



# DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

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## BUDGET & MANAGEMENT

Division #11-1050

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## URBAN AFFAIRS

Division #11-1059

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## TREASURY

Division #15-1056

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## COLLECTIONS

Division #15-1045

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## PURCHASE

Division #17-1068

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## INVENTORY & STORES

Division #17-1081

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## PRINT SHOP & MAILROOM

Division #17-1082

# DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

## Division of the Budget Division #11-1050

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### Goals

1. To monitor and maintain the fiscal integrity of the City.
2. To maximize the effectiveness and efficiency of the divisions of the Department to include Urban Affairs, Treasury, Collections, Purchase, Inventory & Stores and Print Shop.
3. Effective management of operations by scrutinizing data on which to base management decisions.

### Activities

1. Gather data to prepare and administer the annual recommended and adopted City Budgets.
2. Act as a liaison between the Buffalo Financial Stability Authority (Control Board) and the City.
3. Represent the Mayor in fiscal matters related to the City with local, state and federal governments.
4. Monitor expenditures and revenues projected in the budget.
5. Prepare reallocations within budget functions.
6. Keep abreast of state and federal regulations effecting City finances.
7. Monitor the procedure for completion of Personnel Requisitions (PR) prior to submission to Civil Service.
8. Prepare Certificates of Necessity, Transfers of Funds, Budget Reallocations and Salary Ordinances for transmission to the Common Council.
9. Prepare, monitor, and update a Four-Year Plan as required by the Buffalo Fiscal Stability Authority.

### Work Program Statistics

	<b>Actual 2020-2021</b>	<b>Projection 2021-2022</b>	<b>Estimated 2022-2023</b>
Budget Totals	\$978,925	\$1,115,000	\$1,152,304
Salary Ordinance Amendments	7	15	15
Revenue Accounts estimated and reviewed	389	391	391
City Department Budgets monitored	13	13	13
City Enterprise Funds monitored	3	3	3
Personnel Requisitions processed and released	193	255	250
Fund reallocations	242	240	240
Personal service-man years	10	9	9



City of Buffalo  
 Adopted Budget 2022-2023  
 General Fund

	2020-2021 Actual Amount	2021-2022 Adopted Budget	2021-2022 Revised Budget	2021-2022 Year To Date 6/7/2022	2022-2023 Adopted Budget
<b>1050 DIV OF BUDGET &amp; MGMT SERVICES TOTAL</b>	<b>793,841</b>	<b>995,555</b>	<b>995,848</b>	<b>664,002</b>	<b>1,152,304</b>
<b>11150001 DIV BUDGET &amp; MGT SERV PS</b>	<b>741,738</b>	<b>912,211</b>	<b>912,211</b>	<b>631,350</b>	<b>1,093,760</b>
411001 ANNUAL SALARY	733,582	901,161	901,161	624,489	1,081,510
413001 OVERTIME	2,316	5,000	5,000	2,810	5,000
414001 LONGEVITY	3,650	4,050	4,050	4,050	4,750
414007 PERFECT ATTENDANCE INCENTIVE	2,190	2,000	2,000	-	2,500
<b>11150004 DIV BUDGET &amp; MGT SERV TR</b>	<b>32,274</b>	<b>32,344</b>	<b>32,344</b>	<b>32,274</b>	<b>32,344</b>
458003 REGISTRATION & MEMBERSHIP FEES	32,274	32,344	32,344	32,274	32,344
<b>11150006 DIV BUDGET &amp; MGT SERV SV</b>	<b>19,829</b>	<b>51,000</b>	<b>51,293</b>	<b>378</b>	<b>26,200</b>
455100 INTERNAL PRINT SHOP	29	1,000	1,293	378	1,200
456000 OTHER SERVICES	19,800	50,000	50,000	-	25,000



City of Buffalo  
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 General Fund

