DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

PUBLIC WORKS GENERAL OFFICE — FUNCTION 1090

APPROPRIATIONS	$	1,916,706
FRINGES	$	41,453
TOTAL APPROPRIATIONS	$	1,958,159
REVENUE	$	-
NET	$	(1,958,159)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
30 DEPT OF PUB WORKS PARKS STS						
1090 PUBLIC WORKS GENERAL OFFICE						
PERSONAL SERVICES						
411001 ANNUAL SALARY	105,033.62	95,461.68	122,334.00	115,381.06	115,381.00	115,381.00
413001 OVERTIME	150.90	.00	.00	.00	.00	.00
414001 LONGEVITY	1,700.00	1,700.00	2,750.00	2,750.00	2,750.00	1,050.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	106,884.52	97,161.68	125,084.00	118,131.06	118,131.00	116,431.00
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	262.44	175.16	231.93	170.93	200.00	200.00
TOTAL SUPPLIES	262.44	175.16	231.93	170.93	200.00	200.00
SERVICES						
434000 OTHER CONTRACTUAL SERVICES	.00	.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
455100 INTERNAL PRINT SHOP	75.00	42.00	20.54	73.60	75.00	75.00
TOTAL SERVICES	75.00	42.00	1,800,020.54	1,800,073.60	1,800,075.00	1,800,075.00
TOTAL 1090 PUBLIC WORKS GENERAL OFFICE	107,221.96	97,378.84	1,925,336.47	1,918,375.59	1,918,406.00	1,916,706.00
TOTAL 30 DEPT OF PUB WORKS PARKS STS	107,221.96	97,378.84	1,925,336.47	1,918,375.59	1,918,406.00	1,916,706.00

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13090001411001 PWGENOF PS ANNUAL SAL	.00	115,381.00	115,381.00	.00
1000-30-1090-0000-1-00-0-40-411-001-				
COMMISS PUB WORKS,PARKS,STREET	1.00	81,484.00	81,484.00	
I65 step 5				
ASSOCIATE ACCOUNT CLERK	1.00	33,897.00	33,897.00	
A022 STEP 5				
BUDGET CEILING:			.00	
TOTALS:	.00	115,381.00	115,381.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

ENGINEERING ADMINISTRATIVE SERVICES — FUNCTION 1200

APPROPRIATIONS	$	407,566
FRINGES	$	152,779
TOTAL APPROPRIATIONS	$	560,345
REVENUE	$	525,800
NET	$	(34,545)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS
Division of Engineering
Division #31-1200

GOALS

To provide efficient administrative and clerical support for all Divisional operations.

ACTIVITIES

1. Coordinates preparation of O & M and Capital Expenditures Budget for the Division.
2. Prepares reallocations of funds for the Division.
3. Maintains records for O & M accounts, Bond Funds, Block Grants and EDA accounts.
4. Prepares statements of accounts on a monthly basis for each function.
5. Orders and distributes office supplies to all functions.
6. Supervises the maintenance of contracts on office equipment.
7. Prepares contract documents and processes same through Department of Law, Audit and Accounting.
8. Maintains a contract ledger and prepares monthly and quarterly contract compliance reports.
9. Maintains a file on all insurance and processes the renewal of same for the Division.
10. Review and codes all requisition requests for supplies, materials and services and prepares purchase requisitions, vouchers and departmental orders.
11. Compiles monthly Summary of Register of Revenues.
12. Maintains and disburses Petty Cash Funds and prepares Summary of Transactions.
13. Conducts all aspects of the personnel function for the Division to include Personnel Requisitions, certifications, interviews, Letters of Nomination, Certificates of Appointment and requests for extensions.
14. Maintains all phases of payroll to include sick leave, personal leave, vacations, BC/BS, life insurance time reports, register of salaries and payroll change notices.

WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Contracts	50	50	52
Vouchers	400	400	405
Purchase Orders	1730	1850	1855
Personnel Requisitions	31	29	30
Payroll Change Notices	300	650	650
Certificates of Appointment/PAMF	35	275	270
Personnel Files	96	85	85

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
1200 ENGINEERING DIV ADMIN SERVICES						
PERSONAL SERVICES						
411001 ANNUAL SALARY	227,249.61	308,911.12	308,648.76	293,378.49	293,723.00	378,777.00
413001 OVERTIME	4,100.25	9,149.05	11,496.27	11,776.87	10,000.00	12,500.00
413002 HOLIDAY	176.19	1,471.23	978.01	602.91	.00	.00
413003 ACTING TIME	1,557.51	3,370.21	1,067.77	4,993.04	3,150.00	3,150.00
414001 LONGEVITY	6,625.00	9,375.00	8,325.00	8,325.00	8,325.00	7,675.00
414004 IN LIEU OF SUMMER HOURS	668.87	683.01	.00	685.63	685.63	685.63
414007 PERFECT ATTENDANCE INCENTIVE	4,057.56	3,250.28	2,653.21	2,246.37	2,653.21	3,788.18
415001 AUTOMOBILE ALLOWANCE	48.00	84.00	22.80	19.20	24.00	60.00
TOTAL PERSONAL SERVICES	244,482.99	336,293.90	333,191.82	322,027.51	318,560.84	406,635.81
SUPPLIES						
461001 OFFICE SUPPLIES	72.19	70.46	42.70	66.47	70.00	100.00
461002 CONTRACT VENDOR SUPPLIES	778.97	747.90	697.15	748.20	750.00	750.00
461105 JANITORIAL SUPPLIES	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	851.16	818.36	739.85	814.67	820.00	850.00
SERVICES						
455100 INTERNAL PRINT SHOP	91.00	79.50	78.00	80.00	80.00	80.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	91.00	79.50	78.00	80.00	80.00	80.00
TOTAL 1200 ENGINEERING DIV ADMIN SERVICES	245,425.15	337,191.76	334,009.67	322,922.18	319,460.84	407,565.81

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13100001411001 ENG ADM PS ANNUAL SAL	.00	293,723.00	378,777.00	.00
1000-31-1200-0000-1-00-0-45-411-001-				
SENIOR CLERK	1.00	29,673.00	29,673.00	
A006 STEP 5				
J. BARNETT				
SR. ACCOUNT CLERK TYPIST	1.00	30,114.00	30,114.00	
A007 STEP 5 L. HUNT				
ADMIN ASSISTANT	1.00	33,545.00	33,545.00	
A041				
STEP 1 CURRENTLY VACANT				
ADMINISTRATOR (PUBLIC WORKS)	1.00	59,650.00	59,650.00	
A080 STEP 5 C.MASI				
CITY ENGINEER	1.00	72,401.00	72,401.00	
I55 STEP 5				
D. KREUZ				
ADMIN ASSISTANT A041	1.00	34,796.00	34,796.00	
STEP 2 K. HARDING				
ACCOUNT CLERK-TYPIST A005	1.00	28,505.00	28,505.00	
STEP 4 J. JACOBS				
ACCOUNTANT A042	1.00	38,893.00	38,893.00	
STEP 5 W. HEINOLD				
POSITION MOVED FROM 13291001				
CITY FORESTER	1.00	51,200.00	51,200.00	
TITLE CODE 8521 (A73)				
STEP 5 @ $51,200				
BUDGET CEILING:			.00	
TOTALS:	.00	293,723.00	378,777.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

DESIGN & PLANNING CITY STREETS

FUNCTION 1210

APPROPRIATIONS	$	332,323
FRINGES	$	119,590
TOTAL APPROPRIATIONS	$	451,913
REVENUE	$	-
NET	$	(451,913)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS
Division of Engineering
Design and Planning of City Streets
Division #31-1210

GOALS

1. To provide for the design, planning construction and contract administration for streets, highways and traffic signal systems in the City of Buffalo.
2. To form an accurate basis for assessment, engineering, planning and capital construction to comply with accepted engineering standards.

ACTIVITIES

1. Coordinate funding for construction and consultant contracts.
2. Interview consultants and evaluate consultant proposals for construction projects.
3. Oversee and monitor all phases of the design process.
4. Provide City departments and private consultants hired by the City with accurate maps, survey, plans supporting data conforming to professional design standards.
5. Prepare plans, specifications and contract documents for all City streets, alleys, park approaches, roadways and traffic signal systems.
6. Advertise, receive, evaluate and recommend all construction project bids.
7. Oversee and monitor all phases of the construction process including payments, change orders, job meetings and inspection.
8. Coordinates and checks projects, including sub-divisions funded by various groups including Federal and State Government Block Grants, Community Development and Urban Renewal.
9. Reviews all subdivision and condominium maps and plans for correctness and compliance with accepted engineering standards as required by Section IV, Chapter LXXI of the Ordinances of the City of Buffalo (Subdivision Control Ordinances).
10. Corrects, maintains and certifies the tax maps and assessment descriptions for the Department of Assessment as required by Section 155 (Map and Surveys) of the City Charter.
11. Make maps, plans and surveys relating to the opening, layout and improvement of all public streets, alleys, park approaches and other public grounds and structures, as required by Section 178 of the City Charter.
12. Maintains title records for all public streets, alleys, park approaches and other public ground as required by Section 178 of the City Charter.
13. Maintains the list of official names for all public streets, parks and public buildings as required by Article XVI of Chapter VI, of the Ordinances of the City of Buffalo.
14. Assigns all street numbers as required by Chapter XXVII (Numbering Houses) Ordinances of the City of Buffalo.

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS
Division of Engineering
Design and Planning of City Streets

15. Prepares plans and specifications for engineering projects for the City of Buffalo, such as flood control projects along Cazenovia Creek and the Buffalo River.
16. Prepares maps and surveys and appears in Court as a witness for the City of Buffalo for various accident and negligence cases.
17. Provides the general public with information, assistance and access to public records maintained by the Division.
18. Review applications and process permits for landfills within the City of Buffalo as required by Section 29 (revised) Chapter IV of the Ordinances of the City of Buffalo.
19. Oversee and monitor all phases of the design and construction for all New York State Department of Transportation road, highway and traffic signal projects within the City limits.

WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Contract Documents		16	24
Plans and Specifications for Road and Highway Projects		10	14
Plans and Specifications for Traffic Signal Projects		6	10
Review and Monitor State Projects		3	5
Engineering Surveys:			
Property Line		199	202
Topographic		201	203
Utility		78	81
Individual sketches		997	1002
Flood zone researches		5493	5504
Deeds researches		4497	4506
Legal descriptions prepared		995	1010
Court appearances		39	47
Blueprints made		847	855
House numbers issued		2492	2505

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
1210 DESIGN & PLANNING CITY STREETS						
PERSONAL SERVICES						
411001 ANNUAL SALARY	308,588.31	338,713.88	332,899.53	303,580.45	256,425.00	306,425.00
412002 HOURLY SALARY	.00	1,043.20	2,542.80	.00	.00	.00
413001 OVERTIME	1,270.04	253.62	763.25	626.85	775.00	2,500.00
413002 HOLIDAY	167.91	.00	.00	.00	.00	.00
413003 ACTING TIME	3,897.83	8,717.54	5,918.66	2,375.77	4,250.00	6,000.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	7,410.00	5,725.00	6,375.00	6,775.00	4,675.00	5,075.00
414007 PERFECT ATTENDANCE INCENTIVE	5,119.92	5,186.58	4,142.35	2,961.97	3,085.09	2,961.97
415001 AUTOMOBILE ALLOWANCE	5,260.00	4,836.00	4,797.60	2,732.40	4,836.00	4,836.00
TOTAL PERSONAL SERVICES	331,714.01	364,475.82	357,439.19	319,052.44	274,046.09	327,797.97
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	1,444.46	1,891.67	3,123.78	1,326.04	1,225.00	2,000.00
461003 PRINTING DUPLICATING SUPPLIE	.00	116.50	390.74	282.80	400.00	400.00
461005 PHOTO & DRAFTING SUPPLIES	1,164.12	1,052.02	960.80	948.57	1,050.00	2,000.00
461202 TOOLS	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	2,608.58	3,060.19	4,475.32	2,557.41	2,675.00	4,400.00
SERVICES						
455100 INTERNAL PRINT SHOP	28.00	373.60	20.00	197.62	50.00	125.00
TOTAL SERVICES	28.00	373.60	20.00	197.62	50.00	125.00
TOTAL 1210 DESIGN & PLANNING CITY STREETS	334,350.59	367,909.61	361,934.51	321,807.47	276,771.09	332,322.97

