



# MESSAGE FROM THE MAYOR

April 8, 2014

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, 2014 through June 30, 2015.

## Overview:

Negligible revenue growth coupled with increased operational expenditures to fund essential city services has put significant financial stress on city finances. Static aid from federal and state governments, an increasing tax exempt property base and lower assessed property valuations have challenged the City and the School District programs in the 2014-2015 budget as presented.

Both the City and the School District have increased the amount of reserve funds applied to this year's budget in order to preserve programs and the level of service required in our community.

For 2014-2015, we are projecting the use of reserves in the amount of \$20.2 million for the City and \$14.1 million for the School District.

Total City reserves will peak at the end of this current fiscal year at \$66 million. It will slowly dwindle in future years without an infusion of new revenues or dramatic expenditure cuts.

The 2014-2015 budget contains a total appropriation of **\$660,501,633**. Of this amount, **\$287,775,642** (44%) funds City operations and **\$372,725,991** (56%) is allocated to the Syracuse City School District. The City's budget will have a decrease of 4.2% or \$12.7 million over the current fiscal year due to the Aviation Fund's operational expenditures transferring to the Syracuse Regional Airport Authority. The School District's budget will increase \$7.3 million or 2.0% over the current fiscal year.

The City tax levy will decrease \$65,368 to \$33,392,950 due to an overall decrease of .20% in assessed valuations on City property. The School District tax levy will decrease \$167,201 to \$64,307,232 due to a decrease of .26% in assessed valuation on taxable property assessed on the School District.

This budget does not include a property tax rate increase or an increase in fees charged for water and sewer services.

## City Revenues:

Sales tax, State AIM aid and property taxes comprise 83% of total City revenues. Sales tax is the only area of revenue growth. It is projected to increase \$2.8 million to total of \$82.4 million for FY 2015. A 2.75% growth factor together with the formula change in the increased percentage of the one percent portion under the sales tax agreement with Onondaga County resulted in an overall 3.5% total growth rate. State AIM aid will remain at its current level of \$71.8 million and property taxes at \$33.4 million.

Other highlights on the revenue side of this proposal include:

- \$922,000 decrease in PILOT revenues due to contested changes in property assessed valuations and the expiration of PILOT agreements whose properties revert back to the tax rolls at full valuation.

- \$5.9 million for payment of prior year's taxes and associated fees and penalties for increased efforts to collect from delinquent property owners under threat of foreclosure and transfer to the Greater Syracuse Property Development Corporation. The City collected \$5.6 million for these two revenue accounts in FY 2013.
- \$284,000 increase in revenue for City owned parking garages and parking meters. Increased residential living and traffic in the core business and entertainment districts have increased the demand for downtown parking.
- \$200,000 increase in NYS highway aid for street structures and pavement improvements.
- \$335,000 decrease from the 2013-2014 budgetary figures in parking ticket revenue. The number of issued parking tickets has decreased over the past year due to the use of off street parking garages and better monetary compliance from parkers. This revenue source is inversely related to the revenue earned from the parking garages and meters.
- \$50,000 increase for Parks Fees and Concessions due to increased participation in Park's programs and activities.
- Maintain interfund transfers of \$4.3 million from the Aviation, Water and Sewer Funds.

### **City Expenditures:**

Settled labor contracts and increased functional operating expenses are key cost drivers in the \$3 million (1.2%) overall increase in General Fund expenditures. Multi-year labor contracts were settled in 2013 for CSEA, AFSCME Locals 400 and 1773, Middle Managers, Deputy Fire Chiefs, and Building Trades. A 2% wage increase is included in this budget as a result of those contracts. Total expenditures in the General Fund will increase \$3.3 million from \$242.9 to \$246.2 million in fiscal 2014-2015.

### **Departmental Expenditures:**

The City will see an increase of \$3.9 million or 3% in departmental expenditures from the 2013-2014 budget. This increase is generated by \$2.4 million in wages and salaries for those employees whose

contracts were settled in 2013 along with mandatory step increases, \$1 million increase for functional operating and repair supplies including increased utility expenditures and \$500,000 in decreased grant reimbursements to offset expenditures.

### **Pension Costs:**

The City's projected pension expense across all funds is estimated to be \$28.5 million. Contribution rates for both the State Employee Retirement System (ERS) and the Police and Fire Retirement System (PFRS) are scheduled to peak with the City's invoice for FY 2015. Rates will top off at 20.3% for ERS and between 27.6% and 32% for PFRS. Expected long term retirement contribution rates are projected to **decrease** in FY 2016. Budgeted expenditures are based on salary and contribution rate projections provided by the New York State retirement system a year in advance.

For the 2014-2015 budget, pension expense is based on the following calculations:

- 75% of FY 2015 NYS Retirement System projected costs
- 25% of FY 2016 projected costs internally calculated based on FY 2015 projected billings

The NYS Retirement System has not issued its FY 2016 projection by the time the City prepares its budget. We calculate what we estimate the salaries will be based on the prior year and add in wage adjustments for overtime, any contract settlements, etc. Contribution rates of 17.8% to 30.4% were used in our calculations. Since the City's fiscal year straddles two different State Retirement years, apportionment is necessary since the state and the city have different fiscal year ends, March 31<sup>st</sup> and June 30<sup>th</sup>.

Pension expense was calculated without the use of amortization currently allowed under the State's Pension Stabilization Programs. Since the enactment of NYS Retirement Tier VI, the City has added 97 employees, mostly through turnover in the Parks and Public Works departments.

### **Healthcare Costs:**

The City's healthcare expenditures for both active and retired employees continue to rise across all funds. Retiree expenditures are expected to outpace those for active employees by \$3.4 million. Since

the City is self-insured for all healthcare costs, including medical, dental and vision, it has no control over the amount or the severity of medical claims. These costs will continue to rise as active employees become retired employees and new employees are hired to replace them. The City spent \$42 million for the fiscal year ending June 30, 2013 and is projected to spend \$43 million in the current year. The estimate for 2014-2015 is \$46 million. There are currently 8,100 participants in the plan.

The budgeted numbers are calculated using premium equivalents provided by the City's third party administrator, POMCO. At the time of this calculation a 7.3% inflation factor was used. The calculations also include estimated expenses for costs under the Affordable Care Act, specifically Transitional Reinsurance Fees. The current estimate for these fees is \$510,000.

#### **Expenditure Assumptions Include:**

- A \$1 million commitment to the Say Yes to Education program.
- New class of 25 police officers and 25 firefighters.
- \$2.4 million increase in salaries and wages for employees under negotiated contracts.
- \$1.5 million funding of the Greater Syracuse Property Development Corporation.
- \$500,000 decrease in grant reimbursements, specifically the COPS Grant. This grant will expire in May 2014 and cannot be renewed.
- \$50,000 funding for Literacy Coalition of Onondaga County to foster childhood literacy citywide.
- \$203,000 reduction for system integration services in the Internet and Networking Services account.
- \$500,000 for housing demolitions.
- Judgment and Claims account will continue to be budgeted at \$1,000,000.

- \$0 in allowance for negotiated wage increases for Police, Fire and Crossing Guard bargaining units. Those bargaining units are currently operating without contracts.
- Cash Capital spending at the recommended 2014-15 level of \$3.7 million per the approved City Capital Improvement Plan.
- \$2.2 million increase in transfers to the Debt Service Fund to account for additional principal and interest payments on bonded debt.

The mid-year report for 2013-14 that was filed with the Council on March 15, 2014 reported that sales tax revenue had increased over budgeted amounts by \$666,600. The April 1, 2014 sales tax receipt of \$13,475,000 was \$1,717,500 lower than the budgeted number of \$15,192,500. Sales tax revenue will now be adjusted to reflect a negative variance through the third quarter of \$1,050,900.

#### **Special Funds:**

The 2014-2015 budget requires no increase in the water and sewer rates. The current revenues generated by each fund are sufficient to sustain operations.

On March 3, 2014 the Federal Aviation Administration transferred the operating certificate for the Syracuse - Hancock International Airport from the City of Syracuse to the Syracuse Regional Airport Authority (SRAA). This transfer marked the final step in the process to transition the airport to an independent authority. The Aviation Enterprise Fund will continue to exist as its employees will remain City of Syracuse employees until such time new bargaining contracts are negotiated with the unions. The SRAA will reimburse the City for all operating expenditures paid on their behalf as well as all debt service payments. The City will recognize these payments from the SRAA to the City as revenue.

Crouse-Marshall Special Assessment rates will remain at the same funding levels as last year. In the 2013-2014 budget, the Downtown Committee requested an increase in funding to incorporate an expanded business improvement district along the Connective Corridor. The Council approved the increased funding contingent on property owners' approval; the expansion was not approved so total expenditures in 2013-2014 could not exceed the previous level of \$850,000. Although the additional \$149,100 remained in the budget, it

was not collected or expended. In the 2014-2015 budget the Downtown Committee has budgeted \$850,000, the same level of expenditures as the previous year.

**City School District:**

The School District has submitted a proposed budget of **\$372,725,991** that was voted by the Board of Education on March 13, 2014. This represents a 2% increase over the prior year. The budget was balanced with \$17.4 million in non-recurring revenues (\$14.4 million of fund balance and \$3 million in Advanced State Aid). The District has received an additional \$7.4 million in State Operating Aid from the New York State legislature.

The proposed budget is balanced based on the assumption that an additional \$7 million in Operating Aid would be granted. Additional operating aid along with evolving factors related to grants and state-mandated program changes will likely result in the need to make revenue and expense modifications to the proposed budget.

This budget proposal includes the following highlights:

**New Programs and Services**

- \$2.5 million to support extended learning time in twelve priority schools.
- \$2.4 million for teacher professional development to support implementation of academic and socio-emotional programming.
- \$1.2 million for the first year of the new Latin School.
- Additional funds for high school career and technical training
- Program Investment in:
  - o Project Lead the Way – STEM programming curriculum
  - o Middle school engineer and math programs

- o Expansion of Pre-K - expand full day offering to 450 additional students
- o Expanded Fine Arts program

- Continued investment in the goals of the Strategic Plan.

**Expenditure Increases**

District expenditures will increase 2% or \$7.3 million in the following areas:

- o \$7.7 million increase in wages and employee benefits
- o \$500,000 decrease in supplies and equipment
  
- o \$100,000 increase in Debt Service

Additionally, the District's request to use \$31.7 million in State Chapter One accruals is included in the proposed revenue plan.

A tabular comparison of the 2013-2014 and 2014-2015 School budgets is displayed in the budget detail.

**Conclusion:**

The City of Syracuse faces unprecedented challenges in this fiscal year. We have filled City of Syracuse and School District budget gaps and worked to address the structural issues that impact our finances. Through good stewardship, we are successfully governing for a new age. We are focused on continuing our hard-won progress. By hiring a new class of police and fire officers, continuing our commitment to Say Yes to Education, and supporting the Land Bank, we invest in innovation and the future of our community. The City will continue to exercise discipline over our finances and advocate for fundamental reform and support on the state and federal levels.

Sincerely,

  
Stephanie A. Miner  
Mayor

### **Subsequent Events:**

The Common Council approved seventeen amendments to the Mayor's budget at the May 7, 2014 meeting. The amendments included the following:

- Increase Syracuse City School District, State Aid Basic General Aid by \$1,341,042 to \$215,369,452.
- Increase Syracuse City School District, State Aid Basic Tuition Aid by \$285,241 to \$625,241.
- Increase Syracuse City School District, State Aid Basic Miscellaneous Aid by \$1,000,000 to \$2,093,824.
- Increase Syracuse City School District, Salaries and Benefits by \$546,220 to \$269,447,049.
- Increase Syracuse City School District, Equipment by \$400,000 to \$1,166,350.
- Increase Syracuse City School District, Contractual Services by \$1,650,344 to \$70,101,839.
- Increase Syracuse City School District, Supplies \$200,448 to \$7,935,057.
- Increase Syracuse City School District, Debt and Other by \$170,729 to \$26,701,979.
- Decrease the Department of Corporation Counsel, line 01.14200.0.415 by \$50,000 to \$1,004,489.
- Decrease the Department of Public Works Utilities, line 01.81800.0.411 by \$100,000 to \$4,876,532.
- Increase Fines & Penalties Violations/Traffic, line 01.0 .2610 by \$570,000 to \$895,000.
- Increase Say Yes to Education, line 01.75945.0.000 by \$500,000 to \$1,500,000.
- Increase Common Council – Professional Services, line 01.10100.0.415 by \$50,000 to \$77,800.
- Increase Capital Projects Fund, line 01.99999.0.007 by \$496,022 to \$4,216,272.
- Increase Parks, Recreation & Youth Programs – Temporary Services, line 01.71400.0.103 by \$100,000 to \$1,595,000. This amendment is to fund an increase in life guard salaries.
- Increase City Auditor Salaries, line 01.13200.0.101 by \$40,000 to \$183,941. This amendment is to fund an Auditor I position.
- Increase Department of Parks, Recreation & Youth Programs Contractual Services, line 01.71400.0.415 by \$30,000 to \$576,660. This amendment is to fund the West Side Senior Center.

The Mayor vetoed the Common Council's amendments to cut the budgets of the Department of Corporation Counsel and the Department of Public Works, and increase the budgets of the Common Council, the Department of Audit, Capital Projects and the Department of Parks. These amendments would result in an increase to property taxes. The Mayor did not object to the increasing funding to Say Yes to Education, or increasing fees to Fines & Penalties Violations/Traffic.

The Common Council superseded the Mayor's vetoes and passed all amendments to the budget except increasing the Department of Parks, Recreation & Youth Programs to fund the West Side Senior Center.



# CITY OF SYRACUSE, NEW YORK

HONORABLE STEPHANIE A. MINER, MAYOR

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## COMMON COUNCIL

Honorable Van B. Robinson, President  
Honorable Helen Hudson, Councilor-at-Large  
Honorable Pamela J. Hunter, Councilor-at-Large  
Honorable Kathleen Joy, Councilor-at-Large  
Honorable Jean Kessner, Councilor-at-Large  
Honorable Jake Barrett, Councilor, First District  
Honorable Chad Ryan, Councilor, Second District  
Honorable Bob Dougherty, Councilor, Third District  
Honorable Khalid Bey, Councilor, Fourth District  
Honorable Nader P. Maroun, Councilor, Fifth District

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## Office of Management and Budget:

Ms. Mary E. Vossler, Director  
Mr. John J. Vavonese, Assistant Director  
Ms. Danielle M. Ormsby, Budget Analyst III  
Mr. Shannon M. David, Management Analyst  
Ms. Mary C. Yehle, Budget Analyst I  
Ms. Stacy Jennis, Secretary

**BUDGET FOR THE CITY OF SYRACUSE**  
**FOR THE PERIOD OF JULY 1, 2014 - JUNE 30, 2015**

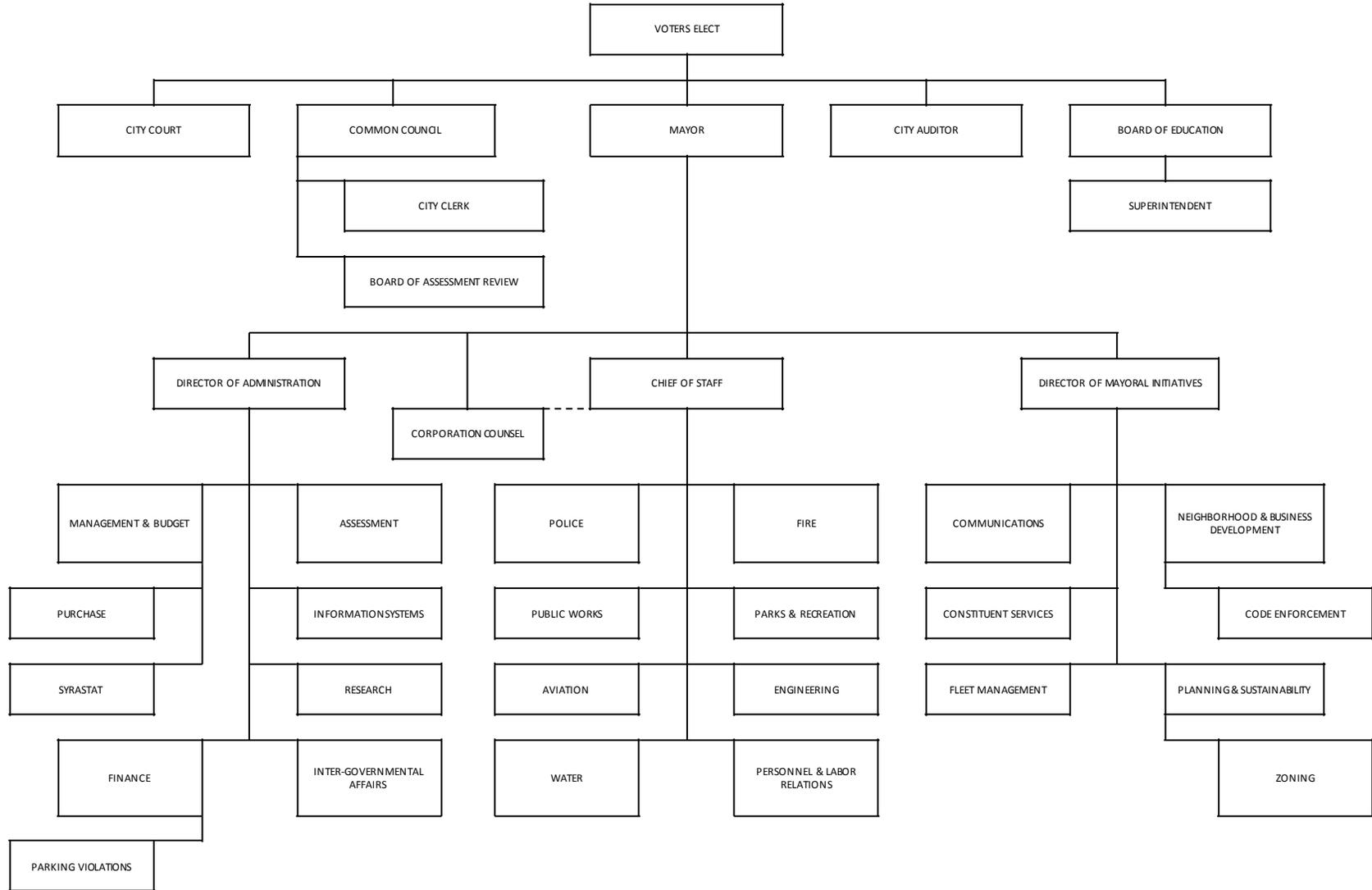
In accordance with Article VI, Section 6-102 of the Charter of the City of Syracuse, and pursuant to the Uniform System of Accounts for Cities, as provided for by Section 36 of the General Municipal Law, this budget was prepared by the Director of Management and Budget; approved by the Mayor and transmitted to the Common Council on April 8, 2014; published in the official newspaper on April 27, 2014; was amended through seventeen ordinances by the Common Council on May 7, 2014, eight pertaining to the Syracuse City School District and nine to the City of Syracuse. Seven ordinances pertaining to the City of Syracuse were vetoed by the Mayor on May 14, 2014, the other two ordinances were approved. The Common Council voted successfully to override the Mayor's veto on six of the seven ordinances on May 30, 2014. The budget, in its amended form, became effective as of May 30, 2014 pursuant to Section 6-102 (4) (c) (1) of the City Charter of the City of Syracuse (1960).

**THE CITY OF SYRACUSE**  
**2014/2015 GENERAL STATISTICS**

POPULATION <sup>*</sup>	
CITY OF SYRACUSE.....	<u>145,170</u>
COUNTY OF ONONDAGA .....	<u>467,026</u>
PUBLIC SCHOOL ENROLLMENT (2013/2014).....	<u>20,360</u>
PUBLIC SCHOOL ENROLLMENT (2013/2014) INCLUDING PRE K).....	<u>21,703</u>
ASSESSED VALUATION (Full-Value Assessment for General City Purposes) .....	<u>\$ 3,655,155,317</u>
ASSESSED VALUATION (Full-Value Assessment for School District Purposes) .....	<u>\$ 3,706,314,120</u>
PERCENTAGE OF PROPERTY EXEMPT FROM TAXATION.....	<u>56.67%</u>
EQUALIZATION RATE .....	<u>77.42%</u>
CITY TAX RATE - REAL ESTATE (Per \$1,000 Assessed Valuation).....	<u>\$ 26.6153</u>
GENERAL CITY .....	<u>\$ 9.2646</u>
CITY SCHOOL DISTRICT.....	<u>\$ 17.3507</u>
BUDGET TOTAL.....	<u>\$ 664,168,598</u>
GENERAL CITY .....	<u>\$ 288,816,324</u>
CITY SCHOOL DISTRICT.....	<u>\$ 375,352,274</u>
CITY TAX LEVY - REAL ESTATE .....	<u>\$ 98,170,864</u>
GENERAL CITY .....	<u>\$ 33,863,632</u>
CITY SCHOOL DISTRICT.....	<u>\$ 64,307,232</u>

<sup>\*</sup>U.S. Census Bureau, Census 2010 Redistricting Data

# ORGANIZATION OF THE CITY OF SYRACUSE



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## **COMPARATIVE AND SUPPLEMENTAL DATA**



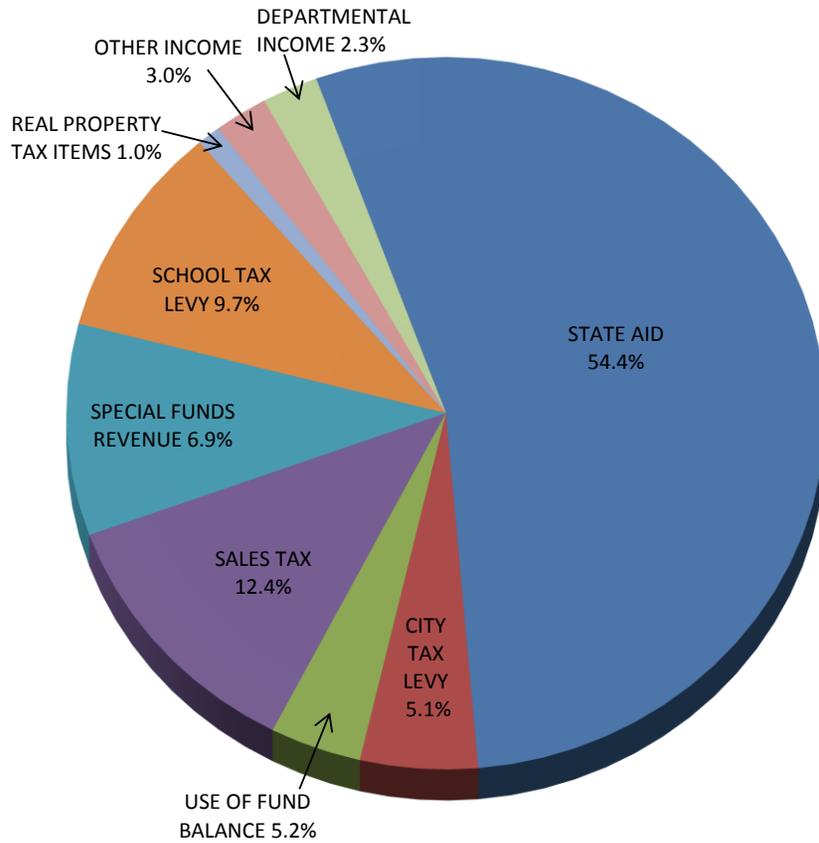
## COMBINED CITY AND SCHOOL DISTRICT BUDGET SUMMARY

	<u>2013/2014 Budget</u>	<u>2014/2015 Budget</u>	<u>Dollar Change</u>	<u>% Change</u>
<b><u>Appropriations</u></b>				
General City	\$ 300,515,389	\$ 288,816,324	\$ -11,699,065	-3.8930%
City School District	\$ 365,419,038	\$ 375,352,274	\$ 9,933,236	2.7183%
Total	<u>\$ 665,934,427</u>	<u>\$ 664,168,598</u>	<u>\$ -1,765,829</u>	<u>-0.2652%</u>
<b><u>Less: Revenues</u></b>				
General City	\$ 267,057,071	\$ 254,952,692	\$ -12,104,379	-4.5325%
City School District	\$ 300,944,605	\$ 311,045,042	\$ 10,100,437	3.3562%
Total	<u>\$ 568,001,676</u>	<u>\$ 565,997,734</u>	<u>\$ -2,003,942</u>	<u>-0.3528%</u>
<b>COMBINED TAX LEVY*</b>	<u><b>\$ 97,932,751</b></u>	<u><b>\$ 98,170,864</b></u>	<u><b>\$ 238,113</b></u>	<u><b>0.2431%</b></u>

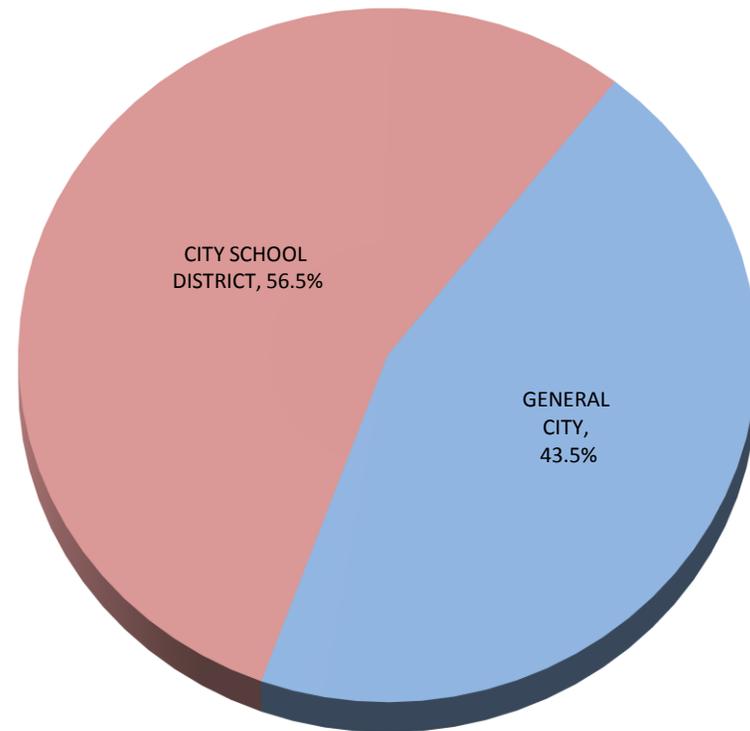
\*The Combined Tax Levy in this presentation includes the portion of the levy funded by STAR state aid, anticipated not to exceed \$3,378,281 for general City purposes and \$6,455,338 for School purposes for 2014/2015.

# 2014/2015 TOTAL CITY BUDGET \$664,168,598

TOTAL NET  
REVENUES



TOTAL NET  
EXPENDITURES



**WHERE THE MONEY WILL COME FROM  
2014/2015 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

<u>Revenue Category</u>	<u>Amount</u>	<u>Percentage</u>
<b><u>State Aid (Net of STAR)</u></b>		
City School District	\$285,999,980	
AIM State Aid	\$71,758,584	
State Aid-Spin Up	\$0	
Mortgage Tax	\$1,000,000	
State Highway Maintenance	\$170,000	
State Highway Aid	\$2,400,000	
State Aid-Traffic Control Center	\$70,000	
Youth Projects	\$30,000	
	<b>\$361,428,564.00</b>	<b>54.4%</b>
<b><u>Real Property Taxes (Includes portions covered by STAR)</u></b>		
School Property Tax Levy	\$64,307,232	
City Property Tax Levy	\$33,863,632	
	<b>\$98,170,864.00</b>	<b>14.8%</b>
<b><u>Real Property Tax Items</u></b>		
Payments in Lieu of Taxes	\$4,430,494	
Special Lighting Tax	\$212,000	
Assessable Improvements (less Buyouts)	\$300,000	
Tax Fees and Penalties	\$1,300,000	
Prior Years' Tax Collections (Including Tax Lien Sale)	\$4,600,000	
Less: Uncollected City & School Taxes	(\$4,789,878)	
	<b>\$6,052,616.00</b>	<b>1.0%</b>
<b><u>Non-Property Taxes</u></b>		
Sales Tax	\$82,444,400	
Utilities Gross Receipts Tax	\$1,800,000	
CATV Franchise Tax	\$1,700,000	
	<b>\$85,944,400.00</b>	<b>12.9%</b>
<b><u>Other Revenues</u></b>		
Departmental Revenues	\$15,215,984	
Special Funds	\$45,945,408	
City School District-Other Revenues	\$7,991,779	
General City-Other Revenues	\$13,116,983	
City School District-Surpluses and Balances	\$14,427,000	
General City-Surpluses and Balances	\$20,200,000	
Less: Interfund Revenues	(\$4,325,000)	
	<b>\$112,572,154.00</b>	<b>16.9%</b>
<b><u>TOTAL</u></b>	<b>\$664,168,598.00</b>	<b>100.0%</b>

**HOW THE MONEY WILL BE USED  
2014/2015 COMBINED CITY AND SCHOOL DISTRICT BUDGET**

	<u>Amount</u>	<u>Percentage</u>
<b><u>Education</u></b>		
City School District, Including Debt Service and Capital Appropriation	\$375,352,274	56.5%
<b><u>Capital Appropriation and Debt Service (City)</u></b>		
Capital Appropriation	\$4,216,272	0.6%
Principal and Interest on Bonds and Notes	\$19,168,126	2.9%
<b><u>Operation and Maintenance (City)</u></b>		
Police	\$46,130,143	6.9%
Fire	\$30,895,243	4.7%
Public Works	\$32,136,584	4.8%
Water	\$18,130,971	2.8%
Sewer	\$4,058,755	0.7%
Parks and Recreation	\$8,594,682	1.3%
Aviation	\$10,912,244	1.6%
Engineering	\$1,309,170	0.2%
Law	\$2,100,292	0.3%
Finance, Audit, Assessment	\$3,148,105	0.5%
Neighborhood & Business Development	\$4,507,450	0.7%
Executive	\$2,939,317	0.4%
City Clerk, Common Council and Citizen Review Board	\$943,370	0.1%
Employee Benefits	\$89,445,138	13.5%
All Other Appropriations (Net)	\$10,180,462	1.5%
<b><u>TOTAL</u></b>	<b><u>\$664,168,598.00</u></b>	<b><u>100.0%</u></b>

## 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
2009/2010	\$3,651,668,347	83.60%	\$4,368,024,339
2010/2011	\$3,696,960,379	84.56%	\$4,371,996,664
2011/2012	\$3,693,049,305	84.03%	\$4,394,917,654
2012/2013	\$3,723,194,634	81.21%	\$4,584,650,454
2013/2014	\$3,714,927,989	79.22%	\$4,689,381,455
2014/2015	\$3,706,314,120	77.42%	\$4,787,282,511
Total Full Valuation			\$22,828,228,739
Five-Year Average Full Valuation			\$4,565,645,748
Two Percent Five-Year Average Full Valuation			\$91,312,915
Net Debt and Capital Exclusions			
City		\$27,880,022	
School District		\$9,159,035	
	Total Exclusions		\$37,039,057
Maximum Taxing Power			\$128,351,972
Tax Levy			
City		\$33,863,632	
School District		\$64,307,232	
	Combined Tax Levy		\$98,170,864
<b>CONSTITUTIONAL TAX MARGIN</b>			<b>\$30,181,108</b>

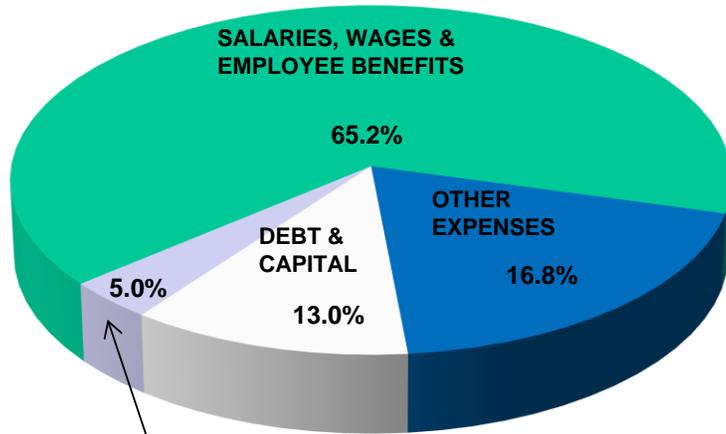
## TAX RATE

	<u>2013/2014</u>	<u>2014/2015</u>	<u>Dollar Change</u>	<u>% Change</u>
<b><u>City</u></b>				
Total Assessed Valuation	\$ 3,661,288,422	\$ 3,655,155,317	\$ (6,133,105)	-0.17%
Total Tax Levy	\$ 33,458,318	\$ 33,863,632	\$ 405,314	1.21%
Tax Rate Per \$1,000	\$ 9.1384	\$ 9.2646	\$ 0.1262	1.38%
<b><u>School District</u></b>				
Total Assessed Valuation	\$ 3,714,927,989	\$ 3,706,314,120	\$ (8,613,869)	-0.23%
Total Tax Levy	\$ 64,474,433	\$ 64,307,232	\$ (167,201)	-0.26%
Tax Rate Per \$1,000	\$ 17.3555	\$ 17.3507	\$ (0.0048)	-0.03%
<b>COMBINED TAX RATE PER \$1,000</b>	<b><u>\$ 26.4939</u></b>	<b><u>\$ 26.6153</u></b>	<b><u>\$ 0.1214</u></b>	<b><u>0.46%</u></b>

# 2014/2015

## GENERAL CITY BUDGET COMPARISON

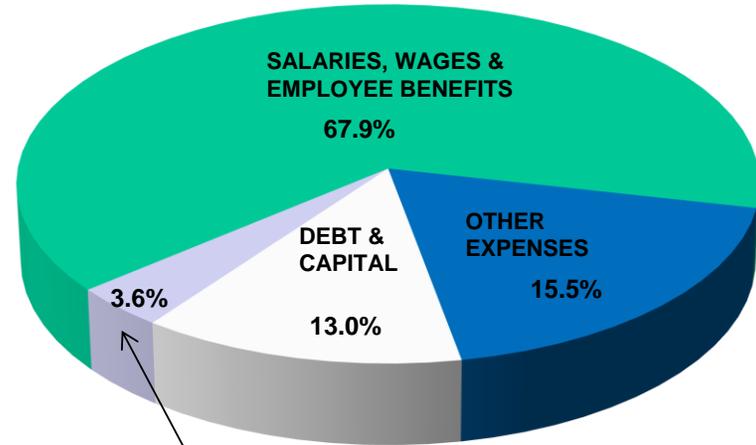
**NET APPROPRIATION**  
**\$300,515,389**



SPECIAL OBJECTS OF EXPENSE

**2013/2014**

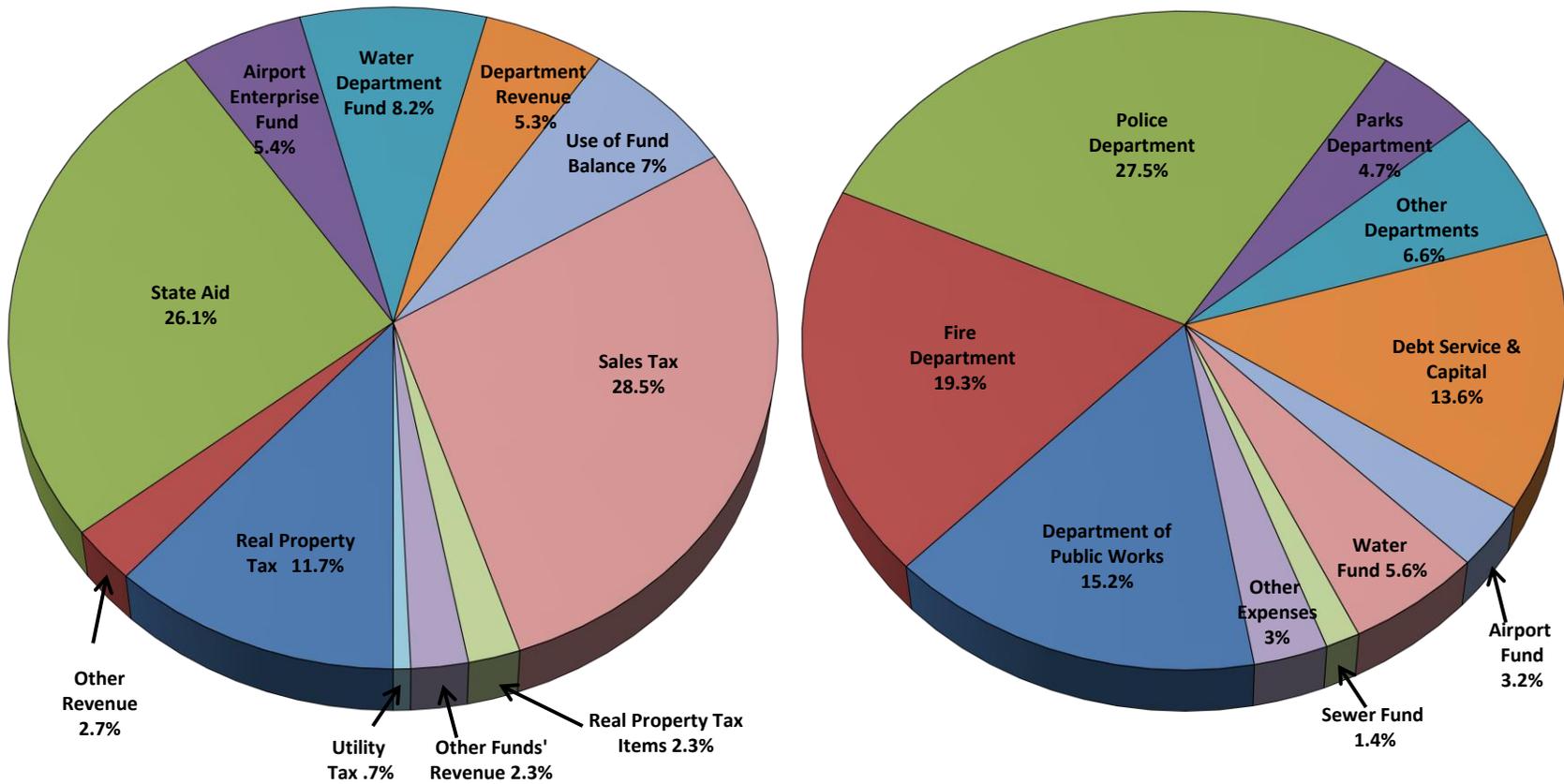
**NET APPROPRIATION**  
**\$288,816,324**



SPECIAL OBJECTS OF EXPENSE

**2014/2015**

# 2014/2015 GENERAL CITY BUDGET \$288,816,324



## GENERAL CITY - APPROPRIATION SUMMARY COMPARISON

	<u>2013/2014 Budget</u>	<u>%</u>	<u>2014/2015 Budget</u>	<u>%</u>
Salaries and Wages	\$111,093,158	35.62%	\$113,879,842	37.97%
Equipment	\$767,292	0.25%	\$813,399	0.27%
Contractual Expenses*	\$50,263,513	16.12%	\$43,386,009	14.47%
Employee Benefits	\$92,201,772	29.56%	\$89,660,138	29.90%
Special Objects**	\$14,487,326	4.64%	\$10,840,179	3.61%
City Share of Local Assessments	\$1,073,000	0.34%	\$998,000	0.33%
Debt Service	\$31,124,542	9.98%	\$32,325,055	10.78%
Capital Appropriations	\$9,486,395	3.04%	\$6,743,522	2.25%
Downtown Special Assessment	\$999,100	0.32%	\$850,000	0.28%
Crouse-Marshall Special Assessment	\$75,000	0.02%	\$75,000	0.03%
1% Added Pursuant to Law	\$331,270	0.11%	\$335,283	0.11%
<b>Total</b>	<b>\$311,902,368</b>	<b>100.00%</b>	<b>\$299,906,427</b>	<b>100.00%</b>
Less: Other Reimbursements	( <u>\$11,386,979</u> )		( <u>\$11,090,103</u> )	
<b>TOTAL NET APPROPRIATION</b>	<b>\$300,515,389</b>		<b>\$288,816,324</b>	

\* Reflects adjustment of \$1,500,000 for salary and cost reimbursement in the Aviation Fund for payments to the General Fund.

\*\*Reflects adjustment of \$2,300,000 for salary and cost reimbursement in the Water Fund payments & \$525,000 in the Sewer Fund payments to the General Fund.

## GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2013/2014 Budget	2014/2015 Budget	Increase or (Decrease)
Common Council	\$434,112	\$492,973	\$58,861
Citizen Review Board	\$128,288	\$131,276	\$2,988
Executive	\$3,015,619	\$2,939,317	(\$76,302)
Finance	\$2,350,287	\$2,388,439	\$38,152
Audit	\$185,659	\$217,141	\$31,482
City Clerk	\$309,446	\$319,121	\$9,675
Assessment	\$546,635	\$542,525	(\$4,110)
Law	\$1,897,998	\$2,100,292	\$202,294
Neighborhood & Business Develop	\$343,584	\$364,554	\$20,970
Contract Compliance & Minority Affairs	\$71,515	\$74,641	\$3,126
Department of Code Enforcement	\$4,042,994	\$4,068,255	\$25,261
Engineering	\$1,213,480	\$1,309,170	\$95,690
Public Works	\$30,747,355	\$32,136,584	\$1,389,229
Fire	\$30,717,901	\$30,895,243	\$177,342
Police	\$44,534,240	\$46,130,143	\$1,595,903
Parks and Recreation	\$8,230,201	\$8,594,682	\$364,481
Water Fund	\$23,042,688	\$23,594,832	\$552,144
Sewer Fund	\$5,882,731	\$5,819,277	(\$63,454)
Aviation Fund	\$31,912,074	\$15,606,299	(\$16,305,775)
Fiscal Services	\$250,000	\$450,000	\$200,000
Board of Assessment Review	\$12,500	\$12,000	(\$500)
Printing & Advertising	\$216,297	\$265,000	\$48,703
Labor Relations Expense	\$80,000	\$90,000	\$10,000
Postage	\$265,000	\$280,000	\$15,000
Unallocated Insurance	\$30,000	\$50,000	\$20,000
Conference & Association Dues	\$43,000	\$43,000	\$0
Judgements and Claims	\$1,000,000	\$1,000,000	\$0
Summer Employment for At-Risk Youth	\$60,000	\$60,000	\$0
Trauma Response	\$200,000	\$200,000	\$0
Tax Certiorari	\$80,000	\$80,000	\$0
Prior Year's Special Assessment Refund	\$3,000	\$3,000	\$0
City Share of Local Assessment	\$350,000	\$350,000	\$0

## GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2013/2014 Budget	2014/2015 Budget	Increase or (Decrease)
City Share of Tax Deeds	\$325,000	\$325,000	\$0
External Auditors	\$140,000	\$145,000	\$5,000
Financial Management System	\$151,000	\$142,200	(\$8,800)
Special Audit Services	\$60,000	\$60,000	\$0
GASB 45 Actuarial Valuation	\$4,500	\$19,000	\$14,500
JSCB Expenses	\$10,000	\$10,000	\$0
Greater Syracuse Property Development Cor	\$1,500,000	\$1,500,000	\$0
Code Enforcement Demolition	\$500,000	\$500,000	\$0
Onondaga Historical Association	\$20,000	\$20,000	\$0
Miscellaneous Celebrations	\$35,000	\$35,000	\$0
Downtown Senior Center Seed Fund	\$250,000	\$0	(\$250,000)
Urban Cultural Parks Expenses	\$45,000	\$45,000	\$0
Internet and Networking Services	\$643,600	\$440,600	(\$203,000)
Arts Acquisition Conservation Fund	\$10,000	\$10,000	\$0
University Neighborhood Grant Fund	\$398,525	\$405,500	\$6,975
Downtown District Matching	\$10,000	\$10,000	\$0
Crouse Marshall Matching	\$12,500	\$12,500	\$0
Literacy Coalition	\$0	\$50,000	\$50,000
Leadership Syracuse	\$20,000	\$20,000	\$0
TNT	\$40,000	\$40,000	\$0
Say Yes to Education Foundation	\$1,500,000	\$1,500,000	\$0
Mandated Drug Testing	\$14,000	\$14,000	\$0
Neighborhood Watch Groups of Syracuse	\$70,000	\$40,000	(\$30,000)
Board of Zoning Appeals	\$6,500	\$7,500	\$1,000
Veterans' Post Rents	\$200	\$200	\$0
Allowance for Negotiations	\$0	\$0	\$0
Employee Retirement System	\$6,430,278	\$5,867,400	(\$562,878)
Police & Fire Retirement System	\$23,006,320	\$19,557,500	(\$3,448,820)
Social Security	\$7,328,994	\$7,500,000	\$171,006
Workers' Compensation	\$3,500,989	\$3,400,000	(\$100,989)
Personal Injury Protection	\$10,000	\$20,000	\$10,000
Police 207-C Expenses	\$675,000	\$700,000	\$25,000
Legal Costs 207	\$200,000	\$100,000	(\$100,000)
Legal Costs 207A	\$15,000	\$15,000	\$0
Fire 207-A Expenses	\$180,000	\$180,000	\$0

## GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2013/2014 Budget	2014/2015 Budget	Increase or (Decrease)
Unemployment Insurance	\$350,000	\$200,000	(\$150,000)
Hospital, Medical & Surgical Insurance:			
--Active Employees	\$18,465,129	\$20,288,500	\$1,823,371
--Retirees	\$23,503,210	\$23,703,300	\$200,090
Employee Assistance Program	\$43,000	\$40,000	(\$3,000)
Supplemental Benefit Payment	\$445,000	\$405,000	(\$40,000)
Revenue Anticipation Notes-Interest	\$325,000	\$250,000	(\$75,000)
Interfund Transfer - City School District	\$144,000	\$310,679	\$166,679
Debt Service-Interest	\$3,984,116	\$3,665,994	(\$318,122)
Debt Service-Principal	\$13,512,159	\$16,502,132	\$2,989,973
Less: Use of Interest Earned	\$0	\$0	\$0
Less: Reserve for Bonded Debt	(\$500,000)	(\$1,000,000)	(\$500,000)
Transfer to Capital Projects Fund	\$3,854,395	\$4,216,272	\$361,877
Downtown Special Assessment	\$999,100	\$850,000	(\$149,100)
Crouse-Marshall Special Assessment	\$75,000	\$75,000	\$0
Less: Interfund Appropriation	(\$4,325,000)	(\$4,325,000)	\$0
Total	<u>\$300,184,119</u>	<u>\$288,481,041</u>	<u>(\$11,703,078)</u>
1% Added Pursuant to Law	\$331,270	\$335,283	\$4,013
 GRAND TOTAL NET APPROPRIATIONS	 \$300,515,389	 \$288,816,324	 (\$11,699,065)

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		<u>2013/2014</u> <u>Budget</u>	<u>2014/2015</u> <u>Budget</u>	<u>Increase or</u> <u>(Decrease)</u>
GENERAL FUND				
01.2701	<u>Surpluses and Balances</u>			
	Unreserved, Undesignated	\$18,000,000	\$20,200,000	\$2,200,000
	Subtotal	<u>\$18,000,000</u>	<u>\$20,200,000</u>	<u>\$2,200,000</u>
<u>Real Property Tax Items</u>				
01.1084	PILOT-S.I.D.A.	\$4,350,000	\$3,400,894	(\$949,106)
01.1081	PILOT-Non-Profit Housing	\$900,000	\$925,000	\$25,000
01.1082	PILOT-Solvay Paperboard	\$600	\$600	\$0
01.1083	PILOT-OnTrack	\$1,700	\$4,000	\$2,300
01.1085	PILOT-Syracuse University Dome	\$100,000	\$100,000	\$0
01.2594	Light Works Infrastructure	\$500	\$500	\$0
01.1002	Special Lighting Tax	\$208,000	\$212,000	\$4,000
01.1003	Assessable Improvements	\$650,000	\$600,000	(\$50,000)
01.1004	Assessable Improvements Buyout	(\$375,000)	(\$300,000)	\$75,000
01.1090	Tax Fees and Penalties	\$1,280,000	\$1,300,000	\$20,000
01.1050	Prior Years' Tax Collection	\$4,588,000	\$4,600,000	\$12,000
01.0911	Less: Uncollected City Taxes-Current Year	(\$1,642,381)	(\$1,589,878)	\$52,503
01.1001	Less: Uncollected School Taxes-Current Year	(\$3,230,000)	(\$3,200,000)	\$30,000
	Subtotal	<u>\$6,831,419</u>	<u>\$6,053,116</u>	<u>(\$778,303)</u>
<u>Non-Property Tax Items</u>				
01.1110	Sales Tax	\$79,649,000	\$82,444,400	\$2,795,400
01.1130	Utilities Gross Receipts Tax	\$1,800,000	\$1,800,000	\$0
01.1170	CATV Franchise Tax	\$1,800,000	\$1,700,000	(\$100,000)
01.1171	Right of Way Franchise Tax	\$31,000	\$29,500	(\$1,500)
01.1590	Dome Stadium Reimbursements	\$220,000	\$200,000	(\$20,000)
01.2591	S.U./City Service Agreement	\$398,525	\$405,500	\$6,975
01.2592	S.U./ Services	\$500,000	\$500,000	\$0
01.2593	Supplemental Support-Misc	\$50,000	\$50,000	\$0
	Subtotal	<u>\$84,448,525</u>	<u>\$87,129,400</u>	<u>\$2,680,875</u>
<u>Departmental Income</u>				
01.1211	Judiciary-Criminal Division	\$52,000	\$60,000	\$8,000
01.1230	Finance-Abstract Fees	\$60,000	\$60,000	\$0
01.1231	--Duplicate Tax Bill Fee	\$14,000	\$15,000	\$1,000
01.1232	--County Tax Collection Fee	\$663,700	\$660,000	(\$3,700)

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2013/2014 Budget	2014/2015 Budget	Increase or (Decrease)
01.1580	--Restitution Charge	\$1,415,000	\$1,100,000	(\$315,000)
01.1581	--Restitution Surcharge	\$18,000	\$18,000	\$0
01.2545	--Licenses	\$115,600	\$160,000	\$44,400
01.2540	--Bingo Licenses	\$2,750	\$2,760	\$10
01.2541	--Bingo Receipts/Games of Chance Receipts	\$6,000	\$4,000	(\$2,000)
01.2542	--Games of Chance Receipts	\$1,800	\$1,020	(\$780)
01.2547	--Games of Chance Licenses	\$240	\$240	\$0
01.2548	--Certificate of Use	\$24,000	\$30,000	\$6,000
01.2610	--Fines and Penalties Viol/Traffic	\$450,000	\$895,000	\$445,000
01.2750	--Parking Ticket Receipts	\$2,560,000	\$2,200,000	(\$360,000)
01.2772	--PVB Court Cost	\$0	\$2,400	\$2,400
01.2770	--Miscellaneous Receipts	\$30,000	\$30,000	\$0
01.2771	--Returned Check Fees	\$1,500	\$2,000	\$500
01.1255	City Clerk-Licenses	\$65,000	\$65,000	\$0
01.1565	--Boardup/Cleanup Charges	\$10,000	\$15,000	\$5,000
01.2550	--Building Permits	\$2,000,000	\$1,678,200	(\$321,800)
01.2556	--Certificates of Compliance	\$125,000	\$139,500	\$14,500
01.2557	--Board of Zoning Appeals	\$3,300	\$3,000	(\$300)
01.2570	--Electrician Licenses	\$42,000	\$44,000	\$2,000
01.2571	--Heating Licenses	\$70,000	\$74,000	\$4,000
01.2572	--Elevator Permits	\$12,000	\$9,130	(\$2,870)
01.1570	--Rental Registry Fees	\$150,000	\$75,000	(\$75,000)
01.1589	--Code Enforcement - Reimburse Other Gov	\$46,800	\$46,804	\$4
01.2773	--Parking Garage Fees	\$2,700	\$2,750	\$50
01.2025	Parks and Recreation-Ballfield Fees	\$5,700	\$3,500	(\$2,200)
01.2611	--Animal Control Fines	\$7,000	\$8,000	\$1,000
01.2001	--Park Fees and Concessions	\$306,000	\$360,000	\$54,000
01.2002	--Clinton Square Rink Fees	\$110,000	\$110,000	\$0
01.2012	--P & R Reimbursement Outside Agency	\$2,000	\$0	(\$2,000)
01.1540	Fire-Reports and Permits	\$18,000	\$16,800	(\$1,200)
01.1541	--Smoke Detector Donations	\$5,500	\$5,000	(\$500)
01.2259	--Fire Reimbursement - Other Gov'ts	\$12,000	\$10,800	(\$1,200)

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2013/2014 Budget	2014/2015 Budget	Increase or (Decrease)
01.2262 --EMS Reimbursement NYS	\$40,000	\$40,000	\$0
01.1520 Police-Reports and Records	\$9,000	\$1,650	(\$7,350)
01.1588 --Annual Alarm Fee	\$13,000	\$45,000	\$32,000
01.1591 --Police Services to Outside Agencies	\$1,201,700	\$850,530	(\$351,170)
01.1593 --Police-Training Classes	\$10,500	\$20,000	\$9,500
01.1595 --Police Unclaimed Property	\$45,000	\$75,000	\$30,000
01.2715 --City Court Bail Forfeitures	\$1,500	\$6,500	\$5,000
01.1220 Law Department-Housing Court Fines	\$180,000	\$225,000	\$45,000
01.1710 Public Works-Charges for Services	\$20,000	\$30,000	\$10,000
01.1711 --Paving Cuts	\$110,000	\$125,000	\$15,000
01.1712 --DPW Charges-Outside Agencies (Syr. Housing Auth.)	\$85,500	\$85,000	(\$500)
01.1740 --Parking Meter Receipts	\$1,971,000	\$2,100,000	\$129,000
01.1720 --Parking Lots	\$27,780	\$26,200	(\$1,580)
01.1727 --Fayette Parking Garage	\$490,000	\$500,000	\$10,000
01.1728 --Madison-Irving Parking Garage	\$360,000	\$430,000	\$70,000
01.1729 --Harrison Street Garage	\$550,000	\$550,000	\$0
01.1731 --Washington Street Parking Garage	\$900,000	\$950,000	\$50,000
01.1732 --Armory Square Garage	\$175,000	\$170,000	(\$5,000)
01.1733 --OnCenter Parking Garage	\$75,000	\$75,000	\$0
01.1734 --MONY Parking Garage	\$500,000	\$530,000	\$30,000
01.1742 --DPW Loading Zone Permits	\$1,500	\$1,500	\$0
01.1743 Sidewalk Permits	\$1,300	\$1,300	\$0
01.1744 Sidewalk Café Permits	\$3,000	\$4,000	\$1,000
01.1745 DPW Event Cost Reimbursement	\$0	\$10,000	\$10,000
01.2130 --Recycling Revenues	\$205,000	\$24,000	(\$181,000)
01.2131 --Refuse & Garbage Charges	\$133,880	\$125,900	(\$7,980)
01.2301 --Charges for Services-Other Governments	\$260,000	\$270,000	\$10,000
01.2662 Assessment-Title Work	\$11,000	\$30,000	\$19,000
01.2663 --Appraisal Fees	\$7,500	\$7,500	\$0
Subtotal	\$15,795,750	\$15,215,984	(\$579,766)
 <u>Use of Money and Property</u>			
01.2401 Interest on Deposits	\$150,000	\$150,000	\$0
01.2402 Bankruptcy Fees	\$10,000	\$35,000	\$25,000
01.2410 Rental of Real Property	\$36,000	\$30,000	(\$6,000)
Subtotal	\$196,000	\$215,000	\$19,000

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

		2013/2014 Budget	2014/2015 Budget	Increase or (Decrease)
<u>Sale of Property</u>				
01.2650	Sale of Scrap	\$2,000	\$2,000	\$0
01.2660	Sale of Real Property	\$165,000	\$150,000	(\$15,000)
01.2675	Gain on Disposal of Assets	\$50,000	\$50,000	\$0
	Subtotal	<u>\$217,000</u>	<u>\$202,000</u>	<u>(\$15,000)</u>
<u>State Aid</u>				
01.3005	Mortgage Tax	\$1,100,000	\$1,000,000	(\$100,000)
01.3008	State Highway Aid	\$2,200,000	\$2,400,000	\$200,000
01.3521	AIM State Aid	\$71,758,584	\$71,758,584	\$0
01.3389	State Aid-Traffic Control Center	\$70,000	\$70,000	\$0
01.3510	Highway Maintenance	\$170,000	\$170,000	\$0
01.3820	Youth Projects	\$30,000	\$30,000	\$0
	Subtotal	<u>\$75,328,584</u>	<u>\$75,428,584</u>	<u>\$100,000</u>
<u>Federal Aid</u>				
01.4612	Federal Aid-Fugitive Task Force	\$0	\$120,000	\$120,000
01.4613	Federal Aid-Crime DrugTask Force	\$0	\$20,000	\$20,000
		<u>\$0</u>	<u>\$140,000</u>	<u>\$140,000</u>
<u>Miscellaneous Revenue Items</u>				
01.2700	Medicare Part D Subsidy	\$800,000	\$900,000	\$100,000
01.2655	Bid/Spec. Revenue	\$10,000	\$5,000	(\$5,000)
01.2680	Insurance Recoveries	\$100,000	\$100,000	\$0
01.2690	Miscellaneous Compensation for Loss	\$200	\$300	\$100
01.2304	Onondaga County Lighting Reimbursement	\$36,000	\$35,900	(\$100)
01.1990	SIDA Reimbursement	\$3,382,000	\$3,382,000	\$0
01.2801	Aviation Fund Reimbursements	\$1,500,000	\$1,500,000	\$0
01.5035	Interfund Transfer-Water Fund	\$2,300,000	\$2,300,000	\$0
01.5036	Interfund Transfer-Sewer Fund Reimbursement	\$525,000	\$525,000	\$0
	Subtotal	<u>\$8,653,200</u>	<u>\$8,748,200</u>	<u>\$95,000</u>
TOTAL GENERAL FUND		\$209,470,478	\$213,332,284	\$3,861,806

## GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2013/2014 Budget	2014/2015 Budget	Increase or (Decrease)
SPECIAL FUNDS			
<u>Aviation Enterprise Fund</u>			
Operating and Special Objects	\$0	\$9,138,185	\$9,138,185
Debt	\$0	\$6,468,114	\$6,468,114
General Aviation Revenue	\$20,000	\$0	(\$20,000)
Concession Revenue	\$7,000,000	\$0	(\$7,000,000)
Landing Fees	\$5,500,000	\$0	(\$5,500,000)
Parking Lots	\$7,500,000	\$0	(\$7,500,000)
Terminal Building Income	\$8,617,574	\$0	(\$8,617,574)
Other Revenues	\$75,000	\$0	(\$75,000)
Other Sources	\$150,000	\$0	(\$150,000)
Debt Reserve Applied-Aviation	\$3,049,500	\$0	(\$3,049,500)
Subtotal Aviation Enterprise Fund	<u>\$31,912,074</u>	<u>\$15,606,299</u>	<u>(\$31,912,074)</u>
<u>Water Fund</u>			
Sale of Water	\$21,490,188	\$21,884,008	\$393,820
Other Revenues	\$1,552,500	\$1,710,824	\$158,324
Subtotal Water Fund	<u>\$23,042,688</u>	<u>\$23,594,832</u>	<u>\$552,144</u>
<u>Sewer Fund</u>			
Sewer Rents	\$5,882,731	\$5,819,277	(\$63,454)
Subtotal Sewer Fund	<u>\$5,882,731</u>	<u>\$5,819,277</u>	<u>(\$63,454)</u>
<u>Downtown Special Assessment Fund</u>			
Special District Assessments	\$999,100	\$850,000	(\$149,100)
Subtotal Downtown Special Assessment Fund	<u>\$999,100</u>	<u>\$850,000</u>	<u>(\$149,100)</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	\$61,911,593	\$45,945,408	(\$31,572,484)
LESS: INTERFUND REVENUES	<u>(\$4,325,000)</u>	<u>(\$4,325,000)</u>	<u>\$0</u>
NET TOTAL ALL FUNDS	\$267,057,071	\$254,952,692	(\$27,710,678)

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2014

### CONSTITUTIONAL DEBT LIMIT

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

**\$410,908,117**

### GROSS INDEBTEDNESS

#### Bonds-City

Washington Street Garage-Conversion to Fixed Rate	\$915,000
Washington St. Garage	\$450,000
Airport Terminal Expansion and Garage Reconstruction	\$0
Walton Street Bridge	\$417,120
Fire Apparatus 2003 (1)	\$39,044
Fire Apparatus 2003 (2)	\$69,953
Public Infrastructure	\$540,109
Clinton Square	\$650,767
City-Owned Sidewalks 2002/03	\$65,074
Road Reconstruction 2002/03	\$1,789,517
Unimproved Streets Overlay 2002/03	\$153,573
Traffic Signals	\$130,146
Building Improvements 2001/02	\$97,610
Parking Garage Rehabilitation 2001/02	\$113,879
Parking Garage Rehabilitation 2002/03	\$115,505
Forman Park Improvements	\$65,074
Harbor/Lakefront Transportation Study	\$483,788
Fineview Place Bridge	\$65,074
West Seneca Street Bridge	\$97,610
Retaining Walls 2002/03	\$169,191
Sewer Recon 2001/02	\$325,366
Kirkpatrick/Solar Street Rehab	\$125,590
Velasko Street Water Main	\$97,609
Fire Station Repairs	\$227,103
First Response Vehicles	\$38,133
Southwest Community Center	\$264,812
Wilson Community Center	\$201,257
Temple Street Bridge	\$31,777
Erie Blvd. West Bridge	\$423,699
Traffic Indicator Replacement	\$296,589