**Budget & Management**  
**11150001-411001**  
**Budgeted Salaries**

Description	Step	Grade	Quantity	Unit Cost	Total
Associate Management Analyst	17	A084	1	\$ 89,125	\$ 89,125
Comm Admin, Finance, Policy & Urban Affairs			1	133,068	133,068
Director of Administration & Finance	5	I153	1	112,591	112,591
Director of Open Data	5	I173	1	85,174	85,174
Director of Policy & Administration	5	I172	1	121,045	121,045
Grant Administrator	11	A084	1	75,314	75,314
Management Analyst	11	A067	1	62,146	62,146
Principal Management Analyst	14	A085	1	89,724	89,724
Principal Management Analyst	5	A085	1	99,525	99,525
Resiliency Grants Manager	11	A047	1	52,486	52,486
Resiliency Grants Manager	12	A047	1	53,819	53,819
Secretary to Commissioner (Admin & Finance)	5	I149	1	47,969	47,969
Senior Resiliency Grants Manager	12	A066	1	62,991	62,991
Senior Special Assistant	5	I033	1	70,533	70,533
Attrition					(74,000)
<b>Total</b>			<b>14</b>		<b>\$ 1,081,510</b>

# DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

## Division of Urban Affairs Division #11-1059

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### Work Plan

The Division of Urban Affairs oversees the work of the grants management team for the City of Buffalo. Over the last year, the Division's work was focused on developing a plan to spend the \$331 million in federal stimulus funding that the Administration could present to the Common Council and then to the Federal Government for approval. Over the course of several months, stakeholder meetings were held with many outside and internal groups. These meetings produced a series of recommendations based on the guidance issued by the federal government and practices proven to have an impact on reducing the effects stemming from social determinants of health that led to disparate health outcomes along racial, gender, and economic lines during the COVID-19 pandemic. The Division also worked with the Office of Strategic Planning, the Department of Community Services, and the Buffalo Urban Renewal Agency to help manage a variety of federal grant programs aimed at mitigating the housing and human services strains generated by the pandemic. These funds included the CDBG-CV funds from HUD, the Emergency Rental Assistance Program state and federal funds that were included in the American Rescue Plan Act, and HEROES Act funds. In addition to its COVID relief work, the Division also began work on implementing its Climate Change Sustainability Planning Grant and helped secure NYSEERDA certification for Buffalo as an Energy Smart City. Working with Department of Management Information Services, the Division also helped the City secure its Silver Certification from What Works Cities.

### Goals

1. To obtain public or private grant funding for City Departments.
2. To facilitate Department operational improvements.
3. To advocate for state and federal policy that assists the City.
4. To identify opportunities to implement best practices in various operations of City governments.
5. Showcase the City's best practices.

### Activities

1. Monitor grant applications for funding from federal, state and foundation sources to address both immediate and long-term needs.
2. Identify grant opportunities and notify Departments of potential funding sources.
3. Track grant applications and awards through the implementation of a new grants management system and protocol being used departmentwide.
4. Issue summary reports of grants under management.
5. Provide grant management consultation and assistance to Departments.

**DEPARTMENT OF ADMINISTRATION,  
FINANCE, POLICY & URBAN AFFAIRS**

**Division of Urban Affairs  
Division #11-1059**

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6. Assemble the City's legislative agenda and monitor state and federal legislative developments.
7. Research best practices for municipal projects and successfully completed Cities Rise training.
8. Apply for award recognition for the City.



City of Buffalo  
Adopted Budget 2022-2023  
General Fund

	2020-2021 Actual Amount	2021-2022 Adopted Budget	2021-2022 Revised Budget	2021-2022 Year To Date 6/7/2022	2022-2023 Adopted Budget
<b>1059 URBAN AFFAIRS TOTAL</b>	<b>185,085</b>	<b>192,525</b>	<b>192,525</b>	<b>141,108</b>	<b>243,115</b>
<b>11159001 URBAN AFFAIRS PS</b>	<b>185,085</b>	<b>192,525</b>	<b>192,525</b>	<b>141,108</b>	<b>243,115</b>
411001 ANNUAL SALARY	184,060	191,500	191,500	140,083	242,090
414001 LONGEVITY	1,025	1,025	1,025	1,025	1,025



