

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

**PUBLIC WORKS GENERAL OFFICE**

**FUNCTION 1090**

APPROPRIATIONS	\$	338,367
FRINGES	\$	159,189
TOTAL APPROPRIATIONS	\$	<u>497,556</u>
REVENUE	\$	-
NET	\$	<u><u>(497,556)</u></u>





City of Buffalo  
 Adopted Budget 2017-2018  
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1090 PUBLIC WORKS GENERAL OFFICE TOTAL</b>	<b>168,377.16</b>	<b>320,946.00</b>	<b>320,946.00</b>	<b>274,503.54</b>	<b>338,367.00</b>
<b>13090001 PUBLIC WORKS GENERAL OFFICE PS</b>	<b>167,877.18</b>	<b>320,446.00</b>	<b>320,446.00</b>	<b>274,203.97</b>	<b>338,067.00</b>
411001 ANNUAL SALARY	165,901.77	318,494.00	318,494.00	272,428.97	336,092.00
414001 LONGEVITY	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00
414007 PERFECT ATTENDANCE INCENTIVE	200.41	177.00	177.00	0.00	200.00
<b>13090005 PUBLIC WORKS GENERAL OFFICE SP</b>	<b>299.98</b>	<b>300.00</b>	<b>300.00</b>	<b>299.57</b>	<b>300.00</b>
461001 OFFICE SUPPLIES	299.98	300.00	300.00	299.57	300.00
<b>13090006 PUBLIC WORKS GENERAL OFFICE SV</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>
455100 INTERNAL PRINT SHOP	200.00	200.00	200.00	0.00	0.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13090001411001		PWGENOF PS ANNUAL SAL	318,494.00	.00	336,092.00	5.53
	1000-30-1090-0000-1-00-0-40-411001-	ASSOCIATE ACCOUNT CLERK	1.00	44,737.00	44,737.00	
		A022				
		STEP 15				
		DIRECTOR SPECIAL EVENTS	1.00	81,445.00	81,445.00	
		I157				
		ASST FOR EXTERNAL AFFAIRS	1.00	51,381.00	51,381.00	
		I163				
		SPECIAL ASST. TO COMMISSIONER	1.00	42,004.00	42,004.00	
		I010				
		COMMISS PUB WORKS, PARKS, STREET	1.00	116,525.00	116,525.00	
		I065				
		BUDGET CEILING:			318,494.00	
		TOTALS:	318,494.00	.00	336,092.00	5.53

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## DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

### ENGINEERING ADMINISTRATIVE SERVICES

### FUNCTION

1200

APPROPRIATIONS

\$ 463,978

FRINGES

\$ 240,716

TOTAL APPROPRIATIONS

\$ 704,694

REVENUE

\$ 1,326,500

NET

\$ 621,806



**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 Department operations.

**Activities**

1. Coordinates preparation of O&M and Capital Expenditures Budget for the Department.
2. Prepares reallocations of funds for the Department.
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 Department.
10. Reviews 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 Department 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.

Division of Engineering  
Administrative Services  
Division #31-1200

Work Program Statistics

	<b>Actual 2015-2016</b>	<b>Projection 2016-2017</b>	<b>Estimate 2017-2018</b>
Vouchers/Purchase Orders	5,500	5,500	5,500
Personal Requisitions	175	125	125
Payroll Change Notice	70	300	300
Certificate of Appointments	350	300	200
<b>Personnel Files</b>			
Buildings	92	94	94
Engineering	92	72	92
Streets	334	141	386
Telecommunications	2	2	2
Parks	250	225	350





City of Buffalo  
 Adopted Budget 2017-2018  
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1200 ENGINEERING DIV ADMIN SERVICES TOTAL</b>	<b>440,655.73</b>	<b>485,456.00</b>	<b>485,456.94</b>	<b>368,391.43</b>	<b>463,978.00</b>
<b>13100001 ENGINEERING DIV ADMIN SERV PS</b>	<b>440,084.72</b>	<b>484,981.00</b>	<b>484,981.00</b>	<b>367,992.62</b>	<b>463,503.00</b>
411001 ANNUAL SALARY	396,977.61	451,061.00	451,061.00	343,298.69	431,703.00
412002 HOURLY SALARY	835.80	0.00	0.00	0.00	0.00
413001 OVERTIME	26,927.80	12,000.00	12,000.00	12,377.22	12,000.00
413002 HOLIDAY	698.09	1,000.00	1,000.00	0.00	1,000.00
413003 ACTING TIME	2,467.99	5,000.00	5,000.00	3,270.91	5,000.00
413004 SHIFT DIFFERENTIAL	0.00	100.00	100.00	0.00	100.00
414001 LONGEVITY	6,625.00	8,000.00	8,000.00	7,675.00	8,000.00
414007 PERFECT ATTENDANCE INCENTIVE	4,102.53	4,220.00	4,220.00	0.00	4,200.00
414028 VACATION BUYOUT	0.00	0.00	0.00	993.70	0.00
415001 AUTOMOBILE ALLOWANCE	1,449.90	3,600.00	3,600.00	377.10	1,500.00
<b>13100005 ENGINEERING DIV ADMIN SERV SP</b>	<b>571.01</b>	<b>400.00</b>	<b>400.94</b>	<b>398.81</b>	<b>400.00</b>
461001 OFFICE SUPPLIES	571.01	400.00	400.94	398.81	400.00
<b>13100006 ENGINEERING DIV ADMIN SERV SV</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>75.00</b>
455100 INTERNAL PRINT SHOP	0.00	75.00	75.00	0.00	75.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13100001411001		ENG ADM PS ANNUAL SAL	451,061.00	.00	431,703.00	-4.29
	1000-31-1200-0000-1-00-0-45-411001-	ADMINISTRATOR PUBLIC WORKS	1.00	80,409.00	80,409.00	
	A080	STEP 17				
		ADMIN ASSISTANT	2.00	52,909.00	105,818.00	
	A041	STEP 5				
		ASSOCIATE ACCOUNT CLERK	1.00	45,250.00	45,250.00	
	A022	STEP 4				
		CITY ENGINEER	1.00	100,595.00	100,595.00	
	I055	STEP 5				
		SENIOR CLERK	1.00	41,273.00	41,273.00	
	A006	STEP 17				
		ACCOUNT CLERK-TYPIST	1.00	40,745.00	40,745.00	
	A005	STEP 5				
		ASSOCIATE ACCOUNTANT	1.00	52,613.00	52,613.00	
	A062	STEP 11				
		Attrition	1.00	35,000.00	-35,000.00	
		BUDGET CEILING:			451,061.00	
		TOTALS:	451,061.00	.00	431,703.00	-4.29

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

**DESIGN & PLANNING CITY STREETS**

**FUNCTION 1210**

APPROPRIATIONS	\$	378,783
FRINGES	\$	155,641
TOTAL APPROPRIATIONS	\$	<u>534,424</u>
REVENUE	\$	-
NET	\$	<u><u>(534,424)</u></u>



## DEPARTMENT OF PUBLIC WORKS, PARKS, & STREETS

### Division of Engineering Design & Planning# 31-1210

#### Goals

1. To provide for the design, planning construction and contract administration for streets, highways and traffic signal systems in the City of Buffalo.
2. To form an accurate basis for assessment, engineering, planning and capital construction to comply with accepted engineering standard.

#### Activities

1. Coordinate funding for construction and consultant contracts.
2. Interview consultants and evaluate consultant proposals for construction projects.
3. Oversee and monitor all phases of the design process.
4. Provide city departments and private consultants hired by the city with accurate maps, surveys, plans supporting data conforming to professional design standards.
5. Prepare plans, specifications and contract documents for all city streets, alleys, park approaches, roadways and traffic signal systems.
6. Advertise, receive, evaluate and recommend all construction project bids.
7. Oversee and monitor all phases of the construction process including payments, change orders, job meetings and inspection.
8. Capital Grants, Community development and urban renewal: Coordinates and checks projects, including sub-divisions funded by various groups including Federal and State Government Block.
9. Reviews all subdivision and condominium maps and plans for correctness and compliance with accepted engineering standards.
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.

**Division of Engineering  
Design & Planning# 31-1210**

18. Review applications and process permits for landfills within the City of Buffalo as required by Section 29 (revised) Chapter IV of the Ordinances of the City of Buffalo.
19. Oversee and monitor all phases of the design and construction for all New York State Department of Transportation road, highway and traffic signal projects within the City limits.

**Work Program Statistics**

	<b>Actual 2015-2016</b>	<b>Projection 2016-2017</b>	<b>Estimate 2017-2018</b>
Contract Documents	18	20	31
Plans and Specifications for Road and Highway Project	5	5	7
Plans and Specifications for traffic Signal Projects	1	0	1
Review and Monitor State Projects	3	4	4
FOIL Requests	47	50	60
Flood zone researches	3,200	3,300	3,400
Legal descriptions prepared	150	150	150



City of Buffalo  
 Adopted Budget 2017-2018  
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1210 DESIGN &amp; PLANNING CITY STREETS TOTAL</b>	<b>329,881.91</b>	<b>399,164.00</b>	<b>399,164.00</b>	<b>275,762.54</b>	<b>378,783.00</b>
<b>13110001 DESIGN &amp; PLANNING CITY STS PS</b>	<b>328,512.41</b>	<b>396,964.00</b>	<b>396,964.00</b>	<b>274,477.16</b>	<b>377,333.00</b>
411001 ANNUAL SALARY	312,241.93	382,078.00	382,078.00	259,314.90	360,808.00
413001 OVERTIME	4,291.16	3,500.00	3,500.00	2,561.48	3,500.00
413003 ACTING TIME	0.00	500.00	500.00	0.00	500.00
414001 LONGEVITY	6,875.00	7,525.00	7,525.00	7,641.78	7,525.00
414007 PERFECT ATTENDANCE INCENTIVE	2,112.72	1,661.00	1,661.00	0.00	2,000.00
415001 AUTOMOBILE ALLOWANCE	2,991.60	1,700.00	1,700.00	4,959.00	3,000.00
<b>13110005 DESIGN &amp; PLANNING CITY STS SP</b>	<b>1,369.50</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>1,285.38</b>	<b>1,400.00</b>
461001 OFFICE SUPPLIES	996.90	900.00	900.00	900.00	900.00
461003 PRINTING DUPLICATING SUPPLIES	277.00	300.00	300.00	300.00	300.00
461005 PHOTO & DRAFTING SUPPLIES	95.60	200.00	200.00	85.38	200.00
<b>13110006 DESIGN &amp; PLANNING CITY STS SV</b>	<b>0.00</b>	<b>800.00</b>	<b>800.00</b>	<b>0.00</b>	<b>50.00</b>
443400 EQUIP MAINTENANCE CONTRACTS	0.00	750.00	750.00	0.00	0.00
455100 INTERNAL PRINT SHOP	0.00	50.00	50.00	0.00	50.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13110001411001		D&PLSTS PS ANNUAL SAL	382,078.00	.00	360,808.00	-5.57
	1000-31-1210-0000-1-00-0-50-411001-	ACCOUNT CLERK-TYPIST	1.00	36,833.00	36,833.00	
		A005				
		STEP 11				
		ASSOCIATE ENGINEER	1.00	82,273.00	82,273.00	
		A065				
		STEP 5				
		INVESTIGATOR	1.00	52,706.00	52,706.00	
		A050				
		STEP 5				
		SENIOR ENGINEER	2.00	74,586.00	149,172.00	
		A058				
		STEP 5				
		SENIOR ENGINEER	1.00	64,824.00	64,824.00	
		ATTRITION	1.00	25,000.00	-25,000.00	
		BUDGET CEILING:			382,078.00	
		TOTALS:	382,078.00	.00	360,808.00	-5.57

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

<b>REPAIR &amp; CONSTRUCTION OTHER PUBLIC BUILDINGS</b>	<b>FUNCTION</b>	<b>1211</b>
APPROPRIATIONS		\$ 604,434
FRINGES		\$ 292,384
TOTAL APPROPRIATIONS		<u>\$ 896,818</u>
REVENUE		\$ -
NET		<u><u>\$ (896,818)</u></u>

**DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS**  
**Division of Engineering-Street Repair**  
**Division# 31-1211**

**Goals**

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

**Activities**

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

**Work Program Statistics**

	<b>Actual 2015-2016</b>	<b>Projection 2016-2017</b>	<b>Estimate 2017-2018</b>
Tons of asphalt patch material used	1,487	1,500	1,500
Miles of streets maintained	1,600	1,600	1,600



