

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

PUBLIC WORKS GENERAL OFFICE

FUNCTION

1090

APPROPRIATIONS	\$	6,168,659
FRINGES	\$	56,120
TOTAL APPROPRIATIONS	\$	<u>6,224,779</u>
REVENUE	\$	-
NET	\$	<u><u>(6,224,779)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

30 DEPT OF PUB WORKS PARKS STS						

1090 PUBLIC WORKS GENERAL OFFICE						

PERSONAL SERVICES						

411001 ANNUAL SALARY	85,617.94	46,403.59	115,381.00	115,381.00	89,652.92	165,481.00
413001 OVERTIME	1,627.84	23.79	.00	.00	102.46	.00
414001 LONGEVITY	3,257.67	1,375.00	1,375.00	1,375.00	1,375.00	2,100.00
414007 PERFECT ATTENDANCE INCENTIVE	324.68	769.83	325.94	325.94	.00	753.10
TOTAL PERSONAL SERVICES	90,828.13	48,572.21	117,081.94	117,081.94	91,130.38	168,334.10

SUPPLIES						

461002 CONTRACT VENDOR SUPPLIES	179.29	184.93	200.00	248.00	225.82	200.00
TOTAL SUPPLIES	179.29	184.93	200.00	248.00	225.82	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	6,000,000.00
455100 INTERNAL PRINT SHOP	64.00	34.50	125.00	125.00	54.99	125.00
TOTAL SERVICES	1,800,064.00	1,800,034.50	1,800,125.00	1,800,125.00	1,800,054.99	6,000,125.00
TOTAL 1090 PUBLIC WORKS GENERAL OFFICE	1,891,071.42	1,848,791.64	1,917,406.94	1,917,454.94	1,891,411.19	6,168,659.10
TOTAL 30 DEPT OF PUB WORKS PARKS STS	1,891,071.42	1,848,791.64	1,917,406.94	1,917,454.94	1,891,411.19	6,168,659.10

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13090001411001		PWGENOF PS ANNUAL SAL	115,381.00	.00	165,481.00	43.42
	1000-30-1090-0000-1-00-0-40-411001-	COMMISS PUB WORKS,PARKS,STREET	1.00	91,162.00	91,162.00	
		I65 step 5 S. Stepniak				
		ASSOCIATE ACCOUNT CLERK	1.00	39,161.00	39,161.00	
		A022 STEP 5 C. Getz				
		SPECIAL ASSISTANT TO THE COMMISSIONER	1.00	35,158.00	35,158.00	
		OF				
		PUBLIC WORKS, PARKS & STREETS I010				
		BUDGET CEILING:			.00	
		TOTALS:	115,381.00	.00	165,481.00	43.42

** END OF REPORT - Generated by bartosik joe **

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

ENGINEERING ADMINISTRATIVE SERVICES	FUNCTION	1200
APPROPRIATIONS		\$ 478,572
FRINGES		\$ 149,826
TOTAL APPROPRIATIONS		<u>\$ 628,398</u>
REVENUE		\$ 718,600
NET		<u><u>\$ 90,202</u></u>

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.

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

**Division of Engineering
Administrative Services**

WORK PROGRAM STATISTICS

	Actual 07-08	Actual 08-09	Estimate 09-10
Vouchers/Purchase Orders	1,882	4,900	4,410
Personnel Requisitions`	71	100	90
Payroll Change Notices	77	40	36
Certificate of Appointment/PAMF	249	53	47
Personnel Files			
Buildings	102	106	96
Engineering	94	102	92
Streets	330	347	310
Telecommunications	2	2	2

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1200 ENGINEERING DIV ADMIN SERVICES						

PERSONAL SERVICES						

411001 ANNUAL SALARY	281,851.05	265,790.74	379,231.00	379,231.00	280,386.73	434,072.00
413001 OVERTIME	25,610.81	53,707.46	25,000.00	25,000.00	9,877.25	25,000.00
413002 HOLIDAY	576.21	2,471.02	.00	.00	322.94	.00
413003 ACTING TIME	10,416.40	9,351.46	3,150.00	3,150.00	2,843.89	3,500.00
414001 LONGEVITY	8,399.52	8,575.00	8,900.00	8,900.00	5,900.00	9,625.00
414004 IN LIEU OF SUMMER HOURS	688.27	741.82	1,175.40	1,175.40	751.06	1,375.87
414007 PERFECT ATTENDANCE INCENTIVE	2,224.46	4,173.04	3,573.48	3,573.48	.00	3,903.17
415001 AUTOMOBILE ALLOWANCE	24.00	699.00	120.00	120.00	2,463.00	216.00
TOTAL PERSONAL SERVICES	329,790.72	345,509.54	421,149.88	421,149.88	302,544.87	477,692.04

SUPPLIES						

461001 OFFICE SUPPLIES	61.51	.00	100.00	.00	.00	50.00
461002 CONTRACT VENDOR SUPPLIES	747.87	752.37	750.00	880.00	806.74	750.00
461105 JANITORIAL SUPPLIES	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	809.38	752.37	850.00	880.00	806.74	800.00

SERVICES						

455100 INTERNAL PRINT SHOP	65.00	45.00	80.00	50.00	.00	80.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	65.00	45.00	80.00	50.00	.00	80.00
TOTAL 1200 ENGINEERING DIV ADMIN SERVICES	330,665.10	346,306.91	422,079.88	422,079.88	303,351.61	478,572.04

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13100001411001		ENG ADM PS ANNUAL SAL	379,231.00	.00	434,072.00	14.46
	1000-31-1200-0000-1-00-0-45-411001-					
		SENIOR CLERK	1.00	34,546.00	34,546.00	
		A006 STEP 5 J. BARNETT				
		SR. ACCOUNT CLERK TYPIST	1.00	35,029.00	35,029.00	
		A007 STEP 5 L. HUNT				
		ADMIN ASSISTANT	2.00	44,284.00	88,568.00	
		A041				
		STEP 5 C. BUCINO, K. HARDING				
		ADMINISTRATOR (PUBLIC WORKS)	1.00	67,303.00	67,303.00	
		A080 STEP 5 C.MASI				
		CITY ENGINEER	1.00	81,236.00	81,236.00	
		I55				
		STEP 5 P. MERLO				
		ACCOUNT CLERK-TYPIST A005	1.00	30,829.00	30,829.00	
		STEP 1 VACANT				
		ACCOUNTANT A042	1.00	44,622.00	44,622.00	
		STEP 5 W. HEINOLD				
		CITY FORESTER A073	1.00	51,939.00	51,939.00	
		STEP 2 J. BRETT				
		CONTRACT & SPECIFICATION CLERK A026	.00	35,420.00	.00	
		STEP 1 VACANT - "NEW" BUT DEEMED NECESSARY BY COMMISSIONER				
		BUDGET CEILING:			.00	
		TOTALS:	379,231.00	.00	434,072.00	14.46

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

DESIGN & PLANNING CITY STREETS

FUNCTION

1210

APPROPRIATIONS	\$	319,061
FRINGES	\$	112,885
TOTAL APPROPRIATIONS	\$	<u>431,945</u>
REVENUE	\$	-
NET	\$	<u><u>(431,945)</u></u>

DEPARTMENT OF PUBLIC WORKS, PARKS, & STREETS

**Division of Engineering
Design & Planning 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 2006-2007	Actual 2007-2008	Estimate 2008-2009
Contract Documents	13	15	34
Plans and Specifications for Road and Highway Project	8	12	24
Plans and Specifications for traffic Signal Projects	6	3	8
Review and Monitor State Projects	32	36	48
Engineering Surveys:			
Property line	200	200	200
Topographic	200	200	200
Utility	75	75	75
Individual Sketches	1,000	1,000	1,000
Flood zone researches	5,500	5,500	5,500
Deeds researched	4,500	4,500	4,500
Legal descriptions prepared	1,000	1,000	1,000
Court appearances	45	45	45
Blueprints made	850	850	850
House numbers issued	2,500	2,500	2,500

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1210 DESIGN & PLANNING CITY STREETS						

PERSONAL SERVICES						

411001 ANNUAL SALARY	300,880.56	231,603.69	265,773.00	265,773.00	149,870.45	297,386.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	4,980.87	3,599.52	2,500.00	2,500.00	401.36	2,500.00
413002 HOLIDAY	1,329.23	66.12	.00	.00	165.17	.00
413003 ACTING TIME	8,553.07	10,070.03	5,158.00	5,158.00	3,206.72	5,200.00
413004 SHIFT DIFFERENTIAL	42.00	34.80	.00	.00	.00	.00
414001 LONGEVITY	5,075.00	5,650.00	5,650.00	5,650.00	5,900.00	5,900.00
414007 PERFECT ATTENDANCE INCENTIVE	3,052.40	2,589.93	3,064.15	3,064.15	.00	2,528.59
415001 AUTOMOBILE ALLOWANCE	1,200.00	954.00	4,836.00	3,836.00	36.00	1,296.00
TOTAL PERSONAL SERVICES	325,113.13	254,568.09	286,981.15	285,981.15	159,579.70	314,810.59

SUPPLIES						

461002 CONTRACT VENDOR SUPPLIES	1,572.42	1,953.52	2,000.00	3,418.87	3,254.41	2,000.00
461003 PRINTING DUPLICATING SUPPLIE	96.00	.00	400.00	782.94	782.94	400.00
461005 PHOTO & DRAFTING SUPPLIES	1,003.89	283.50	2,000.00	1,985.03	1,985.03	750.00
461202 TOOLS	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	2,672.31	2,237.02	4,400.00	6,186.84	6,022.38	3,150.00

SERVICES						

443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	.00	1,000.00	975.00	975.00
455100 INTERNAL PRINT SHOP	49.03	124.52	125.00	125.00	124.52	125.00
TOTAL SERVICES	49.03	124.52	125.00	1,125.00	1,099.52	1,100.00
TOTAL 1210 DESIGN & PLANNING CITY STREETS	327,834.47	256,929.63	291,506.15	293,292.99	166,701.60	319,060.59

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13110001411001		D&PLSTS PS ANNUAL SAL	265,773.00	.00	297,386.00	11.89
	1000-31-1210-0000-1-00-0-50-411001-	STENOGRAPHER A004	1.00	33,257.00	33,257.00	
		STEP 5 C MAHUQUES				
		ACCOUNT CLERK-TYPIST A005	1.00	34,105.00	34,105.00	
		STEP 5 D BAGAROZZO				
		ASSOCIATE ENGINEER A065	1.00	61,052.00	61,052.00	
		STEP 2 VACANT				
		INVESTIGATOR A050	1.00	44,116.00	44,116.00	
		STEP 5 D. LOMBARDO				
		SENIOR ENGINEER A058	2.00	62,428.00	124,856.00	
		STEP 5 M. HOFFERT, J. POLTORAK				
		BUDGET CEILING:			.00	
		TOTALS:	265,773.00	.00	297,386.00	11.89