City of Buffalo  
Adopted Budget 2022-2023  
General Fund

**Urban Affairs**  
**11159001-411001**  
**Budgeted Salaries**

Description	Step	Grade	Quantity	Unit Cost	Total
Director of Policy & Legislative Affairs	5	1172	1	\$ 121,045	\$ 121,045
Director of Urban Affairs	5	1172	1	121,045	121,045
<b>Total</b>			<b>2</b>		<b>\$ 242,090</b>



# DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

## Division of Treasury Division #15-1056

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### Mission

To receive, receipt, deposit and reconcile all monies for constituents of and departments in the City of Buffalo, with courtesy, efficiency, effectiveness and accuracy.

### Goals

1. Going green by scanning and saving various reports versus printing them.
2. To work with MIS on creating a more efficient Teller/Cashier System which:
  - Encompasses all transaction types;
  - Accepts A/R and TVA payments;
  - Eliminates the need for multiple cash drawers;
  - Imports Revenue Reports, such as Towing, into Munis; and
  - Improves service, accuracy and documentation.
3. To reform the disbursement of paychecks by mailing paychecks directly and e-mailing advices.
4. To redesign and update Teller area in room 117 with new carpeting, color-scheme, as well as cleaning windows.
5. To update the dated analog security camera system in room 114 to digital.

### Activities

1. Constant monitoring and improving departmental Covid-19 protocols.
2. Ongoing efforts to “go green” including scanning and saving various reports vs printing.
3. Maximizing the effectiveness and efficiency of the current Teller System and improving the over-all customer experience
4. Working with MIS to finalize a Civil Service payment portal.
5. Partnering with M&T Bank to utilize Remote Check Deposit to reduce processing issues.

**DEPARTMENT OF ADMINISTRATION,  
FINANCE, POLICY & URBAN AFFAIRS**

**Division of Treasury  
Division #15-1056**

**Work Program Statistics**

	<b>Actual 2020-2021</b>	<b>Projection 2021-2022</b>	<b>Estimate 2022-2023</b>
Western Union, Lock Box, Escrow, In Rem Distributions, Bankruptcy Payments, PVB Collections	281,243	294,740	308,888
Web Payments (contingent on HR Payment Portal)	8,739	34	n/a
ACH Payments (contingent on HR Payment Portal)	-	4	n/a
Point & Pay, Web and IVR	365,850	461,682	582,597
Tellers' Payments Processed (including Tows, Permits, TVA and A/R)	324,138	375,928	436,076
In Rem Properties Auctioned	-	-	n/a
Maintenance and Reconciliation of Web, Clearing and Trust in Agency Accounts	622	622	622
Service Orders for T&A Accounts (including User Fee, In Rem, Foreign Fire and Office Supplies)	345	426	650
Paychecks Issued	22,167	4,220	6,000
Advices Issued	29,287	28,592	30,000
E-Pay Checks	17,236	43,878	48,000
Returned Items, Credit Card Reversals, ACH Reversals, Adjusting Batches	4,045	4,332	4,640
Incoming Telephone Calls*, Walk-In Inquiries, Customer Copies	2,351	2,732	3,200

\*Does not include cellphones distributed March 2020.



