DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

PUBLIC WORKS GENERAL OFFICE — FUNCTION 1090

APPROPRIATIONS	$	1,917,407
FRINGES	$	44,235
TOTAL APPROPRIATIONS	$	1,961,642
REVENUE	$	-
NET	$	(1,961,642)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
30 DEPT OF PUB WORKS PARKS STS						
1090 PUBLIC WORKS GENERAL OFFICE						
PERSONAL SERVICES						
411001 ANNUAL SALARY	115,381.06	85,617.94	115,381.00	115,381.00	38,712.48	115,381.00
413001 OVERTIME	.00	1,627.84	.00	.00	.00	.00
414001 LONGEVITY	2,750.00	3,257.67	1,050.00	1,050.00	1,375.00	1,375.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	324.68	.00	.00	.00	325.94
TOTAL PERSONAL SERVICES	118,131.06	90,828.13	116,431.00	116,431.00	40,087.48	117,081.94
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	170.93	179.29	200.00	234.00	232.93	200.00
TOTAL SUPPLIES	170.93	179.29	200.00	234.00	232.93	200.00
SERVICES						
434000 OTHER CONTRACTUAL SERVICES	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
455100 INTERNAL PRINT SHOP	73.60	64.00	75.00	41.00	34.50	125.00
TOTAL SERVICES	1,800,073.60	1,800,064.00	1,800,075.00	1,800,041.00	1,800,034.50	1,800,125.00
TOTAL 1090 PUBLIC WORKS GENERAL OFFICE	1,918,375.59	1,891,071.42	1,916,706.00	1,916,706.00	1,840,354.91	1,917,406.94
TOTAL 30 DEPT OF PUB WORKS PARKS STS	1,918,375.59	1,891,071.42	1,916,706.00	1,916,706.00	1,840,354.91	1,917,406.94

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13090001411001	PWGENOF PS ANNUAL SAL	.00	.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 vacant					
ASSOCIATE ACCOUNT CLERK		1.00	33,897.00	33,897.00	
A022	STEP 5				
	BUDGET CEILING:			.00	
	TOTALS:	.00	.00	115,381.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

ENGINEERING ADMINISTRATIVE SERVICES — FUNCTION 1200

APPROPRIATIONS	$	422,080
FRINGES	$	162,604
TOTAL APPROPRIATIONS	$	584,684
REVENUE	$	500,300
NET	$	(84,384)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

Division of Engineering
Administrative Services
#31-1200

GOALS

1. 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 of office equipment.
7. Prepares contract documents and processes same through Department of Law, Audit and Accounting.
8. Maintains a contract ledger and prepares monthly and quarterly contract compliance reports.
9. Maintains a file on all insurance and processes the renewal of same for the Division.
10. Review and codes all requisition requests for supplies, materials and services, and prepares purchase requisitions, vouchers and departmental orders.
11. Compiles monthly Summary of Register of Revenues.
12. Maintains and disburses Petty Cash funds and prepares summary of transactions.
13. Conducts all aspects of the personnel function for the Division to include Personnel Requisitions, certifications, interviews, letters of nomination, certificates of appointment and requests for extensions.
14. Maintains all phases of payroll to include sick leave, personal leave, vacations, BC/BS, life insurance time reports, register of salaries and payroll change notices.

WORK PROGRAM STATISTICS

	Actual 06-07	Actual 07-08	Estimate 08-09
Vouchers/Purchase Orders	2254	1882	2200
Personnel Requisitions	44	71	135
Payroll Change Notices	421	77	700
Certificate of Appointment/PAMF	116	249	424

Personnel Files			
Buildings	**96**	**102**	**102**
Engineering	**94**	**94**	**94**
Streets	**312**	**330**	**341**
Telecommunications	**2**	**2**	**2**

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1200 ENGINEERING DIV ADMIN SERVICES						
PERSONAL SERVICES						
411001 ANNUAL SALARY	293,378.49	281,851.05	378,777.00	378,777.00	237,111.54	379,231.00
413001 OVERTIME	11,776.87	25,610.81	12,500.00	12,500.00	49,466.56	25,000.00
413002 HOLIDAY	602.91	576.21	.00	.00	2,390.17	.00
413003 ACTING TIME	4,993.04	10,416.40	3,150.00	3,150.00	8,892.91	3,150.00
414001 LONGEVITY	8,325.00	8,399.52	7,675.00	7,675.00	8,575.00	8,900.00
414004 IN LIEU OF SUMMER HOURS	685.63	688.27	685.63	685.63	685.63	1,175.40
414007 PERFECT ATTENDANCE INCENTIVE	2,246.37	2,224.46	3,788.18	3,788.18	.00	3,573.48
415001 AUTOMOBILE ALLOWANCE	19.20	24.00	60.00	60.00	534.00	120.00
TOTAL PERSONAL SERVICES	322,027.51	329,790.72	406,635.81	406,635.81	307,655.81	421,149.88
SUPPLIES						
461001 OFFICE SUPPLIES	66.47	61.51	100.00	.00	.00	100.00
461002 CONTRACT VENDOR SUPPLIES	748.20	747.87	750.00	876.00	752.37	750.00
461105 JANITORIAL SUPPLIES	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	814.67	809.38	850.00	876.00	752.37	850.00
SERVICES						
455100 INTERNAL PRINT SHOP	80.00	65.00	80.00	54.00	45.00	80.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	80.00	65.00	80.00	54.00	45.00	80.00
TOTAL 1200 ENGINEERING DIV ADMIN SERVICES	322,922.18	330,665.10	407,565.81	407,565.81	308,453.18	422,079.88

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION		CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13100001411001 ENG ADM PS ANNUAL SAL		.00	.00	379,231.00	.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	38,584.00	38,584.00	
A041					
STEP 5 CHARLENE BUCINO					
ADMINISTRATOR (PUBLIC WORKS)		1.00	59,650.00	59,650.00	
A080 STEP 5 C.MASI					
CITY ENGINEER		1.00	72,401.00	72,401.00	
I55					
STEP 5 VACANT					
ADMIN ASSISTANT A041		1.00	37,317.00	37,317.00	
STEP 4 K. HARDING					
ACCOUNT CLERK-TYPIST	A005	1.00	27,009.00	27,009.00	
STEP 2 A. BLANDO					
ACCOUNTANT	A042	1.00	38,893.00	38,893.00	
STEP 5 W. HEINOLD					
CITY FORESTER		1.00	45,590.00	45,590.00	
TITLE CODE 8521 (A73)					
STEP 5 @ $51,200					
BUDGET CEILING:				.00	
TOTALS:		.00	.00	379,231.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

DESIGN & PLANNING CITY STREETS — FUNCTION 1210

APPROPRIATIONS	$	291,506
FRINGES	$	109,687
TOTAL APPROPRIATIONS	$	401,193
REVENUE	$	-
NET	$	(401,193)

DEPARTMENT OF PUBLIC WORKS, PARKS, & STREETS

Division of Engineering

Design & Planning of Streets # 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 standard.

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, surveys, 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 Ordinance).

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. Makes 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.

15. Prepares plans and specifications for engineering projects for the City of Buffalo, such as flood control projects along Cazenovia Creek and the Buffalo River.

16. Prepares maps and surveys and appears in Court as a witness for the City of Buffalo for various accident and negligence cases.

17. Provides the general public with information, assistance and access to public records maintained by the Division.
18. Review applications and process permits for landfills within the City of Buffalo as required by Section 29 (revised) Chapter IV of the Ordinances of the City of Buffalo.
19. Oversee and monitor all phases of the design and construction for all New York State Department of Transportation road, highway and traffic signal projects within the City limits.

WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Contract Documents	13	19	20
Plans and Specifications for Road and Highway Project	3	8	10
Plans and Specifications for traffic Signal Projects	7	6	8
Review and Monitor State Projects	10	32	36
Engineering Surveys:			
Property line	200	200	200
Topographic	200	200	200
Utility	75	75	75
Individual Sketches	1000	1000	1000
Flood zone researches	5500	5500	5500
Deeds researched	4500	4500	4500
Legal descriptions prepared	1000	1000	1000
Court appearances	45	45	45
Blueprints made	850	850	850
House numbers issued	2500	2500	2500

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1210 DESIGN & PLANNING CITY STREETS						
PERSONAL SERVICES						
411001 ANNUAL SALARY	303,580.45	300,880.56	306,425.00	306,425.00	214,093.59	265,773.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	626.85	4,980.87	2,500.00	2,500.00	3,560.09	2,500.00
413002 HOLIDAY	.00	1,329.23	.00	.00	64.26	.00
413003 ACTING TIME	2,375.77	8,553.07	6,000.00	6,000.00	9,362.53	5,158.00
413004 SHIFT DIFFERENTIAL	.00	42.00	.00	.00	34.80	.00
414001 LONGEVITY	6,775.00	5,075.00	5,075.00	5,075.00	4,925.00	5,650.00
414007 PERFECT ATTENDANCE INCENTIVE	2,961.97	3,052.40	2,961.97	2,961.97	.00	3,064.15
415001 AUTOMOBILE ALLOWANCE	2,732.40	1,200.00	4,836.00	4,836.00	936.00	4,836.00
TOTAL PERSONAL SERVICES	319,052.44	325,113.13	327,797.97	327,797.97	232,976.27	286,981.15
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	1,326.04	1,572.42	2,000.00	2,000.00	1,999.47	2,000.00
461003 PRINTING DUPLICATING SUPPLIE	282.80	96.00	400.00	400.00	317.34	400.00
461005 PHOTO & DRAFTING SUPPLIES	948.57	1,003.89	2,000.00	2,000.00	1,982.70	2,000.00
461202 TOOLS	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	2,557.41	2,672.31	4,400.00	4,400.00	4,299.51	4,400.00
SERVICES						
455100 INTERNAL PRINT SHOP	197.62	49.03	125.00	125.00	124.52	125.00
TOTAL SERVICES	197.62	49.03	125.00	125.00	124.52	125.00
TOTAL 1210 DESIGN & PLANNING CITY STREETS	321,807.47	327,834.47	332,322.97	332,322.97	237,400.30	291,506.15

