DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

ADMINISTRATIVE SERVICES — FUNCTION 1050

APPROPRIATIONS	$	583,558
FRINGES	$	165,630
TOTAL APPROPRIATIONS	$	749,188
REVENUE	$	-
NET	$	(749,188)

ADMINISTRATION, FINANCE & URBAN AFFAIRS

Division of the Budget and Management#11-1050

GOALS:

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

DESCRIPTION OF ACTIVITIES:

1. Gathers data to prepare and administer the annual recommended and adopted City of Buffalo Budgets.
2. Acts as a liaison between the Buffalo Financial Stability Authority (Control Board) and the City of Buffalo.
3. Represents the Mayor in fiscal matters related to the City of Buffalo with Local, State and Federal governments.
4. Monitors expenditures and revenues projected in the budget.
5. Prepares reallocations within budget functions.
6. Keeps abreast of State and Federal regulations effecting City finances.
7. Monitors the procedure for completion of Personnel Requisitions (PR) prior to submission to Civil Service.
8. Prepare Certificates of Necessity, Transfer of Funds, Budget reallocations and Salary Ordinances for transmission to the Common Council
9. Prepare, monitor and update a Four Year Plan as required by the BFSA.

WORK PROGRAM STATISTICS

	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATE 2009-2010
Total approved budget (millions)	418	435	448
Number of Salary Ordinance Amendments	35	50	45
Revenue Accounts estimated and reviewed	318	375	375
Number of City Department Budgets monitored	13	13	13
Number of City Enterprise Funds monitored	3	3	3
Personnel Requisitions processed and released	196	150	150
Number of Fund reallocations	539	450	450
Personal service-man years	5	6	7

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
11 ADMIN & FINANCE BUDGET						
1050 DIV OF BUDGET & MGMT SERVICES						
PERSONAL SERVICES						
411001 ANNUAL SALARY	274,926.54	372,626.73	376,823.00	376,823.00	298,413.62	465,691.00
413001 OVERTIME	4,144.33	5,768.78	6,000.00	6,000.00	3,949.39	6,550.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	1,775.00	4,125.00	4,125.00	4,125.00	4,125.00	4,450.00
414007 PERFECT ATTENDANCE INCENTIVE	2,152.01	2,874.78	2,581.00	2,581.00	.00	2,902.00
TOTAL PERSONAL SERVICES	282,997.88	385,395.29	389,529.00	389,529.00	306,488.01	479,593.00
TRAVEL						
458001 TRANSPORTATION	30.78	311.33	500.00	500.00	273.22	500.00
458002 MEALS & LODGING	333.76	117.50	250.00	180.00	117.50	250.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00	.00
TOTAL TRAVEL	364.54	428.83	750.00	680.00	390.72	750.00
SUPPLIES						
461001 OFFICE SUPPLIES	80.40	175.01	150.00	375.00	.00	100.00
461002 CONTRACT VENDOR SUPPLIES	385.40	314.03	475.00	1,113.07	881.53	725.00
461400 POSTAGE	.00	.00	.00	178.95	.00	.00
TOTAL SUPPLIES	465.80	489.04	625.00	1,667.02	881.53	825.00
SERVICES						
455100 INTERNAL PRINT SHOP	64.00	.00	1,937.50	3,435.40	1,882.18	2,390.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	100,000.00
TOTAL SERVICES	64.00	.00	1,937.50	3,435.40	1,882.18	102,390.00
CAPITAL OUTLAY						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 1050 DIV OF BUDGET & MGMT SERVICES	283,892.22	386,313.16	392,841.50	395,311.42	309,642.44	583,558.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG / OBJECT / PROJ / ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11150001411001 BUDGET PS ANNUAL SAL	376,823.00	.00	465,691.00	23.58
1000-11-1050-0000-1-00-0-40-411001-				
COMMISSIONER ADMIN, FINANCE, P	1.00	115,766.00	115,766.00	
SECRETARY COMM ADMIN & FINANCE	1.00	33,961.00	33,961.00	
PRINCIPAL MANAGEMENT ANALYST A	2.00	75,449.00	150,898.00	
DIRECTOR OF BUDGET, ADMINISTRA	1.00	88,713.00	88,713.00	
SPECIAL ASSISTANT IV I035 - 3	1.00	35,985.00	35,985.00	
Senior Special Assistant	1.00	40,368.00	40,368.00	
BUDGET CEILING:			.00	
TOTALS:	376,823.00	.00	465,691.00	23.58

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DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

URBAN AFFAIRS — FUNCTION 1059

APPROPRIATIONS	$	63,022
FRINGES	$	25,076
TOTAL APPROPRIATIONS	$	88,098
REVENUE	$	-
NET	$	(88,098)

ADMINISTRATION, FINANCE & URBAN AFFAIRS

Division of Urban Affairs

GOALS

1. To obtain public or private grant funding for City Departments.
2. To Facilitate Department operational improvements.
3. To identify opportunities to implement best practices in various operations of city governments.
4. Showcase City of Buffalo best practices.

ACTIVITIES

1. Apply for grant funding from federal, state and foundation sources.
2. Identify grant opportunities and notify departments of potential funding sources.
3. Track grant applications and awards.
4. Issue summary reports of grants under management.
5. Provide grant management consultation and assistance to departments.
6. Facilitate Injury on Duty Task Force.
7. Research best practices for municipal projects.
8. Apply for award recognition for City of Buffalo

WORK PROGRAM STATISTICS

	Estimate 2007-2008	Estimate 2008-2009	Estimate 2009-2010
Grant Applications Coordinated	10	15	20
Grant Applications Assisted	15	20	25
Grants Producing Revenue to Departments (not including BURA, BERC, BUDC)	30	35	40
National Recognition Award	3	5	10
Task Force Facilitation	2	3	3
Best Practice Reports	3	3	3