City of Buffalo  
 Adopted Budget 2017-2018  
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1211 REPAIR &amp; CONSTR OTHER PUBL BLD TOTAL</b>	<b>653,062.70</b>	<b>607,368.00</b>	<b>608,000.16</b>	<b>487,118.89</b>	<b>604,434.00</b>
<b>13111001 REPAIR &amp; CONSTR PUBLIC IMPR PS</b>	<b>363,019.33</b>	<b>427,002.00</b>	<b>412,002.00</b>	<b>311,588.18</b>	<b>440,309.00</b>
411001 ANNUAL SALARY	263,633.30	315,627.00	300,627.00	208,512.16	327,629.00
412002 HOURLY SALARY	57,873.22	78,000.00	78,000.00	59,892.17	78,780.00
413001 OVERTIME	32,221.27	25,000.00	25,000.00	37,390.12	25,000.00
413002 HOLIDAY	934.29	0.00	0.00	1,451.27	0.00
413003 ACTING TIME	628.48	700.00	700.00	493.96	700.00
413004 SHIFT DIFFERENTIAL	0.00	0.00	0.00	698.50	0.00
414001 LONGEVITY	6,278.77	5,925.00	5,925.00	1,850.00	3,550.00
415002 CLOTHING ALLOWANCE	1,200.00	1,500.00	1,500.00	1,050.00	1,650.00
415003 TOOL ALLOWANCE	250.00	250.00	250.00	250.00	3,000.00
<b>13111005 REPAIR &amp; CONSTR PUBLIC IMPR SP</b>	<b>143,476.20</b>	<b>141,950.00</b>	<b>157,582.16</b>	<b>140,756.60</b>	<b>145,325.00</b>
461001 OFFICE SUPPLIES	206.98	250.00	250.00	250.00	250.00
461105 JANITORIAL SUPPLIES	533.76	250.00	250.00	245.46	250.00
461201 CLOTHING & UNIFORMS	1,418.01	2,100.00	2,107.07	2,107.07	2,825.00
461202 TOOLS	1,457.27	1,400.00	1,400.00	1,381.73	1,500.00
462600 GASOLINE AND LUBRICANTS	1,524.23	1,500.00	1,500.00	707.54	1,000.00
465001 AUTOMOTIVE SUPPLIES	2,212.50	2,500.00	2,500.00	1,522.87	2,500.00
466000 BUILDING SUPPLIES	737.08	700.00	700.00	698.93	750.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	1,243.35	1,250.00	1,250.00	1,217.91	1,250.00
466200 ROAD SUPPLIES	134,143.02	132,000.00	147,625.09	132,625.09	135,000.00
<b>13111006 REPAIR &amp; CONSTR PUBLIC IMPR SV</b>	<b>15,238.88</b>	<b>31,916.00</b>	<b>31,916.00</b>	<b>28,717.02</b>	<b>15,300.00</b>
442300 CUSTODIAL SERVICES	0.00	300.00	300.00	300.00	300.00
443100 ROAD REPAIRS	2,300.00	2,500.00	2,500.00	1,500.00	2,500.00
443200 BUILDING ALTERATIONS & REPAIRS	0.00	500.00	750.00	726.00	500.00
443301 MACHINERY & EQUIP REPAIRS	2,852.20	3,000.00	3,000.00	2,288.56	3,000.00
443302 VEHICLE BODY REPAIRS	294.45	2,500.00	2,500.00	1,385.66	2,500.00
443303 VEHICLE DRIVETRAIN REPAIRS	4,919.67	5,000.00	5,000.00	4,900.80	5,000.00
444201 RENTAL EQUIPMENT & VEHICLES	450.00	500.00	250.00	0.00	500.00
456000 OTHER SERVICES	4,422.56	17,616.00	17,616.00	17,616.00	1,000.00
<b>13111007 REPAIR &amp; CONSTR PUBLIC IMPR CO</b>	<b>131,328.29</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,057.09</b>	<b>3,500.00</b>
474100 EQUIPMENT	41,736.30	6,500.00	6,500.00	6,057.09	3,500.00
474200 VEHICLES	89,591.99	0.00	0.00	0.00	0.00

BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13111001411001		REP&CON PS ANNUAL SAL	300,627.00	.00	327,629.00	8.98
	1000-31-1211-0000-1-00-0-50-411001-					
		STREET REPAIR WORKER	1.00	41,489.00	41,489.00	
		B010				
		STEP 5				
		STREET REPAIR WORKER	1.00	29,043.00	29,043.00	
		B010				
		STEP 13				
		LABORER I	1.00	36,132.00	36,132.00	
		B024				
		STEP 5				
		STREET REPAIR SUPERVISOR I	1.00	47,533.00	47,533.00	
		B016				
		STEP 5				
		CEMENT FINISHER	1.00	33,267.00	33,267.00	
		B014				
		STEP 14				
		CEMENT FINISHER	1.00	28,832.00	28,832.00	
		B014				
		STEP 11				
		STREET REPAIR WORKER	1.00	41,489.00	41,489.00	
		B010				
		STEP 17				
		LABORER II	1.00	29,411.00	29,411.00	
		B025				
		STEP 14				
		LABORER II	1.00	39,215.00	39,215.00	
		B025				
		STEP 5				
		STREET REPAIR WORKER	1.00	26,968.00	26,968.00	
		B010				
		STEP 11	1.00	25,750.00	-25,750.00	
		BUDGET CEILING:			300,627.00	
		TOTALS:	300,627.00	.00	327,629.00	8.98

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## DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

### CONSTRUCTION OF STREETS

### FUNCTION

1212

APPROPRIATIONS	\$	803,574
FRINGES	\$	356,749
TOTAL APPROPRIATIONS	\$	<u>1,160,323</u>
REVENUE	\$	-
NET	\$	<u><u>(1,160,323)</u></u>





City of Buffalo  
 Adopted Budget 2017-2018  
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1212 CONSTRUCTION OF STREETS TOTAL</b>	<b>777,748.77</b>	<b>737,295.00</b>	<b>752,098.58</b>	<b>536,138.80</b>	<b>803,574.00</b>
<b>13112001 CONSTRUCTION OF STREETS PS</b>	<b>573,469.70</b>	<b>596,845.00</b>	<b>596,845.00</b>	<b>484,634.80</b>	<b>661,896.00</b>
411001 ANNUAL SALARY	505,647.96	536,632.00	536,632.00	425,457.64	598,971.00
413001 OVERTIME	29,859.65	20,000.00	20,000.00	27,737.26	25,000.00
413002 HOLIDAY	1,551.34	4,000.00	4,000.00	2,838.25	4,000.00
413003 ACTING TIME	1,924.67	2,000.00	2,000.00	2,228.91	2,000.00
414001 LONGEVITY	8,265.30	9,450.00	9,450.00	5,650.00	7,425.00
414007 PERFECT ATTENDANCE INCENTIVE	4,736.36	3,763.00	3,763.00	0.00	4,500.00
414028 VACATION BUYOUT	1,031.92	1,000.00	1,000.00	3,249.24	0.00
415001 AUTOMOBILE ALLOWANCE	20,452.50	20,000.00	20,000.00	17,473.50	20,000.00
<b>13112005 CONSTRUCTION OF STREETS SP</b>	<b>6,947.55</b>	<b>6,800.00</b>	<b>6,800.79</b>	<b>6,728.52</b>	<b>6,800.00</b>
461001 OFFICE SUPPLIES	1,063.26	800.00	800.00	800.00	800.00
461202 TOOLS	884.29	1,000.00	1,000.79	960.18	1,000.00
466200 ROAD SUPPLIES	5,000.00	5,000.00	5,000.00	4,968.34	5,000.00
<b>13112006 CONSTRUCTION OF STREETS SV</b>	<b>197,331.52</b>	<b>133,650.00</b>	<b>148,452.79</b>	<b>44,775.48</b>	<b>134,878.00</b>
443100 ROAD REPAIRS	154,329.77	125,000.00	28,249.18	28,249.18	125,000.00
454000 ADVERTISING	1,555.05	2,200.00	2,653.65	2,631.70	2,200.00
455100 INTERNAL PRINT SHOP	0.00	250.00	250.00	40.00	250.00
456000 OTHER SERVICES	16,239.20	6,200.00	13,871.76	13,854.60	7,428.00
480000 OTHER SERVICES	25,207.50	0.00	0.00	0.00	0.00
490000 FREEZE FUNDS	0.00	0.00	103,428.20	0.00	0.00

BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13112001411001		STCONST PS ANNUAL SAL	536,632.00	.00	598,971.00	11.62
	1000-31-1212-0000-1-00-0-50-411001-					
		SENIOR ENGINEER	1.00	74,586.00	74,586.00	
		A058				
		STEP 5				
		ASSOCIATE ACCOUNT CLERK	1.00	44,737.00	44,737.00	
		A022				
		STEP 15				
		ENGINEERING INSPECTOR	1.00	55,052.00	55,052.00	
		A049				
		STEP 16				
		ENGINEERING INSPECTOR	1.00	56,257.00	56,257.00	
		A049				
		STEP 5				
		ENGINEERING INSPECTOR	1.00	52,637.00	52,637.00	
		A049				
		STEP 14				
		ENGINEERING INSPECTOR	1.00	50,218.00	50,218.00	
		A049				
		STEP 12				
		ENGINEERING INSPECTOR	1.00	56,257.00	56,257.00	
		A049				
		STEP 5				
		ENGINEERING INSPECTOR	1.00	52,637.00	52,637.00	
		A049				
		STEP 3				
		ENGINEERING INSPECTOR	1.00	56,257.00	56,257.00	
		A049				
		STEP 5				
		PRINCIPAL ENGINEER	1.00	72,555.00	72,555.00	
		A085				
		STEP 11				
		JUNIOR ENGINEER	1.00	49,360.00	49,360.00	
		A012				
		STEP 11				
		ASSISTANT ENGINEER	1.00	52,418.00	52,418.00	
		A055				
		STEP 11				
		Attrition	1.00	74,000.00	-74,000.00	
		BUDGET CEILING:			536,632.00	
		TOTALS:	536,632.00	.00	598,971.00	11.62

\*\* END OF REPORT - Generated by nosworthy,raymour \*\*



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

**OPERATION OF BRIDGES**

**FUNCTION 1213**

APPROPRIATIONS	\$ 813,059
FRINGES	\$ 429,570
TOTAL APPROPRIATIONS	<u>\$ 1,242,629</u>
REVENUE	\$ -
NET	<u><u>\$ (1,242,629)</u></u>

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

**Division of Engineering  
Operation of Bridges  
Division #31-1213**

**Goals**

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

**Activities**

1. To provide lift bridge service throughout the year on a 24 hour basis, seven days a week.
2. Implement weekly maintenance programs and inspections of all structures.

**Work Program Statistics**

	<b>Actual 2015-2016</b>	<b>Projection 2016-2017</b>	<b>Estimate 2017-2018</b>
Personal Services Man Years	16	15	10



City of Buffalo  
 Adopted Budget 2017-2018  
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1213 OPERATION OF BRIDGES TOTAL</b>	<b>722,515.15</b>	<b>856,032.00</b>	<b>951,525.80</b>	<b>757,248.54</b>	<b>813,059.00</b>
<b>13113001 OPERATION OF BRIDGES PS</b>	<b>500,260.28</b>	<b>703,082.00</b>	<b>703,082.00</b>	<b>565,838.02</b>	<b>698,359.00</b>
411001 ANNUAL SALARY	351,368.04	494,442.00	494,442.00	385,984.87	490,759.00
412002 HOURLY SALARY	67,365.90	135,000.00	135,000.00	97,231.79	135,000.00
413001 OVERTIME	64,189.78	50,000.00	50,000.00	68,582.53	50,000.00
413002 HOLIDAY	2,613.45	7,200.00	7,200.00	3,436.78	7,200.00
413003 ACTING TIME	1,115.79	3,000.00	3,000.00	1,181.59	3,000.00
413004 SHIFT DIFFERENTIAL	171.00	500.00	500.00	501.60	500.00
414001 LONGEVITY	8,434.00	9,490.00	9,490.00	4,524.86	6,700.00
414007 PERFECT ATTENDANCE INCENTIVE	1,263.26	0.00	0.00	0.00	0.00
414028 VACATION BUYOUT	1,189.06	0.00	0.00	0.00	0.00
415001 AUTOMOBILE ALLOWANCE	0.00	0.00	0.00	1,494.00	0.00
415002 CLOTHING ALLOWANCE	1,050.00	1,950.00	1,950.00	1,650.00	1,950.00
415003 TOOL ALLOWANCE	1,500.00	1,500.00	1,500.00	1,250.00	3,250.00
<b>13113005 OPERATION OF BRIDGES SP</b>	<b>27,850.13</b>	<b>27,700.00</b>	<b>28,478.49</b>	<b>24,733.69</b>	<b>27,450.00</b>
456000 OTHER SERVICES	0.00	0.00	520.00	0.00	0.00
461001 OFFICE SUPPLIES	599.25	500.00	500.00	500.00	500.00
461105 JANITORIAL SUPPLIES	890.43	900.00	900.00	890.96	900.00
461201 CLOTHING & UNIFORMS	762.91	1,800.00	1,809.49	1,671.40	2,050.00
461202 TOOLS	529.90	1,500.00	1,800.00	1,768.27	1,500.00
461300 MEDICAL & VETERINARY SUPPLIES	1,496.00	1,000.00	700.00	359.25	500.00
462600 GASOLINE AND LUBRICANTS	3,088.78	3,000.00	3,000.00	2,988.53	3,000.00
465001 AUTOMOTIVE SUPPLIES	582.37	500.00	500.00	36.99	500.00
466000 BUILDING SUPPLIES	397.92	2,000.00	2,000.00	1,531.61	2,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	7,602.34	6,000.00	6,249.00	6,087.71	6,000.00
466200 ROAD SUPPLIES	9,506.44	8,500.00	8,500.00	7,549.88	8,500.00
467000 MISCELLANEOUS SUPPLIES	2,393.79	2,000.00	2,000.00	1,349.09	2,000.00
<b>13113006 OPERATION OF BRIDGES SV</b>	<b>80,948.41</b>	<b>92,250.00</b>	<b>186,965.31</b>	<b>151,297.37</b>	<b>87,250.00</b>
432002 MEDICAL SERVICES	858.56	1,500.00	1,500.00	1,384.55	1,500.00
432004 ENGINEER & TECHNICAL SERVICES	11,897.94	12,000.00	19,582.06	13,180.98	15,000.00
442300 CUSTODIAL SERVICES	0.00	500.00	500.00	500.00	500.00
443100 ROAD REPAIRS	21,332.69	47,000.00	65,555.25	65,555.25	47,000.00
443301 MACHINERY & EQUIP REPAIRS	16,693.84	15,000.00	14,704.70	9,651.92	15,000.00
443302 VEHICLE BODY REPAIRS	1,228.76	4,000.00	4,000.00	2,856.33	4,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	18,870.32	1,000.00	1,000.00	45.34	1,000.00



City of Buffalo  
Adopted Budget 2017-2018  
General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
443400 EQUIP MAINTENANCE CONTRACTS	599.40	750.00	750.00	528.40	750.00
454000 ADVERTISING	445.50	500.00	795.30	500.00	500.00
456000 OTHER SERVICES	9,021.40	10,000.00	57,244.60	57,094.60	2,000.00
490000 FREEZE FUNDS	0.00	0.00	21,333.40	0.00	0.00
<b>13113007 OPERATION OF BRIDGES CO</b>	<b>113,456.33</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>15,379.46</b>	<b>0.00</b>
474100 EQUIPMENT	36,982.15	33,000.00	15,503.00	15,379.46	0.00
474200 VEHICLES	76,474.18	0.00	0.00	0.00	0.00
490000 FREEZE FUNDS	0.00	0.00	17,497.00	0.00	0.00

BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13113001411001		BRIDGES PS ANNUAL SAL	494,442.00	.00	490,759.00	-.74
	1000-31-1213-0000-1-00-0-50-411001-	GENERAL MECHANIC	1.00	44,356.00	44,356.00	
		B014				
		STEP 5				
		BRIDGE OPERATING ENGINEER	1.00	32,625.00	32,625.00	
		B013				
		STEP 14				
		BRIDGE OPERATING ENGINEER	1.00	43,500.00	43,500.00	
		B013				
		STEP 17				
		SUPER WTRWY & BRDGE MAINTENANC	1.00	54,684.00	54,684.00	
		B027				
		STEP 5				
		LABORER II	1.00	39,215.00	39,215.00	
		B025				
		STEP 5				
		BRIDGE OPERATING ENGINEER	1.00	28,275.00	28,275.00	
		B013				
		STEP 12				
		SENIOR ENGINEER	1.00	66,452.00	66,452.00	
		A058				
		STEP 12				
		LABORER II	1.00	35,293.00	35,293.00	
		B025				
		STEP 16				
		GENERAL MECHANIC	1.00	31,050.00	31,050.00	
		B014				
		STEP 13				
		COMBO WELDER	1.00	44,356.00	44,356.00	
		B014				
		STEP 5				
		BRIDGE OPERATING ENGINEER	1.00	28,275.00	28,275.00	
		B013				
		STEP 12				
		ELECTRICIAN	1.00	44,356.00	44,356.00	
		B014				
		STEP 5				
		LABORER II	1.00	25,490.00	25,490.00	
		B025				
		STEP 11				
		MARINE ELECTRICAL MECH OPERATOR	1.00	28,832.00	28,832.00	
		B014				
		STEP 11				
		Attrition	1.00	56,000.00	-56,000.00	
		BUDGET CEILING:			494,442.00	
		TOTALS:	494,442.00	.00	490,759.00	-.74

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

**LIGHTING OF STREETS**

**FUNCTION 1216**

APPROPRIATIONS	\$ 838,501
FRINGES	\$ 44,125
TOTAL APPROPRIATIONS	<u>\$ 882,626</u>
REVENUE	\$ 300,000
NET	<u><u>\$ (582,626)</u></u>







City of Buffalo  
 Adopted Budget 2017-2018  
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1216 LIGHTING OF STREETS TOTAL</b>	<b>433,948.06</b>	<b>834,528.00</b>	<b>2,046,892.12</b>	<b>1,210,573.39</b>	<b>838,501.00</b>
<b>13116001 LIGHTING OF STREETS PS</b>	<b>145,001.36</b>	<b>156,578.00</b>	<b>156,578.00</b>	<b>133,173.50</b>	<b>160,751.00</b>
411001 ANNUAL SALARY	123,938.19	136,559.00	136,559.00	115,520.21	141,251.00
413001 OVERTIME	10,227.31	8,000.00	8,000.00	7,847.82	8,000.00
413002 HOLIDAY	2,697.24	2,700.00	2,700.00	3,266.17	2,700.00
413004 SHIFT DIFFERENTIAL	14.40	0.00	0.00	8.80	0.00
414001 LONGEVITY	3,260.00	4,495.00	4,495.00	3,400.00	3,400.00
414007 PERFECT ATTENDANCE INCENTIVE	1,050.62	924.00	924.00	0.00	1,000.00
415001 AUTOMOBILE ALLOWANCE	3,513.60	3,600.00	3,600.00	2,830.50	3,600.00
415002 CLOTHING ALLOWANCE	300.00	300.00	300.00	300.00	800.00
<b>13116005 LIGHTING OF STREETS SP</b>	<b>3,079.01</b>	<b>2,950.00</b>	<b>3,010.00</b>	<b>1,892.11</b>	<b>2,750.00</b>
461001 OFFICE SUPPLIES	82.35	100.00	100.00	100.00	100.00
461105 JANITORIAL SUPPLIES	0.00	50.00	50.00	0.00	50.00
461201 CLOTHING & UNIFORMS	779.03	650.00	650.91	549.01	700.00
461202 TOOLS	490.91	600.00	659.09	645.10	650.00
466000 BUILDING SUPPLIES	13.94	50.00	50.00	0.00	50.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	437.78	500.00	500.00	105.50	200.00
466200 ROAD SUPPLIES	1,275.00	1,000.00	1,000.00	492.50	1,000.00
<b>13116006 LIGHTING OF STREETS SV</b>	<b>40,347.71</b>	<b>375,000.00</b>	<b>1,325,049.00</b>	<b>530,275.00</b>	<b>375,000.00</b>
443100 ROAD REPAIRS	40,022.46	375,000.00	939,450.00	530,275.00	375,000.00
454000 ADVERTISING	325.25	0.00	0.00	0.00	0.00
490000 FREEZE FUNDS	0.00	0.00	385,599.00	0.00	0.00
<b>13116007 LIGHTING OF STREETS CO</b>	<b>245,519.98</b>	<b>300,000.00</b>	<b>562,255.12</b>	<b>545,232.78</b>	<b>300,000.00</b>
473010 ROAD IMPROVEMENTS	245,519.98	300,000.00	562,255.12	545,232.78	300,000.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13116001411001		STLIGHT PS ANNUAL SAL	136,559.00	.00	141,251.00	3.44
	1000-31-1216-0000-1-00-0-50-411001-	LABORER II	1.00	39,215.00	39,215.00	
		B025				
		STEP 5				
		SENIOR ENGINEER	1.00	74,586.00	74,586.00	
		A058				
		STEP 5				
		LABORER II	1.00	27,450.00	27,450.00	
		B025				
		STEP 13				
		BUDGET CEILING:			136,559.00	
		TOTALS:	136,559.00	.00	141,251.00	3.44

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## DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

### TRAFFIC ENGINEERING SERVICES

### FUNCTION

1191

APPROPRIATIONS	\$	1,355,659
FRINGES	\$	713,265
TOTAL APPROPRIATIONS	\$	<u>2,068,924</u>
REVENUE	\$	490,000
NET	\$	<u><u>(1,578,924)</u></u>





City of Buffalo  
 Adopted Budget 2017-2018  
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1191 TRAFFIC ENGINEERING SERVICES TOTAL</b>	<b>1,025,545.40</b>	<b>1,263,280.00</b>	<b>1,212,961.79</b>	<b>947,520.63</b>	<b>1,355,659.00</b>
<b>13191001 TRAFFIC ENGINEERING SERV PS</b>	<b>829,117.29</b>	<b>1,074,312.00</b>	<b>1,011,704.00</b>	<b>774,499.06</b>	<b>1,081,034.00</b>
411001 ANNUAL SALARY	576,770.66	859,497.00	796,889.00	563,064.15	834,334.00
412002 HOURLY SALARY	68,363.52	60,000.00	60,000.00	44,791.13	75,000.00
413001 OVERTIME	145,433.79	100,000.00	100,000.00	128,794.38	120,000.00
413002 HOLIDAY	13,863.11	20,000.00	20,000.00	12,042.58	20,000.00
413003 ACTING TIME	2,811.36	5,000.00	5,000.00	5,316.74	5,000.00
413004 SHIFT DIFFERENTIAL	1,403.88	0.00	0.00	924.00	2,000.00
414001 LONGEVITY	9,100.05	17,665.00	17,665.00	9,275.00	11,300.00
414007 PERFECT ATTENDANCE INCENTIVE	1,935.01	3,500.00	3,500.00	0.00	2,000.00
414028 VACATION BUYOUT	1,368.11	0.00	0.00	2,664.08	0.00
415001 AUTOMOBILE ALLOWANCE	5,167.80	5,000.00	5,000.00	4,977.00	5,000.00
415002 CLOTHING ALLOWANCE	1,650.00	2,400.00	2,400.00	1,650.00	2,400.00
415003 TOOL ALLOWANCE	1,250.00	1,250.00	1,250.00	1,000.00	4,000.00
<b>13191005 TRAFFIC ENGINEERING SERV SP</b>	<b>126,805.29</b>	<b>137,703.00</b>	<b>140,142.79</b>	<b>116,697.93</b>	<b>227,425.00</b>
461001 OFFICE SUPPLIES	872.50	500.00	500.00	500.00	500.00
461105 JANITORIAL SUPPLIES	238.10	250.00	250.00	208.20	250.00
461201 CLOTHING & UNIFORMS	2,124.11	1,425.00	1,427.85	838.35	1,425.00
461202 TOOLS	699.70	5,278.00	5,288.00	3,383.04	5,000.00
466000 BUILDING SUPPLIES	238.95	250.00	250.00	247.90	250.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	10,494.73	5,000.00	5,000.00	2,517.75	5,000.00
466200 ROAD SUPPLIES	112,137.20	125,000.00	127,426.94	109,002.69	215,000.00
<b>13191006 TRAFFIC ENGINEERING SERV SV</b>	<b>1,447.50</b>	<b>3,265.00</b>	<b>5,315.00</b>	<b>3,455.00</b>	<b>3,200.00</b>
432004 ENGINEER & TECHNICAL SERVICES	90.00	100.00	593.00	246.00	100.00
443301 MACHINERY & EQUIP REPAIRS	0.00	100.00	52.00	0.00	100.00
443400 EQUIP MAINTENANCE CONTRACTS	0.00	1,065.00	1,670.00	1,209.00	1,000.00
455100 INTERNAL PRINT SHOP	1,357.50	2,000.00	3,000.00	2,000.00	2,000.00
<b>13191007 TRAFFIC ENGINEERING SERV CO</b>	<b>68,175.32</b>	<b>48,000.00</b>	<b>55,800.00</b>	<b>52,868.64</b>	<b>44,000.00</b>
473010 ROAD IMPROVEMENTS	31,770.32	40,000.00	47,800.00	46,487.64	40,000.00
474100 EQUIPMENT	36,405.00	8,000.00	8,000.00	6,381.00	4,000.00

BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13191001411001		TRAFENG PS ANNUAL SAL	796,889.00	.00	834,334.00	4.70
	1000-31-1191-0000-1-00-0-45-411001-					
		ENGINEERING INSPECTOR	1.00	56,257.00	56,257.00	
		A049 STEP 17				
		LABORER II	3.00	39,215.00	117,645.00	
		B025 STEP 5				
		PRINCIPAL ENGINEER	1.00	81,266.00	81,266.00	
		A085 STEP 14				
		LABORER II	2.00	39,215.00	78,430.00	
		B025 STEP 17				
		SENIOR ENGINEER	1.00	74,586.00	74,586.00	
		A058 STEP 5				
		ACCOUNT CLERK-TYPIST	1.00	37,485.00	37,485.00	
		A005 STEP 12				
		SENIOR ENGINEER	1.00	72,138.00	72,138.00	
		A058 STEP 4				
		SUPERINTENDENT TRAFFIC SIG SYS	1.00	55,894.00	55,894.00	
		B021				
		STEP 5				
		LABORER II	2.00	25,490.00	50,980.00	
		B025				
		STEP 12				
		LABORER II	1.00	31,372.00	31,372.00	
		B025				
		STEP 15				
		MACHINE OPERATOR	1.00	40,312.00	40,312.00	
		B008				
		STEP 5				
		ASSISTANT ENGINEER	1.00	52,418.00	52,418.00	
		A055				
		STEP 11				
		TRAFFIC SIGNAL TECHNICIAN	1.00	35,478.00	35,478.00	
		B020				
		STEP 11				
		SIGN FABRICATOR	1.00	31,789.00	31,789.00	
		B017				
		STEP 11				
		ELECTRICIAN	2.00	28,832.00	57,664.00	
		B014				
		STEP 11				
		TRAFFIC SIGNAL SPECIALIST	2.00	30,129.00	60,258.00	
		B015				
		STEP 11				
		Engineering Aide	1.00	38,629.00	38,629.00	
		ACCOUNT CLERK-TYPIST	1.00	36,833.00	36,833.00	
		A005				
		STEP 11				
		Attrition	1.00	175,100.00	-175,100.00	
		BUDGET CEILING:			796,889.00	
		TOTALS:	796,889.00	.00	834,334.00	4.70

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

<b>BUILDINGS ADMINISTRATIVE SERVICES</b>	<b>FUNCTION</b>	<b>1091</b>
APPROPRIATIONS	\$	253,454
FRINGES	\$	106,032
TOTAL APPROPRIATIONS	\$	<u>359,486</u>
REVENUE	\$	539,950
NET COST	\$	<u><u>180,464</u></u>







City of Buffalo  
 Adopted Budget 2017-2018  
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1091 BUILDINGS DIV ADMIN SERVICES TOTAL</b>	<b>256,549.59</b>	<b>233,041.00</b>	<b>233,041.00</b>	<b>243,358.81</b>	<b>253,454.00</b>
<b>13291001 BUILDINGS DIV ADMIN SERV PS</b>	<b>256,469.60</b>	<b>232,941.00</b>	<b>232,941.00</b>	<b>243,358.81</b>	<b>253,454.00</b>
411001 ANNUAL SALARY	207,333.97	222,728.00	222,728.00	187,956.85	237,029.00
413001 OVERTIME	41,242.63	5,000.00	5,000.00	48,680.28	10,000.00
413002 HOLIDAY	2,103.01	2,500.00	2,500.00	2,812.58	2,500.00
414001 LONGEVITY	1,375.00	1,450.00	1,450.00	2,425.00	2,425.00
414007 PERFECT ATTENDANCE INCENTIVE	2,447.59	1,263.00	1,263.00	0.00	1,500.00
415001 AUTOMOBILE ALLOWANCE	1,967.40	0.00	0.00	1,484.10	0.00
<b>13291005 BUILDINGS DIV ADMIN SERV SP</b>	<b>79.99</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>
461001 OFFICE SUPPLIES	79.99	100.00	100.00	0.00	0.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13291001411001		BLD ADM PS ANNUAL SAL	222,728.00	.00	237,029.00	6.42
	1000-32-1091-0000-1-00-0-40-411001-	DEP COMM PUB WORKS PARKS&STR	1.00	98,595.00	98,595.00	
		I142				
		STEP 5				
		DEPUTY DIRECTOR BUILDING OPER	1.00	80,409.00	80,409.00	
		A080				
		STEP 17				
		SENIOR ADMINISTRATIVE ASSISTNT	1.00	58,025.00	58,025.00	
		A063				
		STEP 3				
		BUDGET CEILING:			222,728.00	
		TOTALS:	222,728.00	.00	237,029.00	6.42

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

**PLAN & DESIGN OF BUILDINGS**

**FUNCTION 1095**

APPROPRIATIONS	\$ 488,001
FRINGES	\$ 228,525
TOTAL APPROPRIATIONS	<u>\$ 716,526</u>
REVENUE	\$ -
NET	<u><u>\$ (716,526)</u></u>



