DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

PUBLIC WORKS GENERAL OFFICE — FUNCTION 1090

APPROPRIATIONS	$	173,844
FRINGES	$	57,867
TOTAL APPROPRIATIONS	$	231,711
REVENUE	$	-
NET	$	(231,711)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
30 DEPT OF PUB WORKS PARKS STS						
1090 PUBLIC WORKS GENERAL OFFICE						
13090001 PUBLIC WORKS GENERAL OFFIC						
411001 ANNUAL SALARY	46,403.59	140,128.76	165,481.00	165,481.00	150,898.43	170,446.00
413001 OVERTIME	23.79	103.15	.00	.00	60.22	.00
414001 LONGEVITY	1,375.00	2,100.00	2,100.00	2,100.00	2,100.00	2,425.00
414007 PERFECT ATTENDANCE INCENTIVE	769.83	750.23	753.10	753.10	.00	772.72
TOTAL 13090001 PUBLIC WORKS GENERAL OFFIC	48,572.21	143,082.14	168,334.10	168,334.10	153,058.65	173,643.72
13090005 PUBLIC WORKS GENERAL OFFIC						
461002 CONTRACT VENDOR SUPPLIES	184.93	225.82	200.00	229.41	223.84	.00
TOTAL 13090005 PUBLIC WORKS GENERAL OFFIC	184.93	225.82	200.00	229.41	223.84	.00
13090006 PUBLIC WORKS GENERAL OFFIC						
434000 OTHER CONTRACTUAL SERVICES	1,800,000.00	1,800,000.00	6,000,000.00	4,171,872.00	4,171,872.00	.00
455100 INTERNAL PRINT SHOP	34.50	94.99	125.00	247.80	246.90	200.00
TOTAL 13090006 PUBLIC WORKS GENERAL OFFIC	1,800,034.50	1,800,094.99	6,000,125.00	4,172,119.80	4,172,118.90	200.00
TOTAL 1090 PUBLIC WORKS GENERAL OFFICE	1,848,791.64	1,943,402.95	6,168,659.10	4,340,683.31	4,325,401.39	173,843.72
TOTAL 30 DEPT OF PUB WORKS PARKS STS	1,848,791.64	1,943,402.95	6,168,659.10	4,340,683.31	4,325,401.39	173,843.72

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
13090001411001			PWGENOF PS ANNUAL SAL	165,481.00	.00	170,446.00	3.00
	1000-30-1090-0000-1-00-0-40-411001-						
	COMMISS PUB WORKS,PARKS,STREET			1.00	93,897.00	93,897.00	
	I065 STEP 5						
	ASSOCIATE ACCOUNT CLERK		A022	1.00	40,337.00	40,337.00	
	STEP 5						
	SPECIAL ASSISTANT			1.00	36,212.00	36,212.00	
			BUDGET CEILING:			.00	
			TOTALS:	165,481.00	.00	170,446.00	3.00

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

ENGINEERING ADMINISTRATIVE SERVICES — FUNCTION 1200

APPROPRIATIONS	$	507,990
FRINGES	$	157,395
TOTAL APPROPRIATIONS	$	665,385
REVENUE	$	654,100
NET	$	(11,285)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

Division of Engineering
Administrative Services
Division#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 08-09	Actual 7/09 – 1/10	Estimate 07/10-06/11
Vouchers/Purchase Orders	4900	750	2000
Personnel Requisitions	100	76	190
Payroll Change Notices	40	85	250
Certificate of Appointment/PAMF	53	220	320
Personnel Files			
Buildings	106	92	106
Engineering	102	92	102
Streets	347	334	375
Telecommunications	2	2	2
Parks	-	-	238

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
1200 ENGINEERING DIV ADMIN SERVICES						
13100001 ENGINEERING DIV ADMIN SERV						
411001 ANNUAL SALARY	265,790.74	403,211.26	434,072.00	434,072.00	327,538.29	466,110.00
413001 OVERTIME	53,707.46	14,421.41	25,000.00	25,000.00	20,464.22	20,000.00
413002 HOLIDAY	2,471.02	322.94	.00	.00	2,104.05	2,300.00
413003 ACTING TIME	9,351.46	4,867.95	3,500.00	3,500.00	6,114.40	5,200.00
414001 LONGEVITY	8,575.00	9,300.00	9,625.00	9,625.00	9,528.75	9,950.00
414004 IN LIEU OF SUMMER HOURS	741.82	751.06	1,375.87	1,375.87	1,370.60	797.79
414007 PERFECT ATTENDANCE INCENTIVE	4,173.04	3,049.38	3,903.17	3,903.17	.00	2,542.62
415001 AUTOMOBILE ALLOWANCE	699.00	3,723.00	216.00	216.00	3,372.00	90.00
TOTAL 13100001 ENGINEERING DIV ADMIN SERV	345,509.54	439,647.00	477,692.04	477,692.04	370,492.31	506,990.41
13100005 ENGINEERING DIV ADMIN SERV						
461001 OFFICE SUPPLIES	.00	.00	50.00	4.50	4.50	50.00
461002 CONTRACT VENDOR SUPPLIES	752.37	877.68	750.00	643.68	627.69	750.00
461105 JANITORIAL SUPPLIES	.00	.00	.00	.00	.00	.00
TOTAL 13100005 ENGINEERING DIV ADMIN SERV	752.37	877.68	800.00	648.18	632.19	800.00
13100006 ENGINEERING DIV ADMIN SERV						
455100 INTERNAL PRINT SHOP	45.00	.00	80.00	210.50	208.92	200.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 13100006 ENGINEERING DIV ADMIN SERV	45.00	.00	80.00	210.50	208.92	200.00
TOTAL 1200 ENGINEERING DIV ADMIN SERVICES	346,306.91	440,524.68	478,572.04	478,550.72	371,333.42	507,990.41

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION		CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
13100001411001		ENG ADM PS ANNUAL SAL		434,072.00	.00	466,110.00	7.38
	1000-31-1200-0000-1-00-0-45-411001-						
		SENIOR CLERK A006 STEP 5		1.00	35,582.00	35,582.00	
		SR. ACCOUNT CLERK TYPIST A007 STEP 5		1.00	36,079.00	36,079.00	
		ADMIN ASSISTANT A041 STEP 5		2.00	45,613.00	91,226.00	
		ADMINISTRATOR (PUBLIC WORKS) A080 STEP 5		1.00	69,321.00	69,321.00	
		CITY ENGINEER I055 STEP 5		1.00	83,673.00	83,673.00	
		ACCOUNT CLERK-TYPIST STEP 4	A005	1.00	34,268.00	34,268.00	
		ACCOUNTANT STEP 5	A042	1.00	45,961.00	45,961.00	
		CITY FORESTER A073 STEP 12		.00	52,799.00	.00	
		Deputy Commissioner of Public Works (Schedule I)		1.00	70,000.00	70,000.00	
		BUDGET CEILING:				.00	
		TOTALS:		434,072.00	.00	466,110.00	7.38

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

DESIGN & PLANNING CITY STREETS — FUNCTION 1210

APPROPRIATIONS	$	333,294
FRINGES	$	117,874
TOTAL APPROPRIATIONS	$	451,169
REVENUE	$	-
NET	$	(451,169)

DEPARTMENT OF PUBLIC WORKS, PARKS, & STREETS

Division of Engineering
Design & Planning
Division#31-1210

GOALS

1. To provide for the design, planning construction and contract administration for streets, highways and traffic signal systems in the City of Buffalo.
2. To form an accurate basis for assessment, engineering, planning and capital construction to comply with accepted engineering 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 2007-2008	Actual 2008-2009	Actual 07/09 – 1/10
Contract Documents	15	34	21
Plans and Specifications for Road and Highway Project	12	24	16
Plans and Specifications for traffic Signal Projects	3	8	3
Review and Monitor State Projects	36	48	8
Engineering Surveys:			
Property line	200	200	100
Topographic	200	200	100
Utility	75	75	50
Individual Sketches	1,000	1,000	300
Flood zone researches	5,500	5,500	3,500
Deeds researched	4,500	4,500	2,800
Legal descriptions prepared	1000	1000	450
Court appearances	45	45	20
Blueprints made	850	850	500
House numbers issued	2,500	2,500	1,000

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
1210 DESIGN & PLANNING CITY STREETS						
13110001 DESIGN & PLANNING CITY STS						
411001 ANNUAL SALARY	231,603.69	221,957.87	297,386.00	297,386.00	224,935.79	314,350.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	3,599.52	579.56	2,500.00	2,500.00	1,598.65	1,500.00
413002 HOLIDAY	66.12	165.17	.00	.00	182.86	.00
413003 ACTING TIME	10,070.03	3,956.04	5,200.00	5,200.00	5,688.88	5,200.00
413004 SHIFT DIFFERENTIAL	34.80	.00	.00	.00	.00	.00
414001 LONGEVITY	5,650.00	5,900.00	5,900.00	5,900.00	5,900.00	5,945.00
414007 PERFECT ATTENDANCE INCENTIVE	2,589.93	2,518.89	2,528.59	2,528.59	.00	2,594.47
415001 AUTOMOBILE ALLOWANCE	954.00	90.00	1,296.00	1,296.00	18.00	180.00
TOTAL 13110001 DESIGN & PLANNING CITY STS	254,568.09	235,167.53	314,810.59	314,810.59	238,324.18	329,769.47
13110005 DESIGN & PLANNING CITY STS						
461002 CONTRACT VENDOR SUPPLIES	1,953.52	3,473.67	2,000.00	2,745.94	2,723.40	1,500.00
461003 PRINTING DUPLICATING SUPPLIE	.00	782.94	400.00	69.40	69.40	200.00
461005 PHOTO & DRAFTING SUPPLIES	283.50	1,985.03	750.00	573.78	573.78	750.00
461202 TOOLS	.00	.00	.00	.00	.00	.00
TOTAL 13110005 DESIGN & PLANNING CITY STS	2,237.02	6,241.64	3,150.00	3,389.12	3,366.58	2,450.00
13110006 DESIGN & PLANNING CITY STS						
443400 EQUIP MAINTENANCE CONTRACTS	.00	975.00	975.00	175.00	175.00	975.00
455100 INTERNAL PRINT SHOP	124.52	124.52	125.00	440.00	436.20	100.00
490000 FREEZE FUNDS	.00	.00	.00	245.88	.00	.00
TOTAL 13110006 DESIGN & PLANNING CITY STS	124.52	1,099.52	1,100.00	860.88	611.20	1,075.00
TOTAL 1210 DESIGN & PLANNING CITY STREETS	256,929.63	242,508.69	319,060.59	319,060.59	242,301.96	333,294.47

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
13110001411001			D&PLSTS PS ANNUAL SAL	297,386.00	.00	314,350.00	5.70
	1000-31-1210-0000-1-00-0-50-411001-						
	STENOGRAPHER STEP 5		A004	1.00	34,255.00	34,255.00	
	ACCOUNT CLERK-TYPIST A005 STEP 5			1.00	35,127.00	35,127.00	
	ASSOCIATE ENGINEER STEP 17		A065	1.00	70,928.00	70,928.00	
	INVESTIGATOR A050 STEP 5			1.00	45,438.00	45,438.00	
	SENIOR ENGINEER STEP 5		A058	2.00	64,301.00	128,602.00	
			BUDGET CEILING:			.00	
			TOTALS:	297,386.00	.00	314,350.00	5.70

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

REPAIR & CONSTRUCTION OTHER PUBLIC BUILDINGS FUNCTION 1211

APPROPRIATIONS	$	842,244
FRINGES	$	309,334
TOTAL APPROPRIATIONS	$	1,151,578
REVENUE	$	-
NET	$	(1,151,578)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

Repair Division of Engineering
Street Repair
Division#31-1211

GOALS

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

ACTIVITIES

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

WORK PROGRAM STATISTICS

	Actual 2008-2009	**Actual 07/09 – 1/10**	**Est 2010-11**
Tons of asphalt patch material used	3,200	3,200	3,300
Miles of streets maintained (lane miles)	770	770	770