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

REPAIR & CONSTRUCTION OTHER PUBLIC BUILDINGS	FUNCTION	1211
APPROPRIATIONS	\$	1,559,894
FRINGES	\$	301,007
TOTAL APPROPRIATIONS	\$	<u>1,860,901</u>
REVENUE	\$	-
NET	\$	<u><u>(1,860,901)</u></u>

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 2007-2008	Actual 2008-2009	Estimate 200-2010
Tons of asphalt patch material used	3,200	3,200	3,200
Miles of streets maintained (lane miles)	1,575	1,575	1,575

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
455100 INTERNAL PRINT SHOP	72.75	.00	75.00	40.00	40.00	150.00
480000 OTHER SERVICES	14,024.52	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	171,869.81	.00	.00
TOTAL SERVICES	94,784.34	59,602.34	7,615.00	177,636.51	5,766.70	52,150.00
CAPITAL OUTLAY						
471010 LAND IMPROVEMENTS	136,464.23	126,751.18	750,000.00	974,859.36	735,109.10	500,000.00
474100 EQUIPMENT	.00	82,655.00	6,000.00	4,675.96	4,675.96	.00
474200 VEHICLES	.00	75,135.63	33,000.00	104,781.37	104,781.37	.00
490000 FREEZE FUNDS	.00	.00	.00	15,541.17	.00	.00
TOTAL CAPITAL OUTLAY	136,464.23	284,541.81	789,000.00	1,099,857.86	844,566.43	500,000.00
TOTAL 1211 REPAIR & CONSTR OTHER PUBL BLD	963,576.39	1,048,926.37	1,789,394.00	2,027,979.86	1,378,792.01	1,559,894.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13111001411001		REP&CON PS ANNUAL SAL	409,624.00	.00	474,034.00	15.72
	1000-31-1211-0000-1-00-0-50-411001-					
		STREET REPAIR WORKER	5.00	34,679.00	173,395.00	
		B010 STEP 5 Byrne, Costanzo, Derylak, Howard, Slomba				
		STREET REPAIR SUPERVISOR I	2.00	35,182.00	70,364.00	
		B016 STEP 4 BOTH VACANT				
		CEMENT FINISHER	1.00	37,077.00	37,077.00	
		B014				
		STEP 5 J. FLYNN				
		EQUIPMENT OPERATOR	1.00	37,077.00	37,077.00	
		B014				
		STEP 5 M. FOEGEN				
		LABORER II B025	1.00	32,779.00	32,779.00	
		STEP 5 J. FRANCIS				
		LABORER I	2.00	30,202.00	60,404.00	
		B024				
		STEP 5 S. SULLIVAN, M. MASSIMI				
		ACCOUNT CLERK-TYPIST A005	1.00	31,635.00	31,635.00	
		STEP 2 K. CRITHARIS				
		STREET REPAIR WORKER B010	1.00	31,303.00	31,303.00	
		STEP 1 VACANT				
		BUDGET CEILING:			.00	
		TOTALS:	409,624.00	.00	474,034.00	15.72

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

CONSTRUCTION OF STREETS

FUNCTION

1212

APPROPRIATIONS	\$	1,837,604
FRINGES	\$	234,363
TOTAL APPROPRIATIONS	\$	<u>2,071,966</u>
REVENUE	\$	-
NET	\$	<u><u>(2,071,966)</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 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 2006-2007	Actual 2007-2008	Estimate 2008-2009
1. Paving Overlay Resurfacing Sq. Yds. Paved	232,726	418,998	400,000
Miles Paved	11	20	20
2. Sidewalk: Sidewalk Construction (sq.ft)	463,032	166,742	300,000
3. Curb: Curb Replacement Granite (lin ft)	14,363	5,045	8,000
Concrete	1,756	147	2,000
4. Pavement Repair	8,400	8,464	10,000
5. Street Cuts	26,761	90,241	90,000
Crackfilling of Pavements (gallons)	4,879	5,610	5,000

The following is a list of contracts supervised by the construction function:

1. Milling/Overlay (2 contracts)
2. Sidewalk construction (1 contract)
3. Curb & Sidewalk Construction (2 contracts)
4. Repair of Pavement (2 contract)
5. Repair of street cuts (2 contract)
6. Crack-filling of Pavement (2 contract)
7. New Development Road Construction – Sewer & Water (1 contract)
8. New Housing Development Road Construction – Site Development (1 contract)
9. Special Bids(various) 4 contracts)
10. Marquis Engineering Contract for Inspection of Paving & Sidewalk (1 contract)
11. Wendel Engineering Contract for Inspection of Street Cut Repairs & East Delevan Curb & Sidewalk Construction (1 contract)
12. Nausbaumer & Clarke Engineering – contract for Design /Inspection of Sycamore Village Project (1 contract)

The following is a list of City personnel that works in the Construction Section:

- One (1) Senior Engineer
- One (1) Associate Account/Clerk
- Three(3) Engineering Inspectors.

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1212 CONSTRUCTION OF STREETS						

PERSONAL SERVICES						

411001 ANNUAL SALARY	376,002.04	418,126.95	479,313.00	479,313.00	345,610.93	549,574.00
413001 OVERTIME	31,663.28	38,264.48	30,000.00	30,000.00	16,759.69	30,000.00
413002 HOLIDAY	5,965.12	7,679.31	6,400.00	6,400.00	6,796.10	7,500.00
413003 ACTING TIME	2,284.55	3,952.58	5,794.00	5,794.00	691.12	2,200.00
413004 SHIFT DIFFERENTIAL	12.00	.00	.00	.00	.00	.00
414001 LONGEVITY	10,253.22	10,825.00	14,875.00	14,875.00	5,575.00	12,525.00
414004 IN LIEU OF SUMMER HOURS	1,899.24	1,948.72	3,244.00	3,244.00	2,101.88	3,715.76
414007 PERFECT ATTENDANCE INCENTIVE	6,305.13	7,061.42	5,973.56	5,973.56	.00	7,484.03
415001 AUTOMOBILE ALLOWANCE	17,028.00	16,884.00	15,120.00	15,120.00	17,379.00	22,680.00
TOTAL PERSONAL SERVICES	451,412.58	504,742.46	560,719.56	560,719.56	394,913.72	635,678.79

SUPPLIES						

461002 CONTRACT VENDOR SUPPLIES	1,278.21	188.96	250.00	169.98	169.98	200.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00	.00
461202 TOOLS	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	1,278.21	188.96	250.00	169.98	169.98	200.00

SERVICES						

443100 ROAD REPAIRS	1,085,904.21	1,361,808.32	1,350,000.00	479,146.03	479,146.03	1,200,000.00
443200 BUILDING ALTERATIONS & REPAIRS	.00	6,708.01	.00	12,071.00	12,071.00	.00
443301 MACHINERY & EQUIP REPAIRS	.00	6,490.00	.00	.00	.00	500.00
454000 ADVERTISING	.00	.00	.00	.00	.00	1,000.00
455100 INTERNAL PRINT SHOP	100.00	.00	100.00	.00	.00	225.00
480000 OTHER SERVICES	.00	202,165.00	.00	184,925.15	180,970.15	.00
490000 FREEZE FUNDS	.00	.00	.00	561,383.27	.00	.00
TOTAL SERVICES	1,086,004.21	1,577,171.33	1,350,100.00	1,237,525.45	672,187.18	1,201,725.00

CAPITAL OUTLAY						

473010 ROAD IMPROVEMENTS	.00	-8,396.63	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	-8,396.63	.00	.00	.00	.00
TOTAL 1212 CONSTRUCTION OF STREETS	1,538,695.00	2,073,706.12	1,911,069.56	1,798,414.99	1,067,270.88	1,837,603.79

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13112001411001		STCONST PS ANNUAL SAL	479,313.00	.00	549,574.00	14.66
	1000-31-1212-0000-1-00-0-50-411001-	ENGINEERING INSPECTOR	5.00	47,087.00	235,435.00	
	A049 STEP 5	ARAMINI, SCIANDRA, SZCZESNIAK, WENDT, ZIRNHELD				
	ENGINEERING INSPECTOR		1.00	44,057.00	44,057.00	
	A049 STEP 3	R. SCHMARDER				
	SENIOR ENGINEER		1.00	62,428.00	62,428.00	
	A058					
	STEP 5	M. ZERA				
	ASSOCIATE ACCOUNT CLERK		1.00	39,161.00	39,161.00	
	A022 STEP 5	L. FLUMERFELDT				
	DRAFTING TECHNICIAN		1.00	39,161.00	39,161.00	
	STEP 5	C. LONG				
	ENGINEERING AIDE		1.00	36,164.00	36,164.00	
	STEP 5	J. ZIEMBA				
	ASSISTANT ENGINEER		1.00	50,627.00	50,627.00	
	STEP 5	T. DUK				
	ENGINEERING INSPECTOR		1.00	42,541.00	42,541.00	
	A049 STEP 2	W. BORTON				
		BUDGET CEILING:			.00	
		TOTALS:	479,313.00	.00	549,574.00	14.66

** END OF REPORT - Generated by bartosik joe **

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

OPERATION OF BRIDGES

FUNCTION

1213

APPROPRIATIONS	\$	883,482
FRINGES	\$	349,121
TOTAL APPROPRIATIONS	\$	<u>1,232,603</u>
REVENUE	\$	-
NET	\$	<u><u>(1,232,603)</u></u>

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 2007-2008	Actual 2008-2009	Estimate 2009-2010
Personal Services Man Years	26	23	18

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1213 OPERATION OF BRIDGES						

PERSONAL SERVICES						

411001 ANNUAL SALARY	449,567.78	485,665.44	468,451.00	468,451.00	348,022.60	567,240.00
412002 HOURLY SALARY	25,931.73	18,112.89	152,840.00	152,840.00	45,523.23	80,000.00
413001 OVERTIME	65,748.17	60,762.09	50,692.00	50,342.00	42,695.00	67,150.00
413002 HOLIDAY	5,684.90	5,489.55	4,500.00	4,500.00	4,935.02	5,000.00
413003 ACTING TIME	17,672.56	3,159.58	12,000.00	12,000.00	935.32	10,000.00
413004 SHIFT DIFFERENTIAL	507.60	469.20	500.00	500.00	345.60	500.00
414001 LONGEVITY	10,207.53	13,335.00	11,700.00	11,700.00	11,190.00	14,895.00
414007 PERFECT ATTENDANCE INCENTIVE	949.77	1,188.35	989.35	989.35	.00	1,121.90
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	2,400.00	2,450.00	2,800.00	2,100.00	2,100.00	2,100.00
415003 TOOL ALLOWANCE	1,600.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00
TOTAL PERSONAL SERVICES	580,270.04	592,482.10	706,322.35	705,272.35	457,596.77	749,856.90