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
1059 URBAN AFFAIRS						
PERSONAL SERVICES						
411001 ANNUAL SALARY	43,568.73	56,650.05	55,000.00	55,000.00	43,744.43	62,222.00
414001 LONGEVITY	1,850.96	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	45,419.69	56,650.05	55,000.00	55,000.00	43,744.43	62,222.00
TRAVEL						
458001 TRANSPORTATION	.00	.00	100.00	1,285.83	1,156.50	125.00
458003 REGISTRATION & MEMBERSHIP FE	.00	250.00	250.00	250.00	.00	250.00
TOTAL TRAVEL	.00	250.00	350.00	1,535.83	1,156.50	375.00
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	.00	1,741.92	.00	59.54	23.19	.00
TOTAL SUPPLIES	.00	1,741.92	.00	59.54	23.19	.00
SERVICES						
458003 REGISTRATION & MEMBERSHIP FE	.00	425.00	.00	.00	.00	425.00
480000 OTHER SERVICES	52,765.64	1,154.00	100,000.00	20,715.00	5,650.00	.00
TOTAL SERVICES	52,765.64	1,579.00	100,000.00	20,715.00	5,650.00	425.00
TOTAL 1059 URBAN AFFAIRS	98,185.33	60,220.97	155,350.00	77,310.37	50,574.12	63,022.00
TOTAL 11 ADMIN & FINANCE BUDGET	382,077.55	446,534.13	548,191.50	472,621.79	360,216.56	646,580.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11159001411001	URBAN AFFAIRS PS ANNUAL SAL	55,000.00	.00	62,222.00	13.13
1000-11-1059-0000-1-00-0-40-411001-					
DIRECTOR URBAN AFFAIRS		1.00	62,222.00	62,222.00	
1840 I 125					
	BUDGET CEILING:			.00	
	TOTALS:	55,000.00	.00	62,222.00	13.13

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DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

TOWING & STORAGE OPERATIONS — FUNCTION 1112

APPROPRIATIONS	$	391,136
FRINGES	$	127,175
TOTAL APPROPRIATIONS	$	518,311
REVENUE	$	450,000
NET COST	$	(68,311)

DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

Division of Parking Enforcement
Towing & Storage Operations

GOALS

1. To tow and store vehicles parked illegally, suspended or abandoned.
2. To develop and implement procedures, policies and ordinance amendments designed to expedite the towing, release, auction and transfer of junk cars to scrap processors.

ACTIVITIES

1. Tow and store illegally parked and police impounded vehicles.
2. Maintain complete and accurate records related to towed vehicles.
3. Hold weekly auctions of unclaimed vehicles.
4. Prepare an MV907A for each vehicle, 1973 or newer, sold at auction.
5. Data entry and scanning of all notices and mailings that pertain to each tow.
6. Answer all phone inquiries from the public with regard to impounded vehicles.
7. Act as dispatcher and liaison between towing companies and officers on the street.
8. Prepare a release for all vehicles that are claimed by the owner.

WORK PROGRAM STATISTICS

	Actual 2007-2008	Estimate 2008-2009	Estimate 2009-2010
Vehicles towed	3,964	4,500*	4,500*
Vehicles mini-towed	810	425	425
Towing notices mailed and filed	9,910	4,800	4,800
Vehicles released to scrap program	141	300	300
Auctioned vehicles	835	1,000	1,000

*This is based on the Strike Force continuing their efforts

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
1112 TOWING & STORAGE OPERATIONS						
PERSONAL SERVICES						
411001 ANNUAL SALARY	172,936.53	131,162.26	195,310.00	160,310.00	100,452.37	184,590.00
412002 HOURLY SALARY	.00	.00	16,952.00	16,952.00	.00	24,066.00
413001 OVERTIME	21,898.87	13,735.07	13,500.00	13,500.00	16,975.32	18,000.00
413002 HOLIDAY	544.03	493.16	500.00	500.00	308.11	500.00
413003 ACTING TIME	3,937.84	3,612.96	4,200.00	4,200.00	3,493.03	4,500.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	7,594.75	5,730.00	5,730.00	5,730.00	4,170.00	5,730.00
414004 IN LIEU OF SUMMER HOURS	815.10	401.31	815.04	815.04	437.02	840.00
414007 PERFECT ATTENDANCE INCENTIVE	501.33	9.74	1,029.00	1,029.00	.00	1,060.00
415002 CLOTHING ALLOWANCE	450.00	500.00	650.00	650.00	450.00	450.00
415003 TOOL ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	208,678.45	155,644.50	238,686.04	203,686.04	126,285.85	239,736.00
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	118.05	272.45	275.00	259.60	259.60	260.00
461105 JANITORIAL SUPPLIES	83.53	.00	150.00	104.26	89.35	100.00
461201 CLOTHING & UNIFORMS	219.00	345.05	350.00	.00	.00	350.00
465001 AUTOMOTIVE SUPPLIES	326.16	471.01	750.00	190.56	77.97	250.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	19.99	20.23	75.00	24.59	24.59	40.00
467000 MISCELLANEOUS SUPPLIES	.00	15.87	50.00	.00	.00	.00
TOTAL SUPPLIES	766.73	1,124.61	1,650.00	579.01	451.51	1,000.00
SERVICES						
443302 VEHICLE BODY REPAIRS	316.80	4,754.91	7,000.00	5,113.78	5,068.30	6,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	3,544.95	2,300.00	4,500.00	1,760.63	1,760.63	3,500.00
444101 RENTAL LAND & BUILDINGS	.00	.00	.00	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	205.14	110.07	100.00	90.00	90.00	150.00
480000 OTHER SERVICES	77,636.00	180,451.90	160,000.00	162,422.34	139,571.99	140,000.00
490000 FREEZE FUNDS	.00	.00	.00	40,970.84	.00	.00
TOTAL SERVICES	81,702.89	187,616.88	171,600.00	210,357.59	146,490.92	149,650.00
CAPITAL OUTLAY						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	.00	27,260.96	.00	9,475.00	9,475.00	750.00
474200 VEHICLES	.00	95,421.55	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	3.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	122,682.51	.00	9,478.00	9,475.00	750.00
TOTAL 1112 TOWING & STORAGE OPERATIONS	291,148.07	467,068.50	411,936.04	424,100.64	282,703.28	391,136.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG / OBJECT / PROJ / ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11412001411001 TOWING PS ANNUAL SAL	160,310.00	.00	184,590.00	15.15
1000-14-1112-0000-1-00-0-45-411001-				
Assistant Operation Supervisor - 0971 - Grade A33 - Step 5 SEE JUSTIFICATION Not funding title. Using money to fund additional Administrative Assistant in 11475001411001	.00	42,275.00	.00	
Junior Traffic Clerk - 0179 Grade A02 - Step 1	.00	29,617.00	.00	
Laborer II - 9622 Grade B25 - Step 5	2.00	32,779.00	65,558.00	
Superintendent of Fleet Operation - 2160 Grade B21 - Step 5	1.00	46,720.00	46,720.00	
Associate Account Clerk - 0420 Grade A22 - Step 5	1.00	39,161.00	39,161.00	
Dispatcher - 5320 Grade B14 - Step 1	1.00	33,151.00	33,151.00	
BUDGET CEILING:			.00	
TOTALS:	160,310.00	.00	184,590.00	15.15

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DEPARTMENT OF ADMINISTRATION, FINANCE
POLICY & URBAN AFFAIRS

PARKING METER & ENFORCEMENT — FUNCTION 1113

APPROPRIATIONS	$	1,078,670
FRINGES	$	462,671
TOTAL APPROPRIATIONS	$	1,541,341
REVENUE	$	1,106,500
NET COST	$	(434,841)

DEPARTMENT OFADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

Division of Parking Enforcement

Parking Meters & Enforcement

GOALS

1. To install, reinstall, remove and provide daily maintenance of parking meters to ensure proper operation and turn over parking
2. To equitable and thoroughly enforce all parking regulations daily throughout the entire city.

