

**DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS**

**PUBLIC WORKS GENERAL OFFICE**

**FUNCTION 1090**

APPROPRIATIONS	\$ 1,916,706
FRINGES	\$ 41,423
TOTAL APPROPRIATIONS	<u>\$ 1,958,129</u>
REVENUE	\$ -
NET	<u><u>\$ (1,958,129)</u></u>

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
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30 DEPT OF PUB WORKS PARKS STS						
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1090 PUBLIC WORKS GENERAL OFFICE						
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13090001 PUBLIC WORKS GENERAL OFFIC						
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411001 ANNUAL SALARY	95,461.68	122,334.00	115,381.06	115,381.00	77,795.56	115,381.00
413001 OVERTIME	.00	.00	.00	.00	2,236.29	.00
414001 LONGEVITY	1,700.00	2,750.00	2,750.00	2,750.00	3,257.67	1,050.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	.00	.00	.00	.00
TOTAL 13090001 PUBLIC WORKS GENERAL OFFIC	97,161.68	125,084.00	118,131.06	118,131.00	83,289.52	116,431.00
13090005 PUBLIC WORKS GENERAL OFFIC						
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461002 CONTRACT VENDOR SUPPLIES	175.16	231.93	170.93	200.00	179.29	200.00
TOTAL 13090005 PUBLIC WORKS GENERAL OFFIC	175.16	231.93	170.93	200.00	179.29	200.00
13090006 PUBLIC WORKS GENERAL OFFIC						
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434000 OTHER CONTRACTUAL SERVICES	.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
455100 INTERNAL PRINT SHOP	42.00	20.54	73.60	75.00	16.00	75.00
TOTAL 13090006 PUBLIC WORKS GENERAL OFFIC	42.00	1,800,020.54	1,800,073.60	1,800,075.00	1,800,016.00	1,800,075.00
TOTAL 1090 PUBLIC WORKS GENERAL OFFICE	97,378.84	1,925,336.47	1,918,375.59	1,918,406.00	1,883,484.81	1,916,706.00
TOTAL 30 DEPT OF PUB WORKS PARKS STS	97,378.84	1,925,336.47	1,918,375.59	1,918,406.00	1,883,484.81	1,916,706.00

04/21/2007  
13:10:26

CITY OF BUFFALO  
MAYOR RECBUDGET REQUESTS

PAGE 1  
bgdeptry

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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	\$	152,169
TOTAL APPROPRIATIONS	\$	<u>559,735</u>
REVENUE	\$	525,800
NET	\$	<u><u>(33,935)</u></u>

**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**

	<b>Actual 2005-2006</b>	<b>Actual 2006-2007</b>	<b>Estimate 2007-2008</b>
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 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
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1200 ENGINEERING DIV ADMIN SERVICES						
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13100001 ENGINEERING DIV ADMIN SERV						
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411001 ANNUAL SALARY	308,911.12	308,648.76	293,378.49	293,723.00	222,972.80	378,777.00
413001 OVERTIME	9,149.05	11,496.27	11,776.87	10,000.00	23,376.89	12,500.00
413002 HOLIDAY	1,471.23	978.01	602.91	.00	576.21	.00
413003 ACTING TIME	3,370.21	1,067.77	4,993.04	3,150.00	5,819.85	3,150.00
414001 LONGEVITY	9,375.00	8,325.00	8,325.00	8,325.00	7,999.52	7,675.00
414004 IN LIEU OF SUMMER HOURS	683.01	.00	685.63	685.63	688.27	685.63
414007 PERFECT ATTENDANCE INCENTIVE	3,250.28	2,653.21	2,246.37	2,653.21	.00	3,788.18
415001 AUTOMOBILE ALLOWANCE	84.00	22.80	19.20	24.00	24.00	60.00
TOTAL 13100001 ENGINEERING DIV ADMIN SERV	336,293.90	333,191.82	322,027.51	318,560.84	261,457.54	406,635.81
13100005 ENGINEERING DIV ADMIN SERV						
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461001 OFFICE SUPPLIES	70.46	42.70	66.47	70.00	61.51	100.00
461002 CONTRACT VENDOR SUPPLIES	747.90	697.15	748.20	750.00	747.87	750.00
461105 JANITORIAL SUPPLIES	.00	.00	.00	.00	.00	.00
TOTAL 13100005 ENGINEERING DIV ADMIN SERV	818.36	739.85	814.67	820.00	809.38	850.00
13100006 ENGINEERING DIV ADMIN SERV						
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455100 INTERNAL PRINT SHOP	79.50	78.00	80.00	80.00	5.00	80.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 13100006 ENGINEERING DIV ADMIN SERV	79.50	78.00	80.00	80.00	5.00	80.00
TOTAL 1200 ENGINEERING DIV ADMIN SERVICES	337,191.76	334,009.67	322,922.18	319,460.84	262,271.92	407,565.81

04/21/2007  
13:11:43

CITY OF BUFFALO  
MAYOR RECBUDGET REQUESTS

PAGE 1  
bgdeptry

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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				
		ADMIN COMP MODERNIZATION PRGM	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	\$	119,010
TOTAL APPROPRIATIONS	\$	<u>451,333</u>
REVENUE	\$	-
NET	\$	<u><u>(451,333)</u></u>

## **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**

	<b>Actual 2005-2006</b>	<b>Actual 2006-2007</b>	<b>Estimate 2007-2008</b>
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 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
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1210 DESIGN & PLANNING CITY STREETS						
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13110001 DESIGN & PLANNING CITY STS						
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411001 ANNUAL SALARY	338,713.88	332,899.53	303,580.45	256,425.00	235,711.60	306,425.00
412002 HOURLY SALARY	1,043.20	2,542.80	.00	.00	.00	.00
413001 OVERTIME	253.62	763.25	626.85	775.00	17,919.59	2,500.00
413002 HOLIDAY	.00	.00	.00	.00	1,329.23	.00
413003 ACTING TIME	8,717.54	5,918.66	2,375.77	4,250.00	7,426.31	6,000.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	42.00	.00
414001 LONGEVITY	5,725.00	6,375.00	6,775.00	4,675.00	4,275.00	5,075.00
414007 PERFECT ATTENDANCE INCENTIVE	5,186.58	4,142.35	2,961.97	3,085.09	.00	2,961.97
415001 AUTOMOBILE ALLOWANCE	4,836.00	4,797.60	2,732.40	4,836.00	876.00	4,836.00
TOTAL 13110001 DESIGN & PLANNING CITY STS	364,475.82	357,439.19	319,052.44	274,046.09	267,579.73	327,797.97
13110005 DESIGN & PLANNING CITY STS						
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461002 CONTRACT VENDOR SUPPLIES	1,891.67	3,123.78	1,326.04	1,225.00	1,008.15	2,000.00
461003 PRINTING DUPLICATING SUPPLIE	116.50	390.74	282.80	400.00	96.00	400.00
461005 PHOTO & DRAFTING SUPPLIES	1,052.02	960.80	948.57	1,050.00	1,003.89	2,000.00
461202 TOOLS	.00	.00	.00	.00	.00	.00
TOTAL 13110005 DESIGN & PLANNING CITY STS	3,060.19	4,475.32	2,557.41	2,675.00	2,108.04	4,400.00
13110006 DESIGN & PLANNING CITY STS						
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455100 INTERNAL PRINT SHOP	373.60	20.00	197.62	50.00	.00	125.00
TOTAL 13110006 DESIGN & PLANNING CITY STS	373.60	20.00	197.62	50.00	.00	125.00
TOTAL 1210 DESIGN & PLANNING CITY STREETS	367,909.61	361,934.51	321,807.47	276,771.09	269,687.77	332,322.97

04/21/2007  
13:13:21

CITY OF BUFFALO  
MAYOR RECBUDGET REQUESTS

PAGE 1  
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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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	
		AO04 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

<b>REPAIR &amp; CONSTRUCTION OTHER PUBLIC BUILDINGS</b>	<b>FUNCTION</b>	<b>1211</b>
APPROPRIATIONS		\$ 2,183,337
FRINGES		\$ 271,902
TOTAL APPROPRIATIONS		<u>\$ 2,455,239</u>
REVENUE		\$ -
NET		<u><u>\$ (2,455,239)</u></u>