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

**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.

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

**Work Program Statistics**

	<b>Actual 2015-2016</b>	<b>Estimated 2016-2017</b>	<b>Estimated 2017-2018</b>
<b>Contracts Awarded:     A/E, O/M &amp; Construction Contracts</b>			
City-Number	54	60	55
City - Project Value	\$8,100,000	\$10,000,000	\$10,000,000
Consultant Architects - Number	15	15	15
<b>Projects Completed:</b>			
City - Number	25	30	30
<b>Projects under Construction:</b>			
City - Number	45	55	50



City of Buffalo  
 Adopted Budget 2017-2018  
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1095 PLAN &amp; DESIGN PUBLIC BLDG TOTAL</b>	<b>317,189.32</b>	<b>532,909.00</b>	<b>532,939.99</b>	<b>374,212.78</b>	<b>488,001.00</b>
<b>13295001 PLAN &amp; DESIGN PUBLIC BLDGS PS</b>	<b>316,721.75</b>	<b>532,509.00</b>	<b>532,509.00</b>	<b>373,782.66</b>	<b>487,501.00</b>
411001 ANNUAL SALARY	248,920.24	487,717.00	387,717.00	289,123.28	339,476.00
412002 HOURLY SALARY	0.00	0.00	100,000.00	0.00	100,000.00
413001 OVERTIME	44,394.21	20,000.00	20,000.00	68,582.58	25,000.00
413002 HOLIDAY	3,734.63	3,000.00	3,000.00	3,240.78	3,000.00
414001 LONGEVITY	5,250.00	6,120.00	6,120.00	2,425.00	4,525.00
414007 PERFECT ATTENDANCE INCENTIVE	3,732.28	3,822.00	3,822.00	0.00	3,800.00
414028 VACATION BUYOUT	1,653.49	1,600.00	1,600.00	1,693.02	1,700.00
415001 AUTOMOBILE ALLOWANCE	9,036.90	10,000.00	10,000.00	8,718.00	10,000.00
415003 TOOL ALLOWANCE	0.00	250.00	250.00	0.00	0.00
<b>13295005 PLAN &amp; DESIGN PUBLIC BLDGS SP</b>	<b>467.57</b>	<b>400.00</b>	<b>430.99</b>	<b>430.12</b>	<b>500.00</b>
461001 OFFICE SUPPLIES	467.57	200.00	430.99	430.12	500.00
461005 PHOTO & DRAFTING SUPPLIES	0.00	200.00	0.00	0.00	0.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13295001411001		PL&DBLD PS ANNUAL SAL	387,717.00	.00	339,476.00	-12.44
	1000-32-1095-0000-1-00-0-40-411001-					
		ARCHITECT	.00	.00	.00	
		A073				
		STEP 14				
		ELECTRICAL ENGINEER	1.00	74,586.00	74,586.00	
		A058				
		STEP 5				
		PRINCIPAL ENGINEER	1.00	90,143.00	90,143.00	
		A085				
		STEP 5				
		SENIOR ARCHITECT	2.00	66,452.00	132,904.00	
		A058				
		STEP 12				
		SUPERVISOR BUILDING CONSTRUCT	1.00	65,798.00	65,798.00	
		F002				
		STEP 5				
		SENIOR TYPIST	1.00	39,257.00	39,257.00	
		A006				
		STEP 14				
		Attrition	1.00	63,212.00	-63,212.00	
		BUDGET CEILING:			387,717.00	
		TOTALS:	387,717.00	.00	339,476.00	-12.44

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## DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

<b>OPERATIONS &amp; MAINTENANCE PUBLIC BUILDINGS</b>	<b>FUNCTION</b>	<b>1096</b>
APPROPRIATIONS		\$ 6,025,737
FRINGES		\$ 1,538,092
TOTAL APPROPRIATIONS		<u>\$ 7,563,829</u>
REVENUE		\$ 875,000
NET		<u><u>\$ (6,688,829)</u></u>

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

**Division of Buildings  
Operations & Maintenance  
Division #32-1096**

**Goals**

1. To develop a comprehensive preventive maintenance plan that would provide basis for planning, scheduling and executing building maintenance for the purpose of improving building and equipment life cycle.
2. Develop cost saving methodologies that would improve the way office of Operation and Management executes its daily functions or activities.

**Activities**

1. We review, analyze and re-develop and re-negotiate all expired professional building repair contracts to realize cost saving in all our building trades activities such as electrical, plumbing, HVAC, environmental, and other trades.
2. Design and develop new contracts on all our building life safety systems and services in the area of fire detection and protection systems, conveying and elevator systems and so on.

**Work Program Statistics**

<b>Project Description</b>	<b>Actual 2016-2017</b>	<b>Projection 2017-2018</b>	<b>Estimate 2017-2018</b>
Elevator full maintenance services	212,130	220,000	220,000
Broadway Market annual cleaning services	119,332	123,602	123,602
Broadway Market annual security services	172,535	172,535	172,535
City Court annual cleaning service contract	436,727	451,975	451,975
City wide heating ventilation air conditioning service contract	453,498	375,000	375,000
City wide electrical service contract	89,511	80000	80000
City wide plumbing service contract	42,150	50,000	50,000
City wide life safety fire protective systems services (fire extinguishers, alarm etc.)	50000	50,000	50,000
Other services (extermination/machine/building/repair)	105,,500	320,500	320,500



City of Buffalo  
 Adopted Budget 2017-2018  
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1096 OPERATION &amp; MAINT PUBLIC BLDG TOTAL</b>	<b>5,389,472.68</b>	<b>5,092,845.00</b>	<b>6,231,428.77</b>	<b>5,293,489.79</b>	<b>6,025,737.00</b>
<b>13296001 OPER &amp; MAINT PUBLIC BLDGS PS</b>	<b>2,438,715.01</b>	<b>2,682,133.00</b>	<b>2,668,653.00</b>	<b>2,296,250.99</b>	<b>2,671,509.00</b>
411001 ANNUAL SALARY	1,315,637.45	1,693,848.00	1,693,848.00	1,321,475.34	1,673,634.00
412002 HOURLY SALARY	565,619.77	618,080.00	604,600.00	476,911.53	625,000.00
413001 OVERTIME	437,536.09	275,000.00	275,000.00	373,616.63	275,000.00
413002 HOLIDAY	39,101.06	25,000.00	25,000.00	38,049.12	25,000.00
413003 ACTING TIME	10,282.21	10,000.00	10,000.00	9,924.87	10,000.00
413004 SHIFT DIFFERENTIAL	13,225.00	7,000.00	7,000.00	14,796.34	7,000.00
413006 INFORMATION EXCHANGE	14,011.97	7,500.00	7,500.00	12,093.55	7,500.00
414001 LONGEVITY	27,304.67	26,855.00	26,855.00	27,900.55	32,275.00
414007 PERFECT ATTENDANCE INCENTIVE	4,347.89	4,200.00	4,200.00	0.00	4,200.00
414028 VACATION BUYOUT	0.00	0.00	0.00	10,251.36	0.00
415001 AUTOMOBILE ALLOWANCE	4,623.90	4,300.00	4,300.00	3,656.70	4,300.00
415002 CLOTHING ALLOWANCE	4,575.00	7,050.00	7,050.00	5,325.00	5,100.00
415003 TOOL ALLOWANCE	2,450.00	3,300.00	3,300.00	2,250.00	2,500.00
<b>13296003 OPER &amp; MAINT PUBLIC BLDGS UT</b>	<b>2,747.04</b>	<b>10,000.00</b>	<b>20,694.52</b>	<b>11,885.10</b>	<b>10,000.00</b>
441002 HEATING OIL	2,747.04	10,000.00	20,694.52	11,885.10	10,000.00
<b>13296005 OPER &amp; MAINT PUBLIC BLDGS SP</b>	<b>193,455.39</b>	<b>145,125.00</b>	<b>293,507.22</b>	<b>200,955.04</b>	<b>190,425.00</b>
461001 OFFICE SUPPLIES	760.83	500.00	750.00	570.85	300.00
461002 CONTRACT VENDOR SUPPLIES	0.00	0.00	18.49	18.49	0.00
461006 FURNITURE & EQUIP (NON CAPITAL)	0.00	0.00	4,922.00	4,586.22	5,000.00
461007 COMP & SOFTWARE (NON CAPITAL)	0.00	4,000.00	9,865.00	9,865.00	35,000.00
461103 CHEMICAL SUPPLIES	13,275.04	15,000.00	26,532.86	19,413.95	14,000.00
461105 JANITORIAL SUPPLIES	30,081.54	25,000.00	35,000.00	32,918.37	25,000.00
461201 CLOTHING & UNIFORMS	2,155.95	3,625.00	4,564.47	3,639.47	3,625.00
461202 TOOLS	1,633.96	1,500.00	2,500.00	2,201.95	2,000.00
465001 AUTOMOTIVE SUPPLIES	219.02	500.00	500.00	0.00	500.00
466000 BUILDING SUPPLIES	73,844.85	40,000.00	78,270.00	66,196.29	45,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	60,816.23	40,000.00	64,619.40	55,472.03	45,000.00
467000 MISCELLANEOUS SUPPLIES	10,667.97	15,000.00	15,000.00	6,072.42	15,000.00
490000 FREEZE FUNDS	0.00	0.00	50,965.00	0.00	0.00
<b>13296006 OPER &amp; MAINT PUBLIC BLDGS SV</b>	<b>2,563,245.54</b>	<b>1,955,587.00</b>	<b>2,848,558.43</b>	<b>2,517,174.20</b>	<b>2,603,803.00</b>
432002 MEDICAL SERVICES	321.93	400.00	400.00	0.00	300.00
432004 ENGINEER & TECHNICAL SERVICES	0.00	0.00	60,000.00	56,830.00	200.00



City of Buffalo  
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	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
442300 CUSTODIAL SERVICES	480,504.05	492,137.00	582,734.84	574,861.06	580,000.00
443200 BUILDING ALTERATIONS & REPAIRS	534,214.90	800,000.00	691,088.60	508,119.55	520,000.00
443301 MACHINERY & EQUIP REPAIRS	223,645.32	75,000.00	63,923.74	54,926.53	110,000.00
443302 VEHICLE BODY REPAIRS	0.00	0.00	0.00	0.00	500.00
443303 VEHICLE DRIVETRAIN REPAIRS	0.00	0.00	0.00	0.00	500.00
443400 EQUIP MAINTENANCE CONTRACTS	891,616.94	430,000.00	933,992.31	933,424.33	917,500.00
444101 RENTAL LAND & BUILDINGS	41,250.00	50,000.00	118,280.00	86,751.02	88,118.00
444201 RENTAL EQUIPMENT & VEHICLES	1,169.00	0.00	0.00	0.00	0.00
454000 ADVERTISING	2,104.20	2,500.00	2,500.00	1,540.40	2,100.00
455000 PRINTING & BINDING	0.00	50.00	50.00	0.00	50.00
456000 OTHER SERVICES	352,238.03	105,500.00	384,191.91	289,324.28	384,535.00
480000 OTHER SERVICES	36,181.17	0.00	11,397.03	11,397.03	0.00
<b>13296007 OPER &amp; MAINT PUBLIC BLDGS CO</b>	<b>191,309.70</b>	<b>300,000.00</b>	<b>400,015.60</b>	<b>267,224.46</b>	<b>550,000.00</b>
472000 BUILDINGS	139,683.70	265,000.00	365,015.60	238,192.44	550,000.00
473020 STRUCTURE & EQUIP IMPROVEMENTS	1,000.00	0.00	0.00	0.00	0.00
474100 EQUIPMENT	11,050.00	0.00	0.00	0.00	0.00
474200 VEHICLES	39,576.00	35,000.00	35,000.00	29,032.02	0.00

BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13296001411001		O&MBLDG PS ANNUAL SAL	1,693,848.00	.00	1,673,634.00	-1.19
	1000-32-1096-0000-1-00-0-40-411001-	BUILDING SUPERINTENDENT	1.00	71,122.00	71,122.00	
		A074				
		STEP 5				
		CARPENTER-6580	1.00	39,921.00	39,921.00	
		B014				
		STEP 16				
		CARPENTER	1.00	28,832.00	28,832.00	
		B014				
		STEP 12				
		GENERAL MECHANIC	1.00	44,356.00	44,356.00	
		B014				
		STEP 5				
		GENERAL MECHANIC	1.00	28,832.00	28,832.00	
		B014				
		STEP 12				
		LABORER I	3.00	36,132.00	108,396.00	
		B024				
		STEP 5				
		LABORER II	1.00	35,863.00	35,863.00	
		B025				
		STEP 2				
		LABORER II	9.00	39,215.00	352,935.00	
		B025				
		STEP 5				
		LABORER II	1.00	25,490.00	25,490.00	
		B025				
		STEP 12				
		LABORER II	2.00	27,450.00	54,900.00	
		B025				
		STEP 13				
		LABORER II	5.00	31,372.00	156,860.00	
		B025				
		STEP 15				
		LABORER II	1.00	35,293.00	35,293.00	
		B025				
		STEP 16				
		MASON	1.00	44,356.00	44,356.00	
		B014				
		STEP 5				
		PLUMBER	1.00	44,356.00	44,356.00	
		B014				
		STEP 5				
		PLUMBER	1.00	31,050.00	31,050.00	
		B014				
		STEP 13				
		PRINCIPAL CHIEF STATIONARY ENG	1.00	62,289.00	62,289.00	
		E007				
		STEP 5				
		SR FIRST CLASS STATIONARY ENG	4.00	47,986.00	191,944.00	
		E003				

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
	STEP 5	SR FIRST CLASS STATIONARY ENG	7.00	47,986.00	335,902.00	
	E003					
	STEP 17	STEAMFITTER	2.00	44,356.00	88,712.00	
	B014					
	STEP 5	SUPERVISOR OF MAINTENANCE I	1.00	54,582.00	54,582.00	
	B020					
	STEP 5	SUPERVISOR OF MAINTENANCE II	1.00	50,164.00	50,164.00	
	A053					
	STEP 1	PAINTER	1.00	30,896.00	30,896.00	
	B016					
	STEP 11	ACCOUNT CLERK-TYPIST	1.00	36,833.00	36,833.00	
	A005					
	STEP 11	Attrition	1.00	280,250.00	-280,250.00	
		BUDGET CEILING:			1,693,848.00	
		TOTALS:	1,693,848.00	.00	1,673,634.00	-1.19

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

**OFFICE OF TELECOMMUNICATIONS**

**FUNCTION 1065**

APPROPRIATIONS	\$ 479,567
FRINGES	\$ 149,802
TOTAL APPROPRIATIONS	<u>\$ 629,369</u>
REVENUE	\$ 95,000
NET	<u><u>\$ (534,369)</u></u>

**Public Works, Park & 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 and oversee compliance.
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.
6. Help coordinate film productions in the City with various City entities and the Buffalo Niagara Film Commission.
7. Pursue legislative approaches to issues related to matters affecting the City that involve telecommunications, cable TV, broadband, etc.
8. Investigate initiatives regarding the above issues which have potential to enhance services and/or savings for the City and its residents.