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13110001411001 D&PLSTS PS ANNUAL SAL	.00	157,269.00	306,425.00	.00
1000-31-1210-0000-1-00-0-50-411-001-				
STENOGRAPHER	1.00	28,493.00	28,493.00	
AOO4 STEP 5				
ACCOUNT CLERK-TYPIST	1.00	29,269.00	29,269.00	
A005 STEP 5				
ASSOCIATE ENGINEER	1.00	61,077.00	61,077.00	
A065 STEP 5				
INVESTIGATOR	1.00	38,430.00	38,430.00	
A050				
STEP 5				
SENIOR ENGINEER A058	1.00	55,189.00	55,189.00	
STEP 5 S. STEPNIAK				
SENIOR ENGINEER A058	1.00	49,578.00	49,578.00	
STEP 2 J. POLTORAK				
ASSISTANT ENGINEER A055	1.00	44,389.00	44,389.00	
STEP 5 M. HOFFERT				
BUDGET CEILING:			.00	
TOTALS:	.00	157,269.00	306,425.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

REPAIR & CONSTRUCTION OTHER PUBLIC BUILDINGS — FUNCTION 1211

APPROPRIATIONS	$	2,183,337
FRINGES	$	271,949
TOTAL APPROPRIATIONS	$	2,455,286
REVENUE	$	-
NET	$	(2,455,286)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS
Division of Engineering
Street Repair
Division #31-1211

GOALS

To provide for temporary and permanent repairs to street pavements and sidewalks in order to move vehicular and pedestrian traffic safety.

ACTIVITIES

Provide maintenance and emergency repair, with City crews, of all City streets, alleys, park roadways, sidewalks and crosswalks.

WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Tons of asphalt patch material used	3000	2000	3200
Miles of streets maintained	760	770	770

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
1211 REPAIR & CONSTR OTHER PUBL BLD						
PERSONAL SERVICES						
411001 ANNUAL SALARY	400,288.45	394,731.03	377,718.27	359,740.68	384,380.00	407,202.00
412002 HOURLY SALARY	18,321.19	24,254.41	7,954.40	26,219.24	40,000.00	40,000.00
413001 OVERTIME	18,477.78	18,727.76	20,742.70	22,471.11	19,000.00	19,000.00
413002 HOLIDAY	2,660.54	2,359.55	2,918.48	3,775.51	.00	.00
413003 ACTING TIME	10,442.34	3,537.17	2,197.58	8,807.51	4,080.00	5,000.00
413004 SHIFT DIFFERENTIAL	1,166.40	1,605.60	1,390.80	1,342.80	1,300.00	1,300.00
414001 LONGEVITY	12,869.99	12,685.00	12,285.00	11,960.00	12,285.00	11,050.00
415002 CLOTHING ALLOWANCE	2,600.00	2,600.00	2,600.00	2,800.00	2,600.00	2,600.00
415003 TOOL ALLOWANCE	250.00	250.00	250.00	250.00	250.00	250.00
TOTAL PERSONAL SERVICES	467,076.69	460,750.52	428,057.23	437,366.85	463,895.00	486,402.00
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	166.25	136.02	124.27	59.97	140.00	250.00
461105 JANITORIAL SUPPLIES	.00	90.13	.00	.00	.00	.00
461201 CLOTHING & UNIFORMS	.00	75.00	.00	.00	.00	.00
461202 TOOLS	695.70	558.44	15.49	1,145.35	700.00	700.00
462600 GASOLINE AND LUBRICANTS	130.00	.00	120.49	.00	150.00	150.00
465001 AUTOMOTIVE SUPPLIES	14.95	36.31	.00	.00	25.00	25.00
466000 BUILDING SUPPLIES	.00	329.23	42.17	47.73	100.00	100.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	35.10	442.37	297.05	511.15	35.00	35.00
466200 ROAD SUPPLIES	308,137.23	312,687.29	276,906.40	138,468.51	344,000.00	600,000.00
TOTAL SUPPLIES	309,179.23	314,354.79	277,505.87	140,232.71	345,150.00	601,260.00
SERVICES						
442300 CUSTODIAL SERVICES	527.44	262.32	.00	.00	300.00	300.00
443200 BUILDING ALTERATIONS & REPAI	.00	.00	.00	.00	.00	.00
443301 MACHINERY & EQUIP REPAIRS	.00	.00	.00	5,789.44	.00	.00
443303 VEHICLE DRIVETRAIN REPAIRS	.00	.00	6,483.02	20,361.40	6,500.00	6,500.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	.00	.00	.00	64.00	.00	.00
455100 INTERNAL PRINT SHOP	45.00	20.00	77.50	40.00	75.00	75.00
480000 OTHER SERVICES	.00	.00	.00	.00	25,000.00	.00
TOTAL SERVICES	572.44	282.32	6,560.52	26,254.84	31,875.00	6,875.00
CAPITAL OUTLAY						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
471010 LAND IMPROVEMENTS	.00	.00	.00	.00	500,000.00	1,000,000.00
474100 EQUIPMENT	.00	.00	2,780.53	2,346.62	97,800.00	6,800.00
474200 VEHICLES	.00	.00	24,981.00	37,019.00	82,000.00	82,000.00
TOTAL CAPITAL OUTLAY	.00	.00	27,761.53	39,365.62	679,800.00	1,088,800.00
TOTAL 1211 REPAIR & CONSTR OTHER PUBL BLD	776,828.36	775,387.63	739,885.15	643,220.02	1,520,720.00	2,183,337.00

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13111001411001 REP&CON PS ANNUAL SAL	.00	384,380.00	407,202.00	.00
1000-31-1211-0000-1-00-0-50-411-001-				
STREET REPAIR WORKER	5.00	29,604.00	148,020.00	
B010 STEP 5				
STREET REPAIR SUPERVISOR I	1.00	34,311.00	34,311.00	
B016 STEP 5 E. BONADONNA				
CEMENT FINISHER	1.00	31,838.00	31,838.00	
B014				
STEP 5 J. FLYNN				
EQUIPMENT OPERATOR	1.00	31,838.00	31,838.00	
B014 STEP 5 M. FOEGEN				
LABORER II B025	1.00	27,726.00	27,726.00	
STEP 5 J. FRANCIS				
LABORER I	2.00	25,334.00	50,668.00	
B024				
STEP 5 S. SULLIVAN, M. MASSIMI				
STREET REPAIR SUPERVISOR I B016	1.00	30,072.00	30,072.00	
STEP 1 J. LO TEMPIO				
STREET REPAIR WORKER B010	1.00	26,458.00	26,458.00	
STEP 1 CURRENTLY VACANT				
ACCOUNT CLERK-TYPIST A005	1.00	26,271.00	26,271.00	
STEP 1 NEW EMPLOYEE TO WORK IN STREET				
REPAIR OFFICE TAKING				
POTHOLE COMPLAINTS. POSITION REQUESTED BY				
MAYOR'S OFFICE				
BUDGET CEILING:			.00	
TOTALS:	.00	384,380.00	407,202.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

CONSTRUCTION OF STREETS

FUNCTION 1212

APPROPRIATIONS	$	1,969,302
FRINGES	$	169,365
TOTAL APPROPRIATIONS	$	2,138,667
REVENUE	$	-
NET	$	(2,138,667)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

Division of Engineering
Construction of Streets
Division #31-1212

GOALS

1. To provide engineering supervision for the construction and permanent repairs of street pavements, curbs and sidewalks, in order to move vehicular and pedestrian traffic safely, and to protect the City's investment in this street system.
2. To insure public safety, through compliance with engineering standards, by providing inspection service for work in the public thoroughfare performed by private contractors and City agencies.

ACTIVITIES

1. Supervises the construction maintenance of all City streets, alleys, park roadways, drive approaches, sidewalks, crosswalks and handicap ramps for the disabled.
2. Supervises street repair operations performed by private contractors, including street resurfacing, curb and sidewalk replacement, crack-filling, and the repair of street-cuts.
3. Prepares and administers contracts for all maintenance contracts performed by private contractors.
4. Maintains street paving, sidewalk and forestry records for all construction activities of the Street Paving Office.

WORK PROGRAM STATISTICS

		Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Paving:				
Overlay/Resurfacing				
Square yards paved		436,676	431,969	450,000
Miles paved		23.97	24.71	25
Sidewalk:				
Sidewalk Construction		294,480 sq ft	259,009 sq ft	300,000 sq ft
Curb:				
Curb Replacement				
Granite curb		12,251 lin ft	4,859 lin ft	10,000 lin ft
Concrete curb		4,793 lin ft	1,489 lin ft	2,000 lin ft
The following is a list of contracts supervised by the construction function:				
Milling/Overlay	1 contract			
Repair of Pavement	2 contracts			
Sidewalk Construction	1 contract			
Curb & Sidewalk Construction	2 contracts			
Crack-filling	2 contracts			
Special Bids (various)	5 contracts			

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
1212 CONSTRUCTION OF STREETS						
PERSONAL SERVICES						
411001 ANNUAL SALARY	426,060.48	437,411.23	435,998.50	419,110.86	440,157.00	395,768.00
413001 OVERTIME	15,108.70	14,122.60	28,898.41	28,931.93	29,000.00	29,000.00
413002 HOLIDAY	4,192.48	3,450.38	3,581.43	5,354.40	4,800.00	4,800.00
413003 ACTING TIME	9,176.79	3,131.28	2,371.06	3,737.47	2,100.00	2,100.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	15,608.36	12,775.00	11,944.38	12,925.00	9,050.00	8,325.00
414004 IN LIEU OF SUMMER HOURS	2,076.49	1,884.72	1,655.46	1,418.97	3,247.05	3,247.05
414007 PERFECT ATTENDANCE INCENTIVE	5,499.51	5,775.32	5,633.52	5,592.90	5,815.09	5,592.32
415001 AUTOMOBILE ALLOWANCE	19,542.00	15,720.00	14,476.80	16,417.20	15,000.00	15,120.00
TOTAL PERSONAL SERVICES	497,264.81	494,270.53	504,559.56	493,488.73	509,169.14	463,952.37
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	166.44	121.93	114.55	468.23	125.00	250.00
TOTAL SUPPLIES	166.44	121.93	114.55	468.23	125.00	250.00
SERVICES						
443100 ROAD REPAIRS	78,266.91	492,407.22	886,406.31	656,861.99	1,465,000.00	1,505,000.00
443200 BUILDING ALTERATIONS & REPAI	.00	353.00	1,860.67	.00	.00	.00
443301 MACHINERY & EQUIP REPAIRS	.00	7,101.48	20.00	.00	.00	.00
454000 ADVERTISING	257.84	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	.00	99.00	500.00	99.00	100.00	100.00
480000 OTHER SERVICES	.00	.00	.00	14,386.04	.00	.00
TOTAL SERVICES	78,524.75	499,960.70	888,786.98	671,347.03	1,465,100.00	1,505,100.00
CAPITAL OUTLAY						
473010 ROAD IMPROVEMENTS	.00	425,916.81	86,021.16	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	425,916.81	86,021.16	.00	.00	.00
TOTAL 1212 CONSTRUCTION OF STREETS	575,956.00	1,420,269.97	1,479,482.25	1,165,303.99	1,974,394.14	1,969,302.37

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13112001411001 STCONST PS ANNUAL SAL	.00	395,768.00	395,768.00	.00
1000-31-1212-0000-1-00-0-50-411-001-				
ENGINEERING INSPECTOR	4.00	41,150.00	164,600.00	
A049 STEP 5				
ENGINEERING INSPECTOR	1.00	36,989.00	36,989.00	
A049 STEP 2				
SENIOR ENGINEER	1.00	55,189.00	55,189.00	
A058 STEP 5 M. ZERA				
ASSOCIATE ACCOUNT CLERK	1.00	33,897.00	33,897.00	
A022 STEP 4 L. FLUMERFELDT				
ENGINEERING INSPECTOR A049	2.00	35,598.00	71,196.00	
STEP 1				
DRAFTING TECHNICIAN A022	1.00	33,897.00	33,897.00	
STEP 5 C. LONG				
BUDGET CEILING:			.00	
TOTALS:	.00	395,768.00	395,768.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

OPERATION OF BRIDGES

FUNCTION 1213

APPROPRIATIONS	$	887,758
FRINGES	$	329,632
TOTAL APPROPRIATIONS	$	1,217,390
REVENUE	$	-
NET	$	(1,217,390)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS
Division of Engineering
Operation of Bridges - Maintenance
Division #31-1213

GOALS

1. To keep all lift bridges in the City of Buffalo open to vehicular and marine traffic.
2. To maintain all fixed bridges and associated components.