**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**

	<b>Actual 2005-2006</b>	<b>Actual 2006-2007</b>	<b>Estimate 2007-2008</b>
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 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
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1211 REPAIR & CONSTR OTHER PUBL BLD						
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13111001 REPAIR & CONSTR PUBLIC IMP						
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411001 ANNUAL SALARY	394,731.03	377,718.27	359,740.68	384,380.00	260,061.81	407,202.00
412002 HOURLY SALARY	24,254.41	7,954.40	26,219.24	40,000.00	.00	40,000.00
413001 OVERTIME	18,727.76	20,742.70	22,471.11	19,000.00	44,941.90	19,000.00
413002 HOLIDAY	2,359.55	2,918.48	3,775.51	.00	3,045.51	.00
413003 ACTING TIME	3,537.17	2,197.58	8,807.51	4,080.00	5,292.33	5,000.00
413004 SHIFT DIFFERENTIAL	1,605.60	1,390.80	1,342.80	1,300.00	432.00	1,300.00
414001 LONGEVITY	12,685.00	12,285.00	11,960.00	12,285.00	9,230.00	11,050.00
415002 CLOTHING ALLOWANCE	2,600.00	2,600.00	2,800.00	2,600.00	2,400.00	2,600.00
415003 TOOL ALLOWANCE	250.00	250.00	250.00	250.00	250.00	250.00
TOTAL 13111001 REPAIR & CONSTR PUBLIC IMP	460,750.52	428,057.23	437,366.85	463,895.00	325,653.55	486,402.00
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13111005 REPAIR & CONSTR PUBLIC IMP						
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461002 CONTRACT VENDOR SUPPLIES	136.02	124.27	59.97	140.00	299.65	250.00
461105 JANITORIAL SUPPLIES	90.13	.00	.00	.00	.00	.00
461201 CLOTHING & UNIFORMS	75.00	.00	.00	.00	.00	.00
461202 TOOLS	558.44	15.49	1,145.35	700.00	1,837.70	700.00
462600 GASOLINE AND LUBRICANTS	.00	120.49	.00	150.00	3.97	150.00
465001 AUTOMOTIVE SUPPLIES	36.31	.00	.00	25.00	.00	25.00
466000 BUILDING SUPPLIES	329.23	42.17	47.73	100.00	556.00	100.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	442.37	297.05	511.15	35.00	10,858.80	35.00
466200 ROAD SUPPLIES	312,687.29	276,906.40	138,468.51	344,000.00	202,821.28	600,000.00
TOTAL 13111005 REPAIR & CONSTR PUBLIC IMP	314,354.79	277,505.87	140,232.71	345,150.00	216,377.40	601,260.00
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13111006 REPAIR & CONSTR PUBLIC IMP						
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442300 CUSTODIAL SERVICES	262.32	.00	.00	300.00	.00	300.00
443200 BUILDING ALTERATIONS & REPAI	.00	.00	.00	.00	44,715.00	.00
443301 MACHINERY & EQUIP REPAIRS	.00	.00	5,789.44	.00	46,731.34	.00
443303 VEHICLE DRIVETRAIN REPAIRS	.00	6,483.02	20,361.40	6,500.00	16,660.49	6,500.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	.00	.00	64.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	20.00	77.50	40.00	75.00	47.75	75.00
480000 OTHER SERVICES	.00	.00	.00	25,000.00	3,121.01	.00
TOTAL 13111006 REPAIR & CONSTR PUBLIC IMP	282.32	6,560.52	26,254.84	31,875.00	111,275.59	6,875.00
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13111007 REPAIR & CONSTR PUBLIC IMP						
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CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
471010 LAND IMPROVEMENTS	.00	.00	.00	500,000.00	6,835.00	1,000,000.00
474100 EQUIPMENT	.00	2,780.53	2,346.62	97,800.00	.00	6,800.00
474200 VEHICLES	.00	24,981.00	37,019.00	82,000.00	15,135.63	82,000.00
TOTAL 13111007 REPAIR & CONSTR PUBLIC IMP	.00	27,761.53	39,365.62	679,800.00	21,970.63	1,088,800.00
TOTAL 1211 REPAIR & CONSTR OTHER PUBL BLD	775,387.63	739,885.15	643,220.02	1,520,720.00	675,277.17	2,183,337.00

04/21/2007  
13:14:53

CITY OF BUFFALO  
MAYOR RECBUDGET REQUESTS

PAGE 1  
bgdeptry

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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**

<b>CONSTRUCTION OF STREETS</b>	<b>FUNCTION</b>	<b>1212</b>
APPROPRIATIONS	\$	1,969,302
FRINGES	\$	168,536
TOTAL APPROPRIATIONS	\$	<u>2,137,838</u>
REVENUE	\$	-
NET	\$	<u><u>(2,137,838)</u></u>

**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**

	<b>Actual 2005- 2006</b>	<b>Actual 2006- 2007</b>	<b>Estimate 2007-2008</b>
<b>Paving:</b>			
Overlay/Resurfacing			
Square yards paved	436,676	431,969	450,000
Miles paved	23.97	24.71	25
<b>Sidewalk:</b>			
Sidewalk Construction	294,480 sq ft	259,009 sq ft	300,000 sq ft
<b>Curb:</b>			
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
<b>The following is a list of contracts supervised by the construction function:</b>			
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 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
-----						
1212 CONSTRUCTION OF STREETS						
-----						
13112001 CONSTRUCTION OF STREETS PS						
-----						
411001 ANNUAL SALARY	437,411.23	435,998.50	419,110.86	440,157.00	285,696.93	395,768.00
413001 OVERTIME	14,122.60	28,898.41	28,931.93	29,000.00	31,637.45	29,000.00
413002 HOLIDAY	3,450.38	3,581.43	5,354.40	4,800.00	5,965.12	4,800.00
413003 ACTING TIME	3,131.28	2,371.06	3,737.47	2,100.00	1,521.66	2,100.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	12.00	.00
414001 LONGEVITY	12,775.00	11,944.38	12,925.00	9,050.00	6,778.22	8,325.00
414004 IN LIEU OF SUMMER HOURS	1,884.72	1,655.46	1,418.97	3,247.05	1,899.24	3,247.05
414007 PERFECT ATTENDANCE INCENTIVE	5,775.32	5,633.52	5,592.90	5,815.09	.00	5,592.32
415001 AUTOMOBILE ALLOWANCE	15,720.00	14,476.80	16,417.20	15,000.00	12,990.00	15,120.00
TOTAL 13112001 CONSTRUCTION OF STREETS PS	494,270.53	504,559.56	493,488.73	509,169.14	346,500.62	463,952.37
13112005 CONSTRUCTION OF STREETS SP						
-----						
461002 CONTRACT VENDOR SUPPLIES	121.93	114.55	468.23	125.00	105.95	250.00
TOTAL 13112005 CONSTRUCTION OF STREETS SP	121.93	114.55	468.23	125.00	105.95	250.00
13112006 CONSTRUCTION OF STREETS SV						
-----						
443100 ROAD REPAIRS	492,407.22	886,406.31	656,861.99	1,465,000.00	1,193,912.56	1,505,000.00
443200 BUILDING ALTERATIONS & REPAIRS	353.00	1,860.67	.00	.00	.00	.00
443301 MACHINERY & EQUIP REPAIRS	7,101.48	20.00	.00	.00	.00	.00
454000 ADVERTISING	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	99.00	500.00	99.00	100.00	.00	100.00
480000 OTHER SERVICES	.00	.00	14,386.04	.00	14,386.04	.00
TOTAL 13112006 CONSTRUCTION OF STREETS SV	499,960.70	888,786.98	671,347.03	1,465,100.00	1,208,298.60	1,505,100.00
13112007 CONSTRUCTION OF STREETS CO						
-----						
473010 ROAD IMPROVEMENTS	425,916.81	86,021.16	.00	.00	10.50	.00
TOTAL 13112007 CONSTRUCTION OF STREETS CO	425,916.81	86,021.16	.00	.00	10.50	.00
TOTAL 1212 CONSTRUCTION OF STREETS	1,420,269.97	1,479,482.25	1,165,303.99	1,974,394.14	1,554,915.67	1,969,302.37

04/21/2007  
13:16:15

CITY OF BUFFALO  
MAYOR RECBUDGET REQUESTS

PAGE 1  
bgdeptrq

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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	\$	329,506
TOTAL APPROPRIATIONS	\$	<u>1,217,264</u>
REVENUE	\$	-
NET	\$	<u><u>(1,217,264)</u></u>

**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**

	<b>Actual 2005-2006</b>	<b>Actual 2006-2007</b>	<b>Estimate 2007-2008</b>
Personal Services Man Years		21	17