City of Buffalo  
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 General Fund

	2020-2021 Actual Amount	2021-2022 Adopted Budget	2021-2022 Revised Budget	2021-2022 Year To Date 6/7/2022	2022-2023 Adopted Budget
<b>1056 TREASURY DIVISION ADMIN SERV TOTAL</b>	<b>824,210</b>	<b>942,620</b>	<b>942,620</b>	<b>652,400</b>	<b>921,980</b>
<b>11556001 TREASURY DIVISION PS</b>	<b>658,611</b>	<b>712,081</b>	<b>712,081</b>	<b>533,898</b>	<b>693,761</b>
411001 ANNUAL SALARY	621,234	654,116	654,116	502,861	631,446
413001 OVERTIME	10,505	32,000	27,000	15,982	32,000
413003 ACTING TIME	9,659	6,200	11,200	8,297	8,500
414001 LONGEVITY	11,165	10,100	10,100	6,750	12,150
414007 PERFECT ATTENDANCE INCENTIVE	4,985	8,500	8,500	-	8,500
414028 VACATION BUYOUT	966	985	985	-	985
415001 AUTOMOBILE ALLOWANCE	98	180	180	9	180
<b>11556006 TREASURY DIVISION SV</b>	<b>165,599</b>	<b>230,539</b>	<b>230,539</b>	<b>118,502</b>	<b>205,979</b>
434002 CREDIT CARD & BANK CHARGES	160,732	225,000	224,602	113,321	200,000
443301 MACHINERY & EQUIP REPAIRS	-	-	398	398	400
443400 EQUIP MAINTENANCE CONTRACTS	4,577	4,689	4,689	4,641	4,729
455100 INTERNAL PRINT SHOP	-	100	100	31	100
456000 OTHER SERVICES	290	750	750	110	750
<b>11556007 TREASURY DIVISION CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,240</b>
474100 EQUIPMENT	-	-	-	-	22,240



City of Buffalo  
Adopted Budget 2022-2023  
General Fund

**Treasury**  
**11556001-411001**  
**Budgeted Salaries**

Description	Step	Grade	Quantity	Unit Cost	Total
Assistant Administrator of Treasury & Collections	5	A074	2	\$ 78,525	\$ 157,050
Assistant Collections Officer	11	A048	1	50,884	50,884
Confidential Secretary to Director of Treasury			1	53,000	53,000
Director of the Treasury & Collections	5	I138	1	121,045	121,045
Junior Collection Officer	15	A004	1	42,511	42,511
Junior Collection Officer	5	A004	1	43,870	43,870
Teller	11	A013	1	42,650	42,650
Teller	14	A013	1	45,996	45,996
Teller	17	A013	2	47,704	95,408
Treasury Administrator	5	A060	1	66,088	66,088
Attrition					(87,056)
<b>Total</b>			<b>12</b>		<b>\$ 631,446</b>

# DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

## Division of Collections Division #15-1045

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### Mission

To oversee and assist all City Departments in the collection and payment of outstanding invoices.

### Goals

1. Adding Housing Court Judgments to Tax bills.
2. To work with MIS on creating a more efficient Teller/Cashier System:
  - To create a new program capable of enhancing efforts of in-house collections.
  - To allow on-line payments of all outstanding invoiced accounts.

### Activities

1. Constant monitoring and improving departmental Covid-19 protocols.
2. Ongoing efforts to “go green” including scanning and saving various reports vs printing.
3. Providing appropriate City Departments with monthly collection reports.
4. Improving customer experience by providing more information to educate the public.
5. Implemented program in Infor Public Sector (HANSEN) to bill and monitor payment plans for Traffic Violations Bureau.

### Work Program Statistics

	Actual 2020-2021	Projection 2021-2022	Estimate 2022-2023
Bankruptcy Accounts	14	7	180
Court Orders Accounts	-	0	330
Payment Plans	37	197	530
User Fee Properties Filed for Foreclosure	-	-	3,320
A/Rs to Collection Agency	65	98	100
Housing Court Judgments Referred to Collection Agency	83	125	140
Monthly Statements for A/Rs	948	1,390	1,230
Incoming Telephone Calls* and Walk-In Inquiries	1,500	3,000	3,800
User Fee Returned Mail and Lock Box Kickouts Processed	130,058	134,753	140,000

\*Does not include cellphones distributed March 2020.