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
1211 REPAIR & CONSTR OTHER PUBL BLD						
13111001 REPAIR & CONSTR PUBLIC IMP						
411001 ANNUAL SALARY	376,377.31	401,988.70	474,034.00	474,034.00	219,664.15	404,394.00
412002 HOURLY SALARY	46,685.13	93,574.66	100,000.00	100,000.00	82,986.62	161,980.00
413001 OVERTIME	56,984.03	34,589.18	33,000.00	33,000.00	34,354.87	33,000.00
413002 HOLIDAY	4,814.63	2,448.99	.00	.00	1,365.44	.00
413003 ACTING TIME	7,548.46	11,088.73	1,515.00	1,515.00	12,431.98	4,075.00
413004 SHIFT DIFFERENTIAL	540.00	229.20	.00	.00	7.20	.00
414001 LONGEVITY	14,170.00	15,074.80	12,025.00	12,025.00	6,297.85	7,735.00
415002 CLOTHING ALLOWANCE	2,400.00	1,950.00	1,950.00	1,950.00	750.00	1,950.00
415003 TOOL ALLOWANCE	250.00	250.00	225.00	225.00	.00	250.00
TOTAL 13111001 REPAIR & CONSTR PUBLIC IMP	509,769.56	561,194.26	622,749.00	622,749.00	357,858.11	613,384.00
13111005 REPAIR & CONSTR PUBLIC IMP						
461002 CONTRACT VENDOR SUPPLIES	179.98	186.90	200.00	45.00	28.85	200.00
461105 JANITORIAL SUPPLIES	.00	.00	110.00	.00	.00	110.00
461201 CLOTHING & UNIFORMS	.00	670.98	7,225.00	1,623.00	1,623.00	2,000.00
461202 TOOLS	.00	1,480.01	2,000.00	3,621.32	3,450.90	2,000.00
462600 GASOLINE AND LUBRICANTS	.00	.00	150.00	.00	.00	150.00
465001 AUTOMOTIVE SUPPLIES	.00	.00	25.00	.00	.00	5,000.00
466000 BUILDING SUPPLIES	.00	.00	250.00	.00	.00	250.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	.00	.00	35.00	.00	.00	500.00
466200 ROAD SUPPLIES	194,832.68	175,467.20	375,000.00	175,894.10	176,895.74	168,000.00
TOTAL 13111005 REPAIR & CONSTR PUBLIC IMP	195,012.66	177,805.09	384,995.00	181,183.42	181,998.49	178,210.00
13111006 REPAIR & CONSTR PUBLIC IMP						
442300 CUSTODIAL SERVICES	.00	.00	.00	.00	.00	1,000.00
443100 ROAD REPAIRS	.00	.00	10,000.00	.00	.00	10,000.00
443200 BUILDING ALTERATIONS & REPAI	44,715.00	.00	.00	8,400.00	4,898.00	5,000.00
443301 MACHINERY & EQUIP REPAIRS	.00	.00	.00	.00	.00	5,000.00
443302 VEHICLE BODY REPAIRS	.00	.00	10,000.00	12,500.00	12,116.65	7,500.00
443303 VEHICLE DRIVETRAIN REPAIRS	14,887.34	5,726.70	18,000.00	4,000.00	3,608.47	10,000.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	4,000.00	.00	.00	2,000.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	10,000.00	12,448.00	4,368.00	10,000.00
455000 PRINTING & BINDING	.00	.00	.00	.00	.00	.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
455100 INTERNAL PRINT SHOP	.00	40.00	150.00	.00	.00	150.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	238,779.58	.00	.00
TOTAL 13111006 REPAIR & CONSTR PUBLIC IMP	59,602.34	5,766.70	52,150.00	276,127.58	24,991.12	50,650.00
13111007 REPAIR & CONSTR PUBLIC IMP						
471010 LAND IMPROVEMENTS	126,751.18	561,313.05	500,000.00	341,324.51	338,904.26	.00
474100 EQUIPMENT	82,655.00	4,675.96	.00	257,423.40	255,219.84	.00
474200 VEHICLES	75,135.63	75,748.37	.00	79,576.60	79,576.60	.00
490000 FREEZE FUNDS	.00	.00	.00	44,521.04	.00	.00
TOTAL 13111007 REPAIR & CONSTR PUBLIC IMP	284,541.81	641,737.38	500,000.00	722,845.55	673,700.70	.00
TOTAL 1211 REPAIR & CONSTR OTHER PUBL BLD	1,048,926.37	1,386,503.43	1,559,894.00	1,802,905.55	1,238,548.42	842,244.00

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
13111001411001		REP&CON PS ANNUAL SAL	474,034.00	.00	404,394.00	-14.69
	1000-31-1211-0000-1-00-0-50-411001-					
		STREET REPAIR WORKER	4.00	36,119.00	144,476.00	
		STREET REPAIR SUPERVISOR I	1.00	40,193.00	40,193.00	
		CEMENT FINISHER	1.00	38,615.00	38,615.00	
		EQUIPMENT OPERATOR	.00	23,169.00	.00	
		LABORER II	1.00	22,070.00	22,070.00	
		LABORER I	1.00	31,455.00	31,455.00	
	B024					
		STEP 5				
		ACCOUNT CLERK-TYPIST	1.00	32,879.00	32,879.00	
		STREET REPAIR WORKER	2.00	25,283.00	50,566.00	
		STREET REPAIR WORKER B010	1.00	22,070.00	22,070.00	
		LABORER I	1.00	22,070.00	22,070.00	
	B024					
		BUDGET CEILING:			.00	
		TOTALS:	474,034.00	.00	404,394.00	-14.69

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

CONSTRUCTION OF STREETS — FUNCTION 1212

APPROPRIATIONS	$	1,661,275
FRINGES	$	244,342
TOTAL APPROPRIATIONS	$	1,905,617
REVENUE	$	-
NET	$	(1,905,617)

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 2007-2008	Actual 07/09 – 1/10
1. Paving: Overlay/Resurfacing Sq. Yds. Paved	418,998.00	314,292.00
Miles Paved	20.34	16.98
2. Sidewalk: Sidewalk Construction (sq.ft)	166,742.32	277,988.00
3. Curb: Curb Replacement Granite (lin ft)	5,045.15	4,401
Concrete	147	425
4. Pavement Repair	8,464.00	19,955.00
5. Street Cuts	90,241.20	34,345.00
Crackfilling of Pavements (gallons)	5,610	8,445
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 Enginering 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. Naussbaumer & 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
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
1212 CONSTRUCTION OF STREETS						
13112001 CONSTRUCTION OF STREETS PS						
411001 ANNUAL SALARY	418,126.95	512,258.22	549,574.00	549,574.00	490,533.58	568,146.00
413001 OVERTIME	38,264.48	28,886.24	30,000.00	30,000.00	41,937.94	30,000.00
413002 HOLIDAY	7,679.31	7,298.56	7,500.00	7,500.00	8,765.37	7,725.00
413003 ACTING TIME	3,952.58	2,196.54	2,200.00	2,200.00	3,843.15	2,200.00
413004 SHIFT DIFFERENTIAL	.00	1.80	.00	.00	.00	.00
414001 LONGEVITY	10,825.00	11,875.00	12,525.00	12,525.00	11,800.00	13,175.00
414004 IN LIEU OF SUMMER HOURS	1,948.72	2,101.88	3,715.76	3,715.76	2,341.25	3,836.49
414007 PERFECT ATTENDANCE INCENTIVE	7,061.42	5,919.98	7,484.03	7,484.03	225.51	6,107.58
415001 AUTOMOBILE ALLOWANCE	16,884.00	26,154.00	22,680.00	22,680.00	27,756.00	27,160.00
TOTAL 13112001 CONSTRUCTION OF STREETS PS	504,742.46	596,692.22	635,678.79	635,678.79	587,202.80	658,350.07
13112005 CONSTRUCTION OF STREETS SP						
461002 CONTRACT VENDOR SUPPLIES	188.96	169.98	200.00	76.00	56.75	.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00	.00
461202 TOOLS	.00	.00	.00	.00	.00	.00
TOTAL 13112005 CONSTRUCTION OF STREETS SP	188.96	169.98	200.00	76.00	56.75	.00
13112006 CONSTRUCTION OF STREETS SV						
443100 ROAD REPAIRS	1,361,808.32	374,458.14	1,200,000.00	959,570.55	790,561.68	900,000.00
443200 BUILDING ALTERATIONS & REPAI	6,708.01	11,900.00	.00	1,529.00	567.40	.00
443301 MACHINERY & EQUIP REPAIRS	6,490.00	.00	500.00	1,700.00	1,544.92	1,700.00
454000 ADVERTISING	.00	.00	1,000.00	.00	.00	1,000.00
455100 INTERNAL PRINT SHOP	.00	.00	225.00	25.00	19.91	225.00
480000 OTHER SERVICES	202,165.00	184,925.15	.00	5,000.00	3,684.00	.00
490000 FREEZE FUNDS	.00	.00	.00	35,522.48	.00	.00
TOTAL 13112006 CONSTRUCTION OF STREETS SV	1,577,171.33	571,283.29	1,201,725.00	1,003,347.03	796,377.91	902,925.00
13112007 CONSTRUCTION OF STREETS CO						
473010 ROAD IMPROVEMENTS	-8,396.63	.00	.00	.00	.00	100,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 13112007 CONSTRUCTION OF STREETS CO	-8,396.63	.00	.00	.00	.00	100,000.00
TOTAL 1212 CONSTRUCTION OF STREETS	2,073,706.12	1,168,145.49	1,837,603.79	1,639,101.82	1,383,637.46	1,661,275.07

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
13112001411001			STCONST PS ANNUAL SAL	549,574.00	.00	568,146.00	3.38
	1000-31-1212-0000-1-00-0-50-411001-						
			ENGINEERING INSPECTOR A049 STEP 5	5.00	48,500.00	242,500.00	
			ENGINEERING INSPECTOR A049 STEP 4	1.00	46,940.00	46,940.00	
			SENIOR ENGINEER A058 STEP 5	1.00	64,301.00	64,301.00	
			ASSOCIATE ACCOUNT CLERK A022 STEP 5	1.00	40,337.00	40,337.00	
			DRAFTING TECHNICIAN A022 STEP 5	1.00	40,337.00	40,337.00	
			ENGINEERING AIDE A013 STEP 5	1.00	37,249.00	37,249.00	
			ASSISTANT ENGINEER A055 STEP 5	1.00	52,147.00	52,147.00	
			ENGINEERING INSPECTOR A049 STEP 13	1.00	44,335.00	44,335.00	
			BUDGET CEILING:			.00	
			TOTALS:	549,574.00	.00	568,146.00	3.38

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

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

OPERATION OF BRIDGES — FUNCTION 1213

APPROPRIATIONS	$	951,554
FRINGES	$	358,025
TOTAL APPROPRIATIONS	$	1,309,579
REVENUE	$	-
NET	$	(1,309,579)

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 08-09	**Actual 7/09-1/10**	**Actual 1/10-6/10**	**Estimate 07/10-6/11**
Personal Services Man Years	23	18	18	17

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
1213 OPERATION OF BRIDGES						
13113001 OPERATION OF BRIDGES PS						
411001 ANNUAL SALARY	485,665.44	543,422.34	567,240.00	567,240.00	498,493.55	550,713.00
412002 HOURLY SALARY	18,112.89	59,820.53	80,000.00	80,000.00	63,282.35	162,500.00
413001 OVERTIME	60,762.09	58,142.94	67,150.00	67,150.00	64,446.03	60,000.00
413002 HOLIDAY	5,489.55	5,929.87	5,000.00	5,000.00	6,979.56	7,200.00
413003 ACTING TIME	3,159.58	1,621.94	10,000.00	10,000.00	13,139.45	9,000.00
413004 SHIFT DIFFERENTIAL	469.20	508.80	500.00	500.00	445.20	500.00
414001 LONGEVITY	13,335.00	14,570.00	14,895.00	14,895.00	14,286.60	14,310.00
414007 PERFECT ATTENDANCE INCENTIVE	1,188.35	1,117.59	1,121.90	1,121.90	.00	1,191.40
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	36.00	.00
415002 CLOTHING ALLOWANCE	2,450.00	2,100.00	2,100.00	2,100.00	1,950.00	1,950.00
415003 TOOL ALLOWANCE	1,850.00	1,850.00	1,850.00	1,850.00	1,600.00	1,500.00
TOTAL 13113001 OPERATION OF BRIDGES PS	592,482.10	689,084.01	749,856.90	749,856.90	664,658.74	808,864.40
13113004 OPERATION OF BRIDGES TR						
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00	.00
TOTAL 13113004 OPERATION OF BRIDGES TR	.00	.00	.00	.00	.00	.00
13113005 OPERATION OF BRIDGES SP						
461001 OFFICE SUPPLIES	39.25	7.50	40.00	.00	.00	40.00
461002 CONTRACT VENDOR SUPPLIES	217.86	37.76	65.00	682.78	674.84	400.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00	.00
461101 AGRICULTURAL SUPPLIES	.00	.00	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	358.69	590.13	.00	596.45	570.25	700.00
461201 CLOTHING & UNIFORMS	496.23	3,142.99	4,000.00	2,798.17	2,643.17	3,300.00
461202 TOOLS	608.47	1,053.07	1,000.00	1,593.39	1,588.58	1,600.00
461300 MEDICAL & VETERINARY SUPPLIE	190.00	118.55	120.00	.00	.00	200.00
462600 GASOLINE AND LUBRICANTS	1,059.30	114.97	500.00	396.99	296.99	500.00
465001 AUTOMOTIVE SUPPLIES	4,092.18	2,639.98	2,600.00	1,986.79	986.79	2,140.00
466000 BUILDING SUPPLIES	2,546.17	2,044.87	2,000.00	1,965.68	1,698.06	2,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	6,235.58	5,423.64	5,100.00	2,960.78	2,850.79	4,390.00
466200 ROAD SUPPLIES	19.94	3,689.00	1,000.00	735.72	735.72	900.00
467000 MISCELLANEOUS SUPPLIES	14,285.07	40,119.31	1,000.00	5,878.95	5,869.58	2,000.00
TOTAL 13113005 OPERATION OF BRIDGES SP	30,148.74	58,981.77	17,425.00	19,595.70	17,914.77	18,170.00
13113006 OPERATION OF BRIDGES SV						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
432004 ENGINEER & TECHNICAL SERVICE	11,316.88	8,253.41	10,000.00	7,952.66	7,263.91	3,000.00
434000 OTHER CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00
442300 CUSTODIAL SERVICES	1,422.91	1,569.06	.00	1,669.06	1,700.00	2,000.00
443100 ROAD REPAIRS	.00	.00	3,200.00	.00	.00	1,500.00
443301 MACHINERY & EQUIP REPAIRS	23,803.66	26,785.88	33,000.00	23,342.67	21,451.74	15,000.00
443302 VEHICLE BODY REPAIRS	9,723.06	16,323.77	6,000.00	5,200.91	5,018.35	5,200.00
443303 VEHICLE DRIVETRAIN REPAIRS	25,270.79	46,127.18	40,000.00	36,006.26	35,274.69	30,000.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	1,500.00	.00	.00	1,500.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	5,000.00	1,194.05	1,104.95	2,000.00
454000 ADVERTISING	.00	.00	500.00	.00	.00	500.00
480000 OTHER SERVICES	2,928.78	14,290.82	2,000.00	13,473.27	13,283.10	1,320.00
490000 FREEZE FUNDS	.00	.00	.00	10,365.14	.00	.00
TOTAL 13113006 OPERATION OF BRIDGES SV	74,466.08	113,350.12	101,200.00	99,204.02	85,096.74	62,020.00
13113007 OPERATION OF BRIDGES CO						
474100 EQUIPMENT	18,911.34	18,263.19	15,000.00	10,923.22	10,922.62	27,500.00
474200 VEHICLES	35,000.00	.00	.00	.00	.00	35,000.00
490000 FREEZE FUNDS	.00	.00	.00	4,236.64	.00	.00
TOTAL 13113007 OPERATION OF BRIDGES CO	53,911.34	18,263.19	15,000.00	15,159.86	10,922.62	62,500.00
TOTAL 1213 OPERATION OF BRIDGES	751,008.26	879,679.09	883,481.90	883,816.48	778,592.87	951,554.40