ACTIVITIES

1. Install, maintain and repair parking meters (approx. 1,300 meters and 125 pay and display units).
2. Issue parking violation summonses for violations of "parking" "stopping" and "standing" pursuant to the State of New York Vehicle and Traffic Law and the Ordinances of the City of Buffalo.
3. Download computerized hand held ticket writers to the EZ Tag software system daily.
4. Rectify any maintenance problems that occur to the handhelds
5. Receive and dispatch 911 and citizen complaints of illegal parking to Parking Enforcement personnel.
6. Compile, maintain and report complete and accurate records pertaining to parking meter work, summonses issued, abandoned and suspended vehicles impounded and complaints answered.
7. Assisting private contractors with street paving and construction projects and also posting when needed.
8. Assist the Streets Department on a year round basis for street cleaning, trash pick-up and snow plowing.
9. Immobilization of vehicles that have outstanding summonses owed.

WORK PROGRAM STATISTICS

	Actual 2007-2008	Estimate 2008-2009	Estimate 2009-2010
Parking meters	1,300	1,300	1,300
Repaired	2,715	2,000	2,000
Installed	50	100	100
Reinstalled	40	300	50
Pay & Display Machines			
Installed	97	25	25
Summonses issued	116,043	110,000	120,000
Sign and Meter complaints received and investigated	1,077	400	400
Vehicles booted	353	400	400

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
1113 PARKING METER & ENFORCEMENT						
PERSONAL SERVICES						
411001 ANNUAL SALARY	512,304.06	488,219.33	598,586.00	598,586.00	344,796.90	720,864.00
412002 HOURLY SALARY	45,151.22	27,568.46	55,141.00	55,141.00	28,969.51	103,737.20
413001 OVERTIME	48,219.84	82,951.78	50,000.00	50,000.00	54,391.36	55,000.00
413002 HOLIDAY	266.88	.00	.00	.00	.00	.00
413003 ACTING TIME	537.03	731.98	6,624.00	6,624.00	460.03	12,454.00
413004 SHIFT DIFFERENTIAL	804.00	1,022.40	1,500.00	1,500.00	754.80	1,500.00
414001 LONGEVITY	12,033.14	10,595.00	13,715.00	13,715.00	9,100.00	12,675.00
415002 CLOTHING ALLOWANCE	2,850.00	2,700.00	3,300.00	3,300.00	2,850.00	3,450.00
415003 TOOL ALLOWANCE	1,000.00	750.00	1,000.00	1,000.00	750.00	1,000.00
TOTAL PERSONAL SERVICES	623,166.17	614,538.95	729,866.00	729,866.00	442,072.60	910,680.20
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	105.80	30.00	200.00	250.26	169.16	200.00
461105 JANITORIAL SUPPLIES	220.52	.00	200.00	49.95	49.95	150.00
461201 CLOTHING & UNIFORMS	2,400.66	3,616.91	3,500.00	1,600.15	774.25	3,150.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	5,026.59	2,848.57	5,200.00	1,828.35	1,538.70	2,600.00
466200 ROAD SUPPLIES	6,574.80	9,394.83	12,000.00	6,601.09	6,320.11	8,000.00
467000 MISCELLANEOUS SUPPLIES	551.50	185.18	200.00	.00	.00	200.00
TOTAL SUPPLIES	14,879.87	16,075.49	21,300.00	10,329.80	8,852.17	14,300.00
SERVICES						
443301 MACHINERY & EQUIP REPAIRS	7,321.59	1,933.96	15,500.00	350.00	350.00	15,500.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	.00	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	50,579.48	46,268.96	125,000.00	88,668.96	88,668.96	134,000.00
455000 PRINTING & BINDING	286.30	296.50	350.00	.00	.00	300.00
455100 INTERNAL PRINT SHOP	.00	.00	190.00	100.00	100.00	190.00
490000 FREEZE FUNDS	.00	.00	.00	84,020.20	.00	.00
TOTAL SERVICES	58,187.37	48,499.42	141,040.00	173,139.16	89,118.96	149,990.00
CAPITAL OUTLAY						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
473010 ROAD IMPROVEMENTS	24,650.00	.00	.00	.00	.00	2,500.00
474100 EQUIPMENT	85,738.25	1,887.50	18,600.00	15,610.90	15,610.90	1,200.00
474200 VEHICLES	.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	2,989.10	.00	.00
TOTAL CAPITAL OUTLAY	110,388.25	1,887.50	18,600.00	18,600.00	15,610.90	3,700.00
TOTAL 1113 PARKING METER & ENFORCEMENT	806,621.66	681,001.36	910,806.00	931,934.96	555,654.63	1,078,670.20
TOTAL 14 ADMIN & FIN PARKING ENFORCEMNT	1,733,702.19	1,659,902.69	1,960,197.04	1,994,920.77	1,225,167.27	2,223,856.20

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11413001	411001		PKGENF PS ANNUAL SAL	598,586.00	.00	720,864.00	20.43
	1000-14-1113-0000-1-00-0-45-411001-						
	Parking Enforcement Officer - 5330 Grade B08 - Step 5			8.00	33,696.00	269,568.00	
	Parking Enforcement Officer - 5330 Grade B08 - Step 4			1.00	32,908.00	32,908.00	
	Parking Enforcement Officer - 5330 Grade B08 - Step 3			1.00	32,119.00	32,119.00	
	Parking Meter Mechanic - 5200 Grade B10 - Step 5			4.00	34,679.00	138,716.00	
	Laborer II - 9622 Grade B25 - Step 5			2.00	32,779.00	65,558.00	
	Prkng Meter Operation Super 1 - 5250 Grade B18 - Step 5			.00	43,268.00	.00	
	Parking Enforcement Supervisor - 5331 Grade B18 - Step 5			1.00	43,268.00	43,268.00	
	Superintendent of Parking Meters & Enforcement - 6292 Grade B21 - Step 5			1.00	46,720.00	46,720.00	
	Laborer II - 9622 Grade B25 - Step 3			1.00	30,829.00	30,829.00	
	Parking Enforcement Officer - 5330 Grade B08 - Step 1			2.00	30,589.00	61,178.00	
			BUDGET CEILING:			.00	
			TOTALS:	598,586.00	.00	720,864.00	20.43

