

**ENTERPRISE FUND - REFUSE & RECYCLING
SUMMARY STATEMENT
2007-2008 RECOMMENDED BUDGET**

	2001-2002 ACTUAL	2002-2003 ACTUAL	2003-2004 ACTUAL	2004-2005 BUDGET	2005-2006 ACTUAL	2006-2007 ADOPTED BUDGET	2007-2008 MAYOR RECOMMENDED
<u>REVENUES, RESOURCES AND INTERFUND TRANSFERS</u>							
REVENUES	\$ 16,535,865	\$ 16,747,547	\$ 15,939,893	19,501,688	\$ 18,346,848	\$ 19,464,311	\$ 19,242,978
TRANSFERS IN	1,789,640	1,181,979	1,201,576				
TOTAL REVENUES, RESOURCES AND TRANSFERS IN	\$ 18,325,505	\$ 17,929,526	\$ 17,141,469	\$ 19,501,688	\$ 18,346,848	\$ 19,464,311	\$ 19,242,978
TRANSFERS OUT	(158,535)	(550,000)	(573,692)	(1,888,916)	(673,048)	(748,091)	(746,391)
TOTAL REVENUES, RESOURCES AND INTERFUND TRANSFERS	<u>\$ 18,166,970</u>	<u>\$ 17,379,526</u>	<u>\$ 16,567,777</u>	<u>\$ 17,612,772</u>	<u>\$ 17,673,800</u>	<u>\$ 18,716,220</u>	<u>\$ 18,496,587</u>
 <u>APPROPRIATIONS</u>							
OPERATIONS AND MAINTENANCE:							
DEPARTMENTAL	\$ 12,227,874	\$ 11,624,857	\$ 12,555,446	\$ 12,598,557	\$ 15,129,531	\$ 14,476,297	\$ 14,752,294
FRINGE BENEFITS	3,182,630	2,287,813	2,180,648	2,636,924	2,708,964	2,638,785	2,690,903
MISCELLANEOUS CHARGES	1,967,656	2,735,856	2,498,592	1,805,533	(324,783)	1,233,158	734,980
TOTAL OPERATIONS AND MAINTENANCE	\$ 17,378,161	\$ 16,648,526	\$ 17,234,686	\$ 17,041,014	\$ 17,513,712	\$ 18,348,240	\$ 18,178,177
EXEMPT ITEMS			240,000	571,757	265,604	367,980	318,410
TOTAL APPROPRIATIONS	<u>\$ 17,378,161</u>	<u>\$ 16,648,526</u>	<u>\$ 17,474,686</u>	<u>\$ 17,612,771</u>	<u>\$ 17,779,316</u>	<u>\$ 18,716,220</u>	<u>\$ 18,496,587</u>

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

**Division of Street Sanitation
Collection of Refuse and Recycling
Division#51-1260**

GOALS

1. To provide a weekly collection of garbage and recycling materials from all dwellings in the City of Buffalo and those commercial properties that choose to contract with the City of Buffalo to pick up and dispose of their refuse and recycling.
2. To provide the above services at a reasonable and competitive cost to the citizens and businesses of the City of Buffalo.
3. To educate the public on the benefits of recycling.

ACTIVITIES

1. Collects garbage material from residential and commercial buildings.
2. Transports this refuse to disposal sites.
3. Provides special pickups under contract, for commercial establishments, churches, schools, hospitals and public buildings.
4. Provides pickup service for leaves, Christmas trees and special pickup.
5. Provides radio communication between supervision and vehicles for all functions in Street Sanitation.
6. Receives and processes telephone complaints on a round the clock basis and relays information to responsible departments (police, fire, etc.).

WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Personal service – man years	150	198	198

CITY OF BUFFALO
 ENTERPRISE FUND - REFUSE & RECYCLING
 2007-2008 RECOMMENDED BUDGET

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 DEPARTMENT REQUEST	2007-2008 MAYOR RECOMMENDED

1260 COLL OF REFUSE & RECYCLING						

52510005 EF SW REFUSE & RECYCLE L&P						

321615 REFUSE COLLECTION PERMIT	.00	.00	.00	.00	.00	.00
TOTAL 52510005 EF SW REFUSE & RECYCLE L&P	.00	.00	.00	.00	.00	.00
52510010 EF SW REFUSE & RECYCLE INT						

