# 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

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1090 PUBLIC WORKS GENERAL OFFICE TOTAL** | **358,432** | **386,847** | **386,847** | **317,058** | **478,412** |
| **13090001 PUBLIC WORKS GENERAL OFFICE PS** | **358,389** | **386,647** | **386,647** | **317,046** | **478,412** |
| 411001 ANNUAL SALARY | 357,496 | 383,847 | 383,847 | 314,246 | 473,887 |
| 413001 OVERTIME | 8 | 0 | 0 | 0 | 0 |
| 414001 LONGEVITY | 678 | 2,800 | 2,800 | 2,800 | 4,525 |
| 414007 PERFECT ATTENDANCE INCENTIVE | 207 | 0 | 0 | 0 | 0 |
| **13090005 PUBLIC WORKS GENERAL OFFICE SP** | **20** | **0** | **0** | **0** | **0** |
| 461001 OFFICE SUPPLIES | 20 | 0 | 0 | 0 | 0 |
| **13090006 PUBLIC WORKS GENERAL OFFICE SV** | **23** | **200** | **200** | **12** | **0** |
| 455100 INTERNAL PRINT SHOP | 23 | 200 | 200 | 12 | 0 |

City of Buffalo
Recommended Budget 2021-2022
General Fund

**General Office**
**13090001-411001**
**Budgeted Salaries**

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| Assistant for External Affairs | 5 | I163 | 1 | $ 55,616 | $ 55,616 |
| Commissioner Public Works, Parks, and Streets | 5 | I065 | 1 | 126,131 | 126,131 |
| Coordinator of Bicycle and Pedestrian Improvements | 5 | | 1 | 60,000 | 60,000 |
| Coordinator of Legislative Projects | 5 | I182 | 1 | 57,316 | 57,316 |
| Energy Manager | 5 | | 1 | 60,000 | 60,000 |
| Special Events Coordinator - Invoicing & Public Places | 5 | I175 | 1 | 57,412 | 57,412 |
| Special Events Coordinator - Parks | 5 | I176 | 1 | 57,412 | 57,412 |
| **Total** | | | **7** | | **$ 473,887** |

# DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

**Division of Engineering**
**Administrative Services**
**Division #31-1200**

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## 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 2018-2019 | Projection 2019-2020 | Estimated 2020-2021 |
|---|---|---|---|
| Vouchers/Purchase Orders | 5,500 | 5,500 | 5,500 |
| Personal Requisitions | 125 | 125 | 125 |
| Payroll Change Notice | 300 | 300 | 300 |
| Certificate of Appointments | 200 | 300 | 300 |
| | | | |
| **Personnel Files** | | | |
| Buildings | 94 | 150 | 150 |
| Engineering | 92 | 92 | 92 |
| Streets | 386 | 375 | 375 |
| Telecommunications | 2 | 6 | 9 |
| Parks | 350 | 250 | 250 |
| Water | 130 | 130 | 130 |

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1200 ENGINEERING DIV ADMIN SERVICES TOTAL** | **302,318** | **545,942** | **545,942** | **248,321** | **610,664** |
| **13100001 ENGINEERING DIV ADMIN SERV PS** | **302,318** | **545,892** | **295,892** | **248,283** | **610,664** |
| 411001 ANNUAL SALARY | 250,387 | 514,567 | 264,567 | 214,280 | 586,619 |
| 413001 OVERTIME | 9,292 | 14,000 | 14,000 | 4,633 | 5,000 |
| 413003 ACTING TIME | 29,326 | 5,000 | 5,000 | 21,392 | 5,000 |
| 413004 SHIFT DIFFERENTIAL | 1,642 | 100 | 100 | 1,178 | 1,000 |
| 414001 LONGEVITY | 8,175 | 7,025 | 7,025 | 5,725 | 7,725 |
| 414007 PERFECT ATTENDANCE INCENTIVE | 2,467 | 4,200 | 4,200 | 0 | 4,200 |
| 414028 VACATION BUYOUT | 1,030 | 0 | 0 | 1,076 | 1,120 |
| 415001 AUTOMOBILE ALLOWANCE | 0 | 1,000 | 1,000 | 0 | 0 |
| **13100006 ENGINEERING DIV ADMIN SERV SV** | **0** | **50** | **250,050** | **38** | **0** |
| 455100 INTERNAL PRINT SHOP | 0 | 50 | 50 | 38 | 0 |
| 490000 FREEZE FUNDS | 0 | 0 | 250,000 | 0 | 0 |

City of Buffalo
Recommended Budget 2021-2022
General Fund

**Engineering, Administrative Services**
**13100001-411001**
**Budgeted Salaries**

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| Account Clerk-Typist | 5 | A005 | 1 | $ 44,104 | $ 44,104 |
| Administrative Assistant | 5 | A041 | 2 | 57,270 | 114,540 |
| Administrative Assistant | 14 | A041 | 1 | 53,685 | 53,685 |
| Administrator (Public Works) | 17 | A080 | 1 | 87,037 | 87,037 |
| Associate Account Clerk | 15 | A022 | 1 | 48,425 | 48,425 |
| City Engineer | 5 | I055 | 1 | 113,000 | 113,000 |
| Senior Administrative Assistant | 11 | A063 | 1 | 58,341 | 58,341 |
| Senior Administrative Assistant | 5 | A063 | 1 | 67,487 | 67,487 |
| **Total** | | | **9** | | **$ 586,619** |

# 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.

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 2019-2020 | Projection 2020-2021 | Estimate 2021-2022 |
|---|---|---|---|
| Contract Documents | 34 | 36 | 40 |
| Plans and Specifications for Road and Highway Project | 9 | 10 | 15 |
| Plans and Specifications for traffic Signal Projects | 1 | 1 | 2 |
| Review and Monitor State Projects | 3 | 4 | 4 |
| FOIL Requests | 200 | 200 | 200 |
| Legal descriptions prepared | 150 | 150 | 150 |

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1210 DESIGN & PLANNING CITY STREETS TOTAL** | **280,108** | **354,792** | **354,792** | **283,212** | **366,284** |
| **13110001 DESIGN & PLANNING CITY STS PS** | **279,951** | **354,592** | **354,592** | **283,207** | **365,784** |
| 411001 ANNUAL SALARY | 264,467 | 342,767 | 342,767 | 273,643 | 352,084 |
| 413001 OVERTIME | 3,098 | 2,500 | 2,500 | 2,297 | 1,500 |
| 413003 ACTING TIME | 360 | 0 | 0 | 0 | 0 |
| 413004 SHIFT DIFFERENTIAL | 17 | 0 | 0 | 0 | 0 |
| 414001 LONGEVITY | 2,750 | 3,675 | 3,675 | 3,675 | 4,700 |
| 414007 PERFECT ATTENDANCE INCENTIVE | 3,244 | 2,150 | 2,150 | 572 | 4,000 |
| 414028 VACATION BUYOUT | 1,026 | 0 | 0 | 1,072 | 0 |
| 415001 AUTOMOBILE ALLOWANCE | 4,990 | 3,500 | 3,500 | 1,949 | 3,500 |
| **13110005 DESIGN & PLANNING CITY STS SP** | **107** | **150** | **150** | **0** | **500** |
| 461005 PHOTO & DRAFTING SUPPLIES | 107 | 150 | 150 | 0 | 500 |
| **13110006 DESIGN & PLANNING CITY STS SV** | **50** | **50** | **50** | **5** | **0** |
| 455100 INTERNAL PRINT SHOP | 50 | 50 | 50 | 5 | 0 |

City of Buffalo
Recommended Budget 2021-2022
General Fund

**Engineering, Design & Planning**
**13110001-411001**
**Budgeted Salaries**

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| Account Clerk-Typist | 13 | A005 | 1 | $ 41,282 | $ 41,282 |
| Investigator | 5 | A050 | 1 | 57,050 | 57,050 |
| Principal Engineer | 17 | A085 | 1 | 97,574 | 97,574 |
| Senior Engineer | 14 | A058 | 1 | 75,444 | 75,444 |
| Senior Engineer | 5 | A058 | 1 | 80,734 | 80,734 |
| **Total** | | | **5** | | **$ 352,084** |

# 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 1600 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 2019-2020 | Projection 2020-2021 | Estimated 2021-2022 |
|---|---|---|---|
| Tons of asphalt patch material used | 1,043 | 1,400 | 1,500 |
| Miles of streets maintained | 1,600 | 1,600 | 1,600 |

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1211 REPAIR & CONSTR OTHER PUBL BLD TOTAL** | **603,099** | **627,290** | **643,553** | **479,917** | **633,523** |
| **13111001 REPAIR & CONSTR PUBLIC IMPR PS** | **442,893** | **492,115** | **492,115** | **331,970** | **497,773** |
| 411001 ANNUAL SALARY | 310,867 | 369,215 | 369,215 | 226,532 | 365,683 |
| 412002 HOURLY SALARY | 77,524 | 83,100 | 83,100 | 58,535 | 95,040 |
| 413001 OVERTIME | 45,545 | 30,000 | 30,000 | 41,516 | 30,000 |
| 413003 ACTING TIME | 1,293 | 1,000 | 1,000 | 550 | 1,000 |
| 413004 SHIFT DIFFERENTIAL | 639 | 0 | 0 | 637 | 0 |
| 414001 LONGEVITY | 5,325 | 7,100 | 7,100 | 2,650 | 4,350 |
| 415002 CLOTHING ALLOWANCE | 1,200 | 1,200 | 1,200 | 1,050 | 1,200 |
| 415003 TOOL ALLOWANCE | 500 | 500 | 500 | 500 | 500 |
| **13111005 REPAIR & CONSTR PUBLIC IMPR SP** | **102,660** | **124,375** | **140,638** | **138,297** | **123,750** |
| 461001 OFFICE SUPPLIES | 30 | 0 | 0 | 0 | 0 |
| 461201 CLOTHING & UNIFORMS | 1,452 | 2,875 | 3,035 | 2,918 | 2,000 |
| 461202 TOOLS | 1,207 | 1,500 | 1,500 | 1,220 | 1,500 |
| 462600 GASOLINE AND LUBRICANTS | 5 | 2,500 | 2,500 | 1,546 | 2,500 |
| 465001 AUTOMOTIVE SUPPLIES | 513 | 750 | 750 | 0 | 750 |
| 466000 BUILDING SUPPLIES | 404 | 500 | 500 | 501 | 500 |
| 466100 ELEC PLUMB HVAC EQUIP SUPPLIES | 151 | 1,250 | 1,250 | 1,010 | 1,500 |
| 466200 ROAD SUPPLIES | 98,897 | 115,000 | 131,103 | 131,103 | 115,000 |
| **13111006 REPAIR & CONSTR PUBLIC IMPR SV** | **10,468** | **10,800** | **10,800** | **9,650** | **12,000** |
| 442300 CUSTODIAL SERVICES | 0 | 0 | 0 | 0 | 300 |
| 443200 BUILDING ALTERATIONS & REPAIRS | 120 | 500 | 350 | 0 | 500 |
| 443301 MACHINERY & EQUIP REPAIRS | 1,564 | 2,500 | 2,500 | 1,925 | 3,000 |
| 443302 VEHICLE BODY REPAIRS | 2,757 | 1,500 | 1,500 | 1,494 | 1,500 |
| 443303 VEHICLE DRIVETRAIN REPAIRS | 6,002 | 5,000 | 6,200 | 6,099 | 5,000 |
| 444201 RENTAL EQUIPMENT & VEHICLES | 0 | 200 | 0 | 0 | 500 |
| 455100 INTERNAL PRINT SHOP | 25 | 100 | 100 | 10 | 200 |
| 456000 OTHER SERVICES | 0 | 1,000 | 150 | 122 | 1,000 |
| **13111007 REPAIR & CONSTR PUBLIC IMPR CO** | **47,078** | **0** | **0** | **0** | **0** |
| 474200 VEHICLES | 47,078 | 0 | 0 | 0 | 0 |