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2014

### Bonds-City

Unimproved Streets Overlay 2003/04	\$84,740
City-Owned Sidewalks 2003/04	\$127,110
Road Reconstruction 2003/04	\$2,351,530
Traffic Signals/Intersections	\$190,665
Parking Meter Replacement	\$112,280
Single Indicator Traffic Signals	\$16,948
City-Wide Traffic Signals	\$21,185
DPW Facility Improvements	\$66,733
Skaneateles Lake Watershed	\$268,625
Water Transmission Lines	\$290,403
Airport Parking Garage Expansion	\$0
Lobby Renovations Refunding	\$0
Street Lighting Improvements	\$126,815
Unimproved Streets Overlay 2003/04	\$86,234
Citywide Parking Meters	\$74,504
Parking Meters Phase II	\$158,519
City Hall Energy Initiatives	\$190,223
Road Reconstruction 2004/05	\$1,759,560
City-Owned Sidewalks 2004/05	\$110,963
Traffic Sign Rehabilitation Phase II	\$15,852
Skaneateles Lake Watershed	\$65,627
Residential Lead Service Replacement	\$31,704
Employee Retirement System Obligation	\$194,182
Police/Fire Retirement System Obligation	\$691,286
First Response Vehicles	\$30,263
2005 Unimproved Street Overlay	\$241,457
Single Indicator Traffic Signals	\$96,583
Traffic Signal Loop	\$80,486
Central Business District Sidewalks	\$96,583
City Hall Energy Improvements	\$442,993
City-Owned Building Improvements-2004/05	\$192,521
Traffic Signal Interconnect/W. Genesee and Geddes	\$515,108
Traffic Signal Interconnect/N. Salina and Lodi	\$32,194
Road Reconstruction-2006	\$3,251,617
2006 Unimproved Street Overlay	\$386,331
Lead Service Replacement	\$3,412,588

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2014

### Bonds-City

Catherine Heights/Hopper Road Drainage	\$289,748
Valley Drive Sewer and Water Main	\$2,030,812
Road Reconstruction-1994/1995	\$118,738
Fuel Facility	\$30,824
Road Reconstruction-1995	\$121,507
Fire Apparatus Replacement-1994	\$29,483
South Avenue Bridges	\$48,246
Harrison Street Traffic Operations	\$18,315
Fire Station 6 Replacement	\$224,252
Tax Certiorari Refunds-1995	\$8,657
Tax Certiorari Refunds-1996	\$14,393
Road Reconstruction-1996	\$24,123
Road Reconstruction-1997	\$232,293
Burnet Park Ice Rink	\$40,205
West Genesee Street Bridge Rehabilitation	\$3,574
MONY Parking Garage-Non-Taxable	\$446,718
Onondaga Tower Garage Renovations	\$312,702
Downtown Vaults	\$26,803
Skaneateles Lake Watershed Program-1996/97	\$58,967
Skaneateles Lake Watershed Program-1997/98	\$81,303
Sewer and Manhole Rehabilitation-1994	\$84,876
Kirk Park Improvements	\$19,257
Castle/State Streets Parks	\$12,410
Lewis Park Water Playscape	\$4,565
Parks Facility Improvements	\$9,985
Fire Apparatus	\$109,835
Walton Street Bridge Improvements	\$33,713
Fire Station Repairs	\$67,426
1997/2000 City Buildings-Salt Dome	\$67,426
Unimproved Streets Overlay	\$33,713
1999/2000 Road Reconstruction	\$337,131
1999/2000 Traffic Signal Improvements	\$33,713
1999/2000 Fire Vehicles	\$69,674
101 Chester Street Phase II	\$8,428
1999/2000 DPW Vehicles	\$126,986
1995/96 Traffic Signal Interconnect	\$123,615
Police Facility	\$143,281

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2014

### Bonds-City

1998/99 Kirkpatrick/Solar Streets	\$33,713
1998/99 Creek Walk Phases I-IV	\$33,713
1998/99 Water Meter Replacement	\$196,660
1999/2000 Westcott Reservoir	\$22,475
1997/99 Skaneateles Lake Watershed	\$56,189
Pension Obligation	\$935,000
Deicing Treatment Area	\$146,215
Large Capacity Loader	\$23,239
Dump Truck	\$29,049
Snow Removal Equipment	\$76,496
Fire Apparatus Replacement 2004	\$744,422
Fire Station #5	\$167,495
Aerial Tower Truck	\$547,150
First Response Vehicle	\$34,988
Police Vehicles	\$744,422
Southwest Community Center	\$316,379
Kirk Park Playground	\$111,663
Parking Meter Replacement Phase III	\$372,211
Parking Meter Replacement Phase IV	\$148,884
South Salina Streetscape	\$186,105
Street Lighting Improvements	\$297,769
City Signs Phase III	\$37,221
DPW Facility Improvement	\$148,884
North Salina Streetscape	\$558,316
Central Business District II	\$111,663
05/06 City-Owned Sidewalks	\$260,548
Eastwood Streetscape	\$260,548
East Genesee Streetscape	\$539,706
Traffic Signal Loop	\$93,053
Road Reconstruction-2007	\$2,717,140
2006/07 City-Owned Sidewalks	\$130,274
2007 Unimproved Streets Overlay	\$148,884
Parking Garage Rehabilitation -2004	\$241,937
Fayette Parking Garage	\$260,548
MONY Garage-Taxable	\$667,471
1997/99 Skaneateles Lake Watershed	\$366,032
2005/06 Skaneateles Lake Watershed	\$744,422

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2014

### Bonds-City

Lead Service Replacement	\$3,945,436
Sewer and Manhole Rehabilitation-2003	\$744,422
Sewer and Manhole Rehabilitation-2004	\$744,422
Sewer and Manhole Rehabilitation-2005	\$617,870
06/07 Fire Apparatus	\$354,080
City Hall Energy Improvements	\$47,211
04/05 DPW Parking Area	\$67,444
04/05 Traffic Signal/Intersection	\$202,331
Asphalt Plant	\$1,686,094
05/06 City Owned Buildings	\$202,331
City Hall Roof	\$236,053
06/07 Traffic Signs Phase IV	\$33,722
Road Reconstruction-2008	\$2,697,750
W. Fayette Bridge Design	\$98,468
Dorwin Ave. Bridge Design	\$138,934
Butternut Corridor Phase I	\$303,497
Beech St. Retaining Wall	\$202,331
S. Salina Gateway Corridor	\$134,887
Camillus Ravine	\$219,867
Retaining Walls	\$292,166
Asphalt Plant	\$1,095,622
2007/08 City-Owned Sidewalks	\$127,823
2008 Unimproved Streets Overlay	\$146,083
Geddes Streetscape Phase I	\$292,166
Road Reconstruction-2008	\$2,921,659
DPW Energy Retrofit	\$113,653
2006/07 Skaneateles Lake Watershed	\$730,415
Parking Garage Rehabilitation-2005	\$233,608
101 Chester St.	\$35,940
Sunnycrest Ice Rink	\$215,638
Street Lighting Improvements-2006/07	\$179,698
Traffic Signal Loop	\$46,722
Central Business District Sidewalks	\$53,910
S. Geddes Streetscape Phase I	\$52,688
Retaining Walls	\$431,276
AXA Towers Design	\$23,648
Butternut Corridor Streetscape Phase II	\$251,578
Fire Station Repairs	\$82,661

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2014

### Bonds-City

Fire Apparatus Replacement-2007	\$465,778
Homer Wheaton Park	\$35,940
Traffic Sign Rehabilitation Phase V	\$35,940
Symphony Square Design	\$107,963
AXA Towers Renovation	\$263,869
Ward Bakery Site	\$35,940
2008/09 City-Owned Sidewalks	\$125,789
Belge Settlement	\$539,095
2008/09 Police Capital Equipment	\$520,047
2008/09 DPW Capital Equipment	\$334,239
2008/09 Parks Capital Equipment	\$181,136
2008/09 Engineering Capital Equipment	\$63,254
Road Reconstruction-2009	\$3,593,969
Residential Lead Replacement	\$71,879
2007/08 Skaneateles Lake Watershed	\$718,794
Generators	\$71,879
Valley Drive Storm Sewer	\$183,292
2009/10 Police Capital Equipment	\$618,305
2009/10 Parks Capital Equipment	\$227,068
2007/08 Parking Garage Rehab	\$126,588
Culvert/Drainage Improvements	\$19,779
Minor Bridge Repair	\$19,779
Culvert/Drainage Improvements	\$98,897
2009/10 DPW Vehicles	\$428,818
Traffic Signal Upgrade Design	\$87,821
2010/11 Road Recon-TIP	\$791,177
2010/11 Road Recon	\$1,582,354
Street Lighting Improvements-2007/08	\$237,353
Sibley's Garage Study	\$424,862
2009/10 Fire Vehicles	\$95,732
Fire Apparatus Replacement-2009	\$1,219,995
2010 Settled Claim	\$2,373,530
Valley Drive Storm Sewer	\$791,177
DWSRF Loan Refunding	\$1,670,000
Westcott Reservoir EFC Loan	\$32,385,000
Hiawatha Boulevard	\$164,901
Construction of Salt Shed	\$62,358
MONY Garage	\$173,215

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2014

### Bonds-City

Public Infrastructure	\$346,432
Unimproved Streets Overlay	\$155,894
City-Owned Sidewalks	\$69,287
2001/02 Street Construction	\$1,965,996
Fire Station Repairs	\$36,376
Fire Apparatus	\$447,588
First Response Vehicle	\$41,572
DPW Equipment	\$370,335
Parking Lot #3 Improvements	\$51,965
2001/02 DPW Building Improvements	\$69,286
2010/11 Police Capital Equipment	\$469,582
2010/11 DPW Capital Equipment	\$1,445,576
Erie Blvd. Bridge over RR Spur	\$253,206
2010/11 Engineering Capital Equipment	\$146,859
2010/11 Fire Vehicles	\$145,478
Fire Apparatus	\$529,431
Sutton Settlement	\$3,682,996
Woodland Westcott UV Disinfect	\$1,381,123
Terminal Security	\$42,925,000
Certificates of Participation Refunding	\$5,610,000
2011/12 Park Facility	\$140,000
Onondaga Park Firebarn	\$311,000
Skiddy/Kirk Park	\$60,000
2011/12 DPW Facility	\$240,000
2011/12 DPW Capital Equipment	\$688,000
DPW Parking Area Ph. II	\$30,000
2011/12 Road Recon	\$1,885,000
2012/13 Road Recon	\$2,828,000
Haz-Mat Vehicle	\$191,000
Lee Settlement	\$484,000
Lore Settlement	\$334,000
Woodland Westcott UV Disinfect	\$9,579,000
Environmental Investigation 2176 Erie Blvd.	\$52,658
Environmental Investigation 1410 Erie Blvd.	\$57,854
Skaneateles Lake Intake	\$99,772
Water Supply Conduits	\$458,328
Skaneateles Lake Intake Engineering Services	\$180,144

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2014

### Bonds-City

2011/12 Parks Vehicles	\$193,000	
2012/13 Park Facility	\$300,000	
Skiddy/Kirk Park	\$55,000	
Parks Green Infrastructure	\$200,000	
2011/12 DPW Facility	\$307,980	
2006/07 Minor Bridge Rehab	\$50,000	
2007/08 Minor Bridge Rehab	\$125,000	
2011/12 DPW Vehicles	\$220,000	
2012/13 DPW Vehicles	\$900,000	
2006/07 DPW Parking Area Ph. II	\$66,020	
City Hall Commons Elevator	\$225,000	
Animal Control Software	\$54,400	
Tax Billing Software	\$140,600	
University Ave./SU Corridor Constr.	\$500,000	
2011/12 Fire Apparatus	\$807,000	
2013/14 Road Recon	\$3,000,000	
Stewart Standpipe Roof	\$1,414,000	
Woodland Westcott UV Disinfect	\$8,700,000	
Cargo Rd/Constellation Blvd Paving	\$480,000	
Garage Improvements	\$190,000	
S. Concourse Bathroom Updates	\$70,000	
N. Concourse Roof Repairs/Replacement	\$60,000	
Maint. Garage Overhead Doors	\$90,000	
Parking Garage Repairs	\$160,000	
N. Concourse Bathroom Updates	\$150,000	
Term Buildout-Concessions/Retail/Info.Booth	\$200,000	
S. Concourse Roof Repairs/Replacement	\$300,000	
Parking Garage Repairs	\$2,250,000	
American Underground Settlement	<u>\$8,335,000</u>	\$220,490,312

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2014

### Bonds-School

Corcoran Athletic Fields	\$1,528,421
Clary Renovations	\$114,690
Corcoran Science Labs	\$382,296
Lighting Panels	\$38,230
Henninger and Webster Renovations	\$353,625
Grant and Huntington Roof Renovations	\$28,672
Building Survey	\$344,066
Districtwide Technology Architecture	\$0
Clary Athletic Fields	\$885,369
Lighting Panels	\$335,367
Boiler/Chiller Replacements	\$1,274,395
District Vehicles	\$349,117
Lincoln Lighting System	\$67,073
Stage Rigging Various High Schools	\$134,147
Fowler Gym Partition	\$103,293
Clary Cafeteria Renovations	\$20,122
Districtwide Technology Improvements	\$4,695,139
Athletic Fields Various Schools	\$368,904
Building Renovations Various Schools	\$67,093
Employee Retirement System Obligation	\$164,532
Greystone Architectural Services	\$520,968
Henninger, Huntington, Salem Hyde, Meachem Fields	\$1,516,711
Henninger, Huntington, Salem Hyde, Meachem Buildings	\$150,386
Districtwide Technology Improvements	\$1,041,935
Reconstruction Frazer School	\$478,435
Reconstruction Roberts School	\$197,896
Tax Certiorari Refunds-1995	\$79,069
Tax Certiorari Refunds-1996	\$45,287
Reconstruction McKinley and Dr. King Schools	\$44,672
Playing Field Improvements	\$8,934
Roof Replacement	\$178,687
McKinley-Brighton, King Renovations Design-1999	\$221,239
Settled Claims-2000	\$67,426
McKinley-Brighton, Dr. King Construction-2000	\$4,939,655
Seymour School Façade-2000	\$98,793
Huntington School Façade-2000	\$197,586

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2014

### Bonds-School

School Buildings Roof Replacement-2000	\$493,966
Districtwide Technology Improvements	\$5,079,082
Huntington School Roof Design	\$72,959
Nottingham Athletic Fields Design	\$72,959
Huntington School Roof Construction	\$712,895
Nottingham Athletic Fields Construction	\$4,475,395
Building Survey	\$792,105
Fowler Sewage Project	\$871,316
Webster HVAC	\$277,237
School Vehicles 2006/07	\$396,053
Districtwide Security System	\$1,767,129
Danforth Roof	\$883,564
LeMoynes Roof	\$424,111
Delaware Elementary Improvements	\$367,563
Bellevue Boiler	\$300,412
Danforth Boiler	\$84,822
Grant Boiler	\$318,083
Nottingham Boiler	\$212,055
Districtwide Emergency Lighting	\$296,878
Dr. King Renovations	\$353,426
Grant Window Replacement	\$636,166
Huntington Cooling Tower	\$53,014
Corcoran Roof	\$1,060,277
Nottingham Athletic Field	\$182,178
Corcoran, Fowler Sound System	\$141,370
Nottingham Window Replacement	\$229,727
Nottingham Science Lab	\$1,236,990
Blodgett Boiler	\$176,713
Hughes, Levy, K-8 Conversion	\$636,166
District Vehicles 2007/08	\$364,356
District Vehicles 2008/09	\$359,397
District Vehicles 2009/10	\$395,588
McKinley-Brighton, Dr. King School Construction	\$2,354,477
Energy Conservation Project-2001	\$406,496
Roof Replacements Various Schools	\$479,026

## CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 27, 2014

### Bonds-School

McKinley-Brighton School Construction-2001	\$1,907,767	
Dr. King School Construction-2001	\$1,526,214	
Energy Conservation Project	\$496,019	
Roof Replacements Various Schools	\$2,044,683	
Ed Smith Ballfield Renovations	\$143,577	
Corcoran Athletic Fields	\$669,687	
Corcoran HS Science Labs	\$108,770	
Henninger HS Athletic Fields	\$1,250,862	
Henninger HS Science Labs	\$163,157	
Greystone Architectural Services	\$1,087,706	
Greystone Building Acquisition	\$1,631,560	
Henninger Chillers	\$560,000	
Beard Masonry	<u>\$728,000</u>	\$60,324,182

### Revenue/Tax Anticipation Notes

Revenue Anticipation Notes-2013 A	\$53,800,000	
Revenue Anticipation Notes-2013 B	<u>\$26,600,000</u>	\$80,400,000

### TOTAL GROSS INDEBTEDNESS

**\$361,214,493**

### Exclusions

Revenue/Tax Anticipation Notes	\$80,400,000	
Sewer Fund Improvements Excluded	\$5,811,985	
Water Fund Improvements Excluded	<u>\$67,443,831</u>	\$153,655,816

### TOTAL NET INDEBTEDNESS

**\$207,558,677**

### TOTAL CONSTITUTIONAL DEBT MARGIN

**\$203,349,440**

## ANALYSIS OF 2014/15 TAX LEVY IMPACT FROM CITY PARKING FACILITIES\*

### GROSS REVENUES

Washington Street Parking Garage	\$	950,000
Harrison Street Parking Garage		550,000
Fayette Parking Garage		500,000
Madison-Irving Parking Garage		430,000
Armory Square Garage		170,000
OnCenter Parking Garage		75,000
MONY Parking Garage		530,000
City Parking Lots		26,200
Parking Meter Receipts		2,100,000
		2,100,000

**TOTAL BUDGETED REVENUES** **\$ 5,331,200**

### OPERATING EXPENSES

Utilities Expenses	(\$	543,766 )
Contractual Expenses	(	2,346,724 )
Payments to Other Governments	(	16,337 )
Subtotal	(\$	2,906,827 )

### DEBT SERVICE EXPENSES

Principal Expense	(\$	2,364,779 )
Interest Expense	(	149,040 )
Subtotal	(\$	2,513,819 )

**TOTAL BUDGETED EXPENSES** **(\$ 5,420,646 )**

**TAX LEVY IMPACT** **(\$ 89,446 )**

\* Excludes SIDA reimbursement of \$3,382,000 and Hancock Airport Parking Facilities

CDBG Year - 40 (5/1/14-4/30/15)  
City FY 7/1/14-6/30/15

	<u>Total</u> <u>Cost</u>	<u>City</u> <u>General Fund</u>		<u>Home</u>		<u>SIDA</u>		<u>CDBG</u>		<u>ESG</u>
<b>Department of Neighborhood &amp; Business Development</b>										
Director	\$84,443	\$8,444	10%					\$75,999	90%	
Accountant I	\$47,462	\$7,119	15%	\$7,119	15%	0%	\$33,223	70%	0%	
Administrative Coordinator	\$50,235	\$12,559	25%		0%	0%	\$37,676	75%	0%	
Assistant Chief Financial Officer	\$50,000	\$10,000	20%	\$12,500	25%	\$12,500	25%	\$15,000	30%	0%
Assistant Planner	\$31,119		0%		0%	0%	\$31,119	100%	0%	
Business Development Specialist	\$60,231	\$30,116	50%		0%	0%		0%	0%	
Program Administrator - ESG	\$41,358	\$22,664	55%		0%	0%	\$0	0%	\$18,694	45%
Contract Coordinator	\$54,196		0%	\$8,129	15%	0%	\$46,067	85%	0%	
Deputy Commissioner of NBD	\$66,254	\$0	0%		0%	0%	\$66,254	100%	0%	
Deputy Commissioner of NBD	\$70,269	\$0	0%		0%	\$59,729	85%	\$10,540	15%	0%
Development Aide	\$51,875	\$15,563	30%		0%	\$36,312	70%		0%	0%
Planner	\$44,671	\$4,467	10%		0%	0%	\$40,204	90%	0%	0%
Dup Machine Operator I	\$16,447	\$16,447	100%		0%	0%		0%	0%	0%
ED Specialist	\$51,225	\$23,051	45%		0%	\$28,174	55%	\$0	0%	0%
ED Specialist (Empow erment Zone C	\$45,173		0%		0%	0%	\$45,173	100%	0%	0%
Finance Specialist	\$44,587		0%		0%	0%	\$44,587	100%	0%	0%
Housing Development Specialist	\$40,000	\$40,000	100%		0%	0%		0%	0%	0%
Constituent Service Officer	\$37,142	\$37,142	100%	\$0	0%	0%	\$0	0%	0%	0%
Office Administrator	\$29,704		0%		0%	0%	\$29,704	100%	0%	0%
Paralegal Assistant	\$48,385		0%	\$48,385	100%	0%	\$0	0%	0%	0%
Payroll Coordinator	\$54,987	\$13,794	50%		0%	0%	\$13,700	50%	0%	0%
Sen Legal Assistant	\$45,455		0%		0%	0%	\$45,455	100%	0%	0%
<b>Total Salary</b>	<b>\$980,776</b>	<b>\$232,922</b>		<b>\$76,133</b>		<b>\$136,715</b>		<b>\$534,701</b>		<b>\$18,694</b>
Fringe - FICA	\$76,436	\$17,819		\$5,824		\$10,459		\$40,905		\$1,430
Fringe - NYS Retirement	\$164,892	\$38,526		\$14,280		\$24,368		\$85,689		\$2,029
Fringe - health/dental	\$202,010	\$63,002		\$5,463		\$43,999		\$89,546		\$0
Workers Comp	\$13,120	\$3,841		\$992		\$1,504		\$6,495		\$288
<b>Total Salary &amp; Fringe</b>	<b>\$1,437,234</b>	<b>\$356,110</b>		<b>\$102,692</b>		<b>\$217,044</b>		<b>\$757,336</b>		<b>\$22,441</b>
<b><u>Legal &amp; Planning Support</u></b>										
Yasmin Guevara	\$38,000							7,600		
Thomas Babilon	\$58,019					\$14,505	25%	\$43,514	75%	
Meghan McLees	\$60,000							\$45,000	75%	
Christina Voultios	\$35,757							\$17,879	50%	
Lamont Mitchell	\$32,418							\$5,000		
<b>Total Legal Salary</b>	<b>\$224,194</b>	<b>\$0</b>		<b>\$0</b>		<b>\$14,505</b>		<b>\$118,993</b>		<b>\$0</b>
Supplies & Misc Expenses				750		2,000		5,000		750
<b>Total Per Fund</b>		<b>\$356,110</b>		<b>\$103,442</b>		<b>\$233,549</b>		<b>\$881,328</b>		<b>\$23,191</b>

**JUNE 2014-JULY 2015 CITY BUDGET**



## SUMMARY OF APPROPRIATIONS

	2014/2015 <u>Adopted</u>
<u>GENERAL FUND</u>	
<u>DEPARTMENTS</u>	
Common Council	\$492,973
Citizen Review Board	\$131,276
Executive Department	\$2,939,317
Department of Finance	\$2,388,439
Department of Audit	\$217,141
Office of the City Clerk	\$319,121
Department of Assessment	\$542,525
Department of Law	\$2,100,292
Department of Neighborhood & Business Develop	\$364,554
Department of Code Enforcement	\$4,068,255
Department of Contract Compliance & Min Affairs	\$74,641
Department of Engineering	\$1,309,170
Department of Public Works	\$32,136,584
Department of Fire	\$30,895,243
Department of Police	\$46,130,143
Department of Parks & Recreation	<u>\$8,594,682</u>
Subtotal	<u>\$132,704,356</u>

## SUMMARY OF APPROPRIATIONS

	2014/2015 Adopted
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Fiscal Services	\$450,000
Board of Assessment Review	\$12,000
Printing & Advertising	\$265,000
Labor Relations Expense	\$90,000
Postage	\$280,000
Unallocated Insurance	\$50,000
Conference & Association Dues	\$43,000
Judgements and Claims	\$1,000,000
Summer Employment for At-Risk Youth	\$60,000
Trauma Response	\$200,000
Tax Certiorari	\$80,000
Prior Year's Special Assessment Refund	\$3,000
City Share of Local Assessment	\$350,000
City Share of Tax Deeds	\$325,000
External Auditors	\$145,000
Financial Management System	\$142,200
Special Audit Services	\$60,000
GASB 45 Actuarial Valuation	\$19,000
JSCB Expenses	\$10,000
Greater Syracuse Property Development Corporation	\$1,500,000
Code Enforcement Demolition	\$500,000
Onondaga Historical Association	\$20,000
Miscellaneous Celebrations	\$35,000
Urban Cultural Parks Expenses	\$45,000
Metronet/Data Communication Line	\$440,600
Public Arts Acquisition Fund	\$10,000
University Neighborhood Grant Fund	\$405,500
Downtown District Matching	\$10,000
Crouse Marshall Matching	\$12,500
Literacy Coalition	\$50,000
Leadership Syracuse	\$20,000
TNT	\$40,000
Say Yes to Education Foundation	\$1,500,000

## SUMMARY OF APPROPRIATIONS

	2014/2015 Adopted
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Mandated Drug Testing	\$14,000
Neighborhood Watch Groups of Syracuse	\$40,000
Board of Zoning Appeals	\$7,500
Veterans' Post Rents	\$200
Allowance for Negotiations	\$0
Employee Retirement System	\$5,867,400
Police & Fire Retirement System	\$19,557,500
Social Security	\$7,500,000
Workers' Compensation	\$3,400,000
Personal Injury Protection	\$20,000
Police 207-C Expenses	\$700,000
Legal Costs 207	\$100,000
Legal Costs 207A	\$15,000
Fire 207-A Expenses	\$180,000
Unemployment Insurance	\$200,000
Hospital, Medical & Surgical Insurance:	
--Active Employees	\$20,288,500
--Retirees	\$23,703,300
Employee Assistance Program	\$40,000
Supplemental Benefit Payment	\$405,000
Revenue Anticipation Notes-Interest	\$250,000
Interfund Transfer - City School District	\$310,679
Subtotal	\$90,771,879
Transfer to Debt Service Fund	\$19,168,126
Transfer to Capital Projects Fund	\$4,216,272
TOTAL	\$246,860,633
One Percent (1%) Added Pursuant to Law	\$335,283
GRAND TOTAL GENERAL FUND	\$247,195,916

## SUMMARY OF APPROPRIATIONS

	2014/2015 Adopted
AVIATION FUND	
Aviation Enterprise Fund	\$15,606,299
TOTAL AVIATION FUND	\$15,606,299
WATER FUND	
Bureau of Water	\$23,594,832
TOTAL WATER FUND	\$23,594,832
SEWER FUND	
Bureau of Sewers and Streams	\$5,819,277
TOTAL SEWER FUND	\$5,819,277
DOWNTOWN SPECIAL ASSESSMENT FUND	
Downtown Improvement Program	\$850,000
TOTAL DOWNTOWN SPECIAL ASSESSMENT FUND	\$850,000
CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	
Crouse - Marshall Improvement Program	\$75,000
TOTAL CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	\$75,000
Less: Interfund Appropriations	(\$4,325,000)
NET TOTAL ALL FUNDS	\$288,816,324

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

	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<u>GENERAL FUND</u>				
<u>SURPLUSES AND BALANCES</u>				
Unreserved, Undesignated	\$0	\$18,000,000	\$0	\$20,200,000
Total, Surpluses and Balances	\$0	\$18,000,000	\$0	\$20,200,000
<u>REAL PROPERTY TAX ITEMS</u>				
01.1084 PILOT-S.I.D.A.	\$5,410,929	\$4,350,000	\$3,740,777	\$3,400,894
01.1081 PILOT-Non-Profit Housing	\$889,668	\$900,000	\$900,000	\$925,000
01.1082 PILOT-Solvay Paperboard	\$621	\$600	\$600	\$600
01.1083 PILOT-OnTrack	\$4,376	\$1,700	\$4,000	\$4,000
01.1085 PILOT-Syracuse University Dome	\$100,000	\$100,000	\$100,000	\$100,000
01.1087 PILOT-Co Generation	\$17,495	\$0	\$0	\$0
01.2594 Light Works Infrastructure	\$500	\$500	\$500	\$500
01.1002 Special Lighting Tax	\$202,558	\$208,000	\$210,000	\$212,000
01.1003 Assessable Improvements	\$671,661	\$650,000	\$600,000	\$600,000
01.1004 Assessable Improvements Buyout	(\$317,933)	(\$375,000)	(\$300,000)	(\$300,000)
01.1090 Tax Fees and Penalties	\$1,578,745	\$1,280,000	\$1,200,000	\$1,300,000
01.1050 Prior Years' Tax Collection	\$3,967,954	\$4,588,000	\$4,588,000	\$4,600,000
Less: Uncollected City Taxes-Current Year	(\$1,579,354)	(\$1,642,381)	(\$1,600,000)	(\$1,589,878)
01.1001 Less: Uncollected School Taxes-Current Year	(\$3,204,812)	(\$3,230,000)	(\$3,025,853)	(\$3,200,000)
Total, Real Property Tax Items	\$7,742,408	\$6,831,419	\$6,418,024	\$6,053,116
<u>NON-PROPERTY TAXES</u>				
01.1110 Sales Tax	\$76,140,101	\$79,649,000	\$80,315,600	\$82,444,400
01.1130 Utilities Gross Receipts Tax	\$1,760,348	\$1,800,000	\$1,800,000	\$1,800,000
01.1170 CATV Franchise Tax	\$2,518,533	\$1,800,000	\$1,700,000	\$1,700,000
01.1171 Right of Way Franchise Tax	\$2,527	\$31,000	\$57,800	\$29,500
01.1590 Dome Stadium Reimbursements	\$183,783	\$220,000	\$200,000	\$200,000
01.2591 S.U./City Service Agreement	\$398,525	\$398,525	\$405,500	\$405,500
01.2592 SU Services	\$500,000	\$500,000	\$500,000	\$500,000
01.2593 Supplemental Support-Misc	\$50,000	\$50,000	\$50,000	\$50,000
Total, Non-Property Taxes	\$81,553,817	\$84,448,525	\$85,028,900	\$87,129,400

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

		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<u>DEPARTMENTAL INCOME</u>					
<u>Judiciary</u>					
01.1211	Criminal Division	\$62,237	\$52,000	\$60,000	\$60,000
<u>Finance</u>					
01.1230	Abstract Fees	\$67,530	\$60,000	\$65,000	\$60,000
01.1231	Duplicate Tax Bill Fee	\$15,434	\$14,000	\$16,000	\$15,000
01.1232	County Tax Collection Fee	\$679,728	\$663,700	\$665,000	\$660,000
01.1580	Parking Restitution Surcharge	\$1,115,596	\$1,415,000	\$1,090,000	\$1,100,000
01.1581	Handicapped Parking Surcharge	\$17,526	\$18,000	\$18,000	\$18,000
01.2545	Licenses	\$166,583	\$115,600	\$160,000	\$160,000
01.2540	Bingo Licenses	\$2,738	\$2,750	\$2,750	\$2,760
01.2541	Bingo Receipts /Games of Chance Receipts	\$4,763	\$6,000	\$4,000	\$4,000
01.2542	Games of Chance Receipts	\$1,638	\$1,800	\$1,821	\$1,020
01.2547	Games of Chance Licenses	\$250	\$240	\$240	\$240
01.2548	Certificate of Use	\$26,000	\$24,000	\$30,000	\$30,000
01.2610	Fines and Penalties Viol/Traffic	\$376,474	\$450,000	\$300,000	\$895,000
01.2750	Parking Ticket Receipts	\$2,016,494	\$2,560,000	\$2,275,000	\$2,200,000
01.2752	PVB Court Cost	\$50	\$0	\$2,000	\$2,400
01.2770	Miscellaneous Receipts	\$71,506	\$30,000	\$25,000	\$30,000
01.2771	Returned Check Fees	\$2,640	\$1,500	\$2,000	\$2,000
	Subtotal	\$4,564,950	\$5,362,590	\$4,656,811	\$5,180,420
<u>City Clerk</u>					
01.1255	Licenses	\$57,014	\$65,000	\$65,000	\$65,000

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

		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<u>Code Enforcement</u>					
01.1565	Boardup/Cleanup Charges	\$13,625	\$10,000	\$14,300	\$15,000
01.2550	Building Permits	\$2,186,976	\$2,000,000	\$1,500,000	\$1,678,200
01.2556	Certificates of Compliance	\$134,425	\$125,000	\$135,000	\$139,500
01.2557	Board of Zoning Appeals	\$3,400	\$3,300	\$1,800	\$3,000
01.2570	Electrician Licenses	\$44,600	\$42,000	\$45,000	\$44,000
01.2571	Heating Licenses	\$73,200	\$70,000	\$70,000	\$74,000
01.2572	Elevator Licenses	\$9,210	\$12,000	\$9,500	\$9,130
01.1589	Rental Registry Fees	\$157,405	\$150,000	\$100,000	\$75,000
01.2260	Code Enforcement - Reimburse Other Gov	\$50,704	\$46,800	\$46,800	\$46,804
01.2773	Parking Garage Registration	\$3,750	\$2,700	\$3,500	\$2,750
	Subtotal	\$2,677,295	\$2,461,800	\$1,925,900	\$2,087,384
<u>Parks and Recreation</u>					
01.2025	Ballfield Fees	\$0	\$5,700	\$3,360	\$3,500
01.2611	Animal Control Fines	\$7,505	\$7,000	\$8,000	\$8,000
01.2000	Festival Beverage	\$79,047	\$0	\$35,000	\$0
01.2001	Park Fees and Concessions	\$364,137	\$306,000	\$365,000	\$360,000
01.2002	Clinton Sq Festival & Rink Fees	\$110,267	\$110,000	\$109,000	\$110,000
01.2012	P & R Reimburse Outside Agency	\$0	\$2,000	\$0	\$0
	Subtotal	\$560,956	\$430,700	\$520,360	\$481,500

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

		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<u>Fire</u>					
01.1540	Reports and Permits	\$8,285	\$18,000	\$17,500	\$16,800
01.1541	Smoke Detector Donations	\$1,490	\$5,500	\$5,300	\$5,000
01.2259	Fire Reimbursement - Other Gov'ts	\$12,254	\$12,000	\$13,090	\$10,800
01.2262	EMS Reimbursement NYS	\$21,475	\$40,000	\$38,000	\$40,000
	Subtotal	\$43,504	\$75,500	\$73,890	\$72,600
<u>Police</u>					
01.1520	Reports and Records	\$4,058	\$9,000	\$1,650	\$1,650
01.1588	Annual Alarm Fee	\$20,910	\$13,000	\$44,000	\$45,000
01.1591	Police Services/Outside Agencies	\$1,016,584	\$1,201,700	\$1,065,000	\$850,530
01.1593	Police Training Classes	\$1,700	\$10,500	\$19,125	\$20,000
01.1595	Police Unclaimed Property	\$218,744	\$45,000	\$130,000	\$75,000
01.2715	City Court Bail Forfeitures	\$4,123	\$1,500	\$6,500	\$6,500
	Subtotal	\$1,266,119	\$1,280,700	\$1,266,275	\$998,680
<u>Law</u>					
01.1220	Housing Court Fines	\$277,908	\$180,000	\$250,000	\$225,000
	Subtotal	\$277,908	\$180,000	\$250,000	\$225,000

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

		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<u>Public Works</u>					
01.1710	Charges for Services	\$32,519	\$20,000	\$30,000	\$30,000
01.1711	Paving Cuts	\$125,558	\$110,000	\$290,000	\$125,000
01.1712	DPW Charges-Outside Agencies	\$87,589	\$85,500	\$85,000	\$85,000
01.1713	DPW Asphalt Sales	\$35,776	\$0	\$0	\$0
01.1740	Parking Meter Receipts	\$2,161,981	\$1,971,000	\$2,100,000	\$2,100,000
01.1720	Parking Lots	\$26,869	\$27,780	\$25,800	\$26,200
01.1722	City Garage	\$110,000	\$0	\$110,000	\$0
01.1723	Onondaga Tower Garage	\$271,090	\$0	\$625	\$0
01.1727	Fayette Parking Garage	\$534,469	\$490,000	\$500,000	\$500,000
01.1728	Madison-Irving Parking Garage	\$438,078	\$360,000	\$430,000	\$430,000
01.1729	Harrison Street Garage	\$649,836	\$550,000	\$550,000	\$550,000
01.1731	Washington Street Parking Garage	\$980,478	\$900,000	\$950,000	\$950,000
01.1732	Armory Square Garage	\$175,895	\$175,000	\$175,000	\$170,000
01.1733	OnCenter Parking Garage	\$111,921	\$75,000	\$75,000	\$75,000
01.1734	MONY Parking Garage	\$536,889	\$500,000	\$520,000	\$530,000
01.1742	DPW Loading Zone Permits	\$1,540	\$1,500	\$1,500	\$1,500
01.1743	Sidewalk Permits	\$1,330	\$1,300	\$1,300	\$1,300
01.1744	Sidewalk Café Permits	\$5,830	\$3,000	\$4,500	\$4,000
01.1745	DPW Event Cost Reimbursement	\$9,253	\$0	\$10,000	\$10,000
01.2130	Recycling Revenues	\$180,114	\$205,000	\$30,000	\$24,000
01.2131	Refuse & Garbage Charges	\$125,019	\$133,880	\$125,400	\$125,900
01.2301	Charges for Services-Other Governments	\$270,726	\$260,000	\$270,000	\$270,000
	Subtotal	\$6,872,760	\$5,868,960	\$6,284,125	\$6,007,900
<u>Assessment</u>					
01.2662	Title Work	\$12,000	\$11,000	\$22,000	\$30,000
01.2663	Appraisal Fees	\$11,300	\$7,500	\$7,800	\$7,500
	Subtotal	\$23,300	\$18,500	\$29,800	\$37,500
	Total, Departmental Income	\$16,406,043	\$15,795,750	\$15,132,161	\$15,215,984

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

		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<u>USE OF MONEY AND PROPERTY</u>					
01.2401	Interest on Deposits	\$176,371	\$150,000	\$150,000	\$150,000
01.2402	Bankruptcy Fees	\$14,037	\$10,000	\$35,000	\$35,000
01.2410	Rentals of Real Property	\$30,184	\$36,000	\$30,000	\$30,000
01.5710	Serial Bond Proceeds	\$0	\$0	\$8,335,000	\$0
Total, Use of Money and Property		\$220,592	\$196,000	\$8,550,000	\$215,000
<u>SALE OF PROPERTY</u>					
01.2650	Sale of Scrap	\$2,358	\$2,000	\$2,000	\$2,000
01.2660	Sale of Real Property	\$1,843,858	\$165,000	\$150,000	\$150,000
01.2675	Gain on Disposal of Assets	\$129,851	\$50,000	\$50,000	\$50,000
Total, Sale of Property		\$1,976,067	\$217,000	\$202,000	\$202,000
<u>STATE AID</u>					
01.3005	Mortgage Tax	\$1,121,773	\$1,100,000	\$1,000,000	\$1,000,000
01.3008	State Highway Aid	\$3,262,895	\$2,200,000	\$1,900,000	\$2,400,000
01.3521	AIM State Aid	\$71,758,584	\$71,758,584	\$71,758,584	\$71,758,584
01.3389	State Aid-Traffic Control Center	\$61,337	\$70,000	\$70,000	\$70,000
01.3510	Highway Maintenance	\$170,545	\$170,000	\$170,000	\$170,000
01.3516	State Aid -Spin Up	\$20,885,777	\$0	\$0	\$0
01.3820	Youth Projects	\$46,317	\$30,000	\$30,000	\$30,000
Total, State Aid		\$97,307,228	\$75,328,584	\$74,928,584	\$75,428,584
<u>FEDERAL AID</u>					
01.4612	Federal Aid-Fugitive Task Force	\$64,446	\$0	\$148,000	\$120,000
01.4613	Federal Aid-Crime DrugTask Force	\$0	\$0	\$0	\$20,000
Total, Federal Aid		\$64,446	\$0	\$148,000	\$140,000

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

	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<u>MISCELLANEOUS REVENUE &amp; RESOURCES</u>				
01.2700 Medicare Part D Subsidy	\$1,042,918	\$800,000	\$950,000	\$900,000
01.2701 Refund Reimbursement Prior Year	\$1,750	\$0	\$0	\$0
01.2655 Bid/Spec. Revenue	\$5,250	\$10,000	\$5,000	\$5,000
01.2680 Insurance Recoveries	\$147,720	\$100,000	\$100,000	\$100,000
01.2690 Miscellaneous Compensation for Loss	\$1,400	\$200	\$19,000	\$300
01.2304 Onondaga County Lighting Reimbursement	\$35,902	\$36,000	\$35,902	\$35,900
01.1990 SIDA Reimbursement	\$3,382,000	\$3,382,000	\$3,382,000	\$3,382,000
01.5045 Fund 33 Residual	\$429,160	\$0	\$0	\$0
01.2801 Aviation Fund Reimbursements	\$2,089,463	\$1,500,000	\$1,500,000	\$1,500,000
01.5035 Interfund Transfer-Water Fund	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
01.5036 Interfund Transfer-Sewer Fund	\$525,000	\$525,000	\$525,000	\$525,000
Total, Miscellaneous Revenue and Resources	<u>\$9,960,563</u>	<u>\$8,653,200</u>	<u>\$8,816,902</u>	<u>\$8,748,200</u>
TOTAL GENERAL FUND REVENUE	\$215,231,164	\$209,470,478	\$199,224,571	\$213,332,284
TAX LEVY				
Tax Budget	\$32,883,250	\$33,127,048	\$33,127,048	\$33,528,349
1% Pursuant to Law	<u>\$331,840</u>	<u>\$331,270</u>	<u>\$331,270</u>	<u>\$335,283</u>
TOTAL TAX LEVY	\$33,215,090	\$33,458,318	\$33,458,318	\$33,863,632
TOTAL ALL REVENUES AND TAX PROCEEDS	\$248,446,254	\$242,928,796	\$232,682,889	\$247,195,916

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

	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<u>SPECIAL FUNDS</u>				
<u>AVIATION ENTERPRISE FUND</u>				
SRAA Operating Expense Reimbursement	\$0	\$0	\$0	\$9,138,185
SRAA Debt Payment	\$0	\$0	\$0	\$6,468,114
Other Aviation Revenue	\$0	\$20,000	\$20,000	\$0
Concession Revenue	\$5,670,939	\$7,000,000	\$7,000,000	\$0
Landing Fees	\$4,804,629	\$5,500,000	\$5,500,000	\$0
Parking Lots	\$7,377,769	\$7,500,000	\$7,500,000	\$0
Terminal Building Income	\$8,967,693	\$8,617,574	\$9,000,000	\$0
Interest on Reserves	\$57,647	\$75,000	\$75,000	\$0
Interest on Operating Funds	\$106,321	\$150,000	\$150,000	\$0
Debt Reserve Applied-Aviation	\$3,047,483	\$3,049,500	\$3,049,500	\$0
Total, Aviation Enterprise Fund	\$30,032,481	\$31,912,074	\$32,294,500	\$15,606,299
<u>WATER FUND</u>				
Sale of Water	\$19,750,975	\$21,490,188	\$21,234,560	\$21,884,008
Other Revenues	\$1,837,503	\$1,552,500	\$1,615,955	\$1,710,824
Total, Water Fund	\$21,588,478	\$23,042,688	\$22,850,515	\$23,594,832
<u>SEWER FUND</u>				
Sewer Rents	\$5,641,110	\$5,882,731	\$5,684,698	\$5,819,277
Total, Sewer Fund	\$5,641,110	\$5,882,731	\$5,684,698	\$5,819,277

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

	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<u>DOWNTOWN SPECIAL ASSESSMENT FUND</u>				
Special District Assessment	\$849,982	\$999,100	\$850,000	\$850,000
Total, Downtown Fund	\$849,982	\$999,100	\$850,000	\$850,000
<u>CROUSE-MARSHALL SPECIAL ASSESSMENT FUND</u>				
Special District Assessment	\$75,000	\$75,000	\$75,000	\$75,000
Total, Crouse-Marshall Fund	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL SPECIAL FUNDS REVENUE	\$58,187,051	\$61,911,593	\$61,754,713	\$45,945,408
TOTAL GENERAL FUND REVENUE	\$215,231,164	\$209,470,478	\$199,224,571	\$213,332,284
TOTAL ALL FUNDS	\$273,418,215	\$271,382,071	\$260,979,284	\$259,277,692
LESS INTERFUND REVENUES	(\$4,914,463)	(\$4,325,000)	(\$4,325,000)	(\$4,325,000)
NET TOTAL ALL FUNDS REVENUE	\$268,503,752	\$267,057,071	\$256,654,284	\$254,952,692

**COMPUTATION OF TAX LEVY****2014/2015 BUDGET**

General Fund Appropriations	\$246,860,633
General Fund Revenues	<u>\$213,332,284</u>
Tax Budget	\$33,528,349
One Percent (1%) Added By Law	<u>\$335,283</u>
Tax Levy	\$33,863,632

# **NARRATIVE SUMMARY OF REVENUE ACCOUNTS**



**NARRATIVE SUMMARY OF 2014/15 CITY REVENUE ACCOUNTS**

**REAL PROPERTY TAX ITEMS**

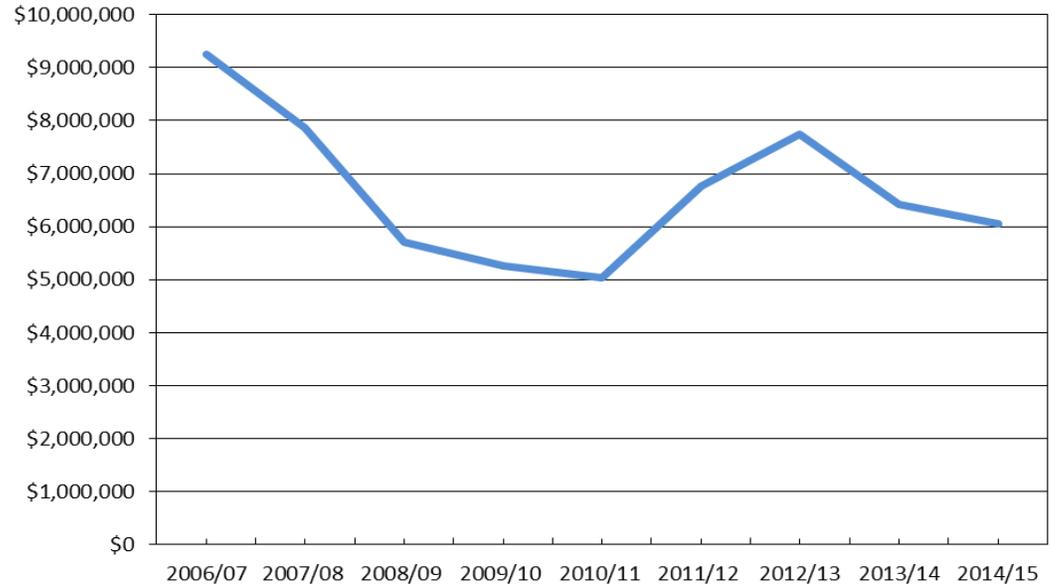
**01.1081 PILOT- NON-PROFIT HOUSING:** Payments-in-lieu of-taxes for senior citizen high-rise apartment buildings. These payments are negotiated on the basis of a shelter rent formula representing 10% of gross receipts less the cost of utilities and uncollected rents.

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

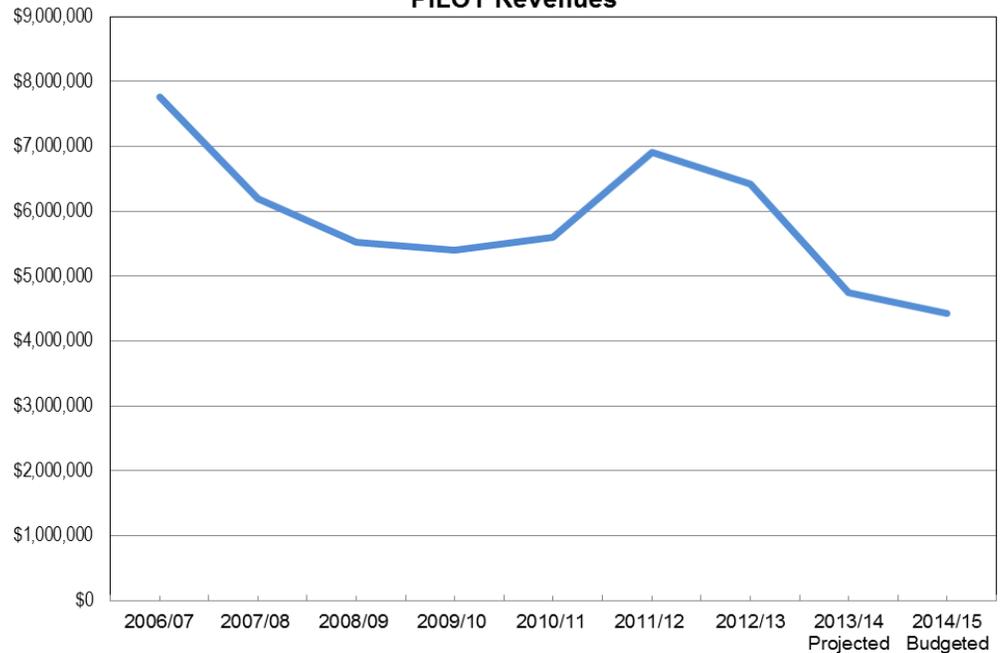
**01.1083 PILOT - ONTRACK:** Payments-in-lieu-of-taxes made by the Syracuse, Binghamton and New York Railroad Corp. to the Onondaga County Industrial Development Agency for operation of rail services linking various commercial and recreational centers in the Syracuse area. The base payment consists of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

**01.1084 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 AXA Towers. 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.

Total, Real Property Tax Items



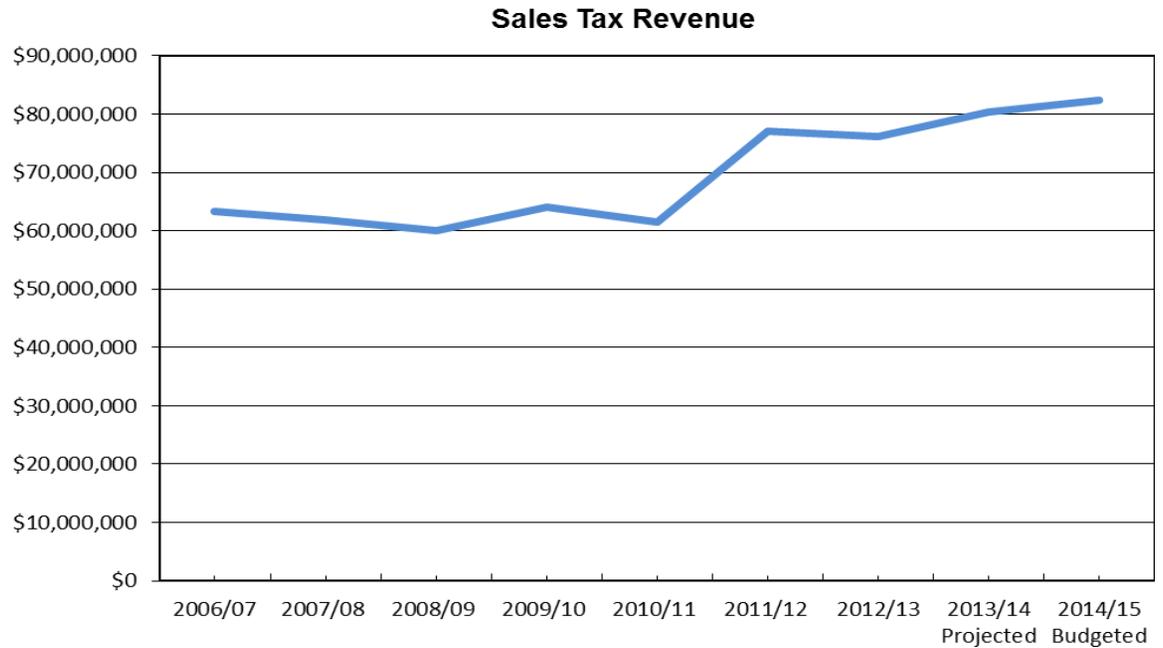
PILOT Revenues



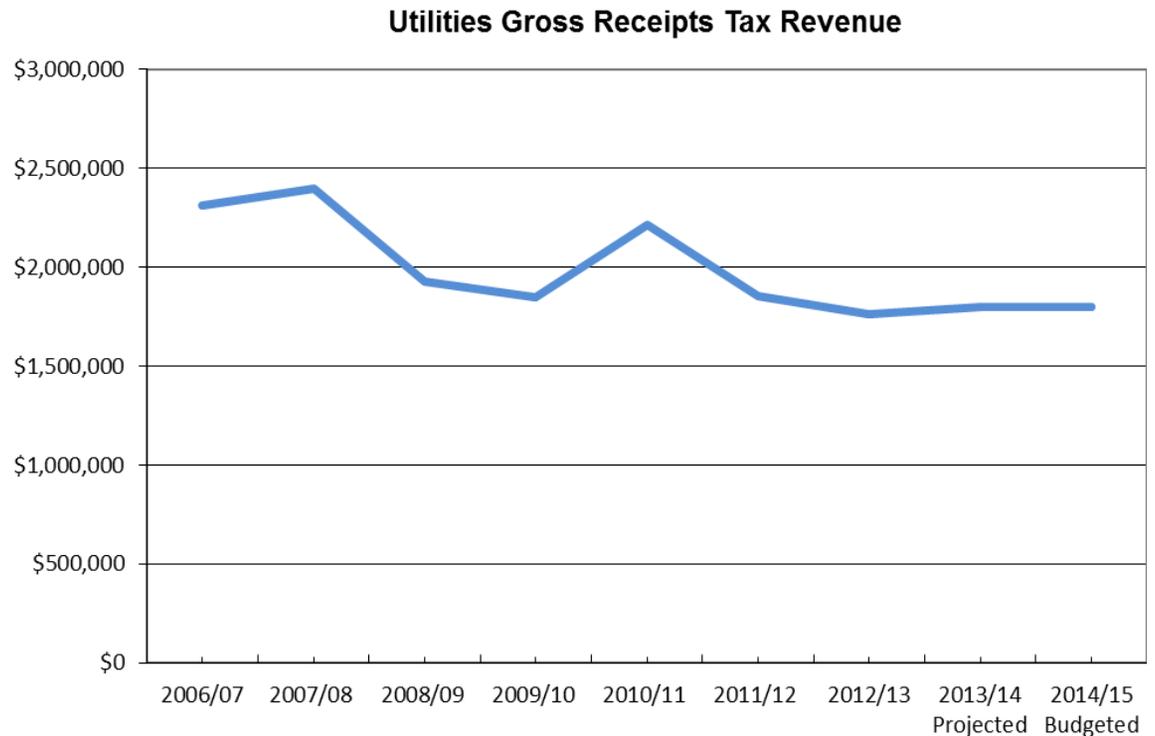
- 01.1085 PILOT- SYRACUSE UNIVERSITY DOME:** A payment-in-lieu-of-taxes that is paid by Syracuse University for all entertainment and professional sporting events at the Carrier Dome. The payment is equal to a charge of \$.75 per ticket on all such events, or \$100,000, whichever is greater.
- 01.1087 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. 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.
- 01.1001 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.
- 01.1002 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.
- 01.1050 PRIOR YEARS' TAX COLLECTION:** This revenue account represents an estimate of prior years' City and School District taxes which will be collected in Fiscal 2012/13. 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 2012/13 Budget displays both components, showing two gross amounts instead of one net figure.
- 01.1090 TAX FEES AND PENALTIES:** These payments represent late fees and delinquency penalties for City property taxes, which accrue at 1.5% per month for current year's taxes (with an annual maximum rate of 12%) and fees from tax sales certificates 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 or about October 6th of each year.

**NON-PROPERTY TAXES**

**01.1110 SALES TAX:** The sales tax rate in Onondaga County is 8%. New York State receives 4% of these revenues, while Onondaga County currently shares the remaining 4% local tax with the City of Syracuse, and the suburban Towns, Villages and School Districts pursuant to a 2000 City/County agreement. In May 2010, a new agreement has been adopted that will govern the distributions for 2011 through 2020. Over the course of the decade, the Town, Village and School District shares will be significantly reduced. For the transition year of calendar 2011 only, the City will receive a reduced share of approximately 19.5% of the total. From 2012 onward, the City's share will ratchet up and then stabilize at approximately 24.47% of the total in year 2016.



**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.

**01.1171 RIGHT OF WAY FRANCHISE TAX:** This tax represents Fibertech Networks' fee for using our conduits for their cable. These fees are billed by linear foot of conduit used.

**01.1590 DOME STADIUM REIMBURSEMENTS:** Beginning July 1, 2011, a new agreement was reached between the City and Syracuse University relating to traffic control for events held at the Carrier Dome. This agreement took effect as of July 1, 2010 and shall continue through June 30, 2016. 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 \$150,000 for the current year 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. This agreement was amended July 2011, to extend the agreement until June 30, 2016.

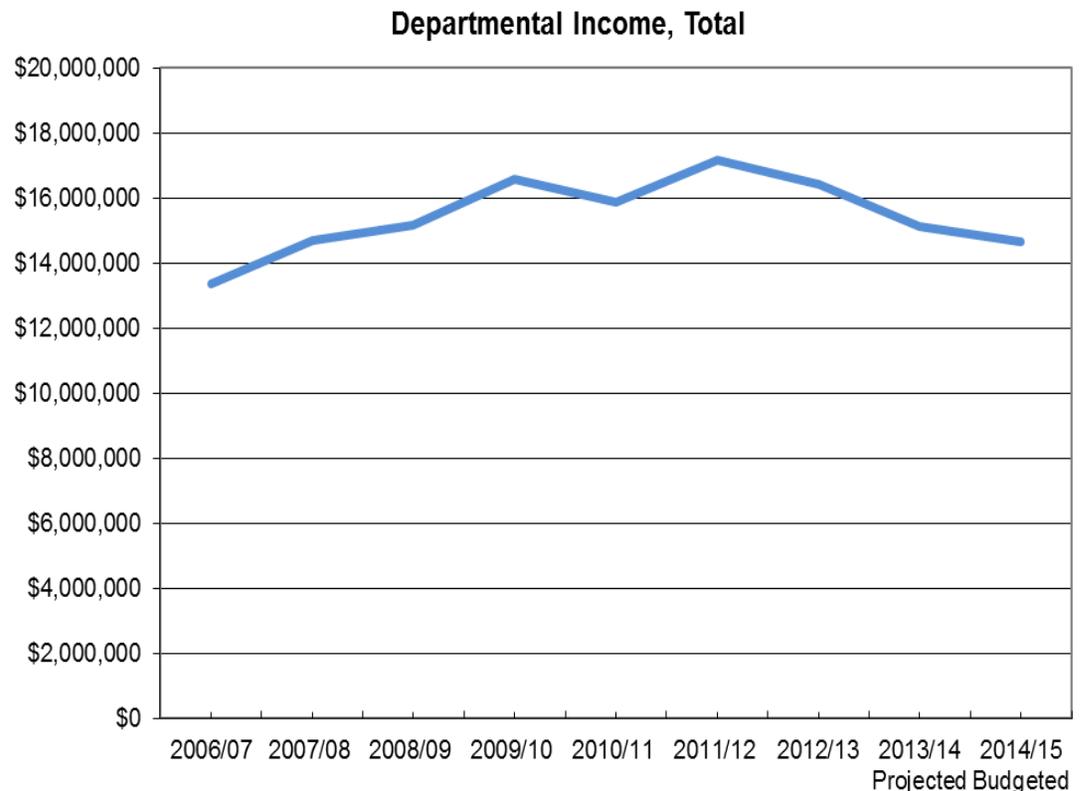
**01.2592 SU SERVICES:** The City and Syracuse University entered in to a five year agreement commencing on July 1, 2011 and ending June 30, 2016. The University's annual payment of \$500,000 shall be made on or before August 31<sup>st</sup> each year beginning August 31, 2011. This payment shall be in addition to payments made by the University pursuant to other agreements between the University and the City.

**01.2593 SUPPLEMENTAL SUPPORT – MISC.:** The City and Crouse Health Systems, Inc. entered in to a five year agreement starting January 1, 2013 and ending December 31, 2017. This agreement was approved by the Common Council under Ordinance 607-2013. Crouse Health Systems will remit an annual payment of \$50,000 which shall be made on or before January 31<sup>st</sup> each year.

**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 \$3 per year with a minimum fee of \$15 (5 year tax search) to search its records to certify the payment status of property taxes and miscellaneous charges, fees and/or liens levied against a subject property.
- 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.
- 01.1580 PARKING 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 2,500 licenses annually. These include licenses for taxis and drivers, auctioneers, food vendors, amusement device operators, bill posting, bowling alleys, sentry dogs, dance and entertainment, second hand dealer, etc. Annual fees for these licenses vary from \$3.00 for a sentry dog license to \$1,500 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 for each occasion of Bingo at an approved site. The fee for these licenses is \$18.75 per occasion. 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 one part-time Bingo inspector 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 Raffles, 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. Forty-percent of the license fees collected goes to the City, while the remaining 60% is remitted to New York State.

