



DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

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GENERAL OFFICE

Division #30-1090

ENGINEERING, ADMINISTRATIVE SERVICES

Division #31-1200

ENGINEERING, DESIGN & PLANNING

Division #31-1210

ENGINEERING, STREET REPAIR

Division #31-1211

ENGINEERING, CONSTRUCTION OF STREETS

Division #31-1212

ENGINEERING, OPERATION OF BRIDGES

Division #31-1213

ENGINEERING, LIGHTING OF STREETS

Division #31-1216

ENGINEERING, TRAFFIC

Division #31-1191

BUILDINGS, ADMINISTRATIVE SERVICES

Division #32-1091

BUILDINGS, PLANNING & DESIGN

Division #32-1095

BUILDINGS, OPERATIONS & MAINTENANCE

Division #32-1096

BUILDINGS, MAYOR'S IMPACT TEAM

Division #32-1534

TELECOMMUNICATIONS, UTILITIES & FRANCHISES

Division #33-1065

PARKS, ADMINISTRATIVE SERVICES

Division #40-1450

PARKS, PARKS, GOLF COURSES & GARDENS

Division #41-1460

PARKS, YOUTH PROGRAMS

Division #42-1411

PARKS, RECREATIONAL FACILITIES & ACTIVITIES

Division #42-1422

PARKS, CARE & PLACEMENT OF TREES

Division #45-1470

STREET SANITATION, ADMINISTRATIVE SERVICES

Division #50-1220

STREET SANITATION, CLEANING & SNOW REMOVAL

Division #50-1230

STREET SANITATION, LABOR POOL

Division #50-1235

STREET SANITATION, BUILDING & FLEET MAINTENANCE

Division #50-1250

STREET SANITATION, ANIMAL SHELTER

Division #52-1303



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
1090 PUBLIC WORKS GENERAL OFFICE TOTAL	393,104	478,412	478,460	305,652	320,908
13090001 PUBLIC WORKS GENERAL OFFICE PS	393,093	478,412	478,412	305,604	320,908
411001 ANNUAL SALARY	390,293	473,887	473,887	302,479	317,083
414001 LONGEVITY	2,800	4,525	4,525	3,125	3,825
13090006 PUBLIC WORKS GENERAL OFFICE SV	12	-	48	48	-
455100 INTERNAL PRINT SHOP	12	-	48	48	-



City of Buffalo
Adopted Budget 2022-2023
General Fund

General Office
13090001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Assistant for External Affairs	5	1163	1	\$ 58,675	\$ 58,675
Commissioner Public Works, Parks, and Streets			1	133,068	133,068
Coordinator of Bicycle and Pedestrian Improvements			1	63,300	63,300
Energy Manager			1	63,300	63,300
Special Events Coordinator - Invoicing & Public Places			1	60,570	60,570
Special Events Coordinator - Parks			1	60,570	60,570
					(122,400)
Total			6		\$ 317,083

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Engineering Administrative Services Division #31-1200

Mission Statement

To provide reliable, efficient, administrative related services supporting all divisions of the Department of Public Works, Parks, and Streets in its daily execution of providing essential services to the public.

Goals

1. To provide efficient administrative and clerical support for all Department operations.
2. Ensuring that payroll is managed each pay period to ensure accurate time keeping of hours worked by employees of the Department.
3. Ensuring free flow of communication and efficient use of resources throughout the office.

Activities

1. Coordinates preparation of O&M and for the Department.
2. Prepares reallocation 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 and processes contract documents and through Department of Law, Audit and Accounting.
8. Maintains a contract ledger and prepares monthly and quarterly contract compliance reports.
9. Maintains and processes a file on all insurance and renewals 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.

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Engineering
Administrative Services
Division #31-1200

Work Program Statistics

	Actual 2020-2021	Projection 2021-2022	Estimate 2022-2023
Vouchers/Purchase Orders	2,954	3,000	3,500
Personal Requisitions	91	125	125
Payroll Change Notice	300	300	300
Certificate of Appointments	110	150	150
Personnel Files			
Buildings	93	93	100
Engineering	68	68	70
Streets	304	304	330
Telecommunications	8	8	8
Parks	82	82	100
Water	108	108	120



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
1200 ENGINEERING DIV ADMIN SERVICES TOTAL	351,692	610,664	610,664	318,558	604,319
13100001 ENGINEERING DIV ADMIN SERV PS	351,654	610,664	610,664	318,558	604,319
411001 ANNUAL SALARY	302,263	586,619	586,619	265,439	574,149
413001 OVERTIME	6,273	5,000	5,000	17,966	10,000
413003 ACTING TIME	26,766	5,000	5,000	26,481	8,000
413004 SHIFT DIFFERENTIAL	1,178	1,000	1,000	772	100
414001 LONGEVITY	8,678	7,725	7,725	6,803	6,750
414007 PERFECT ATTENDANCE INCENTIVE	5,420	4,200	4,200	-	4,200
414028 VACATION BUYOUT	1,076	1,120	1,120	1,097	1,120
13100006 ENGINEERING DIV ADMIN SERV SV	38	-	-	-	-
455100 INTERNAL PRINT SHOP	38	-	-	-	-



City of Buffalo
Adopted Budget 2022-2023
General Fund

Engineering, Administrative Services
13100001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Account Clerk-Typist	11	A005	1	\$ 40,667	\$ 40,667
Administrative Assistant	11	A041	2	51,150	102,300
Administrative Assistant	15	A041	1	55,971	55,971
Administrator (Public Works)	11	A080	1	75,571	75,571
Associate Account Clerk	16	A022	1	50,526	50,526
City Engineer	5	I055	1	119,215	119,215
Senior Administrative Assistant	12	A063	1	61,063	61,063
Senior Administrative Assistant	5	A063	1	68,836	68,836
Total			9		\$ 574,149

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Engineering Design & Planning Division #31-1210

Goals

1. To provide for the design, planning construction and contract administration for streets, highways bridges 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: Coordinates and checks projects, including subdivisions 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 Article 15 of the City charter.
12. Maintains title records for all public streets, alleys, park approaches and other public ground as required by Article 15 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.

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Engineering Design & Planning Division #31-1210

17. Provides the general public with information, assistance and access to public records maintained by the Division.

18. Review applications and process permits for landfills within the City of Buffalo as required by Chapter 263 of the Ordinances of the City of Buffalo.

19. Oversee and monitor all phases of the design and construction for all New York State Department of Transportation road, highway and traffic signal projects within the City limits.

Work Program Statistics

	Actual 2020-2021	Projection 2021-2022	Estimate 2022-2023
Contract Documents	36	45	50
Plans and Specifications for Road and Highway Project	10	20	20
Plans and Specifications for traffic Signal Projects	1	2	2
Review and Monitor State Projects	4	4	4
FOIL Requests	200	200	200
Legal descriptions prepared	150	150	150



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
1210 DESIGN & PLANNING CITY STREETS TOTAL	359,185	366,284	366,284	277,416	368,843
13110001 DESIGN & PLANNING CITY STS PS	359,180	365,784	365,784	277,416	368,843
411001 ANNUAL SALARY	343,981	352,084	352,084	266,312	353,743
413001 OVERTIME	2,349	1,500	1,500	2,861	2,500
414001 LONGEVITY	3,675	4,700	4,700	4,000	4,000
414007 PERFECT ATTENDANCE INCENTIVE	5,479	4,000	4,000	-	4,000
414028 VACATION BUYOUT	1,072	-	-	1,093	1,100
415001 AUTOMOBILE ALLOWANCE	2,624	3,500	3,500	3,150	3,500
13110005 DESIGN & PLANNING CITY STS SP	-	500	500	-	-
461005 PHOTO & DRAFTING SUPPLIES	-	500	500	-	-
13110006 DESIGN & PLANNING CITY STS SV	5	-	-	-	-
455100 INTERNAL PRINT SHOP	5	-	-	-	-



City of Buffalo
Adopted Budget 2022-2023
General Fund

Engineering, Design & Planning
13110001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Account Clerk-Typist	13	A005	1	\$ 42,107	\$ 42,107
Investigator	5	A050	1	58,191	58,191
Principal Engineer	17	A085	1	99,525	99,525
Senior Engineer	11	A058	1	71,571	71,571
Senior Engineer	5	A058	1	82,349	82,349
Total			5		\$ 353,743

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Engineering Street Repair Division #31-1211

Mission Statement

The Division of Engineering – Street Repair maintains the surface of over 1200 miles of streets within the City of Buffalo to ensure that it is free of hazards and smooth for all modes of transportation.