TRAVEL						

458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00	.00
TOTAL TRAVEL	.00	.00	.00	.00	.00	.00

SUPPLIES						

461001 OFFICE SUPPLIES	178.08	39.25	40.00	7.50	7.50	40.00
461002 CONTRACT VENDOR SUPPLIES	49.82	217.86	65.00	37.76	37.76	65.00
461005 PHOTO & DRAFTING SUPPLIES	59.31	.00	.00	.00	.00	.00
461101 AGRICULTURAL SUPPLIES	.00	.00	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	397.50	358.69	325.00	590.13	590.13	.00
461201 CLOTHING & UNIFORMS	426.04	496.23	5,500.00	3,368.80	2,318.80	4,000.00
461202 TOOLS	1,645.81	608.47	1,000.00	1,100.10	1,100.10	1,000.00
461300 MEDICAL & VETERINARY SUPPLIE	372.50	190.00	120.00	99.60	99.60	120.00
462600 GASOLINE AND LUBRICANTS	1,302.40	1,059.30	1,380.00	114.97	114.97	500.00
465001 AUTOMOTIVE SUPPLIES	134.56	4,092.18	5,500.00	2,591.47	2,591.47	2,600.00
466000 BUILDING SUPPLIES	1,503.38	2,546.17	2,000.00	1,942.73	1,942.73	2,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	5,007.70	6,235.58	6,500.00	5,590.98	5,110.98	5,100.00
466200 ROAD SUPPLIES	1,114.85	19.94	1,000.00	3,712.64	412.64	1,000.00
467000 MISCELLANEOUS SUPPLIES	41.50	14,285.07	45,300.00	40,190.42	40,136.32	1,000.00
TOTAL SUPPLIES	12,233.45	30,148.74	68,730.00	59,347.10	54,463.00	17,425.00

SERVICES						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
432004 ENGINEER & TECHNICAL SERVICE	4,139.81	11,316.88	10,000.00	8,259.66	8,119.66	10,000.00
434000 OTHER CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00
442300 CUSTODIAL SERVICES	1,329.79	1,422.91	1,710.00	1,775.99	1,775.99	.00
443100 ROAD REPAIRS	.00	.00	3,200.00	.00	.00	3,200.00
443301 MACHINERY & EQUIP REPAIRS	9,862.00	23,803.66	36,000.00	27,346.54	26,432.98	33,000.00
443302 VEHICLE BODY REPAIRS	3,544.51	9,723.06	35,000.00	14,493.42	6,383.42	6,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	18,606.37	25,270.79	25,000.00	44,869.93	44,269.93	40,000.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	.00	.00	.00	1,500.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	10,000.00	.00	.00	5,000.00
454000 ADVERTISING	.00	.00	.00	.00	.00	500.00
480000 OTHER SERVICES	3,571.20	2,928.78	2,500.00	11,431.35	6,326.35	2,000.00
490000 FREEZE FUNDS	.00	.00	.00	30,115.92	.00	.00
TOTAL SERVICES	41,053.68	74,466.08	123,410.00	138,292.81	93,308.33	101,200.00
CAPITAL OUTLAY						
474100 EQUIPMENT	49,150.25	18,911.34	20,000.00	17,325.05	17,157.05	15,000.00
474200 VEHICLES	.00	35,000.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	3,190.95	.00	.00
TOTAL CAPITAL OUTLAY	49,150.25	53,911.34	20,000.00	20,516.00	17,157.05	15,000.00
TOTAL 1213 OPERATION OF BRIDGES	682,707.42	751,008.26	918,462.35	923,428.26	622,525.15	883,481.90

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13113001411001		BRIDGES PS ANNUAL SAL	468,451.00	.00	567,240.00	21.09
	1000-31-1213-0000-1-00-0-50-411001-	SENIOR ENGINEER	1.00	58,339.00	58,339.00	
		A058				
		STEP 3 D. POLETO				
		SUPER WTRWY & BRDGE MAINTENANC	1.00	45,709.00	45,709.00	
		B027 STEP 5 D. SCHIEDER				
		COMBO WELDER	1.00	37,077.00	37,077.00	
		B014				
		STEP 5 A. SALETTA				
		MARINE ELECTRICAL MECH OPERATOR B014	1.00	37,077.00	37,077.00	
		STEP 5 D. BOVE				
		ELECTRICIAN	1.00	37,077.00	37,077.00	
		B014				
		STEP 5 D. WARDEN				
		GENERAL MECHANIC	1.00	37,077.00	37,077.00	
		B014				
		STEP 5 F. COLICCHIA				
		MOTOR EQUIPMENT MECHANIC	1.00	35,993.00	35,993.00	
		B031 STEP 3 K SAVAGE				
		BRIDGE OPERATING ENGINEER	4.00	36,360.00	145,440.00	
		B013 STEP 5 R. FILIPPONE, D. GRIFFIN, C. EVANS				
		D. MALONEY				
		LABORER II	3.00	32,779.00	98,337.00	
		B025				
		STEP 5 J. MASI, R. STRAINESE, N.				
		FILER				
		GENERAL MECHANIC B014	1.00	35,114.00	35,114.00	
		STEP 3 T. DELANEY				
		BUDGET CEILING:			.00	
		TOTALS:	468,451.00	.00	567,240.00	21.09

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

LIGHTING OF STREETS

FUNCTION

1216

APPROPRIATIONS	\$	692,262
FRINGES	\$	35,554
TOTAL APPROPRIATIONS	\$	<u>727,816</u>
REVENUE	\$	45,000
NET	\$	<u><u>(682,816)</u></u>

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 2007-2008	Actual 2008-2009	Estimate 2009-2010
Miles of New Lighting	11	32	30
New Lighting Installed	1,053	642	700
Re-erect poles	261	212	250
Number of lights in operation	32,239	31,000	35,000
Streets Surveyed	225	200	250
Poles Painted	1,890	4,383	4,500
Lighting Proposals written	72	66	70
Avg. cost of new street lighting (\$)	220	295	300
Personal Service – Man Years	4	5	6

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1216 LIGHTING OF STREETS						

PERSONAL SERVICES						

411001 ANNUAL SALARY	88,787.14	107,100.71	107,112.00	107,112.00	85,305.12	121,855.00
413001 OVERTIME	4,575.17	34,839.28	12,000.00	11,950.00	4,038.85	6,500.00
413002 HOLIDAY	316.46	2,118.45	.00	.00	157.50	.00
413003 ACTING TIME	15.27	250.11	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	7.20	12.00	.00	.00	.00	.00
414001 LONGEVITY	2,870.00	2,545.00	2,870.00	2,870.00	910.00	3,520.00
414007 PERFECT ATTENDANCE INCENTIVE	914.02	1,850.47	953.43	953.43	.00	811.98
415001 AUTOMOBILE ALLOWANCE	456.00	.00	.00	.00	2,448.00	3,600.00
415002 CLOTHING ALLOWANCE	400.00	400.00	400.00	300.00	300.00	300.00
TOTAL PERSONAL SERVICES	98,341.26	149,116.02	123,335.43	123,185.43	93,159.47	136,586.98

SUPPLIES						

461002 CONTRACT VENDOR SUPPLIES	32.00	50.00	100.00	84.75	84.75	100.00
461105 JANITORIAL SUPPLIES	.00	.00	.00	.00	.00	.00
461201 CLOTHING & UNIFORMS	.00	.00	670.00	150.00	.00	450.00
461202 TOOLS	39.90	71.82	75.00	1,728.48	1,728.48	2,000.00
466000 BUILDING SUPPLIES	75.06	.00	90.00	20.57	20.57	75.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	21.24	.00	50.00	.00	.00	50.00
466200 ROAD SUPPLIES	2,506.21	2,052.00	3,000.00	6,540.10	6,540.10	3,000.00
TOTAL SUPPLIES	2,674.41	2,173.82	3,985.00	8,523.90	8,373.90	5,675.00

SERVICES						

443100 ROAD REPAIRS	122,930.59	305,148.62	350,000.00	373,583.03	74,174.16	350,000.00
TOTAL SERVICES	122,930.59	305,148.62	350,000.00	373,583.03	74,174.16	350,000.00

CAPITAL OUTLAY						

473010 ROAD IMPROVEMENTS	.00	125,976.00	349,000.00	422,180.00	422,180.00	200,000.00
TOTAL CAPITAL OUTLAY	.00	125,976.00	349,000.00	422,180.00	422,180.00	200,000.00
TOTAL 1216 LIGHTING OF STREETS	223,946.26	582,414.46	826,320.43	927,472.36	597,887.53	692,261.98

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CITY OF BUFFALO
ADOPTEDBUDGET REQUESTS

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BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13116001411001		STLIGHT PS ANNUAL SAL	107,112.00	.00	121,855.00	13.76
	1000-31-1216-0000-1-00-0-50-411001-	LABORER II	2.00	32,779.00	65,558.00	
		B025				
		STEP 5 D.CHELLA, L. PIECZYNSKI				
		SENIOR ENGINEER	1.00	56,297.00	56,297.00	
		A058				
		STEP 2 M. MURPHY				
		BUDGET CEILING:			.00	
		TOTALS:	107,112.00	.00	121,855.00	13.76