City of Buffalo  
 Adopted Budget 2022-2023  
 General Fund

	2020-2021 Actual Amount	2021-2022 Adopted Budget	2021-2022 Revised Budget	2021-2022 Year To Date 6/7/2022	2022-2023 Adopted Budget
<b>1045 COLLECTIONS DIVISION TOTAL</b>	<b>260,123</b>	<b>341,498</b>	<b>341,498</b>	<b>215,122</b>	<b>351,805</b>
<b>11545001 COLLECTION DIV PS</b>	<b>259,586</b>	<b>293,048</b>	<b>293,048</b>	<b>206,756</b>	<b>303,355</b>
411001 ANNUAL SALARY	246,408	282,098	282,098	199,736	291,855
413001 OVERTIME	4,844	1,500	1,500	-	-
413003 ACTING TIME	412	2,000	2,000	2,645	2,000
414001 LONGEVITY	5,254	4,050	4,050	4,375	6,100
414007 PERFECT ATTENDANCE INCENTIVE	2,668	3,400	3,400	-	3,400
<b>11545006 COLLECTION DIV SV</b>	<b>537</b>	<b>48,450</b>	<b>48,450</b>	<b>8,367</b>	<b>48,450</b>
432003 LEGAL SERVICES	-	250	250	-	250
434003 COLLECTION AGENCY FEES	437	48,000	48,000	8,367	48,000
455000 PRINTING & BINDING	100	100	100	-	100
455100 INTERNAL PRINT SHOP	-	100	100	-	100



City of Buffalo  
Adopted Budget 2022-2023  
General Fund

**Collections**  
**11545001-411001**  
**Budgeted Salaries**

Description	Step	Grade	Quantity	Unit Cost	Total
Assistant Collections Officer	12	A048	1	\$ 51,940	\$ 51,940
Assistant Collections Officer	5	A048	1	57,230	57,230
Collections Officer	16	A066	1	69,197	69,197
Collections Officer	5	A066	1	70,838	70,838
Junior Collections Officer	17	A004	1	43,870	43,870
Teller	11	A013	1	42,650	42,650
Attrition					(43,870)
<b>Total</b>			<b>6</b>		<b>\$ 291,855</b>

# DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

## Division of Purchase Division #17-1068

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### Mission Statement

To procure goods and services at the best value to the taxpayers of the City in compliance with New York State Finance laws.

### Administrative

1. To administer the internal functions required by all City Departments and agencies in a comprehensive cost-effective manner.
2. Ensure the efficient expenditure of public funds by maintaining centralized acquisition of materials, supplies, equipment and services.
3. To manage City assets through timely and effective procurement, accurate inventory and final dispensation and disposal of such.

### Activities

1. Administers all activities of the Division including establishing policy and procedure and purchasing guidelines.
2. Reports to the Department of Administration, Finance, Policy, and Urban Affairs. Addresses inquiries from the Executive and Legislative controlling bodies of government, as requested on all departmental matters.
3. Assists all City Departments and Agencies in developing specifications, preparing cost estimates and timely acquisition of commodities.
4. Develops bid specifications, solicits bids and determines lowest responsible bidder. When necessitated by law, advertises for formal bids and awards and prepare formal contracts for encumbrances.
5. Manages vehicle inventory records, registrations, renewals, markings, and policy, along with disposal of obsolete vehicles and equipment by means of scrap or auction.
6. Procurement of Personal Protective Equipment (PPE) for Departments Citywide.

### Work Program Statistics

	<b>Actual 2020-2021</b>	<b>Projection 2021-2022</b>	<b>Estimate 2022-2023</b>
Personnel	8	8	8
Value of Purchase Orders Written	\$20,885,782	\$21,750,000	\$22,000,500
Purchase Orders Executed	6,318	7,100	7,300