Goals

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

Activities

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

Work Program Statistics

	Actual 2020-2021	Projection 2021-2022	Estimate 2022-2023
Tons of asphalt patch material used	740	500	900
Miles of streets maintained	1,218	1,218	1,225



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
1211 REPAIR & CONSTR OTHER PUBL BLD TOTAL	513,949	633,523	685,319	554,104	741,040
13111001 REPAIR & CONSTR PUBLIC IMPR PS	417,438	497,773	497,773	397,239	606,290
411001 ANNUAL SALARY	286,376	365,683	365,683	268,933	447,380
412002 HOURLY SALARY	67,897	95,040	95,040	52,304	99,660
413001 OVERTIME	54,144	30,000	30,000	68,869	50,000
413003 ACTING TIME	2,306	1,000	1,000	2,328	2,400
413004 SHIFT DIFFERENTIAL	815	-	-	55	400
414001 LONGEVITY	4,350	4,350	4,350	3,050	4,750
415002 CLOTHING ALLOWANCE	1,050	1,200	1,200	1,200	1,200
415003 TOOL ALLOWANCE	500	500	500	500	500
13111005 REPAIR & CONSTR PUBLIC IMPR SP	87,016	123,750	175,391	147,090	122,750
461201 CLOTHING & UNIFORMS	2,749	2,000	2,008	1,728	2,000
461202 TOOLS	1,270	1,500	2,130	2,123	1,500
462600 GASOLINE AND LUBRICANTS	908	2,500	3,137	2,175	1,500
465001 AUTOMOTIVE SUPPLIES	-	750	750	176	750
466000 BUILDING SUPPLIES	501	500	500	497	500
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	1,010	1,500	870	770	1,500
466200 ROAD SUPPLIES	80,577	115,000	165,995	139,619	115,000
13111006 REPAIR & CONSTR PUBLIC IMPR SV	9,495	12,000	12,155	9,775	12,000
442300 CUSTODIAL SERVICES	-	300	300	-	300
443200 BUILDING ALTERATIONS & REPAIRS	-	500	500	-	500
443301 MACHINERY & EQUIP REPAIRS	1,770	3,000	3,155	3,094	3,000
443302 VEHICLE BODY REPAIRS	1,494	1,500	1,500	707	1,500
443303 VEHICLE DRIVETRAIN REPAIRS	6,099	5,000	500	365	5,000
444201 RENTAL EQUIPMENT & VEHICLES	-	500	5,000	4,600	500
455100 INTERNAL PRINT SHOP	10	200	200	129	200
456000 OTHER SERVICES	122	1,000	1,000	880	1,000



City of Buffalo
Adopted Budget 2022-2023
General Fund

Engineering, Street Repair
13111001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Cement Finisher	16	B014	1	\$ 47,753	\$ 47,753
Cement Finisher	17	B014	1	53,059	53,059
Laborer II	11	B025	1	34,682	34,682
Laborer II	12	B025	1	34,682	34,682
Laborer II	17	B025	1	44,150	44,150
Senior Engineer	11	A058	1	71,571	71,571
Street Repair Supervisor I	5	B016	1	53,514	53,514
Street Repair Worker	5	B010	1	48,286	48,286
Street Repair Worker	11	B010	2	34,682	69,364
Street Repair Worker	17	B010	2	48,286	96,572
Attrition					(106,253)
Total			12		\$ 447,380



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
1212 CONSTRUCTION OF STREETS TOTAL	552,629	904,119	2,098,816	1,729,214	944,309
13112001 CONSTRUCTION OF STREETS PS	485,857	538,019	538,019	341,883	560,209
411001 ANNUAL SALARY	440,216	487,769	487,769	317,676	523,134
413001 OVERTIME	1,550	20,000	20,000	3,653	3,000
413003 ACTING TIME	11,253	2,000	2,000	-	2,000
414001 LONGEVITY	8,575	8,750	8,750	6,050	8,375
414007 PERFECT ATTENDANCE INCENTIVE	7,182	4,500	4,500	-	4,500
414028 VACATION BUYOUT	-	-	-	1,167	1,200
415001 AUTOMOBILE ALLOWANCE	17,080	15,000	15,000	13,338	18,000
13112005 CONSTRUCTION OF STREETS SP	5,816	6,000	6,000	5,558	6,000
461202 TOOLS	898	1,000	1,000	892	1,000
466200 ROAD SUPPLIES	4,918	5,000	5,000	4,667	5,000
13112006 CONSTRUCTION OF STREETS SV	60,957	360,100	1,554,797	1,381,773	378,100
443100 ROAD REPAIRS	51,455	350,000	1,539,598	1,368,517	350,000
443301 MACHINERY & EQUIP REPAIRS	-	2,000	2,000	996	20,000
443303 VEHICLE DRIVETRAIN REPAIRS	-	2,000	1,920	1,739	2,000
454000 ADVERTISING	2,048	2,000	2,000	1,245	2,000
455100 INTERNAL PRINT SHOP	10	100	100	100	100
456000 OTHER SERVICES	7,444	4,000	9,179	9,177	4,000



City of Buffalo
Adopted Budget 2022-2023
General Fund

Engineering, Construction of Streets
13112001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Engineering Inspector	11	A049	1	\$ 54,111	\$ 54,111
Engineering Inspector	14	A049	1	58,116	58,116
Engineering Inspector	17	A049	2	62,113	124,226
Engineering Inspector	5	A049	2	62,113	124,226
Junior Engineer	11	A012	1	54,498	54,498
Principal Engineer	11	A085	1	80,106	80,106
Senior Engineer	5	A058	1	82,349	82,349
Attrition					(54,498)
Total			9		\$ 523,134

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Engineering Operation of Bridges Division #31-1213

Mission Statement

The Division of Engineering – Operation of Bridges staffs and maintains that City’s four movable bridges so that they can provide passage for freight ship pursuant to Federal regulation. It also provides for the passage of recreational boat traffic as needed and maintains the City’s fixed bridges and stormwater pump stations.

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

	Actual 2020-2021	Projection 2021-2022	Estimate 2022-2023
Number of Bridge Lifts (Michigan)	1,421	1,500	1,500
Number of Bridge Lifts (Ohio)	787	800	700
Number of Bridge Lifts (South Park)	12	20	10
Number of Bridge Lifts (West Ferry)	812	800	850