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
-----						
DIVISION OF ENGINEERING						
-----						
1213 OPERATION OF BRIDGES						
-----						
13113001 OPERATION OF BRIDGES PS						
-----						
411001 ANNUAL SALARY	543,656.87	411,121.85	498,284.69	531,657.00	354,336.24	519,211.00
412002 HOURLY SALARY	75,631.20	110,850.20	46,903.85	67,000.00	22,345.73	72,943.00
413001 OVERTIME	68,052.47	37,993.10	38,888.37	45,000.00	62,591.94	65,000.00
413002 HOLIDAY	7,255.93	1,607.79	8,212.49	5,500.00	4,911.13	5,500.00
413003 ACTING TIME	27,126.22	11,116.34	12,691.00	14,000.00	15,489.94	14,000.00
413004 SHIFT DIFFERENTIAL	787.20	73.92	588.48	800.00	396.00	800.00
414001 LONGEVITY	20,481.62	16,037.93	15,264.34	14,060.00	8,647.53	10,475.00
414007 PERFECT ATTENDANCE INCENTIVE	264.32	528.63	1,646.59	1,378.99	.00	853.64
415001 AUTOMOBILE ALLOWANCE	2,496.00	2,619.60	2,612.40	2,700.00	.00	.00
415002 CLOTHING ALLOWANCE	3,900.00	2,200.00	2,850.00	2,800.00	2,400.00	2,800.00
415003 TOOL ALLOWANCE	1,600.00	1,850.00	1,250.00	1,850.00	1,600.00	1,850.00
TOTAL 13113001 OPERATION OF BRIDGES PS	751,251.83	595,999.36	629,192.21	686,745.99	472,718.51	693,432.64
-----						
13113004 OPERATION OF BRIDGES TR						
-----						
458003 REGISTRATION & MEMBERSHIP FE	.00	520.00	.00	.00	.00	.00
TOTAL 13113004 OPERATION OF BRIDGES TR	.00	520.00	.00	.00	.00	.00
-----						
13113005 OPERATION OF BRIDGES SP						
-----						
461001 OFFICE SUPPLIES	187.13	34.47	635.54	40.00	157.09	40.00
461002 CONTRACT VENDOR SUPPLIES	14.97	313.99	314.90	65.00	49.82	65.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	59.31	.00
461101 AGRICULTURAL SUPPLIES	4,999.18	.00	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	145.99	336.73	117.32	325.00	397.50	325.00
461201 CLOTHING & UNIFORMS	143.70	219.06	313.54	200.00	426.04	500.00
461202 TOOLS	1,830.06	796.14	1,579.48	1,650.00	1,645.81	2,000.00
461300 MEDICAL & VETERINARY SUPPLIE	142.50	.00	74.76	110.00	372.50	110.00
462600 GASOLINE AND LUBRICANTS	480.00	750.53	666.00	1,380.00	1,709.10	1,380.00
465001 AUTOMOTIVE SUPPLIES	24.51	12.08	443.12	450.00	122.60	450.00
466000 BUILDING SUPPLIES	3,293.01	2,469.79	1,902.05	1,500.00	1,210.77	2,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	5,398.77	5,312.22	6,960.28	6,500.00	5,171.78	6,500.00

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
466200 ROAD SUPPLIES	4,760.97	2,437.30	265.19	2,000.00	1,114.85	2,000.00
467000 MISCELLANEOUS SUPPLIES	66.95	66.00	50.51	67.00	41.50	59,115.00
TOTAL 13113005 OPERATION OF BRIDGES SP	21,487.74	12,748.31	13,322.69	14,287.00	12,478.67	74,485.00
13113006 OPERATION OF BRIDGES SV						
432004 ENGINEER & TECHNICAL SERVICE	7,566.02	9,437.67	4,793.88	7,000.00	7,424.97	10,000.00
434000 OTHER CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00
442300 CUSTODIAL SERVICES	538.67	988.27	1,046.07	600.00	1,018.29	600.00
443100 ROAD REPAIRS	1,340.12	1,299.77	4,200.00	4,000.00	.00	4,000.00
443301 MACHINERY & EQUIP REPAIRS	13,138.23	9,120.68	8,107.89	8,200.00	6,071.73	23,200.00
443302 VEHICLE BODY REPAIRS	1,000.63	5,988.71	5,618.09	6,200.00	3,544.51	6,200.00
443303 VEHICLE DRIVETRAIN REPAIRS	17,935.89	15,756.05	22,792.45	23,000.00	25,025.45	23,000.00
444201 RENTAL EQUIPMENT & VEHICLES	2,827.50	.00	.00	1,730.00	.00	1,730.00
454000 ADVERTISING	.00	3,465.46	.00	.00	.00	.00
480000 OTHER SERVICES	1,371.95	1,842.01	2,342.78	1,375.00	3,287.20	2,500.00
TOTAL 13113006 OPERATION OF BRIDGES SV	45,719.01	47,898.62	48,901.16	52,105.00	46,372.15	71,230.00
13113007 OPERATION OF BRIDGES CO						
474100 EQUIPMENT	.00	5,546.58	1,878.93	55,950.00	46,599.60	48,610.00
474200 VEHICLES	.00	.00	.00	35,000.00	.00	.00
TOTAL 13113007 OPERATION OF BRIDGES CO	.00	5,546.58	1,878.93	90,950.00	46,599.60	48,610.00
TOTAL 1213 OPERATION OF BRIDGES	818,458.58	662,712.87	693,294.99	844,087.99	578,168.93	887,757.64
TOTAL DIVISION OF ENGINEERING	818,458.58	662,712.87	693,294.99	844,087.99	578,168.93	887,757.64
TOTAL	818,458.58	662,712.87	693,294.99	844,087.99	578,168.93	887,757.64

04/21/2007  
13:19:05

CITY OF BUFFALO  
MAYOR RECBUDGET REQUESTS

PAGE 1  
bgdeptrq

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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	
		B014 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**

	<b>Actual 2005-2006</b>	<b>Actual 2006-2007</b>	<b>Estimate 2007-2008</b>
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 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
-----						
1216 LIGHTING OF STREETS						
-----						
13116001 LIGHTING OF STREETS PS						
-----						
411001 ANNUAL SALARY	54,381.04	59,902.30	43,052.15	110,855.00	72,320.18	103,164.00
413001 OVERTIME	.00	1,517.91	788.45	1,500.00	3,523.12	1,500.00
413002 HOLIDAY	.00	1,009.14	.00	.00	316.46	.00
413003 ACTING TIME	158.31	.00	.00	.00	15.27	.00
413004 SHIFT DIFFERENTIAL	.00	567.96	18.84	.00	2.40	.00
414001 LONGEVITY	910.00	910.00	585.00	2,870.00	2,870.00	1,170.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	796.00	1,057.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	1,044.00	.00	456.00	.00
415002 CLOTHING ALLOWANCE	200.00	150.00	.00	400.00	400.00	400.00
TOTAL 13116001 LIGHTING OF STREETS PS	55,649.35	64,057.31	46,284.44	116,682.00	79,903.43	106,234.00
13116005 LIGHTING OF STREETS SP						
-----						
461002 CONTRACT VENDOR SUPPLIES	49.84	30.49	33.27	50.00	32.00	50.00
461105 JANITORIAL SUPPLIES	.00	.00	.00	.00	.00	.00
461201 CLOTHING & UNIFORMS	.00	.00	.00	.00	.00	.00
461202 TOOLS	.00	39.43	41.79	45.00	39.90	75.00
466000 BUILDING SUPPLIES	86.41	5.00	69.83	90.00	75.06	90.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	.00	49.39	.00	50.00	21.24	50.00
466200 ROAD SUPPLIES	2,344.39	683.12	2,421.66	2,350.00	2,223.56	3,000.00
TOTAL 13116005 LIGHTING OF STREETS SP	2,480.64	807.43	2,566.55	2,585.00	2,391.76	3,265.00
13116006 LIGHTING OF STREETS SV						
-----						
443100 ROAD REPAIRS	137,646.88	78,238.85	171,537.09	175,000.00	270,149.48	300,000.00
TOTAL 13116006 LIGHTING OF STREETS SV	137,646.88	78,238.85	171,537.09	175,000.00	270,149.48	300,000.00
13116007 LIGHTING OF STREETS CO						
-----						
473010 ROAD IMPROVEMENTS	5,832.50	.00	.00	100,000.00	.00	125,000.00
TOTAL 13116007 LIGHTING OF STREETS CO	5,832.50	.00	.00	100,000.00	.00	125,000.00
TOTAL 1216 LIGHTING OF STREETS	201,609.37	143,103.59	220,388.08	394,267.00	352,444.67	534,499.00