** END OF REPORT - Generated by bartosik joe **

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

TRAFFIC ENGINEERING SERVICES

FUNCTION

1191

APPROPRIATIONS

\$ 1,326,417

FRINGES

\$ 338,391

TOTAL APPROPRIATIONS

\$ 1,664,808

REVENUE

\$ 260,000

NET

\$ (1,404,808)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

31 DIVISION OF ENGINEERING						

1191 TRAFFIC ENGINEERING SERVICES						

PERSONAL SERVICES						

411001 ANNUAL SALARY	617,365.87	621,586.31	727,177.00	727,177.00	408,642.25	887,822.00
412002 HOURLY SALARY	15,849.72	23,377.00	28,000.00	28,000.00	38,896.12	70,500.00
413001 OVERTIME	82,448.37	107,012.43	85,166.00	85,166.00	67,316.64	88,000.00
413002 HOLIDAY	13,497.57	14,569.94	12,500.00	12,500.00	13,357.58	16,725.00
413003 ACTING TIME	13,950.19	23,562.38	9,000.00	9,000.00	16,895.85	20,000.00
413004 SHIFT DIFFERENTIAL	2,058.00	2,040.90	1,882.00	1,882.00	1,362.00	2,000.00
414001 LONGEVITY	11,155.00	15,770.00	18,305.00	18,305.00	13,877.00	13,225.00
414004 IN LIEU OF SUMMER HOURS	474.81	.00	236.49	236.49	.00	490.86
414007 PERFECT ATTENDANCE INCENTIVE	2,364.39	336.17	2,237.95	2,237.95	.00	709.19
415001 AUTOMOBILE ALLOWANCE	7,626.00	5,466.00	8,688.00	8,688.00	4,410.00	5,760.00
415002 CLOTHING ALLOWANCE	2,600.00	2,600.00	3,200.00	1,650.00	1,650.00	2,400.00
415003 TOOL ALLOWANCE	1,000.00	1,000.00	1,500.00	1,500.00	750.00	1,500.00
TOTAL PERSONAL SERVICES	770,389.92	817,321.13	897,892.44	896,342.44	567,157.44	1,109,132.05
TRAVEL						

458003 REGISTRATION & MEMBERSHIP FE	594.00	100.00	100.00	.00	.00	.00
TOTAL TRAVEL	594.00	100.00	100.00	.00	.00	.00
SUPPLIES						

461001 OFFICE SUPPLIES	2,609.91	220.25	600.00	420.21	420.21	400.00
461002 CONTRACT VENDOR SUPPLIES	3,895.02	683.66	900.00	622.10	22.10	400.00
461005 PHOTO & DRAFTING SUPPLIES	551.85	526.60	570.00	140.00	140.00	370.00
461105 JANITORIAL SUPPLIES	384.48	859.00	500.00	472.85	472.85	500.00
461201 CLOTHING & UNIFORMS	246.15	399.76	3,200.00	4,087.30	2,537.30	3,200.00
461202 TOOLS	464.83	4,056.92	550.00	545.03	545.03	550.00
466000 BUILDING SUPPLIES	242.27	551.34	500.00	127.81	127.81	250.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	12,988.48	4,498.72	9,800.00	9,256.47	9,256.47	8,800.00
466200 ROAD SUPPLIES	195,766.03	147,972.50	185,000.00	203,783.33	204,248.42	145,000.00
TOTAL SUPPLIES	217,149.02	159,768.75	201,620.00	219,455.10	217,770.19	159,470.00
SERVICES						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	.00	.00	.00	.00
443301 MACHINERY & EQUIP REPAIRS	400.00	175.00	500.00	118.00	118.00	500.00
443400 EQUIP MAINTENANCE CONTRACTS	1,604.24	1,104.30	1,465.32	1,024.14	1,024.14	1,200.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	162.00	.00	165.00	164.50	164.50	300.00
490000 FREEZE FUNDS	.00	.00	.00	21,549.58	.00	.00
TOTAL SERVICES	2,166.24	1,279.30	2,130.32	22,856.22	1,306.64	2,000.00
CAPITAL OUTLAY						
473010 ROAD IMPROVEMENTS	21,288.12	49,700.00	67,650.00	.00	.00	55,815.00
474100 EQUIPMENT	1,806.52	7,957.80	25,000.00	23,635.00	23,635.00	.00
474200 VEHICLES	.00	227,763.70	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	69,015.00	.00	.00
TOTAL CAPITAL OUTLAY	23,094.64	285,421.50	92,650.00	92,650.00	23,635.00	55,815.00
TOTAL 1191 TRAFFIC ENGINEERING SERVICES	1,013,393.82	1,263,890.68	1,194,392.76	1,231,303.76	809,869.27	1,326,417.05

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13191001411001		TRAFENG PS ANNUAL SAL	727,177.00	.00	887,822.00	22.09
	1000-31-1191-0000-1-00-0-45-411001-	ACCOUNT CLERK-TYPIST	1.00	32,443.00	32,443.00	
	A005	STEP 3 B. BROWN				
	A055	ASSISTANT ENGINEER	2.00	50,627.00	101,254.00	
	A049	STEP 5 K. WIERZBICK, E. SCHMARDER				
	A058	ENGINEERING INSPECTOR	1.00	42,541.00	42,541.00	
	A058	STEP 2 P. PECORARO				
	A058	SENIOR ENGINEER	1.00	62,428.00	62,428.00	
	B021	STEP 5 J. BIDE LL				
	B020	SUPERINTENDENT TRAFFIC SIG SYS	1.00	46,720.00	46,720.00	
	B020	STEP 5 G. LEWANDOWSKI				
	B008	TRAFFIC SIGNAL TECHNICIAN	1.00	39,706.00	39,706.00	
	B008	STEP 2 VACANT				
	B015	MACHINE OPERATOR	1.00	31,352.00	31,352.00	
	B015	STEP 2 S.				
	B015	TRAFFIC SIGNAL SPECIALIST	1.00	38,745.00	38,745.00	
	B015	STEP 5 J. ARMSTRONG				
	B015	TRAFFIC SIGNAL SPECIALIST	1.00	34,382.00	34,382.00	
	B025	STEP 2 VACANT				
	B025	LABORER II B025 STEP 5	5.00	32,779.00	163,895.00	
	B025	CHRISTOPHER, DENISCO, LOVALLO, MOHAMUD				
	B025	LABORER II	1.00	30,829.00	30,829.00	
	B025	STEP 3 D. PALMER				
	B024	LABORER I	1.00	30,202.00	30,202.00	
	B024	STEP 5 T. HASSETT				
	B 014	ELECTRICIAN	1.00	37,077.00	37,077.00	
	B025	STEP 5 J. LEVERETT				
	B025	LABORER II	1.00	29,126.00	29,126.00	
	B014	STEP 1 VACANT				
	B014	ELECTRICIAN	1.00	35,114.00	35,114.00	
	B014	STEP 3 N.				
	A078	PUGLIESE	1.00	52,164.00	52,164.00	
	A078	TRAFFIC ENGINEER				
	B017	STEP 1 VACANT				
	B017	SIGN FABRICATOR	1.00	35,970.00	35,970.00	
	A055	STEP 1 VACANT				
	A055	ASSISTANT ENGINEER	1.00	43,874.00	43,874.00	
	A055	STEP 1 VACANT				

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20910 2009-2010 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 1000-31-1191-0000-1-00-0-45-411001-10009	.00	.00	.00	.00
13191001411001	10194		TRAFENG CD ORANGE PS ANNUAL SA 1000-31-1191-0000-1-00-0-45-411001-10194	.00	.00	.00	.00
13191001411001	10195		TRAFENG CD RED PS ANNUAL SAL 1000-31-1191-0000-1-00-0-45-411001-10195	.00	.00	.00	.00
13191001411001	22222		TRAFENG D/P ALLOW PS ANNUAL SA 1000-31-1191-0000-1-00-0-45-411001-22222	.00	.00	.00	.00
			BUDGET CEILING:			.00	
			TOTALS:	727,177.00	.00	887,822.00	22.09

** END OF REPORT - Generated by bartosik joe **

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

BUILDINGS ADMINISTRATIVE SERVICES	FUNCTION	1091
APPROPRIATIONS	\$	131,103
FRINGES	\$	24,217
TOTAL APPROPRIATIONS	\$	<u>155,320</u>
REVENUE	\$	<u>709,400</u>
NET COST	\$	<u><u>554,080</u></u>

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 2005-2006	Actual 2006-2007	Actual 2007-2008	Estimate 2008-2009
Personal Service – man years	2	2	2	2

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

32 DIVISION OF BUILDINGS						

1091 BUILDINGS DIV ADMIN SERVICES						

PERSONAL SERVICES						

411001 ANNUAL SALARY	110,477.28	47,371.10	92,978.00	92,978.00	.00	67,303.00
413001 OVERTIME	3,986.25	4,774.22	1,500.00	1,500.00	766.23	1,500.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	3,923.60	2,383.40	1,700.00	1,700.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	532.16	4.79	160.24	160.24	.00	.00
415001 AUTOMOBILE ALLOWANCE	36.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	118,955.29	54,533.51	96,338.24	96,338.24	766.23	68,803.00

SUPPLIES						

461001 OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00
461002 CONTRACT VENDOR SUPPLIES	97.38	128.39	350.00	283.80	283.80	300.00
TOTAL SUPPLIES	97.38	128.39	350.00	283.80	283.80	300.00

SERVICES						

432004 ENGINEER & TECHNICAL SERVICE	58,902.06	55,224.00	92,000.00	97,429.86	97,429.86	62,000.00
442100 REFUSE DISPOSAL SERVICES	.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	4,247.21	.00	.00
TOTAL SERVICES	58,902.06	55,224.00	92,000.00	101,677.07	97,429.86	62,000.00
TOTAL 1091 BUILDINGS DIV ADMIN SERVICES	177,954.73	109,885.90	188,688.24	198,299.11	98,479.89	131,103.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13291001411001		BLD ADM PS ANNUAL SAL	92,978.00	.00	67,303.00	-27.61
	1000-32-1091-0000-1-00-0-40-411001-					
		DEP. DIRECTOR BUILDINGS OPERATIONS A080	1.00	67,303.00	67,303.00	
		STEP 5 (FLAT) VACANT				
		ACCOUNT CLERK-TYPIST A005	.00	30,829.00	.00	
		STEP 1 VACANT				
		A SALARY ORDINANCE AMEND. WAS SUBMITTED TO ELIMINATE THE SR. INVENTORY CLERK & CREATE THIS TITLE.				
		BUDGET CEILING:			.00	
		TOTALS:	92,978.00	.00	67,303.00	-27.61

** END OF REPORT - Generated by bartosik joe **

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

PLAN & DESIGN OF BUILDINGS

FUNCTION

1095

APPROPRIATIONS	\$	409,221
FRINGES	\$	121,329
TOTAL APPROPRIATIONS	\$	<u>530,549</u>
REVENUE	\$	-
NET	\$	<u><u>(530,549)</u></u>

DEPARTMENT OF PUBLIC WORKS

Division of Buildings Office of Planning & Design Division #32-1095

GOALS

1. To design, plan and supervise the construction or reconstruction of all City owned public buildings at not greater than the cost of private architectural firms.
2. To administer State grants for the City owned buildings improvement program.
3. Condition Assessment Survey of the City owned buildings to ensure the safety of the general public.
4. Prepare and analyze budget request and maintain budget control.
5. Make recommendations for the development of long-range projects and programs.

