



MESSAGE FROM THE MAYOR

April 8, 2015

Fellow Syracusans:

Pursuant to Article VI, Chapter 1, Section 6-102 of the City Charter, I hereby transmit to you the budget I have approved for the City of Syracuse and the Syracuse City School District for the period of July 1, 2015 through June 30, 2016.

Overview:

Each budget cycle offers the City administration a chance to review its programs and services along with the associated revenues and expenditures. Faced with the difficulty in providing essential services with stagnant revenues, departments were challenged to tighten operations and work within budgetary constraints. The use of reserves continues despite these efforts. The City has used reserve funds to balance its budgets in the last four out of five years and this is the third consecutive year.

The School District has 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 2015-2016, they are projecting the use of reserves in the amount of \$25 million. The City is projected to use \$9.2 million of its reserves to balance its budget. Total City reserves at the beginning of FY 2015 are \$69 million. Reserves will decrease to \$54 million with the projected use of \$15 million for 2014-2015. The addition of \$9.2 million in this budget as presented will bring it further down to \$44.8 million. An infusion of new revenues through

growth or an increase in state aid is essential to stay fiscally sound and stem the use of these reserves in future budget cycles.

The 2015-16 budget contains a total appropriation of **\$674,966,313**. Of this amount, **\$283,763,059** (42%) funds City operations and **\$391,203,254** (58%) is allocated to the Syracuse City School District. The City's budget will have a decrease of 1.7% or \$5.1 million over the current fiscal year. The School District's budget will increase \$15.9 million or 4.2% over the current fiscal year.

The City tax levy will increase \$64,404 to \$33,928,036 due to an increase in assessed valuations on City property. The School District tax levy will increase \$81,744 to \$64,388,976 also due to an increase 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 compromise 83% of total City revenues. Sales tax is the only area of revenue growth. It is projected to increase \$2.7 million to total \$85.2 million for FY 2016. A 2.5% 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 3.2% total growth rate.

FY 2016 represents the last formula change under the sales tax agreement. Future increases will be solely based on sales tax growth factors.

State AIM aid will remain at its current level of \$71.8 million. AIM aid has remained at the same funding level for five consecutive years. The City property tax levy will be \$33.9 million.

Other highlights on the revenue side of this proposal include:

- \$595,000 increase for new PILOT and shelter rent agreements for nonprofit properties. The City negotiated four new shelter rent agreements in FY 2015.

- \$472,000 increase in building permits to account for major construction projects such as the Hotel Syracuse, Excellus, Sibley's, and Syracuse Savings Bank buildings, new apartment construction on Remington Avenue and the continuation of the Inner Harbor build out.
- \$5.2 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.
- \$155,000 increase in annual alarm fees due to implementation of Ordinance #250-2014.
- \$465,000 increase in revenue for City owned parking garages and parking meters. New revenue control equipment, implementation of *Whoosh!*, the downloadable mobile app to pay for parking meters as well as an increase in downtown residential living and entertainment have increased the demand for parking.
- \$400,000 decrease in NYS highway aid for street structures and pavement improvements. This reimbursable revenue account is based on previous years completed projects.
- \$898,000 decrease in the estimate of 2015-2016 Uncollected City and School Taxes. As tax delinquent properties have been foreclosed and transferred to the Land Bank their status changes to a tax exempt property. Taxes are not levied on tax exempt properties therefore the amount of budgeted uncollectible taxes will decrease.
- \$110,000 increase for Parks Fees including Clinton Square 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:

Decreased pension payments, change in the delivery model for retiree health care and lower debt service payments all contribute to the overall decrease in general fund expenditures. Total expenditures in the General Fund will decrease \$7.4 million from \$247.2 to \$239.8 million in fiscal 2015-2016.

Departmental Expenditures:

The City will see an increase of \$2.1 million or 1.6% in departmental expenditures from the 2014-2015 budget. This increase is primarily generated by increases in employee wages and salaries for those covered under negotiated labor agreements. Increased reimbursements from other funds and a \$700k decrease in functional operating expenditures are also contributing factors.

Pension Costs:

The City's projected pension expense across all funds is estimated to be \$26.4 million. This represents a \$2.1 million decrease over the 2014-2015 budget. The contribution rates for both the Employee Retirement System (ERS) and the Police and Fire Retirement System (PFRS) peaked in FY 2015.

FY 2016 will see a decrease in pension contribution rates which are as follows:

- ERS from 20.3% to 18.8%
- Police from 27.6% to 24.7%
- Fire from 32.0% to 29.0%

Budgeted expenditures are based on salary and contribution rate projections provided by the New York State retirement system a year in advance.

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 31st and June 30th respectively.

For the 2015-2016 budget, pension expense is based on the following calculations:

- 75% of FY 2016 NYS Retirement System projected costs
- 25% of FY 2017 projected costs internally calculated based on FY 2016 projected billings

The NYS Retirement System has not issued its FY 2017 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. Expected long term retirement contribution rates are projected to stay flat for FY 2017.

The City will continue to pay its pension obligations in full and will not elect to amortize payments currently allowed under the State's Pension Stabilization Programs.

Healthcare Costs:

Healthcare expenditures for both active and retired employees continue to rise slightly across all funds. The City spent \$44.8 million for the fiscal year ending June 30, 2014 and is projected to spend \$45.6 million in the current year. The estimate for 2015-2016 is \$46 million.

Trend assumptions and inflationary factors of 6% for medical claims and 10% for prescription drugs were used in our gross calculations. We have been able to temper the increase with the following cost reduction measures:

- In January of 2015 all Medicare eligible members were transitioned over to a fully insured Medicare Advantage Plan administered by Humana Insurance Company.
- Implementation of an Employer Group Waiver Plan (EGWP) for prescription drug benefits paid on behalf of all Medicare-eligible retirees. This assures maximization of all government and drug company available subsidies.
- Increased contributions under all bargaining unit contracts.

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. Any achievement of future cost reductions will require a change in plan design which must be negotiated with the labor unions.

There are currently 8,068 participants in the plan.

Expenditure Assumptions Include:

- A \$1.5 million commitment to the Say Yes to Education Foundation.
- \$2.6 million increase in salaries and wages for employees under negotiated contracts.
- \$1.5 million in continued funding of the Greater Syracuse Property Development Corporation.

- \$80,000 in funding for Tomorrow's Neighborhood Today.
- \$50,000 in continued funding for Literacy Coalition of Onondaga County to foster childhood literacy citywide.
- \$301,000 reduction for system integration services in the Internet and Networking Services account.
- \$250,000 for housing demolitions.
- Judgment and Claims account will continue to be budgeted at \$1,000,000.
- \$0 in allowances for negotiated wage increases. Since January 1, 2015 Firefighters Local 280 are operating without a contract. The School Crossing Guards have been without a contract since July 1, 2011 and as of January 1, 2016 all seven remaining bargaining units will be out of contract.
- Cash Capital spending at the recommended 2015-16 level of \$3.5 million per the approved City Capital Improvement Plan.
- \$3.9 million decrease in transfers to the Debt Service Fund to account for reduced principal and interest payments on bonded debt.
- New Office of Innovation funded through a grant from Bloomberg Philanthropies. An Innovation Team is tasked with finding creative and innovative solutions to pressing City problems.

All funding for the Board of Zoning Appeals, Board of Assessment Review and Summer Employment for At-Risk Youth has been transferred to the operating departments that administer these programs.

Mid Term Update:

In late March, a binding interest arbitration panel awarded members of Firefighters Local 280 a retroactive two percent wage raise for 2013 and 2014. It must be paid out by June 30, 2015 to avoid penalties. The cost of this award is estimated at \$2.6 million for the City's general fund. The mid-year report did not take this expenditure into account.

The mid-year report for 2014-15 that was filed with the Council on

March 15, 2015 reported sales tax revenue had increased over budgeted amounts by \$241,400. The April 3, 2014 sales tax receipt of \$14,027,442 was lower than budget. Annual sales tax revenue will now be adjusted to reflect a breakeven point for the year.

Special Funds:

The 2015-2016 budget requires no increase in the water and sewer rates. The current revenues generated by each fund are sufficient to sustain operations.

The operating certificate for the Syracuse-Hancock International Airport was transferred from the City to the Syracuse Regional Airport Authority (SRAA) on March 3, 2014. This transfer marked the final step in the process to transition the airport to an independent public benefit corporation. 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. These negotiations are currently in process.

The City's General Fund will continue to receive cost reimbursements for services performed and the amount of debt service to be paid on outstanding Airport bonds. All Airport bonds issued by the City remain the obligation of the City. The City will recognize as revenue these payments from the SRAA to the City.

The Downtown Committee and Crouse –Marshall Special Assessment rates will remain at the same funding level as in previous years.

City School District:

The School District has submitted a proposed budget of **\$391,203,254** that was voted by the Board of Education on March 19, 2015. This represents a 4.2% increase over the prior year. The proposed budget is balanced based on the assumption that an additional \$12 million in Operating Aid will be granted. To date, the State has just released the school aid runs and the District is evaluating the effect on the proposed budget. Components within both the revenue and expense sections are expected to change to recognize changes in State funding, use of Fund Balance and to make related updates to expenditures maintaining a balanced budget.

These changes will be made through Council amendments during the Budget approval process.

The 2015-16 proposed budget also proposes the use of one time revenues including \$25 million in fund balance. Additionally, the District's request to use \$31.7 million in State Chapter One accruals is included in the proposed revenue plan. There is no increase in this amount from the previous year.

An additional fiscal challenge this year has been the reduction and expiration of several grants, including School Improvement Grants, Teacher Incentive Fund, and Race to the Top. Expenditures to support these programs will either be reduced or shifted to the General Fund.

The Board of Education will be adopting its final budget at their April 15, 2015 board meeting.

This budget proposal includes the following highlights:

- Additional \$12 million in State Aid will fund the following initiatives:
 - \$1.5 million-Services for English Language Learners
 - \$2.0 million-Robust Career and Technical Education (CTE) programming
 - \$2.0 million-High Quality Alternative Education Programming and Systems of Support
 - \$5.5 million-Investment in Priority Schools
 - 1.0 million-Blended Learning Environments
- 70 new positions, 52 represent instructional staff
- \$1.9 million increase for payments to charter schools for their increased enrollment
- District expenditures will increase 4.2 % or \$15.9 million in the following areas:
 - o \$9.6 million increase in salaries
 - o \$1.6 million reduction in employee benefits
 - o \$1.7 million increase in supplies and equipment
 - o \$12.8 million increase in Contractual Expenditures
 - o \$6.6 million reduction in Debt Service and other expenses

The District is currently negotiating new contracts with all bargaining units with the exception of the administrator's union. That contract will expire in July.

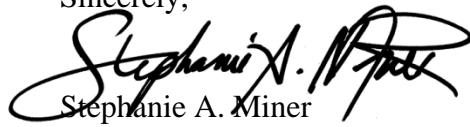
A tabular comparison of the 2014-15 and 2015-16 School budgets is displayed on page 289 of the budget.

Conclusion:

The City of Syracuse has made a significant progress in meeting the new challenges facing our community. From dynamic investments in programs like Say Yes to Education and the Land Bank to making efficient choices with healthcare and pensions, the City of Syracuse is a growing city on the move. Innovation and ideas are the new way of leading a government and making decisions for a twenty first century city and Syracuse will continue on our path of progress. The City will continue to exercise discipline over our finances and advocate for fundamental reform and support on the state and federal levels.

As you begin your schedule of committee meetings and deliberations, pledge my full cooperation, and that of my staff, to assist in your review.

Sincerely,


Stephanie A. Miner
Mayor

SUBSEQUENT EVENTS:

The budget approved by the Common Council and the Mayor included the following amendments:

- Decrease Line 599300.00 Judgment & Claims by \$250,000 to \$750,000.
- Increase Line 596220.00 Code Enforcement Demolitions by \$250,000 to \$500,000.

- Decrease Line 450350 Inter-fund Transfer – Water Fund by \$500,000 to \$1,800,000.
- Decrease Line 450360 Inter-fund Transfer – Sewer Fund by \$100,000 to \$425,000.
- Increase Line 410500.00 Prior Years Tax Collection by \$600,000 to \$4,600,000.
- Amend Line 595945 “Payment to Say Yes to Education Foundation” to read Payments to Central New York Community “Foundation, Inc”.
- Decrease Line 05.99999 Special Objects of Expense – Water Fund by \$500,000 to \$1,800,000.
- Decrease Line 06.99999 Special Objects of Expense – Sewer Fund by \$100,000 to \$425,000.
- Increase Sewer Fund account number 06.0.2120 by \$304,607 to \$5,977,607 to correct a typographical error.
- Increase Syracuse City School District, State Aid Basic (General Aid) by \$765,837 to \$217,491,586.
- Increase Syracuse City School District Tax, Levy and STAR by \$714,733 to \$64,388,976.
- Decrease Syracuse City School District Salaries & Benefits by \$697,590 to \$277,080,510.
- Increase Syracuse City School District Supplies & Equipment by \$125,613 to \$10,976,707.
- Increase Syracuse City School District Contractual Services by \$1,752,547 to \$84,150,797.
- Increase Syracuse City School District Debt & Other by \$300,000 to \$20,475,810.

CITY OF SYRACUSE, NEW YORK

HONORABLE STEPHANIE A. MINER, MAYOR

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

Office of Management and Budget:

Ms. Mary Vossler, Director
Mr. James A. Gaffey, 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, 2015 - JUNE 30, 2016

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, 2015; published in the official newspaper on April 26, 2015; was amended through fifteen ordinances by the Common Council on May 6, 2015. The Mayor declined to object to the Common Council's amendments and the budget, in its amended form, became effective as of May 7, 2015 pursuant to Section 6-102 (4) (c) (1) of the City Charter of the City of Syracuse (1960).

THE CITY OF SYRACUSE **2015/2016 GENERAL STATISTICS**

POPULATION*

CITY OF SYRACUSE	<u>145,170</u>
COUNTY OF ONONDAGA	<u>467,026</u>
PUBLIC SCHOOL ENROLLMENT (2014/2015)	<u>20,089</u>
PUBLIC SCHOOL ENROLLMENT (2014/2015) INCLUDING PRE K)	<u>21,338</u>
ASSESSED VALUATION (Full-Value Assessment for General City Purposes).....	<u>\$ 3,662,106,875</u>
ASSESSED VALUATION (Full-Value Assessment for School District Purposes)	<u>\$ 3,711,025,305</u>
PERCENTAGE OF PROPERTY EXEMPT FROM TAXATION	<u>57.00%</u>
EQUALIZATION RATE.....	<u>77.58%</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>\$ 676,446,883</u>
GENERAL CITY	<u>\$ 283,763,059</u>
CITY SCHOOL DISTRICT	<u>\$ 392,683,824</u>
CITY TAX LEVY - REAL ESTATE	<u>\$ 98,317,012</u>
GENERAL CITY	<u>\$ 33,928,036</u>
CITY SCHOOL DISTRICT	<u>\$ 64,388,976</u>

*U.S. Census Bureau, Census 2010 Redistricting Data

ORGANIZATION OF THE CITY OF SYRACUSE

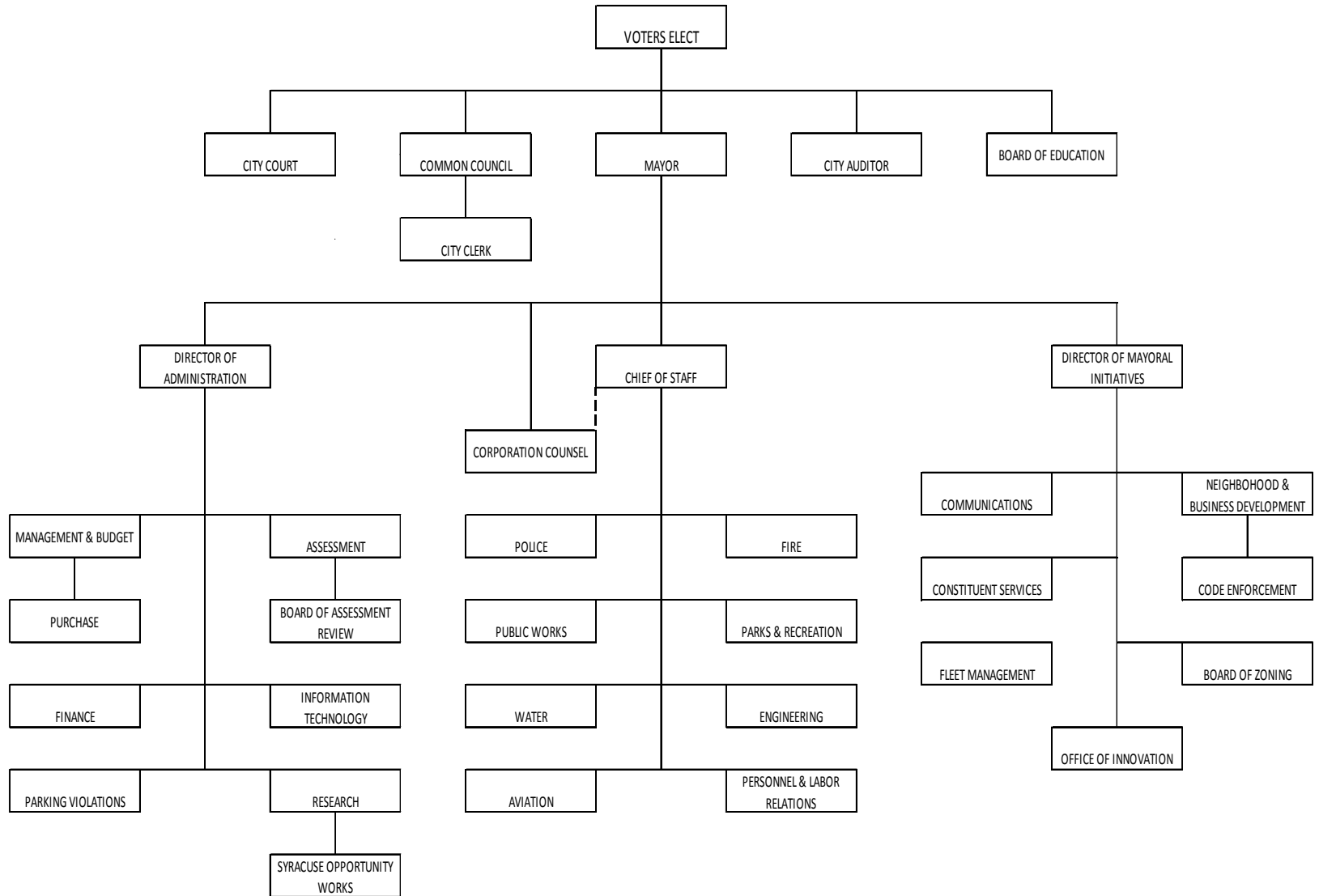


TABLE OF CONTENTS

Part I	<u>Comparative and Supplemental Data</u>	
	Combined City and School District Budget Summary.....	iii
	Total City Budget, Revenues and Expenditures	iv
	Where the Money Will Come From	v
	How the Money Will Be Used.....	vi
	Computation of Constitutional Taxing Power	vii
	Tax Rate.....	viii
	General City Budget Comparison	ix
	General City Budget, Revenues and Expenditures	x
	General City Appropriation Summary Comparison	xi
	General City Summary of Appropriations.....	xii
	General City Comparison of Estimated Revenues	xv
	City of Syracuse Debt Statement	xx
	Analysis of Tax Levy Impact from Parking Facilities.....	xxxi
	Administrative Budget Summary, BNBD, OPS and Legal Support.....	xxxii
Part II	<u>2015/2016 City of Syracuse Budget Summary</u>	
	Summary of Appropriations.....	3
	Estimated Revenues	7
	Computation of Tax Levy	16
Part III	<u>Narrative Summary of City Revenue Accounts</u>	19
Part IV	<u>New York State Exemption Report</u>	45
Part V	<u>Legislature</u>	
	Common Council.....	51
	Citizen Review Board	54
Part VI	<u>Executive Departments</u>	
	Office of the Mayor	58
	Office of Administration	61
	Office of Innovation	64
	Office of Management and Budget	
	Division of Budget	66
	Division of Purchase.....	69
	Office of Personnel and Labor Relations	72
	Bureau of Research	76
	Syracuse Opportunity Works	79
	Bureau of Information Technology	82

TABLE OF CONTENTS

Part VII	<u>Staff Agencies</u>	
	Finance Department.....	85
	Bureau of the Treasury.....	86
	Bureau of Accounts	90
	Parking Ticket Collections Bureau	94
	Department of Audit	97
	City Clerk's Office	100
	Department of Assessment.....	104
	Board of Assessment Review	107
	Board of Zoning.....	110
	Department of Law	113
	Department of Neighborhood and Business Development.....	119
	Division of Contract Compliance and Minority Affairs	122
	Department of Code Enforcement	124
Part VIII	<u>Operating Departments</u>	
	Department of Engineering/Technical Services	128
	Department of Public Works.....	132
	Main Office	133
	Division of Information and Service Requests	137
	Division of Building Services	140
	Division of Street Repair.....	143
	Division of Motor Equipment Maintenance.....	147
	Division of Snow and Ice Control	150
	Division of Waste Collection, Recycling and Disposal	152
	Division of Street Cleaning	156
	Division of Transportation.....	159
	Department of Fire	163
	Main Fire-Sworn	164
	Main Fire-Civilian.....	167
	Fire Prevention Bureau	170
	Airport Crash Rescue	172
	Department of Police.....	175
	General Services Bureau	176
	Field Services Bureau	183
	Department of Parks, Recreation and Youth Programs.....	190
	Administration Bureau	191
	Division of Parks/Grounds Maintenance	194
	Division of Recreation	198
	Dog Control Division.....	212
Part IX	<u>Special Objects of Expense</u>	217

TABLE OF CONTENTS

Part X	<u>Capital Appropriations and Transfer to Debt Service</u>	
	Capital Appropriations	221
	Debt Service Transfer	221
	General Fund Debt Service	222
Part XI	<u>Aviation Enterprise Fund Appropriations</u>	
	Department of Aviation	249
	Special Objects of Expense	254
	Aviation Debt Service	255
Part XII	<u>Water Fund Appropriations</u>	
	Division of Water Finance	260
	Division of Engineering	263
	Water Quality Management Section	267
	Skaneateles Watershed Program	270
	Plant Section	273
	Special Objects of Expense	278
	Water Fund Debt Service	279
Part X	<u>Sewer Fund Appropriations</u>	
	Division of Sewers and Streams	288
	Special Objects of Expense	292
	Sewer Fund Debt Service	293
Part XI	<u>Downtown Special Assessment Fund</u>	299
	Crouse Marshall	307
Part XII	<u>City School District</u>	317

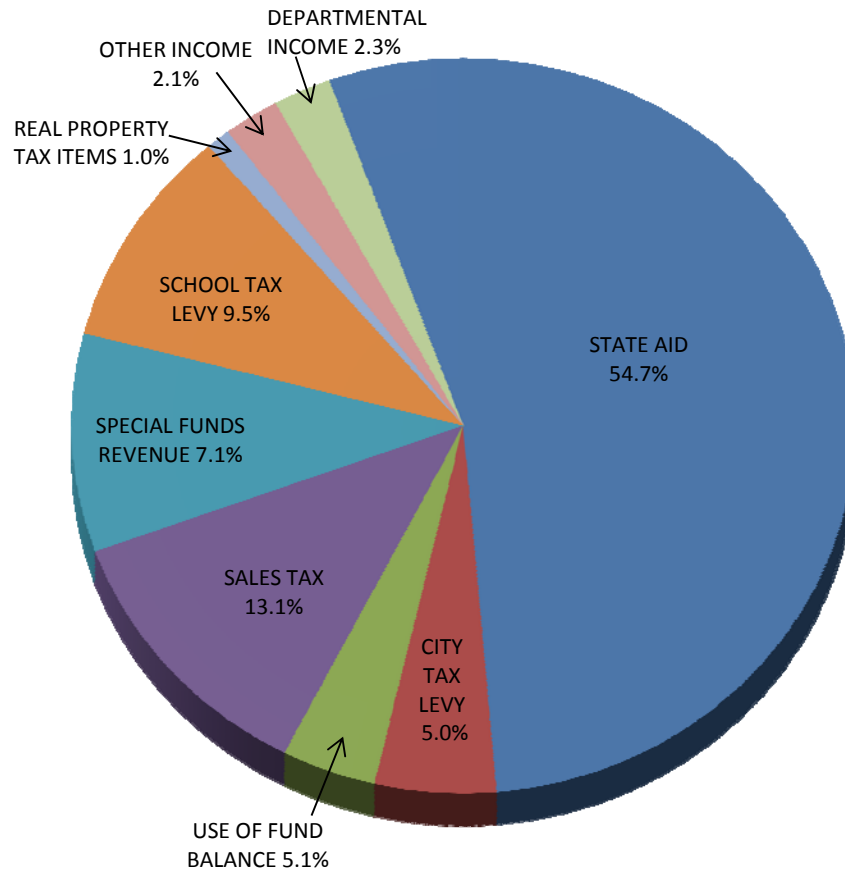
COMPARATIVE AND SUPPLEMENTAL DATA

COMBINED CITY AND SCHOOL DISTRICT BUDGET SUMMARY

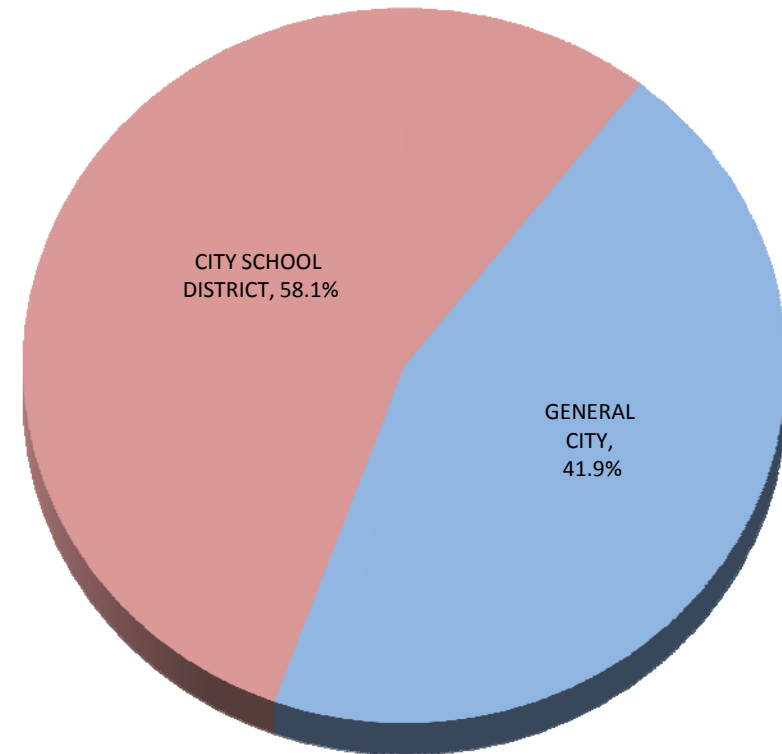
	<u>2014/2015</u> <u>Budget</u>	<u>2015/2016</u> <u>Budget</u>	<u>Dollar Change</u>	<u>% Change</u>
<u>Appropriations</u>				
General City	\$ 288,816,324	\$ 283,763,059	\$ -5,053,265	-1.7496%
City School District	\$ 375,352,274	\$ 392,683,824	\$ 17,331,550	4.6174%
Total	<u>\$ 664,168,598</u>	<u>\$ 676,446,883</u>	<u>\$ 12,278,285</u>	<u>1.8487%</u>
 <u>Less: Revenues</u>				
General City	\$ 254,952,692	\$ 250,435,023	\$ -4,517,669	-1.7720%
City School District	\$ 311,045,042	\$ 328,294,848	\$ 17,249,806	5.5458%
Total	<u>\$ 565,997,734</u>	<u>\$ 578,729,871</u>	<u>\$ 12,732,137</u>	<u>2.2495%</u>
 COMBINED TAX LEVY*	 <u>\$ 98,170,864</u>	 <u>\$ 97,717,012</u>	 <u>\$ -453,852</u>	 <u>-0.4623%</u>

2015/2016 TOTAL CITY BUDGET \$676,446,883

**TOTAL NET
REVENUES**



**TOTAL NET
EXPENDITURES**



WHERE THE MONEY WILL COME FROM

2015/2016 COMBINED CITY AND SCHOOL DISTRICT BUDGET

<u>Revenue Category</u>		<u>Amount</u>	<u>Percentage</u>
<u>State Aid (Net of STAR)</u>			
City School District	\$294,943,748		
AIM State Aid	\$71,758,584		
State Aid-Spin Up	\$0		
Mortgage Tax	\$1,000,000		
State Highway Maintenance	\$170,545		
State Highway Aid	\$2,000,000		
State Aid-Traffic Control Center	\$70,000		
Youth Projects	\$27,575		
		\$369,970,452.00	54.7%
<u>Real Property Taxes (Includes portions covered by STAR)</u>			
School Property Tax Levy	\$64,388,976		
City Property Tax Levy	\$33,928,036		
		\$98,317,012.00	14.5%
<u>Real Property Tax Items</u>			
Payments in Lieu of Taxes	\$5,025,000		
Special Lighting Tax	\$225,000		
Assessable Improvements (less Buyouts)	\$230,000		
Tax Fees and Penalties	\$1,200,000		
Prior Years' Tax Collections (Including Tax Lien Sale)	\$4,000,000		
Less: Uncollected City & School Taxes	(\$3,892,105)		
		\$6,787,895.00	1.0%
<u>Non-Property Taxes</u>			
Sales Tax	\$85,168,800		
Utilities Gross Receipts Tax	\$1,800,000		
CATV Franchise Tax	\$1,650,000		
		\$88,618,800.00	13.1%
<u>Other Revenues</u>			
Departmental Revenues	\$15,814,644		
Special Funds	\$48,309,080		
City School District-Other Revenues	\$5,101,100		
General City-Other Revenues	\$13,052,900		
City School District-Surpluses and Balances	\$25,000,000		
General City-Surpluses and Balances	\$9,200,000		
Less: Interfund Revenues	(\$3,725,000)		
		\$112,752,724.00	16.7%
<u>TOTAL</u>		\$676,446,883.00	100.0%

HOW THE MONEY WILL BE USED

2015/2016 COMBINED CITY AND SCHOOL DISTRICT BUDGET

	<u>Amount</u>	<u>Percentage</u>
<u>Education</u>		
City School District, Including Debt Service and Capital Appropriation	\$392,683,824	58.1%
<u>Capital Appropriation and Debt Service (City)</u>		
Capital Appropriation	\$3,477,000	0.5%
Principal and Interest on Bonds and Notes	\$15,217,117	2.2%
<u>Operation and Maintenance (City)</u>		
Police	\$47,435,213	7.0%
Fire	\$31,932,175	4.7%
Public Works	\$31,659,705	4.7%
Water	\$19,864,874	2.9%
Sewer	\$4,702,442	0.7%
Parks and Recreation	\$8,574,487	1.3%
Aviation	\$13,825,456	2.0%
Engineering	\$1,427,963	0.2%
Law	\$2,015,104	0.3%
Finance, Audit, Assessment	\$2,979,270	0.4%
Neighborhood & Business Development	\$4,407,473	0.7%
Executive	\$3,501,401	0.5%
City Clerk, Common Council and Citizen Review Board	\$902,590	0.1%
Employee Benefits	\$86,414,703	12.8%
All Other Appropriations (Net)	\$5,426,086	0.8%
<u>TOTAL</u>	<u>\$676,446,883.00</u>	<u>100.0%</u>

COMPUTATION OF CONSTITUTIONAL TAXING POWER

<u>For Assessment Rolls Completed in Year</u>	<u>Total Assessed Valuation of Taxable Real Estate</u>	<u>Special State Equalization Ratio</u>	<u>Full Valuation of Taxable Real Estate</u>
2011/2012	\$3,693,049,305	84.17%	\$4,387,607,586
2012/2013	\$3,723,194,634	81.34%	\$4,577,323,130
2013/2014	\$3,714,927,989	81.43%	\$4,562,112,230
2014/2015	\$3,706,314,120	79.13%	\$4,683,829,294
2015/2016	\$3,711,025,305	77.58%	\$4,783,481,961
Total Full Valuation			\$22,994,354,200
Five-Year Average Full Valuation			\$4,598,870,840.03
Two Percent Five-Year Average Full Valuation			\$91,977,417
Net Debt and Capital Exclusions			
City		\$23,814,294	
School District		\$8,214,473	
Total Exclusions			<u>\$32,028,767</u>
Maximum Taxing Power			\$124,006,184
Tax Levy			
City		\$33,928,036	
School District		\$64,388,976	
Combined Tax Levy			<u>\$98,317,012</u>
CONSTITUTIONAL TAX MARGIN			<u>\$25,689,172</u>

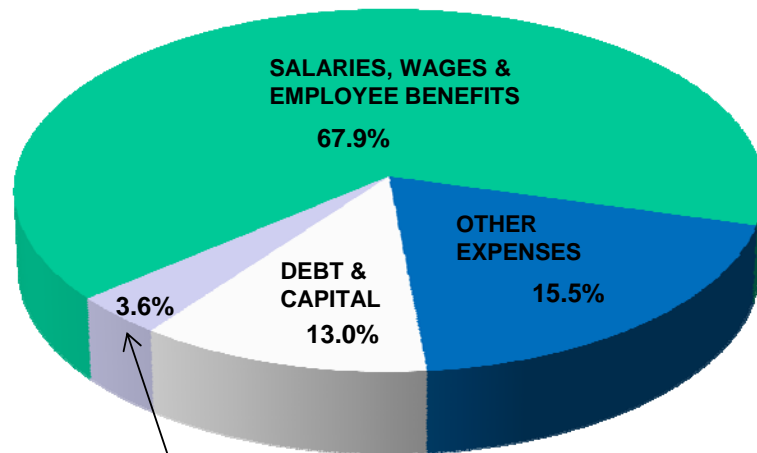
TAX RATE

	<u>2014/2015</u>	<u>2015/2016</u>	<u>Dollar Change</u>	<u>% Change</u>
<u>City</u>				
Total Assessed Valuation	\$ 3,655,155,137	\$ 3,662,106,875	\$ 6,951,738	0.19%
Total Tax Levy	\$ 33,863,632	\$ 33,928,036	\$ 64,404	0.19%
Tax Rate Per \$1,000	\$ 9.2646	\$ 9.2646	\$ 0.0000	0.00%
 <u>School District</u>				
Total Assessed Valuation	\$ 3,706,314,120	\$ 3,711,025,305	\$ 4,711,185	0.13%
Total Tax Levy	\$ 64,307,232	\$ 64,388,976	\$ 81,744	0.13%
Tax Rate Per \$1,000	\$ 17.3507	\$ 17.3507	\$ 0.0000	0.00%
 COMBINED TAX RATE PER \$1,000	\$ <u>26.6153</u>	\$ <u>26.6153</u>	\$ <u>0.0000</u>	<u>0.00%</u>

2015/2016

GENERAL CITY BUDGET COMPARISON

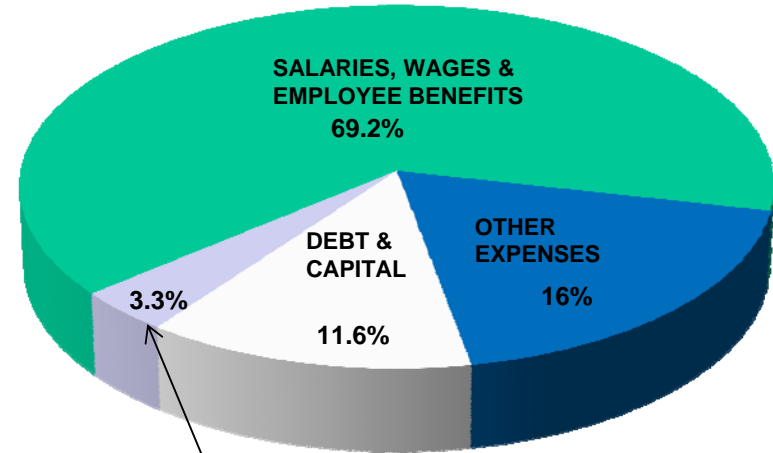
**NET APPROPRIATION
\$288,816,324**



SPECIAL OBJECTS OF EXPENSE

2014/2015

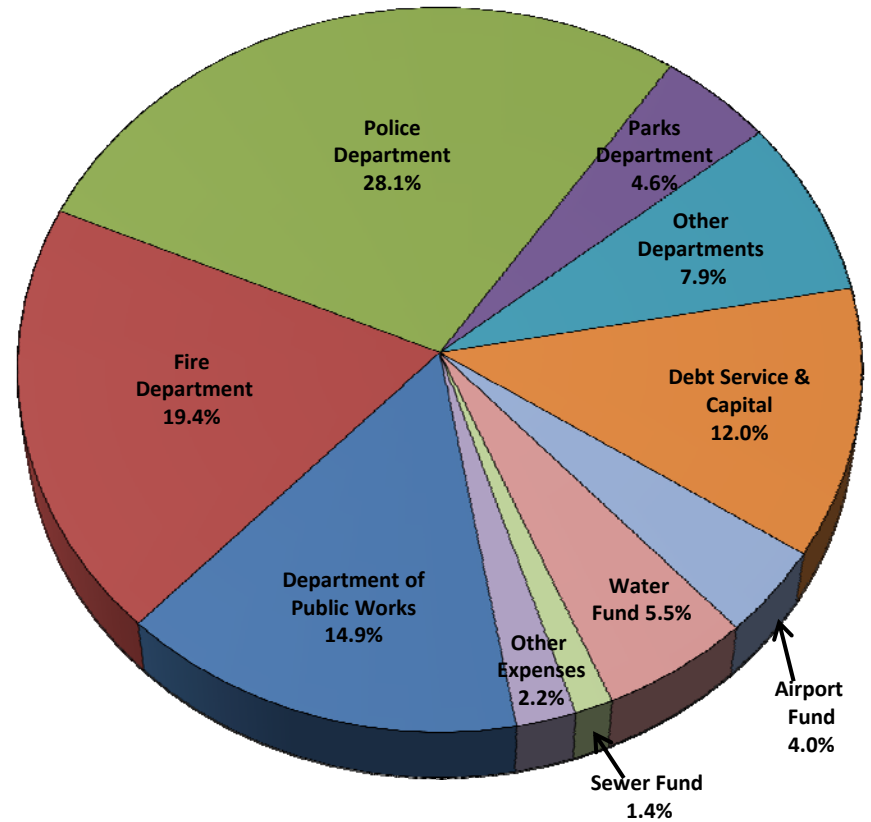
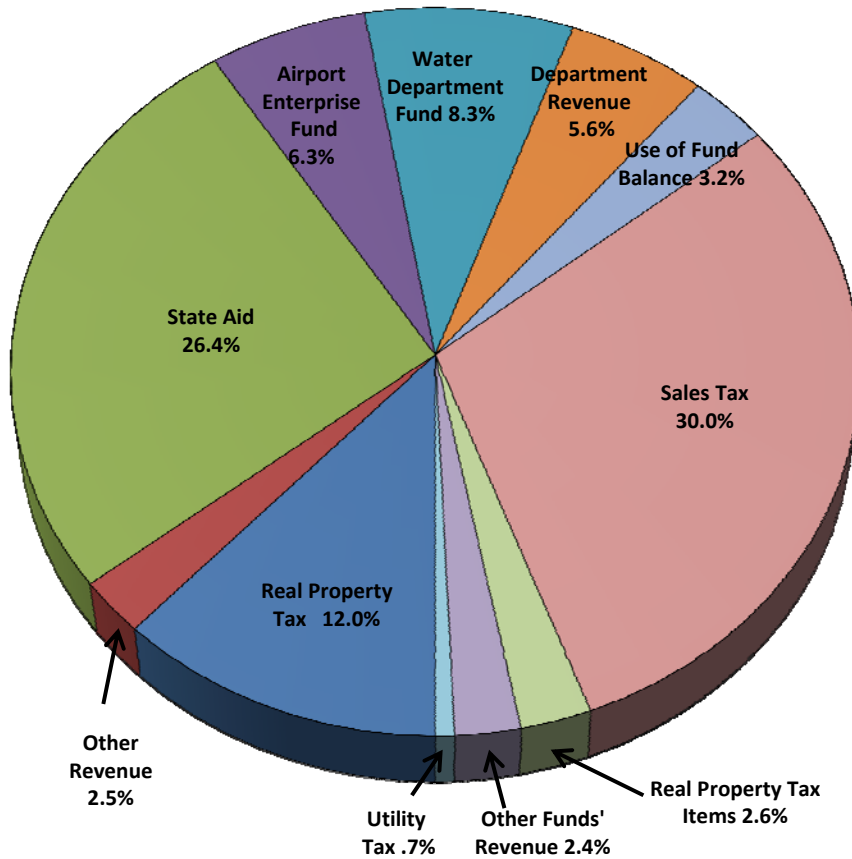
**NET APPROPRIATION
\$283,763,059**



SPECIAL OBJECTS OF EXPENSE

2015/2016

2015/2016 GENERAL CITY BUDGET \$283,763,059



GENERAL CITY - APPROPRIATION SUMMARY COMPARISON

	2014/2015 Budget	%	2015/2016 Budget	%
Salaries and Wages	\$113,879,842	37.97%	\$117,411,871	39.84%
Equipment	\$813,399	0.27%	\$554,212	0.19%
Contractual Expenses	\$43,386,009	14.47%	\$44,537,582	15.11%
Employee Benefits	\$89,660,138	29.90%	\$86,414,703	29.32%
Special Objects*	\$10,840,179	3.61%	\$9,632,165	3.27%
City Share of Local Assessments	\$998,000	0.33%	\$838,000	0.28%
Debt Service	\$32,325,055	10.78%	\$27,630,881	9.38%
Capital Appropriations	\$6,743,522	2.25%	\$6,413,000	2.18%
Downtown Special Assessment	\$850,000	0.28%	\$850,000	0.29%
Crouse-Marshall Special Assessment	\$75,000	0.03%	\$75,000	0.03%
1% Added Pursuant to Law	\$335,283	0.11%	\$335,921	0.11%
 Total	 \$299,906,427	 100.00%	 \$294,693,335	 100.00%
 Less: Other Reimbursements	 (\$11,090,103)		 (\$10,930,276)	
 TOTAL NET APPROPRIATION	 \$288,816,324		 \$283,763,059	

* Reflects adjustment of \$1,800,000 for salary and cost reimbursement in the Water Fund payments & \$425,000 in the Sewer Fund payments to the General Fund.

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2014/2015 Budget	2015/2016 Budget	Increase or (Decrease)
Common Council	\$492,973	\$445,951	(\$47,022)
Citizen Review Board	\$131,276	\$133,900	\$2,624
Executive	\$2,939,317	\$3,501,401	\$562,084
Finance	\$2,388,439	\$2,228,184	(\$160,255)
Audit	\$217,141	\$216,531	(\$610)
City Clerk	\$319,121	\$322,739	\$3,618
Assessment	\$542,525	\$521,555	(\$20,970)
Board of Assessment Review	\$0	\$13,000	\$13,000
Board of Zoning	\$0	\$7,500	\$7,500
Law	\$2,100,292	\$2,015,104	(\$85,188)
Neighborhood & Business Develop	\$364,554	\$379,551	\$14,997
Contract Compliance & Minority Affairs	\$74,641	\$71,604	(\$3,037)
Department of Code Enforcement	\$4,068,255	\$3,948,818	(\$119,437)
Engineering	\$1,309,170	\$1,427,963	\$118,793
Public Works	\$32,136,584	\$31,659,705	(\$476,879)
Fire	\$30,895,243	\$31,932,175	\$1,036,932
Police	\$46,130,143	\$47,435,213	\$1,305,070
Parks and Recreation	\$8,594,682	\$8,574,487	(\$20,195)
Water Fund	\$23,594,832	\$23,146,279	(\$448,553)
Sewer Fund	\$5,819,277	\$5,877,607	\$58,330
Aviation Fund	\$15,606,299	\$17,760,194	\$2,153,895
Fiscal Services	\$450,000	\$360,000	(\$90,000)
Board of Assessment Review	\$12,000	\$0	(\$12,000)
Printing & Advertising	\$265,000	\$264,000	(\$1,000)
Labor Relations Expense	\$90,000	\$90,000	\$0
Postage	\$280,000	\$275,000	(\$5,000)
Unallocated Insurance	\$50,000	\$35,000	(\$15,000)
Conference & Association Dues	\$43,000	\$43,000	\$0
Judgements and Claims	\$1,000,000	\$750,000	(\$250,000)
Summer Employment for At-Risk Youth	\$60,000	\$0	(\$60,000)
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	\$330,000	(\$20,000)

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2014/2015 Budget	2015/2016 Budget	Increase or (Decrease)
City Share of Tax Deeds	\$325,000	\$260,000	(\$65,000)
External Auditors	\$145,000	\$150,000	\$5,000
Financial Management System	\$142,200	\$145,000	\$2,800
Special Audit Services	\$60,000	\$60,000	\$0
GASB 45 Actuarial Valuation	\$19,000	\$4,500	(\$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	\$32,000	(\$3,000)
Urban Cultural Parks Expenses	\$45,000	\$45,000	\$0
Internet and Networking Services	\$440,600	\$139,155	(\$301,445)
Arts Acquisition Conservation Fund	\$10,000	\$10,000	\$0
University Neighborhood Grant Fund	\$405,500	\$413,875	\$8,375
Downtown District Matching	\$10,000	\$10,000	\$0
Crouse Marshall Matching	\$12,500	\$12,500	\$0
Literacy Coalition	\$50,000	\$50,000	\$0
Leadership Syracuse	\$20,000	\$20,000	\$0
TNT	\$40,000	\$80,000	\$40,000
Central New York Community Foundation, In	\$1,500,000	\$1,500,000	\$0
Mandated Drug Testing	\$14,000	\$14,000	\$0
Neighborhood Watch Groups of Syracuse	\$40,000	\$55,000	\$15,000
Board of Zoning Appeals	\$7,500	\$0	(\$7,500)
Veterans' Post Rents	\$200	\$200	\$0
Allowance for Negotiations	\$0	\$0	\$0
Employee Retirement System	\$5,867,400	\$5,509,395	(\$358,005)
Police & Fire Retirement System	\$19,557,500	\$18,020,500	(\$1,537,000)
Social Security	\$7,500,000	\$7,576,500	\$76,500
Workers' Compensation	\$3,400,000	\$3,200,000	(\$200,000)
Personal Injury Protection	\$20,000	\$25,000	\$5,000
Police 207-C Expenses	\$700,000	\$625,000	(\$75,000)
Legal Costs 207	\$100,000	\$50,000	(\$50,000)
Legal Costs 207A	\$15,000	\$10,000	(\$5,000)
Fire 207-A Expenses	\$180,000	\$57,000	(\$123,000)

GENERAL CITY-SUMMARY OF APPROPRIATIONS

	2014/2015 Budget	2015/2016 Budget	Increase or (Decrease)
Unemployment Insurance	\$200,000	\$225,000	\$25,000
Hospital, Medical & Surgical Insurance:			
--Active Employees	\$20,288,500	\$23,000,000	\$2,711,500
--Retirees	\$23,703,300	\$19,300,000	(\$4,403,300)
Employee Assistance Program	\$40,000	\$40,000	\$0
Supplemental Benefit Payment	\$405,000	\$385,000	(\$20,000)
Revenue Anticipation Notes-Interest	\$250,000	\$200,000	(\$50,000)
Interfund Transfer - City School District	\$310,679	\$228,935	(\$81,744)
Debt Service-Interest	\$3,665,994	\$3,467,755	(\$198,239)
Debt Service-Principal	\$16,502,132	\$12,749,362	(\$3,752,770)
Less: Use of Interest Earned	\$0	\$0	\$0
Less: Reserve for Bonded Debt	(\$1,000,000)	(\$1,000,000)	\$0
Transfer to Capital Projects Fund	\$4,216,272	\$3,477,000	(\$739,272)
Downtown Special Assessment	\$850,000	\$850,000	\$0
Crouse-Marshall Special Assessment	\$75,000	\$75,000	\$0
Less: Interfund Appropriation	(\$4,325,000)	(\$3,725,000)	\$600,000
Total	\$288,481,041	\$283,427,138	(\$5,053,903)
1% Added Pursuant to Law	\$335,283	\$335,921	\$638
GRAND TOTAL NET APPROPRIATIONS	\$288,816,324	\$283,763,059	(\$5,053,265)

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	<u>2014/2015 Budget</u>	<u>2015/2016 Budget</u>	<u>Increase or (Decrease)</u>
GENERAL FUND			
<u>Surpluses and Balances</u>			
Unreserved, Undesignated	\$20,200,000	\$9,200,000	(\$11,000,000)
Subtotal	<u>\$20,200,000</u>	<u>\$9,200,000</u>	<u>(\$11,000,000)</u>
<u>Real Property Tax Items</u>			
410020 Special Lighting Tax	\$212,000	\$225,000	\$13,000
410030 Assessable Improvements	\$600,000	\$530,000	(\$70,000)
410040 Assessable Improvements Buyout	(\$300,000)	(\$300,000)	\$0
410500 Prior Years' Tax Collection	\$4,600,000	\$4,600,000	\$0
410810 PILOT-Non-Profit Housing	\$925,000	\$1,393,000	\$468,000
410820 PILOT-Solvay Paperboard	\$600	\$0	(\$600)
410830 PILOT-OnTrack	\$4,000	\$4,000	\$0
410840 PILOT-S.I.D.A.	\$3,400,894	\$3,528,000	\$127,106
410850 PILOT-Syracuse University Dome	\$100,000	\$100,000	\$0
410900 Tax Fees and Penalties	\$1,300,000	\$1,200,000	(\$100,000)
429400 Light Works Infrastructure	\$500	\$500	\$0
409110 Less: Uncollected City Taxes-Current Year	(\$1,589,878)	(\$1,192,105)	\$397,773
410010 Less: Uncollected School Taxes-Current Year	<u>(\$3,200,000)</u>	<u>(\$2,700,000)</u>	<u>\$500,000</u>
Subtotal	\$6,053,116	\$7,388,395	\$1,335,279
<u>Non-Property Tax Items</u>			
411100 Sales Tax	\$82,444,400	\$85,168,800	\$2,724,400
411300 Utilities Gross Receipts Tax	\$1,800,000	\$1,800,000	\$0
411700 CATV Franchise Tax	\$1,700,000	\$1,650,000	(\$50,000)
411710 Right of Way Franchise Tax	\$29,500	\$62,000	\$32,500
415900 Dome Stadium Reimbursements	\$200,000	\$220,000	\$20,000
425910 S.U./City Service Agreement	\$405,500	\$414,000	\$8,500
425920 S.U./ Services	\$500,000	\$500,000	\$0
425930 Supplemental Support-Misc	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$0</u>
Subtotal	\$87,129,400	\$89,864,800	\$2,735,400
<u>Departmental Income</u>			
412300 Finance-Abstract Fees	\$60,000	\$66,000	\$6,000
412310 --Duplicate Tax Bill Fee	\$15,000	\$15,000	\$0
412320 --County Tax Collection Fee	\$660,000	\$665,000	\$5,000

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2014/2015 Budget	2015/2016 Budget	Increase or (Decrease)
415800 --Restitution Charge	\$1,100,000	\$1,122,000	\$22,000
415810 --Restitution Surcharge	\$18,000	\$19,000	\$1,000
424100 --Rental of Real Property	\$30,000	\$18,000	(\$12,000)
425400 --Licenses	\$2,760	\$2,400	(\$360)
425400 --Bingo Licenses	\$4,000	\$3,600	(\$400)
425410 --Bingo Receipts/Games of Chance Receipts	\$1,020	\$2,000	\$980
425420 --Games of Chance Receipts	\$160,000	\$160,000	\$0
425470 --Games of Chance Licenses	\$240	\$240	\$0
425480 --Certificate of Use	\$30,000	\$72,000	\$42,000
426100 --Fines and Penalties Viol/Traffic	\$895,000	\$225,000	(\$670,000)
427500 --Parking Ticket Receipts	\$2,200,000	\$2,150,000	(\$50,000)
427520 --PVB Court Cost	\$2,400	\$500	(\$1,900)
427700 --Miscellaneous Receipts	\$30,000	\$30,000	\$0
427710 --Returned Check Fees	\$2,000	\$2,400	\$400
412550 City Clerk-Licenses	\$65,000	\$61,400	(\$3,600)
415650 --Boardup/Cleanup Charges	\$15,000	\$17,000	\$2,000
415870 Vacant Property Registry	\$0	\$63,000	\$63,000
415890 Rental Registry Fees	\$75,000	\$80,000	\$5,000
422600 Code Enforcement - Reimburse Other Gov	\$46,804	\$46,804	\$0
425500 Building Permits	\$1,678,200	\$2,150,000	\$471,800
425560 Certificates of Compliance	\$139,500	\$112,000	(\$27,500)
425570 Board of Zoning Appeals	\$3,000	\$1,500	(\$1,500)
425680 Residential Inspection Charges	\$0	\$2,500	\$2,500
425700 Electrician Licenses	\$44,000	\$50,000	\$6,000
425710 Heating Licenses	\$74,000	\$50,000	(\$24,000)
425720 Elevator Licenses	\$9,130	\$5,500	(\$3,630)
420010 Park Fees and Concessions	\$360,000	\$450,000	\$90,000
420020 Clinton Sq Festival & Rink Fees	\$110,000	\$130,000	\$20,000
420250 Ballfield Fees	\$3,500	\$5,700	\$2,200
426110 Animal Control Fines	\$8,000	\$9,000	\$1,000
415400 Reports and Permits	\$16,800	\$6,000	(\$10,800)
415410 Smoke Detector Donations	\$5,000	\$5,000	\$0
422590 --Fire Reimbursement - Other Gov'ts	\$10,800	\$0	(\$10,800)

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2014/2015 Budget	2015/2016 Budget	Increase or (Decrease)
422620 --EMS Reimbursement NYS	\$40,000	\$40,000	\$0
412110 Police-Criminal Division	\$60,000	\$70,000	\$10,000
415200 --Reports and Records	\$1,650	\$1,000	(\$650)
415880 --Annual Alarm Fee	\$45,000	\$200,000	\$155,000
415910 --Police Services to Outside Agencies	\$850,530	\$817,700	(\$32,830)
415930 --Police-Training Classes	\$20,000	\$20,000	\$0
415950 --Police Unclaimed Property	\$75,000	\$50,000	(\$25,000)
427150 --City Court Bail Forfeitures	\$6,500	\$6,500	\$0
412200 Law Department-Housing Court Fines	\$225,000	\$300,000	\$75,000
417100 Public Works-Charges for Services	\$30,000	\$46,000	\$16,000
417110 Paving Cuts	\$125,000	\$135,000	\$10,000
417120 DPW Charges-Outside Agencies	\$85,000	\$108,000	\$23,000
417200 Parking Lots	\$26,200	\$27,100	\$900
417270 Fayette Parking Garage	\$500,000	\$534,000	\$34,000
417280 Madison-Irving Parking Garage	\$430,000	\$540,000	\$110,000
417290 Harrison Street Garage	\$550,000	\$716,400	\$166,400
417310 Washington Street Parking Garage	\$950,000	\$947,000	(\$3,000)
417320 Armory Square Garage	\$170,000	\$175,000	\$5,000
417330 OnCenter Parking Garage	\$75,000	\$125,000	\$50,000
417340 MONY Parking Garage	\$530,000	\$582,000	\$52,000
417400 Parking Meter Receipts	\$2,100,000	\$2,150,000	\$50,000
417420 DPW Loading Zone Permits	\$1,500	\$1,500	\$0
417430 Sidewalk Permits	\$1,300	\$1,800	\$500
417440 Sidewalk Café Permits	\$4,000	\$4,700	\$700
417450 DPW Event Cost Reimbursement	\$10,000	\$0	(\$10,000)
421300 Recycling Revenues	\$24,000	\$20,500	(\$3,500)
421310 Refuse & Garbage Charges	\$125,900	\$132,900	\$7,000
423010 Charges for Services-Other Governments	\$270,000	\$230,000	(\$40,000)
427730 Parking Garage Registration	\$2,750	\$9,000	\$6,250
426620 Assessment-Title Work	\$30,000	\$40,000	\$10,000
426630 --Appraisal Fees	\$7,500	\$3,000	(\$4,500)
Subtotal	\$15,245,984	\$15,832,644	\$586,660
<u>Use of Money and Property</u>			
424010 Interest on Deposits	\$150,000	\$100,000	(\$50,000)
424020 Bankruptcy Fees	\$35,000	\$55,000	\$20,000
	\$185,000	\$155,000	(\$30,000)

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2014/2015 Budget	2015/2016 Budget	Increase or (Decrease)
<u>Sale of Property</u>			
426500 Sale of Scrap	\$2,000	\$2,000	\$0
426600 Sale of Real Property	\$150,000	\$100,000	(\$50,000)
426750 Gain on Disposal of Assets	\$50,000	\$60,000	\$10,000
Subtotal	<u>\$202,000</u>	<u>\$162,000</u>	<u>(\$40,000)</u>
<u>State Aid</u>			
430050 Mortgage Tax	\$1,000,000	\$1,000,000	\$0
430080 State Highway Aid	\$2,400,000	\$2,000,000	(\$400,000)
435210 AIM State Aid	\$71,758,584	\$71,758,584	\$0
433890 State Aid-Traffic Control Center	\$70,000	\$70,000	\$0
435100 Highway Maintenance	\$170,000	\$170,545	\$545
438200 Youth Projects	\$30,000	\$27,575	(\$2,425)
Subtotal	<u>\$75,428,584</u>	<u>\$75,026,704</u>	<u>(\$401,880)</u>
<u>Federal Aid</u>			
446120 Federal Aid-Fugitive Task Force	\$120,000	\$130,000	\$10,000
446130 Federal Aid-Crime DrugTask Force	\$20,000	\$0	(\$20,000)
	<u>\$140,000</u>	<u>\$130,000</u>	<u>(\$10,000)</u>
<u>Miscellaneous Revenue Items</u>			
427000 Medicare Part D Subsidy	\$900,000	\$850,000	(\$50,000)
426550 Bid/Spec. Revenue	\$5,000	\$7,500	\$2,500
426800 Insurance Recoveries	\$100,000	\$90,000	(\$10,000)
426900 Miscellaneous Compensation for Loss	\$300	\$1,000	\$700
423040 Onondaga County Lighting Reimbursement	\$35,900	\$35,900	\$0
419900 SIDA Reimbursement	\$3,382,000	\$3,382,000	\$0
Aviation Fund Reimbursements	\$1,500,000	\$1,500,000	\$0
Interfund Transfer-Water Fund	\$2,300,000	\$1,800,000	(\$500,000)
Interfund Transfer-Sewer Fund Reimbursement	\$525,000	\$425,000	(\$100,000)
Subtotal	<u>\$8,748,200</u>	<u>\$8,091,400</u>	<u>(\$656,800)</u>
 TOTAL GENERAL FUND	 \$213,332,284	 \$205,850,943	 (\$7,481,341)