334101 RECYCLING GRANT	.00	.00	.00	.00	.00	.00
TOTAL 52510010 EF SW REFUSE & RECYCLE INT	.00	.00	.00	.00	.00	.00
52510015 EF SW REFUSE & RECYCLE SV						

340000 CHARGES FOR SERVICES	-377,145.38	273.00	.00	.00	.00	.00
341106 NON SUFFICIENT FUNDS FEE	.00	-60.00	-20.00	.00	.00	.00
341107 COLLECTION PROCESSING CHARGE	-492,291.04	-860,627.38	-817,486.98	-675,000.00	-675,000.00	-750,000.00
341108 FORCLOSURE FEE	.00	-9,953.20	-206,358.38	-95,000.00	-95,000.00	-150,000.00
341160 SERVICES TO ERIE COUNTY	.00	.00	.00	.00	.00	.00
344302 GARBAGE REFUSE COLLECTION FE	-217,172.08	-216,975.18	-331,352.38	-235,000.00	-235,000.00	-235,000.00
344303 TRANSFER STATION USE FEE	.00	.00	.00	.00	.00	.00
344304 RESIDENTIAL USER FEE	-10,405,868.39	-12,710,077.03	-13,498,302.16	-14,195,348.00	-14,195,348.00	-14,148,302.00
344305 PICK AND PAY FEE	-50,836.80	-41,951.50	-36,187.50	-42,000.00	-42,000.00	-40,000.00
344306 COMMERCIAL USER FEE	-1,666,313.46	-1,828,709.25	-1,573,508.40	-2,100,000.00	-2,100,000.00	-1,685,000.00
344307 CONTAINER DUMPSTER RENTAL	.00	.00	.00	.00	.00	.00
344308 TRNFR STA DISPOSL CHRGR RECYL	-7,757.46	-4,857.84	-617,890.01	-350,000.00	-350,000.00	-500,000.00
344309 CITY PROPERTIES USER FEE	-645,788.54	.00	.00	.00	.00	.00
344398 INTEREST COMMERCIAL USER FEE	-253,225.81	-234,493.36	-194,228.59	-253,252.00	-253,252.00	-190,965.00
344399 INTEREST RESIDENTIAL USER FE	-1,345,713.80	-1,014,262.18	-840,103.57	-1,350,000.00	-1,350,000.00	-1,350,000.00
TOTAL 52510015 EF SW REFUSE & RECYCLE SV	-15,462,112.76	-16,921,693.92	-18,115,437.97	-19,295,600.00	-19,295,600.00	-19,049,267.00
52510020 EF SW REFUSE & RECYCLE FIN						

351301 FINES & PENALTIES	-83,193.17	-82,977.36	-104,287.72	-95,000.00	-95,000.00	-95,000.00
TOTAL 52510020 EF SW REFUSE & RECYCLE FIN	-83,193.17	-82,977.36	-104,287.72	-95,000.00	-95,000.00	-95,000.00
52510025 EF SW REFUSE & RECYCLE INT						

CITY OF BUFFALO
 ENTERPRISE FUND - REFUSE & RECYCLING
 2007-2008 RECOMMENDED BUDGET

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 DEPARTMENT REQUEST	2007-2008 MAYOR RECOMMENDED
361001 INTEREST INVESTMENTS	.00	.00	.00	.00	.00	.00
361003 INTEREST DEMAND DEPOSIT ACCT	-3,709.61	-3,390.49	-2,513.28	-3,710.67	-3,711.44	-3,711.44
TOTAL 52510025 EF SW REFUSE & RECYCLE INT	-3,709.61	-3,390.49	-2,513.28	-3,710.67	-3,711.44	-3,711.44
52510030 EF SW REFUSE & RECYCLE MIS						

380103 CASH REFUND OF PRIOR YRS EXP	-467.42	-23,767.84	.00	.00	.00	.00
388000 CASH RECEIPTS OVER & SHORT	.00	.00	.00	.00	.00	.00
389001 MISCELLANEOUS	-3.00	-3,883.20	-3,564.20	.00	.00	.00
389004 RECYCLING PROCEEDS	-25,778.45	-47,700.00	-99,822.40	-70,000.00	-70,000.00	-95,000.00
392101 SALE OF LAND BLDG EQUIP COMPT	.00	.00	.00	.00	.00	.00
TOTAL 52510030 EF SW REFUSE & RECYCLE MIS	-26,248.87	-75,351.04	-103,386.60	-70,000.00	-70,000.00	-95,000.00
52510090 EF SW REFUSE & RECYCLE TRF						