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DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

PARKING VIOLATIONS BUREAU — FUNCTION 1075

APPROPRIATIONS	$	754,050
FRINGES	$	305,837
TOTAL APPROPRIATIONS	$	1,059,887
REVENUE	$	6,197,880
NET	$	5,137,993

DEPARTMENT OFADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

Division of Parking Enforcement
Parking Violations Bureau

GOALS

1. To provide for the fair and equitable disposition of summonses written for parking violations.

ACTIVITIES

1. Distribute summonses to Police and other agencies.
2. Accept pleas and to hear and determine charges of parking violations.
3. Answer, within a reasonable period of time, all relevant reasonable inquires by a person.
4. Set up and conduct appeals and motions to vacate judgment.
5. Maintain complete and accurate records relating to all charges, dispositions and associated activities.
6. Process releases for towed and/or booted vehicles.
7. Process releases for registration suspensions.
8. Data entry and imaging of all summonses issued by police and other agencies.
9. Send weekly notices on unpaid summonses.
10. Research payments sent in with insufficient information to process.
11. Reconcile payment errors from Treasury and the Lock Box.
12. Reconcile data entry errors.
13. Respond to the Mayor's complaint line.
14. Send monthly tapes to Albany for registration suspensions.
15. Scan and verify all late payments.
16. Manage the (SARA) records retention program for all PVB documents.

PARKING VIOLATIONS BUREAU

WORK PROGRAM STATISTICS

	Actual 2007-2008	Estimate 2008-2009	Estimate 2009-2010
Total number of parking summonses written	179,322	190,000	190,000
Notices generated:			
First	63,626	60,000	60,000
Courtesy	36,988	35,000	35,000
Alertogram	32,876	32,000	32,000
Suspension	22,931	22,000	22,000
Number of plates suspended	10,811	10,000	10,000
Number of suspended plates released	7,197	7,000	7,000
Sign and Meter disputes	351	400	400
Mayor's Complaint responses	634	800	800
Number of Phone Calls (cannot run reports any longer)	21,784	22,000	22,000
Walk-in customers (tag count down)	41,961	40,000	40,000
Number of summonses adjudicated:			
Regular/Suspension	14,361	14,000	14,000
Appeals	145	150	150

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
14 ADMIN & FIN PARKING ENFORCEMNT						
1075 PARKING VIOLATIONS BUREAU						
PERSONAL SERVICES						
411001 ANNUAL SALARY	472,890.11	434,348.94	559,226.00	559,226.00	320,691.88	681,955.00
412002 HOURLY SALARY	20,666.25	18,221.79	25,000.00	25,000.00	12,677.50	25,000.00
413001 OVERTIME	5,802.31	13,939.11	10,000.00	10,000.00	18,312.69	10,000.00
413003 ACTING TIME	1,130.32	3,977.08	1,500.00	1,500.00	1,454.87	1,800.00
414001 LONGEVITY	10,750.00	11,675.00	11,725.00	11,725.00	9,225.00	11,725.00
414007 PERFECT ATTENDANCE INCENTIVE	1,457.37	2,258.99	1,250.00	1,250.00	.00	1,290.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	512,696.36	484,420.91	608,701.00	608,701.00	362,361.94	731,770.00
TRAVEL						
458001 TRANSPORTATION	.00	.00	.00	.00	.00	400.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00	200.00
TOTAL TRAVEL	.00	.00	.00	.00	.00	600.00
SUPPLIES						
461001 OFFICE SUPPLIES	208.53	214.26	325.00	203.93	203.93	200.00
461002 CONTRACT VENDOR SUPPLIES	1,345.36	2,157.71	1,200.00	3,462.53	3,358.52	3,000.00
464000 PERIODICALS	391.50	409.50	400.00	449.50	449.50	250.00
TOTAL SUPPLIES	1,945.39	2,781.47	1,925.00	4,115.96	4,011.95	3,450.00
SERVICES						
432001 AUDITING SERVICES	105,404.62	.00	.00	1,430.17	1,430.17	.00
432003 LEGAL SERVICES	.00	.00	.00	.00	.00	.00
432004 ENGINEER & TECHNICAL SERVICE	305.00	.00	1,080.00	.00	.00	1,080.00
443301 MACHINERY & EQUIP REPAIRS	.00	275.00	250.00	185.00	185.00	300.00
443400 EQUIP MAINTENANCE CONTRACTS	12,107.00	12,601.00	15,000.00	12,601.00	12,601.00	12,000.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
455000 PRINTING & BINDING	2,330.75	10,833.00	7,000.00	2,898.00	2,898.00	4,000.00
455100 INTERNAL PRINT SHOP	892.00	636.00	750.00	707.50	647.50	850.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	5,497.54	.00	.00
TOTAL SERVICES	121,039.37	24,345.00	24,080.00	23,319.21	17,761.67	18,230.00
CAPITAL OUTLAY						
474100 EQUIPMENT	251.34	285.45	2,749.00	2,749.00	2,673.80	.00
TOTAL CAPITAL OUTLAY	251.34	285.45	2,749.00	2,749.00	2,673.80	.00
TOTAL 1075 PARKING VIOLATIONS BUREAU	635,932.46	511,832.83	637,455.00	638,885.17	386,809.36	754,050.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11475001411001 PVB PS ANNUAL SAL	559,226.00	.00	681,955.00	21.95
1000-14-1075-0000-1-00-0-40-411001-				
Junior Traffic Clerk - 0179	1.00	32,551.00	32,551.00	
Junior Traffic Clerk - 0179	2.00	31,078.00	62,156.00	
Junior Traffic Clerk - 0179	1.00	29,617.00	29,617.00	
Clerk - 0010	.00	29,617.00	.00	
Grade A02 - S				
Senior Stenographer - 0240	1.00	35,029.00	35,029.00	
Junior Data Control Clerk - 0	1.00	33,257.00	33,257.00	
Data Control Clerk - 0970	1.00	36,164.00	36,164.00	
Gr				
Traffic Clerk - 0180	1.00	39,560.00	39,560.00	
Grade				
Director Parking Enforcement	1.00	73,593.00	73,591.00	
Sr. Account Clerk Typist - 041	1.00	35,029.00	35,029.00	
Supervisor Hearing Examiner PT	1.00	34,981.00	34,981.00	
Mandatory by NYS V&T Law				
Senior Administrative Assistan	1.00	52,185.00	52,185.00	
Administrative Assistant - 138	2.00	44,284.00	88,568.00	
Salary of Asst. Operations Supervisor in 11412001411001 being moved to fund the 2nd Admin. Asst.				
Assistant Administrator of Par	1.00	59,530.00	59,530.00	
Contract & Specifications Cler	1.00	40,437.00	40,437.00	
Junior Data Control Clerk	1.00	29,300.00	29,300.00	
BUDGET CEILING:			.00	
TOTALS:	559,226.00	.00	681,955.00	21.95