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. Reviews all plans and specifications submitted by outside architects.
3. Prepares working drawings and documents of air conditioning, drainage, electrical, heating, plumbing and ventilation systems.
4. Invites, advertises, receives, evaluates and analyzes various bids.
5. Provides supervision and inspection for all construction or reconstruction of City owned buildings.
6. Certifies for payment all jobs completed.
7. Provides expertise in site analysis and selection, economic feasibility, master planning, interior and graphic design, landscaping and construction estimating.

WORK PROGRAM STATISTICS

	Actual 2006-2007	Actual 2007-2008	Estimate 2008-2009
Plans and Specifications Completed: City-Number	52	42	39
City - Project Value	\$1,568,002	\$1,820,375	\$3,000,000
Private Architects - Number	11	10	10
Private Architects - Project Value	\$4,700,175	\$6,350,000	\$12,000,000
Projects Completed: City - Number	50	42	36
City - Project Value	\$1,327,062	\$1,450,000	\$2,700,000
Private Architects - Number	7	13	16
Private Architects - Project Value	\$2,150,304	\$13,500,000	\$18,000,000
Projects Under Construction: City - Number	22	36	38
City - Project Value	\$1,150,742	\$1,234,788	\$2,800,000
Private Architects - Number	8	8	13
Private Architects - Project Value	\$9,344,002	\$8,345,700	\$15,000,000
Personal Service - Man Years	5	5	5

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1095 PLAN & DESIGN PUBLIC BLDG						

PERSONAL SERVICES						

411001 ANNUAL SALARY	316,448.84	285,975.13	313,051.00	313,051.00	177,832.67	347,995.00
413001 OVERTIME	.00	27,700.03	.00	.00	33,698.47	44,400.00
413003 ACTING TIME	.00	12,191.69	.00	.00	2,112.67	.00
413004 SHIFT DIFFERENTIAL	7.20	.08	.00	.00	.00	.00
414001 LONGEVITY	4,675.00	5,250.00	5,760.00	5,760.00	5,900.00	5,900.00
414007 PERFECT ATTENDANCE INCENTIVE	3,508.08	2,815.85	3,641.67	3,641.67	.00	2,440.58
415001 AUTOMOBILE ALLOWANCE	5,635.50	5,401.50	5,040.00	5,040.00	3,376.50	7,560.00
415003 TOOL ALLOWANCE	50.00	50.00	50.00	50.00	.00	.00
TOTAL PERSONAL SERVICES	330,324.62	339,384.28	327,542.67	327,542.67	222,920.31	408,295.58

SUPPLIES						

461001 OFFICE SUPPLIES	8.00	.00	50.00	50.00	50.00	50.00
461002 CONTRACT VENDOR SUPPLIES	498.32	805.70	1,000.00	604.89	604.89	700.00
461005 PHOTO & DRAFTING SUPPLIES	274.99	52.00	275.00	.00	.00	175.00
490000 FREEZE FUNDS	.00	.00	.00	784.01	.00	.00
TOTAL SUPPLIES	781.31	857.70	1,325.00	1,438.90	654.89	925.00
TOTAL 1095 PLAN & DESIGN PUBLIC BLDG	331,105.93	340,241.98	328,867.67	328,981.57	223,575.20	409,220.58

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13295001411001		PL&DBLD PS ANNUAL SAL	313,051.00	.00	347,995.00	11.16
	1000-32-1095-0000-1-00-0-40-411001-					
		PRINCIPAL ENGINEER A085	1.00	75,449.00	75,449.00	
		STEP 5 D. HORNUNG				
		ARCHITECT A073 STEP 5 (VACANT)	1.00	58,070.00	58,070.00	
		ELECTRICAL ENGINEER A058	1.00	62,428.00	62,428.00	
		STEP 5 D. CONNORS				
		SENIOR ARCHITECT A058	1.00	62,428.00	62,428.00	
		STEP 5 B. GLASER				
		SUPERVISOR BUILDING CONSTRUCT F002	1.00	55,074.00	55,074.00	
		STEP 5 P. SULLIVAN				
		SENIOR TYPIST A006	1.00	34,546.00	34,546.00	
		STEP 5 D. GARTZ				
		BUDGET CEILING:			.00	
		TOTALS:	313,051.00	.00	347,995.00	11.16

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

OPERATIONS & MAINTENANCE PUBLIC BUILDINGS	FUNCTION	1096
APPROPRIATIONS		\$ 4,843,725
FRINGES		\$ 1,182,650
TOTAL APPROPRIATIONS		<u>\$ 6,026,375</u>
REVENUE		\$ 786,275
NET		<u>\$ (5,240,100)</u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1096 OPERATION & MAINT PUBLIC BLDG						

PERSONAL SERVICES						

411001 ANNUAL SALARY	1,676,565.10	1,652,825.46	1,635,240.00	1,489,468.00	1,029,908.47	1,914,778.00
412002 HOURLY SALARY	359,129.84	348,825.93	371,480.00	371,480.00	269,526.58	395,000.00
413001 OVERTIME	235,745.15	341,489.93	178,000.00	178,000.00	268,044.47	383,500.00
413002 HOLIDAY	30,451.72	35,068.77	25,880.00	25,880.00	30,468.69	39,000.00
413003 ACTING TIME	8,688.66	15,149.14	8,000.00	8,000.00	38,095.87	30,000.00
413004 SHIFT DIFFERENTIAL	7,342.50	6,709.20	6,500.00	6,500.00	4,016.10	6,500.00
413006 INFORMATION EXCHANGE	11,499.89	11,914.57	6,500.00	6,500.00	7,544.99	9,800.00
414001 LONGEVITY	35,619.30	43,028.95	43,850.00	43,850.00	29,975.00	41,230.00
414004 IN LIEU OF SUMMER HOURS	1,098.45	1,127.07	1,094.24	1,094.24	543.92	562.38
414007 PERFECT ATTENDANCE INCENTIVE	6,514.99	4,360.07	8,963.85	8,963.85	.00	4,584.15
415001 AUTOMOBILE ALLOWANCE	2,982.00	3,090.00	3,168.00	3,168.00	2,127.00	3,168.00
415002 CLOTHING ALLOWANCE	7,125.00	6,750.00	9,300.00	9,300.00	6,623.00	6,750.00
415003 TOOL ALLOWANCE	3,550.00	3,800.00	3,550.00	3,550.00	3,250.00	3,800.00
TOTAL PERSONAL SERVICES	2,386,312.60	2,474,139.09	2,301,526.09	2,155,754.09	1,690,124.09	2,838,672.53

UTILITIES						

441002 HEATING OIL	7,017.28	7,688.55	10,000.00	10,000.00	10,000.00	15,000.00
441004 TELEPHONE	1,050,938.56	1,023,394.95	725,000.00	1,021,109.74	891,090.18	725,000.00
TOTAL UTILITIES	1,057,955.84	1,031,083.50	735,000.00	1,031,109.74	901,090.18	740,000.00

TRAVEL						

458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00	.00
TOTAL TRAVEL	.00	.00	.00	.00	.00	.00

SUPPLIES						

461001 OFFICE SUPPLIES	87.75	177.91	100.00	710.50	100.00	100.00
461002 CONTRACT VENDOR SUPPLIES	323.81	1,531.49	450.00	1,235.00	492.64	300.00
461103 CHEMICAL SUPPLIES	13,412.78	15,590.67	12,000.00	25,741.19	18,189.12	10,000.00
461105 JANITORIAL SUPPLIES	53,219.76	51,682.31	60,000.00	77,008.26	60,748.48	60,000.00
461201 CLOTHING & UNIFORMS	1,066.35	1,012.75	5,400.00	2,960.45	560.45	7,925.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
1000 GENERAL FUND						
461202 TOOLS	1,722.91	2,181.73	2,700.00	2,627.52	2,021.20	2,700.00
465001 AUTOMOTIVE SUPPLIES	10.26	1,446.90	2,000.00	294.00	294.00	500.00
466000 BUILDING SUPPLIES	42,932.61	96,923.64	70,000.00	91,028.78	82,434.08	70,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	112,357.18	142,351.84	114,000.00	169,427.28	135,145.08	114,000.00
467000 MISCELLANEOUS SUPPLIES	248.93	916.81	1,800.00	2,478.48	1,539.94	1,000.00
TOTAL SUPPLIES	225,382.34	313,816.05	268,450.00	373,511.46	301,524.99	266,525.00
SERVICES						
432004 ENGINEER & TECHNICAL SERVICE	6,882.72	240.00	30,000.00	75.00	75.00	3,000.00
442100 REFUSE DISPOSAL SERVICES	.00	.00	.00	.00	.00	.00
442300 CUSTODIAL SERVICES	3,117.73	3,917.83	2,500.00	6,416.83	4,785.56	4,520.00
443200 BUILDING ALTERATIONS & REPAI	230,258.67	214,582.74	290,000.00	428,510.75	340,749.40	125,000.00
443301 MACHINERY & EQUIP REPAIRS	108,346.55	180,994.86	129,600.00	212,913.25	185,076.28	70,000.00
443302 VEHICLE BODY REPAIRS	234.74	.00	.00	.00	.00	250.00
443303 VEHICLE DRIVETRAIN REPAIRS	.00	1,927.22	2,500.00	322.96	322.96	1,000.00
443400 EQUIP MAINTENANCE CONTRACTS	186,479.85	194,232.00	366,750.00	258,673.78	255,292.17	275,000.00
444101 RENTAL LAND & BUILDINGS	.00	.00	.00	12,572.00	.00	75,432.00
454000 ADVERTISING	2,061.75	378.00	550.00	33.75	33.75	200.00
455000 PRINTING & BINDING	32.00	.00	50.00	308.00	138.00	175.00
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	150.00
480000 OTHER SERVICES	278,663.74	279,999.91	275,248.00	360,724.42	301,883.42	362,800.00
490000 FREEZE FUNDS	.00	.00	.00	41,077.88	.00	.00
TOTAL SERVICES	816,077.75	876,272.56	1,097,198.00	1,321,628.62	1,088,356.54	917,527.00
CAPITAL OUTLAY						
472000 BUILDINGS	.00	5,257.00	28,400.00	2,063.80	2,063.80	80,000.00
474100 EQUIPMENT	2,853.87	4,028.00	2,100.00	.00	.00	1,000.00
474200 VEHICLES	.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	28,436.20	.00	.00
TOTAL CAPITAL OUTLAY	2,853.87	9,285.00	30,500.00	30,500.00	2,063.80	81,000.00
TOTAL 1096 OPERATION & MAINT PUBLIC BLDG	4,488,582.40	4,704,596.20	4,432,674.09	4,912,503.91	3,983,159.60	4,843,724.53
TOTAL 32 DIVISION OF BUILDINGS	4,997,643.06	5,154,724.08	4,950,230.00	5,439,784.59	4,305,214.69	5,384,048.11