391010 TRF FROM GENERAL FUND	-1,201,576.00	.00	.00	.00	.00	.00
391030 TRF FROM CAP PROJ FUND	.00	.00	.00	.00	.00	.00
TOTAL 52510090 EF SW REFUSE & RECYCLE TRF	-1,201,576.00	.00	.00	.00	.00	.00
52510096 EF SW REFUSE & RECYCLING O						

393600 PREMIUM ON BOND SALE	.00	.00	-1,583.36	.00	.00	.00
TOTAL 52510096 EF SW REFUSE & RECYCLING O	.00	.00	-1,583.36	.00	.00	.00
TOTAL 1260 COLL OF REFUSE & RECYCLING	-16,776,840.41	-17,083,412.81	-18,327,208.93	-19,464,310.67	-19,464,311.44	-19,242,978.44
TOTAL	-16,776,840.41	-17,083,412.81	-18,327,208.93	-19,464,310.67	-19,464,311.44	-19,242,978.44

CITY OF BUFFALO
 ENTERPRISE FUND - REFUSE & RECYCLING
 2007-2008 RECOMMENDED BUDGET

	2003-2004 ACTUAL AMOUNTS	2004-2005 ACTUAL AMOUNTS	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 DEPARTMENT REQUEST	2007-2008 RECOMMENDED BUDGET

51 STREET SANITATION RECYCLING						

1 PERSONAL SERVICES						

411001 ANNUAL SALARY	4,408,512.54	4,688,107.48	4,605,438.43	4,388,787.00	4,364,118.00	4,364,118.00
412002 HOURLY SALARY	470,596.50	783,272.93	712,687.87	575,000.00	575,000.00	235,000.00
413001 OVERTIME	624,363.88	544,405.09	564,578.31	404,450.00	404,450.00	404,450.00
413002 HOLIDAY	230,870.52	290,561.05	268,281.22	189,192.00	189,192.00	189,192.00
413003 ACTING TIME	1,230.84	5,573.14	3,776.41	2,600.00	3,400.00	3,400.00
413004 SHIFT DIFFERENTIAL	9,361.20	10,788.84	10,576.56	5,392.00	5,392.00	5,392.00
413007 TIPPER INCENTIVE	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	108,914.62	110,309.12	99,960.55	99,080.00	84,520.00	84,520.00
414007 PERFECT ATTENDANCE INCENTIVE	288.45	432.67	579.12	432.67	579.12	579.12
415001 AUTOMOBILE ALLOWANCE	18,579.00	28,585.20	23,962.80	23,904.00	23,904.00	23,904.00
415002 CLOTHING ALLOWANCE	23,100.00	24,700.00	26,150.00	28,200.00	28,200.00	28,200.00
415003 TOOL ALLOWANCE	2,700.00	2,450.00	2,450.00	2,450.00	2,800.00	2,450.00
TOTAL 1 PERSONAL SERVICES	5,898,517.55	6,489,185.52	6,318,441.27	5,719,487.67	5,681,555.12	5,341,205.12

3 UTILITIES						

441004 TELEPHONE	419.13	399.33	325.05	518.52	518.52	518.52
TOTAL 3 UTILITIES	419.13	399.33	325.05	518.52	518.52	518.52

5 SUPPLIES						

461001 OFFICE SUPPLIES	19.96	.00	16.05	20.00	50.00	25.00
461002 CONTRACT VENDOR SUPPLIES	523.66	99.64	1,300.12	1,312.00	1,795.32	1,150.00
461003 PRINTING DUPLICATING SUPPLIE	.00	.00	.00	.00	.00	.00
461005 PHOTO & DRAFTING SUPPLIES	49.98	19.99	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	2,651.67	3,169.43	4,419.36	2,400.00	3,000.00	2,400.00
461201 CLOTHING & UNIFORMS	2,105.50	1,322.64	4,318.36	1,600.00	2,000.00	1,600.00
461202 TOOLS	581.18	2,544.38	129.77	250.00	600.00	355.00
461300 MEDICAL & VETERINARY SUPPLIE	385.88	217.10	195.90	196.00	250.00	196.00
461400 POSTAGE	110,986.34	131,244.36	87,300.02	102,536.00	110,425.00	110,425.00
462600 GASOLINE AND LUBRICANTS	120,471.47	175,515.78	248,918.80	175,350.00	177,104.00	177,104.00
465001 AUTOMOTIVE SUPPLIES	112,275.06	80,698.47	144,827.95	113,000.00	114,130.00	114,130.00
465002 TIRES AND TUBES	46,820.90	45,920.26	36,192.56	40,000.00	40,400.00	40,400.00
466000 BUILDING SUPPLIES	15.90	28.76	14.33	30.00	100.00	50.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	66.44	71.20	.00	150.00	300.00	150.00