City of Buffalo  
 Adopted Budget 2022-2023  
 General Fund

	2020-2021 Actual Amount	2021-2022 Adopted Budget	2021-2022 Revised Budget	2021-2022 Year To Date 6/7/2022	2022-2023 Adopted Budget
<b>1068 PURCHASING DIVISION TOTAL</b>	<b>509,509</b>	<b>699,651</b>	<b>609,651</b>	<b>513,697</b>	<b>743,551</b>
<b>11768001 PURCHASE PS</b>	<b>413,885</b>	<b>539,840</b>	<b>449,840</b>	<b>360,574</b>	<b>549,751</b>
411001 ANNUAL SALARY	399,706	515,565	432,565	350,740	523,651
413001 OVERTIME	187	7,000	-	-	7,000
413003 ACTING TIME	1,727	4,100	4,100	2,686	4,100
414001 LONGEVITY	6,150	7,175	7,175	5,450	7,500
414007 PERFECT ATTENDANCE INCENTIVE	4,427	3,000	3,000	-	4,500
414028 VACATION BUYOUT	1,462	2,000	2,000	1,491	2,000
415001 AUTOMOBILE ALLOWANCE	225	1,000	1,000	207	1,000
<b>11768004 PURCHASE TR</b>	<b>-</b>	<b>2,150</b>	<b>2,150</b>	<b>-</b>	<b>2,150</b>
458001 TRANSPORTATION	-	550	550	-	550
458002 MEALS & LODGING	-	700	700	-	700
458003 REGISTRATION & MEMBERSHIP FEES	-	900	900	-	900
<b>11768006 PURCHASE SV</b>	<b>95,624</b>	<b>157,661</b>	<b>157,661</b>	<b>153,124</b>	<b>191,650</b>
452000 INSURANCE & SURETY BONDS	86,204	143,411	143,411	143,116	177,400
454000 ADVERTISING	9,420	14,000	14,000	10,000	14,000
455000 PRINTING & BINDING	-	150	150	-	150
455100 INTERNAL PRINT SHOP	-	100	100	8	100



City of Buffalo  
Adopted Budget 2022-2023  
General Fund

**Purchase**  
**11768001-411001**  
**Budgeted Salaries**

Description	Step	Grade	Quantity	Unit Cost	Total
Administrative Assistant	12	A041	1	\$ 52,363	\$ 52,363
Administrative Assistant	17	A041	1	55,971	55,971
Assistant Director of Purchase	16	A086	1	83,472	83,472
Buyer	5	A094	1	66,381	66,381
Buyer	17	A094	1	66,381	66,381
Director of Purchase			1	107,981	107,981
Junior Buyer	11	A045	1	48,812	48,812
Junior Buyer	16	A045	1	54,290	54,290
Attrition					(12,000)
<b>Total</b>			<b>8</b>		<b>\$ 523,651</b>

# DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

## Division of Inventory & Stores Division #17-1081

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### Work Plan

The Division of Inventory & Stores is a centralized division responsible for vehicle fuel and automotive parts stock room. Being centralized allows the Division to work closely with the Purchasing Division to secure pricing for fuel and parts in volume buying. This creates a check and balance system between the ordering department and the stock room. The usage and need of all Departments are monitored to assure parts and fuel usage is reasonable for the City fleet, which saves taxpayer dollars.

### Administrative

1. Administers the internal functions required by all City Departments and Agencies in a comprehensive and cost-effective manner.
2. Ensures efficient expenditure of public funds by maintaining centralized acquisition of materials, supplies, equipment, and services.
3. Manages City assets through timely and effective procurement, accurate inventory and final dispensation and disposal of such.

### Goals

1. Procure parts at the lowest price to maintain fiscal responsibility.
2. Procure parts in a timely fashion to eliminate the down time of vehicles, thus ensuring that there are no delays in providing city services.
3. To maintain the fueling sites to comply with Department of Environmental Conservation regulations.