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13110001411001			D&PLSTS PS ANNUAL SAL	.00	.00	265,773.00	.00
	1000-31-1210-0000-1-00-0-50-411-001-						
	STENOGRAPHER			1.00	28,493.00	28,493.00	
	AOO4 STEP 5 C MAHUQUES						
	ACCOUNT CLERK-TYPIST			1.00	29,269.00	29,269.00	
	A005 STEP 5 D BAGAROZZO						
	ASSOCIATE ENGINEER			1.00	61,077.00	61,077.00	
	A065 STEP 5 S. GHASEMI						
	INVESTIGATOR			1.00	38,430.00	38,430.00	
	A050						
	STEP 5 D. LOMBARDO						
	SENIOR ENGINEER	A058		1.00	55,189.00	55,189.00	
	STEP 5 S. STEPNIAK						
	SENIOR ENGINEER		A058	1.00	53,315.00	53,315.00	
	STEP 2 J. POLTORAK						
			BUDGET CEILING:			.00	
			TOTALS:	.00	.00	265,773.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

REPAIR & CONSTRUCTION OTHER PUBLIC BUILDINGS — FUNCTION 1211

APPROPRIATIONS	$	1,789,394
FRINGES	$	279,678
TOTAL APPROPRIATIONS	$	2,069,072
REVENUE	$	-
NET	$	(2,069,072)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS
Repair Division of Engineering

Street Repair 1211

GOALS

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

ACTIVITIES

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

WORK PROGRAM STATISTICS

	Actual 2006-2007	Actual 2007-2008	Estimate 2008-2009
Tons of asphalt patch material used	3200	3200	3200
Miles of streets maintained (lane miles)	1575	1575	1575

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1211 REPAIR & CONSTR OTHER PUBL BLD						
PERSONAL SERVICES						
411001 ANNUAL SALARY	359,740.68	336,140.40	407,202.00	407,202.00	360,132.77	409,624.00
412002 HOURLY SALARY	26,219.24	2,282.00	40,000.00	40,000.00	42,441.12	40,000.00
413001 OVERTIME	22,471.11	31,083.19	19,000.00	19,000.00	55,000.18	30,000.00
413002 HOLIDAY	3,775.51	3,098.15	.00	.00	4,814.63	.00
413003 ACTING TIME	8,807.51	6,941.43	5,000.00	5,000.00	7,298.78	5,000.00
413004 SHIFT DIFFERENTIAL	1,342.80	567.60	1,300.00	1,300.00	513.60	1,300.00
414001 LONGEVITY	11,960.00	10,725.00	11,050.00	11,050.00	14,170.00	13,845.00
415002 CLOTHING ALLOWANCE	2,800.00	2,400.00	2,600.00	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 PERSONAL SERVICES	437,366.85	393,487.77	486,402.00	486,402.00	487,021.08	502,619.00
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	59.97	552.62	250.00	179.98	179.98	250.00
461105 JANITORIAL SUPPLIES	.00	.00	.00	.00	.00	.00
461201 CLOTHING & UNIFORMS	.00	2,439.11	.00	.00	.00	4,700.00
461202 TOOLS	1,145.35	1,939.40	700.00	6,329.00	.00	9,500.00
462600 GASOLINE AND LUBRICANTS	.00	3.97	150.00	.00	.00	150.00
465001 AUTOMOTIVE SUPPLIES	.00	15.97	25.00	.00	.00	25.00
466000 BUILDING SUPPLIES	47.73	1,601.25	100.00	.00	.00	500.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	511.15	10,858.80	35.00	.00	.00	35.00
466200 ROAD SUPPLIES	138,468.51	321,428.93	600,000.00	186,066.23	179,940.07	475,000.00
TOTAL SUPPLIES	140,232.71	338,840.05	601,260.00	192,575.21	180,120.05	490,160.00
SERVICES						
442300 CUSTODIAL SERVICES	.00	.00	300.00	.00	.00	1,040.00
443200 BUILDING ALTERATIONS & REPAI	.00	.00	.00	44,715.00	44,715.00	.00
443301 MACHINERY & EQUIP REPAIRS	5,789.44	50,309.68	.00	.00	.00	.00
443303 VEHICLE DRIVETRAIN REPAIRS	20,361.40	30,377.39	6,500.00	15,306.91	14,887.34	6,500.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	64.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	40.00	72.75	75.00	.00	.00	75.00
480000 OTHER SERVICES	.00	14,024.52	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	426,810.10	.00	.00
TOTAL SERVICES	26,254.84	94,784.34	6,875.00	486,832.01	59,602.34	7,615.00
CAPITAL OUTLAY						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
471010 LAND IMPROVEMENTS	.00	136,464.23	1,000,000.00	344,748.27	344,748.27	750,000.00
474100 EQUIPMENT	2,346.62	.00	6,800.00	82,655.00	82,655.00	6,000.00
474200 VEHICLES	37,019.00	.00	82,000.00	150,883.63	150,883.63	33,000.00
490000 FREEZE FUNDS	.00	.00	.00	685,322.50	.00	.00
TOTAL CAPITAL OUTLAY	39,365.62	136,464.23	1,088,800.00	1,263,609.40	578,286.90	789,000.00
TOTAL 1211 REPAIR & CONSTR OTHER PUBL BLD	643,220.02	963,576.39	2,183,337.00	2,429,418.62	1,305,030.37	1,789,394.00

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13111001	411001		REP&CON PS ANNUAL SAL	.00	.00	409,624.00	.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	27,833.00	27,833.00	
	STEP 5 J. FRANCIS						
	LABORER I			2.00	25,432.00	50,864.00	
	B024						
	STEP 5 S. SULLIVAN, M. MASSIMI						
	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						
	STREET REPAIR SUPERVISOR I J. LOTEMPIO			1.00	32,191.00	32,191.00	
	STREET REPAIR WORKER			1.00	26,458.00	26,458.00	
	CURRENTLY VACANT						
			BUDGET CEILING:			.00	
			TOTALS:	.00	.00	409,624.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

CONSTRUCTION OF STREETS — FUNCTION 1212

APPROPRIATIONS	$	1,911,070
FRINGES	$	213,458
TOTAL APPROPRIATIONS	$	2,124,528
REVENUE	$	-
NET	$	(2,124,528)

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 department 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, sidewalk, 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-cut.
3.Prepares and administers contracts for all maintenance contracts performed by private contractors.
4.Maintains street paving and sidewalk records for all construction activities of the Street Paving Office.

WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
l.Paving: Overlay/Resurfacing Sq. Yds. Paved	431,969.00	232,726.90	400,000.00
Miles Paved	24.71	11.46	20.00
2. Sidewalk: Sidewalk Construction (sq.ft)	259,009.00	463,032.39	300,000.00
3.Curb: Curb Replacement Granite (lin ft)			
Concrete	4,859.00	14,363.78	8,000.00
	1,489.00	1,756.20	1,500.00
4. Pavement Repair & Street Cuts (sq.ft)		26,761.30	25,000.00
5. Crackfilling of Pavements (gallons)		4,879.00	5,000.00

The following is a list of contracts supervised by the construction function:			
1. Milling/Overlay (3 contracts)			
2. Sidewalk construction (l contract)			
3. Curb & Sidewalk Construction (2 contracts) **4. Repair of Pavement (l contract)** **5. Repair of street cuts (contract)** **6. Crack-filling of Pavement (l contract)** **7. New Development Road Construction – Sewer & Water (l contract)** **8. New Housing Development Road Construction – Site Development (l contract)** **9. Special Bids(various) 4 contracts)** **10. Marquis Enginering Contract for Inspection of Paving & Sidewalk (l contract)** **11. Wendel Engineering Contract for Inspection of Street Cut Repairs & East Delevan Curb & Sidewalk Construction (l contract)** **12. Naussbaumer & Clarke Engineering – contract for Design /Inspection of Sycamore Village Project (l contract)** **The following is a list of City personnel that works in the Construction Section:** **One (l) Senior Engineer** **One (l) Associate Account/Clerk** **Three(3) Engineering Inspectors.**			

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1212 CONSTRUCTION OF STREETS						
PERSONAL SERVICES						
411001 ANNUAL SALARY	419,110.86	376,002.04	395,768.00	395,768.00	378,796.25	479,313.00
413001 OVERTIME	28,931.93	31,663.28	29,000.00	29,000.00	35,935.41	30,000.00
413002 HOLIDAY	5,354.40	5,965.12	4,800.00	4,800.00	7,462.13	6,400.00
413003 ACTING TIME	3,737.47	2,284.55	2,100.00	2,100.00	3,820.76	5,794.00
413004 SHIFT DIFFERENTIAL	.00	12.00	.00	.00	.00	.00
414001 LONGEVITY	12,925.00	10,253.22	8,325.00	8,325.00	10,825.00	14,875.00
414004 IN LIEU OF SUMMER HOURS	1,418.97	1,899.24	3,247.05	3,247.05	1,891.96	3,244.00
414007 PERFECT ATTENDANCE INCENTIVE	5,592.90	6,305.13	5,592.32	5,592.32	.00	5,973.56
415001 AUTOMOBILE ALLOWANCE	16,417.20	17,028.00	15,120.00	15,120.00	16,314.00	15,120.00
TOTAL PERSONAL SERVICES	493,488.73	451,412.58	463,952.37	463,952.37	455,045.51	560,719.56
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	468.23	1,278.21	250.00	188.98	188.96	250.00
TOTAL SUPPLIES	468.23	1,278.21	250.00	188.98	188.96	250.00
SERVICES						
443100 ROAD REPAIRS	656,861.99	1,085,904.21	1,505,000.00	1,590,709.04	1,433,527.63	1,350,000.00
443200 BUILDING ALTERATIONS & REPAI	.00	.00	.00	7,420.00	6,879.01	.00
443301 MACHINERY & EQUIP REPAIRS	.00	.00	.00	6,500.00	6,490.00	.00
454000 ADVERTISING	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	99.00	100.00	100.00	60.00	.00	100.00
480000 OTHER SERVICES	14,386.04	.00	.00	202,165.00	202,165.00	.00
490000 FREEZE FUNDS	.00	.00	.00	101,455.01	.00	.00
TOTAL SERVICES	671,347.03	1,086,004.21	1,505,100.00	1,908,309.05	1,649,061.64	1,350,100.00
CAPITAL OUTLAY						
473010 ROAD IMPROVEMENTS	.00	.00	.00	-8,396.63	-8,396.63	.00
490000 FREEZE FUNDS	.00	.00	.00	16,803.76	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	8,407.13	-8,396.63	.00
TOTAL 1212 CONSTRUCTION OF STREETS	1,165,303.99	1,538,695.00	1,969,302.37	2,380,857.53	2,095,899.48	1,911,069.56