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13296001411001		O&MBLDG PS ANNUAL SAL	1,489,468.00	.00	1,914,778.00	28.55
	1000-32-1096-0000-1-00-0-40-411001-	BUILDING SUPERINTENDENT	1.00	52,559.00	52,559.00	
	A074					
	STEP 2	VACANT				
		PRINCIPAL CHIEF STATIONARY ENGINEER	1.00	48,889.00	48,889.00	
	E007	STEP 5 J.				
		SCHOLLARD				
		SR FIRST CLASS STATIONARY ENG E003	10.00	37,213.00	372,130.00	
	STEP 5					
		SUPERVISOR OF MAINTENANCE II A053	1.00	48,740.00	48,740.00	
	STEP 5	D. GESEL				
		LABORER B024	1.00	32,475.00	32,475.00	
	STEP 5	T. KINGSTON				
		HEAT EQUIPMENT SERVICE WORKER	1.00	36,095.00	36,095.00	
	B014	STEP 4 E. PATTON				
		PLUMBER	2.00	37,077.00	74,154.00	
	B014					
	STEP 5	N.MACRI, B. YOST				
		STEAMFITTER	2.00	37,077.00	74,154.00	
	B014					
	STEP 5	S. MAKULA, D. SADDLESON				
		CARPENTER B014	2.00	37,077.00	74,154.00	
	STEP 5	A. LAWKOWSKI, D.				
		MOOT				
		MASON	1.00	37,077.00	37,077.00	
	B014					
	STEP 5	C. MAGGIO				
		GENERAL MECHANIC	1.00	34,134.00	34,134.00	
	STEP 2	VACANT				
		GENERAL MECHANIC B014	1.00	36,095.00	36,095.00	
	STEP 4	P. SLOMBA				
		PAINTER	1.00	39,731.00	39,731.00	
	B016					
	STEP 5	VAN MEER				
		LABORER I	5.00	30,202.00	151,010.00	
	B024	STEP 5				
		ATKISSON, FINNEGAN, GAGLIA, HILL, STEFANIAK				
		LABORER II	9.00	32,779.00	295,011.00	
	B025					
	STEP 5					
		LABORER II B25	2.00	31,815.00	63,630.00	
	STEP 4	D. LOMAX, A. PORTER				
		LABORER II B025	3.00	30,829.00	92,487.00	
	3					
		J. ADAMCZYK, C. CIAUDELLA, J. LAFRANO				
		LABORER II B025	6.00	29,977.00	179,862.00	
	STEP 2	S. KEANE, C. MCNALLY, 1				
		VACANT				
		CLERK A002	1.00	31,078.00	31,078.00	
	STEP 3	D. KOTSIS				

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
		SUPERVISOR OF MAINTENANCE I B020	1.00	44,122.00	44,122.00	
		STEP 4 A. KRATHAUS				
		SR FIRST CLASS STATIONARY ENG E003	1.00	33,158.00	33,158.00	
		STEP 2 VACANT				
		PAINTER B016	1.00	36,319.00	36,319.00	
		STEP 2 R. VEROBA				
		LABORER I B024	1.00	27,714.00	27,714.00	
		STEP 2 J. LEGRAND, 3 VACANT				
13296001411001	10004	O&MBLDG BG AD PS ANNUAL SAL	.00	.00	.00	.00
		1000-32-1096-0000-1-00-0-40-411001-10004				
13296001411001	10005	O&MBLDG BG AR PS ANNUAL SAL	.00	.00	.00	.00
		1000-32-1096-0000-1-00-0-40-411001-10005				
13296001411001	10006	O&MBLDG BG EG PS ANNUAL SAL	.00	.00	.00	.00
		1000-32-1096-0000-1-00-0-40-411001-10006				
13296001411001	10007	O&MBLDG BG MS PS ANNUAL SAL	.00	.00	.00	.00
		1000-32-1096-0000-1-00-0-40-411001-10007				
13296001411001	10008	O&MBLDG BG SU PS ANNUAL SAL	.00	.00	.00	.00
		1000-32-1096-0000-1-00-0-40-411001-10008				
13296001411001	10354	O&MBLDG CTY CRT MS PS ANNL SAL	.00	.00	.00	.00
		1000-32-1096-0000-1-00-0-40-411001-10354				
13296001411001	10355	O&MBLDG CY CRT ENG PS ANNL SAL	.00	.00	.00	.00
		1000-32-1096-0000-1-00-0-40-411001-10355				
13296001411001	10356	O&MBLDG PARKS PS ANNUAL SAL	.00	.00	.00	.00
		1000-32-1096-0000-1-00-0-40-411001-10356				
		BUDGET CEILING:			.00	
		TOTALS:	1,489,468.00	.00	1,914,778.00	28.55

** END OF REPORT - Generated by bartosik joe **

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

OFFICE OF TELECOMMUNICATIONS	FUNCTION	1065
APPROPRIATIONS	\$	419,780
FRINGES	\$	71,267
TOTAL APPROPRIATIONS	\$	<u>491,048</u>
REVENUE	\$	-
NET	\$	<u><u>(491,048)</u></u>

PUBLIC WORKS, PARKS AND STREETS
Division of Telecommunications, Utilities and Franchises
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.

DESCRIPTION OF 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. Oversee the day-to-day operations of the City's telephone system (repair calls, upgrades, etc.) on an interim basis in cooperation with the Buildings Division.
10. Other cable and telecommunications projects as directed.

Work Program Statistics

Division of Telecommunicatons, Utilities and Franchises

	Actual 2007-2008	Actual 2008-2009	Estimate 2009-2010
Contract Documents	2	2	2
Negotiation Meetings	30	30	30
Request For Proposals	4	4	4
Productions			
CitiStat	130	132	134
Common Council	44	58	64
Government Shows	50	56	80
Location Shoots	38	58	64
Community Billboards	92	104	120
Access Scheduling Updates	52	52	52
Public Access Orientations	7	10	12
Public Access Training	60	60	60
Internal Meeting Tapings	4	4	8
Special Video Productions	2	4	10
Utility Rebillings	24	24	24
Utility Meetings	40	38	40
Telephone Service	60	94	--

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

33 TELECOMM UTILITIES/FRANCHISES						

1065 OFFICE OF TELECOMMUNICATIONS						

PERSONAL SERVICES						

411001 ANNUAL SALARY	78,837.80	89,316.29	171,715.00	82,740.78	65,919.25	183,999.00
412002 HOURLY SALARY	.00	.00	30,000.00	.00	.00	30,000.00
414001 LONGEVITY	1,375.00	1,375.00	1,700.00	1,700.00	1,700.00	1,700.00
414007 PERFECT ATTENDANCE INCENTIVE	544.93	218.92	547.03	547.03	.00	209.45
415001 AUTOMOBILE ALLOWANCE	.00	1,786.50	.00	.00	1,695.00	1,872.00
TOTAL PERSONAL SERVICES	80,757.73	92,696.71	203,962.03	84,987.81	69,314.25	217,780.45
SUPPLIES						

467000 MISCELLANEOUS SUPPLIES	1,570.17	8,352.34	5,500.00	2,849.09	2,849.09	3,000.00
TOTAL SUPPLIES	1,570.17	8,352.34	5,500.00	2,849.09	2,849.09	3,000.00
SERVICES						

432004 ENGINEER & TECHNICAL SERVICE	8,732.39	6,182.52	7,525.00	7,357.95	7,357.95	10,000.00
442300 CUSTODIAL SERVICES	4,880.00	5,070.00	7,500.00	7,834.20	7,834.20	15,000.00
480000 OTHER SERVICES	24,022.37	187,122.00	15,000.00	231,035.00	134,260.00	169,000.00
490000 FREEZE FUNDS	.00	.00	.00	.21	.00	.00
TOTAL SERVICES	37,634.76	198,374.52	30,025.00	246,227.36	149,452.15	194,000.00
CAPITAL OUTLAY						

474100 EQUIPMENT	3,349.20	1,687.30	5,000.00	3,962.06	3,962.06	5,000.00
490000 FREEZE FUNDS	.00	.00	.00	1,037.94	.00	.00
TOTAL CAPITAL OUTLAY	3,349.20	1,687.30	5,000.00	5,000.00	3,962.06	5,000.00
TOTAL 1065 OFFICE OF TELECOMMUNICATIONS	123,311.86	301,110.87	244,487.03	339,064.26	225,577.55	419,780.45
TOTAL 33 TELECOMM UTILITIES/FRANCHISES	123,311.86	301,110.87	244,487.03	339,064.26	225,577.55	419,780.45

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13365001411001		TELECOM PS ANNUAL SALARY	82,740.78	.00	183,999.00	122.38
	1000-33-1065-0000-1-00-0-40-411001-					
		DIR OF CABLE COMMUNICATIONS I029	1.00	55,433.00	55,433.00	
		STEP 5 T. TARAPACKI				
		DEP DIR TELECOMMUNICATIONS	1.00	43,566.00	43,566.00	
		A109 STEP 5 R. KEANE				
		ENERGY MANAGER	1.00	85,000.00	85,000.00	
		BUDGET CEILING:			.00	
		TOTALS:	82,740.78	.00	183,999.00	122.38

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

RECREATION FACILITIES & ACTIVITIES	FUNCTION	1422
APPROPRIATIONS	\$	28,485
FRINGES	\$	-
TOTAL APPROPRIATIONS	\$	<u>28,485</u>
REVENUE	\$	-
NET	\$	<u><u>(28,485)</u></u>

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 07/06/2009	2009-2010 ADOPTED BUDGET

42 H SERV PARKS & REC RECREATION						

1422 RECR FACILITIES & ACTIVITIES						

6 SERVICES						

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	.00	.00	2,485.00	2,485.00	1,744.59	2,485.00
TOTAL 6 SERVICES	26,000.00	26,000.00	28,485.00	28,485.00	27,744.59	28,485.00
TOTAL 1422 RECR FACILITIES & ACTIVITIES	26,000.00	26,000.00	28,485.00	28,485.00	27,744.59	28,485.00
TOTAL 42 H SERV PARKS & REC RECREATION	26,000.00	26,000.00	28,485.00	28,485.00	27,744.59	28,485.00
TOTAL 1000 GENERAL FUND	26,000.00	26,000.00	28,485.00	28,485.00	27,744.59	28,485.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