ACTIVITIES

1. To provide lift bridge service throughout the year on a twenty-four hour basis, seven days a week.
2. Implement weekly maintenance programs and inspections of all structures.

WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Personal Services Man Years		21	17

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
1213 OPERATION OF BRIDGES						
PERSONAL SERVICES						
411001 ANNUAL SALARY	737,047.62	543,656.87	411,121.85	498,284.69	531,657.00	519,211.00
412002 HOURLY SALARY	7,954.40	75,631.20	110,850.20	46,903.85	67,000.00	72,943.00
413001 OVERTIME	67,199.97	68,052.47	37,993.10	38,888.37	45,000.00	65,000.00
413002 HOLIDAY	14,127.09	7,255.93	1,607.79	8,212.49	5,500.00	5,500.00
413003 ACTING TIME	11,156.91	27,126.22	11,116.34	12,691.00	14,000.00	14,000.00
413004 SHIFT DIFFERENTIAL	1,920.00	787.20	73.92	588.48	800.00	800.00
414001 LONGEVITY	27,057.66	20,481.62	16,037.93	15,264.34	14,060.00	10,475.00
414007 PERFECT ATTENDANCE INCENTIVE	1,078.38	264.32	528.63	1,646.59	1,378.99	853.64
415001 AUTOMOBILE ALLOWANCE	2,544.00	2,496.00	2,619.60	2,612.40	2,700.00	.00
415002 CLOTHING ALLOWANCE	4,400.00	3,900.00	2,200.00	2,850.00	2,800.00	2,800.00
415003 TOOL ALLOWANCE	2,100.00	1,600.00	1,850.00	1,250.00	1,850.00	1,850.00
TOTAL PERSONAL SERVICES	876,586.03	751,251.83	595,999.36	629,192.21	686,745.99	693,432.64
TRAVEL						
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	520.00	.00	.00	.00
TOTAL TRAVEL	.00	.00	520.00	.00	.00	.00
SUPPLIES						
461001 OFFICE SUPPLIES	38.46	187.13	34.47	635.54	40.00	40.00
461002 CONTRACT VENDOR SUPPLIES	65.70	14.97	313.99	314.90	65.00	65.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00	.00
461101 AGRICULTURAL SUPPLIES	3,755.31	4,999.18	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	552.99	145.99	336.73	117.32	325.00	325.00
461201 CLOTHING & UNIFORMS	105.15	143.70	219.06	313.54	200.00	500.00
461202 TOOLS	1,658.84	1,830.06	796.14	1,579.48	1,650.00	2,000.00
461300 MEDICAL & VETERINARY SUPPLIE	105.81	142.50	.00	74.76	110.00	110.00
462600 GASOLINE AND LUBRICANTS	421.87	480.00	750.53	666.00	1,380.00	1,380.00
465001 AUTOMOTIVE SUPPLIES	133.64	24.51	12.08	443.12	450.00	450.00
466000 BUILDING SUPPLIES	2,930.42	3,293.01	2,469.79	1,902.05	1,500.00	2,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	3,908.44	5,398.77	5,312.22	6,960.28	6,500.00	6,500.00
466200 ROAD SUPPLIES	753.75	4,760.97	2,437.30	265.19	2,000.00	2,000.00
467000 MISCELLANEOUS SUPPLIES	258.40	66.95	66.00	50.51	67.00	59,115.00
TOTAL SUPPLIES	14,688.78	21,487.74	12,748.31	13,322.69	14,287.00	74,485.00
SERVICES						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
432004 ENGINEER & TECHNICAL SERVICE	2,732.87	7,566.02	9,437.67	4,793.88	7,000.00	10,000.00
434000 OTHER CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00
442300 CUSTODIAL SERVICES	.00	538.67	988.27	1,046.07	600.00	600.00
443100 ROAD REPAIRS	8,000.00	1,340.12	1,299.77	4,200.00	4,000.00	4,000.00
443301 MACHINERY & EQUIP REPAIRS	11,171.15	13,138.23	9,120.68	8,107.89	8,200.00	23,200.00
443302 VEHICLE BODY REPAIRS	12,815.51	1,000.63	5,988.71	5,618.09	6,200.00	6,200.00
443303 VEHICLE DRIVETRAIN REPAIRS	17,955.33	17,935.89	15,756.05	22,792.45	23,000.00	23,000.00
444201 RENTAL EQUIPMENT & VEHICLES	3,480.00	2,827.50	.00	.00	1,730.00	1,730.00
454000 ADVERTISING	.00	.00	3,465.46	.00	.00	.00
480000 OTHER SERVICES	3,485.32	1,371.95	1,842.01	2,342.78	1,375.00	2,500.00
TOTAL SERVICES	59,640.18	45,719.01	47,898.62	48,901.16	52,105.00	71,230.00
CAPITAL OUTLAY						
474100 EQUIPMENT	.00	.00	5,546.58	1,878.93	55,950.00	48,610.00
474200 VEHICLES	.00	.00	.00	.00	35,000.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	5,546.58	1,878.93	90,950.00	48,610.00
TOTAL 1213 OPERATION OF BRIDGES	950,914.99	818,458.58	662,712.87	693,294.99	844,087.99	887,757.64

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13113001411001 BRIDGES PS ANNUAL SAL	.00	506,225.00	519,211.00	.00
1000-31-1213-0000-1-00-0-50-411-001-				
SENIOR ENGINEER	1.00	47,712.00	47,712.00	
A058 STEP 1 POSITION CURRENTLY VACANT				
SUPER WTRWY & BRDGE MAINTENANC	1.00	39,881.00	39,881.00	
B027 STEP 5 D. SCHIEDER				
COMBO WELDER	1.00	31,838.00	31,838.00	
B014				
STEP 5 A. SALETTA				
MARINE ELECTRICAL MECH OPERATO	1.00	31,838.00	31,838.00	
B014 STEP 5 D. BOVE				
ELECTRICIAN	1.00	31,838.00	31,838.00	
BO14 STEP 5				
D. WARDEN				
GENERAL MECHANIC	1.00	31,838.00	31,838.00	
B014 STEP 5 F. COLICCHIA				
MOTOR EQUIPMENT MECHANIC	1.00	28,999.00	28,999.00	
B031 STEP 1 M. DUBEL				
BRIDGE OPERATING ENGINEER	3.00	31,170.00	93,510.00	
B013 STEP 5 R. FILIPPONE, D. GRIFFIN,				
C. EVANS				
BRIDGE OPERATING ENGINEER	1.00	29,401.00	29,401.00	
B013 STEP 3 D. MALONEY				
LABORER II	2.00	27,726.00	55,452.00	
B025 STEP 5				
J. MASI, R. STRAINESE,				
ASSISTANT ENGINEER A055	1.00	44,389.00	44,389.00	
STEP 5 D. J. POLETO				
GENERAL MECHANIC B014	1.00	28,179.00	28,179.00	
STEP 1 POSITION CURRENTLY VACANT				
LABORER II B025	1.00	24,336.00	24,336.00	
STEP 1 POSITION CURRENTLY VACANT				
BUDGET CEILING:			.00	
TOTALS:	.00	506,225.00	519,211.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

LIGHTING OF STREETS

FUNCTION 1216

APPROPRIATIONS	$	534,499
FRINGES	$	31,694
TOTAL APPROPRIATIONS	$	566,193
REVENUE	$	50,000
NET	$	(516,193)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS
Division of Engineering
Lighting of Streets
Division #31-1216

GOALS

To ensure the safety of the City's residential and commercial areas via good street lighting.

ACTIVITIES

1. Modernization of street lighting.
2. Re-erection of knocked down standards.
3. Painting of street light standards.
4. Prepare and coordinate plans, specifications and design lighting plans for Community Development, State of New York, Block Grant Programs, city of Buffalo Paving and Design and other agencies.
5. Provide manpower, equipment and replacement parts for Buffalo Place street lighting. (approximately 2,000 light bulbs)

WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Miles of new lighting		3.5	5.5
New lighting installed		85	115
Re-erected poles		175	200
Number of lights in operation		34,652	34,852
Streets surveyed		15	50
Poles painted		4,920	5,000
Lighting proposals written		55	80
Average cost of new street lighting ($)		301	320
Personal service – man years		4	4

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
1216 LIGHTING OF STREETS						
PERSONAL SERVICES						
411001 ANNUAL SALARY	58,682.88	54,381.04	59,902.30	43,052.15	110,855.00	103,164.00
413001 OVERTIME	970.21	.00	1,517.91	788.45	1,500.00	1,500.00
413002 HOLIDAY	.00	.00	1,009.14	.00	.00	.00
413003 ACTING TIME	.00	158.31	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	.00	.00	567.96	18.84	.00	.00
414001 LONGEVITY	3,406.44	910.00	910.00	585.00	2,870.00	1,170.00
414007 PERFECT ATTENDANCE INCENTIVE	28.41	.00	.00	796.00	1,057.00	.00
415001 AUTOMOBILE ALLOWANCE	318.00	.00	.00	1,044.00	.00	.00
415002 CLOTHING ALLOWANCE	200.00	200.00	150.00	.00	400.00	400.00
TOTAL PERSONAL SERVICES	63,605.94	55,649.35	64,057.31	46,284.44	116,682.00	106,234.00
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	78.10	49.84	30.49	33.27	50.00	50.00
461105 JANITORIAL SUPPLIES	.00	.00	.00	.00	.00	.00
461201 CLOTHING & UNIFORMS	50.85	.00	.00	.00	.00	.00
461202 TOOLS	107.06	.00	39.43	41.79	45.00	75.00
466000 BUILDING SUPPLIES	262.53	86.41	5.00	69.83	90.00	90.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	167.32	.00	49.39	.00	50.00	50.00
466200 ROAD SUPPLIES	3,535.05	2,344.39	683.12	2,421.66	2,350.00	3,000.00
TOTAL SUPPLIES	4,200.91	2,480.64	807.43	2,566.55	2,585.00	3,265.00
SERVICES						
443100 ROAD REPAIRS	121,578.68	137,646.88	78,238.85	171,537.09	175,000.00	300,000.00
TOTAL SERVICES	121,578.68	137,646.88	78,238.85	171,537.09	175,000.00	300,000.00
CAPITAL OUTLAY						
473010 ROAD IMPROVEMENTS	8,748.75	5,832.50	.00	.00	100,000.00	125,000.00
TOTAL CAPITAL OUTLAY	8,748.75	5,832.50	.00	.00	100,000.00	125,000.00
TOTAL 1216 LIGHTING OF STREETS	198,134.28	201,609.37	143,103.59	220,388.08	394,267.00	534,499.00

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13116001411001 STLIGHT PS ANNUAL SAL	.00	110,855.00	103,164.00	.00
1000-31-1216-0000-1-00-0-50-411-001-				
LABORER II	2.00	27,726.00	55,452.00	
B025 STEP 5				
CHELLA, PIECZYNSKI				
SENIOR ENGINEER	1.00	47,712.00	47,712.00	
A058				
STEP 1 POSITION IS CURRENTLY VACANT				
BUDGET CEILING:			.00	
TOTALS:	.00	110,855.00	103,164.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

TRAFFIC ENGINEERING SERVICES — FUNCTION 1191

APPROPRIATIONS	$	1,156,246
FRINGES	$	428,572
TOTAL APPROPRIATIONS	$	1,584,818
REVENUE	$	153,000
NET	$	(1,431,818)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

Division of Engineering
Traffic Engineering Services
Division #31-1191

GOALS

1. To provide for the safe and efficient movement of vehicles, persons and goods, by exercising the Department's power to prohibit, limit, regulate and control traffic on the streets and public highways of the City.
2. To repair and maintain traffic signals, traffic signs and pavement markings in an efficient, safe and cost effective manner.
3. To administer Federal and State grants for traffic and highway programs for safe and efficient vehicular movement.