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13112001411001 STCONST PS ANNUAL SAL	.00	.00	479,313.00	.00
1000-31-1212-0000-1-00-0-50-411-001-				
ENGINEERING INSPECTOR	6.00	41,150.00	246,900.00	
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 5 L. FLUMERFELDT				
DRAFTING TECHNICIAN A022	1.00	33,897.00	33,897.00	
STEP 5 C. LONG				
ENGINEERING AIDE - 4000	1.00	31,153.00	31,153.00	
ASSISTANT ENGINEER	1.00	41,288.00	41,288.00	
BUDGET CEILING:			.00	
TOTALS:	.00	.00	479,313.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

OPERATION OF BRIDGES — FUNCTION 1213

APPROPRIATIONS	$	918,462
FRINGES	$	322,492
TOTAL APPROPRIATIONS	$	1,240,954
REVENUE	$	-
NET	$	(1,240,954)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

Division of Engineering
Operation of Bridges
Division 31-1213

GOALS

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

ACTIVITIES

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

WORK PROGRAM STATISTICS

	Actual 02-03	Actual 03-04	Actual 04-05
Personal Services Man Years	23.0	24.0	26.0
	Actual 05-06	Actual 06-07	Estimate 08-09
Personal Services Man Years	26.0	21.0	23.0

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1213 OPERATION OF BRIDGES						
PERSONAL SERVICES						
411001 ANNUAL SALARY	498,284.69	449,567.78	519,211.00	519,211.00	461,796.33	468,451.00
412002 HOURLY SALARY	46,903.85	25,931.73	72,943.00	72,943.00	15,335.39	152,840.00
413001 OVERTIME	38,888.37	65,748.17	65,000.00	65,000.00	57,603.71	50,692.00
413002 HOLIDAY	8,212.49	5,684.90	5,500.00	5,500.00	5,489.55	4,500.00
413003 ACTING TIME	12,691.00	17,672.56	14,000.00	14,000.00	3,036.32	12,000.00
413004 SHIFT DIFFERENTIAL	588.48	507.60	800.00	800.00	447.60	500.00
414001 LONGEVITY	15,264.34	10,207.53	10,475.00	10,475.00	13,335.00	11,700.00
414007 PERFECT ATTENDANCE INCENTIVE	1,646.59	949.77	853.64	853.64	.00	989.35
415001 AUTOMOBILE ALLOWANCE	2,612.40	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	2,850.00	2,400.00	2,800.00	2,800.00	2,450.00	2,800.00
415003 TOOL ALLOWANCE	1,250.00	1,600.00	1,850.00	1,850.00	1,850.00	1,850.00
TOTAL PERSONAL SERVICES	629,192.21	580,270.04	693,432.64	693,432.64	561,343.90	706,322.35
TRAVEL						
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00	.00
TOTAL TRAVEL	.00	.00	.00	.00	.00	.00
SUPPLIES						
461001 OFFICE SUPPLIES	635.54	178.08	40.00	39.28	39.25	40.00
461002 CONTRACT VENDOR SUPPLIES	314.90	49.82	65.00	237.88	217.86	65.00
461005 PHOTO & DRAFTING SUPPLIES	.00	59.31	.00	.00	.00	.00
461101 AGRICULTURAL SUPPLIES	.00	.00	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	117.32	397.50	325.00	358.69	358.69	325.00
461201 CLOTHING & UNIFORMS	313.54	426.04	500.00	496.37	496.23	5,500.00
461202 TOOLS	1,579.48	1,645.81	2,000.00	858.47	792.97	1,000.00
461300 MEDICAL & VETERINARY SUPPLIE	74.76	372.50	110.00	190.00	190.00	120.00
462600 GASOLINE AND LUBRICANTS	666.00	1,302.40	1,380.00	1,059.30	1,059.30	1,380.00
465001 AUTOMOTIVE SUPPLIES	443.12	134.56	450.00	4,092.27	4,092.18	5,500.00
466000 BUILDING SUPPLIES	1,902.05	1,503.38	2,000.00	2,898.30	2,546.17	2,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	6,960.28	5,007.70	6,500.00	6,235.82	6,235.58	6,500.00
466200 ROAD SUPPLIES	265.19	1,114.85	2,000.00	19.94	19.94	1,000.00
467000 MISCELLANEOUS SUPPLIES	50.51	41.50	59,115.00	33,040.17	17,085.50	45,300.00
TOTAL SUPPLIES	13,322.69	12,233.45	74,485.00	49,526.49	33,133.67	68,730.00
SERVICES						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
432004 ENGINEER & TECHNICAL SERVICE	4,793.88	4,139.81	10,000.00	11,337.38	11,316.88	10,000.00
434000 OTHER CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00
442300 CUSTODIAL SERVICES	1,046.07	1,329.79	600.00	1,600.00	1,598.90	1,710.00
443100 ROAD REPAIRS	4,200.00	.00	4,000.00	.00	.00	3,200.00
443301 MACHINERY & EQUIP REPAIRS	8,107.89	9,862.00	23,200.00	24,308.63	24,224.25	36,000.00
443302 VEHICLE BODY REPAIRS	5,618.09	3,544.51	6,200.00	9,798.39	9,768.90	35,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	22,792.45	18,606.37	23,000.00	27,396.77	25,859.99	25,000.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	1,730.00	.00	.00	10,000.00
454000 ADVERTISING	.00	.00	.00	.00	.00	.00
480000 OTHER SERVICES	2,342.78	3,571.20	2,500.00	3,096.23	3,072.14	2,500.00
490000 FREEZE FUNDS	.00	.00	.00	18,841.11	.00	.00
TOTAL SERVICES	48,901.16	41,053.68	71,230.00	96,378.51	75,841.06	123,410.00
CAPITAL OUTLAY						
474100 EQUIPMENT	1,878.93	49,150.25	48,610.00	22,785.99	21,623.34	20,000.00
474200 VEHICLES	.00	.00	.00	35,000.00	35,000.00	.00
490000 FREEZE FUNDS	.00	.00	.00	27,035.44	.00	.00
TOTAL CAPITAL OUTLAY	1,878.93	49,150.25	48,610.00	84,821.43	56,623.34	20,000.00
TOTAL 1213 OPERATION OF BRIDGES	693,294.99	682,707.42	887,757.64	924,159.07	726,941.97	918,462.35

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13113001411001 BRIDGES PS ANNUAL SAL	.00	.00	468,451.00	.00
1000-31-1213-0000-1-00-0-50-411-001-				
SENIOR ENGINEER	1.00	53,315.00	53,315.00	
A058				
STEP 4 M HOFFERT				
SUPER WTRWY & BRDGE MAINTENANC	1.00	39,881.00	39,881.00	
B027 STEP 5 D. SCHIEDER				
COMBO WELDER	1.00	31,838.00	31,838.00	
B014				
STEP 5 A. SALETTA				
MARINE ELECTRICAL MECH OPERATO	1.00	31,838.00	31,838.00	
B014 STEP 5 D. BOVE				
ELECTRICIAN	1.00	31,838.00	31,838.00	
BO14 STEP 5				
D. WARDEN				
GENERAL MECHANIC	1.00	31,838.00	31,838.00	
B014 STEP 5 F. COLICCHIA				
MOTOR EQUIPMENT MECHANIC	1.00	29,914.00	29,914.00	
B031 STEP 1 K SAVAGE STEP 2				
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	30,287.00	30,287.00	
B013 STEP 4 D. MALONEY				
LABORER II	2.00	27,833.00	55,666.00	
B025 STEP 5				
J. MASI, R. STRAINESE,				
GENERAL MECHANIC B014	1.00	29,096.00	29,096.00	
STEP 2 T DELANEY				
LABORER II B025	1.00	24,430.00	24,430.00	
STEP 1 POSITION CURRENTLY VACANT				
Attrition	1.00	15,000.00	-15,000.00	
BUDGET CEILING:			.00	
TOTALS:	.00	.00	468,451.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

LIGHTING OF STREETS — FUNCTION 1216

APPROPRIATIONS	$	826,320
FRINGES	$	32,509
TOTAL APPROPRIATIONS	$	858,830
REVENUE	$	50,000
NET	$	(808,830)

DEPARTMENT OF PUBLIC WORKS,PARKS & STREETS

Division of Engineering
Lighting of Streets 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 2000 Light bulbs)

WORK PROGRAM STATISTICS

	Actual 2006-2007	Actual 2007-2008	Estimate 2008-2009
Miles of New Lighting	12.4	11.16	14.8
New Lighting Installed	1170	1053	1404
Re-erect poles	290	261	348
Number of lights in operation	35822	32239	42986
Streets Surveyed	250	225	300
Poles Painted	2100	1890	2520
Lighting Proposals written	80	72	96
Avg. cost of new street lighting($)	$245	$220	$294
Personal Service – Man Years	4	4	4