STREETS ADMINISTRATIVE SERVICE

FUNCTION

1220

APPROPRIATIONS	\$	146,535
FRINGES	\$	65,118
TOTAL APPROPRIATIONS	\$	<u>211,653</u>
REVENUE	\$	110,000
NET	\$	<u>(101,653)</u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

50 STREET SANITATION						

1220 STREETS ADMINISTRATIVE SERV						

PERSONAL SERVICES						

411001 ANNUAL SALARY	105,118.28	120,357.20	120,183.00	120,183.00	75,857.02	139,006.00
413001 OVERTIME	564.14	2,465.12	750.00	750.00	3,081.98	4,200.00
413003 ACTING TIME	81.03	970.37	.00	.00	944.06	.00
413004 SHIFT DIFFERENTIAL	2.40	.00	.00	.00	.00	.00
414001 LONGEVITY	1,700.00	2,500.00	2,500.00	2,500.00	400.00	2,425.00
414007 PERFECT ATTENDANCE INCENTIVE	535.37	189.51	541.00	541.00	.00	504.33
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	108,001.22	126,482.20	123,974.00	123,974.00	80,283.06	146,135.33

SUPPLIES						

461001 OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00
461002 CONTRACT VENDOR SUPPLIES	349.27	122.47	400.00	400.00	215.58	250.00
TOTAL SUPPLIES	349.27	122.47	400.00	400.00	215.58	250.00

SERVICES						

444202 LEASE EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	74.00	72.00	150.00	150.00	80.00	150.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	74.00	72.00	150.00	150.00	80.00	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	108,424.49	126,676.67	124,524.00	124,524.00	80,578.64	146,535.33

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15020001411001		STS ADM PS ANNUAL SAL	120,183.00	.00	139,006.00	15.66
	1000-50-1220-0000-1-00-0-50-411001-	ASSOCIATE ACCOUNT CLERK	1.00	39,161.00	39,161.00	
		A022 STEP 5 S. HARVEY				
		ACCOUNT CLERK	.00	.00	.00	
		STEP 5 (VINCENT LOPEZ HIRED IN THIS				
		POSITION AS AN ACCT CLERK-TYPIST				
		ACCOUNT CLERK-TYPIST A005	2.00	34,105.00	68,210.00	
		STEP 5 M. LEWANDOWSKI, M. MERKL				
		ACCOUNT CLERK-TYPIST A005	1.00	31,635.00	31,635.00	
		STEP 2 V. LOPEZ				
		BUDGET CEILING:			.00	
		TOTALS:	120,183.00	.00	139,006.00	15.66

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

STREET CLEANING & SNOW REMOVAL	FUNCTION	1230
APPROPRIATIONS	\$	6,126,349
FRINGES	\$	2,262,340
TOTAL APPROPRIATIONS	\$	<u>8,388,689</u>
REVENUE	\$	-
NET	\$	<u><u>(8,388,689)</u></u>

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

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

WORK PROGRAM STATISTICS

	<u>Estimate</u> <u>2007-2008</u>	<u>Estimate</u> <u>2008-2009</u>
Man days:		
Supervision	7	7
Laborers/San wrk/Lab II Hrly	11	11
Laborer II's daily	4	4
Truck Drivers	24	24
Equipment Operators	30	30
Heavy Equipment Operators	13	13
Tractor Trailor Operators	0	0
Equipment day:		
Cutters	540	540
Sweepers	830	830
Flushers	700	700
Salt Spreader Trucks	3,500	3,500
Hi Lifts	2,100	2,100
Incoming phone lines	13	13
Calls per day	30	30
Radio transmissions per day	1,200	1,200
PVB transmissions per day	45	45
Agencies and divisions handled by radio	25	25
Personal service – man years	6	6

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
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455000 PRINTING & BINDING	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	50.00	81.25	100.00	100.00	100.00	100.00
490000 FREEZE FUNDS	.00	.00	.00	4,234.35	.00	.00
TOTAL SERVICES	3,959.64	2,171.25	8,100.00	16,244.35	12,010.00	39,760.00
TOTAL 1230 CLEANING STREETS & SNOW REMOVAL	4,086,710.66	5,096,403.19	5,345,979.00	5,464,900.55	4,539,800.13	6,126,349.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15030001	4111001	CLN&SNO PS ANNUAL SAL	2,756,709.00	.00	3,543,379.00	28.54
	1000-50-1230-0000-1-00-0-50-411001-	DIRT. ST. CLEANING & SNOW REMOVAL	1.00	66,092.00	66,092.00	
	I094	STEP 5 H. JACKSON	1.00	46,720.00	46,720.00	
		SUPERINTENDENT STRT SANITATION B021	5.00	39,731.00	198,655.00	
		STEP 5 L. PANARO	11.00	38,745.00	426,195.00	
		SPVSR ST. SANITATION I B016	2.00	37,652.00	75,304.00	
		STEP 5 FALLON, KRUPP, PORDAN, PULERA, TOMASULO	5.00	37,077.00	185,385.00	
		HEAVY EQUIPMENT OPERATOR	27.00	37,077.00	1,001,079.00	
		B015 STEP 5	17.00	35,955.00	611,235.00	
		HEAVY EQUIPMENT OPERATOR	2.00	34,263.00	68,526.00	
		B015 STEP 4 R. FERRIL, J. LINKOWSKI	5.00	33,418.00	167,090.00	
		DISPATCHER B014 STEP 5	4.00	32,778.00	131,112.00	
		DRZAZGA, FORMAN, ORT, SBRIGLIA, TRAVIS	7.00	32,779.00	229,453.00	
		EQUIPMENT OPERATOR	1.00	30,829.00	30,829.00	
		B014	4.00	29,977.00	119,908.00	
		STEP 5	2.00	38,592.00	38,592.00	
		TRUCK DRIVER (STREETS)	1.00	40,880.00	40,880.00	
		B039	2.00	36,095.00	72,190.00	
		STEP 5	1.00	34,134.00	34,134.00	
		TRUCK DRIVER (STREETS)	5.00			
		B039				
		STEP 3 S. FRANCOFORTE, R. MAZUCA				
		TRUCK DRIVER (STREETS)				
		B039				
		STEP 2 B. NORMAN, M. TEDESCO, 3				
		VACANT				
		LABORER II (DAILY) B026				
		STEP 5 T. BURVID, F. CAVANAUGH, J. MATTHEWS, M. SHARENO				
		LABORER II				
		B025 STEP 5				
		LABORER II B025				
		STEP 3 M. GIARDINA				
		LABORER II				
		B025				
		STEP 2 J. CRESPO, P. GAINES, 2				
		VACANT				
		SPVSR ST. SANITATION I B016				
		STEP 4 J. JULIANO				
		TRAINING OFFICER (STREETS)				
		B017				
		STEP 5 M. OSTROFF				
		EQUIPMENT OPERATOR				
		B014				
		STEP 4 G. BUCHNOWSKI, R. SALTER				
		EQUIPMENT OPERATOR				
		B014				
		STEP 2 J. BAKER				

BUDGET PROJECTION 20910 2009-2010 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 1000-50-1230-0000-1-00-0-50-411001-10194	.00	.00	.00	.00
15030001411001	10195	CLN&SNO CD RED PS ANNUAL SAL 1000-50-1230-0000-1-00-0-50-411001-10195	.00	.00	.00	.00
15030001411001	10221	CLN&SNO CTY PARK PS ANNUAL SAL 1000-50-1230-0000-1-00-0-50-411001-10221	.00	.00	.00	.00
		BUDGET CEILING:			.00	
		TOTALS:	2,756,709.00	.00	3,543,379.00	28.54

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

STREETS LABOR POOL	FUNCTION	1235
APPROPRIATIONS	\$	388,598
FRINGES	\$	145,822
TOTAL APPROPRIATIONS	\$	<u>534,420</u>
REVENUE	\$	-
NET	\$	<u><u>(534,420)</u></u>

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1235 STREETS LABOR POOL						

PERSONAL SERVICES						

411001 ANNUAL SALARY	226,060.58	247,536.11	287,524.00	287,524.00	183,595.51	338,633.00
413001 OVERTIME	18,518.60	30,269.55	20,000.00	20,000.00	29,712.14	30,000.00
413002 HOLIDAY	8,027.78	9,445.60	10,000.00	10,000.00	11,213.31	14,500.00
413003 ACTING TIME	61.76	9.96	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	2.40	.00
414001 LONGEVITY	3,534.58	5,389.50	4,875.00	4,875.00	2,470.00	3,965.00
415001 AUTOMOBILE ALLOWANCE	48.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	1,700.00	1,550.00	2,000.00	2,000.00	1,350.00	1,500.00
TOTAL PERSONAL SERVICES	257,951.30	294,200.72	324,399.00	324,399.00	228,343.36	388,598.00
TOTAL 1235 STREETS LABOR POOL	257,951.30	294,200.72	324,399.00	324,399.00	228,343.36	388,598.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15035001411001		STS LABOR POOL PS ANNUAL SAL	287,524.00	.00	338,633.00	17.78
	1000-50-1235-0000-1-00-0-50-411001-					
		STREET WORKER B038	3.00	35,505.00	106,515.00	
	STEP 5	MASTROCOVO, ONEILL, WALL				
		STREET WORKER B038	1.00	34,538.00	34,538.00	
	STEP 4	MATHEWSON				
		STREET WORKER B038	2.00	33,578.00	67,156.00	
	STEP 3	LAFRANO, MORRIS				
		STREET WORKER B038	4.00	32,606.00	130,424.00	
	STEP 2	HILL, O'CONNOR,				
		ZERN-HEHIR, VACANT				
		BUDGET CEILING:			.00	
		TOTALS:	287,524.00	.00	338,633.00	17.78

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

SANITATION BUILDING & FLEET MAINTENANCE	FUNCTION	1250
APPROPRIATIONS		\$ 1,083,314
FRINGES		\$ 470,661
TOTAL APPROPRIATIONS		<u>\$ 1,553,975</u>
REVENUE		\$ -
NET		<u><u>\$ (1,553,975)</u></u>

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

**Division of Street Sanitation
Building and Fleet Maintenance**

50-1250

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
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1250 SANITATION BLDG & FLEET MAINT						