GENERAL CITY-COMPARISON OF ESTIMATED REVENUES

	2014/2015 Budget	2015/2016 Budget	Increase or (Decrease)
SPECIAL FUNDS			
<u>Aviation Enterprise Fund</u>			
SRAA Operating Expense Reimbursement	\$9,138,185	\$11,724,482	\$2,586,297
SRAA Debt Payment	\$6,468,114	\$6,035,712	(\$432,402)
Other Aviation Revenue	\$0	\$0	\$0
Concession Revenue	\$0	\$0	\$0
Landing Fees	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0
Terminal Building Income	\$0	\$0	\$0
Interest on Reserves	\$0	\$0	\$0
Interest on Operating Funds	\$0	\$0	\$0
Debt Reserve Applied-Aviation	\$0	\$0	\$0
Discretionary Funds Applied	\$0	\$0	\$0
Subtotal Aviation Enterprise Fund	\$15,606,299	\$17,760,194	\$2,153,895
<u>Water Fund</u>			
Sale of Water	\$21,884,008	\$21,861,279	(\$22,729)
Other Revenues	\$1,710,824	\$1,785,000	\$74,176
Subtotal Water Fund	\$23,594,832	\$23,646,279	\$51,447
<u>Sewer Fund</u>			
Sewer Rents	\$5,819,277	\$5,977,607	\$158,330
Subtotal Sewer Fund	\$5,819,277	\$5,977,607	\$158,330
<u>Downtown Special Assessment Fund</u>			
Special District Assessments	\$850,000	\$850,000	\$0
Subtotal Downtown Special Assessment Fund	\$850,000	\$850,000	\$0
<u>Crouse-Marshall Special Assessment Fund</u>			
Special District Assessments	\$75,000	\$75,000	\$0
Subtotal Crouse-Marshall Special Assessment Fund	\$75,000	\$75,000	\$0
TOTAL SPECIAL FUNDS REVENUE	\$45,945,408	\$48,309,080	\$2,363,672
LESS: INTERFUND REVENUES	(\$4,325,000)	(\$3,725,000)	\$600,000
NET TOTAL ALL FUNDS	\$254,952,692	\$250,435,023	(\$4,517,669)

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2015

CONSTITUTIONAL DEBT LIMIT

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

\$413,898,376

GROSS INDEBTEDNESS

Bonds-City

Walton Street Bridge	\$300,951
Fire Apparatus 2003 (1)	\$28,170
Fire Apparatus 2003 (2)	\$50,471
Public Infrastructure	\$389,687
Clinton Square	\$469,526
City-Owned Sidewalks 2002/03	\$46,950
Road Reconstruction 2002/03	\$1,291,131
Unimproved Streets Overlay 2002/03	\$110,803
Traffic Signals	\$164,325
Parking Garage Rehabilitation 2001/02	\$82,163
Parking Garage Rehabilitation 2002/03	\$83,337
Forman Park Improvements	\$46,950
Harbor/Lakefront Transportation Study	\$349,051
Fineview Place Bridge	\$46,950
West Seneca Street Bridge	\$70,425
Retaining Walls 2002/03	\$122,071
Kirkpatrick/Solar Street Rehab	\$90,614
Velasko Road Water Main	\$70,425
Sewer Recon 2001/02	\$234,751
Fire Station Repairs	\$172,098
First Response Vehicles	\$28,897
Southwest Community Center	\$200,674
Wilson Community Center	\$152,512
Temple Street Bridge	\$24,081
Erie Blvd. West Bridge	\$321,078
Traffic Indicator Replacement	\$224,755
Unimproved Streets Overlay 2003/04	\$64,216
City-Owned Sidewalks 2003/04	\$96,324
Road Reconstruction 2003/04	\$1,781,985

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2015

Bonds-City

Traffic Signals/Intersections	\$144,485
Parking Meter Replacement	\$85,086
Single Indicator Traffic Signals	\$12,843
City-Wide Traffic Signals	\$16,054
DPW Facility Improvements	\$50,570
Skaneateles Lake Watershed	\$203,564
Water Transmission Lines	\$220,067
Street Lighting Improvements	\$85,915
Unimproved Streets Overlay 2003/04	\$58,422
Citywide Parking Meters	\$50,475
Parking Meters Phase II	\$107,394
City Hall Energy Initiatives	\$128,872
Road Reconstruction 2004/05	\$1,192,068
City-Owned Sidewalks 2004/05	\$75,175
Traffic Sign Rehabilitation Phase II	\$10,739
Skaneateles Lake Watershed	\$44,461
Residential Lead Service Replacement	\$21,479
First Response Vehicles	\$27,773
2005 Unimproved Street Overlay	\$221,597
Single Indicator Traffic Signals	\$88,639
Traffic Signal Loop	\$73,866
Central Business District Sidewalks	\$88,639
City Hall Energy Improvements	\$406,556
City-Owned Building Improvements-2004/05	\$176,686
Traffic Signal Interconnect/W. Genesee and Geddes	\$472,739
Traffic Signal Interconnect/N. Salina and Lodi	\$29,546
Road Reconstruction-2006	\$2,984,168
2006 Unimproved Street Overlay	\$354,555
Lead Service Replacement	\$3,131,899
Catherine Heights/Hopper Road Drainage	\$265,916
Valley Drive Sewer and Water Main	\$1,863,775
Kirk Park Improvements	\$4,713
Castle/State Streets Parks	\$3,037
Lewis Park Water Playscape	\$1,117
Parks Facility Improvements	\$2,444
Fire Apparatus	\$26,881
Walton Street Bridge Improvements	\$8,251
Fire Station Repairs	\$16,502
1997/2000 City Buildings-Salt Dome	\$16,502
Unimproved Streets Overlay	\$8,251

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2015

Bonds-City

1999/2000 Road Reconstruction	\$82,508
1999/2000 Traffic Signal Improvements	\$8,251
1999/2000 Fire Vehicles	\$17,052
101 Chester Street Phase II	\$2,063
1999/2000 DPW Vehicles	\$31,078
1995/96 Traffic Signal Interconnect	\$30,253
Police Facility	\$35,066
1998/99 Kirkpatrick/Solar Streets	\$8,251
1998/99 Creek Walk Phases I-IV	\$8,251
1998/99 Sidewalks	\$11,001
1999/2000 Sidewalks	\$5,501
1998/99 Water Meter Replacement	\$48,130
1999/2000 Westcott Reservoir	\$5,501
1997/99 Skaneateles Lake Watershed	\$13,751
Pension Obligation	\$480,000
Deicing Treatment Area	\$66,461
Large Capacity Loader	\$10,563
Dump Truck	\$13,204
Snow Removal Equipment	\$34,771
Fire Apparatus Replacement 2004	\$701,437
Fire Station #5	\$157,823
Aerial Tower Truck	\$515,556
First Response Vehicle	\$32,968
Police Vehicles	\$701,437
Southwest Community Center	\$298,111
Kirk Park Playground	\$105,216
Parking Meter Replacement Phase III	\$350,718
Parking Meter Replacement Phase IV	\$140,287
South Salina Streetscape	\$175,359
Street Lighting Improvements	\$280,575
City Signs Phase III	\$35,072
DPW Facility Improvement	\$140,287
North Salina Streetscape	\$526,078
Central Business District II	\$105,216
05/06 City-Owned Sidewalks	\$245,503
Eastwood Streetscape	\$245,503

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2015

Bonds-City

East Genesee Streetscape	\$508,542
Traffic Signal Loop	\$87,680
Road Reconstruction-2007	\$2,560,245
2006/07 City-Owned Sidewalks	\$122,751
2007 Unimproved Streets Overlay	\$140,287
Parking Garage Rehabilitation -2004	\$227,967
Fayette Parking Garage	\$245,503
MONY Garage-Taxable	\$628,929
1997/99 Skaneateles Lake Watershed	\$344,896
2005/06 Skaneateles Lake Watershed	\$701,437
Lead Service Replacement	\$3,717,615
Sewer and Manhole Rehabilitation-2003	\$701,437
Sewer and Manhole Rehabilitation-2004	\$701,437
Sewer and Manhole Rehabilitation-2005	\$582,193
06/07 Fire Apparatus	\$320,676
City Hall Energy Improvements	\$42,757
04/05 DPW Parking Area	\$61,081
04/05 Traffic Signal/Intersection	\$183,243
Asphalt Plant	\$1,527,028
05/06 City Owned Buildings	\$183,243
City Hall Roof	\$213,784
06/07 Traffic Signs Phase IV	\$30,541
Road Reconstruction-2008	\$2,443,245
W. Fayette Bridge Design	\$89,178
Dorwin Ave. Bridge Design	\$125,827
Butternut Corridor Phase I	\$274,865
Beech St. Retaining Wall	\$183,243
S. Salina Gateway Corridor	\$122,162
Camillus Ravine	\$199,125
Retaining Walls	\$267,253
Asphalt Plant	\$1,002,197
2007/08 City-Owned Sidewalks	\$116,923
2008 Unimproved Streets Overlay	\$133,626
Geddes Streetscape Phase I	\$267,253
Road Reconstruction-2008	\$2,672,525
DPW Energy Retrofit	\$103,962

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2015

Bonds-City

2006/07 Skaneateles Lake Watershed	\$668,131
Parking Garage Rehabilitation-2005	\$207,968
101 Chester St.	\$31,995
Sunnycrest Ice Rink	\$191,971
Street Lighting Improvements-2006/07	\$159,975
Traffic Signal Loop	\$41,594
Central Business District Sidewalks	\$47,993
S. Geddes Streetscape Phase I	\$46,905
Retaining Walls	\$383,941
AXA Towers Design	\$21,053
Butternut Corridor Streetscape Phase II	\$223,966
Fire Station Repairs	\$73,589
Fire Apparatus Replacement-2007	\$414,656
Homer Wheaton Park	\$31,995
Traffic Sign Rehabilitation Phase V	\$31,995
Symphony Square Design	\$96,113
AXA Towers Renovation	\$234,908
Ward Bakery Site	\$31,995
2008/09 City-Owned Sidewalks	\$111,983
Belge Settlement	\$479,926
2008/09 Police Capital Equipment	\$462,969
2008/09 DPW Capital Equipment	\$297,554
2008/09 Parks Capital Equipment	\$161,255
2008/09 Engineering Capital Equipment	\$56,311
Road Reconstruction-2009	\$3,199,509
Residential Lead Replacement	\$63,990
2007/08 Skaneateles Lake Watershed	\$639,902
Generators	\$63,990
Valley Drive Storm Sewer	\$163,175
2009/10 Police Capital Equipment	\$559,647
2009/10 Parks Capital Equipment	\$205,526
2007/08 Parking Garage Rehab	\$114,579
Culvert/Drainage Improvements	\$17,903
Minor Bridge Repair	\$17,903
Culvert/Drainage Improvements	\$89,515
2009/10 DPW Vehicles	\$388,136
Traffic Signal Upgrade Design	\$79,489

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2015

Bonds-City

2010/11 Road Recon-TIP	\$716,118
2010/11 Road Recon	\$1,432,237
Street Lighting Improvements-2007/08	\$214,836
Sibley's Garage Study	\$384,555
2009/10 Fire Vehicles	\$86,650
Fire Apparatus Replacement-2009	\$1,104,254
2010 Settled Claim	\$2,148,355
Valley Drive Storm Sewer	\$716,118
DWSRF Loan Refunding	\$1,420,000
Westcott Reservoir EFC Loan	\$31,345,000
06/07 Fire Apparatus	\$320,676
City Hall Energy Improvements	\$42,757
04/05 DPW Parking Area	\$61,081
04/05 Traffic Signal/Intersection	\$183,243
Asphalt Plant	\$1,527,028
05/06 City Owned Buildings	\$183,243
City Hall Roof	\$213,784
06/07 Traffic Signs Phase IV	\$30,541
Road Reconstruction-2008	\$2,443,245
W. Fayette Bridge Design	\$89,178
Dorwin Ave. Bridge Design	\$125,827
Butternut Corridor Phase I	\$274,865
Beech St. Retaining Wall	\$183,243
S. Salina Gateway Corridor	\$122,162
Camillus Ravine	\$199,125
Hiawatha Boulevard	\$125,921
Construction of Salt Shed	\$47,618
MONY Garage	\$132,270
Public Infrastructure	\$264,542
Unimproved Streets Overlay	\$119,044
City-Owned Sidewalks	\$52,909
2001/02 Street Construction	\$1,501,272
Fire Station Repairs	\$27,777
Fire Apparatus	\$341,786
First Response Vehicle	\$31,745
DPW Equipment	\$282,795
Parking Lot #3 Improvements	\$39,681

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2015

Bonds-City

2001/02 DPW Building Improvements	\$52,908
Environmental Investigation 2176 Erie Blvd.	\$40,210
Environmental Investigation 1410 Erie Blvd.	\$44,178
Skaneateles Lake Intake	\$76,188
Water Supply Conduits	\$349,988
Skaneateles Lake Intake Engineering Services	\$137,561
2010/11 Police Capital Equipment	\$448,915
2010/11 DPW Capital Equipment	\$1,381,954
Erie Blvd. Bridge over RR Spur	\$242,062
2010/11 Engineering Capital Equipment	\$140,396
2010/11 Fire Vehicles	\$139,076
Fire Apparatus	\$506,130
Sutton Settlement	\$3,520,903
Woodland Westcott UV Disinfect	\$1,320,339
Terminal Security	\$41,780,000
Certificates of Participation Refunding	\$3,795,000
2011/12 Park Facility	\$96,000
Onondaga Park Firebarn	\$296,000
Skiddy/Kirk Park	\$41,000
2011/12 DPW Facility	\$165,000
2011/12 DPW Capital Equipment	\$473,000
DPW Parking Area Ph. II	\$26,000
2011/12 Road Recon	\$1,762,000
2012/13 Road Recon	\$2,644,000
Haz-Mat Vehicle	\$182,000
Lee Settlement	\$333,000
Lore Settlement	\$229,000
Woodland Westcott UV Disinfect	\$9,133,000
2011/12 Parks Vehicles	\$154,000
2012/13 Park Facility	\$240,000
Skiddy/Kirk Park	\$45,000
Parks Green Infrastructure	\$160,000
2011/12 DPW Facility	\$246,000
2006/07 Minor Bridge Rehab	\$40,000
2007/08 Minor Bridge Rehab	\$119,000
2011/12 DPW Vehicles	\$176,000
2012/13 DPW Vehicles	\$720,000

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2015

Bonds-City

2006/07 DPW Parking Area Ph. II	\$59,000	
City Hall Commons Elevator	\$180,000	
Animal Control Software	\$43,000	
Tax Billing Software	\$128,000	
University Ave./SU Corridor Constr.	\$471,000	
2011/12 Fire Apparatus	\$772,000	
2013/14 Road Recon	\$2,828,000	
Stewart Standpipe Roof	\$1,353,000	
Woodland Westcott UV Disinfect	\$8,333,000	
Cargo Rd/Constellation Blvd Paving	\$360,000	
Maint. Garage Overhead Doors	\$45,000	
Parking Garage Repairs	\$80,000	
N. Concourse Bathroom Updates	\$75,000	
Term Buildout-Concessions/Retail/Info.Booth	\$100,000	
S. Concourse Roof Repairs/Replacement	\$2,000,000	
Parking Garage Repairs	\$2,000,000	
American Underground Settlement	\$6,680,000	
Southwest Community Center & Pool Improvements	\$200,000	
2012/13 Minor Bridge Rehab	\$125,000	
Bank Street Streetscape	\$450,000	
2012/13 Fire Apparatus & Vehicles	\$700,000	
2013/14 Fire Apparatus & Vehicles	\$626,000	
2013/14 Sutphen Aerial Tower	\$1,000,000	
Huntington (Eastwood) Skate Park	\$109,000	
2014/15 Road Reconstruction	\$3,000,000	
2013/14 Spencer Street Building Improvements	\$300,000	
2013/14 DPW Equipment	\$880,000	
DPW Equipment	\$900,000	
BAS Tax Software	\$363,000	
2012/13 Lower Onondaga Park Improvements	\$250,000	
Settled Claim	\$309,110	
UV Disinfectant	\$2,000,000	
Bank Alley Sewer Reconstruction-2013	<u>\$220,000</u>	\$214,244,954

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2015

Bonds-School

Corcoran Athletic Fields	\$1,153,164
Clary Renovations	\$86,531
Corcoran Science Labs	\$288,435
Lighting Panels	\$28,844
Henninger and Webster Renovations	\$266,803
Grant and Huntington Roof Renovations	\$21,633
Building Survey	\$259,592
Clary Athletic Fields	\$748,297
Lighting Panels	\$283,446
Boiler/Chiller Replacements	\$1,077,094
District Vehicles	\$295,067
Lincoln Lighting System	\$56,689
Stage Rigging Various High Schools	\$113,378
Fowler Gym Partition	\$87,301
Clary Cafeteria Renovations	\$17,007
Districtwide Technology Improvements	\$3,968,241
Athletic Fields Various Schools	\$311,790
Building Renovations Various Schools	\$56,689
Greystone Architectural Services	\$485,484
Henninger, Huntington, Salem Hyde, Meachem Fields	\$1,413,406
Henninger, Huntington, Salem Hyde, Meachem Buildings	\$140,143
Districtwide Technology Improvements	\$970,968
McKinley-Brighton, King Renovations Design-1999	\$54,145
Settled Claims-2000	\$16,502
McKinley-Brighton, Dr. King Construction-2000	\$4,336,207
Seymour School Façade-2000	\$86,724
Huntington School Façade-2000	\$173,448

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2015

Bonds-School

School Buildings Roof Replacement-2000	\$433,621
Districtwide Technology Improvements	\$4,787,460
Huntington School Roof Design	\$68,770
Nottingham Athletic Fields Design	\$68,770
Huntington School Roof Construction	\$682,105
Nottingham Athletic Fields Construction	\$4,282,105
Building Survey	\$757,895
Fowler Sewage Project	\$833,684
Webster HVAC	\$265,263
School Vehicles 2006/07	\$378,947
Districtwide Security System	\$1,621,761
Danforth Roof	\$810,880
LeMoyne Roof	\$389,223
Delaware Elementary Improvements	\$337,326
Bellevue Boiler	\$275,699
Danforth Boiler	\$77,845
Grant Boiler	\$291,917
Nottingham Boiler	\$194,611
Districtwide Emergency Lighting	\$272,456
Dr. King Renovations	\$324,352
Grant Window Replacement	\$583,834
Huntington Cooling Tower	\$48,653
Corcoran Roof	\$973,056
Nottingham Athletic Field	\$167,192
Corcoran, Fowler Sound System	\$129,741
Nottingham Window Replacement	\$210,829
Nottingham Science Lab	\$1,135,232
Blodgett Boiler	\$162,176
Hughes, Levy, K-8 Conversion	\$583,834
District Vehicles 2007/08	\$334,384
District Vehicles 2008/09	\$319,951
District Vehicles 2009/10	\$358,059
McKinley-Brighton, Dr. King School Construction	\$1,911,196
Energy Conservation Project-2001	\$329,965
Roof Replacements Various Schools	\$388,839

CITY OF SYRACUSE: DEBT SERVICE AS OF JUNE 30, 2015

Bonds-School

McKinley-Brighton School Construction-2001	\$1,548,544	
Dr. King School Construction-2001	\$1,238,835	
Energy Conservation Project	\$402,621	
Roof Replacements Various Schools	\$1,821,495	
Ed Smith Ballfield Renovations	\$127,905	
Corcoran Athletic Fields	\$596,587	
Corcoran HS Science Labs	\$96,897	
Henninger HS Athletic Fields	\$1,114,324	
Henninger HS Science Labs	\$145,347	
Greystone Architectural Services	\$968,977	
Greystone Building Acquisition	\$1,453,467	
Henninger Chillers	\$385,000	
Beard Masonry	<u>\$648,000</u>	\$52,136,658

Revenue/Tax Anticipation Notes

Revenue Anticipation Notes	<u>\$0</u>	\$0
----------------------------	------------	-----

TOTAL GROSS INDEBTEDNESS

\$266,381,612

Exclusions

Revenue/Tax Anticipation Notes	\$0	
Sewer Fund Improvements Excluded	\$5,228,802	
Water Fund Improvements Excluded	<u>\$68,045,869</u>	\$73,274,671

TOTAL NET INDEBTEDNESS

\$193,106,941

TOTAL CONSTITUTIONAL DEBT MARGIN

\$220,791,435

ANALYSIS OF 2015/16 TAX LEVY IMPACT FROM CITY PARKING FACILITIES*

GROSS REVENUES

Washington Street Parking Garage	\$ 947,000
Harrison Street Parking Garage	716,400
Fayette Parking Garage	534,000
Madison-Irving Parking Garage	540,000
Armory Square Garage	175,000
OnCenter Parking Garage	125,000
MONY Parking Garage	582,000
City Parking Lots	27,100
Parking Meter Receipts	<u>2,150,000</u>

TOTAL BUDGETED REVENUES	\$ 5,796,500
--------------------------------	---------------------

OPERATING EXPENSES

Utilities Expenses	(\$ 236,000)
Contractual Expenses	(1,641,000)
Payments to Other Governments	(16,337)
Subtotal	<u>(\$ 1,893,337)</u>

DEBT SERVICE EXPENSES

Principal Expense	(\$ 382,768)
Interest Expense	(110,848)
Subtotal	<u>(\$ 493,616)</u>

TOTAL BUDGETED EXPENSES	(\$ 2,386,953)
--------------------------------	------------------------

TAX LEVY IMPACT	<u>(\$ (3,409,547))</u>
------------------------	---------------------------------

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

CDBG year - 41 (5/1/15-4/30/16)

City FY 7/1/15-6/30/16

	<u>Total</u>		<u>City General Fund</u>		<u>Home</u>		<u>SIDA</u>		<u>CDGB</u>		<u>ESG</u>
Department of Neighborhood & Business Development											
Commissioner	\$84,443	10%	\$8,444						90%	\$75,999	
Payroll Coordinator	\$58,019	50%	\$29,010		\$0		\$0		50%	\$29,010	\$0
Director of Constituent Services	\$37,000	100%	\$37,000		\$0		\$0			\$0	\$0
ED Specialist	\$45,000		\$0		\$0		\$0		100%	\$45,000	\$0
Administrative Coordinator	\$50,200	25%	\$12,550		\$0		\$0		75%	\$37,650	\$0
Business Development Specialist	\$60,000	100%	\$60,000		\$0		\$0			\$0	\$0
Development Aide	\$53,268	15%	\$7,990		\$0	75%	\$39,951		10%	\$5,327	\$0
ED Specialist	\$51,029	7%	\$3,358		\$0	43%	\$21,942		50%	\$25,515	\$0
Program Administrator	\$41,200		\$0		\$0		\$0		40%	\$16,480	60% \$24,720
CDBG Administrator	\$42,500		\$0	20%	\$8,500		\$0		80%	\$34,000	\$0
Admin Support Specialist	\$34,520		\$0		\$0		\$0		100%	\$34,520	\$0
Assistant Planner	\$36,000		\$0		\$0		\$0		100%	\$36,000	\$0
Accountant I	\$47,701	10%	\$4,770	10%	\$4,770		\$0		80%	\$38,161	\$0
Deputy Commissioner of NBD	\$66,000		\$0		\$0		\$0		100%	\$66,000	\$0
HOME Program Administrator	\$48,200		\$0	94%	\$45,485		\$0		6%	\$2,892	\$0
Chief Financial Officer	\$68,000	35%	\$23,800	10%	\$6,800	10%	\$6,800		45%	\$30,600	\$0
Planner	\$44,500		\$0		\$0		\$0		100%	\$44,500	\$0
Deputy Commissioner of NBD	\$70,000	25%	\$17,500		\$0	75%	\$52,500		0%	\$0	\$0
Assistant Chief Financial Officer	\$48,000	10%	\$4,800		\$0		\$0		90%	\$43,200	\$0
Bookkeeper	\$36,137		\$0		\$0		\$0		100%	\$36,137	\$0
Dup Machine Operator I	\$21,417	100%	\$21,417		\$0		\$0		0%	\$0	\$0
Total Salary	\$958,691		\$222,195		\$65,555		\$121,193			\$600,989	\$24,720
Fringe - FICA	\$79,151		\$16,998		\$5,015		\$9,271			\$45,976	\$1,891
Fringe - NYS Retirement	\$156,487		\$38,429		\$11,155		\$25,111			\$79,546	\$2,245
Fringe - health/dental	\$253,784		\$65,445		\$20,884		\$45,288			\$121,498	\$669
Workers Comp	\$12,736		\$3,040		\$832		\$1,440			\$7,104	\$320
Total Salary & Fringe	\$1,460,849		\$346,107		\$103,441		\$202,304			\$855,114	\$29,845
Legal & Planning Support											
Asst. Corporation Counsel II	\$58,019					25%	\$14,505		75%	\$43,514	
Asst. Corporation Counsel II	\$60,000								75%	\$45,000	
Paralegal	\$35,757								50%	\$17,878.50	
Asst. Corporation Counsel	\$25,000		\$25,000								
Paralegal	\$5,000									\$5,000.00	
Total Legal Salary	\$183,776		\$25,000		\$0		\$14,505			\$111,393	\$0
Total Per Fund	\$1,644,625		\$371,107		\$103,441		\$216,809			\$966,506	\$29,845

JUNE 2015-JULY 2016 CITY BUDGET

SUMMARY OF APPROPRIATIONS

	2015/2016 Adopted
<u>GENERAL FUND</u>	
<u>DEPARTMENTS</u>	
Common Council	\$445,951
Citizen Review Board	\$133,900
Executive Department	\$3,501,401
Department of Finance	\$2,228,184
Department of Audit	\$216,531
Office of the City Clerk	\$322,739
Department of Assessment	\$534,555
Department of Law	\$2,015,104
Department of Neighborhood & Business Develop	\$379,551
Department of Code Enforcement	\$3,948,818
Department of Contract Compliance & Min Affairs	\$71,604
Department of Engineering	\$1,427,963
Board of Zoning	\$7,500
Department of Public Works	\$31,659,705
Department of Fire	\$31,932,175
Department of Police	\$47,435,213
Department of Parks & Recreation	\$8,574,487
	<hr/>
Subtotal	\$134,835,381

SUMMARY OF APPROPRIATIONS

	2015/2016 Adopted
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Fiscal Services	\$360,000
Board of Assessment Review	\$0
Printing & Advertising	\$264,000
Labor Relations Expense	\$90,000
Postage	\$275,000
Unallocated Insurance	\$35,000
Conference & Association Dues	\$43,000
Judgements and Claims	\$750,000
Summer Employment for At-Risk Youth	\$0
Trauma Response	\$200,000
Tax Certiorari	\$80,000
Prior Year's Special Assessment Refund	\$3,000
City Share of Local Assessment	\$330,000
City Share of Tax Deeds	\$260,000
External Auditors	\$150,000
Financial Management System	\$145,000
Special Audit Services	\$60,000
GASB 45 Actuarial Valuation	\$4,500
JSCB Expenses	\$10,000
Greater Syracuse Property Development Corporation	\$1,500,000
Code Enforcement Demolition	\$500,000
Onondaga Historical Association	\$20,000
Miscellaneous Celebrations	\$32,000
Urban Cultural Parks Expenses	\$45,000
Metronet/Data Communication Line	\$139,155
Public Arts Acquisition Fund	\$10,000
University Neighborhood Grant Fund	\$413,875
Downtown District Matching	\$10,000
Crouse Marshall Matching	\$12,500
Literacy Coalition	\$50,000
Leadership Syracuse	\$20,000
TNT	\$80,000
Central New York Community Foundation, Inc.	\$1,500,000

SUMMARY OF APPROPRIATIONS

	2015/2016 Adopted
<u>SPECIAL OBJECTS OF EXPENSE</u>	
Mandated Drug Testing	\$14,000
Neighborhood Watch Groups of Syracuse	\$55,000
Board of Zoning Appeals	\$0
Veterans' Post Rents	\$200
Allowance for Negotiations	\$0
Employee Retirement System	\$5,509,395
Police & Fire Retirement System	\$18,020,500
Social Security	\$7,576,500
Workers' Compensation	\$3,200,000
Personal Injury Protection	\$25,000
Police 207-C Expenses	\$625,000
Legal Costs 207	\$50,000
Legal Costs 207A	\$10,000
Fire 207-A Expenses	\$57,000
Unemployment Insurance	\$225,000
Hospital, Medical & Surgical Insurance:	
--Active Employees	\$23,000,000
--Retirees	\$19,300,000
Employee Assistance Program	\$40,000
Supplemental Benefit Payment	\$385,000
Revenue Anticipation Notes-Interest	\$200,000
Interfund Transfer - City School District	\$228,935
	<hr/>
Subtotal	\$85,913,560
Transfer to Debt Service Fund	\$15,217,117
Transfer to Capital Projects Fund	\$3,477,000
	<hr/>
TOTAL	\$239,443,058
One Percent (1%) Added Pursuant to Law	\$335,921
	<hr/>
GRAND TOTAL GENERAL FUND	\$239,778,979

SUMMARY OF APPROPRIATIONS

	2015/2016 Adopted
AVIATION FUND	
Aviation Enterprise Fund	<u>\$17,760,194</u>
TOTAL AVIATION FUND	\$17,760,194
 WATER FUND	
Bureau of Water	<u>\$23,146,279</u>
TOTAL WATER FUND	\$23,146,279
 SEWER FUND	
Bureau of Sewers and Streams	<u>\$5,877,607</u>
TOTAL SEWER FUND	\$5,877,607
 DOWNTOWN SPECIAL ASSESSMENT FUND	
Downtown Improvement Program	<u>\$850,000</u>
TOTAL DOWNTOWN SPECIAL ASSESSMENT FUND	\$850,000
 CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	
Crouse - Marshall Improvement Program	<u>\$75,000</u>
TOTAL CROUSE - MARSHALL SPECIAL ASSESSMENT FUND	\$75,000
Less: Interfund Appropriations	(\$3,725,000)
 NET TOTAL ALL FUNDS	<u>\$283,763,059</u>

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
<u>GENERAL FUND</u>				
<u>SURPLUSES AND BALANCES</u>				
Unreserved, Undesignated	\$0	\$20,200,000	\$20,200,000	\$9,200,000
Total, Surpluses and Balances	\$0	\$20,200,000	\$20,200,000	\$9,200,000
<u>REAL PROPERTY TAX ITEMS</u>				
410020 Special Lighting Tax	\$213,317	\$212,000	\$213,000	\$225,000
410030 Assessable Improvements	\$513,584	\$600,000	\$525,000	\$530,000
410040 Assessable Improvements Buyout	(\$325,923)	(\$300,000)	(\$300,000)	(\$300,000)
410500 Prior Years' Tax Collection	\$4,501,107	\$4,600,000	\$4,000,000	\$4,600,000
410810 PILOT-Non-Profit Housing	\$999,492	\$925,000	\$1,124,000	\$1,393,000
410820 PILOT-Solvay Paperboard	\$612	\$600	\$425	\$0
410830 PILOT-OnTrack	\$4,964	\$4,000	\$4,000	\$4,000
410840 PILOT-S.I.D.A.	\$3,752,198	\$3,400,894	\$3,834,000	\$3,528,000
410850 PILOT-Syracuse University Dome	\$100,000	\$100,000	\$100,000	\$100,000
410900 Tax Fees and Penalties	\$1,726,198	\$1,300,000	\$1,300,000	\$1,200,000
425940 Light Works Infrastructure	\$500	\$500	\$500	\$500
Less: Uncollected City Taxes-Current Year	(\$1,232,804)	(\$1,589,878)	(\$1,181,602)	(\$1,192,105)
410010 Less: Uncollected School Taxes-Current Year	(\$3,025,853)	(\$3,200,000)	(\$2,693,647)	(\$2,700,000)
Total, Real Property Tax Items	\$7,227,392	\$6,053,116	\$6,925,676	\$7,388,395
<u>NON-PROPERTY TAXES</u>				
411100 Sales Tax	\$78,953,739	\$82,444,400	\$82,685,800	\$85,168,800
411300 Utilities Gross Receipts Tax	\$1,839,346	\$1,800,000	\$1,800,000	\$1,800,000
411700 CATV Franchise Tax	\$1,643,023	\$1,700,000	\$1,650,000	\$1,650,000
411710 Right of Way Franchise Tax	\$96,968	\$29,500	\$80,000	\$62,000
415900 Dome Stadium Reimbursements	\$208,227	\$200,000	\$200,000	\$220,000
425910 S.U./City Service Agreement	\$405,500	\$405,500	\$414,000	\$414,000
425920 SU Services	\$500,000	\$500,000	\$500,000	\$500,000
425930 Supplemental Support-Misc	\$50,000	\$50,000	\$50,000	\$50,000
Total, Non-Property Taxes	\$83,696,803	\$87,129,400	\$87,379,800	\$89,864,800

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

		2013/2014	2014/2015	2014/2015	2015/2016
		Actual	Authorized	Projected	Adopted
<u>DEPARTMENTAL INCOME</u>					
<u>Finance</u>					
412300	Abstract Fees	\$62,626	\$60,000	\$66,000	\$66,000
412310	Duplicate Tax Bill Fee	\$15,613	\$15,000	\$15,000	\$15,000
412320	County Tax Collection Fee	\$668,116	\$660,000	\$660,000	\$665,000
415800	Parking Restitution Surcharge	\$1,147,472	\$1,100,000	\$1,100,000	\$1,122,000
415810	Handicapped Parking Surcharge	\$19,262	\$18,000	\$19,500	\$19,000
425400	Bingo Licenses	\$1,898	\$2,760	\$2,400	\$2,400
425410	Bingo Receipts /Games of Chance Receipts	\$3,603	\$4,000	\$3,600	\$3,600
425420	Games of Chance Receipts	\$1,944	\$1,020	\$2,300	\$2,000
425450	Licenses	\$169,693	\$160,000	\$160,000	\$160,000
425470	Games of Chance Licenses	\$250	\$240	\$240	\$240
426100	Fines and Penalties Viol/Traffic	\$241,733	\$895,000	\$240,000	\$225,000
427500	Parking Ticket Receipts	\$2,107,606	\$2,200,000	\$2,150,000	\$2,150,000
427520	PVB Court Cost	\$1,745	\$2,400	\$500	\$500
427700	Miscellaneous Receipts	\$32,030	\$30,000	\$210,000	\$30,000
427710	Returned Check Fees	\$2,729	\$2,000	\$2,400	\$2,400
Subtotal		\$4,476,320	\$5,150,420	\$4,631,940	\$4,463,140
<u>City Clerk</u>					
412550	Licenses	\$60,413	\$65,000	\$61,330	\$61,400

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
<u>Code Enforcement</u>				
415600 Building Inspection Charges	\$0	\$0	\$485	\$0
415650 Boardup/Cleanup Charges	\$16,890	\$15,000	\$13,500	\$17,000
415700 Demo-Charges Unsafe Buildings	\$14,000	\$0	\$0	\$0
415870 Vacant Property Registry	\$16,250	\$0	\$60,000	\$63,000
415890 Rental Registry Fees	\$109,520	\$75,000	\$69,000	\$80,000
422600 Code Enforcement - Reimburse Other Gov	\$27,302	\$46,804	\$46,804	\$46,804
425480 Certificate of Use	\$48,600	\$30,000	\$72,000	\$72,000
425500 Building Permits	\$1,779,898	\$1,678,200	\$1,578,000	\$2,150,000
425560 Certificates of Compliance	\$151,745	\$139,500	\$140,000	\$112,000
425570 Board of Zoning Appeals	\$2,125	\$3,000	\$2,500	\$1,500
425680 Residential Inspection Charges	\$100	\$0	\$1,500	\$2,500
425700 Electrician Licenses	\$44,175	\$44,000	\$46,000	\$50,000
425710 Heating Licenses	\$64,250	\$74,000	\$70,000	\$50,000
425720 Elevator Licenses	\$9,675	\$9,130	\$10,000	\$5,500
	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	\$2,284,530	\$2,114,634	\$2,109,789	\$2,650,304
<u>Parks and Recreation</u>				
420000 Festival Beverage	\$51,178	\$0	\$52,000	\$0
420010 Park Fees and Concessions	\$380,585	\$360,000	\$430,000	\$450,000
420020 Clinton Sq Festival & Rink Fees	\$103,400	\$110,000	\$125,000	\$130,000
420250 Ballfield Fees	\$3,360	\$3,500	\$3,360	\$5,700
426110 Animal Control Fines	\$7,571	\$8,000	\$9,000	\$9,000
	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	\$546,094	\$481,500	\$619,360	\$594,700

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
<u>Fire</u>				
415380 Fire Reimbursement - Outside Agencies	\$8,625	\$0	\$0	\$0
415400 Reports and Permits	\$20,060	\$16,800	\$5,000	\$6,000
415410 Smoke Detector Donations	\$5,000	\$5,000	\$5,000	\$5,000
422590 Fire Reimbursement - Other Gov'ts	\$15,102	\$10,800	\$0	\$0
422620 EMS Reimbursement NYS	\$34,275	\$40,000	\$40,000	\$40,000
Subtotal	\$83,062	\$72,600	\$50,000	\$51,000
<u>Police</u>				
412110 Criminal Division	\$70,675	\$60,000	\$65,000	\$70,000
415200 Reports and Records	\$2,080	\$1,650	\$1,000	\$1,000
415880 Annual Alarm Fee	\$55,465	\$45,000	\$200,000	\$200,000
415910 Police Services/Outside Agencies	\$809,666	\$850,530	\$740,300	\$817,700
415930 Police Training Classes	\$19,125	\$20,000	\$20,000	\$20,000
415950 Police Unclaimed Property	\$115,557	\$75,000	\$50,000	\$50,000
427150 City Court Bail Forfeitures	\$9,999	\$6,500	\$6,000	\$6,500
Subtotal	\$1,082,567	\$1,058,680	\$1,082,300	\$1,165,200
<u>Law</u>				
412200 Housing Court Fines	\$309,070	\$225,000	\$403,000	\$300,000
412650 Law Department Charges	\$995	\$0	\$0	\$0
Subtotal	\$310,065	\$225,000	\$403,000	\$300,000

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
<u>Public Works</u>				
417100 Charges for Services	\$21,692	\$30,000	\$25,000	\$46,000
417110 Paving Cuts	\$374,090	\$125,000	\$110,000	\$135,000
417120 DPW Charges-Outside Agencies	\$76,420	\$85,000	\$75,000	\$108,000
417200 Parking Lots	\$26,520	\$26,200	\$26,295	\$27,100
417220 City Garage	\$100,833	\$0	\$0	\$0
417230 Onondaga Tower Garage	\$625	\$0	\$0	\$0
417270 Fayette Parking Garage	\$516,851	\$500,000	\$520,000	\$534,000
417280 Madison-Irving Parking Garage	\$470,793	\$430,000	\$741,000	\$540,000
417290 Harrison Street Garage	\$606,728	\$550,000	\$650,000	\$716,400
417310 Washington Street Parking Garage	\$935,656	\$950,000	\$915,000	\$947,000
417320 Armory Square Garage	\$164,634	\$170,000	\$171,000	\$175,000
417330 OnCenter Parking Garage	\$128,545	\$75,000	\$125,000	\$125,000
417340 MONY Parking Garage	\$536,723	\$530,000	\$550,000	\$582,000
417400 Parking Meter Receipts	\$2,161,270	\$2,100,000	\$2,100,000	\$2,150,000
417420 DPW Loading Zone Permits	\$1,485	\$1,500	\$1,000	\$1,500
417430 Sidewalk Permits	\$1,070	\$1,300	\$1,300	\$1,800
417440 Sidewalk Café Permits	\$4,500	\$4,000	\$4,500	\$4,700
417450 DPW Event Cost Reimbursement	\$73	\$10,000	\$0	\$0
421300 Recycling Revenues	\$45,225	\$24,000	\$21,500	\$20,500
421310 Refuse & Garbage Charges	\$117,270	\$125,900	\$132,670	\$132,900
423010 Charges for Services-Other Governments	\$255,208	\$270,000	\$250,000	\$230,000
427730 Parking Garage Registration	\$4,050	\$2,750	\$2,750	\$9,000
Subtotal	\$6,550,261	\$6,010,650	\$6,422,015	\$6,485,900
<u>Assessment</u>				
426620 Title Work	\$42,300	\$30,000	\$40,000	\$40,000
426630 Appraisal Fees	\$8,775	\$7,500	\$3,000	\$3,000
Subtotal	\$51,075	\$37,500	\$43,000	\$43,000
Total, Departmental Income	\$15,444,387	\$15,215,984	\$15,422,734	\$15,814,644

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
<u>USE OF MONEY AND PROPERTY</u>				
424010 Interest on Deposits	\$106,530	\$150,000	\$100,000	\$100,000
424020 Bankruptcy Fees	\$54,967	\$35,000	\$55,000	\$55,000
424050 Premium on Securities	\$24,098	\$0	\$0	\$0
457100 Serial Bond Proceeds	\$8,644,110	\$0	\$0	\$0
Total, Use of Money and Property	\$8,829,705	\$185,000	\$155,000	\$155,000
<u>SALE OF PROPERTY</u>				
424100 Rental of Real Property	\$28,086	\$30,000	\$18,000	\$18,000
426500 Sale of Scrap	\$1,037	\$2,000	\$1,800	\$2,000
426600 Sale of Real Property	\$229,838	\$150,000	\$200,000	\$100,000
426750 Gain on Disposal of Assets	\$99,221	\$50,000	\$70,000	\$60,000
Total, Sale of Property	\$358,182	\$232,000	\$289,800	\$180,000
<u>STATE AID</u>				
430000 State Aid-Misc	\$250,000	\$0	\$125,000	\$0
430050 Mortgage Tax	\$1,068,904	\$1,000,000	\$1,000,000	\$1,000,000
430080 State Highway Aid	\$1,684,280	\$2,400,000	\$2,000,000	\$2,000,000
435210 AIM State Aid	\$71,758,584	\$71,758,584	\$71,758,584	\$71,758,584
433890 State Aid-Traffic Control Center	\$37,606	\$70,000	\$61,400	\$70,000
435100 Highway Maintenance	\$170,545	\$170,000	\$170,545	\$170,545
438200 Youth Projects	\$46,566	\$30,000	\$27,600	\$27,575
Total, State Aid	\$75,016,485	\$75,428,584	\$75,143,129	\$75,026,704
<u>FEDERAL AID</u>				
443890 Federal Aid-Traffic Control	\$42,118	\$0	\$0	\$0
449600 Federal Aid-Disaster Assistance	\$12,512	\$0	\$0	\$0
446120 Federal Aid-Fugitive Task Force	\$121,437	\$120,000	\$93,000	\$130,000
446130 Federal Aid-Crime DrugTask Force	\$12,508	\$20,000	\$0	\$0
Total, Federal Aid	\$188,575	\$140,000	\$93,000	\$130,000

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
<u>MISCELLANEOUS REVENUE & RESOURCES</u>				
427000 Medicare Part D Subsidy	\$1,018,652	\$900,000	\$900,000	\$850,000
426550 Bid/Spec. Revenue	\$7,697	\$5,000	\$7,600	\$7,500
426800 Insurance Recoveries	\$85,964	\$100,000	\$100,000	\$90,000
426900 Miscellaneous Compensation for Loss	\$38,258	\$300	\$300	\$1,000
423040 Onondaga County Lighting Reimbursement	\$35,902	\$35,900	\$35,900	\$35,900
419900 SIDA Reimbursement	\$3,382,000	\$3,382,000	\$3,382,000	\$3,382,000
422630 Tech Services Reimbursement-Other Gov	\$0	\$0	\$86	\$0
428010 Aviation Fund Reimbursements	\$1,820,734	\$1,500,000	\$1,500,000	\$1,500,000
450350 Interfund Transfer-Water Fund	\$2,300,000	\$2,300,000	\$2,300,000	\$1,800,000
450360 Interfund Transfer-Sewer Fund	\$525,000	\$525,000	\$525,000	\$425,000
Total, Miscellaneous Revenue and Resources	<u>\$9,214,207</u>	<u>\$8,748,200</u>	<u>\$8,750,886</u>	<u>\$8,091,400</u>
 TOTAL GENERAL FUND REVENUE	 \$199,975,736	 \$213,332,284	 \$214,360,025	 \$205,850,943
 TAX LEVY				
Tax Budget	\$33,127,048	\$33,528,349	\$33,528,349	\$33,592,115
1% Pursuant to Law	<u>\$331,270</u>	<u>\$335,283</u>	<u>\$335,283</u>	<u>\$335,921</u>
 TOTAL TAX LEVY	 \$33,458,318	 \$33,863,632	 \$33,863,632	 \$33,928,036
 TOTAL ALL REVENUES AND TAX PROCEEDS	 \$233,434,054	 \$247,195,916	 \$248,223,657	 \$239,778,979

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
<u>SPECIAL FUNDS</u>				
<u>AVIATION ENTERPRISE FUND</u>				
SRAA Operating Expense Reimbursement	\$0	\$9,138,185	\$11,533,669	\$11,724,482
SRAA Debt Payment	\$0	\$6,468,114	\$6,468,114	\$6,035,712
Other Aviation Revenue	\$0	\$0	\$0	\$0
Concession Revenue	\$0	\$0	\$0	\$0
Landing Fees	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0
Terminal Building Income	\$0	\$0	\$0	\$0
Interest on Reserves	\$0	\$0	\$0	\$0
Interest on Operating Funds	\$0	\$0	\$0	\$0
Debt Reserve Applied-Aviation	\$0	\$0	\$0	\$0
Discretionary Funds Applied	\$0	\$0	\$0	\$0
Total, Aviation Enterprise Fund	\$0	\$15,606,299	\$18,001,783	\$17,760,194
<u>WATER FUND</u>				
Sale of Water	\$19,792,898	\$21,884,008	\$20,000,000	\$21,861,279
Other Revenues	\$1,499,173	\$1,710,824	\$1,715,824	\$1,785,000
Total, Water Fund	\$21,292,071	\$23,594,832	\$21,715,824	\$23,646,279
<u>SEWER FUND</u>				
Sewer Rents	\$6,214,175	\$5,819,277	\$5,640,000	\$5,977,607
Total, Sewer Fund	\$6,214,175	\$5,819,277	\$5,640,000	\$5,977,607

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
<u>DOWNTOWN SPECIAL ASSESSMENT FUND</u>				
Special District Assessment	\$857,542	\$850,000	\$850,000	\$850,000
Total, Downtown Fund	\$857,542	\$850,000	\$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	\$28,438,788	\$45,945,408	\$46,282,607	\$48,309,080
TOTAL GENERAL FUND REVENUE	\$199,975,736	\$213,332,284	\$214,360,025	\$205,850,943
TOTAL ALL FUNDS	\$228,414,524	\$259,277,692	\$260,642,632	\$254,160,023
LESS INTERFUND REVENUES	(\$4,645,734)	(\$4,325,000)	(\$4,325,000)	(\$3,725,000)
NET TOTAL ALL FUNDS REVENUE	\$223,768,790	\$254,952,692	\$256,317,632	\$250,435,023

COMPUTATION OF TAX LEVY**2015/2016 BUDGET**

General Fund Appropriations	\$239,443,058
General Fund Revenues	<u>\$205,850,943</u>
 Tax Budget	 \$33,592,115
One Percent (1%) Added By Law	<u>\$335,921</u>
 Tax Levy	 \$33,928,036

NARRATIVE SUMMARY OF REVENUE ACCOUNTS

NARRATIVE SUMMARY OF 2015/16 CITY REVENUE ACCOUNTS

REAL PROPERTY TAX ITEMS

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.

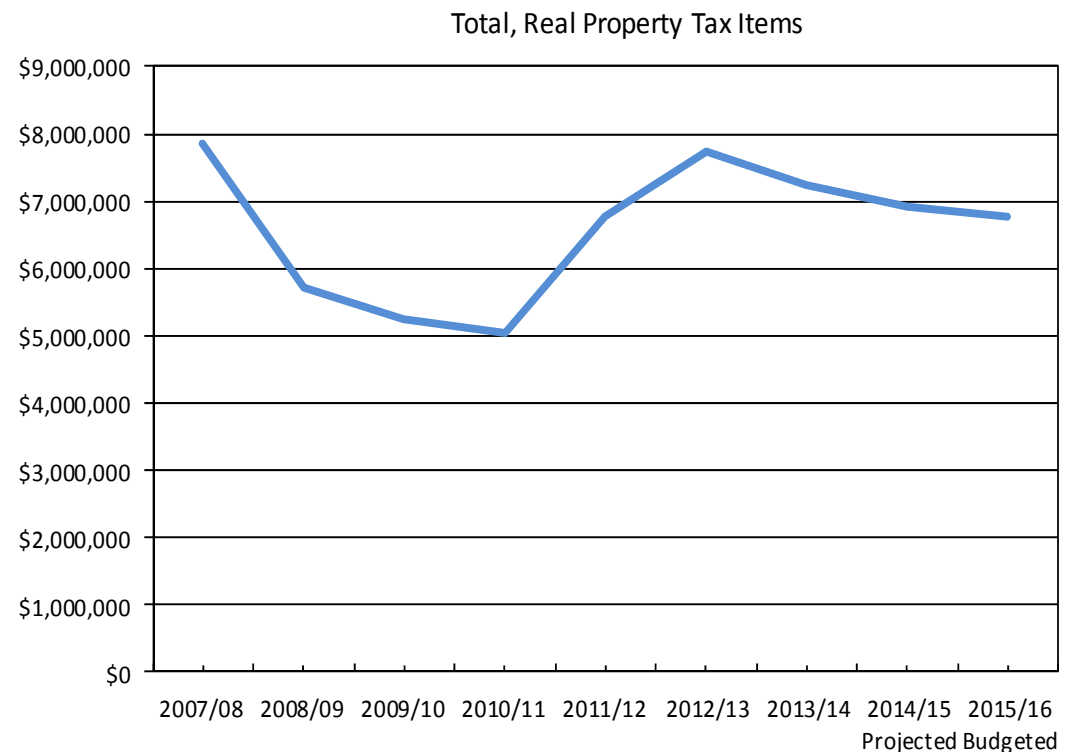
01.1002 SPECIAL LIGHTING TAX: Properties located in special lighting districts are assessed fees to cover the cost of installation and maintenance of specialized street lighting. Examples of districts include the Bradford Hills area, certain streets in the Westcott area and Armory Square.

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 2015/16. 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 2015/16 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.

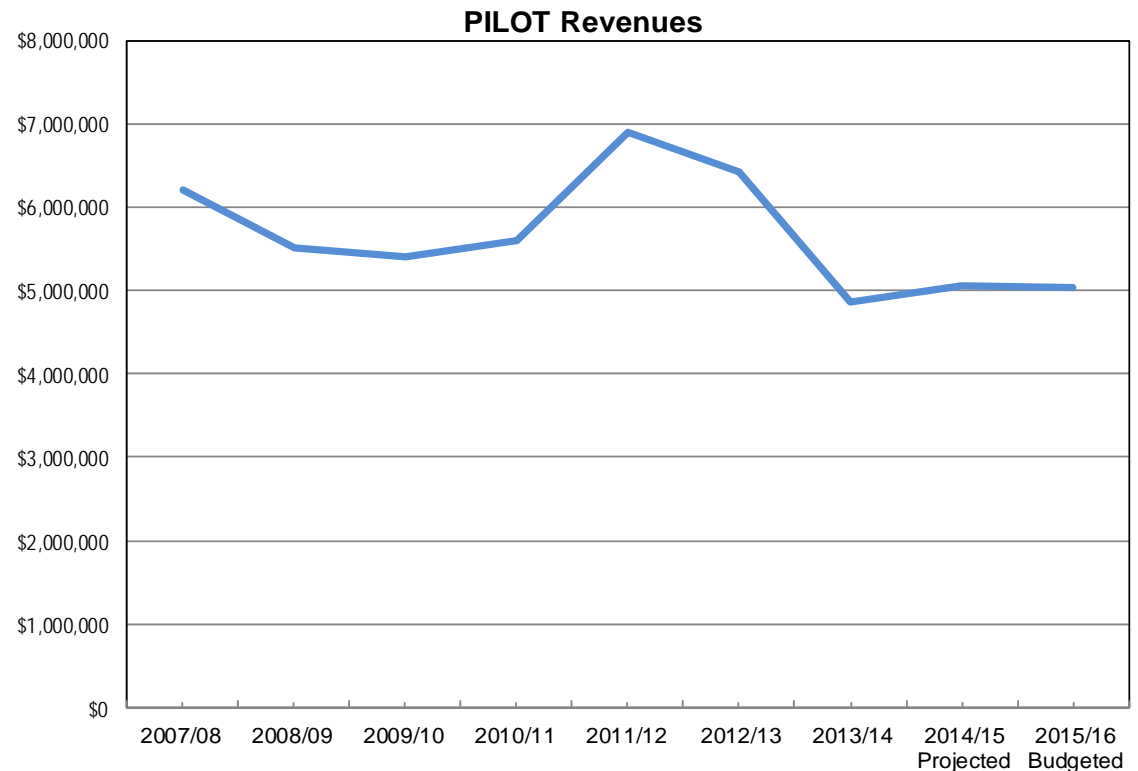
01.1081 PILOT- NON-PROFIT HOUSING: Payments-in-lieu of-taxes for senior citizen high-rise apartment buildings. These payments are negotiated on the basis of a shelter rent formula representing 10% of gross receipts less the cost of utilities and uncollected rents.

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.

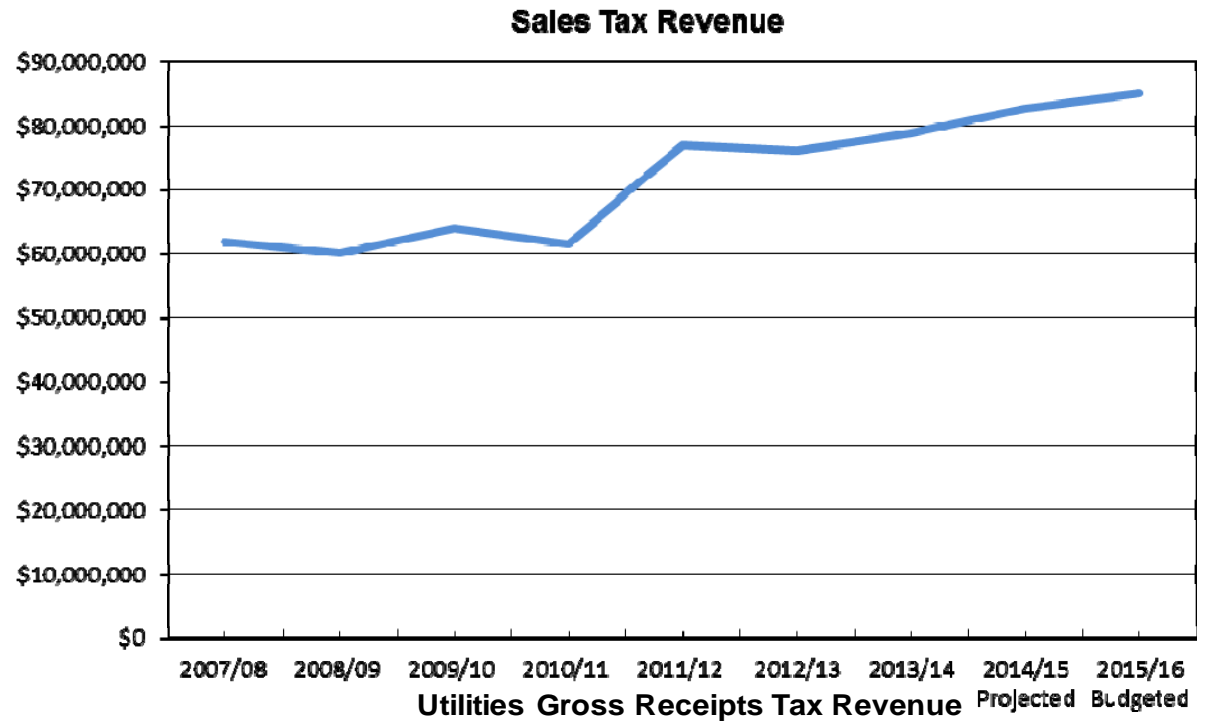
01.1084 PILOT - S.I.D.A.: Payments-in-lieu-of-taxes from development projects exempt from property taxes due to ownership by the Syracuse Industrial Development Agency, such as the Galleries and the AXA Towers. These PILOT agreements are on file in the Finance Department and typically are based on such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

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.

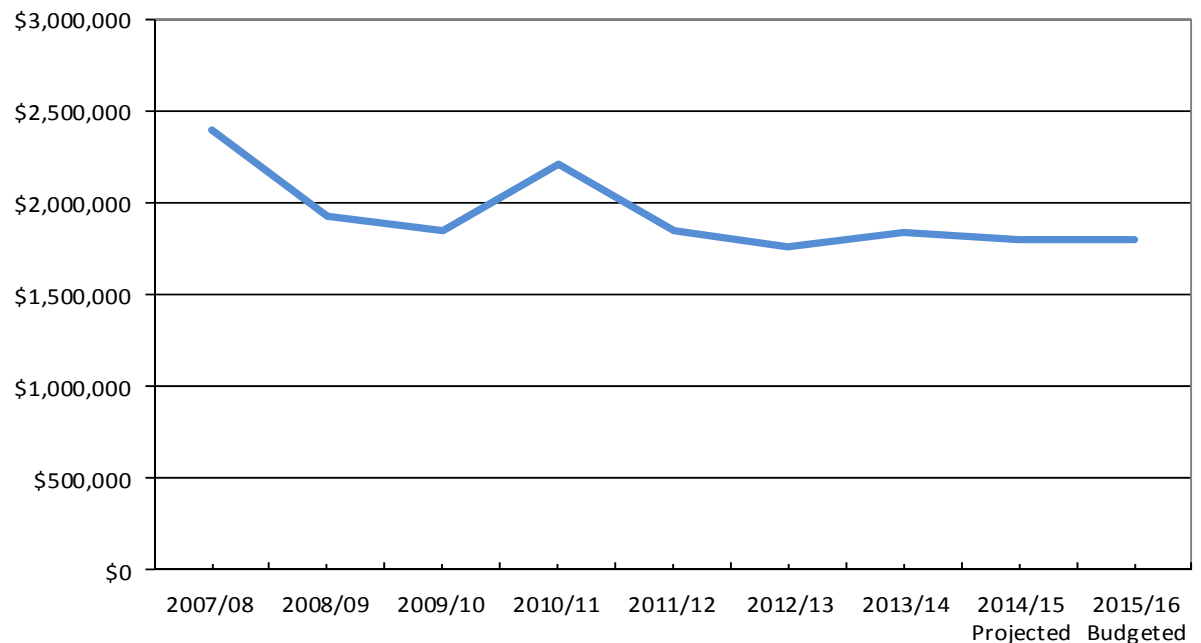


NON-PROPERTY TAXES

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 was adopted that governed 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 received a reduced share of approximately 19.5% of the total. From 2012 onward, the City's share ratcheted up and then will 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 annual by the change in salaries.

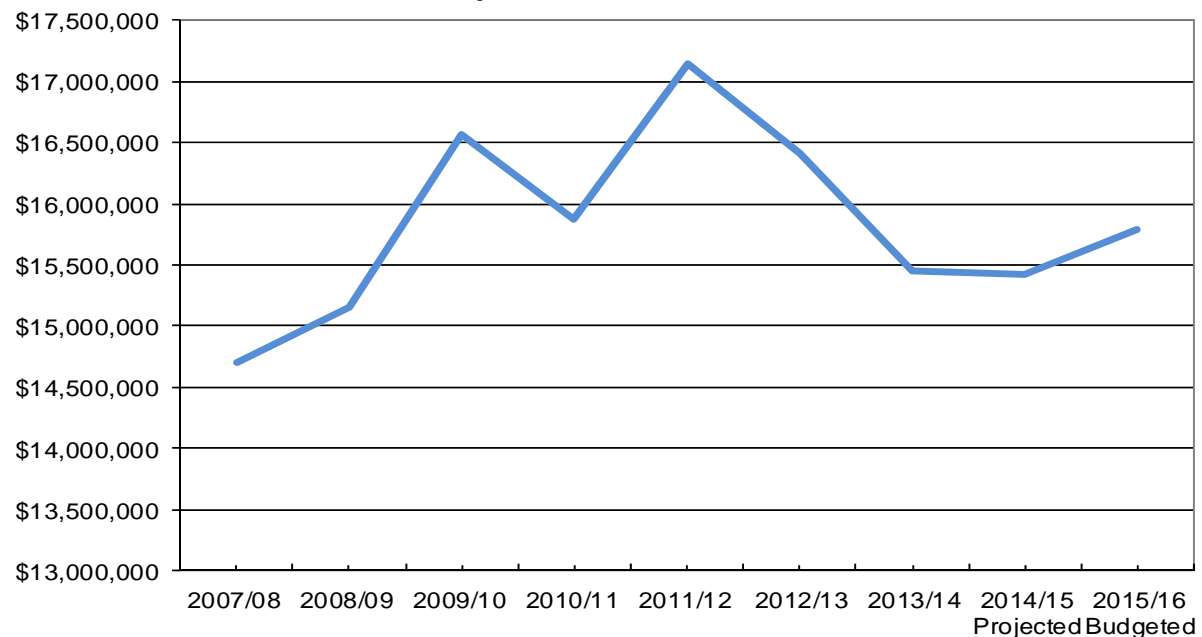
01.2591 S.U./CITY SERVICE AGREEMENT: Per an agreement with Syracuse University and the City, the University will make annual payments to the City based on the transfer of title of various streets in the University area from the City to Syracuse University. The transfer, which occurred in July 1994, provided for payments over a twenty year period, starting at a base amount of \$250,000 and increased annually based on the Consumer Price Index. 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 31st 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 31st each year.