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
1213 OPERATION OF BRIDGES TOTAL	891,824	999,610	1,010,421	844,728	1,069,499
13113001 OPERATION OF BRIDGES PS	790,731	829,010	829,010	692,335	920,099
411001 ANNUAL SALARY	541,167	588,973	588,973	484,878	667,466
412002 HOURLY SALARY	81,432	127,987	127,987	45,524	134,208
413001 OVERTIME	151,953	95,000	95,000	149,024	100,000
413003 ACTING TIME	2,583	1,100	1,100	763	1,000
413004 SHIFT DIFFERENTIAL	1,053	1,000	1,000	749	1,000
414001 LONGEVITY	6,400	6,500	6,500	7,050	8,525
414007 PERFECT ATTENDANCE INCENTIVE	1,160	1,500	1,500	-	1,300
414028 VACATION BUYOUT	-	1,800	1,800	1,547	1,800
415001 AUTOMOBILE ALLOWANCE	2,333	2,500	2,500	-	2,000
415002 CLOTHING ALLOWANCE	1,650	1,650	1,650	1,800	1,800
415003 TOOL ALLOWANCE	1,000	1,000	1,000	1,000	1,000
13113005 OPERATION OF BRIDGES SP	17,261	21,100	17,136	14,268	19,900
461201 CLOTHING & UNIFORMS	1,687	2,000	2,001	1,814	2,000
461202 TOOLS	1,289	1,400	1,400	1,352	1,400
461300 MEDICAL & VETERINARY SUPPLIES	175	500	500	-	500
462600 GASOLINE AND LUBRICANTS	34	1,700	430	430	500
465001 AUTOMOTIVE SUPPLIES	38	500	500	51	500
466000 BUILDING SUPPLIES	1,794	2,000	2,000	1,935	2,000
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	3,177	4,000	4,005	3,036	4,000
466200 ROAD SUPPLIES	7,841	8,000	5,300	5,169	8,000
467000 MISCELLANEOUS SUPPLIES	1,227	1,000	1,000	481	1,000
13113006 OPERATION OF BRIDGES SV	77,070	129,500	144,276	118,379	129,500
432002 MEDICAL SERVICES	-	2,000	2,000	-	2,000
432004 ENGINEER & TECHNICAL SERVICES	5,034	1,000	1,000	892	1,000
442300 CUSTODIAL SERVICES	-	500	100	-	500
443100 ROAD REPAIRS	44,549	100,000	109,848	93,583	100,000
443301 MACHINERY & EQUIP REPAIRS	14,131	12,000	12,045	7,303	12,000
443302 VEHICLE BODY REPAIRS	5,253	4,000	500	179	4,000
443303 VEHICLE DRIVETRAIN REPAIRS	3,844	4,000	12,328	11,989	4,000
443400 EQUIP MAINTENANCE CONTRACTS	-	500	500	-	500
444201 RENTAL EQUIPMENT & VEHICLES	1,019	500	500	-	500
456000 OTHER SERVICES	3,240	5,000	5,455	4,432	5,000
13113007 OPERATION OF BRIDGES CO	6,762	20,000	20,000	19,747	-
474100 EQUIPMENT	6,762	20,000	20,000	19,747	-



City of Buffalo
Adopted Budget 2022-2023
General Fund

Engineering, Operation of Bridges
13113001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Bridge Operating Engineer	13	B013	1	\$ 36,466	\$ 36,466
Bridge Operating Engineer	17	B013	3	52,094	156,282
Combo Welder	17	B014	1	53,059	53,059
Electrician	5	B014	1	53,059	53,059
General Mechanic	17	B014	1	53,059	53,059
General Mechanic	5	B014	1	53,059	53,059
Laborer II	12	B025	1	34,682	34,682
Laborer II	16	B025	1	39,735	39,735
Laborer II	17	B025	1	44,150	44,150
Senior Engineer	5	A058	1	82,349	82,349
Supervisor of Waterway and Bridge Maintenance	5	B027	1	61,566	61,566
Total			13		\$ 667,466



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
1216 LIGHTING OF STREETS TOTAL	637,556	650,566	990,942	833,803	721,299
13116001 LIGHTING OF STREETS PS	158,162	179,016	179,016	111,909	176,281
411001 ANNUAL SALARY	143,883	161,516	161,516	101,508	161,181
413001 OVERTIME	5,863	10,000	10,000	4,599	7,000
413004 SHIFT DIFFERENTIAL	457	-	-	-	-
414001 LONGEVITY	3,700	4,100	4,100	3,700	3,700
414007 PERFECT ATTENDANCE INCENTIVE	1,547	1,100	1,100	-	1,600
415001 AUTOMOBILE ALLOWANCE	2,412	2,000	2,000	1,953	2,500
415002 CLOTHING ALLOWANCE	300	300	300	150	300
13116005 LIGHTING OF STREETS SP	3,218	16,550	123,097	34,191	16,550
461201 CLOTHING & UNIFORMS	149	500	576	293	500
461202 TOOLS	587	1,000	1,871	1,864	1,000
466000 BUILDING SUPPLIES	17	50	50	-	50
466200 ROAD SUPPLIES	2,465	15,000	120,600	32,034	15,000
13116006 LIGHTING OF STREETS SV	217,890	300,000	437,008	437,008	275,668
443100 ROAD REPAIRS	217,890	300,000	437,008	437,008	275,668
13116007 LIGHTING OF STREETS CO	258,285	155,000	251,821	250,695	252,800
473010 ROAD IMPROVEMENTS	258,285	155,000	247,936	246,810	250,000
474100 EQUIPMENT	-	-	3,885	3,885	2,800



City of Buffalo
Adopted Budget 2022-2023
General Fund

Engineering, Lighting of Streets
13116001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Laborer II	11	B025	1	\$ 34,682	\$ 34,682
Laborer II	5	B025	1	44,150	44,150
Senior Engineer	5	A058	1	82,349	82,349
Total			3		\$ 161,181



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
1191 TRAFFIC ENGINEERING SERVICES TOTAL	1,308,120	1,611,613	1,649,928	1,338,302	1,668,481
13191001 TRAFFIC ENGINEERING SERV PS	1,121,675	1,245,165	1,210,165	982,993	1,303,306
411001 ANNUAL SALARY	823,129	990,675	955,675	688,639	1,037,486
412002 HOURLY SALARY	100,846	95,040	95,040	75,082	99,660
413001 OVERTIME	148,252	130,000	130,000	185,523	130,000
413003 ACTING TIME	16,804	3,000	3,000	10,468	3,000
413004 SHIFT DIFFERENTIAL	3,082	2,500	2,500	2,249	3,000
414001 LONGEVITY	11,175	12,350	12,350	7,525	12,425
414007 PERFECT ATTENDANCE INCENTIVE	4,861	3,000	3,000	-	5,500
414028 VACATION BUYOUT	3,434	-	-	3,386	3,385
415001 AUTOMOBILE ALLOWANCE	6,493	5,000	5,000	6,273	5,000
415002 CLOTHING ALLOWANCE	2,100	2,100	2,100	2,100	2,100
415003 TOOL ALLOWANCE	1,500	1,500	1,500	1,750	1,750
13191005 TRAFFIC ENGINEERING SERV SP	97,731	139,948	176,763	151,556	138,675
461201 CLOTHING & UNIFORMS	1,194	1,425	1,431	1,131	1,425
461202 TOOLS	248	4,523	4,523	4,782	4,500
466000 BUILDING SUPPLIES	37	-	-	-	-
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	3,850	4,000	4,000	764	2,750
466200 ROAD SUPPLIES	92,402	130,000	166,810	144,880	130,000
13191006 TRAFFIC ENGINEERING SERV SV	85,761	226,500	263,000	203,753	226,500
432004 ENGINEER & TECHNICAL SERVICES	85,761	225,000	260,000	200,753	225,000
455100 INTERNAL PRINT SHOP	-	1,500	3,000	3,000	1,500
13191007 TRAFFIC ENGINEERING SERV CO	2,953	-	-	-	-
474100 EQUIPMENT	2,953	-	-	-	-



City of Buffalo
Adopted Budget 2022-2023
General Fund

Engineering, Traffic
13191001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Account Clerk-Typist	11	A005	1	\$ 40,667	\$ 40,667
Account Clerk-Typist	15	A005	1	43,516	43,516
Electrician	17	B014	1	53,059	53,059
Engineering Inspector	17	A049	1	62,113	62,113
Laborer II	17	B025	2	44,150	88,300
Laborer II	12	B025	1	34,682	34,682
Laborer II	13	B025	1	34,682	34,682
Laborer II	16	B025	1	39,735	39,735
Laborer II	5	B025	2	44,150	88,300
Machine Operator	5	B008	1	45,385	45,385
Principal Engineer	17	A085	1	99,525	99,525
Principal Engineer	11	A085	1	80,106	80,106
Senior Engineer	15	A058	1	78,750	78,750
Senior Engineer	17	A058	1	82,349	82,349
Sign Fabricator	16	B017	1	49,555	49,555
Superintendent of Traffic Signal System	5	B021	1	62,927	62,927
Traffic Signal Specialist	17	B015	1	52,186	52,186
Traffic Signal Specialist	5	B015	1	52,186	52,186
Traffic Signal Technician	17	B020	1	61,450	61,450
Attrition					(111,987)
Total			21		\$ 1,037,486