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1216 LIGHTING OF STREETS						
PERSONAL SERVICES						
411001 ANNUAL SALARY	43,052.15	88,787.14	103,164.00	103,164.00	99,879.13	107,112.00
413001 OVERTIME	788.45	4,575.17	1,500.00	1,500.00	33,456.58	12,000.00
413002 HOLIDAY	.00	316.46	.00	.00	2,067.35	.00
413003 ACTING TIME	.00	15.27	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	18.84	7.20	.00	.00	12.00	.00
414001 LONGEVITY	585.00	2,870.00	1,170.00	1,170.00	2,545.00	2,870.00
414007 PERFECT ATTENDANCE INCENTIVE	796.00	914.02	.00	.00	.00	953.43
415001 AUTOMOBILE ALLOWANCE	1,044.00	456.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	.00	400.00	400.00	400.00	400.00	400.00
TOTAL PERSONAL SERVICES	46,284.44	98,341.26	106,234.00	106,234.00	138,360.06	123,335.43
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	33.27	32.00	50.00	50.00	50.00	100.00
461105 JANITORIAL SUPPLIES	.00	.00	.00	.00	.00	.00
461201 CLOTHING & UNIFORMS	.00	.00	.00	.00	.00	670.00
461202 TOOLS	41.79	39.90	75.00	75.00	71.82	75.00
466000 BUILDING SUPPLIES	69.83	75.06	90.00	90.00	.00	90.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	.00	21.24	50.00	50.00	.00	50.00
466200 ROAD SUPPLIES	2,421.66	2,506.21	3,000.00	3,000.00	2,983.00	3,000.00
TOTAL SUPPLIES	2,566.55	2,674.41	3,265.00	3,265.00	3,104.82	3,985.00
SERVICES						
443100 ROAD REPAIRS	171,537.09	122,930.59	300,000.00	374,579.16	372,847.78	350,000.00
TOTAL SERVICES	171,537.09	122,930.59	300,000.00	374,579.16	372,847.78	350,000.00
CAPITAL OUTLAY						
473010 ROAD IMPROVEMENTS	.00	.00	125,000.00	208,576.00	202,656.00	349,000.00
TOTAL CAPITAL OUTLAY	.00	.00	125,000.00	208,576.00	202,656.00	349,000.00
TOTAL 1216 LIGHTING OF STREETS	220,388.08	223,946.26	534,499.00	692,654.16	716,968.66	826,320.43

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13116001	411001		STLIGHT PS ANNUAL SAL	.00	.00	107,112.00	.00
	1000-31-1216-0000-1-00-0-50-411-001-						
	LABORER II			2.00	27,833.00	55,666.00	
	B025 STEP 5						
	CHELLA, PIECZYNSKI						
	SENIOR ENGINEER			1.00	51,446.00	51,446.00	
	A058						
	STEP 5 D POLETO						
			BUDGET CEILING:			.00	
			TOTALS:	.00	.00	107,112.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

TRAFFIC ENGINEERING SERVICES — FUNCTION 1191

APPROPRIATIONS	$	1,194,393
FRINGES	$	298,879
TOTAL APPROPRIATIONS	$	1,493,272
REVENUE	$	170,700
NET	$	(1,322,572)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
31 DIVISION OF ENGINEERING						
1191 TRAFFIC ENGINEERING SERVICES						
PERSONAL SERVICES						
411001 ANNUAL SALARY	685,383.13	617,365.87	705,242.00	705,242.00	591,063.12	727,177.00
412002 HOURLY SALARY	16,518.42	15,849.72	28,000.00	28,000.00	20,532.84	28,000.00
413001 OVERTIME	82,481.18	82,448.37	85,000.00	85,000.00	101,847.40	85,166.00
413002 HOLIDAY	11,023.31	13,497.57	12,500.00	12,500.00	14,564.10	12,500.00
413003 ACTING TIME	5,905.71	13,950.19	7,500.00	7,500.00	22,154.77	9,000.00
413004 SHIFT DIFFERENTIAL	1,702.20	2,058.00	2,200.00	2,200.00	1,955.70	1,882.00
414001 LONGEVITY	15,525.34	11,155.00	13,515.00	13,515.00	15,770.00	18,305.00
414004 IN LIEU OF SUMMER HOURS	1,418.97	474.81	474.72	474.72	.00	236.49
414007 PERFECT ATTENDANCE INCENTIVE	2,661.35	2,364.39	1,544.07	1,544.07	.00	2,237.95
415001 AUTOMOBILE ALLOWANCE	9,553.20	7,626.00	10,920.00	10,920.00	5,190.00	8,688.00
415002 CLOTHING ALLOWANCE	2,950.00	2,600.00	3,200.00	3,200.00	2,600.00	3,200.00
415003 TOOL ALLOWANCE	1,000.00	1,000.00	1,500.00	1,500.00	1,000.00	1,500.00
TOTAL PERSONAL SERVICES	836,122.81	770,389.92	871,595.79	871,595.79	776,677.93	897,892.44
TRAVEL						
458003 REGISTRATION & MEMBERSHIP FE	150.00	594.00	150.00	100.00	100.00	100.00
TOTAL TRAVEL	150.00	594.00	150.00	100.00	100.00	100.00
SUPPLIES						
461001 OFFICE SUPPLIES	449.83	2,609.91	600.00	220.25	220.25	600.00
461002 CONTRACT VENDOR SUPPLIES	1,087.44	3,895.02	900.00	871.00	698.81	900.00
461005 PHOTO & DRAFTING SUPPLIES	1,036.80	551.85	570.00	526.60	526.60	570.00
461105 JANITORIAL SUPPLIES	.00	384.48	100.00	859.00	859.00	500.00
461201 CLOTHING & UNIFORMS	274.38	246.15	550.00	434.56	434.56	3,200.00
461202 TOOLS	618.67	464.83	550.00	4,057.12	4,056.92	550.00
466000 BUILDING SUPPLIES	232.37	242.27	500.00	556.70	551.34	500.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	4,772.78	12,988.48	9,800.00	4,498.72	4,498.72	9,800.00
466200 ROAD SUPPLIES	108,638.47	195,766.03	185,000.00	201,685.89	185,763.97	185,000.00
TOTAL SUPPLIES	117,110.74	217,149.02	198,570.00	213,709.84	197,610.17	201,620.00
SERVICES						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	.00	.00	.00	.00
443301 MACHINERY & EQUIP REPAIRS	418.00	400.00	500.00	175.00	175.00	500.00
443400 EQUIP MAINTENANCE CONTRACTS	1,465.32	1,604.24	1,465.32	1,104.30	1,104.30	1,465.32
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	165.00	162.00	165.00	.00	.00	165.00
490000 FREEZE FUNDS	.00	.00	.00	28,931.63	.00	.00
TOTAL SERVICES	2,048.32	2,166.24	2,130.32	30,210.93	1,279.30	2,130.32
CAPITAL OUTLAY						
473010 ROAD IMPROVEMENTS	11,349.00	21,288.12	50,800.00	49,700.00	49,700.00	67,650.00
474100 EQUIPMENT	.00	1,806.52	.00	7,957.80	7,957.80	25,000.00
474200 VEHICLES	.00	.00	33,000.00	227,763.70	227,763.70	.00
490000 FREEZE FUNDS	.00	.00	.00	61,689.91	.00	.00
TOTAL CAPITAL OUTLAY	11,349.00	23,094.64	83,800.00	347,111.41	285,421.50	92,650.00
TOTAL 1191 TRAFFIC ENGINEERING SERVICES	966,780.87	1,013,393.82	1,156,246.11	1,462,727.97	1,261,088.90	1,194,392.76

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13191001411001 TRAFENG PS ANNUAL SAL	.00	.00	727,177.00	.00
1000-31-1191-0000-1-00-0-45-411-001-				
ACCOUNT CLERK-TYPIST	1.00	27,009.00	27,009.00	
A005 STEP 2 B BROWN				
ASSISTANT ENGINEER	3.00	44,389.00	133,167.00	
A055 STEP 5 K. WIERZBICKI, E SCHMARDER,MURPHY				
ENGINEERING INSPECTOR	1.00	35,598.00	35,598.00	
A049 VACANT				
SENIOR ENGINEER	1.00	55,189.00	55,189.00	
A058 STEP 5 J. BIDELL				
SUPERINTENDENT TRAFFIC SIG SYS	1.00	40,823.00	40,823.00	
B021 STEP 5 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	31,838.00	31,838.00	
B014				
STEP 5 D BOEING				
TRAFFIC SIGNAL SPECIALIST	1.00	33,392.00	33,392.00	
B015 STEP 5 J. ARMSTRONG				
TRAFFIC SIGNAL SPECIALIST	1.00	31,361.00	31,361.00	
B015 STEP 3 A. DISARNO				
LABORER II	5.00	27,833.00	139,165.00	
B025				
STEP 5 CALDER, LOVALLO, GANNON, DENISCO, CHRISTOPHER				
LABORER II	1.00	27,833.00	27,833.00	
B025				
STEP 4 A. MOHAMUD				
LABORER I	1.00	25,432.00	25,432.00	
B024				
STEP 5 T. HASSETT				
ELECTRICIAN	1.00	30,923.00	30,923.00	
B 014				
STEP 4 J. LEVERETT				
LABORER II	1.00	26,016.00	26,016.00	
B025				
STEP 3 D. PALMER				
ELECTRICIAN B014	1.00	29,096.00	29,096.00	
N. PUGLIESE STEP 2				
TRAFFIC ENGINEER A078 STEP 5	1.00	55,255.00	55,255.00	
PER SEPERATELY SUBMITTED SALARY ORDINANCE AMENDMENT				
Attrition	1.00	55,000.00	-55,000.00	

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13191001411001 10009 TRAFENG CITY CRT PS ANNUAL SAL 1000-31-1191-0000-1-00-0-45-411-001-10009	1.00	.00	.00	-100.00
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	.00	727,177.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

BUILDINGS ADMINISTRATIVE SERVICES — FUNCTION 1091

APPROPRIATIONS	$	188,688
FRINGES	$	37,443
TOTAL APPROPRIATIONS	$	226,131
REVENUE	$	601,966
NET COST	$	375,835

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

Division of Buildings

Administrative Services 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.
6. Monitors the Mayor's Summer Youth Program and Governor's Youth Program for the Department of Public Works.
7. Processes complaints referred from the Mayor's Office, Common Council, citizens and the news media for the Department of Public Works.
8. Conducts on site inspections and meetings for all Public Works projects.
9. Provides general office work support for the Department.
10. Schedule 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.