City of Buffalo
Recommended Budget 2021-2022
General Fund

**Engineering, Street Repair**
**13111001-411001**
**Budgeted Salaries**

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| Cement Finisher | 17 | B014 | 1 | $ 45,687 | $ 45,687 |
| Cement Finisher | 15 | B014 | 1 | 36,550 | 36,550 |
| Laborer II | 17 | B025 | 1 | 40,391 | 40,391 |
| Laborer II | 11 | B025 | 1 | 32,947 | 32,947 |
| Laborer II | 11 | B025 | 1 | 32,947 | 32,947 |
| Senior Engineer | 11 | A058 | 1 | 70,167 | 70,167 |
| Street Repair Supervisor I | 5 | B016 | 1 | 48,959 | 48,959 |
| Street Repair Worker | 17 | B010 | 3 | 42,734 | 128,202 |
| Street Repair Worker | 11 | B010 | 1 | 31,320 | 31,320 |
| Street Repair Worker | 5 | B010 | 1 | 42,734 | 42,734 |
| Attrition | | | | | (144,221) |
| **Total** | | | **12** | | **$ 365,683** |

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1212 CONSTRUCTION OF STREETS TOTAL** | **617,569** | **756,121** | **761,830** | **562,475** | **904,119** |
| **13112001 CONSTRUCTION OF STREETS PS** | **530,027** | **540,821** | **540,821** | **392,273** | **538,019** |
| 411001 ANNUAL SALARY | 485,648 | 485,896 | 485,896 | 360,521 | 487,769 |
| 413001 OVERTIME | 12,119 | 20,000 | 20,000 | 877 | 20,000 |
| 413003 ACTING TIME | 4,268 | 2,000 | 2,000 | 10,242 | 2,000 |
| 413004 SHIFT DIFFERENTIAL | 18 | 0 | 0 | 0 | 0 |
| 414001 LONGEVITY | 9,600 | 10,425 | 10,425 | 6,900 | 8,750 |
| 414007 PERFECT ATTENDANCE INCENTIVE | 5,114 | 4,500 | 4,500 | 243 | 4,500 |
| 415001 AUTOMOBILE ALLOWANCE | 13,259 | 18,000 | 18,000 | 13,489 | 15,000 |
| **13112005 CONSTRUCTION OF STREETS SP** | **5,543** | **6,000** | **6,000** | **5,476** | **6,000** |
| 461202 TOOLS | 699 | 1,000 | 1,000 | 643 | 1,000 |
| 466200 ROAD SUPPLIES | 4,845 | 5,000 | 5,000 | 4,833 | 5,000 |
| **13112006 CONSTRUCTION OF STREETS SV** | **81,999** | **209,300** | **215,009** | **164,726** | **360,100** |
| 443100 ROAD REPAIRS | 76,091 | 200,000 | 155,709 | 155,709 | 350,000 |
| 443301 MACHINERY & EQUIP REPAIRS | 147 | 0 | 0 | 0 | 2,000 |
| 443303 VEHICLE DRIVETRAIN REPAIRS | 0 | 0 | 0 | 0 | 2,000 |
| 454000 ADVERTISING | 999 | 2,200 | 2,200 | 2,048 | 2,000 |
| 455100 INTERNAL PRINT SHOP | 0 | 100 | 100 | 10 | 100 |
| 456000 OTHER SERVICES | 4,763 | 7,000 | 7,000 | 6,959 | 4,000 |
| 490000 FREEZE FUNDS | 0 | 0 | 50,000 | 0 | 0 |

City of Buffalo
Recommended Budget 2021-2022
General Fund

**Engineering, Construction of Streets**
**13112001-411001**
**Budgeted Salaries**

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| Engineering Inspector | 17 | A049 | 1 | $ 60,895 | $ 60,895 |
| Engineering Inspector | 14 | A049 | 1 | 56,976 | 56,976 |
| Engineering Inspector | 11 | A049 | 1 | 53,050 | 53,050 |
| Engineering Inspector | 5 | A049 | 3 | 60,895 | 182,685 |
| Junior Engineer | 12 | A012 | 1 | 53,429 | 53,429 |
| Principal Engineer | 11 | A085 | 1 | 78,536 | 78,536 |
| Senior Engineer | 5 | A058 | 1 | 80,734 | 80,734 |
| Attrition | | | | | (78,536) |
| **Total** | | | **9** | | **$ 487,769** |

# 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 2019-2020 | Projection 2020-2021 | Estimated 2021-2022 |
|---|---|---|---|
| Number of Bridge Lifts (Michigan) | 1,421 | 1,200 | 1,220 |
| Number of Bridge Lifts (Ohio) | 881 | 800 | 600 |
| Number of Bridge Lifts (South Park) | 7 | 70 | 10 |
| Number of Bridge Lifts (West Ferry) | 779 | 685 | 700 |

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1213 OPERATION OF BRIDGES TOTAL** | **869,186** | **900,912** | **907,318** | **731,867** | **999,610** |
| **13113001 OPERATION OF BRIDGES PS** | **716,683** | **787,162** | **787,162** | **620,865** | **829,010** |
| 411001 ANNUAL SALARY | 503,186 | 566,554 | 566,554 | 427,260 | 588,973 |
| 412002 HOURLY SALARY | 90,015 | 112,000 | 112,000 | 66,542 | 127,987 |
| 413001 OVERTIME | 107,049 | 95,000 | 95,000 | 114,854 | 95,000 |
| 413003 ACTING TIME | 1,069 | 3,000 | 3,000 | 1,821 | 1,100 |
| 413004 SHIFT DIFFERENTIAL | 1,178 | 1,000 | 1,000 | 780 | 1,000 |
| 414001 LONGEVITY | 5,075 | 5,375 | 5,375 | 4,625 | 6,500 |
| 414007 PERFECT ATTENDANCE INCENTIVE | 1,351 | 1,333 | 1,333 | 0 | 1,500 |
| 414028 VACATION BUYOUT | 872 | 0 | 0 | 0 | 1,800 |
| 415001 AUTOMOBILE ALLOWANCE | 4,237 | 0 | 0 | 2,333 | 2,500 |
| 415002 CLOTHING ALLOWANCE | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 |
| 415003 TOOL ALLOWANCE | 1,000 | 1,250 | 1,250 | 1,000 | 1,000 |
| **13113005 OPERATION OF BRIDGES SP** | **13,820** | **21,950** | **18,888** | **17,693** | **21,100** |
| 461001 OFFICE SUPPLIES | 63 | 0 | 0 | 0 | 0 |
| 461201 CLOTHING & UNIFORMS | 743 | 1,800 | 2,032 | 1,920 | 2,000 |
| 461202 TOOLS | 1,379 | 1,400 | 1,400 | 1,257 | 1,400 |
| 461300 MEDICAL & VETERINARY SUPPLIES | 0 | 250 | 250 | 175 | 500 |
| 462600 GASOLINE AND LUBRICANTS | 1,710 | 3,000 | 500 | 464 | 1,700 |
| 465001 AUTOMOTIVE SUPPLIES | 0 | 500 | 493 | 0 | 500 |
| 466000 BUILDING SUPPLIES | 1,468 | 1,800 | 1,800 | 1,718 | 2,000 |
| 466100 ELEC PLUMB HVAC EQUIP SUPPLIES | 5,099 | 4,000 | 3,200 | 3,092 | 4,000 |
| 466200 ROAD SUPPLIES | 3,217 | 8,000 | 7,986 | 7,841 | 8,000 |
| 467000 MISCELLANEOUS SUPPLIES | 142 | 1,200 | 1,227 | 1,227 | 1,000 |
| **13113006 OPERATION OF BRIDGES SV** | **133,489** | **84,300** | **93,768** | **86,547** | **129,500** |
| 432002 MEDICAL SERVICES | 810 | 2,000 | 3,190 | 1,190 | 2,000 |
| 432004 ENGINEER & TECHNICAL SERVICES | 1,707 | 5,000 | 6,480 | 2,649 | 1,000 |
| 442300 CUSTODIAL SERVICES | 0 | 500 | 500 | 0 | 500 |
| 443100 ROAD REPAIRS | 105,052 | 50,000 | 54,682 | 54,424 | 100,000 |
| 443301 MACHINERY & EQUIP REPAIRS | 13,397 | 15,000 | 15,000 | 14,176 | 12,000 |
| 443302 VEHICLE BODY REPAIRS | 4,520 | 4,000 | 5,300 | 5,253 | 4,000 |
| 443303 VEHICLE DRIVETRAIN REPAIRS | 3,821 | 3,000 | 3,000 | 3,844 | 4,000 |
| 443400 EQUIP MAINTENANCE CONTRACTS | 360 | 500 | 500 | 0 | 500 |
| 444201 RENTAL EQUIPMENT & VEHICLES | 0 | 500 | 1,020 | 1,019 | 500 |
| 456000 OTHER SERVICES | 3,822 | 3,800 | 4,096 | 3,991 | 5,000 |
| **13113007 OPERATION OF BRIDGES CO** | **5,193** | **7,500** | **7,500** | **6,762** | **20,000** |
| 474100 EQUIPMENT | 5,193 | 7,500 | 7,500 | 6,762 | 20,000 |