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
13113001411001		BRIDGES PS ANNUAL SAL	567,240.00	.00	550,713.00	-2.91
	1000-31-1213-0000-1-00-0-50-411001-					
		SENIOR ENGINEER	1.00	62,191.00	62,191.00	
		A058				
		STEP 4				
		SUPER WTRWY & BRDGE MAINTENANC	1.00	42,576.00	42,576.00	
		B027				
		COMBO WELDER	1.00	38,615.00	38,615.00	
		B014				
		STEP 5				
		MARINE ELECTRICAL MECH OPERATOR B014	1.00	38,615.00	38,615.00	
		STEP 5				
		ELECTRICIAN	1.00	38,615.00	38,615.00	
		BO14				
		STEP 5				
		GENERAL MECHANIC	1.00	38,615.00	38,615.00	
		B014				
		STEP 5				
		MOTOR EQUIPMENT MECHANIC	.00	.00	.00	
		B031 POSITION MOVED TO 15050001 (STS.				
		)				
		BRIDGE OPERATING ENGINEER	4.00	37,869.00	151,476.00	
		B013				
		LABORER II	3.00	34,139.00	102,417.00	
		B025				
		STEP 5				
		GENERAL MECHANIC B014	1.00	37,593.00	37,593.00	
		STEP 4				
		BUDGET CEILING:			.00	
		TOTALS:	567,240.00	.00	550,713.00	-2.91

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

LIGHTING OF STREETS — FUNCTION 1216

APPROPRIATIONS	$	744,949
FRINGES	$	34,944
TOTAL APPROPRIATIONS	$	779,894
REVENUE	$	45,000
NET	$	(734,894)

DEPARTMENT OF Public Works, Parks & Streets
Division of Engineering
Lighting of Streets
Division#31-1216

GOALS

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

ACTIVITIES

1.Modernization of Street Lighting
2.Re-erection of knocked down standards
3.Painting of street light standards
4.Prepare and coordinate plans, specifications and design lighting plans for Community Development, State of New York, Block Grant Programs, City of Buffalo Paving and Design and other agencies.
5.Provide manpower, equipment and replacement parts for Buffalo Place street lighting.(approximately 2000 Light bulbs)

WORK PROGRAM STATISTICS

	Actual 2007-2008	Actual 07/09- 1/10	Actual 1/10-6/10	Est 7/10-6/11
Miles of New Lighting	11.16	18.5	19	30
New Lighting Installed	1,053	651	750	1,300
Re-erect poles	261	306	310	600
Number of lights in operation	32,239	3,500	3,100	7,000
Streets Surveyed	225	100	120	200
Poles Painted	1,890	0	1,500	2,000
Lighting Proposals written	72	33	45	90
Avg. cost of new street lighting($)	220	300	300	600
Personal Service – Man Years	4	6	6	12

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
1216 LIGHTING OF STREETS						
13116001 LIGHTING OF STREETS PS						
411001 ANNUAL SALARY	107,100.71	124,973.09	121,855.00	121,855.00	122,944.84	128,366.00
413001 OVERTIME	34,839.28	4,273.06	6,500.00	6,500.00	10,041.37	4,000.00
413002 HOLIDAY	2,118.45	157.50	.00	.00	547.23	.00
413003 ACTING TIME	250.11	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	12.00	.00	.00	.00	.00	.00
414001 LONGEVITY	2,545.00	1,820.00	3,520.00	3,520.00	3,520.00	3,845.00
414007 PERFECT ATTENDANCE INCENTIVE	1,850.47	808.87	811.98	811.98	.00	863.33
415001 AUTOMOBILE ALLOWANCE	.00	3,744.00	3,600.00	3,600.00	3,366.00	3,400.00
415002 CLOTHING ALLOWANCE	400.00	300.00	300.00	300.00	300.00	300.00
TOTAL 13116001 LIGHTING OF STREETS PS	149,116.02	136,076.52	136,586.98	136,586.98	140,719.44	140,774.33
13116005 LIGHTING OF STREETS SP						
461002 CONTRACT VENDOR SUPPLIES	50.00	84.75	100.00	34.70	34.70	100.00
461105 JANITORIAL SUPPLIES	.00	.00	.00	.00	.00	.00
461201 CLOTHING & UNIFORMS	.00	149.67	450.00	225.00	225.00	450.00
461202 TOOLS	71.82	1,728.48	2,000.00	1,000.00	998.72	1,000.00
466000 BUILDING SUPPLIES	.00	20.57	75.00	27.92	27.92	75.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	.00	.00	50.00	.00	.00	50.00
466200 ROAD SUPPLIES	2,052.00	6,540.10	3,000.00	2,378.80	2,378.80	2,500.00
TOTAL 13116005 LIGHTING OF STREETS SP	2,173.82	8,523.57	5,675.00	3,666.42	3,665.14	4,175.00
13116006 LIGHTING OF STREETS SV						
443100 ROAD REPAIRS	305,148.62	52,001.00	350,000.00	665,669.11	518,051.50	350,000.00
490000 FREEZE FUNDS	.00	.00	.00	18,297.67	.00	.00
TOTAL 13116006 LIGHTING OF STREETS SV	305,148.62	52,001.00	350,000.00	683,966.78	518,051.50	350,000.00
13116007 LIGHTING OF STREETS CO						
473010 ROAD IMPROVEMENTS	125,976.00	422,180.00	200,000.00	200,000.00	194,583.00	250,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 13116007 LIGHTING OF STREETS CO	125,976.00	422,180.00	200,000.00	200,000.00	194,583.00	250,000.00
TOTAL 1216 LIGHTING OF STREETS	582,414.46	618,781.09	692,261.98	1,024,220.18	857,019.08	744,949.33

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
13116001411001			STLIGHT PS ANNUAL SAL	121,855.00	.00	128,366.00	5.34
	1000-31-1216-0000-1-00-0-50-411001-						
	LABORER II			2.00	34,139.00	68,278.00	
	B025						
	STEP 5						
	SENIOR ENGINEER			1.00	60,088.00	60,088.00	
	A058						
	STEP 3						
			BUDGET CEILING:			.00	
			TOTALS:	121,855.00	.00	128,366.00	5.34

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

TRAFFIC ENGINEERING SERVICES — FUNCTION 1191

APPROPRIATIONS	$	1,343,067
FRINGES	$	346,263
TOTAL APPROPRIATIONS	$	1,689,330
REVENUE	$	220,000
NET	$	(1,469,330)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
31 DIVISION OF ENGINEERING						
1191 TRAFFIC ENGINEERING SERVICES						
13191001 TRAFFIC ENGINEERING SERV P						
411001 ANNUAL SALARY	621,586.31	648,694.85	887,822.00	887,822.00	587,419.41	884,217.00
412002 HOURLY SALARY	23,377.00	55,328.29	70,500.00	69,800.00	47,817.47	92,560.00
413001 OVERTIME	107,012.43	105,172.02	88,000.00	88,000.00	107,157.74	88,000.00
413002 HOLIDAY	14,569.94	16,859.83	16,725.00	16,725.00	20,355.68	20,000.00
413003 ACTING TIME	23,562.38	25,530.16	20,000.00	20,000.00	15,916.19	20,000.00
413004 SHIFT DIFFERENTIAL	2,040.90	2,004.90	2,000.00	2,000.00	1,822.80	2,000.00
414001 LONGEVITY	15,770.00	16,217.00	13,225.00	13,225.00	13,505.15	12,965.00
414004 IN LIEU OF SUMMER HOURS	.00	.00	490.86	490.86	.00	509.60
414007 PERFECT ATTENDANCE INCENTIVE	336.17	888.37	709.19	709.19	.00	944.95
415001 AUTOMOBILE ALLOWANCE	5,466.00	7,047.00	5,760.00	5,760.00	7,542.00	7,800.00
415002 CLOTHING ALLOWANCE	2,600.00	1,650.00	2,400.00	2,400.00	1,800.00	2,400.00
415003 TOOL ALLOWANCE	1,000.00	750.00	1,500.00	1,500.00	1,250.00	1,500.00
TOTAL 13191001 TRAFFIC ENGINEERING SERV P	817,321.13	880,142.42	1,109,132.05	1,108,432.05	804,586.44	1,132,896.55
13191004 TRAFFIC ENGINEERING SERV T						
458003 REGISTRATION & MEMBERSHIP FE	100.00	.00	.00	.00	.00	.00
TOTAL 13191004 TRAFFIC ENGINEERING SERV T	100.00	.00	.00	.00	.00	.00
13191005 TRAFFIC ENGINEERING SERV S						
461001 OFFICE SUPPLIES	220.25	420.21	400.00	307.00	307.00	400.00
461002 CONTRACT VENDOR SUPPLIES	683.66	591.95	400.00	410.62	410.62	400.00
461005 PHOTO & DRAFTING SUPPLIES	526.60	140.00	370.00	.00	.00	370.00
461105 JANITORIAL SUPPLIES	859.00	472.85	500.00	.00	.00	500.00
461201 CLOTHING & UNIFORMS	399.76	3,324.42	3,200.00	2,442.61	2,477.41	3,200.00
461202 TOOLS	4,056.92	585.44	550.00	2,927.28	2,788.89	550.00
466000 BUILDING SUPPLIES	551.34	127.81	250.00	37.44	37.44	250.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	4,498.72	9,295.37	8,800.00	23,306.00	23,245.39	20,000.00
466200 ROAD SUPPLIES	147,972.50	202,438.72	145,000.00	129,033.36	130,510.05	135,000.00
TOTAL 13191005 TRAFFIC ENGINEERING SERV S	159,768.75	217,396.77	159,470.00	158,464.31	159,776.80	160,670.00
13191006 TRAFFIC ENGINEERING SERV S						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	.00	.00	.00	.00
443301 MACHINERY & EQUIP REPAIRS	175.00	118.00	500.00	.00	.00	500.00
443400 EQUIP MAINTENANCE CONTRACTS	1,104.30	1,024.14	1,200.00	1,065.48	1,065.48	1,200.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	.00	164.50	300.00	711.05	-123.25	300.00
490000 FREEZE FUNDS	.00	.00	.00	84.66	.00	.00
TOTAL 13191006 TRAFFIC ENGINEERING SERV S	1,279.30	1,306.64	2,000.00	1,861.19	942.23	2,000.00
13191007 TRAFFIC ENGINEERING SERV C						
473010 ROAD IMPROVEMENTS	49,700.00	.00	55,815.00	55,678.00	55,391.00	47,500.00
474100 EQUIPMENT	7,957.80	8,801.00	.00	14,834.00	14,834.00	.00
474200 VEHICLES	227,763.70	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	137.00	.00	.00
TOTAL 13191007 TRAFFIC ENGINEERING SERV C	285,421.50	8,801.00	55,815.00	70,649.00	70,225.00	47,500.00
TOTAL 1191 TRAFFIC ENGINEERING SERVICES	1,263,890.68	1,107,646.83	1,326,417.05	1,339,406.55	1,035,530.47	1,343,066.55

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
13191001411001			TRAFENG PS ANNUAL SAL	887,822.00	.00	884,217.00	-.41
	1000-31-1191-0000-1-00-0-45-411001-						
			ACCOUNT CLERK-TYPIST	1.00	33,979.00	33,979.00	
			A005				
			STEP 4				
			ASSISTANT ENGINEER	2.00	52,147.00	104,294.00	
			A055				
			STEP 5				
			ENGINEERING INSPECTOR	1.00	44,335.00	44,335.00	
			A049 STEP 13				
			SENIOR ENGINEER	1.00	64,301.00	64,301.00	
			A058				
			STEP 5				
			SUPERINTENDENT TRAFFIC SIG SYS	1.00	48,659.00	48,659.00	
			B021 STEP 5				
			TRAFFIC SIGNAL TECHNICIAN	1.00	28,510.00	28,510.00	
			B020 STEP 12				
			MACHINE OPERATOR	1.00	33,452.00	33,452.00	
			B008				
			STEP 3				
			TRAFFIC SIGNAL SPECIALIST	1.00	40,353.00	40,353.00	
			B015				
			STEP 5				
			TRAFFIC SIGNAL SPECIALIST	1.00	24,212.00	24,212.00	
			B015				
			STEP 12				
			LABORER II B025 STEP 5	4.00	34,139.00	136,556.00	
			LABORER II	3.00	22,070.00	66,210.00	
			B025				
			STEP 12				
			LABORER I	1.00	31,455.00	31,455.00	
			B024				
			STEP 5				
			ELECTRICIAN	2.00	38,615.00	77,230.00	
			B 014				
			STEP 5				
			SIGN FABRICATOR B017	1.00	40,020.00	40,020.00	
			STEP 3				
			ASSISTANT ENGINEER A055	1.00	46,350.00	46,350.00	
			STEP 12				
			SENIOR ENGINEER A058 STEP 5	1.00	64,301.00	64,301.00	
			VACANT NEW POSITION CREATED BY				
			ELIMINATION OF TRAFFIC ENG.				
			TRAFFIC ENGINEER A078 STEP 5	.00	.00	.00	
			VACANT POSITION ELIMINATED TO CREATE				
			ADD. SR. ENG.				