CITY OF BUFFALO
 ENTERPRISE FUND - REFUSE & RECYCLING
 2007-2008 RECOMMENDED BUDGET

	2003-2004 ACTUAL AMOUNTS	2004-2005 ACTUAL AMOUNTS	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 DEPARTMENT REQUEST	2007-2008 RECOMMENDED BUDGET
467000 MISCELLANEOUS SUPPLIES	159,218.95	290,210.30	269,934.22	333,500.00	517,720.00	517,720.00
TOTAL 5 SUPPLIES	556,172.89	731,062.31	797,567.44	770,344.00	967,874.32	965,705.00
6 SERVICES						
432001 AUDITING SERVICES	177,895.84	105,507.00	32,549.66	120,050.00	120,050.00	45,000.00
432002 MEDICAL SERVICES	.00	1,110.00	990.00	1,000.00	3,000.00	3,000.00
432004 ENGINEER & TECHNICAL SERVICE	.00	16,400.00	19,800.00	.00	.00	.00
434000 OTHER CONTRACTUAL SERVICES	1,569,202.80	1,569,202.80	3,369,202.80	3,369,202.80	3,706,123.08	3,369,202.80
442100 REFUSE DISPOSAL SERVICES	4,163,275.73	3,965,891.45	4,442,438.35	4,365,000.00	5,365,000.00	4,865,000.00
442300 CUSTODIAL SERVICES	1,858.93	1,911.54	1,869.43	1,976.00	2,500.00	2,496.00
443301 MACHINERY & EQUIP REPAIRS	5,742.34	12,573.66	7,697.63	10,000.00	20,000.00	12,000.00
443302 VEHICLE BODY REPAIRS	26,096.11	29,880.37	35,296.47	30,000.00	60,000.00	45,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	82,446.59	26,999.53	51,581.08	30,000.00	60,000.00	43,000.00
443400 EQUIP MAINTENANCE CONTRACTS	554.00	.00	.00	.00	.00	.00
444202 LEASE EQUIPMENT & VEHICLES	19,818.39	-10,334.71	.00	.00	.00	.00
452000 INSURANCE & SURETY BONDS	.00	.00	.00	9,242.00	9,242.00	9,242.00
454000 ADVERTISING	649.24	985.16	788.80	.00	.00	.00
455000 PRINTING & BINDING	50,029.65	52,643.29	48,962.27	49,076.00	50,600.00	50,600.00
455100 INTERNAL PRINT SHOP	65.00	100.00	1,957.00	200.00	300.00	125.00
480000 OTHER SERVICES	199.95	27.01	63.90	200.00	250.00	200.00
TOTAL 6 SERVICES	6,097,834.57	5,772,897.10	8,013,197.39	7,985,946.80	9,397,065.08	8,444,865.80
7 CAPITAL OUTLAY						
474100 EQUIPMENT	240,000.00	243,476.02	200,000.00	17,979.94	90,725.00	410.00
474200 VEHICLES	.00	.00	65,604.00	350,000.00	1,653,000.00	318,000.00
TOTAL 7 CAPITAL OUTLAY	240,000.00	243,476.02	265,604.00	367,979.94	1,743,725.00	318,410.00
TOTAL 51 STREET SANITATION RECYCLING	12,792,944.14	13,237,020.28	15,395,135.15	14,844,276.93	17,790,738.04	15,070,704.44
72 GENERAL CITY MISCELLANEOUS						
3 UTILITIES						
441001 NATURAL GAS	94,079.16	125,020.50	197,670.52	155,358.00	155,358.00	155,380.00
441003 ELECTRICITY	56,787.80	55,830.29	78,647.11	66,000.00	66,000.00	88,000.00
441004 TELEPHONE	.00	.00	.00	.00	.00	.00
TOTAL 3 UTILITIES	150,866.96	180,850.79	276,317.63	221,358.00	221,358.00	243,380.00
8 OTHER						