WORK PROGRAM STATISTICS

	Actual 05-06	Actual 06-07	Actual 07-08
Personal Service – man years	2	2	2

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
32 DIVISION OF BUILDINGS						
1091 BUILDINGS DIV ADMIN SERVICES						
PERSONAL SERVICES						
411001 ANNUAL SALARY	131,870.78	110,477.28	92,978.00	92,978.00	46,355.90	92,978.00
413001 OVERTIME	775.84	3,986.25	1,500.00	1,500.00	4,658.67	1,500.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	4,450.00	3,923.60	1,700.00	1,700.00	2,383.40	1,700.00
414007 PERFECT ATTENDANCE INCENTIVE	2,062.22	532.16	640.92	640.92	.00	160.24
415001 AUTOMOBILE ALLOWANCE	.00	36.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	139,158.84	118,955.29	96,818.92	96,818.92	53,397.97	96,338.24
SUPPLIES						
461001 OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00
461002 CONTRACT VENDOR SUPPLIES	158.41	97.38	350.00	128.39	128.39	350.00
TOTAL SUPPLIES	158.41	97.38	350.00	128.39	128.39	350.00
SERVICES						
432004 ENGINEER & TECHNICAL SERVICE	49,590.00	58,902.06	68,000.00	64,901.07	64,901.07	92,000.00
442100 REFUSE DISPOSAL SERVICES	.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	3,320.54	.00	.00
TOTAL SERVICES	49,590.00	58,902.06	68,000.00	68,221.61	64,901.07	92,000.00
TOTAL 1091 BUILDINGS DIV ADMIN SERVICES	188,907.25	177,954.73	165,168.92	165,168.92	118,427.43	188,688.24

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13291001411001 BLD ADM PS ANNUAL SAL	.00	.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) CURRENTLY VACANT				
SENIOR INVENTORY CLERK A021	1.00	33,328.00	33,328.00	
STEP 5 C. SERAFIN				
BUDGET CEILING:			.00	
TOTALS:	.00	.00	92,978.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

PLAN & DESIGN OF BUILDINGS — FUNCTION 1095

APPROPRIATIONS	$	328,868
FRINGES	$	119,792
TOTAL APPROPRIATIONS	$	448,660
REVENUE	$	-
NET	$	(448,660)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1095 PLAN & DESIGN PUBLIC BLDG						
PERSONAL SERVICES						
411001 ANNUAL SALARY	316,448.93	316,448.84	316,449.00	316,449.00	268,402.56	313,051.00
413001 OVERTIME	110.70	.00	.00	.00	25,810.83	.00
413003 ACTING TIME	.00	.00	.00	.00	11,463.53	.00
413004 SHIFT DIFFERENTIAL	.00	7.20	.00	.00	.08	.00
414001 LONGEVITY	4,675.00	4,675.00	4,675.00	4,675.00	5,250.00	5,760.00
414007 PERFECT ATTENDANCE INCENTIVE	3,336.13	3,508.08	4,997.31	4,997.31	.00	3,641.67
415001 AUTOMOBILE ALLOWANCE	5,297.70	5,635.50	5,040.00	5,040.00	5,173.50	5,040.00
415003 TOOL ALLOWANCE	50.00	50.00	50.00	50.00	50.00	50.00
TOTAL PERSONAL SERVICES	329,918.46	330,324.62	331,211.31	331,211.31	316,150.50	327,542.67
SUPPLIES						
461001 OFFICE SUPPLIES	.00	8.00	50.00	.00	.00	50.00
461002 CONTRACT VENDOR SUPPLIES	450.76	498.32	1,000.00	919.60	919.60	1,000.00
461005 PHOTO & DRAFTING SUPPLIES	248.00	274.99	275.00	57.99	52.00	275.00
490000 FREEZE FUNDS	.00	.00	.00	353.40	.00	.00
TOTAL SUPPLIES	698.76	781.31	1,325.00	1,330.99	971.60	1,325.00
TOTAL 1095 PLAN & DESIGN PUBLIC BLDG	330,617.22	331,105.93	332,536.31	332,542.30	317,122.10	328,867.67

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13295001411001			PL&DBLD PS ANNUAL SAL	.00	.00	313,051.00	.00
	1000-32-1095-0000-1-00-0-40-411-001-						
	PRINCIPAL ENGINEER		A085	1.00	63,707.00	63,707.00	
	STEP 4 CURRENTLY VACANT						
	EXPECT EXISTING EMPLOYEE TO PROMOTE TO THIS STEP						
	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	.00	313,051.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

OPERATIONS & MAINTENANCE PUBLIC BUILDINGS — FUNCTION 1096

APPROPRIATIONS	$	4,432,674
FRINGES	$	1,114,854
TOTAL APPROPRIATIONS	$	5,547,528
REVENUE	$	787,200
NET	$	(4,760,328)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1096 OPERATION & MAINT PUBLIC BLDG						
PERSONAL SERVICES						
411001 ANNUAL SALARY	1,824,616.03	1,676,565.10	1,844,813.00	1,807,213.00	1,586,153.07	1,635,240.00
412002 HOURLY SALARY	375,790.03	359,129.84	371,480.00	371,480.00	339,532.41	371,480.00
413001 OVERTIME	174,822.56	235,745.15	178,000.00	178,000.00	328,132.40	178,000.00
413002 HOLIDAY	28,355.10	30,451.72	25,145.00	25,145.00	35,003.78	25,880.00
413003 ACTING TIME	6,970.05	8,688.66	8,000.00	8,000.00	13,865.36	8,000.00
413004 SHIFT DIFFERENTIAL	6,953.34	7,342.50	8,074.00	8,074.00	6,507.60	6,500.00
413006 INFORMATION EXCHANGE	10,519.79	11,499.89	6,500.00	6,500.00	11,636.69	6,500.00
414001 LONGEVITY	38,044.70	35,619.30	35,410.00	35,410.00	43,028.95	43,850.00
414004 IN LIEU OF SUMMER HOURS	1,682.75	1,098.45	1,682.75	1,682.75	1,094.24	1,094.24
414007 PERFECT ATTENDANCE INCENTIVE	6,867.89	6,514.99	6,867.89	6,867.89	.00	8,963.85
415001 AUTOMOBILE ALLOWANCE	3,306.00	2,982.00	3,168.00	3,168.00	2,958.00	3,168.00
415002 CLOTHING ALLOWANCE	7,650.00	7,125.00	9,300.00	9,300.00	6,750.00	9,300.00
415003 TOOL ALLOWANCE	3,750.00	3,550.00	3,800.00	3,800.00	3,800.00	3,550.00
TOTAL PERSONAL SERVICES	2,489,328.24	2,386,312.60	2,502,240.64	2,464,640.64	2,378,462.50	2,301,526.09
UTILITIES						
441002 HEATING OIL	.00	7,017.28	10,000.00	7,688.55	7,688.55	10,000.00
441004 TELEPHONE	943,975.08	1,050,938.56	1,028,000.00	980,403.60	977,806.99	725,000.00
TOTAL UTILITIES	943,975.08	1,057,955.84	1,038,000.00	988,092.15	985,495.54	735,000.00
TRAVEL						
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00	.00
TOTAL TRAVEL	.00	.00	.00	.00	.00	.00
SUPPLIES						
461001 OFFICE SUPPLIES	36.75	87.75	90.00	219.99	177.91	100.00
461002 CONTRACT VENDOR SUPPLIES	339.70	323.81	450.00	1,618.96	1,574.29	450.00
461103 CHEMICAL SUPPLIES	12,852.75	13,412.78	12,000.00	23,142.74	23,142.74	12,000.00
461105 JANITORIAL SUPPLIES	41,654.45	53,219.76	60,000.00	55,511.80	54,365.62	60,000.00
461201 CLOTHING & UNIFORMS	726.92	1,066.35	2,190.00	1,030.75	1,030.75	5,400.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
461202 TOOLS	2,770.74	1,722.91	2,700.00	2,788.05	2,788.05	2,700.00
465001 AUTOMOTIVE SUPPLIES	204.52	10.26	2,000.00	1,446.90	1,446.90	2,000.00
466000 BUILDING SUPPLIES	50,043.99	42,932.61	70,000.00	103,092.36	102,715.01	70,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	84,282.92	112,357.18	114,000.00	176,552.91	170,805.46	114,000.00
467000 MISCELLANEOUS SUPPLIES	900.76	248.93	2,100.00	1,887.27	1,887.27	1,800.00
TOTAL SUPPLIES	193,813.50	225,382.34	265,530.00	367,291.73	359,934.00	268,450.00
SERVICES						
432004 ENGINEER & TECHNICAL SERVICE	.00	6,882.72	2,800.00	240.00	240.00	30,000.00
442100 REFUSE DISPOSAL SERVICES	.00	.00	.00	.00	.00	.00
442300 CUSTODIAL SERVICES	3,522.60	3,117.73	3,500.00	4,026.35	4,026.35	2,500.00
443200 BUILDING ALTERATIONS & REPAI	242,585.44	230,258.67	300,000.00	297,752.28	297,731.68	290,000.00
443301 MACHINERY & EQUIP REPAIRS	83,050.58	108,346.55	125,000.00	230,608.23	222,265.37	129,600.00
443302 VEHICLE BODY REPAIRS	.00	234.74	500.00	.00	.00	.00
443303 VEHICLE DRIVETRAIN REPAIRS	691.00	.00	2,500.00	1,927.22	1,927.22	2,500.00
443400 EQUIP MAINTENANCE CONTRACTS	139,196.33	186,479.85	364,262.35	216,514.37	212,561.40	366,750.00
454000 ADVERTISING	.00	2,061.75	550.00	411.75	411.75	550.00
455000 PRINTING & BINDING	.00	32.00	50.00	138.00	138.00	50.00
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
480000 OTHER SERVICES	195,400.39	278,663.74	265,352.20	306,450.08	306,450.08	275,248.00
490000 FREEZE FUNDS	.00	.00	.00	18,786.72	.00	.00
TOTAL SERVICES	664,446.34	816,077.75	1,064,514.55	1,076,855.00	1,045,751.85	1,097,198.00
CAPITAL OUTLAY						
472000 BUILDINGS	.00	.00	6,500.00	5,257.00	5,257.00	28,400.00
474100 EQUIPMENT	3,291.84	2,853.87	4,620.00	4,028.00	4,028.00	2,100.00
474200 VEHICLES	15,696.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	1,835.00	.00	.00
TOTAL CAPITAL OUTLAY	18,987.84	2,853.87	11,120.00	11,120.00	9,285.00	30,500.00
TOTAL 1096 OPERATION & MAINT PUBLIC BLDG	4,310,551.00	4,488,582.40	4,881,405.19	4,907,999.52	4,778,928.89	4,432,674.09
TOTAL 32 DIVISION OF BUILDINGS	4,830,075.47	4,997,643.06	5,379,110.42	5,405,710.74	5,214,478.42	4,950,230.00