### Work Program Statistics

	<b>Actual 2020-2021</b>	<b>Projection 2021-2022</b>	<b>Estimate 2022-2023</b>
Personnel	11	11	11



City of Buffalo  
 Adopted Budget 2022-2023  
 General Fund

	2020-2021 Actual Amount	2021-2022 Adopted Budget	2021-2022 Revised Budget	2021-2022 Year To Date 6/7/2022	2022-2023 Adopted Budget
<b>1081 INVENTORY MANAGEMENT TOTAL</b>	<b>4,936,875</b>	<b>6,550,009</b>	<b>6,809,270</b>	<b>6,364,613</b>	<b>9,001,779</b>
<b>11781001 INVENTORY &amp; STORES PS</b>	<b>602,340</b>	<b>658,089</b>	<b>658,089</b>	<b>548,400</b>	<b>684,829</b>
411001 ANNUAL SALARY	441,459	517,114	517,114	426,908	534,304
413001 OVERTIME	141,451	125,000	125,000	106,241	130,000
413003 ACTING TIME	6,058	4,500	4,500	4,886	5,500
413004 SHIFT DIFFERENTIAL	4,685	4,500	4,500	4,515	6,000
414001 LONGEVITY	6,466	5,175	5,175	5,550	7,225
414007 PERFECT ATTENDANCE INCENTIVE	1,771	1,500	1,500	-	1,500
415002 CLOTHING ALLOWANCE	450	300	300	300	300
<b>11781005 INVENTORY &amp; STORES SP</b>	<b>4,125,982</b>	<b>5,602,020</b>	<b>5,790,756</b>	<b>5,515,880</b>	<b>8,016,050</b>
461105 JANITORIAL SUPPLIES	146,862	176,000	178,053	143,129	165,000
461201 CLOTHING & UNIFORMS	72	150	150	150	150
461400 POSTAGE	412,897	875,870	511,907	424,511	675,900
462600 GASOLINE AND LUBRICANTS	1,567,187	2,400,000	2,716,434	2,698,189	4,600,000
465001 AUTOMOTIVE SUPPLIES	1,674,133	1,850,000	2,038,545	1,945,643	2,250,000
465002 TIRES AND TUBES	273,401	300,000	345,668	304,258	325,000
467000 MISCELLANEOUS SUPPLIES	51,430	-	-	-	-
<b>11781006 INVENTORY &amp; STORES SV</b>	<b>206,573</b>	<b>278,100</b>	<b>292,464</b>	<b>237,887</b>	<b>278,100</b>
443301 MACHINERY & EQUIP REPAIRS	55,442	55,000	59,364	50,686	55,000
443302 VEHICLE BODY REPAIRS	-	1,000	11,000	9,000	11,000
444201 RENTAL EQUIPMENT & VEHICLES	143,548	205,000	205,000	170,600	195,000
455100 INTERNAL PRINT SHOP	38	100	100	100	100
456000 OTHER SERVICES	7,545	17,000	17,000	7,500	17,000
<b>11781007 INVENTORY &amp; STORES CO</b>	<b>1,980</b>	<b>11,800</b>	<b>67,961</b>	<b>62,447</b>	<b>22,800</b>
474100 EQUIPMENT	1,980	11,800	67,961	62,447	22,800



City of Buffalo  
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**Inventory & Stores**  
**11781001-411001**  
**Budgeted Salaries**

Description	Step	Grade	Quantity	Unit Cost	Total
Assistant Superintendent of Automotive Supplies	17	A027	1	\$ 53,489	\$ 53,489
Associate Account Clerk	5	A022	1	51,659	\$ 51,659
Automotive Inventory Clerk	12	A017	1	45,113	45,113
Automotive Inventory Clerk	14	A017	1	46,903	46,903
Automotive Inventory Clerk	16	A017	1	48,591	48,591
Automotive Inventory Clerk	17	A017	1	49,328	49,328
Inventory Clerk	11	A017	2	44,272	88,544
Inventory Clerk	13	A017	1	45,113	45,113
Laborer II	5	B025	1	44,150	44,150
Stock Clerk	16	A005	1	44,237	44,237
Superintendent Auto Supplies	5	A063	1	68,836	68,836
Attrition					(51,659)
<b>Total</b>			<b>12</b>		<b>\$ 534,304</b>

**DEPARTMENT OF ADMINISTRATION,  
FINANCE, POLICY & URBAN AFFAIRS**

**Division of Print Shop & Mailroom  
Division #17-1082**

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**Administrative**

1. To administer the internal functions required by all City Departments and Agencies in a comprehensive cost-effective manner.
2. Ensure the efficient expenditure of public funds by maintaining centralized acquisition of materials, supplies, equipment, and services.
3. To manage City assets through timely and effective procurement, accurate inventory and final dispensation and disposal of such.