City of Buffalo
Recommended Budget 2021-2022
General Fund

**Engineering, Operation of Bridges**
**13113001-411001**
**Budgeted Salaries**

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| Bridge Operating Engineer | 17 | B013 | 2 | $ 44,805 | $ 89,610 |
| Bridge Operating Engineer | 16 | B013 | 1 | 40,324 | 40,324 |
| Bridge Operating Engineer | 13 | B013 | 1 | 32,947 | 32,947 |
| Combo Welder | 17 | B014 | 1 | 45,687 | 45,687 |
| Electrician | 5 | B014 | 1 | 45,687 | 45,687 |
| General Mechanic | 5 | B014 | 1 | 45,687 | 45,687 |
| General Mechanic | 17 | B014 | 1 | 45,687 | 45,687 |
| Laborer II | 12 | B025 | 1 | 32,947 | 32,947 |
| Laborer II | 17 | B025 | 1 | 40,391 | 40,391 |
| Laborer II | 15 | B025 | 1 | 32,947 | 32,947 |
| Senior Engineer | 5 | A058 | 1 | 80,734 | 80,734 |
| Supervisor of Waterway and Bridge Maintenance | 5 | B027 | 1 | 56,325 | 56,325 |
| **Total** | | | **13** | | **$ 588,973** |

# City of Buffalo
# Recommended Budget 2021-2022
# General Fund

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1216 LIGHTING OF STREETS TOTAL** | **622,849** | **641,394** | **1,045,178** | **942,652** | **650,566** |
| **13116001 LIGHTING OF STREETS PS** | **168,201** | **174,994** | **174,994** | **127,722** | **179,016** |
| 411001 ANNUAL SALARY | 150,214 | 155,894 | 155,894 | 117,276 | 161,516 |
| 413001 OVERTIME | 9,782 | 10,000 | 10,000 | 4,144 | 10,000 |
| 413004 SHIFT DIFFERENTIAL | 637 | 0 | 0 | 457 | 0 |
| 414001 LONGEVITY | 3,800 | 4,100 | 4,100 | 3,700 | 4,100 |
| 414007 PERFECT ATTENDANCE INCENTIVE | 1,137 | 1,100 | 1,100 | 0 | 1,100 |
| 415001 AUTOMOBILE ALLOWANCE | 2,331 | 3,600 | 3,600 | 1,845 | 2,000 |
| 415002 CLOTHING ALLOWANCE | 300 | 300 | 300 | 300 | 300 |
| **13116005 LIGHTING OF STREETS SP** | **3,778** | **16,400** | **16,403** | **3,210** | **16,550** |
| 461001 OFFICE SUPPLIES | 7 | 0 | 0 | 0 | 0 |
| 461201 CLOTHING & UNIFORMS | 147 | 700 | 703 | 228 | 500 |
| 461202 TOOLS | 574 | 650 | 2,050 | 1,479 | 1,000 |
| 466000 BUILDING SUPPLIES | 0 | 50 | 50 | 0 | 50 |
| 466200 ROAD SUPPLIES | 3,051 | 15,000 | 3,600 | 1,503 | 15,000 |
| 490000 FREEZE FUNDS | 0 | 0 | 10,000 | 0 | 0 |
| **13116006 LIGHTING OF STREETS SV** | **325,973** | **200,000** | **495,897** | **460,498** | **300,000** |
| 443100 ROAD REPAIRS | 325,973 | 200,000 | 460,897 | 460,498 | 300,000 |
| 490000 FREEZE FUNDS | 0 | 0 | 35,000 | 0 | 0 |
| **13116007 LIGHTING OF STREETS CO** | **124,896** | **250,000** | **357,884** | **351,222** | **155,000** |
| 473010 ROAD IMPROVEMENTS | 124,896 | 250,000 | 352,884 | 351,222 | 155,000 |
| 490000 FREEZE FUNDS | 0 | 0 | 5,000 | 0 | 0 |

City of Buffalo
Recommended Budget 2021-2022
General Fund

**Engineering, Lighting of Streets**
**13116001-411001**
**Budgeted Salaries**

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| Laborer II | 17 | B025 | 1 | $ 40,391 | $ 40,391 |
| Laborer II | 5 | B025 | 1 | 40,391 | 40,391 |
| Senior Engineer | 5 | A058 | 1 | 80,734 | 80,734 |
| **Total** | | | **3** | | **$ 161,516** |

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1191 TRAFFIC ENGINEERING SERVICES TOTAL** | **1,232,748** | **1,308,188** | **1,370,999** | **1,043,635** | **1,611,613** |
| **13191001 TRAFFIC ENGINEERING SERV PS** | **1,038,957** | **1,130,254** | **1,130,254** | **892,920** | **1,245,165** |
| 411001 ANNUAL SALARY | 811,892 | 918,179 | 918,179 | 662,743 | 990,675 |
| 412002 HOURLY SALARY | 41,180 | 55,400 | 55,400 | 79,978 | 95,040 |
| 413001 OVERTIME | 143,869 | 130,000 | 130,000 | 116,517 | 130,000 |
| 413003 ACTING TIME | 9,868 | 3,000 | 3,000 | 12,161 | 3,000 |
| 413004 SHIFT DIFFERENTIAL | 3,026 | 2,000 | 2,000 | 2,441 | 2,500 |
| 414001 LONGEVITY | 10,475 | 10,175 | 10,175 | 7,300 | 12,350 |
| 414007 PERFECT ATTENDANCE INCENTIVE | 6,226 | 3,000 | 3,000 | 0 | 3,000 |
| 414028 VACATION BUYOUT | 4,675 | 0 | 0 | 3,434 | 0 |
| 415001 AUTOMOBILE ALLOWANCE | 4,595 | 5,000 | 5,000 | 4,747 | 5,000 |
| 415002 CLOTHING ALLOWANCE | 1,650 | 2,000 | 2,000 | 2,100 | 2,100 |
| 415003 TOOL ALLOWANCE | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| **13191005 TRAFFIC ENGINEERING SERV SP** | **151,191** | **138,675** | **150,884** | **96,195** | **139,948** |
| 461201 CLOTHING & UNIFORMS | 814 | 1,425 | 1,736 | 1,436 | 1,425 |
| 461202 TOOLS | 54 | 3,000 | 3,000 | 248 | 4,523 |
| 466000 BUILDING SUPPLIES | 0 | 250 | 250 | 37 | 0 |
| 466100 ELEC PLUMB HVAC EQUIP SUPPLIES | 0 | 4,000 | 4,000 | 0 | 4,000 |
| 466200 ROAD SUPPLIES | 150,323 | 130,000 | 141,898 | 94,475 | 130,000 |
| **13191006 TRAFFIC ENGINEERING SERV SV** | **24,749** | **39,259** | **86,908** | **51,567** | **226,500** |
| 432004 ENGINEER & TECHNICAL SERVICES | 19,975 | 37,259 | 84,908 | 50,067 | 225,000 |
| 443301 MACHINERY & EQUIP REPAIRS | 1,705 | 500 | 500 | 0 | 0 |
| 455100 INTERNAL PRINT SHOP | 3,068 | 1,500 | 1,500 | 1,500 | 1,500 |
| **13191007 TRAFFIC ENGINEERING SERV CO** | **17,852** | **0** | **2,953** | **2,953** | **0** |
| 473010 ROAD IMPROVEMENTS | 17,852 | 0 | 0 | 0 | 0 |
| 474100 EQUIPMENT | 0 | 0 | 2,953 | 2,953 | 0 |

City of Buffalo
Recommended Budget 2021-2022
General Fund

**Engineering, Traffic**
**13191001-411001**
**Budgeted Salaries**

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| Account Clerk-Typist | 14 | A005 | 1 | $ 41,955 | $ 41,955 |
| Account Clerk-Typist | 11 | A005 | 1 | 39,869 | 39,869 |
| Electrician | 17 | B014 | 1 | 45,687 | 45,687 |
| Engineering Inspector | 17 | A049 | 1 | 60,895 | 60,895 |
| Laborer II | 16 | B025 | 2 | 36,352 | 72,704 |
| Laborer II | 17 | B025 | 1 | 40,391 | 40,391 |
| Laborer II | 13 | B025 | 1 | 32,947 | 32,947 |
| Laborer II | 5 | B025 | 2 | 40,391 | 80,782 |
| Laborer II | 11 | B025 | 1 | 32,947 | 32,947 |
| Machine Operator | 5 | B008 | 1 | 41,521 | 41,521 |
| Principal Engineer | 17 | A085 | 2 | 97,574 | 195,148 |
| Senior Engineer | 16 | A058 | 1 | 78,966 | 78,966 |
| Senior Engineer | 14 | A058 | 1 | 75,444 | 75,444 |
| Sign Fabricator | 16 | B017 | 1 | 45,336 | 45,336 |
| Superintendent of Traffic Signal System | 5 | B021 | 1 | 57,571 | 57,571 |
| Traffic Signal Specialist | 17 | B015 | 1 | 47,744 | 47,744 |
| Traffic Signal Specialist | 5 | B015 | 1 | 47,744 | 47,744 |
| Traffic Signal Technician | 16 | B020 | 1 | 50,598 | 50,598 |
| Attrition | | | | | (97,574) |
| **Total** | | | **21** | | **$ 990,675** |

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1091 BUILDINGS DIV ADMIN SERVICES TOTAL** | **321,933** | **269,730** | **269,730** | **236,390** | **269,581** |
| **13291001 BUILDINGS DIV ADMIN SERV PS** | **321,933** | **269,730** | **269,730** | **236,390** | **269,581** |
| 411001 ANNUAL SALARY | 251,559 | 244,055 | 244,055 | 186,991 | 243,906 |
| 413001 OVERTIME | 65,423 | 20,000 | 20,000 | 45,724 | 20,000 |
| 413004 SHIFT DIFFERENTIAL | 16 | 0 | 0 | 0 | 0 |
| 414001 LONGEVITY | 3,075 | 3,675 | 3,675 | 3,675 | 3,675 |
| 414007 PERFECT ATTENDANCE INCENTIVE | 1,860 | 2,000 | 2,000 | 0 | 2,000 |

City of Buffalo
Recommended Budget 2021-2022
General Fund

**Buildings, Administrative Services**
**13291001-411001**
**Budgeted Salaries**

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| Deputy Commissioner of Buildings | 5 | I139 | 1 | $ 106,722 | $ 106,722 |
| Deputy Director of Building Operations | 17 | A080 | 1 | 87,037 | 87,037 |
| Administrative Assistant | 11 | A041 | 1 | 50,147 | 50,147 |
| **Total** | | | **3** | | **$ 243,906** |