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
1091 BUILDINGS DIV ADMIN SERVICES TOTAL	287,043	269,581	269,581	265,252	287,733
13291001 BUILDINGS DIV ADMIN SERV PS	287,043	269,581	269,581	265,252	287,733
411001 ANNUAL SALARY	225,148	243,906	243,906	197,552	253,733
413001 OVERTIME	56,552	20,000	20,000	65,700	30,000
414001 LONGEVITY	3,675	3,675	3,675	2,000	2,000
414007 PERFECT ATTENDANCE INCENTIVE	1,667	2,000	2,000	-	2,000



City of Buffalo
Adopted Budget 2022-2023
General Fund

Buildings, Administrative Services
13291001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Deputy Commissioner of Buildings			1	\$ 112,592	\$ 112,592
Deputy Director of Building Operations	17	A080	1	88,778	88,778
Administrative Assistant	12	A041	1	52,363	52,363
Total			3		\$ 253,733

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Buildings Operations & Maintenance Division #32-1096

Mission Statement

The primary mission of the Building Department is to provide quality service in a very knowledgeable, efficient, comprehensive and helpful way to the employees and the community that occupies and/or uses City-owned buildings daily. To safeguard life, health, property and public welfare by formulating policies, controlling the construction, quality of materials, use of all buildings and structures owned by the City of Buffalo.

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. 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.
3. Improve our facility management systems software application to facilitate and streamline building operations, preventive maintenance and overall cost saving applications with accountability and transparency.

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Buildings Operations & Maintenance Division #32-1096

Work Program Statistics

Project Description	Actual 2020-2021	Projection 2021-2022	Estimate 2022-2023
District Heat New Boiler & other Current Boiler Repairs	\$59,000	\$75,000	\$120,000
City Court, Sprinkler System Repairs	\$20,000	\$20,000	\$38,000
City Court Electrical Power System (Panel upgrade)	\$90,000	\$100,000	\$120,000
Broadway Market annual security services	\$150,000	\$180,000	\$185,000
City Court & Broadway Market annual cleaning service contract	\$858,063	\$900,000	\$905,000
Elevator full maintenance services	\$250,000	\$250,000	\$250,000
Citywide life safety fire protective systems services (fire extinguishers, alarm etc.)	\$165,000	\$165,000	\$170,000
Citywide elevator lock box key system purchase and installation	\$80,000	\$80,000	\$80,000
Facility Management Systems software purchase and implementation	\$50,000	\$50,000	\$50,000
Police and Fire Head Quarters New Boiler and current boiler repairs	\$80,000	\$80,000	\$120,000
Other services: cleaning, extermination, machine and building repair	\$1,594,000	\$1,600,000	\$1,700,000



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
1096 OPERATION & MAINT PUBLIC BLDG TOTAL	6,005,742	7,175,073	7,929,753	6,721,003	7,558,381
13296001 OPER & MAINT PUBLIC BLDGS PS	2,731,738	2,980,026	2,980,026	2,394,591	3,293,750
411001 ANNUAL SALARY	1,580,625	1,993,469	1,993,469	1,390,706	2,145,612
412002 HOURLY SALARY	521,802	646,272	646,272	452,460	810,568
413001 OVERTIME	536,885	275,000	275,000	464,860	275,000
413003 ACTING TIME	24,464	10,000	10,000	24,163	12,000
413004 SHIFT DIFFERENTIAL	17,636	10,000	10,000	16,793	10,000
413006 INFORMATION EXCHANGE	20,160	7,500	7,500	20,157	7,500
414001 LONGEVITY	19,090	21,385	21,385	20,052	20,970
414007 PERFECT ATTENDANCE INCENTIVE	5,527	4,200	4,200	-	4,200
415001 AUTOMOBILE ALLOWANCE	-	4,300	4,300	-	-
415002 CLOTHING ALLOWANCE	4,050	5,400	5,400	3,900	5,400
415003 TOOL ALLOWANCE	1,500	2,500	2,500	1,500	2,500
13296003 OPER & MAINT PUBLIC BLDGS UT	1,031	3,000	5,141	5,141	3,000
441002 HEATING OIL	1,031	3,000	5,141	5,141	3,000
13296005 OPER & MAINT PUBLIC BLDGS SP	170,757	161,675	170,491	83,457	156,200
461006 FURNITURE & EQUIP (NON CAPITAL)	3,925	15,000	16,051	1,051	8,000
461103 CHEMICAL SUPPLIES	19,381	15,000	18,054	9,914	15,000
461201 CLOTHING & UNIFORMS	2,067	3,475	5,440	5,440	5,000
461202 TOOLS	69,063	3,000	3,355	2,549	3,000
465001 AUTOMOTIVE SUPPLIES	-	200	200	-	200
466000 BUILDING SUPPLIES	34,798	50,000	50,196	17,524	50,000
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	39,045	60,000	62,194	38,703	60,000
467000 MISCELLANEOUS SUPPLIES	2,478	15,000	15,000	8,275	15,000
13296006 OPER & MAINT PUBLIC BLDGS SV	2,929,270	4,030,372	4,760,817	4,225,167	4,014,031
432002 MEDICAL SERVICES	-	100	200	100	100
432004 ENGINEER & TECHNICAL SERVICES	-	6,722	7,922	4,325	6,722
442300 CUSTODIAL SERVICES	854,955	900,000	1,011,629	1,002,309	900,000
443200 BUILDING ALTERATIONS & REPAIRS	296,900	448,000	558,233	518,875	436,522
443301 MACHINERY & EQUIP REPAIRS	72,305	180,000	276,919	143,851	168,522
443302 VEHICLE BODY REPAIRS	-	500	500	-	500
443303 VEHICLE DRIVETRAIN REPAIRS	-	500	500	-	500
443400 EQUIP MAINTENANCE CONTRACTS	1,411,850	1,380,000	1,609,443	1,607,206	1,260,165
444101 RENTAL LAND & BUILDINGS	88,119	89,000	89,000	88,119	89,000
444201 RENTAL EQUIPMENT & VEHICLES	299	5,000	5,000	-	5,000
454000 ADVERTISING	1,938	1,500	9,000	1,785	1,500
455000 PRINTING & BINDING	14,710	50	750	588	-
455100 INTERNAL PRINT SHOP	1	-	5	-	-
456000 OTHER SERVICES	188,194	1,019,000	1,182,976	849,269	1,145,500



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
480000 OTHER SERVICES	-	-	8,740	8,740	-
13296007 OPER & MAINT PUBLIC BLDGS CO	172,946	-	13,278	12,648	91,400
472000 BUILDINGS	172,946	-	13,278	12,648	91,400



City of Buffalo
 Adopted Budget 2022-2023
 General Fund

Buildings, Operations & Maintenance
13296001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Account Clerk-Typist	16	A005	1	\$ 44,237	\$ 44,237
Building Superintendent	5	A074	1	78,525	78,525
Carpenter	17	B014	2	53,059	106,118
General Mechanic	11	B014	1	34,682	34,682
General Mechanic	13	B014	1	37,141	37,141
Laborer I	5	B024	1	40,679	40,679
Laborer II	13	B025	2	34,682	69,364
Laborer II	16	B025	1	39,735	39,735
Laborer II	17	B025	7	44,150	309,050
Laborer II	5	B025	5	44,150	220,750
Laborer II	11	B025	3	34,682	104,046
Mason	5	B014	1	53,059	53,059
Painter	17	B016	1	53,514	53,514
Plumber	11	B014	1	34,682	34,682
Plumber	17	B014	1	53,059	53,059
Principal Chief Stationary Engineer	17	E007	1	64,806	64,806
Senior First Class Stationary Engineer	17	E003	9	49,925	449,325
Senior First Class Stationary Engineer	5	E003	2	49,925	99,850
Steamfitter	11	B014	1	34,682	34,682
Supervisor of Maintenance I	14	B020	1	46,088	46,088
Supervisor of Maintenance I	5	B020	1	61,450	61,450
Supervisor of Maintenance II	11	A053	2	55,385	110,770
Total			46		\$ 2,145,612