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DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

COLLECTIONS	FUNCTION	1045
APPROPRIATIONS	$	340,999
FRINGES	$	127,974
TOTAL APPROPRIATIONS	$	468,973
REVENUE	$	220,240
NET	$	(248,733)

DEPARTMENT OF ADMINISTRATION, FINANCE AND URBAN AFFAIRS

Division of Collections
15-1045

GOALS

1. Timely Billing and Collection of outstanding monies owed to the City of Buffalo by various Departments and Divisions
2. Centralized Bankruptcy and Court Order Accounts for all City of Buffalo Departments, Agencies and Authorities
3. Centralized Collection of outstanding Accounts Receivables and abatement of uncollected
4. Centralizing Hansen billing and collections

ACTIVITIES

1. Continue the successful Partnership with Mercantile Collection Agency to collect outstanding Accounts Receivables
2. Development of a more efficient method of billing and collection with the Division of Housing and Property
3. Continue the Abatement of Uncollected outstanding Accounts Receivable
4. Debtor Clearances of hundreds of property owners for In Rem and Real Estate as well as Mayor & Common Council
5. Remit Final Notice to uncollected Accounts Receivable then forwarded to Collection Agency quarterly
6. Remitted all User Fee Bills with an additional Annual Coupon resulting in a 20% increase in payment in full
7. Continue correcting thousands of errant billing names and addresses as a result of owners abandoning property

WORK PROGRAM STATISTICS

	Actual 2007-2008	Actual 2008-2009	Estimate 2009-2010
Bankruptcy Accounts	2,000	1,153	1,100
Court Order Accounts	600	524	500
Debtor Clearances	2,573	2,814	3,000
User Fee Properties Billed quarterly	75,024	63,419	63,000
User Fee Properties Filed for Foreclosure	4,785	6,635	6,300
User Fee Payment Plans	2,499	1,161	1200
Accounts Receivable to Collection Agency	23,388	21,110	20,000
Personal Liability Notices issued	15,552	8,085	8,000
User Fee Duplicate Bills, Re-mail and Adjustments	18,500	18,000	17,000
User Fee Returned Mail	12,000	9,500	8,500
Telephone Inquiries	31,000	30,000	25,000

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
15 ADMIN & FIN TREASURY						
1045 COLLECTIONS DIVISION						
PERSONAL SERVICES						
411001 ANNUAL SALARY	180,069.51	171,265.75	254,211.00	254,211.00	133,383.10	251,819.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	8,486.80	7,730.65	8,000.00	8,000.00	5,556.27	8,000.00
413003 ACTING TIME	.00	.00	.00	.00	355.72	.00
414001 LONGEVITY	2,825.00	2,035.00	3,475.00	3,475.00	2,500.00	4,200.00
414004 IN LIEU OF SUMMER HOURS	435.71	447.06	468.00	468.00	430.47	432.00
414007 PERFECT ATTENDANCE INCENTIVE	4,309.66	1,861.74	2,995.00	2,995.00	.00	3,559.00
415002 CLOTHING ALLOWANCE	100.00	100.00	100.00	100.00	.00	.00
TOTAL PERSONAL SERVICES	196,226.68	183,440.20	269,249.00	269,249.00	142,225.56	268,010.00
SUPPLIES						
461001 OFFICE SUPPLIES	.00	345.87	550.00	550.00	.00	275.00
461002 CONTRACT VENDOR SUPPLIES	390.02	599.05	600.00	762.50	87.50	500.00
TOTAL SUPPLIES	390.02	944.92	1,150.00	1,312.50	87.50	775.00
SERVICES						
432001 AUDITING SERVICES	.00	91,647.47	100,000.00	100,000.00	51,510.09	70,000.00
432003 LEGAL SERVICES	.00	.00	.00	.00	.00	1,700.00
443400 EQUIP MAINTENANCE CONTRACTS	118.50	.00	.00	.00	.00	.00
454000 ADVERTISING	.00	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	32.00	.00	64.00	64.00	.00	64.00
455100 INTERNAL PRINT SHOP	.00	.00	200.00	200.00	.00	100.00
480000 OTHER SERVICES	.00	.00	700.00	530.00	170.00	350.00
TOTAL SERVICES	150.50	91,647.47	100,964.00	100,794.00	51,680.09	72,214.00
CAPITAL OUTLAY						
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 1045 COLLECTIONS DIVISION	196,767.20	276,032.59	371,363.00	371,355.50	193,993.15	340,999.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11545001411001 COLLECTION DIV PS ANNUAL SAL	254,211.00	.00	251,819.00	-.94
1000-15-1045-0000-1-00-0-40-411001-				
PARALEGAL ASSISTANT	1.00	45,855.00	45,855.00	
A / 047 STEP 5				
ASSISTANT COLLECTION OFFICER	1.00	39,753.00	39,753.00	
A / 048 STEP 2				
LABORER II	1.00	32,779.00	32,779.00	
B025 / STEP 5				
COLLECTION OFFICER	1.00	48,286.00	48,286.00	
STEP 2				
INCREASE COLLECTIONS/BOARD UPS/RENTAL REGISTRY/CLEARNCE VERIFICATION FOR 20,000 LICENSES				
COLLECTION OFFICER	1.00	51,889.00	51,889.00	
A 066 / STEP 4				
JUNIOR COLLECTION OFFICER	1.00	33,257.00	33,257.00	
A 004/ STEP 5				
BUDGET CEILING:			.00	
TOTALS:	254,211.00	.00	251,819.00	-.94

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DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

TREASURY	FUNCTION	1056
APPROPRIATIONS	$	828,727
FRINGES	$	232,496
TOTAL APPROPRIATIONS	$	1,061,223
REVENUE	$	463,944
NET	$	(597,279)

DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY AND URBAN AFFAIRS

Division of Treasury
15-1056

GOALS

1. Centralize Cash Receipts to receive, receipt and deposit all monies timely and accurately
2. Electronic Payment Files for all in house payments
3. WEB payments &/or payments On-line of all Receivables
4. ACH payment acceptance of all receivables