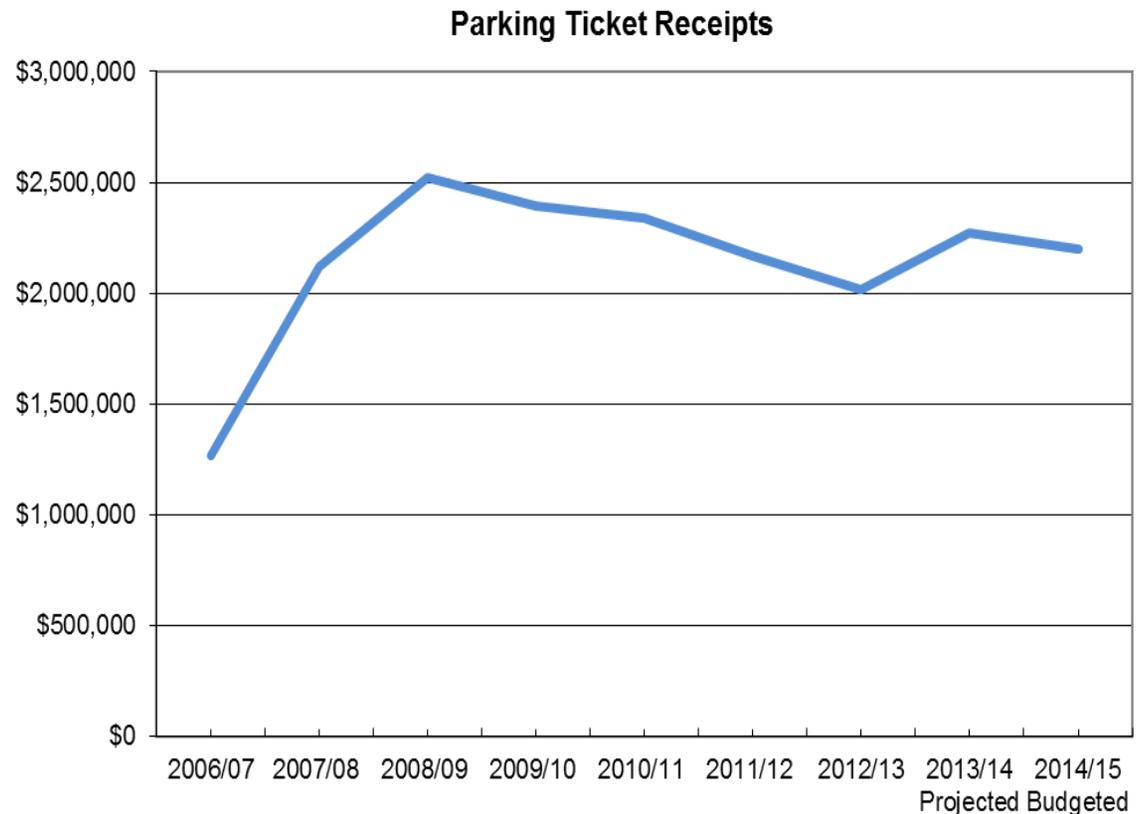
**01.2548 CERTIFICATE OF USE:** Syracuse issues Certificates of Use for the operation of all convenience stores, bars, restaurants, drug stores and food stores and smoking establishments within the city. Effective July 2, 2014, the certificate of use is \$500 for a 2-year period.

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

**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.

**01.2771 RETURNED CHECK FEES:** The City charges a \$20.00 fee for all returned checks.

**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 (3) 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 in full or \$1,500 (whichever is lower), will release the vehicle.



**CITY CLERK**

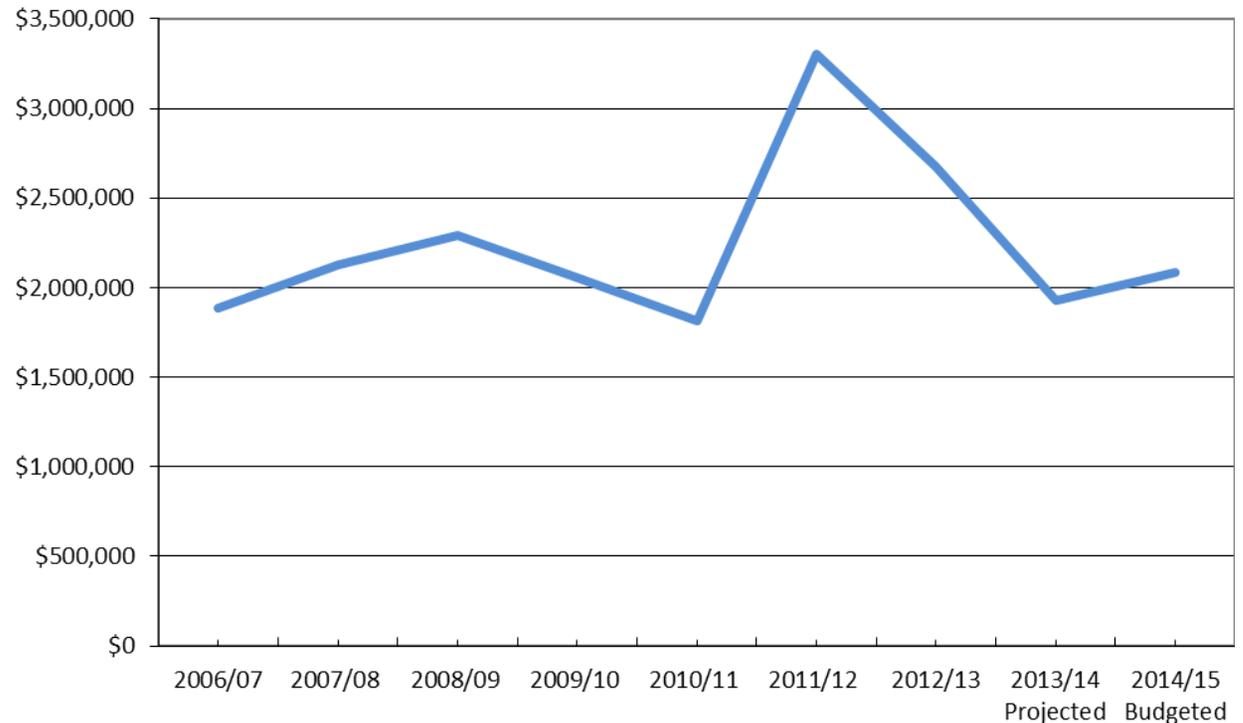
**01.1255 LICENSES:** The City Clerk's Office issues marriage licenses, dog licenses, and Department of Environmental Conservation licenses for fishing, hunting and trapping. The Office issues about 1,900 marriage licenses a year, at a cost of \$40 per license. The City retains \$7.50 of this fee for 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 \$10.00 for a spayed or neutered animal; \$20.00 otherwise. Effective January 1, 2011, \$1.00 of the spayed and neutered fee and \$3.00 of the unneutered fee is given to the Spayed and Neutered Foundation. The City also issues about 2,400 Department of Environmental Conservation licenses per year. These licenses range from the comprehensive Sportsman license (\$47 for City residents for the season), to Hunting (small/ big game-\$29), and Fishing (\$25), 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**

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

**01.1589 RENTAL REGISTRY FEES:** The City will be inspecting all non-owner occupied 1 and 2 family homes over a two year period. The owners will be charged a \$150.00 fee for this service. Property owners have the opportunity to have this fee waived if all their properties are in compliance with the Department of Code Enforcement.

**Code Enforcement Revenues**



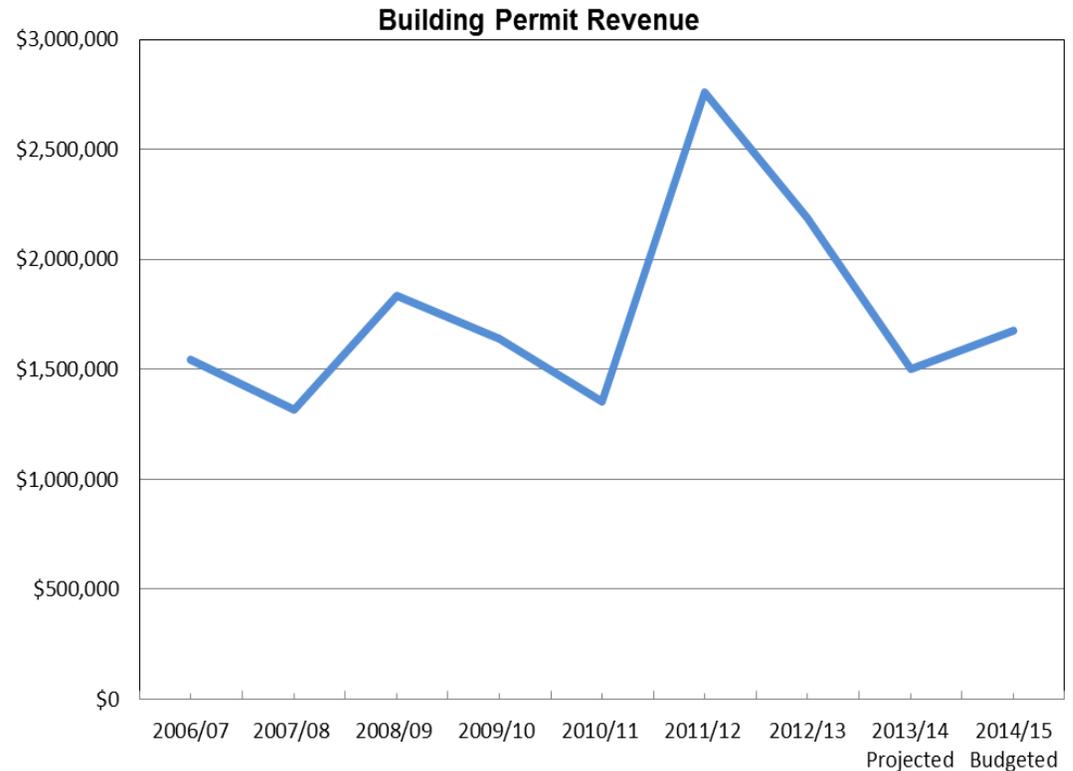
**01.2260 CODE ENFORCEMENT – REIMBURSEMENT OTHER GOVERNMENTS:** Onondaga County Government is funding additional code enforcement activities.

**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.

**01.2550 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).



**01.2557 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.

**01.2773 PARKING GARAGE REGISTRATIONS:** 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**

**01.2000 FESTIVAL & CONCESSIONS:** Festival organizers will pay the City a 12.5% surcharge on the net alcohol sales from City festivals events. Net alcohol sales are determined by subtracting the wholesale beverage cost and sales tax paid from the gross sales. This fee is to help defray the cost of police and other services at City festival events.

**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.

**01.2012 PARK & RECREATION - REIMBURSEMENTS:** Fees charged by the Park’s department for special services to non-governmental agencies.



**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 \$60. The funds in this account are used for the maintenance and upkeep of the fields.

**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>
<b><u>Aquatic Fees:</u></b>		
Swim Lessons	\$10.00	\$35.00
Adult Water Exercise	\$35.00	\$60.00
Pre-competitive & Water Polo	\$30.00	\$55.00
<b><u>Summer Camp Fees:</u></b>		
	\$40.00/week	\$90.00/week
½ Day Camp/Youth Clinics(5-6 Session Clinics)	\$25.00/week	\$50.00/week
<b><u>Summer Basketball Leagues</u></b>		
Summer ACTION League	\$20.00/season	\$40.00/season
Summer ACTION Team League (based on above fees)	City Team \$225 Mixed Residency Team \$425	Non-City Team \$425 (deduct \$20 per city resident)
Junior ACTION Summer/Winter Leagues	\$10.00	\$20.00
<b><u>Clinics:</u></b>		
Youth Sport Clinics	\$25.00	\$50.00
<b><u>Adult Fitness</u></b>		
	\$35.00	\$35.00
	\$10.00 drop-in fee	
<b><u>Ice Rink Fees</u></b> (Includes In-Line Skating)		
User Fees	Juniors and Seniors-\$2.00/session, Adults-\$3.00/session	
<b><u>Yearly Season Passes:</u></b>		
(Juniors and Seniors)	\$20.00	\$30.00
(Adult)	\$40.00	\$60.00
(Family)	\$60.00	\$100.00
Rink Rental	\$100.00/hour for city affiliated groups, \$125.00/hour for non-city affiliated groups (Valley Hockey, Broomball and Speedskating have been granted 15% increase every year until they reach the group rate)	

**Golf Fees:**

User Fees	Juniors and Seniors-\$3.00/round, Adults-\$6.00/round	
<b><u>Yearly Season Passes</u></b>		
(Juniors and Seniors)	\$40.00	\$65.00
(Adult)	\$100.00	\$125.00

**Facility Usage and Service Fees:**

Permits	\$40.00/permit - 4 hour block plus a refundable deposit
Pools	Indoor Pools: \$50.00/hr. + additional staff charge Outdoor Pools: \$75.00/hr. + additional staff charge

**Bandwagon Rental Fee:**

\$150.00/day within city limits + prevailing rate for driver's time to deliver, set up and return (delivery/pickup during working hours \$80.00 – delivery/pickup outside of normal working hours \$200.00) \$250.00/day outside city limits + prevailing rate for driver's time to deliver, set up and return (delivery/pickup during working hours \$120.00 – delivery/pickup outside of normal working hours \$300.00)

**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/Non-city group: \$40.00/hr. + \$100.00 refundable deposit for clean-up Non-City affiliated group: \$80.00/day + \$25.00 refundable deposit for clean-up

**Athletic Field Use**

\$30.00 Permit Fee plus the following:

\$15.00/hr./Grass Field
\$60.00/hr./Grass Field with Lights
\$50.00 Turf Field -City affiliated group w/o lights
\$100.00/hr.: Turf Field Non- city affiliated

**Electrical Hook-up Fee**

\$20.00/day + current rate for electrician

**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 \$15 shot fee.

**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.

**01.2259 FIRE REIMBURSEMENT-OTHER GOVERNMENTS:** Reimbursements from other government agencies the Syracuse Fire Department provides assistance to.

**01.2262 EMS REIMBURSEMENTS – NY STATE:** 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.

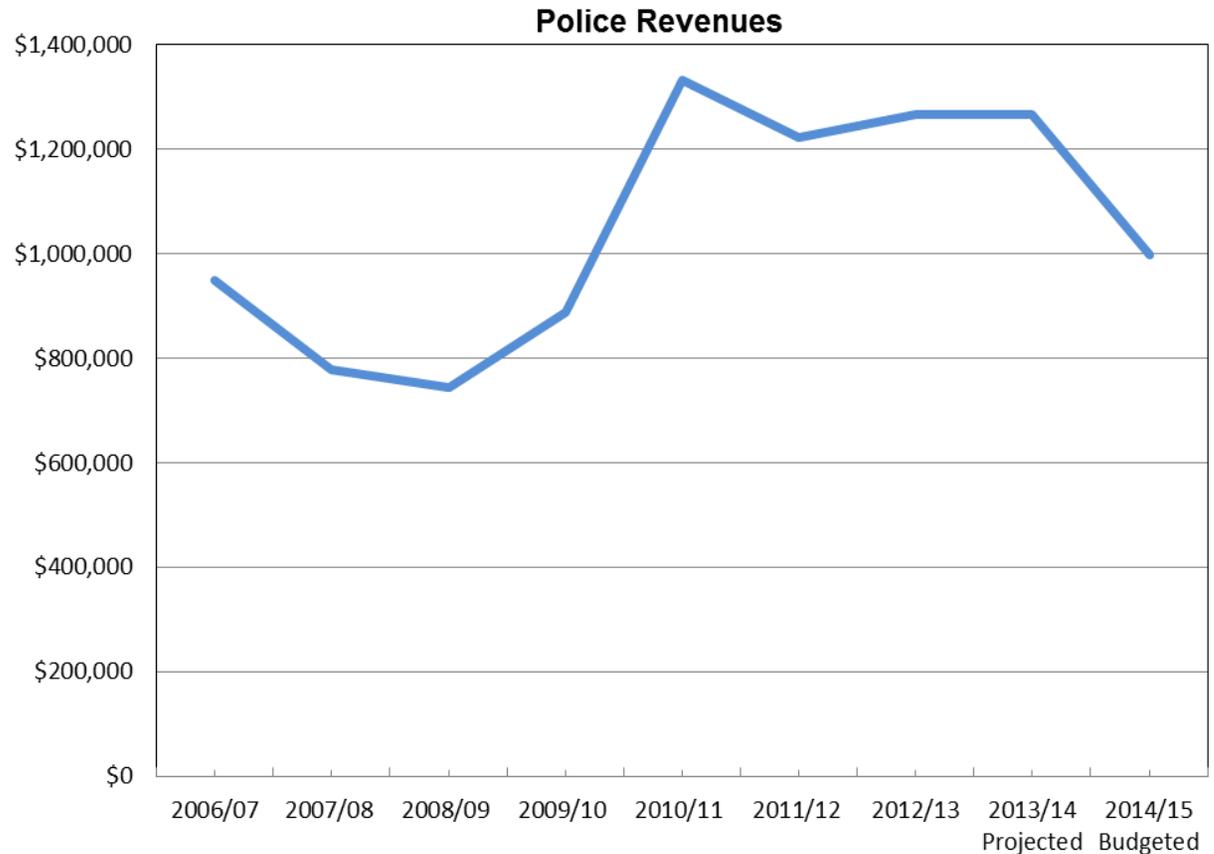
**01.1588 ANNUAL ALARM FEE:** A local law authorizes the Police Department to collect a license fee of \$30.00 from all security alarm subscribers within the City.

**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 POLICE TRAINING CLASSES:** The Syracuse Police Department charges outside law enforcement agencies a fee for their personnel to attend various training courses conducted by the Syracuse Police Department.

**01.1595 POLICE UNCLAIMED PROPERTY:** Proceeds from the sale of evidence.

**01.2715 CITY COURT BAIL FORFEITURES:** Amounts received from Syracuse City Court for bails forfeited when a defendant fails to appear for court. This account also includes a \$3.00 surcharge collected by the Syracuse Police Department for each cash bail collected.



**LAW**

**01.1220 HOUSING COURT FINES:** The City's Law Department handles approximately 600 housing court cases annually. The income generated in this account comes from civil penalties resulting from violations of various local housing codes. Frequently, the City is awarded its court costs plus a penalty from the completion of successful suits. Common areas cited are illegal set-outs, Health and Sanitary Code violations, Electrical Code violations, and two or more false alarms.

**PUBLIC WORKS**

**01.1710 CHARGES FOR SERVICES:** Verizon and National Grid reimburse the City for inspecting street cuts. These charges cover the cost of inspection during the work being performed. This account also includes salt reimbursements from CNY Centro and SUNY Health.

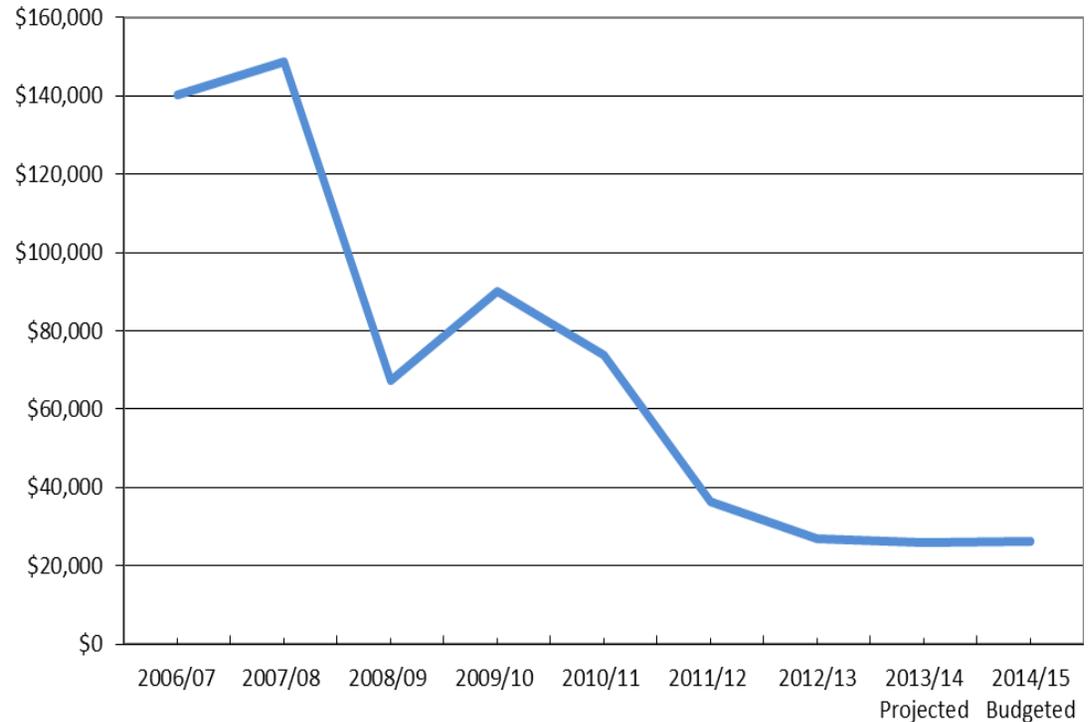
**01.1711 PAVING CUTS:** Contractors, including Verizon and National Grid who cut into City streets pay the City \$1.72 per square foot for each cut.

**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.

**01.1713 ASPHALT SALES:** This represents the purchase of asphalt from the City of Syracuse Department of Public Works by the County of Onondaga.

**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 these parking lots.

**Parking Lot Receipts**



**01.1722 CITY GARAGE:** This revenue represents income the City receives from the operation of the parking garage located above the former Sibley's department store. This garage was closed 01/01/2011.

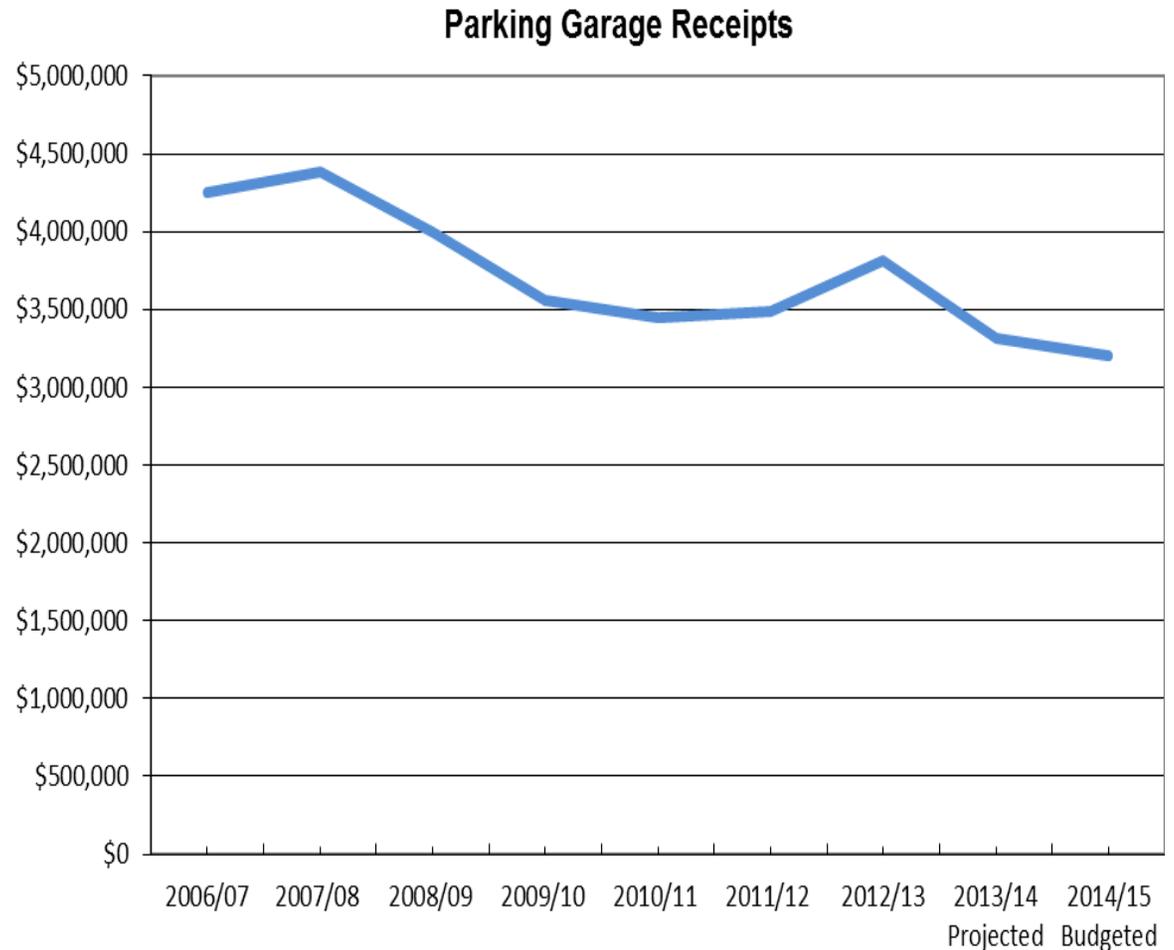
**01.1723 ONONDAGA TOWER GARAGE:** The Onondaga Tower Garage is located on South Warren Street between the Marine Midland and Blue Cross/Blue Shield buildings. In 1970, a long-term agreement was signed, whereby the City collects a flat fee from the operator. This lease ended 5/1/2013.

**01.1727 FAYETTE PARKING GARAGE:** These revenues represent parking fees collected at the Fayette Parking Garage, located at Fayette and Montgomery streets.

**01.1728 MADISON-IRVING PARKING GARAGE:** These revenues represent parking fees collected at the parking garage, located at Madison Street and Irving Avenue.

**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.

**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.



**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.

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

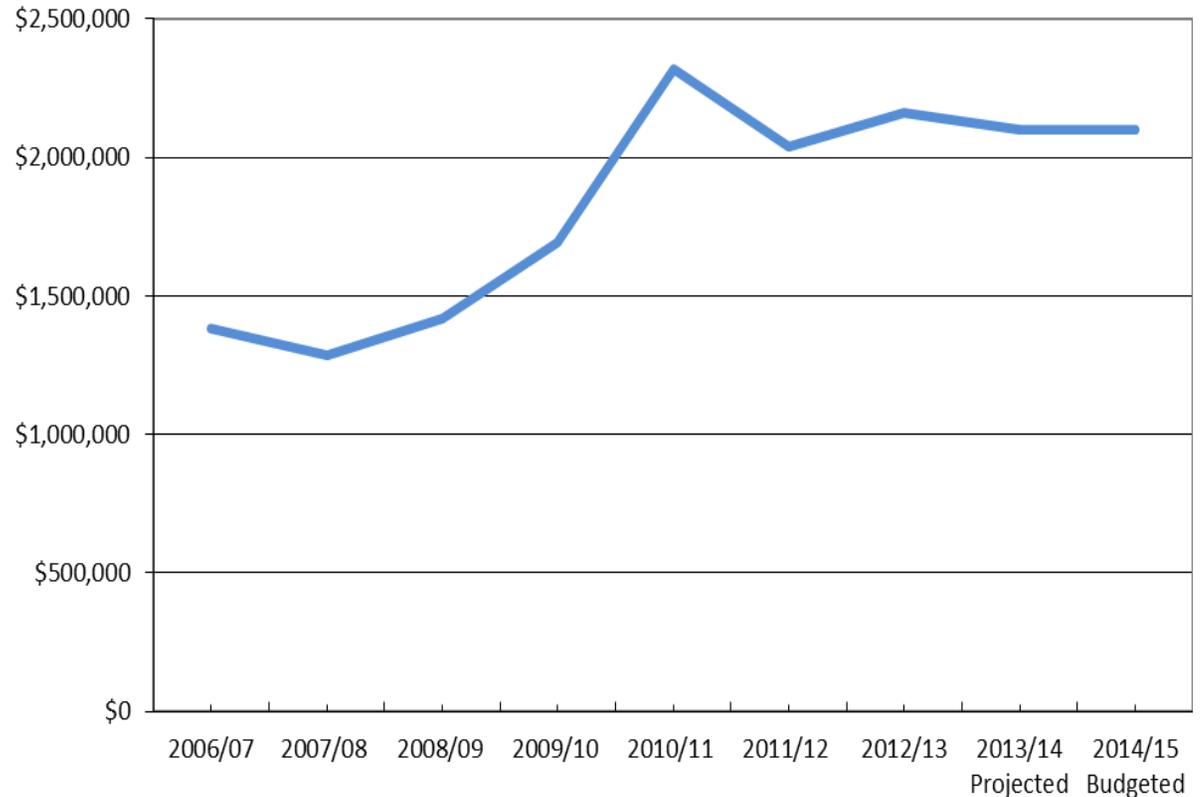
**01.1742 DPW LOADING ZONE PERMITS:** Revenue from the issuance of permits allowing non-commercial vehicles to utilize loading zone areas.

**01.1743 SIDEWALK PERMITS:** Revenue generated by permits issued to residents to reconstruct their sidewalks.

**01.1744 SIDEWALK CAFÉ' PERMITS:** Revenue generated from restaurants applying for permits for outside seating on the sidewalk areas around their businesses.

**01.1745 EVENT COST REIMBURSEMENT:** Revenue generated from reimbursements for City of Syracuse personnel to prepare and clean up after special events.

**Parking Meter Receipts**



**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, including fuel reimbursement from Onondaga County.

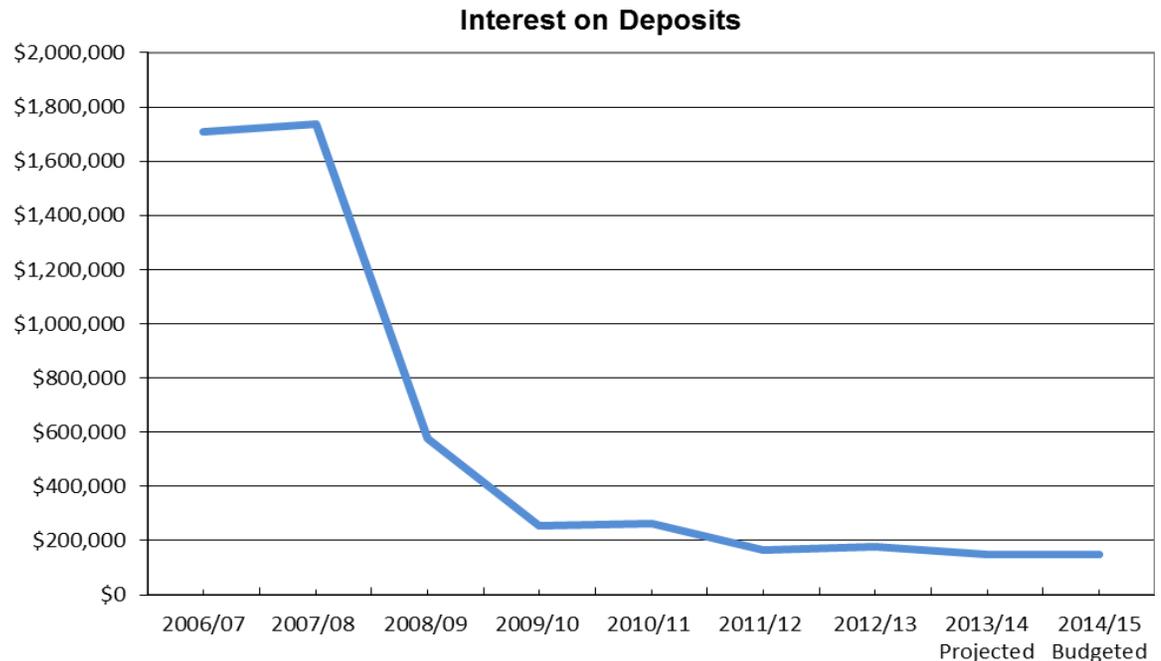
**ASSESSMENT**

**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: \$175; one-family: \$225; two-family \$275 and three-family: \$325. 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.



**01.2402 Bankruptcy Fees:** Bankruptcy Trustee provides the City with a fee when the taxes are sent to the City.

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

**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**

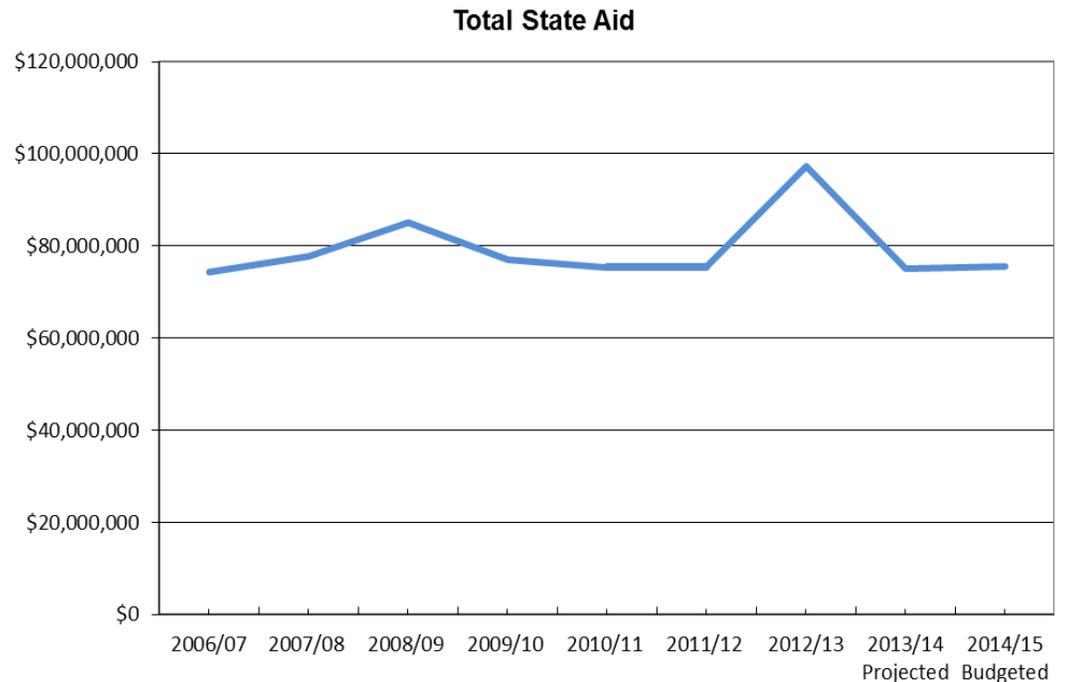
**01.2650 SALE OF SCRAP PROPERTY:** Proceeds from the sale of scrap property.

**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.
- 01.3521 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.
- 01.3389 STATE AID TRAFFIC CONTROL CENTER:** This account contains reimbursements the City receives for the operation of the Traffic Control System, which is a centrally-controlled computer software system that monitors the operations of the traffic signal hardware.
- 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.
- 01.3516 STATE AID – SPIN UP:** The State allowed Syracuse to accelerate an unrestricted aid payment for fiscal year 2012/2013 in the amount of \$20.8M. This money will be used to cover increasing pension costs. This is a one- time event and the State Aim Aid allotment will revert to the normal base allotment of \$71.8M for the 2013/2014 fiscal year.
- 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**

- 01.4612 FEDERAL AID- FUGITIVE TASK FORCE:** Reimbursements from the Department of Justice for Syracuse Police overtime details on the New York/New Jersey Regional Fugitive Task Force.
- 01.4613 FEDERAL AID- CRIME DRUG TASK FORCE:** Reimbursements from the Drug Enforcement Agency for Syracuse Police overtime details on the Organized Crime Drug Enforcement Task Force.

**MISCELLANEOUS REVENUE & RESOURCES**

- 01.1990 SIDA REIMBURSEMENT:** 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.
- 01.2700 MEDICARE PART D SUBSIDY:** The City receives payments from the Federal Government to continue the retiree prescription drug program for Medicare eligible recipients.
- 01.2655 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.
- 01.2304 ONONDAGA COUNTY LIGHTING REIMBURSEMENT:** An agreement with Onondaga County to reimburse the City for lighting improvements around the Civic Center, War Memorial and the OnCenter. This agreement begins January 1, 2008 and expired December 31, 2012 and may be renewed for three additional terms of five years each.
- 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**

**SRAA Operating Expense Reimbursement:** Under the Airport Services Agreement between the City of Syracuse and the Syracuse Regional Airport Authority (SRAA) dated 11/25/2013, the City of Syracuse may continue to provide services including but not limited to staffing and/or support. The agreement requires that the SRAA reimburse the City for all related services costs (including but not limited to wages and benefits) and any other commodities or materials provided.

**SRAA Debt Payment:** Under the Airport Lease Agreement between the City of Syracuse and the Syracuse Regional Airport Authority (SRAA) dated 11/25/2013, the SRAA agrees to pay/reimburse the City for City Debt that was previously borrowed to finance or refinance Airport facilities.

**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, 2013 to June 30, 2014, pay \$3.39 per thousand pounds of landed weight. Carriers that are not signatory to the agreement pay \$3.73 per thousand pounds of landed weight. The total number of revenue-producing landings at the airport is about 24,000 to 25,000 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 2013/14 budget as revenue. Debt reserve accounts for monies that are legally restricted for the payment of long-term debt.

<b>WATER FUND</b>
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**SALE OF WATER:** These revenues represent monies received from users of the City's water system. The current rate schedule effective, July 1, 2010, is as follows:

CITY OF SYRACUSE:

Minimum rate per quarter (based on 1,300 cu.ft.)	\$37.83/unit
First 30,000 cubic feet per quarter	\$2.91/100 cu.ft.
Next 30,000 cubic feet per quarter	\$2.17/100 cu.ft.
Next 2,940,000 cubic feet per quarter	\$1.83/100 cu.ft.
All over 3,000,000 cubic feet per quarter	\$1.26/100 cu.ft.

Minimum rate per month (based on 433.3 cu.ft.)	\$12.61/unit
First 10,000 cubic feet per month	\$2.91/100 cu.ft.
Next 10,000 cubic feet per month	\$2.17/100 cu.ft.
Next 980,000 cubic feet per month	\$1.83/100 cu.ft.
All over 1,000,000 cubic feet per month	\$1.26/100 cu.ft.

SUBURBAN: (Except for the Town of Dewitt)

Minimum rate per quarter (based on 1,300 cu.ft.)	\$56.81/unit
First 30,000 cubic feet per quarter	\$4.37/100 cu.ft.
Next 30,000 cubic feet per quarter	\$3.23/100 cu.ft.
Next 2,940,000 cubic feet per quarter	\$2.76/100 cu.ft.
All over 3,000,000 cubic feet per quarter	\$1.91/100 cu.ft.

Minimum rate per month (based on 433.3 cu.ft.)	\$18.94/unit
First 10,000 cubic feet per month	\$4.37/100 cu.ft.
Next 10,000 cubic feet per month	\$3.23/100 cu.ft.
Next 980,000 cubic feet per month	\$2.76/100 cu.ft.
All over 1,000,000 cubic feet per month	\$1.91/100 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 \$0.94 per 100 cubic feet of metered water consumption as of July 1, 2010.

**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.



# **NEW YORK STATE EXEMPTION REPORT**

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



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

Assessor's Report - 2014 - Current Year Total Assessed Value  
 S495 Exemption Impact Report Uniform Percentage  
 Town Summary

7,598,793,593  
 81.50

Equalized Total Assessed Value 9,323,673,120

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	82	422,295,175	4.53
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	8,292,987	0.09
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	6	22,821,472	0.24
13100	CO - GENERALLY	RPTL 406(1)	134	588,256,871	6.31
13240	CO O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	129,571	0.00
13350	CITY - GENERALLY	RPTL 406(1)	516	509,152,692	5.46
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	8	9,251,779	0.10
14110	USA - SPECIFIED USES	STATE L 54	8	208,903,067	2.24
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	182	923,617,791	9.91
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY506	55	2,088,344	0.02
18080	MUN HSNG AUTH-FEDERAL/MUN AID	PUB HSNG L 52(3)&(5)	87	83,646,933	0.90
25110	NON PROF CORP - RELIG(CONST PRC	RPTL 420-a	277	158,425,245	1.70
25120	NON PROF CORP - EDUCL(CONST PR	RPTL 420-a	110	880,236,724	9.44
25130	NON PROF CORP - CHAR (CONST PR(	RPTL 420-a	254	213,894,393	2.29
25210	NON PROF CORP - HOSPITAL	RPTL 420-a	51	362,237,699	3.89
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	164	6,559,877	0.07
26100	VETERANS ORGANIZATION	RPTL 452	9	2,775,583	0.03
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	36	16,468,098	0.18
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	2	12,263,804	0.13
28110	NOT-FOR-PROFIT HOUSING COMPA~	RPTL 422	25	51,449,333	0.55
41001	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	512	21,317,869	0.23
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1,123	15,735,607	0.17
41123	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	7	85,785	0.00
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,024	24,042,587	0.26
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	8	117,252	0.00
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	240	5,610,333	0.06
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	52,638	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	155	1,702,790	0.02

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

Assessor's Report - 2014 - Current Year Total Assessed Value  
 S495 Exemption Impact Report Uniform Percentage  
 Town Summary

7,598,793,593  
 81.50

Equalized Total Assessed Value 9,323,673,120

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41163	COLD WAR VETERANS (15%)	RPTL 458-b	1	12,074	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	23	367,644	0.00
41400	CLERGY	RPTL 460	51	93,865	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	2,544	82,425,610	0.88
41801	PERSONS AGE 65 OR OVER	RPTL 467	74	2,300,055	0.02
41836	ENHANCED STAR	RPTL 425	4,330	163,885,215	1.76
41856	BASIC STAR 1999-2000	RPTL 425	13,935	280,658,032	3.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	210	6,749,989	0.07
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	38	1,218,546	0.01
44336	RESIDENTIAL PROPERTY IMPROVE~	RPTL 485-j	191	7,288,061	0.08
44456	VACANT OR NEW RES - CERTAIN CI	RPTL 485-M	224	14,064,356	0.15
44466	LEED - SILVER - CERTAIN CITIES	RPTL 485-M	2	419,387	0.00
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	9	4,853,844	0.05
47590	MIXED-USE PROPERTIES IN CERTAI	RPTL 485-a	11	37,667,714	0.4
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	89	15,145,471	0.16
47670	PROPERTY IMPRVMENT IN EMPIRE ZC	RPTL 485-e	235	81,698,756	0.88
48650	L TO PROF HOUSING CO	P H F I L 33,556,654-a	3	27,495,307	0.29
48660	HOUSING DEVELOPMENT FUND CO	PH FI L 577,654-a	10	1,182,209	0.01
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 &127	22	4,404,785	0.05
Total Exemptions Exclusive of System Exemptions			27,082	5,283,363,217	56.67
Total system exemptions			0	0	0
TOTAL			27,082	5,283,363,217	56.67

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



RP-495 (9/08)

**NEW YORK STATE DEPARTMENT OF TAXATION & FINANCE**  
**OFFICE OF REAL PROPERTY TAX SERVICES**  
**LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**  
 (for local use only -- not to be filed with NYS Office of Real Property Tax Services)

Date: April 3, 2014Taxing Jurisdiction: City of SyracuseFiscal Year Beginning: July 1, 2014Total equalized value **\$9,323,673,120**

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
18020	SIDA	412-a	182	923,617,791	9.91
48650	LTD Profit Housing Co	PHFL 556	3	27,495,307	0.29
48660	Housing Dey Fund Co	PHFL 577	10	1,182,209	0.01
48670	Redevelopment Housing	PHFL 125 & 127	22	4,404,785	0.05
28110	Non Profit Housing Co	422	25	51,449,333	0.55
28100	Non Profit Housing Co	422	2	12,263,804	0.13
<b>Totals</b>			244	\$1,020,413,229	10.94%

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$ \_\_\_\_\_  
 (details contained on RP-495-PILOT)



# **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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Legislative	72%	Council Meetings (Regular)	24	24	24
		Council Meetings (Special)	4	4	4
		Agenda Study Sessions	58	58	58
		Committee Meetings	40	45	45
		Public Hearings	21	23	23
		Ordinances Adopted	716	816	900
		Resolutions Adopted	35	40	40
		Local Laws Adopted	9	10	10
		Ordinances or Local Laws Defeated	3	4	4
Administrative	28%	Purchase Transactions	23	25	25
		Constituent Calls/Letters	5,000	5,000	5,000
		Payrolls Processed	26	26	26

## COMMON COUNCIL

## 01.10100

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
100 PERSONAL SERVICES					
101	Salaries	\$398,896	\$402,412	\$406,356	\$411,373
	Totals:	\$398,896	\$402,412	\$406,356	\$411,373
200 EQUIPMENT					
202	Office Equipment & Furnishings	\$0	\$100	\$0	\$0
	Totals:	\$0	\$100	\$0	\$0
400 CONTRACTUAL EXPENSES					
403	Office Supplies	\$2,105	\$2,500	\$2,000	\$2,500
407	Equipment Repair Supplies & Expenses	\$1,820	\$300	\$128	\$300
415	Rental, Professional & Contractual Services	\$4,151	\$27,800	\$4,000	\$77,800
416	Travel, Training & Development	\$196	\$1,000	\$155	\$1,000
	Totals:	\$8,272	\$31,600	\$6,283	\$81,600
TOTAL:		\$407,168	\$434,112	\$412,639	\$492,973

## PERSONAL SERVICE DETAILS

### COMMON COUNCIL

01.10100

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
President of the Common Council	FLAT	\$24,408	1	1
Councilor-at-Large	FLAT	\$21,224	4	4
District Councilor	FLAT	\$21,224	5	5
Legislative Aide	16	\$54,979-\$63,541	1	1
Administrative Officer	11	\$39,432-\$46,301	1	1
Secretary to the Common Council	11	\$39,432-\$46,301	2	2
		GRAND TOTAL	14	14

## CITIZEN REVIEW BOARD

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Program Responsibilities:

The Citizen Review Board was established to hear, review and investigate citizen-generated complaints regarding Syracuse Police officers and the Syracuse Police Department. The Board's duties and its legal authority are specified in Local Law 11 of the 1993 Laws of the City of Syracuse.

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II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Operations	70%	Complaints Filed	113	115	115
		Panel Hearing	30	35	35
		Public Board Meetings	12	12	12
Board Support & Training	15%	Training for Board Members and Administrator/Staff	6	5	10
Community Activities	10%	Community Outreach Events	5	10	10
Public Information	5%	Monthly Statistical Update Reports	12	12	12
		Annual/Quarterly Reports	1/4	1/3	1/3

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## CITIZEN REVIEW BOARD

### 01.10500

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101    Salaries	\$76,945	\$88,388	\$90,228	\$91,376
Totals:	\$76,945	\$88,388	\$90,228	\$91,376
<b>200 EQUIPMENT</b>				
202    Office Equipment & Furnishings	\$0	\$6,000	\$1,000	\$6,000
Totals:	\$0	\$6,000	\$1,000	\$6,000
<b>400 CONTRACTUAL EXPENSES</b>				
403    Office Supplies	\$1,098	\$1,000	\$1,000	\$1,000
407    Equipment Repair Supplies & Expenses	\$0	\$400	\$400	\$400
415    Rental, Professional & Contractual Services	\$6,169	\$27,500	\$3,000	\$27,500
416    Travel, Training & Development	\$2,495	\$5,000	\$1,500	\$5,000
Totals:	\$9,762	\$33,900	\$5,900	\$33,900
<b>TOTAL:</b>	<b>\$86,707</b>	<b>\$128,288</b>	<b>\$97,128</b>	<b>\$131,276</b>

## PERSONAL SERVICE DETAILS

### CITIZEN REVIEW BOARD

01.10500

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Program Coordinator-Citizen Review Board	16E	\$47,675-\$64,707	1	1
Typist II	8	\$32,249-\$38,273	1	1
		GRAND TOTAL	2	2

## EXECUTIVE DEPARTMENT SUMMARY OF APPROPRIATIONS

	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
OFFICE OF THE MAYOR	\$513,552	\$549,218	\$507,100	\$549,975
OFFICE OF ADMINISTRATION	\$141,571	\$143,401	\$144,911	\$147,334
OFFICE OF PLANNING & SUSTAINABILITY	\$134,485	\$61,783	\$37,779	\$0
OFFICE OF MANAGEMENT AND BUDGET				
DIVISION OF BUDGET	\$347,732	\$361,784	\$353,849	\$493,169
DIVISION OF PURCHASE	\$114,930	\$111,148	\$90,647	\$44,880
OFFICE OF PERSONNEL AND LABOR RELATIONS	\$444,606	\$441,591	\$431,532	\$469,551
BUREAU OF RESEARCH	\$234,829	\$206,931	\$209,721	\$210,393
BUREAU OF INFORMATION SYSTEMS	\$766,425	\$1,139,763	\$1,296,395	\$1,024,015
TOTAL:	\$2,698,130	\$3,015,619	\$3,071,934	\$2,939,317

## EXECUTIVE DEPARTMENT

### OFFICE OF THE MAYOR

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I. Program Responsibilities:

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

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

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**EXECUTIVE DEPARTMENT  
OFFICE OF THE MAYOR  
01.12100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2012/2013 Actual</u>	<u>2013/2014 Authorized</u>	<u>2013/2014 Projected</u>	<u>2014/2015 Adopted</u>
<b>100 PERSONAL SERVICES</b>				
101    Salaries	<u>\$477,898</u>	<u>\$501,618</u>	<u>\$475,100</u>	<u>\$504,375</u>
Totals:	\$477,898	\$501,618	\$475,100	\$504,375
<b>200 EQUIPMENT</b>				
202    Office Equipment & Furnishings	<u>\$0</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>
Totals:	\$0	\$2,000	\$2,000	\$2,000
<b>400 CONTRACTUAL EXPENSES</b>				
403    Office Supplies	\$3,865	\$10,000	\$5,000	\$10,000
415    Rental, Professional & Contractual Services	\$21,076	\$18,000	\$15,000	\$16,000
416    Travel, Training & Development	\$10,713	\$17,000	\$10,000	\$17,000
418    Postage & Freight	<u>\$0</u>	<u>\$600</u>	<u>\$0</u>	<u>\$600</u>
Totals:	<u>\$35,654</u>	<u>\$45,600</u>	<u>\$30,000</u>	<u>\$43,600</u>
<b>TOTAL:</b>	\$513,552	\$549,218	\$507,100	\$549,975

## PERSONAL SERVICE DETAILS

### EXECUTIVE DEPARTMENT OFFICE OF THE MAYOR

01.12100

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Mayor	FLAT	\$115,000	1	1
Chief of Staff	23E	\$89,225-\$115,480	1	1
Director of Mayoral Initiative	23E	\$89,225-\$115,480	1	1
Assistant Director of Gov't Affairs	15E	\$42,571-\$55,132	1	1
Press Secretary	11E	\$29,690-\$40,014	1	1
Sr. Executive Secretary (to Mayor)	11	\$39,432-\$46,301	1	1
Administrative Intern	8	\$32,249-\$38,273	1	1
Confidential Aide	8	\$32,249-\$38,273	1	1
		GRAND TOTAL	8	8

## EXECUTIVE DEPARTMENT

### OFFICE OF ADMINISTRATION

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I. Program Responsibilities:

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

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

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**EXECUTIVE DEPARTMENT  
OFFICE OF ADMINISTRATION  
01.12110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101    Salaries	\$141,571	\$142,701	\$144,911	\$146,634
Totals:	\$141,571	\$142,701	\$144,911	\$146,634
<b>400 CONTRACTUAL EXPENSES</b>				
403    Office Supplies	\$0	\$200	\$0	\$200
416    Travel, Training & Development	\$0	\$500	\$0	\$500
Totals:	\$0	\$700	\$0	\$700
<b>TOTAL:</b>	\$141,571	\$143,401	\$144,911	\$147,334

## PERSONAL SERVICE DETAILS

### EXECUTIVE DEPARTMENT OFFICE OF ADMINISTRATION

01.12110

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Director of Administration	23E	\$89,225-\$115,480	1	1
Secretary to Director of Administration	13	\$45,100-\$52,768	1	1
		GRAND TOTAL	2	2

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

I. Program Responsibilities:

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Sustainability Initiatives	10%		24	0	0
Execution of Planning Projects	15%		14	0	0
Development of City Plans	40%		7	0	0
Assistance in Departmental Plan Development	35%		7	0	0

\*Effective July 2013, the Office of Planning & Sustainability consolidated with Onondaga County.

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>400 CONTRACTUAL EXPENSES</b>				
415 Rental, Professional & Contractual Services	\$394,947	\$77,283	\$37,779	\$0
416 Travel, Training & Development	\$2,113	\$4,500	\$0	\$0
491 Less: Reimbursement From Other Funds	(\$262,575)	(\$20,000)	\$0	\$0
Totals:	<u>\$134,485</u>	<u>\$61,783</u>	<u>\$37,779</u>	<u>\$0</u>
<b>TOTAL:</b>	\$134,485	\$61,783	\$37,779	\$0

**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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
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	24	23	23
		Budget Amendments	12	21	6
		Monthly Revenue and Expenditure Status Reports	1	12	12
		Multi-Year Financial Plan	1	1	1
		Mid-Year Budget Report	1	1	1
Management and Productivity	14%	Analysis & Review of Budget Adjustments	850	900	850
Capital Finance/Debt Planning	9%	Bonding and Fund Investment			
		Notes Issued/Reviewed	2	3	3
		Serial Bonds Issued	2	3	1
		Projects Being Financed	30	20	20
		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	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$289,924	\$297,791	\$289,796	\$318,059
Totals:	\$289,924	\$297,791	\$289,796	\$318,059
<b>400 CONTRACTUAL SERVICES</b>				
403 Office Supplies	\$816	\$1,200	\$1,200	\$1,200
415 Rental, Professional & Contractual Services	\$54,257	\$60,293	\$60,403	\$171,410
416 Travel, Training & Development	\$2,735	\$2,500	\$2,450	\$2,500
Totals:	\$57,808	\$63,993	\$64,053	\$175,110
<b>TOTAL:</b>	\$347,732	\$361,784	\$353,849	\$493,169

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

**01.13400**

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Director of Management & Budget	22E	\$78,750-\$100,378	1	1
Assistant Budget Director	17E	\$53,019-\$69,393	1	1
Budget Analyst III	16	\$54,979-\$63,541	1	1
Management Analyst	16	\$54,979-\$63,541	0	1
Budget Analyst I	11	\$39,432-\$46,301	2	1
		GRAND TOTAL	5	5

## EXECUTIVE DEPARTMENT

### OFFICE OF MANAGEMENT AND BUDGET DIVISION OF PURCHASE

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I. Program Responsibilities:

The Division of Purchase is responsible for the purchasing of certain materials, supplies, equipment and services required by various City departments. The division's functions entail processing RFP's and construction bids, preparing specifications for RFP's and certain contracts, conducting competitive bidding and awarding contracts. The division assists all departments with RFP's, construction bids and insurance coverage.