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
1095 PLAN & DESIGN PUBLIC BLDG TOTAL	381,657	643,618	643,618	408,152	599,417
13295001 PLAN & DESIGN PUBLIC BLDGS PS	381,657	643,618	643,618	408,152	599,417
411001 ANNUAL SALARY	339,471	535,583	535,583	366,292	558,117
412002 HOURLY SALARY	-	63,360	63,360	-	-
413001 OVERTIME	18,565	25,000	25,000	22,898	20,000
414001 LONGEVITY	4,475	5,175	5,175	5,175	4,800
414007 PERFECT ATTENDANCE INCENTIVE	6,055	4,500	4,500	-	4,500
414028 VACATION BUYOUT	1,392	-	-	2,717	2,000
415001 AUTOMOBILE ALLOWANCE	11,698	10,000	10,000	11,071	10,000



City of Buffalo
Adopted Budget 2022-2023
General Fund

Buildings, Planning & Design
13295001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Account Clerk Typist	17	A005	1	\$ 44,986	\$ 44,986
Chief Building Inspector	5	F003	1	72,675	72,675
Principal Architect	15	A058	1	92,960	92,960
Senior Account Clerk-Typist	11	A007	1	41,517	41,517
Senior Architect	17	A058	1	82,349	82,349
Senior Architect	11	A058	1	71,571	71,571
Senior Engineer	17	A058	1	82,349	82,349
Senior Typist	5	A006	1	45,569	45,569
Supervisor Building Construction	5	F002	1	69,127	69,127
Attrition					(44,986)
Total			9		\$ 558,117



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
1534 DEMOLITIONS TOTAL	374,172	688,081	691,753	409,409	639,229
13234001 DEMOLITIONS PS	346,748	648,987	648,987	375,598	597,729
411001 ANNUAL SALARY	182,574	417,627	417,627	216,666	341,514
412002 HOURLY SALARY	136,207	221,760	221,760	120,004	232,540
413001 OVERTIME	20,883	5,000	5,000	36,652	20,000
413003 ACTING TIME	2,393	-	-	546	-
413004 SHIFT DIFFERENTIAL	-	-	-	5	-
414001 LONGEVITY	2,900	3,550	3,550	1,125	2,625
414007 PERFECT ATTENDANCE INCENTIVE	1,040	-	-	-	-
415002 CLOTHING ALLOWANCE	750	1,050	1,050	600	1,050
13234005 DEMOLITIONS SP	20,209	21,000	22,328	18,148	20,500
461201 CLOTHING & UNIFORMS	2,822	2,500	3,076	2,869	2,000
461202 TOOLS	4,045	4,000	4,672	3,477	4,000
462600 GASOLINE AND LUBRICANTS	430	1,500	1,500	-	1,500
466000 BUILDING SUPPLIES	10,632	10,000	10,081	8,836	10,000
467000 MISCELLANEOUS SUPPLIES	2,280	3,000	3,000	2,966	3,000
13234006 DEMOLITIONS SV	3,656	7,000	9,344	4,879	10,000
443301 MACHINERY & EQUIP REPAIRS	3,656	7,000	9,344	4,879	10,000
13234007 DEMOLITIONS CO	3,560	11,094	11,094	10,784	11,000
474100 EQUIPMENT	3,560	11,094	11,094	10,784	11,000



City of Buffalo
Adopted Budget 2022-2023
General Fund

Buildings, Mayor's Impact Team
13234001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Account Clerk-Typist	14	A005	1	\$ 42,794	\$ 42,794
Director of Infrastructure & Quality of Life			1	97,397	97,397
Laborer II	12	B025	1	34,682	34,682
Laborer II	14	B025	1	34,682	34,682
Laborer II	16	B025	2	39,735	79,470
Laborer II	17	B025	2	44,150	88,300
Supervisor of Maintenance II	13	A053	1	58,354	58,354
Attrition					(94,165)
Total			9		\$ 341,514

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Telecommunications, Utilities & Franchises Division #33-1065

Mission Statement

To represent the City and its residents regarding issues relating to cable TV and telecommunications providers that use the City's Right Of Way, support the Public, Education and Government TV Access operations and to oversee private movie and TV productions in the city, maintain the City's utility procurement program, and investigate and make recommendations regarding any relevant legislative initiatives.

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 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 others.

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Telecommunications, Utilities & Franchises Division #33-1065

5. 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.
6. Help facilitate TV and film crews working in the City.
7. Oversee the procurement of electricity and natural gas for City of Buffalo facilities, as well as that for the Board of Education, Buffalo Municipal Housing Authority and other pool participants.
8. Oversee the rebilling of the various pool participants for whom the City has procured bulk electricity and natural gas.
9. Investigate opportunities to the cost of electricity and natural gas.
10. Pursue related legislative initiatives.
11. Other cable, broadband and telecommunications projects as directed.

Work Program Statistics

	Actual 2020-2021	Projection 2021-2022	Estimate 2022-2023
Contract Documents	6	6	6
Negotiation Meetings	30	40	34
Request for Proposals	4	4	4
Productions			
Common Council	75	85	85
Government Shows	155	175	185
Location Shoots	200	250	250
Community Billboards	320	320	280
Access Scheduling Updates	52	52	52
Public Access Orientations	4	8	8
Public Access Training	38	54	54
Internal Meeting Tapings	2	2	2
Special Video Productions	52	55	60
Program edits	240	300	320
Utility Rebillings	24	24	24
Film Support	4	15	4



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
1065 OFFICE OF TELECOMMUNICATIONS TOTAL	423,347	523,558	595,908	475,642	568,277
13365001 TELECOMMUNICATIONS PS	382,396	420,788	420,788	340,815	449,777
411001 ANNUAL SALARY	302,558	329,880	329,880	270,992	348,023
412002 HOURLY SALARY	70,570	84,708	84,708	59,860	89,454
414001 LONGEVITY	2,000	2,700	2,700	2,700	4,800
415001 AUTOMOBILE ALLOWANCE	7,268	3,500	3,500	7,263	7,500
13365005 TELECOMMUNICATIONS SP	150	3,000	3,000	40	3,000
467000 MISCELLANEOUS SUPPLIES	150	3,000	3,000	40	3,000
13365006 TELECOMMUNICATIONS SV	28,091	27,000	32,240	28,234	35,500
432004 ENGINEER & TECHNICAL SERVICES	5,886	5,500	5,200	1,227	5,500
442300 CUSTODIAL SERVICES	22,205	21,500	27,040	27,008	30,000
13365007 TELECOMMUNICATIONS CO	12,710	72,770	139,880	106,553	80,000
474100 EQUIPMENT	12,710	72,770	139,880	106,553	80,000



City of Buffalo
Adopted Budget 2022-2023
General Fund

Telecommunications, Utilities & Franchises
13365001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Director of Cable Communications			1	\$ 89,675	\$ 89,675
Director of Tele, Utilities & Franchise	5	1029	1	75,634	75,634
Operations Manager (Apollo Theatre)			1	45,678	45,678
Sr. Production Editor (Apollo Theatre)			2	68,518	137,036
Total			5		\$ 348,023

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Parks & Recreation Division #40-1450

Mission Statement

To provide a safe, sustainable and fun experience for the children and residents of Buffalo while preserving natural assets and maintaining the urban forest.