04/21/2007  
13:20:20

CITY OF BUFFALO  
MAYOR RECBUDGET REQUESTS

PAGE 1  
bgdeptrq

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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	\$	428,120
TOTAL APPROPRIATIONS	\$	<u>1,584,366</u>
REVENUE	\$	<u>153,000</u>
NET	\$	<u><u>(1,431,366)</u></u>

## **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**

	<b>Actual 2005-2006</b>	<b>Actual 2006-2007</b>	<b>Estimate 2007-2008</b>
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 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
-----						
31 DIVISION OF ENGINEERING						
-----						
1191 TRAFFIC ENGINEERING SERVICES						
-----						
13191001 TRAFFIC ENGINEERING SERV P						
-----						
411001 ANNUAL SALARY	867,476.83	784,650.99	685,383.13	715,039.00	486,512.05	705,242.00
412002 HOURLY SALARY	31,524.20	18,119.08	16,518.42	24,500.00	14,904.32	28,000.00
413001 OVERTIME	59,732.06	92,180.92	82,481.18	85,000.00	86,668.85	85,000.00
413002 HOLIDAY	10,192.43	15,040.25	11,023.31	12,500.00	12,667.66	12,500.00
413003 ACTING TIME	5,985.19	5,108.49	5,905.71	2,500.00	10,307.84	7,500.00
413004 SHIFT DIFFERENTIAL	2,092.79	1,711.81	1,702.20	2,200.00	1,569.60	2,200.00
414001 LONGEVITY	19,099.33	17,979.52	15,525.34	16,960.00	10,570.00	13,515.00
414004 IN LIEU OF SUMMER HOURS	1,397.67	1,418.97	1,418.97	474.72	474.81	474.72
414007 PERFECT ATTENDANCE INCENTIVE	4,199.94	3,968.12	2,661.35	2,785.96	197.08	1,544.07
415001 AUTOMOBILE ALLOWANCE	11,424.00	11,014.80	9,553.20	10,920.00	6,210.00	10,920.00
415002 CLOTHING ALLOWANCE	3,750.00	3,350.00	2,950.00	3,200.00	2,600.00	3,200.00
415003 TOOL ALLOWANCE	1,500.00	1,500.00	1,000.00	1,500.00	1,000.00	1,500.00
TOTAL 13191001 TRAFFIC ENGINEERING SERV P	1,018,374.44	956,042.95	836,122.81	877,579.68	633,682.21	871,595.79
13191004 TRAFFIC ENGINEERING SERV T						
-----						
458003 REGISTRATION & MEMBERSHIP FE	120.00	150.00	150.00	150.00	594.00	150.00
TOTAL 13191004 TRAFFIC ENGINEERING SERV T	120.00	150.00	150.00	150.00	594.00	150.00
13191005 TRAFFIC ENGINEERING SERV S						
-----						
461001 OFFICE SUPPLIES	495.16	448.56	449.83	450.00	252.39	600.00
461002 CONTRACT VENDOR SUPPLIES	932.98	649.93	1,087.44	900.00	567.58	900.00
461005 PHOTO & DRAFTING SUPPLIES	572.98	570.00	1,036.80	570.00	341.85	570.00
461105 JANITORIAL SUPPLIES	.00	.00	.00	100.00	402.88	100.00
461201 CLOTHING & UNIFORMS	411.35	279.84	274.38	375.00	117.95	550.00
461202 TOOLS	962.76	389.21	618.67	550.00	168.13	550.00
466000 BUILDING SUPPLIES	213.24	99.22	232.37	250.00	242.28	500.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	9,717.03	8,958.80	4,772.78	9,800.00	10,206.59	9,800.00
466200 ROAD SUPPLIES	122,966.75	216,192.46	108,638.47	185,000.00	118,583.66	185,000.00
TOTAL 13191005 TRAFFIC ENGINEERING SERV S	136,272.25	227,588.02	117,110.74	197,995.00	130,883.31	198,570.00
13191006 TRAFFIC ENGINEERING SERV S						
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CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
432004 ENGINEER & TECHNICAL SERVICE	.00	15.00	.00	.00	.00	.00
443301 MACHINERY & EQUIP REPAIRS	.00	482.05	418.00	500.00	400.00	500.00
443400 EQUIP MAINTENANCE CONTRACTS	1,095.00	.00	1,465.32	1,465.32	1,604.24	1,465.32
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	165.00	163.00	165.00	165.00	154.50	165.00
TOTAL 13191006 TRAFFIC ENGINEERING SERV S	1,260.00	660.05	2,048.32	2,130.32	2,158.74	2,130.32
13191007 TRAFFIC ENGINEERING SERV C						
473010 ROAD IMPROVEMENTS	11,530.00	33,072.50	11,349.00	50,800.00	21,288.12	50,800.00
474100 EQUIPMENT	.00	.00	.00	15,000.00	1,806.52	.00
474200 VEHICLES	.00	.00	.00	236,000.00	949.40	33,000.00
TOTAL 13191007 TRAFFIC ENGINEERING SERV C	11,530.00	33,072.50	11,349.00	301,800.00	24,044.04	83,800.00
TOTAL 1191 TRAFFIC ENGINEERING SERVICES	1,167,556.69	1,217,513.52	966,780.87	1,379,655.00	791,362.30	1,156,246.11

04/23/2007  
09:58:18

CITY OF BUFFALO  
MAYOR RECBUDGET REQUESTS

PAGE 1  
bgdeptry

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

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

04/23/2007  
09:58:18

CITY OF BUFFALO  
MAYOR RECBUDGET REQUESTS

PAGE 2  
bgdeptrq

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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	\$	35,292
TOTAL APPROPRIATIONS	\$	<u>200,461</u>
REVENUE	\$	<u>547,160</u>
NET COST	\$	<u><u>346,699</u></u>

**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 Public Works, Parks & Streets.
4. Prepares Departmental reports for the Council and the Mayor.
5. Receives and opens bids for contracts for the Department of Public Works, 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**

	<b>Actual 2005-2006</b>	<b>Actual 2006-2007</b>	<b>Estimate 2007-2008</b>
Personal service – man years	2	2	

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
-----						
32 DIVISION OF BUILDINGS						
-----						
1091 BUILDINGS DIV ADMIN SERVICES						
-----						
13291001 BUILDINGS DIV ADMIN SERV P						
-----						
411001 ANNUAL SALARY	131,774.17	131,870.74	131,870.78	159,718.00	93,810.90	92,978.00
413001 OVERTIME	517.14	358.57	775.84	1,108.00	5,751.20	1,500.00
413003 ACTING TIME	148.68	.00	.00	.00	.00	.00
414001 LONGEVITY	4,450.00	4,450.00	4,450.00	4,850.00	3,923.60	1,700.00
414007 PERFECT ATTENDANCE INCENTIVE	1,582.37	2,054.32	2,062.22	2,054.00	.00	640.92
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	36.00	.00
TOTAL 13291001 BUILDINGS DIV ADMIN SERV P	138,472.36	138,733.63	139,158.84	167,730.00	103,521.70	96,818.92
13291005 BUILDINGS DIV ADMIN SERV S						
-----						
461001 OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00
461002 CONTRACT VENDOR SUPPLIES	345.33	152.50	158.41	300.00	97.38	350.00
TOTAL 13291005 BUILDINGS DIV ADMIN SERV S	345.33	152.50	158.41	300.00	97.38	350.00
13291006 BUILDINGS DIV ADMIN SERV S						
-----						
432004 ENGINEER & TECHNICAL SERVICE	63,211.00	25,269.00	49,590.00	62,434.00	67,955.43	68,000.00
442100 REFUSE DISPOSAL SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 13291006 BUILDINGS DIV ADMIN SERV S	63,211.00	25,269.00	49,590.00	62,434.00	67,955.43	68,000.00
TOTAL 1091 BUILDINGS DIV ADMIN SERVICES	202,028.69	164,155.13	188,907.25	230,464.00	171,574.51	165,168.92

04/21/2007  
13:24:05

CITY OF BUFFALO  
MAYOR RECBUDGET REQUESTS

PAGE 1  
bgdeptrq

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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	\$	114,801
TOTAL APPROPRIATIONS	\$	<u>447,337</u>
REVENUE	\$	-
NET	\$	<u><u>(447,337)</u></u>