ACTIVITIES

1. Manufacture, install and maintain signage throughout the City.
2. Install and maintain pavement markings throughout the City.
3. Install, maintain and repair traffic control devices including traffic signals, loops, controllers, pedestrian push button poles, etc., throughout the City.
4. Design and construct various projects, in all regions of the City, that involve the upgrading and construction of new traffic signals, signage and pavement markings.
5. Study and analyze traffic and pedestrian flow; conduct traffic counts and coordinate signal timing.
6. Recommend changes involving signals, signage and/or pavement markings to the Mayor and Common Council.
7. Study, investigate and respond to inquiries from the Mayor, Commissioner, City Engineer, private citizens and Common Council members regarding specific traffic related problems.
8. Implement recommended traffic and pedestrian flow changes.
9. Issue permits to private interests for the use of street right of ways.
10. Computerize and maintain a record of all permits issued by the Division of Engineering.
11. Through the use of computers, maintains accurate records of all traffic related construction activity, be it a new or maintenance operation.
12. To search out and apply for Federal and State grants for the improvement, modification, construction or reconstruction of traffic control devices within the City.
13. To construct, coordinate and administer said grants.
14. Analyze grants to insure they provide their intended purpose.

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS
Division of Engineering
Traffic Engineering Services
WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Grant Applications (CMAQ Projects)	1	1	2
Permits Issued	4,100	4,350	4,350
Signalized Intersections Maintained	650	652	652
Lighted Bridges/Viaducts Maintained	28	28	28
Signal Trouble Calls Received	2,628	2,800	2,700
Response Time for Signal Calls (minutes)	20 min. (avg.)	20 min. (avg.)	20 min. (avg.)
Traffic Control Changes Implemented	200	200	100
Traffic Accidents	N.A.	N.A.	N.A.
Signs Maintained	765,000	770,000	780,000
Cost Per Sign Made ($)	$100-$120	$110-$130	$115-$140
Pavement Markings Installed (feet) – by City Forces	4,500	3,000	3,000
by Contractor	225,000	250,000	270,000
Traffic Function:			
Personal Service – man years	26	22	22

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
31 DIVISION OF ENGINEERING						
1191 TRAFFIC ENGINEERING SERVICES						
PERSONAL SERVICES						
411001 ANNUAL SALARY	993,008.31	867,476.83	784,650.99	685,383.13	715,039.00	705,242.00
412002 HOURLY SALARY	391.20	31,524.20	18,119.08	16,518.42	24,500.00	28,000.00
413001 OVERTIME	73,217.11	59,732.06	92,180.92	82,481.18	85,000.00	85,000.00
413002 HOLIDAY	11,431.04	10,192.43	15,040.25	11,023.31	12,500.00	12,500.00
413003 ACTING TIME	21,529.93	5,985.19	5,108.49	5,905.71	2,500.00	7,500.00
413004 SHIFT DIFFERENTIAL	2,199.60	2,092.79	1,711.81	1,702.20	2,200.00	2,200.00
414001 LONGEVITY	27,681.56	19,099.33	17,979.52	15,525.34	16,960.00	13,515.00
414004 IN LIEU OF SUMMER HOURS	1,353.15	1,397.67	1,418.97	1,418.97	474.72	474.72
414007 PERFECT ATTENDANCE INCENTIVE	4,212.69	4,199.94	3,968.12	2,661.35	2,785.96	1,544.07
415001 AUTOMOBILE ALLOWANCE	9,096.00	11,424.00	11,014.80	9,553.20	10,920.00	10,920.00
415002 CLOTHING ALLOWANCE	3,050.00	3,750.00	3,350.00	2,950.00	3,200.00	3,200.00
415003 TOOL ALLOWANCE	1,250.00	1,500.00	1,500.00	1,000.00	1,500.00	1,500.00
TOTAL PERSONAL SERVICES	1,148,420.59	1,018,374.44	956,042.95	836,122.81	877,579.68	871,595.79
TRAVEL						
458003 REGISTRATION & MEMBERSHIP FE	160.00	120.00	150.00	150.00	150.00	150.00
TOTAL TRAVEL	160.00	120.00	150.00	150.00	150.00	150.00
SUPPLIES						
461001 OFFICE SUPPLIES	1,023.26	495.16	448.56	449.83	450.00	600.00
461002 CONTRACT VENDOR SUPPLIES	996.23	932.98	649.93	1,087.44	900.00	900.00
461005 PHOTO & DRAFTING SUPPLIES	399.68	572.98	570.00	1,036.80	570.00	570.00
461105 JANITORIAL SUPPLIES	335.23	.00	.00	.00	100.00	100.00
461201 CLOTHING & UNIFORMS	552.78	411.35	279.84	274.38	375.00	550.00
461202 TOOLS	527.19	962.76	389.21	618.67	550.00	550.00
466000 BUILDING SUPPLIES	268.20	213.24	99.22	232.37	250.00	500.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	14,554.52	9,717.03	8,958.80	4,772.78	9,800.00	9,800.00
466200 ROAD SUPPLIES	166,284.88	122,966.75	216,192.46	108,638.47	185,000.00	185,000.00
TOTAL SUPPLIES	184,941.97	136,272.25	227,588.02	117,110.74	197,995.00	198,570.00
SERVICES						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	15.00	.00	.00	.00
443301 MACHINERY & EQUIP REPAIRS	235.65	.00	482.05	418.00	500.00	500.00
443400 EQUIP MAINTENANCE CONTRACTS	1,074.00	1,095.00	.00	1,465.32	1,465.32	1,465.32
444201 RENTAL EQUIPMENT & VEHICLES	51.98	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	170.00	165.00	163.00	165.00	165.00	165.00
TOTAL SERVICES	1,531.63	1,260.00	660.05	2,048.32	2,130.32	2,130.32
CAPITAL OUTLAY						
473010 ROAD IMPROVEMENTS	.00	11,530.00	33,072.50	11,349.00	50,800.00	50,800.00
474100 EQUIPMENT	.00	.00	.00	.00	15,000.00	.00
474200 VEHICLES	.00	.00	.00	.00	236,000.00	33,000.00
TOTAL CAPITAL OUTLAY	.00	11,530.00	33,072.50	11,349.00	301,800.00	83,800.00
TOTAL 1191 TRAFFIC ENGINEERING SERVICES	1,335,054.19	1,167,556.69	1,217,513.52	966,780.87	1,379,655.00	1,156,246.11

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13191001411001 TRAFENG PS ANNUAL SAL 1000-31-1191-0000-1-00-0-45-411-001-	.00	715,039.00	705,242.00	.00
ACCOUNT CLERK-TYPIST A005 STEP 5 B. CASCIO	1.00	29,269.00	29,269.00	
ASSISTANT ENGINEER A055 STEP 5 K. WIERZBICKI	1.00	44,389.00	44,389.00	
ASSISTANT ENGINEER A055 STEP 4 M. MURPHY	1.00	42,830.00	42,830.00	
ENGINEERING INSPECTOR A049 STEP 5 E. Schmarder	1.00	41,150.00	41,150.00	
SENIOR ENGINEER A058 STEP 5 J. BIDELL	1.00	55,189.00	55,189.00	
ENGINEERING AIDE A013 STEP 5 R. SCHMARDER	1.00	31,153.00	31,153.00	
SUPERINTENDENT TRAFFIC SIG SYS B021 STEP 3 G. LEWANDOWSKI	1.00	37,877.00	37,877.00	
TRAFFIC SIGNAL TECHNICIAN B020 STEP 1 CURRENTLY VACANT	1.00	34,287.00	34,287.00	
MACHINE OPERATOR B008 STEP 1 CURRENTLY VACANT	1.00	25,793.00	25,793.00	
SIGN PAINTER B014 STEP 1 CURRENTLY VACANT	1.00	28,179.00	28,179.00	
TRAFFIC SIGNAL SPECIALIST B015 STEP 5 J. ARMSTRONG	1.00	33,392.00	33,392.00	
TRAFFIC SIGNAL SPECIALIST B015 STEP 1 A. DISARNO	1.00	29,327.00	29,327.00	
LABORER II B025 STEP 5 CALDER, LOVALLO, GANNON, DENISCO, CHRISTOPHER	5.00	27,726.00	138,630.00	
LABORER II B025 STEP 4 A. MOHAMUD	1.00	26,832.00	26,832.00	
LABORER I B024 STEP 5 T. HASSETT	1.00	25,334.00	25,334.00	
ELECTRICIAN B 014 STEP 1 J. LEVERETT	1.00	29,096.00	29,096.00	
LABORER II B025 STEP 1 D. PALMER	1.00	24,336.00	24,336.00	
ELECTRICIAN B014 N. PUGLIESE	1.00	28,179.00	28,179.00	
13191001411001 10009 TRAFENG CITY CRT PS ANNUAL SAL 1000-31-1191-0000-1-00-0-45-411-001-10009	1.00	.00	.00	-100.00

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13191001411001 10194 TRAFENG CD ORANGE PS ANNUAL SA 1000-31-1191-0000-1-00-0-45-411-001-10194	1.00	.00	.00	-100.00
13191001411001 10195 TRAFENG CD RED PS ANNUAL SAL 1000-31-1191-0000-1-00-0-45-411-001-10195	1.00	.00	.00	-100.00
13191001411001 22222 TRAFENG D/P ALLOW PS ANNUAL SA 1000-31-1191-0000-1-00-0-45-411-001-22222	1.00	.00	.00	-100.00
BUDGET CEILING:			4.00	
TOTALS:	4.00	715,039.00	705,242.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

BUILDINGS ADMINISTRATIVE SERVICES — FUNCTION 1091

APPROPRIATIONS	$	165,169
FRINGES	$	35,457
TOTAL APPROPRIATIONS	$	200,626
REVENUE	$	547,160
NET COST	$	346,534

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS
Administrative Services
Division #32-1091

GOALS

To coordinate the goals, monitor the activities and set the policies of the subordinate units of the department.

ACTIVITIES

1. Supervises the execution and management of programs, activities and expenditures of the Department of Public Works, Parks & Streets.
2. Attends meetings with various State and Federal agencies, department and division heads, Council members and the Mayor.
3. Monitors grant activities for the Department of PublicWorks, Parks & Streets.
4. Prepares Departmental reports for the Council and the Mayor.
5. Receives and opens bids for contracts for the Department of PublicWorks, Parks & Streets.
6. Monitors the Mayor's Summer Youth Program and Governor's Youth Program for the Department of Public Works, Parks & Streets.
7. Processes complaints referred from the Mayor's Office, Common Council, citizens and the news media for the Department of Public Works, Parks & Streets.
8. Conducts on site inspections and meetings for all Public Works, Parks & Streets projects.
9. Provides general office work support for the Department.
10. Schedules all meetings for the Department.
11. Keeps logs of all outgoing correspondence for the Department, delivers and picks up mail throughout City Hall for the Department of Public Works, Parks & Street.

WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Personal service – man years	2	2	

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
32 DIVISION OF BUILDINGS						
1091 BUILDINGS DIV ADMIN SERVICES						
PERSONAL SERVICES						
411001 ANNUAL SALARY	134,622.93	131,774.17	131,870.74	131,870.78	159,718.00	92,978.00
413001 OVERTIME	1,596.87	517.14	358.57	775.84	1,108.00	1,500.00
413003 ACTING TIME	1,028.39	148.68	.00	.00	.00	.00
414001 LONGEVITY	4,450.00	4,450.00	4,450.00	4,450.00	4,850.00	1,700.00
414007 PERFECT ATTENDANCE INCENTIVE	1,916.60	1,582.37	2,054.32	2,062.22	2,054.00	640.92
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	143,614.79	138,472.36	138,733.63	139,158.84	167,730.00	96,818.92
SUPPLIES						
461001 OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00
461002 CONTRACT VENDOR SUPPLIES	409.75	345.33	152.50	158.41	300.00	350.00
TOTAL SUPPLIES	409.75	345.33	152.50	158.41	300.00	350.00
SERVICES						
432004 ENGINEER & TECHNICAL SERVICE	48,063.00	63,211.00	25,269.00	49,590.00	62,434.00	68,000.00
442100 REFUSE DISPOSAL SERVICES	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	48,063.00	63,211.00	25,269.00	49,590.00	62,434.00	68,000.00
TOTAL 1091 BUILDINGS DIV ADMIN SERVICES	192,087.54	202,028.69	164,155.13	188,907.25	230,464.00	165,168.92

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13291001411001 BLD ADM PS ANNUAL SAL	.00	159,718.00	92,978.00	.00
1000-32-1091-0000-1-00-0-40-411-001-				
DEP. DIRECTOR BUILDINGS OPERATIONS A008	1.00	59,650.00	59,650.00	
STEP 5 (FLAT)				
ACCOUNTANT A042	.00	38,893.00	.00	
STEP 5 W. HEINOLD				
POSITION MOVED TO 13100001				
SENIOR INVENTORY CLERK A021	1.00	33,328.00	33,328.00	
STEP 5 C. SERAFIN				
CLERK A002	.00	27,847.00	.00	
STEP 5 L. PIAZZA				
POSITION MOVED TO 13296001				
BUDGET CEILING:			.00	
TOTALS:	.00	159,718.00	92,978.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

PLAN & DESIGN OF BUILDINGS

FUNCTION 1095

APPROPRIATIONS	$	332,536
FRINGES	$	114,782
TOTAL APPROPRIATIONS	$	447,318
REVENUE	$	-
NET	$	(447,318)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS
Division of Buildings
Planning and Design of Public Buildings
Division #32-1095

GOALS

To design, plan and supervise the construction or reconstruction of all City owned public buildings at not greater cost than private architectural firms.

ACTIVITIES

1. Provides the drawings and specifications needed by various contractors to bid and enter into contracts for the construction, reconstruction or renovation of various City owned public buildings.
2. Review all plans and specifications submitted by outside architects.
3. Prepared working drawings and documents of air conditioning, drainage, electrical, heating, plumbing and ventilation systems.
4. Invites, advertises, receives, evaluates and analyzes various bids.
5. Provides supervision and inspection for all construction or reconstruction of City owned buildings.
6. Certifies for payment all jobs completed.
7. Provides expertise in site analysis and selection, economic feasibility, master planning, interior and graphic design, landscaping and construction estimating.

WORK PROGRAM STATISTICS

	Actual 2005-2006	Estimate 2006-2007	Estimate 2007-2008
Plans and Specifications Completed:			
City - Number	54	35	32
City - Project Value	$2,024,427	$1,720,486	$ 700,000
Private Architects - Number	7	9	10
Private Architects - Value	$12,197.00	$10,0000	$10,000,000
Projects Completed:			
City - Number	53	42	36
City - Project Value	$1,847,000	$1,450,000	$ 667,000
Private Architects - Number	6	8	14
Private Architects - Value	$ 850,000	$13,500,000	$12,000,000
Projects Under Construction:			
City - Number	9	38	34
City - Project Value	$ 750,000	$ 565,426	$ 500,000
Private Architects - Number	5	7	12
Private Architects - Value	$11,347,000	$12,000,000	$10,000,000
Personal Service - Man Years	6	6	6

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
1095 PLAN & DESIGN PUBLIC BLDG						
PERSONAL SERVICES						
411001 ANNUAL SALARY	300,427.90	315,304.16	316,448.96	316,448.93	316,449.00	316,449.00
413001 OVERTIME	.00	.00	.00	110.70	.00	.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	3,950.00	4,675.00	4,675.00	4,675.00	4,675.00	4,675.00
414007 PERFECT ATTENDANCE INCENTIVE	3,112.94	2,837.33	3,508.08	3,336.13	3,508.00	4,997.31
415001 AUTOMOBILE ALLOWANCE	5,310.00	5,044.50	4,812.30	5,297.70	5,040.00	5,040.00
415003 TOOL ALLOWANCE	50.00	50.00	50.00	50.00	50.00	50.00
TOTAL PERSONAL SERVICES	312,850.84	327,910.99	329,494.34	329,918.46	329,722.00	331,211.31
SUPPLIES						
461001 OFFICE SUPPLIES	29.99	19.99	.00	.00	27.00	50.00
461002 CONTRACT VENDOR SUPPLIES	956.43	558.47	463.06	450.76	550.00	1,000.00
461005 PHOTO & DRAFTING SUPPLIES	.00	148.72	302.65	248.00	275.00	275.00
TOTAL SUPPLIES	986.42	727.18	765.71	698.76	852.00	1,325.00
TOTAL 1095 PLAN & DESIGN PUBLIC BLDG	313,837.26	328,638.17	330,260.05	330,617.22	330,574.00	332,536.31

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13295001411001 PL&DBLD PS ANNUAL SAL	.00	316,449.00	316,449.00	.00
1000-32-1095-0000-1-00-0-40-411-001-				
PRINCIPAL ENGINEER A085	1.00	67,105.00	67,105.00	
STEP 5 P. GAREIS				
ASSOCIATE ENGINEER MECHANICAL A065	1.00	61,077.00	61,077.00	
STEP 5 D. HORNUNG				
ELECTRICAL ENGINEER A058	1.00	55,189.00	55,189.00	
STEP 5 D. CONNORS				
SENIOR ARCHITECT A058	1.00	55,189.00	55,189.00	
STEP 5 B. GLASER				
SUPERVISOR BUILDING CONSTRUCT F002	1.00	48,216.00	48,216.00	
STEP 5 P. SULLIVAN				
SENIOR TYPIST A006	1.00	29,673.00	29,673.00	
STEP 5 D. GARTZ				
BUDGET CEILING:			.00	
TOTALS:	.00	316,449.00	316,449.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

OPERATIONS & MAINTENANCE PUBLIC BUILDINGS — FUNCTION 1096

APPROPRIATIONS	$	4,881,405
FRINGES	$	1,180,595
TOTAL APPROPRIATIONS	$	6,062,000
REVENUE	$	717,200
NET	$	(5,344,800)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
1096 OPERATION & MAINT PUBLIC BLDG						
PERSONAL SERVICES						
411001 ANNUAL SALARY	1,790,061.59	1,858,558.13	1,809,936.67	1,824,616.03	1,837,236.00	1,844,813.00
412002 HOURLY SALARY	307,314.85	358,802.55	363,089.52	375,790.03	332,360.00	371,480.00
413001 OVERTIME	171,733.83	139,789.72	160,877.63	174,822.56	178,000.00	178,000.00
413002 HOLIDAY	27,387.25	30,115.61	32,882.65	28,355.10	25,145.00	25,145.00
413003 ACTING TIME	7,869.02	2,341.92	3,601.59	6,970.05	3,675.00	8,000.00
413004 SHIFT DIFFERENTIAL	8,073.91	8,858.40	7,954.86	6,953.34	8,074.00	8,074.00
413006 INFORMATION EXCHANGE	11,730.55	12,769.38	12,150.52	10,519.79	6,500.00	6,500.00
414001 LONGEVITY	42,710.20	40,277.85	37,446.85	38,044.70	37,740.00	35,410.00
414004 IN LIEU OF SUMMER HOURS	828.34	1,090.08	1,094.24	1,682.75	1,682.75	1,682.75
414007 PERFECT ATTENDANCE INCENTIVE	5,832.44	7,153.63	7,371.90	6,867.89	7,381.00	6,867.89
415001 AUTOMOBILE ALLOWANCE	3,342.00	3,012.00	3,072.00	3,306.00	3,168.00	3,168.00
415002 CLOTHING ALLOWANCE	9,175.00	8,450.00	7,850.00	7,650.00	8,950.00	9,300.00
415003 TOOL ALLOWANCE	3,550.00	3,850.00	4,050.00	3,750.00	4,050.00	3,800.00
TOTAL PERSONAL SERVICES	2,389,608.98	2,475,069.27	2,451,378.43	2,489,328.24	2,453,961.75	2,502,240.64
UTILITIES						
441002 HEATING OIL	.00	.00	.00	.00	.00	10,000.00
441004 TELEPHONE	1,167,565.83	1,192,069.72	1,027,961.26	943,975.08	1,028,000.00	1,028,000.00
TOTAL UTILITIES	1,167,565.83	1,192,069.72	1,027,961.26	943,975.08	1,028,000.00	1,038,000.00
SUPPLIES						
461001 OFFICE SUPPLIES	41.75	95.72	71.37	36.75	90.00	90.00
461002 CONTRACT VENDOR SUPPLIES	493.24	400.85	502.61	339.70	450.00	450.00
461103 CHEMICAL SUPPLIES	17,605.27	11,876.90	11,161.07	12,852.75	12,800.00	12,000.00
461105 JANITORIAL SUPPLIES	42,973.81	42,420.08	45,304.89	41,654.45	45,305.00	60,000.00
461201 CLOTHING & UNIFORMS	639.10	859.11	1,676.68	726.92	1,360.00	2,190.00
461202 TOOLS	295.82	557.79	2,407.50	2,770.74	2,700.00	2,700.00
465001 AUTOMOTIVE SUPPLIES	6.13	.00	.00	204.52	2,000.00	2,000.00
466000 BUILDING SUPPLIES	34,074.31	48,598.43	37,910.61	50,043.99	90,000.00	70,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	79,057.60	76,119.17	90,920.44	84,282.92	95,000.00	114,000.00
467000 MISCELLANEOUS SUPPLIES	434.18	2,441.09	374.78	900.76	350.00	2,100.00
TOTAL SUPPLIES	175,621.21	183,369.14	190,329.95	193,813.50	250,055.00	265,530.00
SERVICES						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
432004 ENGINEER & TECHNICAL SERVICE	.00	20,919.12	2,815.00	.00	2,800.00	2,800.00
442100 REFUSE DISPOSAL SERVICES	.00	.00	.00	.00	.00	.00
442300 CUSTODIAL SERVICES	2,200.92	3,945.39	3,272.40	3,522.60	3,500.00	3,500.00
443200 BUILDING ALTERATIONS & REPAI	253,294.12	144,943.68	203,073.71	242,585.44	251,800.00	300,000.00
443301 MACHINERY & EQUIP REPAIRS	141,879.67	109,470.51	160,144.38	83,050.58	125,000.00	125,000.00
443302 VEHICLE BODY REPAIRS	.00	.00	3,186.20	.00	500.00	500.00
443303 VEHICLE DRIVETRAIN REPAIRS	1,139.41	916.94	1,621.82	691.00	2,500.00	2,500.00
443400 EQUIP MAINTENANCE CONTRACTS	234,084.57	193,897.37	241,144.02	139,196.33	177,883.00	364,262.35
454000 ADVERTISING	535.88	1,571.68	.00	.00	550.00	550.00
455000 PRINTING & BINDING	136.00	520.90	44.25	.00	50.00	50.00
480000 OTHER SERVICES	287,096.49	331,921.36	202,023.04	195,400.39	204,868.00	265,352.20
TOTAL SERVICES	920,367.06	808,106.95	817,324.82	664,446.34	769,451.00	1,064,514.55
CAPITAL OUTLAY						
472000 BUILDINGS	.00	.00	3,256.44	.00	6,500.00	6,500.00
474100 EQUIPMENT	12,205.27	.00	407.88	3,291.84	2,844.00	4,620.00
474200 VEHICLES	.00	.00	.00	15,696.00	27,000.00	.00
TOTAL CAPITAL OUTLAY	12,205.27	.00	3,664.32	18,987.84	36,344.00	11,120.00
TOTAL 1096 OPERATION & MAINT PUBLIC BLDG	4,665,368.35	4,658,615.08	4,490,658.78	4,310,551.00	4,537,811.75	4,881,405.19
TOTAL 32 DIVISION OF BUILDINGS	5,171,293.15	5,189,281.94	4,985,073.96	4,830,075.47	5,098,849.75	5,379,110.42