**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 legislation, 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



**Division of Telecommunications, Utilities and Franchises**  
**Division #33-1065**

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, equipment and all other components necessary for the creation of public access programming.
7. Help facilitate TV and film crews working in the City.
8. 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.
9. Oversee the rebilling of the various pool participants for whom the City has procured bulk electricity and natural gas.
10. Investigate opportunities to the cost of electricity and natural gas.
11. Pursue related legislative initiatives.
12. Other cable, broadband and telecommunications projects as directed.

**Division of Telecommunications, Utilities and Franchises  
Division #33-1065**

**Work Program Statistics**

	<b>Actual 2015-2016</b>	<b>Projection 2016-2017</b>	<b>Estimate 2017-2018</b>
Contract Documents	2	6	8
Negotiation Meetings	30	24	30
Request For Proposals	4	6	4
<b>Productions</b>			
CitiStat	80	30	20
Common Council	70	68	82
Government Shows	102	115	88
Location Shoots	70	75	68
Community Billboards	230	320	320
Access Scheduling Updates	52	52	52
Public Access Orientations	12	16	6
Public Access Training	81	85	60
Internal Meeting Tapings	4	6	4
Special Video Productions	28	32	40
Program edits	155	180	260
Utility Rebillings	24	24	24
Film Support	---	4	10



City of Buffalo  
Adopted Budget 2017-2018  
General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1065 OFFICE OF TELECOMMUNICATIONS TOTAL</b>	<b>315,626.04</b>	<b>281,898.00</b>	<b>344,506.00</b>	<b>289,385.16</b>	<b>479,567.00</b>
<b>13365001 TELECOMMUNICATIONS PS</b>	<b>112,121.41</b>	<b>68,832.00</b>	<b>105,440.00</b>	<b>83,421.80</b>	<b>296,017.00</b>
411001 ANNUAL SALARY	107,382.86	64,932.00	101,540.00	80,381.85	290,817.00
414001 LONGEVITY	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
414007 PERFECT ATTENDANCE INCENTIVE	0.00	400.00	400.00	0.00	0.00
415001 AUTOMOBILE ALLOWANCE	3,038.55	1,800.00	1,800.00	1,339.95	3,500.00
<b>13365005 TELECOMMUNICATIONS SP</b>	<b>2,531.95</b>	<b>3,100.00</b>	<b>3,100.00</b>	<b>2,806.59</b>	<b>3,050.00</b>
461001 OFFICE SUPPLIES	939.49	100.00	100.00	22.00	250.00
467000 MISCELLANEOUS SUPPLIES	1,592.46	3,000.00	3,000.00	2,784.59	2,800.00
<b>13365006 TELECOMMUNICATIONS SV</b>	<b>197,023.44</b>	<b>177,770.00</b>	<b>203,770.00</b>	<b>174,306.79</b>	<b>105,500.00</b>
432004 ENGINEER & TECHNICAL SERVICES	12,171.50	18,000.00	5,401.00	5,296.26	15,000.00
442300 CUSTODIAL SERVICES	15,178.20	14,270.00	15,669.00	15,668.88	15,000.00
454000 ADVERTISING	0.00	500.00	500.00	400.10	500.00
456000 OTHER SERVICES	162,363.78	145,000.00	182,200.00	152,941.55	75,000.00
480000 OTHER SERVICES	7,309.96	0.00	0.00	0.00	0.00
<b>13365007 TELECOMMUNICATIONS CO</b>	<b>3,949.24</b>	<b>32,196.00</b>	<b>32,196.00</b>	<b>28,849.98</b>	<b>75,000.00</b>
474100 EQUIPMENT	3,949.24	32,196.00	32,196.00	28,849.98	75,000.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

P 1  
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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13365001411001		TELECOM PS ANNUAL SALARY	101,540.00	.00	290,817.00	186.41
	1000-33-1065-0000-1-00-0-40-411001-	DIR CABLE COMMUNICATIONS	1.00	74,586.00	74,586.00	
		I164				
		STEP 5				
		DIR TELE, UTILITIES & FRANCHISE	1.00	66,231.00	66,231.00	
		I029				
		STEP 5				
		OPERATIONS MANAGER FOR APOLLO THEATRE	1.00	50,000.00	50,000.00	
		PRODUCTION ASSISTANT FOR APOLLO THEATRE	2.00	50,000.00	100,000.00	
		BUDGET CEILING:			101,540.00	
		TOTALS:	101,540.00	.00	290,817.00	186.41

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

**MAYOR'S IMPACT TEAM**

**FUNCTION 1534**

APPROPRIATIONS	\$ 467,310
FRINGES	\$ 234,673
TOTAL APPROPRIATIONS	<u>\$ 701,983</u>
REVENUE	\$ -
NET	<u><u>\$ (701,983)</u></u>





City of Buffalo  
 Adopted Budget 2017-2018  
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1534 DEMOLITIONS TOTAL</b>	<b>347,675.22</b>	<b>457,269.60</b>	<b>508,225.13</b>	<b>381,017.28</b>	<b>467,310.00</b>
<b>13234001 DEMOLITIONS PS</b>	<b>316,500.11</b>	<b>412,757.00</b>	<b>412,757.00</b>	<b>308,713.07</b>	<b>432,961.00</b>
411001 ANNUAL SALARY	128,499.26	219,132.00	219,132.00	135,453.45	199,736.00
412002 HOURLY SALARY	177,331.73	184,000.00	184,000.00	162,243.52	225,000.00
413001 OVERTIME	7,761.85	5,000.00	5,000.00	6,851.72	5,000.00
413002 HOLIDAY	1,097.74	0.00	0.00	546.66	0.00
413004 SHIFT DIFFERENTIAL	39.53	0.00	0.00	692.72	0.00
414001 LONGEVITY	1,170.00	3,575.00	3,575.00	2,175.00	2,175.00
415002 CLOTHING ALLOWANCE	600.00	1,050.00	1,050.00	750.00	1,050.00
<b>13234005 DEMOLITIONS SP</b>	<b>24,686.39</b>	<b>27,461.80</b>	<b>28,756.95</b>	<b>16,908.91</b>	<b>22,553.00</b>
461001 OFFICE SUPPLIES	110.83	200.00	200.00	85.98	150.00
461105 JANITORIAL SUPPLIES	527.16	5,000.00	5,000.00	3,245.12	1,500.00
461201 CLOTHING & UNIFORMS	4,056.97	2,525.00	2,525.00	1,941.63	1,950.00
461202 TOOLS	3,429.10	3,936.80	4,436.80	4,426.47	3,153.00
462600 GASOLINE AND LUBRICANTS	342.90	400.00	400.00	0.00	400.00
466000 BUILDING SUPPLIES	15,946.66	15,000.00	15,040.15	6,287.05	15,000.00
467000 MISCELLANEOUS SUPPLIES	272.77	400.00	1,155.00	922.66	400.00
<b>13234006 DEMOLITIONS SV</b>	<b>3,688.72</b>	<b>4,000.00</b>	<b>4,333.66</b>	<b>4,294.90</b>	<b>4,000.00</b>
443301 MACHINERY & EQUIP REPAIRS	3,688.72	4,000.00	4,333.66	4,294.90	4,000.00
<b>13234007 DEMOLITIONS CO</b>	<b>2,800.00</b>	<b>13,050.80</b>	<b>62,377.52</b>	<b>51,100.40</b>	<b>7,796.00</b>
474100 EQUIPMENT	2,800.00	13,050.80	1,773.68	1,773.68	7,796.00
474200 VEHICLES	0.00	0.00	49,326.72	49,326.72	0.00
490000 FREEZE FUNDS	0.00	0.00	11,277.12	0.00	0.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
13234001411001		MITDEMO PS ANNUAL SAL	219,132.00	.00	199,736.00	-8.85
	1000-32-1534-	0000-1-00-0-65-411001-				
	LABORER II		2.00	39,215.00	78,430.00	
	B025					
	STEP 5					
	LABORER II		1.00	27,450.00	27,450.00	
	B025					
	STEP 13					
	LABORER II		1.00	29,411.00	29,411.00	
	B025					
	STEP 14					
	LABORER II		1.00	39,215.00	39,215.00	
	B025					
	STEP 17					
	LABORER II		2.00	25,490.00	50,980.00	
	B025					
	STEP 11					
	Attrition		1.00	25,750.00	-25,750.00	
		BUDGET CEILING:			219,132.00	
		TOTALS:	219,132.00	.00	199,736.00	-8.85

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## DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

### PARKS ADMINISTRATION

### FUNCTION

1450

APPROPRIATIONS	\$	201,313
FRINGES	\$	93,701
TOTAL APPROPRIATIONS	\$	<u>295,014</u>
REVENUE	\$	-
NET	\$	<u><u>(295,014)</u></u>

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

**Division of Parks**

**Division# 40-1450**

**Goals**

The Division of Parks and Recreation is responsible for the care, control, management and maintenance of all public parks, park approaches, and all areas in public streets. In addition, the care of public grounds, public places designated by the Mayor as park places. The use there of, the planting, caring for and removal of trees on all streets and in all public grounds.

**Activities**

The Divisions shall be charged with the care, control, management and maintenance of public playgrounds, including pocket playgrounds and tot lots, the regulation of the use thereof and the supervision, management and control of all control of all forms of recreation, in such playgrounds and in the public parks. The Division shall be charged with the care, control, management and maintenance of community houses for instructional, social and recreational purposes and shall grant permits issued in connection with the use of any of the parks, parks approaches and playgrounds. The Division shall also exercise such other powers and perform such other duties, as may be conferred or imposed by any provision of this charter or by law or ordinance.

**Work Program Statistics**

	<b>Actual 2015-2016</b>	<b>Projection 2016-2017</b>	<b>Estimate 2017-2018</b>
Permitted Athletic Events	3,037	3,000	3,100
Permitted Park Rentals/Events	690	650	700
Citywide Public Pool Attendance	96,000	90,000	95,000
City Operated Recreation Center Attendance	88,000	90,000	90,000
Public Trees Removed	781	1,000	1,000
Public Trees Trimmed	2,746	3,000	3,000
Public Trees Planted	1,428	1,000	1,200



City of Buffalo  
Adopted Budget 2017-2018  
General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1450 PARKS ADMINISTRATION TOTAL</b>	<b>191,726.70</b>	<b>198,872.00</b>	<b>198,897.84</b>	<b>165,032.34</b>	<b>201,313.00</b>
<b>14050001 PARKS ADMINISTRATION PS</b>	<b>189,121.90</b>	<b>196,322.00</b>	<b>196,322.00</b>	<b>162,706.75</b>	<b>199,013.00</b>
411001 ANNUAL SALARY	183,789.53	188,480.00	188,480.00	158,738.93	191,238.00
413001 OVERTIME	614.26	3,000.00	3,000.00	492.82	3,000.00
414001 LONGEVITY	3,475.00	3,475.00	3,475.00	3,475.00	3,475.00
414007 PERFECT ATTENDANCE INCENTIVE	1,243.11	1,367.00	1,367.00	0.00	1,300.00
<b>14050003 PARKS ADMINISTRATION UT</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>
441004 TELEPHONE	0.00	250.00	250.00	0.00	0.00
<b>14050005 PARKS ADMINISTRATION SP</b>	<b>2,110.30</b>	<b>1,800.00</b>	<b>1,825.84</b>	<b>1,825.84</b>	<b>1,800.00</b>
461001 OFFICE SUPPLIES	1,998.50	1,800.00	1,800.00	1,800.00	1,800.00
461002 CONTRACT VENDOR SUPPLIES	111.80	0.00	25.84	25.84	0.00
<b>14050006 PARKS ADMINISTRATION SV</b>	<b>494.50</b>	<b>500.00</b>	<b>500.00</b>	<b>499.75</b>	<b>500.00</b>
455000 PRINTING & BINDING	494.50	500.00	500.00	499.75	500.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
14050001411001		PKS ADM PS ANNUAL SAL	188,480.00	.00	191,238.00	1.46
	1000-40-1450-0000-1-00-0-60-411001-	ADMIN ASSISTANT	1.00	52,909.00	52,909.00	
		A041				
		STEP 5				
		DEP COMM PUB WORKS PARKS&REC	1.00	98,595.00	98,595.00	
		I139				
		STEP 5				
		STENOGRAPHER	1.00	39,734.00	39,734.00	
		A004				
		STEP 5				
		BUDGET CEILING:			188,480.00	
		TOTALS:	188,480.00	.00	191,238.00	1.46

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

**PARKS, GOLF COURSES & GARDENS**

**FUNCTION 1460**

APPROPRIATIONS	\$ 2,180,267
FRINGES	\$ 1,093,402
TOTAL APPROPRIATIONS	<u>\$ 3,273,669</u>
REVENUE	\$ 193,000
NET	<u><u>\$ (3,080,669)</u></u>