**Activities**

1. The Print Shop is centralized, allowing cost savings of in-house printing, volume mailing discounts, and stock of supplies where bulk purchasing is beneficial.
2. Requisition, inventory and dispensing of Personal Protective Equipment (PPE) to Citywide Departments.

**Work Program Statistics**

	<b>Actual 2020-2021</b>	<b>Projection 2021-2022</b>	<b>Estimate 2022-2023</b>
Print Shop/Mailroom Personnel	6	6	6
Mailed Pieces	850,000	850,000	900,000
Printed Pieces	2,500,000	2,500,000	2,600,000



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	2020-2021 Actual Amount	2021-2022 Adopted Budget	2021-2022 Revised Budget	2021-2022 Year To Date 6/7/2022	2022-2023 Adopted Budget
<b>1082 PRINT SHOP TOTAL</b>	<b>256,675</b>	<b>540,091</b>	<b>472,437</b>	<b>318,214</b>	<b>472,430</b>
<b>11782001 PRINT SHOP PS</b>	<b>306,363</b>	<b>318,431</b>	<b>308,431</b>	<b>260,122</b>	<b>331,470</b>
411001 ANNUAL SALARY	299,777	308,656	298,656	254,465	317,170
413001 OVERTIME	-	2,000	2,000	-	2,000
413003 ACTING TIME	450	500	500	1,808	4,000
414001 LONGEVITY	3,775	4,475	4,475	3,849	5,500
414007 PERFECT ATTENDANCE INCENTIVE	2,361	2,800	2,800	-	2,800
<b>11782005 PRINT SHOP SP</b>	<b>(77,002)</b>	<b>197,060</b>	<b>139,306</b>	<b>36,206</b>	<b>75,360</b>
461002 CONTRACT VENDOR SUPPLIES	(77,176)	196,700	138,946	36,206	75,000
461105 JANITORIAL SUPPLIES	174	-	-	-	-
461201 CLOTHING & UNIFORMS	-	360	360	-	360
<b>11782006 PRINT SHOP SV</b>	<b>25,314</b>	<b>22,600</b>	<b>22,700</b>	<b>21,886</b>	<b>25,600</b>
443301 MACHINERY & EQUIP REPAIRS	6,118	1,300	1,442	1,442	1,300
443400 EQUIP MAINTENANCE CONTRACTS	18,416	20,500	20,458	19,664	23,500
444201 RENTAL EQUIPMENT & VEHICLES	780	800	800	780	800
<b>11782007 PRINT SHOP CO</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>40,000</b>
474100 EQUIPMENT	2,000	2,000	2,000	-	40,000



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**Print Shop & Mailroom**  
**11782001-411001**  
**Budgeted Salaries**

Description	Step	Grade	Quantity	Unit Cost	Total
Account Clerk Typist	17	A005	1	\$ 44,986	\$ 44,986
Assistant Print Shop Supervisor/Graphic Designer	17	A053	1	64,294	64,294
Inventory Clerk	13	A017	1	45,957	45,957
Mail And Supply Clerk	17	A009	1	48,384	48,384
Offset Press Operator	17	A007	1	46,205	46,205
Print Shop/Mail Room & Supplies Supervisor	17	A062	1	67,344	67,344
Stock Clerk	16	A005	1	44,237	44,237
Attrition					(44,237)
<b>Total</b>			<b>7</b>		<b>\$ 317,170</b>