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13296001411001 O&MBLDG PS ANNUAL SAL	.00	1,767,202.00	1,844,813.00	.00
1000-32-1096-0000-1-00-0-40-411-001-				
BUILDING SUPERINTENDENT A074	1.00	52,536.00	52,536.00	
STEP 5 R. SACCO				
PRINCIPAL CHIEF STATIONARY ENGINEER	1.00	48,889.00	48,889.00	
71 00 7 STEP 5 J. SCHOLLARD				
SR FIRST CLASS STATIONARY ENG 71 003	11.00	37,213.00	409,343.00	
STEP 5				
SUPERVISOR OF MAINTENANCE II A053 STEP	1.00	42,663.00	42,663.00	
5 D. GESEL				
TELEPHONE OPERATOR A007	2.00	30,114.00	60,228.00	
STEP 5 PETRONELLA, POLHMAN				
TELEPHONE OPERATOR A007	1.00	26,861.00	26,861.00	
STEP 1 D. SOLE				
ELEVATOR OPERATOR B004	1.00	26,901.00	26,901.00	
STEP 5 J. MCNERNEY				
LABORER B24	1.00	27,550.00	27,550.00	
STEP 5 T. KINGSTON				
HEAT EQUIPMENT SERVICE WORKER B14	1.00	29,096.00	29,096.00	
STEP 2 E. PATTON				
PLUMBER B014	2.00	31,838.00	63,676.00	
STEP 5 MACRI, YOST				
STEAMFITTER B014	2.00	31,838.00	63,676.00	
STEP 5 MAKULA, SADDLESON				
CARPENTER B014	2.00	31,838.00	63,676.00	
STEP 5 LAWKOWSKI, MOOT				
MASON B014	1.00	31,838.00	31,838.00	
STEP 5 MAGGIO				
ELECTRICIAN B014	2.00	28,179.00	56,358.00	
STEP 1 SELLERS, ONE VACANT				
GENERAL MECHANIC B016	1.00	30,072.00	30,072.00	
STEP 1 POSITION CURRENTLY VACANT				
PAINTER B016	2.00	34,311.00	68,622.00	
STEP 5 COTTONE, VAN MEER				
LABORER I B024 STEP 5	9.00	25,334.00	228,006.00	
LABORER II B025 STEP 5	10.00	27,726.00	277,260.00	
LABORER II B25 STEP4	1.00	27,832.00	27,832.00	
LABORER 11 B25 STEP 2	2.00	25,126.00	50,252.00	
LABORER.II B25 STEP 1	4.00	24,336.00	97,344.00	
CLERK A002	1.00	27,847.00	27,847.00	
STEP 5 L. PIAZZA				
MOVED HERE FROM 13291001				
SUPERVISOR OF MAINTENANCE I B020	1.00	34,287.00	34,287.00	
STEP 1 A. KRATHAUS				
BUDGET CEILING:			.00	
TOTALS:	.00	1,767,202.00	1,844,813.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

OFFICE OF TELECOMMUNICATIONS

FUNCTION 1065

APPROPRIATIONS	$	191,915
FRINGES	$	36,949
TOTAL APPROPRIATIONS	$	228,864
REVENUE	$	194,186
NET	$	(34,678)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS
Division of Telecommunications
Division #33-1065

GOALS

1. Negotiate agreements with cable and telecommunications providers that use the City's Right Of Way.
2. Operate the Apollo Media Center as the City's Public, Education and Government TV access facility and manage all PEG activities.
3. Produce Government and Education Programming in City Hall, at the Apollo Media Center, and at various locations throughout the City of Buffalo.
4. Manage the Public Access TV program, including training and supervising independent producers.
5. Coordinate the City's electricity and natural gas procurement program, and rebilling the various entities in the City's utility pool.

ACTIVITIES

1. Negotiate agreements with cable and telecommunications companies who want to use the City's Right-of-Way in order to provide service and monitor those agreements where appropriate.
2. Recommend policies and procedures for the City related to telecommunications providers.
3. Oversee operation of cable system and compliance with franchise provisions.
4. Operate the Apollo Media Center as a full-service Public, Education and Government (PEG) access TV facility. Parts of the Center are also made available for non-access uses for a fee. The building also houses a small business outreach center.
5. Produce programming for the Government and Education channels, both in the Apollo studio and remove productions. Productions include gavel-to-gavel coverage of Buffalo Common Council (regular meetings, committee meetings and hearings), Control Board meetings and CitiStat Buffalo.
6. Manage the City's public access TV program, providing independent producers with training, equipments and all other components necessary to the creation of public access programming.
7. Oversee the procurement of electricity and natural gas for City of Buffalo facilities, as well as that for the Board of Education, Buffalo Municipal Housing Authority and other pool participants.
8. Oversee the rebilling of the various pool participants for whom the City has procured bulk electricity and natural gas.
9. Other cable and telecommunications projects as directed.

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS
Division of Telecommunications
WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Contract Documents	3	2	2
Negotiation Meetings	18	21	30
Request-For-Proposals	4	4	3
Productions			
CitiStat			130
Common Council	44	44	44
Government Shows	27	38	48
Location Shoots	12	28	35
Community Billboards	42	68	80
Access Scheduling Updates	52	52	52
Public Access Orientations	4	4	6
Public Access Training	60	60	60
Advisory Board Meetings	18	12	22
Utility Rebillings	24	24	24
Utility Meetings	40	40	40

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
33 TELECOMM UTILITIES/FRANCHISES						
1065 OFFICE OF TELECOMMUNICATIONS						
PERSONAL SERVICES						
411001 ANNUAL SALARY	84,664.45	86,651.40	86,714.93	51,839.55	86,715.00	86,715.00
412002 HOURLY SALARY	.00	.00	.00	.00	56,825.00	56,825.00
414001 LONGEVITY	1,050.00	2,075.00	1,475.00	1,375.00	1,375.00	1,375.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	544.93	.00	.00	.00
TOTAL PERSONAL SERVICES	85,714.45	88,726.40	88,734.86	53,214.55	144,915.00	144,915.00
SUPPLIES						
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	5,000.00	5,000.00
TOTAL SUPPLIES	.00	.00	.00	.00	5,000.00	5,000.00
SERVICES						
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	.00	.00	7,000.00	7,000.00
442300 CUSTODIAL SERVICES	.00	.00	.00	.00	5,000.00	5,000.00
480000 OTHER SERVICES	.00	.00	.00	.00	25,000.00	25,000.00
TOTAL SERVICES	.00	.00	.00	.00	37,000.00	37,000.00
CAPITAL OUTLAY						
474100 EQUIPMENT	.00	.00	.00	.00	5,000.00	5,000.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	5,000.00	5,000.00
TOTAL 1065 OFFICE OF TELECOMMUNICATIONS	85,714.45	88,726.40	88,734.86	53,214.55	191,915.00	191,915.00
TOTAL 33 TELECOMM UTILITIES/FRANCHISES	85,714.45	88,726.40	88,734.86	53,214.55	191,915.00	191,915.00

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13365001411001 TELECOM PS ANNUAL SALARY	.00	86,715.00	86,715.00	.00
1000-33-1065-0000-1-00-0-40-411-001-				
DIR TELE,UTILITIES & FRANCHISE	1.00	48,788.00	48,788.00	
step 5 T. TARAPACKI				
DEP DIR TELECOMMUNICATIONS	1.00	37,927.00	37,927.00	
I104 - Step 5 (FLAT) R. KEANE				
BUDGET CEILING:			.00	
TOTALS:	.00	86,715.00	86,715.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

RECREATION FACILITIES & ACTIVITIES

FUNCTION 1422

APPROPRIATIONS	$	28,482
FRINGES	$	-
TOTAL APPROPRIATIONS	$	28,482
REVENUE	$	-
NET	$	(28,482)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
1422 RECR FACILITIES & ACTIVITIES						
PERSONAL SERVICES						
411001 ANNUAL SALARY	494,969.33	696,539.23	5,040.99	.00	.00	.00
412002 HOURLY SALARY	512,353.61	482,544.91	.00	.00	.00	.00
413001 OVERTIME	87,239.32	94,010.13	.00	.00	.00	.00
413002 HOLIDAY	3,396.78	7,800.14	.00	.00	.00	.00
413003 ACTING TIME	12.41	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	3,406.50	5,312.48	.00	.00	.00	.00
414001 LONGEVITY	9,843.52	19,465.28	.00	.00	.00	.00
414004 IN LIEU OF SUMMER HOURS	4,068.22	6,314.06	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	1,900.04	732.83	.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	402.00	2,406.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	400.00	200.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	1,117,991.73	1,315,325.06	5,040.99	.00	.00	.00
UTILITIES						
441004 TELEPHONE	36,060.59	25,910.42	.00	.00	.00	.00
TOTAL UTILITIES	36,060.59	25,910.42	.00	.00	.00	.00
SUPPLIES						
461004 RECREATION SUPPLIES	5,445.74	4,301.62	.00	.00	.00	.00
461103 CHEMICAL SUPPLIES	29,453.36	24,023.40	5,868.12	.00	.00	.00
461105 JANITORIAL SUPPLIES	9,716.64	19,358.17	-5,068.12	.00	.00	.00
461201 CLOTHING & UNIFORMS	854.04	2,240.00	.00	.00	.00	.00
461202 TOOLS	47.92	21.93	.00	.00	.00	.00
461300 MEDICAL & VETERINARY SUPPLIE	761.88	1,490.91	35.85	.00	.00	.00
466000 BUILDING SUPPLIES	1,379.87	2,344.55	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	712.74	377.59	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	2,299.51	1,486.89	.00	.00	.00	.00
TOTAL SUPPLIES	50,671.70	55,645.06	835.85	.00	.00	.00
SERVICES						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
434000 OTHER CONTRACTUAL SERVICES	26,000.00	26,000.00	28,335.00	26,000.00	26,000.00	26,000.00
435011 REAL ESTATE TAXES-OUT OF CIT	.00	.00	.00	2,481.57	2,482.00	2,482.00
443301 MACHINERY & EQUIP REPAIRS	2,604.90	1,796.10	1,618.26	.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	31,670.49	35,898.68	148.50	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	11,087.17	12,507.31	.00	.00	.00	.00
454000 ADVERTISING	.00	660.20	.00	.00	.00	.00
455000 PRINTING & BINDING	533.00	326.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	70.60	67.00	.00	.00	.00	.00
480000 OTHER SERVICES	19,527.50	7,821.60	1,850.76	.00	.00	.00
TOTAL SERVICES	91,493.66	85,076.89	31,952.52	28,481.57	28,482.00	28,482.00
CAPITAL OUTLAY						
473020 STRUCTURE & EQUIP IMPROVEMEN	4,732.39	.00	.00	.00	.00	.00
474100 EQUIPMENT	195.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	4,927.39	.00	.00	.00	.00	.00
TOTAL 1422 RECR FACILITIES & ACTIVITIES	1,301,145.07	1,481,957.43	37,829.36	28,481.57	28,482.00	28,482.00
TOTAL 42 H SERV PARKS & REC RECREATION	1,433,280.58	1,615,595.98	37,829.37	28,481.57	28,482.00	28,482.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