DEPARTMENTAL INCOME

Departmental Income, Total



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 4,600 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 per 12 occasions of Bingo at an approved site. The fee for these licenses is \$18.75 per 12 occasions. Forty-percent of the license fees collected for Bingo goes to the City, while the remaining 60% is remitted to New York State. Currently, there are several locations in the City that hold Bingo events.
- 01.2541 BINGO RECEIPTS:** The City of Syracuse receives 3% of the total gross receipts from Bingo events. These receipts are sent to the City on a weekly basis. The City employs three part-time Bingo inspectors to monitor Bingo events.
- 01.2542 GAMES OF CHANCE RECEIPTS:** The City receives 5% of the gross receipts from Games of Chance events, such as Casino Nights. These receipts are sent in immediately following the conclusion of each event. For Raffles, the City receives 2% of the gross receipts on a quarterly basis.

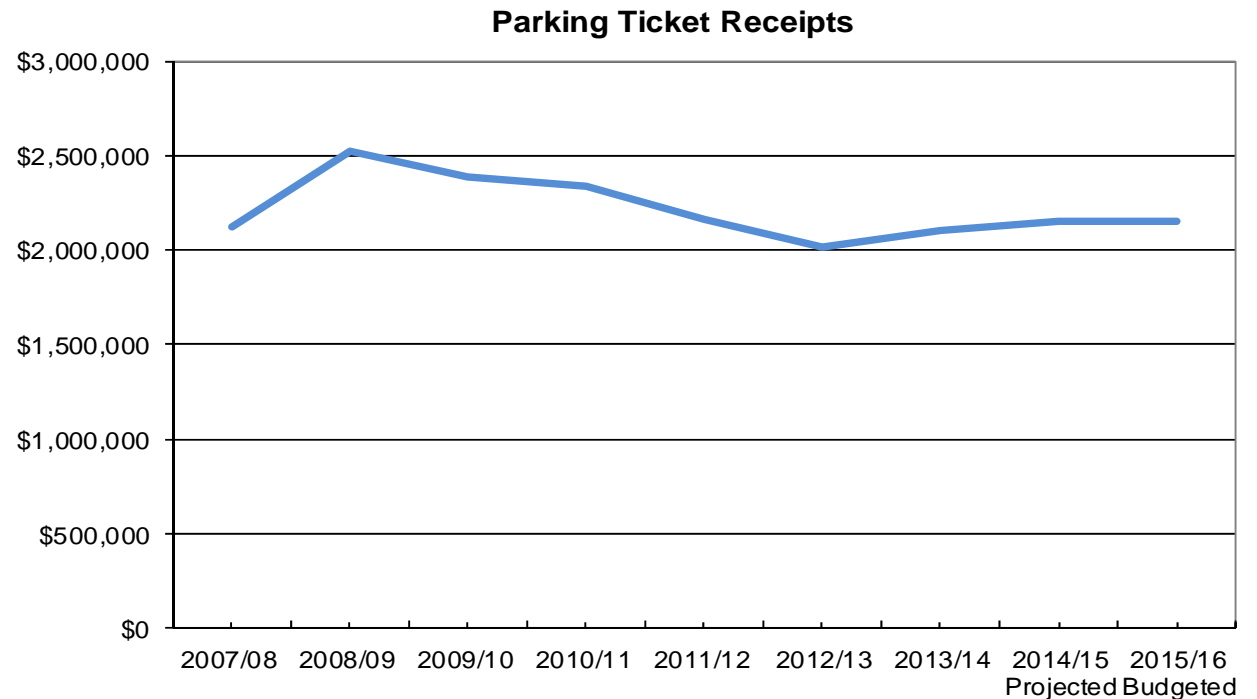
01.2547 GAMES OF CHANCE - LICENSES: These licenses are issued for such events as Casino Nights and Bell Jars. The license fee per event is \$25. Forty-percent of the license fees collected go to the City, while the remaining 60% is remitted to New York State.

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.

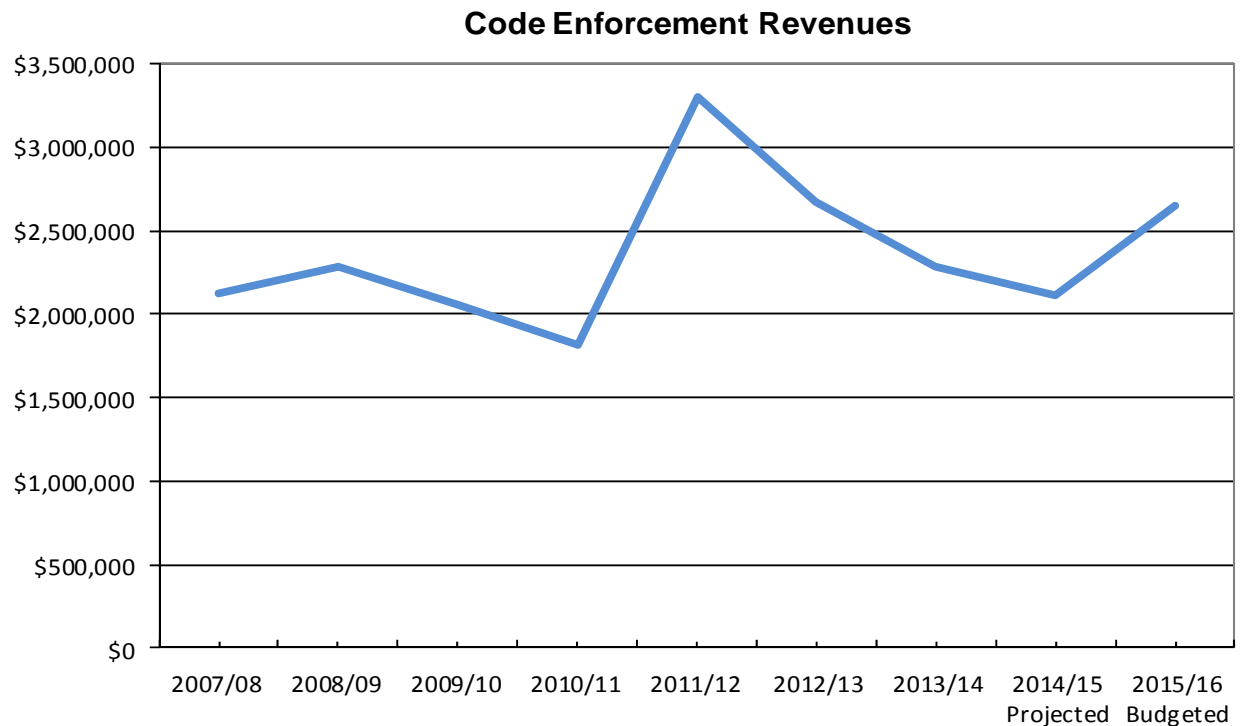
CODE ENFORCEMENT

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.

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



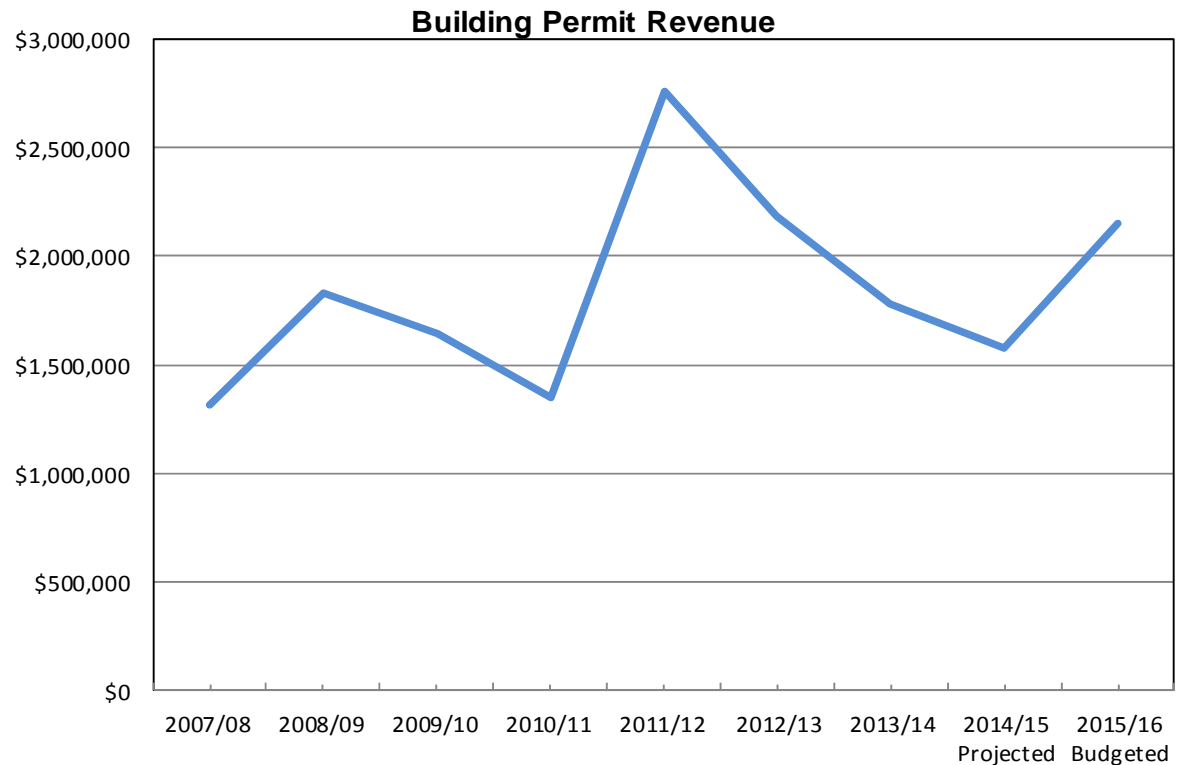
01.2548 CERTIFICATE OF USE: Syracuse issues Certificates of Use for the operation of all convenience stores, bars, restaurants, drug stores and food stores within the city. The certificate of use is \$200 for a 2-year period.

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.

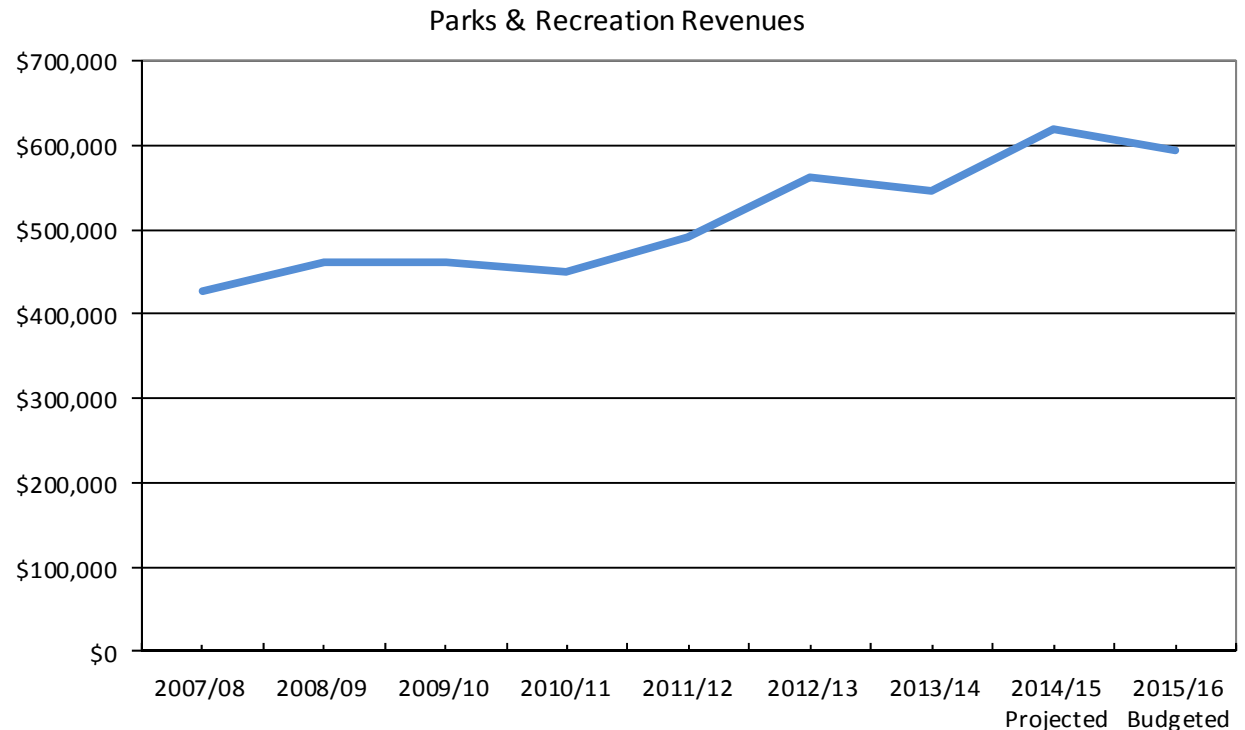
01.2571 HEATING LICENSES: The City of Syracuse also issues heating licenses. This includes licenses for plumbers, and those working with hydronics and warm air heating. Any person wishing to do heating work within the City of Syracuse must be licensed on an annual basis. The fee for such licensing ranges 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>
<u>Aquatic Fees</u>		
Swim Lessons	\$10.00	\$35.00
Adult Water Exercise	\$35.00	\$60.00
Pre-competitive & Water Polo	\$30.00	\$55.00
<u>Summer Camp Fees</u>	\$40.00/week	\$90.00/week
½ Day Camp/Youth Clinics (5-6 Session Clinics)	\$25/week	\$50.00/week
<u>Summer Basketball Leagues</u>		
Summer ACTION League	\$20.00/season	\$40.00/season
Summer ACTION Team League (based on above fees)	City Team \$225 Mixed Residency Team \$425 (deduct \$20 per city resident)	Non-City Team \$425
Junior ACTION Summer/Winter Leagues	\$10.00	\$20.00
<u>Clinics</u>		
Youth Sports Clinics	\$25.00	\$50.00
<u>Adult Fitness</u>	\$35.00 \$10.00 drop-in fee	\$35.00
<u>Ice Rink Fees</u> (Includes In-Line Skating)		
User Fees	Juniors & Seniors-\$2.00/session, Adults-\$3.00/session	
<u>Yearly Season Passes:</u>		
Junior & 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 & Speedskating have been granted 15% annual increase until they reach the group rate)	

Golf Fees

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

Facility Usage and Service Fees

Permits	\$30.00/permit - 4 hour block
---------	-------------------------------

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.

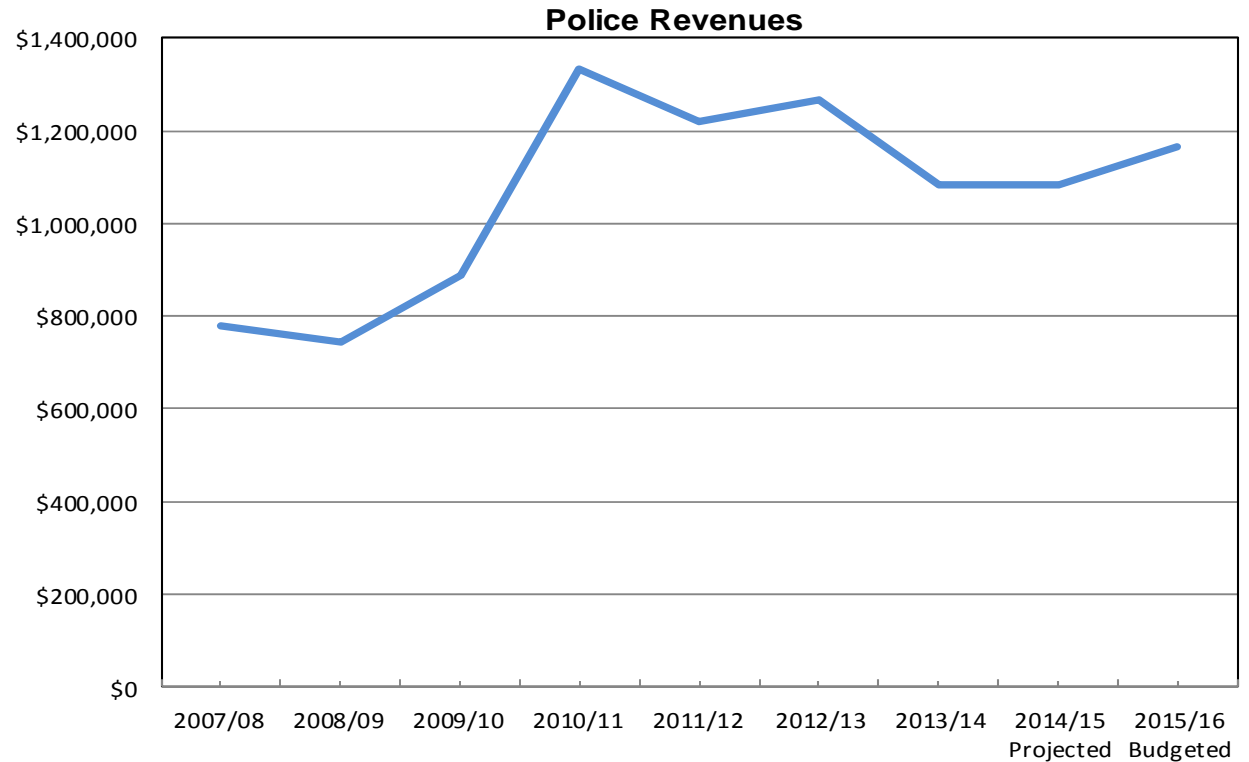
01.2262 EMS REIMBURSEMENTS – NY STATE: The Department trains firefighters the skills required to be First Responders and Emergency Medical Technicians. New York State reimburses the costs associated with this training, including personnel and supplies.

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.

01.1211 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.

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: Revenue from reimbursements for street cut inspections done by City personnel during work being performed by Verizon and National Grid.

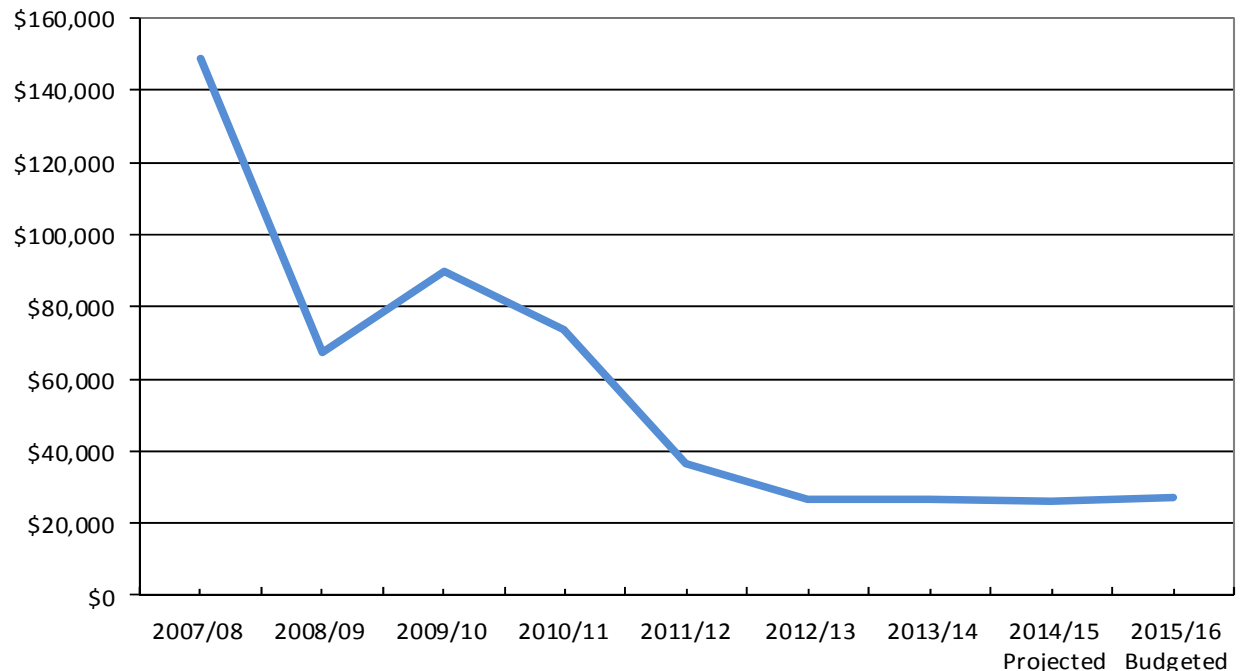
01.1711 PAVING CUTS: Revenue from contractors, Verizon and National Grid for non-refundable street cut permits. The City is paid \$1.72 per square foot for each cut.

01.1712 DPW CHARGES-OUTSIDE

AGENCIES: Revenue from salt sales to CENTRO, Syracuse Housing Authority and SUNY Upstate. Also included are charges for fuel sales to Syracuse Housing Authority.

01.1720 PARKING LOTS: Revenue from City-owned parking lots located on North Pearl Street, and at the intersection of Butternut and North State Streets.

Parking Lot Receipts



01.1727 FAYETTE PARKING GARAGE: Revenue from parking fees collected at the Fayette Parking Garage, located at the corner of East Fayette and Montgomery Streets.

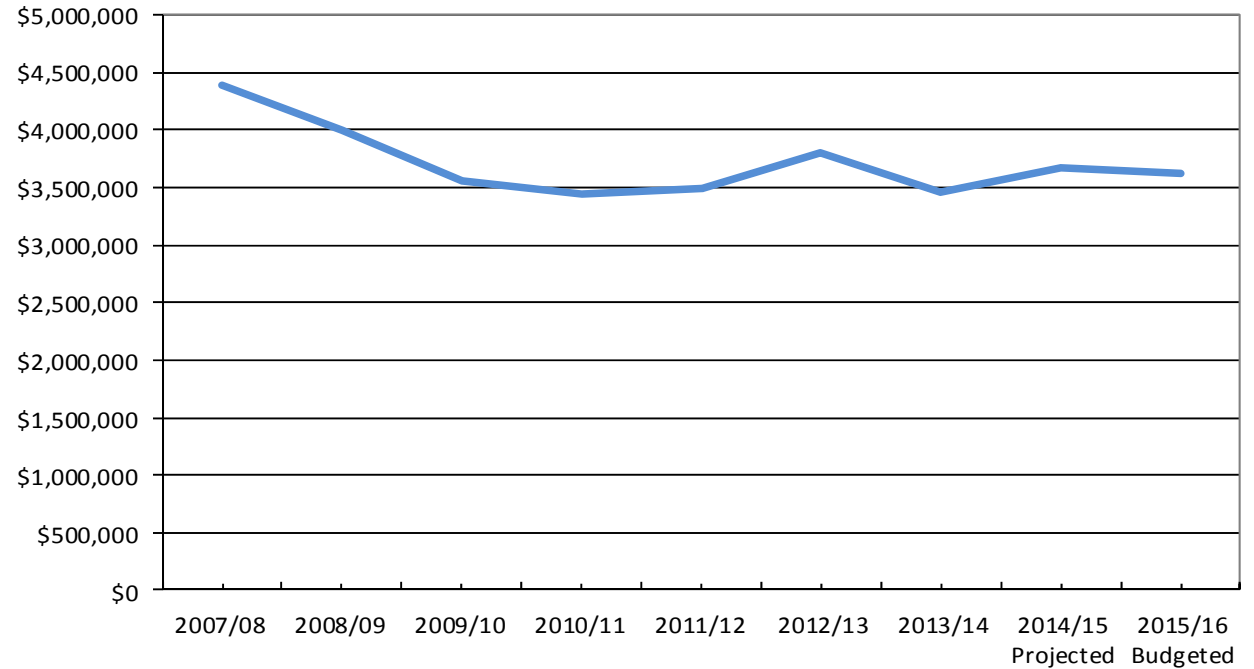
01.1728 MADISON-IRVING PARKING GARAGE: Revenue from parking fees collected at the Madison-Irving Parking Garage, located at the corner of Madison Street and Irving Avenue.

01.1729 HARRISON STREET PARKING GARAGE: Revenue from parking fees collected at the Harrison Street Garage, which is surrounded by Harrison Street, East Adams Street, Harrison Place and South Warren Street.

01.1731 WASHINGTON STREET PARKING GARAGE: Revenue from parking fees collected at the Washington Street Garage, located at the corner of West Washington and West Streets.

01.1732 ARMORY SQUARE GARAGE: Revenue from parking fees collected at the parking garage located in the Armory Square Historic District.

Parking Garage Receipts



01.1733 ONCENTER PARKING GARAGE: Revenue derived from fifty percent of annual operating profits of the garage, per agreement with Onondaga County.

01.1734 MONY PARKING GARAGE: Revenue from parking fees collected at MONY Parking Garage, bounded by Montgomery Street, South Warren Street and Harrison Street.

01.1740 PARKING METER RECEIPTS:

These revenues represent the collections from parking meters located on City streets, metered parking lots and those collected through the Whoosh mobile application.

01.1742 DPW LOADING ZONE PERMITS:

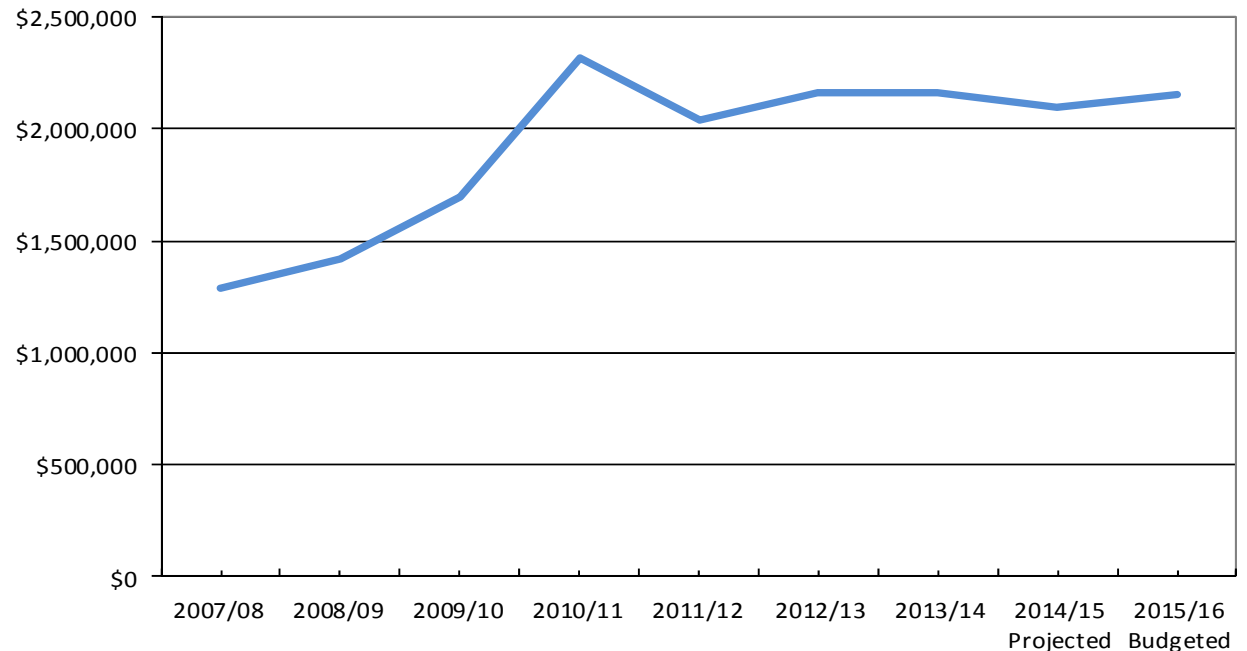
Revenue from the issuance of permits allowing non-commercial vehicles to utilize loading zone areas.

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.

Parking Meter Receipts**01.1745 EVENT COST REIMBURSEMENT:** Revenue generated from reimbursements for City of Syracuse personnel to prepare and clean up after special events.**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. These revenues represent fees collected by the City for those commercial accounts that choose City collection service. A quarterly fee of \$120 per container is charged for pick-up once a week. Also included in this account is a vehicle sticker fee of \$270 paid by licensed private waste haulers who are required by City ordinance to purchase one.

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 charges for appraisals for industrial, commercial and larger residential properties are negotiated by the department of Assessment. Revenues in this line represent those reimbursements.

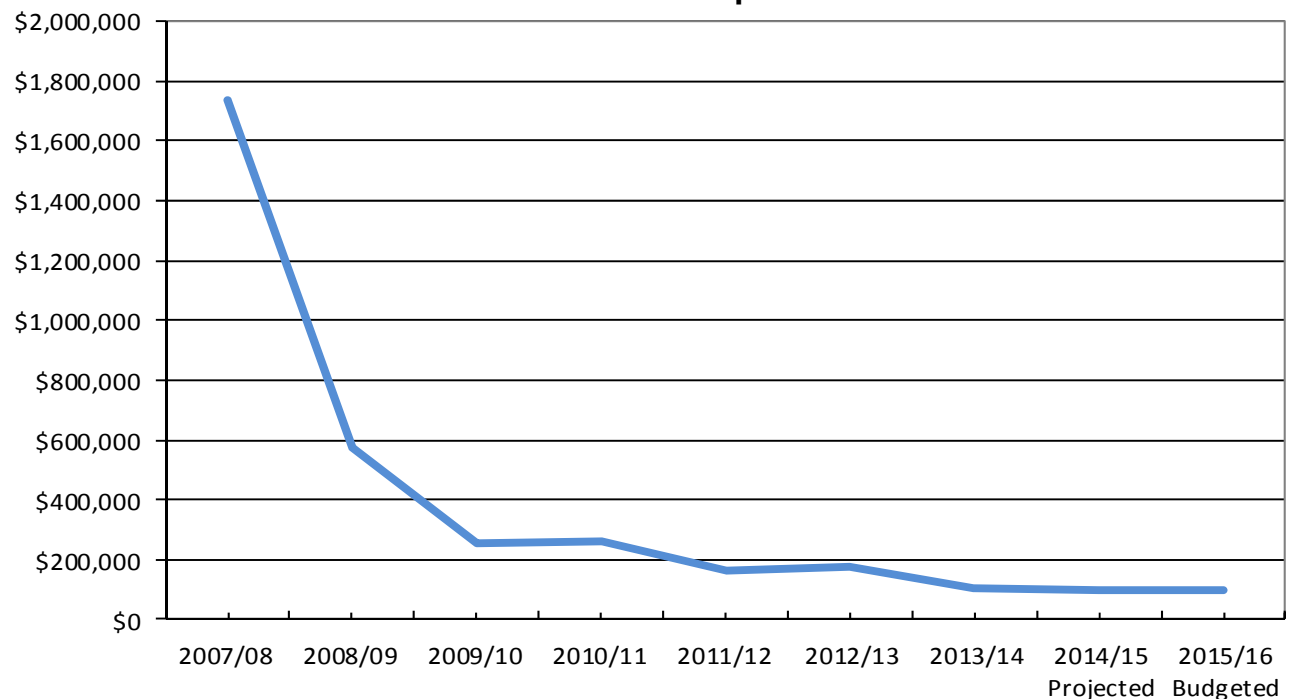
USE OF MONEY AND PROPERTY

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.

Interest on Deposits



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

SALE OF PROPERTY

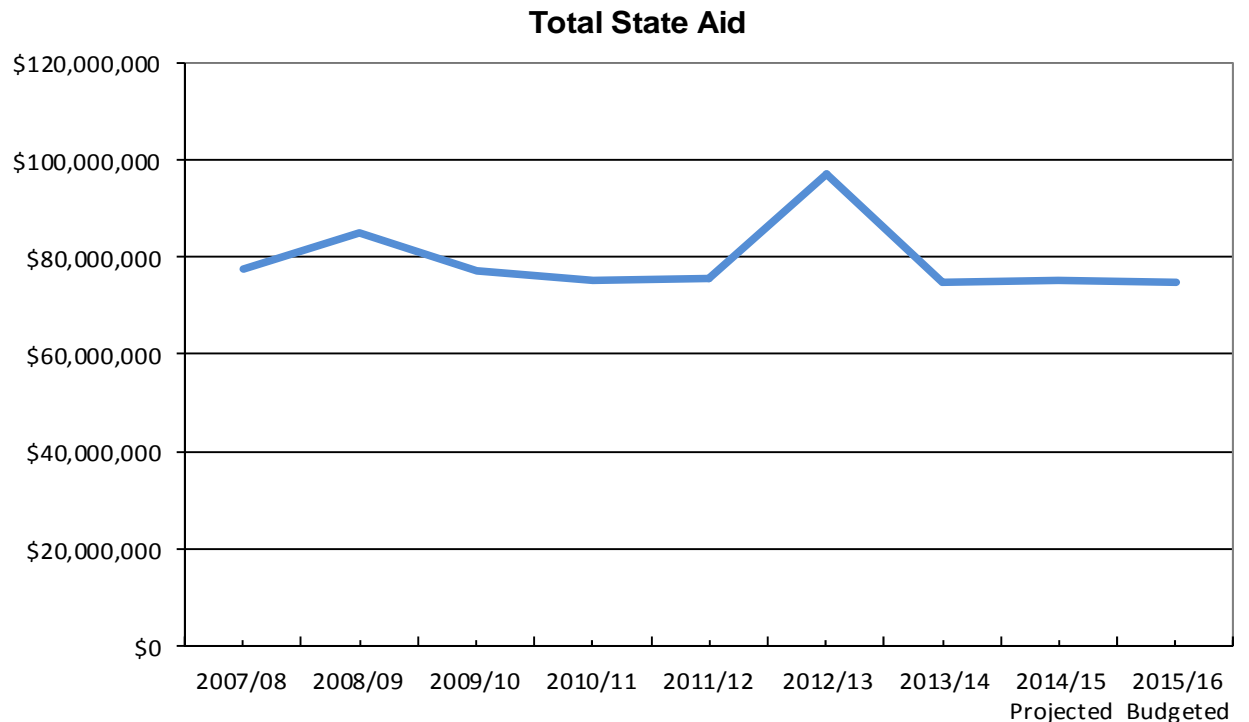
01.2650 SALE OF SCRAP PROPERTY: Proceeds from the sale of scrape property.

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

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

STATE AID

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



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

01.3521 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.

01.3820 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 Dept. 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

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.

WATER FUND

SALE OF WATER: These revenues represent monies received from users of the City's water system. The current rate schedule effective, July 1, 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 - 2015- Cur Total Assessed Value
S495 Exemption Impact Repo Uniform Percentage
Town Summary

7,666,658,548
81.50

Equalized Total Assessed Value 9,406,943,004

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	454,002,047	4.83
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	6.25
13240	CO O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	129,571	0.00
13350	CITY - GENERALLY	RPTL 406(1)	537	506,445,575	5.38
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	6	9,128,712	0.10
14110	USA - SPECIFIED USES	STATE L 54	8	208,903,067	2.22
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	187	906,024,785	9.63
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY506	20	2,028,834	0.02
18080	MUN HSNG AUTH-FEDERAL/MUN AID	PUB HSNG L 52(3)&(5)	87	83,646,933	0.89
25110	NON PROF CORP - RELIG(CONST PRC	RPTL 420-a	284	148,466,730	1.58
25120	NON PROF CORP - EDUCL(CONST PR	RPTL 420-a	115	941,134,393	10
25130	NON PROF CORP - CHAR (CONST PR(RPTL 420-a	257	219,501,877	2.33
25210	NON PROF CORP - HOSPITAL	RPTL 420-a	54	363,664,816	3.87
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFIN	398	10,204,908	0.11
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)	464	19,496,913	0.21
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1,091	15,302,153	0.16
41123	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	8	91,391	0.00
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	972	22,876,285	0.24
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	6	78,877	0.00
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	246	5,725,302	0.06
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	2	83,463	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	161	1,760,771	0.02

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

Assessor's Report - 2015- Cur Total Assessed Value
S495 Exemption Impact Repo Uniform Percentage
Town Summary

7,666,,658,548
81.50

Equalized Total Assessed Value 9,406,943,004

<u>Exemption Code</u>	<u>Exemption Name</u>	<u>Statutory Authority</u>	<u>Number of Exemptions</u>	<u>Total Equalized Value of Exemptions</u>	<u>Percent of Value Exempted</u>
41163	COLD WAR VETERANS (15%)	RPTL 458-b	1	12,000	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	25	409,055	0.00
41400	CLERGY	RPTL 460	48	88,344	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	2,482	80,167,552	0.85
41801	PERSONS AGE 65 OR OVER	RPTL 467	69	2,100,087	0.02
41836	ENHANCED STAR	RPTL 425	4,274	163,252,411	1.74
41856	BASIC STAR 1999-2000	RPTL 425	14,253	285,303,187	3.03
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	213	6,998,961	0.07
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	38	1,253,374	0.01
44336	RESIDENTIAL PROPERTY IMPROVE~	RPTL 485-j	156	5,059,110	0.05
44456	VACANT OR NEW RES - CERTAIN CI	RPTL 485-M	237	14,938,344	0.16
44466	LEED - SILVER - CERTAIN CITIES	RPTL 485-M	2	419,387	0.00
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	9	4,635,723	0.05
47590	MIXED-USE PROPERTIES IN CERTAI	RPTL 485-a	20	49,720,475	0.53
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	95	15,071,691	0.16
47670	PROPERTY IMPRVMT IN EMPIRE ZC	RPTL 485-e	203	63,681,818	0.68
48650	LTD PROF HOUSING CO	P H FI L 33,556,654-a	4	40,746,840	0.43
48660	HOUSING DEVELOPMENT FUND CO	PH FI L 577,654-a	13	2,827,239	0.03
48670	REDEVELOPMENT HOUSING CO	P H FI L 125 &127	22	4,404,785	0.05
Total Exemptions Exclusive of System Exemptions			27,365	5,362,115,933	57
Total system exemptions			0	0	0
TOTAL			27,365	5,362,115,933	57

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, 2015Taxing Jurisdiction: City of SyracuseFiscal Year Beginning: July 1, 2015Total equalized value in **\$9,406,943,004**

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	187	906,024,785	9.63
48650	LTD Profit Housing Co	PHFL 556	4	40,746,840	0.43
48660	Housing Dey Fund Co	PHFL 577	13	2,827,239	0.03
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
Totals			253	\$1,017,716,786	10.82%

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 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		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$406,360	\$411,373	\$417,589	\$412,151
	Totals:	\$406,360	\$411,373	\$417,589	\$412,151
400 CONTRACTUAL EXPENSES					
540300	Total Office Supplies	\$1,481	\$2,500	\$2,500	\$6,000
540700	Equipment Repair Supplies & Expenses	\$128	\$300	\$300	\$300
541500	Professional Services	\$3,459	\$77,800	\$28,500	\$25,000
541600	Travel, Training & Development	\$155	\$1,000	\$1,000	\$2,500
	Totals:	\$5,223	\$81,600	\$32,300	\$33,800
TOTAL:		\$411,583	\$492,973	\$449,889	\$445,951

PERSONAL SERVICE DETAILS

COMMON COUNCIL

01.10100

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 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	\$56,079-\$63,541	1	1
Administrative Officer	11	\$40,221-\$46,301	1	1
Secretary to the Common Council	11	\$40,221-\$46,301	2	2
GRAND TOTAL			14	14

CITIZEN REVIEW BOARD

Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Operations	70%	Complaints Filed Panel Hearing Public Board Meetings	100 30 12	110 35 12	110 35 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 Annual/Quarterly Reports	12 1/4	12 1/3	12 1/3

CITIZEN REVIEW BOARD

01.10500

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$90,228	\$91,376	\$91,376	\$92,912
	Totals:	\$90,228	\$91,376	\$91,376	\$92,912
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$3,925	\$6,000	\$1,040	\$0
	Totals:	\$3,925	\$6,000	\$1,040	\$0
400 CONTRACTUAL EXPENSES					
540300	Total Office Supplies	\$758	\$1,000	\$1,000	\$3,250
540500	Operating Supplies & Expenses	\$0	\$0	\$0	\$8,595
540700	Equipment Repair Supplies & Expenses	\$0	\$400	\$0	\$0
541500	Professional Services	\$15,659	\$27,500	\$25,720	\$26,278
541600	Travel, Training & Development	\$2,352	\$5,000	\$5,000	\$2,865
541800	Postage & Freight	\$0	\$0	\$0	\$0
	Totals:	\$18,769	\$33,900	\$31,720	\$40,988
TOTAL:		\$112,922	\$131,276	\$124,136	\$133,900

PERSONAL SERVICE DETAILS

CITIZEN REVIEW BOARD

01.10500

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Program Coordinator-Citizen Review Board	16E	\$47,675-\$64,707	1	1
Typist II	8	\$32,894-\$38,273	<u>1</u>	<u>1</u>
		GRAND TOTAL	2	2

EXECUTIVE DEPARTMENT SUMMARY OF APPROPRIATIONS

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
OFFICE OF THE MAYOR	\$494,311	\$549,975	\$500,280	\$561,631
OFFICE OF ADMINISTRATION	\$144,912	\$147,334	\$146,596	\$149,747
OFFICE OF INNOVATION	\$37,778	\$0	\$4,914	\$33,682
OFFICE OF MANAGEMENT AND BUDGET				
DIVISION OF BUDGET	\$346,477	\$493,169	\$380,580	\$398,855
DIVISION OF PURCHASE	\$90,533	\$44,880	\$44,815	\$45,550
OFFICE OF PERSONNEL AND LABOR RELATIONS	\$433,523	\$469,551	\$443,870	\$606,882
BUREAU OF RESEARCH	\$201,674	\$210,393	\$207,477	\$214,599
SYRACUSE OPPORTUNITY WORKS	\$0	\$0	\$0	\$64,900
BUREAU OF INFORMATION TECHNOLOGY	\$1,087,106	\$1,024,015	\$2,388,573	\$1,425,555
TOTAL:	\$2,836,314	\$2,939,317	\$4,117,105	\$3,501,401

EXECUTIVE DEPARTMENT

OFFICE OF THE MAYOR

I. Program Responsibilities:

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

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

**EXECUTIVE DEPARTMENT
OFFICE OF THE MAYOR
01.12100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$475,101	\$504,375	\$476,380	\$517,631
510300	Temporary Services	\$0	\$0	\$1,700	\$2,000
	Totals:	\$475,101	\$504,375	\$478,080	\$519,631
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$1,133	\$2,000	\$1,700	\$0
	Totals:	\$1,133	\$2,000	\$1,700	\$0
400 CONTRACTUAL EXPENSES					
540300	Total Office Supplies	\$2,163	\$10,000	\$4,000	\$24,000
541500	Professional Services	\$8,445	\$16,000	\$8,500	\$2,000
541600	Travel, Training & Development	\$7,469	\$17,000	\$8,000	\$16,000
541800	Postage & Freight	\$0	\$600	\$0	\$0
	Totals:	\$18,077	\$43,600	\$20,500	\$42,000
TOTAL:		\$494,311	\$549,975	\$500,280	\$561,631

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF THE MAYOR

01.12100

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 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	0
Executive Assistant to the Mayor	15E	\$42,571-\$55,132	0	1
Research and Communications Officer	11E	\$29,690-\$40,014	0	1
Press Secretary	11E	\$29,690-\$40,014	1	0
Sr. Executive Secretary (to Mayor)	11	\$40,221-\$46,301	1	1
Confidential Aide	10	\$37,678-\$43,761	0	2
Administrative Intern	8	\$32,894-\$38,273	1	0
Confidential Aide	8	\$32,894-\$38,273	1	0
		Subtotal	8	8
<u>Temporary Services</u>				
Seasonal Aide	FLAT	\$8.75-\$9.00	0	1
		Subtotal	0	1
		GRAND TOTAL	8	9

EXECUTIVE DEPARTMENT

OFFICE OF ADMINISTRATION

I. Program Responsibilities:

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

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

**EXECUTIVE DEPARTMENT
OFFICE OF ADMINISTRATION
01.12110**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$144,912	\$146,634	\$146,596	\$149,047
	Totals:	\$144,912	\$146,634	\$146,596	\$149,047
400 CONTRACTUAL EXPENSES					
540300	Total Office Supplies	\$0	\$200	\$0	\$200
541600	Travel, Training & Development	\$0	\$500	\$0	\$500
	Totals:	\$0	\$700	\$0	\$700
TOTAL:		\$144,912	\$147,334	\$146,596	\$149,747

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF ADMINISTRATION

01.12110

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Director of Administration	23E	\$89,225-\$115,480	1	1
Secretary to Director of Administration	13	\$46,002-\$52,768	<u>1</u>	<u>1</u>
		GRAND TOTAL	2	2

EXECUTIVE DEPARTMENT OFFICE OF INNOVATION

I. Program Responsibilities:

The Office of Innovation is tasked with providing support to all City departments and the community at large by identifying top priorities and utilizing unrestricted creativity, matched with all available local resources to drive meaningful solutions. Staff will work with partners in city government to move through a broad and deep research process to investigate and identify problems. This includes moving from broad priority areas to specific challenges, learning deeply about the causes of these challenges, and determining how to measure progress. The office and its partners will engage in extensive processes to develop potential innovative solutions for the identified challenges. The office will identify solutions with the strongest likelihood of achieving impact and ensure that there are clear and appropriate plans for delivery. The Office will also focus on project and performance management. The office will: (1) Establish delivery routines to help the city implement initiatives with discipline, stay focused on progress toward targets, and coordinate efforts to quickly overcome obstacles; (2) Keep the Mayor and Common Council informed and engaged in key decision-making; (3) Ensure effective coordination between agencies and relevant stakeholders where applicable; (4) Communicate work to relevant audiences; and (5) Transition initiatives out of the office's active portfolio, as key benchmarks and targets are achieved, so that staff can be deployed to the next priority.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Innovations	100%	Priorities Identified	0	1	1
		Partnerships Established	0	8	6
		Measurement Metrics Created	0	6	6
		Policies/Initiatives Implemented	0	1	1

**EXECUTIVE DEPARTMENT
OFFICE OF INNOVATION
01.12140**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
400 CONTRACTUAL EXPENSES				
540300 Total Office Supplies	\$0	\$0	\$0	\$1,500
540500 Operating Supplies & Expenses	\$0	\$0	\$0	\$5,500
541500 Professional Services	\$37,778	\$0	\$37,153	\$474,682
541600 Travel, Training & Development	\$0	\$0	\$0	\$2,000
549100 Less: Reimbursement From Other Funds	\$0	\$0	(\$32,239)	(\$450,000)
Totals:	\$37,778	\$0	\$4,914	\$33,682
TOTAL:	\$37,778	\$0	\$4,914	\$33,682

In 2013/14 this was the Office of Planning and Sustainability

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Financial Management/Planning	77%	City Department Budgets Analyzed, Prepared & Reviewed	47	47	49
		Multi-Year Capital Improvement Program Prepared	1	1	1
		Annual Allotment Schedule Prepared	1	1	1
		Budget Amendments	22	21	7
		Monthly Revenue and Expenditure Status Reports	12	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	975	900
Capital Finance/Debt Planning	9%	Bonding and Fund Investment			
		Notes Issued/Reviewed	2	3	2
		Serial Bonds Issued	2	5	2
		Projects Being Financed	30	20	20
		Review and Analysis of Debt Service	33	33	29

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES				
510100 Salaries	\$285,089	\$318,059	\$308,000	\$325,525
Totals:	\$285,089	\$318,059	\$308,000	\$325,525
400 CONTRACTUAL SERVICES				
540300 Total Office Supplies	\$1,087	\$1,200	\$1,150	\$5,150
541500 Professional Services	\$59,606	\$171,410	\$70,030	\$66,800
541600 Travel, Training & Development	\$695	\$2,500	\$1,400	\$1,380
Totals:	\$61,388	\$175,110	\$72,580	\$73,330
TOTAL:	\$346,477	\$493,169	\$380,580	\$398,855

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT OFFICE OF MANAGEMENT AND BUDGET DIVISION OF BUDGET

01.13400

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 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	\$56,079-\$63,541	1	1
Management Analyst	16	\$56,079-\$63,541	1	1
Budget Analyst I	11	\$40,221-\$46,301	1	1
GRAND TOTAL			5	5

EXECUTIVE DEPARTMENT

OFFICE OF MANAGEMENT AND BUDGET

DIVISION OF PURCHASE

I. Program Responsibilities:

The Division of Purchase'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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Specification Preparation and Contract Award	100%	Contracts Awarded (Construction and Commodity) RFP Agreements Awarded	90 19 36	55 16 40	80 20 45

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES				
510100 Salaries	\$89,572	\$44,030	\$44,000	\$44,700
511000 Uniform Allowance	\$175	\$0	\$0	\$0
Totals:	\$89,747	\$44,030	\$44,000	\$44,700
400 CONTRACTUAL EXPENSES				
540300 Total Office Supplies	\$317	\$500	\$475	\$500
540500 Operating Supplies & Expenses	\$234	\$100	\$100	\$100
540700 Equipment Repair Supplies & Expenses	\$235	\$250	\$240	\$250
Totals:	\$786	\$850	\$815	\$850
TOTAL:	\$90,533	\$44,880	\$44,815	\$45,550

PERSONAL SERVICE DETAILS

OFFICE OF MANAGEMENT AND BUDGET DIVISION OF PURCHASE

01.13450

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Purchasing Contract Clerk	10	\$37,678-\$43,761	1	1
		GRAND TOTAL	1	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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Labor Relations	32%	Contract Negotiations	9	3	6
		Grievances Reviewed	50	58	58
		Arbitration Hearings	10	8	10
Personnel Services	30%	Residency Compliance Letters	20	20	30
		Affirmative Action Reports	1	1	1
		Diversity Awareness Training Sessions	72	65	70
		Civil Service Reviews	600	500	520
		Civil Service Forms Processed	1,400	1,200	1,250
		Unemployment Insurance Claims	160	175	150
		Unemployment Insurance Hearings	10	10	10
		Benefit Consultations	1,000	1,020	1,025
		Employment/Data Forms Processed	175	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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Risk Management	31%	Health Insurance Administration: --Health Contracts --Dental Contracts --Contract Changes Processed --Phone Inquiries --Contracts Administered Health Collections: --Amount Collected COBRA Administration: --Contracts Maintained Workers Compensation Administration: --Claims Processed	3,600 2,020 2,540 8,000 5 \$1,650,000 150 250	3,600 1,800 5,000 6,500 4 \$1,725,000 50 250	3,600 1,800 5,000 6,500 4 \$1,850,000 50 250
Health & Safety Identification & Referral	7%	Employee Assistance Program Referrals	125	150	150

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$399,707	\$427,431	\$407,510	\$428,145
510300	Temporary Services	\$14,324	\$20,000	\$16,000	\$55,076
510600	Car Allowance	\$4,340	\$4,400	\$4,400	\$4,400
	Totals:	\$418,371	\$451,831	\$427,910	\$487,621
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$0	\$1,000	\$1,288	\$0
	Totals:	\$0	\$1,000	\$1,288	\$0
400 CONTRACTUAL SERVICES					
540300	Total Office Supplies	\$3,311	\$3,000	\$3,800	\$6,578
540500	Operating Supplies & Expenses	\$266	\$325	\$272	\$325
540700	Equipment Repair Supplies & Expenses	\$900	\$1,200	\$1,200	\$1,200
541500	Professional Services	\$3,931	\$6,195	\$4,500	\$105,158
541600	Travel, Training & Development	\$6,744	\$6,000	\$4,900	\$6,000
	Totals:	\$15,152	\$16,720	\$14,672	\$119,261
TOTAL:		\$433,523	\$469,551	\$443,870	\$606,882

PERSONAL SERVICE DETAILS
EXECUTIVE DEPARTMENT
OFFICE OF PERSONNEL AND LABOR RELATIONS

01.14300

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 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	\$49,127-\$55,898	1	1
Multi-Cultural Affairs/Diversity Specialist	13	\$46,002-\$52,768	1	1
Administrative Assistant	10	\$37,678-\$43,761	1	1
Employee Insurance Representative	10	\$37,678-\$43,761	1	1
Personnel Analyst I	9	\$35,249-\$40,615	0	1
Personnel Analyst I	8	\$32,894-\$38,273	1	0
Asst. Employee Insurance Representative	7	\$30,934-\$36,315	1	1
Clerk II	4	\$26,142-\$30,825	1	1
		Subtotal	9	9
Temporary Services				
Personnel Analyst	FLAT	\$30,000	1	1
Clerk I	FLAT	\$12.40	0	1
Summer Aide	FLAT	\$10.00	0	3
		Subtotal	1	5
		GRAND TOTAL	10	14

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Grants	60%	Number of Grant Applications/Revisions	40	40	40
		Number of Grants Monitored/Managed	40	50	50
		Number of Awards/Designations	3	3	3
		Number of Legislative Member Items Processed	8	10	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	15	15
		Files Management Grants	1	1	1
		Heritage Area Program and Administrative Activities	5	3	3
		Daily E-Mail, Phone and Mail Responses to Constituents (per day)	20	20	20
		Special Research Projects	25	25	25
Records Management	15%	Records Inventoried (Cubic Feet)	1,000	1,500	1,500
		Departmental and City Court Records Stored (Cubic Feet)	7,000	7,800	9,000
		Departmental and City Court Records Retrieval Requests	300	300	300

**EXECUTIVE DEPARTMENT
BUREAU OF RESEARCH
01.14800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		Actual	Authorized	Projected	Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$204,031	\$201,532	\$194,949	\$206,670
510300	Temporary Services	\$2,265	\$0	\$0	\$0
519900	Less: Offset From Special Grant Sources	(\$31,181)	(\$67,258)	(\$67,258)	(\$67,258)
	Totals:	\$175,115	\$134,274	\$127,691	\$139,412
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$0	\$450	\$0	\$0
	Totals:	\$0	\$450	\$0	\$0
400 CONTRACTUAL EXPENSES					
540300	Total Office Supplies	\$231	\$1,000	\$641	\$2,650
540500	Operating Supplies & Expenses	\$149	\$200	\$0	\$0
541500	Professional Services	\$25,530	\$70,269	\$75,145	\$68,337
541600	Travel, Training & Development	\$558	\$4,000	\$4,000	\$4,000
541800	Postage & Freight	\$91	\$200	\$0	\$200
	Totals:	\$26,559	\$75,669	\$79,786	\$75,187
TOTAL:		\$201,674	\$210,393	\$207,477	\$214,599

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT BUREAU OF RESEARCH

01.14800

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Director of Research	19E	\$63,427-\$84,405	1	1
Director /Community Based Violence Prevention	19E	\$63,427-\$84,405	1	1
Management Analyst	16	\$56,079-\$63,541	2	2
Grants Procurement Specialist	11	\$40,221-\$46,301	1	1
Clerk II	4	\$26,142-\$30,825	1	1
GRAND TOTAL			6	6

EXECUTIVE DEPARTMENT

SYRACUSE OPPORTUNITY WORKS

I. Program Responsibilities:

Syracuse Opportunity Works is a City-administered program that funds summer employment opportunities for youth who reside in the city of Syracuse. Each year, youth are identified by community agencies and leaders, and referred to the program. These youth are between the ages of 16 to 24-years-old and are selected for the program based on a need for enriching employment-based opportunities to develop basic work and interpersonal skills. The program has placed young people in positions with the Corporation Counsel's Office, Code Enforcement, Fire Department, Information Technology, the Research Bureau, Parks Department and the Department of Public Works.