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II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Specification Preparation and Contract Award	100%	Contracts Awarded (Construction and Commodity)	55	24	30
		RFP	25	21	25
		Agreements Awarded	35	17	20
		Insurance	N/A	N/A	N/A

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$110,382	\$109,813	\$89,572	\$44,030
110 Uniform Allowance	\$175	\$175	\$175	\$0
Totals:	\$110,557	\$109,988	\$89,747	\$44,030
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$478	\$500	\$500	\$500
405 Functional Operating Supplies & Expenses	\$96	\$300	\$150	\$100
407 Equipment Repair Supplies & Expenses	\$160	\$300	\$250	\$250
415 Rental, Professional & Contractual Services	\$3,404	\$0	\$0	\$0
416 Travel, Training & Development	\$190	\$0	\$0	\$0
418 Postage & Freight	\$45	\$60	\$0	\$0
Totals:	\$4,373	\$1,160	\$900	\$850
<b>TOTAL:</b>	\$114,930	\$111,148	\$90,647	\$44,880

## PERSONAL SERVICE DETAILS

### OFFICE OF MANAGEMENT AND BUDGET DIVISION OF PURCHASE

01.13450

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Purchasing Analyst III	17M	\$55,855-\$74,765	1	0
Purchasing Contract Clerk	10	\$36,939-\$43,761	1	1
		GRAND TOTAL	2	1

## 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Labor Relations	32%	Contract Negotiations	9	9	3
		Grievances Reviewed	50	55	58
		Arbitration Hearings	9	10	8
Personnel Services	30%	Residency Compliance Letters	20	20	20
		Affirmative Action Reports	1	1	1
		Diversity Awareness Training Sessions	70	72	65
		Civil Service Reviews	550	600	500
		Civil Service Forms Processed	1,400	1,400	1,200
		Unemployment Insurance Claims	106	160	175
		Unemployment Insurance Hearings	9	10	10
		Benefit Consultations	1,200	1,000	1,020
		Employment/Data Forms Processed	172	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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Risk Management	31%	Health Insurance Administration:			
		--Health Contracts	3,600	3,600	3,600
		--Dental Contracts	2,020	2,020	1,800
		--Contract Changes Processed	2,540	2,540	5,000
		--Phone Inquiries	5,000	8,000	6,500
		--Contracts Administered	5	5	4
		Health Collections:			
		--Amount Collected	\$1,200,000	\$1,500,000	\$1,500,000
		COBRA Administration:			
		--Contracts Maintained	200	150	50
		Workers Compensation Administration:			
		--Claims Processed	315	250	250
Health & Safety Identification & Referral	7%	Employee Assistance Program Referrals	130	125	150

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$411,277	\$405,471	\$399,832	\$427,431
103 Temporary Services	\$17,110	\$15,000	\$14,900	\$20,000
106 Car Allowance	\$4,400	\$4,400	\$4,400	\$4,400
Totals:	\$432,787	\$424,871	\$419,132	\$451,831
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$909	\$0	\$0	\$1,000
Totals:	\$909	\$0	\$0	\$1,000
<b>400 CONTRACTUAL SERVICES</b>				
403 Office Supplies	\$2,895	\$3,000	\$3,000	\$3,000
405 Functional Operating Supplies & Expenses	\$140	\$325	\$200	\$325
407 Equipment Repair Supplies & Expenses	\$1,059	\$1,200	\$1,200	\$1,200
415 Rental, Professional & Contractual Services	\$2,580	\$6,195	\$4,700	\$6,195
416 Travel, Training & Development	\$4,236	\$6,000	\$3,300	\$6,000
Totals:	\$10,910	\$16,720	\$12,400	\$16,720
<b>TOTAL:</b>	\$444,606	\$441,591	\$431,532	\$469,551

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

**01.14300**

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Director of Labor Management Services	21E	\$70,062-\$94,124	1	1
Asst. Director of Labor Management Services	16E	\$47,675-\$64,707	1	1
Personnel Analyst II	14	\$48,164-\$55,898	1	1
Multi-Cultural Affairs/Diversity Specialist	13	\$45,100-\$52,768	1	1
Administrative Assistant	10	\$36,939-\$43,761	1	1
Employee Insurance Representative	10	\$36,939-\$43,761	1	1
Personnel Analyst I	8	\$32,249-\$38,273	1	1
Asst. Employee Insurance Representative	7	\$30,327-\$36,315	1	1
Clerk II	4	\$25,629-\$30,825	1	1
		Subtotal	9	9
<hr/>				
Part Time Services				
Personnel Analyst	FLAT	\$30,000	1	1
		Subtotal	1	1
		GRAND TOTAL	10	10

## 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Grants	60%	Number of Grant Applications/Revisions	40	40	40
		Number of Grants Monitored/Managed	40	40	50
		Number of Awards/Designations	3	3	3
		Number of Legislative Member Items Processed	6	8	10
		Technical Assistance Incidence	100	100	100
Special Projects	25%	Number of Special Projects Undertaken	25	25	25
		City Promotional Activities and Special Events	10	10	10
		Advisory Committees, Boards and Commissions	20	20	15
		Files Management Grants	1	1	1
		Heritage Area Program and Administrative Activities	5	5	3
		Daily E-Mail, Phone and Mail Responses to Constituents (per day)	15	20	20
		Special Research Projects	15	25	25
		Records Management	15%	Records Inventoried (Cubic Feet)	600
		Departmental and City Court Records Stored (Cubic Feet)	6,800	7,000	7,800
		Departmental and City Court Records Retrieval Requests	300	300	300

**EXECUTIVE DEPARTMENT  
BUREAU OF RESEARCH  
01.14800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$185,622	\$200,431	\$209,425	\$201,532
103 Temporary Services	\$0	\$0	\$4,000	\$0
199 Less: Offset From Special Grant Sources	(\$2,891)	\$0	(\$31,181)	(\$67,258)
Totals:	\$182,731	\$200,431	\$182,244	\$134,274
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$450	\$0	\$450
Totals:	\$0	\$450	\$0	\$450
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$196	\$1,000	\$500	\$1,000
405 Functional Operating Supplies & Expenses	\$146	\$200	\$0	\$200
415 Rental, Professional & Contractual Services	\$50,449	\$2,500	\$26,812	\$70,269
416 Travel, Training & Development	\$1,307	\$2,350	\$100	\$4,000
418 Postage & Freight	\$0	\$0	\$65	\$200
Totals:	\$52,098	\$6,050	\$27,477	\$75,669
<b>TOTAL:</b>	\$234,829	\$206,931	\$209,721	\$210,393

## PERSONAL SERVICE DETAILS

### EXECUTIVE DEPARTMENT BUREAU OF RESEARCH

01.14800

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Director of Research	19E	\$63,427-\$84,405	1	1
Director /Community Based Violence Prevention	19E	\$63,427-\$84,405	0	1
Management Analyst	16	\$54,979-\$63,541	2	2
Grants Procurement Specialist	11	\$39,432-\$46,301	1	1
Clerk II	4	\$25,629-\$30,825	1	1
		GRAND TOTAL	5	6

**EXECUTIVE DEPARTMENT**  
**BUREAU OF INFORMATION TECHNOLOGY**

I. Program Responsibilities:

The Bureau of Information Technology is responsible for all the Information Technology activities of the City of Syracuse. The Bureau operates a datacenter which houses dozens of servers (both physical and virtual), over 5 Terabytes of disk storage and core network switches. The Bureau supports a large and varied network that stretches across 11 Fire Stations, numerous Parks' facilities, the Department of Water and the Department of Public Works. Our voice IP phone system is supported by a fiber backbone which allows for offsite backups. All acquisitions of technology equipment, regardless of the funding source, must first be approved by the bureau.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Administration	12%	Number of People	.5	.5	1.5
Programming	24%	Number of People	2	2	1.5
Web-based Programming	6%	Number of People	.5	.5	.5
Server and Networking	16%	Number of People	1.5	1.0	2.75
PC & Network Support	24%	Number of People	1.5	1.5	2.75
AS/400 Operations	12%	Number of People	1	1	.75
Clerical	6%	Number of People	.5	.5	.25

**EXECUTIVE DEPARTMENT  
BUREAU OF INFORMATION TECHNOLOGY  
01.16800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$374,277	\$406,572	\$378,540	\$410,424
103 Temporary Services	\$2,430	\$0	\$0	\$0
104 Overtime	\$2,495	\$3,000	\$1,000	\$1,000
106 Car Allowance	\$2,200	\$2,200	\$2,200	\$2,200
191 Less: Reimbursements From Other Funds	(\$31,684)	(\$32,650)	(\$32,650)	(\$32,685)
Totals:	\$349,718	\$379,122	\$349,090	\$380,939
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$19,198	\$300	\$270	\$300
Totals:	\$19,198	\$300	\$270	\$300
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$340	\$700	\$600	\$700
405 Functional Operating Supplies & Expenses	\$5,663	\$5,990	\$5,120	\$5,580
407 Equipment Repair Supplies & Expenses	\$26,161	\$60,000	\$43,000	\$64,310
415 Rental, Professional & Contractual Services	\$391,321	\$695,651	\$900,000	\$573,186
416 Travel, Training & Development	\$7,364	\$24,000	\$29,000	\$29,000
418 Postage & Freight	\$62	\$0	\$0	\$0
491 Less: Reimbursements Other Funds	(\$33,402)	(\$26,000)	(\$30,685)	(\$30,000)
Totals:	\$397,509	\$760,341	\$947,035	\$642,776
<b>TOTAL:</b>	\$766,425	\$1,139,763	\$1,296,395	\$1,024,015

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

**01.16800**

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Director of Information Technology	20E	\$69,874-\$90,052	1	1
Data Processing Project Manager	18E	\$57,896-\$76,870	1	1
Programmer Analyst	18E	\$57,896-\$76,870	2	2
Network Administrator	16	\$54,979-\$63,541	1	1
Office Automation Analyst	12	\$42,127-\$49,043	2	2
Computer Equip. Maintenance Specialist	10	\$36,939-\$43,761	1	1
		GRAND TOTAL	8	8

**FINANCE DEPARTMENT  
SUMMARY OF APPROPRIATIONS**

	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
BUREAU OF THE TREASURY	\$589,905	\$748,584	\$722,780	\$762,737
BUREAU OF ACCOUNTS	\$629,179	\$671,882	\$680,536	\$699,173
PARKING VIOLATIONS BUREAU	\$655,982	\$929,821	\$787,311	\$926,529
TOTAL:	\$1,875,066	\$2,350,287	\$2,190,627	\$2,388,439

## 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Tax Billing & Collection	25%	Tax Bills Prepared (City Only)	42,300	42,300	42,300
		Tax Bills Distributed (City & County)	84,600	84,600	84,600
		Duplicate Tax Bills Prepared & Distributed(City and County)	37,000	37,000	37,000
		Delinquent Notices Mailed	12,000	12,000	12,000
		Tax Searches	2,500	2,500	2,500
		Tax Sale Certificates	10,000	8,600	10,000
		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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Delinquent Tax Enforcement	31%	Cases Opened	1,400	1,700	2,000
		Certificates of Ownership Ordered	1,000	1,300	1,600
		Fee Appraisals Hired	150	150	150
		Deeds Taken	850	850	1,000
		Properties Sold	850	850	1,000
		Bankruptcy	900	1,000	1,000
		Delinquent Trust Notices	400	400	400
		T-602 Overpayment Notices	1,500	1,500	1,600
		Pilot and Shelter Billing	50	50	60
General Accounting	10%	Revenue Deposits Processed	11,500	11,500	11,500
		Tax Trust Fund Accounts Administered	125	125	125
		New Sidewalk & Vault Notices	244	244	244
Central Mailing and Messenger	28%	Bank & Mail Drops & Pickups	2,300	2,300	2,300
		Pieces of Mail Processed	40,000	40,000	40,000
		Stuffing of Envelopes	200,000	200,000	200,000
		Certified Mail @ \$3.40	12,000	7,000	12,000
Licensing and Inspection	6%	Applications Processed & Licenses Issued (Including Bingo licenses)	1,950	2,500	2,500
		Bingo Receipts	350	400	400
		Games of Chance Licenses	30	30	30
		Games of Chance Receipts	30	20	20
		Hearings	20	25	25
		Miscellaneous Deposits	250	250	250
		Deposit 2%, 3% & 5% from Bingo	100	100	100
		Bingo-Games/Chance Deposits	60	60	60
		Fee NYS Bingo-Games/Chance Receipts	65	65	65
		Weekly Bingo Inspections	430	450	430
		Phone Calls-Incoming/Outgoing	6,500	6,500	6,500
		Counter Contact	3,300	3,300	3,300

**FINANCE DEPARTMENT  
BUREAU OF THE TREASURY  
01.13100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$340,711	\$361,289	\$391,375	\$414,064
103 Temporary Services	\$2,100	\$2,500	\$6,600	\$15,500
104 Overtime	\$0	\$500	\$0	\$500
106 Car Allowance	\$1,300	\$1,300	\$1,300	\$1,300
Totals:	\$344,111	\$365,589	\$399,275	\$431,364
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$3,600	\$2,300	\$5,600
Totals:	\$0	\$3,600	\$2,300	\$5,600
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$4,322	\$6,850	\$6,850	\$6,850
405 Functional Operating Supplies & Expenses	\$2,549	\$3,000	\$2,200	\$5,378
407 Equipment Repair Supplies & Expenses	\$562	\$1,000	\$555	\$1,000
415 Rental, Professional & Contractual Services	\$212,722	\$337,690	\$256,400	\$281,690
416 Travel, Training & Development	\$337	\$855	\$200	\$855
430 Payments to Other Governments	\$25,302	\$30,000	\$55,000	\$30,000
Totals:	\$245,794	\$379,395	\$321,205	\$325,773
<b>TOTAL:</b>	\$589,905	\$748,584	\$722,780	\$762,737

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FINANCE BUREAU OF THE TREASURY

01.13100

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
1st Deputy Commissioner of Finance	19E	\$63,427-\$84,405	1	1
Administrative Assistant	10	\$36,939-\$43,761	0	1
Control Clerk	8	\$32,249-\$38,273	2	2
Clerk III	8	\$32,249-\$38,273	1	1
Tax Clerk	7	\$30,327-\$36,315	1	1
Account Clerk II	6	\$28,516-\$33,770	1	1
Cashier	6	\$28,516-\$33,770	2	2
Information Aide	1	\$22,911-\$27,887	2	2
		Subtotal	10	11
<u>Temporary Services</u>				
Clerk	FLAT	\$15.92/hr	0	1
Bingo Inspectors	FLAT	\$2,500	1	1
		Subtotal	1	2
		GRAND TOTAL	11	13

## DEPARTMENT OF FINANCE

### BUREAU OF ACCOUNTS

I. Program Responsibilities:

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

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
General Accounting System	34%	Maintains General Ledger, Subsidiary Ledgers and Journals of the City and the computerized City Accounting System	N/A	N/A	N/A
		Bank Accounts Maintained	27	27	27
		Reconciliation of Warrants Issued	16,000	15,000	15,500
		Maintain Accounts Associated with Preparation of Monthly/Year End Financial Statements (includes appropriations)	2,500	2,500	2,000
		Monitors and Maintains Appropriated Accounts	N/A	N/A	N/A
Accounts Payable	16%	Purchase Orders Processed	17,000	5,536	5,570
		Purchase Orders Canceled/Adjusted	250	250	250
		Claims Processed/Adjusted	19,000	15,000	15,500
		Checks Issued/Adjusted	16,000	11,550	12,000
Payroll Distribution	12%	Payroll Reconciliation	105,500	105,500	105,500
		Payrolls Verified and Distributed	3,330	2,500	2,500
		Payroll Checks Processed	45,308	28,515	30,000
		Supplemental Payroll Checks	170	130	150
		Direct Payroll Deposits	76,232	72,000	74,000

## DEPARTMENT OF FINANCE

### BUREAU OF ACCOUNTS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Retirement & Payroll Deductions	11%	Garnishee of Wages Processed	3,100	3,175	3,200
		Support Payments Processed	13,000	14,300	14,350
		U.S. Savings Bonds Processed	500	0	0
		Reconciliation of Monthly Retirement Holdings	1,860	1,682	1,500
		NYS Retirement Loans	225	384	450
		College Savings Program	390	388	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	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$516,016	\$541,466	\$560,301	\$568,272
104 Overtime	\$1,691	\$8,000	\$1,700	\$5,000
Totals:	\$517,707	\$549,466	\$562,001	\$573,272
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,088	\$2,000	\$1,000	\$2,000
Totals:	\$1,088	\$2,000	\$1,000	\$2,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$2,956	\$4,900	\$3,200	\$4,939
407 Equipment Repair Supplies & Expenses	\$0	\$400	\$0	\$500
415 Rental, Professional & Contractual Services	\$102,437	\$103,416	\$108,495	\$106,154
416 Travel, Training & Development	\$4,991	\$11,700	\$5,840	\$12,308
Totals:	\$110,384	\$120,416	\$117,535	\$123,901
<b>TOTAL:</b>	\$629,179	\$671,882	\$680,536	\$699,173

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FINANCE BUREAU OF ACCOUNTS

01.13110

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Commissioner of Finance	22E	\$78,750-\$100,378	1	1
Systems Accounting Manager	17E	\$53,019-\$69,393	1	1
Accountant II	15	\$51,438-\$59,231	1	1
Secretary to the Commissioner	12	\$42,127-\$49,043	1	1
Accountant I	11	\$39,432-\$46,301	3	3
Payroll Clerk	10	\$36,939-\$43,761	2	2
Examiner of Claims	9	\$34,558-\$40,615	2	2
		GRAND TOTAL	11	11

## DEPARTMENT OF FINANCE

### PARKING VIOLATIONS BUREAU

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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.

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II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Collection & Processing	67%	Data Entry of Manually Issued Parking Tickets	35,317	35,000	35,000
		Entry of Digital Tickets	55,491	57,000	58,000
		Notices Sent	118,520	120,000	122,000
		Number of Tickets sent to Collection Agency	21,661	22,000	22,000
		Number of Default Judgments Filed	102	120	125
		Scofflaws Booted	1,313	2,000	2,100
Adjudication of Tickets	33%	Number of Mail Hearings	5,552	7,000	8,000
		Number of Live Hearings	2,319	2,500	2,800

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**FINANCE DEPARTMENT  
PARKING VIOLATIONS BUREAU  
01.13310**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$335,980	\$375,906	\$365,056	\$395,814
104 Overtime	\$1,090	\$5,000	\$1,100	\$3,000
Totals:	\$337,070	\$380,906	\$366,156	\$398,814
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$600	\$0	\$1,000
206 Tools, Operating Equipment & Livestock	\$1,980	\$3,000	\$800	\$6,000
Totals:	\$1,980	\$3,600	\$800	\$7,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$7,171	\$8,000	\$6,000	\$8,000
407 Equipment Repair Supplies & Expenses	\$0	\$900	\$300	\$2,000
415 Rental, Professional & Contractual Services	\$299,200	\$512,415	\$393,755	\$486,615
416 Travel, Training & Development	\$0	\$1,500	\$200	\$1,500
430 Payments to Other Governments	\$10,561	\$22,500	\$20,100	\$22,600
Totals:	\$316,932	\$545,315	\$420,355	\$520,715
<b>TOTAL:</b>	\$655,982	\$929,821	\$787,311	\$926,529

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FINANCE PARKING VIOLATIONS BUREAU

01.13310

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Deputy Commissioner of Finance	18E	\$57,896-\$76,870	1	1
Parking Ticket Collection Supervisor	16E	\$47,675-\$64,707	1	1
Administrative Assistant	10	\$36,939-\$43,761	1	1
Clerk III	8	\$32,249-\$38,273	1	1
Cashier	6	\$28,516-\$33,770	2	2
Data Entry Equipment Operator	2	\$23,493-\$28,476	2	2
Typist I	2	\$23,493-\$28,476	1	1
Information Aide	1	\$22,911-\$27,887	2	2
		GRAND TOTAL	11	11

## DEPARTMENT OF AUDIT

### I. Program Responsibilities:

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

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

Audit Projects include the following types:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
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	8 3	8 3	8 5

**DEPARTMENT OF AUDIT**  
**01.13200**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$134,989	\$173,759	\$153,541	\$183,941
103 Temporary Services	\$0	\$3,700	\$2,400	\$3,700
Totals:	\$134,989	\$177,459	\$155,941	\$187,641
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$1,000	\$0	\$1,000
Totals:	\$0	\$1,000	\$0	\$1,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$243	\$1,100	\$300	\$1,000
415 Rental, Professional & Contractual Services	\$28,093	\$1,400	\$3,200	\$25,000
416 Travel, Training & Development	\$540	\$4,700	\$600	\$2,500
Totals:	\$28,876	\$7,200	\$4,100	\$28,500
<b>TOTAL:</b>	\$163,865	\$185,659	\$160,041	\$217,141

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF AUDIT

01.13200

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
City Auditor	FLAT	\$53,101	1	1
Deputy City Auditor	16E	\$47,675-\$64,707	1	1
Auditor I	11	\$39,432-\$46,301	1	2
Secretary to City Auditor	7	\$30,327-\$36,315	1	0
		Subtotal	4	4
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
Summer Aide	FLAT	\$10.00/Hr	1	1
		Subtotal	1	1
		GRAND TOTAL	5	5

## CITY CLERK'S OFFICE

I. Program Responsibilities:

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

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	791	891	950
Licensing	55%	Marriage Licenses Issued	1,349	1,337	1,343
		Marriage Certificates Issued	1,254	1,146	1,195
		Marriage Transcripts Issued	921	914	917
		Dog Licenses Issued	2,251	2,210	2,230
		Conservation Licenses Issued	125	115	120
		Public Document Copies	46	35	40

**CITY CLERK'S OFFICE**  
**01.14100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$275,265	\$278,296	\$285,437	\$287,971
103 Temporary Services	\$0	\$15,600	\$0	\$15,600
Totals:	\$275,265	\$293,896	\$285,437	\$303,571
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$623	\$3,400	\$2,000	\$3,400
407 Equipment Repair Supplies & Expenses	\$35	\$250	\$250	\$250
415 Rental, Professional & Contractual Services	\$16,163	\$10,250	\$10,250	\$10,250
416 Travel, Training & Development	\$283	\$1,150	\$180	\$1,150
418 Postage and Freight	\$0	\$500	\$0	\$500
Totals:	\$17,104	\$15,550	\$12,680	\$15,550
<b>TOTAL:</b>	\$292,369	\$309,446	\$298,117	\$319,121

## PERSONAL SERVICE DETAILS

### CITY CLERK'S OFFICE

01.14100

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
City Clerk	21E	\$70,062-\$94,124	1	1
Deputy City Clerk	16E	\$47,675-\$64,707	1	1
Secretary to the City Clerk	13	\$45,100-\$52,768	1	1
Administrative Analyst	11	\$39,432-\$46,301	1	1
Administrative Assistant	10	\$36,939-\$43,761	1	1
		GRAND TOTAL	5	5
<hr/>				
Temporary Services				
Clerk I	FLAT	\$15,600/Yr	1	1
		Subtotal	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 42,006 properties. The Department maintains official City tax maps and assessment rolls and processes STAR, 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Assessment and Re-assessment Project	55%	Permit Re-evaluated Properties Assessed or Re-evaluated	2,900 2,800	2,800 2,400	3,000 3,100
Assessment Records and Exemption Processing	45%	Assessment Appeals Processed Deed Changes Recorded Tax Map Revisions Assessment Record Searches Aged Exemptions Processed Veteran Exemptions Processed Basic STAR Exemptions Processed Enhanced STAR Exemptions Processed Disabilities Exemptions Processed Non for Profit Exemptions Processed Other Exemptions Processed Re-subdivision Reviews	475 4,150 90 30,500 4,200 175 8,500 4,200 300 875 975 60	450 4,250 90 32,000 4,100 125 8,700 4,200 350 900 960 60	400 4,400 90 32,000 4,200 210 8,900 4,400 350 910 990 60

**DEPARTMENT OF ASSESSMENT  
01.13550**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$404,278	\$470,235	\$454,747	\$473,075
103 Temporary Services	\$119	\$2,000	\$1,000	\$2,000
Totals:	\$404,397	\$472,235	\$455,747	\$475,075
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$58	\$5,000	\$3,500	\$3,500
Totals:	\$58	\$5,000	\$3,500	\$3,500
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$446	\$1,000	\$600	\$800
402 Motor Equipment Repair Supplies	\$377	\$800	\$600	\$800
403 Office Supplies	\$2,307	\$3,000	\$3,000	\$3,000
405 Functional Operating Supplies & Expenses	\$210	\$300	\$300	\$300
415 Rental, Professional & Contractual Services	\$13,097	\$60,000	\$60,000	\$54,950
416 Travel, Training & Development	\$3,295	\$4,000	\$3,500	\$4,000
418 Postage & Freight	\$70	\$300	\$60	\$100
Totals:	\$19,802	\$69,400	\$68,060	\$63,950
<b>TOTAL:</b>	\$424,257	\$546,635	\$527,307	\$542,525

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF ASSESSMENT

01.13550

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Commissioner of Assessment	21E	\$70,062-\$94,124	1	1
Deputy Commissioner of Assessment	17E	\$53,019-\$69,393	1	1
Senior Appraiser	15	\$51,438-\$59,231	2	2
Real Property Appraiser	13	\$45,100-\$52,768	1	1
Secretary to Commissioner	11	\$39,432-\$46,301	1	1
Control Clerk	8	\$32,249-\$38,273	1	1
Assessment Clerk	4	\$25,629-\$30,825	3	3
		Sub Total	10	10
<u>Temporary Services</u>				
Valuation Data Manager	FLAT	\$2,000/Yr	1	1
		Subtotal	1	1
		GRAND TOTAL	11	11

## 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Litigation (including Labor Arbitration and Negotiations)	40%	New Claims	387	375	375
Legislation	14%	Ordinances, General Ordinances, Local Laws and Resolutions	772	1,050	1,100
Zoning and Planning	4%	Public Hearings Attended Litigation (Zoning/Zoning Appeals)	38 2	38 2	38 2
Workers' Compensation	2%	New Cases Processed --City only	25	25	25
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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Tax Assessment and Certiorari	8%	Certiorari Proceedings: --Cases Filed --Certiorari Proceedings Settled --Certiorari Proceedings Dismissed	43 12 1	50 18 3	50 18 3
Bankruptcy		Cases filed Discharged	146 150	175 180	175 180
Real Property and Economic Development	12%	Real Property Matters: --Sales of City-Owned Property(No Land Bank; Deeds Prepared --Sales of City-Owned Property to Land Bank— Deeds/Property --Stormwater Maintenance and Access Agreements reviewed and approved --Provides advice to the Departments of Assessment and Finance regarding matters arising under the NYS Real Property Tax law and the City of Syracuse Tax and Assessment Act, as well as general real property law inclusive of drafting/approving/reviewing leases and easements --Loan Closings --Syracuse Urban Renewal Agency Resolutions --Sales of SURA property, Deeds and Contracts Prepared --Provides advice to Dept. of Development, drafts agreement concerning economic development, projects administered by the Dept of Development: providing advice to SIDA and SEDC	91 12/173 10     8 43 8	40 20/300 30    10 45 12	20 20/300 30    10 45 10
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	432 408 0 \$413,132 3 4 1	600 500 15 \$412,500 5 7 3	700 625 20 \$418,000 5 12 10

**DEPARTMENT OF LAW**  
**01.14200**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$1,031,705	\$1,143,086	\$1,101,689	\$1,133,051
103 Temporary Services	\$4,234	\$10,500	\$30,500	\$35,500
191 Less: Reimbursement From Other Funds	(\$173,909)	(\$154,304)	(\$137,150)	(\$119,519)
Totals:	\$862,030	\$999,282	\$995,039	\$1,049,032
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$6,808	\$1,500	\$800	\$4,000
Totals:	\$6,808	\$1,500	\$800	\$4,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$5,884	\$10,000	\$10,000	\$4,000
405 Functional Operating Supplies & Expenses	\$21,178	\$80,500	\$35,000	\$50,000
407 Equipment Repair Supplies & Expenses	\$0	\$700	\$600	\$800
415 Rental, Professional & Contractual Services	\$1,205,806	\$818,834	\$835,000	\$1,004,489
416 Travel, Training & Development	\$8,271	\$10,000	\$10,000	\$10,000
418 Postage & Freight	\$248	\$70	\$1,000	\$850
491 Less: Reimbursement From Other Funds	(\$25,188)	(\$22,888)	(\$25,807)	(\$22,879)
Totals:	\$1,216,199	\$897,216	\$865,793	\$1,047,260
<b>TOTAL:</b>	\$2,085,037	\$1,897,998	\$1,861,632	\$2,100,292

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF LAW

**01.14200**

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Corporation Counsel VI	23E	\$89,225-\$115,480	1	1
Assistant Corporation Counsel V	22E	\$78,750-\$100,378	1	1
1 <sup>st</sup> Assistant Corporation Counsel	22E	\$78,750-\$100,378	1	1
Assistant Corporation Counsel IV	19E	\$63,427-\$84,405	1	1
Assistant Corporation Counsel III	18E	\$57,896-\$76,870	4	4
Assistant Corporation Counsel II	17E	\$53,019-\$69,393	4	4
Assistant Corporation Counsel I	15E	\$42,571-\$55,132	3	3
Paralegal	11E	\$29,690-\$40,014	3	3
Secretary to the Corporation Counsel	11	\$39,432-\$46,301	1	1
Information Aide	1	\$22,991-\$27,340	0	1
		Subtotal	19	20
<hr/>				
Temporary Services				
Law Clerk	FLAT	\$10.00/Hr	1	3
		Subtotal	1	3
		GRAND TOTAL	20	23

**DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT  
SUMMARY OF APPROPRIATIONS**

	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
NEIGHBORHOOD & BUSINESS DEVELOPMENT	\$342,498	\$343,584	\$364,012	\$364,554
DIVISION OF CODE ENFORCEMENT	\$3,959,057	\$4,042,994	\$3,988,478	\$4,068,255
DIV. OF CONTRACT COMPLIANCE & MINORITY AFFAIRS	\$65,701	\$71,515	\$70,500	\$74,641
TOTAL:	\$4,367,256	\$4,458,093	\$4,422,990	\$4,507,450

## DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT

### I. Program Responsibilities:

The Department of Neighborhood and Business Development (NBD) is made up of five (5) Divisions, one of which is the Division of Code Enforcement which has its own line item in the City budget. The Lead Hazard Reduction division is completely funded through a series of federal grants. The remaining three Divisions (Neighborhood Development, Business Development & Grants Management (Fiscal)) are funded through a combination of federal block grants, SIDA and the City General Fund.

The Neighborhood Development division is responsible for administering the Community Development Block Grant (CDBG), HOME Investment Partnership Grant, Emergency Shelter Grant (ESG) and provides input into the Continuum of Care (CoC) program, all federal block grants aimed toward ensuring safe and affordable housing to all city residents. The Division also administers the Syracuse Urban Renewal Agency (SURA) and coordinates housing construction and rehabilitation through SURA and among its various housing development partners both for-profit and non-profit, including the Syracuse Housing Authority (SHA).

This Business Division of the Department staffs the Syracuse Industrial Development Agency (SIDA), the Syracuse Economic Development Corporation (SEDCO) and the Syracuse Local Development Corporation (SLDC). This Division works with businesses, developers and investors to facilitate the:

- creation and retention of jobs in the City (providing both technical and financial assistance)
- expansion of the City's tax base
- encouragement of businesses that provide services to City residents and workers
- re-utilization of vacant buildings and/or parcels

The Grants Management Division ensures compliance with all state and federal rules that come with these external funding sources.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013* Actual	VI. 2013/2014* Estimate	VII. 2014/2015 Adopted
Business Development	50%	Predevelopment Meetings	37	40	40
		Building Permit Construction Value	\$330,824,445	\$322,441,350	\$340,000,000
Neighborhood Development	50%	Emergency Home Repairs (Units)	104	110	105
		Direct Homebuyer Assistance (Units)	78	70	75
		Rental Housing Units Rehabbed/New	113	140	80
		Vacant Housing Rehabbed (Units)	27	30	40
		Relocation Assistance (Households)	114	127	130
		Public Services (Individuals Served)	488	490	500

**DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT**  
**01.64200**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$84,443	\$84,443	\$84,443	\$84,443
191 Less: Reimbursements From Other Funds	\$22,612	(\$75,999)	(\$75,999)	(\$75,999)
Totals:	\$107,055	\$8,444	\$8,444	\$8,444
<b>400 CONTRACTUAL EXPENSES</b>				
415 Rental, Professional & Contractual Services	\$235,443	\$335,140	\$355,568	\$356,110
Totals:	\$235,443	\$335,140	\$355,568	\$356,110
<b>TOTAL:</b>	<b>\$342,498</b>	<b>\$343,584</b>	<b>\$364,012</b>	<b>\$364,554</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF NEIGHBORHOOD & BUSINESS 01.64200

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Commissioner of Neighborhood & Business	22E	\$78,750-\$100,378	1	1
		GRAND TOTAL	1	1

## DEPARTMENT OF NEIGHBORHOOD & BUSINESS 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 City of Syracuse capital, development, transportation and airport projects as well as publicly supported affordable housing projects. This division certifies companies as minority and women owned business for the purpose of the City's Participation Ordinance and maintains a MWBE directory for public use.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Contract Compliance: MBE/WBE Participation	85%	Contracts Monitored	117	100	85
		Projects Monitored	94	80	80
		Dollar Amount of Contracts and Projects	\$272,891,165	\$77,897,291	\$50,000,000
		Dollar Amount MBE/WBE	<sup>1</sup> \$40,666,406	\$11,725,421	\$75,000,000
Certifications	10%	Number of Applicants (Includes Certified)	32	35	40
		Total Number Certified	17	20	20
		Total Number Certified to Date	115	125	130
MWBE Support Services	5%	MWBE Technical Assistance	25	35	35
		Outreach Meetings	15	20	20

<sup>1</sup> Includes Joint Construction School Board Project and Airport Expansion.

**DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT  
DIVISION OF CONTRACT COMPLIANCE AND MINORITY AFFAIRS  
01.64500**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2012/2013 Actual</u>	<u>2013/2014 Authorized</u>	<u>2013/2014 Projected</u>	<u>2014/2015 Adopted</u>
400 CONTRACTUAL EXPENSES				
415 Rental, Professional & Contractual Services	<u>\$65,701</u>	<u>\$71,515</u>	<u>\$70,500</u>	<u>\$74,641</u>
Totals:	<u>\$65,701</u>	<u>\$71,515</u>	<u>\$70,500</u>	<u>\$74,641</u>
TOTAL:	\$65,701	\$71,515	\$70,500	\$74,641

**DEPARTMENT OF NEIGHBORHOOD & BUSINESS 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Permits Issued	20%	Residential 1 & 2 Family:			
		--New Construction	60	7	10
		--Remodel/Renovate	427	350	350
		+ 3 Residential/Commercial:			
		--New Construction	10	9	12
		--Remodel/Renovate	388	419	500
		Other Permits:			
		--Electrical	2,008	1,935	2,000
		--Mechanical	914	939	1,000
		--Demolitions	110	103	120
		--Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	586	485	500
		TOTAL	4,503	4,247	4,492

**DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT**  
**DIVISION OF CODE ENFORCEMENT**

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Certificates Issued	50%	Certificates of Occupancy	239	251	225
		Certificates of Adequacy	2	3	4
		Certificates of Compliance	387	406	410
		Certificates of Completion	4,378	4,597	4,267
		Certificates of Inspection	13	14	15
		Elevator Certificates	1,310	2,500	2,500
		TOTAL	6,329	7,771	7,421
Inspections Relative To	10%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	77,125	79,300	80,450
Rental Registry	20%	One & Two Family Non-Owner Occupied Properties	2,498	1,635	2,200

**DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT  
DIVISION OF CODE ENFORCEMENT  
01.36210**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$844,058	\$1,156,520	\$1,021,868	\$1,443,203
103 Temporary Services	\$39,746	\$39,813	\$39,800	\$43,000
104 Overtime	\$974	\$0	\$1,500	\$0
106 Car Allowance	\$24,198	\$37,400	\$30,358	\$37,400
Totals:	\$908,976	\$1,233,733	\$1,093,526	\$1,523,603
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,242	\$5,000	\$5,000	\$5,000
206 Tools, Operating Equipment & Livestock	\$0	\$1,000	\$0	\$1,000
Totals:	\$1,242	\$6,000	\$5,000	\$6,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$17,974	\$20,000	\$18,000	\$20,000
405 Functional Operating Supplies & Expenses	\$3,061	\$12,000	\$5,000	\$12,000
407 Equipment Repair Supplies & Expenses	\$1,182	\$2,100	\$500	\$2,100
408 Uniforms	\$2,062	\$2,550	\$2,550	\$2,550
415 Rental, Professional & Contractual Services	\$3,002,787	\$2,735,611	\$2,838,902	\$2,466,002
416 Travel, Training & Development	\$21,773	\$30,000	\$25,000	\$35,000
418 Postage & Freight	\$0	\$1,000	\$0	\$1,000
Totals:	\$3,048,839	\$2,803,261	\$2,889,952	\$2,538,652
<b>TOTAL:</b>	<b>\$3,959,057</b>	<b>\$4,042,994</b>	<b>\$3,988,478</b>	<b>\$4,068,255</b>

## PERSONAL SERVICE DETAILS

### DIVISION OF CODE ENFORCEMENT

**01.36210**

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Deputy Director of Code Enforcement	17E	\$52,019-\$69,393	0	1
Struct. & New Const. Examiner-Electrical	13	\$45,100-\$52,768	14	14
Electrical Inspector II	13	\$45,100-\$52,768	2	3
Plans Examiner II	13	\$45,100-\$52,768	2	2
Plans Examiner I	11	\$39,432-\$46,301	1	1
Housing Inspector	10	\$36,939-\$43,761	3	3
Control Clerk	8	\$32,249-\$38,273	2	3
Typist II	8	\$32,249-\$38,273	3	0
Administrative Aide	7	\$30,327-\$36,315	0	8
Information Aide	1	\$22,911-\$27,887	2	2
		Subtotal	29	37
<u>Temporary Services</u>				
Summer Laborer	FLAT	\$10.00/Hr	9	6
		Subtotal	9	6
		GRAND TOTAL	38	43

## DEPARTMENT OF ENGINEERING

### 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 infrastructure improvements such as pavement, sidewalks, bridges, sewers as well as public building improvements. 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Building Construction & Renovation: Design and Administration of Building, Inspection of Projects	27%	Activity In Hours:			
		--Aviation Department	951	800	800
		--School District	2,719	2,400	3,400
		--Garages	253	200	300
		--Other City Buildings	516	150	300
		--Energy/Environment Projects	46	100	100
		--Parks Facilities	1,019	2,000	1,300
		--Other Administration	70	100	100
Infrastructure: Design and Project Administration, Contract Service Management	22.7%	Activity in Hours			
		Permits & Contract Reviews	1,915	2,000	1,800
		Street Lighting	1,060	900	1,000
		Sewers/Culverts	769	500	1,000
		TIP	3,044	2,300	4,500
		Other Projects	681	1,000	700
		Retaining Walls	129	200	200
		Field Investigations	112	100	100
		MS4 Regulations – Compliance	282	100	200
		FEMA Related Projects	1,724	300	500
		Other/Administrative	497	1,000	500

## DEPARTMENT OF ENGINEERING

### TECHNICAL SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Mapping & Surveying	29%	Activity in Hours			
		Geographic Information System	1,237	1,100	1,100
		DPW Street Reconstruction	1,915	2,300	2,500
		General Surveying	1,761	1,800	1,800
		Public Requests	667	700	700
		Reviews	1,175	1,100	1,100
		Record Management	643	700	700
		Skaneateles Farm Survey	31	50	50
		FEMA Related Projects	35	0	400
		Other/Administrative	1,459	1,200	1,000
Administration	21.3%	Divisions Administered	1	1	1
		Employees Authorized	25	25	25

**DEPARTMENT OF ENGINEERING  
TECHNICAL SERVICES  
01.80400**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$1,031,190	\$1,240,500	\$1,117,819	\$1,359,915
102 Wages	\$29,321	\$30,000	\$30,000	\$0
103 Temporary Services	\$27,959	\$30,000	\$30,000	\$30,000
104 Overtime	\$2,970	\$13,000	\$12,500	\$29,800
110 Uniform Allowance	\$1,225	\$1,400	\$875	\$1,575
191 Less: Reimbursement From Other Funds	(\$146,044)	(\$190,000)	(\$140,469)	(\$209,800)
Totals:	\$946,621	\$1,124,900	\$1,050,725	\$1,211,490
<b>200 EQUIPMENT</b>				
202 Office Equipment and Furnishings	\$1,911	\$3,000	\$3,000	\$2,700
206 Tools, Operating Equipment & Livestock	\$0	\$1,000	\$1,000	\$1,000
Totals:	\$1,911	\$4,000	\$4,000	\$3,700
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$8,649	\$11,500	\$10,000	\$11,500
402 Motor Equipment Repairs Supplies & Expenses	\$2,199	\$3,500	\$3,500	\$3,500
403 Office Supplies	\$2,930	\$6,500	\$6,500	\$6,500
405 Functional Operating Supplies & Expenses	\$3,117	\$5,200	\$5,200	\$5,200
407 Equipment Repair Supplies & Expenses	\$650	\$2,500	\$2,000	\$2,000
408 Uniforms	\$762	\$1,600	\$1,463	\$1,800
415 Rental, Professional & Contractual Services	\$23,333	\$44,280	\$43,830	\$55,480
416 Travel, Training and Development	\$3,214	\$9,500	\$7,786	\$8,000
Totals:	\$44,854	\$84,580	\$80,279	\$93,980
<b>TOTAL:</b>	<b>\$993,386</b>	<b>\$1,213,480</b>	<b>\$1,135,004</b>	<b>\$1,309,170</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF ENGINEERING TECHNICAL SERVICES

**01.80400**

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
City Engineer	21E	\$70,062-\$94,124	1	1
Deputy City Engineer	18E	\$57,896-\$76,870	1	1
Division Engineer-Design & Construction	17M	\$55,855-\$74,765	1	1
Division Engineer-Mapping	17M	\$55,855-\$74,765	1	1
Division Engineer -Building	17M	\$55,855-\$74,765	1	1
Facilities Engineer	16M	\$49,241-\$68,805	6	6
Accountant II	15	\$51,438-\$59,231	0	1
Civil Engineer II	15	\$51,438-\$59,231	1	1
GIS Specialist II	15	\$51,438-\$59,231	1	1
Civil Engineer I	13	\$45,100-\$52,768	5	5
Clerk of the Works I	11	\$39,432-\$46,301	2	2
Engineering Technician I	10	\$36,939-\$43,761	2	2
Administrative Assistant	10	\$36,939-\$43,761	1	1
		Subtotal	23	24
<hr/>				
Part Time				
Accountant II	15	\$29.21/Hr	1	1
		Subtotal	1	1
<hr/>				
Temporary				
Facilities Engineer	FLAT	\$30,000	1	1
			1	1
		GRAND TOTAL	25	26

**DEPARTMENT OF PUBLIC WORKS  
SUMMARY OF APPROPRIATIONS**

	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
MAIN OFFICE	\$1,508,879	\$1,597,547	\$1,636,640	\$1,808,455
DIVISION OF INFORMATION AND SERVICE REQUESTS	\$636,791	\$724,587	\$676,275	\$663,251
DIVISION OF BUILDING SERVICES	\$3,436,628	\$3,719,687	\$3,849,645	\$3,952,623
DIVISION OF STREET REPAIR	\$855,374	\$1,098,702	\$941,419	\$1,135,580
DIVISION OF MOTOR EQUIPMENT MAINTENANCE	\$3,695,341	\$3,480,715	\$3,934,380	\$4,114,473
DIVISION OF SNOW AND ICE CONTROL	\$3,026,923	\$3,894,887	\$3,679,360	\$3,820,852
DIVISION OF WASTE COLLECTION, RECYCLING AND DISPOSAL	\$5,684,957	\$6,263,630	\$6,316,561	\$6,372,148
DIVISION OF STREET CLEANING	\$815,568	\$968,543	\$998,177	\$1,066,764
DIVISION OF TRANSPORTATION	\$8,491,104	\$8,999,057	\$9,239,668	\$9,202,438
<b>TOTAL:</b>	<b>\$28,151,565</b>	<b>\$30,747,355</b>	<b>\$31,272,125</b>	<b>\$32,136,584</b>

## DEPARTMENT OF PUBLIC WORKS

### MAIN OFFICE

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Departmental Management	44%	Divisions Administered Employees Authorized	10 409	10 409	10 408
Payroll	8%	Employee Leave Balances Maintained	383	383	383
Procurement	12%	Claims Processed Utility Bills Audited	1,032 5,964	1,223 4,500	1,375 4,800
Accounting	10%	Parking Reports Audited Capital Accounts Managed Journal Entries Processed Budget Status Reports Prepared Budgets Prepared and Monitored	96 59 315 13 10	96 58 250 13 10	96 58 250 13 10
Personnel Management	11%	Personnel Files Maintained Employee Grievances Processed Employee Injury Reports (C-2) Processed	410 34 270	413 40 325	410 45 275
Permits /Enforcement	1%	Street Closing Permits Issued Right-of-Way Waivers Issued Non-Food Vending Permits Issued Loading Zone Permits Issued	60 158 52 109	70 160 60 120	75 160 60 120

## DEPARTMENT OF PUBLIC WORKS

### MAIN OFFICE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Parking Contract Management	3%	City-Owned Parking Lots Administered:			
		--Managed by the City	2	2	2
		City Lot Permits Issued			
		Lot #2	1,542	1,424	1,460
		Lot #4	205	274	285
		Garages Administered	7	6	6
		Operating Agreements Administered	7	6	6
Clerical	11%				

**DEPARTMENT OF PUBLIC WORKS  
MAIN OFFICE  
01.14900**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$550,971	\$557,166	\$618,755	\$631,225
103 Temporary Services	\$28,960	\$30,000	\$30,000	\$30,000
104 Overtime	\$639	\$500	\$250	\$500
191 Less: Reimbursement From Other Funds	(\$54,132)	(\$42,000)	(\$42,000)	(\$42,000)
193 Less: Reimbursement From Sweeping & Flushing	(\$7,756)	(\$7,500)	(\$7,500)	(\$7,500)
197 Less: Reimbursement From Street Reconstruction	(\$61,040)	(\$55,000)	(\$55,000)	(\$55,000)
Totals:	\$457,642	\$483,166	\$544,505	\$557,225
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$695	\$1,000	\$305	\$500
Totals:	\$695	\$1,000	\$305	\$500
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$17,223	\$18,100	\$18,100	\$19,250
407 Equipment Repair Supplies & Expenses	\$0	\$150	\$150	\$150
411 Utilities	\$963,745	\$1,100,000	\$1,021,335	\$1,177,380
415 Rental, Professional & Contractual Services	\$70,770	\$92,782	\$78,282	\$80,400
416 Travel, Training & Development	\$3,270	\$3,500	\$4,450	\$4,450
419 Public Information Fund	\$0	\$2,700	\$2,700	\$2,700
491 Less: Reimbursement From Other Funds	(\$2,186)	(\$2,251)	(\$1,720)	(\$2,000)
493 Less: Reimbursement From Sweeping & Flushing	(\$302)	(\$400)	(\$400)	(\$400)
497 Less: Reimbursement From Street Reconstruction	(\$1,978)	(\$101,200)	(\$31,067)	(\$31,200)
Totals:	\$1,050,542	\$1,113,381	\$1,091,830	\$1,250,730
<b>TOTAL:</b>	<b>\$1,508,879</b>	<b>\$1,597,547</b>	<b>\$1,636,640</b>	<b>\$1,808,455</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS MAIN OFFICE

01.14900

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Commissioner of Public Works	21E	\$70,062-\$94,124	1	1
First Deputy Commissioner (General)	18E	\$57,896-\$76,870	1	1
Deputy Commissioner (Physical)	17E	\$53,019-\$69,393	1	1
Project Coordinator	17E	\$53,019-\$69,393	0	1
Administrative Officer	16E	\$47,675-\$64,707	1	1
Network Administrator	16	\$54,979-\$63,541	1	1
Personnel Administrator	14	\$48,164-\$55,898	1	1
Secretary to the Commissioner	11	\$39,432-\$46,301	1	1
Accountant I	11	\$39,432-\$46,301	1	1
Clerk III	8	\$32,249-\$38,273	1	1
Account Clerk II	6	\$28,516-\$33,770	1	1
Account Clerk I	4	\$25,629-\$30,825	1	1
Clerk II	4	\$25,629-\$30,825	1	1
Information Aide	1	\$22,911-\$27,887	1	1
		Subtotal	13	14
<hr/>				
Temporary Services				
Deputy Commissioner (Technical)	FLAT	\$30,000	1	1
		Subtotal	1	1
		GRAND TOTAL	14	15

## DEPARTMENT OF PUBLIC WORKS

### DIVISION OF INFORMATION AND SERVICE REQUESTS

I. Program Responsibilities:

The Information and Service Request Division consists of City Line, the Litter and Codes Quick Response teams.

The division functions as a general information phone and web line to local government services and is the first resource used by those seeking local government assistance. The division monitors the process and completion of service requests, issues and maintains handicap information for the state and processes all legal claims for the department.

The Quick Response teams are responsible for picking up illegal solid waste set outs and other health and sanitation violations. The teams are responsible for litter picking city streets, clearing overgrowth from city owned property, maintaining the city's vacant lots, removing snow and ice from school corners, bridges, overpasses, the Creek Walk and other City owned properties.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Litter and Codes Quick Response Teams	80%	City Blocks Cleaned	6,025	6,300	6,500
		Tires Collected	6,875	7,000	7,200
		Ramps Cleaned	1,160	1,200	1,275
		Ramps Mowed	980	1,030	1,080
		Code Violations Picked Up	1,815	1,900	2,000
		Solid Waste Collection (Tons)	570	600	630
		Cuse Projects	7	8	10
		Projects shoveled/salted	905	950	1,000
		Vacant Lots cleaned	385	405	425
City Line	20%	City Line Telephone Calls Received	48,965	51,000	51,500
		City Line Service Requests	23,340	24,600	25,800
		Number of Handicapped Permits Issued	3,485	3,660	3,850
		Claims Processed	230	240	250
		Walk-ins Served	3,650	3,800	4,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$125,333	\$156,637	\$140,113	\$114,500
102 Wages	\$372,557	\$394,675	\$404,187	\$416,376
103 Temporary Services	\$90,773	\$110,000	\$100,000	\$100,000
104 Overtime	\$6,504	\$25,000	\$15,000	\$15,000
110 Uniform Allowance	\$2,100	\$2,275	\$1,975	\$2,575
191 Less: Reimbursement From Other Funds	\$0	(\$21,500)	(\$21,500)	(\$21,500)
Totals:	\$597,267	\$667,087	\$639,775	\$626,951
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,129	\$1,100	\$500	\$500
206 Tools, Operating Equipment and Livestock	\$4,772	\$3,500	\$3,500	\$3,500
Totals:	\$5,901	\$4,600	\$4,000	\$4,000
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$2,693	\$3,500	\$3,500	\$3,000
407 Equipment Repair Supplies & Expenses	\$0	\$200	\$200	\$200
408 Uniforms	\$5,990	\$6,500	\$6,500	\$6,500
415 Rental, Professional & Contractual Services	\$24,940	\$42,500	\$22,300	\$22,600
416 Travel, Training & Development	\$0	\$200	\$0	\$0
Totals:	\$33,623	\$52,900	\$32,500	\$32,300
<b>TOTAL:</b>	<b>\$636,791</b>	<b>\$724,587</b>	<b>\$676,275</b>	<b>\$663,251</b>

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

**01.14910**

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Public Program Supervisor	16M	\$49,241-\$68,805	1	1
Complaint Investigator	8	\$32,249-\$38,273	3	3
		Subtotal	4	4
Labor Crewleader	22	\$18.70-\$19.07	2	2
Motor Equipment Operator I	8	\$15.52-\$16.75	2	2
Laborer II	6	\$15.23-\$16.41	3	3
Laborer I	3	\$14.81-\$15.99	5	5
		Subtotal	12	12
<u>Temporary Services</u>				
Summer Laborer	FLAT	\$8.00/Hr	14	14
		Subtotal	14	14
		GRAND TOTAL	30	30

## DEPARTMENT OF PUBLIC WORKS

### DIVISION OF BUILDING SERVICES

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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.

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II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Skilled Trades	77%	Sites Maintained	182	182	182
		Routine Maintenance Hours	57,971	63,768	63,768
		Special Projects Hours	17,206	18,926	18,926
		Special Events Hours	2,833	3,116	3,116
Custodial/Maintenance	23%	In Square Feet:			
		--City Hall	101,091	101,091	101,091
		--City Hall Commons	58,950	58,950	58,950
		--DPW/DOT	172,995	172,995	172,995
		--# of Board-Ups	1,312	1,571	1,571

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$116,993	\$121,940	\$155,012	\$159,550
102 Wages	\$1,997,893	\$2,214,606	\$2,218,721	\$2,325,976
103 Temporary Services	\$519,651	\$300,000	\$400,370	\$400,000
104 Overtime	\$422,578	\$410,000	\$410,000	\$410,000
108 Tool Allowance	\$800	\$800	\$800	\$800
110 Uniform Allowance	\$7,350	\$7,350	\$7,225	\$7,775
191 Less: Reimbursements From Other Funds	(\$53,751)	\$0	\$0	\$0
Totals:	\$3,011,514	\$3,054,696	\$3,192,128	\$3,304,101
<b>200 EQUIPMENT</b>				
202 Office Equipment and Furnishings	\$0	\$750	\$500	\$500
206 Tools, Operating Equipment & Livestock	\$7,484	\$8,320	\$8,320	\$12,000
Totals:	\$7,484	\$9,070	\$8,820	\$12,500
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$217,783	\$240,000	\$245,000	\$231,500
407 Equipment Repair Supplies & Expenses	\$0	\$750	\$750	\$750
408 Uniforms	\$3,959	\$4,500	\$4,500	\$4,500
415 Rental, Professional & Contractual Services	\$195,888	\$410,171	\$398,147	\$398,972
416 Travel, Training & Development	\$0	\$500	\$300	\$300
Totals:	\$417,630	\$655,921	\$648,697	\$636,022
<b>TOTAL:</b>	<b>\$3,436,628</b>	<b>\$3,719,687</b>	<b>\$3,849,645</b>	<b>\$3,952,623</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS DIVISION OF BUILDING SERVICES

01.16210

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Director of Building Maint. & Operations	16M	\$49,241-\$68,805	1	1
Building Maintenance Supervisor	15M	\$43,994-\$59,720	1	1
Maintenance Crewleader	28	\$19.77-\$20.17	1	1
Building Maintenance Crewleader	28	\$19.77-\$20.17	1	1
Clerk II	4	\$25,629-\$30,825	0	1
Maintenance Worker I	8	\$15.52-\$16.75	4	4
Laborer I	3	\$14.81-\$15.99	4	3
Custodial Worker II	2	\$14.55-\$15.68	1	1
Custodial Worker I	1	\$14.07-\$15.21	1	2
Electrician	FLAT	\$30.20-\$30.80	7	7
Plumber	FLAT	\$29.66-\$30.25	2	2
Steamfitter	FLAT	\$29.66-\$30.25	2	2
Carpenter	FLAT	\$29.13-\$29.71	7	7
Mason	FLAT	\$29.56-\$30.15	4	4
Painter	FLAT	\$28.06-\$28.62	5	5
Roofer	FLAT	\$29.86-\$30.46	2	2
		Subtotal	43	44
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Temporary Services				
Mason	FLAT	\$47.30	1	1
Roofer	FLAT	\$42.59	5	5
Painter	FLAT	\$39.24	2	2
Electrician	FLAT	\$52.77	2	2
		Subtotal	10	10
		GRAND TOTAL	53	54

## 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted		
Asphalt Production	13%	Asphalt Produced (Tons)	17,997	15,800	17,000		
		--Recycled Top	8,688	7,625	8,700		
		--Recycled Binder	8,484	7,450	7,500		
		--Virgin Top	825	725	800		
		Production Days	122	125	130		
		Tons per Day	148	126	140		
		Nuclear Gauge Testing	115	110	125		
		Number of Marshall Test Sets	3	3	4		
		Special Projects	9%	Asphalt Applied – DPW Projects (Tons)	167	935	1,000
				Other City Departments – Asphalt Applied (Tons)			
Unimproved-Overlays	176			585	800		
Sewers	241			275	250		
Water	15			15	15		
BOE	20			15	15		
City Patch	704			1,500	1,300		
Onondaga County	911	1,000	1,000				

## DEPARTMENT OF PUBLIC WORKS

### DIVISION OF STREET REPAIR

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted	
Inspections	7%	Assessment Sidewalks Installed (SF)	60,275	82,000	86,000	
		City-Owned Sidewalks Installed (SF)	18,015	18,400	18,600	
		Square Cut Repair	480	514	548	
		Granite Curb (lf)	25,000	28,750	33,000	
	32%	Street Cuts:				
		--Underground Telephone		0	2	0
		--Underground Electric		4	5	5
		--Underground Gas		294	319	344
		--Underground Sewer		113	115	120
		--Underground Fiber		7	8	10
		--Borings		18	20	20
		--Paving		2	2	2
		--Curbing		42	45	47
		Improved Street Program	39%	City Forces:		
--Square Yards Paved				77,716	65,000	70,000
--Square Yards Milled				69,454	65,000	70,000
--Asphalt Applied (Tons)				15,646	15,000	16,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$314,914	\$300,319	\$300,319	\$311,262
102 Wages	\$662,217	\$765,288	\$770,654	\$849,118
104 Overtime	\$170,557	\$175,000	\$190,000	\$175,000
108 Tool Allowance	\$200	\$200	\$200	\$200
110 Uniform Allowance	\$7,025	\$7,350	\$6,550	\$8,500
191 Less: Reimbursement From Other Funds	(\$1,868)	(\$60,000)	(\$60,000)	(\$60,000)
197 Less: Reimbursement From Street Reconstruction	(\$386,835)	(\$300,000)	(\$300,000)	(\$300,000)
Totals:	\$766,210	\$888,157	\$907,723	\$984,080
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$477	\$500	\$500	\$500
206 Tools, Operating Equipment & Livestock	\$1,250	\$1,250	\$1,250	\$1,250
Totals:	\$1,727	\$1,750	\$1,750	\$1,750
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$65,098	\$125,000	\$116,700	\$115,000
408 Uniforms	\$4,211	\$6,500	\$6,500	\$6,500
415 Rental, Professional & Contractual Services	\$44,567	\$104,810	\$79,810	\$55,750
416 Travel, Training & Development	\$3,288	\$2,485	\$2,485	\$2,500
491 Less: Reimbursement from Other Funds	\$0	(\$30,000)	(\$173,549)	(\$30,000)
497 Less: Street Reconstruction	(\$29,727)	\$0	\$0	\$0
Totals:	\$87,437	\$208,795	\$31,946	\$149,750
<b>TOTAL:</b>	<b>\$855,374</b>	<b>\$1,098,702</b>	<b>\$941,419</b>	<b>\$1,135,580</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET REPAIR

01.51200

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Superintendent of Street Repair	16M	\$49,241-\$68,805	1	1
Engineering Project Coordinator	16M	\$49,241-\$68,805	1	1
Bituminous Lab Technician	13	\$45,100-\$52,768	1	1
Construction Inspector II	12	\$42,127-\$49,043	1	1
Asphalt Plant Operator	11	\$39,432-\$46,301	1	1
Engineering Technician I	10	\$36,939-\$43,761	2	2
		Subtotal	7	7
Street Maintenance Crewleader	24	\$19.24-\$19.62	3	3
Maintenance Welder	16	\$17.18-\$18.39	1	1
Motor Equipment Operator II	12	\$16.25-\$17.48	10	10
Motor Equipment Operator I	8	\$15.52-\$16.75	6	6
Laborer II	6	\$15.23-\$16.41	17	17
Street Cut Inspector	5	\$15.05-\$16.27	1	1
		Subtotal	38	38
		GRAND TOTAL	45	45

## DEPARTMENT OF PUBLIC WORKS

### DIVISION OF MOTOR EQUIPMENT MAINTENANCE

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Equipment Repair	54%	Equipment Supported-DPW	330	354	0
		Equipment Supported-Other	130	142	148
		Repair Orders	4,148	4,764	4,764
Fueling	46%	Equipment Fueled	472	475	495
		Gasoline -Gallons	714,526	740,000	740,000
		Diesel Fuel -Gallons	318,596	330,000	330,000
		Natural Gas-Therms Purchased at Centro	7,923	8,000	8,000
Equipment Supported		Main Office	3	4	4
		Information & Service Requests	20	20	20
		Building Services	40	44	46
		Grounds Maintenance (includes mowers)	68	72	72
		Street Repair	46	48	52
		Motor Equipment Maintenance	20	21	21
		Technical Services	14	13	13
		Waste Collection & Recycling	44	45	45
		Parks and Recreation	50	49	49
		Street Cleaning	61	63	63
		Street Sweeping and Flushing	20	21	21
		Transportation	23	24	24
		Sewers	50	50	51
	Assessment	1	1	1	
	Dog Control	5	5	5	

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$223,270	\$217,011	\$222,540	\$227,472
102 Wages	\$1,040,609	\$1,083,289	\$1,162,675	\$1,190,636
104 Overtime	\$108,943	\$100,000	\$160,000	\$130,000
108 Tool Allowance	\$4,800	\$5,000	\$4,600	\$5,000
110 Uniform Allowance	\$5,250	\$6,125	\$5,650	\$6,900
191 Less: Reimbursement From Other Funds	\$0	(\$30,500)	\$0	\$0
193 Less: Reimbursement From Sweeping and Flushing	\$0	(\$30,000)	\$0	\$0
197 Less: Reimbursement From Street Reconstruction	\$0	(\$10,000)	\$0	\$0
Totals:	\$1,382,872	\$1,340,925	\$1,555,465	\$1,560,008
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$955	\$500	\$500	\$500
206 Tools, Operating Equipment & Livestock	\$25,338	\$50,000	\$50,000	\$40,000
Totals:	\$26,293	\$50,500	\$50,500	\$40,500
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$3,492,683	\$3,300,000	\$3,300,000	\$3,518,500
402 Motor Equipment Repair Supplies	\$913,474	\$1,000,000	\$1,200,000	\$1,200,000
405 Functional Operating Supplies & Expenses	\$43,994	\$59,450	\$59,450	\$60,000
407 Equipment Repair Supplies & Expenses	\$32,504	\$42,500	\$42,500	\$50,000
408 Uniforms	\$3,580	\$9,215	\$9,215	\$9,215
415 Rental, Professional & Contractual Services	\$27,543	\$39,750	\$39,750	\$39,750
416 Travel, Training & Development	\$452	\$2,875	\$2,000	\$2,000
491 Less: Reimbursement From Other Funds	(\$1,979,834)	(\$1,994,500)	(\$2,029,500)	(\$2,061,000)
493 Less: Reimbursement From Sweeping and Flushing	(\$88,795)	(\$185,000)	(\$135,000)	(\$144,500)
497 Less: Reimbursement From Street Reconstruction	(\$159,425)	(\$185,000)	(\$160,000)	(\$160,000)
Totals:	\$2,286,176	\$2,089,290	\$2,328,415	\$2,513,965
<b>TOTAL:</b>	<b>\$3,695,341</b>	<b>\$3,480,715</b>	<b>\$3,934,380</b>	<b>\$4,114,473</b>

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

**01.51320**

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Fleet Manager	16M	\$49,241-\$68,805	1	1
Equipment Maintenance Supervisor	15M	\$43,994-\$59,720	1	1
Safety Trainer Instructor	15E	\$42,571-\$55,132	1	1
Supervisor of Stores and Services	13M	\$40,418-\$52,898	1	1
		Subtotal	4	4
Heavy Equipment Mechanic Crewleader	29	\$19.96-\$20.36	2	2
Heavy Equipment Mechanic II	16	\$17.18-\$18.39	14	14
Maintenance Machinist	16	\$17.18-\$18.39	1	1
Maintenance Welder	16	\$17.18-\$18.39	2	2
Storekeeper	15	\$16.88-\$18.06	2	2
Auto Body Repair Worker	14	\$16.73-\$17.92	1	1
Auto Mechanic	14	\$16.73-\$17.92	3	3
Tire Service Mechanic	13	\$16.39-\$17.57	2	2
Stock Clerk	8	\$15.52-\$16.75	1	1
Auto Mechanic Helper	8	\$15.52-\$16.75	2	2
Motor Equipment Dispatcher	7	\$15.47-\$16.68	1	1
		Subtotal	31	31
		GRAND TOTAL	35	35

## 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Clearing Street of Snow and Ice	100%	Winter Season (November - April):			
		--Snowfall in Inches	115	150	175
		--Tons of Salt	26,339	50,750	59,200

History: Snowfall in inches:

2011/12	50.5
2010/11:	179.3
2009/10:	106.0
2008/09	148.9
2007/08	110.7
2006/07	140.2
2005/06	124.6
2004/05	136.2
2003/04	181.3

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$42,868	\$74,493	\$51,501	\$52,320
102 Wages	\$1,420,579	\$1,566,094	\$1,452,749	\$1,593,322
104 Overtime	\$358,021	\$450,000	\$400,000	\$400,000
Totals:	\$1,821,468	\$2,090,587	\$1,904,250	\$2,045,642
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$1,187,542	\$1,700,000	\$1,700,000	\$1,700,000
415 Rental, Professional & Contractual Services	\$17,860	\$103,300	\$74,960	\$74,960
416 Travel, Training & Development	\$53	\$1,000	\$150	\$250
Totals:	\$1,205,455	\$1,804,300	\$1,775,110	\$1,775,210
<b>TOTAL:</b>	\$3,026,923	\$3,894,887	\$3,679,360	\$3,820,852

## 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. This Division also provides weekly solid waste collection for commercial properties within the City, who choose to have the City provide such service 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, appliances, 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 in Onondaga County. The Division also is responsible for arranging for disposal of other materials such as Construction Debris, Tires, Appliances, Street Sweeper dumps, etc.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Collection and Disposal of Municipal Solid Waste and Bulk Items	70.5%	Municipal Solid Waste Collected Annually (Tons) Average Trash Tons Per Day	35,521 138	36,430 140	37,523 144
Collection and Disposal of Recyclables	23.0%	Recyclables Collected (Tons) Average Tons Collected Per Day	6,433 25	6,088 23	6,270 24
Management of Division Functions	.80%	Daily Routes: --Waste Collection --Recycling Number of Personnel Supervised	15 9 95	15 9 97	14 9 97
Accounting/Management of Contracts and Regulations	.80%	Vendor Invoices Audited Commercial Customers Served Invoices Prepared & Mailed Customer's Tags Issued Private Hauler License Applications Processed Private Hauler Stickers Issued	50 200 800 1,596 21 4,300	50 200 800 1,596 18 4,300	50 200 800 1,596 21 4,300

## 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Appliances and Scrap Metal	1.00%	Scrap Metal (Tons)	80	80	80
Collection and Disposal of Tires	1.5%	Tires Collected (Tons)	200	200	200
Disposal of Construction and Demolition Debris	1.8%	C & D (Tons)	2,403	2,523	2,650
Disposal of Street Sweeping Debris	.60%	Tons Disposed	3,500	3,700	3,800