PERSONAL SERVICES						

411001 ANNUAL SALARY	329,738.67	332,213.50	620,841.00	620,841.00	354,139.62	717,139.00
413001 OVERTIME	129,402.75	166,842.18	147,400.00	147,400.00	183,059.43	165,000.00
413002 HOLIDAY	21,642.50	19,786.66	25,000.00	25,000.00	23,241.46	25,000.00
413003 ACTING TIME	15.81	427.70	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	2,258.40	2,641.20	3,300.00	3,300.00	3,526.80	3,300.00
414001 LONGEVITY	9,100.00	9,165.00	16,770.00	16,770.00	11,465.29	13,975.00
415002 CLOTHING ALLOWANCE	2,900.00	2,750.00	4,400.00	4,400.00	4,400.00	3,000.00
415003 TOOL ALLOWANCE	3,950.00	3,600.00	4,650.00	4,650.00	3,350.00	4,400.00
TOTAL PERSONAL SERVICES	499,008.13	537,426.24	822,361.00	822,361.00	583,182.60	931,814.00

SUPPLIES						

461105 JANITORIAL SUPPLIES	377.06	380.00	300.00	.00	.00	200.00
461201 CLOTHING & UNIFORMS	35.32	49.90	3,200.00	3,135.10	335.10	2,100.00
461202 TOOLS	932.33	584.52	1,000.00	478.52	478.52	500.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	243.67	15.81	350.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	55.59	211.40	100.00	86.86	86.86	100.00
TOTAL SUPPLIES	1,643.97	1,241.63	4,950.00	3,700.48	900.48	2,900.00

SERVICES						

442300 CUSTODIAL SERVICES	4,253.09	5,993.44	7,100.00	7,106.56	7,106.56	7,100.00
443301 MACHINERY & EQUIP REPAIRS	4,717.13	4,941.07	5,100.00	6,173.17	4,591.17	5,100.00
443302 VEHICLE BODY REPAIRS	84,075.92	63,997.28	65,000.00	33,751.91	32,117.61	50,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	97,733.58	57,574.06	65,000.00	58,740.30	58,475.32	50,000.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	.00	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	2,165.00	2,165.00	.00
490000 FREEZE FUNDS	.00	.00	.00	35,519.14	.00	.00
TOTAL SERVICES	190,779.72	132,505.85	142,200.00	143,456.08	104,455.66	112,200.00

CAPITAL OUTLAY						

474100 EQUIPMENT	136,617.60	65,940.00	58,000.00	46,276.00	.00	36,400.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
474200 VEHICLES	1,385,344.00	1,689,300.00	1,133,000.00	1,024,609.87	1,024,609.87	.00
490000 FREEZE FUNDS	.00	.00	.00	120,114.13	.00	.00
TOTAL CAPITAL OUTLAY	1,521,961.60	1,755,240.00	1,191,000.00	1,191,000.00	1,024,609.87	36,400.00
TOTAL 1250 SANITATION BLDG & FLEET MAINT	2,213,393.42	2,426,413.72	2,160,511.00	2,160,517.56	1,713,148.61	1,083,314.00
TOTAL 50 STREET SANITATION	6,666,479.87	7,943,694.30	7,955,413.00	8,074,341.11	6,561,870.74	7,744,796.33

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15050001411001		STB&FMN PS ANNUAL SAL	620,841.00	.00	717,139.00	15.51
	1000-50-1250-0000-1-00-0-50-411001-					
		FLEET COORDINATOR B037	1.00	46,268.00	46,268.00	
		STEP 5 T. LAUDICO				
		MOTOR EQUIPMENT MECHANIC	5.00	37,960.00	189,800.00	
		B031 STEP 5 ALESSI, BUCHHOLZ, GARLAND, HALL, GREAVES				
		MOTOR EQUIPMENT MECHANIC	1.00	36,975.00	36,975.00	
		B031 STEP 4 OESTEREICH				
		WELDER B013	3.00	36,360.00	109,080.00	
		STEP 5 BARTOSZEWSKI, CARNER, SCHMITT				
		LABORER II (DAILY) B026	1.00	32,778.00	32,778.00	
		STEP 5 T. MEERS				
		LABORER II B025	2.00	32,779.00	65,558.00	
		STEP 5 J. BRYANT, R. SHEEHAN				
		MEM SUPERVISOR I B031	2.00	40,880.00	81,760.00	
		STEP 5 DANIEU, TRONOLONE				
		LABORER II B025	4.00	29,977.00	119,908.00	
		STEP 2 R. STEVENSON, 3 VACANT				
		MOTOR EQUIPMENT MECHANIC	1.00	35,012.00	35,012.00	
		B031 STEP 2 1 VACANT, 2 "NEW" REQUESTED				
		BUDGET CEILING:			.00	
		TOTALS:	620,841.00	.00	717,139.00	15.51

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

VERMIN & ANIMAL CONTROL

FUNCTION

1303

APPROPRIATIONS

\$ 810,641

FRINGES

\$ 344,576

TOTAL APPROPRIATIONS

\$ 1,155,217

REVENUE

\$ 7,100

NET

\$ (1,148,117)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

52 ANIMAL SHELTER						

1303 VERMIN AND ANIMAL CONTROL						

PERSONAL SERVICES						

411001 ANNUAL SALARY	452,232.20	429,751.86	467,275.00	467,275.00	274,488.13	530,331.00
413001 OVERTIME	113,783.26	180,367.16	125,000.00	125,000.00	96,970.67	135,000.00
413002 HOLIDAY	18,094.34	17,226.75	17,000.00	17,000.00	15,485.25	20,000.00
413003 ACTING TIME	1,814.03	8,542.74	1,800.00	1,800.00	4,581.67	6,900.00
413004 SHIFT DIFFERENTIAL	1,004.40	696.00	1,300.00	1,300.00	423.60	1,300.00
414001 LONGEVITY	9,760.00	12,341.80	13,855.00	13,855.00	7,269.70	11,710.00
415001 AUTOMOBILE ALLOWANCE	19,524.00	18,630.00	15,000.00	15,000.00	13,071.00	16,000.00
415002 CLOTHING ALLOWANCE	2,300.00	2,600.00	2,800.00	2,800.00	1,650.00	2,100.00
TOTAL PERSONAL SERVICES	618,512.23	670,156.31	644,030.00	644,030.00	413,940.02	723,341.00

SUPPLIES						

461002 CONTRACT VENDOR SUPPLIES	533.27	393.23	650.00	650.00	636.94	650.00
461103 CHEMICAL SUPPLIES	5,493.62	3,916.32	8,000.00	8,000.00	7,982.80	8,000.00
461105 JANITORIAL SUPPLIES	2,358.01	1,001.75	3,000.00	3,100.00	2,954.66	3,000.00
461201 CLOTHING & UNIFORMS	690.22	1,638.65	3,800.00	3,700.00	3,197.80	3,000.00
461202 TOOLS	909.99	216.00	1,050.00	1,050.00	960.30	1,050.00
461300 MEDICAL & VETERINARY SUPPLIE	50.19	.00	350.00	350.00	244.59	350.00
463000 FOOD & PROVISIONS	5,537.59	6,554.88	10,200.00	9,613.63	8,102.52	10,200.00
467000 MISCELLANEOUS SUPPLIES	525.23	.00	2,000.00	2,500.00	2,500.00	2,500.00
TOTAL SUPPLIES	16,098.12	13,720.83	29,050.00	28,963.63	26,579.61	28,750.00

SERVICES						

432002 MEDICAL SERVICES	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00
443301 MACHINERY & EQUIP REPAIRS	709.35	2,940.26	3,000.00	3,000.00	1,461.37	2,500.00
455100 INTERNAL PRINT SHOP	97.25	72.50	300.00	300.00	287.50	300.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	49,806.60	52,012.76	52,300.00	52,300.00	50,748.87	51,800.00

CAPITAL OUTLAY						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
474100 EQUIPMENT	.00	.00	31,600.00	31,600.00	31,359.55	6,750.00
474200 VEHICLES	.00	33,535.10	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	33,535.10	31,600.00	31,600.00	31,359.55	6,750.00
TOTAL 1303 VERMIN AND ANIMAL CONTROL	684,416.95	769,425.00	756,980.00	756,893.63	522,628.05	810,641.00
TOTAL 52 ANIMAL SHELTER	684,416.95	769,425.00	756,980.00	756,893.63	522,628.05	810,641.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15203001411001		ANIMAL SHLTR PS ANNUAL SAL	467,275.00	.00	530,331.00	13.49
	1000-52-1303-0000-1-00-0-55-411001-	DIRECTOR ANIMAL CONTROL	1.00	43,901.00	43,901.00	
		B019 STEP 5				
		HEAD EXTERMINATOR B019	1.00	39,683.00	39,683.00	
		STEP 2 R. LICATA				
		ANIMAL SHELTER ATTENDANT	1.00	32,184.00	32,184.00	
		B029 STEP 1 VACANT				
		EXTERMINATOR B010	3.00	34,679.00	104,037.00	
		STEP 5 BONDA, LAVANGO, MURPHY				
		DOG CONTROL OFFICER B010	5.00	34,679.00	173,395.00	
		STEP 5 LOTEMPPIO, LOUBERT, VIVIAN, YOUNG, DYTE				
		DOG CONTROL OFFICER B010	1.00	32,986.00	32,986.00	
		STEP 3 SEPULVEDA				
		LABORER II (DAILY) B026	1.00	29,884.00	29,884.00	
		STEP 2 VACANT				
		LABORER II B025	1.00	29,977.00	29,977.00	
		STEP 2 VACANT				
		ADMIN ASSISTANT A041	1.00	44,284.00	44,284.00	
		STEP 5 D. BOYCE				
		ANIMAL SHELTER ATTENDANT	.00	32,184.00	.00	
		B029 STEP 1 "NEW" POSITION REQUESTED BY DIRECTOR.				
		VETERINARY TECHNICIAN B060 STEP 1	.00	36,803.00	.00	
		"NEW" POSITION REQUIRED BY CITY CHARTER.				
		HEAD EXTERMINATOR B019	.00	38,314.00	.00	
		STEP 1 WOULD RESULT IN ELIMINATION OF ONE EXTERMINATOR				
15203001411001	22222	ANIMAL SHLTR D/P ALLOW PS ANNU	.00	.00	.00	.00
	1000-52-1303-0000-1-00-0-55-411001-22222					
		BUDGET CEILING:			.00	
		TOTALS:	467,275.00	.00	530,331.00	13.49

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