**EXECUTIVE DEPARTMENT
SYRACUSE OPPORTUNITY WORKS
01.14810**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510300	Temporary Services	\$0	\$0	\$0	\$64,400
			\$0		
	Totals:	\$0	\$0	\$0	\$64,400
400 CONTRACTUAL EXPENSES					
540800	Uniforms	\$0	\$0	\$0	\$500
	Totals:	\$0	\$0	\$0	\$500
TOTAL:		\$0	\$0	\$0	\$64,900
Syracuse Opportunity Works (previously At Risk Youth) was a Special Object in 2013/14 and 2014/15					

PERSONAL SERVICE DETAILS

EXECUTIVE DEPARTMENT SYRACUSE OPPORTUNITY WORKS

01.14810

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
<hr/>				
Temporary Services				
Summer Aide	FLAT	\$8.75-\$14.00	<u>0</u>	<u>40</u>
		GRAND TOTAL	0	40

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Administration	12%	Number of People	.5	1.5	1.5
Programming	24%	Number of People	2	1.5	1.5
Web-based Programming	6%	Number of People	.5	.5	.5
Server and Networking	16%	Number of People	1.5	2.75	2.75
PC & Network Support	24%	Number of People	1.5	2.75	2.75
AS/400 Operations	12%	Number of People	1	.75	.75
Clerical	6%	Number of People	.5	.25	.25

**EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION TECHNOLOGY
01.16800**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$370,264	\$410,424	\$365,515	\$415,064
510400	Overtime	\$424	\$1,000	\$500	\$700
510600	Car Allowance	\$2,208	\$2,200	\$2,200	\$2,200
519100	Less: Reimbursements From Other Funds	<u>(\$32,685)</u>	<u>(\$32,685)</u>	<u>(\$32,685)</u>	<u>(\$32,685)</u>
	Totals:	\$340,211	\$380,939	\$335,530	\$385,279
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	<u>\$214</u>	<u>\$300</u>	<u>\$0</u>	<u>\$0</u>
	Totals:	\$214	\$300	\$0	\$0
400 CONTRACTUAL EXPENSES					
540300	Total Office Supplies	\$574	\$700	\$843	\$4,100
540500	Operating Supplies & Expenses	\$3,944	\$5,580	\$5,200	\$477,928
540700	Equipment Repair Supplies & Expenses	\$32,066	\$64,310	\$33,000	\$0
541100	Utilities	\$0	\$0	\$0	\$241,000
541500	Professional Services	\$722,185	\$573,186	\$2,020,000	\$314,248
541600	Travel, Training & Development	\$14,698	\$29,000	\$20,000	\$25,000
541800	Postage & Freight	\$83	\$0	\$0	\$0
549100	Less: Reimbursements Other Funds	<u>(\$26,869)</u>	<u>(\$30,000)</u>	<u>(\$26,000)</u>	<u>(\$22,000)</u>
	Totals:	<u>\$746,681</u>	<u>\$642,776</u>	<u>\$2,053,043</u>	<u>\$1,040,276</u>
TOTAL:		\$1,087,106	\$1,024,015	\$2,388,573	\$1,425,555

PERSONAL SERVICE DETAILS
EXECUTIVE DEPARTMENT
BUREAU OF INFORMATION TECHNOLOGY

01.16800

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 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	\$56,079-\$63,541	1	1
Office Automation Analyst	12	\$42,970-\$49,043	2	2
Computer Equip. Maintenance Specialist	10	\$37,678-\$43,761	1	1
GRAND TOTAL			8	8

FINANCE DEPARTMENT SUMMARY OF APPROPRIATIONS

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
BUREAU OF THE TREASURY	\$754,299	\$762,737	\$663,068	\$687,689
BUREAU OF ACCOUNTS	\$677,194	\$699,173	\$659,225	\$730,959
PARKING VIOLATIONS BUREAU	<u>\$736,606</u>	<u>\$926,529</u>	<u>\$721,978</u>	<u>\$809,536</u>
TOTAL:	\$2,168,099	\$2,388,439	\$2,044,271	\$2,228,184

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Tax Billing & Collection	25%	Tax Bills Prepared (City Only)	43,700	43,700	43,700
		Tax Bills Distributed (City & County)	86,000	86,000	86,000
		Duplicate Tax Bills Prepared & Distributed(City and County)	38,000	39,000	40,000
		Delinquent Notices Mailed	15,000	20,000	22,000
		Tax Searches	3,500	3,500	4,500
		Tax Sale Certificates	10,000	12,000	15,000
		Phone Calls	30,000	35,000	40,000
		Person to Person Contacts	46,000	48,000	50,000
		Late Payment Postcards	35,000	37,000	40,000

DEPARTMENT OF FINANCE

BUREAU OF THE TREASURY

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Delinquent Tax Enforcement	31%	Cases Opened	2,700	4,000	6,000
		Certificates of Ownership Ordered	2,300	3,600	5,600
		Fee Appraisals Hired	150	75	75
		Deeds Taken	1,000	1,500	1,500
		Properties Sold	1,000	1,500	1,500
		Bankruptcy	1,000	1,100	1,100
		Delinquent Trust Notices	400	800	800
		T-602 Overpayment Notices	1,500	1,700	1,700
		Pilot and Shelter Billing	51	51	54
General Accounting	10%	Revenue Deposits Processed	12,000	12,000	12,000
		Tax Trust Fund Accounts Administered	380	440	600
		New Sidewalk & Vault Notices	250	300	300
Central Mailing and Messenger	28%	Bank & Mail Drops & Pickups	2,300	4,000	4,000
		Pieces of Mail Processed	40,000	48,000	50,000
		Stuffing of Envelopes	200,000	210,000	210,000
		Certified Mail @ \$3.78	12,000	18,000	20,000
Licensing and Inspection	6%	Applications Processed & Licenses Issued (Including Bingo licenses)	2,500	2,500	2,500
		Bingo Receipts	400	400	156
		Games of Chance Licenses	30	30	30
		Games of Chance Receipts	20	20	5
		Hearings	25	25	20
		Miscellaneous Deposits	250	250	0
		Deposit 2%, 3% & 5% from Bingo	100	100	200
		Bingo-Games/Chance Deposits	60	60	60
		Fee NYS Bingo-Games/Chance Receipts	65	65	65
		Weekly Bingo Inspections	450	430	156
		Phone Calls-Incoming/Outgoing	6,500	6,500	6,000
		Counter Contact	3,300	3,300	3,000

**FINANCE DEPARTMENT
BUREAU OF THE TREASURY
01.13100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$393,591	\$414,064	\$408,990	\$449,692
510300	Temporary Services	\$10,086	\$15,500	\$20,000	\$20,000
510400	Overtime	\$0	\$500	\$320	\$500
510600	Car Allowance	\$1,305	\$1,300	\$1,300	\$1,300
	Totals:	\$404,982	\$431,364	\$430,610	\$471,492
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$1,679	\$5,600	\$0	\$0
	Totals:	\$1,679	\$5,600	\$0	\$0
400 CONTRACTUAL EXPENSES					
540300	Total Office Supplies	\$6,431	\$6,850	\$6,200	\$33,817
540500	Operating Supplies & Expenses	\$3,606	\$5,378	\$5,378	\$0
540700	Equipment Repair Supplies & Expenses	\$1,044	\$1,000	\$500	\$0
541500	Professional Services	\$248,588	\$281,690	\$180,000	\$152,000
541600	Travel, Training & Development	\$308	\$855	\$380	\$380
543000	Payments to Other Governments	\$87,661	\$30,000	\$40,000	\$30,000
	Totals:	\$347,638	\$325,773	\$232,458	\$216,197
TOTAL:		\$754,299	\$762,737	\$663,068	\$687,689

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF THE TREASURY

01.13100

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
1st Deputy Commissioner of Finance	19E	\$63,427-\$84,405	1	1
Administrative Assistant	10	\$37,678-\$43,761	1	1
Control Clerk	8	\$32,894-\$38,273	2	3
Clerk III	8	\$32,894-\$38,273	1	1
Tax Clerk	7	\$30,934-\$36,315	1	1
Account Clerk II	6	\$29,086-\$33,770	1	1
Cashier	6	\$29,086-\$33,770	2	2
Information Aide	1	\$23,369-\$27,887	2	2
		Subtotal	11	12
<hr/>				
Temporary Services				
Clerk	FLAT	\$15.92/Hr.	1	1
Bingo Inspectors	FLAT	\$2,500	1	1
		Subtotal	2	2
		GRAND TOTAL	13	14

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 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	15,000	15,500	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	5,043	5,570	5,500
		Purchase Orders Canceled/Adjusted	250	250	250
		Claims Processed/Adjusted	14,928	15,500	15,500
		Checks Issued/Adjusted	11,550	12,000	12,000
Payroll Distribution	12%	Payroll Reconciliation	105,500	105,500	105,500
		Payrolls Verified and Distributed	2,500	2,322	2,400
		Payroll Checks Processed	28,515	26,980	29,000
		Supplemental Payroll Checks	130	131	150
		Direct Payroll Deposits	72,000	71,910	73,000

DEPARTMENT OF FINANCE

BUREAU OF ACCOUNTS

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Retirement & Payroll Deductions	11%	Garnishee of Wages Processed	3,175	3,200	3,100
		Support Payments Processed	14,300	14,350	14,050
		Reconciliation of Monthly Retirement Holdings	1,691	1,500	1,700
		NYS Retirement Loans	1,311	450	1,350
		College Savings Program	390	390	395
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	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES				
510100 Salaries	\$560,080	\$568,272	\$541,377	\$604,400
510400 Overtime	\$2,479	\$5,000	\$2,500	\$3,000
Totals:	\$562,559	\$573,272	\$543,877	\$607,400
200 EQUIPMENT				
520200 Total Office Equipment & Furnishings	\$1,012	\$2,000	\$1,000	\$0
Totals:	\$1,012	\$2,000	\$1,000	\$0
400 CONTRACTUAL EXPENSES				
540300 Total Office Supplies	\$2,724	\$4,939	\$2,500	\$13,443
540500 Operating Supplies & Expenses	\$0	\$0	\$0	\$5,600
540700 Equipment Repair Supplies & Expenses	\$0	\$500	\$0	\$0
541500 Professional Services	\$106,000	\$106,154	\$106,243	\$95,041
541600 Travel, Training & Development	\$4,899	\$12,308	\$5,605	\$9,475
Totals:	\$113,623	\$123,901	\$114,348	\$123,559
TOTAL:	\$677,194	\$699,173	\$659,225	\$730,959

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE BUREAU OF ACCOUNTS

01.13110

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Commissioner of Finance	22E	\$78,750-\$100,378	1	1
Systems Accounting Manager	17E	\$53,019-\$69,393	1	1
Accountant II	15	\$52,467-\$59,231	1	1
Secretary to the Commissioner	12	\$42,970-\$49,043	1	1
Accountant I	11	\$40,221-\$46,301	3	4
Payroll Clerk	10	\$37,678-\$43,761	2	2
Examiner of Claims	9	\$35,249-\$40,615	2	2
GRAND TOTAL			11	12

DEPARTMENT OF FINANCE

PARKING VIOLATIONS BUREAU

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Collection & Processing	67%	Data Entry of Manually Issued Parking Tickets	33,119	35,000	35,000
		Entry of Digital Tickets	57,235	57,000	58,000
		Notices Sent	117,600	120,000	122,000
		Number of Tickets sent to Collection Agency	22,113	22,000	22,000
		Number of Default Judgments Filed	107	120	125
		Scofflaws Booted	1,712	2,000	2,100
Adjudication of Tickets	33%	Number of Mail Hearings	5,783	7,000	8,000
		Number of Live Hearings	2,187	2,500	2,800

**FINANCE DEPARTMENT
PARKING VIOLATIONS BUREAU
01.13310**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$364,010	\$395,814	\$361,628	\$391,151
510300	Temporary Services	\$0	\$0	\$35,000	\$53,000
510400	Overtime	\$732	\$3,000	\$1,000	\$2,000
	Totals:	\$364,742	\$398,814	\$397,628	\$446,151
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$0	\$1,000	\$400	\$0
520600	Total Operating Equipment	\$0	\$6,000	\$2,000	\$0
	Totals:	\$0	\$7,000	\$2,400	\$0
400 CONTRACTUAL EXPENSES					
540300	Total Office Supplies	\$3,698	\$8,000	\$4,600	\$20,000
540500	Operating Supplies & Expenses	\$0	\$0	\$0	\$37,640
540700	Equipment Repair Supplies & Expenses	\$839	\$2,000	\$850	\$2,000
541500	Professional Services	\$353,453	\$486,615	\$300,000	\$282,295
541600	Travel, Training & Development	\$125	\$1,500	\$500	\$1,450
543000	Payments to Other Governments	\$13,749	\$22,600	\$16,000	\$20,000
	Totals:	\$371,864	\$520,715	\$321,950	\$363,385
TOTAL:		\$736,606	\$926,529	\$721,978	\$809,536

PERSONAL SERVICE DETAILS

DEPARTMENT OF FINANCE PARKING VIOLATIONS BUREAU

01.13310

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 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	\$37,678-\$43,761	1	1
Clerk III	8	\$32,894-\$38,273	1	1
Cashier	6	\$29,086-\$33,770	2	2
Data Entry Equipment Operator	2	\$23,963-\$28,476	2	2
Typist I	2	\$23,963-\$28,476	1	1
Information Aide	1	\$23,369-\$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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 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 3

DEPARTMENT OF AUDIT
01.13200

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$137,134	\$183,941	\$144,137	\$186,101
510300	Temporary Services	\$0	\$3,700	\$0	\$2,500
	Totals:	\$137,134	\$187,641	\$144,137	\$188,601
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$0	\$1,000	\$0	\$0
	Totals:	\$0	\$1,000	\$0	\$0
400 CONTRACTUAL EXPENSES					
540300	Total Office Supplies	\$17	\$1,000	\$0	\$2,400
541500	Professional Services	\$5,698	\$25,000	\$9,116	\$21,530
541600	Travel, Training & Development	\$370	\$2,500	\$0	\$4,000
	Totals:	\$6,085	\$28,500	\$9,116	\$27,930
TOTAL:		\$143,219	\$217,141	\$153,253	\$216,531

PERSONAL SERVICE DETAILS

DEPARTMENT OF AUDIT

01.13200

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
City Auditor	FLAT	\$53,101	1	1
Deputy City Auditor	16E	\$47,675-\$64,707	1	1
Auditor I	11	\$40,221-\$46,301	2	2
		Subtotal	4	4
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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Legislative: Common Council Duties	45%	Council Ordinances, Resolutions, and Local Laws Processed	1,559	1,500	1,500
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		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$285,441	\$287,971	\$288,796	\$291,789
510300	Temporary Services	\$4,684	\$15,600	\$15,600	\$15,600
Totals:		\$290,125	\$303,571	\$304,396	\$307,389
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$180	\$0	\$300	\$0
Totals:		\$180	\$0	\$300	\$0
400 CONTRACTUAL EXPENSES					
540300	Total Office Supplies	\$2,550	\$3,400	\$3,400	\$10,968
540500	Operating Supplies & Expenses	\$0	\$0	\$0	\$500
540700	Equipment Repair Supplies & Expenses	\$0	\$250	\$350	\$800
541500	Professional Services	\$7,022	\$10,250	\$10,474	\$2,032
541600	Travel, Training & Development	\$190	\$1,150	\$1,150	\$550
541800	Postage and Freight	\$0	\$500	\$500	\$500
Totals:		\$9,762	\$15,550	\$15,874	\$15,350
TOTAL:		\$300,067	\$319,121	\$320,570	\$322,739

PERSONAL SERVICE DETAILS

CITY CLERK'S OFFICE

01.14100

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 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	\$46,002-\$52,768	1	1
Administrative Analyst	11	\$40,221-\$46,301	1	1
Administrative Assistant	10	\$37,678-\$43,761	1	1
		GRAND TOTAL	5	5
Temporary Services				
Clerk I	FLAT	\$15,600/Yr.	1	1
		Subtotal	1	1
		GRAND TOTAL	6	6

DEPARTMENT OF ASSESSMENT SUMMARY OF APPROPRIATIONS

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
DEPARTMENT OF ASSESSMENT	\$444,449	\$542,525	\$484,660	\$521,555
BOARD OF ASSESSMENT REVIEW*	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$13,000</u>
TOTAL:	\$444,449	\$542,525	\$484,660	\$534,555

*Board of Assessment Review was a Special Object in 2013/14 and 2014/15

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. The Department 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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Assessment and Re-assessment Project	55%	Permit Re-evaluated Properties Assessed or Re-evaluated	2,800 2,600	2,800 2,700	2,900 3,200
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	490 4,300 50 31,000 3,200 195 8,200 3,900 300 850 940 58	400 4,400 50 32,000 3,400 210 8,800 4,330 320 860 950 62	450 4,400 75 33,000 3,500 220 8,900 4,400 350 880 960 60

DEPARTMENT OF ASSESSMENT
01.13550

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$414,303	\$473,075	\$433,200	\$466,405
510300	Temporary Services	\$54	\$2,000	\$1,000	\$1,000
	Totals:	\$414,357	\$475,075	\$434,200	\$467,405
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$1,109	\$3,500	\$3,100	\$0
	Totals:	\$1,109	\$3,500	\$3,100	\$0
400 CONTRACTUAL EXPENSES					
540100	Total Motor Equipment Operating Supplies	\$516	\$800	\$500	\$550
540200	Total Motor Equipment Repair Supplies	\$43	\$800	\$500	\$300
540300	Total Office Supplies	\$2,034	\$3,000	\$3,000	\$8,500
540500	Operating Supplies & Expenses	\$207	\$300	\$300	\$7,700
541500	Professional Services	\$24,101	\$54,950	\$40,000	\$30,000
541600	Travel, Training & Development	\$2,082	\$4,000	\$3,000	\$4,550
541800	Postage & Freight	\$0	\$100	\$60	\$100
543000	Payments to Other Governments	\$0	\$0	\$0	\$2,450
	Totals:	\$28,983	\$63,950	\$47,360	\$54,150
TOTAL:		\$444,449	\$542,525	\$484,660	\$521,555

PERSONAL SERVICE DETAILS

DEPARTMENT OF ASSESSMENT

01.13550

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 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	\$52,467-\$59,231	2	2
Real Property Appraiser	13	\$46,002-\$52,768	1	1
Secretary to Commissioner	11	\$40,221-\$46,301	1	1
Control Clerk	8	\$32,894-\$38,273	1	1
Assessment Clerk	4	\$26,142-\$30,825	3	2
Information Aide	1	\$23,369-\$27,887	0	1
Sub Total			10	10
Temporary Services				
Valuation Data Manager	FLAT	\$2,000/Yr.	1	1
Subtotal			1	1
GRAND TOTAL			11	11

BOARD OF ASSESSMENT REVIEW

I. Program Responsibilities:

The Board of Assessment Review, established pursuant to section 1524 of the Real Property Tax Law, is an independent body consisting of five members who are appointed by resolution of the Common Council. Board members serve 5-year staggered terms and are paid for their services in an amount established by the Common Council. The Board meets annually and their duties consist of hearing complaints related to assessments that are brought before it according to provisions of the Real Property Tax Law of New York.

BOARD OF ASSESSMENT REVIEW **01.13560**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES				
510100 Salaries	\$0	\$0	\$0	\$12,500
Totals:	\$0	\$0	\$0	\$12,500
400 CONTRACTUAL EXPENSES				
541600 Travel, Training & Development	\$0	\$0	\$0	\$500
Totals:	\$0	\$0	\$0	\$500
TOTAL:	\$0	\$0	\$0	\$13,000

PERSONAL SERVICE DETAILS

BOARD OF ASSESSMENT REVIEW

01.13560

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Board Member	FLAT	\$100/Day	<u>5</u>	<u>5</u>
		GRAND TOTAL	5	5

DEPARTMENT OF ZONING

I. Program Responsibilities:

The Board of Zoning Appeals shall hear and decide appeals from and review any order, requirement, decision or determination made by any administrative officer charged with the enforcement of any zoning ordinance of the city now in effect or hereafter adopted, or any other ordinance, code or regulation over which the board may hereafter be granted original or appellate jurisdiction conferred upon it by ordinance of the Common Council. It shall hear, decide, grant or deny applications for variances and exceptions as provided by local laws and ordinances. It shall decide any question involving the interpretation of the zoning ordinances, including determination of the exact location of any district boundary if there is uncertainty with respect thereto, after a public hearing held upon notice to the owners affected thereby, and may make such determination relative thereto as may in its judgment carry out and apply the intent and purpose of any zoning ordinance of the city.

BOARD OF ZONING
01.80100

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510300	Temporary Services	\$0	\$0	\$0	\$7,500
	Totals:	\$0	\$0	\$0	\$7,500
TOTAL:		\$0	\$0	\$0	\$7,500

Board of Zoning was a Special Object in 2013/14 and 2014/15

PERSONAL SERVICE DETAILS

BOARD OF ZONING

01.80100

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Board Member	FLAT	\$75/Meeting	<u>0</u>	<u>7</u>
		GRAND TOTAL	0	7

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Litigation (including Labor Arbitration and Negotiations)	40%	New Claims	452	466	493
Legislation	16%	Ordinances, General Ordinances, Local Laws and Resolutions	1,297	1,320	1,200
Zoning and Planning	4%	Public Hearings Attended Litigation (Zoning/Zoning Appeals)	38 2	38 2	38 2
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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Tax Assessment and Certiorari	8%	Certiorari Proceedings: --Cases Filed --Certiorari Proceedings Settled --Certiorari Proceedings Dismissed	29 14 0	35 15 2	35 20 2
Bankruptcy		Cases filed Discharged	123 113	125 125	125 125
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 --Stormwater Maintenance and Access Agreements reviewed and approved --Loan Closings --Syracuse Urban Renewal Agency Resolutions --Sales of SURA property, Deeds and Contracts Prepared	48 36 20 7 58 8	25 54 30 10 26 29	15 54 30 12 30 10

DEPARTMENT OF LAW

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Code Enforcement	12%	Total Housing/Code Enforcement Cases Filed			
		Supreme Court	110	101	120
		Syracuse City Court	240	179	200
		--Final Disposition			
		Supreme Court	117	116	120
		Syracuse City Court	177	262	200
		Total Demolition Cases	18	20	25
		Licensing Cases/Hearings	3	12	15
		Police Nuisance Abatement Hearings	6	6	6
		Certificate of Use Cases	0	3	10

DEPARTMENT OF LAW
01.14200

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$1,097,627	\$1,133,051	\$1,181,107	\$1,277,686
510300	Temporary Services	\$35,849	\$35,500	\$11,373	\$20,000
519100	Less: Reimbursement From Other Funds	<u>(\$135,438)</u>	<u>(\$119,519)</u>	<u>(\$119,519)</u>	<u>(\$145,312)</u>
	Totals:	\$998,038	\$1,049,032	\$1,072,961	\$1,152,374
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	<u>\$559</u>	<u>\$4,000</u>	<u>\$0</u>	<u>\$0</u>
	Totals:	\$559	\$4,000	\$0	\$0
400 CONTRACTUAL EXPENSES					
540300	Total Office Supplies	\$7,762	\$4,000	\$4,776	\$19,094
540500	Operating Supplies & Expenses	\$22,857	\$50,000	\$64,505	\$125,116
540700	Equipment Repair Supplies & Expenses	\$0	\$800	\$0	\$0
541500	Professional Services	\$1,115,902	\$1,004,489	\$823,082	\$701,949
541600	Travel, Training & Development	\$7,600	\$10,000	\$9,354	\$13,250
541800	Postage & Freight	\$1,224	\$850	\$726	\$1,200
543000	Payments to Other Governments	\$0	\$0	\$0	\$25,000
549100	Less: Reimbursement From Other Funds	<u>(\$29,937)</u>	<u>(\$22,879)</u>	<u>(\$22,879)</u>	<u>(\$22,879)</u>
	Totals:	<u>\$1,125,408</u>	<u>\$1,047,260</u>	<u>\$879,564</u>	<u>\$862,730</u>
TOTAL:		\$2,124,005	\$2,100,292	\$1,952,525	\$2,015,104

PERSONAL SERVICE DETAILS

DEPARTMENT OF LAW

01.14200

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Corporation Counsel VI	23E	\$89,225-\$115,480	1	1
Assistant Corporation Counsel V	22E	\$78,750-\$100,378	1	1
1 st Assistant Corporation Counsel	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	5
Paralegal	12E	\$32,294-\$44,041	3	4
Secretary to the Corporation Counsel	11	\$40,221-\$46,301	1	1
Information Aide	1	\$22,991-\$27,340	1	1
Subtotal			20	23
Temporary Services				
Law Clerk	FLAT	\$10.00/Hr.	3	3
Subtotal			3	3
GRAND TOTAL			23	26

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

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
NEIGHBORHOOD & BUSINESS DEVELOPMENT	\$272,988	\$364,554	\$359,248	\$379,551
DIVISION OF CODE ENFORCEMENT	\$3,825,332	\$4,068,255	\$3,795,595	\$3,948,818
DIV. OF CONTRACT COMPLIANCE & MINORITY AFFAIRS	\$71,424	\$74,641	\$65,102	\$71,604
TOTAL:	\$4,169,744	\$4,507,450	\$4,219,945	\$4,399,973

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Business Development	50%	Predevelopment Meetings	39	46	46
		Building Permit Construction Value	\$158,355,517	\$200,000,000	\$200,000,000
Neighborhood Development	50%	Emergency Home Repairs (Units)	123	102	100
		Direct Homebuyer Assistance (Units)	76	75	75
		Rental Housing Units Rehabbed/New	157	178	150
		Vacant Housing Rehabbed (Units)	23	15	15
		Relocation Assistance (Households)	150	150	120
		Public Services (Individuals Served)	3,880	3,369	3,950

DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT
01.64200

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES				
510100 Salaries	\$84,768	\$84,443	\$84,768	\$84,443
519100 Less: Reimbursements From Other Funds	<u>(\$127,220)</u>	<u>(\$75,999)</u>	<u>(\$74,002)</u>	<u>(\$75,999)</u>
Totals:	(\$42,452)	\$8,444	\$10,766	\$8,444
400 CONTRACTUAL EXPENSES				
541500 Professional Services	\$315,440	\$356,110	\$348,482	\$371,107
Totals:	<u>\$315,440</u>	<u>\$356,110</u>	<u>\$348,482</u>	<u>\$371,107</u>
TOTAL:	\$272,988	\$364,554	\$359,248	\$379,551

PERSONAL SERVICE DETAILS

DEPARTMENT OF NEIGHBORHOOD & BUSINESS 01.64200

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Contract Compliance: MBE/WBE Participation	85%	Contracts & Projects Monitored Dollar Amount of Contracts and Projects Dollar Amount MBE/WBE	48 \$14,207,000 \$3,800,000	68 \$34,000,000 \$4,000,000	68 \$24,000,000 \$4,000,000
Certifications	10%	Number of Applicants (Includes Certified) Total Number Certified Total Number Certified to Date	19 8 135	28 15 150	27 10 160
MWBE Support Services	5%	MWBE Technical Assistance Outreach Meetings	1 6	1 8	1 8

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
400 CONTRACTUAL EXPENSES					
541500	Professional Services	<u>\$71,424</u>	<u>\$74,641</u>	<u>\$65,102</u>	<u>\$71,604</u>
	Totals:	<u>\$71,424</u>	<u>\$74,641</u>	<u>\$65,102</u>	<u>\$71,604</u>
	TOTAL:	\$71,424	\$74,641	\$65,102	\$71,604

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Permits Issued	20%	Residential 1 & 2 Family:			
		--New Construction	6	15	7
		--Remodel/Renovate	472	500	450
		+ 3 Residential/Commercial:			
		--New Construction	8	16	10
		--Remodel/Renovate	304	300	300
		Other Permits:			
		--Electrical	1,552	1,700	1,600
		--Mechanical	903	900	900
		--Demolitions	94	150	125
		--Miscellaneous (Fences, Elevators, Decks, Signs and Banners)	220	180	200
		TOTAL	3,559	3,761	3,761

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Certificates Issued	50%	Certificates of Occupancy	297	200	200
		Certificates of Adequacy	2	25	30
		Certificates of Compliance	413	300	350
		Certificates of Completion	3,142	2,500	3,000
		Certificates of Inspection	10	8	10
		Elevator Certificates	1,020	1,040	1,060
		TOTAL	4,884	4,073	4,650
Inspections Relative To	10%	Referrals, Complaints, Permits, Certificates, and Vacant Lots	70,332	72,500	70,000
Rental Registry	20%	One & Two Family Non-Owner Occupied Properties	1,450	2,200	1,500

DEPARTMENT OF NEIGHBORHOOD & BUSINESS DEVELOPMENT
DIVISION OF CODE ENFORCEMENT
01.36210

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$1,044,056	\$1,443,203	\$1,216,123	\$1,421,054
510300	Temporary Services	\$24,726	\$43,000	\$32,544	\$42,000
510400	Overtime	\$1,492	\$0	\$102	\$0
510600	Car Allowance	\$29,250	\$37,400	\$32,400	\$39,600
	Totals:	\$1,099,524	\$1,523,603	\$1,281,169	\$1,502,654
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$533	\$5,000	\$2,500	\$5,000
520600	Total Operating Equipment	\$0	\$1,000	\$500	\$1,000
	Totals:	\$533	\$6,000	\$3,000	\$6,000
400 CONTRACTUAL EXPENSES					
540300	Total Office Supplies	\$10,311	\$20,000	\$13,251	\$30,500
540500	Operating Supplies & Expenses	\$3,091	\$12,000	\$6,562	\$400,620
540700	Equipment Repair Supplies & Expenses	\$0	\$2,100	\$1,500	\$0
540800	Uniforms	\$2,376	\$2,550	\$2,550	\$4,020
541500	Professional Services	\$2,690,483	\$2,466,002	\$2,466,002	\$1,971,984
541600	Travel, Training & Development	\$19,014	\$35,000	\$20,561	\$32,040
541800	Postage & Freight	\$0	\$1,000	\$1,000	\$1,000
	Totals:	\$2,725,275	\$2,538,652	\$2,511,426	\$2,440,164
TOTAL:		\$3,825,332	\$4,068,255	\$3,795,595	\$3,948,818

PERSONAL SERVICE DETAILS

DIVISION OF CODE ENFORCEMENT

01.36210

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Deputy Director of Code Enforcement	17E	\$52,019-\$69,393	1	1
Struct. & New Const. Examiner-Electrical	13	\$46,002-\$52,768	14	14
Electrical Inspector II	13	\$46,002-\$52,768	3	3
Plans Examiner II	13	\$46,002-\$52,768	2	2
Plans Examiner I	11	\$40,221-\$46,301	1	1
Housing Inspector	10	\$37,678-\$43,761	3	3
Control Clerk	8	\$32,894-\$38,273	3	3
Administrative Aide	7	\$30,934-\$36,315	8	8
Information Aide	1	\$23,369-\$27,887	2	2
		Subtotal	37	37
<hr/> Temporary Services <hr/>				
Summer Laborer	FLAT	\$10.00/Hr.	6	6
		Subtotal	6	6
		GRAND TOTAL	43	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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Building Construction & Renovation: Design and Administration of Building, Inspection of Projects	27%	Activity In Hours:			
		--Aviation Department	821	1,000	1,000
		--School District	2,446	3,300	5,200
		--Garages	673	250	500
		--Other City Buildings	86	2,250	2,250
		--Parks Facilities	2,871	1,600	1,600
		--Other Administration	491	1,550	1,550
Infrastructure: Design and Project Administration, Contract Service Management	22.7%	Activity in Hours			
		Permits & Contract Reviews	2,344	3,120	3,200
		Street Lighting	843	780	800
		Sewers/Culverts	592	250	250
		TIP	2,496	4,180	5,600
		Other Projects	1,279	455	450
		Retaining Walls	180	250	250
		Field Investigations	35	30	30
		MS4 Regulations – Compliance	29	35	35
		FEMA Related Projects	626	160	150
		Other/Administrative	413	1,600	1,600

DEPARTMENT OF ENGINEERING

TECHNICAL SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Mapping & Surveying	29%	Activity in Hours			
		Geographic Information System	817	680	800
		DPW Street Reconstruction	1,792	2,400	2,400
		General Surveying	1,865	1,900	1,900
		Public Requests	824	740	750
		Reviews	1,159	890	900
		Record Management	966	1,000	1,000
		FEMA Related Projects	595	320	350
		Other/Administrative	682	1,650	1,650
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		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$1,097,400	\$1,359,915	\$1,224,630	\$1,481,244
510200	Wages	\$30,295	\$0	\$14,731	\$0
510300	Temporary Services	\$28,213	\$30,000	\$50,000	\$30,000
510400	Overtime	\$544	\$29,800	\$14,500	\$32,800
511000	Uniform Allowance	\$875	\$1,575	\$1,575	\$1,750
519100	Less: Reimbursement From Other Funds	<u>(\$167,196)</u>	<u>(\$209,800)</u>	<u>(\$193,504)</u>	<u>(\$209,800)</u>
Totals:		\$990,131	\$1,211,490	\$1,111,932	\$1,335,994
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$0	\$2,700	\$2,796	\$0
520600	Total Operating Equipment	<u>\$0</u>	<u>\$1,000</u>	<u>\$500</u>	<u>\$0</u>
Totals:		\$0	\$3,700	\$3,296	\$0
400 CONTRACTUAL EXPENSES					
540100	Total Motor Equipment Operating Supplies	\$8,292	\$11,500	\$9,500	\$10,500
540200	Total Motor Equipment Repair Supplies	\$2,304	\$3,500	\$3,500	\$3,500
540300	Total Office Supplies	\$2,767	\$6,500	\$6,500	\$13,880
540500	Operating Supplies & Expenses	\$951	\$5,200	\$5,200	\$15,220
540700	Equipment Repair Supplies & Expenses	\$410	\$2,000	\$800	\$13,500
540800	Uniforms	\$1,275	\$1,800	\$1,800	\$3,424
541500	Professional Services	\$19,972	\$55,480	\$45,730	\$25,000
541600	Travel, Training & Development	\$3,826	\$8,000	\$5,760	\$6,775
541800	Postage & Freight	\$0	\$0	\$0	\$50
543000	Payments to Other Governments	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$120</u>
Totals:		<u>\$39,797</u>	<u>\$93,980</u>	<u>\$78,790</u>	<u>\$91,969</u>
TOTAL:		\$1,029,928	\$1,309,170	\$1,194,018	\$1,427,963

PERSONAL SERVICE DETAILS

DEPARTMENT OF ENGINEERING TECHNICAL SERVICES

01.80400

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 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	\$56,972-\$74,565	1	1
Division Engineer-Mapping	17M	\$56,972-\$74,565	1	1
Division Engineer -Building	17M	\$56,972-\$74,565	1	1
Facilities Engineer	16M	\$50,226-\$68,805	6	7
Fiscal Officer	16E	\$47,675-\$64,707	0	1
Accountant II	15	\$52,467-\$59,231	1	0
Civil Engineer II	15	\$52,467-\$59,231	1	1
GIS Specialist II	15	\$52,467-\$59,231	1	1
Civil Engineer I	13	\$46,002-\$52,768	5	5
Clerk of the Works I	11	\$40,221-\$46,301	2	2
Engineering Technician I	10	\$37,678-\$43,761	2	2
Administrative Assistant	10	\$37,678-\$43,761	1	1
Subtotal			24	25
<hr/>				
Part Time				
Accountant II	15	\$29.21/Hr.	1	0
Subtotal			1	0
<hr/>				
Temporary				
Facilities Engineer	FLAT	\$30,000	1	1
Subtotal			1	1
GRAND TOTAL			26	26

DEPARTMENT OF PUBLIC WORKS SUMMARY OF APPROPRIATIONS

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
MAIN OFFICE	\$1,626,667	\$1,808,455	\$1,642,909	\$1,729,151
DIVISION OF INFORMATION AND SERVICE REQUESTS	\$587,587	\$663,251	\$639,538	\$706,486
DIVISION OF BUILDING SERVICES	\$3,577,925	\$3,952,623	\$3,666,650	\$3,666,849
DIVISION OF STREET REPAIR	\$842,239	\$1,135,580	\$1,085,334	\$1,104,198
DIVISION OF MOTOR EQUIPMENT MAINTENANCE	\$3,555,245	\$4,114,473	\$3,466,818	\$3,679,309
DIVISION OF SNOW AND ICE CONTROL	\$3,525,708	\$3,820,852	\$3,799,273	\$3,735,562
DIVISION OF WASTE COLLECTION, RECYCLING AND DISPOSAL	\$6,026,414	\$6,372,148	\$6,507,957	\$6,636,352
DIVISION OF STREET CLEANING	\$935,516	\$1,066,764	\$1,255,298	\$1,266,880
DIVISION OF TRANSPORTATION	\$8,736,800	\$9,202,438	\$9,282,393	\$9,134,918
TOTAL:	\$29,414,101	\$32,136,584	\$31,346,170	\$31,659,705

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 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	1,223 4,500	1,375 4,800	1,375 4,800
Accounting	10%	Parking Reports Audited Capital Accounts Managed Journal Entries Processed Budget Status Reports Prepared Budgets Prepared and Monitored	96 59 250 13 10	96 61 250 13 10	96 61 230 13 10
Personnel Management	11%	Personnel Files Maintained Employee Grievances Processed Employee Injury Reports (C-2) Processed	418 32 300	418 40 275	418 40 275
Permits /Enforcement	1%	Street Closing Permits Issued Right-of-Way Waivers Issued Non-Food Vending Permits Issued Loading Zone Permits Issued	63 131 60 105	85 150 60 110	85 150 60 110

DEPARTMENT OF PUBLIC WORKS

MAIN OFFICE

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Parking Contract Management	3%	City-Owned Parking Lots Administered: --Managed by the City City Lot Permits Issued Lot #2 Lot #4 Garages Administered Operating Agreements Administered	2	2	2
			1,424	1,460	1,444
			274	274	288
			6	6	6
			6	6	6
Clerical	11%				

**DEPARTMENT OF PUBLIC WORKS
MAIN OFFICE
01.14900**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$589,506	\$631,225	\$604,540	\$705,676
510300	Temporary Services	\$30,283	\$30,000	\$30,000	\$30,000
510400	Overtime	\$72	\$500	\$12,000	\$10,000
519100	Less: Reimbursement From Other Funds	(\$55,468)	(\$42,000)	(\$45,000)	(\$45,000)
519400	Less: Reimbursement From Sweeping & Flushing	(\$5,899)	(\$7,500)	(\$7,500)	(\$7,500)
519700	Less: Reimbursement From Street Reconstruction	(\$61,470)	(\$55,000)	(\$55,000)	(\$55,000)
	Totals:	\$497,024	\$557,225	\$539,040	\$638,176
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$888	\$500	\$500	\$0
	Totals:	\$888	\$500	\$500	\$0
400 CONTRACTUAL EXPENSES					
540300	Total Office Supplies	\$12,794	\$19,250	\$15,750	\$18,800
540500	Operating Supplies & Expenses	\$0	\$0	\$0	\$33,850
540700	Equipment Repair Supplies & Expenses	\$0	\$150	\$100	\$100
541100	Utilities	\$1,090,117	\$1,177,380	\$1,067,612	\$1,031,100
541500	Professional Services	\$58,742	\$80,400	\$47,000	\$43,400
541600	Travel, Training & Development	\$2,495	\$4,450	\$4,195	\$4,195
541900	Public Information Fund	\$1,132	\$2,700	\$2,332	\$1,130
549100	Less: Reimbursement From Other Funds	(\$1,713)	(\$2,000)	(\$2,020)	(\$2,000)
549300	Less: Reimbursement From Sweeping & Flushing	(\$113)	(\$400)	(\$400)	(\$400)
549700	Less: Reimbursement From Street Reconstruction	(\$34,699)	(\$31,200)	(\$31,200)	(\$39,200)
	Totals:	\$1,128,755	\$1,250,730	\$1,103,369	\$1,090,975
TOTAL:		\$1,626,667	\$1,808,455	\$1,642,909	\$1,729,151

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS MAIN OFFICE

01.14900

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 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	1	1
Administrative Officer	16E	\$47,675-\$64,707	1	1
Network Administrator	16	\$56,079-\$63,541	1	1
Personnel Administrator	14	\$49,127-\$55,898	1	1
Secretary to the Commissioner	11	\$40,221-\$46,301	1	1
Accountant I	11	\$40,221-\$46,301	1	1
Clerk III	8	\$32,894-\$38,273	1	1
Account Clerk II	6	\$29,086-\$33,770	1	1
Account Clerk I	4	\$26,142-\$30,825	1	1
Clerk II	4	\$26,142-\$30,825	1	1
Information Aide	1	\$23,369-\$27,887	1	1
		Subtotal	14	14
Temporary Services				
Deputy Commissioner (Technical)	FLAT	\$30,000	1	1
		Subtotal	1	1
		GRAND TOTAL	15	15

DEPARTMENT OF PUBLIC WORKS

DIVISION OF INFORMATION AND SERVICE REQUESTS

I. Program Responsibilities:

The Information and Service Request Division 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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Litter and Codes Quick Response Teams	80%	City Blocks Cleaned	6,300	6,500	6,825
		Tires Collected	6,700	7,200	7,560
		Ramps Cleaned	1,200	1,275	1,338
		Ramps Mowed	1,030	1,080	1,134
		Code Violations Picked Up	1,900	2,000	2,100
		Solid Waste Collection (Tons)	600	630	661
		Cuse Projects	8	10	10
		Projects shoveled/salted	950	950	1,050
		Vacant Lots cleaned	405	425	470
City Line	20%	City Line Telephone Calls Received	51,000	51,000	48,414
		City Line Service Requests	24,600	25,800	30,489
		Number of Handicapped Permits Issued	3,660	3,850	2,499
		Claims Processed	240	250	267
		Walk-ins Served	3,800	4,000	4,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$140,895	\$114,500	\$112,812	\$161,236
510200	Wages	\$370,822	\$416,376	\$412,451	\$421,980
510300	Temporary Services	\$52,326	\$100,000	\$100,000	\$109,720
510400	Overtime	\$12,808	\$15,000	\$15,000	\$15,000
511000	Uniform Allowance	\$1,975	\$2,575	\$1,975	\$2,150
519100	Less: Reimbursement From Other Funds	<u>(\$29,712)</u>	<u>(\$21,500)</u>	<u>(\$21,500)</u>	<u>(\$21,500)</u>
	Totals:	\$549,114	\$626,951	\$620,738	\$688,586
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$432	\$500	\$800	\$0
520600	Total Operating Equipment	<u>\$0</u>	<u>\$3,500</u>	<u>\$3,500</u>	<u>\$0</u>
	Totals:	\$432	\$4,000	\$4,300	\$0
400 CONTRACTUAL EXPENSES					
540500	Operating Supplies & Expenses	\$2,921	\$3,000	\$2,500	\$11,600
540700	Equipment Repair Supplies & Expenses	\$0	\$200	\$200	\$3,700
540800	Uniforms	\$3,733	\$6,500	\$6,500	\$2,600
541500	Professional Services	<u>\$31,387</u>	<u>\$22,600</u>	<u>\$5,300</u>	<u>\$0</u>
	Totals:	<u>\$38,041</u>	<u>\$32,300</u>	<u>\$14,500</u>	<u>\$17,900</u>
TOTAL:		\$587,587	\$663,251	\$639,538	\$706,486

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

01.14910

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Public Program Supervisor	16M	\$50,226-\$68,805	1	1
Complaint Investigator	8	\$32,894-\$38,273	3	3
		Subtotal	4	4
Labor Crewleader	22	\$19.07	2	2
Motor Equipment Operator I	8	\$15.83-\$16.75	2	2
Laborer II	6	\$15.53-\$16.41	3	3
Laborer I	3	\$15.11-\$15.99	5	5
		Subtotal	12	12
Temporary Services				
Summer Laborer	FLAT	\$8.75-\$9.00/Hr.	14	12
		Subtotal	14	12
		GRAND TOTAL	30	28

DEPARTMENT OF PUBLIC WORKS

DIVISION OF BUILDING SERVICES

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Skilled Trades	77%	Sites Maintained	182	182	182
		Routine Maintenance Hours	63,768	63,768	63,768
		Special Projects Hours	18,926	18,926	18,926
		Special Events Hours	3,116	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	1,555	1,409	1,550

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$132,913	\$159,550	\$148,622	\$152,771
510200	Wages	\$2,134,550	\$2,325,976	\$2,146,928	\$2,177,630
510300	Temporary Services	\$434,114	\$400,000	\$437,128	\$432,500
510400	Overtime	\$355,078	\$410,000	\$290,000	\$350,000
510800	Tool Allowance	\$800	\$800	\$800	\$800
511000	Uniform Allowance	\$7,225	\$7,775	\$7,300	\$7,700
Totals:		\$3,064,680	\$3,304,101	\$3,030,778	\$3,121,401
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$0	\$500	\$21,700	\$0
520600	Total Operating Equipment	\$5,798	\$12,000	\$12,000	\$0
Totals:		\$5,798	\$12,500	\$33,700	\$0
400 CONTRACTUAL EXPENSES					
540300	Total Office Supplies	\$0	\$0	\$0	\$1,750
540500	Operating Supplies & Expenses	\$177,515	\$231,500	\$225,500	\$403,870
540700	Equipment Repair Supplies & Expenses	\$0	\$750	\$500	\$12,800
540800	Uniforms	\$3,841	\$4,500	\$4,500	\$4,500
541500	Professional Services	\$325,771	\$398,972	\$371,372	\$121,528
541600	Travel, Training & Development	\$320	\$300	\$300	\$1,000
Totals:		\$507,447	\$636,022	\$602,172	\$545,448
TOTAL:		\$3,577,925	\$3,952,623	\$3,666,650	\$3,666,849

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF BUILDING SERVICES

01.16210

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Director of Building Maint. & Operations	16M	\$50,226-\$68,805	1	1
Building Maintenance Supervisor	15M	\$44,874-\$59,720	1	1
Maintenance Crewleader	28	\$20.17	1	1
Building Maintenance Crewleader	28	\$20.17	1	1
Clerk II	4	\$26,142-\$30,825	1	1
Maintenance Worker I	8	\$15.83-\$16.75	4	4
Laborer I	3	\$15.11-\$15.99	3	3
Custodial Worker II	2	\$14.84-\$15.68	1	1
Custodial Worker I	1	\$14.35-\$15.21	2	2
Electrician	FLAT	\$30.80	7	7
Plumber	FLAT	\$30.25	2	2
Steamfitter	FLAT	\$30.25	2	2
Carpenter	FLAT	\$29.71	7	7
Mason	FLAT	\$30.15	4	4
Painter	FLAT	\$28.62	5	5
Roofer	FLAT	\$30.46	2	2
Subtotal			44	44
<u>Temporary Services</u>				
Mason	FLAT	\$48.11	1	2
Roofer	FLAT	\$43.73	5	5
Painter	FLAT	\$40.09	2	3
Electrician	FLAT	\$54.67	2	2
Subtotal			10	12
GRAND TOTAL			54	56

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Asphalt Production	13%	Asphalt Produced (Tons)	16,092	15,800	17,000
		--Recycled Top	7,240	7,200	8,700
		--Recycled Binder	7,254	7,100	7,500
		--Virgin Top	1,598	1,500	800
		Production Days	132	125	130
		Tons per Day	122	126	140
		Nuclear Gauge Testing	111	130	125
		Number of Marshall Test Sets	1	1	4
Special Projects	9%	Asphalt Applied – DPW Projects (Tons)	1,748	1,000	1,000
		Other City Departments – Asphalt Applied (Tons)			
		Unimproved-Overlays	585	1,000	800
		Sewers	327	275	250
		Water	445	10	15
		BOE	0	10	15
		City Patch	1,578	1,500	1,300
		Onondaga County	910	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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Inspections	7%	Assessment Sidewalks Installed (SF) City-Owned Sidewalks Installed (SF) Square Cut Repair Granite Curb (lf)	85,699 15,457 520 9,181	86,000 18,600 563 29,000	86,000 18,600 563 30,000
	32%	Street Cuts: --Underground Telephone --Underground Electric --Underground Gas --Underground Sewer --Underground Fiber --Borings --Paving --Curbing	0 6 357 100 6 6 1 45	0 6 360 120 8 20 2 47	0 6 360 120 8 20 2 47
Improved Street Program	39%	City Forces: --Square Yards Paved --Square Yards Milled --Asphalt Applied (Tons) Contracted Forces: Square Yards Milled	61,648 62,023 11,311 2,868	70,000 70,000 16,000 0	70,000 70,000 16,000 0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$328,006	\$311,262	\$330,257	\$335,726
510200	Wages	\$694,780	\$849,118	\$762,974	\$804,687
510400	Overtime	\$244,034	\$175,000	\$240,650	\$234,050
510800	Tool Allowance	\$200	\$200	\$200	\$200
511000	Uniform Allowance	\$7,100	\$8,500	\$7,550	\$7,550
519100	Less: Reimbursement From Other Funds	(\$36,429)	(\$60,000)	(\$60,000)	(\$60,000)
519700	Less: Reimbursement From Street Reconstruction	(\$293,694)	(\$300,000)	(\$345,807)	(\$300,000)
Totals:		\$943,997	\$984,080	\$935,824	\$1,022,213
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$302	\$500	\$500	\$0
520600	Total Operating Equipment	\$1,200	\$1,250	\$1,250	\$0
Totals:		\$1,502	\$1,750	\$1,750	\$0
400 CONTRACTUAL EXPENSES					
540300	Total Office Supplies	\$0	\$0	\$0	\$500
540500	Operating Supplies & Expenses	\$50,183	\$115,000	\$113,700	\$151,285
540800	Uniforms	\$4,853	\$6,500	\$6,500	\$2,600
541500	Professional Services	\$14,617	\$55,750	\$55,075	\$25,000
541600	Travel, Training & Development	\$637	\$2,500	\$2,485	\$2,600
549100	Less: Reimbursement from Other Funds	(\$173,550)	(\$30,000)	(\$30,000)	(\$100,000)
Totals:		(\$103,260)	\$149,750	\$147,760	\$81,985
TOTAL:		\$842,239	\$1,135,580	\$1,085,334	\$1,104,198

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET REPAIR

01.51200

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Superintendent of Street Repair	16M	\$50,226-\$68,805	1	1
Engineering Project Coordinator	16M	\$50,226-\$68,805	1	1
Bituminous Lab Technician	13	\$46,002-\$52,768	1	1
Construction Inspector II	12	\$42,970-\$49,043	1	1
Asphalt Plant Operator	11	\$40,221-\$46,301	1	1
Engineering Technician I	10	\$37,678-\$43,761	2	2
Subtotal			7	7
Street Maintenance Crewleader	24	\$19.62	3	3
Maintenance Welder	16	\$17.52-\$18.39	1	1
Motor Equipment Operator II	12	\$16.58-\$17.48	10	10
Motor Equipment Operator I	8	\$15.83-\$16.75	6	6
Laborer II	6	\$15.53-\$16.41	17	17
Street Cut Inspector	5	\$15.35-\$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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Equipment Repair	54%	Equipment Supported-DPW Equipment Supported-Other Repair Orders	354 142 4,764	332 148 4,898	332 148 4,898
Fueling	46%	Equipment Fueled Gasoline -Gallons Diesel Fuel -Gallons Natural Gas-Therms Purchased at Centro	475 740,000 330,000 8,000	495 740,000 335,000 8,000	495 740,000 335,000 8,000
Equipment Supported		Main Office Information & Service Requests Building Services Grounds Maintenance (includes mowers) Street Repair Motor Equipment Maintenance Technical Services Waste Collection & Recycling Parks and Recreation Street Cleaning Street Sweeping and Flushing Transportation Sewers Assessment Dog Control	4 20 44 72 48 21 13 45 49 63 21 24 50 1 5	4 18 45 72 54 21 13 40 49 62 22 22 51 1 4	4 18 45 72 54 21 13 40 49 62 22 22 51 1 4

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$228,556	\$227,472	\$247,614	\$255,148
510200	Wages	\$1,062,345	\$1,190,636	\$1,170,814	\$1,203,436
510300	Temporary Services	\$0	\$0	\$0	\$5,600
510400	Overtime	\$154,900	\$130,000	\$130,000	\$130,000
510800	Tool Allowance	\$4,600	\$5,000	\$4,800	\$5,000
511000	Uniform Allowance	\$5,650	\$6,900	\$6,325	\$6,900
Totals:		\$1,456,051	\$1,560,008	\$1,559,553	\$1,606,084
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$399	\$500	\$500	\$0
520600	Total Operating Equipment	\$46,275	\$40,000	\$40,000	\$10,000
Totals:		\$46,674	\$40,500	\$40,500	\$10,000
400 CONTRACTUAL EXPENSES					
540100	Total Motor Equipment Operating Supplies	\$3,184,724	\$3,518,500	\$2,918,500	\$2,920,500
540200	Total Motor Equipment Repair Supplies	\$1,040,765	\$1,200,000	\$1,113,000	\$1,200,000
540300	Total Office Supplies	\$0	\$0	\$0	\$1,500
540500	Operating Supplies & Expenses	\$44,576	\$60,000	\$60,000	\$214,300
540700	Equipment Repair Supplies & Expenses	\$23,617	\$50,000	\$50,000	\$45,500
540800	Uniforms	\$5,779	\$9,215	\$8,515	\$4,500
541500	Professional Services	\$25,093	\$39,750	\$39,750	\$0
541600	Travel, Training & Development	\$55	\$2,000	\$1,500	\$1,925
549100	Less: Reimbursement From Other Funds	(\$2,027,444)	(\$2,061,000)	(\$2,029,500)	(\$2,029,500)
549300	Less: Reimbursement From Sweeping and Flushing	(\$85,106)	(\$144,500)	(\$135,000)	(\$135,500)
549700	Less: Reimbursement From Street Reconstruction	(\$159,539)	(\$160,000)	(\$160,000)	(\$160,000)
Totals:		\$2,052,520	\$2,513,965	\$1,866,765	\$2,063,225
TOTAL:		\$3,555,245	\$4,114,473	\$3,466,818	\$3,679,309

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF MOTOR EQUIPMENT MAINTENANCE

01.51320

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Fleet Manager	16M	\$50,226-\$68,805	1	1
Equipment Maintenance Supervisor	15M	\$44,874-\$59,720	1	1
Safety Trainer Instructor	15E	\$42,571-\$55,132	1	1
Supervisor of Stores and Services	13M	\$41,226-\$52,898	1	1
		Subtotal	4	4
Heavy Equipment Mechanic Crewleader	29	\$20.36	2	2
Heavy Equipment Mechanic II	16	\$17.52-\$18.39	14	14
Maintenance Machinist	16	\$17.52-\$18.39	1	1
Maintenance Welder	16	\$17.52-\$18.39	2	2
Storekeeper	15	\$17.22-\$18.06	2	2
Auto Body Repair Worker	14	\$17.06-\$17.92	1	2
Auto Mechanic	14	\$17.06-\$17.92	3	3
Tire Service Mechanic	13	\$16.72-\$17.57	2	1
Stock Clerk	8	\$15.83-\$16.75	1	1
Auto Mechanic Helper	8	\$15.83-\$16.75	2	2
Motor Equipment Dispatcher	7	\$15.78-\$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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Clearing Street of Snow and Ice	100%	Winter Season (November - April): --Snowfall in Inches --Tons of Salt	132 35,100	128 35,000	124 31,100
History: Snowfall in inches:					
2012/13 115.0					
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		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$39,440	\$52,320	\$42,320	\$42,400
510200	Wages	\$1,544,137	\$1,593,322	\$1,584,843	\$1,611,352
510400	Overtime	\$428,764	\$400,000	\$400,000	\$400,000
	Totals:	\$2,012,341	\$2,045,642	\$2,027,163	\$2,053,752
400 CONTRACTUAL EXPENSES					
540500	Operating Supplies & Expenses	\$1,470,269	\$1,700,000	\$1,700,000	\$1,680,000
541500	Professional Services	\$43,098	\$74,960	\$71,960	\$1,660
541600	Travel, Training & Development	\$0	\$250	\$150	\$150
	Totals:	\$1,513,367	\$1,775,210	\$1,772,110	\$1,681,810
TOTAL:		\$3,525,708	\$3,820,852	\$3,799,273	\$3,735,562

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Collection and Disposal of Municipal Solid Waste and Bulk Items	70.5%	Municipal Solid Waste Collected Annually (Tons) Average Trash Tons Per Day	34,750 134	34,940 134	35,289 136
Collection and Disposal of Recyclables	23.0%	Recyclables Collected (Tons) Average Tons Collected Per Day	6,012 23	6,033 23	6,093 23
Management of Division Functions	.80%	Daily Routes: --Waste Collection --Recycling Number of Personnel Supervised	15 9 93	15 9 93	15 9 93
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 4,248	50 200 800 1,596 21 131	50 200 800 1,596 21 125

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Appliances and Scrap Metal	1.00%	Scrap Metal (Tons)	172	150	150
Collection and Disposal of Tires	1.5%	Tires Collected (Tons)	232	217	250
Disposal of Construction and Demolition Debris	1.8%	C & D (Tons)	2,733	2,746	2,884
Disposal of Street Sweeping Debris	.60%	Tons Disposed	0	3,500	0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$122,142	\$120,033	\$112,931	\$118,854
510200	Wages	\$2,616,228	\$2,933,517	\$2,937,077	\$3,030,544
510300	Temporary Services	\$29,539	\$18,000	\$38,000	\$38,000
510400	Overtime	\$141,930	\$122,447	\$122,447	\$122,447
511000	Uniform Allowance	\$14,650	\$18,375	\$17,375	\$17,375
	Totals:	\$2,924,489	\$3,212,372	\$3,227,830	\$3,327,220
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$302	\$300	\$300	\$0
	Totals:	\$302	\$300	\$300	\$0
400 CONTRACTUAL EXPENSES					
540300	Total Office Supplies	\$608	\$500	\$300	\$0
540500	Operating Supplies & Expenses	\$8,336	\$9,576	\$8,776	\$3,293,876
540800	Uniforms	\$28,201	\$31,500	\$30,186	\$11,656
541500	Professional Services	\$3,064,403	\$3,282,700	\$3,238,432	\$2,500
541600	Travel, Training & Development	\$75	\$500	\$400	\$400
541900	Public Information Fund	\$0	\$700	\$700	\$700
549100	Less: Reimbursement From Other Funds	\$0	\$0	\$1,033	\$0
549300	Less: Reimbursement From Sweeping and Flushing	\$0	(\$166,000)	\$0	\$0
	Totals:	\$3,101,623	\$3,159,476	\$3,279,827	\$3,309,132
TOTAL:		\$6,026,414	\$6,372,148	\$6,507,957	\$6,636,352

PERSONAL SERVICE DETAILS

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

01.81600

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Superintendent of Waste Collection	16M	\$50,226-\$68,805	1	1
Accountant II	15	\$52,467-\$59,231	1	1
		Subtotal	2	2
Sanitation Crewleader	23	\$19.44	5	5
Motor Equipment Operator I	8	\$15.83-\$16.75	50	50
Sanitation Worker	5	\$15.35-\$16.27	36	36
		Subtotal	91	91
Temporary Services				
Laborer	FLAT	\$8.75-\$9.00/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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 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	530 81,000 60,000	530 83,000 62,000	535 83,000 62,000
Construction and Demolition Debris	12%	Requests for Service Cubic Yards Collected and Disposed	2,200 25,000	2,200 30,000	2,200 30,000
Special Waste Collection	11%	Tons Collected and Disposed	3,700	3,800	3,800
Leaf Collection	13%	Cubic Yards Collected and Composted	22,000	22,000	22,000
Business District Litter Control	4%	Tons of Debris Collected and Disposed	248	250	250
Special Event Support	3%	Events Supported	35	32	32

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$48,057	\$60,800	\$50,054	\$52,400
510200	Wages	\$696,332	\$793,939	\$815,094	\$840,905
510300	Temporary Services	\$0	\$0	\$0	\$5,200
510400	Overtime	\$148,171	\$90,000	\$90,000	\$90,000
511000	Uniform Allowance	\$5,850	\$7,350	\$7,575	\$7,575
	Totals:	\$898,410	\$952,089	\$962,723	\$996,080
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$432	\$500	\$500	\$0
520600	Total Operating Equipment	\$317	\$750	\$750	\$0
	Totals:	\$749	\$1,250	\$1,250	\$0
400 CONTRACTUAL EXPENSES					
540500	Operating Supplies & Expenses	\$10,825	\$35,000	\$35,000	\$231,475
540700	Equipment Repair Supplies & Expenses	\$0	\$300	\$200	\$500
540800	Uniforms	\$5,721	\$5,975	\$5,975	\$825
541500	Professional Services	\$19,811	\$71,650	\$249,650	\$0
541600	Travel, Training & Development	\$0	\$500	\$500	\$500
543000	Paymnets to Other Governments	\$0	\$0	\$0	\$37,500
	Totals:	\$36,357	\$113,425	\$291,325	\$270,800
TOTAL:		\$935,516	\$1,066,764	\$1,255,298	\$1,266,880

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF STREET CLEANING

01.81700

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Superintendent of Street Cleaning	16M	\$50,226-\$68,805	1	1
Ass't. Superintendent of Street Cleaning	15M	\$44,874-\$59,720	<u>1</u>	<u>1</u>
		Subtotal	2	2
Street Maintenance Crewleader	24	\$19.62	6	6
Motor Equipment Operator II	12	\$16.58-\$17.48	16	16
Motor Equipment Operator I	8	\$15.83-\$16.75	19	19
Laborer II	6	\$15.53-\$16.41	8	8
Laborer I	3	\$15.11-\$15.99	<u>14</u>	<u>14</u>
		Subtotal	<u>63</u>	<u>63</u>
		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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 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
--On-Street Parking	1%	Metered Parking Spaces	1,950	1,950	1,950
--Off-Street Parking	32%	City Parking Garages	8	7	7
		City Leased Parking Lots	1	1	1
		City Managed Parking Lots	3	3	3
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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
City Owned and Maintained	1%	Streetscape (CBD)			
		-Lights	210	350	350
		-Poles	347	500	500
		Creekwalk			
		-Lights	50	126	126
		-Poles	248	126	126
		Outside CBD			
		-Poles-Metal	192	192	192
		-Poles-Topics	199	199	199
		Connective Corridor			
		-Ballards	0	122	122
		-Poles	0	23	23
State Owned and City Maintained	3%	Interstates			
		-Lights	833	890	890
		-Poles	812	820	820
		-High Mast Lights	48	45	45
		-High Mast Poles	8	10	10
		Highway & Bridges			
		-Poles	155	155	155
National Grid Owned & Maintained	5%	Decorative Lighting Districts			
		-Lights	1,350	1,350	1,350
		-Poles-Metal	875	875	875
	16%	Collectors & Arterials			
		-Lights	5,000	5,000	5,000
		-Poles-Metal	990	990	990
		-Poles-Fiberglass	50	50	50
		-Poles-Wood	400	400	400
	25%	Local Streets			
		-Lights	11,000	11,000	11,000
		-Poles-Wood	260	260	260
		Creek Walk			
		-Lights	0	0	202

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$156,391	\$131,103	\$127,751	\$128,311
510200	Wages	\$666,123	\$699,847	\$696,724	\$703,505
510300	Temporary Services	\$25,671	\$25,000	\$25,000	\$25,000
510400	Overtime	\$40,516	\$50,000	\$40,000	\$40,000
511000	Uniform Allowance	\$3,400	\$3,750	\$3,750	\$3,750
	Totals:	\$892,101	\$909,700	\$893,225	\$900,566
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$0	\$300	\$300	\$0
520600	Total Operating Equipment	\$0	\$8,750	\$8,750	\$0
	Totals:	\$0	\$9,050	\$9,050	\$0
400 CONTRACTUAL EXPENSES					
540500	Operating Supplies & Expenses	\$367,639	\$406,650	\$406,650	\$1,414,215
540700	Equipment Repair Supplies & Expenses	\$0	\$500	\$500	\$3,000
540800	Uniforms	\$1,438	\$2,800	\$2,800	\$1,500
541100	Utilities	\$4,932,623	\$4,876,532	\$4,972,962	\$4,854,300
541500	Professional Services	\$2,523,324	\$2,980,054	\$2,980,054	\$1,945,000
541600	Travel, Training & Development	\$0	\$815	\$815	\$0
543000	Payments To Other Governments	\$19,675	\$16,337	\$16,337	\$16,337
	Totals:	\$7,844,699	\$8,283,688	\$8,380,118	\$8,234,352
TOTAL:		\$8,736,800	\$9,202,438	\$9,282,393	\$9,134,918

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF TRANSPORTATION

01.81800

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Superintendent of Traffic Services	16M	\$50,226-\$68,805	1	1
Traffic Signal Control Operator	16M	\$50,226-\$68,805	1	1
		Subtotal	2	2
Traffic Signal Repair Crewleader	29	\$20.36	1	1
Traffic Sign Maintenance Crewleader	27	\$19.90	2	2
Traffic Signal Repair Worker II	16	\$17.52-\$18.39	5	5
Sign Fabricator	15	\$17.22-\$18.06	1	1
Traffic Maintenance Worker	11	\$16.35-\$17.29	6	5
Laborer II	6	\$15.53-\$16.41	2	3
		Subtotal	17	17
Temporary Services				
Laborer	FLAT	\$8.75-\$9.00/Hr.	3	3
		Subtotal	3	3
		GRAND TOTAL	22	22

DEPARTMENT OF FIRE SUMMARY OF APPROPRIATIONS

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
MAIN FIRE SWORN	\$27,759,257	\$29,662,332	\$29,277,489	\$30,953,483
MAIN FIRE CIVILIAN	\$0	\$0	\$0	\$878,692
FIRE PREVENTION BUREAU	\$833,602	\$1,157,911	\$995,026	\$0
AIRPORT CRASH RESCUE	\$184,373	\$75,000	\$322,719	\$100,000
FIRE EMS	\$64,845	\$0	\$0	\$0
TOTAL:	\$28,842,077	\$30,895,243	\$30,595,234	\$31,932,175

In 2015/16 Fire Main was divided into Fire Main Sworn and Fire Main Civilian which includes Fire Prevention's Sworn and Civilian Personnel

DEPARTMENT OF FIRE

MAIN FIRE SWORN

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, hazard 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 Prevention Division is responsible for Fire Awareness and Prevention Programing in both the Public and Parochial School Systems, Enforcement of Fire Code Regulations and Inspecting Public Assemblies. 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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Fire Suppression	99%	Fires or Explosions	985	1,200	1,320
		Over Pressure Ruptures	42	40	50
		Rescue Calls	18,889	14,138	15,000
		Hazardous Conditions	1,110	1,000	1,200
		Service Calls	2,002	1,500	2,000
		Good Intent Calls	2,112	1,700	2,000
		False Alarms	3,882	3,630	3,800
		Other – Unclassified	42	50	100
		Vacant Building Inspections	58,900	60,000	62,400
		School Safety Inspections	665	709	725
		Opticom Control Inspections	18,720	18,720	18,720
Fire Investigations	1%	Investigations Made	527	492	500

**DEPARTMENT OF FIRE
MAIN FIRE-SWORN
01.34100**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$19,219,038	\$20,315,914	\$19,816,914	\$21,314,482
510200	Wages	\$374,795	\$393,806	\$391,400	\$0
510400	Overtime	\$3,879,930	\$4,000,000	\$4,197,167	\$4,322,000
510500	Holiday Pay	\$1,439,994	\$1,508,414	\$1,428,106	\$1,529,017
510700	Night Shift Differential	\$160,831	\$256,816	\$204,423	\$286,912
510800	Tool Allowance	\$1,000	\$1,800	\$1,200	\$0
510900	Out of Title Pay	\$1,043	\$5,000	\$2,000	\$5,000
511000	Uniform Allowance	\$1,425	\$2,000	\$1,775	\$0
511100	Contractual Retirement	\$177,853	\$375,000	\$372,688	\$425,000
511200	Contractual Obligations	\$137,407	\$177,303	\$177,103	\$194,403
511300	Sick Time Buy Back	\$60,655	\$100,000	\$95,000	\$136,000
519900	Less: Reimbursement Special Grants	(\$20,166)	\$0	\$0	\$0
Totals:		\$25,433,805	\$27,136,053	\$26,687,776	\$28,212,814
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$4,400	\$7,000	\$7,000	\$90,000
520600	Total Operating Equipment	\$2,352	\$6,000	\$6,000	\$6,000
Totals:		\$6,752	\$13,000	\$13,000	\$96,000
400 CONTRACTUAL EXPENSES					
540100	Total Motor Equipment Operating Supplies	\$259,264	\$340,920	\$323,540	\$288,000
540200	Total Motor Equipment Repair Supplies	\$477,788	\$425,000	\$501,764	\$500,000
540300	Total Office Supplies	\$3,991	\$4,000	\$3,900	\$48,500
540500	Operating Supplies & Expenses	\$866,057	\$875,000	\$908,997	\$1,103,500
540700	Equipment Repair Supplies & Expenses	\$11,026	\$20,000	\$18,736	\$25,000
540800	Uniforms	\$2,066	\$5,000	\$5,876	\$186,500
540900	Uniform Allowance	\$167,796	\$176,500	\$171,000	\$0
541000	Military Supplement Payments	\$0	\$15,000	\$5,000	\$0
541100	Utilities	\$211,942	\$229,259	\$219,000	\$229,269
541500	Professional Services	\$302,944	\$406,700	\$403,500	\$231,900
541600	Travel, Training & Development	\$14,926	\$15,000	\$14,500	\$30,000
541800	Postage & Freight	\$900	\$900	\$900	\$2,000
Totals:		\$2,318,700	\$2,513,279	\$2,576,713	\$2,644,669
TOTAL:		\$27,759,257	\$29,662,332	\$29,277,489	\$30,953,483

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE MAIN FIRE SWORN*

01.34100

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Chief of Fire	22E	\$105,606	1	1
First Deputy Chief	20E	\$99,960	1	1
Deputy Chief	FLAT	\$100,424	5	5
District Chief	35A	\$77,299	14	14
Fire Captain*	32A	\$71,644	21	23
Fire Lieutenant*	25B	\$66,008	68	72
Firefighter*	21A	\$39,296-\$58,515	241	246
Fire Equipment Maintenance Supt.	35A	\$77,299	1	0
Fiscal Officer	16E	\$47,675-\$64,707	1	0
Secretary to Chief of Fire	12	\$42,970-\$49,043	1	0
LAN Tech Support Specialist	12	\$42,970-\$49,043	1	0
Administrative Assistant	10	\$37,678-\$43,761	1	0
Typist II*	8	\$32,894-\$38,273	1	0
Information Aide	1	\$23,369-\$27,887	1	0
Subtotal			358	362
Electrician	FLAT	\$30.80	1	0
Heavy Equipment Mechanic Crewleader	29	\$20.36	1	0
Heavy Equipment Mechanic II	16	\$17.52-\$18.39	5	0
Fire Apparatus Maintenance Mechanic	16	\$17.52-\$18.39	1	0
Maintenance Worker II	13	\$16.72-\$17.57	1	0
Fire Equipment Supply Worker	8	\$15.83-\$16.75	1	0
Subtotal			10	0
GRAND TOTAL			368	362

*In 2015-16 **Fire Main** was reorganized. Fire Main Sworn includes Fire Prevention and Fire Main for the Sworn employees only.