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1095 PLAN & DESIGN PUBLIC BLDG TOTAL** | **417,365** | **570,248** | **570,248** | **301,603** | **643,618** |
| **13295001 PLAN & DESIGN PUBLIC BLDGS PS** | **417,365** | **570,248** | **570,248** | **301,603** | **643,618** |
| 411001 ANNUAL SALARY | 355,812 | 486,843 | 486,843 | 270,606 | 535,583 |
| 412002 HOURLY SALARY | 8,044 | 38,780 | 38,780 | 0 | 63,360 |
| 413001 OVERTIME | 29,142 | 25,000 | 25,000 | 16,021 | 25,000 |
| 413004 SHIFT DIFFERENTIAL | 66 | 0 | 0 | 0 | 0 |
| 414001 LONGEVITY | 3,475 | 5,125 | 5,125 | 4,475 | 5,175 |
| 414007 PERFECT ATTENDANCE INCENTIVE | 5,171 | 4,500 | 4,500 | 0 | 4,500 |
| 414028 VACATION BUYOUT | 2,667 | 0 | 0 | 1,392 | 0 |
| 415001 AUTOMOBILE ALLOWANCE | 12,987 | 10,000 | 10,000 | 9,109 | 10,000 |

City of Buffalo
Recommended Budget 2021-2022
General Fund

**Buildings, Planning & Design**
**13295001-411001**
**Budgeted Salaries**

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| Chief Building Inspector | 5 | F003 | 1 | $ 72,675 | $ 72,675 |
| Principal Architect | 5 | A058 | 1 | 78,536 | 78,536 |
| Senior Architect | 16 | A058 | 1 | 78,966 | 78,966 |
| Senior Engineer | 17 | A058 | 1 | 80,734 | 80,734 |
| Senior Engineer | 11 | A058 | 1 | 70,167 | 70,167 |
| Senior Account Clerk-Typist | 17 | A007 | 1 | 40,703 | 40,703 |
| Senior Typist | 17 | A006 | 1 | 44,675 | 44,675 |
| Supervisor Building Construction | 5 | F002 | 1 | 69,127 | 69,127 |
| **Total** | | | **8** | | **$ 535,583** |

# 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 2019-2020 | Projection 2020-2021 | Estimated 2021-2022 |
|---|---|---|---|
| City Court Roof Top Boiler Unit | - | $140,000 | $140,000 |
| City Court, District Heat Pipe Repairs | - | $59,000 | $75,000 |
| City Court, Sprinkler System Repairs | $20,000 | $20,000 | $20,000 |
| City Court Electrical Power System (Panel upgrade) | $90,000 | $90,000 | $100,000 |
| Broadway Market annual security services | $150,000 | $150,000 | $180,000 |
| City Court & Broadway Market annual cleaning service contract | $665,103 | $858,063 | $900,000 |
| 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 | $165,000 |
| 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 |
| Other services: cleaning, extermination, machine and building repair | $1,594,500 | $1,594,000 | $1,600,000 |

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1096 OPERATION & MAINT PUBLIC BLDG TOTAL** | **6,106,669** | **6,289,068** | **6,897,758** | **5,586,628** | **7,175,073** |
| **13296001 OPER & MAINT PUBLIC BLDGS PS** | **2,597,443** | **2,870,123** | **2,853,123** | **2,193,529** | **2,980,026** |
| 411001 ANNUAL SALARY | 1,543,060 | 1,900,178 | 1,900,178 | 1,252,344 | 1,993,469 |
| 412002 HOURLY SALARY | 621,185 | 627,200 | 610,200 | 427,952 | 646,272 |
| 413001 OVERTIME | 347,573 | 275,000 | 275,000 | 439,768 | 275,000 |
| 413003 ACTING TIME | 13,653 | 10,000 | 10,000 | 19,682 | 10,000 |
| 413004 SHIFT DIFFERENTIAL | 17,555 | 10,000 | 10,000 | 13,983 | 10,000 |
| 413006 INFORMATION EXCHANGE | 17,443 | 7,500 | 7,500 | 16,059 | 7,500 |
| 414001 LONGEVITY | 25,425 | 23,845 | 23,845 | 18,690 | 21,385 |
| 414007 PERFECT ATTENDANCE INCENTIVE | 5,085 | 4,200 | 4,200 | 0 | 4,200 |
| 415001 AUTOMOBILE ALLOWANCE | 1,215 | 4,300 | 4,300 | 0 | 4,300 |
| 415002 CLOTHING ALLOWANCE | 3,600 | 5,400 | 5,400 | 4,050 | 5,400 |
| 415003 TOOL ALLOWANCE | 1,650 | 2,500 | 2,500 | 1,000 | 2,500 |
| **13296003 OPER & MAINT PUBLIC BLDGS UT** | **0** | **3,000** | **3,172** | **3,172** | **3,000** |
| 441002 HEATING OIL | 0 | 3,000 | 3,172 | 3,172 | 3,000 |
| **13296005 OPER & MAINT PUBLIC BLDGS SP** | **142,093** | **179,675** | **207,992** | **176,625** | **161,675** |
| 461006 FURNITURE &EQUIP (NON CAPITAL) | 2,428 | 15,000 | 10,000 | 5,027 | 15,000 |
| 461103 CHEMICAL SUPPLIES | 22,722 | 15,000 | 22,817 | 22,817 | 15,000 |
| 461105 JANITORIAL SUPPLIES | 19,301 | 0 | 0 | 0 | 0 |
| 461201 CLOTHING & UNIFORMS | 2,307 | 3,475 | 4,457 | 4,077 | 3,475 |
| 461202 TOOLS | 5,064 | 11,000 | 73,717 | 69,612 | 3,000 |
| 465001 AUTOMOTIVE SUPPLIES | 0 | 200 | 200 | 0 | 200 |
| 466000 BUILDING SUPPLIES | 32,206 | 55,000 | 36,330 | 36,236 | 50,000 |
| 466100 ELEC PLUMB HVAC EQUIP SUPPLIES | 31,871 | 65,000 | 45,059 | 36,547 | 60,000 |
| 467000 MISCELLANEOUS SUPPLIES | 26,195 | 15,000 | 15,411 | 2,309 | 15,000 |
| **13296006 OPER & MAINT PUBLIC BLDGS SV** | **2,989,664** | **3,061,270** | **3,641,186** | **3,160,068** | **4,030,372** |
| 432002 MEDICAL SERVICES | 0 | 100 | 200 | 100 | 100 |
| 432004 ENGINEER & TECHNICAL SERVICES | 13,593 | 12,000 | 13,200 | 1,200 | 6,722 |
| 442300 CUSTODIAL SERVICES | 665,104 | 700,000 | 966,266 | 966,266 | 900,000 |
| 443200 BUILDING ALTERATIONS & REPAIRS | 334,298 | 512,000 | 418,591 | 274,241 | 448,000 |
| 443301 MACHINERY & EQUIP REPAIRS | 206,191 | 175,000 | 188,525 | 99,983 | 180,000 |
| 443302 VEHICLE BODY REPAIRS | 0 | 500 | 500 | 0 | 500 |
| 443303 VEHICLE DRIVETRAIN REPAIRS | 0 | 500 | 500 | 0 | 500 |
| 443400 EQUIP MAINTENANCE CONTRACTS | 1,355,931 | 1,225,620 | 1,482,355 | 1,462,489 | 1,380,000 |
| 444101 RENTAL LAND & BUILDINGS | 88,119 | 89,000 | 89,000 | 88,119 | 89,000 |
| 444201 RENTAL EQUIPMENT & VEHICLES | 1,897 | 5,000 | 5,550 | 850 | 5,000 |
| 454000 ADVERTISING | 708 | 1,500 | 1,500 | 981 | 1,500 |
| 455000 PRINTING & BINDING | 22 | 50 | 14,749 | 14,710 | 50 |
| 455100 INTERNAL PRINT SHOP | 0 | 0 | 0 | 1 | 0 |

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| 456000 OTHER SERVICES | 323,802 | 340,000 | 351,510 | 242,390 | 1,019,000 |
| 480000 OTHER SERVICES | 0 | 0 | 8,740 | 8,740 | 0 |
| 490000 FREEZE FUNDS | 0 | 0 | 100,000 | 0 | 0 |
| **13296007 OPER & MAINT PUBLIC BLDGS CO** | **377,468** | **175,000** | **192,285** | **53,235** | **0** |
| 472000 BUILDINGS | 377,468 | 175,000 | 192,285 | 53,235 | 0 |

City of Buffalo
Recommended Budget 2021-2022
General Fund

**Buildings, Operations & Maintenance**
**13296001-411001**
**Budgeted Salaries**

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| Account Clerk-Typist | 14 | A005 | 1 | $ 41,955 | $ 41,955 |
| Building Superintendent | 5 | A074 | 1 | 76,985 | 76,985 |
| Carpenter | 17 | B014 | 2 | 45,687 | 91,374 |
| General Mechanic | 12 | B014 | 1 | 32,947 | 32,947 |
| General Mechanic | 5 | B014 | 1 | 45,687 | 45,687 |
| Laborer I | 5 | B024 | 1 | 37,216 | 37,216 |
| Laborer II | 17 | B025 | 7 | 40,391 | 282,737 |
| Laborer II | 16 | B025 | 2 | 36,352 | 72,704 |
| Laborer II | 13 | B025 | 3 | 32,947 | 98,841 |
| Laborer II | 5 | B025 | 6 | 40,391 | 242,346 |
| Mason | 5 | B014 | 1 | 45,687 | 45,687 |
| Painter | 17 | B016 | 1 | 48,959 | 48,959 |
| Plumber | 17 | B014 | 1 | 45,687 | 45,687 |
| Plumber | 16 | B014 | 1 | 41,118 | 41,118 |
| Principal Chief Stationary Engineer | 17 | E007 | 1 | 64,806 | 64,806 |
| Senior First Class Stationary Engineer | 17 | E003 | 6 | 49,924 | 299,544 |
| Senior First Class Stationary Engineer | 11 | E003 | 3 | 43,038 | 129,114 |
| Senior First Class Stationary Engineer | 5 | E003 | 2 | 49,924 | 99,848 |
| Steamfitter | 11 | B014 | 1 | 32,947 | 32,947 |
| Supervisor of Maintenance I | 4 | B020 | 1 | 54,369 | 54,369 |
| Supervisor of Maintenance II | 11 | A053 | 2 | 54,299 | 108,598 |
| **Total** | | | **45** | | **$ 1,993,469** |