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 Division 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

	Actual 2020-2021	Projection 2021-2022	Estimate 2022-2023
Permitted Athletic Events	2,191	3,000	3,000
Permitted Park Rentals/Events	149	500	700
Citywide Public Pool Attendance	-	20,000	30,000
City Operated Recreation Center Attendance	3,646	50,000	70,000
Public Trees Removed	1006	1000	1000
Public Trees Trimmed	2,239	3,000	3,000
Public Trees Planted	239	300	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
1450 PARKS ADMINISTRATION TOTAL	338,274	301,177	301,177	303,985	314,015
14050001 PARKS ADMINISTRATION PS	338,274	301,177	301,177	303,985	314,015
411001 ANNUAL SALARY	327,650	297,452	297,452	291,744	308,940
413001 OVERTIME	1,332	-	-	7,095	-
414001 LONGEVITY	3,725	3,725	3,725	3,725	5,075
414007 PERFECT ATTENDANCE INCENTIVE	4,562	-	-	-	-
415001 AUTOMOBILE ALLOWANCE	1,004	-	-	1,422	-



City of Buffalo
Adopted Budget 2022-2023
General Fund

Parks, Administrative Services
14050001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Administrative Assistant	2	A041	1	\$ 52,953	\$ 52,953
Deputy Commissioner of Parks			1	112,592	112,592
Principal Engineer	17	A085	1	99,525	99,525
Stenographer	5	A004	1	43,870	43,870
Total			4		\$ 308,940



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
1460 PARKS GOLF COURSES & GARDENS TOTAL	1,907,695	2,327,849	2,685,773	2,085,285	2,505,218
14160001 PARKS GOLF COURSES GARDENS PS	1,625,720	1,867,762	1,867,762	1,307,418	2,030,318
411001 ANNUAL SALARY	1,206,599	1,381,237	1,381,237	981,193	1,527,393
412002 HOURLY SALARY	210,474	316,800	316,800	167,587	332,200
413001 OVERTIME	176,247	140,000	140,000	133,971	140,000
413003 ACTING TIME	4,827	3,000	3,000	4,177	4,000
413004 SHIFT DIFFERENTIAL	1,308	1,500	1,500	-	1,500
414001 LONGEVITY	19,839	19,675	19,675	16,439	19,675
414028 VACATION BUYOUT	875	-	-	-	-
415002 CLOTHING ALLOWANCE	4,500	4,500	4,500	4,050	4,500
415003 TOOL ALLOWANCE	1,050	1,050	1,050	-	1,050
14160005 PARKS GOLF COURSES GARDENS SP	45,704	47,787	49,491	49,365	62,600
461101 AGRICULTURAL SUPPLIES	37,212	40,187	41,191	41,175	55,000
461201 CLOTHING & UNIFORMS	2,695	2,600	2,810	2,766	2,600
461202 TOOLS	5,797	5,000	5,490	5,424	5,000
14160006 PARKS GOLF COURSES GARDENS SV	216,830	397,300	753,520	713,516	397,300
432002 MEDICAL SERVICES	395	1,300	1,300	635	1,300
434000 OTHER CONTRACTUAL SERVICES	215,209	395,500	751,720	712,381	395,500
443301 MACHINERY & EQUIP REPAIRS	800	500	500	500	500
454000 ADVERTISING	427	-	-	-	-
14160007 PARKS GOLF COURSES GARDENS CO	19,441	15,000	15,000	14,986	15,000
474100 EQUIPMENT	19,441	15,000	15,000	14,986	15,000



City of Buffalo
 Adopted Budget 2022-2023
 General Fund

Parks, Golf Courses & Gardens
14160001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Director of Parks and Recreation Programming			1	\$ 99,345	\$ 99,345
Head Grower	11	B017	1	35,789	35,789
Laborer II	12	B025	1	34,682	34,682
Laborer II	14	B025	1	34,682	34,682
Laborer II	15	B025	1	35,320	35,320
Laborer II	17	B025	4	44,150	176,600
Laborer II	5	B025	1	44,150	44,150
Park Utility Worker	11	B014	3	34,682	104,046
Park Utility Worker	12	B014	1	34,682	34,682
Park Utility Worker	14	B014	2	39,794	79,588
Park Utility Worker	15	B014	2	42,447	84,894
Park Utility Worker	16	B014	1	47,753	47,753
Park Utility Worker	17	B014	3	53,059	159,177
Park Utility Worker	5	B014	5	53,059	265,295
Parks Supervisor I	17	B018	3	58,278	174,834
Parks Supervisor I	5	B018	2	58,278	116,556
Total			32		\$ 1,527,393



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
1411 YOUTH PROGRAMS TOTAL	211,610	213,532	217,048	181,348	-
14211001 YOUTH PROGRAMS (RECR DIV) PS	209,441	208,532	208,532	173,346	-
411001 ANNUAL SALARY	192,603	196,482	196,482	151,907	-
413001 OVERTIME	8,924	2,000	2,000	13,374	-
413004 SHIFT DIFFERENTIAL	-	3,000	3,000	1,795	-
414001 LONGEVITY	5,400	6,050	6,050	5,350	-
414007 PERFECT ATTENDANCE INCENTIVE	1,611	1,000	1,000	-	-
414028 VACATION BUYOUT	903	-	-	921	-
14211005 YOUTH PROGRAMS (RECR DIV) SP	2,169	5,000	8,516	8,001	-
461004 RECREATION SUPPLIES	2,169	5,000	8,516	8,001	-



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
1422 RECR FACILITIES & ACTIVITIES TOTAL	3,097,455	3,654,859	3,665,176	3,117,902	3,506,115
14222001 RECR FACILITIES ACTIVITIES PS	1,074,943	1,583,274	1,543,935	997,811	1,493,265
411001 ANNUAL SALARY	611,006	744,829	744,829	546,250	104,085
412002 HOURLY SALARY	412,888	762,820	723,481	376,345	1,362,980
413001 OVERTIME	38,443	45,000	45,000	57,124	25,000
413004 SHIFT DIFFERENTIAL	-	15,000	15,000	12,142	-
414001 LONGEVITY	9,932	12,975	12,975	5,800	1,050
414007 PERFECT ATTENDANCE INCENTIVE	2,523	2,500	2,500	-	-
415002 CLOTHING ALLOWANCE	150	150	150	150	150
14222005 RECR FACILITIES ACTIVITIES SP	42,222	59,600	58,056	57,403	60,400
461004 RECREATION SUPPLIES	9,959	10,000	9,280	9,236	10,000
461103 CHEMICAL SUPPLIES	29,220	46,000	44,456	44,456	46,000
461201 CLOTHING & UNIFORMS	-	-	720	221	-
461202 TOOLS	578	500	500	434	500
461300 MEDICAL & VETERINARY SUPPLIES	811	900	900	896	900
466000 BUILDING SUPPLIES	1,479	1,700	1,700	1,697	2,500
467000 MISCELLANEOUS SUPPLIES	175	500	500	463	500
14222006 RECR FACILITIES ACTIVITIES SV	1,980,290	2,011,985	2,063,185	2,062,687	1,952,450
434000 OTHER CONTRACTUAL SERVICES	1,869,543	1,970,535	1,970,296	1,969,928	1,911,000
435011 REAL ESTATE TAXES-OUT OF CITY	2,484	4,100	2,140	2,140	4,100
444201 RENTAL EQUIPMENT & VEHICLES	103,573	30,000	87,617	87,617	30,000
454000 ADVERTISING	-	-	463	463	-
455000 PRINTING & BINDING	-	50	50	-	50
455100 INTERNAL PRINT SHOP	234	300	300	220	300
456000 OTHER SERVICES	4,456	7,000	2,319	2,319	7,000



City of Buffalo
Adopted Budget 2022-2023
General Fund

Recreation Facilities & Activities
14222001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Recreation Instructor	5	A031	1	\$ 49,024	\$ 49,024
Supervisor of Rinks and Pools	5	B017	1	55,061	55,061
Total			2		\$ 104,085