DEPARTMENT OF FIRE

MAIN FIRE CIVILIAN

<p>I. Program Responsibilities: The Office provides clerical support for all uniform personnel. The Maintenance Division is responsible for the repair and maintenance of all Fire Department vehicles, apparatus and buildings.</p>					
II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Apparatus and Building Maintenance	50%	Buildings Maintained	13	13	13
		Vehicles Maintained	89	89	89
		Intersections Maintained	332	332	332
Clerical Support	50%	Payroll, Purchasing, Clerical, Secretarial, Informational, and Administrative Support Activities.			

**DEPARTMENT OF FIRE
MAIN FIRE - CIVILIAN
01.34101**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$261,963	\$276,404	\$275,391	\$406,978
510200	Wages	\$374,795	\$393,806	\$391,400	\$411,674
510400	Overtime	\$42,450	\$50,000	\$59,400	\$55,000
510800	Tool Allowance	\$1,000	\$1,800	\$1,200	\$1,800
511000	Uniform Allowance	\$1,425	\$2,000	\$1,775	\$2,000
	Totals:	\$681,633	\$724,010	\$729,166	\$877,452
400 CONTRACTUAL EXPENSES					
540800	Uniforms	\$0	\$0	\$992	\$1,240
	Totals:	\$0	\$0	\$992	\$1,240
TOTAL:		\$681,633	\$724,010	\$730,158	\$878,692

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE MAIN FIRE CIVILIAN*

01.34100

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016* Adopted
Fire Protection Engineer	16E	\$47,675-\$64,707	0	1
Fiscal Officer	16E	\$47,675-\$64,707	0	1
Secretary to Chief of Fire	12	\$42,970-\$49,043	0	1
LAN Tech Support Specialist	12	\$42,970-\$49,043	0	1
Administrative Assistant	10	\$37,678-\$43,761	0	1
Typist II*	8	\$32,894-\$38,273	0	2
Administrative Aide	7	\$30,934-\$36,315	0	1
Information Aide	1	\$23,369-\$27,887	0	1
Subtotal			0	9
Electrician	FLAT	\$30.80	0	1
Heavy Equipment Mechanic Crewleader	29	\$20.36	0	1
Heavy Equipment Mechanic II	16	\$17.52-\$18.39	0	4
Fire Apparatus Maintenance Mechanic	16	\$17.52-\$18.39	0	1
Heavy Equipment Mechanic I	14	\$16.73-\$17.57	0	1
Maintenance Worker II	13	\$16.72-\$17.57	0	1
Fire Equipment Supply Worker	8	\$15.83-\$16.75	0	1
Subtotal			0	10
GRAND TOTAL			0	19

*In 2015-16 **Fire Main** was reorganized. **Fire Main Civilian** includes Fire Prevention and Fire Main for the Civilian employees only.

**DEPARTMENT OF FIRE
FIRE PREVENTION BUREAU
01.34120**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$602,158	\$810,396	\$719,143	\$0
510300	Temporary Services	\$3,957	\$0	\$0	\$0
510400	Overtime	\$70,642	\$90,000	\$100,724	\$0
510500	Holiday Pay	\$40,085	\$53,647	\$37,657	\$0
510700	Night Shift Differential	\$773	\$7,128	\$3,201	\$0
511100	Contractual Retirement	\$6,191	\$50,000	\$48,104	\$0
511200	Contractual Obligations	\$2,400	\$4,950	\$4,897	\$0
511300	Sick Time Buyback	\$0	\$10,000	\$5,000	\$0
Totals:		\$726,206	\$1,026,121	\$918,726	\$0
200 EQUIPMENT					
520200	Office Equipment & Furnishings	\$15,505	\$45,000	\$0	\$0
Totals:		\$15,505	\$45,000	\$0	\$0
400 CONTRACTUAL EXPENSES					
540300	Office Supplies	\$3,011	\$3,000	\$2,900	\$0
540500	Functional Operating Supplies & Expenses	\$55,917	\$48,690	\$41,500	\$0
540700	Equipment Repair Supplies & Expenses	\$547	\$1,200	\$1,000	\$0
541500	Professional Services	\$31,516	\$33,000	\$30,000	\$0
541800	Postage & Freight	\$900	\$900	\$900	\$0
Totals:		\$91,891	\$86,790	\$76,300	\$0
TOTAL:		\$833,602	\$1,157,911	\$995,026	\$0

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE FIRE PREVENTION BUREAU

01.34120

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Fire Captain	32A	\$71,644	2	0
Fire Lieutenant	25B	\$66,008	4	0
Firefighter	21A	\$39,296-\$58,515	5	0
Fire Engineer	16E	\$47,675-\$64,707	1	0
Typist II	8	\$32,894-\$38,273	1	0
GRAND TOTAL			13	0

**In 2015/16 Fire Prevention consolidated with
Fire Main Sworn and Fire Main Civilian**

DEPARTMENT OF FIRE

AIRPORT CRASH RESCUE

I. Program Responsibilities:

The Airport Response Company is a specialized company of the Syracuse Fire Department. This company is under the direction of the Chief of Fire. It provides personnel and equipment to respond to aircraft emergencies, fire suppressions, EMS and limited Haz-Mat response. This Bureau, with the Bureau of Fire, consists of four (4) large aircraft response vehicles, a mini response vehicle and an officer's vehicle. This station 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.

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Airport Fire and EMS protection	100%	Air Craft Emergencies	15	23	23
		Air Craft Incidents	0	1	2
		Fire/Hazardous Incidents	8	12	15
		Fire Alarm Activation	78	40	50
		POL(Pooling Oil Liquids) Spills	4	4	5
		Medical Emergency	121	100	120
		Investigations/Assists	33	26	20
		Mutual Aid	0	1	2
		Miscellaneous	1	10	10

**DEPARTMENT OF FIRE
AIRPORT CRASH RESCUE
01.34140**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$1,361,023	\$1,532,161	\$1,495,500	\$1,535,800
510400	Overtime	\$254,288	\$250,000	\$325,000	\$275,000
510500	Holiday Pay	\$109,713	\$110,450	\$114,730	\$115,185
510700	Night Shift Differential	\$11,494	\$19,008	\$15,500	\$19,800
510900	Out of Title Pay	\$0	\$0	\$200	\$500
511100	Contractual Retirement	\$57,216	\$0	\$0	\$0
511200	Contractual Obligations	\$7,650	\$10,800	\$9,650	\$11,250
511300	Sick Time Buyback	\$7,550	\$10,000	\$5,000	\$10,000
519100	Less: Reimbursement From Other Funds	<u>(\$1,624,561)</u>	<u>(\$1,857,419)</u>	<u>(\$1,642,861)</u>	<u>(\$1,867,535)</u>
Totals:		<u>\$184,373</u>	<u>\$75,000</u>	<u>\$322,719</u>	<u>\$100,000</u>
TOTAL:		\$184,373	\$75,000	\$322,719	\$100,000

PERSONAL SERVICE DETAILS

DEPARTMENT OF FIRE AIRPORT CRASH RESCUE

01.34140

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Fire Captain	32A	\$71,644	1	1
Fire Lieutenant	25B	\$66,008	4	4
Firefighter	21A	\$39,296-\$58,515	<u>20</u>	<u>20</u>
GRAND TOTAL			25	25

DEPARTMENT OF POLICE SUMMARY OF APPROPRIATIONS

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
GENERAL SERVICES BUREAU	\$7,866,556	\$8,535,015	\$8,146,887	\$8,478,040
UNIFORM BUREAU	<u>\$37,981,436</u>	<u>\$37,595,128</u>	<u>\$39,714,710</u>	<u>\$38,957,173</u>
TOTAL:	\$45,847,992	\$46,130,143	\$47,861,597	\$47,435,213

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Chief's Office, Administration and General Services Staff Offices	2%	General Orders Issued	39	45	50
Policy Formulation and Management		Memorandum Orders Issued	48	50	52
		Temporary Operating Orders Issued	2	2	2
		Personnel Orders Issued	565	580	600
Personnel Division - Includes Administrative Leave Unit	2%	Active Personnel Files Maintained	560	600	600
		Transfer Requests Processed	450	550	610
		Secondary Employment Requests Processed	161	201	175
		Appointments, Resignations and Retirements Processed	87	120	120
		Background Investigations	500	550	550
		Applicants Interviewed	110	200	250
		Applicants Canvassed	824	1,000	1,000
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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Training Division	1%	Recruit Training:			
		--Police Academy (Syracuse Officers)	0	32	30
		--Outside Agencies	0	30	20
		--Syracuse C.S.O.'s	6	3	4
		In-Service Training	453	390	410
		Specialized On-site Training	346	325	350
		Field Training Officer-FTO	0	20	20
		Breath Test Operator-BTO	16	0	0
		BTO (RE-Cert)	41	37	40
		Standard field Sobriety Test-SFST	0	58	50
		RADAR	0	58	50
		Specialized Off-site Training	439	410	410
		CRT Crisis Response Training Days	11	12	12
		Remedial Emergency Vehicle Operations Course - EVOC	9	5	10
Armament Section		Officers Qualifying (Semi-annually)	453	465	465
		Weapon Repairs	150	655	150
		Rifle School	0	8	8
		Tactical Shotgun Training	453	465	465
		Basic ERT School	0	18	18
		ERT Training Days (Full Team)	12	12	12
		Sniper Unit Training Days	48	50	50
		Recon Containment Unit Training Days	48	50	50
		Entry Unit Training Days	48	50	50
		Taser Certifications	85	85	85
		Taser Re-Certifications	85	85	85

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Intelligence & Technology Division	1%	Planning Projects/Studies	15	20	25
		Revision of Forms	15	18	25
		Surveys/Questionnaires-Outside	15	18	20
		Crime Analysis Reports	N/A	N/A	N/A
		Annual Report for Department	1	1	1
		Special Requests	135	150	175
		Grants Administered	34	36	40
		Computer Systems Support	600	750	900
		Monthly/Quarterly Grant Reports	124	132	146
		Departmental Orders Processed	654	700	725
Central Records Division	5%	Complaint Records	146,468	250,000	200,000
		Teletype Messages	64,838	64,938	65,038
		Warrant Transactions	6,776	6,676	6,976
		Fingerprint Arrests	33	N/A	N/A
		Total Arrests Processed	10,482	8,315	9,500
		Fingerprint Comparisons	128,303	135,000	135,500
		Computer Reports	12	12	12
Transportation Division	5%	Preventive Maintenance Inspections	425	484	590
		Work Orders Processed	2,188	2,266	2,366
		Police Vehicle Accidents Processed	105	110	115
Inspections Division	1%	Damage Claims Processed	65	65	65
Internal Affairs Division	1%	Cases Investigated	170	170	185

DEPARTMENT OF POLICE

GENERAL SERVICES BUREAU

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Property Division	1%	Items of Evidence, Found Property & Safekeeping Processed Processing DA's Office Requests for Release Property Released Transactions Recovered Weapon Melt Downs Printing Services Annual Inventory Updates Drug Burns	16,150 650 742 0 202,554 195 0	16,500 620 725 1 210,000 195 2	16,500 620 750 1 210,000 195 2

**DEPARTMENT OF POLICE
GENERAL SERVICES BUREAU
01.31220**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$3,643,428	\$3,643,919	\$3,348,054	\$3,983,362
510200	Wages	\$423,470	\$446,524	\$477,079	\$520,718
510300	Temporary Services	\$0	\$0	\$5,000	\$0
510400	Overtime	\$714,705	\$715,000	\$787,029	\$715,000
510500	Holiday Pay	\$143,820	\$154,098	\$149,045	\$166,733
510700	Night Shift Differential	\$3,795	\$4,500	\$2,651	\$5,000
510800	Tool Allowance	\$1,200	\$1,400	\$1,400	\$2,800
511000	Uniform Allowance	\$10,208	\$9,100	\$9,300	\$9,950
511200	Contractual Obligations	\$9,600	\$16,650	\$16,650	\$29,689
511300	Sick Time Buy Back	\$43,971	\$45,000	\$35,000	\$46,800
Totals:		\$4,994,197	\$5,036,191	\$4,841,507	\$5,480,052
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$74,746	\$86,300	\$86,300	\$50,000
520600	Total Operating Equipment	\$26,226	\$66,200	\$66,200	\$0
Totals:		\$100,972	\$152,500	\$152,500	\$50,000
400 CONTRACTUAL EXPENSES					
540100	Total Motor Equipment Operating Supplies	\$973,475	\$1,172,880	\$893,880	\$923,320
540200	Total Motor Equipment Repair Supplies	\$373,442	\$454,000	\$519,000	\$478,500
540300	Total Office Supplies	\$71,411	\$87,500	\$87,500	\$145,760
540500	Operating Supplies & Expenses	\$191,776	\$218,250	\$218,250	\$740,188
540700	Equipment Repair Supplies & Expenses	\$133,018	\$167,718	\$167,718	\$155,400
540800	Uniforms	\$8,673	\$15,200	\$12,556	\$24,700
541100	Utilities	\$372,769	\$424,022	\$400,022	\$407,120
541500	Professional Services	\$582,044	\$730,754	\$781,754	\$0
541600	Travel, Training & Development	\$54,524	\$60,000	\$60,000	\$57,000
541800	Postage & Freight	\$10,255	\$16,000	\$12,200	\$16,000
Totals:		\$2,771,387	\$3,346,324	\$3,152,880	\$2,947,988
TOTAL:		\$7,866,556	\$8,535,015	\$8,146,887	\$8,478,040

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU

01.31220

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Chief of Police	FLAT	\$101,504	1	1
First Deputy Chief	FLAT	\$96,078	1	1
Captain	35A	\$87,683	3	4
Lieutenant	32A	\$81,157	2	4
Sergeant	25B	\$74,654	7	4
Police Officer	21A	\$45,265-\$67,438	24	18
Garage Supervisor	13M	\$41,226-\$52,898	1	1
Network Administrator	16	\$54,979-\$63,541	1	1
LAN Tech Support Specialist	12	\$56,079-\$63,541	1	1
Grants Procurement Specialist	11	\$40,221-\$46,301	1	1
Research Technician I	11	\$40,221-\$46,301	1	1
Accountant I	11	\$40,221-\$46,301	1	1
Computer Equipment Maintenance Specialist	10	\$37,678-\$43,761	0	1
Personnel Analyst	9	\$35,249-\$40,615	0	1
Secretary to the Chief of Police	8	\$32,894-\$38,273	1	1
Duplicating Equipment Operator II	7	\$30,934-\$36,315	1	1
Community Service Officer	6	\$29,086-\$33,770	15	11
Account Clerk II	6	\$29,086-\$33,770	3	3
Personnel Aide	6	\$29,086-\$33,770	1	1
Data Entry Equipment Operator	2	\$23,963-\$28,476	5	5
Information Aide	1	\$23,369-\$27,887	1	1
Subtotal			71	63

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE GENERAL SERVICES BUREAU

01.31220

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Auto (Police) Crewleader	25	\$19.66	2	2
Automotive/Equipment Mechanic	14	\$17.06-\$17.92	8	7
Stock Clerk	8	\$15.83-\$16.75	1	1
Laborer II	6	\$15.53-\$16.41	1	2
Laborer I	3	\$15.11-\$15.99	1	1
		Subtotal	13	13
		GRAND TOTAL	84	76

DEPARTMENT OF POLICE

FIELD SERVICES

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Uniform Patrol: Responding to calls for Service, Emergencies and Accident Investigations Includes Airport Division	46%	Police Response for Service	145,161	147,000	148,000
		Patrol Miles Logged	1,112,807	1,300,000	1,350,000
		Average Priority Response Time (Minutes)	3.84	3.5	3.25
		Recorded Incidents (DR Numbers Issued)	167,485	170,000	170,000
		Persons Arrested	20,751	22,000	22,000
		Accidents Investigated	6,998	7,000	7,000
		Sporting Events/Assemblies	144	145	145
		Parades/Escorts	105	110	110
		Moving Violations Cited	23,598	25,000	25,500
		Parking Violations Cited	90,868	90,000	91,000
K-9 Section		Building Searches	242	174	220
		Directed Searches	51	48	55
		K-9 Tracking	25	31	35
		Explosive Searches	101	117	120
		Building Perimeter Checks	514	340	400
		Narcotics Detection	78	71	80
		Officer Protection	108	97	110

DEPARTMENT OF POLICE

FIELD SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Community Relations	3%	Interns From Area Colleges	25	30	30
		Civilian Riders	300	300	300
		McGruff Robot Presentation	28	30	30
S.I.R.P. (Middle & High Schools)		Arrests	94	80	70
		Disturbances	285	280	280
		Weapons Recovered	88	80	80
		Incident Reports	252	200	200
D.A.R.E. Program		DARE Contracts: Students	1,606	1,500	1,500
		Officer Friendly	5,311	5,000	5,000
G.R.E.A.T. Program		Students Educated	1,495	1,800	1,800
		Number of Classes Taught	65	85	85
Recruitment Section		Exam Notices Mailed	2,131	2,150	2,150
		Telephone Referrals	1,260	1,300	1,300
		E-mails	1,386	1,300	1,300
		Other Referrals/Walk-ins	133	135	135
		Police Exam Study Classes	2	6	6
		Students Attended	22	50	50
		Off-site Visits	96	100	100
		Persons Contacted	711	800	800
		City School Visits	9	20	20
		Students Contacted	448	600	600
		College Visits	9	10	10
		Persons Contacted	290	400	400

DEPARTMENT OF POLICE

FIELD SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V.	VI.	VII.
			2013/2014 Actual	2014/2015 Estimate	2015/2016 Adopted
	6%				
License Division		Licenses Reviewed/Issued	904	1,000	1,000
		Taxi Inspections Complaints	618	600	600
		Alarms/OLEIS Subscribers	12,000	12,000	12,000
Community Policing Storefronts/ Trailers		Calls Responded To	12,773	12,000	17,000
		Total Reports	4,503	4,500	4,500
		Assist to Other Agencies	292	290	290
		Business/Property/Special Events Checks	25,458	25,000	25,000
		Details(assists to other sections)	N/A	N/A	N/A
		School Crossings & Details	1,337	1,300	1,300
		Neighborhood Meetings/Functions	355	350	350
		Number of Arrests	563	550	550
		Appearance Tickets	132	130	130
Ordinance Enforcement Section		Total Complaints Received	855	800	800
		Abandoned Vehicle Complaints	304	300	300
		Total List Complaints	6	5	5
		Total Number of Towed Vehicles	9	100	100
		Vehicles Reclaimed By Owners	5	50	50
		Vehicles Sold By Auction	20	10	10
		Parking Complaints	50	50	50
		Snow Complaints	60	60	60
		Trash & Debris Complaints	15	15	15
		Miscellaneous/Unfounded Complaints	52	50	50
		Salvage Certificates Issued	148	150	150
		Red Tags Issued	186	180	180
		Burglary Investigations Completed	250	250	250
		Vacant Property Trespass Statements Taken	397	400	400
Operation Safe Child		Youth Served	300	200	200
		Events Held	25	10	10

DEPARTMENT OF POLICE

FIELD SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Neighborhood Watch		Meetings Attended	300	310	320
		Total Groups Formed	90	95	100
Criminal Investigations Division (Includes Selective Enforcement Unit)	10%	Crimes Against Property Investigations	2,815	2,950	3,100
		Crimes Against Persons Investigations	1,055	1,100	1,200
		Cold Cases	70	72	72
		Polygraph Investigations	48	160	180
		Forgery Investigations	240	280	310
		Warrants	2,801	3,100	3,200
		Computer Forensics	190	220	240
Crime Reduction Team		Recovered Guns	40	60	60
		Pedestrian Stops	782	800	800
		Parking Tickets Issued	22	100	100
		Vehicle & Traffic Stops	3,319	3,300	3,300
		Traffic Tickets Issued	7,112	8,500	9,000
		Warrant Arrests	148	250	300
		Appearance Tickets Issued	1,106	1,170	1,250
		Violation Arrests(charges)	1,183	1,300	1,600
		Misdemeanor Arrest (charges)	1,377	1,500	1,600
		Felony Arrests (charges)	171	180	220
		Calls for Service	6,766	7,000	8,000

DEPARTMENT OF POLICE

FIELD SERVICES

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Family Services Division	5%	Juvenile Arrests Processed	457	400	440
		Adult Arrests	76	35	40
		Missing Persons Investigations	742	700	700
		Domestic Violence Investigations	46	52	55
		Domestic Violence Arrests	12	15	20
		Domestic Violence Charges	32	40	45
		Adult Sex Abuse Investigations	79	82	90
		Child Abuse Investigations	16	20	24
		Child Sex Investigations	231	250	275
		Total Charges	167	175	190
		Megan's Law Investigations	303	330	360
Special Investigations Division (Includes Neighborhood Anti- Crime Unit)	8%	Narcotics Arrest Charges	1,211	1,200	1,200
		Narcotics-Number of Persons Arrested	330	330	330
		Vice Arrest Charges	64	100	100
		Vice-Number of Persons Arrested	58	90	90
Technical Operations Section		Forfeiture Cases Processed	250	200	175
		Security Details	12	15	15
		Telephone Repair Requests Processed	197	200	225
		Orders for Mobile Radio Installation & Removal	52	60	70
		Orders for Mobile Radio Repairs	25	50	70
		Orders for Portable Radio Repairs	28	50	70
		Camera Install/Removals	22	21	30
		GPS Install/Removals	11	10	10

**DEPARTMENT OF POLICE
FIELD SERVICES
01.31230**

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$28,964,430	\$29,039,552	\$28,674,863	\$30,015,031
510300	Temporary Services	\$230,131	\$231,998	\$235,000	\$233,631
510400	Overtime	\$7,191,339	\$6,533,000	\$8,264,316	\$6,533,000
510500	Holiday Pay	\$1,402,687	\$1,429,900	\$1,424,207	\$1,515,352
510700	Night Shift Differential	\$228,837	\$242,640	\$204,602	\$211,660
511000	Uniform Allowance	\$19,120	\$18,400	\$17,000	\$13,000
511200	Contractual Obligations	\$87,150	\$112,500	\$57,846	\$513,200
511300	Sick Time Buy Back	\$168,624	\$164,000	\$257,764	\$105,600
511500	Police Injured on Duty	\$699,425	\$0	\$699,735	\$0
519100	Less: Reimbursement From Other Funds	(\$541,482)	(\$733,544)	(\$733,000)	(\$849,808)
519900	Less: Offset From Special Grant Sources	(\$1,205,835)	(\$497,300)	(\$497,000)	(\$451,400)
Totals:		\$37,244,426	\$36,541,146	\$38,605,333	\$37,839,266
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$18,201	\$56,000	\$56,000	\$0
520600	Total Operating Equipment	\$70,034	\$65,972	\$65,972	\$14,000
Totals:		\$88,235	\$121,972	\$121,972	\$14,000
400 CONTRACTUAL EXPENSES					
540300	Total Office Supplies	\$0	\$0	\$0	\$56,000
540500	Operating Supplies & Expenses	\$71,392	\$108,400	\$123,400	\$334,407
540700	Equipment Repair Supplies & Expenses	\$20,945	\$37,500	\$30,000	\$14,500
540800	Uniforms	\$261,019	\$482,550	\$470,000	\$485,500
541000	Military Supplement Payments	\$5,574	\$0	\$16,000	\$0
541500	Professional Services	\$267,371	\$283,560	\$338,005	\$193,500
542500	Police Training Classes	\$22,474	\$20,000	\$10,000	\$20,000
Totals:		\$648,775	\$932,010	\$987,405	\$1,103,907
TOTAL:		\$37,981,436	\$37,595,128	\$39,714,710	\$38,957,173

PERSONAL SERVICE DETAILS

DEPARTMENT OF POLICE FIELD SERVICES

01.31230

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Deputy Chief	FLAT	\$94,632	3	3
Captain	35A	\$87,683	8	7
Lieutenant	32A	\$81,157	17	15
Sergeant	25B	\$74,654	60	63
Police Officer	21A	\$45,265-\$67,438	367	373
Community Service Officer	6	\$29,086-\$33,770	17	21
Parking Checkers	4	\$26,142-\$30,825	9	9
Information Aide	1	\$23,369-\$27,887	2	3
Subtotal			483	494
<hr/>				
Temporary Services				
School Crossing Guards		\$4,213-\$4,894	54	54
Subtotal			54	54
GRAND TOTAL			537	548

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

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
ADMINISTRATION	\$479,798	\$595,287	\$473,281	\$619,396
DIVISION OF PARKS	\$3,215,632	\$3,717,246	\$3,512,326	\$3,734,190
DIVISION OF RECREATION	\$2,996,675	\$3,821,448	\$3,244,910	\$3,789,626
DOG CONTROL DIVISION	\$390,167	\$460,701	\$380,692	\$431,275
TOTAL:	\$7,082,272	\$8,594,682	\$7,611,209	\$8,574,487

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Management & Administration of Entire Department, Including Capital Projects	100%	Operating Accounts --Administration Bureau --Dog Control Bureau --Parks Grounds Maintenance --Recreation Bureau --Capital Accounts Federal & State Grant Reports Informational Brochures: --Planning and Development Office --Special Events Office --Recreation Bureau: Adult Athletics Aquatics Ice Skating Recreation Centers/Youth Programs Senior Centers	11 9 18 15 28 8 3 1 4 3 2 7 2	11 9 18 15 28 8 5 2 4 3 1 7 2	10 10 18 12 28 17 2 2 4 3 1 7 2
Special Projects Completed		Skiddy/SU Architecture Lower Onondaga/ESF Botanical Garden/ESF Strathmore Speaker Series BrownField Planting @ Onondaga Creek Blvd	0 0 0 0 0	0 0 0 0 0	1 1 1 1 1

DEPARTMENT OF PARKS, RECREATION & YOUTH PROGRAMS
ADMINISTRATION BUREAU
01.70200

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$355,641	\$438,986	\$368,091	\$451,096
510300	Temporary Services	\$0	\$0	\$0	\$62,582
510400	Overtime	\$4,660	\$2,000	\$1,700	\$2,000
	Totals:	\$360,301	\$440,986	\$369,791	\$515,678
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$631	\$700	\$590	\$0
	Totals:	\$631	\$700	\$590	\$0
400 CONTRACTUAL EXPENSES					
540100	Total Motor Equipment Operating Supplies	\$7,541	\$5,500	\$4,500	\$15,100
540200	Total Motor Equipment Repair Supplies	\$157	\$1,250	\$4,500	\$3,200
540300	Total Office Supplies	\$3,138	\$3,000	\$2,900	\$17,000
540500	Operating Supplies & Expenses	\$2,559	\$6,800	\$6,000	\$1,000
540700	Equipment Repair Supplies & Expenses	\$0	\$250	\$0	\$0
541500	Professional Services	\$111,414	\$140,901	\$83,000	\$63,918
541600	Travel, Training & Development	\$1,657	\$3,500	\$2,000	\$3,500
549100	Less: Reimbursement From Other Funds	(\$7,600)	(\$7,600)	\$0	\$0
	Totals:	\$118,866	\$153,601	\$102,900	\$103,718
TOTAL:		\$479,798	\$595,287	\$473,281	\$619,396

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS ADMINISTRATION BUREAU

01.70200

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 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
Director of Planning	16E	\$47,675-\$69,707	0	1
Facilities Engineer	16M	\$50,226-\$68,805	1	0
Administrative Officer	14E	\$52,467-\$59,231	1	1
Architect II	15	\$52,467-\$59,231	0	1
Administrative Analyst II	13	\$46,002-\$52,768	1	0
LAN Technical Support Specialist	12	\$42,970-\$49,043	1	1
Administrative Assistant	10	\$37,678-\$43,761	1	1
Secretary to the Commissioner	10	\$37,678-\$43,761	1	1
Information Aide	1	\$23,369-\$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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Tree Planting, Trimming and Removal	17%	Trees Planted by Contract	175	175	300
		Trees Trimmed by Contract	437	500	533
		Trees Removed by Contract	500	500	400
		Stumps Removed by Contract	600	700	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		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$173,658	\$176,025	\$147,190	\$165,034
510200	Wages	\$1,351,989	\$1,614,319	\$1,516,216	\$1,701,639
510300	Temporary Services	\$105,932	\$122,260	\$110,000	\$108,840
510400	Overtime	\$84,884	\$110,000	\$95,000	\$100,000
510600	Car Allowance	\$5,190	\$5,000	\$4,670	\$5,500
510700	Night Shift Differential	\$0	\$0	\$0	\$250
510800	Tool Allowance	\$400	\$400	\$400	\$600
510900	Out of Title Pay	\$0	\$0	\$0	\$3,500
511000	Uniform Allowance	\$7,600	\$10,800	\$8,550	\$8,800
Totals:		\$1,729,653	\$2,038,804	\$1,882,026	\$2,094,163
200 EQUIPMENT					
520600	Total Operating Equipment	\$1,191	\$5,000	\$5,000	\$0
Totals:		\$1,191	\$5,000	\$5,000	\$0
400 CONTRACTUAL EXPENSES					
540100	Total Motor Equipment Operating Supplies	\$99,321	\$105,000	\$95,000	\$92,500
540200	Total Motor Equipment Repair Supplies	\$37,189	\$35,000	\$34,500	\$40,000
540300	Total Office Supplies	\$483	\$500	\$200	\$0
540500	Operating Supplies & Expenses	\$268,308	\$317,000	\$307,000	\$1,418,450
540700	Equipment Repair Supplies & Expenses	\$239	\$250	\$100	\$300
540800	Uniforms	\$3,598	\$6,142	\$4,500	\$7,038
541500	Professional Services	\$1,045,875	\$1,236,750	\$1,162,000	\$106,239
541600	Travel, Training & Development	\$1,078	\$2,800	\$2,000	\$5,500
542000	Clinton Square Maintenance	\$66,476	\$0	\$50,000	\$0
549100	Less: Reimbursement From Other Funds	(\$37,779)	(\$30,000)	(\$30,000)	(\$30,000)
Totals:		\$1,484,788	\$1,673,442	\$1,625,300	\$1,640,027
TOTAL:		\$3,215,632	\$3,717,246	\$3,512,326	\$3,734,190

PERSONAL SERVICE DETAILS

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

01.71100

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Arborist	16	\$56,079-\$63,541	1	1
Superintendent of Grounds Maintenance	15M	\$44,874-\$59,720	1	1
Asst Superintendent of Grounds Maintenance	13M	\$41,226-\$52,898	1	1
Administrative Assistant	10	\$37,678-\$43,761	0	1
Subtotal			3	4
Tree Trimmer Crewleader	28	\$20.17	1	1
Greenhouse Crewleader	23	\$19.44	1	1
Park Labor Crewleader	22	\$19.07	9	9
Tree Trimmer II	14	\$17.06-\$17.92	2	2
Motor Equipment Operator II	12	\$16.58-\$17.48	1	1
Motor Equipment Operator I	8	\$15.83-\$16.75	3	3
Gardener	7	\$15.78-\$16.68	3	3
Tree Trimmer I	7	\$15.78-\$16.68	0	1
Motor Equipment Dispatcher	7	\$15.78-\$16.68	1	1
Laborer II	6	\$15.53-\$16.41	5	5
Laborer I	3	\$15.11-\$15.99	11	14
Custodial Worker I	1	\$14.35-\$15.21	8	6
Subtotal			45	47
<u>Temporary Services</u>				
Seasonal Laborers	FLAT	\$8.75-\$10.00/hour	12	12
Pool Maintenance Worker	FLAT	\$400-\$450 per week	4	4
Subtotal			16	16
GRAND TOTAL			64	67

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 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)	9,078	9,078	10,000
		--Cannon Street Community Center	3,543	0	0
		--McChesney Park Recreation Center	13,075	13,075	13,000
		--Hamilton Street Teen Program	5,000	5,000	6,000
		--Northeast Community Center	N/A	8,000	8,000
		--Seals Community Center (Kirk Park)	7,369	8,000	8,000
		--Ed Smith Afterschool Program	6,423	6,500	6,500
		--Southwest Community Center	23,727	20,000	20,000
		--Westmoreland Park Community Center	1,100	1,158	0
		--Wilson Park Community Center	8,316	10,000	10,000
		--Shonnard Teen Programs	8,884	8,500	N/A
		A.C.T.I.O.N. School Year League @ McChesney Park			
		Rec. Center Basketball League (12 & Under)	93	80	900
		Rec. Center Basketball League (13-15)	75	100	100
		Winter Biddy Basketball League	140	134	150
		Tennis Program (Fall & Spring Clinics)	21	50	50
		Fall Soccer Program @ Burnet	105	45	50
		Staff Training Sessions	34	35	25
		Volunteers (Various Sources)	40	35	25
		Service Learning	115	100	100
		Spring Basketball League 16-18	0	60	60
		Cuse Spot	39	45	45
		Fit Kids	76	108	90
		Red House Rock Camp-Winter Camp	0	30	30
		Spring Lacrosse @ Burnet	48	50	50

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2014/2015 Adopted
Senior Programs	14%	Bob Cecile Senior Center --Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, field Trips, musical Events, Etc.)	8,557	9,000	9,500
		Magnarelli Community Center at McChesney Park --Number of Senior Participant Visits Made (Includes Senior Nutrition Program Participation, field Trips, musical Events, Etc.)	16,500	17,000	17,500
		Burnet Park Senior Arts & Crafts Program --Number of Senior Participant Visits Made (Programs Include Beading, Watercolor Painting, Quilting, Sewing, Knitting & Pottery/Ceramics)	9,100	10,000	11,000
Aquatics	25%	Winter/Spring/Fall Program: Number of Pools (Indoor Sites)	2	3	3
		--Open Swim, Children & Adult Lesson	24,002	25,000	25,000
		--Lifeguard Training/WSI/CPR/First Aid	151	130	130
		Summer Program: --Number of Pools (Indoor & Outdoor Sites)	10	9	11
		--Open Swim, Lap Swim, Children & Adult	68,946	67,000	68,000
		--Pre-Competitive Swim Team Program	5	5	5
		Revenue: Lessons and Lifeguard Instruction/ WSI/CPR/FA Instruction	\$38,725	\$42,000	\$46,000
		Revenue: Pool Rentals	\$18,562	\$12,000	\$12,000

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Public Programs/Special Events	6%	Fall/Winter: Treelighting/Holiday Magic in the Square All Star Band Concerts Festival of Lights at Burnet Park (4 Nights) Winterfest (Operational Support at Clinton Square, Hanover Square & Armory Square) Breakfast with Santa Spring/Summer: <u>Dancing Under the Stars Program</u> Number of Concerts: Sunnycrest Attendance per Concert (Average): Fireworks Display at Inner Harbor Pops in the Park (4 Concerts at Onondaga Park) Attendance --Easter Egg Hunt Participants --Memorial Day Concert @ Clinton Square --Shakespeare In The Park/Thornden (3 Performances-Not Sponsoring this Year) --Halloween "Spooktacular" @ Burnet Park	10,000 50 1,000 800 420 500 10,000 700 500 100 2,500 1,000	10,000 60 1,000 500 300 400 15,000 1,000 400 0 0 1,000	10,000 60 1,000 500 300 400 15,000 1,000 400 0 0 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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Public Program/Special Events (Continued)		-Clinton Square Events:			
		Irish Festival Attendance	20,000	20,000	20,000
		NYS Rhythm & Blues Festival/Armory Sq.	5,000	5,000	5,000
		Taste of Syracuse Attendance	7,000	7,000	7,000
		Juneteenth Celebration Attendance	1,000	1,000	1,000
		Mountain Goat Race Participants	1,500	1,500	1,500
		Polish Fest	6,000	6,000	6,000
		Jazz In The Square	5,000	5,000	5,000
		--La Fiesta Italiana- City Hall-	20,000	15,000	15,000
		Other Parks Events:			
		Big Rig Day	1,000	1,200	1,200
		Soulful Sunday-Kirk Park	0	300	350
		Symphoria	300	400	450
		Adopted Events:			
		Legend Fest Thornden Park	0	300	300
		Ice Cream Social-Leavenworth Park	0	100	100
		Music Event-burnet Park	0	300	300
		Movie Night-Clinton Square	0	200	200

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS

DIVISION OF RECREATION

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Golf Program	5%	Burnet Course:			
		-Total Players	7,168	8,617	10,000
		-Lesson Participants	0	85	100
		-Mixed Leagues Participants	38	42	40
		-Annual Mayor's Jr. Tournament Participants	50	62	75
		-Junior League Participants	24	50	70
		-Adult League Participants	115	78	90
		Sunnycrest Course:			
		-Total Players	4,787	4,835	6,500
		- Lesson Participants	1,070	1,200	1,450
		-Mixed League Participants	40	70	50
		-Annual Mayor's Jr. Tournament Participants	45	42	75
		-Annual Mayor's Sr. Tournament Participants	75	75	75
		-Junior League Participants	0	25	60
		-Adult League Participants	16	32	25
		Total Revenue-Green Fees & Vending (Both Courses)	\$50,041	\$52,000	\$54,000
Adult Athletics	1%	Number of Teams			
		-Basketball	30	30	30
		-Broomball	8	8	8
		-Lacrosse			
		-Men's League	22	25	25
		-Women's League	8	10	8
		-Softball	51	50	50
		-Volleyball	35	34	35
		Ballfield Fees Collected From Softball Teams	3,060	3,000	3,000
		Turf fees collected from teams	3,000	3,500	3,300
		Rink fees collected from Broomball	\$13,300	\$13,300	\$13,300

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Ice Skating	6%	Ice Skating Rinks (Meachem, Sunnycrest, Clinton Square)	3	3	3
		Rink Attendance (Meachem & Sunnycrest, Clinton Square)	69,117	78,000	80,000
		In-Line Skating:			
		Learn to Skate Program Participants	450	450	450
		Valley Youth Hockey (# of Participants)	280	280	300
		City Skate Program	1,200	500	1,000
		Syracuse Speed Skating Club (# Participants)	50	50	56
		Ice Rentals (# of Groups)	28	30	31
		Revenue from Ice Rental/In-Line Skate Leagues	\$99,919	\$170,000	\$170,000
		Revenue from User Fee/Skate Sharpening	\$154,017	\$175,000	\$175,000
Summer Youth Recreation Programs	6%	Parks & Playgrounds Participation			
		<u>-Mobile Units:</u>			
		-Arts & Crafts	1,326	2,229	1,500
		--Salt City Games	5,736	518	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	80
		-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)	\$10,715	\$11,755	\$12,000
		<u>Summer Night Recreation Programs</u>			
		McKinley-Brighton Elementary School (4 weeks)	1,178	1,351	1,400
		Hamilton Street Club	529	447	600
		Shonnard Street Club	962	2,262	2,000
		Fayette Street Club	800	559	600

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Summer Youth Programs (Continued)		Summer Camp Program (one week sessions unless otherwise noted)			
		-Arts and Crafts	12	0	0
		-Baseball/Softball	N/A	120	120
		-Basketball	72	80	80
		-Robotics	30	N/A	N/A
		-Police & Fire	30	29	30
		-Multi Sport Camp	77	80	80
		- Outdoor Adventure (No longer a camp individual sessions)			
		-Science Camp/M.O.S.T.	25	50	50
		-Science Camp/SUNY Environmental Science & Forestry (2 Weeks)	47	50	50
		-Soccer	97	100	100
		-Tennis (5 weeks)	94	100	100
		-Track & Field	56	60	60
		-Zoo	31	32	32
		-Summer Stage (performing)	25	25	25
		-Golf Clinic	59	60	60
		-Music/Rock Camp	25	25	25
		-Revenue Generated	\$24,465	\$27,000	\$27,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$1,148,284	\$1,259,050	\$1,140,170	\$1,312,247
510200	Wages	\$43,884	\$240,000	\$180,000	\$242,200
510300	Temporary Services	\$1,196,748	\$1,595,000	\$1,306,840	\$1,504,434
510400	Overtime	\$16,678	\$30,000	\$20,000	\$20,000
510600	Car Allowance	\$15,680	\$22,000	\$16,000	\$18,000
510700	Night Shift Differential	\$884	\$1,463	\$900	\$1,463
510900	Out of Title Pay	\$0	\$0	\$0	\$1,000
511000	Uniform Allowance	\$0	\$175	\$0	\$0
	Totals:	\$2,422,158	\$3,147,688	\$2,663,910	\$3,099,344
520600	Total Operating Equipment	\$0	\$0	\$0	\$24,000
	Totals:	\$0	\$0	\$0	\$24,000
400 CONTRACTUAL EXPENSES					
540100	Total Motor Equipment Operating Supplies	\$20,305	\$20,000	\$18,000	\$23,700
540200	Total Motor Equipment Repair Supplies	\$14,760	\$15,000	\$10,000	\$15,000
540500	Operating Supplies & Expenses	\$93,246	\$90,500	\$90,000	\$263,000
541500	Professional Services	\$445,075	\$546,660	\$460,000	\$329,282
541600	Travel, Training & Development	\$1,131	\$1,200	\$3,000	\$35,300
541800	Postage & Freight	\$0	\$200	\$0	\$0
	Totals:	\$574,517	\$673,760	\$581,000	\$666,282
TOTAL:		\$2,996,675	\$3,821,448	\$3,244,910	\$3,789,626

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Director of Recreation	16E	\$47,675-\$64,707	0	1
Public Information Officer	16E	\$47,675-\$64,707	1	1
Administrative Officer	14E	\$40,356-\$52,707	1	1
Recreation Program Director	15	\$52,467-\$59,231	2	2
Aquatic Director	13	\$46,002-\$52,768	1	1
Aquatic Supervisor	10	\$37,678-\$43,761	1	1
Recreation Supervisor (Arts & Crafts)	10	\$37,678-\$43,761	1	1
Special Events Coordinator	10	\$37,678-\$43,761	1	1
Recreation Supervisor I	9	\$35,249-\$40,615	2	2
Golfing Program Director	9	\$35,249-\$40,615	1	1
Recreation Activity Specialist	7	\$30,934-\$36,315	1	1
Audio-Visual Aide	7	\$30,934-\$36,315	1	1
Recreation Leader	6	\$29,086-\$33,770	11	11
Recreation Aide	RA-01	\$20,906-\$27,887	14	13
Subtotal			38	38
Swimming Facility Manager	FLAT	\$16.00	2	2
Assistant Swimming Manager	FLAT	\$14.00	2	2
Lifeguard III	FLAT	\$11.00	5	5
Subtotal			9	9
GRAND TOTAL			47	47

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
<u>Temporary Employees</u>				
<u>Aquatic Program</u>				
Seasonal Aide/Pool Supervisor	FLAT	\$20.00	3	2
Seasonal Aide/Pool Supervisor	FLAT	\$18.00	2	2
Swimming Facility Manager II	FLAT	\$14.50	1	3
Swimming Facility Manager I	FLAT	\$12.50	3	3
Assistant Swimming Facility Manager II	FLAT	\$12.50	10	9
Assistant Swimming Facility Manager I	FLAT	\$11.50	3	4
Lifeguard III	FLAT	\$11.00	67	59
Lifeguard II	FLAT	\$10.00	85	70
Lifeguard I	FLAT	\$ 9.50	43	40
		Subtotal	217	192
<u>Summer Pool Aides and Pool Monitors</u>				
Summer Aide	FLAT	\$ 8.75	55	55
		Subtotal	55	55
<u>Senior Centers</u>				
Seasonal Aide	FLAT	\$10.00	3	2
		Subtotal	3	2

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grades	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
<u>Summer Pool Night Security</u>				
Summer Aide	FLAT	\$10.00	3	2
Summer Aide	FLAT	\$ 9.00	<u>24</u>	<u>18</u>
		Subtotal	27	20
<u>School Year Youth Program</u>				
Seasonal Aide	FLAT	\$12.00	3	2
Seasonal Aide	FLAT	\$11.00	3	1
Seasonal Aide	FLAT	\$10.00	22	17
Seasonal Aide	FLAT	\$ 9.00	1	1
Seasonal Aide	FLAT	\$8.75-\$9.00	0	14
Seasonal Aide	FLAT	\$8.00-\$8.75	<u>12</u>	<u>0</u>
		Subtotal	41	35
<u>Ice Skating</u>				
Skating Facility Manager	FLAT	\$13.50	2	2
Skating Facility Manager	FLAT	\$12.00	2	5
Skating Facility Manager	FLAT	\$10.50	5	6
Assistant Skating Facility Manager	FLAT	\$ 9.50	8	8
Seasonal Aide	FLAT	\$8.75-\$9.00	0	36
Seasonal Aide	FLAT	\$8.00-\$8.75	<u>42</u>	<u>0</u>
		Subtotal	59	57

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Hours	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
<u>Golf Courses</u>				
Summer Aide	FLAT	\$ 9.75	4	4
Summer Aide	FLAT	\$ 9.25	2	2
Summer Aide	FLAT	\$ 8.75-\$9.00	<u>22</u>	<u>22</u>
Subtotal			28	28
<u>Special Events</u>				
Seasonal Aide	FLAT	\$10.35	1	1
Seasonal Aide	FLAT	\$10.25	2	2
Seasonal Aide	FLAT	\$ 9.25	2	1
Seasonal Aide	FLAT	\$8.00-\$8.75	17	0
Seasonal Aide	FLAT	\$8.75-\$9.00	<u>0</u>	<u>17</u>
Subtotal			22	21
<u>Summer Playgrounds</u>				
Summer Aide	FLAT	\$12.00	6	5
Summer Aide	FLAT	\$10.00	21	36
Summer Aide	FLAT	\$ 9.00	1	1
Summer Aide	FLAT	\$8.75-\$9.00	0	31
Summer Aide	FLAT	\$ 8.50	26	0
Summer Aide	FLAT	\$ 8.00	<u>23</u>	<u>0</u>
Subtotal			77	73

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
<u>Summer Camps</u>				
Camp Director	FLAT	\$ 900.00	3	3
Assistant Director I	FLAT	\$ 680.00	4	4
Assistant Director I	FLAT	\$ 600.00	0	1
Assistant Director II	FLAT	\$ 520.00	9	10
Assistant Director II (1/2 day)	FLAT	\$ 325.00	5	5
Bus Monitor/Counselor	FLAT	\$ 480.00	32	32
Head Counselor	FLAT	\$ 345.00	28	28
Counselor II	FLAT	\$ 310.50	0	46
Counselor II	FLAT	\$ 293.25	48	0
Counselor II (1/2 day)	FLAT	\$ 144.00	0	10
Counselor II (1/2 day)	FLAT	\$ 140.00	0	10
Counselor II (1/2 day)	FLAT	\$ 136.00	10	0
Counselor II (1/2 day)	FLAT	\$ 128.00	10	0
Counselor I	FLAT	\$ 301.88	0	62
Counselor I	FLAT	\$ 276.00	60	0
		Subtotal	209	211

TEMPORARY PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DIVISION OF RECREATION

01.71400

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
<u>Summer Leagues</u>				
Director/Donnie Fielder Tourney	FLAT	\$1,020.00	1	1
Director Boys' Varsity	FLAT	\$1,500.00	1	1
Director Boy's Jr. Varsity	FLAT	\$1,050.00	1	1
Director Girls' Varsity	FLAT	\$900.00	1	1
Site Coordinator	FLAT	\$1,000.00	2	1
Coach	FLAT	\$150.00	18	8
Score Keeper	FLAT	\$1,662.50	0	2
Score Keeper	FLAT	\$840.00	0	2
Score Keeper	FLAT	\$807.50	2	0
Score Keeper	FLAT	\$787.50	0	4
Score Keeper	FLAT	\$408.00	2	0
Score Keeper	FLAT	\$382.50	6	0
Subtotal			34	21
GRAND TOTAL			771	715

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Dog Control	100%	Complaints Taken	3,726	3,900	3,950
		Complaints Answered	3,207	3,750	3,750
		Money Collected From Seizure Fees	\$10,522	\$9,000	\$9,000
		Number of Tickets Issued	275	300	325
		Number of Tickets/Fines Paid	2,875	3,000	3,100
		Animals Impounded:			
		Dogs	794	1,000	1,080
		Cats	62	100	125

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$273,281	\$309,262	\$256,817	\$282,000
510400	Overtime	\$6,130	\$7,000	\$5,500	\$6,000
511000	Uniform Allowance	\$175	\$175	\$175	\$175
	Totals:	\$279,586	\$316,437	\$262,492	\$288,175
400 CONTRACTUAL EXPENSES					
540100	Total Motor Equipment Operating Supplies	\$18,558	\$25,000	\$16,000	\$22,500
540200	Total Motor Equipment Repair Supplies	\$4,677	\$5,000	\$5,000	\$5,500
540500	Operating Supplies & Expenses	\$3,950	\$3,500	\$2,500	\$3,500
540700	Equipment Repair Supplies & Expenses	\$0	\$0	\$0	\$500
540800	Uniforms	\$3,866	\$4,000	\$2,500	\$3,200
541500	Professional Services	\$79,530	\$105,664	\$92,000	\$105,700
541600	Travel, Training & Development	\$0	\$1,100	\$200	\$2,200
	Totals:	\$110,581	\$144,264	\$118,200	\$143,100
TOTAL:		\$390,167	\$460,701	\$380,692	\$431,275

PERSONAL SERVICE DETAILS

DEPARTMENT OF PARKS, RECREATION AND YOUTH PROGRAMS DOG CONTROL DIVISION

01.35100

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Dog Control Supervisor	13M	\$41,226-\$52,898	1	1
Dog Control Officer	8	\$32,894-\$38,273	5	4
Complaint Clerk/Dispatcher	6	\$29,086-\$33,770	<u>1</u>	<u>1</u>
GRAND TOTAL			7	6

SPECIAL OBJECTS OF EXPENSE

SPECIAL OBJECTS OF EXPENSE

		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
593260	Fiscal Services	\$359,102	\$450,000	\$317,000	\$360,000
	Board of Assessment Review	\$8,850	\$12,000	\$10,000	\$0
593620	Printing & Advertising	\$265,535	\$265,000	\$255,000	\$264,000
594310	Labor Relations Expense	\$59,745	\$90,000	\$70,000	\$90,000
596700	Postage	\$252,027	\$280,000	\$270,000	\$275,000
599100	Unallocated Insurance	\$25,322	\$50,000	\$32,000	\$35,000
599200	Conference & Association Dues	\$39,895	\$43,000	\$41,000	\$43,000
599300	Judgements and Claims	\$8,789,170	\$1,000,000	\$1,900,000	\$750,000
	Summer Employment for At-Risk Youth	\$61,272	\$60,000	\$60,000	\$0
599309	Trauma Response	\$192,932	\$200,000	\$207,067	\$200,000
599310	Tax Certiorari	\$54,504	\$80,000	\$80,000	\$80,000
599320	Prior Year's Special Assessment Refund	\$0	\$3,000	\$0	\$3,000
599500	City Share of Local Assessments	\$333,376	\$350,000	\$330,000	\$330,000
599600	City Share of Tax Deeds	\$241,868	\$325,000	\$260,000	\$260,000
599890	External Auditors	\$112,239	\$145,000	\$150,000	\$150,000
599891	Financial Management System	\$144,040	\$142,200	\$142,200	\$145,000
599892	Special Audit Services	\$132,309	\$60,000	\$65,000	\$60,000
599893	GASB 45 Actuarial Valuation	\$4,500	\$19,000	\$19,000	\$4,500
599897	JSCB Expenses	\$8,825	\$10,000	\$9,000	\$10,000
599898	Greater Syracuse Property Development Corporation	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
596220	Code Enforcement Demolition	\$329,309	\$500,000	\$1,100,000	\$500,000
597450	Onondaga Historical Association	\$20,000	\$20,000	\$20,000	\$20,000
595550	Miscellaneous Celebrations	\$26,105	\$35,000	\$31,000	\$32,000
595850	Urban Cultural Parks Expenses	\$45,000	\$45,000	\$45,000	\$45,000
595860	Internet and Networking Services	\$733,364	\$440,600	\$640,000	\$139,155
595905	Arts Acquisition Conservation Fund	\$0	\$10,000	\$10,000	\$10,000
595910	University Neighborhood Grant Fund	\$429,520	\$405,500	\$405,500	\$413,875
595911	Downtown District Matching	\$10,000	\$10,000	\$10,000	\$10,000