**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**

	<u>Actual</u> 2005-2006	<u>Estimate</u> 2006-2007	<u>Estimate</u> 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	\$10,000	\$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 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
-----						
1095 PLAN & DESIGN PUBLIC BLDG						
-----						
13295001 PLAN & DESIGN PUBLIC BLDGS						
-----						
411001 ANNUAL SALARY	315,304.16	316,448.96	316,448.93	316,449.00	243,422.20	316,449.00
413001 OVERTIME	.00	.00	110.70	.00	3,961.36	.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	7.20	.00
414001 LONGEVITY	4,675.00	4,675.00	4,675.00	4,675.00	4,275.00	4,675.00
414007 PERFECT ATTENDANCE INCENTIVE	2,837.33	3,508.08	3,336.13	3,508.00	.00	4,997.31
415001 AUTOMOBILE ALLOWANCE	5,044.50	4,812.30	5,297.70	5,040.00	4,170.00	5,040.00
415003 TOOL ALLOWANCE	50.00	50.00	50.00	50.00	.00	50.00
TOTAL 13295001 PLAN & DESIGN PUBLIC BLDGS	327,910.99	329,494.34	329,918.46	329,722.00	255,835.76	331,211.31
13295005 PLAN & DESIGN PUBLIC BLDGS						
-----						
461001 OFFICE SUPPLIES	19.99	.00	.00	27.00	8.00	50.00
461002 CONTRACT VENDOR SUPPLIES	558.47	463.06	450.76	550.00	498.32	1,000.00
461005 PHOTO & DRAFTING SUPPLIES	148.72	302.65	248.00	275.00	268.08	275.00
TOTAL 13295005 PLAN & DESIGN PUBLIC BLDGS	727.18	765.71	698.76	852.00	774.40	1,325.00
TOTAL 1095 PLAN & DESIGN PUBLIC BLDG	328,638.17	330,260.05	330,617.22	330,574.00	256,610.16	332,536.31

04/21/2007  
13:25:15

CITY OF BUFFALO  
MAYOR RECBUDGET REQUESTS

PAGE 1  
bgdeptry

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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

<b>OPERATIONS &amp; MAINTENANCE PUBLIC BUILDINGS</b>	<b>FUNCTION</b>	<b>1096</b>
APPROPRIATIONS		\$ 4,881,405
FRINGES		\$ 1,176,414
TOTAL APPROPRIATIONS		<u>\$ 6,057,819</u>
REVENUE		\$ 717,200
NET		<u>\$ (5,340,619)</u>

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
-----						
1096 OPERATION & MAINT PUBLIC BLDG						
-----						
13296001 OPER & MAINT PUBLIC BLDGS						
-----						
411001 ANNUAL SALARY	1,858,558.13	1,809,936.67	1,824,616.03	1,837,236.00	1,271,810.41	1,844,813.00
412002 HOURLY SALARY	358,802.55	363,089.52	375,790.03	332,360.00	279,615.15	371,480.00
413001 OVERTIME	139,789.72	160,877.63	174,822.56	178,000.00	218,652.60	178,000.00
413002 HOLIDAY	30,115.61	32,882.65	28,355.10	25,145.00	29,778.24	25,145.00
413003 ACTING TIME	2,341.92	3,601.59	6,970.05	3,675.00	6,845.92	8,000.00
413004 SHIFT DIFFERENTIAL	8,858.40	7,954.86	6,953.34	8,074.00	5,443.05	8,074.00
413006 INFORMATION EXCHANGE	12,769.38	12,150.52	10,519.79	6,500.00	9,010.89	6,500.00
414001 LONGEVITY	40,277.85	37,446.85	38,044.70	37,740.00	28,228.70	35,410.00
414004 IN LIEU OF SUMMER HOURS	1,090.08	1,094.24	1,682.75	1,682.75	1,098.45	1,682.75
414007 PERFECT ATTENDANCE INCENTIVE	7,153.63	7,371.90	6,867.89	7,381.00	.00	6,867.89
415001 AUTOMOBILE ALLOWANCE	3,012.00	3,072.00	3,306.00	3,168.00	2,298.00	3,168.00
415002 CLOTHING ALLOWANCE	8,450.00	7,850.00	7,650.00	8,950.00	7,125.00	9,300.00
415003 TOOL ALLOWANCE	3,850.00	4,050.00	3,750.00	4,050.00	3,000.00	3,800.00
TOTAL 13296001 OPER & MAINT PUBLIC BLDGS	2,475,069.27	2,451,378.43	2,489,328.24	2,453,961.75	1,862,906.41	2,502,240.64
13296003 OPER & MAINT PUBLIC BLDGS						
-----						
441002 HEATING OIL	.00	.00	.00	.00	6,011.01	10,000.00
441004 TELEPHONE	1,192,069.72	1,027,961.26	943,975.08	1,028,000.00	1,139,423.13	1,028,000.00
TOTAL 13296003 OPER & MAINT PUBLIC BLDGS	1,192,069.72	1,027,961.26	943,975.08	1,028,000.00	1,145,434.14	1,038,000.00
13296005 OPER & MAINT PUBLIC BLDGS						
-----						
461001 OFFICE SUPPLIES	95.72	71.37	36.75	90.00	48.00	90.00
461002 CONTRACT VENDOR SUPPLIES	400.85	502.61	339.70	450.00	323.81	450.00
461103 CHEMICAL SUPPLIES	11,876.90	11,161.07	12,852.75	12,800.00	12,738.03	12,000.00
461105 JANITORIAL SUPPLIES	42,420.08	45,304.89	41,654.45	45,305.00	51,261.26	60,000.00
461201 CLOTHING & UNIFORMS	859.11	1,676.68	726.92	1,360.00	1,316.05	2,190.00
461202 TOOLS	557.79	2,407.50	2,770.74	2,700.00	1,665.17	2,700.00
465001 AUTOMOTIVE SUPPLIES	.00	.00	204.52	2,000.00	204.90	2,000.00
466000 BUILDING SUPPLIES	48,598.43	37,910.61	50,043.99	90,000.00	36,686.88	70,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	76,119.17	90,920.44	84,282.92	95,000.00	111,408.21	114,000.00
467000 MISCELLANEOUS SUPPLIES	2,441.09	374.78	900.76	350.00	243.93	2,100.00
TOTAL 13296005 OPER & MAINT PUBLIC BLDGS	183,369.14	190,329.95	193,813.50	250,055.00	215,896.24	265,530.00
13296006 OPER & MAINT PUBLIC BLDGS						
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CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
432004 ENGINEER & TECHNICAL SERVICE	20,919.12	2,815.00	.00	2,800.00	5,250.00	2,800.00
442100 REFUSE DISPOSAL SERVICES	.00	.00	.00	.00	.00	.00
442300 CUSTODIAL SERVICES	3,945.39	3,272.40	3,522.60	3,500.00	2,068.18	3,500.00
443200 BUILDING ALTERATIONS & REPAIRS	144,943.68	203,073.71	242,585.44	251,800.00	251,188.45	300,000.00
443301 MACHINERY & EQUIP REPAIRS	109,470.51	160,144.38	83,050.58	125,000.00	111,012.71	125,000.00
443302 VEHICLE BODY REPAIRS	.00	3,186.20	.00	500.00	234.74	500.00
443303 VEHICLE DRIVETRAIN REPAIRS	916.94	1,621.82	691.00	2,500.00	.00	2,500.00
443400 EQUIP MAINTENANCE CONTRACTS	193,897.37	241,144.02	139,196.33	177,883.00	200,272.30	364,262.35
454000 ADVERTISING	1,571.68	.00	.00	550.00	2,061.75	550.00
455000 PRINTING & BINDING	520.90	44.25	.00	50.00	32.00	50.00
480000 OTHER SERVICES	331,921.36	202,023.04	195,400.39	204,868.00	282,920.74	265,352.20
TOTAL 13296006 OPER & MAINT PUBLIC BLDGS	808,106.95	817,324.82	664,446.34	769,451.00	855,040.87	1,064,514.55
-----						
13296007 OPER & MAINT PUBLIC BLDGS						
472000 BUILDINGS	.00	3,256.44	.00	6,500.00	.00	6,500.00
474100 EQUIPMENT	.00	407.88	3,291.84	2,844.00	2,853.87	4,620.00
474200 VEHICLES	.00	.00	15,696.00	27,000.00	.00	.00
TOTAL 13296007 OPER & MAINT PUBLIC BLDGS	.00	3,664.32	18,987.84	36,344.00	2,853.87	11,120.00
TOTAL 1096 OPERATION & MAINT PUBLIC BLDG	4,658,615.08	4,490,658.78	4,310,551.00	4,537,811.75	4,082,131.53	4,881,405.19
TOTAL 32 DIVISION OF BUILDINGS	5,189,281.94	4,985,073.96	4,830,075.47	5,098,849.75	4,510,316.20	5,379,110.42