ACTIVITIES

1. Continuous cross training of Treasury and Collection Staff to promote efficiency and savings
2. Continuous development of customer bill paying service with M & T Bank, also known as ACH
3. Working with MIS to allow WEB payment of all receivables
4. Payroll now remitted sealed, many employees have direct deposit, encourage all to participate
5. Electronic Payments of Inter-departmental billings

WORK PROGRAM STATISTICS

	Actual 2007-2008	Actual 2008- 2009	Estimate 2009-2010
Lock Box Payments	433,109	453,675	425,000
WEB & ACH Payments	110,838	168,765	200,000
Tellers Payments Processed	317,649	432,551	425,000
In Rem Properties Auctioned	2,489	2,500	2,300
User Fee Properties Potential Foreclosure	7,206	7,349	7,200
Maintenance and Reconciliation of T & A Accounts, Clearing Account and WEB Account	360	360	360
Service Orders for Trust and Agency Accounts, User Fee and Office Supplies	2,518	2,017	2,000
Paychecks and Direct Deposit Stubs Distributed	80,568	80,000	80,000
Garnishees, Court Orders and Levy's	4,226	2,800	2,500
Returned Checks &/or Credit Card Reversals & ACH Reversals	3,763	3,957	4,000
Telephone & Walk-in Inquiries, Copies made	16,000	16,000	16,000

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
1056 TREASURY DIVISION ADMIN SERV						
PERSONAL SERVICES						
411001 ANNUAL SALARY	492,209.13	440,614.15	478,715.08	478,715.08	361,494.84	554,797.00
413001 OVERTIME	28,640.55	55,776.81	30,000.00	30,000.00	41,942.32	45,000.00
413003 ACTING TIME	51.88	9,066.76	6,000.00	6,000.00	8,111.15	6,500.00
414001 LONGEVITY	10,900.00	10,388.01	9,450.00	9,450.00	5,650.00	8,075.00
414004 IN LIEU OF SUMMER HOURS	4,042.22	3,500.98	4,000.00	4,000.00	4,692.70	4,833.00
414007 PERFECT ATTENDANCE INCENTIVE	4,736.92	5,283.16	9,266.00	9,266.00	32.90	9,951.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	540,580.70	524,629.87	537,431.08	537,431.08	421,923.91	629,156.00
SUPPLIES						
461001 OFFICE SUPPLIES	599.91	1,189.35	1,125.00	846.98	749.27	1,000.00
461002 CONTRACT VENDOR SUPPLIES	1,080.77	2,054.18	1,582.50	607.70	623.42	1,149.13
TOTAL SUPPLIES	1,680.68	3,243.53	2,707.50	1,454.68	1,372.69	2,149.13
SERVICES						
432001 AUDITING SERVICES	162,779.38	193,609.52	173,678.00	166,287.93	137,436.97	187,793.24
443400 EQUIP MAINTENANCE CONTRACTS	427.50	901.00	1,210.00	811.50	1,474.50	1,764.00
455100 INTERNAL PRINT SHOP	305.00	150.00	400.00	105.00	105.00	400.00
480000 OTHER SERVICES	427.50	461.68	825.00	150.00	230.00	412.50
490000 FREEZE FUNDS	.00	.00	.00	9,492.03	.00	.00
TOTAL SERVICES	163,939.38	195,122.20	176,113.00	176,846.46	139,246.47	190,369.74
CAPITAL OUTLAY						
474100 EQUIPMENT	4,100.00	2,395.00	11,540.00	15,108.00	14,712.95	7,052.00
TOTAL CAPITAL OUTLAY	4,100.00	2,395.00	11,540.00	15,108.00	14,712.95	7,052.00
TOTAL 1056 TREASURY DIVISION ADMIN SERV	710,300.76	725,390.60	727,791.58	730,840.22	577,256.02	828,726.87
TOTAL 15 ADMIN & FIN TREASURY	907,067.96	1,001,423.19	1,099,154.58	1,102,195.72	771,249.17	1,169,725.87

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11556001411001 TREASURY PS ANNUAL SAL	478,715.08	.00	554,797.00	15.89
1000-15-1056-0000-1-00-0-40-411001-				
DIRECTOR OF TREASURY/COLLECTION EXEMPT	1.00	82,119.00	82,119.00	
ADMINISTRATOR OF TREASURY & COLLECTIONS STEP 5	1.00	67,303.00	67,303.00	
ASSISTANT ADMINISTRATOR OF TREASURY & COLLECTIONS - Step 3	1.00	54,841.00	54,841.00	
TREASURY ADMINISTRATOR STEP 2	1.00	45,173.00	45,173.00	
ASSISTANT COLLECTION OFFICER - STEP 2	1.00	39,753.00	39,753.00	
ASST COLLECTION OFFICER STEP 5	1.00	43,384.00	43,384.00	
ASST COLLECTION OFFICER STEP 1	2.00	38,574.00	77,148.00	
CONTRACT & SPECIFICATIONS CLERK STEP 5	1.00	40,437.00	40,437.00	
TELLER STEP 5	1.00	36,164.00	36,164.00	
TELLER STEP 4	1.00	35,195.00	35,195.00	
TELLER STEP 2	1.00	33,280.00	33,280.00	
11556001411001 22222 TREASURY D/P ALLOW PS ANNL SAL	.00	.00	.00	.00
1000-15-1056-0000-1-00-0-40-411001-22222				
BUDGET CEILING:			.00	
TOTALS:	478,715.08	.00	554,797.00	15.89

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DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

PURCHASING — FUNCTION 1068

APPROPRIATIONS	$	433,230
FRINGES	$	148,249
TOTAL APPROPRIATIONS	$	581,479
REVENUE	$	130,000
NET	$	(451,479)

Division of Purchase, Inventory & Stores, Print Shop, Mailroom

17-1068, 17-1081, 17-1082

Administrative

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

Activities

1. Administer all activities of the Division including establishing policy and procedure guidelines for Purchase, Inventory and Stores, Mail Room and Print Shop.
2. Reports to the Department of Administrative, Finance, Policy, and Urban Affair. Addresses inquiries from Executive, the Legislative and controlling bodies of government, as requested on all departmental matters.
3. Assists all City Departments and Agencies in developing specifications, preparing cost estimates, and timely acquisition of commodities.
4. Develops bid specifications, solicits bids, and determines lowest responsible bidder. When necessitated by law, advertises for formal bids, awards and prepares formal contract for encumbrances.
5. Manages vehicle inventory records, registrations, renewals, markings and policy.
6. The Division of Inventory & Stores is a centralized division responsible for the fuel and automotive parts stock room. Being centralized allows our division to work closely with Purchasing Division to secure pricing for fuel and parts in volume buying, while monitoring the usage and needs of all departments. Creates a check and balance system between users being the ordering department and our stock room. Monitoring is done to assure parts and fuel usage are within reason for all city fleet saving the taxpayers dollars.
7. Print Shop is a centralized location for all printing, mailing, and stock of all in-house supplies.