SPECIAL OBJECTS OF EXPENSE

		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
595912	Crouse Marshall Matching	\$8,260	\$12,500	\$12,500	\$12,500
595940	Leadership Syracuse	\$20,000	\$20,000	\$20,000	\$20,000
595942	Literacy Coalition	\$0	\$50,000	\$50,000	\$50,000
595944	TNT	\$47,485	\$40,000	\$40,000	\$80,000
595945	CNY Community Foundation	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
595950	Mandated Drug Testing	\$9,824	\$14,000	\$14,000	\$14,000
595960	Neighborhood Watch Groups of Syracuse	\$70,000	\$40,000	\$40,000	\$55,000
	Board of Zoning Appeals	\$6,165	\$7,500	\$7,500	\$0
589930	Veterans' Post Rents	\$120	\$200	\$200	\$200
590050	Allowance for Negotiations	(\$193,989)	\$0	\$0	\$0
590100	Employee Retirement System	\$5,892,477	\$5,867,400	\$5,964,042	\$5,509,395
590150	Police & Fire Retirement System	\$18,500,462	\$19,557,500	\$18,080,759	\$18,020,500
590300	Social Security	\$7,067,365	\$7,500,000	\$7,487,805	\$7,576,500
590400	Workers' Compensation	\$2,809,907	\$3,400,000	\$3,479,325	\$3,200,000
590410	Personal Injury Protection	\$2,486	\$20,000	\$25,000	\$25,000
590420	Police 207-C Expenses	\$734,714	\$700,000	\$650,000	\$625,000
590421	Legal Costs 207C	\$84,872	\$100,000	\$50,000	\$50,000
590430	Fire 207-A Expenses	\$58,829	\$180,000	\$50,000	\$57,000
590431	Legal Costs 207A	\$0	\$15,000	\$0	\$10,000
590500	Unemployment Insurance	\$245,686	\$200,000	\$208,200	\$225,000
590600	Hospital, Medical & Surgical Insurance:				
	--Active Employees	\$21,422,578	\$20,288,500	\$21,658,000	\$23,000,000
	--Retirees	\$19,300,239	\$23,703,300	\$20,603,405	\$19,300,000
590701	Employee Assistance Program	\$28,500	\$40,000	\$40,000	\$40,000
590858	Supplemental Benefit Payment	\$352,512	\$405,000	\$343,000	\$385,000
597707	Revenue Anticipation Notes-Interest	\$110,733	\$250,000	\$100,000	\$200,000
599020	Interfund Transfer - City School District	\$143,478	\$310,679	\$310,679	\$228,935
		\$92,401,512	\$90,771,879	\$88,713,182	\$85,913,560

DEBT SERVICE AND CAPITAL APPROPRIATIONS

CAPITAL APPROPRIATIONS AND TRANSFER FOR DEBT SERVICE

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
01.99999 Transfer to Capital Projects Fund				
Cash Capital Appropriations	\$3,854,395	\$4,216,272	\$4,216,272	\$3,477,000
Less: Reserve for Cash Capital Purposes	\$0	\$0	\$0	\$0
For Cash Capital Appropriations	\$3,854,395	\$4,216,272	\$4,216,272	\$3,477,000
Bond Anticipation Notes - Principal and Interest	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL CAPITAL PROJECTS TRANSFER	\$3,854,395	\$4,216,272	\$4,216,272	\$3,477,000
01.99999 Transfer to Debt Service Fund				
Serial Bonds - Principal and Interest	\$17,313,430	\$20,168,126	\$19,919,240	\$16,217,117
Less: Use of Interest Earned	\$0	\$0	\$0	\$0
Less: Reserve for Bonded Debt	<u>(\$500,000)</u>	<u>(\$1,000,000)</u>	<u>(\$1,000,000)</u>	<u>(\$1,000,000)</u>
TOTAL DEBT SERVICE TRANSFER	\$16,813,430	\$19,168,126	\$18,919,240	\$15,217,117
GRAND TOTAL CAPITAL AND DEBT SERVICE	\$20,667,825	\$23,384,398	\$23,135,512	\$18,694,117
1% Added Pursuant to Law:	\$331,840	\$335,283	\$335,283	\$335,921

GENERAL FUND DEBT SERVICE SUMMARY OF APPROPRIATIONS

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
SERIAL BONDS - PRINCIPAL	\$13,512,159	\$16,502,132	\$16,497,726	\$12,749,362
SERIAL BONDS - INTEREST	\$3,801,271	\$3,665,994	\$3,421,514	\$3,467,755
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	(\$500,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
 TOTAL DEBT SERVICE:	 \$16,813,430	 \$19,168,126	 \$18,919,240	 \$15,217,117

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
235	Washington Street Garage-Conversion to Fixed Rate	\$900,000	\$915,000	\$915,000	\$0
300	Washington Street Garage	\$450,000	\$450,000	\$450,000	\$0
320	Walton Street Bridge	\$94,387	\$98,018	\$0	\$0
	Fire Apparatus Replacement-2003	\$8,835	\$9,175	\$0	\$0
	Fire Apparatus Replacement-2003	\$15,829	\$16,438	\$0	\$0
	Public Infrastructure Improvements	\$122,218	\$126,919	\$0	\$0
	Clinton Square Traffic Improvements	\$147,258	\$152,922	\$0	\$0
	City-Owned Sidewalks	\$14,725	\$15,291	\$0	\$0
	Road Reconstruction-2002	\$404,939	\$420,513	\$0	\$0
	2002 Unimproved Street Overlay	\$34,751	\$36,088	\$0	\$0
	Traffic Signal Program	\$29,450	\$30,583	\$0	\$0
	City-Owned Building Improvements-2001/02	\$22,088	\$22,937	\$0	\$0
	Parking Garage Rehabilitation-2001	\$25,769	\$26,760	\$0	\$0
	Parking Garage Rehabilitation-2003	\$26,137	\$27,142	\$0	\$0
	Forman Park Improvements	\$14,725	\$15,291	\$0	\$0
	Lakefront Transportation Study	\$109,473	\$113,684	\$0	\$0
	Fineview Place Bridge	\$14,725	\$15,291	\$0	\$0
	W. Seneca Street Bridge	\$22,088	\$22,937	\$0	\$0
	Retaining Walls	\$38,285	\$39,758	\$0	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
330	Fire Station Repairs	\$40,628	\$41,670	\$0	\$0
	First Response Vehicles	\$6,822	\$6,997	\$0	\$0
	Southwest Community Center	\$47,375	\$48,589	\$0	\$0
	Wilson Community Center	\$36,005	\$36,928	\$0	\$0
	Temple Street Bridge	\$5,685	\$5,831	\$0	\$0
	Erie Blvd. West Street Bridge	\$75,799	\$77,743	\$0	\$0
	Traffic Indicator Replacement	\$53,060	\$54,420	\$0	\$0
	2003 Unimproved Street Overlay	\$15,160	\$15,549	\$0	\$0
	2003/04 City Owned Sidewalks	\$22,740	\$23,323	\$0	\$0
	Road Reconstruction-2004	\$420,687	\$431,473	\$0	\$0
	Traffic Signals/Intersections	\$34,110	\$34,984	\$0	\$0
	Parking Meter Replacement	\$20,087	\$20,602	\$0	\$0
	Single Indicator Traffic Signals	\$3,032	\$3,110	\$0	\$0
	City-wide Traffic Signals	\$3,790	\$3,887	\$0	\$0
	DPW Facility Improvements	\$11,938	\$12,245	\$0	\$0
355	Street Lighting	\$39,448	\$40,900	\$40,900	\$42,352
	2004 Unimproved Street Overlay	\$26,825	\$27,812	\$27,812	\$28,800
	Parking Meter Replacement	\$23,176	\$24,029	\$24,029	\$24,882
	Parking Meter Replacement Phase II	\$49,310	\$51,125	\$51,125	\$52,940
	City Hall Energy Improvements	\$59,172	\$61,350	\$61,350	\$63,529
	Road Reconstruction-2005	\$547,344	\$567,492	\$567,492	\$587,639
	2004/05 City -Owned Sidewalks	\$34,517	\$35,788	\$35,788	\$37,058
	Traffic Sign Rehabilitation Phase II	\$4,931	\$5,113	\$5,113	\$5,294
360	City Employee Retirement System	\$184,935	\$194,182	\$194,182	\$0
	Police/Fire Retirement System	\$658,368	\$691,286	\$691,286	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
370	First Response Vehicles	\$2,424	\$2,489	\$2,489	\$2,620
	2005 Unimproved Street Overlay	\$19,337	\$19,860	\$19,860	\$20,905
	Single Indicator Traffic Signals	\$7,735	\$7,944	\$7,944	\$8,362
	Traffic Signal Loop	\$6,446	\$6,620	\$6,620	\$6,968
	Central Business District Sidewalks	\$7,735	\$7,944	\$7,944	\$8,362
	City Hall Energy Improvements	\$35,478	\$36,437	\$36,437	\$38,354
	City-Owned Building Improvements-2004/05	\$15,418	\$15,835	\$15,835	\$16,669
	Traffic Signal Interconnect/W. Genesee and Geddes	\$41,253	\$42,368	\$42,368	\$44,598
	Traffic Signal Interconnect/N. Salina and Lodi	\$2,578	\$2,648	\$2,648	\$2,787
	Road Reconstruction-2006	\$260,411	\$267,449	\$267,449	\$281,525
	2006 Unimproved Street Overlay	\$30,940	\$31,776	\$31,776	\$33,449
375	Road Reconstruction-1994/1995	\$114,042	\$118,737	\$118,737	\$0
	Fuel Facility	\$29,605	\$30,824	\$30,824	\$0
	Road Reconstruction-1995	\$116,703	\$121,507	\$121,507	\$0
	Fire Apparatus Replacement-1994	\$28,317	\$29,484	\$29,484	\$0
	South Avenue Bridges	\$46,338	\$48,246	\$48,246	\$0
	Harrison Street Traffic Operations	\$17,591	\$18,316	\$18,316	\$0
	Fire Station 6 Replacement	\$215,385	\$224,252	\$224,252	\$0
	Tax Certiorari Refunds-1995	\$8,315	\$8,658	\$8,658	\$0
	Tax Certiorari Refunds-1996	\$13,825	\$14,394	\$14,394	\$0
	Road Reconstruction-1996	\$23,169	\$24,123	\$24,123	\$0
	Road Reconstruction-1997	\$223,109	\$232,293	\$232,293	\$0
	Burnet Park Ice Rink	\$38,614	\$40,204	\$40,204	\$0
	West Genesee Street Bridge Rehabilitation	\$3,433	\$3,574	\$3,574	\$0
	MONY Parking Garage-Non-Taxable	\$429,055	\$446,717	\$446,717	\$0
	Onondaga Tower Garage Renovations	\$300,338	\$312,703	\$312,703	\$0
	Downtown Vaults	\$25,743	\$26,803	\$26,803	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
380	Kirk Park Improvements	\$14,392	\$14,544	\$14,544	\$1,267
	Castle/State Streets Parks	\$9,275	\$9,373	\$9,373	\$816
	Lewis Park Water Playscape	\$3,411	\$3,447	\$3,447	\$300
	Parks Facility Improvements	\$7,462	\$7,541	\$7,541	\$657
	Fire Apparatus	\$82,087	\$82,954	\$82,954	\$7,226
	Walton Street Bridge Improvements	\$25,196	\$25,462	\$25,462	\$2,218
	Fire Station Repairs	\$50,392	\$50,925	\$50,925	\$4,436
	1997/2000 City Buildings-Salt Dome	\$50,392	\$50,925	\$50,925	\$4,436
	Unimproved Streets Overlay	\$25,196	\$25,462	\$25,462	\$2,218
	1999/2000 Road Reconstruction	\$251,961	\$254,623	\$254,623	\$22,180
	1999/2000 Traffic Signal Improvements	\$25,196	\$25,462	\$25,462	\$2,218
	1999/2000 Fire Vehicles	\$52,072	\$52,622	\$52,622	\$4,584
	101 Chester Street Phase II	\$6,299	\$6,366	\$6,366	\$555
	1999/2000 DPW Vehicles	\$94,905	\$95,908	\$95,908	\$8,354
	1995/96 Traffic Signal Interconnect	\$92,386	\$93,362	\$93,362	\$8,133
	Police Facility	\$107,084	\$108,215	\$108,215	\$9,426
	1998/99 Kirkpatrick/Solar Streets	\$25,196	\$25,462	\$25,462	\$2,218
	1998/99 Creek Walk Phases I-IV	\$25,196	\$25,462	\$25,462	\$2,218
395	Pension Obligation	\$445,000	\$455,000	\$455,000	\$480,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
405	Fire Apparatus Replacement-2004	\$41,031	\$42,985	\$42,985	\$44,939
	Fire Station #5	\$9,232	\$9,672	\$9,672	\$10,111
	Aerial Tower Truck	\$30,158	\$31,594	\$31,594	\$33,030
	First Response Vehicle	\$1,928	\$2,020	\$2,020	\$2,112
	Police Vehicles	\$41,031	\$42,985	\$42,985	\$44,939
	Southwest Community Center	\$17,438	\$18,269	\$18,269	\$19,099
	Kirk Park Playground	\$6,155	\$6,448	\$6,448	\$6,741
	Parking Meter Replacement Phase III	\$20,516	\$21,492	\$21,492	\$22,469
	Parking Meter Replacement Phase IV	\$8,206	\$8,597	\$8,597	\$8,988
	South Salina Streetscape	\$10,258	\$10,746	\$10,746	\$11,235
	Street Lighting Improvements	\$16,412	\$17,194	\$17,194	\$17,976
	City Signs Phase III	\$2,052	\$2,149	\$2,149	\$2,247
	DPW Facility Improvement	\$8,206	\$8,597	\$8,597	\$8,988
	North Salina Streetscape	\$30,773	\$32,239	\$32,239	\$33,704
	Central Business District II	\$6,155	\$6,448	\$6,448	\$6,741
	05/06 City-Owned Sidewalks	\$14,361	\$15,045	\$15,045	\$15,729
	Eastwood Streetscape	\$14,361	\$15,045	\$15,045	\$15,729
	East Genesee Streetscape	\$29,748	\$31,164	\$31,164	\$32,581
	Traffic Signal Loop	\$5,129	\$5,373	\$5,373	\$5,617
	Road Reconstruction-2007	\$149,763	\$156,895	\$156,895	\$164,027
	2006/07 City-Owned Sidewalks	\$7,180	\$7,522	\$7,522	\$7,864
	2007 Unimproved Streets Overlay	\$8,206	\$8,597	\$8,597	\$8,988
	Parking Garage Rehabilitation-2004	\$13,335	\$13,970	\$13,970	\$14,605
	Fayette Parking Garage	\$14,361	\$15,045	\$15,045	\$15,729
	MONY Garage-Taxable	\$36,790	\$38,542	\$38,542	\$40,294

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
415	Fire Apparatus Replacement-2006	\$32,068	\$33,404	\$33,404	\$34,740
	City Hall Energy Improvements	\$4,276	\$4,454	\$4,454	\$4,632
	DPW Road/Parking Areas	\$6,108	\$6,363	\$6,363	\$6,617
	Traffic Signals/Intersections	\$18,324	\$19,088	\$19,088	\$19,851
	Asphalt Plant	\$152,703	\$159,065	\$159,065	\$165,428
	City-Owned Building Improvements-2005/06	\$18,324	\$19,088	\$19,088	\$19,851
	City Hall Roof	\$21,378	\$22,269	\$22,269	\$23,160
	Traffic Sign Rehabilitation Phase IV	\$3,054	\$3,181	\$3,181	\$3,309
	Road Reconstruction-2008	\$244,325	\$254,505	\$254,505	\$264,685
	West Fayette Bridge Design	\$8,918	\$9,289	\$9,289	\$9,661
	Dorwin Ave. Bridge Design	\$12,583	\$13,107	\$13,107	\$13,631
	Butternut Corridor Streetscape	\$27,487	\$28,632	\$28,632	\$29,777
	Beech Street Retaining Wall	\$18,324	\$19,088	\$19,088	\$19,851
	South Salina Gateway Corridor	\$12,216	\$12,725	\$12,725	\$13,234
425	Retaining Walls	\$23,781	\$24,913	\$24,913	\$24,913
	Asphalt Plant	\$89,179	\$93,425	\$93,425	\$93,425
	2007/08 City-Owned Sidewalks	\$10,404	\$10,900	\$10,900	\$10,900
	2008 Unimproved Streets Overlay	\$11,890	\$12,457	\$12,457	\$12,547
	Geddes Streetscape Phase I	\$23,781	\$24,913	\$24,913	\$24,913
	Road Reconstruction-2008	\$237,809	\$249,134	\$249,134	\$249,134
	DPW Energy Retrofit	\$9,251	\$9,691	\$9,691	\$9,691

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
430	Parking Garage Rehabilitation-2005	\$24,500	\$25,640	\$25,640	\$26,779
	101 Chester St.	\$3,769	\$3,945	\$3,945	\$4,120
	Sunnycrest Ice Rink	\$22,616	\$23,668	\$23,668	\$24,720
	Street Lighting Improvements-2006/07	\$18,846	\$19,723	\$19,723	\$20,600
	Traffic Signal Loop	\$4,900	\$5,128	\$5,128	\$5,356
	Central Business District Sidewalks	\$5,654	\$5,917	\$5,917	\$6,180
	S. Geddes Streetscape Phase I	\$5,526	\$5,783	\$5,783	\$6,040
	Retaining Walls	\$45,231	\$47,335	\$47,335	\$49,439
	AXA Towers Design	\$2,480	\$2,596	\$2,596	\$2,711
	Butternut Corridor Streetscape Phase II	\$26,385	\$27,612	\$27,612	\$28,839
	Fire Station Repairs	\$8,669	\$9,073	\$9,073	\$9,476
	Fire Apparatus Replacement-2007	\$48,850	\$51,122	\$51,122	\$53,394
	Homer Wheaton Park	\$3,769	\$3,945	\$3,945	\$4,120
	Traffic Sign Rehabilitation Phase V	\$3,769	\$3,945	\$3,945	\$4,120
	Symphony Square Design	\$11,323	\$11,850	\$11,850	\$12,376
	AXA Towers Renovation	\$27,674	\$28,961	\$28,961	\$30,248
	Ward Bakery Site	\$3,769	\$3,945	\$3,945	\$4,120
	2008/09 City-Owned Sidewalks	\$13,193	\$13,806	\$13,806	\$14,420
	Belge Settlement	\$56,539	\$59,169	\$59,169	\$61,799
	2008/09 Police Capital Equipment	\$54,542	\$57,078	\$57,078	\$59,615
	2008/09 DPW Capital Equipment	\$35,054	\$36,685	\$36,685	\$38,315
	2008/09 Parks Capital Equipment	\$18,997	\$19,881	\$19,881	\$20,764
	2008/09 Engineering Capital Equipment	\$6,634	\$6,943	\$6,943	\$7,251
	Road Reconstruction-2009	\$376,928	\$394,460	\$394,460	\$411,992

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
435	2009/10 Police Capital Equipment	\$56,563	\$58,658	\$58,658	\$61,052
	2009/10 Parks Capital Equipment	\$20,772	\$21,542	\$21,542	\$22,421
	2007/08 Parking Garage Rehab	\$11,580	\$12,009	\$12,009	\$12,500
	Culvert/Drainage Improvements	\$1,809	\$1,876	\$1,876	\$1,953
	Minor Bridge Repair	\$1,809	\$1,876	\$1,876	\$1,953
	Culvert/Drainage Improvements	\$9,047	\$9,382	\$9,382	\$9,675
	2009/10 DPW Vehicles	\$39,229	\$40,682	\$40,682	\$42,342
	Traffic Signal Upgrade Design	\$8,034	\$8,331	\$8,331	\$8,672
	2010/11 Road Recon-TIP	\$72,378	\$75,058	\$75,058	\$78,122
	2010/11 Road Recon	\$144,755	\$150,117	\$150,117	\$156,244
	Street Lighting Improvements-2007/08	\$21,713	\$22,518	\$22,518	\$23,437
	Sibley's Garage Study	\$38,867	\$40,306	\$40,306	\$41,952
	2009/10 Fire Vehicles	\$8,758	\$9,082	\$9,082	\$6,453
	Fire Apparatus Replacement-2009	\$111,607	\$115,740	\$115,740	\$120,464
	2010 Settled Claim	\$217,133	\$225,175	\$225,175	\$234,366

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
455	Hiawatha Boulevard	\$37,375	\$38,979	\$38,979	\$40,423
	Construction of Salt Shed	\$14,134	\$14,740	\$14,740	\$15,286
	MONY Garage	\$39,260	\$40,945	\$40,945	\$42,461
	Public Infrastructure	\$78,520	\$81,890	\$81,890	\$84,923
	Unimproved Streets Overlay	\$35,334	\$36,850	\$36,850	\$38,215
	City-Owned Sidewalks	\$15,704	\$16,378	\$16,378	\$16,985
	2001/02 Street Construction	\$445,600	\$464,725	\$464,725	\$481,937
	Fire Station Repairs	\$8,245	\$8,599	\$8,599	\$8,917
	Fire Apparatus	\$101,447	\$105,801	\$105,801	\$109,720
	First Response Vehicle	\$9,422	\$9,827	\$9,827	\$10,191
	DPW Equipment	\$83,938	\$87,540	\$87,540	\$90,783
	Parking Lot #3 Improvements	\$11,778	\$12,284	\$12,284	\$12,738
	2001/02 DPW Building Improvements	\$15,704	\$16,378	\$16,378	\$16,984
	Environmental Investigation 2176 Erie Blvd.	\$11,935	\$12,447	\$12,447	\$12,908
	Environmental Investigation 1410 Erie Blvd.	\$13,113	\$13,676	\$13,676	\$14,182
460	2010/11 Police Capital Equipment	\$20,405	\$20,667	\$20,667	\$20,928
	2010/11 DPW Capital Equipment	\$62,816	\$63,621	\$63,621	\$64,427
	Erie Blvd. Bridge over RR Spur	\$11,003	\$11,144	\$11,144	\$11,285
	2010/11 Engineering Capital Equipment	\$6,382	\$6,463	\$6,463	\$6,545
	2010/11 Fire Vehicles	\$6,322	\$6,403	\$6,403	\$6,484
	Fire Apparatus	\$23,006	\$23,301	\$23,301	\$23,596
	Sutton Settlement	\$160,041	\$162,093	\$162,093	\$164,145

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
475	2011/12 Park Facility	\$35,000	\$44,000	\$44,000	\$48,000
	Onondaga Park Firebarn	\$14,000	\$15,000	\$15,000	\$15,000
	Skiddy/Kirk Park	\$15,000	\$19,000	\$19,000	\$20,000
	2011/12 DPW Facility	\$60,000	\$75,000	\$75,000	\$83,000
	2011/12 DPW Vehicles	\$172,000	\$215,000	\$215,000	\$237,000
	2006/07 DPW Parking Area Ph. II	\$3,975	\$4,000	\$4,000	\$4,000
	2011/12 Road Recon	\$115,000	\$123,000	\$123,000	\$127,000
	2012/13 Road Recon	\$172,000	\$184,000	\$184,000	\$190,000
	Haz-Mat Vehicle	\$9,000	\$9,000	\$9,000	\$9,000
	Lee Settlement	\$121,000	\$151,000	\$151,000	\$166,000
	Lore Settlement	\$84,000	\$105,000	\$105,000	\$115,000
480	2011/12 Parks Capital Equipment	\$0	\$39,000	\$39,000	\$48,000
	2012/13 Park Facility	\$0	\$60,000	\$60,000	\$75,000
	Skiddy/Kirk Park	\$0	\$10,000	\$10,000	\$15,000
	Parks Green Infrastructure	\$0	\$40,000	\$40,000	\$50,000
	2011/12 DPW Facility	\$0	\$61,980	\$61,980	\$77,000
	2006/07 Minor Bridge Repair	\$0	\$10,000	\$10,000	\$13,000
	2007/08 Minor Bridge Repair	\$0	\$6,000	\$6,000	\$6,000
	2011/12 DPW Vehicles	\$0	\$44,000	\$44,000	\$55,000
	2012/13 DPW Vehicles	\$0	\$180,000	\$180,000	\$225,000
	DPW Road/Parking Areas Phase II	\$0	\$7,020	\$7,020	\$6,000
	City Hall Commons Elevator	\$0	\$45,000	\$45,000	\$56,000
	Animal Control Software	\$0	\$11,400	\$11,400	\$14,000
	Tax Billing Software	\$0	\$12,600	\$12,600	\$14,000
	University Ave./SU Corridor Constr.	\$0	\$29,000	\$29,000	\$31,000
	2011/12 Fire Apparatus	\$0	\$35,000	\$35,000	\$36,000
	2013/14 Road Recon	\$0	\$172,000	\$172,000	\$184,000
490	American Underground Settlement	\$0	\$1,655,000	\$1,655,000	\$1,670,000

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
495	Walton St Bridge Repair	\$0	\$0	\$97,655	\$96,203
	Fire Apparatus	\$0	\$0	\$25,518	\$25,139
	Public Infrastructure	\$0	\$0	\$126,448	\$124,568
	Clinton Square Redevelopment	\$0	\$0	\$152,355	\$150,090
	City-owned Sidewalks 2002/03	\$0	\$0	\$15,235	\$15,008
	Road Reconstruction 2002/03	\$0	\$0	\$418,956	\$412,726
	Unimproved Streets Overlay	\$0	\$0	\$35,954	\$35,419
	Traffic Signal Program	\$0	\$0	\$53,322	\$52,528
	Parking Garage Rehab	\$0	\$0	\$53,703	\$52,904
	Forman Park Area Improvements	\$0	\$0	\$15,235	\$15,008
	Transportation Study - Harbor / Lakefront	\$0	\$0	\$113,263	\$111,579
	Fineview Place Bridge	\$0	\$0	\$15,235	\$15,008
	West Seneca Street Bridge	\$0	\$0	\$22,852	\$22,512
	Retaining Wall	\$0	\$0	\$39,610	\$39,021
	Fire Station Repairs	\$0	\$0	\$41,670	\$41,045
	Fire Response Vehicles	\$0	\$0	\$6,997	\$6,892
	Southwest Community Center	\$0	\$0	\$48,589	\$47,861
	Wilson Community Center	\$0	\$0	\$36,928	\$36,374
	Temple Street Bridge	\$0	\$0	\$5,831	\$5,743
	Erie Blvd West Street Bridge	\$0	\$0	\$77,743	\$76,577
	Traffic Indicator Replacement	\$0	\$0	\$54,420	\$53,604
	Street Overlay Program	\$0	\$0	\$15,549	\$15,315
	City-Owned Sidewalks 2003/04	\$0	\$0	\$23,323	\$22,973
	Road Reconstruction 2004	\$0	\$0	\$431,473	\$425,001
	Traffic Signals & Intersections	\$0	\$0	\$34,984	\$34,460
	Parking Meter Replacement	\$0	\$0	\$20,602	\$20,293
	Single Indicator Traffic Signal Improvements	\$0	\$0	\$3,110	\$3,063
	City-wide Traffic Signals	\$0	\$0	\$3,887	\$3,829
	DPW Facility Improvements	\$0	\$0	\$12,245	\$12,061

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
500	Southwest Community Center & Pool Improvements	\$0	\$0	\$0	\$9,000
	2012/13 Minor Bridge Rehab	\$0	\$0	\$0	\$6,000
	Bank Street Streetscape	\$0	\$0	\$0	\$19,000
	2012/13 Fire Apparatus & Vehicles	\$0	\$0	\$0	\$30,000
	2013/14 Fire Apparatus & Vehicles	\$0	\$0	\$0	\$27,000
	2013/14 Sutphen Aerial Tower	\$0	\$0	\$0	\$43,000
	Huntington (Eastwood) Skate Park	\$0	\$0	\$0	\$7,000
	2014/15 Road Reconstruction	\$0	\$0	\$0	\$170,000
	2013/14 Spencer Street Building Improvements	\$0	\$0	\$0	\$27,000
	2013/14 DPW Equipment	\$0	\$0	\$0	\$79,000
	DPW Equipment	\$0	\$0	\$0	\$80,000
	BAS Tax Software	\$0	\$0	\$0	\$37,000
	2012/13 Lower Onondaga Park Improvements	\$0	\$0	\$0	\$50,000
	Settled Claim	\$0	\$0	\$0	\$62,110
TOTAL:		\$13,512,159	\$16,502,132	\$16,497,726	\$12,749,362

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
235	Washington Street Garage-Conversion to Fixed Rate	\$94,186	\$31,568	\$31,568	\$0
300	Washington Street Garage	\$25,032	\$8,438	\$8,438	\$0
320	Walton Street Bridge	\$17,448	\$14,020	\$0	\$0
	Fire Apparatus Replacement-2003	\$1,633	\$1,312	\$0	\$0
	Fire Apparatus Replacement-2003	\$2,927	\$2,352	\$0	\$0
	Public Infrastructure Improvements	\$22,593	\$18,154	\$0	\$0
	Clinton Square Traffic Improvements	\$27,221	\$21,873	\$0	\$0
	City-Owned Sidewalks	\$2,722	\$2,187	\$0	\$0
	Road Reconstruction-2002	\$74,855	\$60,147	\$0	\$0
	2002 Unimproved Street Overlay	\$6,424	\$5,162	\$0	\$0
	Traffic Signal Program	\$5,444	\$4,374	\$0	\$0
	City-Owned Building Improvements-2001/02	\$4,083	\$3,281	\$0	\$0
	Parking Garage Rehabilitation-2001	\$4,763	\$3,827	\$0	\$0
	Parking Garage Rehabilitation-2003	\$4,831	\$3,882	\$0	\$0
	Forman Park Improvements	\$2,722	\$2,187	\$0	\$0
	Lakefront Transportation Study	\$20,237	\$16,261	\$0	\$0
	Fineview Place Bridge	\$2,722	\$2,187	\$0	\$0
	W. Seneca Street Bridge	\$4,083	\$3,281	\$0	\$0
	Retaining Walls	\$7,078	\$5,687	\$0	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
330	Fire Station Repairs	\$12,076	\$10,348	\$0	\$0
	First Response Vehicles	\$2,028	\$1,738	\$0	\$0
	Southwest Community Center	\$14,080	\$12,066	\$0	\$0
	Wilson Community Center	\$10,702	\$9,170	\$0	\$0
	Temple Street Bridge	\$1,690	\$1,448	\$0	\$0
	Erie Blvd. West Street Bridge	\$22,528	\$19,306	\$0	\$0
	Traffic Indicator Replacement	\$15,770	\$13,514	\$0	\$0
	2003 Unimproved Street Overlay	\$4,506	\$3,862	\$0	\$0
	2003/04 City- Owned Sidewalks	\$6,758	\$5,792	\$0	\$0
	Road Reconstruction-2004	\$125,032	\$107,154	\$0	\$0
	Traffic Signals/Intersections	\$10,138	\$8,688	\$0	\$0
	Parking Meter Replacement	\$5,970	\$5,116	\$0	\$0
	Single Indicator Traffic Signals	\$902	\$772	\$0	\$0
	City-wide Traffic Signals	\$1,126	\$966	\$0	\$0
	DPW Facility Improvements	\$3,548	\$3,040	\$0	\$0
355	Street Lighting	\$5,446	\$3,989	\$3,989	\$2,428
	2004 Unimproved Street Overlay	\$3,703	\$2,712	\$2,712	\$1,650
	Parking Meter Replacement	\$3,200	\$2,343	\$2,343	\$1,426
	Parking Meter Replacement Phase II	\$6,807	\$4,986	\$4,986	\$3,035
	City Hall Energy Improvements	\$8,169	\$5,983	\$5,983	\$3,641
	Road Reconstruction-2005	\$75,562	\$55,343	\$55,343	\$33,684
	2004/05 City Owned Sidewalks	\$4,766	\$3,491	\$3,491	\$2,125
	Traffic Sign Rehabilitation Phase II	\$681	\$498	\$498	\$303

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
360	City Employee Retirement System	\$13,616	\$4,612	\$4,612	\$0
	Police/Fire Retirement System	\$48,472	\$16,418	\$16,418	\$0
370	First Response Vehicles	\$1,312	\$1,216	\$1,216	\$1,116
	2005 Unimproved Street Overlay	\$10,468	\$9,694	\$9,694	\$8,900
	Single Indicator Traffic Signals	\$4,188	\$3,878	\$3,878	\$3,560
	Traffic Signal Loop	\$3,490	\$3,232	\$3,232	\$2,966
	Central Business District Sidewalks	\$4,188	\$3,878	\$3,878	\$3,560
	City Hall Energy Improvements	\$19,204	\$17,786	\$17,786	\$16,328
	City-Owned Building Improvements-2004/05	\$8,346	\$7,730	\$7,730	\$7,096
	Traffic Signal Interconnect/W. Genesee and Geddes	\$22,332	\$20,680	\$20,680	\$18,986
	Traffic Signal Interconnect/N. Salina and Lodi	\$1,396	\$1,292	\$1,292	\$1,186
	Road Reconstruction-2006	\$140,964	\$130,548	\$130,548	\$119,850
	2006 Unimproved Street Overlay	\$16,748	\$15,510	\$15,510	\$14,240
375	Road Reconstruction-1994/1995	\$7,108	\$2,543	\$2,543	\$0
	Fuel Facility	\$1,845	\$660	\$660	\$0
	Road Reconstruction-1995	\$7,273	\$2,603	\$2,603	\$0
	Fire Apparatus Replacement-1994	\$1,765	\$632	\$632	\$0
	South Avenue Bridges	\$2,887	\$1,033	\$1,033	\$0
	Harrison Street Traffic Operations	\$1,096	\$392	\$392	\$0
	Fire Station 6 Replacement	\$13,423	\$4,804	\$4,804	\$0
	Tax Certiorari Refunds-1995	\$518	\$186	\$186	\$0
	Tax Certiorari Refunds-1996	\$861	\$308	\$308	\$0
	Road Reconstruction-1996	\$1,444	\$517	\$517	\$0
	Road Reconstruction-1997	\$13,904	\$4,976	\$4,976	\$0
	Burnet Park Ice Rink	\$2,406	\$861	\$861	\$0
	West Genesee Street Bridge Rehabilitation	\$214	\$77	\$77	\$0
	MONY Parking Garage-Non-Taxable	\$26,739	\$9,569	\$9,569	\$0
	Onondaga Tower Garage Renovations	\$18,717	\$6,698	\$6,698	\$0
	Downtown Vaults	\$1,604	\$574	\$574	\$0

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
380	Kirk Park Improvements	\$1,338	\$836	\$836	\$180
	Castle/State Streets Parks	\$862	\$538	\$538	\$116
	Lewis Park Water Playscape	\$318	\$198	\$198	\$42
	Parks Facility Improvements	\$694	\$434	\$434	\$94
	Fire Apparatus	\$7,636	\$4,764	\$4,764	\$1,030
	Walton Street Bridge Improvements	\$2,344	\$1,462	\$1,462	\$316
	Fire Station Repairs	\$4,688	\$2,924	\$2,924	\$632
	1997/2000 City Buildings-Salt Dome	\$4,688	\$2,924	\$2,924	\$632
	Unimproved Streets Overlay	\$2,344	\$1,462	\$1,462	\$316
	1999/2000 Road Reconstruction	\$23,438	\$14,620	\$14,620	\$3,162
	1999/2000 Traffic Signal Improvements	\$2,344	\$1,462	\$1,462	\$316
	1999/2000 Fire Vehicles	\$4,844	\$3,020	\$3,020	\$654
	101 Chester Street Phase II	\$586	\$366	\$366	\$80
	1999/2000 DPW Vehicles	\$8,828	\$5,506	\$5,506	\$1,190
	1995/96 Traffic Signal Interconnect	\$8,594	\$5,360	\$5,360	\$1,160
	Police Facility	\$9,962	\$6,214	\$6,214	\$1,344
	1998/99 Kirkpatrick/Solar Streets	\$2,344	\$1,462	\$1,462	\$316
	1998/99 Creek Walk Phases I-IV	\$2,344	\$1,462	\$1,462	\$316
395	Pension Obligation	\$60,190	\$36,790	\$36,790	\$12,480

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
405	Fire Apparatus Replacement 2004	\$33,788	\$31,736	\$31,736	\$29,588
	Fire Station #5	\$7,602	\$7,140	\$7,140	\$6,658
	Aerial Tower Truck	\$24,834	\$23,326	\$23,326	\$21,746
	First Response Vehicle	\$1,588	\$1,492	\$1,492	\$1,390
	Police Vehicles	\$33,788	\$31,736	\$31,736	\$29,588
	Southwest Community Center	\$14,360	\$13,488	\$13,488	\$12,574
	Kirk Park Playground	\$5,068	\$4,760	\$4,760	\$4,438
	Parking Meter Replacement Phase III	\$16,894	\$15,868	\$15,868	\$14,794
	Parking Meter Replacement Phase IV	\$6,758	\$6,348	\$6,348	\$5,918
	South Salina Streetscape	\$8,448	\$7,934	\$7,934	\$7,396
	Street Lighting Improvements	\$13,516	\$12,694	\$12,694	\$11,836
	City Signs Phase III	\$1,690	\$1,586	\$1,586	\$1,480
	DPW Facility Improvement	\$6,758	\$6,348	\$6,348	\$5,918
	North Salina Streetscape	\$25,342	\$23,802	\$23,802	\$22,190
	Central Business District II	\$5,068	\$4,760	\$4,760	\$4,438
	05/06 City Owned Sidewalks	\$11,826	\$11,108	\$11,108	\$10,356
	Eastwood Streetscape	\$11,826	\$11,108	\$11,108	\$10,356
	East Genesee Streetscape	\$24,496	\$23,010	\$23,010	\$21,452
	Traffic Signal Loop	\$4,224	\$3,968	\$3,968	\$3,698
	Road Reconstruction-2007	\$123,328	\$115,838	\$115,838	\$110,144
	2006/07 City Owned Sidewalks	\$5,912	\$5,554	\$5,554	\$5,178
	2007 Unimproved Streets Overlay	\$6,758	\$6,348	\$6,348	\$5,918
	Parking Garage Rehabilitation-2004	\$10,982	\$10,314	\$10,314	\$9,616
	Fayette Parking Garage	\$11,826	\$11,108	\$11,108	\$10,356
	MONY Garage-Taxable	\$30,296	\$28,456	\$28,456	\$27,250

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
415	Fire Apparatus Replacement-2006	\$15,566	\$14,256	\$14,256	\$12,894
	City Hall Energy Improvements	\$2,076	\$1,901	\$1,901	\$1,719
	DPW Road/Parking Areas	\$2,965	\$2,715	\$2,715	\$2,456
	Traffic Signals/Intersections	\$8,895	\$8,146	\$8,146	\$7,367
	Asphalt Plant	\$74,124	\$67,889	\$67,889	\$61,399
	City-Owned Building Improvements-2005/06	\$9,255	\$8,146	\$8,146	\$7,367
	City Hall Roof	\$10,378	\$9,505	\$9,505	\$8,596
	Traffic Sign Rehabilitation Phase IV	\$1,483	\$1,358	\$1,358	\$1,228
	Road Reconstruction-2008	\$118,599	\$108,622	\$108,622	\$98,239
	West Fayette Bridge Design	\$4,329	\$3,964	\$3,964	\$3,585
	Dorwin Ave. Bridge Design	\$6,108	\$5,595	\$5,595	\$5,059
	Butternut Corridor Streetscape	\$13,342	\$12,220	\$12,220	\$11,052
	Beech Street Retaining Wall	\$8,895	\$8,146	\$8,146	\$7,367
	South Salina Gateway Corridor	\$5,930	\$5,431	\$5,431	\$4,912
425	Retaining Walls	\$12,738	\$11,764	\$11,764	\$10,768
	Asphalt Plant	\$47,769	\$44,117	\$44,117	\$40,380
	2007/08 City-Owned Sidewalks	\$5,573	\$5,146	\$5,146	\$4,710
	2008 Unimproved Streets Overlay	\$6,370	\$5,883	\$5,883	\$5,384
	Geddes Streetscape Phase I	\$12,738	\$11,764	\$11,764	\$10,768
	Road Reconstruction-2008	\$127,384	\$117,645	\$117,645	\$107,679
	DPW Energy Retrofit	\$4,955	\$4,576	\$4,576	\$4,188

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
430	Parking Garage Rehabilitation-2005	\$11,808	\$10,828	\$10,828	\$9,802
	101 Chester St.	\$1,816	\$1,666	\$1,666	\$1,508
	Sunnycrest Ice Rink	\$10,900	\$9,996	\$9,996	\$9,048
	Street Lighting Improvements-2006/07	\$9,084	\$8,330	\$8,330	\$7,540
	Traffic Signal Loop	\$2,362	\$2,166	\$2,166	\$1,960
	Central Business District Sidewalks	\$2,726	\$2,498	\$2,498	\$2,262
	S. Geddes Streetscape Phase I	\$2,664	\$2,442	\$2,442	\$2,210
	Retaining Walls	\$21,800	\$19,992	\$19,992	\$18,098
	AXA Towers Design	\$1,196	\$1,096	\$1,096	\$992
	Butternut Corridor Streetscape Phase II	\$12,716	\$11,662	\$11,662	\$10,558
	Fire Station Repairs	\$4,178	\$3,832	\$3,832	\$3,468
	Fire Apparatus Replacement-2007	\$23,544	\$21,590	\$21,590	\$19,546
	Homer Wheaton Park	\$1,816	\$1,666	\$1,666	\$1,508
	Traffic Sign Rehabilitation Phase V	\$1,816	\$1,666	\$1,666	\$1,508
	Symphony Square Design	\$5,458	\$5,004	\$5,004	\$4,530
	AXA Towers Renovation	\$13,338	\$12,232	\$12,232	\$11,072
	Ward Bakery Site	\$1,816	\$1,666	\$1,666	\$1,508
	2008/09 City-Owned Sidewalks	\$6,358	\$5,830	\$5,830	\$5,278
	Belge Settlement	\$27,250	\$24,990	\$24,990	\$22,622
	2008/09 Police Capital Equipment	\$26,288	\$24,106	\$24,106	\$21,822
	2008/09 DPW Capital Equipment	\$16,896	\$15,494	\$15,494	\$14,026
	2008/09 Parks Capital Equipment	\$9,156	\$8,396	\$8,396	\$7,602
	2008/09 Engineering Capital Equipment	\$3,198	\$2,932	\$2,932	\$2,654
	Road Reconstruction-2009	\$181,670	\$166,594	\$166,594	\$150,816

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
435	2009/10 Police Capital Equipment	\$22,333	\$20,028	\$20,028	\$18,091
	2009/10 Parks Capital Equipment	\$8,201	\$7,355	\$7,355	\$6,644
	2007/08 Parking Garage Rehab	\$4,572	\$4,100	\$4,100	\$3,704
	Culvert/Drainage Improvements	\$714	\$641	\$641	\$579
	Minor Bridge Repair	\$714	\$641	\$641	\$579
	Culvert/Drainage Improvements	\$3,572	\$3,204	\$3,204	\$2,894
	2009/10 DPW Vehicles	\$15,488	\$13,890	\$13,890	\$12,547
	Traffic Signal Upgrade Design	\$3,172	\$2,845	\$2,845	\$2,570
	2010/11 Road Recon-TIP	\$28,576	\$25,627	\$25,627	\$23,150
	2010/11 Road Recon	\$57,153	\$51,255	\$51,255	\$46,299
	Street Lighting Improvements-2007/08	\$8,573	\$7,688	\$7,688	\$6,945
	Sibley's Garage Study	\$15,345	\$13,762	\$13,762	\$12,431
	2009/10 Fire Vehicles	\$3,457	\$3,101	\$3,101	\$2,801
	Fire Apparatus Replacement-2009	\$44,065	\$39,517	\$39,517	\$35,697
	2010 Settled Claim	\$85,729	\$76,883	\$76,883	\$69,450

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
455	Hiawatha Boulevard	\$7,672	\$6,178	\$6,178	\$4,618
	Construction of Salt Shed	\$2,902	\$2,336	\$2,336	\$1,746
	MONY Garage	\$8,060	\$6,488	\$6,488	\$4,852
	Public Infrastructure	\$16,118	\$12,978	\$12,978	\$9,702
	Unimproved Streets Overlay	\$7,254	\$5,840	\$5,840	\$4,366
	City-Owned Sidewalks	\$3,224	\$2,596	\$2,596	\$1,940
	2001/02 Street Construction	\$91,472	\$73,648	\$73,648	\$55,060
	Fire Station Repairs	\$1,692	\$1,362	\$1,362	\$1,018
	Fire Apparatus	\$20,826	\$16,768	\$16,768	\$12,536
	First Response Vehicle	\$1,934	\$1,558	\$1,558	\$1,164
	DPW Equipment	\$17,230	\$13,874	\$13,874	\$10,372
	Parking Lot #3 Improvements	\$2,418	\$1,946	\$1,946	\$1,456
	2001/02 DPW Building Improvements	\$3,224	\$2,596	\$2,596	\$1,940
	Environmental Investigation 2176 Erie Blvd.	\$2,450	\$1,972	\$1,972	\$1,474
	Environmental Investigation 1410 Erie Blvd.	\$2,692	\$2,168	\$2,168	\$1,620
460	2010/11 Police Capital Equipment	\$20,098	\$19,282	\$19,282	\$18,662
	2010/11 DPW Capital Equipment	\$61,870	\$59,358	\$59,358	\$57,450
	Erie Blvd. Bridge over RR Spur	\$10,838	\$10,398	\$10,398	\$10,062
	2010/11 Engineering Capital Equipment	\$6,286	\$6,030	\$6,030	\$5,836
	2010/11 Fire Vehicles	\$6,226	\$5,974	\$5,974	\$5,782
	Fire Apparatus	\$22,660	\$21,740	\$21,740	\$21,040
	Sutton Settlement	\$157,632	\$151,232	\$151,232	\$146,368

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
475	2011/12 Park Facility	\$4,460	\$3,760	\$3,760	\$2,880
	Onondaga Park Firebarn	\$10,620	\$10,340	\$10,340	\$10,040
	Skiddy/Kirk Park	\$1,910	\$1,610	\$1,610	\$1,230
	2011/12 DPW Facility	\$7,650	\$6,450	\$6,450	\$4,950
	2011/12 DPW Vehicles	\$21,930	\$18,490	\$18,490	\$14,190
	2006/07 DPW Parking Area Ph. II	\$1,100	\$1,020	\$1,020	\$940
	2011/12 Road Recon	\$63,986	\$61,686	\$61,686	\$59,226
	2012/13 Road Recon	\$96,008	\$92,568	\$92,568	\$88,888
	Haz-Mat Vehicle	\$6,522	\$6,342	\$6,342	\$6,162
	Lee Settlement	\$15,430	\$13,010	\$13,010	\$9,990
	Lore Settlement	\$10,650	\$8,970	\$8,970	\$6,870
480	2011/12 Parks Capital Equipment	\$5,283	\$5,450	\$5,450	\$4,670
	2012/13 Park Facility	\$8,211	\$8,470	\$8,470	\$7,270
	Skiddy/Kirk Park	\$1,503	\$1,550	\$1,550	\$1,350
	Parks Green Infrastructure	\$5,477	\$5,650	\$5,650	\$4,850
	2011/12 DPW Facility	\$8,424	\$8,690	\$8,690	\$7,450
	2006/07 Minor Bridge Repair	\$1,357	\$1,400	\$1,400	\$1,200
	2007/08 Minor Bridge Repair	\$4,143	\$4,274	\$4,274	\$4,154
	2011/12 DPW Vehicles	\$6,020	\$6,210	\$6,210	\$5,330
	2012/13 DPW Vehicles	\$24,643	\$25,420	\$25,420	\$21,820
	DPW Road/Parking Areas Phase II	\$2,075	\$2,140	\$2,140	\$2,000
	City Hall Commons Elevator	\$6,166	\$6,360	\$6,360	\$5,460
	Animal Control Software	\$1,472	\$1,518	\$1,518	\$1,290
	Tax Billing Software	\$4,452	\$4,592	\$4,592	\$4,340
	University Ave./SU Corridor Constr.	\$15,875	\$16,376	\$16,376	\$15,796
	2011/12 Fire Apparatus	\$26,869	\$27,716	\$27,716	\$27,016
	2013/14 Road Recon	\$95,185	\$98,186	\$98,186	\$94,746
490	American Underground Settlement	\$0	\$118,378	\$118,378	\$105,210

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
495	Walton St Bridge Repair	\$0	\$0	\$8,858	\$10,198
	Fire Apparatus	\$0	\$0	\$2,315	\$2,664
	Public Infrastructure	\$0	\$0	\$11,470	\$13,204
	Clinton Square Redevelopment	\$0	\$0	\$13,819	\$15,909
	City-owned Sidewalks 2002/03	\$0	\$0	\$1,381	\$1,590
	Road Reconstruction 2002/03	\$0	\$0	\$38,002	\$43,749
	Unimproved Streets Overlay	\$0	\$0	\$3,261	\$3,754
	Traffic Signal Program	\$0	\$0	\$4,837	\$5,569
	Parking Garage Rehab	\$0	\$0	\$4,871	\$5,608
	Forman Park Area Improvements	\$0	\$0	\$1,381	\$1,590
	Transportation Study - Harbor / Lakefront	\$0	\$0	\$10,274	\$11,828
	Fineview Place Bridge	\$0	\$0	\$1,381	\$1,590
	West Seneca Street Bridge	\$0	\$0	\$2,073	\$2,387
	Retaining Wall	\$0	\$0	\$3,593	\$4,136
	Fire Station Repairs	\$0	\$0	\$5,420	\$6,540
	Fire Response Vehicles	\$0	\$0	\$911	\$1,099
	Southwest Community Center	\$0	\$0	\$6,321	\$7,626
	Wilson Community Center	\$0	\$0	\$4,805	\$5,796
	Temple Street Bridge	\$0	\$0	\$758	\$915
	Erie Blvd West Street Bridge	\$0	\$0	\$10,115	\$12,202
	Traffic Indicator Replacement	\$0	\$0	\$7,080	\$8,542
	Street Overlay Program	\$0	\$0	\$2,023	\$2,441
	City-Owned Sidewalks 2003/04	\$0	\$0	\$3,034	\$3,660
	Road Reconstruction 2004	\$0	\$0	\$56,135	\$67,720
	Traffic Signals & Intersections	\$0	\$0	\$4,552	\$5,491
	Parking Meter Replacement	\$0	\$0	\$2,680	\$3,233
	Single Indicator Traffic Signal Improvements	\$0	\$0	\$404	\$488
	City-wide Traffic Signals	\$0	\$0	\$506	\$610
	DPW Facility Improvements	\$0	\$0	\$1,593	\$1,922

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Budget
500	Southwest Community Center & Pool Improvements	\$0	\$0	\$4,397	\$7,328
	2012/13 Minor Bridge Rehab	\$0	\$0	\$2,738	\$4,562
	Bank Street Streetscape	\$0	\$0	\$9,864	\$16,440
	2012/13 Fire Apparatus & Vehicles	\$0	\$0	\$15,354	\$25,950
	2013/14 Fire Apparatus & Vehicles	\$0	\$0	\$13,738	\$22,896
	2013/14 Sutphen Aerial Tower	\$0	\$0	\$21,926	\$36,544
	Huntington (Eastwood) Skate Park	\$0	\$0	\$2,491	\$4,152
	2014/15 Road Reconstruction	\$0	\$0	\$67,903	\$113,172
	2013/14 Spencer Street Building Improvements	\$0	\$0	\$7,759	\$12,932
	2013/14 DPW Equipment	\$0	\$0	\$22,716	\$37,860
	DPW Equipment	\$0	\$0	\$23,226	\$38,710
	BAS Tax Software	\$0	\$0	\$9,381	\$16,386
	2012/13 Lower Onondaga Park Improvements	\$0	\$0	\$5,958	\$9,930
	Settled Claim	\$0	\$0	\$7,370	\$12,282
	New Debt	<u>\$0</u>	<u>\$300,000</u>	<u>\$0</u>	<u>\$300,000</u>
TOTAL:		\$3,801,271	\$3,665,994	\$3,421,514	\$3,467,755

AVIATION ENTERPRISE FUND APPROPRIATIONS

AVIATION ENTERPRISE FUND SUMMARY OF APPROPRIATIONS

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
DEPARTMENT OF AVIATION	\$10,474,862	\$5,944,130	\$7,838,596	\$7,789,744
SPECIAL OBJECTS OF EXPENSE	\$8,258,355	\$3,194,055	\$3,695,073	\$3,934,738
SERIAL BONDS-PRINCIPAL	\$5,635,000	\$4,200,000	\$4,200,000	\$3,949,999
SERIAL BONDS-INTEREST	\$2,440,477	\$2,268,114	\$2,268,114	\$2,085,713
BOND ANTICIPATION NOTES-PRINCIPAL	\$0	\$0	\$0	\$0
BOND ANTICIPATION NOTES-INTEREST	\$0	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL	\$26,808,694	\$15,606,299	\$18,001,783	\$17,760,194

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 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		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$833,418	\$724,193	\$710,000	\$621,932
510200	Wages	\$3,019,668	\$3,253,752	\$3,253,752	\$3,273,239
510300	Temporary Services	\$49,113	\$100,000	\$50,000	\$59,238
510400	Overtime	\$564,496	\$350,000	\$450,000	\$450,000
510800	Tool Allowance	\$400	\$1,000	\$800	\$800
511000	Uniform Allowance	\$14,575	\$15,050	\$16,625	\$17,000
Totals:		\$4,481,670	\$4,443,995	\$4,481,177	\$4,422,209
200 EQUIPMENT					
520200	Office Equipment & Furnishings	\$4,865	\$0	\$0	\$0
520600	Tools, Operating Equipment & Livestock	\$47,451	\$0	\$0	\$0
Totals:		\$52,316	\$0	\$0	\$0
400 CONTRACTUAL EXPENSES					
540100	Motor Equipment Operating Supplies	\$293,930	\$0	\$0	\$0
540200	Motor Equipment Repair Supplies	\$394,617	\$0	\$0	\$0
540300	Office Supplies	\$11,700	\$0	\$0	\$0
540500	Functional Operating Supplies & Expenses	\$1,142,403	\$0	\$0	\$0
540700	Equipment Repair Supplies & Expenses	\$16,192	\$0	\$0	\$0
540800	Uniforms	\$6,329	\$0	\$0	\$0
541100	Utilities	\$2,173,584	\$0	\$0	\$0
541200	City-Provided Services	\$0	\$1,500,000	\$1,500,000	\$1,500,000
541400	City-Provided Services: Police/Fire	\$0	\$0	\$1,857,419	\$1,867,535
541500	Professional Services	\$1,785,691	\$0	\$0	\$0
541600	Travel, Training & Development	\$53,785	\$0	\$0	\$0
541800	Postage & Freight	\$4,658	\$0	\$0	\$0
543000	Payments to Other Governments	\$0	\$135	\$0	\$0
549900	Staff Assistance	\$57,987	\$0	\$0	\$0
Totals:		\$5,940,876	\$1,500,135	\$3,357,419	\$3,367,535
TOTAL:		\$10,474,862	\$5,944,130	\$7,838,596	\$7,789,744

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Deputy Commissioner	18E	\$57,896-\$76,870	1	1
Facilities Engineer	16M	\$50,226-\$68,805	1	0
Airport Maintenance Supervisor	15M	\$44,874-\$59,720	2	2
Assistant Airport Maintenance Supervisor	13M	\$41,226-\$52,898	1	1
Accountant II	15	\$52,467-\$59,231	1	1
Geographic Information Specialist	14	\$49,127-\$55,898	1	1
Personnel Administrator	14	\$49,127-\$55,898	1	0
Accountant I	11	\$40,221-\$46,301	1	1
Secretary to Commissioner	11	\$40,221-\$46,301	1	1
Administrative Assistant	10	\$37,678-\$43,761	3	2
Clerk III	8	\$32,894-\$38,273	1	1
Administrative Aide	7	\$30,934-\$36,315	1	1
Subtotal			15	12

PERSONAL SERVICE DETAILS

DEPARTMENT OF AVIATION

04.56100

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Electrician	FLAT	\$30.80	2	2
Steamfitter	FLAT	\$30.25	2	2
Plumber	FLAT	\$30.25	1	1
Painter	FLAT	\$28.62	2	2
Carpenter	FLAT	\$29.71	1	1
Heavy Equipment Mechanic Crewleader	29	\$20.36	1	1
Airport Maintenance Crewleader	26	\$19.77	4	4
Airport Custodial Crewleader	21	\$18.78	5	5
Heavy Equipment Mechanic II	16	\$17.52-\$18.39	1	1
Storekeeper	15	\$17.22-\$18.06	1	1
Heavy Equipment Mechanic I	14	\$17.06-\$17.92	2	2
Airport Maintenance Worker II	11	\$16.35-\$17.29	3	3
Airport Operations Worker	10	\$16.13-\$16.98	9	9
Airport Maintenance Worker I	8	\$15.83-\$16.75	17	17
Gardener	7	\$15.78-\$16.68	1	1
Airport Custodial Worker II	4	\$15.21-\$16.07	1	1
Airport Custodial Worker I	3	\$15.11-\$15.99	33	33
Subtotal			86	86
Temporary Services				
Custodial Worker	FLAT	\$14.24	2	2
Plumber	FLAT	\$52.88	1	0
Subtotal			3	2
GRAND TOTAL			104	100

AVIATION ENTERPRISE FUND SPECIAL OBJECTS OF EXPENSE

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
04.593260 Fiscal Services	\$29,350	\$0	\$0	\$0
04.599300 Judgements & Claims	(\$3,618)	\$0	\$0	\$0
04.599500 City Share of Local Assessment	\$45,296	\$0	\$0	\$0
04.559892 Special Audit Services	\$3,588	\$0	\$0	\$0
04.587800 Capital Reserve	\$116,020	\$0	\$0	\$0
04.590050 Allowance for Negotiations	(\$28,845)	\$0	\$0	\$0
04.590100 Employee Retirement System	\$865,133	\$869,615	\$878,362	\$830,183
04.590150 Police & Fire Retirement System	\$492,045	\$523,930	\$442,323	\$495,355
04.590300 Social Security	\$324,810	\$345,755	\$346,388	\$338,299
04.590400 Workers' Compensation	\$395,896	\$396,000	\$396,000	\$450,000
04.590600 Hospital, Medical & Surgical Insurance	\$2,087,624	\$1,058,755	\$1,632,000	\$1,820,901
04.599900 Airport Authority	\$3,931,056	\$0	\$0	\$0
TOTAL:	\$8,258,355	\$3,194,055	\$3,695,073	\$3,934,738