STREETS ADMINISTRATIVE SERVICE — FUNCTION 1220

APPROPRIATIONS	$	121,020
FRINGES	$	54,508
TOTAL APPROPRIATIONS	$	175,528
REVENUE	$	65,000
NET	$	(110,528)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
50 STREET SANITATION						
1220 STREETS ADMINISTRATIVE SERV						
PERSONAL SERVICES						
411001 ANNUAL SALARY	139,056.16	86,234.08	89,650.47	108,401.10	116,421.00	117,178.00
413001 OVERTIME	.00	.00	19.93	579.13	650.00	650.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	4,432.06	1,700.00	1,700.00	1,700.00	1,700.00	2,100.00
414007 PERFECT ATTENDANCE INCENTIVE	707.11	409.55	136.52	400.39	642.26	541.66
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	144,195.33	88,343.63	91,506.92	111,080.62	119,413.26	120,469.66
SUPPLIES						
461001 OFFICE SUPPLIES	.00	.00	.00	35.80	.00	.00
461002 CONTRACT VENDOR SUPPLIES	360.96	350.34	319.68	348.35	350.00	400.00
TOTAL SUPPLIES	360.96	350.34	319.68	384.15	350.00	400.00
SERVICES						
444202 LEASE EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	78.00	27.00	75.00	75.00	75.00	150.00
480000 OTHER SERVICES	167.50	.00	.00	.00	.00	.00
TOTAL SERVICES	245.50	27.00	75.00	75.00	75.00	150.00
CAPITAL OUTLAY						
474100 EQUIPMENT	12,931.50	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	12,931.50	.00	.00	.00	.00	.00
TOTAL 1220 STREETS ADMINISTRATIVE SERV	157,733.29	88,720.97	91,901.60	111,539.77	119,838.26	121,019.66

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15020001411001			STS ADM PS ANNUAL SAL	.00	116,421.00	117,178.00	.00
	1000-50-1220-0000-1-00-0-50-411-001-						
			ASSOCIATE ACCOUNT CLERK	1.00	33,897.00	33,897.00	
			A022 STEP 5				
			ACCOUNT CLERK	1.00	28,505.00	28,505.00	
			STEP 4				
			ACCOUNT CLERK-TYPIST	1.00	28,505.00	28,505.00	
			STEP 4				
			ACCOUNT CLERK-TYPIST	1.00	26,271.00	26,271.00	
			STEP 1				
			BUDGET CEILING:			.00	
			TOTALS:	.00	116,421.00	117,178.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

STREET CLEANING & SNOW REMOVAL — FUNCTION 1230

APPROPRIATIONS	$	5,180,217
FRINGES	$	2,047,319
TOTAL APPROPRIATIONS	$	7,227,536
REVENUE	$	48,000
NET	$	(7,179,536)

DEPARTMENT OFPUBLIC WORKS, PARKS & STREETS
Division of Street Sanitation
Cleaning of Streets & Snow Removal
Division #50-1230

GOALS

1. To ease the flow of traffic in the winter by removing snow and ice and by salting the streets; and in the remaining months by cleaning City streets, parkways and property of accumulated dirt and debris.
2. To provide trash pick up on a schedule set down by the Commissioner and/or Common Council.

ACTIVITIES

1. Clean streets, parkways and public property of snow, leaves, dirt and debris.
2. Sweeps and flushes 1,400 curb miles of City streets.
3. Removes grass and weeds from City parkways and property.
4. Receives and processes telephone complaints on a round the clock basis and relays information to responsible departments (police, fire, etc.)
5. Receives specific information from Streets vehicles on the location of potholes, dead animals, accidents, water line breaks and relays information to responsible departments.
6. Provides weather information to department heads. Records weather data, equipment breakdowns, accidents and calls for emergency services.
7. Collects trash and transports this to disposal sites.

DEPARTMENT OFPUBLIC WORKS, PARKS & STREETS
Division of Street Sanitation
Cleaning of Streets & Snow Removal

WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Man days:			
Supervision	8	8	8
Laborers/San Wrk/Lab II Hrly	11	11	11
Laborer II's Dly	4	4	4
Truck Drivers	24	24	24
Equipment Operators	27	27	27
Heavy Equipment Operators	12	12	12
Tractor Trailer Operators	1	1	1
Equipment day:			
Cutters	570	570	570
Sweepers	725	725	725
Flushers	105	105	105
Salt Spreader Trucks	3300	3300	3300
Hi Lifts	2700	2700	2700
Incoming phone lines	13	13	13
Calls per day	35	35	35
Radio transmissions per day	1230	1230	1230
PVB transmissions per day	10	10	10
Agencies and divisions handled by radio	12	12	12
Personal service – man years	6	6	6

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
1230 CLEANING STREETS &SNOW REMOVAL						
PERSONAL SERVICES						
411001 ANNUAL SALARY	2,673,258.72	2,851,123.14	2,601,650.24	2,655,527.13	3,000,959.00	3,028,932.00
412002 HOURLY SALARY	981,836.73	284,426.22	28,716.33	36,780.31	195,600.00	570,500.00
413001 OVERTIME	715,248.77	638,823.24	585,868.05	526,326.24	565,000.00	565,000.00
413002 HOLIDAY	106,193.39	129,649.57	118,062.20	106,784.59	115,000.00	115,000.00
413003 ACTING TIME	16,389.08	2,588.64	6,524.78	1,594.61	2,500.00	2,500.00
413004 SHIFT DIFFERENTIAL	15,317.40	17,864.70	16,673.40	16,577.40	15,000.00	15,000.00
414001 LONGEVITY	71,911.03	71,334.64	68,523.05	66,864.85	88,475.00	78,715.00
415001 AUTOMOBILE ALLOWANCE	17,016.00	15,720.00	11,302.80	15,283.20	15,720.00	15,720.00
415002 CLOTHING ALLOWANCE	18,950.00	18,750.00	17,250.00	17,950.00	19,000.00	19,200.00
TOTAL PERSONAL SERVICES	4,616,121.12	4,030,280.15	3,454,570.85	3,443,688.33	4,017,254.00	4,410,567.00
UTILITIES						
441004 TELEPHONE	3,124.19	.00	.00	.00	.00	.00
TOTAL UTILITIES	3,124.19	.00	.00	.00	.00	.00
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	99.59	279.15	112.44	198.43	200.00	300.00
461003 PRINTING DUPLICATING SUPPLIE	247.40	.00	.00	788.00	300.00	350.00
461005 PHOTO & DRAFTING SUPPLIES	.00	191.80	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	1,505.23	1,606.58	1,707.71	1,489.90	1,700.00	2,600.00
461106 SALT & SAND	795,794.07	832,323.80	706,735.17	731,885.43	750,000.00	760,000.00
461201 CLOTHING & UNIFORMS	.00	.00	.00	.00	.00	.00
461202 TOOLS	36.95	42.00	.00	.00	45.00	100.00
461300 MEDICAL & VETERINARY SUPPLIE	314.79	.00	159.35	.00	67.50	200.00
467000 MISCELLANEOUS SUPPLIES	6,700.00	7,749.00	.00	6,042.50	.00	.00
TOTAL SUPPLIES	804,698.03	842,192.33	708,714.67	740,404.26	752,312.50	763,550.00
SERVICES						
432002 MEDICAL SERVICES	.00	.00	.00	1,380.00	3,850.00	6,000.00
455000 PRINTING & BINDING	.00	.00	.00	224.00	.00	.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
455100 INTERNAL PRINT SHOP	50.00	50.00	.00	50.00	50.00	100.00
TOTAL SERVICES	50.00	50.00	.00	1,654.00	3,900.00	6,100.00
TOTAL 1230 CLEANING STREETS &SNOW REMOVAL	5,423,993.34	4,872,522.48	4,163,285.52	4,185,746.59	4,773,466.50	5,180,217.00

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION		CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15030001411001 CLN&SNO PS ANNUAL SAL		.00	3,000,959.00	3,028,932.00	.00
1000-50-1230-0000-1-00-0-50-411-001-					
DIRECTOR STREET CLEANING & SR I37 STEP 5		1.00	58,542.00	58,542.00	
SUPERINTENDENT STRT SANITATION B021 STEP 5		1.00	40,823.00	40,823.00	
SUPERVISOR STREET SANITATION 1 B016 STEP 5		4.00	34,311.00	137,244.00	
TRACTOR TRAILER OPERATOR B015 STEP 5		1.00	33,392.00	33,392.00	
HEAVY EQUIPMENT OPERATOR B015 STEP 5		12.00	33,392.00	400,704.00	
HEAVY EQUIPMENT OPERATOR B015 STEP 2		1.00	30,344.00	30,344.00	
DISPATCHER B014 STEP 5		4.00	31,838.00	127,352.00	
DISPATCHER B014 STEP 4		1.00	30,923.00	30,923.00	
EQUIPMENT OPERATOR B014 STEP 5		27.00	31,838.00	859,626.00	
EQUIPMENT OPERATOR B014 STEP 3		2.00	30,009.00	60,018.00	
TRUCK DRIVER STREETS B039 STEP 5		15.00	30,793.00	461,895.00	
TRUCK DRIVER STREETS B039 STEP 4		3.00	30,006.00	90,018.00	
TRUCK DRIVER STREETS B039 STEP 3		2.00	29,216.00	58,432.00	
TRUCK DRIVER STREETS B039 STEP 1		4.00	27,646.00	110,584.00	
LABORER II (DAILY) STEP 5	B026	4.00	29,070.00	116,280.00	
LABORER II B025 STEP 5		8.00	27,726.00	221,808.00	
LABORER II B025 STEP 3		2.00	25,916.00	51,832.00	
LABORER II B025 STEP 1		2.00	24,336.00	48,672.00	
1 NEW FOR GRAFFITI REMOVAL SUPERVISOR STREET SANITATION 1 B016 STEP 2		2.00	31,132.00	62,264.00	
EQUIPMENT OPERATOR B014 STEP 1		1.00	28,179.00	28,179.00	
15030001411001 10194 CLN&SNO CD ORANGE PS ANNUAL SA		1.00	.00	.00	-100.00
1000-50-1230-0000-1-00-0-50-411-001-10194					

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15030001411001 10195 CLN&SNO CD RED PS ANNUAL SAL 1000-50-1230-0000-1-00-0-50-411-001-10195	1.00	.00	.00	-100.00
15030001411001 10221 CLN&SNO CTY PARK PS ANNUAL SAL 1000-50-1230-0000-1-00-0-50-411-001-10221	1.00	.00	.00	-100.00
BUDGET CEILING:			3.00	
TOTALS:	3.00	3,000,959.00	3,028,932.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

STREETS LABOR POOL

FUNCTION 1235

APPROPRIATIONS	$	322,586
FRINGES	$	134,743
TOTAL APPROPRIATIONS	$	457,329
REVENUE	$	-
NET	$	(457,329)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
1235 STREETS LABOR POOL						
PERSONAL SERVICES						
411001 ANNUAL SALARY	76,383.32	145,702.30	174,498.51	204,626.93	297,435.00	293,841.00
413001 OVERTIME	7,643.32	10,693.54	9,777.93	12,348.77	12,000.00	12,000.00
413002 HOLIDAY	3,879.81	10,885.11	7,865.51	9,735.04	10,000.00	10,000.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	.00	.00	3,900.00	3,900.00	5,590.00	4,745.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	240.00	.00	.00
415002 CLOTHING ALLOWANCE	2,550.00	4,550.00	3,550.00	1,800.00	2,000.00	2,000.00
TOTAL PERSONAL SERVICES	90,456.45	171,830.95	199,591.95	232,650.74	327,025.00	322,586.00
TOTAL 1235 STREETS LABOR POOL	90,456.45	171,830.95	199,591.95	232,650.74	327,025.00	322,586.00

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION		CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15035001411001			STS LABOR POOL PS ANNUAL SAL		.00	297,435.00	293,841.00	.00
	1000-50-1235-0000-1-00-0-50-411-001-							
	STREET WORKER B038 STEP 5				7.00	30,373.00	212,611.00	
	STREET WORKER STEP 2		B038		1.00	27,672.00	27,672.00	
	STREET WORKER STEP 1			B038	2.00	26,779.00	53,558.00	
			BUDGET CEILING:				.00	
			TOTALS:		.00	297,435.00	293,841.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

SANITATION BUILDING & FLEET MAINTENANCE — FUNCTION 1250

APPROPRIATIONS	$	2,747,479
FRINGES	$	428,662
TOTAL APPROPRIATIONS	$	3,176,141
REVENUE	$	-
NET	$	(3,176,141)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS
Division of Street Sanitation
Building and Fleet Maintenance
Division #50-1250

GOALS

To operate motor equipment repair and service facilities which will perform automotive repair and maintenance work on City owned vehicles used by the Division of Street Sanitation.