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		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:	887,822.00	.00	884,217.00	-.41

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

BUILDINGS ADMINISTRATIVE SERVICES — FUNCTION 1091

APPROPRIATIONS	$	120,521
FRINGES	$	25,048
TOTAL APPROPRIATIONS	$	145,569
REVENUE	$	707,600
NET COST	$	562,031

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

Division of Buildings
Administrative Services
Division#32-1091

GOALS

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

ACTIVITIES

1. Supervises the execution and management of programs, activities and expenditures of the Department of Public Works, Parks & Streets.
2. Attends meetings with various State and Federal agencies, department and division heads, Council members and the Mayor.
3. Monitors grant activities for the Department of Public Works, Parks & Streets.
4. Prepares Departmental reports for the Council and the Mayor.
5. Receives and opens bids for contracts for the Department of Public Works.
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 06-07	Actual 07-08	Actual 08-09	Actual 07/09 – 1/10	Actual 1/10-6/10/10	Estimate 07/10-6/11
09-10						
Personal Service – man years	2	2	2	2	2	2

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
32 DIVISION OF BUILDINGS						
1091 BUILDINGS DIV ADMIN SERVICES						
13291001 BUILDINGS DIV ADMIN SERV P						
411001 ANNUAL SALARY	47,371.10	.00	67,303.00	.00	.00	69,321.00
413001 OVERTIME	4,774.22	766.23	1,500.00	1,500.00	303.01	800.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	2,383.40	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	4.79	.00	.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 13291001 BUILDINGS DIV ADMIN SERV P	54,533.51	766.23	68,803.00	1,500.00	303.01	70,121.00
13291005 BUILDINGS DIV ADMIN SERV S						
461001 OFFICE SUPPLIES	.00	.00	.00	.00	.00	100.00
461002 CONTRACT VENDOR SUPPLIES	128.39	283.80	300.00	75.00	73.55	300.00
TOTAL 13291005 BUILDINGS DIV ADMIN SERV S	128.39	283.80	300.00	75.00	73.55	400.00
13291006 BUILDINGS DIV ADMIN SERV S						
432004 ENGINEER & TECHNICAL SERVICE	55,224.00	76,960.26	62,000.00	16,203.26	68,700.68	50,000.00
442100 REFUSE DISPOSAL SERVICES	.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	56,753.00	.00	.00
TOTAL 13291006 BUILDINGS DIV ADMIN SERV S	55,224.00	76,960.26	62,000.00	72,956.26	68,700.68	50,000.00
TOTAL 1091 BUILDINGS DIV ADMIN SERVICES	109,885.90	78,010.29	131,103.00	74,531.26	69,077.24	120,521.00

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
13291001	411001		BLD ADM PS ANNUAL SAL	.00	.00	69,321.00	.00
1000-32-1091-0000-1-00-0-40-411001-							
Deputy Director of Buildings				1.00	69,321.00	69,321.00	
			BUDGET CEILING:			.00	
			TOTALS:	.00	.00	69,321.00	.00

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

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

PLAN & DESIGN OF BUILDINGS — FUNCTION 1095

APPROPRIATIONS	$	383,365
FRINGES	$	125,505
TOTAL APPROPRIATIONS	$	508,869
REVENUE	$	-
NET	$	(508,869)

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 2007-2008	Actual 2008-2009	Actual 7/9 – 1/10
Plans and Specifications Completed: City-Number	42	55	30
City - Project Value	$1,820,375	$1,919,464	1,278,180
Private Architects - Number	10	6	4
Private Architects - Project Value	$6,350,000	$3,452,535	4,602,077
Projects Completed: City - Number	42	34	23
City - Project Value	$1,450,000	$1,010.444	1,790,720
Private Architects - Number	13	15	3
Private Architects - Project Value	$13,500,000	$9,785,002	480,000
Projects Under Construction: City - Number	36	22	15
City - Project Value	$1,234,788	$1,342,277	658,206
Private Architects - Number	8	10	9
Private Architects - Project Value	$8,345,700	$13,447,550	11,433,326
Personal Service - Man Years	5	5	5

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
1095 PLAN & DESIGN PUBLIC BLDG						
13295001 PLAN & DESIGN PUBLIC BLDGS						
411001 ANNUAL SALARY	285,975.13	250,827.65	347,995.00	290,591.52	262,462.58	358,433.00
413001 OVERTIME	27,700.03	45,714.94	44,400.00	44,400.00	32,999.17	10,000.00
413003 ACTING TIME	12,191.69	3,541.02	.00	.00	3,469.25	.00
413004 SHIFT DIFFERENTIAL	.08	.00	.00	.00	.00	.00
414001 LONGEVITY	5,250.00	5,900.00	5,900.00	5,900.00	5,900.00	6,225.00
414007 PERFECT ATTENDANCE INCENTIVE	2,815.85	1,719.87	2,440.58	2,440.58	.00	2,171.66
415001 AUTOMOBILE ALLOWANCE	5,401.50	5,763.00	7,560.00	7,560.00	5,940.00	5,760.00
415003 TOOL ALLOWANCE	50.00	.00	.00	.00	.00	50.00
TOTAL 13295001 PLAN & DESIGN PUBLIC BLDGS	339,384.28	313,466.48	408,295.58	350,892.10	310,771.00	382,639.66
13295005 PLAN & DESIGN PUBLIC BLDGS						
461001 OFFICE SUPPLIES	.00	50.00	50.00	.00	.00	50.00
461002 CONTRACT VENDOR SUPPLIES	805.70	604.89	700.00	373.82	371.05	500.00
461005 PHOTO & DRAFTING SUPPLIES	52.00	.00	175.00	.00	.00	175.00
490000 FREEZE FUNDS	.00	.00	.00	551.18	.00	.00
TOTAL 13295005 PLAN & DESIGN PUBLIC BLDGS	857.70	654.89	925.00	925.00	371.05	725.00
TOTAL 1095 PLAN & DESIGN PUBLIC BLDG	340,241.98	314,121.37	409,220.58	351,817.10	311,142.05	383,364.66

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
13295001411001	PL&DBLD PS ANNUAL SAL	290,591.52	.00	358,433.00	23.35
1000-32-1095-0000-1-00-0-40-411001-					
	PRINCIPAL ENGINEER A085 STEP 5	1.00	77,713.00	77,713.00	
	ARCHITECT A073 STEP 5	1.00	59,811.00	59,811.00	
	ELECTRICAL ENGINEER A058 STEP 5	1.00	64,301.00	64,301.00	
	SENIOR ARCHITECT A058 STEP 5	1.00	64,301.00	64,301.00	
	SUPERVISOR BUILDING CONSTRUCT F002 STEP 5	1.00	56,725.00	56,725.00	
	SENIOR TYPIST A006 STEP 5	1.00	35,582.00	35,582.00	
	BUDGET CEILING:			.00	
	TOTALS:	290,591.52	.00	358,433.00	23.35

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

OPERATIONS & MAINTENANCE PUBLIC BUILDINGS FUNCTION 1096

APPROPRIATIONS	$	4,582,979
FRINGES	$	1,218,067
TOTAL APPROPRIATIONS	$	5,801,046
REVENUE	$	787,200
NET	$	(5,013,846)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
1096 OPERATION & MAINT PUBLIC BLDG						
13296001 OPER & MAINT PUBLIC BLDGS						
411001 ANNUAL SALARY	1,652,825.46	1,609,913.68	1,914,778.00	1,914,778.00	1,503,252.77	1,930,563.00
412002 HOURLY SALARY	348,825.93	444,713.24	395,000.00	395,000.00	493,179.37	444,370.00
413001 OVERTIME	341,489.93	400,206.94	383,500.00	383,500.00	439,373.28	383,500.00
413002 HOLIDAY	35,068.77	36,721.72	39,000.00	39,000.00	42,812.12	28,000.00
413003 ACTING TIME	15,149.14	51,927.57	30,000.00	30,000.00	45,955.26	43,000.00
413004 SHIFT DIFFERENTIAL	6,709.20	6,068.10	6,500.00	6,500.00	5,705.10	4,700.00
413006 INFORMATION EXCHANGE	11,914.57	11,618.34	9,800.00	9,800.00	10,175.58	4,000.00
414001 LONGEVITY	43,028.95	40,190.00	41,230.00	41,230.00	42,247.24	45,530.00
414004 IN LIEU OF SUMMER HOURS	1,127.07	543.92	562.38	562.38	1,164.37	869.02
414007 PERFECT ATTENDANCE INCENTIVE	4,360.07	5,276.79	4,584.15	4,584.15	.00	4,976.50
415001 AUTOMOBILE ALLOWANCE	3,090.00	3,057.00	3,168.00	3,168.00	726.00	4,320.00
415002 CLOTHING ALLOWANCE	6,750.00	6,623.00	6,750.00	6,000.00	6,000.00	6,900.00
415003 TOOL ALLOWANCE	3,800.00	3,750.00	3,800.00	3,000.00	3,000.00	3,800.00
TOTAL 13296001 OPER & MAINT PUBLIC BLDGS	2,474,139.09	2,620,610.30	2,838,672.53	2,837,122.53	2,593,591.09	2,904,528.52
13296003 OPER & MAINT PUBLIC BLDGS						
441002 HEATING OIL	7,688.55	4,941.71	15,000.00	3,771.46	8,829.75	15,000.00
441004 TELEPHONE	1,023,394.95	1,090,310.06	725,000.00	920,060.94	1,000,618.03	.00
TOTAL 13296003 OPER & MAINT PUBLIC BLDGS	1,031,083.50	1,095,251.77	740,000.00	923,832.40	1,009,447.78	15,000.00
13296005 OPER & MAINT PUBLIC BLDGS						
461001 OFFICE SUPPLIES	177.91	710.50	100.00	1,271.33	1,262.41	275.00
461002 CONTRACT VENDOR SUPPLIES	1,531.49	1,192.20	300.00	366.01	365.64	500.00
461103 CHEMICAL SUPPLIES	15,590.67	18,094.85	10,000.00	25,339.01	25,404.60	10,000.00
461105 JANITORIAL SUPPLIES	51,682.31	70,111.79	60,000.00	57,729.52	58,999.12	25,000.00
461201 CLOTHING & UNIFORMS	1,012.75	1,884.46	7,925.00	3,315.20	3,473.19	10,925.00
461202 TOOLS	2,181.73	2,021.20	2,700.00	715.61	715.61	2,000.00
465001 AUTOMOTIVE SUPPLIES	1,446.90	294.00	500.00	.00	.00	500.00
466000 BUILDING SUPPLIES	96,923.64	90,742.00	70,000.00	154,231.82	154,805.40	70,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	142,351.84	142,932.05	114,000.00	94,132.52	94,328.48	75,000.00
467000 MISCELLANEOUS SUPPLIES	916.81	1,539.94	1,000.00	1,048.90	1,048.90	2,000.00
TOTAL 13296005 OPER & MAINT PUBLIC BLDGS	313,816.05	329,522.99	266,525.00	338,149.92	340,403.35	196,200.00
13296006 OPER & MAINT PUBLIC BLDGS						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
432002 MEDICAL SERVICES	.00	.00	.00	180.00	180.00	1,000.00
432004 ENGINEER & TECHNICAL SERVICE	240.00	75.00	3,000.00	225.00	195.00	225.00
442100 REFUSE DISPOSAL SERVICES	.00	.00	.00	.00	.00	.00
442300 CUSTODIAL SERVICES	3,917.83	7,036.40	4,520.00	7,546.00	7,546.00	6,000.00
443200 BUILDING ALTERATIONS & REPAI	214,582.74	382,883.55	125,000.00	922,968.77	910,866.40	200,000.00
443301 MACHINERY & EQUIP REPAIRS	180,994.86	224,284.33	70,000.00	206,182.54	213,978.08	70,000.00
443302 VEHICLE BODY REPAIRS	.00	.00	250.00	2,078.02	2,078.02	1,900.00
443303 VEHICLE DRIVETRAIN REPAIRS	1,927.22	322.96	1,000.00	.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	194,232.00	235,095.53	275,000.00	212,859.45	232,821.57	270,000.00
444101 RENTAL LAND & BUILDINGS	.00	.00	75,432.00	62,828.30	62,828.30	80,000.00
454000 ADVERTISING	378.00	.00	200.00	.00	.00	200.00
455000 PRINTING & BINDING	.00	170.00	175.00	357.75	357.75	175.00
455100 INTERNAL PRINT SHOP	.00	.00	150.00	150.00	156.66	150.00
480000 OTHER SERVICES	279,999.91	335,263.84	362,800.00	350,440.92	356,739.81	600,000.00
490000 FREEZE FUNDS	.00	.00	.00	11.25	.00	.00
TOTAL 13296006 OPER & MAINT PUBLIC BLDGS	876,272.56	1,185,131.61	917,527.00	1,765,828.00	1,787,747.59	1,229,650.00
13296007 OPER & MAINT PUBLIC BLDGS						
472000 BUILDINGS	5,257.00	6,902.32	80,000.00	101,960.00	50,547.00	230,000.00
474100 EQUIPMENT	4,028.00	.00	1,000.00	2,000.00	1,996.13	7,600.00
474200 VEHICLES	.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	413.00	.00	.00
TOTAL 13296007 OPER & MAINT PUBLIC BLDGS	9,285.00	6,902.32	81,000.00	104,373.00	52,543.13	237,600.00
TOTAL 1096 OPERATION & MAINT PUBLIC BLDG	4,704,596.20	5,237,418.99	4,843,724.53	5,969,305.85	5,783,732.94	4,582,978.52
TOTAL 32 DIVISION OF BUILDINGS	5,154,724.08	5,629,550.65	5,384,048.11	6,395,654.21	6,163,952.23	5,086,864.18