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

		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
305	Garage Expansion	\$955,000	\$0	\$0	\$0
340	4th Level Parking Garage	\$115,000	\$0	\$0	\$0
345	Lobby Renovations	\$425,000	\$0	\$0	\$0
400	4th Deicing Lagoon	\$79,754	\$79,754	\$79,754	\$66,461
	Large Capacity Loader	\$12,676	\$12,676	\$12,676	\$10,563
	Dump Truck	\$15,845	\$15,845	\$15,845	\$13,204
	Snow Removal Equipment	\$41,725	\$41,725	\$41,725	\$34,771
465	Terminal Security	\$1,120,000	\$1,145,000	\$1,145,000	\$1,175,000
470	Certificates of Participation Refunding	\$1,780,000	\$1,815,000	\$1,815,000	\$1,880,000
485	Cargo Rd/Constellation Blvd Paving	\$120,000	\$120,000	\$120,000	\$120,000
	Garage Improvements	\$190,000	\$190,000	\$190,000	\$0
	S. Concourse Bathroom Updates	\$70,000	\$70,000	\$70,000	\$0
	N. Concourse Roof Repairs/Replacement	\$60,000	\$60,000	\$60,000	\$0
	Maint. Garage Overhead Doors	\$45,000	\$45,000	\$45,000	\$45,000
	Parking Garage Repairs	\$80,000	\$80,000	\$80,000	\$80,000
	N. Concourse Bathroom Updates	\$75,000	\$75,000	\$75,000	\$75,000
	Terminal Buildout-Concessions/Retail/Info.Booth	\$100,000	\$100,000	\$100,000	\$100,000
	S. Concourse Roof Repairs/Replacement	\$100,000	\$100,000	\$100,000	\$100,000
	Parking Garage Structural Repairs	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL:		\$5,635,000	\$4,200,000	\$4,200,000	\$3,949,999

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

		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
305	Garage Expansion	\$38,200	\$0	\$0	\$0
340	4th Level Parking Garage	\$5,750	\$0	\$0	\$0
345	Lobby Renovations	\$19,125	\$0	\$0	\$0
400	4th Deicing Lagoon	\$10,733	\$6,946	\$6,946	\$3,156
	Large Capacity Loader	\$1,706	\$1,104	\$1,104	\$502
	Dump Truck	\$2,133	\$1,380	\$1,380	\$628
	Snow Removal Equipment	\$5,615	\$3,634	\$3,634	\$1,652
465	Terminal Security	\$1,929,500	\$1,901,250	\$1,901,250	\$1,872,175
470	Certificates of Participation Refunding	\$260,000	\$224,400	\$224,400	\$151,800
485	Cargo Rd/Constellation Blvd Paving	\$19,777	\$15,600	\$15,600	\$10,800
	Garage Improvements	\$14,736	\$7,600	\$7,600	\$0
	S. Concourse Bathroom Updates	\$5,429	\$2,800	\$2,800	\$0
	N. Concourse Roof Repairs/Replacement	\$4,653	\$2,400	\$2,400	\$0
	Maint. Garage Overhead Doors	\$4,799	\$3,150	\$3,150	\$1,350
	Parking Garage Repairs	\$8,531	\$5,600	\$5,600	\$2,400
	N. Concourse Bathroom Updates	\$7,998	\$5,250	\$5,250	\$2,250
	Terminal Buildout-Concessions/Retail/Info.Booth	\$10,664	\$7,000	\$7,000	\$3,000
	S. Concourse Roof Repairs/Replacement	\$13,572	\$10,000	\$10,000	\$6,000
	Parking Garage Structural Repairs	\$77,556	\$70,000	\$70,000	\$30,000
TOTAL:		\$2,440,477	\$2,268,114	\$2,268,114	\$2,085,713

WATER FUND APPROPRIATIONS

WATER FUND **SUMMARY OF APPROPRIATIONS**

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
DIVISION OF FINANCE	\$500,818	\$547,630	\$531,756	\$380,888
DIVISION OF ENGINEERING	\$533,292	\$832,732	\$759,082	\$877,148
WATER QUALITY MANAGEMENT SECTION	\$787,131	\$1,034,269	\$968,050	\$1,063,701
SKANEATELES WATERSHED PROGRAM	\$560,779	\$569,796	\$551,225	\$605,994
PLANT SECTION	\$6,583,160	\$7,242,610	\$6,513,292	\$7,251,486
SPECIAL OBJECTS OF EXPENSE	<u>\$9,227,376</u>	<u>\$13,367,795</u>	<u>\$13,340,456</u>	<u>\$12,967,062</u>
TOTAL:	\$18,192,556	\$23,594,832	\$22,663,861	\$23,146,279

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Meter Readings	42%	Meters Read Special Meter Readings Hearing Notice Door Hangers	145,624 3,262 0	145,624 3,262 0	150,358 2,150 2,478
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	39,006 152,958 128,853 43,970 1,200 8,400 9,000
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	14,391 37,156 77,306 350 129,203

WATER FUND
DIVISION OF WATER FINANCE
05.83100

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES				
510100 Salaries	\$402,255	\$440,605	\$430,000	\$273,488
510400 Overtime	\$48	\$0	\$0	\$0
510600 Car Allowance	\$3,717	\$4,625	\$3,700	\$0
511000 Uniform Allowance	\$175	\$175	\$175	\$175
Totals:	\$406,195	\$445,405	\$433,875	\$273,663
200 EQUIPMENT				
520200 Total Office Equipment & Furnishings	\$1,248	\$1,500	\$1,300	\$1,500
Totals:	\$1,248	\$1,500	\$1,300	\$1,500
400 CONTRACTUAL EXPENSES				
540300 Total Office Supplies	\$1,526	\$2,500	\$2,000	\$2,500
540500 Operating Supplies & Expenses	\$6,359	\$7,600	\$6,600	\$6,600
540800 Uniforms	\$1,690	\$2,360	\$1,700	\$1,700
541500 Professional Services	\$34,740	\$37,340	\$37,000	\$41,000
541600 Travel, Training & Development	\$0	\$175	\$161	\$175
541800 Postage & Freight	\$49,000	\$50,000	\$49,000	\$53,000
543000 Payment to Other Governments	\$60	\$750	\$120	\$750
Totals:	\$93,375	\$100,725	\$96,581	\$105,725
TOTAL:	\$500,818	\$547,630	\$531,756	\$380,888

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF WATER FINANCE

05.83100

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Utilities Billing Supervisor	15M	\$44,874-\$59,720	1	1
Account Clerk III	8	\$32,894-\$38,273	1	1
Administrative Aide	7	\$30,934-\$36,315	1	1
Account Clerk II	6	\$29,086-\$33,770	4	5
Meter Reader I	5	\$27,512-\$32,196	5	0
Information Aide	1	\$23,369-\$27,887	1	0
Subtotal			13	8
Temporary Services				
Account Clerk I	FLAT	\$16.68/Hr.	0	1
Account Clerk II	FLAT	\$15.43/Hr.	0	1
Subtotal			0	2
GRAND TOTAL			13	10

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 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	\$3,000,000
		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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 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	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES				
510100 Salaries	\$328,852	\$420,707	\$355,707	\$465,123
510400 Overtime	\$7	\$600	\$500	\$600
511000 Uniform Allowance	\$175	\$175	\$175	\$175
Totals:	\$329,034	\$421,482	\$356,382	\$465,898
200 EQUIPMENT				
520200 Total Office Equipment & Furnishings	\$4,369	\$2,700	\$2,700	\$2,700
Totals:	\$4,369	\$2,700	\$2,700	\$2,700
400 CONTRACTUAL EXPENSES				
541500 Professional Services	\$199,889	\$407,750	\$400,000	\$407,750
541600 Travel, Training & Development	\$0	\$800	\$0	\$800
Totals:	\$199,889	\$408,550	\$400,000	\$408,550
TOTAL:	\$533,292	\$832,732	\$759,082	\$877,148

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER DIVISION OF ENGINEERING

05.83110

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 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	\$56,079-\$63,541	1	1
Water Systems Construction Engineer I	16M	\$50,226-\$68,805	1	1
Civil Engineer II	15	\$52,467-\$59,231	0	1
Civil Engineer I	13	\$46,002-\$52,768	1	0
Office Automation Technician	11	\$40,221-\$46,301	1	1
Engineering Technician I	10	\$37,678-\$43,761	1	2
GRAND TOTAL			7	8

DEPARTMENT OF WATER

WATER QUALITY MANAGEMENT SECTION

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 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	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES				
510100 Salaries	\$121,530	\$124,527	\$124,000	\$127,172
510200 Wages	\$170,212	\$170,202	\$165,000	\$194,819
510300 Temporary Services	\$0	\$3,840	\$1,000	\$4,800
510400 Overtime	\$8,048	\$11,604	\$10,000	\$11,604
510600 Car Allowance	\$3,531	\$2,700	\$2,300	\$2,700
511000 Uniform Allowance	\$1,050	\$1,150	\$1,150	\$1,150
Totals:	\$304,371	\$314,023	\$303,450	\$342,245
200 EQUIPMENT				
520200 Total Office Equipment & Furnishings	\$2,497	\$500	\$500	\$500
520600 Total Operating Equipment	\$845	\$4,000	\$3,500	\$4,000
Totals:	\$3,342	\$4,500	\$4,000	\$4,500
400 CONTRACTUAL EXPENSES				
540100 Total Motor Equipment Operating Supplies	\$13,397	\$18,950	\$11,000	\$18,000
540200 Total Motor Equipment Repair Supplies	\$0	\$500	\$500	\$500
540300 Total Office Supplies	\$0	\$0	\$0	\$3,300
540500 Operating Supplies & Expenses	\$367,617	\$590,480	\$550,000	\$592,640
540700 Equipment Repair Supplies & Expenses	\$2,545	\$8,000	\$7,500	\$8,000
541100 Utilities	\$13,141	\$10,800	\$10,000	\$10,800
541500 Professional Services	\$81,193	\$84,866	\$80,000	\$81,566
541600 Travel, Training & Development	\$1,525	\$2,000	\$1,500	\$2,000
541800 Postage and Freight	\$0	\$150	\$100	\$150
Totals:	\$479,418	\$715,746	\$660,600	\$716,956
TOTAL:	\$787,131	\$1,034,269	\$968,050	\$1,063,701

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
WATER QUALITY MANAGEMENT SECTION

05.83300

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Water Plant Manager	15M	\$44,874-\$59,720	1	1
Sanitarian I	13M	\$41,226-\$52,898	<u>1</u>	<u>1</u>
		Subtotal	2	2
Watershed Inspector	16	\$17.52-\$18.39	2	2
Water Treatment Plant Operator I	13	\$16.72-\$17.57	1	2
Water Treatment Plant Operator Trainee	9	\$15.94-\$16.84	<u>1</u>	<u>0</u>
		Subtotal	4	4
<hr/> Temporary Services <hr/>				
Summer Aide	FLAT	\$8.75-\$9.00/Hr.	<u>1</u>	<u>1</u>
		Subtotal	<u>1</u>	<u>1</u>
		GRAND TOTAL	7	7

DEPARTMENT OF WATER

SKANEATELES WATERSHED PROGRAM

I. Program Responsibilities:

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

II. Major Functions	III. Cost of Function as a % of Total Budget	IV. Activity Indicators	V. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Watershed Management	100%	Number of Farm Equivalents Completed (planning)	2.6	1	3
		Acres of Land Protected (Implemented)	460	37	1,329
		CREP Acres (w/ contracts) Protected	0	22	10
		Whole Farm Plan Updates	43	43	43
		Plan Revisions	6	3	5
		BMP Field Reviews	12	12	12

**WATER FUND
SKANEATELES WATERSHED PROGRAM
05.83350**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES				
510100 Salaries	\$85,167	\$101,446	\$100,000	\$104,571
Totals:	\$85,167	\$101,446	\$100,000	\$104,571
200 EQUIPMENT				
520200 Total Office Equipment & Furnishings	\$0	\$2,000	\$200	\$2,000
Totals:	\$0	\$2,000	\$200	\$2,000
400 CONTRACTUAL EXPENSES				
540300 Total Office Supplies	\$0	\$250	\$200	\$250
540500 Operating Supplies & Expenses	\$0	\$150	\$75	\$150
540700 Equipment Repair Supplies & Expenses	\$0	\$1,000	\$200	\$1,000
541500 Professional Services	\$475,612	\$464,100	\$450,000	\$497,173
541600 Travel, Training & Development	\$0	\$600	\$300	\$600
541800 Postage and Freight	\$0	\$250	\$250	\$250
Totals:	\$475,612	\$466,350	\$451,025	\$499,423
TOTAL:	\$560,779	\$569,796	\$551,225	\$605,994

PERSONAL SERVICE DETAILS
DEPARTMENT OF WATER
SKANEATELES WATERSHED PROGRAM

05.83350

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Geographic Information Specialist II	15	\$52,467-\$59,231	1	1
Administrative Assistant	10	\$37,678-\$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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Water System Maintenance	56%	Repairs to Mains, Conduits & Services	358	375	375
Policy Development		Hydrants Repaired	5	6	6
		Hydrants Inspected	2,813	2,900	2,900
		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	165	170
		Number of Square Feet	22,000	24,300	25,300
		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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Water Meter Replacement and Maintenance	4%	Service Calls	4,912	4,237	5,000
		Meters Tested	174	72	185
		Installation of New Meters			
		--Residential	3,036	1,688	3,080
		--Commercial	16	17	19
		Minor Plumbing Repairs by City	19	23	23
		Number of Remotes Installed	3,613	2,400	3,800
		Meters Repaired	162	200	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	110	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		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$471,669	\$475,983	\$484,865	\$475,983
510200	Wages	\$2,524,632	\$2,696,429	\$2,100,000	\$2,696,429
510300	Temporary Services	\$0	\$18,000	\$18,000	\$18,000
510400	Overtime	\$575,576	\$650,000	\$650,000	\$650,000
510600	Car Allowance	\$94	\$0	\$0	\$0
510800	Tool Allowance	\$600	\$600	\$600	\$600
511000	Uniform Allowance	\$11,900	\$15,625	\$11,900	\$15,625
Totals:		\$3,584,471	\$3,856,637	\$3,265,365	\$3,856,637
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$2,382	\$615	\$615	\$2,500
520600	Total Operating Equipment	\$291,017	\$341,012	\$341,012	\$341,012
Totals:		\$293,399	\$341,627	\$341,627	\$343,512
400 CONTRACTUAL EXPENSES					
540100	Total Motor Equipment Operating Supplies	\$192,597	\$222,051	\$200,000	\$229,051
540200	Total Motor Equipment Repair Supplies	\$178,347	\$236,500	\$236,500	\$237,000
540300	Total Office Supplies	\$2,429	\$1,833	\$1,500	\$26,236
540500	Operating Supplies & Expenses	\$706,981	\$1,020,826	\$975,000	\$1,000,250
540700	Equipment Repair Supplies & Expenses	\$2,571	\$10,500	\$10,000	\$24,000
540800	Uniforms	\$9,639	\$10,800	\$8,000	\$0
541100	Utilities	\$513,705	\$500,000	\$475,000	\$506,000
541500	Professional Services	\$1,093,071	\$1,036,536	\$1,000,000	\$1,022,600
541600	Travel, Training & Development	\$5,950	\$5,000	\$0	\$5,900
541800	Postage & Freight	\$0	\$300	\$300	\$300
Totals:		\$2,705,290	\$3,044,346	\$2,906,300	\$3,051,337
TOTAL:		\$6,583,160	\$7,242,610	\$6,513,292	\$7,251,486

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION

05.83400

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Supt. of Maintenance & Operations	16M	\$50,226-\$68,805	1	1
Water Systems Construction Engineer	16M	\$50,226-\$68,805	1	0
Ass't. Supt. of Maintenance & Operations	15M	\$44,874-\$59,720	2	2
Meter Replacement Supervisor	15M	\$44,874-\$59,720	1	1
Supervisor of Stores & Services	13M	\$41,226-\$52,898	1	1
Instrumentation Mechanic	13	\$46,002-\$52,768	1	1
Secretary to Commissioner of Water	11	\$35,249-\$40,615	1	1
Administrative Aide	7	\$30,934-\$36,315	1	1
Account Clerk II	6	\$29,086-\$33,770	2	2
Subtotal			11	10
Electrician	FLAT	\$30.80	1	1
Plumber	FLAT	\$30.25	3	3
Heavy Equipment Mechanic Crewleader	29	\$20.36	1	1
Water Maintenance Crewleader	24	\$19.62	6	6
Storekeeper	15	\$17.22-\$18.06	1	1
Underground Facilities Locator	15	\$17.22-\$18.06	1	1
HEM I	14	\$17.06-\$17.92	2	2
Water Treatment Plant Operator I	13	\$16.72-\$17.57	3	3
Water Maintenance Worker II	12	\$16.58-\$17.48	10	10
Emergency Valve Operator	11	\$16.35-\$17.29	4	4

PERSONAL SERVICE DETAILS

DEPARTMENT OF WATER PLANT SECTION

05.83400

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Control Center Attendant	11	\$16.35-\$17.29	8	8
Water Plant Operator Trainee	9	\$15.94-\$16.84	1	1
Water Meter Repair Worker II	9	\$15.94-\$16.84	1	1
Ass't. Emergency Valve Operator	8	\$15.83-\$16.75	4	4
Maintenance Worker I	8	\$15.83-\$16.75	4	3
Water Maintenance Worker I	8	\$15.83-\$16.75	15	17
Water Meter Repair Worker I	7	\$15.78-\$16.68	3	3
Meter Reader	7	\$15.78-\$16.68	0	4
Custodial Worker	1	\$14.35-\$15.21	1	1
Subtotal			68	74
Temporary Services				
Summer Aide	FLAT	\$ 8.75-\$9.00/Hr.	1	0
Subtotal			1	0
GRAND TOTAL			81	84

WATER FUND SPECIAL OBJECTS OF EXPENSE

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
05.593260 Fiscal Services	\$60,640	\$50,000	\$50,000	\$50,000
05.599300 Judgements & Claims	\$8,859	\$12,000	\$10,000	\$10,000
05.599500 City Share of Local Assessment	\$252,822	\$240,000	\$240,000	\$245,000
05.599850 Onondaga County Water District	\$54,167	\$50,000	\$50,000	\$50,000
05.599880 Bad Debt Expense	\$129,787	\$0	\$0	\$0
05.599940 Depreciation Expense	\$2,467,170	\$0	\$0	\$0
05.590050 Allowance for Negotiations	(\$28,995)	\$0	\$0	\$0
05.590100 Employee Retirement System	\$849,932	\$919,275	\$931,423	\$905,654
05.590300 Social Security	\$360,257	\$391,000	\$315,900	\$398,735
05.590400 Workers' Compensation	\$597,807	\$707,648	\$499,310	\$475,000
05.590500 Unemployment Insurance	\$0	\$25,000	\$25,000	\$25,000
05.590600 Hospital, Medical & Surgical Insurance	\$1,360,939	\$1,110,938	\$1,200,000	\$1,427,016
05.590650 Post Employment Benefits	\$818,500	\$0	\$0	\$0
05.590900 Compensated Absences	(\$4,509)	\$10,000	\$10,000	\$50,000
05.599007 Capital Appropriations	\$0	\$1,662,000	\$1,662,000	\$1,881,000
05.599999 Transfer for Debt Service	\$0	\$5,889,934	\$6,046,823	\$5,649,657
05.599001 Transfer to General Fund - City Services	\$2,300,000	\$2,300,000	\$2,300,000	\$1,800,000
TOTAL:	\$9,227,376	\$13,367,795	\$13,340,456	\$12,967,062

WATER FUND DEBT SERVICE SUMMARY OF APPROPRIATIONS

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
SERIAL BONDS - PRINCIPAL	\$3,156,426	\$3,684,242	\$3,839,071	\$3,527,064
SERIAL BONDS - INTEREST	<u>\$2,213,716</u>	<u>\$2,205,692</u>	<u>\$2,207,752</u>	<u>\$2,122,593</u>
TOTAL DEBT SERVICE:	\$5,370,142	\$5,889,934	\$6,046,823	\$5,649,657

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
320	Kirkpatrick/Solar	\$28,419	\$29,512	\$29,512	\$0
	Velasko St. Main	\$22,088	\$22,937	\$22,937	\$0
330	Skaneateles Lake Watershed Program-1998/99	\$3,411	\$3,498	\$3,498	\$0
	Skaneateles Lake Watershed Program-1999/00	\$44,646	\$45,791	\$45,791	\$0
	Water Transmission Lines	\$51,953	\$53,285	\$53,285	\$0
355	Skaneateles Lake Watershed Program-1999/00	\$20,414	\$21,166	\$21,166	\$21,917
	Residential Lead Replacement	\$9,862	\$10,225	\$10,225	\$10,588
370	Lead Service Replacement	\$273,302	\$280,689	\$280,689	\$295,462
375	Skaneateles Lake Watershed Program-1996/97	\$56,635	\$58,967	\$58,967	\$0
	Skaneateles Lake Watershed Program-1997/98	\$78,088	\$81,302	\$81,302	\$0
380	1998/99 Water Meter Replacement	\$146,977	\$148,530	\$148,530	\$12,938
	1999/2000 Westcott Reservoir	\$16,797	\$16,975	\$16,975	\$1,479
	1997/99 Skaneateles Lake Watershed	\$41,994	\$42,437	\$42,437	\$3,697
405	1997/99 Skaneateles Lake Watershed	\$20,175	\$21,136	\$21,136	\$22,096
	2005/06 Skaneateles Lake Watershed	\$41,031	\$42,985	\$42,985	\$44,939
	Lead Service Replacement	\$217,465	\$227,820	\$227,820	\$238,176
415	Camillus Ravine Stabilization	\$19,912	\$20,742	\$20,742	\$21,572

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

		2013/2014	2014/2015	2014/2015	2015/2016
DETAIL ANALYSIS OBJECT OF EXPENDITURE		<u>Actual</u>	<u>Authorized</u>	<u>Projected</u>	<u>Adopted</u>
425	2006/07 Skaneateles Lake Watershed	\$59,452	\$62,283	\$62,283	\$62,283
430	Residential Lead Replacement	\$7,539	\$7,889	\$7,889	\$8,240
	2007/08 Skaneateles Lake Watershed	\$75,386	\$78,892	\$78,892	\$82,398
	Generators	\$7,539	\$7,889	\$7,889	\$8,240
440	DWSRF Loan Refunding	\$240,000	\$250,000	\$250,000	\$260,000
445	Westcott Reservoir EFC Loan	\$1,025,000	\$1,040,000	\$1,040,000	\$1,050,000
455	Skaneateles Lake Intake	\$22,614	\$23,584	\$23,584	\$24,458
	Water Supply Conduits	\$103,882	\$108,340	\$108,340	\$112,353
	Skaneateles Lake Intake Engineering Services	\$40,830	\$42,583	\$42,583	\$44,160
460	Woodland Westcott UV Disinfect	\$60,015	\$60,785	\$60,785	\$61,554
475	Woodland Westcott UV Disinfect	\$421,000	\$446,000	\$446,000	\$452,000
480	Stewart Standpipe Roof	\$0	\$61,000	\$61,000	\$64,000
	Woodland Westcott UV Disinfect	\$0	\$135,000	\$135,000	\$142,000
	Woodland Westcott UV Disinfect	\$0	\$232,000	\$232,000	\$244,000
495	Kirkpatrick Solar	\$0	\$0	\$29,403	\$28,966
	Main Replacement Velasko Road	\$0	\$0	\$22,852	\$22,512
	Skaneateles Lake Watershed	\$0	\$0	\$49,289	\$48,550
	Water Transmission Lines	\$0	\$0	\$53,285	\$52,486
500	UV Disinfectant	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$86,000</u>
TOTAL:		\$3,156,426	\$3,684,242	\$3,839,071	\$3,527,064

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
320	Kirkpatrick/Solar	\$5,253	\$4,221	\$4,221	\$0
	Velasko St. Main	\$4,083	\$3,280	\$3,280	\$0
330	Skaneateles Lake Watershed Program-1998/99	\$1,014	\$868	\$868	\$0
	Skaneateles Lake Watershed Program-1999/00	\$13,270	\$11,372	\$11,372	\$0
	Water Transmission Lines	\$15,442	\$13,234	\$13,234	\$0
355	Skaneateles Lake Watershed Program-1999/00	\$2,819	\$2,065	\$2,065	\$1,257
	Residential Lead Replacement	\$1,361	\$997	\$997	\$607
370	Lead Service Replacement	\$147,944	\$137,012	\$137,012	\$125,784
375	Skaneateles Lake Watershed Program-1996/97	\$3,529	\$1,263	\$1,263	\$0
	Skaneateles Lake Watershed Program-1997/98	\$4,867	\$1,742	\$1,742	\$0
380	1998/99 Water Meter Replacement	\$13,672	\$8,528	\$8,528	\$1,844
	1999/2000 Westcott Reservoir	\$1,562	\$974	\$974	\$210
	1997/99 Skaneateles Lake Watershed	\$3,906	\$2,436	\$2,436	\$526
405	1997/99 Skaneateles Lake Watershed	\$16,614	\$15,606	\$15,606	\$14,548
	2005/06 Skaneateles Lake Watershed	\$33,788	\$31,736	\$31,736	\$29,588
	Lead Service Replacement	\$179,078	\$168,206	\$168,206	\$156,814
415	Camillus Ravine Stabilization	\$9,666	\$8,853	\$8,853	\$8,007

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
425	2006/07 Skaneateles Lake Watershed	\$31,845	\$29,411	\$29,411	\$26,920
430	Residential Lead Replacement	\$3,634	\$3,332	\$3,332	\$3,016
	2007/08 Skaneateles Lake Watershed	\$36,334	\$33,318	\$33,318	\$30,164
	Generators	\$3,634	\$3,332	\$3,332	\$3,016
440	DWSRF Loan Refunding	\$32,296	\$29,342	\$29,342	\$25,673
445	Westcott Reservoir EFC Loan	\$891,262	\$884,624	\$884,624	\$876,115
455	Skaneateles Lake Intake	\$4,642	\$3,738	\$3,738	\$2,794
	Water Supply Conduits	\$21,324	\$17,170	\$17,170	\$12,836
	Skaneateles Lake Intake Engineering Services	\$8,382	\$6,748	\$6,748	\$5,046
460	Woodland Westcott UV Disinfect	\$59,112	\$56,712	\$56,712	\$54,888
475	Woodland Westcott UV Disinfect	\$326,804	\$318,384	\$318,384	\$309,464
480	Stewart Standpipe Roof	\$47,010	\$48,492	\$48,492	\$47,272
	Woodland Westcott UV Disinfect	\$106,505	\$109,862	\$109,862	\$107,162
	Woodland Westcott UV Disinfect	\$183,064	\$188,834	\$188,834	\$184,194
495	Kirkpatrick Solar	\$0	\$0	\$2,667	\$3,070
	Main Replacement Velasko Road	\$0	\$0	\$2,073	\$2,387
	Skaneateles Lake Watershed	\$0	\$0	\$6,412	\$7,736
	Water Transmission Lines	\$0	\$0	\$6,932	\$8,363
500	UV Disinfectant	\$0	\$0	\$43,976	\$73,292
	New Debt	\$0	\$60,000	\$0	\$0
TOTAL:		\$2,213,716	\$2,205,692	\$2,207,752	\$2,122,593

SEWER FUND APPROPRIATIONS

SEWER FUND

SUMMARY OF APPROPRIATIONS

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
D.P.W. DIVISION OF SEWERS AND STREAMS	\$2,288,398	\$2,388,624	\$2,367,906	\$2,494,047
SPECIAL OBJECTS OF EXPENSE	\$3,610,617	\$3,430,653	\$3,478,146	\$3,383,560
TOTAL:	\$5,899,015	\$5,819,277	\$5,846,052	\$5,877,607

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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Digging Division	23%	Repair Mains	20	20	20
		Repair House Laterals	30	30	30
		Repair House Vents	150	50	50
		Repair Catch Basin Laterals	28	28	28
		Repair Manholes	1	1	1
		Other Cave-Ins or Dig Jobs	40	40	40
		Maintain Street Cuts	120	200	200
Flushing & Main Sewer Cleaning	18%	Flush Cellars or Vents	4,000	4,100	4,100
		Jet Clean Main Sewers (Sections)	400	400	400
		Jet Clean Main Sewers (Miles)	20	20	20
		Jet Open Main Sewers	40	40	40
		Replace Vent Caps	150	150	150
		Jet Flush Sewer Laterals	100	100	100
Main Cleaning Division	13%	Loads to Metro	89	89	89
		Clean Catch Basins	130	130	130
		Special Events (Hours)	100	100	100
		Clean Main Sewers(Sections)	130	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. 2013/2014 Actual	VI. 2014/2015 Estimate	VII. 2015/2016 Adopted
Mason Division	23%	Catch Basins Repaired	500	500	500
		Manholes Cut Out	45	45	45
		Manholes Raised/Repaired	45	45	45
		Manholes Sealed/CBs Patched	350	350	350
		New Catch Basins Installed	1	1	1
		Catch Basins Cut Out	500	500	500
		New Stone Tops Fabricated	100	100	100
Mechanical Catch Basin Cleaning	12%	Catch Basins Cleaned	4,000	4,000	4,000
		Pick Up Mason Piles	100	100	100
		Basin Tops Cleaned	2,500	2,500	1,000
TV Inspections	3%	Sewer Sections Inspected	200	200	200
		Feet Inspected	40,000	40,000	40,000
		UFPO/Vent Locations	50	50	50
		Misc. Office Days	45	45	45
		MHs Located & Inspected	50	50	50
		Laterals Located and TV Inspected	60	60	60
Creek Cleaning & Fence Repair	3%	Fence Repaired/Retied (Feet)	100	50	50
		Creek Rack Hours	600	600	600
		Shallow Vent Repairs	6	50	50
Locator	5%	DSNY Locations	2,500	2,500	2,500
		Emergency Locations	550	550	550
		Vent/Lateral Locations	300	300	300

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

DETAIL ANALYSIS OBJECT OF EXPENSE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
100 PERSONAL SERVICES					
510100	Salaries	\$160,266	\$169,380	\$169,717	\$174,224
510200	Wages	\$1,242,959	\$1,282,584	\$1,337,644	\$1,384,948
510400	Overtime	\$246,483	\$200,000	\$200,000	\$200,000
511000	Uniform Allowance	\$8,175	\$9,575	\$9,075	\$9,075
519100	Less: Reimbursement from Other Funds	(\$40,429)	(\$20,000)	(\$20,000)	(\$20,000)
519700	Less: Reimbursement from Street Reconstruction	(\$40,360)	(\$30,000)	(\$30,000)	(\$30,000)
	Totals:	\$1,577,094	\$1,611,539	\$1,666,436	\$1,718,247
200 EQUIPMENT					
520200	Total Office Equipment & Furnishings	\$685	\$500	\$685	\$0
520600	Total Operating Equipment	\$12,026	\$10,000	\$10,000	\$0
	Totals:	\$12,711	\$10,500	\$10,685	\$0
400 CONTRACTUAL EXPENSES					
540100	Total Motor Equipment Operating Supplies	\$197,933	\$200,000	\$165,000	\$200,000
540200	Total Motor Equipment Repair Supplies	\$76,204	\$85,000	\$85,000	\$95,000
540300	Total Office Supplies	\$0	\$500	\$500	\$0
540500	Operating Supplies & Expenses	\$125,093	\$178,160	\$163,160	\$411,700
540700	Equipment Repair Supplies & Expenses	\$961	\$2,000	\$1,500	\$1,500
540800	Uniforms	\$10,191	\$13,550	\$13,500	\$5,600
541500	Professional Services	\$288,089	\$286,625	\$261,625	\$47,500
541600	Travel, Training & Development	\$122	\$750	\$500	\$500
543000	Payments to Other Governments	\$0	\$0	\$0	\$14,000
	Totals:	\$698,593	\$766,585	\$690,785	\$775,800
TOTAL:		\$2,288,398	\$2,388,624	\$2,367,906	\$2,494,047

PERSONAL SERVICE DETAILS

DEPARTMENT OF PUBLIC WORKS DIVISION OF SEWERS AND STREAMS

06.81100

Position	Grade	Rate	Number of Positions	
			2014/2015 Budget	2015/2016 Adopted
Superintendent of Sewers and Streams	16M	\$50,226-\$68,805	1	1
Closed Circuit T.V. Operator	10	\$37,678-\$43,761	<u>2</u>	<u>2</u>
		Subtotal	3	3
Sewer Maintenance Crewleader	24	\$19.62	5	5
Underground Facilities Locator	15	\$17.22-\$18.06	1	1
Mason	14	\$17.06-\$17.92	4	4
Motor Equipment Operator II	12	\$16.58-\$17.48	3	3
Sewer Maintenance Worker I	8	\$15.83-\$16.75	<u>32</u>	<u>32</u>
		Subtotal	<u>45</u>	<u>45</u>
		GRAND TOTAL	48	48

SEWER FUND SPECIAL OBJECTS OF EXPENSE

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
06.593260 Fiscal Services	\$9,966	\$6,000	\$0	\$0
06.599880 Bad Debt Expense	(\$12,047)	\$0	\$0	\$0
06.599940 Depreciation Expense	\$597,212	\$0	\$0	\$0
06.590050 Allowance For Negotiations	(\$15,911)	\$0	\$0	\$0
06.590100 Employee Retirement System	\$295,490	\$325,777	\$323,603	\$301,885
06.590300 Social Security	\$120,648	\$122,500	\$115,000	\$132,500
06.590400 Workers' Compensation	\$239,997	\$270,900	\$254,990	\$275,000
06.590600 Hospital, Medical & Surgical Insurance	\$587,332	\$506,345	\$507,500	\$455,780
06.590650 Post Employment Benefits	\$1,257,000	\$0	\$0	\$0
06.590900 Compensated Absences	\$5,930	\$10,000	\$0	\$10,000
06.599999 Transfer to General Fund - City Services	\$525,000	\$525,000	\$525,000	\$425,000
06.599007 Capital Appropriation	\$0	\$865,250	\$865,250	\$1,055,000
06.599001 Transfer for Debt Service	\$0	\$798,881	\$886,803	\$728,395
TOTAL:	\$3,610,617	\$3,430,653	\$3,478,146	\$3,383,560

SEWER FUND DEBT SERVICE SUMMARY OF APPROPRIATIONS

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
SERIAL BONDS - PRINCIPAL	\$548,711	\$569,024	\$645,198	\$512,266
SERIAL BONDS - INTEREST	<u>\$252,754</u>	<u>\$229,857</u>	<u>\$241,605</u>	<u>\$216,129</u>
TOTAL DEBT SERVICE:	\$801,465	\$798,881	\$886,803	\$728,395

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
320	Sewer and Manhole Rehabilitation-2002	\$73,625	\$76,457	\$76,457	\$0
370	Catherine Heights/Hopper Road Drainage Valley Drive Sewer and Water Main	\$23,205 \$162,641	\$23,832 \$167,036	\$23,832 \$167,036	\$25,086 \$175,828
375	Sewer and Manhole Rehabilitation-1994	\$81,521	\$84,876	\$84,876	\$0
405	Sewer and Manhole Rehabilitation-2003	\$41,031	\$42,985	\$42,985	\$44,939
	Sewer and Manhole Rehabilitation-2004	\$41,031	\$42,985	\$42,985	\$44,939
	Sewer and Manhole Rehabilitation-2005	\$34,056	\$35,678	\$35,678	\$37,299
430	Valley Drive Storm Sewer	\$19,223	\$20,117	\$20,117	\$21,012
435	Valley Drive Storm Sewer	\$72,378	\$75,058	\$75,058	\$78,122
495	Sewer Reconstruction-2002	\$0	\$0	\$76,174	\$75,041
500	Bank Aley Sewer Reconstruction-2013	\$0	\$0	\$0	\$10,000
TOTAL:		\$548,711	\$569,024	\$645,198	\$512,266

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

DETAIL ANALYSIS OBJECT OF EXPENDITURE		2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
320	Sewer and Manhole Rehabilitation-2002	\$13,610	\$10,936	\$10,936	\$0
370	Catherine Heights/Hopper Road Drainage Valley Drive Sewer and Water Main	\$12,562 \$88,040	\$11,632 \$81,534	\$11,632 \$81,534	\$10,680 \$74,854
375	Sewer and Manhole Rehabilitation-1994	\$5,080	\$1,818	\$1,818	\$0
405	Sewer and Manhole Rehabilitation-2003	\$33,788	\$31,736	\$31,736	\$29,588
	Sewer and Manhole Rehabilitation-2004	\$33,788	\$31,736	\$31,736	\$29,588
	Sewer and Manhole Rehabilitation-2005	\$28,044	\$26,342	\$26,342	\$24,558
430	Valley Drive Storm Sewer	\$9,266	\$8,496	\$8,496	\$7,692
435	Valley Drive Storm Sewer	\$28,576	\$25,627	\$25,627	\$23,150
495	Sewer Reconstruction-2002	\$0	\$0	\$6,909	\$7,954
500	Bank Aley Sewer Reconstruction-2013	\$0	\$0	\$4,839	\$8,065
TOTAL:		\$252,754	\$229,857	\$241,605	\$216,129

DOWNTOWN SPECIAL ASSESSMENT FUND

DOWNTOWN SPECIAL ASSESSMENT FUND

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
PROGRAM EXPENDITURES				
Administration	\$144,986	\$231,980	\$223,575	\$229,078
Marketing	\$199,858	\$191,719	\$197,600	\$186,534
Environmental Maintenance	\$278,786	\$240,110	\$253,102	\$235,768
Economic Development	\$144,564	\$109,148	\$101,500	\$100,685
Transportation	\$67,452	\$64,908	\$64,358	\$67,418
Security	\$173,368	\$154,465	\$158,900	\$182,967
Farmers Market	\$0	\$6,000	\$5,500	\$6,000
Arts and Crafts	\$0	\$61,300	\$57,394	\$59,000
Various Grants	\$0	\$206,000	\$80,000	\$115,050
Reserve	\$21,039	\$25,500	\$25,500	\$22,650
TOTAL:	\$1,030,053	\$1,291,130	\$1,167,429	\$1,205,150
PROGRAM REVENUE				
Interest	\$1,080	\$2,500	\$1,890	\$1,100
Farmers Market	\$13,400	\$9,300	\$9,200	\$11,000
Arts and Crafts	\$87,893	\$75,100	\$82,452	\$83,000
Transportation	\$102,812	\$106,000	\$110,500	\$112,000
Miscellaneous	\$81,213	\$56,000	\$43,387	\$43,000
Various Grants	\$252,811	\$0	\$80,000	\$105,050
TOTAL:	\$539,209	\$248,900	\$327,429	\$355,150
Special Assessment	\$828,961	\$824,500	\$824,500	\$827,350
Allowance for Uncollected Assessment	\$21,039	\$25,500	\$25,500	\$22,650
SPECIAL ASSESSMENT LEVY	\$850,000	\$850,000	\$850,000	\$850,000

**DOWNTOWN SPECIAL ASSESSMENT FUND
ADMINISTRATION
03.00530.0.601**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
Salaries and Fringe	\$75,852	\$140,820	\$132,000	\$145,483
Operations and Administration	\$29,503	\$21,000	\$23,000	\$22,200
Office Supplies	\$2,758	\$3,000	\$4,000	\$3,000
Transportation and Travel	\$3,238	\$500	\$500	\$200
Insurance	\$1,026	\$9,350	\$9,350	\$8,970
Office Rent	\$6,953	\$26,310	\$24,225	\$24,225
Machine Contract	\$2,883	\$4,000	\$3,000	\$2,400
Other Expenses	<u>\$22,773</u>	<u>\$27,000</u>	<u>\$27,500</u>	<u>\$22,600</u>
TOTAL:	\$144,986	\$231,980	\$223,575	\$229,078
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$236,204	\$231,980	\$231,980	\$229,078

DOWNTOWN SPECIAL ASSESSMENT FUND
MARKETING
03.00530.0.602

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
Salaries and Fringe	\$128,996	\$119,572	\$118,000	\$121,434
Promotions	\$34,585	\$30,000	\$34,000	\$30,000
Printing	\$5,987	\$8,047	\$8,100	\$8,000
Events	\$6,842	\$9,000	\$9,000	\$2,000
Advertising	\$22,823	\$22,000	\$25,000	\$22,000
Postage	\$335	\$2,500	\$2,500	\$2,500
Contingency	\$0	\$500	\$0	\$100
Website	\$290	\$100	\$1,000	\$500
TOTAL:	\$199,858	\$191,719	\$197,600	\$186,534
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$103,444	\$88,797	\$88,797	\$78,852

**DOWNTOWN SPECIAL ASSESSMENT FUND
ENVIRONMENTAL MAINTENANCE
03.00530.0.603**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
Salaries and Fringe	\$175,669	\$145,140	\$149,200	\$147,043
Operations and Administration	\$36,209	\$28,000	\$34,000	\$36,000
Insurance	\$8,312	\$8,250	\$8,250	\$7,560
Special Projects	\$29,075	\$20,000	\$34,672	\$20,000
Depreciation	\$24,959	\$18,700	\$19,860	\$18,040
Horticulture-Watering Contract	\$3,937	\$19,400	\$6,500	\$6,500
Alarm	\$625	\$620	\$620	\$625
TOTAL:	\$278,786	\$240,110	\$253,102	\$235,768
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$224,354	\$240,110	\$240,110	\$235,768

**DOWNTOWN SPECIAL ASSESSMENT FUND
ECONOMIC DEVELOPMENT
03.00530.0.604**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
Salaries and Fringe	\$123,299	\$98,148	\$88,000	\$93,185
Special Projects	\$8,316	\$2,000	\$5,500	\$3,000
Recruitment	\$12,949	\$9,000	\$8,000	\$4,500
TOTAL:	\$144,564	\$109,148	\$101,500	\$100,685
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$109,679	\$109,148	\$109,148	\$100,685

DOWNTOWN SPECIAL ASSESSMENT FUND
TRANSPORTATION
03.00530.0.605

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
Salaries and Fringe	\$43,444	\$37,450	\$38,100	\$39,917
Rent	\$15,726	\$15,840	\$14,800	\$15,861
Sales Tax	\$5,703	\$8,960	\$8,840	\$8,960
Maintenance	\$974	\$1,200	\$1,100	\$1,150
Insurance	\$966	\$1,008	\$1,008	\$1,080
Operations	\$639	\$400	\$510	\$450
Other	\$0	\$50	\$0	\$0
TOTAL:	\$67,452	\$64,908	\$64,358	\$67,418
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

**DOWNTOWN SPECIAL ASSESSMENT FUND
SECURITY
03.00530.0.606**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
Salaries and Fringe	\$140,668	\$114,000	\$116,000	\$130,141
Depreciation	\$12,151	\$11,055	\$13,000	\$17,670
Insurance	\$12,910	\$13,310	\$15,500	\$17,806
Operations/Education	\$4,299	\$6,000	\$8,500	\$7,500
Telephone	\$3,340	\$3,700	\$3,600	\$3,700
Other	\$0	\$6,400	\$2,300	\$6,150
TOTAL:	\$173,368	\$154,465	\$158,900	\$182,967
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$155,280	\$154,465	\$154,465	\$182,967

**DOWNTOWN SPECIAL ASSESSMENT FUND
MISCELLANEOUS PROGRAM EXPENSES**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
Farmers Market	\$0	\$6,000	\$5,500	\$6,000
Arts and Crafts	\$0	\$61,300	\$57,394	\$59,000
Various Grants and Other Events	\$0	\$206,000	\$80,000	\$115,050
TOTAL:	\$0	\$273,300	\$142,894	\$180,050
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT

	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
PROGRAM EXPENDITURES				
Administration	\$12,431	\$11,030	\$10,880	\$10,680
Marketing	\$10,238	\$4,000	\$10,200	\$9,200
Environmental Maintenance	\$23,849	\$22,700	\$18,900	\$16,140
Personnel	\$29,967	\$27,940	\$28,140	\$28,350
Miscellaneous Expense	\$7,200	\$7,200	\$7,200	\$28,800
Security	\$34,943	\$34,500	\$32,500	\$34,620
TOTAL:	\$118,628	\$107,370	\$107,820	\$127,790
PROGRAM REVENUE				
Interest	\$12	\$90	\$50	\$50
Draw Down from Reserves	\$10,000	\$10,000	\$10,000	\$21,600
Donated Services	\$8,400	\$8,400	\$8,400	\$8,400
Advertising Revenue	\$7,000	N/A	\$6,200	\$6,200
City Reimbursement (50/50)	\$8,260	\$8,500	\$6,600	\$6,000
TOTAL:	\$33,672	\$26,990	\$31,250	\$42,250
Special Assessment	\$75,000	\$75,000	\$75,000	\$75,000
SPECIAL ASSESSMENT LEVY	\$75,000	\$75,000	\$75,000	\$75,000

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
ADMINISTRATION
18.00532.0.601

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
Administration Personnel	\$1,480	\$2,000	\$2,000	\$1,650
Audit	\$5,500	\$5,500	\$5,500	\$5,500
Office Expense	\$1,197	\$1,000	\$850	\$1,000
Insurance	\$4,254	\$2,530	\$2,530	\$2,530
TOTAL:	\$12,431	\$11,030	\$10,880	\$10,680
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$3,830	\$4,060	\$4,060	\$3,530

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
MARKETING
18.00532.0.602

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
Marketing	\$10,238	\$4,000	\$10,200	\$9,200
TOTAL:	\$10,238	\$4,000	\$10,200	\$9,200
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
ENVIRONMENTAL MAINTENANCE
18.00532.0.603

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
Equipment	\$3,000	\$3,000	\$3,000	\$1,440
Horticulture	\$2,277	\$500	\$1,200	\$500
Operations & Maintenance	\$852	\$1,000	\$1,500	\$1,000
Special Projects	\$16,520	\$17,000	\$12,000	\$12,000
Trash Dumpster (Donated)	\$1,200	\$1,200	\$1,200	\$1,200
TOTAL:	\$23,849	\$22,700	\$18,900	\$16,140
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$5,000	\$8,500	\$8,500	\$8,500

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
SECURITY
18.00532.0.606**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
Security Personnel	\$27,935	\$26,600	\$25,600	\$27,120
Security Benefits	\$6,109	\$6,400	\$6,000	\$6,500
Security Operations	\$899	\$1,500	\$900	\$1,000
TOTAL:	\$34,943	\$34,500	\$32,500	\$34,620
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$37,390	\$34,500	\$34,500	\$34,620

CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT PERSONNEL

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
FT Maintenance	\$21,649	\$20,440	\$20,440	\$20,850
PT Maintenance	\$2,126	\$2,000	\$2,200	\$2,000
Benefits	\$6,192	\$5,500	\$5,500	\$5,500
TOTAL:	\$29,967	\$27,940	\$28,140	\$28,350
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$28,780	\$27,940	\$27,940	\$28,350

**CROUSE - MARSHALL SPECIAL ASSESSMENT DISTRICT
MISCELLANEOUS EXPENSE**

DETAIL ANALYSIS OBJECT OF EXPENDITURE	2013/2014 Actual	2014/2015 Authorized	2014/2015 Projected	2015/2016 Adopted
Tractor Purchase	\$0	\$0	\$0	\$21,600
Donated Service A & B	<u>\$7,200</u>	<u>\$7,200</u>	<u>\$7,200</u>	<u>\$7,200</u>
TOTAL:	\$7,200	\$7,200	\$7,200	\$28,800
TOTAL FUNDED BY SPECIAL ASSESSMENT	\$0	\$0	\$0	\$0

SYRACUSE CITY SCHOOL DISTRICT BUDGET

CITY SCHOOL DISTRICT BUDGET FOR THE PERIOD JULY 1, 2015 – JUNE 30, 2016

The Syracuse City School District submitted a general fund budget request of \$391,203,254 for fiscal year 2015/2016, a \$15,850,980 increase from the 2014/2015 authorized expenditure budget of \$375,352,274.

The Mayor's proposed budget maintained the District's spending ceiling at this level, a 4.2% increase from the 2014/15 budget. The school property tax rate is kept stable in this plan at \$17.3507 per thousand by lowering the tax levy in proportion to the increase in the assessable tax base. The City is transferring an additional \$228,935, to the District to meet maintenance of effort requirements. Following the release of the New York State budget, the Board of Education approved a new budget as shown below and the Common Council passed amendments on May 6th confirming the revised budget.

	2014/2015 Authorized Budget	2015/2016 Proposed Budget	Change From Prior Year
Expenditures Net of 1%	\$374,715,569	\$392,046,309	\$17,330,740
Non-Tax Revenues	\$311,045,042	\$328,294,848	\$17,249,806
Tax Budget	\$63,670,527	\$63,751,461	\$80,934
+ 1% Pursuant to Law	\$636,705	\$637,515	\$810
Total Tax Levy	\$64,307,232	\$64,388,976	\$81,744
Total Budget (with 1%)	\$375,352,274	\$392,683,824	\$17,331,550

SYRACUSE CITY SCHOOL DISTRICT

TOTAL REVENUES

	Authorized 2014/15	Adopted 2015/16	Variance
State Aid Revenue	\$288,626,262	\$294,943,748	\$6,317,486
Miscellaneous Federal Aid	2,500,000	2,250,000	(250,000)
Medicaid	500,000	1,000,000	500,000
Other Revenues	4,991,779	5,101,100	109,321
Planned Use of Budget Surplus	14,427,000	25,000,000	10,573,000
School Tax Levy	64,307,232	64,388,976	81,744
TOTAL:	\$375,352,274	\$392,683,824	\$17,331,550

SYRACUSE CITY SCHOOL DISTRICT **TOTAL REVENUES**

		2015/16 <u>Proposed Budget</u>
SURPLUS, BALANCE OF PRIOR YEARS		\$25,000,000
<u>OTHER REVENUES</u>		
SALES TAX	920,000	
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	711,065	
INTERFUND	2,500,000	
CITY GENERAL FUND TRANSFER	228,935	
TOTAL OTHER REVENUES:		\$5,101,100
<u>STATE OF NEW YORK</u>		
CONSOLIDATED OPERATING AID	217,491,586	
LOTTERY AID	41,870,000	
STATE AID CHAPTER ONE ACCRUAL	31,727,425	
STATE AID TEXTBOOKS	1,359,447	
TUITION AID	625,241	
COMPUTER SOFTWARE AID	331,718	
LIBRARY AID	138,400	
HARDWARE AID	466,952	
STATE AID - MISCELLANEOUS	932,979	
TOTAL, STATE AID:		\$294,943,748

TOTAL REVENUES

	2015/16 <u>Proposed Budget</u>
STATE MEDICAID REIMBURSEMENT:	\$1,000,000
FEDERAL MEDICAID REIMBURSEMENT:	\$1,500,000
E-RATE REIMBURSEMENT(SMARTNET):	\$750,000
<u>TOTAL: ESTIMATED REVENUES</u>	<u>\$328,294,848</u>
 <u>COMPUTATION OF TAX LEVY</u>	
TOTAL APPROPRIATIONS	\$392,046,309
LESS: ESTIMATED REVENUES	\$328,294,848
TAX BUDGET	\$63,751,461
ONE PERCENT ADDED PURSUANT TO LAW	\$637,515
<u>TOTAL SCHOOL TAX LEVY</u>	<u>\$64,388,976</u>

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

			2013-2014		2014-2015		2015-2016	
			<u>Actual</u>	<u>FTE</u>	<u>Adopted</u>	<u>FTE</u>	<u>Adopted Budget</u>	
			<u>Expenditures</u>		<u>Budget</u>			
10100	Board of Education							
1980	Stipend/Contract Agreement	\$	52,800	7.00	\$	52,500	7.00	52,500
4280	Advertising		50	0.00		194	0.00	180
4430	Legal Services		21,879	0.00		24,283	0.00	24,200
4450	Contract Services		748	0.00		1,943	0.00	1,200
4750	Out-of-District Staff Travel		5,768	0.00		19,815	0.00	19,815
4840	BOCES Services		12,840	0.00		12,365	0.00	13,354
4980	Contractual Membership		105,560	0.00		108,518	0.00	109,383
5010	Office Supplies & Equipment		238	0.00		1,200	0.00	800
5520	Food Supplies		375	0.00		1,600	0.00	985
8010	State Retirement (ERS)		3,650	0.00		4,268	0.00	2,557
8020	Teachers Retirement (TRS)		658	0.00		-	0.00	994
8030	Social Security		3,086	0.00		3,255	0.00	3,255
8050	Medical		23,588	0.00		22,964	0.00	40,559
8060	Dental		2,185	0.00		2,173	0.00	3,402
8090	Medicare		722	0.00		763	0.00	763
8110	Unemployment		261	0.00		-	0.00	-
Total	Board of Education	\$	234,408	7.00	\$	255,841	7.00	\$ 273,947
10400	District Clerk							
1800	Clerical	\$	51,135	1.50	\$	66,215	1.50	\$ 67,235
4740	In-District Staff Travel		-	0.00		49	0.00	50
4750	Out-of-District Staff Travel		1,000	0.00		971	0.00	971
8010	State Retirement (ERS)		8,946	0.00		10,073	0.00	9,609
8030	Social Security		2,984	0.00		4,105	0.00	4,168
8050	Medical		15,847	0.00		16,415	0.00	16,907
8060	Dental		1,126	0.00		1,163	0.00	1,186
8090	Medicare		698	0.00		961	0.00	975
8110	Unemployment		200	0.00		232	0.00	71
Total	District Clerk	\$	81,936	1.50	\$	100,184	1.50	\$ 101,172

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		Actual	FTE	Adopted	FTE	Adopted Budget	
		Expenditures		Budget			
12400	Chief School Administrator						
1000	Superintendent of Schools	\$ 237,032	1.00	\$ 241,800	1.00	\$ 241,800	
1015	Senior Administrative Staff	150,981	1.00	153,879	1.00	153,879	
1500	Certified Support Staff	28,980	0.00	-	0.00	-	
1800	Clerical	134,678	3.00	150,928	3.00	160,745	
1810	Extension/Extra Non Certified	9,513	0.00	450	0.00	450	
1820	Overtime	3,084	0.00	1,000	0.00	1,000	
1970	Automobile Allowance	7,200	0.00	7,200	0.00	7,200	
4230	Misc Insurance	-	0.00	11,753	0.00	12,100	
4450	Contract Services	2,379	0.00	1,943	0.00	2,400	
4480	Catered Food	6,024	0.00	5,367	0.00	6,000	
4740	In-District Staff Travel	238	0.00	-	0.00	-	
4750	Out-of-District Staff Travel	7,532	0.00	11,073	0.00	11,400	
4980	Contractual Membership	3,647	0.00	3,885	0.00	3,885	
5010	Office Supplies & Equipment	4,564	0.00	7,600	0.00	7,600	
5430	Miscellaneous Supplies	5,615	0.00	2,600	0.00	2,600	
5520	Food Supplies	2,719	0.00	-	0.00	2,500	
8010	State Retirement (ERS)	61,500	0.00	56,171	0.00	47,834	
8020	Teachers Retirement (TRS)	33,150	0.00	43,650	0.00	33,018	
8030	Social Security	24,644	0.00	26,746	0.00	27,727	
8050	Medical	57,967	0.00	72,209	0.00	57,466	
8060	Dental	4,503	0.00	5,157	0.00	4,073	
8090	Medicare	8,015	0.00	8,053	0.00	8,195	
8110	Unemployment	1,088	0.00	1,383	0.00	419	
Total	Chief School Administrator	\$ 795,053	5.00	\$ 812,847	5.00	\$ 792,291	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

			2013-2014		2014-2015		2015-2016	
			Actual	FTE	Adopted	FTE	Adopted Budget	
			Expenditures		Budget			
13100	Business Administration							
1015	Senior Administrative Staff	\$	146,035	1.00	\$	144,190	1.00	\$ 146,690
1030	Director - Certified		96,283	0.00		-	0.00	-
1035	Director - Non-Certified		-	1.00		92,744	1.00	93,244
1040	Administrator - Certified		116,706	1.00		116,153	1.00	126,703
1090	Assistant Director - Certified		38,675	0.00		-	0.00	-
1095	Assistant Director - Non-Cert		-	0.50		33,150	0.50	33,150
1600	Support Staff Non Certified		314,289	7.00		408,390	10.00	603,557
1740	Programmers/Analyst		57,682	2.00		100,698	3.00	134,911
1800	Clerical		685,043	18.00		768,539	19.00	847,743
1820	Overtime		11,194	0.00		36,000	0.00	36,000
4070	Consultant		162,223	0.00		564,821	0.00	565,659
4450	Contract Services		84,112	0.00		162,891	0.00	168,026
4740	In-District Staff Travel		75	0.00		194	0.00	150
4750	Out-of-District Staff Travel		11,131	0.00		14,084	0.00	15,184
4790	Maintenance Agreements		4,306	0.00		5,543	0.00	5,850
4840	BOCES Services		3,050	0.00		3,108	0.00	3,250
4980	Contractual Membership		1,040	0.00		1,292	0.00	1,771
5010	Office Supplies & Equipment		18,113	0.00		28,550	0.00	32,150
5190	Computer Software		329	0.00		-	0.00	100,000
8010	State Retirement (ERS)		265,077	0.00		302,984	0.00	313,856
8030	Social Security		84,068	0.00		103,682	0.00	123,283
8050	Medical		257,548	0.00		334,721	0.00	385,221
8060	Dental		21,399	0.00		27,300	0.00	30,415
8090	Medicare		20,136	0.00		24,645	0.00	29,322
8110	Unemployment		5,898	0.00		5,194	0.00	1,810
Total	Business Administration	\$	2,404,412	30.50	\$	3,278,873	35.50	\$ 3,797,945

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		Actual Expenditures	FTE	Adopted Budget	FTE	Adopted Budget	
13200 Auditing							
1630	Internal/Claims Auditor	\$ 35,481	1.50	\$ 60,215	1.50	\$ 60,215	
4450	Contract Services	92,740	0.00	228,260	0.00	225,600	
4750	Out-of-District Staff Travel	-	0.00	1,457	0.00	1,400	
5010	Office Supplies & Equipment	-	0.00	470	0.00	270	
8010	State Retirement (ERS)	5,216	0.00	10,499	0.00	11,260	
8030	Social Security	2,161	0.00	3,733	0.00	3,733	
8050	Medical	1,259	0.00	16,414	0.00	16,907	
8060	Dental	91	0.00	1,164	0.00	1,186	
8090	Medicare	505	0.00	873	0.00	874	
8110	Unemployment	703	0.00	231	0.00	71	
Total	Auditing	\$ 138,156	1.50	\$ 323,316	1.50	\$ 321,516	
13450 Purchasing							
1140	Supervisor - Non-Certified	\$ 67,626	1.00	\$ 67,626	0.00	\$ -	
1800	Clerical	266,766	6.00	263,378	2.00	90,860	
1820	Overtime	9,159	0.00	10,000	0.00	10,000	
4280	Advertising	743	0.00	2,428	0.00	2,425	
4450	Contract Services	-	0.00	-	0.00	320,000	
4750	Out-of-District Staff Travel	962	0.00	486	0.00	500	
4980	Contractual Membership	240	0.00	486	0.00	500	
5010	Office Supplies & Equipment	4,535	0.00	3,500	0.00	6,050	
8010	State Retirement (ERS)	63,712	0.00	59,645	0.00	18,861	
8030	Social Security	20,744	0.00	21,143	0.00	6,254	
8050	Medical	49,238	0.00	52,477	0.00	23,652	
8060	Dental	6,378	0.00	6,825	0.00	1,701	
8090	Medicare	4,851	0.00	4,946	0.00	1,463	
8110	Unemployment	1,340	0.00	1,235	0.00	139	
Total	Purchasing	\$ 496,294	7.00	\$ 494,175	2.00	\$ 482,405	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