# City of Buffalo
# Recommended Budget 2021-2022
# General Fund

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1534 DEMOLITIONS TOTAL** | **340,224** | **637,044** | **645,112** | **296,255** | **688,081** |
| **13234001 DEMOLITIONS PS** | **328,791** | **609,885** | **609,885** | **270,887** | **648,987** |
| 411001 ANNUAL SALARY | 182,372 | 407,035 | 407,035 | 144,395 | 417,627 |
| 412002 HOURLY SALARY | 137,863 | 193,900 | 193,900 | 109,856 | 221,760 |
| 413001 OVERTIME | 5,094 | 5,000 | 5,000 | 10,593 | 5,000 |
| 413003 ACTING TIME | 0 | 0 | 0 | 2,393 | 0 |
| 413004 SHIFT DIFFERENTIAL | 62 | 0 | 0 | 0 | 0 |
| 414001 LONGEVITY | 2,500 | 2,900 | 2,900 | 2,900 | 3,550 |
| 415002 CLOTHING ALLOWANCE | 900 | 1,050 | 1,050 | 750 | 1,050 |
| **13234005 DEMOLITIONS SP** | **6,786** | **17,184** | **25,252** | **17,763** | **21,000** |
| 461201 CLOTHING & UNIFORMS | 134 | 2,480 | 3,376 | 2,822 | 2,500 |
| 461202 TOOLS | 3,003 | 6,524 | 5,175 | 2,875 | 4,000 |
| 462600 GASOLINE AND LUBRICANTS | 112 | 1,001 | 1,431 | 430 | 1,500 |
| 466000 BUILDING SUPPLIES | 3,342 | 7,179 | 9,989 | 9,357 | 10,000 |
| 467000 MISCELLANEOUS SUPPLIES | 195 | 0 | 2,280 | 2,280 | 3,000 |
| 490000 FREEZE FUNDS | 0 | 0 | 3,000 | 0 | 0 |
| **13234006 DEMOLITIONS SV** | **4,648** | **6,000** | **6,000** | **4,044** | **7,000** |
| 443301 MACHINERY & EQUIP REPAIRS | 4,648 | 6,000 | 6,000 | 4,044 | 7,000 |
| **13234007 DEMOLITIONS CO** | **0** | **3,975** | **3,975** | **3,560** | **11,094** |
| 474100 EQUIPMENT | 0 | 3,975 | 3,975 | 3,560 | 11,094 |

City of Buffalo
Recommended Budget 2021-2022
General Fund

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

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| Account Clerk-Typist | 11 | A005 | 1 | $ 39,869 | $ 39,869 |
| Director of Infrastructure & Quality of Life | 5 | | 1 | 96,001 | 96,001 |
| Laborer II | 5 | B025 | 2 | 40,391 | 80,782 |
| Laborer II | 17 | B025 | 2 | 40,391 | 80,782 |
| Laborer II | 15 | B025 | 1 | 32,947 | 32,947 |
| Laborer II | 14 | B025 | 1 | 32,947 | 32,947 |
| Supervisor of Maintenance II | 11 | A053 | 1 | 54,299 | 54,299 |
| **Total** | | | **9** | | **$ 417,627** |

# 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.

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 2019-2020 | Projection 2020-2021 | Estimated 202-2022 |
|---|---|---|---|
| Contract Documents | 6 | 6 | 6 |
| Negotiation Meetings | 30 | 30 | 40 |
| Request for Proposals | 4 | 4 | 4 |
| | | | |
| **Productions** | | | |
| Common Council | 78 | 75 | 85 |
| Government Shows | 150 | 155 | 175 |
| Location Shoots | 200 | 200 | 250 |
| Community Billboards | 320 | 320 | 320 |
| Access Scheduling Updates | 52 | 52 | 52 |
| Public Access Orientations | 4 | 4 | 8 |
| Public Access Training | 40 | 38 | 54 |
| Internal Meeting Tapings | 2 | 2 | 2 |
| Special Video Productions | 40 | 52 | 55 |
| Program edits | 260 | 240 | 300 |
| Utility Rebillings | 24 | 24 | 24 |
| Film Support | 2 | 4 | 15 |

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1065 OFFICE OF TELECOMMUNICATIONS TOTAL** | **424,271** | **507,376** | **513,861** | **354,068** | **523,558** |
| **13365001 TELECOMMUNICATIONS PS** | **396,925** | **397,376** | **397,376** | **305,098** | **420,788** |
| 411001 ANNUAL SALARY | 302,573 | 302,566 | 302,566 | 241,118 | 329,880 |
| 412002 HOURLY SALARY | 86,183 | 89,310 | 89,310 | 56,529 | 84,708 |
| 414001 LONGEVITY | 2,000 | 2,000 | 2,000 | 2,000 | 2,700 |
| 415001 AUTOMOBILE ALLOWANCE | 6,169 | 3,500 | 3,500 | 5,450 | 3,500 |
| **13365005 TELECOMMUNICATIONS SP** | **5,031** | **3,000** | **3,000** | **100** | **3,000** |
| 467000 MISCELLANEOUS SUPPLIES | 5,031 | 3,000 | 3,000 | 100 | 3,000 |
| **13365006 TELECOMMUNICATIONS SV** | **20,820** | **27,000** | **33,485** | **33,331** | **27,000** |
| 432004 ENGINEER & TECHNICAL SERVICES | 6,056 | 5,500 | 5,890 | 5,886 | 5,500 |
| 442300 CUSTODIAL SERVICES | 14,494 | 21,500 | 27,445 | 27,445 | 21,500 |
| 454000 ADVERTISING | 270 | 0 | 0 | 0 | 0 |
| 490000 FREEZE FUNDS | 0 | 0 | 150 | 0 | 0 |
| **13365007 TELECOMMUNICATIONS CO** | **1,496** | **80,000** | **80,000** | **15,539** | **72,770** |
| 474100 EQUIPMENT | 1,496 | 80,000 | 80,000 | 15,539 | 72,770 |

City of Buffalo
Recommended Budget 2021-2022
General Fund

**Telecommunications, Utilities & Franchises**
**13365001-411001**
**Budgeted Salaries**

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| Director of Cable Communications | 5 | I164 | 1 | $ 85,000 | $ 85,000 |
| Director of Tele, Utilities & Franchise | 5 | I029 | 1 | 71,691 | 71,691 |
| Operations Manager (Apollo Theatre) | 5 | I167 | 1 | 43,297 | 43,297 |
| Sr. Production Editor (Apollo Theatre) | 5 | I168 | 2 | 64,946 | 129,892 |
| **Total** | | | **5** | | **$ 329,880** |

# 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 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

| | Actual 2018-2019 | Projection 2019-2020 | Estimate 2020-2021 |
|---|---|---|---|
| Permitted Athletic Events | 940 | 1,000 | 3,000 |
| Permitted Park Rentals/Events | 450 | 300 | 700 |
| Citywide Public Pool Attendance | 53,300 | - | 60,000 |
| City Operated Recreation Center Attendance | 62,900 | 8,000 | 75,000 |
| Public Trees Removed | 980 | 900 | 900 |
| Public Trees Trimmed | 2,000 | 3,000 | 3,000 |
| Public Trees Planted | 410 | 400 | 400 |

# City of Buffalo
## Recommended Budget 2021-2022
## General Fund

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1450 PARKS ADMINISTRATION TOTAL** | **290,183** | **294,318** | **294,318** | **266,233** | **301,177** |
| **14050001 PARKS ADMINISTRATION PS** | **290,165** | **294,318** | **294,318** | **266,233** | **301,177** |
| 411001 ANNUAL SALARY | 281,734 | 289,568 | 289,568 | 260,690 | 297,452 |
| 413001 OVERTIME | 789 | 0 | 0 | 1,119 | 0 |
| 413004 SHIFT DIFFERENTIAL | 8 | 0 | 0 | 0 | 0 |
| 414001 LONGEVITY | 4,125 | 4,750 | 4,750 | 3,725 | 3,725 |
| 414007 PERFECT ATTENDANCE INCENTIVE | 2,579 | 0 | 0 | 0 | 0 |
| 415001 AUTOMOBILE ALLOWANCE | 931 | 0 | 0 | 698 | 0 |
| **14050006 PARKS ADMINISTRATION SV** | **18** | **0** | **0** | **0** | **0** |
| 455000 PRINTING & BINDING | 18 | 0 | 0 | 0 | 0 |

City of Buffalo
Recommended Budget 2021-2022
General Fund

**Parks, Administrative Services**
**14050001-411001**
**Budgeted Salaries**

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| Administrative Assistant | 11 | A041 | 1 | $ 50,147 | $ 50,147 |
| Deputy Commissioner of Parks | 5 | I139 | 1 | 106,722 | 106,722 |
| Principal Engineer | 17 | A085 | 1 | 97,574 | 97,574 |
| Stenographer | 5 | A004 | 1 | 43,009 | 43,009 |
| **Total** | | | **4** | | **$ 297,452** |

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1460 PARKS GOLF COURSES & GARDENS TOTAL** | **2,207,751** | **2,167,542** | **2,391,728** | **1,694,663** | **2,327,849** |
| **14160001 PARKS GOLF COURSES GARDENS PS** | **1,663,235** | **1,710,942** | **1,710,942** | **1,280,719** | **1,867,762** |
| 411001 ANNUAL SALARY | 1,252,587 | 1,316,942 | 1,316,942 | 982,783 | 1,381,237 |
| 412002 HOURLY SALARY | 187,416 | 221,600 | 221,600 | 162,478 | 316,800 |
| 413001 OVERTIME | 188,495 | 140,000 | 140,000 | 106,208 | 140,000 |
| 413003 ACTING TIME | 7,230 | 2,000 | 2,000 | 4,827 | 3,000 |
| 413004 SHIFT DIFFERENTIAL | 1,943 | 1,500 | 1,500 | 1,308 | 1,500 |
| 414001 LONGEVITY | 20,614 | 22,750 | 22,750 | 16,689 | 19,675 |
| 414028 VACATION BUYOUT | 0 | 0 | 0 | 875 | 0 |
| 415002 CLOTHING ALLOWANCE | 3,900 | 5,100 | 5,100 | 4,500 | 4,500 |
| 415003 TOOL ALLOWANCE | 1,050 | 1,050 | 1,050 | 1,050 | 1,050 |
| **14160005 PARKS GOLF COURSES GARDENS SP** | **64,132** | **40,000** | **41,749** | **47,446** | **47,787** |
| 461101 AGRICULTURAL SUPPLIES | 55,834 | 40,000 | 32,811 | 38,536 | 40,187 |
| 461201 CLOTHING & UNIFORMS | 3,171 | 0 | 2,939 | 2,939 | 2,600 |
| 461202 TOOLS | 2,993 | 0 | 6,000 | 5,971 | 5,000 |
| 467000 MISCELLANEOUS SUPPLIES | 2,134 | 0 | 0 | 0 | 0 |
| **14160006 PARKS GOLF COURSES GARDENS SV** | **478,524** | **396,600** | **619,037** | **347,058** | **397,300** |
| 432002 MEDICAL SERVICES | 310 | 800 | 885 | 885 | 1,300 |
| 434000 OTHER CONTRACTUAL SERVICES | 478,214 | 395,500 | 616,925 | 344,947 | 395,500 |
| 443301 MACHINERY & EQUIP REPAIRS | 0 | 300 | 800 | 800 | 500 |
| 454000 ADVERTISING | 0 | 0 | 427 | 427 | 0 |
| **14160007 PARKS GOLF COURSES GARDENS CO** | **1,860** | **20,000** | **20,000** | **19,441** | **15,000** |
| 474100 EQUIPMENT | 1,860 | 20,000 | 20,000 | 19,441 | 15,000 |