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
13296001411001			O&MBLDG PS ANNUAL SAL	1,914,778.00	.00	1,930,563.00	.82
	1000-32-1096-0000-1-00-0-40-411001-						
			BUILDING SUPERINTENDENT	1.00	56,486.00	56,486.00	
			A074				
			STEP 3				
			PRINCIPAL CHIEF STATIONARY ENGINEER	1.00	48,889.00	48,889.00	
			E007 STEP 5				
			SR FIRST CLASS STATIONARY ENG E003	9.00	37,213.00	334,917.00	
			STEP 5				
			SUPERVISOR OF MAINTENANCE II A053	1.00	50,203.00	50,203.00	
			STEP 5				
			LABORER B024	1.00	33,822.00	33,822.00	
			STEP 5				
			HEAT EQUIPMENT SERVICE WORKER	1.00	38,615.00	38,615.00	
			PLUMBER	2.00	38,615.00	77,230.00	
			B014				
			STEP 5				
			STEAMFITTER	2.00	38,615.00	77,230.00	
			B014				
			STEP 5				
			CARPENTER B014	2.00	38,615.00	77,230.00	
			STEP 5				
			MASON	1.00	38,615.00	38,615.00	
			B014				
			STEP 5				
			GENERAL MECHANIC B014	1.00	38,615.00	38,615.00	
			STEP 5				
			GENERAL MECHANIC B014	1.00	23,169.00	23,169.00	
			STEP 12				
			PAINTER	1.00	41,380.00	41,380.00	
			B016				
			STEP 5				
			LABORER I	4.00	31,455.00	125,820.00	
			B024 STEP 5				
			LABORER II	13.00	34,139.00	443,807.00	
			B025				
			STEP 5				
			LABORER II B25	1.00	33,135.00	33,135.00	
			STEP 4				
			LABORER II B025 STEP	2.00	32,108.00	64,216.00	
			3				
			LABORER II B025	1.00	31,221.00	31,221.00	
			STEP 2				
			CLERK A002	1.00	32,770.00	32,770.00	
			STEP 4				
			SUPERVISOR OF MAINTENANCE I B020	1.00	47,517.00	47,517.00	
			STEP 4				
			SR FIRST CLASS STATIONARY ENG E003	2.00	33,158.00	66,316.00	
			STEP 2				
			PAINTER B016	1.00	39,010.00	39,010.00	
			STEP 3				
			LABORER I B024	2.00	22,070.00	44,140.00	

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
	STEP 12 LABORER II STEP 12		B025	3.00	22,070.00	66,210.00	
13296001411001	10004		O&MBLDG BG AD PS ANNUAL SAL 1000-32-1096-0000-1-00-0-40-411001-10004	.00	.00	.00	.00
13296001411001	10005		O&MBLDG BG AR PS ANNUAL SAL 1000-32-1096-0000-1-00-0-40-411001-10005	.00	.00	.00	.00
13296001411001	10006		O&MBLDG BG EG PS ANNUAL SAL 1000-32-1096-0000-1-00-0-40-411001-10006	.00	.00	.00	.00
13296001411001	10007		O&MBLDG BG MS PS ANNUAL SAL 1000-32-1096-0000-1-00-0-40-411001-10007	.00	.00	.00	.00
13296001411001	10008		O&MBLDG BG SU PS ANNUAL SAL 1000-32-1096-0000-1-00-0-40-411001-10008	.00	.00	.00	.00
13296001411001	10354		O&MBLDG CTY CRT MS PS ANNL SAL 1000-32-1096-0000-1-00-0-40-411001-10354	.00	.00	.00	.00
13296001411001	10355		O&MBLDG CY CRT ENG PS ANNL SAL 1000-32-1096-0000-1-00-0-40-411001-10355	.00	.00	.00	.00
13296001411001	10356		O&MBLDG PARKS PS ANNUAL SAL 1000-32-1096-0000-1-00-0-40-411001-10356	.00	.00	.00	.00
			BUDGET CEILING:			.00	
			TOTALS:	1,914,778.00	.00	1,930,563.00	.82

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

OFFICE OF TELECOMMUNICATIONS — FUNCTION 1065

APPROPRIATIONS	$	299,146
FRINGES	$	73,931
TOTAL APPROPRIATIONS	$	373,077
REVENUE	$	93,000
NET	$	(280,077)

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

GOALS

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

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 08-09	Actual 09-10	Estimate 10-11
Contract Documents	2	2	2
Negotiation Meetings	30	30	24
Request For Proposals	4	4	6
Productions			
CitiStat	132	134	134
Common Council	58	64	64
BFSA	12	12	12
Governmant Shows	56	82	84
Location Shoots	58	64	64
Community Billboards	104	124	140
Access Scheduling Updates	52	52	52
Public Access Orientations	10	10	10
Public Access Training	60	60	60
Internal Meeting Tapings	4	4	4
Special Video Productions	4	8	8
Utility Rebillings	24	24	24
Telephone Service	94	--	
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CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
33 TELECOMM UTILITIES/FRANCHISES						
1065 OFFICE OF TELECOMMUNICATIONS						
13365001 TELECOMMUNICATIONS PS						
411001 ANNUAL SALARY	89,316.29	96,116.91	183,999.00	183,999.00	89,569.30	101,971.00
412002 HOURLY SALARY	.00	.00	30,000.00	30,000.00	.00	.00
414001 LONGEVITY	1,375.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
414007 PERFECT ATTENDANCE INCENTIVE	218.92	208.65	209.45	209.45	.00	214.91
415001 AUTOMOBILE ALLOWANCE	1,786.50	2,581.50	1,872.00	1,872.00	2,458.50	2,260.00
TOTAL 13365001 TELECOMMUNICATIONS PS	92,696.71	100,607.06	217,780.45	217,780.45	93,727.80	106,145.91
13365005 TELECOMMUNICATIONS SP						
467000 MISCELLANEOUS SUPPLIES	8,352.34	3,153.96	3,000.00	1,249.78	1,244.78	3,000.00
TOTAL 13365005 TELECOMMUNICATIONS SP	8,352.34	3,153.96	3,000.00	1,249.78	1,244.78	3,000.00
13365006 TELECOMMUNICATIONS SV						
432004 ENGINEER & TECHNICAL SERVICE	6,182.52	7,207.95	10,000.00	3,072.00	2,942.50	10,000.00
434000 OTHER CONTRACTUAL SERVICES	.00	.00	.00	6,000.00	.00	.00
442300 CUSTODIAL SERVICES	5,070.00	7,834.20	15,000.00	13,579.20	13,579.20	15,000.00
480000 OTHER SERVICES	187,122.00	207,170.69	169,000.00	172,274.77	172,136.31	160,000.00
490000 FREEZE FUNDS	.00	.00	.00	4,249.02	.00	.00
TOTAL 13365006 TELECOMMUNICATIONS SV	198,374.52	222,212.84	194,000.00	199,174.99	188,658.01	185,000.00
13365007 TELECOMMUNICATIONS CO						
474100 EQUIPMENT	1,687.30	164.91	5,000.00	3,797.00	3,797.00	5,000.00
490000 FREEZE FUNDS	.00	.00	.00	5,000.00	.00	.00
TOTAL 13365007 TELECOMMUNICATIONS CO	1,687.30	164.91	5,000.00	8,797.00	3,797.00	5,000.00
TOTAL 1065 OFFICE OF TELECOMMUNICATIONS	301,110.87	326,138.77	419,780.45	427,002.22	287,427.59	299,145.91
TOTAL 33 TELECOMM UTILITIES/FRANCHISES	301,110.87	326,138.77	419,780.45	427,002.22	287,427.59	299,145.91

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
13365001411001			TELECOM PS ANNUAL SALARY	183,999.00	.00	101,971.00	-44.58
	1000-33-1065-0000-1-00-0-40-411001-						
	DIR OF CABLE COMMUNICATIONS I029 STEP 5			1.00	57,098.00	57,098.00	
	DEP DIR TELECOMMUNICATIONS A109 STEP 5			1.00	44,873.00	44,873.00	
			BUDGET CEILING:			.00	
			TOTALS:	183,999.00	.00	101,971.00	-44.58

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

PARKS ADMINISTRATION — FUNCTION 1450

APPROPRIATIONS	$	174,866
FRINGES	$	55,231
TOTAL APPROPRIATIONS	$	230,097
REVENUE	$	-
NET	$	(230,097)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
40 HUMAN SERV PARKS & REC ADMIN						
1450 PARKS ADMINISTRATION						
14050001 PARKS ADMINISTRATION PS						
411001 ANNUAL SALARY	.00	.00	.00	36,018.00	20,147.45	161,476.00
413001 OVERTIME	.00	.00	.00	1,000.00	2,371.09	1,000.00
413003 ACTING TIME	.00	.00	.00	.00	3,865.42	.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	.00	.00	.00	1,125.00	.00	1,450.00
414004 IN LIEU OF SUMMER HOURS	.00	.00	.00	625.00	.00	403.77
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	.00	750.00	.00	336.48
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 14050001 PARKS ADMINISTRATION PS	.00	.00	.00	39,518.00	26,383.96	164,666.25
14050003 PARKS ADMINISTRATION UT						
441004 TELEPHONE	.00	.00	.00	5,000.00	1,035.57	8,500.00
TOTAL 14050003 PARKS ADMINISTRATION UT	.00	.00	.00	5,000.00	1,035.57	8,500.00
14050005 PARKS ADMINISTRATION SP						
461002 CONTRACT VENDOR SUPPLIES	.00	.00	.00	2,500.00	1,669.04	1,200.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00	.00
TOTAL 14050005 PARKS ADMINISTRATION SP	.00	.00	.00	2,500.00	1,669.04	1,200.00
14050006 PARKS ADMINISTRATION SV						
455000 PRINTING & BINDING	.00	.00	.00	468.00	32.00	500.00
455100 INTERNAL PRINT SHOP	.00	.00	.00	32.00	32.00	.00
TOTAL 14050006 PARKS ADMINISTRATION SV	.00	.00	.00	500.00	64.00	500.00
TOTAL 1450 PARKS ADMINISTRATION	.00	.00	.00	47,518.00	29,152.57	174,866.25
TOTAL 40 HUMAN SERV PARKS & REC ADMIN	.00	.00	.00	47,518.00	29,152.57	174,866.25

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
14050001	411001		PKS ADM PS ANNUAL SAL	36,018.00	.00	161,476.00	348.32
	1000-40-1450-0000-1-00-0-60-411001-						
	DEPUTY COMMISSIONER OF PW, PKS & STS. I062			1.00	85,000.00	85,000.00	
	ADMINISTRATIVE ASST. STEP 2		A022	1.00	41,348.00	41,348.00	
	STENOGRAPHER STEP 5		A005	1.00	35,128.00	35,128.00	
			BUDGET CEILING:			.00	
			TOTALS:	36,018.00	.00	161,476.00	348.32