City of Buffalo  
 Adopted Budget 2017-2018  
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1460 PARKS GOLF COURSES &amp; GARDENS TOTAL</b>	<b>1,741,772.39</b>	<b>2,070,690.00</b>	<b>2,261,227.41</b>	<b>2,241,710.85</b>	<b>2,180,267.00</b>
<b>14160001 PARKS GOLF COURSES GARDENS PS</b>	<b>1,415,336.85</b>	<b>1,745,590.00</b>	<b>1,745,590.00</b>	<b>1,727,886.32</b>	<b>1,794,617.00</b>
411001 ANNUAL SALARY	1,126,468.76	1,298,360.00	1,298,360.00	1,147,538.67	1,318,682.00
412002 HOURLY SALARY	132,977.64	288,860.00	288,860.00	423,625.39	288,860.00
413001 OVERTIME	121,471.90	110,000.00	110,000.00	117,826.62	140,000.00
413002 HOLIDAY	5,922.98	10,000.00	10,000.00	6,342.75	10,000.00
413003 ACTING TIME	642.05	3,000.00	3,000.00	3,488.52	3,000.00
413004 SHIFT DIFFERENTIAL	1,535.52	1,000.00	1,000.00	2,240.81	1,500.00
414001 LONGEVITY	21,200.00	28,220.00	28,220.00	20,973.56	25,525.00
415001 AUTOMOBILE ALLOWANCE	18.00	0.00	0.00	0.00	0.00
415002 CLOTHING ALLOWANCE	4,050.00	5,100.00	5,100.00	4,800.00	6,000.00
415003 TOOL ALLOWANCE	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
<b>14160005 PARKS GOLF COURSES GARDENS SP</b>	<b>58,888.34</b>	<b>48,800.00</b>	<b>50,024.81</b>	<b>49,547.52</b>	<b>49,350.00</b>
461101 AGRICULTURAL SUPPLIES	46,699.91	40,000.00	40,591.81	40,583.61	40,000.00
461105 JANITORIAL SUPPLIES	982.14	1,000.00	1,015.00	1,005.00	1,000.00
461201 CLOTHING & UNIFORMS	3,928.15	4,000.00	4,546.16	4,192.72	4,550.00
461202 TOOLS	6,278.14	1,500.00	2,530.00	2,431.95	1,500.00
466000 BUILDING SUPPLIES	1,000.00	1,000.00	1,071.84	1,064.24	1,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	0.00	500.00	0.00	0.00	500.00
466200 ROAD SUPPLIES	0.00	300.00	0.00	0.00	300.00
467000 MISCELLANEOUS SUPPLIES	0.00	500.00	270.00	270.00	500.00
<b>14160006 PARKS GOLF COURSES GARDENS SV</b>	<b>267,547.20</b>	<b>276,300.00</b>	<b>452,112.60</b>	<b>450,777.01</b>	<b>276,300.00</b>
432002 MEDICAL SERVICES	215.61	300.00	300.00	172.95	300.00
434000 OTHER CONTRACTUAL SERVICES	266,018.03	275,000.00	450,626.16	449,417.62	275,000.00
443301 MACHINERY & EQUIP REPAIRS	1,313.56	500.00	1,186.44	1,186.44	500.00
444201 RENTAL EQUIPMENT & VEHICLES	0.00	500.00	0.00	0.00	500.00
<b>14160007 PARKS GOLF COURSES GARDENS CO</b>	<b>0.00</b>	<b>0.00</b>	<b>13,500.00</b>	<b>13,500.00</b>	<b>60,000.00</b>
473020 STRUCTURE & EQUIP IMPROVEMENTS	0.00	0.00	13,500.00	13,500.00	0.00
474100 EQUIPMENT	0.00	0.00	0.00	0.00	60,000.00

BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
14160001411001		PK GC G PS ANNUAL SAL	1,298,360.00	.00	1,318,682.00	1.57
	1000-41-1460-0000-1-00-0-60-411001-	DIRECTOR OF PARKS & RECREATION				
		I140	1.00	76,663.00	76,663.00	
		STEP 5				
		HEAD GROWER	1.00	48,906.00	48,906.00	
		B017				
		STEP 5				
		LABORER II	2.00	39,215.00	78,430.00	
		B025				
		STEP 5				
		LABORER II	1.00	25,490.00	25,490.00	
		B025				
		STEP 12				
		LABORER II	1.00	29,411.00	29,411.00	
		B025				
		STEP 14				
		LABORER II	1.00	31,372.00	31,372.00	
		B025				
		STEP 15				
		LABORER II	3.00	39,215.00	117,645.00	
		B025				
		STEP 17				
		MOTOR EQUIPMENT MECHANIC	2.00	46,943.00	93,886.00	
		B031				
		STEP 5				
		MOTOR EQUIPMENT MECHANIC	1.00	46,943.00	46,943.00	
		B031				
		STEP 17				
		PARK UTILITY WORKER	6.00	44,356.00	266,136.00	
		B014				
		STEP 5				
		PARK UTILITY WORKER	6.00	44,356.00	266,136.00	
		B014				
		STEP 17				
		PARK UTILITY WORKER	1.00	28,832.00	28,832.00	
		B014				
		STEP 12				
		PARK UTILITY WORKER	1.00	31,050.00	31,050.00	
		B014				
		STEP 13				
		PARKS SUPERVISOR I	3.00	51,764.00	155,292.00	
		B018				
		STEP 5				
		PARKS SUPERVISOR I	2.00	45,247.00	90,494.00	
		B018				
		STEP 1				
		PARK UTILITY WORKER	3.00	28,832.00	86,496.00	
		B014				
		STEP 11				
		Attrition	1.00	154,500.00	-154,500.00	



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

**YOUTH PROGRAMS**

**FUNCTION 1411**

APPROPRIATIONS	\$ 199,618
FRINGES	\$ 106,758
TOTAL APPROPRIATIONS	<u>\$ 306,376</u>
REVENUE	\$ -
NET	<u><u>\$ (306,376)</u></u>





City of Buffalo  
 Adopted Budget 2017-2018  
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1411 YOUTH PROGRAMS TOTAL</b>	<b>200,157.68</b>	<b>198,713.00</b>	<b>198,713.00</b>	<b>177,329.21</b>	<b>199,618.00</b>
<b>14211001 YOUTH PROGRAMS (RECR DIV) PS</b>	<b>187,679.22</b>	<b>190,713.00</b>	<b>190,713.00</b>	<b>169,335.09</b>	<b>191,618.00</b>
411001 ANNUAL SALARY	174,446.73	177,959.00	177,959.00	158,954.11	180,736.00
413001 OVERTIME	2,706.08	2,620.00	2,620.00	1,321.92	2,620.00
413002 HOLIDAY	0.00	500.00	500.00	288.24	500.00
413003 ACTING TIME	0.00	0.00	0.00	88.07	0.00
413004 SHIFT DIFFERENTIAL	3,378.00	2,500.00	2,500.00	4,092.00	2,500.00
414001 LONGEVITY	5,500.00	5,500.00	5,500.00	4,590.75	4,525.00
414007 PERFECT ATTENDANCE INCENTIVE	833.95	734.00	734.00	0.00	737.00
414028 VACATION BUYOUT	814.46	900.00	900.00	0.00	0.00
<b>14211005 YOUTH PROGRAMS (RECR DIV) SP</b>	<b>12,478.46</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>7,994.12</b>	<b>8,000.00</b>
461004 RECREATION SUPPLIES	12,478.46	8,000.00	8,000.00	7,994.12	8,000.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
14211001411001		YOUTHPR PS ANNUAL SAL	177,959.00	.00	180,736.00	1.56
	1000-42-1411-0000-1-00-0-55-411001-	PROGRAM COORDINATOR	1.00	48,311.00	48,311.00	
		A026				
		STEP 5				
		RECREATION INSTRUCTOR	2.00	44,403.00	88,806.00	
		A031				
		STEP 5				
		RECREATION INSTRUCTOR	1.00	43,619.00	43,619.00	
		A031				
		STEP 16				
		BUDGET CEILING:			177,959.00	
		TOTALS:	177,959.00	.00	180,736.00	1.56

\*\* END OF REPORT - Generated by nosworthy,raymour \*\*

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

**RECREATION FACILITIES & ACTIVITIES**

**FUNCTION**

**1422**

APPROPRIATIONS	\$	3,285,757
FRINGES	\$	631,263
TOTAL APPROPRIATIONS	\$	<u>3,917,020</u>
REVENUE	\$	96,000
NET	\$	<u><u>(3,821,020)</u></u>





City of Buffalo  
 Adopted Budget 2017-2018  
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1422 RECR FACILITIES &amp; ACTIVITIES TOTAL</b>	<b>3,125,284.60</b>	<b>3,327,852.00</b>	<b>3,337,093.28</b>	<b>3,231,013.29</b>	<b>3,285,757.00</b>
<b>14222001 RECR FACILITIES ACTIVITIES PS</b>	<b>1,657,536.20</b>	<b>1,660,602.00</b>	<b>1,643,264.77</b>	<b>1,539,928.41</b>	<b>1,609,257.00</b>
411001 ANNUAL SALARY	646,405.05	640,509.00	623,171.77	547,067.14	651,767.00
412002 HOURLY SALARY	957,297.62	975,000.00	975,000.00	945,943.54	892,840.00
413001 OVERTIME	21,990.40	16,000.00	16,000.00	22,412.00	32,000.00
413002 HOLIDAY	2,496.95	3,000.00	3,000.00	3,721.70	5,000.00
413003 ACTING TIME	0.00	0.00	0.00	535.03	0.00
413004 SHIFT DIFFERENTIAL	16,831.50	14,000.00	14,000.00	14,524.00	15,000.00
414001 LONGEVITY	9,754.00	8,485.00	8,485.00	5,575.00	10,000.00
414007 PERFECT ATTENDANCE INCENTIVE	2,601.68	2,958.00	2,958.00	0.00	2,500.00
415001 AUTOMOBILE ALLOWANCE	9.00	500.00	500.00	0.00	0.00
415002 CLOTHING ALLOWANCE	150.00	150.00	150.00	150.00	150.00
<b>14222005 RECR FACILITIES ACTIVITIES SP</b>	<b>64,832.05</b>	<b>60,900.00</b>	<b>83,581.20</b>	<b>80,837.57</b>	<b>71,650.00</b>
461004 RECREATION SUPPLIES	10,504.51	16,000.00	9,553.08	9,448.18	11,000.00
461103 CHEMICAL SUPPLIES	42,185.56	34,000.00	54,142.50	51,801.02	50,000.00
461105 JANITORIAL SUPPLIES	5,842.43	6,000.00	9,133.92	9,125.72	6,000.00
461201 CLOTHING & UNIFORMS	1,791.29	1,000.00	1,000.00	828.00	1,000.00
461202 TOOLS	287.21	500.00	972.00	972.00	500.00
461300 MEDICAL & VETERINARY SUPPLIES	774.36	900.00	900.00	900.00	900.00
466000 BUILDING SUPPLIES	1,135.00	2,000.00	6,579.70	6,578.54	1,750.00
467000 MISCELLANEOUS SUPPLIES	2,311.69	500.00	1,300.00	1,184.11	500.00
<b>14222006 RECR FACILITIES ACTIVITIES SV</b>	<b>1,402,916.35</b>	<b>1,606,350.00</b>	<b>1,610,247.31</b>	<b>1,610,247.31</b>	<b>1,604,850.00</b>
434000 OTHER CONTRACTUAL SERVICES	1,335,740.55	1,537,000.00	1,537,249.12	1,537,249.12	1,537,000.00
435011 REAL ESTATE TAXES-OUT OF CITY	2,563.00	3,000.00	3,618.63	3,618.63	3,000.00
443301 MACHINERY & EQUIP REPAIRS	0.00	2,000.00	0.00	0.00	500.00
443400 EQUIP MAINTENANCE CONTRACTS	4,450.00	2,000.00	4,800.00	4,800.00	2,000.00
444201 RENTAL EQUIPMENT & VEHICLES	52,964.08	56,000.00	58,571.17	58,571.17	56,000.00
455000 PRINTING & BINDING	35.00	50.00	50.00	50.00	50.00
455100 INTERNAL PRINT SHOP	371.69	300.00	300.00	300.00	300.00
456000 OTHER SERVICES	6,792.03	6,000.00	5,658.39	5,658.39	6,000.00

BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
14222001411001		RECRFAC PS ANNUAL SAL	623,171.77	.00	651,767.00	4.59
	1000-42-1422-0000-1-00-0-60-411001-	COMMUNITY RECREATION AIDE	1.00	43,823.00	43,823.00	
	A009	STEP 5				
	A009	COMMUNITY RECREATION AIDE	1.00	40,558.00	40,558.00	
	A009	STEP 12				
	A009	COMMUNITY RECREATION AIDE	2.00	41,212.00	82,424.00	
	A009	STEP 13				
	A009	COMMUNITY RECREATION AIDE	1.00	41,835.00	41,835.00	
	A009	STEP 14				
	A009	COMMUNITY RECREATION AIDE	1.00	42,490.00	42,490.00	
	A009	STEP 15				
	A031	RECREATION INSTRUCTOR	7.00	44,403.00	310,821.00	
	A031	STEP 5				
	A031	RECREATION INSTRUCTOR	1.00	42,857.00	42,857.00	
	A031	STEP 15				
	A031	RECREATION INSTRUCTOR	1.00	44,403.00	44,403.00	
	B017	STEP 17				
	B017	SUPERVISOR OF RINKS AND POOLS	1.00	48,906.00	48,906.00	
	B017	STEP 5				
	B017	Attrition	1.00	46,350.00	-46,350.00	
		BUDGET CEILING:			623,171.77	
		TOTALS:	623,171.77	.00	651,767.00	4.59

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

**CARE & PLACEMENT OF TREES**

**FUNCTION 1470**

APPROPRIATIONS	\$	711,470
FRINGES	\$	177,918
TOTAL APPROPRIATIONS	\$	<u>889,388</u>
REVENUE	\$	-
NET	\$	<u><u>(889,388)</u></u>





City of Buffalo  
 Adopted Budget 2017-2018  
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1470 CARE &amp; PLACEMENT OF TREES TOTAL</b>	<b>402,902.66</b>	<b>703,324.00</b>	<b>837,276.39</b>	<b>720,863.81</b>	<b>711,470.00</b>
<b>14570001 CARE/PLACE TREES PS</b>	<b>264,861.01</b>	<b>295,024.00</b>	<b>295,024.00</b>	<b>252,288.62</b>	<b>303,170.00</b>
411001 ANNUAL SALARY	244,349.37	279,074.00	279,074.00	234,339.42	286,270.00
413001 OVERTIME	13,359.13	9,000.00	9,000.00	10,754.33	9,000.00
413002 HOLIDAY	251.89	1,000.00	1,000.00	1,206.92	1,000.00
413003 ACTING TIME	0.00	0.00	0.00	1,112.95	0.00
414001 LONGEVITY	5,265.00	5,200.00	5,200.00	4,125.00	6,150.00
414007 PERFECT ATTENDANCE INCENTIVE	885.62	0.00	0.00	0.00	0.00
415002 CLOTHING ALLOWANCE	750.00	750.00	750.00	750.00	750.00
<b>14570005 CARE/PLACE TREES SP</b>	<b>5,796.65</b>	<b>5,200.00</b>	<b>5,200.00</b>	<b>5,145.69</b>	<b>5,200.00</b>
461101 AGRICULTURAL SUPPLIES	2,982.96	3,000.00	3,000.00	2,997.45	3,000.00
461201 CLOTHING & UNIFORMS	824.55	700.00	405.60	388.80	700.00
461202 TOOLS	1,989.14	1,500.00	1,794.40	1,759.44	1,500.00
<b>14570006 CARE/PLACE TREES SV</b>	<b>132,245.00</b>	<b>403,100.00</b>	<b>537,052.39</b>	<b>463,429.50</b>	<b>403,100.00</b>
443301 MACHINERY & EQUIP REPAIRS	700.00	700.00	727.49	727.49	700.00
443302 VEHICLE BODY REPAIRS	873.66	900.00	900.00	885.60	900.00
443303 VEHICLE DRIVETRAIN REPAIRS	2,992.49	1,500.00	1,500.00	879.11	1,500.00
456000 OTHER SERVICES	68,183.85	400,000.00	533,924.90	460,937.30	400,000.00
480000 OTHER SERVICES	59,495.00	0.00	0.00	0.00	0.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