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$114,043	\$113,731	\$117,156	\$120,033
102 Wages	\$2,551,193	\$2,807,758	\$2,888,726	\$2,933,517
103 Temporary Services	\$18,761	\$18,000	\$18,000	\$18,000
104 Overtime	\$135,407	\$120,000	\$150,000	\$122,447
110 Uniform Allowance	\$14,875	\$16,450	\$14,650	\$18,375
152 Light Duty	\$0	\$8,500	\$0	\$0
Totals:	\$2,834,279	\$3,084,439	\$3,188,532	\$3,212,372
<b>200 EQUIPMENT</b>				
202 Office Equipment and Furnishings	\$239	\$500	\$350	\$300
Totals:	\$239	\$500	\$350	\$300
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$455	\$500	\$500	\$500
405 Functional Operating Supplies & Expenses	\$2,340	\$9,576	\$9,576	\$9,576
408 Uniforms	\$24,775	\$30,186	\$30,186	\$31,500
415 Rental, Professional & Contractual Services	\$2,822,075	\$3,323,859	\$3,282,617	\$3,282,700
416 Travel, Training and Development	\$150	\$570	\$150	\$500
419 Public Information Fund	\$644	\$0	\$650	\$700
493 Less: Reimbursement From Sweeping and Flushing	\$0	(\$186,000)	(\$196,000)	(\$166,000)
Totals:	\$2,850,439	\$3,178,691	\$3,127,679	\$3,159,476
<b>TOTAL:</b>	<b>\$5,684,957</b>	<b>\$6,263,630</b>	<b>\$6,316,561</b>	<b>\$6,372,148</b>

## PERSONAL SERVICE DETAILS

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

01.81600

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Superintendent of Waste Collection	16M	\$49,241-\$68,805	1	1
Accountant II	15	\$51,438-\$59,231	1	1
		Subtotal	2	2
Sanitation Crewleader	23	\$19.06-\$19.44	5	5
Motor Equipment Operator I	8	\$15.52-\$16.75	50	50
Sanitation Worker	5	\$15.05-\$16.27	36	36
		Subtotal	91	91
Temporary Services				
Laborer	FLAT	\$8.00/Hr	6	6
		Subtotal	6	6
		GRAND TOTAL	99	99

## 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Street Sweeping and Flushing	25%	Annual Curb Miles Swept and Flushed	60,000	60,000	60,000
Yard Waste Collection and Processing	32%	Requests for Service Cubic Yards Collected Cubic Yards Processed	526 79,755 52,000	530 81,000 60,000	535 83,000 62,000
Construction and Demolition Debris	12%	Requests for Service Cubic Yards Collected and Disposed	2,148 25,000	2,200 34,500	2,200 34,500
Special Waste Collection	11%	Tons Collected and Disposed	3,430	2,500	2,500
Leaf Collection	13%	Cubic Yards Collected and Composted	29,460	22,000	22,000
Business District Litter Control	4%	Tons of Debris Collected and Disposed	240	240	240
Special Event Support	3%	Events Supported	35	35	35

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$37,433	\$65,686	\$59,683	\$60,800
102 Wages	\$666,044	\$748,282	\$772,394	\$793,939
104 Overtime	\$64,546	\$75,000	\$90,000	\$90,000
110 Uniform Allowance	\$6,650	\$7,525	\$5,850	\$7,350
Totals:	\$774,673	\$896,493	\$927,927	\$952,089
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$955	\$1,000	\$500	\$500
206 Tools, Operating Equipment & Livestock	\$0	\$900	\$900	\$750
Totals:	\$955	\$1,900	\$1,400	\$1,250
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$21,716	\$35,000	\$35,000	\$35,000
407 Equipment Repair Supplies & Expenses	\$23	\$500	\$200	\$300
408 Uniforms	\$4,767	\$6,500	\$6,500	\$5,975
415 Rental, Professional & Contractual Services	\$13,434	\$26,650	\$26,650	\$71,650
416 Travel, Training & Development	\$0	\$1,500	\$500	\$500
Totals:	\$39,940	\$70,150	\$68,850	\$113,425
<b>TOTAL:</b>	\$815,568	\$968,543	\$998,177	\$1,066,764

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET CLEANING

01.81700

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Superintendent of Street Cleaning	16M	\$49,241-\$68,805	1	1
Ass't. Superintendent of Street Cleaning	15M	\$43,994-\$59,720	1	1
		Subtotal	2	2
Street Maintenance Crewleader	24	\$19.24-\$19.62	6	6
Motor Equipment Operator II	12	\$16.25-\$17.48	16	16
Motor Equipment Operator I	8	\$15.52-\$16.75	19	19
Laborer II	6	\$15.23-\$16.41	8	8
Laborer I	3	\$14.81-\$15.99	14	14
		Subtotal	63	63
		GRAND TOTAL	65	65

## 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
<u>Traffic Safety:</u>					
--Sign Repair and Installation	5%	Traffic Signs Replaced or Repaired	7,500	7,500	7,500
--Signal Repair and Installation	9%	Number of Intersections with Traffic Signals	330	330	330
--Pavement Marking	2%	Road Paint Purchased (Gallons)	5,335	5,335	5,335
<hr/>					
--On-Street Parking	1%	Metered Parking Spaces	1,950	1,950	1,950
--Off-Street Parking	32%	City Parking Garages	8	8	7
		City Leased Parking Lots	1	1	1
		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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
City Owned and Maintained	1%	Streetscape (CBD)			
		-Lights	258	210	350
		-Poles	347	347	500
		Creekwalk			
		-Lights	50	50	126
		-Poles	248	248	126
		Outside CBD			
		-Poles-Metal	180	192	192
		-Poles-Topics	180	199	199
		Connective Corridor			
		-Ballards	0	0	122
		-Poles	0	0	23
State Owned and City Maintained	3%	Interstates			
		-Lights	833	833	890
		-Poles	812	812	820
		-High Mast Lights	42	48	45
		-High Mast Poles	7	8	10
		Highway & Bridges			
		-Poles	155	155	155
National Grid Owned & Maintained	5%	Decorative Lighting Districts			
		-Lights	1,251	1,350	1,350
		-Poles-Metal	874	875	875
	16%	Collectors & Arterials			
		-Lights	4,455	5,000	5,000
		-Poles-Metal	987	990	990
		-Poles-Fiberglass	50	50	50
		-Poles-Wood	400	400	400
	25%	Local Streets			
		-Lights	6,603	11,000	11,000
		-Poles-Wood	255	260	260
		Creek Walk			
		-Lights	0	0	202
		-Poles	0	0	0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$185,007	\$182,117	\$160,533	\$131,103
102 Wages	\$644,120	\$666,666	\$685,261	\$699,847
103 Temporary Services	\$20,996	\$25,000	\$25,000	\$25,000
104 Overtime	\$31,226	\$50,000	\$40,000	\$50,000
110 Uniform Allowance	\$3,150	\$3,325	\$3,325	\$3,750
Totals:	\$884,499	\$927,108	\$914,119	\$909,700
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$239	\$500	\$550	\$300
206 Tools, Operating Equipment & Livestock	\$1,956	\$2,250	\$2,250	\$8,750
Totals:	\$2,195	\$2,750	\$2,800	\$9,050
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$346,183	\$416,650	\$410,570	\$406,650
407 Equipment Repair Supplies & Expenses	\$0	\$500	\$500	\$500
408 Uniforms	\$2,334	\$2,800	\$2,800	\$2,800
411 Utilities	\$4,727,880	\$4,750,000	\$4,943,104	\$4,876,532
415 Rental, Professional & Contractual Services	\$2,514,972	\$2,881,597	\$2,948,773	\$2,980,054
416 Travel, Training & Development	\$41	\$1,315	\$665	\$815
430 Payments To Other Governments	\$13,000	\$16,337	\$16,337	\$16,337
Totals:	\$7,604,410	\$8,069,199	\$8,322,749	\$8,283,688
<b>TOTAL:</b>	<b>\$8,491,104</b>	<b>\$8,999,057</b>	<b>\$9,239,668</b>	<b>\$9,202,438</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF PUBLIC WORKS DIVISION OF TRANSPORTATION

01.81800

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Parking Facilities Supervisor	17E	\$53,019-\$69,393	1	0
Superintendent of Traffic Services	16M	\$49,241-\$68,805	1	1
Traffic Signal Control Operator	16M	\$49,241-\$68,805	1	1
		Subtotal	3	2
Traffic Signal Repair Crewleader	29	\$19.96-\$20.36	1	1
Traffic Sign Maintenance Crewleader	27	\$19.51-\$19.90	2	2
Traffic Signal Repair Worker II	16	\$17.18-\$18.39	5	5
Sign Fabricator	15	\$16.88-\$18.06	1	1
Traffic Maintenance Worker	11	\$16.03-\$17.29	6	6
Laborer II	6	\$15.23-\$16.41	2	2
		Subtotal	17	17
<u>Temporary Services</u>				
Laborer	FLAT	\$8.00/Hr	3	3
		Subtotal	3	3
		GRAND TOTAL	23	22

**DEPARTMENT OF FIRE  
SUMMARY OF APPROPRIATIONS**

	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
MAIN FIRE	\$28,595,740	\$29,632,259	\$28,841,171	\$29,662,332
FIRE PREVENTION BUREAU	\$805,469	\$1,010,642	\$910,600	\$1,157,911
AIRPORT CRASH RESCUE	\$161,049	\$75,000	\$142,500	\$75,000
FIRE EMS	\$18,213	\$0	\$64,845	\$0
 TOTAL:	 \$29,580,471	 \$30,717,901	 \$29,959,116	 \$30,895,243

## 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, The Special Operations Division provides services in building collapse, confined space rescue, hazardous materials response, high angle rope & trench rescue and water rescue. The Bureau is composed of 9 two-piece engine companies, 5 truck companies, a 3-piece hazardous materials company, a 2-piece rescue company, a 2-piece squad company, the Division of Maintenance, the Division of Training and the Chief's Office. The 17 fire companies are housed in 10 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 is responsible for the investigation of all fires, as well as providing 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Fire Suppression	95%	Fires or Explosions	1,022	1,200	1,320
		Over Pressure Ruptures	11	38	50
		Rescue Calls	18,551	17,062	18,760
		Hazardous Conditions	1,145	1,200	1,320
		Service Calls	1,954	2,100	2,300
		Good Intent Calls	1,810	2,158	2,400
		False Alarms	3,690	4,000	4,400
		Other – Unclassified	80	368	500
		Vacant Building Inspections	58,900	60,000	62,400
		School Safety Inspections	665	709	725
		Opticom Control Inspections	18,720	18,720	18,720
		Apparatus and Building Maintenance	4%	Buildings Maintained	13
Vehicles Maintained	89			89	89
Intersections Maintained	332			332	332
Fire Investigations	1%	Investigations Made	569	540	500

**DEPARTMENT OF FIRE  
MAIN FIRE  
01.34100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$19,889,992	\$21,823,033	\$19,857,724	\$20,315,914
102 Wages	\$328,209	\$355,993	\$345,000	\$393,806
104 Overtime	\$4,071,794	\$2,618,000	\$4,117,322	\$4,000,000
105 Holiday Pay	\$1,521,742	\$1,502,629	\$1,445,500	\$1,508,414
107 Night Shift Differential	\$169,678	\$252,064	\$200,000	\$256,816
108 Tool Allowance	\$1,200	\$1,600	\$1,000	\$1,800
109 Out of Title Pay	\$2,766	\$5,000	\$3,000	\$5,000
110 Uniform Allowance	\$1,400	\$1,575	\$1,425	\$2,000
111 Contractual Retirement	\$194,258	\$375,000	\$250,000	\$375,000
112 Contractual Obligations	\$150,935	\$174,445	\$173,500	\$177,303
113 Sick Time Buy Back	\$98,223	\$100,000	\$60,000	\$100,000
115 207 Injured on Duty	\$25,457	\$0	\$0	\$0
Totals:	\$26,455,654	\$27,209,339	\$26,454,471	\$27,136,053
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$6,999	\$7,000	\$6,500	\$7,000
206 Tools, Operating Equipment & Livestock	\$5,500	\$6,000	\$5,500	\$6,000
Totals:	\$12,499	\$13,000	\$12,000	\$13,000
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$268,545	\$333,000	\$330,000	\$340,920
402 Motor Equipment Repair Supplies	\$372,973	\$425,000	\$419,000	\$425,000
403 Office Supplies	\$3,997	\$4,000	\$4,000	\$4,000
405 Functional Operating Supplies & Expenses	\$802,014	\$875,000	\$875,000	\$875,000
407 Equipment Repair Supplies & Expenses	\$17,190	\$20,000	\$18,500	\$20,000
408 Uniforms	\$2,397	\$5,000	\$4,800	\$5,000
409 Uniform Allowance	\$169,894	\$176,500	\$176,000	\$176,500
410 Military Supplement Payments	\$1,378	\$15,000	\$3,000	\$15,000
411 Utilities	\$218,321	\$238,520	\$230,000	\$229,259
415 Rental, Professional & Contractual Services	\$259,575	\$302,000	\$300,000	\$406,700
416 Travel, Training & Development	\$10,403	\$15,000	\$13,500	\$15,000
418 Postage & Freight	\$900	\$900	\$900	\$900
Totals:	\$2,127,587	\$2,409,920	\$2,374,700	\$2,513,279
<b>TOTAL:</b>	\$28,595,740	\$29,632,259	\$28,841,171	\$29,662,332

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FIRE MAIN FIRE

01.34100

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Chief of Fire	22E	\$101,504	1	1
First Deputy Chief	20E	\$96,078	1	1
Deputy Chief	FLAT	\$94,632	5	5
District Chief	35A	\$77,299	14	14
Fire Captain	32A	\$71,644	21	21
Fire Lieutenant	25B	\$66,008	68	68
Firefighter	21A	\$39,296-\$58,515	241	241
Fire Equipment Maintenance Supt.	35A	\$77,299	1	1
Fiscal Officer	16E	\$47,675-\$64,707	1	1
Secretary to Chief of Fire	12	\$42,127-\$49,043	1	1
LAN Tech Support Specialist	12	\$42,127-\$49,043	1	1
Administrative Assistant	10	\$36,939-\$43,761	1	1
Typist II	8	\$32,249-\$38,273	1	1
Information Aide	1	\$22,911-\$27,887	1	1
		Subtotal	358	358
Electrician	FLAT	\$30.20-\$30.80	1	1
Heavy Equipment Mechanic Crewleader	29	\$19.96-\$20.36	1	1
Heavy Equipment Mechanic II	16	\$17.18-\$18.39	5	5
Fire Apparatus Maintenance Mechanic	16	\$17.18-\$18.39	1	1
Maintenance Worker II	13	\$16.39-\$17.57	1	1
Fire Equipment Supply Worker	8	\$15.52-\$16.75	1	1
		Subtotal	10	10
		GRAND TOTAL	368	368

## DEPARTMENT OF FIRE

### FIRE PREVENTION BUREAU

I. Program Responsibilities:

The Fire Prevention Bureau is responsible for the enforcement of the Fire Prevention Code and regulations dealing with the protection of the public. The Bureau enforces regulations regarding the use and storage of explosive, flammable, and hazardous materials. Fire Prevention is charged with inspecting public assemblies. The Bureau inspects and issues 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Code Education and Enforcement	100%	Initial Inspections	760	750	800
		Re-inspections	1,811	2,100	2,100
		Joint Inspections	1,050	1,250	1,500
		License Inspections	753	800	850
		Blueprints & Plans Reviewed	826	800	850
		Hazardous Condition Inspections	61	50	60
		Public Assembly Inspections	1,932	2,250	2,250
		Unclassified Inspections	817	950	1,000
		Public Education Presentations	457	350	300

**DEPARTMENT OF FIRE  
FIRE PREVENTION BUREAU  
01.34120**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$595,032	\$674,430	\$610,000	\$810,396
104 Overtime	\$83,425	\$90,000	\$75,000	\$90,000
105 Holiday Pay	\$31,781	\$43,244	\$41,000	\$53,647
107 Night Shift Differential	\$6	\$7,128	\$6,500	\$7,128
111 Contractual Retirement	\$9,884	\$50,000	\$44,000	\$50,000
112 Contractual Obligations	\$6,132	\$4,050	\$4,000	\$4,950
113 Sick Time Buyback	\$7,225	\$10,000	\$7,000	\$10,000
Totals:	\$733,485	\$878,852	\$787,500	\$1,026,121
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$45,000	\$42,000	\$45,000
Totals:	\$0	\$45,000	\$42,000	\$45,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$2,769	\$3,000	\$3,000	\$3,000
405 Functional Operating Supplies & Expenses	\$42,052	\$48,690	\$48,000	\$48,690
407 Equipment Repair Supplies & Expenses	\$263	\$1,200	\$1,200	\$1,200
415 Rental, Professional & Contractual Services	\$26,000	\$33,000	\$28,000	\$33,000
418 Postage & Freight	\$900	\$900	\$900	\$900
Totals:	\$71,984	\$86,790	\$81,100	\$86,790
<b>TOTAL:</b>	<b>\$805,469</b>	<b>\$1,010,642</b>	<b>\$910,600</b>	<b>\$1,157,911</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FIRE FIRE PREVENTION BUREAU

01.34120

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Fire Captain	32A	\$71,644	2	2
Fire Lieutenant	25B	\$66,008	4	4
Firefighter	21A	\$39,296-\$58,515	5	5
Fire Engineer	16E	\$47,675-\$64,707	1	1
Typist II	8	\$32,249-\$38,273	1	1
		GRAND TOTAL	13	13

## DEPARTMENT OF FIRE

### AIRPORT CRASH RESCUE

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I. Program Responsibilities:

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

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II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Airport Fire and EMS protection	100%	Air Craft Emergencies	17	18	18
		Air Craft Incidents	1	0	2
		Fire/Hazardous Incidents	12	17	15
		Fire Alarm Activation	33	70	50
		POL(Pooling Oil Liquids) Spills	3	5	5
		Medical Emergency	117	119	120
		Investigations/Assists	27	23	20
		Mutual Aid	1	1	1
		Miscellaneous	1	10	10

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**DEPARTMENT OF FIRE  
AIRPORT CRASH RESCUE  
01.34140**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$1,398,863	\$1,456,828	\$1,400,000	\$1,532,161
104 Overtime	\$294,227	\$250,000	\$245,000	\$250,000
105 Holiday Pay	\$111,571	\$109,262	\$109,000	\$110,450
107 Night Shift Differential	\$11,987	\$19,008	\$15,000	\$19,008
109 Out of Title Pay	\$30	\$0	\$2,600	\$0
111 Contractual Retirement	\$32,513	\$0	\$0	\$0
112 Contractual Obligations	\$7,800	\$10,800	\$75,000	\$10,800
113 Sick Time Buyback	\$14,450	\$10,000	\$8,000	\$10,000
191 Less: Reimbursement From Other Funds	(\$1,710,392)	(\$1,780,898)	(\$1,712,100)	(\$1,857,419)
Totals:	<u>\$161,049</u>	<u>\$75,000</u>	<u>\$142,500</u>	<u>\$75,000</u>
<b>TOTAL:</b>	<b>\$161,049</b>	<b>\$75,000</b>	<b>\$142,500</b>	<b>\$75,000</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF FIRE AIRPORT CRASH RESCUE

01.34140

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Fire Captain	32A	\$71,644	1	1
Fire Lieutenant	25B	\$66,008	4	4
Firefighter	21A	\$39,296-\$58,515	20	20
		GRAND TOTAL	25	25

**DEPARTMENT OF FIRE  
FIRE EMS  
01.34135**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	<u>2012/2013 Actual</u>	<u>2013/2014 Authorized</u>	<u>2013/2014 Projected</u>	<u>2014/2015 Adopted</u>
100 PERSONAL SERVICES				
104 Overtime	<u>\$18,213</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Totals:	\$18,213	\$0	\$0	\$0
400 CONTRACTUAL EXPENSES				
405 Functional Operating Supplies & Expenses	<u>\$0</u>	<u>\$0</u>	<u>\$64,845</u>	<u>\$0</u>
Totals:	<u>\$0</u>	<u>\$0</u>	<u>\$64,845</u>	<u>\$0</u>
TOTAL:	\$18,213	\$0	\$64,845	\$0

**DEPARTMENT OF POLICE  
SUMMARY OF APPROPRIATIONS**

	<u>2012/2013 Actual</u>	<u>2013/2014 Authorized</u>	<u>2013/2014 Projected</u>	<u>2014/2015 Adopted</u>
GENERAL SERVICES BUREAU	\$7,862,685	\$8,388,068	\$7,885,659	\$8,535,015
UNIFORM BUREAU	<u>\$36,326,649</u>	<u>\$36,146,172</u>	<u>\$36,592,284</u>	<u>\$37,595,128</u>
TOTAL:	\$44,189,334	\$44,534,240	\$44,477,943	\$46,130,143

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

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Chief's Office, Administration and General Services Staff Offices Policy Formulation and Management	2%	General Orders Issued	52	58	55
		Memorandum Orders Issued	47	40	40
		Temporary Operating Orders Issued	2	2	2
		Personnel Orders Issued	501	535	550
Personnel Division - Includes Administrative Leave Unit	2%	Active Personnel Files Maintained	560	684	684
		Transfer Requests Processed	216	250	250
		Secondary Employment Requests Processed	161	201	201
		Appointments, Resignations and Retirements Processed	87	120	120
		Background Investigations	30	200	200
		Applicants Interviewed	65	200	200
		Applicants Canvassed	370	2,700	2,700
Audit, Budget and Control	3%	Purchase Requisitions	1,047	1,068	1,090
		Bureau Payrolls Completed	78	78	78
		Claims Prepared	2,451	2,500	2,550
		Program Cost Reports	270	270	270
		Revenue Deposits Prepared	285	285	285

## DEPARTMENT OF POLICE

### GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Training Division	1%	Recruit Training:			
		--Police Academy (Syracuse Officers)	0	40	80
		--Outside Agencies	0	6	10
		--S.U. Security	0	6	10
		--Syracuse C.S.O.'s	6	5	5
		In-Service Training	453	450	450
		Specialized On-site Training	346	350	350
		Instructor Development course-IDC	0	15	15
		Field Training Officer-FTO	0	25	30
		Breath Test Operator-BTO	16	20	30
		BTO (RE-Cert)	41	50	50
		Standard field Sobriety Test-SFST	0	25	25
		RADAR	0	25	25
		Specialized Off-site Training	439	450	450
		CRT Crisis Response Training Days	11	12	12
		Remedial Emergency Vehicle Operations Course - EVOC	9	15	15
Armament Section		Officers Qualifying (Semi-annually)	587	1,150	1,150
		Weapon Repairs	145	595	145
		Rifle School	8	8	8
		Tactical Shotgun Training	438	450	450
		Basic ERT School	8	0	8
		ERT Training Days (Full Team)	12	12	12
		Sniper Unit Training Days	48	48	48
		Recon Containment Unit Training Days	48	48	48
		Entry Unit Training Days	48	48	48
		Taser Certifications	0	20	20
		Taser Re-Certifications	252	250	250
		F.A.T.S. Training	0	0	0

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Intelligence & Technology Division	1%	Planning Projects/Studies	10	15	18
		Revision of Forms	5	7	9
		Surveys/Questionnaires-Outside	15	15	18
		Crime Analysis Reports	N/A	N/A	N/A
		Annual Report for Department	1	1	1
		Special Requests	120	135	150
		Grants Administered	28	30	35
		Computer Systems Support	500	600	750
		Monthly/Quarterly Grant Reports	124	132	146
		Departmental Orders Processed		594	625
Central Records Division	5%	Complaint Records	146,468	150,000	200,000
		Teletype Messages	64,952	64,975	64,990
		Warrant Transactions	6,524	6,550	6,575
		Fingerprint Arrests	90	90	90
		Total Arrests Processed	10,492	11,000	11,000
		Fingerprint Comparisons	149,671	155,000	155,000
		Computer Reports	12	12	12
Transportation Division	5%	Preventive Maintenance Inspections	855	905	960
		Work Orders Processed	2,333	2,400	2,450
		Police Vehicle Accidents Processed	142	155	165
Inspections Division	1%	Damage Claims Processed	63	65	65
Internal Affairs Division	1%	Cases Investigated	177	170	200

## DEPARTMENT OF POLICE

### GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Property Division	1%	Items of Evidence, Found Property & Safekeeping Processed	11,160	16,090	16,500
		Processing DA's Office Requests for Release	582	615	620
		Property Released Transactions	702	700	725
		Recovered Weapon Melt Downs	1	1	1
		Printing Services	188,000	200,000	210,000
		Annual Inventory Updates	184	195	195
		Drug Burns	1	2	2

**DEPARTMENT OF POLICE  
GENERAL SERVICES BUREAU  
01.31220**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$3,627,797	\$3,669,692	\$3,383,867	\$3,643,919
102 Wages	\$405,793	\$455,062	\$425,759	\$446,524
104 Overtime	\$668,382	\$700,000	\$708,299	\$715,000
105 Holiday Pay	\$153,651	\$153,214	\$143,535	\$154,098
107 Night Shift Differential	\$3,536	\$4,500	\$4,135	\$4,500
108 Tool Allowance	\$1,000	\$1,400	\$1,200	\$1,400
110 Uniform Allowance	\$9,200	\$9,100	\$10,500	\$9,100
112 Contractual Obligations	\$9,900	\$17,100	\$10,900	\$16,650
113 Sick Time Buy Back	\$16,687	\$45,000	\$31,500	\$45,000
Totals:	\$4,895,946	\$5,055,068	\$4,719,695	\$5,036,191
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$78,646	\$73,300	\$73,000	\$86,300
206 Tools, Operating Equipment & Livestock	\$78,894	\$67,600	\$67,500	\$66,200
Totals:	\$157,540	\$140,900	\$140,500	\$152,500
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$1,076,486	\$1,152,000	\$1,087,500	\$1,172,880
402 Motor Equipment Repair Supplies	\$396,808	\$455,000	\$420,674	\$454,000
403 Office Supplies	\$77,088	\$87,500	\$87,500	\$87,500
405 Functional Operating Supplies & Expenses	\$193,536	\$194,950	\$194,550	\$218,250
407 Equipment Repair Supplies & Expenses	\$116,798	\$136,568	\$136,568	\$167,718
408 Uniforms	\$7,367	\$15,200	\$15,200	\$15,200
411 Utilities	\$365,968	\$446,120	\$385,500	\$424,022
415 Rental, Professional & Contractual Services	\$510,080	\$633,762	\$633,762	\$730,754
416 Travel, Training & Development	\$56,095	\$55,000	\$55,000	\$60,000
418 Postage & Freight	\$8,973	\$16,000	\$9,210	\$16,000
Totals:	\$2,809,199	\$3,192,100	\$3,025,464	\$3,346,324
<b>TOTAL:</b>	<b>\$7,862,685</b>	<b>\$8,388,068</b>	<b>\$7,885,659</b>	<b>\$8,535,015</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF POLICE GENERAL SERVICES BUREAU

01.31220

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Chief of Police	FLAT	\$101,504	1	1
First Deputy Chief	FLAT	\$96,078	1	1
Inspector	36A	\$89,779	1	0
Captain	35A	\$82,625	4	3
Lieutenant	32A	\$76,476	2	2
Sergeant	25B	\$70,348	7	7
Police Officer	21A	\$42,654-\$63,549	24	24
Garage Supervisor	13M	\$40,418-\$52,898	1	1
Network Administrator	16	\$54,979-\$63,541	0	1
LAN Tech Support Specialist	12	\$42,127-\$49,043	0	1
Grants Procurement Specialist	11	\$39,432-\$46,301	1	1
Research Technician I	11	\$39,432-\$46,301	1	1
Accountant I	11	\$39,432-\$46,301	1	1
Secretary to the Chief of Police	8	\$32,249-\$38,273	1	1
Control Clerk	8	\$32,249-\$38,273	1	0
Duplicating Equipment Operator II	7	\$30,327-\$36,315	1	1
Community Service Officer	6	\$28,516-\$33,770	14	15
Account Clerk II	6	\$28,516-\$33,770	3	3
Personnel Aide	6	\$28,516-\$33,770	1	1
Data Entry Equipment Operator	2	\$23,493-\$28,476	5	5
Information Aide	1	\$22,911-\$27,887	1	1
		Subtotal	71	71

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF POLICE GENERAL SERVICES BUREAU

01.31220

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Auto (Police) Crewleader	25	\$19.27-\$19.66	2	2
Automotive/Equipment Mechanic	14	\$16.73-\$17.92	7	8
Stock Clerk	8	\$15.52-\$16.75	1	1
Laborer II	6	\$15.23-\$16.41	1	1
Laborer I	3	\$14.81-\$15.99	2	1
		Subtotal	13	13
		GRAND TOTAL	84	84

## DEPARTMENT OF POLICE

### UNIFORM BUREAU

I. Program Responsibilities:

The Syracuse Police Department is responsible for enforcing all Federal, State, and local laws, protecting persons and property, and preserving the peace in the City of Syracuse. This responsibility is the primary function of the Uniform Bureau through the provision of uniformed patrol functions as well as the investigative functions to enforce these laws. Some of the functions of this Bureau include, but are not limited to answering calls for service, conducting initial investigations, walking beats, issuing citations, maintaining an orderly flow of traffic (including Carrier Dome events), 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations Includes Airport Division	46%	Police Response for Service	146,396	147,250	149,100
		Patrol Miles Logged	1,292,148	1,300,000	1,320,000
		Average Priority Response Time (Minutes)	2.7	3	5
		Recorded Incidents (DR Numbers Issued)	166,956	167,425	164,000
		Persons Arrested	22,128	22,600	22,650
		Accidents Investigated	5,912	6,000	7,287
		Teleservice Phone Reports	488	500	500
		Mail Complaints	235	300	300
		Sporting Events/Assemblies	96	100	193
		Parades/Escorts	107	110	115
		Moving Violations Cited	30,141	32,000	32,500
		Parking Violations Cited	78,546	85,000	90,000
		K-9 Section		Building Searches	243
Directed Searches	67			94	95
K-9 Tracking	39			45	40
Explosive Searches	124			122	125
Building Perimeter Checks	366			439	500
Narcotics Detection	57			66	75
Officer Protection	133			155	250

## DEPARTMENT OF POLICE

### UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Community Relations	3%	Interns From Area Colleges	30	30	30
		Civilian Riders	300	300	300
		McGruff Robot Presentation	30	30	30
S.I.R.P. (Middle & High Schools)		Arrests	113	130	130
		Disturbances	208	235	235
		Weapons Recovered	94	100	100
		Incident Reports	262	300	300
D.A.R.E. Program		DARE Contracts: Students	1,514	1,500	1,500
		Officer Friendly	4,736	5,000	5,000
G.R.E.A.T. Program		Students Educated	1,777	1,800	1,800
		Number of Classes Taught	484	485	485
Recruitment Section		Exam Notices Mailed	1,804	1,800	1,800
		Telephone Referrals	1,304	1,300	1,300
		E-mails	1,370	1,300	1,300
		Other Referrals/Walk-ins	84	90	100
		Police Exam Study Classes	4	4	4
		Students Attended	84	90	90
		Off-site Visits	19	70	70
		Persons Contacted	784	800	800
		City School Visits	19	20	20
		Students Contacted	572	600	600
		College Visits	9	10	10
		Persons Contacted	404	400	400

## DEPARTMENT OF POLICE

### UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
	6%				
License Division		Licenses Reviewed/Issued	1,466	1,475	1,475
		Taxi Inspections Complaints	550	500	550
		Alarms/OLEIS Subscribers	1,425	1,450	1,475
Community Policing Storefronts/ Trailers		Calls Responded To			
		Total Reports	11,779	11,000	11,000
		Assist to Other Agencies	4,506	4,500	4,500
		Business/Property/Special Events Checks	323	300	155
		Details(assists to other sections)	2,509	2,500	2,500
		School Crossings & Details	1,188	1,100	1,100
		Neighborhood Meetings/Functions	356	350	350
		Number of Arrests	552	250	250
		Appearance Tickets	130	70	70
Ordinance Enforcement Section		Total Complaints Received	910	900	900
		Abandoned Vehicle Complaints	332	300	300
		Total List Complaints	6	5	5
		Total Number of Towed Vehicles	8	10	10
		Vehicles Reclaimed By Owners	1	5	5
		Vehicles Sold By Auction	0	12	20
		Parking Complaints	18	50	50
		Snow Complaints	56	50	50
		Trash & Debris Complaints	16	15	15
		Miscellaneous/Unfounded Complaints	100	100	100
		Salvage Certificates Issued	96	100	100
		Red Tags Issued	232	200	175
		Burglary Investigations Completed	230	200	200
		Vacant Property Trespass Statements Taken	315	315	315
Operation Safe Child		Youth Served	720	700	700
		Events Held	42	40	40

## DEPARTMENT OF POLICE

### UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Boot Van		Total Vehicles Booted	1,650	0	0
		Total Vehicles Towed	100	100	100
		Total Revenue Collected	\$818,881	\$0	\$0
Neighborhood Watch		Meetings Attended	288	325	430
		Total Groups Formed	88	90	90
Criminal Investigations Division (Includes Selective Enforcement Unit)	10%	Crimes Against Property Investigations	2,726	3,100	3,200
		Crimes Against Persons Investigations	1,127	1,215	1,330
		Cold Cases	89	94	97
		Polygraph Investigations	28	50	60
		Forgery Investigations	420	450	480
		Warrants	2,676	2,850	3,125
Crime Reduction Team		Recovered Guns	44	45	45
		Pedestrian Stops	829	925	950
		Parking Tickets Issued	76	100	125
		Vehicle & Traffic Stops	3,297	3,300	3,300
		Traffic Tickets Issued	6,726	6,800	6,800
		Warrant Arrests	255	275	275
		Appearance Tickets Issued	1,234	1,500	1,600
		Violation Arrests(charges)	1,494	1,600	1,650
		Misdemeanor Arrest (charges)	1,673	1,600	1,650
		Felony Arrests (charges)	216	225	255
		Calls for Service	8,973	9,000	9,100

## DEPARTMENT OF POLICE

### UNIFORM BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Family Services Division	5%	Juvenile Arrests Processed	11	21	25
		Adult Arrests	78	85	96
		Missing Persons Investigations	800	845	850
		Domestic Violence Investigations	65	75	80
		Domestic Violence Arrests	11	15	18
		Domestic Violence Charges	16	20	25
		Adult Sex Abuse Investigations	78	85	90
		Child Abuse Investigations	13	20	24
		Child Sex Investigations	224	240	245
		Total Charges	110	120	130
		Megan's Law Investigations	217	225	235
Special Investigations Division (Includes Neighborhood Anti-Crime Unit)	8%	Narcotics Arrest Charges	1,408	1,500	1,500
		Narcotics-Number of Persons Arrested	386	400	400
		Vice Arrest Charges	49	25	25
		Vice-Number of Persons Arrested	38	20	20
Technical Operations Section		Forfeiture Cases Processed	250	260	265
		Security Details	12	15	15
		Telephone Repair Requests Processed	193	225	225
		Orders for Mobile Radio Installation & Removal	81	75	75
		Orders for Mobile Radio Repairs	45	50	50
		Orders for Portable Radio Repairs	53	50	50

**DEPARTMENT OF POLICE  
UNIFORM BUREAU  
01.31230**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$28,717,732	\$28,421,620	\$27,585,575	\$29,039,552
103 Temporary Services	\$208,056	\$222,400	\$221,631	\$231,998
104 Overtime	\$5,754,655	\$6,233,000	\$6,777,100	\$6,533,000
105 Holiday Pay	\$1,449,250	\$1,402,099	\$1,403,500	\$1,429,900
107 Night Shift Differential	\$230,118	\$272,500	\$236,100	\$242,640
110 Uniform Allowance	\$16,780	\$19,980	\$18,760	\$18,400
112 Contractual Obligations	\$95,400	\$112,500	\$100,000	\$112,500
113 Sick Time Buy Back	\$155,558	\$123,000	\$180,000	\$164,000
115 Police Injured on Duty	\$676,610	\$0	\$678,560	\$0
191 Less: Reimbursement From Other Funds	(\$569,828)	(\$513,544)	(\$533,544)	(\$733,544)
199 Less: Offset From Special Grant Sources	(\$1,198,262)	(\$1,053,715)	(\$977,673)	(\$497,300)
Totals:	\$35,536,069	\$35,239,840	\$35,690,009	\$36,541,146
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$35,995	\$56,000	\$56,000	\$56,000
206 Tools, Operating Equipment & Livestock	\$68,770	\$66,072	\$66,000	\$65,972
Totals:	\$104,765	\$122,072	\$122,000	\$121,972
<b>400 CONTRACTUAL EXPENSES</b>				
405 Functional Operating Supplies & Expenses	\$110,303	\$108,400	\$108,400	\$108,400
407 Equipment Repair Supplies & Expenses	\$20,005	\$37,500	\$37,500	\$37,500
408 Uniforms	\$291,866	\$347,300	\$347,300	\$482,550
410 Military Supplement Payments	\$53,087	\$0	\$5,575	\$0
415 Rental, Professional & Contractual Services	\$209,512	\$280,560	\$259,000	\$283,560
425 Police Training Classes	\$1,042	\$10,500	\$22,500	\$20,000
Totals:	\$685,815	\$784,260	\$780,275	\$932,010
<b>TOTAL:</b>	\$36,326,649	\$36,146,172	\$36,592,284	\$37,595,128

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF POLICE UNIFORM BUREAU

01.31230

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Deputy Chief	FLAT	\$94,632	3	3
Captain	35A	\$82,625	7	8
Lieutenant	32A	\$76,476	17	17
Sergeant	25B	\$70,348	60	60
Police Officer *	21A	\$42,654-\$63,549	367	367
Community Service Officer	6	\$28,516-\$33,770	18	17
Parking Checkers	4	\$25,629-\$30,825	9	9
Information Aide	1	\$22,911-\$27,887	2	2
		Subtotal	483	483
<hr style="border: 0.5px solid black;"/>				
Temporary Services				
School Crossing Guards		\$4,213-\$4,894	54	54
		Subtotal	54	54
		GRAND TOTAL	537	537

\*Police Officers include 14 Stimulus Grant Officers

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

	<u>2012/2013 Actual</u>	<u>2013/2014 Authorized</u>	<u>2013/2014 Projected</u>	<u>2014/2015 Adopted</u>
ADMINISTRATION	\$421,046	\$599,677	\$481,650	\$595,287
DIVISION OF PARKS	\$3,035,883	\$3,625,256	\$3,361,679	\$3,717,246
DIVISION OF RECREATION	\$3,063,263	\$3,558,886	\$3,104,448	\$3,821,448
DOG CONTROL DIVISION	<u>\$401,364</u>	<u>\$446,382</u>	<u>\$396,625</u>	<u>\$460,701</u>
TOTAL:	\$6,921,556	\$8,230,201	\$7,344,402	\$8,594,682

## DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

### ADMINISTRATION BUREAU

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Management & Administration of Entire Department, Including Capital Projects	100%	Operating Accounts			
		--Administration Bureau	11	11	11
		--Dog Control Bureau	9	9	9
		--Parks Grounds Maintenance	18	18	18
		--Recreation Bureau	15	15	15
		--Capital Accounts	28	28	28
		Federal & State Grant Reports	25	25	25
		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	7	7	7		
Senior Centers	2	2	2		
Community Mural Project		Special Projects Completed	1	1	1

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$305,056	\$454,573	\$355,825	\$438,986
104 Overtime	\$1,254	\$0	\$2,200	\$2,000
Totals:	\$306,310	\$454,573	\$358,025	\$440,986
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$510	\$700	\$475	\$700
Totals:	\$510	\$700	\$475	\$700
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$6,084	\$5,500	\$5,400	\$5,500
402 Motor Equipment Repair Supplies	\$88	\$1,250	\$500	\$1,250
403 Office Supplies	\$2,465	\$3,000	\$3,140	\$3,000
405 Functional Operating Supplies & Expenses	\$1,917	\$3,000	\$1,560	\$6,800
407 Equipment Repair Supplies & Expenses	\$0	\$250	\$150	\$250
415 Rental, Professional & Contractual Services	\$102,463	\$137,504	\$119,000	\$140,901
416 Travel, Training & Development	\$1,209	\$1,500	\$1,000	\$3,500
491 Less: Reimbursement From Other Funds	\$0	(\$7,600)	(\$7,600)	(\$7,600)
Totals:	\$114,226	\$144,404	\$123,150	\$153,601
<b>TOTAL:</b>	\$421,046	\$599,677	\$481,650	\$595,287

## PERSONAL SERVICE DETAILS

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

01.70200

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Commissioner of Parks and Recreation	21E	\$70,062-\$94,124	1	1
Deputy Commissioner of Parks and Recreation	17E	\$53,019-\$69,393	1	1
Facilities Engineer	16M	\$49,241-\$68,805	2	1
Administrative Officer	14E	\$40,356-\$52,707	1	1
Administrative Analyst II	13	\$45,100-\$52,768	1	1
LAN Technical Support Specialist	12	\$42,127-\$49,043	0	1
Administrative Assistant	10	\$36,939-\$43,761	1	1
Secretary to the Commissioner	10	\$36,939-\$43,761	1	1
Information Aide	1	\$22,911-\$27,887	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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Other Park Maintenance	20%	<u>Park Breakdown:</u> Community Parks and Centers Total Acreage Playlots, Fields, Courts and Pools Total Acreage Downtown Parks Total Acreage Open Space Areas and Cemeteries Total Acreage Natural Areas Total Acreage Medians and Traffic Islands Total Acreage Number of Fountains Maintained	33 600 23 40 16 7.5 10 83 6 170 100 65 6	33 600 23 40 16 7.5 10 83 6 170 100 65 6	33 600 23 40 16 7.5 10 83 6 170 100 65 6
Golf Course Maintenance	4%	Golf Courses Maintained	2	2	2
Ballfield Maintenance	7%	Little League Fields Maintained City Recreation Fields Maintained	37 10	37 10	37 10
Grass Cutting and Trimming	14%	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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Tree Planting, Trimming and Removal	17%	Trees Planted by Contract	150	175	175
		Trees Trimmed by Contract	400	437	500
		Trees Removed by Contract	333	500	500
		Stumps Removed by Contract	450	600	700
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	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$165,872	\$168,104	\$173,657	\$176,025
102 Wages	\$1,277,372	\$1,546,920	\$1,386,952	\$1,614,319
103 Temporary Services	\$106,163	\$130,000	\$110,200	\$122,260
104 Overtime	\$85,791	\$110,000	\$76,400	\$110,000
106 Car Allowance	\$4,255	\$5,500	\$5,000	\$5,000
108 Tool Allowance	\$400	\$400	\$400	\$400
110 Uniform Allowance	\$7,350	\$9,450	\$7,600	\$10,800
Totals:	\$1,647,203	\$1,970,374	\$1,760,209	\$2,038,804
<b>200 EQUIPMENT</b>				
206 Tools, Operating Equipment & Livestock	\$13,274	\$6,000	\$5,000	\$5,000
Totals:	\$13,274	\$6,000	\$5,000	\$5,000
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$100,053	\$105,000	\$104,500	\$105,000
402 Motor Equipment Repair Supplies	\$27,127	\$40,000	\$32,000	\$35,000
403 Office Supplies	\$344	\$500	\$500	\$500
405 Functional Operating Supplies & Expenses	\$273,072	\$295,000	\$285,000	\$317,000
407 Equipment Repair Supplies & Expenses	\$0	\$250	\$170	\$250
408 Uniforms	\$4,073	\$6,142	\$4,800	\$6,142
415 Rental, Professional & Contractual Services	\$962,453	\$1,234,190	\$1,140,000	\$1,236,750
416 Travel, Training & Development	\$1,000	\$2,800	\$1,500	\$2,800
420 Clinton Square Maintenance	\$54,927	\$0	\$58,000	\$0
491 Less: Reimbursement From Other Funds	(\$47,643)	(\$35,000)	(\$30,000)	(\$30,000)
Totals:	\$1,375,406	\$1,648,882	\$1,596,470	\$1,673,442
<b>TOTAL:</b>	<b>\$3,035,883</b>	<b>\$3,625,256</b>	<b>\$3,361,679</b>	<b>\$3,717,246</b>

## PERSONAL SERVICE DETAILS

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

01.71100

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Arborist	16	\$54,979-\$63,541	1	1
Superintendent of Grounds Maintenance	15M	\$43,994-\$59,720	1	1
Asst Superintendent of Grounds Maintenance	13M	\$40,418-\$52,898	1	1
		Subtotal	3	3
Tree Trimmer Crewleader	28	\$19.77-\$20.17	0	1
Greenhouse Crewleader	23	\$19.06-\$19.44	1	1
Park Labor Crewleader	22	\$18.70-\$19.07	9	9
Tree Trimmer II	14	\$16.73-\$17.92	2	2
Motor Equipment Operator II	12	\$16.25-\$17.48	1	1
Motor Equipment Operator I	8	\$15.52-\$16.75	3	3
Gardener	7	\$15.47-\$16.68	3	3
Motor Equipment Dispatcher	7	\$15.47-\$16.68	1	1
Laborer II	6	\$15.23-\$16.41	5	5
Laborer I	3	\$14.81-\$15.99	13	11
Custodial Worker I	1	\$14.07-\$15.21	8	8
		Subtotal	46	45
<u>Temporary Services</u>				
Seasonal Laborers	FLAT	\$8.00-\$10.00/hour	12	12
Pool Maintenance Worker	FLAT	\$400-\$450 per week	4	4
		Subtotal	16	16
		GRAND TOTAL	65	64

## DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

### DIVISION OF RECREATION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Administration of Recreation Facilities and Programs	17%	This Includes all of our Program Directors			
Recreation Centers	20%	Number of Recreation Centers	11	11	11
		Total Participation at Centers:			
		--Bova Community Center (Schiller Park)	10,584	10,412	10,000
		--Cannon Street Community Center	6,128	5,802	5,000
		--McChesney Park Recreation Center	15,784	10,687	13,000
		--Hamilton Street Teen Program	5,314	6,620	6,000
		--Northeast Community Center	14,305	6,000	8,000
		--Seals Community Center (Kirk Park)	9,666	8327	8,000
		--Ed Smith Afterschool Program	7,878	5,342	5,500
		--Southwest Community Center	23,474	23,727	20,000
		--Westmoreland Park Community Center	13,282	10,912	11,000
		--Wilson Park Community Center	14,082	11,628	13,000
		--Shonnard Teen Programs	6,170	8,884	8,500
		A.C.T.I.O.N. School Year League @ McChesney Park			
		Rec. Center Basketball League (12 & Under)	100	70	90
		Rec. Center Basketball League (13-15)	80	83	100
		Winter Biddy Basketball League	187	153	150
		Tennis Program (Fall & Spring Clinics)	36	21	50
		Fall Soccer Program @ Burnet	114	105	43
		Staff Training Sessions	19	18	15
		Volunteers (Various Sources)	15	41	25
		Service Learning	112	115	100
		Spring Basketball League 16-18	49	49	50
		Cuse Spot	0	39	40
		Fit Kids	139	76	98
		Spring Lacrosse@ Burnet	0	41	0

## DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

### DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2013/2014 Adopted
Senior Programs	14%	Bob Cecile Senior Center --Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, field Trips, musical Events, Etc.)	7,236	8,200	8,500
		Magnarelli Community Center at McChesney Park --Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, field Trips, musical Events, Etc.)	13,196	15,400	18,000
		Westside Senior Center --Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, field Trips, musical Events, Etc.)	2,367	2,600	3,000
		Burnet Park Senior Arts & Crafts Program --Number of Senior Participant Visits Made (Programs Include Beading, Watercolor Painting, Quilting, Sewing, Knitting & Pottery/Ceramics)	10,214	11,000	11,100

## 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Public Programs/Special Events	6%	Fall/Winter:			
		Treelighting/Holiday Magic in the Square	10,000	10,000	10,000
		All Star Band Concerts	4	4	4
		Festival of Lights at Burnet Park (3 Nights)	4	4	3
		Winterfest (Operational Support at Clinton Square, Hanover Square & Armory Square)	1,000	1,000	800
		Breakfast with Santa	450	400	420
		Spring/Summer:			
		Fishing Derby-Onondaga Park	175	100	0
		<u>Dancing Under the Stars Program</u>			
		Number of Concerts:	3	4	4
		Sunnycrest	500	500	600
		Attendance per Concert (Average):			
		Fireworks Display at Inner Harbor	10,000	10,000	8,000
		Pops in the Park (4 Concerts at Onondaga Park)	1,000	1,000	1,000
			50	50	55
		Attendance			
		--Easter Egg Hunt Participants	300	500	400
		--Memorial Day Concert @ Clinton Square	500	300	300
		--Shakespeare In The Park/Thornden (3 performances)	2,000	3,000	3,000
		--Halloween "Spooktacular" @ Burnet Park	1,000	1,000	1,000

## DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

### DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Public Program/Special Events (Continued)		-Clinton Square Events:			
		Irish Festival Attendance	20,000	20,000	20,000
		NYS Rhythm & Blues Festival/Armory Sq.	0	50,000	30,000
		Taste of Syracuse Attendance	60,000	60,000	60,000
		Juneteenth Celebration Attendance	15,000	15,000	15,000
		Mountain Goat Race Participants	2,000	2,000	2,000
		Polish Fest	6,000	6,000	6,000
		Empire Brewfest	2,500	2,500	2,500
		Jazz In The Square	7,000	7,000	7,000
		--La Fiesta Italiana- City Hall-	30,000	20,000	15,000
Aquatics	25%	Winter/Spring/Fall Program:			
		Number of Pools (Indoor Sites)	2	2	2
		--Open Swim, Children & Adult Lesson	35,293	26,456	30,000
		--Lifeguard Training/WSI/CPR/First Aid	77	115	80
		Summer Program:			
		--Number of Pools (Indoor & Outdoor Sites)	11	10	11
		--Open Swim, Lap Swim, Children & Adult	92,430	86,038	90,000
		--Pre-Competitive Swim Team Program	5	5	5
		Revenue: Lessons and Lifeguard Instruction/ WSI/CPR/FA Instruction	\$18,670*	\$46,800	\$40,000
		Revenue: Pool Rentals	\$12,000	\$6,000	\$8,000

\*Sports log records lost when server crashed

## 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Golf Program	5%	Burnet Course:			
		-Total Players	9,017	9,000	10,000
		-Lesson Participants	55	85	100
		-Mixed Leagues Participants	38	42	40
		-Annual Mayor's Jr. Tournament Participants	66	62	75
		-Junior League Participants	24	28	70
		-Adult League Participants	85	78	90
		Sunnycrest Course:			
		-Total Players	5,008	4,835	6,500
		- Lesson Participants	1,053	915	1,200
		-Mixed League Participants	65	70	50
		-Annual Mayor's Jr. Tournament Participants	45	42	75
		-Annual Mayor's Sr. Tournament Participants	75	75	75
		-Junior League Participants	24	0	60
		-Adult League Participants	32	32	25
		Total Revenue-Green Fees & Vending (Both Courses)	\$51,878	\$48,096	\$62,000
Adult Athletics	1%	Number of Teams			
		-Basketball	40	45	30
		-Broomball	8	8	8
		-Lacrosse			
		-Men's League	20	20	20
		-Women's League	10	10	8
		-Softball	65	65	65
		-Volleyball	50	50	40
		Ballfield Fees Collected From Softball Teams	\$3,900	\$3,900	\$3,900
		Turf fees collected from teams	\$2,500	\$3,000	\$3,000
		Rink fees collected from Broomball	\$11,705	\$13,464	\$8,827

## 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Ice Skating	6%	Ice Skating Rinks (Meachem, Sunnycrest, Clinton Square)	3	3	3
		Rink Attendance (Meachem & Sunnycrest, Clinton Square)			
		In-Line Skating:			
		Learn to Skate Program Participants	72,636	72,059	75,000
		Valley Youth Hockey (# of Participants)	280	280	300
		City Skate Program	550	1,200	1,000
		Syracuse Speed Skating Club (# Participants)	50	56	56
		Ice Rentals (# of Groups)	26	28	31
		Revenue from Ice Rental/In-Line Skate Leagues	\$87,353	\$111,581	\$95,000
		Revenue from User Fee/Skate Sharpening	\$155,815	\$174,755	\$185,000
Summer Youth Recreation Programs	6%	Parks & Playgrounds Participation			
		<u>-Mobile Units:</u>			
		-Arts & Crafts	1,326	2,229	1,500
		--Salt City Games	586	573	600
		--Adventure In The Park Program	1,224	2,101	1,500
		<u>Summer Youth Leagues Program:</u>			
		-A.C.T.I.O.N. Basketball Jr. League (13-15)	80	80	100
		-A.C.T.I.O.N. Basketball League (Boys 16-18)	200	200	200
		-A.C.T.I.O.N. Girls 16-18 Team League	60	60	60
		-Revenue Generated (A.C.T.I.O.N. League & Boys Varsity Team Participant Fees)	\$10,591	\$10,715	\$11,000
		<u>Summer Night Recreation Programs</u>			
		McKinley-Brighton Elementary School (4 weeks)	1,217	1,178	1,200
		Hamilton Street Club	529	447	600
		Shonnard Street Club	962	2,262	2,000
		Fayette Street Club	800	1,000	#s
					included in East side #s

## 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Summer Youth Programs (Continued)		Summer Camp Program (one week sessions unless otherwise noted)			
		-Arts and Crafts	10	12	20
		-Baseball/Softball	N/A	120	120
		-Basketball	90	90	90
		-Robotics	25	34	30
		-Police & Fire	30	29	30
		-Multi Sport Camp	76	81	80
		- Outdoor Adventure (No longer a camp individual sessions)	0	0	0
		-Science Camp/M.O.S.T.	48	49	50
		-Science Camp/SUNY Environmental Science & Forestry (2 Weeks)	43	53	50
		-Soccer	91	87	90
		-Tennis (5 weeks)	83	82	100
		-Track & Field	60	60	50
		-Zoo	32	32	30
		-Summer Stage (performing)	N/A	26	25
		-Golf Clinic	N/A	46	50
		-Music/Rock Camp	N/A	N/A	20
		-Revenue Generated	\$23,645	\$26,805	\$30,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$1,092,264	\$1,214,523	\$1,156,965	\$1,259,050
102 Wages	\$51,448	\$114,816	\$58,000	\$240,000
103 Temporary Services	\$1,208,107	\$1,400,524	\$1,250,000	\$1,595,000
104 Overtime	\$25,668	\$30,000	\$20,000	\$30,000
106 Car Allowance	\$14,899	\$17,600	\$15,600	\$22,000
107 Night Shift Differential	\$1,121	\$1,463	\$1,200	\$1,463
110 Uniform Allowance	\$0	\$175	\$0	\$175
Totals:	\$2,393,507	\$2,779,101	\$2,501,765	\$3,147,688
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$16,015	\$20,000	\$19,500	\$20,000
402 Motor Equipment Repair Supplies	\$5,997	\$15,000	\$14,000	\$15,000
405 Functional Operating Supplies & Expenses	\$86,831	\$94,500	\$86,000	\$90,500
408 Uniforms	\$0	\$200	\$0	\$200
415 Rental, Professional & Contractual Services	\$558,086	\$648,685	\$481,983	\$546,660
416 Travel, Training & Development	\$2,827	\$1,200	\$1,200	\$1,200
418 Postage & Freight	\$0	\$200	\$0	\$200
Totals:	\$669,756	\$779,785	\$602,683	\$673,760
<b>TOTAL:</b>	\$3,063,263	\$3,558,886	\$3,104,448	\$3,821,448

## PERSONAL SERVICE DETAILS

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

01.71400

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Public Information Officer	16E	\$47,675-\$64,707	1	1
Administrative Officer	14E	\$40,356-\$52,707	1	1
Recreation Program Director	15	\$51,438-\$59,231	2	2
Aquatic Director	13	\$45,100-\$52,768	1	1
Aquatic Supervisor	10	\$36,939-\$43,761	1	1
Recreation Supervisor (Arts & Crafts)	10	\$36,939-\$43,761	1	1
Senior Citizen Coordinator	10	\$36,939-\$43,761	1	0
Special Events Coordinator	10	\$36,939-\$43,761	1	1
Recreation Supervisor I	9	\$34,558-\$40,615	2	2
Golfing Program Director	9	\$34,558-\$40,615	1	1
Recreation Activity Specialist	7	\$30,327-\$36,315	1	1
Audio-Visual Aide	7	\$30,327-\$36,315	1	1
Recreation Leader	6	\$28,516-\$33,770	11	11
Recreation Aide	RA-01	\$20,906-\$27,887	14	14
		Subtotal	39	38
Swimming Facility Manager	FLAT	\$16.00	0	2
Swimming Facility Manager	FLAT	\$15.85	2	0
Assistant Swimming Manager	FLAT	\$14.00	0	2
Assistant Swimming Manager	FLAT	\$11.75	2	0
Lifeguard III	FLAT	\$11.00	0	5
		Subtotal	4	9
		GRAND TOTAL	43	47

## TEMPORARY PERSONAL SERVICE DETAILS

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

01.71400

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
<b><u>Temporary Employees</u></b>				
<b><u>Aquatic Program</u></b>				
Seasonal Aide/Pool Supervisor	FLAT	\$20.00	0	3
Seasonal Aide/Pool Supervisor	FLAT	\$15.00	1	0
Seasonal Aide/Pool Supervisor	FLAT	\$18.00	0	2
Seasonal Aide/Pool Supervisor	FLAT	\$13.00	1	0
Swimming Facility Manager II	FLAT	\$14.50	0	1
Swimming Facility Manager II	FLAT	\$11.25	6	0
Swimming Facility Manager I	FLAT	\$12.50	0	3
Swimming Facility Manager I	FLAT	\$10.25	3	0
Assistant Swimming Facility Manager II	FLAT	\$12.50	0	10
Assistant Swimming Facility Manager II	FLAT	\$10.25	15	0
Assistant Swimming Facility Manager I	FLAT	\$11.50	0	3
Assistant Swimming Facility Manager I	FLAT	\$10.25	2	0
Assistant Swimming Facility Manager I	FLAT	\$ 8.75	2	0
Lifeguard III	FLAT	\$11.00	0	67
Lifeguard III	FLAT	\$ 8.75	38	0
Lifeguard II	FLAT	\$10.00	0	85
Lifeguard II	FLAT	\$ 8.50	44	0
Lifeguard I	FLAT	\$ 9.50	0	43
Lifeguard I	FLAT	\$ 8.15	40	0
Lifeguard	FLAT	\$ 7.60	3	0
		Subtotal	155	217
<b><u>Summer Pool Aides and Pool Monitors</u></b>				
Summer Aide	FLAT	\$8.00-\$8.25	0	55
Summer Aide	FLAT	\$ 7.35	45	0
		Subtotal	45	55
<b><u>Senior Centers</u></b>				
Seasonal Aide	FLAT	\$10.00	3	3
		Subtotal	3	3

## TEMPORARY PERSONAL SERVICE DETAILS

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

**01.71400**

Position	Grades	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
<b><u>Summer Pool Night Security</u></b>				
Summer Aide	FLAT	\$20.00	1	0
Summer Aide	FLAT	\$15.00	8	0
Summer Aide	FLAT	\$10.00	2	3
Summer Aide	FLAT	\$ 9.00	0	24
Summer Aide	FLAT	\$ 8.00	14	0
		Subtotal	25	27
<b><u>School Year Youth Program</u></b>				
Seasonal Aide	FLAT	\$12.00	4	3
Seasonal Aide	FLAT	\$11.00	3	3
Seasonal Aide	FLAT	\$10.00	20	22
Seasonal Aide	FLAT	\$ 9.00	1	1
Seasonal Aide	FLAT	\$8.00-\$ 8.75	0	12
Seasonal Aide	FLAT	\$ 8.50	3	0
Seasonal Aide	FLAT	\$ 8.25	1	0
Seasonal Aide	FLAT	\$ 8.00	9	0
		Subtotal	41	41
<b><u>Ice Skating</u></b>				
Skating Facility Manager	FLAT	\$15.00	1	0
Skating Facility Manager	FLAT	\$13.50	0	2
Skating Facility Manager	FLAT	\$12.00	1	2
Skating Facility Manager	FLAT	\$10.50	3	5
Assistant Skating Facility Manager	FLAT	\$ 9.50	2	8
Seasonal Aide	FLAT	\$ 8.50	6	0
Seasonal Aide	FLAT	\$ 8.25	2	0
Seasonal Aide	FLAT	\$ 8.00-\$8.75	0	42
Seasonal Aide	FLAT	\$ 7.45-\$8.00	6	0
Seasonal Aide	FLAT	\$ 7.25- \$8.00	32	0
		Subtotal	53	59