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

PARKS FLEET MAINTENANCE — FUNCTION 1097

APPROPRIATIONS	$	200,000
FRINGES	$	-
TOTAL APPROPRIATIONS	$	200,000
REVENUE	$	-
NET	$	(200,000)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
41 H SERV PARKS & REC PARKS						
1097 PARKS FLEET MAINTENANCE						
14197001 PARKS FLEET MAINTENANCE PS						
411001 ANNUAL SALARY	.00	.00	.00	37,960.00	24,950.08	.00
413001 OVERTIME	.00	.00	.00	3,400.00	2,128.76	.00
413002 HOLIDAY	.00	.00	.00	.00	610.81	.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	.00	.00	.00	.00	1,235.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00	.00
415003 TOOL ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 14197001 PARKS FLEET MAINTENANCE PS	.00	.00	.00	41,360.00	28,924.65	.00
14197005 PARKS FLEET MAINTENANCE SP						
461201 CLOTHING & UNIFORMS	.00	.00	.00	150.00	.00	.00
461202 TOOLS	.00	.00	.00	1,000.00	.00	.00
462600 GASOLINE AND LUBRICANTS	.00	.00	.00	20,000.00	.00	.00
465001 AUTOMOTIVE SUPPLIES	.00	.00	.00	3,500.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	.00	.00	.00	3,500.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	25.00	.00	.00
TOTAL 14197005 PARKS FLEET MAINTENANCE SP	.00	.00	.00	28,175.00	.00	.00
14197006 PARKS FLEET MAINTENANCE SV						
442300 CUSTODIAL SERVICES	.00	.00	.00	.00	.00	.00
443301 MACHINERY & EQUIP REPAIRS	.00	.00	.00	4,000.00	3,750.22	.00
443302 VEHICLE BODY REPAIRS	.00	.00	.00	13,633.00	13,632.70	.00
443303 VEHICLE DRIVETRAIN REPAIRS	.00	.00	.00	5,867.00	5,789.69	.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 14197006 PARKS FLEET MAINTENANCE SV	.00	.00	.00	23,500.00	23,172.61	.00
14197007 PARKS FLEET MAINTENANCE CO						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
474100 EQUIPMENT	.00	.00	.00	.00	.00	200,000.00
TOTAL 14197007 PARKS FLEET MAINTENANCE CO	.00	.00	.00	.00	.00	200,000.00
TOTAL 1097 PARKS FLEET MAINTENANCE	.00	.00	.00	93,035.00	52,097.26	200,000.00

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

PARKS, GOLF COURSES & GARDENS — FUNCTION 1460

APPROPRIATIONS	$	2,049,589
FRINGES	$	557,180
TOTAL APPROPRIATIONS	$	2,606,769
REVENUE	$	30,600
NET	$	(2,576,169)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
1460 PARKS GOLF COURSES & GARDENS						
14160001 PARKS GOLF COURSES GARDENS						
411001 ANNUAL SALARY	.00	.00	.00	434,249.00	285,910.71	1,110,084.00
412002 HOURLY SALARY	.00	.00	.00	75,000.00	.00	595,000.00
413001 OVERTIME	.00	.00	.00	36,820.00	52,439.87	239,000.00
413002 HOLIDAY	.00	.00	.00	.00	2,234.77	15,000.00
413003 ACTING TIME	.00	.00	.00	.00	.00	1,000.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	103.80	2,500.00
414001 LONGEVITY	.00	.00	.00	.00	5,015.00	14,430.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00	4,650.00
415003 TOOL ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 14160001 PARKS GOLF COURSES GARDENS	.00	.00	.00	546,069.00	345,704.15	1,981,664.00
14160005 PARKS GOLF COURSES GARDENS						
461101 AGRICULTURAL SUPPLIES	.00	.00	.00	50,060.00	50,037.04	50,000.00
461105 JANITORIAL SUPPLIES	.00	.00	.00	1,440.00	.00	1,500.00
461201 CLOTHING & UNIFORMS	.00	.00	.00	500.00	.00	3,025.00
461202 TOOLS	.00	.00	.00	1,500.00	.00	1,500.00
466000 BUILDING SUPPLIES	.00	.00	.00	5,000.00	4,409.34	5,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	.00	.00	.00	.00	.00	900.00
466200 ROAD SUPPLIES	.00	.00	.00	.00	.00	500.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	1,900.00	1,891.72	500.00
TOTAL 14160005 PARKS GOLF COURSES GARDENS	.00	.00	.00	60,400.00	56,338.10	62,925.00
14160006 PARKS GOLF COURSES GARDENS						
432002 MEDICAL SERVICES	.00	.00	.00	.00	.00	.00
435011 REAL ESTATE TAXES-OUT OF CIT	.00	.00	.00	.00	.00	.00
443301 MACHINERY & EQUIP REPAIRS	.00	.00	.00	4,000.00	3,639.11	4,500.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	500.00	.00	500.00
455100 INTERNAL PRINT SHOP	.00	.00	.00	600.00	.00	.00
TOTAL 14160006 PARKS GOLF COURSES GARDENS	.00	.00	.00	5,100.00	3,639.11	5,000.00
14160007 PARKS GOLF COURSES GARDENS						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	.00	.00	.00	1,580,895.00	1,411,546.27	.00
474200 VEHICLES	.00	.00	.00	419,105.00	419,104.40	.00
TOTAL 14160007 PARKS GOLF COURSES GARDENS	.00	.00	.00	2,000,000.00	1,830,650.67	.00
TOTAL 1460 PARKS GOLF COURSES & GARDENS	.00	.00	.00	2,611,569.00	2,236,332.03	2,049,589.00
TOTAL 41 H SERV PARKS & REC PARKS	.00	.00	.00	2,704,604.00	2,288,429.29	2,249,589.00

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
14160001411001			PK GC G PS ANNUAL SAL	434,249.00	.00	1,110,084.00	155.63
	1000-41-1460-0000-1-00-0-60-411001-						
	PARK SUPERVISOR I STEP 5		B018	4.00	45,064.00	180,256.00	
	GREENSKEEPER STEP 4		B017	1.00	40,020.00	40,020.00	
	HEAD GROWER STEP 5		B017	1.00	42,577.00	42,577.00	
	PARK UTILITY WORKER STEP 5		B014	5.00	38,616.00	193,080.00	
	PARK UTILITY WORKER STEP 3		B014	2.00	36,571.00	73,142.00	
	PARK UTILITY WORKER STEP 2		B014	5.00	35,551.00	177,755.00	
	PARK UTILITY WORKER			5.00	25,100.00	125,500.00	
	LABORER II STEP 5		B025	2.00	34,140.00	68,280.00	
	LABORER II			6.00	23,897.00	143,382.00	
	Director of Parks & Recreation			1.00	66,092.00	66,092.00	
14160001411001		22222	PK GC G D/P ALLOW PS ANNUAL SA	.00	.00	.00	.00
	1000-41-1460-0000-1-00-0-60-411001-22222						
			BUDGET CEILING:			.00	
			TOTALS:	434,249.00	.00	1,110,084.00	155.63

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

YOUTH PROGRAMS

FUNCTION 1411

APPROPRIATIONS	$	176,934
FRINGES	$	52,041
TOTAL APPROPRIATIONS	$	228,975
REVENUE	$	-
NET	$	(228,975)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
42 H SERV PARKS & REC RECREATION						
1411 YOUTH PROGRAMS						
14211001 YOUTH PROGRAMS (RECR DIV)						
411001 ANNUAL SALARY	.00	.00	.00	72,857.00	45,708.81	156,489.00
413001 OVERTIME	.00	.00	.00	19,282.00	1,248.67	10,000.00
413002 HOLIDAY	.00	.00	.00	.00	217.76	1,000.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	636.00	500.00
414001 LONGEVITY	.00	.00	.00	.00	1,375.00	3,475.00
414004 IN LIEU OF SUMMER HOURS	.00	.00	.00	.00	.00	1,320.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	.00	.00	.00	1,650.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 14211001 YOUTH PROGRAMS (RECR DIV)	.00	.00	.00	92,139.00	49,186.24	174,434.00
14211005 YOUTH PROGRAMS (RECR DIV)						
461004 RECREATION SUPPLIES	.00	.00	.00	3,000.00	.00	2,500.00
TOTAL 14211005 YOUTH PROGRAMS (RECR DIV)	.00	.00	.00	3,000.00	.00	2,500.00
TOTAL 1411 YOUTH PROGRAMS	.00	.00	.00	95,139.00	49,186.24	176,934.00

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION		CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
14211001411001			YOUTHPR PS ANNUAL SAL		72,857.00	.00	156,489.00	114.79
	1000-42-1411-0000-1-00-0-55-411001-							
	PROGRAM COORDINATOR STEP 5				1.00	41,649.00	41,649.00	
	RECREATION INSTRUCTOR STEP 5			A031	3.00	38,280.00	114,840.00	
			BUDGET CEILING:				.00	
			TOTALS:		72,857.00	.00	156,489.00	114.79

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

RECREATION FACILITIES & ACTIVITIES — FUNCTION 1422

APPROPRIATIONS	$	3,579,758
FRINGES	$	210,598
TOTAL APPROPRIATIONS	$	3,790,356
REVENUE	$	37,600
NET	$	(3,752,756)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
1422 RECR FACILITIES & ACTIVITIES						
14222001 RECR FACILITIES ACTIVITIES						
411001 ANNUAL SALARY	.00	66.11	.00	297,733.00	212,346.14	596,830.00
412002 HOURLY SALARY	.00	.00	.00	395,705.00	144,681.71	1,525,000.00
413001 OVERTIME	.00	5.90	.00	75,295.00	10,240.70	100,000.00
413002 HOLIDAY	.00	.00	.00	.00	1,003.64	8,000.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	2,910.60	5,500.00
414001 LONGEVITY	.00	.00	.00	.00	3,475.00	6,700.00
414004 IN LIEU OF SUMMER HOURS	.00	.00	.00	.00	.00	6,428.13
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	.00	.00	.00	5,356.83
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	4,000.00	9.00	3,960.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00	150.00
TOTAL 14222001 RECR FACILITIES ACTIVITIES	.00	72.01	.00	772,733.00	374,666.79	2,257,924.96
14222005 RECR FACILITIES ACTIVITIES						
461004 RECREATION SUPPLIES	.00	.00	.00	16,300.00	16,215.30	15,000.00
461103 CHEMICAL SUPPLIES	.00	.00	.00	20,100.00	15,560.43	30,000.00
461105 JANITORIAL SUPPLIES	.00	.00	.00	15,000.00	6,373.41	15,000.00
461201 CLOTHING & UNIFORMS	.00	.00	.00	5,000.00	1,261.08	750.00
461202 TOOLS	.00	.00	.00	9,600.00	8,335.49	500.00
461300 MEDICAL & VETERINARY SUPPLIE	.00	.00	.00	1,000.00	953.42	1,000.00
466000 BUILDING SUPPLIES	.00	.00	.00	5,000.00	1,488.46	3,500.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	.00	.00	.00	1,000.00	.00	750.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	3,000.00	814.24	2,500.00
TOTAL 14222005 RECR FACILITIES ACTIVITIES	.00	.00	.00	76,000.00	51,001.83	69,000.00
14222006 RECR FACILITIES ACTIVITIES						
434000 OTHER CONTRACTUAL SERVICES	26,000.00	26,000.00	26,000.00	48,240.00	36,735.39	1,226,000.00
435011 REAL ESTATE TAXES-OUT OF CIT	.00	1,744.59	2,485.00	3,485.00	.00	3,485.00
443301 MACHINERY & EQUIP REPAIRS	.00	.00	.00	5,045.00	5,045.00	2,000.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	.00	2,000.00	.00	2,000.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	15,955.00	12,184.10	10,000.00
454000 ADVERTISING	.00	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	.00	.00	.00	2,000.00	.00	1,200.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
455100 INTERNAL PRINT SHOP	.00	.00	.00	440.00	.00	500.00
480000 OTHER SERVICES	.00	.00	.00	10,820.00	10,814.19	7,648.00
TOTAL 14222006 RECR FACILITIES ACTIVITIES	26,000.00	27,744.59	28,485.00	87,985.00	64,778.68	1,252,833.00
TOTAL 1422 RECR FACILITIES & ACTIVITIES	26,000.00	27,816.60	28,485.00	936,718.00	490,447.30	3,579,757.96
TOTAL 42 H SERV PARKS & REC RECREATION	26,000.00	27,816.60	28,485.00	1,031,857.00	539,633.54	3,756,691.96

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
14222001411001		RECRFAC PS ANNUAL SAL	297,733.00	.00	596,830.00	100.46
	1000-42-1422-0000-1-00-0-60-411001-					
		SUPERVISOR OF RINKS & POOLS B017 STEP 4	1.00	41,299.00	41,299.00	
		RECREATION INSTRUCTOR A031 STEP 5	5.00	38,280.00	191,400.00	
		RECREATION INSTRUCTOR A031 STEP 4	2.00	37,284.00	74,568.00	
		RECREATION INSTRUCTOR A031 STEP 3	2.00	36,288.00	72,576.00	
		COMMUNITY RECREATION AIDE A009 STEP 5	3.00	37,780.00	113,340.00	
		COMMUNITY RECREATION AIDE A009 STEP 3	2.00	34,207.00	68,414.00	
		COMMUNITY RECREATION AIDE A009 STEP 2	1.00	35,233.00	35,233.00	
		BUDGET CEILING:			.00	
		TOTALS:	297,733.00	.00	596,830.00	100.46