P 1  
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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
14570001411001		CARE/PLC TREES PS ANNUAL SAL	279,074.00	.00	286,270.00	2.58
	1000-45-1470-0000-1-00-0-40-411001-					
		CITY FORESTER	1.00	64,490.00	64,490.00	
		A073				
		STEP 14				
		PARK UTILITY WORKER	4.00	44,356.00	177,424.00	
		B014				
		STEP 5				
		PARK UTILITY WORKER	1.00	44,356.00	44,356.00	
		B014				
		STEP 17				
		BUDGET CEILING:			279,074.00	
		TOTALS:	279,074.00	.00	286,270.00	2.58

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

**STREETS ADMINISTRATIVE SERVICE**

**FUNCTION 1220**

APPROPRIATIONS	\$ 179,974
FRINGES	\$ 103,917
TOTAL APPROPRIATIONS	<u>\$ 283,891</u>
REVENUE	\$ 175,000
NET	<u><u>\$ (108,891)</u></u>





City of Buffalo  
Adopted Budget 2017-2018  
General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1220 STREETS ADMINISTRATIVE SERV TOTAL</b>	<b>188,056.95</b>	<b>177,022.00</b>	<b>177,022.00</b>	<b>162,358.07</b>	<b>179,974.00</b>
<b>15020001 STREETS ADMIN SERVICES PS</b>	<b>187,764.60</b>	<b>175,622.00</b>	<b>175,622.00</b>	<b>161,988.41</b>	<b>179,074.00</b>
411001 ANNUAL SALARY	162,444.33	165,712.00	165,712.00	140,340.70	169,024.00
413001 OVERTIME	17,783.42	6,000.00	6,000.00	14,265.88	6,000.00
413002 HOLIDAY	67.27	0.00	0.00	519.16	0.00
414001 LONGEVITY	3,225.00	3,410.00	3,410.00	2,825.00	3,550.00
414007 PERFECT ATTENDANCE INCENTIVE	439.38	500.00	500.00	0.00	500.00
414028 VACATION BUYOUT	0.00	0.00	0.00	765.27	0.00
415001 AUTOMOBILE ALLOWANCE	3,805.20	0.00	0.00	3,272.40	0.00
<b>15020005 STREETS ADMIN SERVICES SP</b>	<b>292.35</b>	<b>300.00</b>	<b>300.00</b>	<b>290.06</b>	<b>300.00</b>
461001 OFFICE SUPPLIES	292.35	300.00	300.00	290.06	300.00
<b>15020006 STREETS ADMIN SERVICES SV</b>	<b>0.00</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>79.60</b>	<b>600.00</b>
444202 LEASE EQUIPMENT & VEHICLES	0.00	1,000.00	1,000.00	0.00	500.00
455100 INTERNAL PRINT SHOP	0.00	100.00	100.00	79.60	100.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15020001411001		STS ADM PS ANNUAL SAL	165,712.00	.00	169,024.00	2.00
	1000-50-1220-0000-1-00-0-50-411001-	ACCOUNT CLERK-TYPIST	2.00	40,745.00	81,490.00	
	A005	STEP 5				
	A005	ACCOUNT CLERK-TYPIST	1.00	40,745.00	40,745.00	
	A005	STEP 17				
	A022	ASSOCIATE ACCOUNT CLERK	1.00	46,789.00	46,789.00	
	A022	STEP 5				
		BUDGET CEILING:			165,712.00	
		TOTALS:	165,712.00	.00	169,024.00	2.00

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

**STREET CLEANING & SNOW REMOVAL**

**FUNCTION**

**1230**

APPROPRIATIONS	\$	5,968,426
FRINGES	\$	2,969,254
TOTAL APPROPRIATIONS	\$	<u>8,937,680</u>
REVENUE	\$	43,000
NET	\$	<u><u>(8,894,680)</u></u>



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

**Division of Street Sanitation**

**Division# 50-1230**

## **Goals**

1. To ease the flow of traffic in the winter by removing snow and ice and by salting the streets; and in the remaining months by cleaning city streets, parkways, and property of accumulated debris.
2. To provide trash pickup on schedule set down by the Commissioner and/or Common Council.

## **Activities**

- 1 Clean streets parkways and public property of snow, leaves, and debris.
- 2 Sweeps flushes 1,600 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 (Fire, Police)
- 5 Receives specific information from Streets vehicles on the location of potholes, dead animals, accidents, water line breaks and relays information to responsible departments.

**Division of Street Sanitation  
Division# 50-1230**

**Work Program Statistics**

	<b>Actual 2015-2016</b>	<b>Projection 2016-2017</b>	<b>Estimate 2017-2018</b>
<b>Man Days</b>			
Supervision	8	8	8
Laborer II Daily			
Laborer II	29	29	29
Truck Drivers	24	24	24
Equip Operator	30	30	30
Heavy Equipment Operator	14	14	14
<b>Equipment Day</b>			
Cutters	1,200	1,200	1,200
Sweepers	1,125	1,125	1,400
Flushes	145	145	145
Salt Spreader Tucks	4,500	4,500	4,800
High Lifts	2,610	2,610	3,000



City of Buffalo  
 Adopted Budget 2017-2018  
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1230 CLEANING STREETS &amp; SNOW REMOVAL TOTAL</b>	<b>5,395,865.06</b>	<b>6,066,224.00</b>	<b>5,803,277.49</b>	<b>5,506,910.73</b>	<b>5,968,426.00</b>
<b>15030001 CLEANING STS &amp; SNOW REMOVAL PS</b>	<b>4,065,278.56</b>	<b>4,624,824.00</b>	<b>4,334,824.00</b>	<b>4,092,614.46</b>	<b>4,547,951.00</b>
411001 ANNUAL SALARY	2,881,435.51	3,782,374.00	3,492,374.00	3,017,464.90	3,531,651.00
412002 HOURLY SALARY	105,178.87	0.00	0.00	0.00	150,000.00
413001 OVERTIME	874,624.37	650,000.00	650,000.00	835,696.74	650,000.00
413002 HOLIDAY	100,090.44	101,200.00	101,200.00	117,247.11	101,200.00
413003 ACTING TIME	6,480.55	5,000.00	5,000.00	7,626.51	3,000.00
413004 SHIFT DIFFERENTIAL	17,808.00	14,000.00	14,000.00	27,648.06	17,000.00
414001 LONGEVITY	68,110.82	58,000.00	58,000.00	73,381.14	80,850.00
415002 CLOTHING ALLOWANCE	11,550.00	14,250.00	14,250.00	13,050.00	14,250.00
415003 TOOL ALLOWANCE	0.00	0.00	0.00	500.00	0.00
<b>15030005 CLEANING STS &amp; SNOW REMOVAL SP</b>	<b>1,172,938.91</b>	<b>1,110,700.00</b>	<b>1,110,701.02</b>	<b>1,107,852.74</b>	<b>1,110,275.00</b>
461001 OFFICE SUPPLIES	285.89	200.00	200.00	198.44	200.00
461006 FURNITURE & EQUIP (NON CAPITAL)	395.00	0.00	0.00	0.00	0.00
461105 JANITORIAL SUPPLIES	2,541.04	500.00	500.00	492.34	500.00
461106 SALT & SAND	1,160,884.63	1,100,000.00	1,100,000.00	1,098,055.00	1,100,000.00
461201 CLOTHING & UNIFORMS	8,734.64	8,750.00	8,750.00	8,724.43	8,725.00
461202 TOOLS	47.34	500.00	500.00	351.66	350.00
461300 MEDICAL & VETERINARY SUPPLIES	0.00	250.00	250.00	0.00	250.00
467000 MISCELLANEOUS SUPPLIES	50.37	500.00	501.02	30.87	250.00
<b>15030006 CLEANING STS &amp; SNOW REMOVAL SV</b>	<b>157,647.59</b>	<b>330,700.00</b>	<b>357,752.47</b>	<b>306,443.53</b>	<b>310,200.00</b>
432002 MEDICAL SERVICES	5,913.42	6,000.00	6,000.00	2,974.39	5,000.00
434000 OTHER CONTRACTUAL SERVICES	82,950.83	200,000.00	217,709.37	183,490.37	200,000.00
443400 EQUIP MAINTENANCE CONTRACTS	68,633.34	124,500.00	133,843.10	119,884.27	105,000.00
455100 INTERNAL PRINT SHOP	150.00	200.00	200.00	94.50	200.00

BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15030001411001		CLN&SNO PS ANNUAL SAL	3,492,374.00	.00	3,531,651.00	1.12
	1000-50-1230-0000-1-00-0-50-411001-	DIRECTOR STREET CLEANING & SR				
		I094	1.00	78,964.00	78,964.00	
		STEP 5				
		DPTY COMM STR FOR STR & SANI	1.00	92,796.00	92,796.00	
		I142				
		STEP 5				
		DISPATCHER	5.00	44,356.00	221,780.00	
		B014				
		STEP 5				
		EQUIPMENT OPERATOR	14.00	44,356.00	620,984.00	
		B014				
		STEP 5				
		EQUIPMENT OPERATOR	4.00	28,832.00	115,328.00	
		B014				
		STEP 12				
		EQUIPMENT OPERATOR	2.00	31,050.00	62,100.00	
		B014				
		STEP 13				
		EQUIPMENT OPERATOR	1.00	33,267.00	33,267.00	
		B014				
		STEP 14				
		EQUIPMENT OPERATOR	1.00	35,485.00	35,485.00	
		B014				
		STEP 15				
		EQUIPMENT OPERATOR	3.00	39,921.00	119,763.00	
		B014				
		STEP 16				
		EQUIPMENT OPERATOR	5.00	44,356.00	221,780.00	
		B014				
		STEP 17				
		HEAVY EQUIPMENT OPERATOR	5.00	46,353.00	231,765.00	
		B015				
		STEP 5				
		HEAVY EQUIPMENT OPERATOR	3.00	41,718.00	125,154.00	
		B015				
		STEP 16				
		HEAVY EQUIPMENT OPERATOR	3.00	46,353.00	139,059.00	
		B017				
		STEP 17				
		LABORER II	6.00	39,215.00	235,290.00	
		B025				
		STEP 5				
		LABORER II	1.00	27,450.00	27,450.00	
		B025				
		STEP 13				
		LABORER II	3.00	29,411.00	88,233.00	
		B025				
		STEP 14				
		LABORER II	1.00	31,372.00	31,372.00	
		B025				

BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
		STEP 15				
		LABORER II	2.00	35,293.00	70,586.00	
		B025				
		STEP 16				
		LABORER II	1.00	39,215.00	39,215.00	
		B025				
		STEP 17				
		LABORER II (DAILY)	1.00	40,947.00	40,947.00	
		B026				
		STEP 5				
		SUPERINTENDENT STRT SANITATION	1.00	55,894.00	55,894.00	
		B021				
		STEP 5				
		SUPERVISOR STREET SANITATION 1	1.00	46,170.00	46,170.00	
		B016				
		STEP 4				
		SUPERVISOR STREET SANITATION 1	5.00	47,533.00	237,665.00	
		B016				
		STEP 5				
		TRAINING OFFICER (STREETS)	1.00	48,906.00	48,906.00	
		B017				
		STEP 5				
		TRUCK DRIVER STREETS	10.00	43,015.00	430,150.00	
		B039				
		STEP 5				
		TRUCK DRIVER STREETS	1.00	27,960.00	27,960.00	
		B039				
		STEP 12				
		TRUCK DRIVER STREETS	1.00	30,110.00	30,110.00	
		B039				
		STEP 13				
		TRUCK DRIVER STREETS	1.00	34,412.00	34,412.00	
		B039				
		STEP 15				
		TRUCK DRIVER STREETS	1.00	38,713.00	38,713.00	
		B039				
		STEP 16				
		TRUCK DRIVER STREETS	9.00	43,015.00	387,135.00	
		B039				
		STEP 17				
		TRUCK DRIVER STREETS	1.00	27,960.00	27,960.00	
		B039				
		STEP 11				
		HEAVY EQUIPMENT OPERATOR	2.00	30,129.00	60,258.00	
		B015				
		STEP 11				
		Attrition	1.00	525,000.00	-525,000.00	
		BUDGET CEILING:			3,492,374.00	
		TOTALS:	3,492,374.00	.00	3,531,651.00	1.12





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

**STREETS LABOR POOL**

**FUNCTION 1235**

APPROPRIATIONS	\$	363,600
FRINGES	\$	192,446
TOTAL APPROPRIATIONS	\$	<u>556,046</u>
REVENUE	\$	-
NET	\$	<u><u>(556,046)</u></u>





City of Buffalo  
 Adopted Budget 2017-2018  
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1235 STREETS LABOR POOL TOTAL</b>	<b>245,597.09</b>	<b>449,561.00</b>	<b>449,561.00</b>	<b>366,981.21</b>	<b>363,600.00</b>
<b>15035001 STREETS LABOR POOL PS</b>	<b>245,597.09</b>	<b>448,561.00</b>	<b>448,561.00</b>	<b>366,132.21</b>	<b>362,600.00</b>
411001 ANNUAL SALARY	211,905.28	397,691.00	397,691.00	319,279.41	325,150.00
413001 OVERTIME	19,167.76	30,000.00	30,000.00	25,263.56	20,000.00
413002 HOLIDAY	7,954.05	13,000.00	13,000.00	12,471.26	6,500.00
413003 ACTING TIME	0.00	0.00	0.00	134.25	0.00
414001 LONGEVITY	5,070.00	6,370.00	6,370.00	7,483.73	9,450.00
415002 CLOTHING ALLOWANCE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>15035005 STREETS LABOR POOL SP</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>849.00</b>	<b>1,000.00</b>
461201 CLOTHING & UNIFORMS	0.00	1,000.00	1,000.00	849.00	1,000.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