CITY OF BUFFALO
 ENTERPRISE FUND - REFUSE & RECYCLING
 2007-2008 RECOMMENDED BUDGET

	2003-2004 ACTUAL AMOUNTS	2004-2005 ACTUAL AMOUNTS	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 DEPARTMENT REQUEST	2007-2008 RECOMMENDED BUDGET
480101 TAX & FEE ADJUSTMENTS	.00	.00	.00	5,000.00	5,000.00	2,000.00
480201 UNCOLLECTED ACCT REC PROVISI	2,324,433.85	-1,888,875.74	-603,099.44	1,000,000.00	1,000,000.00	485,000.00
480204 JUDGEMENT & CLAIMS CURRENT Y	22.00	20.07	17.99	100.00	100.00	100.00
480205 JUDGEMENT & CLAIMS PRIOR YR	21,904.32	14,550.06	174.02	5,200.00	5,200.00	3,000.00
480207 NON CASH REFUND PRIOR YR REV	1,365.00	136.50	1,806.84	1,500.00	1,500.00	1,500.00
480208 LIQUIDATION P/Y DEFICIT	.00	.00	.00	.00	.00	.00
TOTAL 8 OTHER	2,347,725.17	-1,874,169.11	-601,100.59	1,011,800.00	1,011,800.00	491,600.00
TOTAL 72 GENERAL CITY MISCELLANEOUS	2,498,592.13	-1,693,318.32	-324,782.96	1,233,158.00	1,233,158.00	734,980.00
73 GENERAL CITY FRINGE BENEFITS						

2 FRINGE BENEFITS						

421002 HEALTH INSURANCE ACTIVE	991,714.91	896,780.04	887,727.69	1,057,905.00	1,057,905.00	1,077,749.00
421003 GROUP LIFE INSURANCE	.00	2,090.04	1,995.48	3,195.00	3,195.00	3,195.00
421004 GROUP DENTAL INSURANCE	109,733.85	95,519.70	112,931.41	123,425.00	123,425.00	123,600.00
421005 IN LIEU OF HEALTH INSURANCE	.00	2,520.00	2,520.00	4,230.00	4,230.00	2,760.00
422000 FICA & MEDICARE	376,689.82	432,767.01	439,656.46	445,366.00	445,366.00	445,366.00
423001 NYS EMPLOYEE RETIREMENT	357,061.34	498,963.90	732,777.67	665,495.00	665,495.00	595,495.00
425000 NYS UNEMPLOYMENT INSURANCE	.00	.00	.00	.00	.00	.00
426000 WORKERS COMPENSATION	350,151.25	386,291.52	537,462.43	273,410.00	273,410.00	435,738.00
429003 UNUSED SICK LEAVE	.00	5,332.00	5,949.16	.00	.00	7,000.00
429005 SALARY ADJUSTMENT	.00	.00	.00	65,759.00	65,759.00	.00
429006 COMPENSATED ABSENCES	-4,702.93	-2,536.77	-12,056.79	.00	.00	.00
TOTAL 2 FRINGE BENEFITS	2,180,648.24	2,317,727.44	2,708,963.51	2,638,785.00	2,638,785.00	2,690,903.00
TOTAL 73 GENERAL CITY FRINGE BENEFITS	2,180,648.24	2,317,727.44	2,708,963.51	2,638,785.00	2,638,785.00	2,690,903.00
74 GENERAL CITY DEBT SERV&RELATED						

8 OTHER						

487201 BOND INTEREST	12,114.73	9,962.02	8,974.58	.00	.00	.00
487601 BOND SALE EXPENSE	.00	.00	.00	.00	.00	.00
487901 DEPRECIATION	898,144.62	605,901.43	402,887.06	.00	.00	.00
487902 AMORTIZATION	.00	.00	15,702.01	.00	.00	.00
487903 LOSS ON DISPOSAL OF ASSET	.00	.00	.00	.00	.00	.00
TOTAL 8 OTHER	910,259.35	615,863.45	427,563.65	.00	.00	.00
TOTAL 74 GENERAL CITY DEBT SERV&RELATED	910,259.35	615,863.45	427,563.65	.00	.00	.00
75 GENERAL CITY INTERFD TRANSFERS						