04/21/2007  
13:26:37

CITY OF BUFFALO  
MAYOR RECBUDGET REQUESTS

PAGE 1  
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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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	\$	37,056
TOTAL APPROPRIATIONS	\$	<u>228,971</u>
REVENUE	\$	<u>194,186</u>
NET	\$	<u><u>(34,785)</u></u>

**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 remote 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**

	<b>Actual 2005-2006</b>	<b>Actual 2006-2007</b>	<b>Estimate 2007-2008</b>
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 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
-----						
33 TELECOMM UTILITIES/FRANCHISES						
-----						
1065 OFFICE OF TELECOMMUNICATIONS						
-----						
13365001 TELECOMMUNICATIONS PS						
-----						
411001 ANNUAL SALARY	86,651.40	86,714.93	51,839.55	86,715.00	58,826.66	86,715.00
412002 HOURLY SALARY	.00	.00	.00	56,825.00	.00	56,825.00
414001 LONGEVITY	2,075.00	1,475.00	1,375.00	1,375.00	1,375.00	1,375.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	544.93	.00	.00	.00	.00
TOTAL 13365001 TELECOMMUNICATIONS PS	88,726.40	88,734.86	53,214.55	144,915.00	60,201.66	144,915.00
13365005 TELECOMMUNICATIONS SP						
-----						
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	5,000.00	471.27	5,000.00
TOTAL 13365005 TELECOMMUNICATIONS SP	.00	.00	.00	5,000.00	471.27	5,000.00
13365006 TELECOMMUNICATIONS SV						
-----						
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	.00	7,000.00	5,087.71	7,000.00
442300 CUSTODIAL SERVICES	.00	.00	.00	5,000.00	2,540.00	5,000.00
480000 OTHER SERVICES	.00	.00	.00	25,000.00	23,023.21	25,000.00
TOTAL 13365006 TELECOMMUNICATIONS SV	.00	.00	.00	37,000.00	30,650.92	37,000.00
13365007 TELECOMMUNICATIONS CO						
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474100 EQUIPMENT	.00	.00	.00	5,000.00	3,349.20	5,000.00
TOTAL 13365007 TELECOMMUNICATIONS CO	.00	.00	.00	5,000.00	3,349.20	5,000.00
TOTAL 1065 OFFICE OF TELECOMMUNICATIONS	88,726.40	88,734.86	53,214.55	191,915.00	94,673.05	191,915.00
TOTAL 33 TELECOMM UTILITIES/FRANCHISES	88,726.40	88,734.86	53,214.55	191,915.00	94,673.05	191,915.00

04/21/2007  
13:29:08

CITY OF BUFFALO  
MAYOR RECBUDGET REQUESTS

PAGE 1  
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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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	\$	<u>28,482</u>
REVENUE	\$	-
NET	\$	<u><u>(28,482)</u></u>

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
-----						
1422 RECR FACILITIES & ACTIVITIES						
-----						
14222001 RECR FACILITIES ACTIVITIES						
-----						
411001 ANNUAL SALARY	696,539.23	5,040.99	.00	.00	.00	.00
412002 HOURLY SALARY	482,544.91	.00	.00	.00	.00	.00
413001 OVERTIME	94,010.13	.00	.00	.00	.00	.00
413002 HOLIDAY	7,800.14	.00	.00	.00	.00	.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	5,312.48	.00	.00	.00	.00	.00
414001 LONGEVITY	19,465.28	.00	.00	.00	.00	.00
414004 IN LIEU OF SUMMER HOURS	6,314.06	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	732.83	.00	.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	2,406.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	200.00	.00	.00	.00	.00	.00
TOTAL 14222001 RECR FACILITIES ACTIVITIES	1,315,325.06	5,040.99	.00	.00	.00	.00
14222003 RECR FACILITIES ACTIVITIES						
-----						
441004 TELEPHONE	25,910.42	.00	.00	.00	.00	.00
TOTAL 14222003 RECR FACILITIES ACTIVITIES	25,910.42	.00	.00	.00	.00	.00
14222005 RECR FACILITIES ACTIVITIES						
-----						
461004 RECREATION SUPPLIES	4,301.62	.00	.00	.00	.00	.00
461103 CHEMICAL SUPPLIES	24,023.40	5,868.12	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	19,358.17	-5,068.12	.00	.00	.00	.00
461201 CLOTHING & UNIFORMS	2,240.00	.00	.00	.00	.00	.00
461202 TOOLS	21.93	.00	.00	.00	.00	.00
461300 MEDICAL & VETERINARY SUPPLIE	1,490.91	35.85	.00	.00	.00	.00
466000 BUILDING SUPPLIES	2,344.55	.00	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	377.59	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	1,486.89	.00	.00	.00	.00	.00
TOTAL 14222005 RECR FACILITIES ACTIVITIES	55,645.06	835.85	.00	.00	.00	.00
14222006 RECR FACILITIES ACTIVITIES						
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CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
434000 OTHER CONTRACTUAL SERVICES	26,000.00	28,335.00	26,000.00	26,000.00	26,000.00	26,000.00
435011 REAL ESTATE TAXES-OUT OF CIT	.00	.00	2,481.57	2,482.00	.00	2,482.00
443301 MACHINERY & EQUIP REPAIRS	1,796.10	1,618.26	.00	.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	35,898.68	148.50	.00	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	12,507.31	.00	.00	.00	.00	.00
454000 ADVERTISING	660.20	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	326.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	67.00	.00	.00	.00	.00	.00
480000 OTHER SERVICES	7,821.60	1,850.76	.00	.00	.00	.00
TOTAL 14222006 RECR FACILITIES ACTIVITIES	85,076.89	31,952.52	28,481.57	28,482.00	26,000.00	28,482.00
14222007 RECR FACILITIES ACTIVITIES						
-----						
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL 14222007 RECR FACILITIES ACTIVITIES	.00	.00	.00	.00	.00	.00
TOTAL 1422 RECR FACILITIES & ACTIVITIES	1,481,957.43	37,829.36	28,481.57	28,482.00	26,000.00	28,482.00
TOTAL 42 H SERV PARKS & REC RECREATION	1,615,595.98	37,829.37	28,481.57	28,482.00	26,000.00	28,482.00

## DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

### STREETS ADMINISTRATIVE SERVICE

### FUNCTION

1220

APPROPRIATIONS	\$	121,020
FRINGES	\$	54,176
TOTAL APPROPRIATIONS	\$	<u>175,196</u>
REVENUE	\$	<u>65,000</u>
NET	\$	<u>(110,196)</u>

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
-----						
50 STREET SANITATION						
-----						
1220 STREETS ADMINISTRATIVE SERV						
-----						
15020001 STREETS ADMIN SERVICES PS						
-----						
411001 ANNUAL SALARY	86,234.08	89,650.47	108,401.10	116,421.00	78,077.15	117,178.00
413001 OVERTIME	.00	19.93	579.13	650.00	251.28	650.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	2.40	.00
414001 LONGEVITY	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	2,100.00
414007 PERFECT ATTENDANCE INCENTIVE	409.55	136.52	400.39	642.26	.00	541.66
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 15020001 STREETS ADMIN SERVICES PS	88,343.63	91,506.92	111,080.62	119,413.26	80,030.83	120,469.66
15020005 STREETS ADMIN SERVICES SP						
-----						
461001 OFFICE SUPPLIES	.00	.00	35.80	.00	.00	.00
461002 CONTRACT VENDOR SUPPLIES	350.34	319.68	348.35	350.00	256.95	400.00
TOTAL 15020005 STREETS ADMIN SERVICES SP	350.34	319.68	384.15	350.00	256.95	400.00
15020006 STREETS ADMIN SERVICES SV						
-----						
444202 LEASE EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	27.00	75.00	75.00	75.00	56.00	150.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 15020006 STREETS ADMIN SERVICES SV	27.00	75.00	75.00	75.00	56.00	150.00
15020007 STREETS ADMIN SERVICES CO						
-----						
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL 15020007 STREETS ADMIN SERVICES CO	.00	.00	.00	.00	.00	.00
TOTAL 1220 STREETS ADMINISTRATIVE SERV	88,720.97	91,901.60	111,539.77	119,838.26	80,343.78	121,019.66