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13296001411001			O&MBLDG PS ANNUAL SAL	.00	.00	1,635,240.00	.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	10.00	37,213.00	372,130.00	
			71 003 STEP 5				
			SUPERVISOR OF MAINTENANCE II	1.00	42,663.00	42,663.00	
			A053 STEP 5 D. GESEL				
			TELEPHONE OPERATOR A007	.00	30,114.00	.00	
			STEP 5 PETRONELLA, POLHMAN				
			Move to Citizen Services				
			TELEPHONE OPERATOR A007	.00	27,657.00	.00	
			STEP 2 M. TORRES				
			Moved to Citizen Services				
			ELEVATOR OPERATOR B004	.00	24,494.00	.00	
			POSITION TO BE ELIMINATED PER SEPERATE				
			SALARY ORD. AMENDMENT				
			LABORER B24	1.00	27,550.00	27,550.00	
			STEP 5 T. KINGSTON				
			HEAT EQUIPMENT SERVICE WORKER B14	1.00	30,009.00	30,009.00	
			STEP 3 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	1.00	30,009.00	30,009.00	
			STEP 3 SELLERS				
			GENERAL MECHANIC B016	1.00	30,009.00	30,009.00	
			STEP 3 P. SLOMBA				
			PAINTER B016	1.00	34,311.00	34,311.00	
			STEP 5 VAN MEER				
			LABORER I B024 STEP 5	5.00	25,432.00	127,160.00	
			ATKISSON, FINNEGAN, GAGLIA, HILL,				
			STEFANIAK				
			LABORER II B025	9.00	27,883.00	250,947.00	
			STEP 5				
			NINE INDIVIDUALS				
			LABORER II B25	3.00	26,016.00	78,048.00	
			STEP3				
			J. LAFRANO, LOMAX, PORTER				
			LABORER II B025 STEP	3.00	25,223.00	75,669.00	
			2				
			ADAMCZYK, AHMED, DAVIS				
			LABORER II B025	2.00	24,430.00	48,860.00	
			STEP 1				
			BOTH CURRENTLY VACANT				

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION		CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
			CLERK STEP 1	A002	1.00	25,161.00	25,161.00	
			CURRENTLY VACANT SUPERVISOR OF MAINTENANCE I STEP 3 A. KRATHAUS	B020	1.00	37,010.00	37,010.00	
			SR FIRST CLASS STATIONARY ENG 17S/003 STEP 1		1.00	31,809.00	31,809.00	
			ELECTRICIAN POSITION TO BE ELIMINATED PER SEPERATELY SUBMITTED SALARY ORD. AMEND.	B014	.00	28,179.00	.00	
			PAINTER STEP 1	B016 CURRENTLY VACANT	1.00	30,072.00	30,072.00	
			LABORER I STEP 1 4 POSITIONS CURRENTLY VACANT	B024	4.00	22,383.00	89,532.00	
			Attrition		1.00	50,000.00	-50,000.00	
				BUDGET CEILING:			.00	
				TOTALS:	.00	.00	1,635,240.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

OFFICE OF TELECOMMUNICATIONS — FUNCTION 1065

APPROPRIATIONS	$	244,487
FRINGES	$	69,465
TOTAL APPROPRIATIONS	$	313,952
REVENUE	$	194,186
NET	$	(119,766)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
33 TELECOMM UTILITIES/FRANCHISES						
1065 OFFICE OF TELECOMMUNICATIONS						
PERSONAL SERVICES						
411001 ANNUAL SALARY	51,839.55	78,837.80	86,715.00	86,715.00	83,060.25	171,715.00
412002 HOURLY SALARY	.00	.00	56,825.00	56,825.00	.00	30,000.00
414001 LONGEVITY	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,700.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	544.93	.00	.00	.00	547.03
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	1,627.50	.00
TOTAL PERSONAL SERVICES	53,214.55	80,757.73	144,915.00	144,915.00	86,062.75	203,962.03
SUPPLIES						
467000 MISCELLANEOUS SUPPLIES	.00	1,570.17	5,000.00	8,527.57	8,352.34	5,500.00
TOTAL SUPPLIES	.00	1,570.17	5,000.00	8,527.57	8,352.34	5,500.00
SERVICES						
432004 ENGINEER & TECHNICAL SERVICE	.00	8,732.39	7,000.00	8,057.72	6,332.52	7,525.00
442300 CUSTODIAL SERVICES	.00	4,880.00	5,000.00	6,375.70	6,375.70	7,500.00
480000 OTHER SERVICES	.00	24,022.37	25,000.00	19,312.73	14,984.69	15,000.00
490000 FREEZE FUNDS	.00	.00	.00	1,612.07	.00	.00
TOTAL SERVICES	.00	37,634.76	37,000.00	35,358.22	27,692.91	30,025.00
CAPITAL OUTLAY						
474100 EQUIPMENT	.00	3,349.20	5,000.00	264.30	264.30	5,000.00
490000 FREEZE FUNDS	.00	.00	.00	4,735.70	.00	.00
TOTAL CAPITAL OUTLAY	.00	3,349.20	5,000.00	5,000.00	264.30	5,000.00
TOTAL 1065 OFFICE OF TELECOMMUNICATIONS	53,214.55	123,311.86	191,915.00	193,800.79	122,372.30	244,487.03
TOTAL 33 TELECOMM UTILITIES/FRANCHISES	53,214.55	123,311.86	191,915.00	193,800.79	122,372.30	244,487.03

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT	DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13365001411001	TELECOM PS ANNUAL SALARY	.00	.00	171,715.00	.00
1000-33-1065-0000-1-00-0-40-411-001-					
DIR TELE,UTILITIES & FRANCHISE I029		1.00	48,788.00	48,788.00	
STEP 5 T. TARAPACKI					
DEP DIR TELECOMMUNICATIONS		1.00	37,927.00	37,927.00	
A109 - STEP 5 R. KEANE					
ENERGY MANAGER		1.00	85,000.00	85,000.00	
	BUDGET CEILING:			.00	
	TOTALS:	.00	.00	171,715.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

RECREATION FACILITIES & ACTIVITIES — FUNCTION 1422

APPROPRIATIONS	$	28,425
FRINGES	$	-
TOTAL APPROPRIATIONS	$	28,425
REVENUE	$	-
NET	$	(28,425)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
434000 OTHER CONTRACTUAL SERVICES	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
435011 REAL ESTATE TAXES-OUT OF CIT	2,481.57	.00	2,482.00	2,482.00	.00	2,485.00
443301 MACHINERY & EQUIP REPAIRS	.00	.00	.00	.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	.00	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
454000 ADVERTISING	.00	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	28,481.57	26,000.00	28,482.00	28,482.00	26,000.00	28,485.00
CAPITAL OUTLAY						
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 1422 RECR FACILITIES & ACTIVITIES	28,481.57	26,000.00	28,482.00	28,482.00	26,000.00	28,485.00
TOTAL 42 H SERV PARKS & REC RECREATION	28,481.57	26,000.00	28,482.00	28,482.00	26,000.00	28,485.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

STREETS ADMINISTRATIVE SERVICE — FUNCTION 1220

APPROPRIATIONS	$	124,524
FRINGES	$	59,099
TOTAL APPROPRIATIONS	$	183,623
REVENUE	$	85,000
NET	$	(98,623)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
50 STREET SANITATION						
1220 STREETS ADMINISTRATIVE SERV						
PERSONAL SERVICES						
411001 ANNUAL SALARY	108,401.10	105,118.28	117,178.00	117,178.00	113,112.45	120,183.00
413001 OVERTIME	579.13	564.14	650.00	650.00	2,309.62	750.00
413003 ACTING TIME	.00	81.03	.00	.00	958.84	.00
413004 SHIFT DIFFERENTIAL	.00	2.40	.00	.00	.00	.00
414001 LONGEVITY	1,700.00	1,700.00	2,100.00	2,100.00	2,500.00	2,500.00
414007 PERFECT ATTENDANCE INCENTIVE	400.39	535.37	541.66	541.66	.00	541.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	111,080.62	108,001.22	120,469.66	120,469.66	118,880.91	123,974.00
SUPPLIES						
461001 OFFICE SUPPLIES	35.80	.00	.00	.00	.00	.00
461002 CONTRACT VENDOR SUPPLIES	348.35	349.27	400.00	400.00	122.47	400.00
TOTAL SUPPLIES	384.15	349.27	400.00	400.00	122.47	400.00
SERVICES						
444202 LEASE EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	75.00	74.00	150.00	150.00	72.00	150.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	75.00	74.00	150.00	150.00	72.00	150.00
CAPITAL OUTLAY						
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 1220 STREETS ADMINISTRATIVE SERV	111,539.77	108,424.49	121,019.66	121,019.66	119,075.38	124,524.00