## TEMPORARY PERSONAL SERVICE DETAILS

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

01.71400

Position	Hours	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
<b><u>Golf Courses</u></b>				
Summer Aide	FLAT	\$ 9.75	0	4
Summer Aide	FLAT	\$ 9.25	2	2
Summer Aide	FLAT	\$ 8.75	4	0
Summer Aide	FLAT	\$ 8.50	1	0
Summer Aide	FLAT	\$ 8.25	4	0
Summer Aide	FLAT	\$ 8.00-\$8.75	0	22
Summer Aide	FLAT	\$ 7.25-\$8.00	12	0
		Subtotal	23	28
<b><u>Special Events</u></b>				
Seasonal Aide	FLAT	\$10.35	1	1
Seasonal Aide	FLAT	\$10.25	1	2
Seasonal Aide	FLAT	\$9.00	0	2
Seasonal Aide	FLAT	\$ 8.00-\$8.75	0	17
Seasonal Aide	FLAT	\$ 7.25-\$ 8.00	17	0
		Subtotal	19	22
<b><u>Summer Playgrounds</u></b>				
Summer Aide	FLAT	\$12.00	6	6
Summer Aide	FLAT	\$10.75	7	0
Summer Aide	FLAT	\$10.00	18	21
Summer Aide	FLAT	\$ 9.00	0	1
Summer Aide	FLAT	\$ 8.50	26	26
Summer Aide	FLAT	\$ 8.00	0	23
Summer Aide	FLAT	\$ 7.25-\$8.00	20	0
		Subtotal	77	77

## TEMPORARY PERSONAL SERVICE DETAILS

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

01.71400

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
<b><u>Summer Camps</u></b>				
Camp Director	FLAT	\$ 900.00	4	3
Assistant Director I	FLAT	\$ 680.00	3	4
Assistant Director II	FLAT	\$ 520.00	10	9
Assistant Director II (1/2 day)	FLAT	\$ 325.00	5	5
Bus Monitor/Counselor	FLAT	\$ 480.00	32	32
Head Counselor	FLAT	\$ 345.00	30	28
Counselor II	FLAT	\$ 293.25	0	48
Counselor II	FLAT	\$ 276.00	54	0
Counselor II (1/2 day)	FLAT	\$136.00	0	10
Counselor II (1/2 day)	FLAT	\$ 128.00	10	10
Counselor I	FLAT	\$ 310.50	46	0
Counselor I	FLAT	\$ 276.00	5	60
Counselor I	FLAT	\$ 144.00	10	0
		Subtotal	209	209

## TEMPORARY PERSONAL SERVICE DETAILS

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

01.71400

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
<b><u>Summer Leagues</u></b>				
Director/Donnie Fielder Tourney	FLAT	\$1,020.00	1	1
Director Boy's Varsity	FLAT	\$1,500.00	1	1
Director Boy's Jr. Varsity	FLAT	\$1,050.00	1	1
Director Girl's Varsity	FLAT	\$900.00	1	1
Site Coordinator	FLAT	\$1,000.00	2	2
Coach	FLAT	\$150.00	18	18
Score Keeper	FLAT	\$807.50	2	2
Score Keeper	FLAT	\$408.00	2	2
Score Keeper	FLAT	\$382.50	6	6
		Subtotal	34	34
		GRAND TOTAL	684	772

## 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted	
Dog Control	100%	Complaints Taken	3,254	3,422	5,100	
		Complaints Answered	3,020	3,676	4,010	
		Money Collected From Seizure Fees	\$7,324	\$5,665	\$7,100	
		Number of Tickets Issued	436	200	380	
		Number of Tickets/Fines Paid	1,425	1,222	2,100	
		Animals Impounded:				
		Dogs		958	751	1,000
Cats		27	31	60		

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$279,834	\$295,293	\$275,468	\$309,262
104 Overtime	\$5,036	\$7,000	\$6,000	\$7,000
110 Uniform Allowance	\$175	\$175	\$175	\$175
Totals:	\$285,045	\$302,468	\$281,643	\$316,437
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$22,026	\$25,000	\$18,382	\$25,000
402 Motor Equipment Repair Supplies	\$2,049	\$5,000	\$3,200	\$5,000
405 Functional Operating Supplies & Expenses	\$2,857	\$3,450	\$2,400	\$3,500
408 Uniforms	\$2,978	\$4,000	\$4,000	\$4,000
415 Rental, Professional & Contractual Services	\$86,409	\$105,664	\$87,000	\$105,664
416 Travel, Training & Development	\$0	\$800	\$0	\$1,100
Totals:	\$116,319	\$143,914	\$114,982	\$144,264
<b>TOTAL:</b>	\$401,364	\$446,382	\$396,625	\$460,701

## PERSONAL SERVICE DETAILS

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

01.35100

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Dog Control Supervisor	13M	\$40,418-\$52,898	1	1
Dog Control Officer	8	\$32,249-\$38,273	5	5
Complaint Clerk/Dispatcher	6	\$28,516-\$33,770	1	1
		GRAND TOTAL	7	7

**SPECIAL OBJECTS OF EXPENSE**



## SPECIAL OBJECTS OF EXPENSE

	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted	
01.13260	Fiscal Services	\$451,244	\$250,000	\$450,000	\$450,000
01.13560	Board of Assessment Review	\$8,061	\$12,500	\$10,500	\$12,000
01.13620	Printing & Advertising	\$262,683	\$216,297	\$265,000	\$265,000
01.14310	Labor Relations Expense	\$32,350	\$80,000	\$80,000	\$90,000
01.16700	Postage	\$264,393	\$265,000	\$275,000	\$280,000
01.19100	Unallocated Insurance	\$24,605	\$30,000	\$26,000	\$50,000
01.19200	Conference & Association Dues	\$40,225	\$43,000	\$43,000	\$43,000
01.19300	Judgements and Claims	\$709,478	\$1,000,000	\$8,777,000	\$1,000,000
01.19306	Summer Employment for At-Risk Youth	\$58,849	\$60,000	\$60,000	\$60,000
01.19307	Trauma Response	\$159,801	\$200,000	\$200,000	\$200,000
01.19310	Tax Certiorari	\$7,122	\$80,000	\$80,000	\$80,000
01.19320	Prior Year's Special Assessment Refund	\$0	\$3,000	\$1,000	\$3,000
01.19500	City Share of Local Assessments	\$367,741	\$350,000	\$350,000	\$350,000
01.19600	City Share of Tax Deeds	\$305,401	\$325,000	\$325,000	\$325,000
01.19890	External Auditors	\$125,728	\$140,000	\$140,000	\$145,000
01.19891	Financial Management System	\$140,354	\$151,000	\$141,000	\$142,200
01.19892	Special Audit Services	\$76,024	\$60,000	\$60,000	\$60,000
01.19893	GASB 45 Actuarial Valuation	\$19,000	\$4,500	\$4,500	\$19,000
01.19897	JSCB Expenses	\$8,026	\$10,000	\$8,825	\$10,000
01.19898	Greater Syracuse Property Development Corporation	\$0	\$1,500,000	\$1,500,000	\$1,500,000
01.36220	Code Enforcement Demolition	\$440,087	\$500,000	\$620,000	\$500,000
01.74500	Onondaga Historical Association	\$20,000	\$20,000	\$20,000	\$20,000
01.75500	Miscellaneous Celebrations	\$27,981	\$35,000	\$30,000	\$35,000
01.75505	Downtown Senior Center Seed Fund	\$0	\$250,000	\$0	\$0
01.75850	Urban Cultural Parks Expenses	\$45,000	\$45,000	\$45,000	\$45,000
01.75860	Internet and Networking Services	\$177,469	\$643,600	\$600,000	\$440,600
01.75905	Arts Acquisition Conservation Fund	\$1,680	\$10,000	\$10,000	\$10,000
01.75910	University Neighborhood Grant Fund	\$365,746	\$398,525	\$398,525	\$405,500
01.75911	Downtown District Matching	\$10,000	\$10,000	\$10,000	\$10,000

## SPECIAL OBJECTS OF EXPENSE

	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
01.75912 Crouse Marshall Matching	\$4,546	\$12,500	\$12,500	\$12,500
01.75942 Literacy Coalition	\$0	\$0	\$0	\$50,000
01.75940 Leadership Syracuse	\$20,000	\$20,000	\$20,000	\$20,000
01.75944 TNT	\$20,823	\$40,000	\$40,000	\$40,000
01.75945 Payments to Say Yes to Education Foundation	\$1,750,000	\$1,500,000	\$1,500,000	\$1,500,000
01.75950 Mandated Drug Testing	\$10,598	\$14,000	\$14,000	\$14,000
01.75960 Neighborhood Watch Groups of Syracuse	\$47,452	\$70,000	\$70,000	\$40,000
01.80100 Board of Zoning Appeals	\$6,720	\$6,500	\$6,500	\$7,500
01.89930 Veterans' Post Rents	\$120	\$200	\$200	\$200
01.90050 Allowance for Negotiations	\$193,989	\$0	(\$193,989)	\$0
01.90100 Employee Retirement System	\$5,593,147	\$6,430,278	\$5,920,807	\$5,867,400
01.90150 Police & Fire Retirement System	\$18,918,181	\$23,006,320	\$19,201,500	\$19,557,500
01.90300 Social Security	\$6,877,820	\$7,328,994	\$7,315,925	\$7,500,000
01.90400 Workers' Compensation	\$2,806,744	\$3,500,989	\$3,400,000	\$3,400,000
01.90410 Personal Injury Protection	\$2,674	\$10,000	\$5,000	\$20,000
01.90420 Police 207-C Expenses	\$704,510	\$675,000	\$715,000	\$700,000
01.90421 Legal Costs 207	\$181,277	\$200,000	\$75,000	\$100,000
01.90431 Legal Costs 207A	\$11,294	\$15,000	\$0	\$15,000
01.90430 Fire 207-A Expenses	\$156,641	\$180,000	\$75,000	\$180,000
01.90500 Unemployment Insurance	\$226,364	\$350,000	\$225,000	\$200,000
01.90600 Hospital, Medical & Surgical Insurance:				
--Active Employees	\$17,271,784	\$18,465,129	\$18,010,346	\$20,288,500
--Retirees	\$21,343,122	\$23,503,210	\$22,128,617	\$23,703,300
01.90700 Employee Assistance Program	\$31,500	\$43,000	\$40,000	\$40,000
01.90858 Supplemental Benefit Payment	\$387,966	\$445,000	\$415,150	\$405,000
01.97707 Revenue Anticipation Notes-Interest	\$282,900	\$325,000	\$115,000	\$250,000
01.99999 Interfund Transfer - City School District	\$0	\$144,000	\$143,478	\$310,679
<b>TOTAL:</b>	<b>\$80,999,220</b>	<b>\$92,977,542</b>	<b>\$93,785,384</b>	<b>\$90,771,879</b>

## **DEBT SERVICE AND CAPITAL APPROPRIATIONS**



## CAPITAL APPROPRIATIONS AND TRANSFER FOR DEBT SERVICE

		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
01.99999	Transfer to Capital Projects Fund				
	Cash Capital Appropriations	\$3,790,046	\$3,854,395	\$3,854,395	\$4,216,272
	Less: Reserve for Cash Capital Purposes	\$0	\$0	\$0	\$0
	For Cash Capital Appropriations	\$3,790,046	\$3,854,395	\$3,854,395	\$4,216,272
	Bond Anticipation Notes - Principal and Interest	\$0	\$0	\$0	\$0
	TOTAL CAPITAL PROJECTS TRANSFER	\$3,790,046	\$3,854,395	\$3,854,395	\$4,216,272
01.99999	Transfer to Debt Service Fund				
	Serial Bonds - Principal and Interest	\$18,155,543	\$17,496,275	\$17,313,430	\$20,168,126
	Less: Use of Interest Earned	\$0	\$0	\$0	\$0
	Less: Reserve for Bonded Debt	(\$800,000)	(\$500,000)	(\$500,000)	(\$1,000,000)
	TOTAL DEBT SERVICE TRANSFER	\$17,355,543	\$16,996,275	\$16,813,430	\$19,168,126
	GRAND TOTAL CAPITAL AND DEBT SERVICE	\$21,145,589	\$20,850,670	\$20,667,825	\$23,384,398
	1% Added Pursuant to Law:	\$331,840	\$331,270	\$331,270	\$335,283

**GENERAL FUND DEBT SERVICE  
SUMMARY OF APPROPRIATIONS**

	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
SERIAL BONDS - PRINCIPAL	\$13,991,685	\$13,512,159	\$13,512,159	\$16,502,132
SERIAL BONDS - INTEREST	\$4,163,858	\$3,984,116	\$3,801,271	\$3,665,994
BOND ANTICIPATION NOTES - PRINCIPAL	\$0	\$0	\$0	\$0
BOND ANTICIPATION NOTES - INTEREST	\$0	\$0	\$0	\$0
LESS: USE OF INTEREST EARNED	\$0	\$0	\$0	\$0
LESS: RESERVE FOR BONDED DEBT	(\$800,000)	(\$500,000)	(\$500,000)	(\$1,000,000)
 TOTAL DEBT SERVICE:	 \$17,355,543	 \$16,996,275	 \$16,813,430	 \$19,168,126

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
235	Washington Street Garage-Conversion to Fixed Rate	\$880,000	\$900,000	\$900,000	\$915,000
275	1995/96 Traffic Signal Interconnect	\$11,330	\$0	\$0	\$0
	Walton Street Bridge Improvements	\$45,320	\$0	\$0	\$0
	Fire Station Rehabilitation	\$101,970	\$0	\$0	\$0
	1997 Fire Apparatus Replacement	\$11,330	\$0	\$0	\$0
	2000 Fire Apparatus Replacement	\$67,980	\$0	\$0	\$0
	1999 Fire Station Rehabilitation	\$37,389	\$0	\$0	\$0
	Hotel Syracuse Parking Garage	\$42,487	\$0	\$0	\$0
	Parking Facility Lighting	\$56,650	\$0	\$0	\$0
	Salt Storage Shed Construction	\$16,995	\$0	\$0	\$0
	2000 Creek Walk Construction Phase IV	\$101,290	\$0	\$0	\$0
	Kirkpatrick/Solar Street Improvements	\$35,689	\$0	\$0	\$0
	2000 Unimproved Street Overlay	\$42,487	\$0	\$0	\$0
	2000/01 Road Construction	\$304,210	\$0	\$0	\$0
	Sunnycrest Park Track Improvements	\$14,162	\$0	\$0	\$0
	2000 City Sidewalk Improvements	\$22,660	\$0	\$0	\$0
	2000 Settled Claim	\$49,285	\$0	\$0	\$0
	2000 Public Park Improvements	\$202,806	\$0	\$0	\$0
	2001 Public Improvements	\$90,640	\$0	\$0	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
300	Washington Street Garage	\$445,000	\$450,000	\$450,000	\$450,000
	Harrison Street Garage-Phase III	\$65,000	\$0	\$0	\$0
320	Walton Street Bridge	\$90,757	\$94,387	\$94,387	\$98,018
	Fire Apparatus Replacement-2003	\$8,495	\$8,835	\$8,835	\$9,175
	Fire Apparatus Replacement-2003	\$15,221	\$15,829	\$15,829	\$16,438
	Public Infrastructure Improvements	\$117,517	\$122,218	\$122,218	\$126,919
	Clinton Square Traffic Improvements	\$141,594	\$147,258	\$147,258	\$152,922
	City-Owned Sidewalks	\$14,159	\$14,725	\$14,725	\$15,291
	Road Reconstruction-2002	\$389,364	\$404,939	\$404,939	\$420,513
	2002 Unimproved Street Overlay	\$33,415	\$34,751	\$34,751	\$36,088
	Traffic Signal Program	\$28,317	\$29,450	\$29,450	\$30,583
	City-Owned Building Improvements-2001/02	\$21,238	\$22,088	\$22,088	\$22,937
	Parking Garage Rehabilitation-2001	\$24,778	\$25,769	\$25,769	\$26,760
	Parking Garage Rehabilitation-2003	\$25,132	\$26,137	\$26,137	\$27,142
	Forman Park Improvements	\$14,159	\$14,725	\$14,725	\$15,291
	Lakefront Transportation Study	\$105,263	\$109,473	\$109,473	\$113,684
	Fineview Place Bridge	\$14,159	\$14,725	\$14,725	\$15,291
	W. Seneca Street Bridge	\$21,238	\$22,088	\$22,088	\$22,937
	Retaining Walls	\$36,812	\$38,285	\$38,285	\$39,758

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
330	Fire Station Repairs	\$38,545	\$40,628	\$40,628	\$41,670
	First Response Vehicles	\$6,472	\$6,822	\$6,822	\$6,997
	Southwest Community Center	\$44,945	\$47,375	\$47,375	\$48,589
	Wilson Community Center	\$34,158	\$36,005	\$36,005	\$36,928
	Temple Street Bridge	\$5,393	\$5,685	\$5,685	\$5,831
	Erie Blvd. West Street Bridge	\$71,912	\$75,799	\$75,799	\$77,743
	Traffic Indicator Replacement	\$50,339	\$53,060	\$53,060	\$54,420
	2003 Unimproved Street Overlay	\$14,382	\$15,160	\$15,160	\$15,549
	2003/04 City Owned Sidewalks	\$21,574	\$22,740	\$22,740	\$23,323
	Road Reconstruction-2004	\$399,113	\$420,687	\$420,687	\$431,473
	Traffic Signals/Intersections	\$32,361	\$34,110	\$34,110	\$34,984
	Parking Meter Replacement	\$19,057	\$20,087	\$20,087	\$20,602
	Single Indicator Traffic Signals	\$2,876	\$3,032	\$3,032	\$3,110
	City-wide Traffic Signals	\$3,596	\$3,790	\$3,790	\$3,887
	DPW Facility Improvements	\$11,326	\$11,938	\$11,938	\$12,245
355	Street Lighting	\$37,512	\$39,448	\$39,448	\$40,900
	2004 Unimproved Street Overlay	\$25,508	\$26,825	\$26,825	\$27,812
	Parking Meter Replacement	\$22,038	\$23,176	\$23,176	\$24,029
	Parking Meter Replacement Phase II	\$46,890	\$49,310	\$49,310	\$51,125
	City Hall Energy Improvements	\$56,268	\$59,172	\$59,172	\$61,350
	Road Reconstruction-2005	\$520,480	\$547,344	\$547,344	\$567,492
	2004/05 City -Owned Sidewalks	\$32,823	\$34,517	\$34,517	\$35,788
	Traffic Sign Rehabilitation Phase II	\$4,689	\$4,931	\$4,931	\$5,113
360	City Employee Retirement System	\$175,688	\$184,935	\$184,935	\$194,182
	Police/Fire Retirement System	\$625,449	\$658,368	\$658,368	\$691,286

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
370	First Response Vehicles	\$2,293	\$2,424	\$2,424	\$2,489
	2005 Unimproved Street Overlay	\$18,292	\$19,337	\$19,337	\$19,860
	Single Indicator Traffic Signals	\$7,317	\$7,735	\$7,735	\$7,944
	Traffic Signal Loop	\$6,097	\$6,446	\$6,446	\$6,620
	Central Business District Sidewalks	\$7,317	\$7,735	\$7,735	\$7,944
	City Hall Energy Improvements	\$33,560	\$35,478	\$35,478	\$36,437
	City-Owned Building Improvements-2004/05	\$14,585	\$15,418	\$15,418	\$15,835
	Traffic Signal Interconnect/W. Genesee and Geddes	\$39,023	\$41,253	\$41,253	\$42,368
	Traffic Signal Interconnect/N. Salina and Lodi	\$2,439	\$2,578	\$2,578	\$2,648
	Road Reconstruction-2006	\$246,335	\$260,411	\$260,411	\$267,449
	2006 Unimproved Street Overlay	\$29,267	\$30,940	\$30,940	\$31,776
375	Road Reconstruction-1994/1995	\$110,326	\$114,042	\$114,042	\$118,737
	Fuel Facility	\$28,640	\$29,605	\$29,605	\$30,824
	Road Reconstruction-1995	\$112,900	\$116,703	\$116,703	\$121,507
	Fire Apparatus Replacement-1994	\$27,394	\$28,317	\$28,317	\$29,484
	South Avenue Bridges	\$44,828	\$46,338	\$46,338	\$48,246
	Harrison Street Traffic Operations	\$17,017	\$17,591	\$17,591	\$18,316
	Fire Station 6 Replacement	\$208,366	\$215,385	\$215,385	\$224,252
	Tax Certiorari Refunds-1995	\$8,043	\$8,315	\$8,315	\$8,658
	Tax Certiorari Refunds-1996	\$13,375	\$13,825	\$13,825	\$14,394
	Road Reconstruction-1996	\$22,414	\$23,169	\$23,169	\$24,123
	Road Reconstruction-1997	\$215,837	\$223,109	\$223,109	\$232,293
	Burnet Park Ice Rink	\$37,356	\$38,614	\$38,614	\$40,204
	West Genesee Street Bridge Rehabilitation	\$3,321	\$3,433	\$3,433	\$3,574
	MONY Parking Garage-Non-Taxable	\$415,072	\$429,055	\$429,055	\$446,717
	Onondaga Tower Garage Renovations	\$290,551	\$300,338	\$300,338	\$312,703
	Downtown Vaults	\$24,904	\$25,743	\$25,743	\$26,803

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
380	Kirk Park Improvements	\$13,936	\$14,392	\$14,392	\$14,544
	Castle/State Streets Parks	\$8,981	\$9,275	\$9,275	\$9,373
	Lewis Park Water Playscape	\$3,304	\$3,411	\$3,411	\$3,447
	Parks Facility Improvements	\$7,226	\$7,462	\$7,462	\$7,541
	Fire Apparatus	\$79,486	\$82,087	\$82,087	\$82,954
	Walton Street Bridge Improvements	\$24,398	\$25,196	\$25,196	\$25,462
	Fire Station Repairs	\$48,795	\$50,392	\$50,392	\$50,925
	1997/2000 City Buildings-Salt Dome	\$48,795	\$50,392	\$50,392	\$50,925
	Unimproved Streets Overlay	\$24,398	\$25,196	\$25,196	\$25,462
	1999/2000 Road Reconstruction	\$243,976	\$251,961	\$251,961	\$254,623
	1999/2000 Traffic Signal Improvements	\$24,398	\$25,196	\$25,196	\$25,462
	1999/2000 Fire Vehicles	\$50,423	\$52,072	\$52,072	\$52,622
	101 Chester Street Phase II	\$6,099	\$6,299	\$6,299	\$6,366
	1999/2000 DPW Vehicles	\$91,898	\$94,905	\$94,905	\$95,908
	1995/96 Traffic Signal Interconnect	\$89,458	\$92,386	\$92,386	\$93,362
	Police Facility	\$103,690	\$107,084	\$107,084	\$108,215
	1998/99 Kirkpatrick/Solar Streets	\$24,398	\$25,196	\$25,196	\$25,462
	1998/99 Creek Walk Phases I-IV	\$24,398	\$25,196	\$25,196	\$25,462
395	Pension Obligation	\$425,000	\$445,000	\$445,000	\$455,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
405	Fire Apparatus Replacement-2004	\$40,054	\$41,031	\$41,031	\$42,985
	Fire Station #5	\$9,012	\$9,232	\$9,232	\$9,672
	Aerial Tower Truck	\$29,440	\$30,158	\$30,158	\$31,594
	First Response Vehicle	\$1,883	\$1,928	\$1,928	\$2,020
	Police Vehicles	\$40,054	\$41,031	\$41,031	\$42,985
	Southwest Community Center	\$17,023	\$17,438	\$17,438	\$18,269
	Kirk Park Playground	\$6,008	\$6,155	\$6,155	\$6,448
	Parking Meter Replacement Phase III	\$20,027	\$20,516	\$20,516	\$21,492
	Parking Meter Replacement Phase IV	\$8,011	\$8,206	\$8,206	\$8,597
	South Salina Streetscape	\$10,014	\$10,258	\$10,258	\$10,746
	Street Lighting Improvements	\$16,022	\$16,412	\$16,412	\$17,194
	City Signs Phase III	\$2,003	\$2,052	\$2,052	\$2,149
	DPW Facility Improvement	\$8,011	\$8,206	\$8,206	\$8,597
	North Salina Streetscape	\$30,041	\$30,773	\$30,773	\$32,239
	Central Business District II	\$6,008	\$6,155	\$6,155	\$6,448
	05/06 City-Owned Sidewalks	\$14,019	\$14,361	\$14,361	\$15,045
	Eastwood Streetscape	\$14,019	\$14,361	\$14,361	\$15,045
	East Genesee Streetscape	\$29,039	\$29,748	\$29,748	\$31,164
	Traffic Signal Loop	\$5,007	\$5,129	\$5,129	\$5,373
	Road Reconstruction-2007	\$146,198	\$149,763	\$149,763	\$156,895
	2006/07 City-Owned Sidewalks	\$7,009	\$7,180	\$7,180	\$7,522
	2007 Unimproved Streets Overlay	\$8,011	\$8,206	\$8,206	\$8,597
	Parking Garage Rehabilitation-2004	\$13,018	\$13,335	\$13,335	\$13,970
	Fayette Parking Garage	\$14,019	\$14,361	\$14,361	\$15,045
	MONY Garage-Taxable	\$35,914	\$36,790	\$36,790	\$38,542

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
415	Fire Apparatus Replacement-2006	\$29,395	\$32,068	\$32,068	\$33,404
	City Hall Energy Improvements	\$3,919	\$4,276	\$4,276	\$4,454
	DPW Road/Parking Areas	\$5,599	\$6,108	\$6,108	\$6,363
	Traffic Signals/Intersections	\$16,797	\$18,324	\$18,324	\$19,088
	Asphalt Plant	\$139,978	\$152,703	\$152,703	\$159,065
	City-Owned Building Improvements-2005/06	\$16,797	\$18,324	\$18,324	\$19,088
	City Hall Roof	\$19,597	\$21,378	\$21,378	\$22,269
	Traffic Sign Rehabilitation Phase IV	\$2,800	\$3,054	\$3,054	\$3,181
	Road Reconstruction-2008	\$223,964	\$244,325	\$244,325	\$254,505
	West Fayette Bridge Design	\$8,175	\$8,918	\$8,918	\$9,289
	Dorwin Ave. Bridge Design	\$11,534	\$12,583	\$12,583	\$13,107
	Butternut Corridor Streetscape	\$25,196	\$27,487	\$27,487	\$28,632
	Beech Street Retaining Wall	\$16,797	\$18,324	\$18,324	\$19,088
	South Salina Gateway Corridor	\$11,198	\$12,216	\$12,216	\$12,725
425	Retaining Walls	\$22,649	\$23,781	\$23,781	\$24,913
	Asphalt Plant	\$84,932	\$89,179	\$89,179	\$93,425
	2007/08 City-Owned Sidewalks	\$9,909	\$10,404	\$10,404	\$10,900
	2008 Unimproved Streets Overlay	\$11,324	\$11,890	\$11,890	\$12,457
	Geddes Streetscape Phase I	\$22,649	\$23,781	\$23,781	\$24,913
	Road Reconstruction-2008	\$226,485	\$237,809	\$237,809	\$249,134
	DPW Energy Retrofit	\$8,810	\$9,251	\$9,251	\$9,691

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
430	Parking Garage Rehabilitation-2005	\$23,361	\$24,500	\$24,500	\$25,640
	101 Chester St.	\$3,594	\$3,769	\$3,769	\$3,945
	Sunnycrest Ice Rink	\$21,564	\$22,616	\$22,616	\$23,668
	Street Lighting Improvements-2006/07	\$17,970	\$18,846	\$18,846	\$19,723
	Traffic Signal Loop	\$4,672	\$4,900	\$4,900	\$5,128
	Central Business District Sidewalks	\$5,391	\$5,654	\$5,654	\$5,917
	S. Geddes Streetscape Phase I	\$5,269	\$5,526	\$5,526	\$5,783
	Retaining Walls	\$43,128	\$45,231	\$45,231	\$47,335
	AXA Towers Design	\$2,365	\$2,480	\$2,480	\$2,596
	Butternut Corridor Streetscape Phase II	\$25,158	\$26,385	\$26,385	\$27,612
	Fire Station Repairs	\$8,266	\$8,669	\$8,669	\$9,073
	Fire Apparatus Replacement-2007	\$46,578	\$48,850	\$48,850	\$51,122
	Homer Wheaton Park	\$3,594	\$3,769	\$3,769	\$3,945
	Traffic Sign Rehabilitation Phase V	\$3,594	\$3,769	\$3,769	\$3,945
	Symphony Square Design	\$10,796	\$11,323	\$11,323	\$11,850
	AXA Towers Renovation	\$26,387	\$27,674	\$27,674	\$28,961
	Ward Bakery Site	\$3,594	\$3,769	\$3,769	\$3,945
	2008/09 City-Owned Sidewalks	\$12,579	\$13,193	\$13,193	\$13,806
	Belge Settlement	\$53,910	\$56,539	\$56,539	\$59,169
	2008/09 Police Capital Equipment	\$52,005	\$54,542	\$54,542	\$57,078
	2008/09 DPW Capital Equipment	\$33,424	\$35,054	\$35,054	\$36,685
	2008/09 Parks Capital Equipment	\$18,114	\$18,997	\$18,997	\$19,881
	2008/09 Engineering Capital Equipment	\$6,325	\$6,634	\$6,634	\$6,943
	Road Reconstruction-2009	\$359,397	\$376,928	\$376,928	\$394,460

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
435	2009/10 Police Capital Equipment	\$54,468	\$56,563	\$56,563	\$58,658
	2009/10 Parks Capital Equipment	\$20,003	\$20,772	\$20,772	\$21,542
	2007/08 Parking Garage Rehab	\$11,152	\$11,580	\$11,580	\$12,009
	Culvert/Drainage Improvements	\$1,742	\$1,809	\$1,809	\$1,876
	Minor Bridge Repair	\$1,742	\$1,809	\$1,809	\$1,876
	Culvert/Drainage Improvements	\$8,712	\$9,047	\$9,047	\$9,382
	2009/10 DPW Vehicles	\$37,776	\$39,229	\$39,229	\$40,682
	Traffic Signal Upgrade Design	\$7,736	\$8,034	\$8,034	\$8,331
	2010/11 Road Recon-TIP	\$69,697	\$72,378	\$72,378	\$75,058
	2010/11 Road Recon	\$139,394	\$144,755	\$144,755	\$150,117
	Street Lighting Improvements-2007/08	\$20,909	\$21,713	\$21,713	\$22,518
	Sibley's Garage Study	\$37,428	\$38,867	\$38,867	\$40,306
	2009/10 Fire Vehicles	\$8,433	\$8,758	\$8,758	\$9,082
	Fire Apparatus Replacement-2009	\$107,473	\$111,607	\$111,607	\$115,740
	2010 Settled Claim	\$209,091	\$217,133	\$217,133	\$225,175
450	Fire Station Repairs	\$52,720	\$0	\$0	\$0
	1997/98 City-Owned Sidewalk Improvements	\$28,782	\$0	\$0	\$0
	1998/99 Street Reconstruction	\$207,712	\$0	\$0	\$0
	Traffic Signal Interconnect	\$44,229	\$0	\$0	\$0
	1998/99 City-Owned Sidewalk Improvements	\$38,376	\$0	\$0	\$0
	1998/99 Kirkpatrick/Solar Streets	\$33,963	\$0	\$0	\$0
	Valley Pool Improvements	\$47,970	\$0	\$0	\$0
	Park Improvements	\$32,620	\$0	\$0	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
455	Hiawatha Boulevard	\$35,130	\$37,375	\$37,375	\$38,979
	Construction of Salt Shed	\$13,284	\$14,134	\$14,134	\$14,740
	MONY Garage	\$36,901	\$39,260	\$39,260	\$40,945
	Public Infrastructure	\$73,802	\$78,520	\$78,520	\$81,890
	Unimproved Streets Overlay	\$33,211	\$35,334	\$35,334	\$36,850
	City-Owned Sidewalks	\$14,761	\$15,704	\$15,704	\$16,378
	2001/02 Street Construction	\$418,826	\$445,600	\$445,600	\$464,725
	Fire Station Repairs	\$7,749	\$8,245	\$8,245	\$8,599
	Fire Apparatus	\$95,352	\$101,447	\$101,447	\$105,801
	First Response Vehicle	\$8,856	\$9,422	\$9,422	\$9,827
	DPW Equipment	\$78,894	\$83,938	\$83,938	\$87,540
	Parking Lot #3 Improvements	\$11,070	\$11,778	\$11,778	\$12,284
	2001/02 DPW Building Improvements	\$14,760	\$15,704	\$15,704	\$16,378
	Environmental Investigation 2176 Erie Blvd.	\$11,218	\$11,935	\$11,935	\$12,447
	Environmental Investigation 1410 Erie Blvd.	\$12,325	\$13,113	\$13,113	\$13,676
460	2010/11 Police Capital Equipment	\$20,013	\$20,405	\$20,405	\$20,667
	2010/11 DPW Capital Equipment	\$61,608	\$62,816	\$62,816	\$63,621
	Erie Blvd. Bridge over RR Spur	\$10,791	\$11,003	\$11,003	\$11,144
	2010/11 Engineering Capital Equipment	\$6,259	\$6,382	\$6,382	\$6,463
	2010/11 Fire Vehicles	\$6,200	\$6,322	\$6,322	\$6,403
	Fire Apparatus	\$22,563	\$23,006	\$23,006	\$23,301
	Sutton Settlement	\$156,963	\$160,041	\$160,041	\$162,093

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
475	2011/12 Park Facility	\$0	\$35,000	\$35,000	\$44,000
	Onondaga Park Firebarn	\$0	\$14,000	\$14,000	\$15,000
	Skiddy/Kirk Park	\$0	\$15,000	\$15,000	\$19,000
	2011/12 DPW Facility	\$0	\$60,000	\$60,000	\$75,000
	2011/12 DPW Vehicles	\$0	\$172,000	\$172,000	\$215,000
	2006/07 DPW Parking Area Ph. II	\$0	\$3,975	\$3,975	\$4,000
	2011/12 Road Recon	\$0	\$115,000	\$115,000	\$123,000
	2012/13 Road Recon	\$0	\$172,000	\$172,000	\$184,000
	Haz-Mat Vehicle	\$0	\$9,000	\$9,000	\$9,000
	Lee Settlement	\$0	\$121,000	\$121,000	\$151,000
	Lore Settlement	\$0	\$84,000	\$84,000	\$105,000
480	2011/12 Parks Capital Equipment	\$0	\$0	\$0	\$39,000
	2012/13 Park Facility	\$0	\$0	\$0	\$60,000
	Skiddy/Kirk Park	\$0	\$0	\$0	\$10,000
	Parks Green Infrastructure	\$0	\$0	\$0	\$40,000
	2011/12 DPW Facility	\$0	\$0	\$0	\$61,980
	2006/07 Minor Bridge Repair	\$0	\$0	\$0	\$10,000
	2007/08 Minor Bridge Repair	\$0	\$0	\$0	\$6,000
	2011/12 DPW Vehicles	\$0	\$0	\$0	\$44,000
	2012/13 DPW Vehicles	\$0	\$0	\$0	\$180,000
	DPW Road/Parking Areas Phase II	\$0	\$0	\$0	\$7,020
	City Hall Commons Elevator	\$0	\$0	\$0	\$45,000
	Animal Control Software	\$0	\$0	\$0	\$11,400
	Tax Billing Software	\$0	\$0	\$0	\$12,600
	University Ave./SU Corridor Constr.	\$0	\$0	\$0	\$29,000
	2011/12 Fire Apparatus	\$0	\$0	\$0	\$35,000
	2013/14 Road Recon	\$0	\$0	\$0	\$172,000
490	American Underground Settlement	\$0	\$0	\$0	\$1,655,000
<b>TOTAL:</b>		<b>\$13,991,685</b>	<b>\$13,512,159</b>	<b>\$13,512,159</b>	<b>\$16,502,132</b>

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
235	Washington Street Garage-Conversion to Fixed Rate	\$152,955	\$94,186	\$94,186	\$31,568
275	1995/96 Traffic Signal Interconnect	\$594	\$0	\$0	\$0
	Walton Street Bridge Improvements	\$2,380	\$0	\$0	\$0
	Fire Station Rehabilitation	\$5,354	\$0	\$0	\$0
	1997 Fire Apparatus Replacement	\$594	\$0	\$0	\$0
	2000 Fire Apparatus Replacement	\$3,568	\$0	\$0	\$0
	1999 Fire Station Rehabilitation	\$1,962	\$0	\$0	\$0
	Hotel Syracuse Parking Garage	\$2,230	\$0	\$0	\$0
	Parking Facility Lighting	\$2,974	\$0	\$0	\$0
	Salt Storage Shed Construction	\$892	\$0	\$0	\$0
	2000 Creek Walk Construction Phase IV	\$5,318	\$0	\$0	\$0
	Kirkpatrick/Solar Street Improvements	\$1,874	\$0	\$0	\$0
	2000 Unimproved Street Overlay	\$2,230	\$0	\$0	\$0
	2000/01 Road Construction	\$15,972	\$0	\$0	\$0
	Sunnycrest Park Track Improvements	\$744	\$0	\$0	\$0
	2000 City Sidewalk Improvements	\$1,190	\$0	\$0	\$0
	2000 Settled Claim	\$2,588	\$0	\$0	\$0
	2000 Public Park Improvements	\$10,648	\$0	\$0	\$0
	2001 Public Improvements	\$4,758	\$0	\$0	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
300	Washington Street Garage	\$40,975	\$25,032	\$25,032	\$8,438
	Harrison Street Garage-Phase III	\$1,138	\$0	\$0	\$0
320	Walton Street Bridge	\$20,631	\$17,448	\$17,448	\$14,020
	Fire Apparatus Replacement-2003	\$1,931	\$1,633	\$1,633	\$1,312
	Fire Apparatus Replacement-2003	\$3,460	\$2,927	\$2,927	\$2,352
	Public Infrastructure Improvements	\$26,715	\$22,593	\$22,593	\$18,154
	Clinton Square Traffic Improvements	\$32,188	\$27,221	\$27,221	\$21,873
	City-Owned Sidewalks	\$3,219	\$2,722	\$2,722	\$2,187
	Road Reconstruction-2002	\$88,512	\$74,855	\$74,855	\$60,147
	2002 Unimproved Street Overlay	\$7,596	\$6,424	\$6,424	\$5,162
	Traffic Signal Program	\$6,438	\$5,444	\$5,444	\$4,374
	City-Owned Building Improvements-2001/02	\$4,828	\$4,083	\$4,083	\$3,281
	Parking Garage Rehabilitation-2001	\$5,632	\$4,763	\$4,763	\$3,827
	Parking Garage Rehabilitation-2003	\$5,713	\$4,831	\$4,831	\$3,882
	Forman Park Improvements	\$3,219	\$2,722	\$2,722	\$2,187
	Lakefront Transportation Study	\$23,929	\$20,237	\$20,237	\$16,261
	Fineview Place Bridge	\$3,219	\$2,722	\$2,722	\$2,187
	W. Seneca Street Bridge	\$4,828	\$4,083	\$4,083	\$3,281
	Retaining Walls	\$8,369	\$7,078	\$7,078	\$5,687

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
330	Fire Station Repairs	\$13,666	\$12,076	\$12,076	\$10,348
	First Response Vehicles	\$2,294	\$2,028	\$2,028	\$1,738
	Southwest Community Center	\$15,934	\$14,080	\$14,080	\$12,066
	Wilson Community Center	\$12,110	\$10,702	\$10,702	\$9,170
	Temple Street Bridge	\$1,912	\$1,690	\$1,690	\$1,448
	Erie Blvd. West Street Bridge	\$25,494	\$22,528	\$22,528	\$19,306
	Traffic Indicator Replacement	\$17,846	\$15,770	\$15,770	\$13,514
	2003 Unimproved Street Overlay	\$5,098	\$4,506	\$4,506	\$3,862
	2003/04 City- Owned Sidewalks	\$7,648	\$6,758	\$6,758	\$5,792
	Road Reconstruction-2004	\$141,496	\$125,032	\$125,032	\$107,154
	Traffic Signals/Intersections	\$11,472	\$10,138	\$10,138	\$8,688
	Parking Meter Replacement	\$6,756	\$5,970	\$5,970	\$5,116
	Single Indicator Traffic Signals	\$1,020	\$902	\$902	\$772
	City-wide Traffic Signals	\$1,274	\$1,126	\$1,126	\$966
	DPW Facility Improvements	\$4,016	\$3,548	\$3,548	\$3,040
355	Street Lighting	\$6,793	\$5,446	\$5,446	\$3,989
	2004 Unimproved Street Overlay	\$4,619	\$3,703	\$3,703	\$2,712
	Parking Meter Replacement	\$3,991	\$3,200	\$3,200	\$2,343
	Parking Meter Replacement Phase II	\$8,491	\$6,807	\$6,807	\$4,986
	City Hall Energy Improvements	\$10,189	\$8,169	\$8,169	\$5,983
	Road Reconstruction-2005	\$94,249	\$75,562	\$75,562	\$55,343
	2004/05 City Owned Sidewalks	\$5,944	\$4,766	\$4,766	\$3,491
	Traffic Sign Rehabilitation Phase II	\$850	\$681	\$681	\$498

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
360	City Employee Retirement System	\$22,071	\$13,616	\$13,616	\$4,612
	Police/Fire Retirement System	\$78,572	\$48,472	\$48,472	\$16,418
370	First Response Vehicles	\$1,404	\$1,312	\$1,312	\$1,216
	2005 Unimproved Street Overlay	\$11,200	\$10,468	\$10,468	\$9,694
	Single Indicator Traffic Signals	\$4,480	\$4,188	\$4,188	\$3,878
	Traffic Signal Loop	\$3,734	\$3,490	\$3,490	\$3,232
	Central Business District Sidewalks	\$4,480	\$4,188	\$4,188	\$3,878
	City Hall Energy Improvements	\$20,548	\$19,204	\$19,204	\$17,786
	City-Owned Building Improvements-2004/05	\$8,930	\$8,346	\$8,346	\$7,730
	Traffic Signal Interconnect/W. Genesee and Geddes	\$23,892	\$22,332	\$22,332	\$20,680
	Traffic Signal Interconnect/N. Salina and Lodi	\$1,494	\$1,396	\$1,396	\$1,292
	Road Reconstruction-2006	\$150,818	\$140,964	\$140,964	\$130,548
	2006 Unimproved Street Overlay	\$17,920	\$16,748	\$16,748	\$15,510
375	Road Reconstruction-1994/1995	\$11,059	\$7,108	\$7,108	\$2,543
	Fuel Facility	\$2,871	\$1,845	\$1,845	\$660
	Road Reconstruction-1995	\$11,316	\$7,273	\$7,273	\$2,603
	Fire Apparatus Replacement-1994	\$2,746	\$1,765	\$1,765	\$632
	South Avenue Bridges	\$4,493	\$2,887	\$2,887	\$1,033
	Harrison Street Traffic Operations	\$1,706	\$1,096	\$1,096	\$392
	Fire Station 6 Replacement	\$20,885	\$13,423	\$13,423	\$4,804
	Tax Certiorari Refunds-1995	\$806	\$518	\$518	\$186
	Tax Certiorari Refunds-1996	\$1,339	\$861	\$861	\$308
	Road Reconstruction-1996	\$2,246	\$1,444	\$1,444	\$517
	Road Reconstruction-1997	\$21,634	\$13,904	\$13,904	\$4,976
	Burnet Park Ice Rink	\$3,744	\$2,406	\$2,406	\$861
	West Genesee Street Bridge Rehabilitation	\$332	\$214	\$214	\$77
	MONY Parking Garage-Non-Taxable	\$41,604	\$26,739	\$26,739	\$9,569
	Onondaga Tower Garage Renovations	\$29,123	\$18,717	\$18,717	\$6,698
	Downtown Vaults	\$2,496	\$1,604	\$1,604	\$574

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
380	Kirk Park Improvements	\$1,812	\$1,338	\$1,338	\$836
	Castle/State Streets Parks	\$1,168	\$862	\$862	\$538
	Lewis Park Water Playscape	\$430	\$318	\$318	\$198
	Parks Facility Improvements	\$940	\$694	\$694	\$434
	Fire Apparatus	\$10,336	\$7,636	\$7,636	\$4,764
	Walton Street Bridge Improvements	\$3,172	\$2,344	\$2,344	\$1,462
	Fire Station Repairs	\$6,346	\$4,688	\$4,688	\$2,924
	1997/2000 City Buildings-Salt Dome	\$6,346	\$4,688	\$4,688	\$2,924
	Unimproved Streets Overlay	\$3,172	\$2,344	\$2,344	\$1,462
	1999/2000 Road Reconstruction	\$31,728	\$23,438	\$23,438	\$14,620
	1999/2000 Traffic Signal Improvements	\$3,172	\$2,344	\$2,344	\$1,462
	1999/2000 Fire Vehicles	\$6,558	\$4,844	\$4,844	\$3,020
	101 Chester Street Phase II	\$794	\$586	\$586	\$366
	1999/2000 DPW Vehicles	\$11,950	\$8,828	\$8,828	\$5,506
	1995/96 Traffic Signal Interconnect	\$11,634	\$8,594	\$8,594	\$5,360
	Police Facility	\$13,484	\$9,962	\$9,962	\$6,214
	1998/99 Kirkpatrick/Solar Streets	\$3,172	\$2,344	\$2,344	\$1,462
	1998/99 Creek Walk Phases I-IV	\$3,172	\$2,344	\$2,344	\$1,462
395	Pension Obligation	\$82,810	\$60,190	\$60,190	\$36,790

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
405	Fire Apparatus Replacement 2004	\$35,892	\$33,788	\$33,788	\$31,736
	Fire Station #5	\$8,076	\$7,602	\$7,602	\$7,140
	Aerial Tower Truck	\$26,380	\$24,834	\$24,834	\$23,326
	First Response Vehicle	\$1,686	\$1,588	\$1,588	\$1,492
	Police Vehicles	\$35,892	\$33,788	\$33,788	\$31,736
	Southwest Community Center	\$15,254	\$14,360	\$14,360	\$13,488
	Kirk Park Playground	\$5,384	\$5,068	\$5,068	\$4,760
	Parking Meter Replacement Phase III	\$17,946	\$16,894	\$16,894	\$15,868
	Parking Meter Replacement Phase IV	\$7,178	\$6,758	\$6,758	\$6,348
	South Salina Streetscape	\$8,972	\$8,448	\$8,448	\$7,934
	Street Lighting Improvements	\$14,356	\$13,516	\$13,516	\$12,694
	City Signs Phase III	\$1,794	\$1,690	\$1,690	\$1,586
	DPW Facility Improvement	\$7,178	\$6,758	\$6,758	\$6,348
	North Salina Streetscape	\$26,918	\$25,342	\$25,342	\$23,802
	Central Business District II	\$5,384	\$5,068	\$5,068	\$4,760
	05/06 City Owned Sidewalks	\$12,562	\$11,826	\$11,826	\$11,108
	Eastwood Streetscape	\$12,562	\$11,826	\$11,826	\$11,108
	East Genesee Streetscape	\$26,022	\$24,496	\$24,496	\$23,010
	Traffic Signal Loop	\$4,486	\$4,224	\$4,224	\$3,968
	Road Reconstruction-2007	\$131,004	\$123,328	\$123,328	\$115,838
	2006/07 City Owned Sidewalks	\$6,280	\$5,912	\$5,912	\$5,554
	2007 Unimproved Streets Overlay	\$7,178	\$6,758	\$6,758	\$6,348
	Parking Garage Rehabilitation-2004	\$11,664	\$10,982	\$10,982	\$10,314
	Fayette Parking Garage	\$12,562	\$11,826	\$11,826	\$11,108
	MONY Garage-Taxable	\$32,182	\$30,296	\$30,296	\$28,456

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
415	Fire Apparatus Replacement-2006	\$16,796	\$15,566	\$15,566	\$14,256
	City Hall Energy Improvements	\$2,239	\$2,076	\$2,076	\$1,901
	DPW Road/Parking Areas	\$3,200	\$2,965	\$2,965	\$2,715
	Traffic Signals/Intersections	\$9,598	\$8,895	\$8,895	\$8,146
	Asphalt Plant	\$79,978	\$74,124	\$74,124	\$67,889
	City-Owned Building Improvements-2005/06	\$9,598	\$9,255	\$9,255	\$8,146
	City Hall Roof	\$11,197	\$10,378	\$10,378	\$9,505
	Traffic Sign Rehabilitation Phase IV	\$1,600	\$1,483	\$1,483	\$1,358
	Road Reconstruction-2008	\$127,965	\$118,599	\$118,599	\$108,622
	West Fayette Bridge Design	\$4,671	\$4,329	\$4,329	\$3,964
	Dorwin Ave. Bridge Design	\$6,590	\$6,108	\$6,108	\$5,595
	Butternut Corridor Streetscape	\$14,396	\$13,342	\$13,342	\$12,220
	Beech Street Retaining Wall	\$9,598	\$8,895	\$8,895	\$8,146
	South Salina Gateway Corridor	\$6,398	\$5,930	\$5,930	\$5,431
425	Retaining Walls	\$13,667	\$12,738	\$12,738	\$11,764
	Asphalt Plant	\$51,251	\$47,769	\$47,769	\$44,117
	2007/08 City-Owned Sidewalks	\$5,980	\$5,573	\$5,573	\$5,146
	2008 Unimproved Streets Overlay	\$6,834	\$6,370	\$6,370	\$5,883
	Geddes Streetscape Phase I	\$13,667	\$12,738	\$12,738	\$11,764
	Road Reconstruction-2008	\$136,670	\$127,384	\$127,384	\$117,645
	DPW Energy Retrofit	\$5,316	\$4,955	\$4,955	\$4,576

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
430	Parking Garage Rehabilitation-2005	\$12,744	\$11,808	\$11,808	\$10,828
	101 Chester St.	\$1,960	\$1,816	\$1,816	\$1,666
	Sunnycrest Ice Rink	\$11,762	\$10,900	\$10,900	\$9,996
	Street Lighting Improvements-2006/07	\$9,802	\$9,084	\$9,084	\$8,330
	Traffic Signal Loop	\$2,548	\$2,362	\$2,362	\$2,166
	Central Business District Sidewalks	\$2,940	\$2,726	\$2,726	\$2,498
	S. Geddes Streetscape Phase I	\$2,874	\$2,664	\$2,664	\$2,442
	Retaining Walls	\$23,526	\$21,800	\$21,800	\$19,992
	AXA Towers Design	\$1,290	\$1,196	\$1,196	\$1,096
	Butternut Corridor Streetscape Phase II	\$13,724	\$12,716	\$12,716	\$11,662
	Fire Station Repairs	\$4,510	\$4,178	\$4,178	\$3,832
	Fire Apparatus Replacement-2007	\$25,408	\$23,544	\$23,544	\$21,590
	Homer Wheaton Park	\$1,960	\$1,816	\$1,816	\$1,666
	Traffic Sign Rehabilitation Phase V	\$1,960	\$1,816	\$1,816	\$1,666
	Symphony Square Design	\$5,890	\$5,458	\$5,458	\$5,004
	AXA Towers Renovation	\$14,394	\$13,338	\$13,338	\$12,232
	Ward Bakery Site	\$1,960	\$1,816	\$1,816	\$1,666
	2008/09 City-Owned Sidewalks	\$6,862	\$6,358	\$6,358	\$5,830
	Belge Settlement	\$29,408	\$27,250	\$27,250	\$24,990
	2008/09 Police Capital Equipment	\$28,368	\$26,288	\$26,288	\$24,106
	2008/09 DPW Capital Equipment	\$18,232	\$16,896	\$16,896	\$15,494
	2008/09 Parks Capital Equipment	\$9,880	\$9,156	\$9,156	\$8,396
	2008/09 Engineering Capital Equipment	\$3,450	\$3,198	\$3,198	\$2,932
	Road Reconstruction-2009	\$196,046	\$181,670	\$181,670	\$166,594

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
435	2009/10 Police Capital Equipment	\$24,826	\$22,333	\$22,333	\$20,028
	2009/10 Parks Capital Equipment	\$9,117	\$8,201	\$8,201	\$7,355
	2007/08 Parking Garage Rehab	\$5,083	\$4,572	\$4,572	\$4,100
	Culvert/Drainage Improvements	\$794	\$714	\$714	\$641
	Minor Bridge Repair	\$794	\$714	\$714	\$641
	Culvert/Drainage Improvements	\$3,970	\$3,572	\$3,572	\$3,204
	2009/10 DPW Vehicles	\$17,217	\$15,488	\$15,488	\$13,890
	Traffic Signal Upgrade Design	\$3,526	\$3,172	\$3,172	\$2,845
	2010/11 Road Recon-TIP	\$31,766	\$28,576	\$28,576	\$25,627
	2010/11 Road Recon	\$63,533	\$57,153	\$57,153	\$51,255
	Street Lighting Improvements-2007/08	\$9,530	\$8,573	\$8,573	\$7,688
	Sibley's Garage Study	\$17,058	\$15,345	\$15,345	\$13,762
	2009/10 Fire Vehicles	\$3,843	\$3,457	\$3,457	\$3,101
	Fire Apparatus Replacement-2009	\$48,985	\$44,065	\$44,065	\$39,517
	2010 Settled Claim	\$95,299	\$85,729	\$85,729	\$76,883
450	Fire Station Repairs	\$791	\$0	\$0	\$0
	1997/98 City-Owned Sidewalk Improvements	\$432	\$0	\$0	\$0
	1998/99 Street Reconstruction	\$3,116	\$0	\$0	\$0
	Traffic Signal Interconnect	\$663	\$0	\$0	\$0
	1998/99 City-Owned Sidewalk Improvements	\$576	\$0	\$0	\$0
	1998/99 Kirkpatrick/Solar Streets	\$509	\$0	\$0	\$0
	Valley Pool Improvements	\$720	\$0	\$0	\$0
	Park Improvements	\$490	\$0	\$0	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
455	Hiawatha Boulevard	\$9,078	\$7,672	\$7,672	\$6,178
	Construction of Salt Shed	\$3,432	\$2,902	\$2,902	\$2,336
	MONY Garage	\$9,536	\$8,060	\$8,060	\$6,488
	Public Infrastructure	\$19,070	\$16,118	\$16,118	\$12,978
	Unimproved Streets Overlay	\$8,582	\$7,254	\$7,254	\$5,840
	City-Owned Sidewalks	\$3,814	\$3,224	\$3,224	\$2,596
	2001/02 Street Construction	\$108,226	\$91,472	\$91,472	\$73,648
	Fire Station Repairs	\$2,002	\$1,692	\$1,692	\$1,362
	Fire Apparatus	\$24,640	\$20,826	\$20,826	\$16,768
	First Response Vehicle	\$2,288	\$1,934	\$1,934	\$1,558
	DPW Equipment	\$20,386	\$17,230	\$17,230	\$13,874
	Parking Lot #3 Improvements	\$2,860	\$2,418	\$2,418	\$1,946
	2001/02 DPW Building Improvements	\$3,814	\$3,224	\$3,224	\$2,596
	Environmental Investigation 2176 Erie Blvd.	\$2,898	\$2,450	\$2,450	\$1,972
	Environmental Investigation 1410 Erie Blvd.	\$3,184	\$2,692	\$2,692	\$2,168
460	2010/11 Police Capital Equipment	\$20,898	\$20,098	\$20,098	\$19,282
	2010/11 DPW Capital Equipment	\$64,336	\$61,870	\$61,870	\$59,358
	Erie Blvd. Bridge over RR Spur	\$11,268	\$10,838	\$10,838	\$10,398
	2010/11 Engineering Capital Equipment	\$6,536	\$6,286	\$6,286	\$6,030
	2010/11 Fire Vehicles	\$6,476	\$6,226	\$6,226	\$5,974
	Fire Apparatus	\$23,562	\$22,660	\$22,660	\$21,740
	Sutton Settlement	\$163,912	\$157,632	\$157,632	\$151,232

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Budget
475	2011/12 Park Facility	\$4,311	\$4,460	\$4,460	\$3,760
	Onondaga Park Firebarn	\$10,266	\$10,620	\$10,620	\$10,340
	Skiddy/Kirk Park	\$1,846	\$1,910	\$1,910	\$1,610
	2011/12 DPW Facility	\$7,395	\$7,650	\$7,650	\$6,450
	2011/12 DPW Vehicles	\$21,199	\$21,930	\$21,930	\$18,490
	2006/07 DPW Parking Area Ph. II	\$1,063	\$1,100	\$1,100	\$1,020
	2011/12 Road Recon	\$61,853	\$63,986	\$63,986	\$61,686
	2012/13 Road Recon	\$92,808	\$96,008	\$96,008	\$92,568
	Haz-Mat Vehicle	\$6,305	\$6,522	\$6,522	\$6,342
	Lee Settlement	\$14,916	\$15,430	\$15,430	\$13,010
	Lore Settlement	\$10,295	\$10,650	\$10,650	\$8,970
480	2011/12 Parks Capital Equipment	\$0	\$0	\$5,283	\$5,450
	2012/13 Park Facility	\$0	\$0	\$8,211	\$8,470
	Skiddy/Kirk Park	\$0	\$0	\$1,503	\$1,550
	Parks Green Infrastructure	\$0	\$0	\$5,477	\$5,650
	2011/12 DPW Facility	\$0	\$0	\$8,424	\$8,690
	2006/07 Minor Bridge Repair	\$0	\$0	\$1,357	\$1,400
	2007/08 Minor Bridge Repair	\$0	\$0	\$4,143	\$4,274
	2011/12 DPW Vehicles	\$0	\$0	\$6,020	\$6,210
	2012/13 DPW Vehicles	\$0	\$0	\$24,643	\$25,420
	DPW Road/Parking Areas Phase II	\$0	\$0	\$2,075	\$2,140
	City Hall Commons Elevator	\$0	\$0	\$6,166	\$6,360
	Animal Control Software	\$0	\$0	\$1,472	\$1,518
	Tax Billing Software	\$0	\$0	\$4,452	\$4,592
	University Ave./SU Corridor Constr.	\$0	\$0	\$15,875	\$16,376
	2011/12 Fire Apparatus	\$0	\$0	\$26,869	\$27,716
	2013/14 Road Recon	\$0	\$0	\$95,185	\$98,186
490	American Underground Settlement	\$0	\$0	\$0	\$118,378
	New Debt	\$0	\$400,000	\$0	\$300,000
<b>TOTAL:</b>		<b>\$4,163,858</b>	<b>\$3,984,116</b>	<b>\$3,801,271</b>	<b>\$3,665,994</b>

**AVIATION ENTERPRISE FUND APPROPRIATIONS**



**AVIATION ENTERPRISE FUND  
SUMMARY OF APPROPRIATIONS**

	2012/2013 <u>Actual</u>	2013/2014 <u>Authorized</u>	2013/2014 <u>Projected</u>	2014/2015 <u>Adopted</u>
DEPARTMENT OF AVIATION	\$15,885,673	\$13,723,801	\$13,537,125	\$5,944,130
SPECIAL OBJECTS OF EXPENSE	\$6,588,736	\$10,220,031	\$10,128,901	\$3,194,055
SERIAL BONDS-PRINCIPAL	\$3,625,000	\$4,545,000	\$5,635,000	\$4,200,000
SERIAL BONDS-INTEREST	\$3,205,385	\$2,272,762	\$2,440,477	\$2,268,114
BOND ANTICIPATION NOTES-PRINCIPAL	\$840,000	\$1,090,000	\$0	\$0
BOND ANTICIPATION NOTES-INTEREST	\$37,180	\$60,480	\$0	\$0
	<u>\$30,181,974</u>	<u>\$31,912,074</u>	<u>\$31,741,503</u>	<u>\$15,606,299</u>
TOTAL				

## DEPARTMENT OF AVIATION

I. Program Responsibilities:

The Federal Aviation Administration, under the US Department of Transportation, effectively transferred the management of the Syracuse Hancock International Airport to the Syracuse Regional Airport Authority (SRAA) on March 1, 2014. While the City continues to own the airport property and buildings, it leases them to the SRAA. The Department of Aviation (DOA) under the direction of the Deputy Commissioner of Aviation continues to oversee 100 plus positions which include accounting/financial, custodial, maintenance, operations and trades. The SRAA is responsible for the safe and efficient operation of the airport. During calendar year 2013, 2.01 million passengers used the City-owned airport. There are 5 major passenger airlines, 15 commuter passenger airlines and 3 cargo airlines. The City also leases land and hangar space to one fixed-base operator (Landmark), land to one private hangar (National Grid), land to one cargo facility (Aeroterm) and additional land and space to several other airport and aviation related tenants and concessions. The SRAA operates and maintains Syracuse Hancock International Airport as a Federal Aviation Regulation Part 139 Certified 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 SRAA in conjunction with the DOA maintains a 400,000 plus 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 fire rescue and snow removal equipment.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Maintenance and Operations	54%	Sq.Ft. Terminal Maintained	325,000	450,000	450,000
		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	100	100	100
		Passengers Enplaned (Calendar Year)	998,647	1,000,000	1,000,000
Security	14%	Provided by Private Security (G4S)			
Administration/Management	20%	Daily Passenger Aircraft Operations	130	130	130
		Passenger Carrier Landing Weight (1,000's)	1,489,572	1,500,000	1,500,000
		Tons Enplaned Freight (Calendar Year)	20,866	20,000	20,000
		Contracts and Agreements Monitored	100	100	100
		Work Orders Responded to Annually	500	500	500
		Tours Conducted	25	25	25
Aircraft Rescue	12%	Provided by Syracuse Fire Department	267	300	300