P 1  
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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15035001411001		STS LABOR POOL PS ANNUAL SAL	397,691.00	.00	325,150.00	-18.24
	1000-50-1235-0000-1-00-0-50-411001-					
		STREET WORKER	6.00	42,476.00	254,856.00	
		B038				
		STEP 5				
		STREET WORKER	1.00	33,981.00	33,981.00	
		B038				
		STEP 15				
		STREET WORKER	1.00	38,228.00	38,228.00	
		B038				
		STEP 16				
		STREET WORKER	1.00	42,476.00	42,476.00	
		B038				
		STEP 17				
		STREET WORKER	1.00	27,609.00	27,609.00	
		B038				
		STEP 11				
		Attrition	1.00	72,000.00	-72,000.00	
		BUDGET CEILING:			397,691.00	
		TOTALS:	397,691.00	.00	325,150.00	-18.24

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## DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

<b>SANITATION BUILDING &amp; FLEET MAINTENANCE</b>	<b>FUNCTION</b>	<b>1250</b>
APPROPRIATIONS		\$ 2,689,124
FRINGES		\$ 787,078
TOTAL APPROPRIATIONS		<u>\$ 3,476,202</u>
REVENUE		\$ -
NET		<u><u>\$ (3,476,202)</u></u>





City of Buffalo  
 Adopted Budget 2017-2018  
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1250 SANITATION BLDG &amp; FLEET MAINT TOTAL</b>	<b>3,412,909.05</b>	<b>3,429,632.00</b>	<b>3,844,275.26</b>	<b>3,523,803.35</b>	<b>2,689,124.00</b>
<b>15050001 SANITATION BLDG &amp; FLEET MNT PS</b>	<b>1,277,213.58</b>	<b>1,241,302.00</b>	<b>1,241,302.00</b>	<b>1,228,615.09</b>	<b>1,252,924.00</b>
411001 ANNUAL SALARY	790,977.52	980,707.00	980,707.00	792,048.78	984,049.00
413001 OVERTIME	407,950.13	200,000.00	200,000.00	353,952.56	200,000.00
413002 HOLIDAY	39,267.67	30,000.00	30,000.00	40,704.38	30,000.00
413003 ACTING TIME	1,159.61	1,000.00	1,000.00	590.46	1,000.00
413004 SHIFT DIFFERENTIAL	7,212.36	3,500.00	3,500.00	12,422.08	7,000.00
414001 LONGEVITY	21,696.29	17,745.00	17,745.00	21,146.83	22,225.00
415002 CLOTHING ALLOWANCE	3,750.00	3,900.00	3,900.00	3,300.00	3,900.00
415003 TOOL ALLOWANCE	5,200.00	4,450.00	4,450.00	4,450.00	4,750.00
<b>15050005 SANITATION BLDG &amp; FLEET MNT SP</b>	<b>23,384.58</b>	<b>49,530.00</b>	<b>39,541.26</b>	<b>18,329.39</b>	<b>25,400.00</b>
461001 OFFICE SUPPLIES	384.15	300.00	368.26	367.71	300.00
461006 FURNITURE & EQUIP (NON CAPITAL)	2,540.49	1,000.00	1,485.00	1,296.76	800.00
461105 JANITORIAL SUPPLIES	1,617.48	700.00	1,570.00	1,537.25	900.00
461201 CLOTHING & UNIFORMS	2,988.60	2,950.00	2,950.00	2,871.60	2,950.00
461202 TOOLS	7,590.46	24,130.00	12,718.00	10,211.18	10,000.00
465001 AUTOMOTIVE SUPPLIES	7,930.51	20,000.00	20,000.00	2,016.49	10,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	327.90	250.00	250.00	16.64	250.00
467000 MISCELLANEOUS SUPPLIES	4.99	200.00	200.00	11.76	200.00
<b>15050006 SANITATION BLDG &amp; FLEET MNT SV</b>	<b>846,241.85</b>	<b>517,300.00</b>	<b>817,300.00</b>	<b>694,718.61</b>	<b>614,800.00</b>
433304 TIRE, TUBE, RIM REPAIR	99,976.29	100,000.00	110,000.00	101,712.50	100,000.00
442300 CUSTODIAL SERVICES	8,997.81	10,000.00	10,000.00	7,365.61	9,000.00
443301 MACHINERY & EQUIP REPAIRS	23,415.27	14,000.00	7,000.00	6,974.75	14,000.00
443302 VEHICLE BODY REPAIRS	142,700.07	90,000.00	80,000.00	79,800.56	90,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	571,152.41	300,000.00	607,000.00	498,641.93	400,000.00
443400 EQUIP MAINTENANCE CONTRACTS	0.00	2,300.00	2,300.00	223.26	1,300.00
444201 RENTAL EQUIPMENT & VEHICLES	0.00	1,000.00	1,000.00	0.00	500.00
<b>15050007 SANITATION BLDG &amp; FLEET MNT CO</b>	<b>1,266,069.04</b>	<b>1,621,500.00</b>	<b>1,746,132.00</b>	<b>1,582,140.26</b>	<b>796,000.00</b>
474100 EQUIPMENT	319,453.55	51,500.00	19,647.00	19,647.00	66,000.00
474200 VEHICLES	946,615.49	1,570,000.00	1,621,652.34	1,562,493.26	730,000.00
490000 FREEZE FUNDS	0.00	0.00	104,832.66	0.00	0.00

BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15050001411001		STB&FMN PS ANNUAL SAL	980,707.00	.00	984,049.00	.34
	1000-50-1250-0000-1-00-0-50-411001-	FLEET COORDINATOR	1.00	59,948.00	59,948.00	
		B037				
		STEP 5				
		LABORER II	3.00	39,215.00	117,645.00	
		B025				
		STEP 5				
		LABORER II	1.00	27,450.00	27,450.00	
		B025				
		STEP 13				
		LABORER II	2.00	29,411.00	58,822.00	
		B025				
		STEP 14				
		MEM SUPERVISOR I	3.00	50,436.00	151,308.00	
		B067				
		STEP 5				
		MOTOR EQUIPMENT MECHANIC	5.00	46,943.00	234,715.00	
		B031				
		STEP 5				
		MOTOR EQUIPMENT MECHANIC	1.00	35,207.00	35,207.00	
		B031				
		STEP 14				
		TIRE MECHANIC	4.00	40,312.00	161,248.00	
		B008				
		STEP 5				
		TIRE MECHANIC	1.00	26,203.00	26,203.00	
		B008				
		STEP 12				
		WELDER	3.00	43,500.00	130,500.00	
		B013				
		STEP 5				
		MOTOR EQUIPMENT MECHANIC	1.00	30,513.00	30,513.00	
		B031				
		STEP 11				
		LABORER II	1.00	25,490.00	25,490.00	
		B025				
		STEP 11				
		Attrition	1.00	75,000.00	-75,000.00	
		BUDGET CEILING:			980,707.00	
		TOTALS:	980,707.00	.00	984,049.00	.34

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## DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

### VERMIN & ANIMAL CONTROL

### FUNCTION

1303

APPROPRIATIONS	\$	1,006,199
FRINGES	\$	471,189
TOTAL APPROPRIATIONS	\$	<u>1,477,388</u>
REVENUE	\$	183,500
NET	\$	<u><u>(1,293,888)</u></u>

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

**Vermin & Animal Control**

**Division #52-1303**

**Work Program Statistics**

	<b>Actual 2015-2016</b>	<b>Projection 2016-2017</b>	<b>Estimate 2017-2018</b>
<b>ANIMAL SHELTER</b>			
Strays picked up on street	2,490	2,300	2,600
Animals brought in by owners	547	550	560
Observations-bite cases	148	130	140
Strays returned to owners	365	400	410
Animals euthanized at shelter	430	400	380
Adoption of dogs and cats	1,300	1,500	1,550
Complaints received	2,676	2,800	2,900
Follow up on complaints	2,451	2,450	2,750
Incomplete calls-false	210	300	200
Second Shift Calls	1,200	1,100	1,200
Summonses calls	120	120	100
<b>SCAVENGER:</b>			
Number of carcasses per yr.	2,950	2,560	2,700
Carcasses picked up on the street	2,447	2,500	2,440
Carcasses destroyed	2,950	2,300	2,700
Dead animals brought to pound	60	65	70



City of Buffalo  
 Adopted Budget 2017-2018  
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
<b>1303 VERMIN AND ANIMAL CONTROL TOTAL</b>	<b>852,889.08</b>	<b>1,058,969.00</b>	<b>1,113,814.28</b>	<b>895,215.78</b>	<b>1,006,199.00</b>
<b>15003001 VERMIN &amp; ANIMAL CONTROL PS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,518.33</b>	<b>0.00</b>
411001 ANNUAL SALARY	0.00	0.00	0.00	24,488.64	0.00
413001 OVERTIME	0.00	0.00	0.00	29.69	0.00
<b>15203001 ANIMAL SHELTER PS</b>	<b>651,072.12</b>	<b>767,269.00</b>	<b>767,269.00</b>	<b>578,533.94</b>	<b>728,249.00</b>
411001 ANNUAL SALARY	486,399.15	585,094.00	585,094.00	401,795.49	559,774.00
413001 OVERTIME	128,571.74	140,000.00	140,000.00	140,069.64	130,000.00
413002 HOLIDAY	14,878.75	18,000.00	18,000.00	17,910.56	18,000.00
413003 ACTING TIME	7,596.72	9,000.00	9,000.00	6,959.00	9,000.00
413004 SHIFT DIFFERENTIAL	1,005.48	800.00	800.00	957.88	800.00
414001 LONGEVITY	10,280.00	12,425.00	12,425.00	9,341.37	8,725.00
414007 PERFECT ATTENDANCE INCENTIVE	690.28	0.00	0.00	0.00	0.00
415002 CLOTHING ALLOWANCE	1,650.00	1,950.00	1,950.00	1,500.00	1,950.00
<b>15203005 ANIMAL SHELTER SP</b>	<b>36,409.47</b>	<b>71,550.00</b>	<b>77,625.06</b>	<b>56,442.66</b>	<b>80,950.00</b>
461001 OFFICE SUPPLIES	1,045.39	800.00	800.00	779.80	800.00
461103 CHEMICAL SUPPLIES	3,612.62	4,000.00	8,340.00	8,318.54	8,000.00
461105 JANITORIAL SUPPLIES	2,476.06	3,000.00	3,035.00	3,021.23	3,000.00
461201 CLOTHING & UNIFORMS	4,404.71	4,500.00	4,500.00	4,426.08	4,500.00
461202 TOOLS	140.90	250.00	250.00	109.45	250.00
461300 MEDICAL & VETERINARY SUPPLIES	6,483.15	40,000.00	35,129.00	14,235.97	40,000.00
463000 FOOD & PROVISIONS	13,276.94	15,000.00	19,899.06	19,898.08	16,000.00
467000 MISCELLANEOUS SUPPLIES	4,969.70	4,000.00	5,672.00	5,653.51	8,400.00
<b>15203006 ANIMAL SHELTER SV</b>	<b>165,407.49</b>	<b>203,150.00</b>	<b>203,920.97</b>	<b>178,564.60</b>	<b>187,000.00</b>
432002 MEDICAL SERVICES	164,476.63	200,000.00	200,770.97	177,303.72	185,000.00
443301 MACHINERY & EQUIP REPAIRS	723.68	2,000.00	2,000.00	1,169.36	1,300.00
455100 INTERNAL PRINT SHOP	140.00	150.00	150.00	55.00	200.00
456000 OTHER SERVICES	67.18	1,000.00	1,000.00	36.52	500.00
<b>15203007 ANIMAL SHELTER CO</b>	<b>0.00</b>	<b>17,000.00</b>	<b>64,999.25</b>	<b>57,156.25</b>	<b>10,000.00</b>
472000 BUILDINGS	0.00	15,000.00	15,000.00	9,157.00	8,000.00
474100 EQUIPMENT	0.00	2,000.00	2,000.00	0.00	2,000.00
474200 VEHICLES	0.00	0.00	47,999.25	47,999.25	0.00

BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15203001411001		ANIMAL SHLTR PS ANNUAL SAL	585,094.00	.00	559,774.00	-4.33
	1000-52-1303-0000-1-00-0-55-411001-	DIRECTOR ANIMAL CONTROL	1.00	52,521.00	52,521.00	
		B019				
		STEP 5				
		DOG CONTROL OFFICER	3.00	43,500.00	130,500.00	
		B013				
		STEP 5				
		DOG CONTROL OFFICER	1.00	32,625.00	32,625.00	
		B013				
		STEP 14				
		DOG CONTROL OFFICER	1.00	39,150.00	39,150.00	
		B013				
		STEP 16				
		EXTERMINATOR	1.00	41,489.00	41,489.00	
		B010				
		STEP 5				
		EXTERMINATOR	1.00	26,986.00	26,986.00	
		B010				
		STEP 11				
		EXTERMINATOR	1.00	26,968.00	26,968.00	
		B010				
		STEP 11				
		HEAD EXTERMINATOR	1.00	52,521.00	52,521.00	
		B019				
		STEP 5				
		LABORER II	1.00	27,450.00	27,450.00	
		B025				
		STEP 13				
		LABORER II	1.00	39,215.00	39,215.00	
		B025				
		STEP 17				
		ANIMAL SHELTER ATTENDANT	1.00	27,653.00	27,653.00	
		B029				
		STEP 11				
		ACCOUNT CLERK-TYPIST	1.00	40,745.00	40,745.00	
		A005				
		STEP 5				
		VETERINARY TECHNICIAN	1.00	43,063.00	43,063.00	
		A101				
		STEP 14				
		CLERK	1.00	38,888.00	38,888.00	
		A002				
		STEP 5				
			1.00	60,000.00	-60,000.00	
		BUDGET CEILING:			585,094.00	
		TOTALS:	585,094.00	.00	559,774.00	-4.33

\*\* END OF REPORT - Generated by nosworthy,raymour \*\*