-	\$ 25,875
	813 FLEXIBLE BENEFIT PLAN	-	11,561	-	12,000	-	12,420
Total		-	\$ 380,896	-	\$ 37,000	-	\$ 38,295

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
90900	SICK LEAVE CONSERV/MEMB						
	104 ADMINISTRATOR	-	\$ 2,032	-	\$ -	-	\$ -
	138 SICK LEAVE	-	133,324	-	82,808	-	86,534
	145 LONG TERM SUBS	-	(61,880)	-	-	-	-
	189 RETIREMENT PAY	-	830,728	-	1,080,000	-	1,080,000
	198 STIPEND/CONTRACT AGREEMENT	-	11,500	-	15,525	-	16,224
	500 INSTRUCTIONAL SUPPLIES	-	1,206	-	1,227	-	1,270
	543 MISCELLANEOUS SUPPLIES	-	234	-	-	-	-
	552 FOOD SUPPLIES	-	16,974	-	33,554	-	34,728
	801 STATE RETIREMENT (ERS)	-	3,515	-	58,900	-	45,292
	802 TEACHERS RETIREMENT (TRS)	-	6,952	-	58,933	-	49,498
	803 SOCIAL SECURITY	-	7,109	-	73,057	-	25,343
	804 WORKERS' COMP	-	1,352	-	13,552	-	13,551
	805 MEDICAL	-	24,719	-	-	-	-
	806 DENTAL	-	1,458	-	-	-	-
	809 MEDICARE	-	1,663	-	17,087	-	17,150
	816 VISION INSURANCE	-	517	-	-	-	-
Total		-	\$ 984,085	-	\$ 1,434,643	-	\$ 1,369,590

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
97100	BONDS - CERTIORARIS'						
	610 BOND - PRINCIPAL	-	\$ 102,930	-	\$ 155,678	-	\$ 160,226
	710 BOND INTEREST	-	33,190	-	44,033	-	39,286
Total		-	\$ 136,121	-	\$ 199,711	-	\$ 199,512
97110	BONDS-JUDG/TRS						
	610 BOND - PRINCIPAL	-	\$ 280,574	-	\$ 255,963	-	\$ 265,995
	710 BOND INTEREST	-	83,785	-	58,352	-	48,035
Total		-	\$ 364,359	-	\$ 314,315	-	\$ 314,030
97111	BONDS - CAPITAL						
	610 BOND - PRINCIPAL	-	\$ 8,715,988	-	\$ 9,620,354	-	\$ 11,068,774
	710 BOND INTEREST	-	4,821,625	-	4,454,696	-	6,453,305
Total		-	\$ 13,537,614	-	\$ 14,075,050	-	\$ 17,522,079
97700	R A N INTEREST						
	710 BOND INTEREST	-	\$ 2,126,561	-	\$ 2,109,750	-	\$ 2,609,750
97800	ENERGY PERFORMANCE						
	610 BOND - PRINCIPAL	-	\$ 218,618	-	\$ 229,086	-	\$ 240,455
	710 BOND INTEREST	-	109,338	-	99,149	-	88,312
Total		-	\$ 327,955	-	\$ 328,235	-	\$ 328,767

2008-2009 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2006-07	AUDITED	2007-08	BOARD OF EDUCATION	2008-09	PROPOSED
		FTE	EXPENSE	FTE	APPROVED	FTE	BUDGET
99010	INTERFUND - SPECIAL AID						
	950 EXPER. PRE-K & ADA-PEP	-	\$ 1,890,223	-	\$ 2,762,818	-	\$ 3,104,298
99020	INTERFUND - FOOD SERVICE						
	951 INTERFUND EXPENSE	-	\$ -	-	\$ -	-	\$ 639,660
99500	INTERFUND - CAPITAL						
	104 ADMINISTRATORS	1.00	\$ 349,600	1.00	\$ 103,334	1.00	114,390
	160 SUPPORT STAFF NON CERT.	5.00	290,055	5.00	300,466	5.00	317,565
	180 CLERICAL	3.00	108,905	3.00	112,717	3.00	109,981
	198 STIPEND/CONTRACT AGREEMENT	-	2,303	-	2,384	-	2,621
	801 STATE RETIREMENT (ERS)	-	49,443	-	51,890	-	48,600
	803 SOCIAL SECURITY	-	30,718	-	31,843	-	32,996
	804 WORKERS' COMP	-	5,536	-	5,965	-	5,992
	805 MEDICAL	-	86,848	-	96,508	-	106,250
	806 DENTAL	-	7,390	-	8,000	-	7,825
	809 MEDICARE	-	7,261	-	7,524	-	7,896
	816 VISION INSURANCE	-	1,350	-	1,485	-	1,485
	900 CAPITAL IMPROVEMENTS	-	59,827	-	435,000	-	632,000
	905 PLANNING	-	155,026	-	159,269	-	164,844.00
Total		9.00	\$ 1,154,262	9.00	\$ 1,316,385	9.00	\$ 1,552,445
GRAND TOTAL		3,125.39	\$ 268,955,572	3,476.79	\$ 326,960,130	3,468.64	\$ 350,189,189