CITY OF BUFFALO
 ENTERPRISE FUND - REFUSE & RECYCLING
 2007-2008 RECOMMENDED BUDGET

	2003-2004 ACTUAL AMOUNTS	2004-2005 ACTUAL AMOUNTS	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 DEPARTMENT REQUEST	2007-2008 RECOMMENDED BUDGET

8 OTHER						

489110 TRF TO GENERAL FUND	573,692.00	1,833,048.00	673,048.00	673,048.00	673,048.00	673,048.00
489140 TRF TO CAP DEBT SER FUND	.00	.00	.00	75,042.74	75,042.74	73,343.00
TOTAL 8 OTHER	573,692.00	1,833,048.00	673,048.00	748,090.74	748,090.74	746,391.00
TOTAL 75 GENERAL CITY INTERFD TRANSFERS	573,692.00	1,833,048.00	673,048.00	748,090.74	748,090.74	746,391.00
TOTAL	18,956,135.86	16,310,340.85	18,879,927.35	19,464,310.67	22,410,771.78	19,242,978.44

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CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
52002601411001		SW COLL PS ANNUAL SAL	.00	4,124,779.00	4,100,110.00	.00
	5200-51-1260-0000-1-00-0-50-411-001-	SUPERINTENDENT STRT SANITATION	2.00	40,823.00	81,646.00	
		B021 STEP 5				
		SUPERVISOR STREET SANITATION 1	5.00	34,311.00	171,555.00	
		B016 STEP 5				
		DIRECTOR STREET SANITATION	1.00	58,542.00	58,542.00	
		I37 STEP 5				
		DISPATCHER	2.00	31,838.00	63,676.00	
		B014				
		STEP 5				
		TRUCK DRIVER STREETS	27.00	30,793.00	831,411.00	
		B039 STEP 5				
		TRUCK DRIVER STREETS	1.00	30,006.00	30,006.00	
		B039 STEP 4				
		TRUCK DRIVER STREETS	6.00	29,216.00	175,296.00	
		B039 STEP 3				
		TRUCK DRIVER STREETS	2.00	28,429.00	56,858.00	
		B039 STEP 2				
		TRUCK DRIVER STREETS	9.00	27,646.00	248,814.00	
		B039 STEP 1				
		STREET WORKER	43.00	30,373.00	1,306,039.00	
		B038 STEP 5				
		STREET WORKER	1.00	29,472.00	29,472.00	
		B038 STEP 4				
		LABORER II	4.00	27,833.00	111,332.00	
		B025 STEP 5				
		LABORER II	1.00	26,935.00	26,935.00	
		B025 STEP 4				
		SR. ACCOUNT CLERK TYPIST	1.00	30,114.00	30,114.00	
		A007 STEP 5				
		SUPERVISOR STREET SANITATION 1	1.00	32,191.00	32,191.00	
		B016 STEP 3				
		STREET WORKER B038	6.00	29,216.00	175,296.00	
		STEP 3				
		STREET WORKER B038	8.00	27,672.00	221,376.00	
		STEP 2				
		STREET WORKER B038	12.00	26,779.00	321,348.00	
		STEP 1				
		ASST ADMINISTRATOR ENG A073	1.00	43,723.00	43,723.00	
		STEP 1 FOR ASSIGNMENT TO USER FEE				
		OFFICE				
		LABORER II B038	1.00	24,336.00	24,336.00	
		STEP 1				
		SUPERVISOR OF STREET SANITATION	2.00	30,072.00	60,144.00	
		B016 step 1				

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CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

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

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
52002601411001	10195	SW COLL CODE RED PS ANNUAL SAL 5200-51-1260-0000-1-00-0-50-411-001-10195	1.00	.00	.00	-100.00
52002601411001	10221	SW COLL CTY PARK PS ANNUAL SAL 5200-51-1260-0000-1-00-0-50-411-001-10221	1.00	.00	.00	-100.00
52002801411001		SWB&FMN PS ANNUAL SAL	.00	264,008.00	264,008.00	.00
		5200-51-1280-0000-1-00-0-50-411-001- MEM SUPERVISOR I	1.00	35,381.00	35,381.00	
		B017 STEP 5				
		MOTOR EQUIPMENT MECHANIC	7.00	32,661.00	228,627.00	
		B031 STEP 5				
		BUDGET CEILING:			2.00	
		TOTALS:	2.00	4,388,787.00	4,364,118.00	.00