City of Buffalo
Recommended Budget 2021-2022
General Fund

**Parks, Golf Courses & Gardens**
**14160001-411001**
**Budgeted Salaries**

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| Director of Parks and Recreation Programming | 5 | I140 | 1 | $ 94,166 | $ 94,166 |
| Head Grower | 13 | B017 | 1 | 35,262 | 35,262 |
| Laborer II | 17 | B025 | 4 | 40,391 | 161,564 |
| Laborer II | 13 | B025 | 1 | 32,947 | 32,947 |
| Laborer II | 14 | B025 | 1 | 32,947 | 32,947 |
| Laborer II | 5 | B025 | 2 | 40,391 | 80,782 |
| Park Utility Worker | 17 | B014 | 3 | 45,687 | 137,061 |
| Park Utility Worker | 16 | B014 | 2 | 41,118 | 82,236 |
| Park Utility Worker | 14 | B014 | 3 | 34,265 | 102,795 |
| Park Utility Worker | 13 | B014 | 2 | 32,947 | 65,894 |
| Park Utility Worker | 11 | B014 | 2 | 32,947 | 65,894 |
| Park Utility Worker | 5 | B014 | 5 | 45,687 | 228,435 |
| Parks Supervisor I | 17 | B018 | 2 | 53,317 | 106,634 |
| Parks Supervisor I | 11 | B018 | 1 | 47,986 | 47,986 |
| Parks Supervisor I | 5 | B018 | 2 | 53,317 | 106,634 |
| **Total** | | | **32** | | **$ 1,381,237** |

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1411 YOUTH PROGRAMS TOTAL** | **204,332** | **208,231** | **209,105** | **167,604** | **213,532** |
| **14211001 YOUTH PROGRAMS (RECR DIV) PS** | **200,570** | **203,231** | **203,231** | **161,767** | **208,532** |
| 411001 ANNUAL SALARY | 189,612 | 192,631 | 192,631 | 153,487 | 196,482 |
| 413001 OVERTIME | 2,071 | 1,700 | 1,700 | 2,678 | 2,000 |
| 413003 ACTING TIME | 123 | 0 | 0 | 0 | 0 |
| 413004 SHIFT DIFFERENTIAL | 3,353 | 2,500 | 2,500 | 0 | 3,000 |
| 414001 LONGEVITY | 4,500 | 5,400 | 5,400 | 4,700 | 6,050 |
| 414007 PERFECT ATTENDANCE INCENTIVE | 903 | 1,000 | 1,000 | 0 | 1,000 |
| 414028 VACATION BUYOUT | 0 | 0 | 0 | 903 | 0 |
| 415001 AUTOMOBILE ALLOWANCE | 9 | 0 | 0 | 0 | 0 |
| **14211005 YOUTH PROGRAMS (RECR DIV) SP** | **3,762** | **5,000** | **5,874** | **5,836** | **5,000** |
| 461004 RECREATION SUPPLIES | 3,762 | 5,000 | 5,874 | 5,836 | 5,000 |

City of Buffalo
Recommeded Budget 2021-2022
General Fund

**Parks, Youth Programs**
**14211001-411001**
**Budgeted Salaries**

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| Program Coordinator | 5 | A026 | 1 | $ 52,293 | $ 52,293 |
| Recreation Instructor | 17 | A031 | 1 | 48,063 | 48,063 |
| Recreation Instructor | 5 | A031 | 2 | 48,063 | 96,126 |
| **Total** | | | **4** | | **$ 196,482** |

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1422 RECR FACILITIES & ACTIVITIES TOTAL** | **3,558,641** | **3,601,538** | **3,677,339** | **2,889,365** | **3,654,859** |
| **14222001 RECR FACILITIES ACTIVITIES PS** | **1,752,473** | **1,675,438** | **1,235,938** | **856,593** | **1,583,274** |
| 411001 ANNUAL SALARY | 703,549 | 735,063 | 735,063 | 492,367 | 744,829 |
| 412002 HOURLY SALARY | 982,217 | 862,700 | 423,200 | 341,578 | 762,820 |
| 413001 OVERTIME | 41,570 | 45,000 | 45,000 | 17,341 | 45,000 |
| 413004 SHIFT DIFFERENTIAL | 11,527 | 15,000 | 15,000 | 0 | 15,000 |
| 414001 LONGEVITY | 9,650 | 15,025 | 15,025 | 5,157 | 12,975 |
| 414007 PERFECT ATTENDANCE INCENTIVE | 3,792 | 2,500 | 2,500 | 0 | 2,500 |
| 415001 AUTOMOBILE ALLOWANCE | 18 | 0 | 0 | 0 | 0 |
| 415002 CLOTHING ALLOWANCE | 150 | 150 | 150 | 150 | 150 |
| **14222005 RECR FACILITIES ACTIVITIES SP** | **25,702** | **44,650** | **59,583** | **42,343** | **59,600** |
| 461004 RECREATION SUPPLIES | 9,127 | 10,000 | 10,000 | 9,959 | 10,000 |
| 461103 CHEMICAL SUPPLIES | 11,576 | 30,000 | 45,853 | 29,383 | 46,000 |
| 461201 CLOTHING & UNIFORMS | 995 | 1,000 | 0 | 0 | 0 |
| 461202 TOOLS | 1,266 | 500 | 580 | 578 | 500 |
| 461300 MEDICAL & VETERINARY SUPPLIES | 895 | 900 | 900 | 811 | 900 |
| 466000 BUILDING SUPPLIES | 1,733 | 1,750 | 1,750 | 1,479 | 1,700 |
| 467000 MISCELLANEOUS SUPPLIES | 111 | 500 | 500 | 133 | 500 |
| **14222006 RECR FACILITIES ACTIVITIES SV** | **1,780,466** | **1,881,450** | **2,381,818** | **1,990,429** | **2,011,985** |
| 434000 OTHER CONTRACTUAL SERVICES | 1,745,654 | 1,841,000 | 1,869,543 | 1,869,543 | 1,970,535 |
| 435011 REAL ESTATE TAXES-OUT OF CITY | 3,321 | 4,100 | 4,100 | 2,484 | 4,100 |
| 443400 EQUIP MAINTENANCE CONTRACTS | 0 | 1,000 | 1,000 | 0 | 0 |
| 444201 RENTAL EQUIPMENT & VEHICLES | 23,985 | 28,000 | 123,660 | 113,853 | 30,000 |
| 455000 PRINTING & BINDING | 23 | 50 | 50 | 0 | 50 |
| 455100 INTERNAL PRINT SHOP | 365 | 300 | 300 | 234 | 300 |
| 456000 OTHER SERVICES | 7,118 | 7,000 | 7,000 | 4,316 | 7,000 |
| 490000 FREEZE FUNDS | 0 | 0 | 376,166 | 0 | 0 |

City of Buffalo
Recommended Budget 2021-2022
General Fund

**Recreation Facilities & Activities**
**14222001-411001**
**Budgeted Salaries**

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| Community Recreation Aide | 17 | A009 | 2 | $ 47,435 | $ 94,870 |
| Community Recreation Aide | 16 | A009 | 2 | 46,699 | 93,398 |
| Community Recreation Aide | 15 | A009 | 1 | 45,993 | 45,993 |
| Community Recreation Aide | 5 | A009 | 1 | 47,435 | 47,435 |
| Recreation Instructor | 17 | A031 | 2 | 48,063 | 96,126 |
| Recreation Instructor | 11 | A031 | 4 | 43,111 | 172,444 |
| Recreation Instructor | 5 | A031 | 3 | 48,063 | 144,189 |
| Supervisor of Rinks and Pools | 5 | B017 | 1 | 50,374 | 50,374 |
| **Total** | | | **16** | | **$ 744,829** |

City of Buffalo
Recommended Budget 2021-2022
General Fund

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1470 CARE & PLACEMENT OF TREES TOTAL** | **643,241** | **916,831** | **1,287,128** | **1,196,292** | **916,831** |
| **14570001 CARE/PLACE TREES PS** | **297,968** | **317,478** | **317,478** | **228,636** | **322,735** |
| 411001 ANNUAL SALARY | 260,656 | 288,353 | 288,353 | 205,466 | 292,110 |
| 413001 OVERTIME | 30,549 | 20,000 | 20,000 | 12,512 | 20,000 |
| 413003 ACTING TIME | 235 | 2,000 | 2,000 | 2,718 | 2,500 |
| 413004 SHIFT DIFFERENTIAL | 5 | 0 | 0 | 0 | 0 |
| 414001 LONGEVITY | 5,250 | 5,875 | 5,875 | 4,175 | 5,875 |
| 414007 PERFECT ATTENDANCE INCENTIVE | 353 | 500 | 500 | 0 | 500 |
| 415001 AUTOMOBILE ALLOWANCE | 171 | 0 | 0 | 3,015 | 1,000 |
| 415002 CLOTHING ALLOWANCE | 750 | 750 | 750 | 750 | 750 |
| **14570005 CARE/PLACE TREES SP** | **2,099** | **5,000** | **4,830** | **2,838** | **5,000** |
| 461101 AGRICULTURAL SUPPLIES | 0 | 3,000 | 150 | 149 | 3,000 |
| 461201 CLOTHING & UNIFORMS | 0 | 500 | 0 | 0 | 0 |
| 461202 TOOLS | 2,099 | 1,500 | 4,680 | 2,689 | 2,000 |
| **14570006 CARE/PLACE TREES SV** | **343,174** | **594,353** | **964,820** | **964,818** | **589,096** |
| 443301 MACHINERY & EQUIP REPAIRS | 356 | 500 | 644 | 644 | 64 |
| 456000 OTHER SERVICES | 342,817 | 593,853 | 964,177 | 964,175 | 589,032 |