**AVIATION ENTERPRISE FUND  
DEPARTMENT OF AVIATION  
04.56100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$940,953	\$1,207,000	\$850,000	\$724,193
102 Wages	\$2,855,677	\$3,047,553	\$3,000,000	\$3,253,752
103 Temporary Services	\$56,859	\$100,000	\$50,000	\$100,000
104 Overtime	\$464,093	\$350,000	\$500,000	\$350,000
108 Tool Allowance	\$400	\$1,000	\$400	\$1,000
110 Uniform Allowance	\$14,525	\$15,050	\$14,575	\$15,050
Totals:	\$4,332,507	\$4,720,603	\$4,414,975	\$4,443,995
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$3,575	\$5,000	\$5,000	\$0
206 Tools, Operating Equipment & Livestock	\$90,730	\$130,000	\$100,000	\$0
Totals:	\$94,305	\$135,000	\$105,000	\$0
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$249,080	\$257,900	\$307,000	\$0
402 Motor Equipment Repair Supplies	\$307,647	\$383,000	\$400,000	\$0
403 Office Supplies	\$12,497	\$15,500	\$13,000	\$0
405 Functional Operating Supplies & Expenses	\$1,001,286	\$1,500,250	\$1,200,000	\$0
407 Equipment Repair Supplies & Expenses	\$18,771	\$25,000	\$20,000	\$0
408 Uniforms	\$9,633	\$13,600	\$10,000	\$0
411 Utilities	\$1,815,630	\$1,400,000	\$1,700,000	\$0
412 City-Provided Services	\$2,135,264	\$1,500,000	\$1,500,000	\$1,500,000
414 City-Provided Services: Police/Fire	\$1,756,104	\$1,780,898	\$1,754,850	\$0
415 Rental, Professional & Contractual Services	\$3,989,823	\$1,707,750	\$1,900,000	\$0
416 Travel, Training & Development	\$68,710	\$82,000	\$60,000	\$0
418 Postage & Freight	\$3,013	\$4,300	\$4,300	\$0
430 Payments to Other Governments	\$0	\$48,000	\$48,000	\$135
499 Staff Assistance	\$91,403	\$150,000	\$100,000	\$0
Totals:	\$11,458,861	\$8,868,198	\$9,017,150	\$1,500,135
<b>TOTAL:</b>	<b>\$15,885,673</b>	<b>\$13,723,801</b>	<b>\$13,537,125</b>	<b>\$5,944,130</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF AVIATION

**04.56100**

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Commissioner of Aviation	20E	\$69,874-\$90,502	1	0
Assistant Corporation Counsel IV	19E	\$63,427-\$84,405	1	0
Deputy Commissioner	18E	\$57,896-\$76,870	1	1
Airport Operations Officer	16E	\$47,675-\$64,707	1	0
Fiscal Officer	16E	\$47,675-\$64,707	1	0
Facilities Engineer	16M	\$49,241-\$68,805	1	1
Airport Maintenance Supervisor	15M	\$43,994-\$59,720	2	2
Airport Security Coordinator	14E	\$40,356-\$52,707	1	0
Marketing Coordinator	14E	\$40,356-\$52,707	1	0
Assistant Airport Maintenance Supervisor	13M	\$40,418-\$52,898	1	1
Accountant II	15	\$51,438-\$59,231	1	1
Geographic Information Specialist	14	\$48,164-\$55,898	1	1
Personnel Administrator	14	\$48,164-\$55,898	1	1
Accountant I	11	\$39,432-\$46,301	1	1
Secretary to Commissioner	11	\$39,432-\$46,301	1	1
Administrative Assistant	10	\$36,939-\$43,761	3	3
Clerk III	8	\$32,249-\$38,273	1	1
Assistant Airport Security Coordinator	7	\$30,327-\$36,315	1	0
Administrative Aide	7	\$30,327-\$36,315	1	1
		Subtotal	22	15

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF AVIATION

**04.56100**

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Electrician	FLAT	\$30.20-\$30.80	2	2
Steamfitter	FLAT	\$29.66-\$30.25	2	2
Plumber	FLAT	\$29.66-\$30.25	1	1
Painter	FLAT	\$28.06-\$28.62	2	2
Carpenter	FLAT	\$29.13-\$29.71	1	1
Heavy Equipment Mechanic Crewleader	29	\$19.96-\$20.36	1	1
Airport Maintenance Crewleader	26	\$19.38-\$19.77	4	4
Airport Custodial Crewleader	21	\$18.41-\$18.78	5	5
Heavy Equipment Mechanic II	16	\$17.18-\$18.39	1	1
Storekeeper	15	\$16.88-\$18.06	1	1
Heavy Equipment Mechanic I	14	\$16.73-\$17.92	2	2
Airport Maintenance Worker II	11	\$16.03-\$17.29	3	3
Airport Operations Worker	10	\$15.81-\$16.98	9	9
Airport Maintenance Worker I	8	\$15.52-\$16.75	17	17
Gardener	7	\$15.47-\$16.68	1	1
Airport Custodial Worker II	4	\$14.91-\$16.07	1	1
Airport Custodial Worker I	3	\$14.81-\$15.99	33	33
		Subtotal	86	86
<u>Temporary Services</u>				
Custodial Worker	FLAT	\$14.24	2	2
Plumber	FLAT	\$51.58	1	1
		Subtotal	3	3
		GRAND TOTAL	111	104

**AVIATION ENTERPRISE FUND  
SPECIAL OBJECTS OF EXPENSE**

	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
04.13260 Fiscal Services	\$33,966	\$15,000	\$35,000	\$0
04.19300 Judgements & Claims	\$5,081	\$20,000	\$5,000	\$0
04.19500 City Share of Local Assessment	\$454,794	\$40,000	\$45,296	\$0
04.19880 Provision for Uncollectable Accounts	\$0	\$15,000	\$0	\$0
04.19892 Special Audit Services	\$9,550	\$5,500	\$4,000	\$0
04.87800 Capital Reserve	\$2,600,000	\$2,700,000	\$2,100,000	\$0
04.87900 Renewal/Replacement Reserve	\$18,000	\$18,000	\$18,000	\$0
04.88000 Operations Reserve	\$50,000	\$50,000	\$50,000	\$0
04.90050 Allowance for Negotiations	\$28,845	\$0	(\$28,845)	\$0
04.90100 Employee Retirement System	\$779,754	\$896,197	\$885,549	\$869,615
04.90150 Police & Fire Retirement System	\$365,030	\$589,978	\$485,990	\$523,930
04.90300 Social Security	\$333,241	\$361,126	\$335,000	\$345,755
04.90400 Workers' Compensation	\$150,973	\$396,226	\$300,000	\$396,000
04.90500 Unemployment Insurance	\$0	\$20,000	\$0	\$0
04.90600 Hospital, Medical & Surgical Insurance	\$1,481,502	\$1,306,800	\$1,627,855	\$1,058,755
04.99500 Capital Appropriations	\$155,000	\$225,000	\$225,000	\$0
04.99502 Capital Appropriations-Motor Equipment	\$123,000	\$110,000	\$110,000	\$0
04.99900 Airport Authority	\$0	\$3,451,204	\$3,931,056	\$0
<b>TOTAL:</b>	<b>\$6,588,736</b>	<b>\$10,220,031</b>	<b>\$10,128,901</b>	<b>\$3,194,055</b>

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

		2012/2013	2013/2014	2013/2014	2014/2015
		<u>Actual</u>	<u>Authorized</u>	<u>Projected</u>	<u>Adopted</u>
305	Garage Expansion	\$925,000	\$955,000	\$955,000	\$0
340	4th Level Parking Garage	\$110,000	\$115,000	\$115,000	\$0
345	Lobby Renovations	\$410,000	\$425,000	\$425,000	\$0
400	4th Deicing Lagoon	\$79,754	\$79,754	\$79,754	\$79,754
	Large Capacity Loader	\$12,676	\$12,676	\$12,676	\$12,676
	Dump Truck	\$15,845	\$15,845	\$15,845	\$15,845
	Snow Removal Equipment	\$41,725	\$41,725	\$41,725	\$41,725
465	Terminal Security	\$285,000	\$1,120,000	\$1,120,000	\$1,145,000
470	Certificates of Participation Refunding	\$1,745,000	\$1,780,000	\$1,780,000	\$1,815,000
485	Cargo Rd/Constellation Blvd Paving	\$0	\$0	\$120,000	\$120,000
	Garage Improvements	\$0	\$0	\$190,000	\$190,000
	S. Concourse Bathroom Updates	\$0	\$0	\$70,000	\$70,000
	N. Concourse Roof Repairs/Replacement	\$0	\$0	\$60,000	\$60,000
	Maint. Garage Overhead Doors	\$0	\$0	\$45,000	\$45,000
	Parking Garage Repairs	\$0	\$0	\$80,000	\$80,000
	N. Concourse Bathroom Updates	\$0	\$0	\$75,000	\$75,000
	Terminal Buildout-Concessions/Retail/Info.Booth	\$0	\$0	\$100,000	\$100,000
	S. Concourse Roof Repairs/Replacement	\$0	\$0	\$100,000	\$100,000
	Parking Garage Structural Repairs	\$0	\$0	\$250,000	\$250,000
TOTAL:		\$3,625,000	\$4,545,000	\$5,635,000	\$4,200,000

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

	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
305 Garage Expansion	\$72,888	\$38,200	\$38,200	\$0
340 4th Level Parking Garage	\$11,250	\$5,750	\$5,750	\$0
345 Lobby Renovations	\$36,550	\$19,125	\$19,125	\$0
400 4th Deicing Lagoon	\$14,522	\$10,733	\$10,733	\$6,946
Large Capacity Loader	\$2,308	\$1,706	\$1,706	\$1,104
Dump Truck	\$2,886	\$2,133	\$2,133	\$1,380
Snow Removal Equipment	\$7,598	\$5,615	\$5,615	\$3,634
465 Terminal Security	\$2,762,483	\$1,929,500	\$1,929,500	\$1,901,250
470 Certificates of Participation Refunding	\$294,900	\$260,000	\$260,000	\$224,400
485 Cargo Rd/Constellation Blvd Paving	\$0	\$0	\$19,777	\$15,600
Garage Improvements	\$0	\$0	\$14,736	\$7,600
S. Concourse Bathroom Updates	\$0	\$0	\$5,429	\$2,800
N. Concourse Roof Repairs/Replacement	\$0	\$0	\$4,653	\$2,400
Maint. Garage Overhead Doors	\$0	\$0	\$4,799	\$3,150
Parking Garage Repairs	\$0	\$0	\$8,531	\$5,600
N. Concourse Bathroom Updates	\$0	\$0	\$7,998	\$5,250
Terminal Buildout-Concessions/Retail/Info.Booth	\$0	\$0	\$10,664	\$7,000
S. Concourse Roof Repairs/Replacement	\$0	\$0	\$13,572	\$10,000
Parking Garage Structural Repairs	\$0	\$0	\$77,556	\$70,000
<b>TOTAL:</b>	<b>\$3,205,385</b>	<b>\$2,272,762</b>	<b>\$2,440,477</b>	<b>\$2,268,114</b>

# **WATER FUND APPROPRIATIONS**



**WATER FUND  
SUMMARY OF APPROPRIATIONS**

	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
DIVISION OF FINANCE	\$506,404	\$552,122	\$531,756	\$547,630
DIVISION OF ENGINEERING	\$595,657	\$821,725	\$803,987	\$832,732
WATER QUALITY MANAGEMENT SECTION	\$910,540	\$1,094,311	\$863,625	\$1,034,269
SKANEATELES WATERSHED PROGRAM	\$596,101	\$659,391	\$626,150	\$569,796
PLANT SECTION	\$6,000,673	\$7,030,462	\$6,533,165	\$7,242,610
SPECIAL OBJECTS OF EXPENSE	\$12,017,268	\$12,884,677	\$12,984,819	\$13,367,795
TOTAL:	\$20,626,643	\$23,042,688	\$22,343,502	\$23,594,832

## DEPARTMENT OF WATER

### DIVISION OF WATER FINANCE

I. Program Responsibilities:

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

The Division establishes new accounts through tap applications from Water Engineering.

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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Meter Readings	42%	Meters Read Special Meter Readings Hearing Notice Door Hangers	145,624 3,262 0	145,624 3,262 0	148,448 2,700 3,000
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	39,900 163,993 125,250 43,062 1,200 8,574 11,000	39,900 163,993 125,250 43,850 1,200 8,574 10,000	39,652 157,237 145,296 43,970 1,200 8,200 11,000
Collections on Delinquent Accounts	10%	Payments Received By: - Internet - Finance/Treasury - Bank - Accounts with Payment Plans-yearly average TOTAL	N/A 26,833 96,528 300 123,661	N/A 26,500 97,000 350 123,850	10,768 35,626 84,120 300 130,814

**WATER FUND  
DIVISION OF WATER FINANCE  
05.83100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$410,122	\$432,250	\$430,000	\$440,605
106 Car Allowance	\$4,489	\$5,550	\$3,700	\$4,625
110 Uniform Allowance	\$175	\$175	\$175	\$175
Totals:	\$414,786	\$437,975	\$433,875	\$445,405
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,486	\$1,500	\$1,300	\$1,500
Totals:	\$1,486	\$1,500	\$1,300	\$1,500
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$1,857	\$2,500	\$2,000	\$2,500
405 Functional Operating Supplies & Expenses	\$3,959	\$6,600	\$6,600	\$7,600
408 Uniforms	\$1,562	\$3,076	\$1,700	\$2,360
415 Rental, Professional & Contractual Services	\$33,754	\$50,546	\$37,000	\$37,340
416 Travel, Training & Development	\$0	\$175	\$161	\$175
418 Postage & Freight	\$49,000	\$49,000	\$49,000	\$50,000
430 Payment to Other Governments	\$0	\$750	\$120	\$750
Totals:	\$90,132	\$112,647	\$96,581	\$100,725
<b>TOTAL:</b>	\$506,404	\$552,122	\$531,756	\$547,630

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF WATER DIVISION OF WATER FINANCE

**05.83100**

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Utilities Billing Supervisor	15M	\$43,994-\$59,720	1	1
Account Clerk III	8	\$32,249-\$38,273	1	1
Administrative Aide	7	\$30,327-\$36,315	1	1
Account Clerk II	6	\$28,516-\$33,770	3	4
Meter Reader I	5	\$26,973-\$32,196	6	5
Information Aide	1	\$22,911-\$27,887	2	1
		GRAND TOTAL	14	13

## 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Planning, Programming and Policy Development	10%	Major Projects or Planning Activities	30	30	30
Water System Operations and Water Quality Control	20%	Major System Parameters Monitored & Controlled	30	30	30
		Operating Reports Prepared	37	37	37
		Regulatory Reports Prepared	22	23	23
		Major Projects Supervised	30	27	27
Contracted Purchasing and Project Supervision	20%	Specifications and Plans Prepared	25	25	25
		Construction Projects Supervised	19	18	18
		Value of Materials & Equipment Purchased	\$975,000	\$1,095,000	\$1,150,000
		Value of Capital Projects Supervised	\$6,571,600	\$35,300,600	\$15,000,000
		Value of Professional Services Purchased	\$3,292,764	\$3,000,000	\$3,000,000
Water System Mapping and Surveying	10%	New Maps Prepared	35	20	20
		Plans Drawn for System Extensions or Main Replacement	40	55	55
		Hydrant Maps Updated	95	75	75
		Hydrant Maps Repaired	0	2	2
		Hydrant Information Updated	103	105	125
		Digital Map Information (GPS)	70	95	95
		Fire Service Data Updated	25	20	25
		Service Data Updates	135	150	150
		Meter Data Updated	150	200	200

## DEPARTMENT OF WATER

### DIVISION OF ENGINEERING

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Issuance of Water Service Permits	5%	Domestic Services	87	55	50
		Fire Services	31	5	5
		Combined Fire & Domestic	0	1	0
		Hydrant Use Permits	57	60	65
		Contractor Inquiries	850	1,000	1,000
Citizen Service	15%	Complaints & Information Requests Processed	325	300	300
		Water Information Mailed	33,600	35,000	35,000
Budget & Personnel Administration	10%	Budgets Prepared	5	5	5
		Payment Claims Approved	625	650	650
		Common Council Actions Requested	31	30	30
		Major Personnel Actions & Grievances Processed	5	8	5
Development & Plan Review	10%	Projects Reviewed:			
		--Over \$250,000	5	5	5
		--Street Cuts Permits Reviewed	91	150	150

**WATER FUND  
DIVISION OF ENGINEERING  
05.83110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$335,640	\$408,250	\$398,612	\$420,707
104 Overtime	\$233	\$800	\$500	\$600
110 Uniform Allowance	\$175	\$175	\$175	\$175
Totals:	\$336,048	\$409,225	\$399,287	\$421,482
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$4,700	\$4,700	\$2,700
Totals:	\$0	\$4,700	\$4,700	\$2,700
<b>400 CONTRACTUAL EXPENSES</b>				
415 Rental, Professional & Contractual Services	\$259,609	\$402,500	\$400,000	\$407,750
416 Travel, Training & Development	\$0	\$5,300	\$0	\$800
Totals:	\$259,609	\$407,800	\$400,000	\$408,550
<b>TOTAL:</b>	\$595,657	\$821,725	\$803,987	\$832,732

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF WATER DIVISION OF ENGINEERING

05.83110

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Commissioner of Water	20E	\$69,874-\$90,502	1	1
Deputy Commissioner of Water	18E	\$57,896-\$76,870	1	1
Management Analyst	16	\$54,979-\$63,541	1	1
Water Systems Construction Engineer I	16M	\$49,241-\$68,805	1	1
Civil Engineer I	13	\$45,100-\$52,768	1	1
Office Automation Technician	11	\$39,432-\$46,301	1	1
Engineering Technician I	10	\$36,939-\$43,761	1	1
		GRAND TOTAL	7	7

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

I. Program Responsibilities:

The Water Quality Management Section is responsible for watershed management and purification of the water supply. Surveillance of the quality of Skaneateles Lake water is maintained by patrolling the watershed; strictly enforcing the Watershed Rules and Regulations; reviewing plans for sewage disposal systems; making microscopic examinations of the water in Skaneateles Lake and the City reservoirs for taste and odor control; and treating the water with copper sulfate when necessary. Primary treatment of the water with chlorine and hydrofluosilicic acid takes place at Skaneateles 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Surveillance of the Watershed Policy	25%	Days Spent Patrolling Watershed	439	450	450
		Violators Cited	13	20	30
		Percolation Tests Witnessed	39	50	50
		Dead Deer Removed From Watershed	40	40	40
Water Quality Control Surveying	25%	Microscopic Exams of Lake Water Samples	84	100	100
		Microscopic Exams of Reservoir Water Samples	36	75	75
		Microscopic Exams of Residential Water Samples	2	5	5
		Algicide Treatments Applied to City Reservoirs	2	10	10
Purification of Water Supply	50%	Million Gallons Treated per Day at Skaneateles Lake	36	36	36
		Residential Water Samples	20	10	10

**WATER FUND  
WATER QUALITY MANAGEMENT SECTION  
05.83300**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$118,641	\$107,000	\$107,000	\$124,527
102 Wages	\$199,460	\$184,796	\$179,000	\$170,202
103 Temporary Services	\$0	\$3,840	\$1,000	\$3,840
104 Overtime	\$9,387	\$11,604	\$10,000	\$11,604
106 Car Allowance	\$3,600	\$2,700	\$2,300	\$2,700
110 Uniform Allowance	\$1,225	\$1,225	\$1,225	\$1,150
Totals:	\$332,313	\$311,165	\$300,525	\$314,023
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$1,194	\$2,500	\$2,000	\$500
206 Tools, Operating Equipment & Livestock	\$0	\$4,000	\$3,500	\$4,000
Totals:	\$1,194	\$6,500	\$5,500	\$4,500
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$13,307	\$15,000	\$11,000	\$18,950
402 Motor Equipment Repair Supplies	\$0	\$500	\$500	\$500
405 Functional Operating Supplies & Expenses	\$501,635	\$628,174	\$437,000	\$590,480
407 Equipment Repair Supplies & Expenses	\$964	\$8,000	\$7,500	\$8,000
411 Utilities	\$10,089	\$27,600	\$12,000	\$10,800
415 Rental, Professional & Contractual Services	\$49,724	\$95,222	\$88,000	\$84,866
416 Travel, Training & Development	\$1,314	\$2,000	\$1,500	\$2,000
418 Postage and Freight	\$0	\$150	\$100	\$150
Totals:	\$577,033	\$776,646	\$557,600	\$715,746
<b>TOTAL:</b>	<b>\$910,540</b>	<b>\$1,094,311</b>	<b>\$863,625</b>	<b>\$1,034,269</b>

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

**05.83300**

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Water Plant Manager	15M	\$43,994-\$59,720	1	1
Sanitarian I	13M	\$40,418-\$52,898	<u>1</u>	<u>1</u>
		Subtotal	2	2
Principal Water Plant Operator	16	\$17.18-\$18.39	1	0
Watershed Inspector	16	\$17.18-\$18.39	2	2
Water Treatment Plant Operator I	13	\$16.39-\$17.57	2	1
Water Treatment Plant Operator Trainee			<u>0</u>	<u>1</u>
		Subtotal	5	4
<hr/> <u>Temporary Services</u>				
Summer Aide	FLAT	\$ 8.00/Hr	<u>1</u>	<u>1</u>
		Subtotal	<u>1</u>	<u>1</u>
		GRAND TOTAL	8	7

**DEPARTMENT OF WATER**  
**SKANEATELES WATERSHED PROGRAM**

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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.

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II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Watershed Management	100%	Number of Farm Equivalents Completed (planning)	2	4	1
		Acres of Land Protected (Implemented)	205	83	1,338
		CREP Acres (w/ contracts) Protected	0	22	10
		Whole Farm Plan Updates	42	42	42
		Plan Revisions	3	4	4
		BMP Field Reviews	14	14	14

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**WATER FUND  
SKANEATELES WATERSHED PROGRAM  
05.83350**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$92,204	\$91,386	\$75,000	\$101,446
110 Uniform Allowance	\$175	\$0	\$175	\$0
Totals:	\$92,379	\$91,386	\$75,175	\$101,446
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$315	\$200	\$200	\$2,000
Totals:	\$315	\$200	\$200	\$2,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$0	\$610	\$200	\$250
405 Functional Operating Supplies & Expenses	\$0	\$150	\$75	\$150
407 Equipment Repair Supplies & Expenses	\$0	\$2,000	\$200	\$1,000
415 Rental, Professional & Contractual Services	\$503,407	\$564,100	\$550,000	\$464,100
416 Travel, Training & Development	\$0	\$945	\$300	\$600
418 Postage and Freight	\$0	\$0	\$0	\$250
Totals:	\$503,407	\$567,805	\$550,775	\$466,350
<b>TOTAL:</b>	\$596,101	\$659,391	\$626,150	\$569,796

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

**05.83350**

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Geographic Information Specialist II	15	\$51,438-\$59,231	1	1
Administrative Assistant	10	\$36,939-\$43,761	<u>1</u>	<u>1</u>
		GRAND TOTAL	2	2

## DEPARTMENT OF WATER

### PLANT SECTION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Water System Maintenance	56%	Repairs to Mains, Conduits & Services	358	375	375
Policy Development		Hydrants Repaired	5	6	6
		Hydrants Inspected	2,813	2,816	2,816
		Dig Curb Box	172	185	185
		Main Gates Repaired	78	85	85
		Kill Service	108	125	125
		Broken Stops	23	28	28
		New Domestic	28	40	40
		New Fire	17	25	25
		Install Auto Flusher/Sample Sites	4	4	4
		Ross Valves Out/Repaired	3	3	3
		Main Extension	3	3	3
		Replace Pumps	1	2	2
		Street Cuts Repaired	200	250	250
Management of Site Restoration	20%	Number of Street Cuts	104	115	150
		Number of Square Feet	22,000	22,300	22,300
		Value of Restoration	\$518,000	\$525,000	\$600,000
		Sidewalks, Driveways & Curbing:			
		Number of Cuts	100	130	130
		Number of Square Feet	23,100	25,000	25,000
		Value of Restoration	\$298,300	\$300,000	\$300,000

## DEPARTMENT OF WATER

### PLANT SECTION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted	
Water Meter Replacement and Maintenance	4%	Service Calls	4,912	5,000	5,000	
		Meters Tested	174	185	185	
		Installation of New Meters				
		--Residential	3,036	3,080	3,080	
		--Commercial	16	19	19	
		Minor Plumbing Repairs by City	19	23	23	
		Number of Remotes Installed	3,613	3,800	3,800	
		Meters Repaired	162	180	180	
Water System Expansion	7%	Installation of New Services	47	60	60	
		Installation of New Gates	29	35	35	
		Installation of New Hydrants	50	50	50	
Vehicle Maintenance	5%	Repair Orders Placed	785	800	800	
		Vehicles in Fleet	51	49	50	
		Construction Equipment in Inventory	50	48	50	
Purchasing, Payroll and Accounting	4%	Purchase Requisitions Initiated	450	500	500	
		Claims Processed	555	550	575	
		Personnel Files Maintained	113	113	114	
		Payroll Checks Processed	3,000	3,000	3,000	
		Miscellaneous Billing & Statements	38	45	50	
Lead Service Replacement	4%	Lead Service Replacement	41	50	50	

**WATER FUND  
PLANT SECTION  
05.83400**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$464,257	\$487,176	\$484,865	\$475,983
102 Wages	\$2,301,984	\$2,347,500	\$2,100,000	\$2,696,429
103 Temporary Services	\$14,758	\$19,225	\$18,000	\$18,000
104 Overtime	\$558,835	\$700,000	\$600,000	\$650,000
108 Tool Allowance	\$400	\$800	\$600	\$600
110 Uniform Allowance	\$11,725	\$12,600	\$11,900	\$15,625
Totals:	\$3,351,959	\$3,567,301	\$3,215,365	\$3,856,637
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$224	\$2,850	\$2,500	\$615
206 Tools, Operating Equipment & Livestock	\$284,667	\$290,000	\$290,000	\$341,012
Totals:	\$284,891	\$292,850	\$292,500	\$341,627
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$162,064	\$216,486	\$163,000	\$222,051
402 Motor Equipment Repair Supplies	\$163,473	\$236,500	\$222,000	\$236,500
403 Office Supplies	\$2,367	\$3,500	\$3,500	\$1,833
405 Functional Operating Supplies & Expenses	\$612,070	\$975,500	\$975,500	\$1,020,826
407 Equipment Repair Supplies & Expenses	\$11,397	\$35,500	\$25,000	\$10,500
408 Uniforms	\$6,975	\$11,075	\$8,000	\$10,800
411 Utilities	\$397,131	\$536,400	\$475,000	\$500,000
415 Rental, Professional & Contractual Services	\$1,002,998	\$1,147,000	\$1,147,000	\$1,036,536
416 Travel, Training & Development	\$5,348	\$8,050	\$6,000	\$5,000
418 Postage & Freight	\$0	\$300	\$300	\$300
Totals:	\$2,363,823	\$3,170,311	\$3,025,300	\$3,044,346
<b>TOTAL:</b>	<b>\$6,000,673</b>	<b>\$7,030,462</b>	<b>\$6,533,165</b>	<b>\$7,242,610</b>

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF WATER PLANT SECTION

**05.83400**

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Supt. of Maintenance & Operations	16M	\$49,241-\$68,805	1	1
Water Systems Construction Engineer	16M	\$49,241-\$68,805	1	1
Ass't. Supt. of Maintenance & Operations	15M	\$43,994-\$59,720	2	2
Meter Replacement Supervisor	15M	\$43,994-\$59,720	1	1
Supervisor of Stores & Services	13M	\$40,418-\$52,898	1	1
Instrumentation Mechanic	13	\$45,100-\$52,768	1	1
Secretary to Commissioner of Water	9	\$34,558-\$40,615	1	1
Administrative Aide	7	\$30,327-\$36,315	1	1
Account Clerk II	6	\$28,516-\$33,770	1	2
Clerk II	4	\$25,629-\$30,825	1	0
		Subtotal	11	11
Electrician	FLAT	\$30.20-\$30.80	1	1
Plumber	FLAT	\$29.66-\$30.25	3	3
Heavy Equipment Mechanic Crewleader	29	\$19.96-\$20.36	1	1
Water Maintenance Crewleader	24	\$19.24-\$19.62	5	6
Storekeeper	15	\$16.88-\$18.06	1	1
Underground Facilities Locator	15	\$16.88-\$18.06	1	1
Automotive Equipment Mechanic I	14	\$16.73-\$17.92	1	0
HEM I	14	\$16.73-\$17.92	1	2
Water Treatment Plant Operator I	13	\$16.39-\$17.57	3	3
Water Maintenance Worker II	12	\$16.25-\$17.48	8	10
Emergency Valve Operator	11	\$16.03-\$17.29	4	4

## PERSONAL SERVICE DETAILS

### DEPARTMENT OF WATER PLANT SECTION

**05.83400**

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Control Center Attendant	11	\$16.03-\$17.29	8	8
Water Plant Operator Trainee	9	\$15.63-\$16.84	0	1
Water Meter Repair Worker II	9	\$15.63-\$16.84	1	1
Ass't. Emergency Valve Operator	8	\$15.52-\$16.75	4	4
Maintenance Worker I	8	\$15.52-\$16.75	4	4
Water Maintenance Worker I	8	\$15.52-\$16.75	17	15
Water Meter Repair Worker I	7	\$15.47-\$16.68	4	3
Custodial Worker	1	\$14.07-\$15.21	1	1
		Subtotal	68	69
<hr/>				
Temporary Services				
Summer Aide	FLAT	\$ 8.00/Hr	0	1
		Subtotal	0	1
		GRAND TOTAL	79	81

**WATER FUND  
SPECIAL OBJECTS OF EXPENSE**

	2012/2013 <u>Actual</u>	2013/2014 <u>Authorized</u>	2013/2014 <u>Projected</u>	2014/2015 <u>Adopted</u>
05.13260 Fiscal Services	\$83,468	\$50,000	\$50,000	\$50,000
05.19300 Judgements & Claims	\$6,023	\$25,000	\$15,000	\$12,000
05.19500 City Share of Local Assessment	\$244,443	\$275,000	\$250,000	\$240,000
05.19850 Onondaga County Water District	\$50,000	\$50,000	\$50,000	\$50,000
05.90050 Allowance for Negotiations	\$28,995	\$0	(\$28,995)	\$0
05.90100 Employee Retirement System	\$788,046	\$988,758	\$925,502	\$919,275
05.90300 Social Security	\$348,571	\$363,840	\$336,350	\$391,000
05.90400 Workers' Compensation	\$762,672	\$667,619	\$643,210	\$707,648
05.90500 Unemployment Insurance	\$0	\$25,000	\$0	\$25,000
05.90600 Hospital, Medical & Surgical Insurance	\$1,195,425	\$1,328,900	\$1,296,610	\$1,110,938
05.90900 Compensated Absences	(\$70,514)	\$10,000	\$10,000	\$10,000
05.99999 Capital Appropriations	\$1,642,000	\$1,767,000	\$1,767,000	\$1,662,000
05.99999 Transfer for Debt Service	\$4,638,139	\$5,033,560	\$5,370,142	\$5,889,934
05.99999 Transfer to General Fund - City Services	<u>\$2,300,000</u>	<u>\$2,300,000</u>	<u>\$2,300,000</u>	<u>\$2,300,000</u>
 TOTAL:	 \$12,017,268	 \$12,884,677	 \$12,984,819	 \$13,367,795

**WATER FUND DEBT SERVICE  
SUMMARY OF APPROPRIATIONS**

	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
SERIAL BONDS - PRINCIPAL	\$2,706,044	\$3,156,426	\$3,156,426	\$3,684,242
SERIAL BONDS - INTEREST	<u>\$1,932,095</u>	<u>\$2,277,137</u>	<u>\$2,213,716</u>	<u>\$2,205,692</u>
TOTAL DEBT SERVICE:	\$4,638,139	\$5,433,563	\$5,370,142	\$5,889,934

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
320	Kirkpatrick/Solar	\$27,326	\$28,419	\$28,419	\$29,512
	Velasko St. Main	\$21,238	\$22,088	\$22,088	\$22,937
330	Skaneateles Lake Watershed Program-1998/99	\$3,236	\$3,411	\$3,411	\$3,498
	Skaneateles Lake Watershed Program-1999/00	\$42,356	\$44,646	\$44,646	\$45,791
	Water Transmission Lines	\$49,289	\$51,953	\$51,953	\$53,285
355	Skaneateles Lake Watershed Program-1999/00	\$19,413	\$20,414	\$20,414	\$21,166
	Residential Lead Replacement	\$9,378	\$9,862	\$9,862	\$10,225
370	Lead Service Replacement	\$258,529	\$273,302	\$273,302	\$280,689
375	Skaneateles Lake Watershed Program-1996/97	\$54,789	\$56,635	\$56,635	\$58,967
	Skaneateles Lake Watershed Program-1997/98	\$75,543	\$78,088	\$78,088	\$81,302
380	1998/99 Water Meter Replacement	\$142,319	\$146,977	\$146,977	\$148,530
	1999/2000 Westcott Reservoir	\$16,265	\$16,797	\$16,797	\$16,975
	1997/99 Skaneateles Lake Watershed	\$40,663	\$41,994	\$41,994	\$42,437

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
405	1997/99 Skaneateles Lake Watershed	\$19,695	\$20,175	\$20,175	\$21,136
	2005/06 Skaneateles Lake Watershed	\$40,054	\$41,031	\$41,031	\$42,985
	Lead Service Replacement	\$212,287	\$217,465	\$217,465	\$227,820
415	Camillus Ravine Stabilization	\$18,253	\$19,912	\$19,912	\$20,742
425	2006/07 Skaneateles Lake Watershed	\$56,621	\$59,452	\$59,452	\$62,283
430	Residential Lead Replacement	\$7,188	\$7,539	\$7,539	\$7,889
	2007/08 Skaneateles Lake Watershed	\$71,879	\$75,386	\$75,386	\$78,892
	Generators	\$7,188	\$7,539	\$7,539	\$7,889
440	DWSRF Loan Refunding	\$230,000	\$240,000	\$240,000	\$250,000
445	Westcott Reservoir EFC Loan	\$1,005,000	\$1,025,000	\$1,025,000	\$1,040,000
450	1997/98 Skaneateles Lake Watershed Maintenance	\$61,402	\$0	\$0	\$0
455	Skaneateles Lake Intake	\$21,255	\$22,614	\$22,614	\$23,584
	Water Supply Conduits	\$97,640	\$103,882	\$103,882	\$108,340
	Skaneateles Lake Intake Engineering Services	\$38,377	\$40,830	\$40,830	\$42,583
460	Woodland Westcott UV Disinfect	\$58,861	\$60,015	\$60,015	\$60,785
475	Woodland Westcott UV Disinfect	\$0	\$421,000	\$421,000	\$446,000
480	Stewart Standpipe Roof	\$0	\$0	\$0	\$61,000
	Woodland Westcott UV Disinfect	\$0	\$0	\$0	\$135,000
	Woodland Westcott UV Disinfect	\$0	\$0	\$0	\$232,000
<b>TOTAL:</b>		<b>\$2,706,044</b>	<b>\$3,156,426</b>	<b>\$3,156,426</b>	<b>\$3,684,242</b>

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
320	Kirkpatrick/Solar	\$6,212	\$5,253	\$5,253	\$4,221
	Velasko St. Main	\$4,828	\$4,083	\$4,083	\$3,280
330	Skaneateles Lake Watershed Program-1998/99	\$1,148	\$1,014	\$1,014	\$868
	Skaneateles Lake Watershed Program-1999/00	\$15,016	\$13,270	\$13,270	\$11,372
	Water Transmission Lines	\$17,474	\$15,442	\$15,442	\$13,234
355	Skaneateles Lake Watershed Program-1999/00	\$3,515	\$2,819	\$2,819	\$2,065
	Residential Lead Replacement	\$1,698	\$1,361	\$1,361	\$997
370	Lead Service Replacement	\$158,284	\$147,944	\$147,944	\$137,012
375	Skaneateles Lake Watershed Program-1996/97	\$5,491	\$3,529	\$3,529	\$1,263
	Skaneateles Lake Watershed Program-1997/98	\$7,572	\$4,867	\$4,867	\$1,742
380	1998/99 Water Meter Replacement	\$18,508	\$13,672	\$13,672	\$8,528
	1999/2000 Westcott Reservoir	\$2,116	\$1,562	\$1,562	\$974
	1997/99 Skaneateles Lake Watershed	\$5,288	\$3,906	\$3,906	\$2,436

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
405	1997/99 Skaneateles Lake Watershed	\$17,648	\$16,614	\$16,614	\$15,606
	2005/06 Skaneateles Lake Watershed	\$35,892	\$33,788	\$33,788	\$31,736
	Lead Service Replacement	\$190,224	\$179,078	\$179,078	\$168,206
415	Camillus Ravine Stabilization	\$10,429	\$9,666	\$9,666	\$8,853
425	2006/07 Skaneateles Lake Watershed	\$34,167	\$31,845	\$31,845	\$29,411
430	Residential Lead Replacement	\$3,920	\$3,634	\$3,634	\$3,332
	2007/08 Skaneateles Lake Watershed	\$39,210	\$36,334	\$36,334	\$33,318
	Generators	\$3,920	\$3,634	\$3,634	\$3,332
440	DWSRF Loan Refunding	\$34,589	\$32,296	\$32,296	\$29,342
445	Westcott Reservoir EFC Loan	\$896,011	\$891,262	\$891,262	\$884,624
450	1997/98 Skaneateles Lake Watershed Maintenance	\$921	\$0	\$0	\$0
455	Skaneateles Lake Intake	\$5,492	\$4,642	\$4,642	\$3,738
	Water Supply Conduits	\$25,230	\$21,324	\$21,324	\$17,170
	Skaneateles Lake Intake Engineering Services	\$9,916	\$8,382	\$8,382	\$6,748
460	Woodland Westcott UV Disinfect	\$61,466	\$59,112	\$59,112	\$56,712
475	Woodland Westcott UV Disinfect	\$315,910	\$326,804	\$326,804	\$318,384
480	Stewart Standpipe Roof	\$0	\$0	\$47,010	\$48,492
	Woodland Westcott UV Disinfect	\$0	\$0	\$106,505	\$109,862
	Woodland Westcott UV Disinfect	\$0	\$0	\$183,064	\$188,834
	New Debt	\$0	\$400,000	\$0	\$60,000
TOTAL:		\$1,932,095	\$2,277,137	\$2,213,716	\$2,205,692



# **SEWER FUND APPROPRIATIONS**



**SEWER FUND  
SUMMARY OF APPROPRIATIONS**

	<u>2012/2013 Actual</u>	<u>2013/2014 Authorized</u>	<u>2013/2014 Projected</u>	<u>2014/2015 Adopted</u>
D.P.W. DIVISION OF SEWERS AND STREAMS	\$2,277,361	\$2,410,858	\$2,326,426	\$2,388,624
SPECIAL OBJECTS OF EXPENSE	<u>\$3,401,817</u>	<u>\$3,471,873</u>	<u>\$3,358,272</u>	<u>\$3,430,653</u>
TOTAL:	\$5,679,178	\$5,882,731	\$5,684,698	\$5,819,277

## 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Digging Division	23%	Repair Mains	24	20	20
		Repair House Laterals	37	30	30
		Repair House Vents	186	150	50
		Repair Catch Basin Laterals	22	28	28
		Repair Manholes	0	1	1
		Other Cave-Ins or Dig Jobs	40	40	40
		Maintain Street Cuts	108	120	200
Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	6,765	4,000	4,100
		Jet Clean Main Sewers (Sections)	400	400	400
		Jet Clean Main Sewers (Miles)	21	20	20
		Jet Open Main Sewers	37	40	40
		Replace Vent Caps	99	150	150
		Jet Flush Sewer Laterals	98	100	100
Main Cleaning Division	13%	Loads to Metro	86	89	89
		Clean Catch Basins	131	130	130
		Special Events (Hours)	100	100	100
		Clean Main Sewers(Sections)	137	130	130
		Clean Main Sewers (Miles)	7	7	7

## 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. 2012/2013 Actual	VI. 2013/2014 Estimate	VII. 2014/2015 Adopted
Mason Division	23%	Catch Basins Repaired	638	500	500
		Manholes Cut Out	82	45	45
		Manholes Raised/Repaired	46	45	45
		Manholes Sealed/CBs Patched	446	350	350
		New Catch Basins Installed	0	1	1
		Catch Basins Cut Out	703	500	500
		New Stone Tops Fabricated	218	100	100
Mechanical Catch Basin Cleaning	12%	Catch Basins Cleaned	5,092	4,000	4,000
		Pick Up Mason Piles	48	100	100
		Basin Tops Cleaned	4,599	2,500	1,000
TV Inspections	3%	Sewer Sections Inspected	243	200	200
		Feet Inspected	57,265	40,000	40,000
		UFPO/Vent Locations	32	50	50
		Misc Office Days	45	45	45
		MHs Located & Inspected	161	50	50
		Laterals Located and TV Inspected	162	60	60
Creek Cleaning & Fence Repair	3%	Fence Repaired/Retied (Feet)	62	100	50
		Creek Banks Cleaned (Feet)	30	0	0
		Creek Rack Hours	565	600	600
		Shallow Vent Repairs	5	6	50
Locator	5%	DSNY Locations	3,132	2,500	2,500
		Emergency Locations	572	550	550
		Vent/Lateral Locations	351	300	300

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

DETAIL ANALYSIS OBJECT OF EXPENSE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$149,058	\$159,652	\$164,562	\$169,380
102 Wages	\$1,257,862	\$1,279,106	\$1,277,089	\$1,282,584
104 Overtime	\$188,355	\$200,000	\$200,000	\$200,000
110 Uniform Allowance	\$8,425	\$8,600	\$7,625	\$9,575
191 Less: Reimbursement from Other Funds	(\$36,289)	\$0	(\$20,000)	(\$20,000)
197 Less: Reimbursement from Street Reconstruction	(\$36,036)	(\$30,000)	(\$30,000)	(\$30,000)
Totals:	\$1,531,375	\$1,617,358	\$1,599,276	\$1,611,539
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$0	\$750	\$500	\$500
206 Tools Operating Equipment & Livestock	\$7,895	\$12,000	\$12,000	\$10,000
Totals:	\$7,895	\$12,750	\$12,500	\$10,500
<b>400 CONTRACTUAL EXPENSES</b>				
401 Motor Equipment Operating Supplies	\$30,000	\$30,000	\$200,000	\$200,000
402 Motor Equipment Repair Supplies	\$0	\$0	\$85,000	\$85,000
403 Office Supplies	\$526	\$500	\$500	\$500
405 Functional Operating Supplies & Expenses	\$131,942	\$132,000	\$132,000	\$178,160
407 Equipment Repair Supplies	\$1,951	\$3,000	\$3,000	\$2,000
408 Uniforms	\$11,648	\$14,000	\$13,500	\$13,550
415 Rent, Professional & Contract. Services	\$561,335	\$600,000	\$280,150	\$286,625
416 Travel, Training & Development	\$689	\$1,250	\$500	\$750
Totals:	\$738,091	\$780,750	\$714,650	\$766,585
<b>TOTAL:</b>	<b>\$2,277,361</b>	<b>\$2,410,858</b>	<b>\$2,326,426</b>	<b>\$2,388,624</b>

## PERSONAL SERVICE DETAILS

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

06.81100

Position	Grade	Rate	Number of Positions	
			2013/2014 Budget	2014/2015 Adopted
Superintendent of Sewers and Streams	16M	\$49,241-\$68,805	1	1
Closed Circuit T.V. Operator	10	\$36,939-\$43,761	<u>2</u>	<u>2</u>
		Subtotal	3	3
Sewer Maintenance Crewleader	24	\$19.24-\$19.62	5	5
Underground Facilities Locator	15	\$16.88-\$18.06	1	1
Mason	14	\$16.73-\$17.92	4	4
Motor Equipment Operator II	12	\$16.25-\$17.48	3	3
Sewer Maintenance Worker I	8	\$15.52-\$16.75	<u>32</u>	<u>32</u>
		Subtotal	<u>45</u>	<u>45</u>
		GRAND TOTAL	<u>48</u>	<u>48</u>

**SEWER FUND  
SPECIAL OBJECTS OF EXPENSE**

	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
06.13260 Fiscal Services	\$6,174	\$6,000	\$6,000	\$6,000
06.90050 Allowance For Negotiations	\$15,911	\$0	(\$15,911)	\$0
06.90100 Employee Retirement System	\$287,544	\$358,670	\$328,359	\$325,777
06.90300 Social Security	\$119,306	\$130,000	\$125,000	\$122,500
06.90400 Workers' Compensation	\$230,102	\$300,244	\$225,909	\$270,900
06.90600 Hospital, Medical & Surgical Insurance	\$559,331	\$510,494	\$522,450	\$506,345
06.90900 Compensated Absences	(\$38,356)	\$10,000	\$10,000	\$10,000
06.99999 Transfer to General Fund - City Services	\$525,000	\$525,000	\$525,000	\$525,000
06.99999 Capital Appropriation	\$895,000	\$830,000	\$830,000	\$865,250
06.99999 Transfer for Debt Service	\$801,805	\$801,465	\$801,465	\$798,881
<b>TOTAL:</b>	<b>\$3,401,817</b>	<b>\$3,471,873</b>	<b>\$3,358,272</b>	<b>\$3,430,653</b>

**SEWER FUND DEBT SERVICE  
SUMMARY OF APPROPRIATIONS**

	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
SERIAL BONDS - PRINCIPAL	\$526,836	\$548,711	\$548,711	\$569,024
SERIAL BONDS - INTEREST	\$274,969	\$252,754	\$252,754	\$229,857
TOTAL DEBT SERVICE:	\$801,805	\$801,465	\$801,465	\$798,881

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
320	Sewer and Manhole Rehabilitation-2002	\$70,793	\$73,625	\$73,625	\$76,457
370	Catherine Heights/Hopper Road Drainage Valley Drive Sewer and Water Main	\$21,951 \$153,849	\$23,205 \$162,641	\$23,205 \$162,641	\$23,832 \$167,036
375	Sewer and Manhole Rehabilitation-1994	\$78,864	\$81,521	\$81,521	\$84,876
405	Sewer and Manhole Rehabilitation-2003	\$40,054	\$41,031	\$41,031	\$42,985
	Sewer and Manhole Rehabilitation-2004	\$40,054	\$41,031	\$41,031	\$42,985
	Sewer and Manhole Rehabilitation-2005	\$33,245	\$34,056	\$34,056	\$35,678
430	Valley Drive Storm Sewer	\$18,329	\$19,223	\$19,223	\$20,117
435	Valley Drive Storm Sewer	\$69,697	\$72,378	\$72,378	\$75,058
TOTAL:		\$526,836	\$548,711	\$548,711	\$569,024

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
320	Sewer and Manhole Rehabilitation-2002	\$16,093	\$13,610	\$13,610	\$10,936
370	Catherine Heights/Hopper Road Drainage Valley Drive Sewer and Water Main	\$13,440 \$94,194	\$12,562 \$88,040	\$12,562 \$88,040	\$11,632 \$81,534
375	Sewer and Manhole Rehabilitation-1994	\$7,904	\$5,080	\$5,080	\$1,818
405	Sewer and Manhole Rehabilitation-2003	\$35,892	\$33,788	\$33,788	\$31,736
	Sewer and Manhole Rehabilitation-2004	\$35,892	\$33,788	\$33,788	\$31,736
	Sewer and Manhole Rehabilitation-2005	\$29,790	\$28,044	\$28,044	\$26,342
430	Valley Drive Storm Sewer	\$9,998	\$9,266	\$9,266	\$8,496
435	Valley Drive Storm Sewer	\$31,766	\$28,576	\$28,576	\$25,627
TOTAL:		\$274,969	\$252,754	\$252,754	\$229,857



**DOWNTOWN SPECIAL ASSESSMENT FUND**



## DOWNTOWN SPECIAL ASSESSMENT FUND

	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>PROGRAM EXPENDITURES</b>				
Administration	\$227,475	\$226,800	\$226,800	\$231,980
Marketing	\$198,568	\$200,602	\$193,443	\$191,719
Environmental Maintenance	\$262,186	\$239,887	\$248,947	\$240,110
Economic Development	\$92,848	\$89,683	\$106,656	\$109,148
Transportation	\$61,323	\$60,350	\$62,875	\$64,908
Security	\$149,808	\$155,278	\$150,038	\$154,465
Connective Corridor	\$0	\$137,172	\$0	\$0
Farmers Market	\$10,335	\$9,000	\$4,748	\$6,000
Arts and Crafts	\$61,765	\$61,600	\$61,255	\$61,300
Various Grants	\$302,142	\$30,200	\$112,265	\$206,000
Reserve	\$42,500	\$37,428	\$25,500	\$25,500
<b>TOTAL:</b>	<b>\$1,408,950</b>	<b>\$1,248,000</b>	<b>\$1,192,527</b>	<b>\$1,291,130</b>
<b>PROGRAM REVENUE</b>				
Interest	\$2,397	\$2,500	\$1,000	\$1,130
Farmers Market	\$9,319	\$9,300	\$11,037	\$11,000
Arts and Crafts	\$87,752	\$75,100	\$87,893	\$82,500
Transportation	\$126,409	\$106,000	\$107,000	\$112,000
State Grant	\$12,752	\$0	\$0	\$0
Miscellaneous	\$69,475	\$56,000	\$59,100	\$59,500
Various Grants	\$226,041	\$0	\$77,765	\$175,000
<b>TOTAL:</b>	<b>\$534,145</b>	<b>\$248,900</b>	<b>\$343,795</b>	<b>\$441,130</b>
Special Assessment	\$807,500	\$961,672	\$824,500	\$824,500
Allowance for Uncollected Assessment	\$42,500	\$37,428	\$25,500	\$25,500
<b>SPECIAL ASSESSMENT LEVY</b>	<b>\$850,000</b>	<b>\$999,100</b>	<b>\$850,000</b>	<b>\$850,000</b>

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ADMINISTRATION  
03.00530.0.601**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
Salaries and Fringe	\$128,671	\$133,500	\$133,500	\$140,820
Operations and Administration	\$19,474	\$22,000	\$21,000	\$21,000
Office Supplies	\$4,114	\$3,800	\$3,000	\$3,000
Transportation and Travel	\$531	\$1,000	\$3,500	\$500
Insurance	\$8,672	\$6,500	\$9,000	\$9,350
Office Rent	\$34,935	\$30,000	\$28,800	\$26,310
Machine Contract	\$3,114	\$3,000	\$3,000	\$4,000
Other Expenses	\$27,964	\$27,000	\$25,000	\$27,000
TOTAL:	\$227,475	\$226,800	\$226,800	\$231,980
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$231,640	\$226,800	\$226,800	\$231,980

**DOWNTOWN SPECIAL ASSESSMENT FUND  
MARKETING  
03.00530.0.602**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
Salaries and Fringe	\$112,103	\$125,640	\$112,843	\$119,572
Promotions	\$34,558	\$30,000	\$32,000	\$30,000
Printing	\$8,502	\$10,000	\$10,000	\$8,047
Events	\$7,029	\$7,000	\$8,000	\$9,000
Advertising	\$24,200	\$24,862	\$27,000	\$22,000
Postage	\$2,556	\$2,500	\$2,700	\$2,500
Contingency	\$0	\$100	\$100	\$500
Website	\$3,336	\$500	\$800	\$100
Branding Campaign	\$6,284	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$198,568</b>	<b>\$200,602</b>	<b>\$193,443</b>	<b>\$191,719</b>
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>	<b>\$112,306</b>	<b>\$112,852</b>	<b>\$112,852</b>	<b>\$88,797</b>

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ENVIRONMENTAL MAINTENANCE  
03.00530.0.603**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
Salaries and Fringe	\$151,297	\$143,270	\$147,000	\$145,140
Operations and Administration	\$32,290	\$27,000	\$27,710	\$28,000
Insurance	\$10,222	\$7,000	\$7,500	\$8,250
Special Projects	\$36,349	\$28,000	\$29,000	\$20,000
Depreciation	\$25,194	\$28,000	\$27,770	\$18,700
Horticulture-Watering Contract	\$6,217	\$6,000	\$9,350	\$19,400
Alarm	\$617	\$617	\$617	\$620
TOTAL:	\$262,186	\$239,887	\$248,947	\$240,110
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$211,337	\$239,887	\$239,887	\$240,110

**DOWNTOWN SPECIAL ASSESSMENT FUND  
ECONOMIC DEVELOPMENT  
03.00530.0.604**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
Salaries and Fringe	\$62,509	\$69,683	\$91,156	\$98,148
Special Projects	\$13,115	\$2,000	\$2,000	\$2,000
Recruitment	\$17,224	\$18,000	\$13,500	\$9,000
TOTAL:	\$92,848	\$89,683	\$106,656	\$109,148
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$91,399	\$89,683	\$89,683	\$109,148

**DOWNTOWN SPECIAL ASSESSMENT FUND  
TRANSPORTATION  
03.00530.0.605**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
Salaries and Fringe	\$36,679	\$36,700	\$36,950	\$37,450
Rent	\$13,858	\$13,400	\$14,900	\$15,840
Sales Tax	\$7,288	\$7,600	\$8,520	\$8,960
Maintenance	\$1,108	\$1,200	\$1,200	\$1,200
Insurance	\$1,711	\$650	\$830	\$1,008
Operations	\$679	\$700	\$425	\$400
Depreciation	\$0	\$0	\$0	\$0
Other	\$0	\$100	\$50	\$50
<b>TOTAL:</b>	<b>\$61,323</b>	<b>\$60,350</b>	<b>\$62,875</b>	<b>\$64,908</b>
<b>TOTAL FUNDED BY SPECIAL ASSESSMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DOWNTOWN SPECIAL ASSESSMENT FUND  
SECURITY  
03.00530.0.606**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
Salaries and Fringe	\$111,343	\$118,940	\$114,500	\$114,000
Depreciation	\$13,638	\$13,638	\$13,638	\$11,055
Insurance	\$12,836	\$12,500	\$12,500	\$13,310
Operations/Education	\$5,470	\$6,000	\$5,600	\$6,000
Telephone	\$3,788	\$3,700	\$3,500	\$3,700
Other	\$2,733	\$500	\$300	\$6,400
TOTAL:	\$149,808	\$155,278	\$150,038	\$154,465
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$160,818	\$155,278	\$155,278	\$154,465

**DOWNTOWN SPECIAL ASSESSMENT FUND  
CONNECTIVE CORRIDOR  
03.00530.0.608**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
Salaries and Fringe	\$0	\$85,778	\$0	\$0
Operations and Maintenance	\$0	\$8,000	\$0	\$0
Insurance	\$0	\$1,000	\$0	\$0
Horticulture and Streetscape	\$0	\$26,214	\$0	\$0
Depreciation	\$0	\$11,002	\$0	\$0
Horticulture-Watering Contract	\$0	\$3,000	\$0	\$0
Audit	\$0	\$1,000	\$0	\$0
Alarm	\$0	\$1,178	\$0	\$0
TOTAL:	\$0	\$137,172	\$0	\$0
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$137,172	\$0	\$0

## CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2012/2013 Actual	2013/2014 Authorized	2013/2014 Projected	2014/2015 Adopted
<b>100 PERSONAL SERVICES</b>				
101 Salaries	\$24,179	\$22,780	\$22,780	\$22,440
Totals:	\$24,179	\$22,780	\$22,780	\$22,440
<b>200 EQUIPMENT</b>				
202 Office Equipment & Furnishings	\$4,048	\$3,000	\$3,000	\$3,000
Totals:	\$4,048	\$3,000	\$3,000	\$3,000
<b>400 CONTRACTUAL EXPENSES</b>				
403 Office Supplies	\$785	\$1,000	\$850	\$1,000
407 Equipment Repair Supplies & Expenses	\$3,440	\$2,000	\$1,300	\$1,500
415 Rental, Professional & Contractual Services	\$42,548	\$46,220	\$47,070	\$47,060
430 Payments to Other Governments	\$0	\$0	\$0	\$0
Totals:	\$46,773	\$49,220	\$49,220	\$49,560
<b>TOTAL:</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>



**SYRACUSE CITY SCHOOL DISTRICT BUDGET**



## CITY SCHOOL DISTRICT BUDGET FOR THE PERIOD JULY 1, 2014 – JUNE 30, 2015

The Syracuse City School District submitted a general fund budget request of \$372,725,991 for fiscal year 2014/2015, a \$7,306,953 increase from the 2013/2014 authorized expenditure budget of \$365,419,038.

The Mayor's proposed budget maintains the District's spending ceiling at this level, a 2.0% increase from the 2013/14 budget. The school property tax rate is kept stable in this plan at \$17.3555/thousand by lowering the tax levy in proportion to the decrease in the assessable tax base. The City is transferring an additional \$310,679 to the District to meet maintenance of effort requirements. The Board of Education, following the release of the New York State budget, approved a new budget on April 9<sup>th</sup>. The Common Council passed amendments on May 7<sup>th</sup> confirming the revised budget.