Work Program Statistics

	Estimated 2007-08	Estimate 2008-09	Estimate 2009-10
Purchase			
Personal	7	7	7
Value of Purchase Orders Written (millions)	26	26	26
Inventory & Stores			
Personal	23	23	23
Total Service Calls on Road	2,625	2,032	2,300
Tire Repairs :			
Streets	6,400	5,817	
Engineering	550	416	
Fire	360	379	
Admin & Fin.	340	344	
Community Development/Misc.	700	430	
Total Tire Repairs:	8,350	7,386	7,800
Print Shop/Mailroom			
Personal	6	6	6

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
17 DIVISION OF PURCHASE						
1068 PURCHASING DIVISION						
PERSONAL SERVICES						
411001 ANNUAL SALARY	253,314.38	306,117.19	309,226.49	309,226.49	243,350.57	390,269.00
413001 OVERTIME	1,336.88	131.85	2,500.00	2,500.00	630.02	3,000.00
413003 ACTING TIME	788.29	263.68	.00	.00	.00	.00
414001 LONGEVITY	6,300.00	7,600.00	7,925.00	7,925.00	3,475.00	8,250.00
414007 PERFECT ATTENDANCE INCENTIVE	544.55	2,601.38	650.00	650.00	.00	2,650.00
415001 AUTOMOBILE ALLOWANCE	264.00	402.00	624.00	624.00	234.00	936.00
TOTAL PERSONAL SERVICES	262,548.10	317,116.10	320,925.49	320,925.49	247,689.59	405,105.00
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	2,172.64	2,250.41	3,000.00	2,960.95	2,124.17	2,250.00
461005 PHOTO & DRAFTING SUPPLIES	.00	70.80	200.00	200.00	.00	100.00
464000 PERIODICALS	39.20	.00	.00	.00	.00	.00
TOTAL SUPPLIES	2,211.84	2,321.21	3,200.00	3,160.95	2,124.17	2,350.00
SERVICES						
454000 ADVERTISING	7,676.50	8,685.91	9,000.00	8,777.25	6,542.89	11,000.00
455000 PRINTING & BINDING	2,890.00	15,339.00	12,500.00	12,500.00	10,009.72	14,375.00
455100 INTERNAL PRINT SHOP	131.75	.00	400.00	400.00	80.00	400.00
TOTAL SERVICES	10,698.25	24,024.91	21,900.00	21,677.25	16,632.61	25,775.00
CAPITAL OUTLAY						
474100 EQUIPMENT	.00	2,679.27	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	2,679.27	.00	.00	.00	.00
TOTAL 1068 PURCHASING DIVISION	275,458.19	346,141.49	346,025.49	345,763.69	266,446.37	433,230.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11768001411001 PURCH PS ANNUAL SALARY	309,226.49	.00	390,269.00	26.21
1000-17-1068-0000-1-00-0-40-411001-				
DIRECTOR OF PURCHASE (I045)	1.00	73,593.00	73,593.00	
ASSISTANT DIRECTOR OF PURCHASE - A086 @ STEP 5	1.00	64,925.00	64,925.00	
BUYER (94A) (2@STEP 5)	2.00	50,322.00	100,644.00	
JUNIOR BUYER - A045 @ STEP 5	1.00	42,019.00	42,019.00	
CONTRACT & SPECIFICATIONS CLERK - A026 @ STEP 5	1.00	40,437.00	40,437.00	
SENIOR CLERK - A006 @ STEP 5	1.00	34,546.00	34,546.00	
ACCOUNT CLERK - A005 @ STEP 5	1.00	34,105.00	34,105.00	
BUDGET CEILING:			.00	
TOTALS:	309,226.49	.00	390,269.00	26.21

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DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

INVENTORY & STORES — FUNCTION 1081

APPROPRIATIONS	$	7,679,999
FRINGES	$	474,259
TOTAL APPROPRIATIONS	$	8,154,258
REVENUE	$	275,000
NET	$	(7,879,258)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
1081 INVENTORY MANAGEMENT						
PERSONAL SERVICES						
411001 ANNUAL SALARY	605,404.00	563,535.64	657,965.97	657,965.97	416,401.68	794,105.00
412002 HOURLY SALARY	554.20	10,000.48	15,648.00	15,648.00	12,350.66	22,560.00
413001 OVERTIME	154,470.05	130,786.41	125,200.00	125,200.00	99,322.21	112,000.00
413002 HOLIDAY	24,982.77	21,407.52	29,000.00	29,000.00	18,359.20	29,000.00
413003 ACTING TIME	2,736.37	2,275.06	3,600.00	3,600.00	1,450.33	3,000.00
413004 SHIFT DIFFERENTIAL	3,558.00	3,177.60	3,500.00	3,500.00	2,281.20	3,600.00
414001 LONGEVITY	17,345.34	17,402.29	17,340.00	17,340.00	13,660.00	17,515.00
414004 IN LIEU OF SUMMER HOURS	789.14	809.70	786.00	786.00	881.35	910.00
414007 PERFECT ATTENDANCE INCENTIVE	288.45	538.75	550.00	550.00	.00	567.00
415002 CLOTHING ALLOWANCE	3,400.00	3,000.00	3,800.00	3,800.00	2,919.05	2,700.00
415003 TOOL ALLOWANCE	1,750.00	1,250.00	1,750.00	1,750.00	1,500.00	1,750.00
TOTAL PERSONAL SERVICES	815,278.32	754,183.45	859,139.97	859,139.97	569,125.68	987,707.00
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	797.17	315.65	800.00	1,305.32	780.48	800.00
461105 JANITORIAL SUPPLIES	316.52	.00	180.00	.00	.00	100.00
461400 POSTAGE	773,107.41	524,482.53	771,000.00	771,530.68	608,585.81	814,000.00
462600 GASOLINE AND LUBRICANTS	2,036,646.54	2,808,957.61	3,991,700.00	3,978,834.95	1,730,262.49	3,991,700.00
465001 AUTOMOTIVE SUPPLIES	1,252,801.41	1,239,577.62	1,350,000.00	1,287,270.41	916,105.28	1,279,000.00
465002 TIRES AND TUBES	151,131.27	131,178.71	162,000.00	124,136.29	97,052.66	139,000.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	224.92	.00	1,350.00
TOTAL SUPPLIES	4,214,800.32	4,704,512.12	6,275,680.00	6,163,302.57	3,352,786.72	6,225,950.00
SERVICES						
443301 MACHINERY & EQUIP REPAIRS	16,029.15	17,103.83	17,000.00	30,264.56	27,564.84	20,000.00
443302 VEHICLE BODY REPAIRS	31,892.98	50,853.97	48,500.00	60,155.52	52,346.52	40,000.00
443400 EQUIP MAINTENANCE CONTRACTS	15,068.40	15,750.00	16,386.35	13,504.20	13,504.20	12,868.75
444201 RENTAL EQUIPMENT & VEHICLES	191,342.93	195,911.75	290,731.00	192,265.97	149,765.97	389,398.50
455100 INTERNAL PRINT SHOP	640.00	.00	325.00	342.50	342.50	325.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	600.00
490000 FREEZE FUNDS	.00	.00	.00	223,954.17	.00	.00
TOTAL SERVICES	254,973.46	279,619.55	372,942.35	520,486.92	243,524.03	463,192.25
CAPITAL OUTLAY						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	.00	7,111.97	9,008.00	7,206.47	7,206.47	3,150.00
474200 VEHICLES	.00	34,643.43	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	1,801.53	.00	.00
TOTAL CAPITAL OUTLAY	.00	41,755.40	9,008.00	9,008.00	7,206.47	3,150.00
TOTAL 1081 INVENTORY MANAGEMENT	5,285,052.10	5,780,070.52	7,516,770.32	7,551,937.46	4,172,642.90	7,679,999.25