City of Buffalo
Recommended Budget 2021-2022
General Fund

**Care & Placement of Trees**
**14570001-411001**
**Budgeted Salaries**

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| City Forester | 17 | A073 | 1 | $ 75,097 | $ 75,097 |
| Park Utility Worker | 17 | B014 | 1 | 45,687 | 45,687 |
| Park Utility Worker | 13 | B014 | 1 | 34,265 | 34,265 |
| Park Utility Worker | 5 | B014 | 3 | 45,687 | 137,061 |
| **Total** | | | **6** | | **$ 292,110** |

# 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 2019-2020 | Projection 2020-2021 | Estimate 2021-2022 |
|---|---|---|---|
| Man Days | | | |
| Supervision | 8 | 8 | 8 |
| Laborer ll Daily | | | |
| Laborer ll | 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 |

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1220 STREETS ADMINISTRATIVE SERV TOTAL** | **188,035** | **192,539** | **192,539** | **153,490** | **104,075** |
| **15020001 STREETS ADMIN SERVICES PS** | **187,968** | **192,439** | **192,439** | **153,490** | **103,975** |
| 411001 ANNUAL SALARY | 179,035 | 181,714 | 181,714 | 144,788 | 94,750 |
| 413001 OVERTIME | 1,440 | 4,500 | 4,500 | 4,501 | 2,500 |
| 413003 ACTING TIME | 533 | 0 | 0 | 0 | 0 |
| 413004 SHIFT DIFFERENTIAL | 24 | 0 | 0 | 0 | 0 |
| 414001 LONGEVITY | 4,775 | 5,725 | 5,725 | 3,350 | 5,725 |
| 414007 PERFECT ATTENDANCE INCENTIVE | 1,346 | 500 | 500 | 0 | 1,000 |
| 414028 VACATION BUYOUT | 815 | 0 | 0 | 851 | 0 |
| **15020006 STREETS ADMIN SERVICES SV** | **68** | **100** | **100** | **0** | **100** |
| 455100 INTERNAL PRINT SHOP | 68 | 100 | 100 | 0 | 100 |

City of Buffalo
Recommended Budget 2021-2022
General Fund

**Street Sanitation, Administrative Services**
**15020001-411001**
**Budgeted Salaries**

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| Account Clerk Typist | 5 | A005 | 1 | $ 44,104 | $ 44,104 |
| Associate Account Clerk | 5 | A022 | 1 | 50,646 | 50,646 |
| **Total** | | | **2** | | **$ 94,750** |

# City of Buffalo
## Recommended Budget 2021-2022
## General Fund

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1230 CLEANING STREETS &SNOW REMOVAL TOTAL** | **6,578,883** | **6,213,923** | **6,221,312** | **5,239,623** | **6,283,939** |
| **15030001 CLEANING STS & SNOW REMOVAL PS** | **5,149,528** | **4,927,123** | **4,922,463** | **3,954,873** | **5,003,639** |
| 411001 ANNUAL SALARY | 3,552,344 | 4,130,898 | 4,130,898 | 2,717,356 | 4,207,189 |
| 412002 HOURLY SALARY | 358,349 | 0 | 0 | 0 | 0 |
| 413001 OVERTIME | 1,105,694 | 675,000 | 675,000 | 1,127,760 | 675,000 |
| 413002 HOLIDAY | -161 | 0 | 0 | 0 | 0 |
| 413003 ACTING TIME | 12,025 | 3,000 | 3,000 | 13,974 | 6,000 |
| 413004 SHIFT DIFFERENTIAL | 35,400 | 30,000 | 25,340 | 23,808 | 30,000 |
| 414001 LONGEVITY | 73,177 | 73,975 | 73,975 | 59,721 | 71,200 |
| 415001 AUTOMOBILE ALLOWANCE | 0 | 0 | 0 | 54 | 0 |
| 415002 CLOTHING ALLOWANCE | 12,450 | 14,250 | 14,250 | 11,700 | 14,250 |
| 415003 TOOL ALLOWANCE | 250 | 0 | 0 | 500 | 0 |
| **15030005 CLEANING STS & SNOW REMOVAL SP** | **1,411,390** | **1,210,600** | **1,214,654** | **1,214,182** | **1,210,100** |
| 461001 OFFICE SUPPLIES | 8 | 0 | 0 | 0 | 0 |
| 461106 SALT & SAND | 1,403,871 | 1,200,000 | 1,201,460 | 1,201,460 | 1,200,000 |
| 461201 CLOTHING & UNIFORMS | 7,437 | 10,000 | 12,563 | 12,591 | 9,500 |
| 461202 TOOLS | 15 | 500 | 530 | 30 | 500 |
| 467000 MISCELLANEOUS SUPPLIES | 60 | 100 | 100 | 100 | 100 |
| **15030006 CLEANING STS & SNOW REMOVAL SV** | **17,965** | **76,200** | **84,195** | **70,568** | **70,200** |
| 432002 MEDICAL SERVICES | 2,665 | 6,000 | 9,335 | 5,020 | 0 |
| 434000 OTHER CONTRACTUAL SERVICES | 6,769 | 20,000 | 21,660 | 16,652 | 20,000 |
| 443400 EQUIP MAINTENANCE CONTRACTS | 8,494 | 50,000 | 50,000 | 48,896 | 50,000 |
| 455100 INTERNAL PRINT SHOP | 38 | 200 | 200 | 0 | 200 |
| 490000 FREEZE FUNDS | 0 | 0 | 3,000 | 0 | 0 |

City of Buffalo
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**Street Sanitation, Cleaning & Snow Removal**
**15030001-411001**
**Budgeted Salaries**

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| Deputy Commissioner of Street Sanitation | 5 | I142 | 1 | $ 96,001 | $ 96,001 |
| Director Street Cleaning & Snow Removal | 5 | I094 | 1 | 113,000 | 113,000 |
| Dispatcher | 11 | B014 | 1 | 32,947 | 32,947 |
| Dispatcher | 5 | B014 | 3 | 45,687 | 137,061 |
| Dispatcher | 4 | B014 | 1 | 44,478 | 44,478 |
| Equipment Operator | 17 | B014 | 11 | 45,687 | 502,557 |
| Equipment Operator | 16 | B014 | 2 | 41,118 | 82,236 |
| Equipment Operator | 15 | B014 | 4 | 36,550 | 146,200 |
| Equipment Operator | 14 | B014 | 1 | 34,265 | 34,265 |
| Equipment Operator | 13 | B014 | 1 | | - |
| Equipment Operator | 11 | B014 | 3 | 32,947 | 98,841 |
| Equipment Operator | 5 | B014 | 9 | 45,687 | 411,183 |
| Heavy Equipment Operator | 17 | B015 | 8 | 47,744 | 381,952 |
| Heavy Equipment Operator | 15 | B015 | 2 | 38,195 | 76,390 |
| Heavy Equipment Operator | 13 | B015 | 1 | 33,420 | 33,420 |
| Heavy Equipment Operator | 5 | B015 | 2 | 47,744 | 95,488 |
| Laborer II | 17 | B025 | 7 | 40,391 | 282,737 |
| Laborer II | 13 | B025 | 1 | 32,947 | 32,947 |
| Laborer II | 11 | B025 | 2 | 32,947 | 65,894 |
| Laborer II | 5 | B025 | 4 | 40,391 | 161,564 |
| Superintendent of Street Sanitation | 5 | B021 | 1 | 57,571 | 57,571 |
| Supervisor Street Sanitation I | 4 | B016 | 1 | 47,555 | 47,555 |
| Supervisor Street Sanitation I | 5 | B016 | 5 | 48,959 | 244,795 |
| Training Officer | 17 | B017 | 1 | 50,374 | 50,374 |
| Truck Driver Streets | 17 | B039 | 10 | 44,305 | 443,050 |
| Truck Driver Streets | 16 | B039 | 2 | 39,875 | 79,750 |
| Truck Driver Streets | 15 | B039 | 1 | 35,444 | 35,444 |
| Truck Driver Streets | 14 | B039 | 1 | 33,229 | 33,229 |
| Truck Driver Streets | 12 | B039 | 3 | 32,947 | 98,841 |
| Truck Driver Streets | 11 | B039 | 2 | 32,947 | 65,894 |
| Truck Driver Streets | 5 | B039 | 5 | 44,305 | 221,525 |
| **Total** | | | **97** | | **$ 4,207,189** |

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1235 STREETS LABOR POOL TOTAL** | **314,444** | **416,423** | **416,423** | **368,905** | **433,491** |
| **15035001 STREETS LABOR POOL PS** | **314,444** | **416,423** | **416,423** | **368,905** | **433,491** |
| 411001 ANNUAL SALARY | 277,511 | 389,273 | 389,273 | 303,891 | 396,341 |
| 413001 OVERTIME | 31,778 | 20,000 | 20,000 | 57,714 | 30,000 |
| 413004 SHIFT DIFFERENTIAL | 5 | 0 | 0 | 0 | 0 |
| 414001 LONGEVITY | 3,950 | 5,650 | 5,650 | 5,650 | 5,650 |
| 415002 CLOTHING ALLOWANCE | 1,200 | 1,500 | 1,500 | 1,650 | 1,500 |

City of Buffalo
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**Street Sanitation, Labor Pool**
**15035001-411001**
**Budgeted Salaries**

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| Street Worker | 17 | B038 | 3 | $ 43,750 | $ 131,250 |
| Street Worker | 15 | B038 | 1 | 35,000 | 35,000 |
| Street Worker | 14 | B038 | 1 | 32,947 | 32,947 |
| Street Worker | 13 | B038 | 1 | 32,947 | 32,947 |
| Street Worker | 12 | B038 | 1 | 32,947 | 32,947 |
| Street Worker | 5 | B038 | 3 | 43,750 | 131,250 |
| **Total** | | | **10** | | **$ 396,341** |