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15020001411001			STS ADM PS ANNUAL SAL	.00	.00	120,183.00	.00
	1000-50-1220-0000-1-00-0-50-411-001-						
	ASSOCIATE ACCOUNT CLERK A022 STEP 5			1.00	33,897.00	33,897.00	
	ACCOUNT CLERK STEP 5			1.00	29,269.00	29,269.00	
	ACCOUNT CLERK-TYPIST STEP 5			1.00	29,269.00	29,269.00	
	ACCOUNT CLERK-TYPIST STEP 3			1.00	27,748.00	27,748.00	
	SYSTEMS ANALYST NEW POSITION		A067 STEP 1	.00	41,174.00	.00	
	INDIVIDUAL WILL ACT AS LIASON B/T DEPT. AND MIS						
			BUDGET CEILING:			.00	
			TOTALS:	.00	.00	120,183.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

STREET CLEANING & SNOW REMOVAL — FUNCTION 1230

APPROPRIATIONS	$	5,345,979
FRINGES	$	1,978,274
TOTAL APPROPRIATIONS	$	7,324,253
REVENUE	$	-
NET	$	(7,324,253)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

Division of Street Sanitation
Cleaning of Streets & Snow Removal
50-1230

GOALS

l.To ease the flow of traffic in the winter by removing snow and ice and by salting the streets; and in the remaining mon 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 l,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.

WORK PROGRAM STATISTICS

	Estimate 08-09
Man days:	
Supervision	7
Laborers/San wrk/Lab II Hrly	11
Laborer II's daily	4
Truck Drivers	24
Equipment Operators	30
Heavy Equipment Operators	13
Tractor Trailer Operators	0
Equipment day:	
Cutters	540

Sweepers	830
Flushers	700
Salt Spreader Trucks	3500
Hi Lifts	2100
Incoming Phone Lines	13
Calls Per day	30
Radio transmissions per day	1200
PVB transmissions per day	45
Agencies and divisions handled by radio	25
Personal Service – man years	6

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1230 CLEANING STREETS &SNOW REMOVAL						
PERSONAL SERVICES						
411001 ANNUAL SALARY	2,655,527.13	2,529,704.04	3,028,932.00	2,700,521.00	2,694,705.28	2,956,709.00
412002 HOURLY SALARY	36,780.31	43,351.98	570,500.00	570,500.00	521,262.78	586,000.00
413001 OVERTIME	526,326.24	619,177.65	565,000.00	565,000.00	790,383.27	565,000.00
413002 HOLIDAY	106,784.59	111,945.14	115,000.00	115,000.00	118,508.12	95,000.00
413003 ACTING TIME	1,594.61	3,900.39	2,500.00	2,500.00	4,012.51	2,700.00
413004 SHIFT DIFFERENTIAL	16,577.40	15,240.60	15,000.00	15,000.00	14,449.20	15,000.00
414001 LONGEVITY	66,864.85	67,311.00	78,715.00	78,715.00	78,543.90	88,800.00
415001 AUTOMOBILE ALLOWANCE	15,283.20	15,462.00	15,720.00	15,720.00	14,334.00	15,720.00
415002 CLOTHING ALLOWANCE	17,950.00	17,750.00	19,200.00	19,200.00	17,150.00	19,400.00
TOTAL PERSONAL SERVICES	3,443,688.33	3,423,842.80	4,410,567.00	4,082,156.00	4,253,349.06	4,344,329.00
UTILITIES						
441004 TELEPHONE	.00	.00	.00	.00	.00	.00
TOTAL UTILITIES	.00	.00	.00	.00	.00	.00
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	198.43	193.07	300.00	266.31	266.31	300.00
461003 PRINTING DUPLICATING SUPPLIE	788.00	.00	350.00	.00	.00	350.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	1,489.90	1,960.88	2,600.00	2,236.44	2,236.44	2,600.00
461106 SALT & SAND	731,885.43	656,652.27	760,000.00	1,083,361.00	1,083,361.00	980,000.00
461201 CLOTHING & UNIFORMS	.00	.00	.00	.00	.00	10,000.00
461202 TOOLS	.00	40.00	100.00	315.00	309.24	100.00
461300 MEDICAL & VETERINARY SUPPLIE	.00	62.00	200.00	118.05	118.05	200.00
467000 MISCELLANEOUS SUPPLIES	6,042.50	.00	.00	.00	.00	.00
TOTAL SUPPLIES	740,404.26	658,908.22	763,550.00	1,086,296.80	1,086,291.04	993,550.00
SERVICES						
432002 MEDICAL SERVICES	1,380.00	3,909.64	6,000.00	6,000.00	6,000.00	8,000.00
455000 PRINTING & BINDING	224.00	.00	.00	.00	.00	.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
455100 INTERNAL PRINT SHOP	50.00	50.00	100.00	81.25	81.25	100.00
490000 FREEZE FUNDS	.00	.00	.00	5,172.95	.00	.00
TOTAL SERVICES	1,654.00	3,959.64	6,100.00	11,254.20	6,081.25	8,100.00
TOTAL 1230 CLEANING STREETS &SNOW REMOVAL	4,185,746.59	4,086,710.66	5,180,217.00	5,179,707.00	5,345,721.35	5,345,979.00

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15030001411001 CLN&SNO PS ANNUAL SAL	.00	.00	2,956,709.00	.00
1000-50-1230-0000-1-00-0-50-411-001-				
DIRECTOR STREET CLEANING & SR I37 STEP 5	1.00	58,542.00	58,542.00	
SUPERINTENDENT STRT SANITATION B021 STEP 5	1.00	40,823.00	40,823.00	
SUPERVISOR STREET SANITATION 1 B016 STEP 5	4.00	34,311.00	137,244.00	
HEAVY EQUIPMENT OPERATOR B015 STEP 5	11.00	33,392.00	367,312.00	
HEAVY EQUIPMENT OPERATOR B015 STEP 4	1.00	32,374.00	32,374.00	
DISPATCHER B014 STEP 5	5.00	31,838.00	159,190.00	
EQUIPMENT OPERATOR B014 STEP 5	30.00	31,838.00	955,140.00	
TRUCK DRIVER STREETS B039 STEP 5	18.00	30,793.00	554,274.00	
TRUCK DRIVER STREETS B039 STEP 4	1.00	30,006.00	30,006.00	
TRUCK DRIVER STREETS B039 STEP 3	2.00	28,429.00	56,858.00	
TRUCK DRIVER STREETS B039 STEP 1	2.00	27,646.00	55,292.00	
LABORER II (DAILY) B026 STEP 5	4.00	29,182.00	116,728.00	
LABORER II B025 STEP 5	9.00	27,833.00	250,497.00	
LABORER II B025 STEP 3	1.00	26,016.00	26,016.00	
LABORER II B025 STEP 1	2.00	24,430.00	48,860.00	
1 NEW FOR GRAFFITI REMOVAL				
SUPERVISOR STREET SANITATION 1 B016 STEP 3	2.00	32,191.00	64,382.00	
HEAVY EQUIPMENT OPERATOR B015 STEP 3	1.00	31,361.00	31,361.00	
TRUCK DRIVER STREETS B039 STEP 2	1.00	28,429.00	28,429.00	
TRAINING OFFICER (STREETS) B017 STEP 5	1.00	35,381.00	35,381.00	
NEW POSITION PER SEPERATELY SUBMITTED SALARY ORD AMEND				
TRACTOR TRAILER OPERATOR B015 POSITION TO BE ELIMINATED PER SEPERATELY SUBMITTED SALARY ORD. AMEND.	.00	33,392.00	.00	
CHIEF DISPATCHER B017 STEP 3	.00	33,094.00	.00	
NEW REQUEST TO BE ADDED TO BUDGET PER SEPERATE SALARY ORDINANCE AMENDMENT.				
Attrition	1.00	92,000.00	-92,000.00	

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15030001411001 10194 CLN&SNO CD ORANGE PS ANNUAL SA 1000-50-1230-0000-1-00-0-50-411-001-10194	1.00	.00	.00	-100.00
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	.00	2,956,709.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

STREETS LABOR POOL — FUNCTION 1235

APPROPRIATIONS	$	324,399
FRINGES	$	139,540
TOTAL APPROPRIATIONS	$	463,939
REVENUE	$	-
NET	$	(463,939)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1235 STREETS LABOR POOL						
PERSONAL SERVICES						
411001 ANNUAL SALARY	204,626.93	226,060.58	293,841.00	293,841.00	237,080.89	287,524.00
413001 OVERTIME	12,348.77	18,518.60	12,000.00	12,000.00	28,031.40	20,000.00
413002 HOLIDAY	9,735.04	8,027.78	10,000.00	10,000.00	9,445.60	10,000.00
413003 ACTING TIME	.00	61.76	.00	.00	9.96	.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	3,900.00	3,534.58	4,745.00	4,745.00	5,389.50	4,875.00
415001 AUTOMOBILE ALLOWANCE	240.00	48.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	1,800.00	1,700.00	2,000.00	2,000.00	1,550.00	2,000.00
TOTAL PERSONAL SERVICES	232,650.74	257,951.30	322,586.00	322,586.00	281,507.35	324,399.00
TOTAL 1235 STREETS LABOR POOL	232,650.74	257,951.30	322,586.00	322,586.00	281,507.35	324,399.00