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
1470 CARE & PLACEMENT OF TREES TOTAL	702,577	916,831	1,467,131	1,368,490	953,702
14570001 CARE/PLACE TREES PS	285,389	322,735	322,735	224,835	344,154
411001 ANNUAL SALARY	254,638	292,110	292,110	203,704	312,904
413001 OVERTIME	17,772	20,000	20,000	12,522	20,000
413003 ACTING TIME	2,718	2,500	2,500	1,549	2,500
414001 LONGEVITY	4,175	5,875	5,875	4,175	4,500
414007 PERFECT ATTENDANCE INCENTIVE	1,439	500	500	-	500
415001 AUTOMOBILE ALLOWANCE	3,897	1,000	1,000	2,286	3,000
415002 CLOTHING ALLOWANCE	750	750	750	600	750
14570005 CARE/PLACE TREES SP	2,838	5,000	5,000	3,849	4,000
461101 AGRICULTURAL SUPPLIES	149	3,000	3,000	1,849	1,500
461202 TOOLS	2,689	2,000	2,000	2,000	2,500
14570006 CARE/PLACE TREES SV	414,349	589,096	1,139,396	1,139,806	605,548
443301 MACHINERY & EQUIP REPAIRS	500	64	64	500	500
456000 OTHER SERVICES	413,849	589,032	1,139,332	1,139,306	605,048



City of Buffalo
Adopted Budget 2022-2023
General Fund

Care & Placement of Trees
14570001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
City Forester	17	A073	1	\$ 76,598	\$ 76,598
Park Utility Worker	11	B014	1	34,682	34,682
Park Utility Worker	15	B014	1	42,447	42,447
Park Utility Worker	17	B014	1	53,059	53,059
Park Utility Worker	5	B014	2	53,059	106,118
Total			6		\$ 312,904

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

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

Mission Statement

The Division of Streets strives to provide uninterrupted and efficient essential services to the citizens in its daily operations revolving around streets, sanitation, recycling, special events, and more.

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 bulk 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. Sweep flush 1,600 curb miles of City streets.
3. Remove grass and weeds from City parkways and property.
4. Receive and process telephone complaints on a round the clock basis and relay information to responsible departments (Fire, Police, etc.).
5. Receive specific information from Streets vehicles on the location of potholes, dead animals, accidents, water line breaks and relays information to responsible departments.

Work Program Statistics

	Actual 2020-2021	Projection 2021-2022	Estimate 2022-2023
Man Days			
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	13	13	13
Equipment Day			
Cutters	1,200	1,200	1,200
Sweepers	1,125	1,125	1,125
Flushes	145	145	145
Salt Spreader Trucks	4,500	4,500	4,500
High Lifts	2,610	2,610	2,610



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
1220 STREETS	193,794	104,075	104,075	88,167	104,995
ADMINISTRATIVE SERV TOTAL					
15020001 STREETS ADMIN SERVICES PS	193,794	103,975	103,975	88,167	104,995
411001 ANNUAL SALARY	180,837	94,750	94,750	81,207	96,645
413001 OVERTIME	5,020	2,500	2,500	3,610	4,000
414001 LONGEVITY	5,725	5,725	5,725	3,350	3,350
414007 PERFECT ATTENDANCE INCENTIVE	1,361	1,000	1,000	-	1,000
414028 VACATION BUYOUT	851	-	-	-	-
15020006 STREETS ADMIN SERVICES SV	-	100	100	-	-
455100 INTERNAL PRINT SHOP	-	100	100	-	-



City of Buffalo
Adopted Budget 2022-2023
General Fund

Street Sanitation, Administrative Services
15020001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Account Clerk Typist	5	A005	1	\$ 44,986	\$ 44,986
Associate Account Clerk	5	A022	1	51,659	51,659
Total			2		\$ 96,645



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
1230 CLEANING STREETS &SNOW REMOVAL TOTAL	6,557,775	6,293,939	7,298,858	6,544,937	6,885,249
15030001 CLEANING STS & SNOW REMOVAL PS	5,483,652	5,003,639	4,988,639	4,264,463	5,333,849
411001 ANNUAL SALARY	3,401,942	4,207,189	4,192,189	2,885,795	4,546,299
412002 HOURLY SALARY	269,032	-	-	-	-
413001 OVERTIME	1,678,655	675,000	675,000	1,282,367	675,000
413003 ACTING TIME	21,664	6,000	6,000	8,580	6,000
413004 SHIFT DIFFERENTIAL	30,049	30,000	30,000	21,575	30,000
414001 LONGEVITY	69,607	71,200	71,200	53,623	62,300
415001 AUTOMOBILE ALLOWANCE	54	-	-	72	-
415002 CLOTHING ALLOWANCE	12,150	14,250	14,250	11,700	14,250
415003 TOOL ALLOWANCE	500	-	-	750	-
15030005 CLEANING STS & SNOW REMOVAL SP	1,034,142	1,210,100	1,387,013	1,386,502	1,210,100
461106 SALT & SAND	1,023,555	1,200,000	1,376,445	1,376,445	1,200,000
461201 CLOTHING & UNIFORMS	10,458	9,500	10,105	10,057	9,500
461202 TOOLS	30	500	363	-	500
467000 MISCELLANEOUS SUPPLIES	100	100	100	-	100
15030006 CLEANING STS & SNOW REMOVAL SV	39,980	80,200	923,205	893,973	341,300
432002 MEDICAL SERVICES	1,685	-	1,623	1,160	6,000
434000 OTHER CONTRACTUAL SERVICES	9,755	30,000	851,027	850,249	260,000
443400 EQUIP MAINTENANCE CONTRACTS	28,540	50,000	70,355	42,564	75,100
455100 INTERNAL PRINT SHOP	-	200	200	-	200



City of Buffalo
 Adopted Budget 2022-2023
 General Fund

Street Sanitation, Cleaning & Snow Removal
15030001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Deputy Commissioner of Street Sanitation			1	\$ 119,215	\$ 119,215
Director Street Cleaning & Snow Removal			1	101,281	101,281
Dispatcher	11	B014	1	34,682	34,682
Dispatcher	5	B014	4	53,059	212,236
Equipment Operator	11	B014	2	34,682	69,364
Equipment Operator	14	B014	2	39,794	79,588
Equipment Operator	15	B014	4	42,447	169,788
Equipment Operator	16	B014	2	47,753	95,506
Equipment Operator	17	B014	14	53,059	742,826
Equipment Operator	5	B014	6	53,059	318,354
Heavy Equipment Operator	11	B015	3	34,682	104,046
Heavy Equipment Operator	15	B015	2	41,749	83,498
Heavy Equipment Operator	16	B015	1	46,967	46,967
Heavy Equipment Operator	17	B015	7	52,186	365,302
Laborer II	11	B025	1	34,682	34,682
Laborer II	12	B025	1	34,682	34,682
Laborer II	13	B025	2	34,682	69,364
Laborer II	17	B025	6	44,150	264,900
Laborer II	5	B025	4	44,150	176,600
Superintendent of Street Sanitation	3	B021	1	58,683	58,683
Supervisor Street Sanitation I	5	B016	6	53,514	321,084
Training Officer	11	B017	1	35,789	35,789
Truck Driver Streets	11	B039	4	34,682	138,728
Truck Driver Streets	12	B039	2	34,682	69,364
Truck Driver Streets	13	B039	4	34,682	138,728
Truck Driver Streets	14	B039	1	36,321	36,321
Truck Driver Streets	16	B039	1	43,585	43,585
Truck Driver Streets	17	B039	9	48,428	435,852
Truck Driver Streets	5	B039	3	48,428	145,284
Total			96		\$ 4,546,299



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
1235 STREETS LABOR POOL TOTAL	386,658	433,491	433,491	369,247	474,254
15035001 STREETS LABOR POOL PS	386,658	433,491	433,491	369,247	474,254
411001 ANNUAL SALARY	310,254	396,341	396,341	315,574	436,379
413001 OVERTIME	71,105	30,000	30,000	46,444	30,000
413004 SHIFT DIFFERENTIAL	-	-	-	86	-
414001 LONGEVITY	3,950	5,650	5,650	5,492	6,375
415002 CLOTHING ALLOWANCE	1,350	1,500	1,500	1,650	1,500



City of Buffalo
Adopted Budget 2022-2023
General Fund

Street Sanitation, Labor Pool
15035001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Street Worker	12	B038	1	\$ 34,682	\$ 34,682
Street Worker	14	B038	2	35,866	71,732
Street Worker	16	B038	1	43,039	43,039
Street Worker	17	B038	3	47,821	143,463
Street Worker	5	B038	3	47,821	143,463
Total			10		\$ 436,379