	<b>2013/2014 Authorized Budget</b>	<b>2014/2015 Proposed Budget</b>	<b>Change From Prior Year</b>
Expenditures Net of 1%	\$364,780,677	\$374,715,569	\$9,934,892
Non-Tax Revenues	\$300,944,605	\$311,045,042	\$10,100,437
Tax Budget	\$63,836,072	\$63,670,527	(\$165,545)
+ 1% Pursuant to Law	\$638,361	\$636,705	(\$1,656)
<b>Total Tax Levy</b>	<b>\$64,474,433</b>	<b>\$64,307,232</b>	<b>(\$167,201)</b>
<b>Total Budget (with 1%)</b>	<b>\$365,419,038</b>	<b>\$375,352,274</b>	<b>\$9,933,236</b>

## SYRACUSE CITY SCHOOL DISTRICT

## TOTAL REVENUES

	<u>Authorized 2013/14</u>	<u>Proposed 2014/15</u>	<u>Variance</u>
State Aid Revenue	\$285,369,505	\$288,626,263	\$3,256,378
Miscellaneous Federal Aid	2,500,000	2,500,000	0
Medicaid	500,000	500,000	0
Other Revenues	4,575,100	4,991,779	416,679
Planned Use of Budget Surplus	8,000,000	14,427,000	6,427,000
School Tax Levy	<u>64,474,433</u>	<u>64,307,232</u>	<u>(167,201)</u>
<b>TOTAL:</b>	<b>\$365,419,038</b>	<b>\$375,352,274</b>	<b>\$9,933,236</b>

**SYRACUSE CITY SCHOOL DISTRICT  
TOTAL REVENUES**

	2014/15 <u>Adopted Budget</u>
SURPLUS, BALANCE OF PRIOR YEARS	\$14,427,000
 <u>OTHER REVENUES</u>	
SALES TAX	1,250,000
SUMMER SCHOOL TUITION	20,000
INTERSCHOLASTIC ADMISSIONS	5,000
DAY SCHOOL TUITION	8,000
HEALTH SERVICES	150,000
INTEREST ON INVESTMENT	200,000
SCHOOL BUILDING USE	200,000
EQUIPMENT RENTAL	6,000
COMMISSIONS	75,000
SALE OF SCRAP/OBSOLETE EQUIPMENT	26,000
OTHER COMPENSATION FOR LOSS	1,100
GIFTS AND DONATIONS	50,000
MISCELLANEOUS REVENUE OTHER SOURCES	940,000
INTERFUND	1,750,000
CITY GENERAL FUND TRANSFER	310,679
TOTAL OTHER REVENUES:	\$4,991,779
 <u>STATE OF NEW YORK</u>	
CONSOLIDATED OPERATING AID	215,369,452
LOTTERY AID	36,492,795
STATE AID CHAPTER ONE ACCRUAL	31,727,425
STATE AID TEXTBOOKS	1,378,456
TUITION AID	625,241
COMPUTER SOFTWARE AID	331,718
LIBRARY AID	138,400
HARDWARE AID	468,951
STATE AID - MISCELLANEOUS	2,093,825
TOTAL, STATE AID:	\$288,626,263

**SYRACUSE CITY SCHOOL DISTRICT  
TOTAL REVENUES**

		2014/15 <u>Adopted Budget</u>
STATE MEDICAID REIMBURSEMENT:		\$500,000
FEDERAL MEDICAID REIMBURSEMENT:		\$1,500,000
E-RATE REIMBURSEMENT(SMARTNET):		\$1,000,000
<b><u>TOTAL: ESTIMATED REVENUES</u></b>		<b><u>\$311,045,042</u></b>
 <u>COMPUTATION OF TAX LEVY</u>		
TOTAL APPROPRIATIONS	374,715,569	
LESS: ESTIMATED REVENUES	311,045,042	
TAX BUDGET	63,670,527	
ONE PERCENT ADDED PURSUANT TO LAW	636,705	
<b><u>TOTAL SCHOOL TAX LEVY</u></b>	<b>375,352,274</b>	<b><u>\$64,307,232</u></b>

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2012-2013		2013-2014		2014-2015	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget	
10100 Board of Education							
1980	Stipend/Contract Agreement	\$ 52,500	7.00	\$ 52,500	7.00	52,500	
4280	Advertising	-	-	200	-	200	
4430	Legal Services	14,042	-	25,000	-	25,000	
4450	Contract Services	35	-	2,000	-	2,000	
4750	Out-of-District Staff Travel	4,369	-	20,400	-	20,400	
4840	BOCES Services	-	-	12,240	-	12,730	
4980	Contractual Membership	104,343	-	107,425	-	111,722	
5010	Office Supplies & Equipment	1,307	-	1,450	-	1,200	
5520	Food Supplies	399	-	1,600	-	1,600	
8010	State Retirement (ERS)	4,024	-	4,396	-	4,268	
8030	Social Security	3,069	-	3,255	-	3,255	
8050	Medical	22,470	-	21,606	-	22,964	
8060	Dental	2,160	-	1,692	-	2,173	
8090	Medicare	718	-	763	-	763	
8110	Unemployment	3,150	-	3,675	-	-	
Total	Board of Education	\$ 212,586	7.00	\$ 258,202	7.00	\$ 260,775	
10400 District Clerk							
1800	Clerical	\$ 50,132	1.50	\$ 66,215	1.50	\$ 66,215	
4740	In-District Staff Travel	-	-	50	-	50	
4750	Out-of-District Staff Travel	317	-	1,000	-	1,000	
8010	State Retirement (ERS)	7,747	-	10,303	-	10,073	
8030	Social Security	2,930	-	4,105	-	4,105	
8050	Medical	15,461	-	15,353	-	16,415	
8060	Dental	1,163	-	1,178	-	1,163	
8090	Medicare	685	-	961	-	961	
8110	Unemployment	425	-	744	-	232	
Total	District Clerk	\$ 78,860	1.50	\$ 99,909	1.50	\$ 100,214	

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2012-2013		2013-2014		2014-2015	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget	
12400 Chief School Administrator							
1000	Superintendent of Schools	\$ 241,806	1.00	\$ 241,800	1.00	\$ 241,800	
1015	Senior Administrative Staff	151,042	1.00	148,021	1.00	153,879	
1500	Certified Support Staff	86,991	0.50	28,629	-	-	
1800	Clerical	144,266	3.00	147,012	3.00	150,928	
1810	Extension/Extra Non Certified	53	-	450	-	450	
1820	Overtime	795	-	1,000	-	1,000	
1970	Automobile Allowance	7,200	-	7,200	-	7,200	
4070	Consultant	1,500	-	3,000	-	-	
4230	Misc Insurance	-	-	12,100	-	12,100	
4340	Non-Instruct Equip Rental	-	-	3,500	-	-	
4450	Contract Services	2,777	-	2,000	-	2,000	
4480	Catered Food	-	-	5,525	-	5,525	
4560	Professional Membership	(300)	-	-	-	-	
4740	In-District Staff Travel	327	-	800	-	-	
4750	Out-of-District Staff Travel	16,349	-	11,400	-	11,400	
4980	Contractual Membership	2,901	-	4,000	-	4,000	
5010	Office Supplies & Equipment	4,687	-	9,400	-	7,600	
5090	Attendance Awards	48	-	-	-	-	
5430	Miscellaneous Supplies	3,468	-	4,708	-	2,600	
5520	Food Supplies	4,792	-	4,000	-	-	
8010	State Retirement (ERS)	66,759	-	61,880	-	56,171	
8020	Teachers Retirement (TRS)	26,646	-	40,463	-	43,650	
8030	Social Security	27,910	-	27,608	-	26,746	
8040	Workers' Compensation	(9)	-	-	-	-	
8050	Medical	76,521	-	75,341	-	72,209	
8060	Dental	5,891	-	5,815	-	5,157	
8090	Medicare	8,878	-	8,326	-	8,053	
8110	Unemployment	3,358	-	5,707	-	1,383	
Total	Chief School Administrator	\$ 884,656	5.50	\$ 859,685	5.00	\$ 813,851	

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2012-2013	2013-2014		2014-2015	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Proposed Budget</u>
13100 Business Administration						
1015	Senior Administrative Staff	\$ 144,925	1.00	\$ 141,385	1.00	\$ 144,190
1030	Director	33,963	1.00	93,840	1.00	92,744
1040	Administrator - Certified	111,675	1.00	113,909	1.00	116,153
1090	Assistant Director	68,401	1.00	76,579	0.50	33,150
1140	Supervisor	2,236	-	-	-	-
1600	Support Staff Non Certified	307,434	5.50	336,752	7.00	408,390
1740	Programmers/Analyst	-	-	-	2.00	108,973
1800	Clerical	632,922	16.00	682,907	18.00	768,539
1820	Overtime	25,874	-	36,000	-	36,000
4070	Consultant	27,530	-	400,500	-	581,500
4450	Contract Services	107,068	-	195,200	-	175,200
4740	In-District Staff Travel	158	-	-	-	200
4750	Out-of-District Staff Travel	6,451	-	5,500	-	14,500
4790	Maintenance Agreements	3,600	-	5,000	-	5,706
4840	BOCES Services	3,050	-	3,111	-	3,200
4980	Contractual Membership	345	-	2,300	-	1,330
5010	Office Supplies & Equipment	31,095	-	20,700	-	33,050
5190	Computer Software	-	-	5,400	-	-
8010	State Retirement (ERS)	232,714	-	283,123	-	304,656
8030	Social Security	76,147	-	89,844	-	104,195
8040	Workers' Compensation	(78)	-	-	-	1,325
8050	Medical	227,085	-	293,689	-	334,721
8060	Dental	21,273	-	23,335	-	27,300
8090	Medicare	18,274	-	21,481	-	24,765
8110	Unemployment	11,340	-	16,970	-	5,194
<b>Total</b>	<b>Business Administration</b>	<b>\$ 2,093,482</b>	<b>25.50</b>	<b>\$ 2,847,525</b>	<b>30.50</b>	<b>\$ 3,324,981</b>

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2012-2013		2013-2014		2014-2015	
		Actual		Adopted		Proposed	
		Expenditures	FTE	Budget	FTE	Budget	
13200 Auditing							
1630	Internal/Claims Auditor	\$ 42,723	1.00	\$ 45,000	1.50	\$ 60,215	
1800	Clerical	16,595	0.50	15,520	-	-	
4450	Contract Services	92,659	-	258,600	-	258,600	
4750	Out-of-District Staff Travel	-	-	2,160	-	1,500	
5010	Office Supplies & Equipment	-	-	470	-	470	
8010	State Retirement (ERS)	9,522	-	10,804	-	10,499	
8030	Social Security	3,510	-	3,752	-	3,733	
8050	Medical	14,170	-	15,353	-	16,414	
8060	Dental	1,066	-	1,178	-	1,164	
8090	Medicare	821	-	878	-	873	
8110	Unemployment	850	-	744	-	231	
Total	Auditing	\$ 181,916	1.50	\$ 354,459	1.50	\$ 353,699	
13450 Purchasing							
1140	Supervisor	\$ 66,300	1.00	\$ 67,626	1.00	\$ 67,626	
1800	Clerical	351,974	6.00	255,529	6.00	263,019	
1820	Overtime	15,676	-	10,000	-	10,000	
4280	Advertising	480	-	3,000	-	2,500	
4750	Out-of-District Staff Travel	1,652	-	250	-	500	
4980	Contractual Membership	245	-	100	-	500	
5010	Office Supplies & Equipment	2,974	-	3,600	-	3,500	
5190	Computer Software	49	-	2,000	-	-	
8010	State Retirement (ERS)	77,258	-	63,649	-	63,292	
8030	Social Security	26,220	-	20,655	-	21,121	
8040	Workers' Compensation	(3)	-	-	-	-	
8050	Medical	54,902	-	40,365	-	52,477	
8060	Dental	7,281	-	3,898	-	6,825	
8090	Medicare	6,132	-	4,832	-	4,941	
8110	Unemployment	3,833	-	4,760	-	1,235	
Total	Purchasing	\$ 614,973	7.00	\$ 480,264	7.00	\$ 497,536	

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2012-2013		2013-2014		2014-2015	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget	
14200	Legal						
4430	Legal Services	\$ 462,622	-	\$ 400,000	-	\$ 500,000	
14300	Personnel						
1015	Senior Administrative Staff	\$ 152,952	1.00	\$ 152,951	1.00	\$ 155,948	
1030	Director	202,336	4.00	414,172	3.00	331,460	
1090	Assistant Director	211,822	-	-	-	-	
1370	Coordinator	61,841	2.00	149,597	2.00	171,492	
1500	Certified Support Staff	667,432	9.75	697,348	10.50	749,187	
1600	Support Staff Non Certified	119,363	2.00	117,482	2.50	158,528	
1800	Clerical	499,800	10.50	442,355	11.00	539,523	
1810	Extension/Extra Non Certified	436	-	-	-	-	
1820	Overtime	20,675	-	17,650	-	17,650	
1850	Extension/Extra Certified	38,134	-	18,000	-	18,000	
4070	Consultant	32,629	-	8,125	-	8,125	
4280	Advertising	9,851	-	180,500	-	100,500	
4450	Contract Services	22,856	-	417,320	-	764,040	
4740	In-District Staff Travel	2,020	-	2,420	-	2,320	
4750	Out-of-District Staff Travel	3,084	-	32,500	-	30,000	
4810	Career Ladder Plan	215,289	-	225,000	-	225,000	
4840	BOCES Services	53,582	-	52,005	-	54,750	
4980	Contractual Membership	330	-	700	-	700	
5010	Office Supplies & Equipment	6,170	-	18,500	-	18,170	
5520	Food Supplies	13,826	-	12,200	-	200	
8010	State Retirement (ERS)	150,081	-	150,895	-	173,828	
8020	Teachers Retirement (TRS)	136,592	-	205,493	-	216,101	
8030	Social Security	115,642	-	122,131	-	130,477	
8040	Workers' Compensation	(33)	-	-	-	-	
8050	Medical	278,162	-	299,509	-	331,446	
8060	Dental	23,353	-	22,258	-	25,479	
8090	Medicare	27,656	-	29,140	-	31,057	
8110	Unemployment	12,764	-	18,984	-	5,562	
Total	Personnel	\$ 3,078,645	29.25	\$ 3,807,235	30.00	\$ 4,259,543	

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2012-2013	2013-2014		2014-2015	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget
14600	Records Management Officer					
1800	Clerical	\$ 81,481	1.00	\$ 44,534	1.00	\$ 38,449
4790	Maintenance Agreements	5,778	-	10,000	-	-
5010	Office Supplies & Equipment	-	-	1,080	-	-
8010	State Retirement (ERS)	15,352	-	9,308	-	6,344
8030	Social Security	4,745	-	2,761	-	2,384
8050	Medical	31,934	-	15,353	-	16,415
8060	Dental	2,339	-	1,178	-	1,163
8090	Medicare	1,110	-	646	-	558
8110	Unemployment	918	-	595	-	155
Total	Records Management Officer	\$ 143,657	1.00	\$ 85,455	1.00	\$ 65,468
14800	Public Information & Services					
1370	Coordinator	\$ 85,835	1.00	\$ 87,552	1.00	\$ 89,275
1500	Certified Support Staff	2,341	-	-	-	-
1600	Support Staff Non Certified	72,147	1.00	62,424	1.00	61,200
1800	Clerical	52,800	1.00	52,800	1.00	53,786
1820	Overtime	1,771	-	-	-	-
4280	Advertising	9,113	-	50,000	-	50,000
4410	Printing Outside Vendor	6,336	-	50,000	-	100,000
4450	Contract Services	45,799	-	167,500	-	350,000
4730	Postage	-	-	-	-	240,000
4750	Out-of-District Staff Travel	987	-	-	-	-
4840	BOCES Services	29,890	-	63,200	-	68,800
4980	Contractual Membership	80	-	510	-	510
5010	Office Supplies & Equipment	1,643	-	500	-	500

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2012-2013	2013-2014		2014-2015	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Proposed Budget</u>
14800	Public Information & Services					
5430	Miscellaneous Supplies	260	-	-	-	-
5520	Food Supplies	-	-	1,500	-	-
8010	State Retirement (ERS)	12,613	-	18,151	-	17,536
8020	Teachers Retirement (TRS)	10,002	-	14,227	-	15,649
8030	Social Security	12,830	-	12,572	-	12,664
8050	Medical	35,626	-	36,959	-	39,379
8060	Dental	1,682	-	1,692	-	1,668
8090	Medicare	3,001	-	2,940	-	2,961
8110	Unemployment	1,275	-	1,880	-	485
Total	Public Information & Services	\$ 386,031	3.00	\$ 624,407	3.00	\$ 1,104,413
16200	Operation of Plant					
1030	Director	\$ 104,661	1.00	\$ 106,754	1.00	\$ 106,707
1070	Administrator - Non-Certified	90,788	1.00	92,604	1.00	92,563
1140	Supervisor	66,922	-	-	-	-
1600	Support Staff Non Certified	381,746	6.00	384,361	6.00	391,133
1640	Custodial Worker	3,159,852	81.00	3,094,965	81.00	3,143,696
1650	Custodian	3,393,516	74.00	3,428,412	75.00	3,548,993
1680	Labor	747,808	16.00	698,715	17.00	762,923
1800	Clerical	172,315	4.00	177,698	4.00	183,129
1820	Overtime	1,183,492	-	851,086	-	851,086
1940	Automotive Mechanic	231,795	4.00	216,445	4.00	220,086
2980	Vehicles	415	-	-	-	-
4070	Consultant	19,415	-	15,000	-	15,000
4310	Land/Building Rental	60,763	-	118,141	-	118,141
4340	Non-Instruct Equip Rental	61,255	-	64,460	-	68,900
4410	Printing Outside Vendor	792	-	5,000	-	5,000
4450	Contract Services	562,842	-	435,529	-	1,413,029

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2012-2013	2013-2014		2014-2015	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget
16200	Operation of Plant					
4540	Electric/Gas	4,796,393	-	5,232,820	-	5,541,335
4610	Auto/Truck Repair	-	-	50,000	-	50,000
4650	Equipment Repair	17,536	-	10,000	-	19,000
4740	In-District Staff Travel	2,197	-	1,179	-	1,179
4750	Out-of-District Staff Travel	1,728	-	815	-	815
4790	Maintenance Agreements	447,184	-	646,485	-	646,485
4980	Contractual Membership	530	-	1,500	-	1,500
5010	Office Supplies & Equipment	6,746	-	6,900	-	13,700
5260	Uniforms/Supplies	1,592	-	5,000	-	5,000
5730	Custodial Supplies	426,711	-	383,735	-	449,999
5740	Maintenance Supplies	18,156	-	35,000	-	35,000
5760	Repair Supplies & Parts	12,963	-	208,800	-	217,000
5990	Building Materials/Supplies	469,709	-	330,000	-	330,000
8010	State Retirement (ERS)	1,784,810	-	1,823,267	-	1,834,619
8030	Social Security	567,313	-	515,221	-	531,018
8040	Workers' Compensation	(1,666)	-	-	-	-
8050	Medical	2,319,463	-	2,158,974	-	2,326,592
8060	Dental	174,329	-	167,124	-	168,545
8090	Medicare	132,697	-	131,257	-	134,858
8110	Unemployment	85,001	-	112,062	-	29,556
Total	Operation of Plant	\$ 21,501,769	187.00	\$ 21,509,309	189.00	\$ 23,256,587

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2012-2013	2013-2014		2014-2015	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Proposed Budget</u>
16210	Maintenance of Plant					
1070	Administrator - Non-Certified	\$ 76,500	1.00	\$ 78,030	1.00	\$ 78,030
1690	Tradesmen/Journeyman	2,734,894	38.00	2,616,558	38.00	2,662,441
1800	Clerical	6,519	-	-	-	-
1820	Overtime	-	-	5,000	-	5,000
2010	Non-Instructional Equipment	11,905	-	17,667	-	19,630
4450	Contract Services	-	-	10,000	-	10,000
4650	Equipment Repair	4,580	-	3,915	-	4,350
4740	In-District Staff Travel	93	-	900	-	900
5430	Miscellaneous Supplies	53,741	-	-	-	-
5750	Gas & Oil	201,265	-	152,000	-	210,000
5760	Repair Supplies & Parts	31,584	-	36,000	-	40,000
5860	Electric Supplies	(65)	-	-	-	-
5910	Carpentry Supplies	(777)	-	-	-	-
5990	Building Materials/Supplies	691,173	-	763,560	-	829,670
8010	State Retirement (ERS)	507,013	-	546,076	-	523,059
8030	Social Security	168,889	-	167,376	-	170,225
8050	Medical	479,330	-	498,108	-	508,780
8060	Dental	38,300	-	38,424	-	37,415
8090	Medicare	39,498	-	39,141	-	39,806
8110	Unemployment	19,149	-	23,555	-	6,121
8150	Union Hall Benefits	20,603	-	-	-	-
<b>Total</b>	<b>Maintenance of Plant</b>	<u>\$ 5,084,194</u>	<u>39.00</u>	<u>\$ 4,996,310</u>	<u>39.00</u>	<u>\$ 5,145,427</u>

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2012-2013	2013-2014		2014-2015	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget
16600 Central Storeroom						
1430	Driver	\$ 138,639	3.00	\$ 124,882	3.00	\$ 127,255
1600	Support Staff Non Certified	83,869	-	-	1.00	50,000
1800	Clerical	247,584	6.00	252,954	6.00	257,670
1820	Overtime	8,952	-	10,000	-	10,000
4450	Contract Services	45,933	-	65,950	-	61,000
4650	Equipment Repair	8,090	-	70,000	-	25,000
5005	Inventory Adjustment	(394,914)	-	-	-	-
5010	Office Supplies & Equipment	4,561	-	1,500	-	3,000
5190	Computer Software	-	-	200	-	-
5260	Uniforms/Supplies	85	-	-	-	-
5430	Miscellaneous Supplies	761	-	5,000	-	1,000
5760	Repair Supplies & Parts	-	-	7,000	-	-
8010	State Retirement (ERS)	91,453	-	81,058	-	85,225
8030	Social Security	28,479	-	24,046	-	27,585
8040	Workers' Compensation	(21)	-	-	-	-
8050	Medical	126,338	-	104,624	-	118,137
8060	Dental	7,941	-	6,918	-	7,330
8090	Medicare	6,661	-	5,625	-	6,451
8110	Unemployment	4,161	-	5,950	-	1,700
<b>Total</b>	<b>Central Storeroom</b>	<b>\$ 408,572</b>	<b>9.00</b>	<b>\$ 765,707</b>	<b>10.00</b>	<b>\$ 781,353</b>

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2012-2013	2013-2014		2014-2015	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Proposed Budget</u>
16700	Central Printing And Mailing					
1800	Clerical	\$ 314,600	7.50	\$ 307,614	7.50	\$ 315,235
1820	Overtime	1,340	-	5,000	-	5,000
2010	Non-Instructional Equipment	-	-	25,000	-	-
4340	Non-Instruct Equip Rental	105,172	-	104,260	-	176,052
4450	Contract Services	-	-	500	-	500
4650	Equipment Repair	5,197	-	5,000	-	6,000
4730	Postage	184,709	-	220,000	-	-
4790	Maintenance Agreements	23,539	-	28,366	-	28,366
5010	Office Supplies & Equipment	2,651	-	3,900	-	3,900
5070	Print Shop Paper	157,725	-	190,000	-	190,000
5760	Repair Supplies & Parts	-	-	5,000	-	5,000
8010	State Retirement (ERS)	58,777	-	64,753	-	64,124
8030	Social Security	18,711	-	19,383	-	19,855
8050	Medical	96,542	-	92,118	-	98,490
8060	Dental	7,048	-	7,068	-	6,978
8090	Medicare	4,376	-	4,534	-	4,644
8110	Unemployment	3,568	-	4,664	-	1,237
Total	Central Printing And Mailing	<u>\$ 983,955</u>	<u>7.50</u>	<u>\$ 1,087,160</u>	<u>7.50</u>	<u>\$ 925,381</u>

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2012-2013	2013-2014		2014-2015	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Proposed Budget</u>
16800 Central Data Processing						
1070	Administrator - Non-Certified	\$ -	-	\$ -	0.50	\$ 43,350
1140	Supervisor	61,200	-	-	-	-
1500	Certified Support Staff	128,270	2.00	130,835	-	-
1600	Support Staff Non Certified	159,976	1.00	73,338	1.00	73,338
1680	Labor	129,480	1.00	51,459	1.00	52,957
1740	Programmers/Analyst	751,428	13.00	832,755	13.00	898,023
1780	Electronic Equip Technician	903,100	11.00	643,719	11.00	670,158
1800	Clerical	64,839	1.00	45,336	6.00	251,649
1820	Overtime	22,033	-	13,000	-	20,500
2010	Non-Instructional Equipment	5,299	-	145,000	-	145,000
2020	Instructional Equipment	-	-	55,000	-	30,000
4070	Consultant	32,200	-	30,000	-	1,500
4340	Non-Instruct Equip Rental	565,753	-	650,000	-	650,000
4450	Contract Services	201,866	-	346,500	-	348,000
4520	Telephone	658,490	-	720,000	-	867,310
4530	Cellular Services	108,943	-	150,960	-	135,960
4650	Equipment Repair	9,672	-	15,000	-	15,000
4740	In-District Staff Travel	173	-	3,081	-	1,000
4750	Out-of-District Staff Travel	2,876	-	5,000	-	2,500
4790	Maintenance Agreements	1,116,509	-	1,480,050	-	1,560,090
4840	BOCES Services	204,543	-	74,602	-	76,094
4980	Contractual Membership	-	-	-	-	500
5010	Office Supplies & Equipment	38,092	-	57,000	-	37,080
5190	Computer Software	44,098	-	230,850	-	290,000
5430	Miscellaneous Supplies	1,043	-	34,000	-	10,000

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2012-2013	2013-2014		2014-2015	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Proposed Budget</u>
16800	Central Data Processing					
5760	Repair Supplies & Parts	72,979	-	90,000	-	90,000
8010	State Retirement (ERS)	391,784	-	340,605	-	375,586
8020	Teachers Retirement (TRS)	15,187	-	21,261	-	-
8030	Social Security	133,167	-	111,007	-	124,618
8040	Workers' Compensation	(172)	-	-	-	-
8050	Medical	389,507	-	332,631	-	341,228
8060	Dental	31,715	-	25,830	-	27,805
8090	Medicare	31,144	-	25,958	-	29,147
8110	Unemployment	15,582	-	17,998	-	5,492
Total	Central Data Processing	<u>\$ 6,290,776</u>	<u>29.00</u>	<u>\$ 6,752,775</u>	<u>32.50</u>	<u>\$ 7,173,885</u>
19100	Unallocated Insurance					
4210	Fire Insurance	\$ 190,132	-	\$ 244,994	-	\$ 317,311
4230	Misc Insurance	114,142	-	57,818	-	83,700
4240	Auto/Truck Insurance	106,034	-	123,105	-	126,278
Total	Unallocated Insurance	<u>\$ 410,308</u>	<u>-</u>	<u>\$ 425,917</u>	<u>-</u>	<u>\$ 527,289</u>
19300	Judgment and Claims					
4270	Judgments & Claims	\$ 146,106	-	\$ 500,000	-	\$ 500,000
19500	Assessments on School Property					
4550	Assessments/Taxes	\$ 121,364	-	\$ 220,000	-	\$ 220,000

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2012-2013	2013-2014		2014-2015	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Proposed Budget</u>
20100 Curric Development & Supervision						
1015	Senior Administrative Staff	\$ 146,000	1.00	\$ 143,938	1.00	\$ 146,758
1030	Director	232,017	4.85	585,386	4.35	529,590
1040	Administrator - Certified	106,380	2.00	199,645	1.00	112,534
1090	Assistant Director	-	2.00	195,805	2.00	211,581
1140	Supervisor	223,351	3.50	253,385	4.50	404,884
1370	Coordinator	246,736	3.50	312,596	3.00	277,182
1500	Certified Support Staff	-	-	-	0.50	28,650
1600	Support Staff Non Certified	151,065	2.00	135,236	1.50	103,307
1740	Programmers/Analyst	-	-	-	1.00	55,000
1800	Clerical	238,981	8.25	341,691	10.25	435,163
1820	Overtime	6,843	-	-	-	-
1850	Extension/Extra Certified	282,095	-	299,649	-	69,231
4070	Consultant	-	-	-	-	3,000
4310	Land/Building Rental	-	-	-	-	5,000
4340	Non-Instruct Equip Rental	-	-	-	-	3,500
4450	Contract Services	158,002	-	446,030	-	1,176,989

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2012-2013	2013-2014		2014-2015	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Proposed Budget</u>
20100	Curric Development & Supervision					
4740	In-District Staff Travel	157	-	600	-	1,400
4790	Maintenance Agreements	-	-	23,600	-	23,600
4980	Contractual Membership	655	-	-	-	219
5000	Instructional Supplies	7,215	-	59,000	-	106,599
5010	Office Supplies & Equipment	9,333	-	23,375	-	95,775
5190	Computer Software	643	-	-	-	-
5430	Miscellaneous Supplies	801	-	2,500	-	8,208
5520	Food Supplies	-	-	11,600	-	23,500
8010	State Retirement (ERS)	84,745	-	105,584	-	133,201
8020	Teachers Retirement (TRS)	129,001	-	311,614	-	299,694
8030	Social Security	96,976	-	140,915	-	143,981
8040	Workers' Compensation	(554)	-	-	-	1,252
8050	Medical	195,840	-	297,658	-	290,842
8060	Dental	15,397	-	23,110	-	21,079
8090	Medicare	23,176	-	35,782	-	34,427
8110	Unemployment	15,532	-	17,966	-	5,173
Total	Curric Development & Supervision	\$ 2,370,387	27.10	\$ 3,966,665	29.10	\$ 4,751,319

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2012-2013	2013-2014		2014-2015	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget
20200 Supervision - Regular School						
1030	Director	\$ 509,690	4.00	\$ 537,467	3.00	\$ 395,429
1040	Administrator - Certified	517,346	8.00	578,270	8.00	575,876
1070	Administrator - Non-Certified	23,082	0.50	43,350	-	-
1140	Supervisor	348,057	3.00	314,205	3.00	320,253
1170	Staff Development Ext Service	-	-	7,706	-	7,706
1370	Coordinator	45,199	-	-	-	-
1400	Daily Substitute Service	38,534	-	60,000	-	60,000
1500	Certified Support Staff	50,343	2.00	149,297	2.00	143,679
1530	Vice Principal	3,818,533	41.00	3,831,991	40.00	3,843,814
1570	Principal	3,527,018	33.00	3,729,028	33.00	3,780,138
1800	Clerical	2,331,770	75.00	2,331,560	71.00	2,203,658
1810	Extension/Extra Non Certified	65,766	-	88,500	-	88,500
1820	Overtime	6,185	-	-	-	-
1850	Extension/Extra Certified	160	-	-	-	-
4070	Consultant	-	-	1,500	-	-
4310	Land/Building Rental	27,072	-	31,000	-	31,000
4740	In-District Staff Travel	780	-	700	-	700
4750	Out-of-District Staff Travel	1,833	-	12,000	-	12,000
4980	Contractual Membership	-	-	500	-	-
5000	Instructional Supplies	938	-	40,000	-	680,623
5010	Office Supplies & Equipment	200,443	-	253,177	-	247,177
5430	Miscellaneous Supplies	11,691	-	-	-	12,000
8010	State Retirement (ERS)	430,380	-	493,313	-	441,068
8020	Teachers Retirement (TRS)	1,014,124	-	1,486,553	-	1,589,431
8030	Social Security	662,350	-	708,718	-	699,189
8040	Workers' Compensation	(113)	-	-	-	2,019
8050	Medical	1,755,298	-	1,832,899	-	1,921,531
8060	Dental	141,406	-	143,447	-	140,726
8090	Medicare	157,537	-	169,245	-	165,573
8110	Unemployment	76,917	-	108,968	-	27,427
<b>Total</b>	<b>Supervision - Regular School</b>	<b>\$ 15,762,339</b>	<b>166.50</b>	<b>\$ 16,953,394</b>	<b>160.00</b>	<b>\$ 17,389,517</b>

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2012-2013	2013-2014		2014-2015	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget
20400 Supervision - Special School						
1370	Coordinator	\$ 7,777	-	\$ 7,777	-	\$ 7,777
1530	Vice Principal	7,446	-	9,308	-	9,308
1570	Principal	9,308	-	9,308	-	9,308
8020	Teachers Retirement (TRS)	2,904	-	4,290	-	4,627
8030	Social Security	1,521	-	1,636	-	1,636
8090	Medicare	356	-	383	-	383
8110	Unemployment	-	-	1,734	-	397
<b>Total</b>	<b>Supervision - Special School</b>	<b>\$ 29,312</b>	<b>-</b>	<b>\$ 34,436</b>	<b>-</b>	<b>\$ 33,436</b>
20600 Research, Planning & Evaluation						
1015	Senior Administrative Staff	\$ 81,863	1.00	\$ 137,813	1.00	\$ 140,513
1030	Director	145,603	2.00	226,401	1.00	92,083
1140	Supervisor	70,379	-	-	-	-
1370	Coordinator	6,957	-	-	-	-
1600	Support Staff Non Certified	81,776	-	-	-	-
1800	Clerical	94,692	2.00	91,902	2.00	92,728
1850	Extension/Extra Certified	-	-	207,421	-	224,221
4790	Maintenance Agreements	12,030	-	15,800	-	15,800
4840	BOCES Services	1,391	-	18,360	-	18,360
5000	Instructional Supplies	59	-	-	-	-
5010	Office Supplies & Equipment	-	-	1,700	-	1,700
8010	State Retirement (ERS)	36,003	-	19,207	-	18,731
8020	Teachers Retirement (TRS)	33,885	-	92,891	-	80,080
8030	Social Security	29,083	-	33,404	-	25,954
8050	Medical	55,881	-	40,365	-	36,062
8060	Dental	4,381	-	3,234	-	2,678
8090	Medicare	6,802	-	9,623	-	7,970
8110	Unemployment	3,431	-	4,577	-	838
<b>Total</b>	<b>Research, Planning &amp; Evaluation</b>	<b>\$ 664,216</b>	<b>5.00</b>	<b>\$ 902,698</b>	<b>4.00</b>	<b>\$ 757,718</b>

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2012-2013	2013-2014		2014-2015	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Proposed Budget</u>
21100 Teaching - Regular School						
1030	Director	\$ 70,958	1.00	\$ 74,047	1.00	\$ 74,014
1110	Sabbatical Leave	124,058	3.00	88,596	3.00	80,818
1170	Staff Development Ext Service	-	-	12,475	-	36,015
1200	Teacher, Grade K-3	33,244,008	533.30	34,354,173	526.70	33,335,454
1210	Security	15,407	-	30,000	-	30,000
1250	Teacher, Grade 4-6	3,098,115	50.60	3,147,374	50.10	2,993,603
1300	Teacher, Grade 7-8	12,730,483	214.50	13,276,153	227.20	13,551,711
1310	Workers' Compensation Salary	119,791	6.00	821,810	3.00	643,850
1320	Teaching Assistant	3,363,539	111.00	3,268,214	118.00	3,540,051
1340	Library Media Specialist	3,824	-	-	-	-
1350	Teacher, Grade 9-12	17,258,380	276.10	17,069,358	284.00	17,371,912
1400	Daily Substitute Service	2,142,924	-	1,779,000	-	1,779,000
1460	Leave of Absence with Pay	137,303	-	525,000	-	100,000
1500	Certified Support Staff	223,919	9.50	600,916	9.00	591,820
1550	Social Worker	5,486	-	-	-	-
1570	Principal	-	-	-	1.00	106,949
1600	Support Staff Non Certified	310,283	11.00	315,561	11.00	324,409
1700	School Monitor	1,503,092	56.00	1,589,134	60.00	1,686,946
1720	Elem.Breakfast/Lunch Aide	629,531	35.50	745,353	36.00	745,353
1770	Homebound	314,333	-	409,757	-	409,757
1780	Electronic Equip Technician	-	1.00	62,982	1.00	64,210
1800	Clerical	42,371	1.00	42,371	2.00	76,739
1810	Extension/Extra Non Certified	1,197	-	-	-	16,000
1820	Overtime	38,009	-	15,000	-	15,000
1850	Extension/Extra Certified	291,170	-	1,666,676	-	795,150
1860	Teacher, Adult Education	950	-	-	-	-
1980	Stipend/Contract Agreement	-	-	-	-	1,871,544
2010	Non-Instructional Equipment	13,946	-	-	-	100,000
2020	Instructional Equipment	-	-	5,000	-	5,000
4070	Consultant	-	-	10,800	-	10,800
4450	Contract Services	1,965,980	-	3,743,310	-	6,678,250

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2012-2013	2013-2014		2014-2015	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget
21100	Teaching - Regular School					
4460	Tuition Charter Schools	14,727,180	-	15,580,580	-	16,929,982
4640	Educational Testing Fees	70	-	50,667	-	54,667
4650	Equipment Repair	8,416	-	35,000	-	35,000
4710	Tuition NYS Public Districts	(221,060)	-	315,000	-	315,000
4720	Field Trips	9,320	-	29,000	-	78,000
4730	Postage	1,762	-	6,250	-	8,000
4740	In-District Staff Travel	12,964	-	14,000	-	14,000
4750	Out-of-District Staff Travel	8,242	-	12,260	-	34,460
4760	Student Travel	-	-	50,000	-	50,000
4790	Maintenance Agreements	-	-	42,000	-	42,000
4800	Textbooks	1,790,999	-	3,437,250	-	1,546,500
4840	BOCES Services	15,878	-	20,000	-	20,000
4980	Contractual Membership	10,020	-	10,000	-	11,000
5000	Instructional Supplies	691,094	-	1,831,656	-	1,139,830
5010	Office Supplies & Equipment	11,262	-	6,624	-	12,024
5190	Computer Software	206	-	16,500	-	16,500
5260	Uniforms/Supplies	23,616	-	30,000	-	30,000
5430	Miscellaneous Supplies	89,464	-	449,000	-	302,500
5520	Food Supplies	132	-	500	-	10,500
8010	State Retirement (ERS)	272,559	-	362,046	-	345,532
8020	Teachers Retirement (TRS)	8,323,327	-	12,391,818	-	13,145,189
8030	Social Security	4,518,408	-	4,713,327	-	4,728,336
8040	Workers' Compensation	(20,025)	-	-	-	6,615
8050	Medical	12,994,062	-	13,858,897	-	15,210,567
8060	Dental	1,031,818	-	1,075,000	-	1,128,863
8090	Medicare	1,056,860	-	1,158,477	-	1,163,511
8110	Unemployment	701,330	-	758,616	-	212,442
<b>Total</b>	<b>Teaching - Regular School</b>	<b>\$ 123,706,961</b>	<b>1,309.50</b>	<b>\$139,907,528</b>	<b>1,333.00</b>	<b>\$143,625,373</b>

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		<u>2012-2013</u>	<u>2013-2014</u>		<u>2014-2015</u>	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Proposed Budget</u>
22500 Prog For Students With Disabilities						
1030	Director	\$ 118,074	-	\$ -	-	\$ -
1090	Assistant Director	146,297	-	-	-	-
1200	Teacher, Grade K-3	10,770,103	167.50	10,936,520	165.80	10,528,719
1220	Occupational Therapist	879,912	13.00	881,257	13.00	835,295
1230	Physical Therapist	377,901	5.40	383,678	5.40	385,756
1240	Adaptive Physical Ed Teacher	532,435	9.10	539,028	9.10	552,177
1250	Teacher, Grade 4-6	454,671	8.00	541,459	8.00	530,635
1280	Speech/Language Pathologist	3,612,422	54.00	3,661,642	54.00	3,496,422
1300	Teacher, Grade 7-8	3,231,475	52.40	3,272,432	52.90	3,200,436
1320	Teaching Assistant	8,023,554	279.00	8,108,371	302.00	8,745,566
1330	Occ/Phys Therapist Assistant	19,382	0.60	19,770	0.60	19,770
1350	Teacher, Grade 9-12	5,749,414	85.60	5,560,120	86.30	5,410,029
1440	School Health Attendant	165,841	5.00	171,914	5.00	172,555
1500	Certified Support Staff	337,387	5.00	376,560	7.00	534,179
1540	Psychologist	15,104	0.20	15,406	0.20	16,936
1550	Social Worker	175,766	-	-	-	-
1750	Nurse	-	-	-	2.00	96,263
1770	Homebound	216,287	-	274,241	-	274,241
1800	Clerical	194,706	1.00	25,652	2.00	68,280
1850	Extension/Extra Certified	78,143	-	100,000	-	100,000
4070	Consultant	8,987	-	12,000	-	12,000
4460	Tuition Charter Schools	238,513	-	213,644	-	228,288
4630	Tuition - All Other	976,329	-	1,298,100	-	1,335,000
4650	Equipment Repair	-	-	1,000	-	1,000
4710	Tuition NYS Public Districts	474,142	-	800,000	-	700,000

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		<u>2012-2013</u>	<u>2013-2014</u>		<u>2014-2015</u>	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Proposed Budget</u>
22500 Prog For Students With Disabilities						
4740	In-District Staff Travel	12,375	-	16,000	-	16,000
4750	Out-of-District Staff Travel	162	-	400	-	400
4840	BOCES Services	2,078,920	-	2,187,754	-	2,231,509
4980	Contractual Membership	318	-	2,500	-	2,719
5000	Instructional Supplies	36,166	-	37,458	-	37,458
5010	Office Supplies & Equipment	9,927	-	800	-	800
5520	Food Supplies	1,192	-	2,500	-	2,500
8010	State Retirement (ERS)	316,456	-	296,104	-	284,425
8020	Teachers Retirement (TRS)	3,916,803	-	5,357,056	-	5,817,073
8030	Social Security	2,081,397	-	2,151,630	-	2,158,113
8040	Workers' Compensation	(2,010)	-	-	-	16,688
8050	Medical	7,696,341	-	7,755,372	-	8,230,503
8060	Dental	592,544	-	601,690	-	604,358
8090	Medicare	486,946	-	505,564	-	507,004
8110	Unemployment	307,088	-	404,100	-	110,880
<b>Total</b>	<b>Prog For Students With Disabilities</b>	<b>\$ 54,331,470</b>	<b>685.80</b>	<b>\$ 56,511,722</b>	<b>713.30</b>	<b>\$ 57,263,977</b>
22800 Occupational Education (9-12)						
1030	Director	\$ -	1.00	\$ 113,011	1.00	\$ 111,740
1350	Teacher, Grade 9-12	379,145	8.00	514,288	13.00	822,470
1850	Extension/Extra Certified	-	-	39,634	-	19,817
4450	Contract Services	1,200	-	1,700	-	118,700
4790	Maintenance Agreements	707	-	700	-	1,150
4980	Contractual Membership	-	-	-	-	5,000
5000	Instructional Supplies	50,473	-	255,800	-	250,800
8020	Teachers Retirement (TRS)	42,130	-	104,450	-	167,240
8030	Social Security	22,572	-	41,170	-	59,150
8040	Workers' Compensation	-	-	-	-	905
8050	Medical	62,663	-	86,424	-	180,479
8060	Dental	4,891	-	7,432	-	13,146
8090	Medicare	5,279	-	9,670	-	13,834
8110	Unemployment	3,529	-	6,248	-	2,344
<b>Total</b>	<b>Occupational Education (9-12)</b>	<b>\$ 572,589</b>	<b>9.00</b>	<b>\$ 1,180,527</b>	<b>14.00</b>	<b>\$ 1,766,775</b>

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		<u>2012-2013</u>	<u>2013-2014</u>		<u>2014-2015</u>	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Proposed Budget</u>
23300 Teaching - Special Schools						
1200	Teacher, Grade K-3	\$ 73,210	-	\$ -	1.00	\$ 74,130
1350	Teacher, Grade 9-12	230,642	-	-	-	-
1370	Coordinator	24,548	-	-	0.25	25,973
1400	Daily Substitute Service	-	-	5,000	-	5,000
1500	Certified Support Staff	45,285	-	-	0.86	39,977
1600	Support Staff Non Certified	46,435	-	-	0.66	31,304
1700	School Monitor	22,109	-	19,000	-	19,000
1750	Nurse	-	-	36,000	-	36,000
1800	Clerical	49,322	-	54,382	-	54,382
1820	Overtime	4,604	-	-	-	-
1850	Extension/Extra Certified	66,719	-	-	-	-
1860	Teacher, Adult Education	503,810	-	-	8.51	506,045
4310	Land/Building Rental	4,271	-	4,500	-	4,500
4450	Contract Services	12,960	-	7,500	-	320,935
4750	Out-of-District Staff Travel	18,821	-	-	-	4,748
5000	Instructional Supplies	9,075	-	10,000	-	25,941
5010	Office Supplies & Equipment	49	-	-	-	-
5520	Food Supplies	1,185	-	-	-	-
8010	State Retirement (ERS)	36,323	-	22,861	-	39,469
8020	Teachers Retirement (TRS)	88,589	-	813	-	84,144
8030	Social Security	64,482	-	7,092	-	49,091
8050	Medical	131,862	-	-	-	111,549
8060	Dental	9,646	-	-	-	8,191
8090	Medicare	15,081	-	1,660	-	11,484
8110	Unemployment	6,632	-	2,135	-	2,291
<b>Total</b>	<b>Teaching - Special Schools</b>	<b>\$ 1,465,660</b>	<b>-</b>	<b>\$ 170,943</b>	<b>11.28</b>	<b>\$ 1,454,154</b>

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		<u>2012-2013</u>	<u>2013-2014</u>		<u>2014-2015</u>	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Proposed Budget</u>
26100 School Library & Audiovisual						
1320	Teaching Assistant	\$ 156,643	5.00	\$ 155,379	5.00	\$ 155,380
1340	Library Media Specialist	961,549	18.00	1,108,624	19.50	1,151,154
1500	Certified Support Staff	12,920	0.22	13,066	-	-
4450	Contract Services	4,371	-	-	-	-
4790	Maintenance Agreements	20,493	-	27,600	-	30,393
4840	BOCES Services	2,550	-	2,890	-	2,890
5000	Instructional Supplies	196,225	-	224,130	-	100,000
5010	Office Supplies & Equipment	6,904	-	7,290	-	7,300
5140	Library Books State Aided	140,664	-	140,650	-	140,650
5170	Library Resources	4	-	-	-	-
8020	Teachers Retirement (TRS)	125,367	-	207,520	-	221,181
8030	Social Security	67,355	-	79,179	-	81,004
8050	Medical	205,076	-	243,891	-	257,579
8060	Dental	16,765	-	19,021	-	19,741
8090	Medicare	15,751	-	18,517	-	18,944
8110	Unemployment	9,315	-	13,428	-	3,797
Total	School Library & Audiovisual	<u>\$ 1,941,952</u>	<u>23.22</u>	<u>\$ 2,261,185</u>	<u>24.50</u>	<u>\$ 2,190,013</u>
26300 Computer Assisted Instruction						
2210	Computer Hardware Aidable	\$ 1,221,117	-	\$ 466,720	-	\$ 466,720
4190	Data Access Subscription	234,202	-	337,110	-	337,110
4790	Maintenance Agreements	-	-	125,000	-	115,000
5000	Instructional Supplies	1,048,722	-	1,000,000	-	350,000
5190	Computer Software	-	-	570,000	-	570,000
Total	Computer Assisted Instruction	<u>\$ 2,504,041</u>	<u>-</u>	<u>\$ 2,498,830</u>	<u>-</u>	<u>\$ 1,838,830</u>

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		<u>2012-2013</u>	<u>2013-2014</u>		<u>2014-2015</u>	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Proposed Budget</u>
28050 Attendance Regular School						
1600	Support Staff Non Certified	\$ 79,749	2.00	\$ 82,578	2.00	\$ 84,230
4740	In-District Staff Travel	-	-	600	-	600
5010	Office Supplies & Equipment	173	-	300	-	300
8010	State Retirement (ERS)	15,246	-	17,258	-	17,014
8030	Social Security	4,767	-	5,120	-	5,222
8050	Medical	22,734	-	21,606	-	22,964
8060	Dental	1,672	-	1,692	-	1,668
8090	Medicare	1,115	-	1,198	-	1,222
8110	Unemployment	850	-	1,190	-	310
Total	Attendance Regular School	<u>\$ 126,306</u>	<u>2.00</u>	<u>\$ 131,542</u>	<u>2.00</u>	<u>\$ 133,530</u>
28100 Guidance - Regular School						
1800	Clerical	\$ 223,898	8.50	\$ 227,973	8.50	\$ 235,868
1830	Guidance Counselor	2,913,136	36.00	2,590,046	37.00	2,654,067
1910	Guidance Counselor	3,090	-	-	-	-
4720	Field Trips	-	-	-	-	60,000
4980	Contractual Membership	-	-	200	-	225
5000	Instructional Supplies	-	-	1,250	-	1,425
5010	Office Supplies & Equipment	337	-	600	-	600
5430	Miscellaneous Supplies	-	-	1,200	-	1,100
5520	Food Supplies	733	-	1,200	-	1,100
8010	State Retirement (ERS)	40,576	-	44,866	-	42,293
8020	Teachers Retirement (TRS)	340,080	-	420,881	-	465,258
8030	Social Security	187,991	-	174,717	-	179,173
8040	Workers' Compensation	(148)	-	-	-	-
8050	Medical	523,577	-	506,343	-	523,450
8060	Dental	41,829	-	39,227	-	40,523
8090	Medicare	43,967	-	40,863	-	41,903
8110	Unemployment	22,567	-	25,945	-	7,574
Total	Guidance - Regular School	<u>\$ 4,341,633</u>	<u>44.50</u>	<u>\$ 4,075,311</u>	<u>45.50</u>	<u>\$ 4,254,559</u>

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		<u>2012-2013</u>	<u>2013-2014</u>		<u>2014-2015</u>	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Proposed Budget</u>
28150 Health Services - Regular School						
1030	Director	\$ 92,325	1.00	\$ 95,345	1.00	\$ 97,222
1070	Administrator - Non-Certified	92,629	-	-	1.00	90,550
1400	Daily Substitute Service	50,335	-	60,000	-	60,000
1440	School Health Attendant	413,900	14.00	434,807	14.00	429,400
1500	Certified Support Staff	72,184	1.00	72,532	1.00	72,530
1750	Nurse	1,075,049	22.80	1,065,355	20.80	926,676
1800	Clerical	41,067	1.00	43,629	1.00	37,375
1810	Extension/Extra Non Certified	13,079	-	46,873	-	46,873
1820	Overtime	4,592	-	11,500	-	11,500
4070	Consultant	4,800	-	15,995	-	15,995
4230	Misc Insurance	21,237	-	21,000	-	17,794
4450	Contract Services	1,280	-	5,000	-	3,000
4620	Health Other Districts	75,025	-	350,000	-	250,000
4650	Equipment Repair	1,678	-	1,712	-	1,712
4740	In-District Staff Travel	1,877	-	1,863	-	1,500
4750	Out-of-District Staff Travel	2,183	-	1,600	-	1,600
5010	Office Supplies & Equipment	3,294	-	4,310	-	18,710
5020	Medical Supplies	70	-	-	-	-
5190	Computer Software	184	-	2,400	-	-
5430	Miscellaneous Supplies	38,283	-	41,032	-	40,070
5520	Food Supplies	676	-	2,000	-	2,000
8010	State Retirement (ERS)	290,944	-	328,725	-	280,041
8020	Teachers Retirement (TRS)	10,896	-	15,493	-	17,043
8030	Social Security	110,858	-	113,465	-	109,871
8040	Workers' Compensation	(161)	-	-	-	-
8050	Medical	368,507	-	343,491	-	372,519
8060	Dental	32,760	-	28,690	-	31,707
8090	Medicare	25,927	-	26,538	-	25,691
8110	Unemployment	24,108	-	21,861	-	6,808
<b>Total</b>	<b>Health Services - Regular School</b>	<b>\$ 2,869,586</b>	<b>39.80</b>	<b>\$ 3,155,216</b>	<b>38.80</b>	<b>\$ 2,968,187</b>

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		<u>2012-2013</u>	<u>2013-2014</u>		<u>2014-2015</u>	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Proposed Budget</u>
28200 Psychological Services - Regular						
1500	Certified Support Staff	\$ 21,735	3.00	\$ 48,000	3.00	48,000
1540	Psychologist	2,600,974	33.80	2,497,816	33.80	2,660,406
4740	In-District Staff Travel	575	-	1,000	-	600
5000	Instructional Supplies	34,565	-	35,805	-	35,805
5010	Office Supplies & Equipment	4,439	-	5,200	-	5,200
8020	Teachers Retirement (TRS)	308,052	-	405,896	-	466,368
8030	Social Security	156,186	-	157,840	-	167,913
8050	Medical	382,762	-	410,992	-	438,493
8060	Dental	29,814	-	31,767	-	31,353
8090	Medicare	36,528	-	36,917	-	39,271
8110	Unemployment	15,329	-	18,684	-	6,211
Total	Psychological Services - Regular	<u>\$ 3,590,959</u>	<u>36.80</u>	<u>\$ 3,649,917</u>	<u>36.80</u>	<u>\$ 3,899,620</u>
28250 Social Work Services - Regular						
1550	Social Worker	\$ 1,079,704	19.30	\$ 1,398,136	19.80	\$ 1,457,677
4740	In-District Staff Travel	863	-	500	-	900
5010	Office Supplies & Equipment	2,144	-	3,200	-	3,200
8020	Teachers Retirement (TRS)	127,762	-	227,201	-	245,676
8030	Social Security	63,815	-	86,684	-	90,377
8040	Workers' Compensation	(111)	-	-	-	1,551
8050	Medical	166,010	-	241,036	-	239,624
8060	Dental	13,136	-	19,052	-	17,719
8090	Medicare	14,926	-	20,273	-	21,138
8110	Unemployment	6,236	-	10,800	-	3,067
Total	Social Work Services - Regular	<u>\$ 1,474,485</u>	<u>19.30</u>	<u>\$ 2,006,882</u>	<u>19.80</u>	<u>\$ 2,080,929</u>

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		<u>2012-2013</u>	<u>2013-2014</u>		<u>2014-2015</u>	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Proposed Budget</u>
28500 Co-Curricular Activities - Regular						
1560	Extra Curricular Activity	\$ 193,360	-	\$ 188,492	-	188,492
1850	Extension/Extra Certified	22,445	-	35,469	-	66,576
4070	Consultant	2,375	-	6,500	-	21,500
4450	Contract Services	2,238	-	74,500	-	61,280
4650	Equipment Repair	22,805	-	25,000	-	25,000
4720	Field Trips	59,921	-	145,922	-	252,709
4750	Out-of-District Staff Travel	185	-	1,000	-	1,000
4760	Student Travel	101,592	-	150,700	-	150,700
4980	Contractual Membership	1,510	-	2,075	-	2,075
5000	Instructional Supplies	16,416	-	64,000	-	136,570
5430	Miscellaneous Supplies	45,253	-	96,500	-	95,500
8010	State Retirement (ERS)	467	-	-	-	-
8020	Teachers Retirement (TRS)	23,740	-	36,397	-	44,714
8030	Social Security	13,195	-	11,938	-	14,201
8040	Workers' Compensation	(590)	-	-	-	-
8050	Medical	8,772	-	-	-	-
8060	Dental	656	-	-	-	-
8090	Medicare	3,083	-	3,248	-	3,700
8110	Unemployment	670	-	4,559	-	1,381
Total	Co-Curricular Activities - Regular	<u>\$ 518,093</u>	<u>-</u>	<u>\$ 846,300</u>	<u>-</u>	<u>\$ 1,065,398</u>

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		<u>2012-2013</u>	<u>2013-2014</u>		<u>2014-2015</u>	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Proposed Budget</u>
28550 Interscholastic Athletics - Regular						
1750	Nurse	\$ 14,183	-	\$ 12,000	-	\$ 12,000
1820	Overtime	728	-	2,500	-	2,500
1840	Coaching & Apprentice Program	1,222,978	-	818,513	-	1,321,989
1850	Extension/Extra Certified	83,299	-	42,000	-	20,000
4190	Data Access Subscription	-	-	4,500	-	4,500
4370	Game Officials	115,778	-	136,000	-	136,000
4450	Contract Services	66,166	-	71,000	-	71,000
4650	Equipment Repair	40,212	-	37,000	-	37,000
4750	Out-of-District Staff Travel	1,084	-	3,000	-	3,000
4760	Student Travel	4,057	-	5,000	-	5,000
4980	Contractual Membership	43,280	-	44,000	-	44,000
5000	Instructional Supplies	403	-	2,500	-	2,500
5260	Uniforms/Supplies	86,435	-	146,000	-	146,000
5430	Miscellaneous Supplies	19,057	-	20,600	-	20,600
5520	Food Supplies	-	-	360	-	360
8010	State Retirement (ERS)	7,574	-	3,030	-	2,929
8020	Teachers Retirement (TRS)	120,663	-	139,833	-	235,251
8030	Social Security	82,513	-	41,476	-	39,586
8040	Workers' Compensation	(7,425)	-	-	-	-
8050	Medical	44,569	-	-	-	-
8060	Dental	3,516	-	-	-	-
8090	Medicare	19,297	-	12,688	-	19,669
8110	Unemployment	15,227	-	5,530	-	1,433
Total	Interscholastic Athletics - Regular	\$ 1,983,594	-	\$ 1,547,530	-	\$ 2,125,317

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		2012-2013	2013-2014		2014-2015	
		Actual Expenditures	FTE	Adopted Budget	FTE	Proposed Budget
55100	District Transportation Services					
1030	Director	\$ 83,479	1.00	\$ 108,243	1.00	\$ 112,612
1090	Assistant Director	134,760	1.00	79,515	1.00	79,515
1140	Supervisor	62,232	1.00	63,477	1.00	63,449
1730	Bus Attendant	543,572	41.00	603,007	41.00	603,007
1800	Clerical	222,629	5.00	224,977	4.00	194,922
1810	Extension/Extra Non Certified	99,094	-	-	-	-
1820	Overtime	74,200	-	95,000	-	95,000
1930	School Bus Driver	142,707	4.00	119,292	4.00	147,150
1940	Automotive Mechanic	52,589	-	-	-	-
4070	Consultant	15,461	-	-	-	-
4240	Auto/Truck Insurance	2,468	-	2,464	-	2,710
4450	Contract Services	17,714	-	17,158	-	17,819
4540	Electric/Gas	30,013	-	-	-	-
4610	Auto/Truck Repair	25,090	-	30,000	-	50,000
4650	Equipment Repair	4,367	-	11,500	-	11,500
4750	Out-of-District Staff Travel	3,056	-	5,000	-	5,000
4790	Maintenance Agreements	-	-	1,450	-	2,900
4840	BOCES Services	342	-	9,250	-	9,250
4980	Contractual Membership	160	-	675	-	675
5010	Office Supplies & Equipment	25,959	-	5,430	-	5,430
5190	Computer Software	3,616	-	-	-	-
5260	Uniforms/Supplies	4,997	-	5,000	-	5,000
5430	Miscellaneous Supplies	-	-	245	-	245
5750	Gas & Oil	29,147	-	50,000	-	50,000
5760	Repair Supplies & Parts	129,959	-	125,000	-	125,000
5780	Safety/Training Supplies	1,172	-	5,000	-	5,000
8010	State Retirement (ERS)	219,721	-	229,141	-	193,821
8020	Teachers Retirement (TRS)	3,813	-	-	-	19,741
8030	Social Security	82,816	-	80,204	-	80,336
8040	Workers' Compensation	(436)	-	-	-	-
8050	Medical	506,920	-	521,391	-	538,038
8060	Dental	37,601	-	41,422	-	39,022
8090	Medicare	19,368	-	18,755	-	18,784
8110	Unemployment	23,402	-	32,228	-	8,236
Total	District Transportation Services	\$ 2,601,988	53.00	\$ 2,484,824	52.00	\$ 2,484,162

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		<u>2012-2013</u>	<u>2013-2014</u>		<u>2014-2015</u>	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Proposed Budget</u>
55300	Garage Building					
1650	Custodian	\$ 38,463	1.00	\$ 44,054	-	\$ -
1820	Overtime	1,355	-	-	-	-
4540	Electric/Gas	-	-	36,012	-	36,012
8010	State Retirement (ERS)	7,589	-	9,207	-	-
8030	Social Security	2,410	-	2,731	-	-
8050	Medical	5,148	-	6,253	-	-
8060	Dental	428	-	514	-	-
8090	Medicare	563	-	639	-	-
8110	Unemployment	398	-	595	-	-
Total	Garage Building	<u>\$ 56,354</u>	<u>1.00</u>	<u>\$ 100,005</u>	<u>-</u>	<u>\$ 36,012</u>
55400	Contract Transportation					
4400	Transportation Contracts	\$ 13,906,559	-	\$ 13,964,575	-	\$ 13,553,689
4570	Contract Wheelchair Bus	905,878	-	897,695	-	900,137
4590	Interschool Athletic Bus	867,596	-	982,104	-	986,657
4600	Quad Music Bus	8,581	-	11,070	-	11,347
4720	Field Trips	113,493	-	252,765	-	259,084
4760	Student Travel	1,240	-	17,323	-	17,756
Total	Contract Transportation	<u>\$ 15,803,347</u>	<u>-</u>	<u>\$ 16,125,532</u>	<u>-</u>	<u>\$ 15,728,670</u>
55500	Public Transportation					
4670	Centro Student Transportation	\$ 1,770,083	-	\$ 1,775,460	-	\$ 1,980,797
55810	Transportation from BOCES					
4840	BOCES Services	\$ 122,807	-	\$ 208,150	-	\$ -

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		<u>2012-2013</u>	<u>2013-2014</u>		<u>2014-2015</u>	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Proposed Budget</u>
90100	State Retirement					
8010	State Retirement (ERS)	\$ 419,753	-	\$ -	-	\$ -
90200	Teachers' Retirement					
8020	Teachers Retirement (TRS)	\$ 326,737	-	\$ -	-	\$ -
90400	Workers Compensation					
1800	Clerical	\$ 576	-	\$ -	-	\$ -
4450	Contract Services	244,266	-	-	-	-
5010	Office Supplies & Equipment	123	-	-	-	-
8030	Social Security	656	-	-	-	-
8040	Workers' Compensation	4,532,221	-	4,149,910	-	4,552,000
8090	Medicare	153	-	-	-	-
Total	Workers Compensation	<u>\$ 4,777,995</u>	<u>-</u>	<u>\$ 4,149,910</u>	<u>-</u>	<u>\$ 4,552,000</u>
90500	Unemployment					
8110	Unemployment	\$ (1,210,894)	-	\$ -	-	\$ -
90600	Medical Insurance					
8050	Medical	\$ 21,106,630	-	\$ 24,942,467	-	\$ 22,459,369
8160	Vision Insurance	521,080	-	604,500	-	550,000
Total	Medical Insurance	<u>\$ 21,627,710</u>	<u>-</u>	<u>\$ 25,546,967</u>	<u>-</u>	<u>\$ 23,009,369</u>
90700	Dental Insurance					
8060	Dental	\$ (237,502)	-	\$ 456,133	-	\$ 200,000

## 2014-2015 SYRACUSE CITY SCHOOL DISTRICT PROPOSED BUDGET

		<u>2012-2013</u>	<u>2013-2014</u>		<u>2014-2015</u>	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Proposed Budget</u>
90890 Other Benefits						
1380	Sick Leave	\$ -	-	\$ 55,000	-	\$ 55,000
1890	Retirement Pay	1,598,436	-	1,500,000	-	200,000
1980	Stipend/Contract Agreement	-	-	10,000	-	10,000
4070	Consultant	-	-	5,000	-	5,000
5000	Instructional Supplies	1,230	-	1,270	-	1,270
5520	Food Supplies	18,346	-	30,000	-	30,000
8020	Teachers Retirement (TRS)	-	-	254,313	-	46,455
8030	Social Security	-	-	10,856	-	11,191
8090	Medicare	-	-	22,693	-	3,843
8110	Unemployment	-	-	1,785	-	460
8120	Compensated Absences Exp.	-	-	75,000	-	75,000
8130	Flexible Benefit Plan	11,846	-	15,000	-	15,000
<b>Total</b>	<b>Other Benefits</b>	<b>\$ 1,629,858</b>	<b>-</b>	<b>\$ 1,980,917</b>	<b>-</b>	<b>\$ 453,219</b>
97700 Revenue Anticipation Notes						
7100	Bond - Interest	\$ 525,350	-	\$ 700,000	-	\$ 504,167
99010 Interfund Transfers						
6100	Bond - Principal	\$ 12,708,559	-	\$ 13,985,557	-	\$ 13,607,606
7100	Bond - Interest	6,384,143	-	8,379,119	-	7,807,867
9500	Grant Fund Interfund Expense	7,019,820	-	2,921,519	-	4,453,068
<b>Total</b>	<b>Interfund Transfers</b>	<b>\$ 26,112,522</b>	<b>-</b>	<b>\$ 25,286,195</b>	<b>-</b>	<b>\$ 25,868,541</b>
99500 Transfer To Capital Funds						
9000	Capital Improvements	\$ 3,214,153	-	\$ 730,000	-	\$ 500,000
<b>GRAND TOTAL</b>		<b>\$ 338,878,316</b>	<b>2,775.27</b>	<b>\$ 365,419,038</b>	<b>2,848.58</b>	<b>\$ 372,725,991</b>

1 Based on the 2013-2014 Basic Enrollment Data Systems report (BEDS) as of 2/1/14.