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15035001	411001		STS LABOR POOL PS ANNUAL SAL	.00	.00	287,524.00	.00
	1000-50-1235-0000-1-00-0-50-411-001-						
	STREET WORKER B038 STEP 5			4.00	30,373.00	121,492.00	
	STREET WORKER B038 STEP 2			6.00	27,672.00	166,032.00	
			BUDGET CEILING:			.00	
			TOTALS:	.00	.00	287,524.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

SANITATION BUILDING & FLEET MAINTENANCE — FUNCTION 1250

APPROPRIATIONS	$	2,160,511
FRINGES	$	438,212
TOTAL APPROPRIATIONS	$	2,598,723
REVENUE	$	-
NET	$	(2,598,723)

DAPARTMENT OF PUBLIC WORKS, PARKS & STREETS

Division of Street Sanitation
Building and Fleet Maintenance

GOALS

To operate motor equipment repair and service facilities which will perform automotive repair and maintenance 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.**

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1250 SANITATION BLDG & FLEET MAINT						
PERSONAL SERVICES						
411001 ANNUAL SALARY	358,929.23	329,738.67	621,054.00	621,054.00	530,199.69	620,841.00
413001 OVERTIME	140,917.48	129,402.75	147,400.00	147,400.00	236,196.92	147,400.00
413002 HOLIDAY	20,632.88	21,642.50	25,000.00	25,000.00	28,973.37	25,000.00
413003 ACTING TIME	.00	15.81	.00	.00	427.70	.00
413004 SHIFT DIFFERENTIAL	2,348.88	2,258.40	3,300.00	3,300.00	5,104.80	3,300.00
414001 LONGEVITY	10,001.55	9,100.00	13,975.00	13,975.00	15,808.53	16,770.00
415002 CLOTHING ALLOWANCE	3,450.00	2,900.00	4,000.00	4,000.00	2,750.00	4,400.00
415003 TOOL ALLOWANCE	4,200.00	3,950.00	4,900.00	4,900.00	3,600.00	4,650.00
TOTAL PERSONAL SERVICES	540,480.02	499,008.13	819,629.00	819,629.00	823,061.01	822,361.00
SUPPLIES						
461105 JANITORIAL SUPPLIES	176.16	377.06	300.00	380.00	380.00	300.00
461201 CLOTHING & UNIFORMS	105.00	35.32	300.00	49.90	49.90	3,200.00
461202 TOOLS	758.52	932.33	1,000.00	584.52	584.52	1,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	.00	243.67	350.00	.00	15.81	350.00
467000 MISCELLANEOUS SUPPLIES	186.21	55.59	100.00	214.96	211.40	100.00
TOTAL SUPPLIES	1,225.89	1,643.97	2,050.00	1,229.38	1,241.63	4,950.00
SERVICES						
442300 CUSTODIAL SERVICES	3,322.65	4,253.09	6,000.00	6,000.00	6,000.00	7,100.00
443301 MACHINERY & EQUIP REPAIRS	3,955.31	4,717.13	4,800.00	5,077.27	4,941.07	5,100.00
443302 VEHICLE BODY REPAIRS	33,476.51	84,075.92	65,000.00	63,997.28	63,997.28	65,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	59,770.02	97,733.58	60,000.00	58,284.78	57,574.06	65,000.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	3,261.29	.00	.00
TOTAL SERVICES	100,524.49	190,779.72	135,800.00	136,620.62	132,512.41	142,200.00
CAPITAL OUTLAY						
474100 EQUIPMENT	115,060.00	136,617.60	70,000.00	65,940.00	65,940.00	58,000.00
474200 VEHICLES	190,000.00	1,385,344.00	1,720,000.00	1,689,300.00	1,689,300.00	1,133,000.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
490000 FREEZE FUNDS	.00	.00	.00	34,760.00	.00	.00
TOTAL CAPITAL OUTLAY	305,060.00	1,521,961.60	1,790,000.00	1,790,000.00	1,755,240.00	1,191,000.00
TOTAL 1250 SANITATION BLDG & FLEET MAINT	947,290.40	2,213,393.42	2,747,479.00	2,747,479.00	2,712,055.05	2,160,511.00
TOTAL 50 STREET SANITATION	5,477,227.50	6,666,479.87	8,371,301.66	8,370,791.66	8,458,359.13	7,955,413.00

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15050001411001 STB&FMN PS ANNUAL SAL	.00	.00	620,841.00	.00
1000-50-1250-0000-1-00-0-50-411-001-				
FLEET COORDINATOR	1.00	40,401.00	40,401.00	
B037 STEP 5				
MOTOR EQUIPMENT MECHANIC	6.00	32,661.00	195,966.00	
B031 STEP 5				
MOTOR EQUIPMENT MECHANIC	1.00	30,828.00	30,828.00	
B031 STEP 3				
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	4.00	27,833.00	111,332.00	
B025 STEP 5				
MEM SUPERVISOR I	2.00	35,381.00	70,762.00	
B031 STEP 5				
LABORER II	2.00	24,430.00	48,860.00	
BO25 STEP 1				
LABORER II (DAILY) B026 STEP 5	.00	29,182.00	.00	
2 POSITIONS TO BE ELIMINATED PER				
SEPERATELY SUBMITTED SALARY ORD.				
BUDGET CEILING:			.00	
TOTALS:	.00	.00	620,841.00	.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

VERMIN & ANIMAL CONTROL — FUNCTION 1303

APPROPRIATIONS	$	756,980
FRINGES	$	322,228
TOTAL APPROPRIATIONS	$	1,079,208
REVENUE	$	5,000
NET	$	(1,074,208)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
52 ANIMAL SHELTER						
1303 VERMIN AND ANIMAL CONTROL						
PERSONAL SERVICES						
411001 ANNUAL SALARY	445,563.04	452,232.20	463,907.00	463,907.00	413,259.96	467,275.00
413001 OVERTIME	143,881.59	113,783.26	125,500.00	125,500.00	172,034.54	125,000.00
413002 HOLIDAY	20,368.23	18,094.34	15,000.00	15,000.00	17,226.75	17,000.00
413003 ACTING TIME	6,329.72	1,814.03	1,500.00	1,500.00	7,810.27	1,800.00
413004 SHIFT DIFFERENTIAL	2,031.12	1,004.40	1,300.00	1,300.00	660.00	1,300.00
414001 LONGEVITY	9,760.00	9,760.00	10,670.00	10,670.00	12,341.80	13,855.00
415001 AUTOMOBILE ALLOWANCE	17,149.80	19,524.00	15,000.00	15,000.00	17,910.00	15,000.00
415002 CLOTHING ALLOWANCE	2,000.00	2,300.00	2,800.00	2,800.00	2,600.00	2,800.00
TOTAL PERSONAL SERVICES	647,083.50	618,512.23	635,677.00	635,677.00	643,843.32	644,030.00
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	112.46	533.27	650.00	393.23	393.23	650.00
461103 CHEMICAL SUPPLIES	4,317.99	5,493.62	8,000.00	3,916.32	3,916.32	8,000.00
461105 JANITORIAL SUPPLIES	2,304.95	2,358.01	3,000.00	1,744.34	1,001.75	3,000.00
461201 CLOTHING & UNIFORMS	661.50	690.22	2,500.00	1,638.65	1,638.65	3,800.00
461202 TOOLS	215.76	909.99	1,050.00	216.00	216.00	1,050.00
461300 MEDICAL & VETERINARY SUPPLIE	141.05	50.19	350.00	.00	.00	350.00
463000 FOOD & PROVISIONS	5,162.42	5,537.59	6,500.00	6,641.25	6,641.25	10,200.00
467000 MISCELLANEOUS SUPPLIES	1,143.00	525.23	3,000.00	.00	.00	2,000.00
TOTAL SUPPLIES	14,059.13	16,098.12	25,050.00	14,549.79	13,807.20	29,050.00
SERVICES						
432002 MEDICAL SERVICES	49,030.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00
443301 MACHINERY & EQUIP REPAIRS	534.27	709.35	900.00	3,107.26	2,940.26	3,000.00
455100 INTERNAL PRINT SHOP	128.75	97.25	300.00	72.50	72.50	300.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	8,611.69	.00	.00
TOTAL SERVICES	49,693.02	49,806.60	50,200.00	60,791.45	52,012.76	52,300.00
CAPITAL OUTLAY						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
474100 EQUIPMENT	.00	.00	14,750.00	.00	.00	31,600.00
474200 VEHICLES	.00	.00	20,000.00	33,535.10	33,535.10	.00
490000 FREEZE FUNDS	.00	.00	.00	17,143.50	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	34,750.00	50,678.60	33,535.10	31,600.00
TOTAL 1303 VERMIN AND ANIMAL CONTROL	710,835.65	684,416.95	745,677.00	761,696.84	743,198.38	756,980.00
TOTAL 52 ANIMAL SHELTER	710,835.65	684,416.95	745,677.00	761,696.84	743,198.38	756,980.00

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15203001411001 ANIMAL SHLTR PS ANNUAL SAL	.00	.00	467,275.00	.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	30,425.00	30,425.00	
B029 STEP 5				
EXTERMINATOR	3.00	29,604.00	88,812.00	
B010 STEP 5				
DOG CONTROL OFFICER	5.00	29,604.00	148,020.00	
B010 STEP 5				
DOG CONTROL OFFICER	1.00	28,027.00	28,027.00	
B010 STEP 3				
LABORER II (DAILY)	1.00	29,182.00	29,182.00	
B026 STEP 5				
LABORER II	1.00	27,833.00	27,833.00	
B025 STEP 5				
ADMIN ASSISTANT	1.00	38,584.00	38,584.00	
A041 STEP 5				
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	.00	467,275.00	.00