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

CARE & PLACEMENT OF TREES — FUNCTION 1470

APPROPRIATIONS	$	232,855
FRINGES	$	88,966
TOTAL APPROPRIATIONS	$	321,821
REVENUE	$	-
NET	$	(321,821)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
45 BUREAU OF FORESTRY						
1470 CARE & PLACEMENT OF TREES						
14570001 CARE/PLACE TREES PS						
411001 ANNUAL SALARY	.00	.00	.00	92,695.00	76,000.50	193,080.00
413001 OVERTIME	.00	.00	.00	3,400.00	5,810.99	7,500.00
413002 HOLIDAY	.00	.00	.00	.00	.00	3,000.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	.00	.00	.00	.00	2,730.00	5,525.00
414004 IN LIEU OF SUMMER HOURS	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00	750.00
TOTAL 14570001 CARE/PLACE TREES PS	.00	.00	.00	96,095.00	84,541.49	209,855.00
14570005 CARE/PLACE TREES SP						
461101 AGRICULTURAL SUPPLIES	.00	.00	.00	3,080.00	.00	5,000.00
461201 CLOTHING & UNIFORMS	.00	.00	.00	600.00	596.24	500.00
461202 TOOLS	.00	.00	.00	8,320.00	8,069.84	1,500.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	.00	.00	.00	500.00	449.10	500.00
TOTAL 14570005 CARE/PLACE TREES SP	.00	.00	.00	12,500.00	9,115.18	7,500.00
14570006 CARE/PLACE TREES SV						
443301 MACHINERY & EQUIP REPAIRS	.00	.00	.00	1,500.00	.00	1,500.00
443302 VEHICLE BODY REPAIRS	.00	.00	.00	1,000.00	499.95	2,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	.00	.00	.00	9,000.00	8,861.75	4,000.00
444202 LEASE EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	8,000.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 14570006 CARE/PLACE TREES SV	.00	.00	.00	11,500.00	9,361.70	15,500.00
TOTAL 1470 CARE & PLACEMENT OF TREES	.00	.00	.00	120,095.00	103,018.37	232,855.00
TOTAL 45 BUREAU OF FORESTRY	.00	.00	.00	120,095.00	103,018.37	232,855.00

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
14570001411001			CARE/PLC TREES PS ANNUAL SAL	92,695.00	.00	193,080.00	108.30
	1000-45-1470-0000-1-00-0-40-411001-						
	PARK UTILITY WORKER STEP 5		B014	5.00	38,616.00	193,080.00	
			BUDGET CEILING:			.00	
			TOTALS:	92,695.00	.00	193,080.00	108.30

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

STREETS ADMINISTRATIVE SERVICE — FUNCTION 1220

APPROPRIATIONS	$	147,910
FRINGES	$	68,444
TOTAL APPROPRIATIONS	$	216,354
REVENUE	$	97,000
NET	$	(119,354)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
50 STREET SANITATION						
1220 STREETS ADMINISTRATIVE SERV						
15020001 STREETS ADMIN SERVICES PS						
411001 ANNUAL SALARY	120,357.20	117,756.80	139,006.00	139,006.00	106,403.17	140,659.00
413001 OVERTIME	2,465.12	5,015.17	4,200.00	4,200.00	5,417.82	4,400.00
413003 ACTING TIME	970.37	1,085.18	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	2,500.00	2,100.00	2,425.00	2,425.00	1,700.00	2,100.00
414004 IN LIEU OF SUMMER HOURS	.00	.00	.00	.00	382.41	.00
414007 PERFECT ATTENDANCE INCENTIVE	189.51	498.54	504.33	504.33	.00	350.65
415001 AUTOMOBILE ALLOWANCE	.00	612.00	.00	.00	540.00	.00
TOTAL 15020001 STREETS ADMIN SERVICES PS	126,482.20	127,067.69	146,135.33	146,135.33	114,443.40	147,509.65
15020005 STREETS ADMIN SERVICES SP						
461001 OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00
461002 CONTRACT VENDOR SUPPLIES	122.47	399.35	250.00	151.25	147.73	250.00
TOTAL 15020005 STREETS ADMIN SERVICES SP	122.47	399.35	250.00	151.25	147.73	250.00
15020006 STREETS ADMIN SERVICES SV						
444202 LEASE EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	72.00	147.00	150.00	141.05	141.00	150.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 15020006 STREETS ADMIN SERVICES SV	72.00	147.00	150.00	141.05	141.00	150.00
TOTAL 1220 STREETS ADMINISTRATIVE SERV	126,676.67	127,614.04	146,535.33	146,427.63	114,732.13	147,909.65

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
15020001411001			STS ADM PS ANNUAL SAL	139,006.00	.00	140,659.00	1.19
	1000-50-1220-0000-1-00-0-50-411001-						
	ASSOCIATE ACCOUNT CLERK STEP 5		A022	1.00	40,337.00	40,337.00	
	ACCOUNT CLERK-TYPIST STEP 5		A005	1.00	35,127.00	35,127.00	
	ACCOUNT CLERK-TYPIST STEP 13		A005	1.00	32,879.00	32,879.00	
	ACCOUNT CLERK-TYPIST STEP 12		A005	1.00	32,316.00	32,316.00	
			BUDGET CEILING:			.00	
			TOTALS:	139,006.00	.00	140,659.00	1.19

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

STREET CLEANING & SNOW REMOVAL — FUNCTION 1230

APPROPRIATIONS	$	6,343,381
FRINGES	$	2,318,606
TOTAL APPROPRIATIONS	$	8,661,987
REVENUE	$	-
NET	$	(8,661,987)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

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

GOALS

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

WORK PROGRAM STATISTICS

	Estimate 08-09	Actual 7/09 – 1/10
Man days:		
Supervision	7	8
Laborers/San wrk/Lab II Hrly	11	20
Laborer II's daily	4	5
Truck Drivers	24	24
Equipment Operators	30	30
Heavy Equipment Operators	13	14
Tractor Trailor Operators	0	0
Equipment day:		
Cutters	540	600
Sweepers	830	3,045
Flushers	700	145
Salt Spreader Trucks	3,500	4,410
Hi Lifts	2,100	2,610

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
1230 CLEANING STREETS &SNOW REMOVAL						
15030001 CLEANING STS & SNOW REMOVA						
411001 ANNUAL SALARY	2,526,493.31	2,727,967.78	3,543,379.00	3,318,379.00	2,784,858.89	3,577,141.00
412002 HOURLY SALARY	495,685.46	677,292.85	634,500.00	634,500.00	694,908.75	859,600.00
413001 OVERTIME	779,277.24	880,098.48	650,000.00	650,000.00	821,096.89	620,000.00
413002 HOLIDAY	99,612.99	108,703.39	110,000.00	110,000.00	111,699.72	95,000.00
413003 ACTING TIME	3,780.37	3,041.66	3,000.00	3,000.00	3,616.94	3,000.00
413004 SHIFT DIFFERENTIAL	14,851.18	14,044.82	15,000.00	15,000.00	12,894.00	11,500.00
414001 LONGEVITY	74,188.90	73,179.34	85,160.00	85,160.00	73,200.00	79,765.00
415001 AUTOMOBILE ALLOWANCE	11,913.00	16,605.00	18,900.00	18,900.00	17,337.00	15,900.00
415002 CLOTHING ALLOWANCE	17,150.00	14,097.45	14,400.00	14,400.00	12,300.00	14,400.00
TOTAL 15030001 CLEANING STS & SNOW REMOVA	4,022,952.45	4,515,030.77	5,074,339.00	4,849,339.00	4,531,912.19	5,276,306.00
15030005 CLEANING STS & SNOW REMOVA						
461002 CONTRACT VENDOR SUPPLIES	266.31	153.75	200.00	200.00	171.64	300.00
461003 PRINTING DUPLICATING SUPPLIE	.00	.00	150.00	.00	.00	200.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	2,236.44	1,859.40	2,000.00	2,891.30	2,891.10	3,000.00
461106 SALT & SAND	1,068,507.73	1,280,090.26	1,000,000.00	1,215,000.00	1,207,649.33	1,000,000.00
461201 CLOTHING & UNIFORMS	.00	7,812.57	9,600.00	9,031.04	9,031.04	9,600.00
461202 TOOLS	150.96	158.28	100.00	1,992.00	1,669.10	225.00
461300 MEDICAL & VETERINARY SUPPLIE	118.05	197.50	200.00	100.00	70.08	200.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	6,064.00	6,063.75	1,000.00
TOTAL 15030005 CLEANING STS & SNOW REMOVA	1,071,279.49	1,290,271.76	1,012,250.00	1,235,278.34	1,227,546.04	1,014,525.00
15030006 CLEANING STS & SNOW REMOVA						
432002 MEDICAL SERVICES	2,090.00	4,410.00	15,000.00	18,590.00	18,590.00	4,350.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	24,660.00	403.00	403.00	48,000.00
455000 PRINTING & BINDING	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	81.25	100.00	100.00	.00	.00	200.00
490000 FREEZE FUNDS	.00	.00	.00	27,609.70	.00	.00
TOTAL 15030006 CLEANING STS & SNOW REMOVA	2,171.25	4,510.00	39,760.00	46,602.70	18,993.00	52,550.00
TOTAL 1230 CLEANING STREETS &SNOW REMOVAL	5,096,403.19	5,809,812.53	6,126,349.00	6,131,220.04	5,778,451.23	6,343,381.00

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
15030001411001 CLN&SNO PS ANNUAL SAL	3,318,379.00	.00	3,577,141.00	7.80
1000-50-1230-0000-1-00-0-50-411001-				
DIRT. ST. CLEANING & SNOW REMOVAL	1.00	68,075.00	68,075.00	
I094 STEP 5				
SUPERINTENDENT STRT SANITATION B021	1.00	48,659.00	48,659.00	
STEP 5				
SPVSR ST. SANITATION I B016	6.00	41,380.00	248,280.00	
STEP 5				
HEAVY EQUIPMENT OPERATOR	11.00	40,353.00	443,883.00	
B015 STEP 5				
HEAVY EQUIPMENT OPERATOR	2.00	24,212.00	48,424.00	
B015 STEP 12				
DISPATCHER B014	4.00	38,615.00	154,460.00	
STEP 5				
EQUIPMENT OPERATOR B014	29.00	38,615.00	1,119,835.00	
STEP 5				
TRUCK DRIVER (STREETS)	19.00	37,447.00	711,493.00	
B039				
STEP 5				
TRUCK DRIVER (STREETS) B039	5.00	22,468.00	112,340.00	
STEP 12				
LABORER II (DAILY) B026	4.00	34,138.00	136,552.00	
STEP 5				
LABORER II B025	6.00	34,139.00	204,834.00	
STEP 5				
LABORER II B025	2.00	33,135.00	66,270.00	
STEP 4				
LABORER II B025	1.00	32,108.00	32,108.00	
STEP 2				
TRAINING OFFICER (STREETS) B017	1.00	42,576.00	42,576.00	
STEP 5				
DISPATCHER B014	1.00	36,571.00	36,571.00	
STEP 3				
EQUIPMENT OPERATOR B014	1.00	36,571.00	36,571.00	
STEP 3				
LABORER II B025	3.00	22,070.00	66,210.00	
STEP 12				
15030001411001 10194 CLN&SNO CD ORANGE PS ANNUAL SA	.00	.00	.00	.00
1000-50-1230-0000-1-00-0-50-411001-10194				
15030001411001 10195 CLN&SNO CD RED PS ANNUAL SAL	.00	.00	.00	.00
1000-50-1230-0000-1-00-0-50-411001-10195				
15030001411001 10221 CLN&SNO CTY PARK PS ANNUAL SAL	.00	.00	.00	.00
1000-50-1230-0000-1-00-0-50-411001-10221				
BUDGET CEILING:			.00	
TOTALS:	3,318,379.00	.00	3,577,141.00	7.80

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

STREETS LABOR POOL — FUNCTION 1235

APPROPRIATIONS	$	413,008
FRINGES	$	151,587
TOTAL APPROPRIATIONS	$	564,595
REVENUE	$	-
NET	$	(564,595)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
1235 STREETS LABOR POOL						
15035001 STREETS LABOR POOL PS						
411001 ANNUAL SALARY	247,536.11	293,923.12	338,633.00	338,633.00	261,321.63	350,963.00
413001 OVERTIME	30,269.55	42,812.22	30,000.00	30,000.00	33,612.32	40,000.00
413002 HOLIDAY	9,445.60	15,893.56	14,500.00	14,500.00	12,512.81	14,500.00
413003 ACTING TIME	9.96	.00	.00	.00	3.28	.00
413004 SHIFT DIFFERENTIAL	.00	2.40	.00	.00	.00	.00
414001 LONGEVITY	5,389.50	3,965.00	3,965.00	3,965.00	4,225.00	6,045.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	1,550.00	1,575.00	1,500.00	1,500.00	1,350.00	1,500.00
TOTAL 15035001 STREETS LABOR POOL PS	294,200.72	358,171.30	388,598.00	388,598.00	313,025.04	413,008.00
15035005 STREETS LABOR POOL SP						
461201 CLOTHING & UNIFORMS	.00	375.00	.00	50.00	50.00	.00
TOTAL 15035005 STREETS LABOR POOL SP	.00	375.00	.00	50.00	50.00	.00
TOTAL 1235 STREETS LABOR POOL	294,200.72	358,546.30	388,598.00	388,648.00	313,075.04	413,008.00