			2013-2014		2014-2015		2015-2016	
			Actual Expenditures	FTE	Adopted Budget	FTE	Adopted Budget	
14200	Legal							
4430	Legal Services	\$	488,614	0.00	\$	470,000	0.00	\$ 550,000
14300	Personnel							
1015	Senior Administrative Staff	\$	159,132	1.00	\$	155,948	1.00	\$ 155,948
1030	Director - Certified		307,646	0.00		-	0.00	-
1035	Director - Non-Certified		-	3.00		331,460	4.00	450,709
1040	Administrator - Certified		-	0.00		-	1.00	90,000
1370	Coordinator		149,958	2.00		169,859	2.00	175,090
1500	Certified Support Staff		737,079	10.50		644,666	12.50	883,176
1600	Support Staff Non Certified		139,481	7.50		460,759	9.00	563,210
1800	Clerical		484,795	7.00		330,020	8.50	410,262
1820	Overtime		22,305	0.00		17,650	0.00	17,650
1850	Extension/Extra Certified		16,000	0.00		18,000	0.00	18,000
4070	Consultant		7,629	0.00		7,892	0.00	-
4280	Advertising		18,205	0.00		97,618	0.00	136,471
4450	Contract Services		307,459	0.00		730,796	0.00	557,567
4740	In-District Staff Travel		3,518	0.00		2,254	0.00	2,254
4750	Out-of-District Staff Travel		11,152	0.00		2,428	0.00	4,428
4810	Career Ladder Plan		145,249	0.00		218,547	0.00	225,000
4840	BOCES Services		51,117	0.00		53,180	0.00	84,450
4980	Contractual Membership		30	0.00		680	0.00	583
5010	Office Supplies & Equipment		8,106	0.00		13,110	0.00	13,110
5190	Computer Software		-	0.00		-	0.00	20,000
5430	Miscellaneous Supplies		-	0.00		-	0.00	100,000
5520	Food Supplies		11,977	0.00		200	0.00	5,200
8010	State Retirement (ERS)		162,031	0.00		183,232	0.00	170,303
8020	Teachers Retirement (TRS)		188,586	0.00		197,492	0.00	221,897
8030	Social Security		117,418	0.00		129,643	0.00	168,842
8050	Medical		300,437	0.00		344,544	0.00	507,087
8060	Dental		23,539	0.00		26,489	0.00	35,906
8090	Medicare		28,038	0.00		30,866	0.00	40,078
8110	Unemployment		6,651	0.00		5,317	0.00	1,949
Total	Personnel	\$	3,407,538	31.00	\$	4,172,650	38.00	\$ 5,059,170

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		Actual Expenditures	FTE	Adopted Budget	FTE	Adopted Budget	
14600	Records Management Officer						
1800	Clerical	\$ 40,637	1.00	\$ 38,449	1.00	\$ 42,115	
4790	Maintenance Agreements	3,396	0.00	-	0.00	-	
8010	State Retirement (ERS)	7,776	0.00	6,344	0.00	6,486	
8030	Social Security	2,353	0.00	2,384	0.00	2,611	
8050	Medical	16,468	0.00	16,415	0.00	16,907	
8060	Dental	1,126	0.00	1,163	0.00	1,186	
8090	Medicare	550	0.00	558	0.00	611	
8110	Unemployment	200	0.00	155	0.00	47	
Total	Records Management Officer	\$ 72,506	1.00	\$ 65,468	1.00	\$ 69,963	
14800	Public Information & Services						
1370	Coordinator	\$ 89,722	1.00	\$ 89,275	1.00	\$ 89,291	
1600	Support Staff Non Certified	9,972	1.00	61,200	1.00	61,200	
1800	Clerical	53,293	1.00	53,786	1.00	41,050	
4280	Advertising	17,336	0.00	48,566	0.00	50,000	
4410	Printing Outside Vendor	30,680	0.00	97,132	0.00	100,000	
4450	Contract Services	54,019	0.00	339,962	0.00	300,000	
4730	Postage	-	0.00	233,116	0.00	240,000	
4840	BOCES Services	69,034	0.00	66,827	0.00	102,296	
4980	Contractual Membership	-	0.00	495	0.00	495	
5010	Office Supplies & Equipment	1,061	0.00	500	0.00	1,500	
8010	State Retirement (ERS)	11,049	0.00	17,536	0.00	14,102	
8020	Teachers Retirement (TRS)	14,181	0.00	15,649	0.00	11,840	
8030	Social Security	9,169	0.00	12,664	0.00	11,875	
8040	Workers' Compensation	1	0.00	-	0.00	-	
8050	Medical	23,327	0.00	39,379	0.00	40,559	
8060	Dental	630	0.00	1,668	0.00	1,701	
8090	Medicare	2,144	0.00	2,961	0.00	2,776	
8110	Unemployment	400	0.00	485	0.00	147	
Total	Public Information & Services	\$ 386,018	3.00	\$ 1,081,201	3.00	\$ 1,068,832	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		Actual Expenditures	FTE	Adopted Budget	FTE	Adopted Budget	
16200 Operation of Plant							
1030	Director - Certified	\$ 109,085	0.00	\$ -	0.00	\$ -	
1035	Director - Non-Certified	-	1.00	106,707	1.00	107,207	
1070	Administrator - Non-Certified	73,747	0.00	-	0.00	-	
1090	Assistant Director - Certified	18,857	0.00	-	0.00	-	
1095	Assistant Director - Non-Cert	-	1.00	92,563	1.00	92,563	
1140	Supervisor - Non-Certified	12,537	0.00	-	1.00	65,664	
1600	Support Staff Non Certified	389,751	6.00	391,133	6.00	402,154	
1640	Custodial Worker	3,073,978	81.00	3,143,696	81.00	3,127,431	
1650	Custodian	3,541,476	75.00	3,548,993	80.00	3,803,087	
1680	Labor	789,518	17.00	762,923	17.00	774,716	
1800	Clerical	188,193	4.00	183,129	4.00	173,009	
1820	Overtime	865,761	0.00	851,086	0.00	851,086	
1940	Automotive Mechanic	201,962	4.00	220,086	4.00	198,724	
2240	Furniture	2,685	0.00	150,000	0.00	-	
2980	Vehicles	90,606	0.00	250,000	0.00	250,000	
4070	Consultant	8,071	0.00	14,570	0.00	14,570	
4310	Land/Building Rental	114,295	0.00	260,451	0.00	260,451	
4340	Non-Instruct Equip Rental	70,562	0.00	143,077	0.00	143,077	
4410	Printing Outside Vendor	769	0.00	4,857	0.00	4,857	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		Actual Expenditures	FTE	Adopted Budget	FTE	Adopted Budget	
16200	Operation of Plant						
4450	Contract Services	574,352	0.00	1,372,503	0.00	429,052	
4540	Electric/Gas	5,555,020	0.00	5,541,332	0.00	5,541,332	
4610	Auto/Truck Repair	29,033	0.00	48,566	0.00	48,566	
4650	Equipment Repair	12,878	0.00	18,455	0.00	18,455	
4740	In-District Staff Travel	1,897	0.00	1,145	0.00	1,145	
4750	Out-of-District Staff Travel	836	0.00	792	0.00	792	
4790	Maintenance Agreements	438,563	0.00	627,943	0.00	627,943	
4980	Contractual Membership	450	0.00	1,457	0.00	1,457	
5010	Office Supplies & Equipment	4,003	0.00	13,700	0.00	13,700	
5200	Computer/Telecomm Supply	-	0.00	100,000	0.00	100,000	
5260	Uniforms/Supplies	2,112	0.00	5,000	0.00	5,000	
5730	Custodial Supplies	421,380	0.00	427,427	0.00	427,427	
5740	Maintenance Supplies	24,834	0.00	35,000	0.00	35,000	
5760	Repair Supplies & Parts	125,050	0.00	217,000	0.00	217,000	
5990	Building Materials/Supplies	280,155	0.00	330,000	0.00	920,000	
8010	State Retirement (ERS)	1,877,530	0.00	1,834,619	0.00	1,715,783	
8030	Social Security	557,369	0.00	531,018	0.00	549,515	
8040	Workers' Compensation	(1)	0.00	-	0.00	-	
8050	Medical	2,209,645	0.00	2,326,592	0.00	2,453,775	
8060	Dental	155,543	0.00	168,545	0.00	174,095	
8090	Medicare	130,359	0.00	134,858	0.00	139,137	
8110	Unemployment	39,462	0.00	29,556	0.00	9,241	
Total	Operation of Plant	\$ 21,992,323	189.00	\$ 23,888,779	195.00	\$ 23,697,011	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		Actual	FTE	Adopted	FTE	Adopted Budget	
		Expenditures		Budget			
16210	Maintenance of Plant						
1070	Administrator - Non-Certified	\$ 78,030	1.00	\$ 78,030	1.00	\$ 78,030	
1690	Tradesmen/Journeyman	2,717,814	38.00	2,662,441	38.00	2,669,199	
1820	Overtime	625	0.00	5,000	0.00	5,000	
2010	Non-Instructional Equipment	-	0.00	19,630	0.00	19,630	
4450	Contract Services	7,200	0.00	9,713	0.00	9,713	
4650	Equipment Repair	4,223	0.00	4,225	0.00	4,225	
4740	In-District Staff Travel	-	0.00	874	0.00	874	
5750	Gas & Oil	177,639	0.00	177,000	0.00	177,000	
5760	Repair Supplies & Parts	31,570	0.00	40,000	0.00	40,000	
5990	Building Materials/Supplies	942,980	0.00	796,560	0.00	796,560	
8010	State Retirement (ERS)	531,446	0.00	523,059	0.00	483,831	
8030	Social Security	165,518	0.00	170,225	0.00	170,644	
8050	Medical	468,654	0.00	508,780	0.00	524,028	
8060	Dental	35,459	0.00	37,415	0.00	36,969	
8090	Medicare	38,710	0.00	39,806	0.00	39,905	
8110	Unemployment	8,839	0.00	6,121	0.00	1,856	
Total	Maintenance of Plant	\$ 5,208,707	39.00	\$ 5,078,879	39.00	\$ 5,057,464	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		<u>Actual</u>	<u>FTE</u>	<u>Adopted</u>	<u>FTE</u>	<u>Adopted Budget</u>	
		<u>Expenditures</u>		<u>Budget</u>			
16600	Central Storeroom						
1430	Driver	\$ 127,744	3.00	\$ 127,255	3.00	\$ 127,255	
1600	Support Staff Non Certified	31,501	1.00	50,000	1.00	50,000	
1800	Clerical	250,219	6.00	257,670	6.00	258,580	
1820	Overtime	7,052	0.00	10,000	0.00	10,000	
2010	Non-Instructional Equipment	7,409	0.00	-	0.00	-	
2240	Furniture	17,130	0.00	-	0.00	20,000	
2980	Vehicles	-	0.00	-	0.00	35,000	
4340	Non-Instruct Equip Rental	1,743	0.00	-	0.00	-	
4450	Contract Services	51,290	0.00	59,250	0.00	66,250	
4650	Equipment Repair	19,771	0.00	19,426	0.00	25,000	
5005	Inventory Adjustment	(27,418)	0.00	-	0.00	-	
5010	Office Supplies & Equipment	18,258	0.00	3,000	0.00	3,000	
5190	Computer Software	-	0.00	-	0.00	500	
5430	Miscellaneous Supplies	17,170	0.00	1,000	0.00	1,000	
8010	State Retirement (ERS)	84,429	0.00	85,225	0.00	74,023	
8030	Social Security	24,913	0.00	27,585	0.00	27,641	
8050	Medical	107,398	0.00	118,137	0.00	104,770	
8060	Dental	6,253	0.00	7,330	0.00	6,289	
8090	Medicare	5,826	0.00	6,451	0.00	6,465	
8110	Unemployment	1,885	0.00	1,700	0.00	515	
Total	Central Storeroom	<u>\$ 752,573</u>	<u>10.00</u>	<u>\$ 774,029</u>	<u>10.00</u>	<u>\$ 816,288</u>	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		<u>Actual</u>	<u>FTE</u>	<u>Adopted</u>	<u>FTE</u>	<u>Adopted Budget</u>	
		<u>Expenditures</u>		<u>Budget</u>			
16700	Central Printing And Mailing						
1800	Clerical	\$ 322,757	7.50	\$ 307,629	7.50	\$ 298,581	
1820	Overtime	-	0.00	5,000	0.00	5,000	
4340	Non-Instruct Equip Rental	48,399	0.00	171,002	0.00	176,093	
4450	Contract Services	66,707	0.00	486	0.00	486	
4650	Equipment Repair	5,296	0.00	5,828	0.00	10,000	
4730	Postage	268,059	0.00	-	0.00	-	
4790	Maintenance Agreements	37,600	0.00	27,552	0.00	17,839	
5010	Office Supplies & Equipment	16	0.00	3,900	0.00	3,900	
5070	Print Shop Paper	147,953	0.00	190,000	0.00	190,000	
5760	Repair Supplies & Parts	-	0.00	5,000	0.00	500	
8010	State Retirement (ERS)	63,752	0.00	55,148	0.00	56,290	
8030	Social Security	19,135	0.00	19,383	0.00	18,822	
8050	Medical	98,250	0.00	98,490	0.00	101,442	
8060	Dental	6,757	0.00	6,978	0.00	6,445	
8090	Medicare	4,475	0.00	4,533	0.00	4,402	
8110	Unemployment	1,503	0.00	1,237	0.00	376	
Total	Central Printing And Mailing	\$ 1,090,659	7.50	\$ 902,166	7.50	\$ 890,176	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		Actual Expenditures	FTE	Adopted Budget	FTE	Adopted Budget	
16800	Central Data Processing						
1070	Administrator - Non-Certified	\$ 44,275	0.50	\$ 43,350	0.50	\$ 43,350	
1370	Coordinator	-	0.00	-	1.00	85,000	
1500	Certified Support Staff	-	0.00	-	0.00	-	
1600	Support Staff Non Certified	73,338	3.00	203,338	3.00	203,338	
1680	Labor	62,937	1.00	52,957	1.00	52,957	
1740	Programmers/Analyst	804,678	15.00	1,003,414	22.00	1,403,092	
1780	Electronic Equip Technician	672,964	11.00	670,158	15.00	878,014	
1800	Clerical	236,884	6.00	232,656	8.00	325,663	
1810	Extension/Extra Non Certified	757	0.00	-	0.00	-	
1820	Overtime	37,644	0.00	20,500	0.00	20,500	
2010	Non-Instructional Equipment	74,511	0.00	145,000	0.00	147,175	
2020	Instructional Equipment	-	0.00	30,000	0.00	30,450	
4070	Consultant	4,725	0.00	1,457	0.00	1,479	
4340	Non-Instruct Equip Rental	558,749	0.00	631,357	0.00	790,327	
4450	Contract Services	216,118	0.00	338,019	0.00	804,089	
4520	Telephone	609,825	0.00	859,299	0.00	872,189	
4530	Cellular Services	136,726	0.00	132,060	0.00	134,041	
4650	Equipment Repair	-	0.00	14,570	0.00	14,789	
4740	In-District Staff Travel	-	0.00	971	0.00	986	
4750	Out-of-District Staff Travel	4,753	0.00	2,428	0.00	2,464	
4790	Maintenance Agreements	983,757	0.00	1,515,345	0.00	1,749,274	
4840	BOCES Services	(529)	0.00	73,912	0.00	75,021	
4980	Contractual Membership	-	0.00	486	0.00	493	
5010	Office Supplies & Equipment	21,725	0.00	37,080	0.00	339,636	
5190	Computer Software	106,321	0.00	290,000	0.00	294,350	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Adopted Budget</u>	
16800	Central Data Processing						
5430	Miscellaneous Supplies	17,219	0.00	10,000	0.00	10,150	
5760	Repair Supplies & Parts	26,400	0.00	90,000	0.00	91,350	
8010	State Retirement (ERS)	378,047	0.00	400,383	0.00	451,035	
8020	Teachers Retirement (TRS)	-	0.00	-	0.00	11,271	
8030	Social Security	115,772	0.00	138,036	0.00	186,740	
8040	Workers' Compensation	9	0.00	-	0.00	-	
8050	Medical	313,650	0.00	378,947	0.00	537,341	
8060	Dental	24,994	0.00	31,143	0.00	42,119	
8090	Medicare	27,076	0.00	32,285	0.00	43,674	
8110	Unemployment	7,020	0.00	5,955	0.00	2,466	
Total	Central Data Processing	<u>\$ 5,560,345</u>	<u>36.50</u>	<u>\$ 7,385,106</u>	<u>50.50</u>	<u>\$ 9,644,823</u>	
19100	Unallocated Insurance						
4210	Fire Insurance	\$ 279,954	0.00	\$ 308,210	0.00	\$ 308,100	
4230	Misc Insurance	48,111	0.00	81,299	0.00	652,450	
4240	Auto/Truck Insurance	111,284	0.00	122,656	0.00	127,425	
Total	Unallocated Insurance	<u>\$ 439,349</u>	<u>0.00</u>	<u>\$ 512,165</u>	<u>0.00</u>	<u>\$ 1,087,975</u>	
19300	Judgment and Claims						
4270	Judgments & Claims	\$ 57,063	0.00	\$ 485,659	0.00	\$ 250,000	
8030	Social Security	1,240	0.00	-	0.00	-	
8090	Medicare	290	0.00	-	0.00	-	
8110	Unemployment	425	0.00	-	0.00	-	
Total	Judgment and Claims	<u>\$ 59,018</u>	<u>0.00</u>	<u>\$ 485,659</u>	<u>0.00</u>	<u>\$ 250,000</u>	
19500	Assessments on School Property						
4550	Assessments/Taxes	\$ 213,444	0.00	\$ 184,551	0.00	\$ 185,000	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

2013-2014			2014-2015		2015-2016	
Actual			Adopted			
<u>Expenditures</u>			<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Adopted Budget</u>
20100 Curric Development & Supervision						
1015	Senior Administrative Staff	\$ 149,813	1.00	\$ 146,758	2.00	\$ 294,938
1030	Director - Certified	351,458	4.35	544,349	7.35	878,274
1040	Administrator - Certified	109,008	1.00	112,534	1.00	112,568
1090	Assistant Director - Certified	33	2.00	208,325	3.00	303,546
1140	Supervisor - Non-Certified	341,639	0.50	42,157	1.50	73,007
1150	Supervisor - Certified	-	4.00	362,727	3.25	299,321
1370	Coordinator	103,757	3.00	279,018	2.00	185,441
1500	Certified Support Staff	-	0.50	28,650	0.50	29,158
1600	Support Staff Non Certified	141,200	1.50	103,307	1.50	103,307
1740	Programmers/Analyst	4,583	1.00	55,000	1.00	55,000
1800	Clerical	229,246	10.25	430,358	10.25	446,501
1820	Overtime	611	0.00	-	0.00	-
1850	Extension/Extra Certified	205,566	0.00	69,231	0.00	69,231
4070	Consultant	-	0.00	3,000	0.00	199,000
4310	Land/Building Rental	-	0.00	4,857	0.00	-
4340	Non-Instruct Equip Rental	-	0.00	3,500	0.00	3,500
4450	Contract Services	551,482	0.00	1,934,982	0.00	6,220,182
4470	Cartage	583	0.00	-	0.00	-
4730	Postage	-	0.00	-	0.00	75,000

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Adopted Budget</u>	
20100	Curric Development & Supervision						
4740	In-District Staff Travel	-	0.00	1,400	0.00	1,400	
4750	Out-of-District Staff Travel	-	0.00	-	0.00	3,000	
4790	Maintenance Agreements	22,548	0.00	22,923	0.00	22,548	
4980	Contractual Membership	219	0.00	213	0.00	325	
5000	Instructional Supplies	95,086	0.00	106,599	0.00	439,000	
5010	Office Supplies & Equipment	9,748	0.00	95,775	0.00	78,218	
5430	Miscellaneous Supplies	700	0.00	8,208	0.00	3,708	
5520	Food Supplies	6,950	0.00	23,500	0.00	39,000	
8010	State Retirement (ERS)	83,975	0.00	124,790	0.00	124,634	
8020	Teachers Retirement (TRS)	177,378	0.00	302,032	0.00	284,204	
8030	Social Security	96,229	0.00	143,652	0.00	171,981	
8040	Workers' Compensation	59	0.00	-	0.00	-	
8050	Medical	194,505	0.00	290,841	0.00	384,096	
8060	Dental	14,465	0.00	21,079	0.00	27,422	
8090	Medicare	22,965	0.00	34,551	0.00	41,335	
8110	Unemployment	6,673	0.00	5,175	0.00	1,794	
Total	Curric Development & Supervision	<u>\$ 2,920,479</u>	<u>29.10</u>	<u>\$ 5,509,491</u>	<u>33.35</u>	<u>\$ 10,970,639</u>	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		Actual Expenditures	FTE	Adopted Budget	FTE	Adopted Budget	
20200	Supervision - Regular School						
1030	Director - Certified	\$ 650,948	4.00	\$ 512,475	4.00	\$ 508,150	
1040	Administrator - Certified	538,032	9.00	647,861	8.00	551,846	
1070	Administrator - Non-Certified	-	0.00	-	0.00	-	
1140	Supervisor - Non-Certified	320,874	0.00	-	0.00	-	
1150	Supervisor - Certified	-	3.00	320,253	2.00	223,612	
1170	Staff Development Ext Service	2,718	0.00	7,706	0.00	7,706	
1400	Daily Substitute Service	84,327	0.00	60,000	0.00	60,000	
1500	Certified Support Staff	3,014	1.00	60,200	2.00	121,415	
1530	Vice Principal	3,817,621	43.00	4,043,832	46.00	4,248,507	
1570	Principal	3,661,971	35.00	3,976,340	37.00	4,142,771	
1800	Clerical	2,223,891	84.00	2,815,642	85.50	2,763,503	
1810	Extension/Extra Non Certified	56,398	0.00	31,729	0.00	31,729	
1820	Overtime	14,423	0.00	-	0.00	-	
1850	Extension/Extra Certified	1,008	0.00	-	0.00	-	
1980	Stipend/Contract Agreement	-	0.00	-	0.00	100,000	
4310	Land/Building Rental	25,303	0.00	30,113	0.00	34,900	
4450	Contract Services	-	0.00	-	0.00	760,000	
4740	In-District Staff Travel	58	0.00	680	0.00	680	
4750	Out-of-District Staff Travel	17,324	0.00	11,656	0.00	12,000	
5000	Instructional Supplies	-	0.00	680,623	0.00	40,000	
5010	Office Supplies & Equipment	231,497	0.00	247,177	0.00	255,274	
5430	Miscellaneous Supplies	10,759	0.00	12,000	0.00	12,000	
8010	State Retirement (ERS)	428,990	0.00	484,727	0.00	444,460	
8020	Teachers Retirement (TRS)	1,383,734	0.00	1,677,391	0.00	1,314,729	
8030	Social Security	670,340	0.00	765,355	0.00	785,951	
8040	Workers' Compensation	99	0.00	-	0.00	-	
8050	Medical	1,800,756	0.00	2,141,475	0.00	2,060,234	
8060	Dental	134,973	0.00	156,350	0.00	154,026	
8090	Medicare	158,563	0.00	180,892	0.00	185,010	
8110	Unemployment	36,915	0.00	30,448	0.00	9,605	
Total	Supervision - Regular School	\$ 16,274,536	179.00	\$ 18,894,925	184.50	\$ 18,828,108	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Adopted Budget</u>	
20400	Supervision - Special School						
1370	Coordinator	\$ -	0.00	\$ 7,777	0.00	\$ 7,777	
1530	Vice Principal	-	0.00	9,308	0.00	9,308	
1570	Principal	-	0.00	9,308	0.00	9,308	
8020	Teachers Retirement (TRS)	-	0.00	4,627	0.00	3,499	
8030	Social Security	-	0.00	1,636	0.00	1,636	
8090	Medicare	-	0.00	383	0.00	383	
8110	Unemployment	-	0.00	397	0.00	119	
Total	Supervision - Special School	\$ -	0.00	\$ 33,436	0.00	\$ 32,030	
20600	Research, Planning & Evaluation						
1015	Senior Administrative Staff	\$ 140,569	1.00	\$ 140,513	1.00	\$ 140,513	
1030	Director - Certified	92,521	0.00	-	0.00	-	
1140	Supervisor - Non-Certified	22	0.00	-	0.00	-	
1150	Supervisor - Certified	-	1.00	92,083	1.00	92,099	
1600	Support Staff Non Certified	4,718	0.00	-	0.00	-	
1800	Clerical	92,315	2.00	92,728	1.00	54,500	
1850	Extension/Extra Certified	133,059	0.00	224,221	0.00	224,221	
4790	Maintenance Agreements	15,738	0.00	15,347	0.00	15,577	
4840	BOCES Services	20,365	0.00	17,833	0.00	18,100	
5010	Office Supplies & Equipment	1,439	0.00	1,700	0.00	1,726	
8010	State Retirement (ERS)	19,186	0.00	18,731	0.00	10,192	
8020	Teachers Retirement (TRS)	41,378	0.00	80,080	0.00	60,576	
8030	Social Security	26,623	0.00	25,954	0.00	20,284	
8040	Workers' Compensation	1	0.00	-	0.00	-	
8050	Medical	32,970	0.00	36,062	0.00	30,397	
8060	Dental	2,552	0.00	2,678	0.00	2,216	
8090	Medicare	6,572	0.00	7,970	0.00	7,415	
8110	Unemployment	3,241	0.00	838	0.00	184	
Total	Research, Planning & Evaluation	\$ 633,269	4.00	\$ 756,738	3.00	\$ 678,000	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		Actual Expenditures	FTE	Adopted Budget	FTE	Adopted Budget	
21100 Teaching - Regular School							
1030	Director - Certified	\$ 73,491	0.00	\$ -	0.00	\$ -	
1035	Director - Non-Certified	-	1.00	74,014	1.00	74,014	
1110	Sabbatical Leave	26,031	3.00	80,818	3.00	85,882	
1170	Staff Development Ext Service	2,539	0.00	16,015	0.00	5,000	
1200	Teacher, Grade K-3	32,893,445	387.70	24,347,616	400.70	25,496,029	
1210	Security	14,508	0.00	30,000	0.00	30,000	
1250	Teacher, Grade 4-6	2,779,277	188.10	11,278,462	186.20	11,132,301	
1300	Teacher, Grade 7-8	13,450,544	228.00	13,143,085	225.60	13,143,852	
1310	Workers' Compensation Salary	99,650	3.00	629,509	0.00	520,000	
1320	Teaching Assistant	3,304,095	125.00	3,516,257	126.00	3,417,533	
1350	Teacher, Grade 9-12	16,723,734	291.70	17,972,361	289.40	17,860,855	
1370	Coordinator	-	1.00	90,002	0.00	-	
1400	Daily Substitute Service	1,961,157	0.00	1,779,000	0.00	2,384,000	
1460	Leave of Absence with Pay	296,730	0.00	100,000	0.00	100,000	
1500	Certified Support Staff	283,101	7.50	499,530	82.50	3,960,222	
1600	Support Staff Non Certified	312,107	12.00	364,409	11.00	300,100	
1700	School Monitor	1,549,708	81.00	2,253,394	81.00	2,297,347	
1720	Elem.Breakfast/Lunch Aide	579,735	36.00	745,353	41.40	785,710	
1770	Homebound	245,322	0.00	250,000	0.00	250,000	
1780	Electronic Equip Technician	64,348	1.00	64,210	2.00	128,420	
1800	Clerical	45,109	3.00	115,395	4.00	147,123	
1810	Extension/Extra Non Certified	7,354	0.00	16,000	0.00	52,756	
1820	Overtime	23,244	0.00	15,000	0.00	15,000	
1850	Extension/Extra Certified	205,278	0.00	814,950	0.00	2,216,055	
1980	Stipend/Contract Agreement	97,883	0.00	1,871,544	0.00	2,025,133	
2010	Non-Instructional Equipment	29,950	0.00	100,000	0.00	100,000	
2020	Instructional Equipment	-	0.00	5,000	0.00	5,000	
2980	Vehicles	24,213	0.00	-	0.00	-	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		Actual Expenditures	FTE	Adopted Budget	FTE	Adopted Budget	
21100	Teaching - Regular School						
4070	Consultant	10,800	0.00	10,490	0.00	25,990	
4450	Contract Services	3,360,888	0.00	8,867,799	0.00	11,879,942	
4460	Tuition Charter Schools	15,213,684	0.00	16,444,408	0.00	18,370,966	
4640	Educational Testing Fees	27,822	0.00	53,100	0.00	72,578	
4650	Equipment Repair	4,046	0.00	33,996	0.00	34,570	
4710	Tuition NYS Public Districts	179,001	0.00	305,966	0.00	310,000	
4720	Field Trips	20,800	0.00	75,762	0.00	142,785	
4730	Postage	1,136	0.00	7,771	0.00	6,000	
4740	In-District Staff Travel	15,362	0.00	13,598	0.00	14,885	
4750	Out-of-District Staff Travel	26,291	0.00	32,328	0.00	86,277	
4760	Student Travel	24,048	0.00	48,566	0.00	63,566	
4790	Maintenance Agreements	35,470	0.00	40,795	0.00	40,795	
4800	Textbooks	2,336,102	0.00	1,546,500	0.00	1,446,500	
4840	BOCES Services	6,785	0.00	19,426	0.00	20,000	
4980	Contractual Membership	10,660	0.00	10,685	0.00	12,000	
5000	Instructional Supplies	1,532,254	0.00	1,109,030	0.00	2,048,554	
5010	Office Supplies & Equipment	8,003	0.00	12,024	0.00	49,124	
5190	Computer Software	695	0.00	16,500	0.00	16,500	
5260	Uniforms/Supplies	29,326	0.00	39,200	0.00	39,200	
5430	Miscellaneous Supplies	310,076	0.00	302,500	0.00	333,950	
5520	Food Supplies	16,183	0.00	10,500	0.00	32,700	
8010	State Retirement (ERS)	306,800	0.00	411,655	0.00	367,992	
8020	Teachers Retirement (TRS)	11,226,674	0.00	12,911,256	0.00	10,558,563	
8030	Social Security	4,458,448	0.00	4,686,983	0.00	4,977,484	
8040	Workers' Compensation	1,480	0.00	-	0.00	-	
8050	Medical	13,323,644	0.00	15,689,704	0.00	16,245,317	
8060	Dental	1,001,500	0.00	1,164,142	0.00	1,191,642	
8090	Medicare	1,043,169	0.00	1,161,009	0.00	1,253,243	
8110	Unemployment	327,491	0.00	218,071	0.00	70,517	
Total	Teaching - Regular School	\$ 129,951,191	1,369.00	\$ 145,415,688	1,453.80	\$ 156,243,972	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		Actual	FTE	Adopted	FTE	Adopted Budget	
		Expenditures		Budget			
22500 Prog For Students With Disabilities							
1030	Director - Certified	\$ 123,387	0.00	\$ -	0.00	\$ -	
1090	Assistant Director - Certified	210,846	0.00	-	0.00	-	
1200	Teacher, Grade K-3	10,819,966	169.80	10,630,405	164.80	10,173,768	
1220	Occupational Therapist	856,000	13.00	835,295	13.00	860,443	
1230	Physical Therapist	383,812	5.40	385,756	5.40	396,946	
1240	Adaptive Physical Ed Teacher	554,717	9.10	552,177	9.10	561,850	
1250	Teacher, Grade 4-6	421,941	8.00	506,055	8.00	556,602	
1280	Speech/Language Pathologist	3,515,118	54.00	3,160,308	53.00	3,378,073	
1300	Teacher, Grade 7-8	3,236,947	52.90	3,084,837	53.90	2,953,444	
1320	Teaching Assistant	8,122,523	305.00	8,511,867	282.00	7,650,719	
1330	Occ/Phys Therapist Assistant	19,770	0.60	19,770	0.60	19,769	
1350	Teacher, Grade 9-12	5,483,064	88.30	5,382,632	88.30	5,474,223	
1440	School Health Attendant	167,230	5.00	172,555	5.00	173,737	
1500	Certified Support Staff	537,095	7.00	372,731	11.00	774,403	
1540	Psychologist	334,608	0.20	16,936	0.00	-	
1550	Social Worker	182,344	0.00	-	0.00	-	
1750	Nurse	-	0.00	-	0.00	-	
1770	Homebound	211,314	0.00	250,000	0.00	250,000	
1800	Clerical	198,690	2.00	66,165	2.00	69,320	
1850	Extension/Extra Certified	77,463	0.00	100,000	0.00	100,000	
4070	Consultant	7,704	0.00	11,655	0.00	12,000	
4460	Tuition Charter Schools	259,417	0.00	221,740	0.00	921,740	
4630	Tuition - All Other	56,691	0.00	1,296,711	0.00	1,445,000	
4650	Equipment Repair	-	0.00	971	0.00	1,000	
4710	Tuition NYS Public Districts	670,786	0.00	679,923	0.00	685,000	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		Actual Expenditures	FTE	Adopted Budget	FTE	Adopted Budget	
22500 Prog For Students With Disabilities							
4740	In-District Staff Travel	13,284	0.00	15,541	0.00	16,000	
4750	Out-of-District Staff Travel	295	0.00	389	0.00	400	
4840	BOCES Services	2,511,272	0.00	2,167,507	0.00	2,932,422	
4980	Contractual Membership	119	0.00	2,641	0.00	2,641	
5000	Instructional Supplies	31,391	0.00	37,458	0.00	37,458	
5010	Office Supplies & Equipment	9,180	0.00	800	0.00	800	
5520	Food Supplies	1,038	0.00	2,500	0.00	2,500	
8010	State Retirement (ERS)	323,225	0.00	267,406	0.00	273,580	
8020	Teachers Retirement (TRS)	5,386,923	0.00	5,673,077	0.00	4,136,918	
8030	Social Security	2,097,516	0.00	2,102,594	0.00	2,058,545	
8040	Workers' Compensation	130	0.00	-	0.00	-	
8050	Medical	7,728,257	0.00	8,289,529	0.00	7,709,301	
8060	Dental	560,275	0.00	608,705	0.00	558,747	
8090	Medicare	490,717	0.00	493,672	0.00	484,188	
8110	Unemployment	151,417	0.00	111,035	0.00	31,353	
Total	Prog For Students With Disabilities	\$ 55,756,472	720.30	\$ 56,031,343	696.10	\$ 54,702,890	
22800 Occupational Education (9-12)							
1030	Director - Certified	\$ -	1.00	\$ 111,740	1.00	\$ 123,825	
1170	Staff Development Ext Service	-	0.00	20,000	0.00	20,000	
1350	Teacher, Grade 9-12	545,752	19.60	1,148,168	24.10	1,403,788	
1850	Extension/Extra Certified	-	0.00	19,817	0.00	52,600	
4450	Contract Services	-	0.00	242,442	0.00	535,718	
4750	Out-of-District Staff Travel	-	0.00	932	0.00	960	
4790	Maintenance Agreements	1,298	0.00	1,117	0.00	1,117	
4980	Contractual Membership	-	0.00	9,713	0.00	9,713	
5000	Instructional Supplies	240,432	0.00	471,600	0.00	294,971	
8020	Teachers Retirement (TRS)	80,634	0.00	227,840	0.00	191,238	
8030	Social Security	32,339	0.00	80,585	0.00	98,999	
8050	Medical	91,332	0.00	298,684	0.00	285,419	
8060	Dental	6,913	0.00	20,823	0.00	20,740	
8090	Medicare	7,564	0.00	18,849	0.00	23,204	
8110	Unemployment	2,190	0.00	3,522	0.00	1,313	
Total	Occupational Education (9-12)	\$ 1,008,454	20.60	\$ 2,675,832	25.10	\$ 3,063,605	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		Actual	FTE	Adopted	FTE	Adopted Budget	
		Expenditures		Budget			
23300 Teaching - Special Schools							
1200	Teacher, Grade K-3	\$ 81,120	1.00	\$ 74,130	1.00	\$ 75,230	
1350	Teacher, Grade 9-12	94,041	0.00	399,630	0.00	399,630	
1370	Coordinator	26,096	0.25	25,973	0.25	25,972	
1400	Daily Substitute Service	-	0.00	5,000	0.00	5,000	
1500	Certified Support Staff	40,302	0.86	39,977	0.00	-	
1600	Support Staff Non Certified	42,395	0.00	-	0.00	-	
1700	School Monitor	28,526	0.00	44,588	0.00	44,588	
1750	Nurse	-	0.00	36,000	0.00	36,000	
1800	Clerical	42,094	0.00	54,382	0.00	54,382	
1820	Overtime	4,102	0.00	-	0.00	-	
1850	Extension/Extra Certified	84,944	0.00	-	0.00	-	
1860	Teacher, Adult Education	491,114	9.17	495,801	8.00	476,733	
4310	Land/Building Rental	4,306	0.00	4,371	0.00	8,000	
4450	Contract Services	3,840	0.00	311,731	0.00	170,050	
4750	Out-of-District Staff Travel	15,691	0.00	4,612	0.00	4,612	
5000	Instructional Supplies	4,637	0.00	25,941	0.00	25,941	
5520	Food Supplies	1,298	0.00	-	0.00	-	
8010	State Retirement (ERS)	35,375	0.00	44,638	0.00	42,457	
8020	Teachers Retirement (TRS)	100,659	0.00	146,916	0.00	104,244	
8030	Social Security	56,058	0.00	67,156	0.00	63,936	
8040	Workers' Compensation	-	0.00	-	0.00	-	
8050	Medical	119,583	0.00	111,549	0.00	87,396	
8060	Dental	8,734	0.00	8,191	0.00	6,019	
8090	Medicare	13,111	0.00	17,048	0.00	16,207	
8110	Unemployment	3,155	0.00	2,911	0.00	790	
Total	Teaching - Special Schools	\$ 1,301,181	11.28	\$ 1,920,545	9.25	\$ 1,647,187	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		Actual Expenditures	FTE	Adopted Budget	FTE	Adopted Budget	
26100	School Library & Audiovisual						
1150	Supervisor - Certified	\$ -	0.00	\$ -	1.00	\$ 74,869	
1170	Staff Development Ext Service	5,614	0.00	-	0.00	-	
1320	Teaching Assistant	176,559	5.00	120,515	7.00	177,765	
1340	Library Media Specialist	1,121,436	19.50	1,079,579	20.00	1,168,077	
1500	Certified Support Staff	34,697	0.00	-	0.00	-	
1800	Clerical	25,554	0.00	-	0.00	-	
1810	Extension/Extra Non Certified	252	0.00	-	0.00	-	
4190	Data Access Subscription	-	0.00	-	0.00	11,795	
4720	Field Trips	-	0.00	-	0.00	6,000	
4750	Out-of-District Staff Travel	3,310	0.00	-	0.00	-	
4790	Maintenance Agreements	30,393	0.00	29,521	0.00	29,633	
4840	BOCES Services	2,880	0.00	2,807	0.00	3,000	
5000	Instructional Supplies	196,727	0.00	100,000	0.00	164,000	
5010	Office Supplies & Equipment	4,108	0.00	7,300	0.00	31,345	
5140	Library Books State Aided	141,877	0.00	140,650	0.00	143,000	
5190	Computer Software	-	0.00	-	0.00	52,493	
8010	State Retirement (ERS)	5,350	0.00	-	0.00	-	
8020	Teachers Retirement (TRS)	202,540	0.00	202,521	0.00	188,386	
8030	Social Security	81,174	0.00	74,405	0.00	88,084	
8050	Medical	234,698	0.00	257,579	0.00	309,274	
8060	Dental	17,881	0.00	19,741	0.00	21,988	
8090	Medicare	18,982	0.00	17,401	0.00	20,600	
8110	Unemployment	6,069	0.00	3,797	0.00	1,320	
Total	School Library & Audiovisual	\$ 2,310,101	24.50	\$ 2,055,816	28.00	\$ 2,491,629	
26300	Computer Assisted Instruction						
2210	Computer Hardware Aidable	\$ 465,500	0.00	\$ 466,720	0.00	\$ 468,333	
4190	Data Access Subscription	267,980	0.00	337,110	0.00	340,661	
4790	Maintenance Agreements	87,276	0.00	111,702	0.00	113,378	
5000	Instructional Supplies	695,582	0.00	350,000	0.00	350,000	
5190	Computer Software	45,070	0.00	570,000	0.00	578,550	
Total	Computer Assisted Instruction	\$ 1,561,408	0.00	\$ 1,835,532	0.00	\$ 1,850,922	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

			2013-2014		2014-2015		2015-2016	
			Actual Expenditures	FTE	Adopted Budget	FTE	Adopted Budget	
28050 Attendance - Regular School								
1600	Support Staff Non Certified	\$	83,404	2.00	\$	84,230	2.00	\$ 84,230
4740	In-District Staff Travel		-	0.00		583	0.00	583
5010	Office Supplies & Equipment		-	0.00		300	0.00	300
8010	State Retirement (ERS)		17,259	0.00		17,014	0.00	15,752
8030	Social Security		4,992	0.00		5,222	0.00	5,222
8050	Medical		23,588	0.00		22,964	0.00	23,652
8060	Dental		1,618	0.00		1,668	0.00	1,701
8090	Medicare		1,167	0.00		1,222	0.00	1,222
8110	Unemployment		400	0.00		310	0.00	94
Total	Attendance Regular School	\$	132,428	2.00	\$	133,513	2.00	\$ 132,756
28100 Guidance - Regular School								
1150	Supervisor - Certified	\$	-	0.00	\$	-	1.00	\$ 90,299
1800	Clerical		214,745	8.50		235,868	8.00	216,429
1830	Guidance Counselor		2,709,048	39.00		2,641,224	39.00	2,749,805
4450	Contract Services		-	0.00		-	0.00	110,000
4720	Field Trips		-	0.00		58,279	0.00	64,279
4740	In-District Staff Travel		-	0.00		-	0.00	1,000
4750	Out-of-District Staff Travel		-	0.00		-	0.00	3,000
4980	Contractual Membership		225	0.00		219	0.00	225
5000	Instructional Supplies		512	0.00		1,425	0.00	98,679
5010	Office Supplies & Equipment		299	0.00		600	0.00	1,600
5430	Miscellaneous Supplies		-	0.00		1,100	0.00	1,100
5520	Food Supplies		420	0.00		1,100	0.00	11,100
8010	State Retirement (ERS)		37,886	0.00		42,293	0.00	34,441
8020	Teachers Retirement (TRS)		439,247	0.00		463,007	0.00	376,602
8030	Social Security		174,295	0.00		178,378	0.00	189,506
8040	Workers' Compensation		25	0.00		-	0.00	-
8050	Medical		476,570	0.00		556,280	0.00	599,697
8060	Dental		36,967	0.00		42,849	0.00	47,020
8090	Medicare		40,763	0.00		41,719	0.00	44,321
8110	Unemployment		9,394	0.00		7,857	0.00	2,440
Total	Guidance - Regular School	\$	4,140,396	47.50	\$	4,272,198	48.00	\$ 4,641,543

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		Actual Expenditures	FTE	Adopted Budget	FTE	Adopted Budget	
28150	Health Services - Regular School						
1030	Director - Certified	\$ 93,866	1.00	\$ 97,222	0.00	\$ -	
1070	Administrator - Non-Certified	82,927	1.00	75,458	1.00	90,910	
1180	Physician	800	0.00	-	0.00	-	
1400	Daily Substitute Service	65,835	0.00	60,000	0.00	98,000	
1440	School Health Attendant	422,667	14.00	432,475	15.00	445,409	
1500	Certified Support Staff	73,760	1.00	72,530	1.00	73,930	
1750	Nurse	972,450	23.80	1,051,087	23.30	1,030,990	
1800	Clerical	37,090	1.00	37,375	1.00	33,118	
1810	Extension/Extra Non Certified	29,040	0.00	46,873	0.00	46,873	
1820	Overtime	6,749	0.00	11,500	0.00	11,500	
4070	Consultant	3,300	0.00	15,536	0.00	15,536	
4230	Misc Insurance	20,352	0.00	17,284	0.00	8,175	
4450	Contract Services	350	0.00	2,914	0.00	60,000	
4620	Health Other Districts	299,368	0.00	242,830	0.00	245,000	
4650	Equipment Repair	2,168	0.00	1,663	0.00	1,663	
4740	In-District Staff Travel	983	0.00	1,457	0.00	1,457	
4750	Out-of-District Staff Travel	131	0.00	-	0.00	-	
5010	Office Supplies & Equipment	16,317	0.00	18,200	0.00	8,200	
5430	Miscellaneous Supplies	34,380	0.00	40,070	0.00	32,070	
5520	Food Supplies	243	0.00	2,000	0.00	2,000	
8010	State Retirement (ERS)	272,225	0.00	285,274	0.00	272,828	
8020	Teachers Retirement (TRS)	15,253	0.00	17,043	0.00	-	
8030	Social Security	106,054	0.00	116,838	0.00	113,503	
8040	Workers' Compensation	(6)	0.00	-	0.00	-	
8050	Medical	386,231	0.00	402,032	0.00	388,718	
8060	Dental	32,121	0.00	33,880	0.00	33,946	
8090	Medicare	24,802	0.00	27,321	0.00	26,543	
8110	Unemployment	11,045	0.00	7,118	0.00	2,128	
Total	Health Services - Regular School	\$ 3,010,501	41.80	\$ 3,115,980	41.30	\$ 3,042,497	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		Actual Expenditures	FTE	Adopted Budget	FTE	Adopted Budget	
28200 Psychological Services - Regular							
1500	Certified Support Staff	\$ 18,903	3.00	\$ 48,000	3.00	48,000	
1540	Psychologist	2,352,238	33.80	2,395,602	34.00	2,472,395	
4740	In-District Staff Travel	652	0.00	583	0.00	583	
5000	Instructional Supplies	20,380	0.00	35,805	0.00	35,805	
5010	Office Supplies & Equipment	3,377	0.00	5,200	0.00	5,200	
8020	Teachers Retirement (TRS)	378,956	0.00	419,947	0.00	332,083	
8030	Social Security	140,275	0.00	151,495	0.00	156,264	
8040	Workers' Compensation	21	0.00	-	0.00	-	
8050	Medical	343,533	0.00	438,493	0.00	475,936	
8060	Dental	25,459	0.00	31,353	0.00	33,809	
8090	Medicare	32,805	0.00	35,433	0.00	36,552	
8110	Unemployment	6,610	0.00	6,163	0.00	1,910	
Total	Psychological Services - Regular	\$ 3,323,209	36.80	\$ 3,568,074	37.00	\$ 3,598,537	
28250 Social Work Services - Regular							
1550	Social Worker	\$ 1,111,466	19.80	\$ 1,281,909	18.10	\$ 1,202,802	
4740	In-District Staff Travel	71	0.00	874	0.00	874	
5010	Office Supplies & Equipment	2,720	0.00	3,200	0.00	3,200	
8020	Teachers Retirement (TRS)	179,925	0.00	214,863	0.00	155,699	
8030	Social Security	65,841	0.00	79,480	0.00	74,575	
8050	Medical	170,994	0.00	239,624	0.00	257,653	
8060	Dental	13,112	0.00	17,719	0.00	18,502	
8090	Medicare	15,397	0.00	18,589	0.00	17,439	
8110	Unemployment	3,436	0.00	3,067	0.00	852	
Total	Social Work Services - Regular	\$ 1,562,962	19.80	\$ 1,859,325	18.10	\$ 1,731,596	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		Actual Expenditures	FTE	Adopted Budget	FTE	Adopted Budget	
28500	Co-Curricular Activities - Regular						
1560	Extra Curricular Activity	\$ 205,293	0.00	\$ 188,492	0.00	188,492	
1850	Extension/Extra Certified	32,975	0.00	66,576	0.00	66,576	
4070	Consultant	9,650	0.00	20,883	0.00	21,070	
4450	Contract Services	33,596	0.00	59,522	0.00	59,651	
4650	Equipment Repair	32,778	0.00	24,283	0.00	80,000	
4720	Field Trips	134,967	0.00	245,461	0.00	279,978	
4750	Out-of-District Staff Travel	300	0.00	971	0.00	1,000	
4760	Student Travel	135,872	0.00	146,378	0.00	176,598	
4980	Contractual Membership	1,555	0.00	2,016	0.00	5,375	
5000	Instructional Supplies	17,711	0.00	136,570	0.00	179,570	
5190	Computer Software	-	0.00	-	0.00	3,000	
5430	Miscellaneous Supplies	39,234	0.00	95,500	0.00	95,500	
8010	State Retirement (ERS)	843	0.00	-	0.00	-	
8020	Teachers Retirement (TRS)	36,123	0.00	44,714	0.00	33,826	
8030	Social Security	15,274	0.00	14,201	0.00	14,387	
8040	Workers' Compensation	238	0.00	-	0.00	-	
8050	Medical	15,264	0.00	-	0.00	-	
8060	Dental	1,127	0.00	-	0.00	-	
8090	Medicare	3,574	0.00	3,700	0.00	3,700	
8110	Unemployment	292	0.00	1,381	0.00	417	
Total	Co-Curricular Activities - Regular	\$ 716,666	0.00	\$ 1,050,648	0.00	\$ 1,209,140	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

			2013-2014		2014-2015		2015-2016	
			Actual	FTE	Adopted	FTE	Adopted Budget	
			Expenditures		Budget			
<hr/>								
28550	Interscholastic Athletics - Regular							
1600	Support Staff Non Certified	\$	3,809	0.00	\$	-	0.00	\$ -
1750	Nurse		8,307	0.00		12,000	0.00	12,000
1810	Extension/Extra Non Certified		10,631	0.00		-	0.00	-
1820	Overtime		3,745	0.00		2,500	0.00	2,500
1840	Coaching & Apprentice Program		1,280,117	0.00		1,321,989	0.00	1,320,033
1850	Extension/Extra Certified		16,928	0.00		20,000	0.00	20,000
4190	Data Access Subscription		-	0.00		4,500	0.00	4,500
4370	Game Officials		128,854	0.00		132,099	0.00	136,000
4450	Contract Services		98,653	0.00		68,964	0.00	71,000
4650	Equipment Repair		35,540	0.00		35,939	0.00	37,000
4750	Out-of-District Staff Travel		1,355	0.00		2,914	0.00	3,000
4760	Student Travel		1,413	0.00		4,857	0.00	5,000
4980	Contractual Membership		43,872	0.00		42,737	0.00	44,000
5000	Instructional Supplies		16,398	0.00		2,500	0.00	2,500
5260	Uniforms/Supplies		28,352	0.00		146,000	0.00	146,000
5430	Miscellaneous Supplies		16,748	0.00		20,600	0.00	21,640
5520	Food Supplies		-	0.00		360	0.00	360
8010	State Retirement (ERS)		5,815	0.00		2,929	0.00	2,712
8020	Teachers Retirement (TRS)		177,358	0.00		235,251	0.00	177,688
8030	Social Security		80,513	0.00		39,586	0.00	26,631
8040	Workers' Compensation		37	0.00		-	0.00	-
8050	Medical		84,611	0.00		-	0.00	-
8060	Dental		6,199	0.00		-	0.00	-
8090	Medicare		18,829	0.00		19,669	0.00	19,642
8110	Unemployment		7,813	0.00		1,433	0.00	295
<hr/>			<hr/>		<hr/>		<hr/>	
Total	Interscholastic Athletics - Regular		\$ 2,075,897	0.00	\$ 2,116,827	0.00	\$ 2,052,501	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		Actual	FTE	Adopted	FTE	Adopted Budget	
		Expenditures		Budget			
55100 District Transportation Services							
1030	Director - Certified	\$ 117,169	1.00	\$ 112,612	1.00	\$ 117,086	
1090	Assistant Director - Certified	79,515	0.00	-	0.00	-	
1095	Assistant Director - Non-Cert	-	1.00	79,515	1.00	79,515	
1140	Supervisor - Non-Certified	63,238	1.00	63,449	1.00	63,449	
1600	Support Staff Non Certified	31,401	0.00	-	0.00	-	
1640	Custodial Worker	11,817	0.00	-	0.00	-	
1730	Bus Attendant	546,686	41.00	606,871	46.00	663,626	
1800	Clerical	238,003	4.00	194,922	4.00	194,922	
1810	Extension/Extra Non Certified	70,898	0.00	-	0.00	-	
1820	Overtime	153,898	0.00	95,000	0.00	95,000	
1930	School Bus Driver	134,850	4.00	147,150	4.00	136,720	
1940	Automotive Mechanic	96	0.00	-	0.00	-	
1980	Stipend/Contract Agreement	-	0.00	-	0.00	3,000	
4230	Misc Insurance	10,113	0.00	-	0.00	-	
4240	Auto/Truck Insurance	-	0.00	2,632	0.00	2,600	
4340	Non-Instruct Equip Rental	21,024	0.00	-	0.00	-	
4450	Contract Services	22,770	0.00	17,308	0.00	17,308	
4540	Electric/Gas	34,086	0.00	-	0.00	-	
4610	Auto/Truck Repair	14,531	0.00	38,853	0.00	38,853	
4650	Equipment Repair	2,143	0.00	11,170	0.00	11,170	
4750	Out-of-District Staff Travel	478	0.00	4,857	0.00	4,857	
4790	Maintenance Agreements	-	0.00	2,816	0.00	2,816	
4840	BOCES Services	8,929	0.00	8,985	0.00	10,000	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		Actual	FTE	Adopted	FTE	Adopted Budget	
		Expenditures		Budget			
55100 District Transportation Services							
4980	Contractual Membership	-	0.00	656	0.00	656	
5010	Office Supplies & Equipment	7,116	0.00	5,430	0.00	7,930	
5190	Computer Software	1,960	0.00	-	0.00	-	
5260	Uniforms/Supplies	3,896	0.00	5,000	0.00	5,000	
5430	Miscellaneous Supplies	78	0.00	245	0.00	245	
5740	Maintenance Supplies	4,748	0.00	-	0.00	-	
5750	Gas & Oil	21,617	0.00	50,000	0.00	50,000	
5760	Repair Supplies & Parts	31,757	0.00	125,000	0.00	125,000	
5780	Safety/Training Supplies	-	0.00	5,000	0.00	5,000	
8010	State Retirement (ERS)	203,683	0.00	192,742	0.00	166,507	
8020	Teachers Retirement (TRS)	18,534	0.00	19,741	0.00	15,526	
8030	Social Security	79,146	0.00	80,576	0.00	83,902	
8040	Workers' Compensation	1	0.00	-	0.00	-	
8050	Medical	466,470	0.00	538,038	0.00	486,619	
8060	Dental	32,434	0.00	39,022	0.00	35,518	
8090	Medicare	18,510	0.00	18,840	0.00	19,621	
8110	Unemployment	9,458	0.00	8,236	0.00	2,754	
Total	District Transportation Services	\$ 2,461,053	52.00	\$ 2,474,666	57.00	\$ 2,445,200	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Adopted Budget</u>	
55300	Garage Building						
1650	Custodian	\$ 75	0.00	\$ -	0.00	\$ -	
1820	Overtime	6	0.00	-	0.00	-	
1940	Automotive Mechanic	21,313	0.00	-	0.00	-	
4540	Electric/Gas	-	0.00	36,012	0.00	36,012	
8010	State Retirement (ERS)	4,384	0.00	-	0.00	-	
8030	Social Security	1,247	0.00	-	0.00	-	
8050	Medical	5,552	0.00	-	0.00	-	
8060	Dental	397	0.00	-	0.00	-	
8090	Medicare	292	0.00	-	0.00	-	
8110	Unemployment	68	0.00	-	0.00	-	
Total	Garage Building	<u>\$ 33,334</u>	<u>0.00</u>	<u>\$ 36,012</u>	<u>0.00</u>	<u>\$ 36,012</u>	
55400	Contract Transportation						
4400	Transportation Contracts	\$ 11,320,054	0.00	\$ 13,090,451	0.00	\$ 13,942,887	
4570	Contract Wheelchair Bus	1,031,371	0.00	887,228	0.00	965,056	
4590	Interschool Athletic Bus	754,129	0.00	972,507	0.00	985,404	
4600	Quad Music Bus	11,011	0.00	11,184	0.00	12,168	
4720	Field Trips	128,417	0.00	255,368	0.00	274,907	
4760	Student Travel	-	0.00	17,503	0.00	-	
Total	Contract Transportation	<u>\$ 13,244,982</u>	<u>0.00</u>	<u>\$ 15,234,241</u>	<u>0.00</u>	<u>\$ 16,180,422</u>	
55500	Public Transportation						
4670	Centro Student Transportation	\$ 1,757,538	0.00	\$ 1,952,391	0.00	\$ 2,021,692	
55810	Transportation from BOCES						
4840	BOCES Services	\$ -	0.00	\$ -	0.00	\$ -	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

			2013-2014		2014-2015		2015-2016	
			<u>Actual Expenditures</u>	<u>FTE</u>	<u>Adopted Budget</u>	<u>FTE</u>	<u>Adopted Budget</u>	
90100	State Retirement							
8010	State Retirement (ERS)		\$ 57,233	0.00	\$ -	0.00	\$ -	
90200	Teachers Retirement							
8020	Teachers Retirement (TRS)		\$ 241,782	0.00	\$ -	0.00	\$ -	
90400	Workers' Compensation							
8040	Workers' Compensation		\$ 3,544,645	0.00	\$ 4,452,000	0.00	\$ 4,650,000	
90500	Unemployment							
8110	Unemployment		\$ (516,017)	0.00	\$ -	0.00	\$ -	
90600	Medical Insurance							
8050	Medical		\$ 17,406,880	0.00	\$ 21,839,369	0.00	\$ 24,595,882	
8160	Vision Insurance		528,590	0.00	550,000	0.00	550,000	
Total	Medical Insurance		<u>\$ 17,935,470</u>	<u>0.00</u>	<u>\$ 22,389,369</u>	<u>0.00</u>	<u>\$ 25,145,882</u>	
90700	Dental Insurance							
8060	Dental		\$ (397,775)	0.00	\$ 200,000	0.00	\$ 275,000	

2015-2016 SYRACUSE CITY SCHOOL DISTRICT ADOPTED BUDGET

		2013-2014		2014-2015		2015-2016	
		Actual Expenditures	FTE	Adopted Budget	FTE	Adopted Budget	
90890	Other Benefits						
1380	Sick Leave	\$ -	0.00	\$ 55,000	0.00	\$ 55,000	
1890	Retirement Pay	4,171,809	0.00	155,236	0.00	155,236	
1980	Stipend/Contract Agreement	20,000	0.00	10,000	0.00	10,000	
4070	Consultant	5,000	0.00	4,857	0.00	4,857	
5000	Instructional Supplies	1,118	0.00	1,270	0.00	1,270	
5520	Food Supplies	20,680	0.00	30,000	0.00	30,000	
8010	State Retirement (ERS)	46,470	0.00	-	0.00	-	
8020	Teachers Retirement (TRS)	367,232	0.00	38,608	0.00	29,203	
8030	Social Security	159,641	0.00	11,191	0.00	11,377	
8050	Medical	75,438	0.00	-	0.00	-	
8060	Dental	5,603	0.00	-	0.00	-	
8090	Medicare	37,335	0.00	3,194	0.00	3,194	
8110	Unemployment	4,874	0.00	460	0.00	139	
8120	Compensated Absences Exp.	-	0.00	75,000	0.00	75,000	
8130	Flexible Benefit Plan	9,995	0.00	15,000	0.00	15,000	
Total	Other Benefits	\$ 4,925,195	0.00	\$ 399,816	0.00	\$ 390,276	
97700	Revenue Anticipation Notes						
7100	Bond - Interest	\$ 309,395	0.00	\$ 479,167	0.00	\$ 415,000	
99010	Interfund Transfers						
6100	Bond - Principal	\$ 13,985,551	0.00	\$ 13,607,606	0.00	\$ 10,145,251	
7100	Bond - Interest	7,793,814	0.00	7,807,867	0.00	7,254,845	
9500	Grant Fund Interfund Expense	3,770,490	0.00	4,307,339	0.00	2,660,714	
Total	Interfund Transfers	\$ 25,549,855	0.00	\$ 25,722,812	0.00	\$ 20,060,810	
99500	Transfer To Capital Funds						
9000	Capital Improvements	\$ 750,000	0.00	\$ 500,000	0.00	\$ -	
GRAND TOTAL		\$ 340,397,193	2,927.18	\$ 375,352,274	3,033.00	\$ 392,683,824	