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
1250 SANITATION BLDG & FLEET MAINT TOTAL	1,638,205	2,589,380	2,606,829	2,267,033	4,023,972
15050001 SANITATION BLDG & FLEET MNT PS	1,331,317	1,471,430	1,471,430	1,196,980	1,597,522
411001 ANNUAL SALARY	901,666	1,168,705	1,168,705	838,531	1,293,247
413001 OVERTIME	370,453	250,000	250,000	315,988	250,000
413003 ACTING TIME	21,838	10,000	10,000	8,377	10,000
413004 SHIFT DIFFERENTIAL	12,610	15,000	15,000	8,808	13,000
414001 LONGEVITY	18,750	19,075	19,075	17,676	22,625
415002 CLOTHING ALLOWANCE	2,850	3,900	3,900	3,150	3,900
415003 TOOL ALLOWANCE	3,150	4,750	4,750	4,450	4,750
15050005 SANITATION BLDG & FLEET MNT SP	9,735	10,450	10,450	5,003	10,450
461201 CLOTHING & UNIFORMS	3,674	-	-	-	-
461202 TOOLS	1,562	2,000	2,000	1,599	2,000
465001 AUTOMOTIVE SUPPLIES	3,652	8,000	8,000	3,317	8,000
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	-	250	250	-	250
467000 MISCELLANEOUS SUPPLIES	847	200	200	87	200
15050006 SANITATION BLDG & FLEET MNT SV	262,153	302,500	319,949	267,412	302,500
433304 TIRE, TUBE, RIM REPAIR	70,119	70,000	73,167	50,374	70,000
442300 CUSTODIAL SERVICES	9,094	9,000	9,006	9,006	9,000
443301 MACHINERY & EQUIP REPAIRS	1,675	7,500	7,500	2,145	7,500
443302 VEHICLE BODY REPAIRS	16,690	40,000	40,000	24,779	40,000
443303 VEHICLE DRIVETRAIN REPAIRS	106,034	175,000	175,000	166,832	175,000
443400 EQUIP MAINTENANCE CONTRACTS	44	1,000	1,000	-	1,000
456000 OTHER SERVICES	58,498	-	14,276	14,276	-
15050007 SANITATION BLDG & FLEET MNT CO	35,000	805,000	805,000	797,638	2,113,500
474100 EQUIPMENT	35,000	90,000	90,000	83,470	90,000
474200 VEHICLES	-	715,000	715,000	714,168	2,023,500



City of Buffalo
Adopted Budget 2022-2023
General Fund

Street Sanitation, Building & Fleet Maintenance
15050001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Fleet Coordinator	5	B037	1	\$ 67,491	\$ 67,491
Laborer II	11	B025	1	34,682	34,682
Laborer II	14	B025	1	34,682	34,682
Laborer II	16	B025	1	39,735	39,735
Laborer II	17	B025	2	44,150	88,300
Laborer II	5	B025	2	44,150	88,300
Motor Equipment Maintenance Supervisor I	5	B067	3	56,783	170,349
Motor Equipment Mechanic	11	B031	2	34,682	69,364
Motor Equipment Mechanic	15	B031	1	42,280	42,280
Motor Equipment Mechanic	17	B031	3	52,850	158,550
Motor Equipment Mechanic	5	B031	3	52,850	158,550
Tire Mechanic	11	B008	2	34,682	69,364
Tire Mechanic	5	B008	3	45,385	136,155
Welder	13	B013	1	36,466	36,466
Welder	16	B013	1	46,885	46,885
Welder	5	B013	1	52,094	52,094
Total			28		\$ 1,293,247

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

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

Mission Statement

Vermin Control for the City of Buffalo serves the community by ridding the city of various types of pests. We are dedicated to responding to all 911 and 311 calls in a timely and efficient manner to keep the residents in the City of Buffalo safe from vermin and pests.

The City of Buffalo Animal Shelter provides our community with many services. It gives injured, abused, lost, and abandoned animals food, care, shelter, and comfort before finding loving and responsible homes for them. The shelter helps reunite families with lost pets. It also keeps potentially dangerous animals off the streets. The animal control officers, the staff, and the volunteers at the City of Buffalo Animal Shelter work hard to serve and protect both animals and people, making our community a better place for everyone.

Work Program Statistics

	Actual 2020-2021	Projection 2021-2022	Estimate 2022-2023
Strays picked up on street	1,163	1303	1,250
Seized/Custody	117	156	135
Animals brought in by owners	607	500	555
Observations-bite cases	147	150	150
Strays returned to owners	306	336	320
Animals euthanized at shelter	372	384	370
Adoption of dogs and cats	1,050	1,272	1,200
Complaints received	3,095	3,408	3,250
Follow up on complaints	3,010	3,400	3,200
Incomplete calls-false	150	150	150
Second Shift Calls	1,310	1,500	1,400
Summonses calls	100	100	100
SCAVENGER:			
Number of carcasses per yr.	1,825	1,910	1,860
Carcasses p/u on the street	1,453	1,526	1,490
Carcasses destroyed	1,825	1,910	1,860
Dead animals brought to pound	42	40	40



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
1303 VERMIN AND ANIMAL CONTROL TOTAL	922,631	1,051,138	1,079,041	836,832	1,114,453
15203001 ANIMAL SHELTER PS	734,979	784,850	784,850	587,380	845,053
411001 ANNUAL SALARY	532,616	630,300	630,300	425,850	685,508
413001 OVERTIME	167,300	130,000	130,000	139,676	136,295
413003 ACTING TIME	18,198	9,000	9,000	7,008	9,000
413004 SHIFT DIFFERENTIAL	3,787	1,200	1,200	2,971	1,200
414001 LONGEVITY	10,795	12,400	12,400	10,375	11,100
414007 PERFECT ATTENDANCE INCENTIVE	634	-	-	-	-
415002 CLOTHING ALLOWANCE	1,650	1,950	1,950	1,500	1,950
15203005 ANIMAL SHELTER SP	33,938	61,100	67,184	43,937	67,100
461103 CHEMICAL SUPPLIES	4,928	9,000	9,000	4,744	9,000
461201 CLOTHING & UNIFORMS	4,250	4,500	4,500	4,231	4,500
461202 TOOLS	67	100	100	-	100
461300 MEDICAL & VETERINARY SUPPLIES	5,347	17,500	17,500	8,710	17,500
463000 FOOD & PROVISIONS	8,373	20,000	26,102	19,102	20,000
467000 MISCELLANEOUS SUPPLIES	10,974	10,000	9,982	7,151	16,000
15203006 ANIMAL SHELTER SV	149,178	202,800	224,619	204,596	202,300
432002 MEDICAL SERVICES	146,885	201,000	222,801	204,447	201,000
443301 MACHINERY & EQUIP REPAIRS	2,080	1,300	1,300	-	1,300
455100 INTERNAL PRINT SHOP	212	-	150	149	-
456000 OTHER SERVICES	-	500	368	-	-
15203007 ANIMAL SHELTER CO	4,535	2,388	2,388	918	-
474100 EQUIPMENT	4,535	2,388	2,388	918	-



City of Buffalo
Adopted Budget 2022-2023
General Fund

Street Sanitation, Animal Shelter
15203001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Account Clerk Typist	11	A005	1	\$ 40,667	\$ 40,667
Account Clerk Typist	5	A005	1	44,986	44,986
Animal Shelter Attendant	15	B029	1	38,317	38,317
Director Animal Control	5	B019	1	59,130	59,130
Dog Control Officer	11	B013	1	34,682	34,682
Dog Control Officer	14	B013	1	39,071	39,071
Dog Control Officer	17	B013	1	52,094	52,094
Dog Control Officer	5	B013	2	52,094	104,188
Exterminator	11	B010	1	34,682	34,682
Exterminator	16	B010	1	43,458	43,458
Head Exterminator	3	B019	1	55,295	55,295
Laborer II	17	B025	1	44,150	44,150
Laborer II	5	B025	1	44,150	44,150
Veterinary Technician	17	A101	1	50,638	50,638
Total			15		\$ 685,508