04/21/2007  
13:31:35

CITY OF BUFFALO  
MAYOR RECBUDGET REQUESTS

PAGE 1  
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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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	\$	2,047,643
TOTAL APPROPRIATIONS	\$	<u>7,227,860</u>
REVENUE	\$	48,000
NET	\$	<u><u>(7,179,860)</u></u>

**DEPARTMENT OF PUBLIC 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 OF PUBLIC WORKS, PARKS & STREETS**

**Division of Street Sanitation  
Cleaning of Streets & Snow Removal**

**WORK PROGRAM STATISTICS**

	<b>Actual 2005-2006</b>	<b>Actual 2006-2007</b>	<b>Estimate 2007-2008</b>
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 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
-----						
1230 CLEANING STREETS & SNOW REMOVAL						
-----						
15030001 CLEANING STS & SNOW REMOVA						
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411001 ANNUAL SALARY	2,851,123.14	2,601,650.24	2,655,527.13	3,000,959.00	2,151,331.72	3,028,932.00
412002 HOURLY SALARY	284,426.22	28,716.33	36,780.31	195,600.00	32,313.07	570,500.00
413001 OVERTIME	638,823.24	585,868.05	526,326.24	565,000.00	782,220.18	565,000.00
413002 HOLIDAY	129,649.57	118,062.20	106,784.59	115,000.00	117,408.50	115,000.00
413003 ACTING TIME	2,588.64	6,524.78	1,594.61	2,500.00	2,820.81	2,500.00
413004 SHIFT DIFFERENTIAL	17,864.70	16,673.40	16,577.40	15,000.00	11,807.40	15,000.00
414001 LONGEVITY	71,334.64	68,523.05	66,864.85	88,475.00	55,026.00	78,715.00
415001 AUTOMOBILE ALLOWANCE	15,720.00	11,302.80	15,283.20	15,720.00	14,220.00	15,720.00
415002 CLOTHING ALLOWANCE	18,750.00	17,250.00	17,950.00	19,000.00	17,600.00	19,200.00
TOTAL 15030001 CLEANING STS & SNOW REMOVA	4,030,280.15	3,454,570.85	3,443,688.33	4,017,254.00	3,184,747.68	4,410,567.00
15030003 CLEANING STS & SNOW REMOVA						
-----						
441004 TELEPHONE	.00	.00	.00	.00	.00	.00
TOTAL 15030003 CLEANING STS & SNOW REMOVA	.00	.00	.00	.00	.00	.00
15030005 CLEANING STS & SNOW REMOVA						
-----						
461002 CONTRACT VENDOR SUPPLIES	279.15	112.44	198.43	200.00	67.16	300.00
461003 PRINTING DUPLICATING SUPPLIE	.00	.00	788.00	300.00	.00	350.00
461005 PHOTO & DRAFTING SUPPLIES	191.80	.00	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	1,606.58	1,707.71	1,489.90	1,700.00	1,602.70	2,600.00
461106 SALT & SAND	832,323.80	706,735.17	731,885.43	750,000.00	762,974.89	760,000.00
461201 CLOTHING & UNIFORMS	.00	.00	.00	.00	3,678.50	.00
461202 TOOLS	42.00	.00	.00	45.00	40.00	100.00
461300 MEDICAL & VETERINARY SUPPLIE	.00	159.35	.00	67.50	62.00	200.00
467000 MISCELLANEOUS SUPPLIES	7,749.00	.00	6,042.50	.00	.00	.00
TOTAL 15030005 CLEANING STS & SNOW REMOVA	842,192.33	708,714.67	740,404.26	752,312.50	768,425.25	763,550.00
15030006 CLEANING STS & SNOW REMOVA						
-----						
432002 MEDICAL SERVICES	.00	.00	1,380.00	3,850.00	4,970.00	6,000.00
455000 PRINTING & BINDING	.00	.00	224.00	.00	.00	.00

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
-----						
455100 INTERNAL PRINT SHOP	50.00	.00	50.00	50.00	15.00	100.00
TOTAL 15030006 CLEANING STS & SNOW REMOVA	50.00	.00	1,654.00	3,900.00	4,985.00	6,100.00
TOTAL 1230 CLEANING STREETS & SNOW REMOVAL	4,872,522.48	4,163,285.52	4,185,746.59	4,773,466.50	3,958,157.93	5,180,217.00

04/23/2007  
10:03:36

CITY OF BUFFALO  
MAYOR RECBUDGET REQUESTS

PAGE 1  
bgdeptry

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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	1.00	58,542.00	58,542.00	
		I37 STEP 5				
		SUPERINTENDENT STRT SANITATION	1.00	40,823.00	40,823.00	
		B021 STEP 5				
		SUPERVISOR STREET SANITATION 1	4.00	34,311.00	137,244.00	
		B016 STEP 5				
		TRACTOR TRAILER OPERATOR	1.00	33,392.00	33,392.00	
		B015 STEP 5				
		HEAVY EQUIPMENT OPERATOR	12.00	33,392.00	400,704.00	
		B015 STEP 5				
		HEAVY EQUIPMENT OPERATOR	1.00	30,344.00	30,344.00	
		B015 STEP 2				
		DISPATCHER	4.00	31,838.00	127,352.00	
		B014 STEP 5				
		DISPATCHER	1.00	30,923.00	30,923.00	
		B014 STEP 4				
		EQUIPMENT OPERATOR	27.00	31,838.00	859,626.00	
		B014 STEP 5				
		EQUIPMENT OPERATOR	2.00	30,009.00	60,018.00	
		B014 STEP 3				
		TRUCK DRIVER STREETS	15.00	30,793.00	461,895.00	
		B039 STEP 5				
		TRUCK DRIVER STREETS	3.00	30,006.00	90,018.00	
		B039 STEP 4				
		TRUCK DRIVER STREETS	2.00	29,216.00	58,432.00	
		B039 STEP 3				
		TRUCK DRIVER STREETS	4.00	27,646.00	110,584.00	
		B039 STEP 1				
		LABORER II (DAILY) B026	4.00	29,070.00	116,280.00	
		STEP 5				
		LABORER II	8.00	27,726.00	221,808.00	
		B025 STEP 5				
		LABORER II	2.00	25,916.00	51,832.00	
		B025 STEP 3				
		LABORER II	2.00	24,336.00	48,672.00	
		B025 STEP 1				
		1 NEW FOR GRAFFITI REMOVAL				
		SUPERVISOR STREET SANITATION 1	2.00	31,132.00	62,264.00	
		B016 STEP 2				
		EQUIPMENT OPERATOR	1.00	28,179.00	28,179.00	
		B014 STEP 1				
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					

04/23/2007  
10:03:36

CITY OF BUFFALO  
MAYOR RECBUDGET REQUESTS

PAGE 2  
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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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	\$	134,771
TOTAL APPROPRIATIONS	\$	<u>457,357</u>
REVENUE	\$	-
NET	\$	<u><u>(457,357)</u></u>

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
-----						
1235 STREETS LABOR POOL						
-----						
15035001 STREETS LABOR POOL PS						
-----						
411001 ANNUAL SALARY	145,702.30	174,498.51	204,626.93	297,435.00	177,555.56	293,841.00
413001 OVERTIME	10,693.54	9,777.93	12,348.77	12,000.00	18,039.90	12,000.00
413002 HOLIDAY	10,885.11	7,865.51	9,735.04	10,000.00	7,711.76	10,000.00
413003 ACTING TIME	.00	.00	.00	.00	77.20	.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	.00	3,900.00	3,900.00	5,590.00	2,405.00	4,745.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	240.00	.00	48.00	.00
415002 CLOTHING ALLOWANCE	4,550.00	3,550.00	1,800.00	2,000.00	1,700.00	2,000.00
TOTAL 15035001 STREETS LABOR POOL PS	171,830.95	199,591.95	232,650.74	327,025.00	207,537.42	322,586.00
TOTAL 1235 STREETS LABOR POOL	171,830.95	199,591.95	232,650.74	327,025.00	207,537.42	322,586.00

04/21/2007  
13:35:01

CITY OF BUFFALO  
MAYOR RECBUDGET REQUESTS

PAGE 1  
bgdeptry

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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	7.00	30,373.00	212,611.00	
		B038 STEP 5				
		STREET WORKER	1.00	27,672.00	27,672.00	
		STEP 2				
		STREET WORKER	2.00	26,779.00	53,558.00	
		STEP 1				
		B038				
		BUDGET CEILING:			.00	
		TOTALS:	.00	297,435.00	293,841.00	.00

## DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

<b>SANITATION BUILDING &amp; FLEET MAINTENANCE</b>	<b>FUNCTION</b>	<b>1250</b>
APPROPRIATIONS	\$	2,747,479
FRINGES	\$	428,718
TOTAL APPROPRIATIONS	\$	<u>3,176,197</u>
REVENUE	\$	-
NET	\$	<u><u>(3,176,197)</u></u>

**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**

	<b>Actual 2005-2006</b>	<b>Actual 2006-2007</b>	<b>Estimate 2007-2008</b>
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 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
-----						
1250 SANITATION BLDG & FLEET MAINT						
-----						
15050001 SANITATION BLDG & FLEET MN						
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411001 ANNUAL SALARY	492,599.79	339,937.29	358,929.23	599,334.00	428,382.72	621,054.00
413001 OVERTIME	143,201.97	120,404.11	140,917.48	147,400.00	200,642.07	147,400.00
413002 HOLIDAY	24,724.73	18,267.37	20,632.88	25,000.00	27,422.67	25,000.00
413003 ACTING TIME	67.10	34.02	.00	.00	15.81	.00
413004 SHIFT DIFFERENTIAL	4,603.20	2,223.12	2,348.88	3,300.00	3,968.40	3,300.00
414001 LONGEVITY	13,975.00	9,685.00	10,001.55	15,210.00	11,245.00	13,975.00
415002 CLOTHING ALLOWANCE	3,900.00	2,900.00	3,450.00	3,800.00	2,900.00	4,000.00
415003 TOOL ALLOWANCE	4,200.00	3,500.00	4,200.00	4,900.00	3,950.00	4,900.00
TOTAL 15050001 SANITATION BLDG & FLEET MN	687,271.79	496,950.91	540,480.02	798,944.00	678,526.67	819,629.00
15050005 SANITATION BLDG & FLEET MN						
-----						
461105 JANITORIAL SUPPLIES	23.48	.00	176.16	150.00	145.06	300.00
461201 CLOTHING & UNIFORMS	90.20	28.56	105.00	150.00	94.32	300.00
461202 TOOLS	475.50	710.56	758.52	950.00	724.43	1,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	51.60	239.88	.00	300.00	243.67	350.00
467000 MISCELLANEOUS SUPPLIES	58.49	97.24	186.21	60.00	30.68	100.00
TOTAL 15050005 SANITATION BLDG & FLEET MN	699.27	1,076.24	1,225.89	1,610.00	1,238.16	2,050.00
15050006 SANITATION BLDG & FLEET MN						
-----						
442300 CUSTODIAL SERVICES	2,847.39	3,059.58	3,322.65	3,850.00	5,167.77	6,000.00
443301 MACHINERY & EQUIP REPAIRS	4,620.47	3,673.11	3,955.31	4,800.00	4,717.13	4,800.00
443302 VEHICLE BODY REPAIRS	51,370.39	51,861.27	33,476.51	53,650.00	52,437.58	65,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	40,610.34	40,491.55	59,770.02	41,000.00	40,580.35	60,000.00
443400 EQUIP MAINTENANCE CONTRACTS	900.00	.00	.00	.00	.00	.00
TOTAL 15050006 SANITATION BLDG & FLEET MN	100,348.59	99,085.51	100,524.49	103,300.00	102,902.83	135,800.00
15050007 SANITATION BLDG & FLEET MN						
-----						
474100 EQUIPMENT	.00	64,096.61	115,060.00	100,850.00	111,248.00	70,000.00
474200 VEHICLES	39,720.00	49,215.00	190,000.00	1,501,980.00	1,385,344.00	1,720,000.00
TOTAL 15050007 SANITATION BLDG & FLEET MN	39,720.00	113,311.61	305,060.00	1,602,830.00	1,496,592.00	1,790,000.00
TOTAL 1250 SANITATION BLDG & FLEET MAINT	828,039.65	710,424.27	947,290.40	2,506,684.00	2,279,259.66	2,747,479.00
TOTAL 50 STREET SANITATION	5,961,114.05	5,165,203.34	5,477,227.50	7,727,013.76	6,525,298.79	8,371,301.66

04/21/2007  
13:38:01

CITY OF BUFFALO  
MAYOR RECBUDGET REQUESTS

PAGE 1  
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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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	\$	313,780
TOTAL APPROPRIATIONS	\$	<u>1,059,457</u>
REVENUE	\$	-
NET	\$	<u>(1,059,457)</u>

**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**

	<b>Actual 2005-2006</b>	<b>Actual 2006-2007</b>	<b>Estimate 2007-2008</b>
<b>Animal Shelter:</b>			
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
<b>Scavenger:</b>			
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
<b>Vermin:</b>			
Total inspections	25,000	25,100	26132
Pests eliminated	19,000	19,050	21202

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
-----						
52 ANIMAL SHELTER						
-----						
1303 VERMIN AND ANIMAL CONTROL						
-----						
15203001 ANIMAL SHELTER PS						
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411001 ANNUAL SALARY	445,633.22	390,201.78	445,563.04	464,126.00	347,549.03	463,907.00
413001 OVERTIME	126,726.55	132,741.57	143,881.59	125,500.00	93,482.56	125,500.00
413002 HOLIDAY	13,455.46	18,597.44	20,368.23	15,000.00	16,504.57	15,000.00
413003 ACTING TIME	770.62	1,441.14	6,329.72	1,500.00	1,338.99	1,500.00
413004 SHIFT DIFFERENTIAL	1,189.21	1,073.28	2,031.12	1,300.00	776.40	1,300.00
414001 LONGEVITY	11,060.00	9,500.00	9,760.00	9,760.00	7,680.00	10,670.00
415001 AUTOMOBILE ALLOWANCE	17,808.00	18,838.20	17,149.80	12,000.00	15,048.00	15,000.00
415002 CLOTHING ALLOWANCE	2,450.00	1,750.00	2,000.00	2,800.00	2,300.00	2,800.00
TOTAL 15203001 ANIMAL SHELTER PS	619,093.06	574,143.41	647,083.50	631,986.00	484,679.55	635,677.00
-----						
15203005 ANIMAL SHELTER SP						
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461002 CONTRACT VENDOR SUPPLIES	256.33	612.94	112.46	300.00	533.27	650.00
461103 CHEMICAL SUPPLIES	5,228.99	4,222.24	4,317.99	6,000.00	5,496.85	8,000.00
461105 JANITORIAL SUPPLIES	1,783.08	2,376.02	2,304.95	2,400.00	1,551.26	3,000.00
461201 CLOTHING & UNIFORMS	910.08	888.60	661.50	865.00	473.80	2,500.00
461202 TOOLS	2,090.12	88.00	215.76	1,000.00	930.45	1,050.00
461300 MEDICAL & VETERINARY SUPPLIE	53.40	77.20	141.05	150.00	50.19	350.00
463000 FOOD & PROVISIONS	4,942.49	5,932.88	5,162.42	5,000.00	4,773.75	6,500.00
467000 MISCELLANEOUS SUPPLIES	1,052.65	3,036.15	1,143.00	500.00	.00	3,000.00
TOTAL 15203005 ANIMAL SHELTER SP	16,317.14	17,234.03	14,059.13	16,215.00	13,809.57	25,050.00
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15203006 ANIMAL SHELTER SV						
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432002 MEDICAL SERVICES	43,000.00	49,000.00	49,030.00	49,000.00	49,000.00	49,000.00
443301 MACHINERY & EQUIP REPAIRS	176.21	162.00	534.27	250.00	709.35	900.00
455100 INTERNAL PRINT SHOP	51.00	87.25	128.75	100.00	93.50	300.00
480000 OTHER SERVICES	5,492.85	.00	.00	.00	.00	.00
TOTAL 15203006 ANIMAL SHELTER SV	48,720.06	49,249.25	49,693.02	49,350.00	49,802.85	50,200.00
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15203007 ANIMAL SHELTER CO						
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CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
474100 EQUIPMENT	.00	.00	.00	1,000.00	.00	14,750.00
474200 VEHICLES	.00	.00	.00	30,000.00	.00	20,000.00
TOTAL 15203007 ANIMAL SHELTER CO	.00	.00	.00	31,000.00	.00	34,750.00
TOTAL 1303 VERMIN AND ANIMAL CONTROL	684,130.26	640,626.69	710,835.65	728,551.00	548,291.97	745,677.00
TOTAL 52 ANIMAL SHELTER	684,130.26	640,626.69	710,835.65	728,551.00	548,291.97	745,677.00

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CITY OF BUFFALO  
MAYOR RECBUDGET REQUESTS

PAGE 1  
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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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