ACTIVITIES

1. Prepares specifications for department vehicles to upgrade the fleet.
2. Prepares maintenance schedules for all vehicles.
3. Provides heavy wrecker service for streets and other departments as needed.

WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Welder	3	3	3
Fleet Coordinator	1	1	1
MEM Supervisor I	3	3	3
Motor Equipment Mechanic	7	7	7
Laborer II Daily	2	2	2
Laborer II Hourly	4	4	4

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
1250 SANITATION BLDG & FLEET MAINT						
PERSONAL SERVICES						
411001 ANNUAL SALARY	630,496.42	492,599.79	339,937.29	358,929.23	599,334.00	621,054.00
413001 OVERTIME	170,075.32	143,201.97	120,404.11	140,917.48	147,400.00	147,400.00
413002 HOLIDAY	28,025.20	24,724.73	18,267.37	20,632.88	25,000.00	25,000.00
413003 ACTING TIME	3,303.31	67.10	34.02	.00	.00	.00
413004 SHIFT DIFFERENTIAL	6,476.40	4,603.20	2,223.12	2,348.88	3,300.00	3,300.00
414001 LONGEVITY	17,225.00	13,975.00	9,685.00	10,001.55	15,210.00	13,975.00
415002 CLOTHING ALLOWANCE	3,350.00	3,900.00	2,900.00	3,450.00	3,800.00	4,000.00
415003 TOOL ALLOWANCE	4,900.00	4,200.00	3,500.00	4,200.00	4,900.00	4,900.00
TOTAL PERSONAL SERVICES	863,851.65	687,271.79	496,950.91	540,480.02	798,944.00	819,629.00
SUPPLIES						
461105 JANITORIAL SUPPLIES	1,740.00	23.48	.00	176.16	150.00	300.00
461201 CLOTHING & UNIFORMS	138.90	90.20	28.56	105.00	150.00	300.00
461202 TOOLS	.00	475.50	710.56	758.52	950.00	1,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	293.41	51.60	239.88	.00	300.00	350.00
467000 MISCELLANEOUS SUPPLIES	.00	58.49	97.24	186.21	60.00	100.00
TOTAL SUPPLIES	2,172.31	699.27	1,076.24	1,225.89	1,610.00	2,050.00
SERVICES						
442300 CUSTODIAL SERVICES	3,191.09	2,847.39	3,059.58	3,322.65	3,850.00	6,000.00
443301 MACHINERY & EQUIP REPAIRS	4,766.60	4,620.47	3,673.11	3,955.31	4,800.00	4,800.00
443302 VEHICLE BODY REPAIRS	52,807.51	51,370.39	51,861.27	33,476.51	53,650.00	65,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	39,974.07	40,610.34	40,491.55	59,770.02	41,000.00	60,000.00
443400 EQUIP MAINTENANCE CONTRACTS	1,050.00	900.00	.00	.00	.00	.00
TOTAL SERVICES	101,789.27	100,348.59	99,085.51	100,524.49	103,300.00	135,800.00
CAPITAL OUTLAY						
474100 EQUIPMENT	41,764.04	.00	64,096.61	115,060.00	100,850.00	70,000.00
474200 VEHICLES	.00	39,720.00	49,215.00	190,000.00	1,501,980.00	1,720,000.00
TOTAL CAPITAL OUTLAY	41,764.04	39,720.00	113,311.61	305,060.00	1,602,830.00	1,790,000.00
TOTAL 1250 SANITATION BLDG & FLEET MAINT	1,009,577.27	828,039.65	710,424.27	947,290.40	2,506,684.00	2,747,479.00
TOTAL 50 STREET SANITATION	6,681,760.35	5,961,114.05	5,165,203.34	5,477,227.50	7,727,013.76	8,371,301.66

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15050001411001 STB&FMN PS ANNUAL SAL	.00	599,334.00	621,054.00	.00
1000-50-1250-0000-1-00-0-50-411-001-				
FLEET COORDINATOR	1.00	40,401.00	40,401.00	
B037 STEP 5 T. LAUDICO				
MOTOR EQUIPMENT MECHANIC	4.00	32,661.00	130,644.00	
B031 STEP 5				
MOTOR EQUIPMENT MECHANIC	1.00	28,999.00	28,999.00	
B031 STEP 1				
WELDER	3.00	31,170.00	93,510.00	
B013 STEP 5				
LABORER II (DAILY)	1.00	29,182.00	29,182.00	
B026				
STEP 5				
LABORER II	6.00	27,726.00	166,356.00	
B025 STEP 5				
MEM SUPERVISOR I	2.00	34,238.00	68,476.00	
B031 STEP 4				
MOTOR EQUIPMENT MECHANIC	2.00	31,743.00	63,486.00	
B031				
BUDGET CEILING:			.00	
TOTALS:	.00	599,334.00	621,054.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

VERMIN & ANIMAL CONTROL

FUNCTION 1303

APPROPRIATIONS	$	745,677
FRINGES	$	313,824
TOTAL APPROPRIATIONS	$	1,059,501
REVENUE	$	-
NET	$	(1,059,501)

DEPARTMENT OF PUBLIC WORKS PARKS & STREETS
Division of Street Sanitation
Vermin and Animal Control
Division #52-1303

GOALS

To provide the residents of the City with a clean and healthy environment through the extermination of rats, vermin, pigeons and starling control, and the collection, confinement, observation and disposal of stray, sick or dead animals on City streets.

ACTIVITIES

1. Provides extermination of vermin for City owned property and private property due to infestation of rodents.
2. Advises the public upon request regarding vermin control.
3. Inspects all properties prior to demolition.
4. Provides a service for the control of pigeons, starlings, bees and other insects. Also skunks, raccoons, bats and snakes.
5. Provides for the health, care and maintenance, confinement, observation and disposition of stray dogs, cats and other small animals in the animal pound.
6. Issues appearance tickets to owners of dogs that are picked up on City streets as per City and State Ordinances.
7. Provides scavenger services for the collection and disposal of injured and dead animals when notified by Radio Control, Police Department, Health Department and private citizens.
8. Assist Police on drug raids to retrieve animals on premises.
9. Assist City Marshall's on evictions.

DEPARTMENT OF PUBLIC WORKS PARKS & STREETS
Division of Street Sanitation
Vermin and Animal Control
WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Animal Shelter:			
Strays picked up on the street	1825	1835	1835
Animals brought in by owners	1350	1356	1350
Observations – bite cases	107	97	90
Strays returned to owners	625	625	625
Animals euthanized at shelter	1300	1305	1300
Adoption of dogs and cats	915	930	950
Complaints received	4000	3950	4000
Follow up on complaints	4000	3500	4000
Incomplete calls – false calls	500	510	500
Second shift calls	2200	2250	2250
Summonses issued	250	179	160
Scavenger:			
Number of carcasses per year	3800	3500	3500
Carcasses picked up on the street	1800	1800	1800
Carcasses destroyed at pound	1300	1315	1320
Dead animals brought to pound	65	60	50
Vermin:			
Total inspections	25,000	25,100	26132
Pests eliminated	19,000	19,050	21202

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
52 ANIMAL SHELTER						
1303 VERMIN AND ANIMAL CONTROL						
PERSONAL SERVICES						
411001 ANNUAL SALARY	478,182.25	445,633.22	390,201.78	445,563.04	464,126.00	463,907.00
413001 OVERTIME	117,022.53	126,726.55	132,741.57	143,881.59	125,500.00	125,500.00
413002 HOLIDAY	10,125.73	13,455.46	18,597.44	20,368.23	15,000.00	15,000.00
413003 ACTING TIME	1,589.12	770.62	1,441.14	6,329.72	1,500.00	1,500.00
413004 SHIFT DIFFERENTIAL	1,285.19	1,189.21	1,073.28	2,031.12	1,300.00	1,300.00
414001 LONGEVITY	10,735.00	11,060.00	9,500.00	9,760.00	9,760.00	10,670.00
415001 AUTOMOBILE ALLOWANCE	7,926.00	17,808.00	18,838.20	17,149.80	12,000.00	15,000.00
415002 CLOTHING ALLOWANCE	2,250.00	2,450.00	1,750.00	2,000.00	2,800.00	2,800.00
TOTAL PERSONAL SERVICES	629,115.82	619,093.06	574,143.41	647,083.50	631,986.00	635,677.00
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	159.70	256.33	612.94	112.46	300.00	650.00
461103 CHEMICAL SUPPLIES	9,678.49	5,228.99	4,222.24	4,317.99	6,000.00	8,000.00
461105 JANITORIAL SUPPLIES	2,345.65	1,783.08	2,376.02	2,304.95	2,400.00	3,000.00
461201 CLOTHING & UNIFORMS	2,143.70	910.08	888.60	661.50	865.00	2,500.00
461202 TOOLS	42.25	2,090.12	88.00	215.76	1,000.00	1,050.00
461300 MEDICAL & VETERINARY SUPPLIE	221.78	53.40	77.20	141.05	150.00	350.00
463000 FOOD & PROVISIONS	2,992.83	4,942.49	5,932.88	5,162.42	5,000.00	6,500.00
467000 MISCELLANEOUS SUPPLIES	1,527.53	1,052.65	3,036.15	1,143.00	500.00	3,000.00
TOTAL SUPPLIES	19,111.93	16,317.14	17,234.03	14,059.13	16,215.00	25,050.00
SERVICES						
432002 MEDICAL SERVICES	53,750.00	43,000.00	49,000.00	49,030.00	49,000.00	49,000.00
443301 MACHINERY & EQUIP REPAIRS	75.00	176.21	162.00	534.27	250.00	900.00
455100 INTERNAL PRINT SHOP	204.87	51.00	87.25	128.75	100.00	300.00
480000 OTHER SERVICES	.00	5,492.85	.00	.00	.00	.00
TOTAL SERVICES	54,029.87	48,720.06	49,249.25	49,693.02	49,350.00	50,200.00
CAPITAL OUTLAY						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
474100 EQUIPMENT	.00	.00	.00	.00	1,000.00	14,750.00
474200 VEHICLES	.00	.00	.00	.00	30,000.00	20,000.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	31,000.00	34,750.00
TOTAL 1303 VERMIN AND ANIMAL CONTROL	702,257.62	684,130.26	640,626.69	710,835.65	728,551.00	745,677.00
TOTAL 52 ANIMAL SHELTER	702,257.62	684,130.26	640,626.69	710,835.65	728,551.00	745,677.00

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15203001411001 ANIMAL SHLTR PS ANNUAL SAL	.00	464,126.00	463,907.00	.00
1000-52-1303-0000-1-00-0-55-411-001-				
DIRECTOR ANIMAL CONTROL	1.00	38,196.00	38,196.00	
B019 STEP 5				
HEAD EXTERMINATOR	1.00	38,196.00	38,196.00	
B019 STEP 5				
ANIMAL SHELTER ATTENDANT	1.00	29,637.00	29,637.00	
B029 STEP 4				
EXTERMINATOR	2.00	29,604.00	59,208.00	
B010				
STEP 5				
DOG CONTROL OFFICER	5.00	29,604.00	148,020.00	
B010 STEP 5				
DOG CONTROL OFFICER	1.00	26,453.00	26,453.00	
B010 STEP 1				
LABORER II (DAILY)	1.00	29,070.00	29,070.00	
B026				
STEP 5				
LABORER II	1.00	27,726.00	27,726.00	
B025				
STEP 5				
ADMIN ASSISTANT	1.00	38,584.00	38,584.00	
A041				
STEP 5				
EXTERMINATOR B010	1.00	28,817.00	28,817.00	
STEP 4 J. BONDA				
15203001411001 22222 ANIMAL SHLTR D/P ALLOW PS ANNU	1.00	.00	.00	-100.00
1000-52-1303-0000-1-00-0-55-411-001-22222				
BUDGET CEILING:			1.00	
TOTALS:	1.00	464,126.00	463,907.00	.00