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
15035001411001			STS LABOR POOL PS ANNUAL SAL	338,633.00	.00	350,963.00	3.64
	1000-50-1235-0000-1-00-0-50-411001-						
	STREET WORKER STEP 5	B038		7.00	36,978.00	258,846.00	
	STREET WORKER STEP 4	B038		1.00	35,971.00	35,971.00	
	STREET WORKER			1.00	33,959.00	33,959.00	
	STREET WORKER STEP 12	B038		1.00	22,187.00	22,187.00	
			BUDGET CEILING:			.00	
			TOTALS:	338,633.00	.00	350,963.00	3.64

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

SANITATION BUILDING & FLEET MAINTENANCE — FUNCTION 1250

APPROPRIATIONS	$	2,773,015
FRINGES	$	482,192
TOTAL APPROPRIATIONS	$	3,255,207
REVENUE	$	-
NET	$	(3,255,207)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

Division of Street Sanitation
Building and Fleet Maintenance
Division#50-1250

GOALS

To operate motor equipment repair and service facilities which will perform automotive repair and maintenance 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
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
1250 SANITATION BLDG & FLEET MAINT						
15050001 SANITATION BLDG & FLEET MN						
411001 ANNUAL SALARY	332,213.50	363,459.50	717,139.00	717,139.00	585,402.40	1,042,520.00
412002 HOURLY SALARY	.00	.00	.00	.00	462.80	.00
413001 OVERTIME	166,842.18	180,292.07	165,000.00	165,000.00	229,049.75	165,000.00
413002 HOLIDAY	19,786.66	20,420.15	25,000.00	25,000.00	32,875.83	25,000.00
413003 ACTING TIME	427.70	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	2,641.20	2,850.00	3,300.00	3,300.00	4,738.80	3,000.00
414001 LONGEVITY	9,165.00	8,800.29	13,975.00	13,975.00	13,325.00	16,185.00
415002 CLOTHING ALLOWANCE	2,750.00	2,325.00	3,000.00	3,000.00	2,850.00	3,450.00
415003 TOOL ALLOWANCE	3,600.00	3,350.00	4,400.00	4,400.00	3,700.00	5,450.00
TOTAL 15050001 SANITATION BLDG & FLEET MN	537,426.24	581,497.01	931,814.00	931,814.00	872,404.58	1,260,605.00
15050005 SANITATION BLDG & FLEET MN						
461105 JANITORIAL SUPPLIES	380.00	.00	200.00	.00	.00	200.00
461201 CLOTHING & UNIFORMS	49.90	2,708.39	2,100.00	1,500.00	1,500.00	2,650.00
461202 TOOLS	584.52	960.78	500.00	478.40	478.40	500.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	15.81	.00	.00	.00	.00	5,000.00
467000 MISCELLANEOUS SUPPLIES	211.40	86.86	100.00	55.00	55.00	150.00
TOTAL 15050005 SANITATION BLDG & FLEET MN	1,241.63	3,756.03	2,900.00	2,033.40	2,033.40	8,500.00
15050006 SANITATION BLDG & FLEET MN						
442300 CUSTODIAL SERVICES	5,993.44	5,930.16	7,100.00	8,269.84	8,269.84	7,410.00
443301 MACHINERY & EQUIP REPAIRS	4,941.07	6,173.17	5,100.00	.00	.00	5,100.00
443302 VEHICLE BODY REPAIRS	63,997.28	32,865.81	50,000.00	40,498.10	40,390.63	50,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	57,574.06	55,795.51	50,000.00	64,313.11	64,310.22	65,000.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	.00	.00	.00	3,000.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	2,165.00	.00	1,995.00	1,995.00	2,000.00
490000 FREEZE FUNDS	.00	.00	.00	.39	.00	.00
TOTAL 15050006 SANITATION BLDG & FLEET MN	132,505.85	102,929.65	112,200.00	115,076.44	114,965.69	132,510.00
15050007 SANITATION BLDG & FLEET MN						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
474100 EQUIPMENT	65,940.00	.00	36,400.00	82,625.20	70,091.53	671,400.00
474200 VEHICLES	1,689,300.00	642,285.87	.00	.00	.00	700,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 15050007 SANITATION BLDG & FLEET MN	1,755,240.00	642,285.87	36,400.00	82,625.20	70,091.53	1,371,400.00
TOTAL 1250 SANITATION BLDG & FLEET MAINT	2,426,413.72	1,330,468.56	1,083,314.00	1,131,549.04	1,059,495.20	2,773,015.00
TOTAL 50 STREET SANITATION	7,943,694.30	7,626,441.43	7,744,796.33	7,797,844.71	7,265,753.60	9,677,313.65

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
15050001411001	STB&FMN PS ANNUAL SAL	717,139.00	.00	1,042,520.00	45.37
1000-50-1250-0000-1-00-0-50-411001-					
	FLEET COORDINATOR B037 STEP 5	1.00	48,188.00	48,188.00	
	MOTOR EQUIPMENT MECHANIC B031 STEP 5	5.00	39,535.00	197,675.00	
	WELDER B013 STEP 5	3.00	37,869.00	113,607.00	
	LABORER II (DAILY) B026 STEP 5	1.00	34,138.00	34,138.00	
	LABORER II B025 STEP 5	3.00	34,139.00	102,417.00	
	MEM SUPERVISOR I B031 STEP 5	3.00	42,576.00	127,728.00	
	LABORER II BO25 STEP 3	1.00	32,108.00	32,108.00	
	MOTOR EQUIPMENT OP	2.00	23,721.00	47,442.00	
	LABORER II BO25 STEP 2	1.00	31,222.00	31,222.00	
	LABORER II BO25 STEP 12	1.00	22,070.00	22,070.00	
	MOTOR EQUIPMENT MECHANIC B031 STEP 4	1.00	38,510.00	38,510.00	
	MOTOR EQUIPMENT MECHANIC B031 STEP 5	1.00	39,535.00	39,535.00	
	MOTOR EQUIPMENT MECHANIC B031 STEP 2	1.00	36,465.00	36,465.00	
	Tire Mechanics transferred from inventory & storesa	3.00	35,094.00	105,282.00	
	Tire mechanic transferred from inventory & stores	1.00	34,274.00	34,274.00	
	Tire Mechanic transferred from inventory & stores	1.00	31,859.00	31,859.00	
	BUDGET CEILING:			.00	
	TOTALS:	717,139.00	.00	1,042,520.00	45.37

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DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

VERMIN & ANIMAL CONTROL — FUNCTION 1303

APPROPRIATIONS	$	903,186
FRINGES	$	353,480
TOTAL APPROPRIATIONS	$	1,256,666
REVENUE	$	4,400
NET	$	(1,252,266)

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

Division of Street Sanitation
Vermin & Animal Control
Division #52-1303

GOALS

To provide the residents of the City of Buffalo with a clean and healthy environment through the extermination of rats, vermin, pigeons and starling control, and the collection, confinement, observation and disposal of stray, sick or dead animals on city streets. To reunite families with lost pets and
Adopt homeless animals into loving responsible homes.

ACTIVITIES

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

WORK PROGRAM STATISTICS

	Actual 2007-2008	Actual 2008-2009	Actual 07/09 - 1/10
Animal Shelter:			
Strays picked up on street	1,835	1,920	542
Animals brought in by owners	1,350	1,500	615
Observations – bite cases	90	95	40
Strays returned to owners	625	680	170
Animals euthanized at shelter	1,300	1,360	711
Adoption of dogs and cats	950	980	331
Complaints received	4,000	4,000	2,613
Follow up on complaints	4,000	4,000	1,598
Incomplete calls – false	500	500	500
Second shift calls	2,250	2,100	851
Summonses issued	160	200	21
Scavenger:			
Number of carcasses per yr.	3,500	3,600	1,377
Carcasses picked up on street	1,800	1,875	877
Carcasses destroyed at pound	1,320	1,750	490
Dead animals brought to pound	50	75	10
Vermin:			
Total inspections (Calls) (skunks, raccoons, groundhogs, etc)			2,747
Rodents(calls)			1,920

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
52 ANIMAL SHELTER						
1303 VERMIN AND ANIMAL CONTROL						
15203001 ANIMAL SHELTER PS						
411001 ANNUAL SALARY	429,751.86	438,029.55	530,331.00	516,331.00	435,327.00	498,156.00
413001 OVERTIME	180,367.16	158,444.84	135,000.00	135,000.00	166,109.80	175,000.00
413002 HOLIDAY	17,226.75	19,702.37	20,000.00	20,000.00	18,375.51	21,000.00
413003 ACTING TIME	8,542.74	5,554.04	6,900.00	6,900.00	4,243.87	4,100.00
413004 SHIFT DIFFERENTIAL	696.00	601.20	1,300.00	1,300.00	382.80	500.00
414001 LONGEVITY	12,341.80	11,234.70	11,710.00	11,710.00	11,710.00	12,035.00
415001 AUTOMOBILE ALLOWANCE	18,630.00	21,567.00	16,000.00	16,000.00	22,239.00	18,000.00
415002 CLOTHING ALLOWANCE	2,600.00	1,650.00	2,100.00	2,100.00	1,650.00	2,250.00
TOTAL 15203001 ANIMAL SHELTER PS	670,156.31	656,783.70	723,341.00	709,341.00	660,037.98	731,041.00
15203005 ANIMAL SHELTER SP						
461002 CONTRACT VENDOR SUPPLIES	393.23	636.94	650.00	171.75	168.85	500.00
461103 CHEMICAL SUPPLIES	3,916.32	7,982.80	8,000.00	3,260.00	3,084.25	4,000.00
461105 JANITORIAL SUPPLIES	1,001.75	3,020.66	3,000.00	2,708.14	2,585.45	3,000.00
461201 CLOTHING & UNIFORMS	1,638.65	3,347.80	3,000.00	1,092.70	2,660.04	3,000.00
461202 TOOLS	216.00	960.30	1,050.00	118.00	118.00	600.00
461300 MEDICAL & VETERINARY SUPPLIE	.00	244.59	350.00	2,125.00	2,125.00	350.00
463000 FOOD & PROVISIONS	6,554.88	8,874.79	10,200.00	12,322.89	12,451.79	12,000.00
467000 MISCELLANEOUS SUPPLIES	.00	2,457.55	2,500.00	1,998.56	1,998.15	2,500.00
TOTAL 15203005 ANIMAL SHELTER SP	13,720.83	27,525.43	28,750.00	23,797.04	25,191.53	25,950.00
15203006 ANIMAL SHELTER SV						
432002 MEDICAL SERVICES	49,000.00	36,750.00	49,000.00	75,250.00	75,250.00	63,000.00
443301 MACHINERY & EQUIP REPAIRS	2,940.26	1,886.37	2,500.00	1,960.75	1,953.31	2,000.00
455100 INTERNAL PRINT SHOP	72.50	287.50	300.00	130.00	127.50	300.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	60,000.00
490000 FREEZE FUNDS	.00	.00	.00	3,939.31	.00	.00
TOTAL 15203006 ANIMAL SHELTER SV	52,012.76	38,923.87	51,800.00	81,280.06	77,330.81	125,300.00
15203007 ANIMAL SHELTER CO						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
474100 EQUIPMENT	.00	31,359.55	6,750.00	6,519.00	6,480.80	20,895.00
474200 VEHICLES	33,535.10	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	231.00	.00	.00
TOTAL 15203007 ANIMAL SHELTER CO	33,535.10	31,359.55	6,750.00	6,750.00	6,480.80	20,895.00
TOTAL 1303 VERMIN AND ANIMAL CONTROL	769,425.00	754,592.55	810,641.00	821,168.10	769,041.12	903,186.00
TOTAL 52 ANIMAL SHELTER	769,425.00	754,592.55	810,641.00	821,168.10	769,041.12	903,186.00
TOTAL 1000 GENERAL FUND	22,366,928.32	22,151,732.25	27,653,701.34	31,173,488.44	27,678,773.38	28,938,729.90

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
15203001411001 ANIMAL SHLTR PS ANNUAL SAL	516,331.00	.00	498,156.00	-3.52
1000-52-1303-0000-1-00-0-55-411001-				
DIRECTOR ANIMAL CONTROL B019 STEP 5	1.00	45,723.00	45,723.00	
HEAD EXTERMINATOR B019 STEP 3	1.00	42,756.00	42,756.00	
ANIMAL SHELTER ATTENDANT B029 STEP 12	1.00	22,222.00	22,222.00	
EXTERMINATOR B010 STEP 5	3.00	36,119.00	108,357.00	
DOG CONTROL OFFICER B010 STEP 5	5.00	37,869.00	189,345.00	
LABORER II (DAILY) B026 STEP 12	1.00	22,070.00	22,070.00	
LABORER II B025 STEP 2	1.00	22,070.00	22,070.00	
ADMIN ASSISTANT A041 STEP 5	1.00	45,613.00	45,613.00	
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:	516,331.00	.00	498,156.00	-3.52

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