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11781001411001 INV&ST PS ANNUAL SAL	657,965.97	.00	794,105.00	20.69
1000-17-1081-0000-1-00-0-40-411001-				
SUPERINTENDENT AUTO SUPPLIES *A-063 (1 @ STEP 5)	1.00	52,185.00	52,185.00	
MEM SUPERVISOR I* B-017 (1@STEP 5)	1.00	40,880.00	40,880.00	
TIRE MECHANIC *B-008 (3 @ STEP #5)	3.00	33,696.00	101,088.00	
LABORER II* B-025 10 @ STEP #5)	10.00	32,779.00	327,790.00	
LABORER II *B-025 (1@ STEP #3)	1.00	30,829.00	30,829.00	
CLERK* A553 (1 @ STEP #2) CHANGE TITLE TO ACCOUNT CLERK	.00	.00	.00	
STOCK CLERK*A005 (1 @ STEP #5)	1.00	34,105.00	34,105.00	
ASO ACCOUNT CLERK *A022 (1 @ STEP #5)	1.00	39,161.00	39,161.00	
PRINCIPAL STOCK CLERK A008 1 @ STEP 5 *	1.00	35,029.00	35,029.00	
TIRE MECHANIC * B008 (1 @ STEP 3)	1.00	32,119.00	32,119.00	
LABORER *B006 (1 @ STEP 5)	1.00	32,475.00	32,475.00	
ASSOC. ACCOUNT-CLERK*TITLE A022	1.00	37,855.00	37,855.00	
TIRE MECH 1 @ STEP #1	1.00	30,589.00	30,589.00	
11781001411001 22222 INV&ST D/P ALLOW PS ANNUAL SAL	.00	.00	.00	.00
1000-17-1081-0000-1-00-0-40-411001-22222				
BUDGET CEILING:			.00	
TOTALS:	657,965.97	.00	794,105.00	20.69

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DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

PRINTSHOP	FUNCTION	1082
APPROPRIATIONS	$	270,140
FRINGES	$	112,402
TOTAL APPROPRIATIONS	$	382,542
REVENUE	$	-
NET	$	(382,542)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
1082 PRINT SHOP						
PERSONAL SERVICES						
411001 ANNUAL SALARY	170,736.83	152,938.64	193,137.00	192,167.00	124,606.48	228,289.00
413001 OVERTIME	2,270.00	2,623.65	2,200.00	2,200.00	394.34	2,200.00
413003 ACTING TIME	2,047.75	1,893.01	800.00	800.00	720.26	800.00
414001 LONGEVITY	1,635.00	3,400.00	4,570.00	4,570.00	1,700.00	3,985.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	613.00	613.00	.00	1,829.71
415002 CLOTHING ALLOWANCE	400.00	400.00	250.00	820.00	150.00	150.00
TOTAL PERSONAL SERVICES	177,089.58	161,255.30	201,570.00	201,170.00	127,571.08	237,253.71
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	57.00	301.59	1,500.00	1,500.00	1,377.82	1,575.00
461400 POSTAGE	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	57.00	301.59	1,500.00	1,500.00	1,377.82	1,575.00
SERVICES						
443400 EQUIP MAINTENANCE CONTRACTS	3,700.00	3,700.00	4,450.00	4,274.50	4,274.50	4,050.00
444201 RENTAL EQUIPMENT & VEHICLES	8,149.23	8,488.70	19,317.00	18,369.00	12,654.88	27,261.00
490000 FREEZE FUNDS	.00	.00	.00	575.50	.00	.00
TOTAL SERVICES	11,849.23	12,188.70	23,767.00	23,219.00	16,929.38	31,311.00
CAPITAL OUTLAY						
474100 EQUIPMENT	.00	41,166.88	8,550.00	7,309.20	7,309.20	.00
490000 FREEZE FUNDS	.00	.00	.00	1,240.80	.00	.00
TOTAL CAPITAL OUTLAY	.00	41,166.88	8,550.00	8,550.00	7,309.20	.00
TOTAL 1082 PRINT SHOP	188,995.81	214,912.47	235,387.00	234,439.00	153,187.48	270,139.71
TOTAL 17 DIVISION OF PURCHASE	5,749,506.10	6,341,124.48	8,098,182.81	8,132,140.15	4,592,276.75	8,383,368.96

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11782001411001 PRNTSHP PS ANNUAL SAL	192,167.00	.00	228,289.00	18.80
1000-17-1082-0000-1-00-0-40-411001-				
Print Shop/Mail Room Supervisor	1.00	45,776.00	45,776.00	
1(1@AO62 Step 2)				
PRINT SHOP SUPERVISOR (1@AO53)	1.00	48,740.00	48,740.00	
ACCOUNT CLERK A005 (1 @ STEP 5)	1.00	34,105.00	34,105.00	
MAIL ROOM CLERK (A006 1 @ STEP 5)	1.00	34,546.00	34,546.00	
LABORER II B025 1@STEP 5)	1.00	32,779.00	32,779.00	
Offset Press Operator A007(1@Step2)	1.00	32,343.00	32,343.00	
BUDGET CEILING:			.00	
TOTALS:	192,167.00	.00	228,289.00	18.80

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