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1250 SANITATION BLDG & FLEET MAINT TOTAL** | **1,945,663** | **1,826,729** | **1,829,343** | **1,330,339** | **2,589,380** |
| **15050001 SANITATION BLDG & FLEET MNT PS** | **1,303,211** | **1,420,347** | **1,420,347** | **1,046,542** | **1,471,430** |
| 411001 ANNUAL SALARY | 889,440 | 1,174,597 | 1,174,597 | 704,071 | 1,168,705 |
| 413001 OVERTIME | 364,065 | 200,000 | 200,000 | 291,876 | 250,000 |
| 413003 ACTING TIME | 9,237 | 1,000 | 1,000 | 20,035 | 10,000 |
| 413004 SHIFT DIFFERENTIAL | 14,352 | 15,000 | 15,000 | 10,335 | 15,000 |
| 414001 LONGEVITY | 19,117 | 21,100 | 21,100 | 14,225 | 19,075 |
| 415002 CLOTHING ALLOWANCE | 3,000 | 3,900 | 3,900 | 2,850 | 3,900 |
| 415003 TOOL ALLOWANCE | 4,000 | 4,750 | 4,750 | 3,150 | 4,750 |
| **15050005 SANITATION BLDG & FLEET MNT SP** | **11,722** | **13,050** | **13,064** | **9,726** | **10,450** |
| 461201 CLOTHING & UNIFORMS | 2,500 | 2,600 | 3,845 | 3,674 | 0 |
| 461202 TOOLS | 1,229 | 2,000 | 1,649 | 1,553 | 2,000 |
| 465001 AUTOMOTIVE SUPPLIES | 7,156 | 8,000 | 6,520 | 3,652 | 8,000 |
| 466100 ELEC PLUMB HVAC EQUIP SUPPLIES | 0 | 250 | 203 | 0 | 250 |
| 467000 MISCELLANEOUS SUPPLIES | 836 | 200 | 847 | 847 | 200 |
| **15050006 SANITATION BLDG & FLEET MNT SV** | **213,920** | **357,500** | **360,100** | **239,070** | **302,500** |
| 433304 TIRE, TUBE, RIM REPAIR | 76,636 | 70,000 | 72,164 | 60,353 | 70,000 |
| 442300 CUSTODIAL SERVICES | 10,463 | 9,000 | 9,436 | 9,436 | 9,000 |
| 443301 MACHINERY & EQUIP REPAIRS | 4,920 | 7,500 | 5,000 | 302 | 7,500 |
| 443302 VEHICLE BODY REPAIRS | 13,562 | 70,000 | 20,000 | 14,920 | 40,000 |
| 443303 VEHICLE DRIVETRAIN REPAIRS | 108,339 | 200,000 | 110,000 | 81,241 | 175,000 |
| 443400 EQUIP MAINTENANCE CONTRACTS | 0 | 1,000 | 1,000 | 44 | 1,000 |
| 456000 OTHER SERVICES | 0 | 0 | 142,500 | 72,774 | 0 |
| **15050007 SANITATION BLDG & FLEET MNT CO** | **416,810** | **35,832** | **35,832** | **35,000** | **805,000** |
| 474100 EQUIPMENT | 30,020 | 35,832 | 35,832 | 35,000 | 90,000 |
| 474200 VEHICLES | 386,790 | 0 | 0 | 0 | 715,000 |

City of Buffalo
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**Street Sanitation, Building & Fleet Maintenance**
**15050001-411001**
**Budgeted Salaries**

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| Fleet Coordinator | 5 | B037 | 1 | $ 61,746 | $ 61,746 |
| Laborer II | 17 | B025 | 1 | 40,391 | 40,391 |
| Laborer II | 16 | B025 | 1 | 36,352 | 36,352 |
| Laborer II | 15 | B025 | 1 | 32,947 | 32,947 |
| Laborer II | 14 | B025 | 1 | 32,947 | 32,947 |
| Laborer II | 12 | B025 | 1 | 32,947 | 32,947 |
| Laborer II | 5 | B025 | 2 | 40,391 | 80,782 |
| Motor Equipment Maintenance Supervisor I | 5 | B067 | 3 | 51,949 | 155,847 |
| Motor Equipment Mechanic | 17 | B031 | 2 | 48,352 | 96,704 |
| Motor Equipment Mechanic | 15 | B031 | 2 | 38,681 | 77,362 |
| Motor Equipment Mechanic | 11 | B031 | 2 | 32,947 | 65,894 |
| Motor Equipment Mechanic | 5 | B031 | 3 | 48,352 | 145,056 |
| Tire Mechanic | 11 | B008 | 1 | 32,947 | 32,947 |
| Tire Mechanic | 5 | B008 | 4 | 41,521 | 166,084 |
| Welder | 12 | B013 | 1 | 32,947 | 32,947 |
| Welder | 11 | B013 | 1 | 32,947 | 32,947 |
| Welder | 5 | B013 | 1 | 44,805 | 44,805 |
| **Total** | | | **28** | | **$ 1,168,705** |

# 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 2019-2020 | Projection 2020-2021 | Estimated 2021-2022 |
|---|---|---|---|
| Strays picked up on street | 1,449 | 1,500 | 1,500 |
| Seized/Custody | 146 | 150 | 150 |
| Animals brought in by owners | 789 | 800 | 800 |
| Observations-bite cases | 106 | 110 | 110 |
| Strays returned to owners | 359 | 360 | 360 |
| Animals euthanized at shelter | 483 | 500 | 500 |
| Adoption of dogs and cats | 1,435 | 1,500 | 1,500 |
| Complaints received | 2,461 | 2,500 | 2,500 |
| Follow up on complaints | 2,310 | 2,200 | 2,200 |
| Incomplete calls-false | 150 | 150 | 150 |
| Second Shift Calls | 1,015 | 1,200 | 1,200 |
| Summonses calls | 100 | 100 | 150 |
| **SCAVENGER:** | | | |
| Number of carcasses per yr. | 2,210 | 2,200 | 2,100 |
| Carcasses p/u on the street | 1,815 | 1,700 | 1,600 |
| Carcasses destroyed | 2,210 | 2,200 | 2,100 |
| Dead animals brought to pound | 43 | 60 | 40 |

| | 2019-2020 Actual Amount | 2020-2021 Adopted Budget | 2020-2021 Revised Budget | 2020-2021 Year To Date 4/29/2021 | 2021-2022 Recommended Budget |
|---|---|---|---|---|---|
| **1303 VERMIN AND ANIMAL CONTROL TOTAL** | **968,939** | **1,020,446** | **1,040,037** | **836,253** | **1,051,138** |
| **15203001 ANIMAL SHELTER PS** | **731,536** | **780,946** | **780,946** | **596,574** | **784,850** |
| 411001 ANNUAL SALARY | 554,233 | 625,671 | 625,671 | 431,280 | 630,300 |
| 413001 OVERTIME | 143,309 | 130,000 | 130,000 | 133,813 | 130,000 |
| 413003 ACTING TIME | 19,933 | 9,000 | 9,000 | 16,591 | 9,000 |
| 413004 SHIFT DIFFERENTIAL | 2,054 | 1,200 | 1,200 | 3,170 | 1,200 |
| 414001 LONGEVITY | 10,000 | 13,125 | 13,125 | 10,070 | 12,400 |
| 414007 PERFECT ATTENDANCE INCENTIVE | 207 | 0 | 0 | 0 | 0 |
| 415002 CLOTHING ALLOWANCE | 1,800 | 1,950 | 1,950 | 1,650 | 1,950 |
| **15203005 ANIMAL SHELTER SP** | **45,779** | **58,600** | **61,378** | **42,432** | **61,100** |
| 461001 OFFICE SUPPLIES | 31 | 0 | 0 | 0 | 0 |
| 461103 CHEMICAL SUPPLIES | 1,652 | 9,000 | 9,000 | 4,928 | 9,000 |
| 461201 CLOTHING & UNIFORMS | 3,883 | 4,500 | 4,500 | 4,250 | 4,500 |
| 461202 TOOLS | 0 | 100 | 100 | 67 | 100 |
| 461300 MEDICAL & VETERINARY SUPPLIES | 15,780 | 17,500 | 17,500 | 5,347 | 17,500 |
| 463000 FOOD & PROVISIONS | 12,121 | 17,000 | 19,286 | 16,866 | 20,000 |
| 467000 MISCELLANEOUS SUPPLIES | 12,312 | 10,500 | 10,992 | 10,974 | 10,000 |
| **15203006 ANIMAL SHELTER SV** | **188,840** | **175,900** | **192,712** | **192,712** | **202,800** |
| 432002 MEDICAL SERVICES | 188,084 | 174,000 | 190,320 | 190,320 | 201,000 |
| 443301 MACHINERY & EQUIP REPAIRS | 697 | 1,300 | 2,180 | 2,180 | 1,300 |
| 455100 INTERNAL PRINT SHOP | 60 | 100 | 213 | 212 | 0 |
| 456000 OTHER SERVICES | 0 | 500 | 0 | 0 | 500 |
| **15203007 ANIMAL SHELTER CO** | **2,783** | **5,000** | **5,000** | **4,535** | **2,388** |
| 474100 EQUIPMENT | 2,783 | 5,000 | 5,000 | 4,535 | 2,388 |

City of Buffalo
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General Fund

**Street Sanitation, Animal Shelter**
**15203001-411001**
**Budgeted Salaries**

| Description | Step | Grade | Quantity | Unit Cost | Total |
|---|---|---|---|---|---|
| Account Clerk Typist | 11 | A005 | 1 | $ 39,869 | $ 39,869 |
| Account Clerk Typist | 5 | A005 | 1 | 44,104 | 44,104 |
| Animal Shelter Attendant | 14 | B029 | 1 | 32,947 | 32,947 |
| Director Animal Control | 5 | B019 | 1 | 54,097 | 54,097 |
| Dog Control Officer | 17 | B013 | 1 | 44,805 | 44,805 |
| Dog Control Officer | 14 | B013 | 1 | 33,603 | 33,603 |
| Dog Control Officer | 5 | B013 | 3 | 44,805 | 134,415 |
| Exterminator | 15 | B010 | 1 | 34,187 | 34,187 |
| Exterminator | 11 | B010 | 1 | 32,947 | 32,947 |
| Head Exterminator | 2 | B019 | 1 | 48,899 | 48,899 |
| Laborer II | 17 | B025 | 1 | 40,391 | 40,391 |
| Laborer II | 5 | B025 | 1 | 40,391 | 40,391 |
| Veterinary Technician | 16 | A101 | 1 | 49,645 | 49,645 |
| **Total** | | | **15** | | **$ 630,300** |