

DEPARTMENT OF PARKING

TOWING & STORAGE OPERATIONS	FUNCTION	1112
APPROPRIATIONS	\$	738,554
FRINGES	\$	241,336
TOTAL APPROPRIATIONS	\$	<u>979,890</u>
REVENUE	\$	2,000,000
NET COST	\$	<u><u>1,020,110</u></u>

DEPARTMENT OF PARKING
Towing & Storage Operations
Division #14-112

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 2013-2013	Estimate 2013-2014	Estimate 2014-2015
Vehicles towed	7,639	9,300	9,300
Vehicles mini-towed	513	530	530
Towing notices mailed and filed	6,558	7,960	7,900
Auctioned vehicles	748	880	880

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET

TOWING & STORAGE OPERATIONS					

11412001 TOWING & STORAGE OPERATION					

411001 ANNUAL SALARY	152,720.05	289,000.00	236,000.00	223,442.82	266,574.00
412002 HOURLY SALARY	868.32	22,000.00	.00	.00	26,400.00
413001 OVERTIME	45,891.27	75,000.00	70,500.00	63,625.28	60,000.00
413002 HOLIDAY	3,278.06	8,000.00	6,261.00	6,260.40	6,000.00
413003 ACTING TIME	2,191.84	1,000.00	1,000.00	1,366.70	1,000.00
413004 SHIFT DIFFERENTIAL	549.60	1,000.00	1,000.00	1,220.55	1,200.00
414001 LONGEVITY	5,062.91	6,640.00	6,640.00	6,672.05	6,640.00
414004 IN LIEU OF SUMMER HOURS	.00	840.00	840.00	.00	840.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	1,600.00	600.00	.00	1,600.00
415002 CLOTHING ALLOWANCE	450.00	1,200.00	1,050.00	1,050.00	1,200.00
415003 TOOL ALLOWANCE	.00	.00	.00	.00	.00
TOTAL 11412001 TOWING & STORAGE OPERATION	211,012.05	406,280.00	323,891.00	303,637.80	371,454.00
11412005 TOWING & STORAGE OPERATION					

461002 CONTRACT VENDOR SUPPLIES	607.15	300.00	1,546.03	1,545.64	1,300.00
461105 JANITORIAL SUPPLIES	334.38	400.00	11.30	11.30	400.00
461201 CLOTHING & UNIFORMS	475.50	800.00	1,172.00	1,171.16	1,600.00
465001 AUTOMOTIVE SUPPLIES	25.00	250.00	423.99	423.99	250.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	47.68	200.00	33.56	33.56	200.00
467000 MISCELLANEOUS SUPPLIES	267.17	300.00	101.45	101.34	300.00
TOTAL 11412005 TOWING & STORAGE OPERATION	1,756.88	2,250.00	3,288.33	3,286.99	4,050.00
11412006 TOWING & STORAGE OPERATION					

443302 VEHICLE BODY REPAIRS	450.63	3,000.00	5,807.67	5,807.67	3,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	4,500.00	4,500.00	4,300.00	4,300.00	4,500.00
444101 RENTAL LAND & BUILDINGS	.00	.00	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	243.76	550.00	436.00	435.32	550.00
480000 OTHER SERVICES	281,174.82	180,000.00	360,724.00	355,864.75	350,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 11412006 TOWING & STORAGE OPERATION	286,369.21	188,050.00	371,267.67	366,407.74	358,050.00
11412007 TOWING & STORAGE OPERATION					

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	5,000.00	5,000.00	.00	5,000.00
474100 EQUIPMENT	.00	.00	.00	.00	.00
474200 VEHICLES	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 11412007 TOWING & STORAGE OPERATION	.00	5,000.00	5,000.00	.00	5,000.00
TOTAL TOWING & STORAGE OPERATIONS	499,138.14	601,580.00	703,447.00	673,332.53	738,554.00

BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11412001411001		TOWING PS ANNUAL SAL	233,000.00	.00	266,574.00	14.41
	1000-14-1112-0000-1-00-0-45-411001-					
		Dispatcher - 5320	1.00	38,615.00	38,615.00	
		Grade B14 - Step 5				
		Laborer II - 9622	1.00	34,139.00	34,139.00	
		Grade B25 - Step 5				
		Associate Account Clerk - 0420	1.00	40,337.00	40,337.00	
		Grade A22 - Step 5				
		Laborer II - 9622, grade B25 - Step 17	1.00	34,139.00	34,139.00	
		Tow Truck Operator - 6011, grade B10 -	2.00	36,119.00	72,238.00	
		Step 5				
		Tow Truck Operator - 6011, grade B10 -	2.00	23,553.00	47,106.00	
		Step 13				
		BUDGET CEILING:			233,000.00	
		TOTALS:	233,000.00	.00	266,574.00	14.41

** END OF REPORT - Generated by bartosik,joe **

DEPARTMENT OF PARKING

PARKING METER & ENFORCEMENT	FUNCTION	1113
APPROPRIATIONS	\$	1,091,238
FRINGES	\$	599,967
TOTAL APPROPRIATIONS	\$	<u>1,691,205</u>
REVENUE	\$	<u>2,150,000</u>
NET COST	\$	<u><u>458,795</u></u>

DEPARTMENT PARKING

Parking Meters & Enforcement

Division #14-1113

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

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

Work Program Statistics

	Actual 2012-2013	Estimate 2013-2014	Estimate 2014-2015
Single Space Parking meters	1,655	1,655	1,674
Repaired	550	500	500
Installed		30	0
Reinstalled		50	0
Pay & Display Machines	127	127	127
Reinstalled/Relocated	0	0	0
Installed	0	0	0
Summonses issued	186,472	180,000	180,000
Sign and Meter complaints received and investigated	592	575	350
Vehicles booted	603	350	350

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET

PARKING METER & ENFORCEMENT					

11413001 PARKING METER & ENFORCEMEN					

411001 ANNUAL SALARY	481,382.70	684,638.00	587,885.00	424,106.04	660,627.00
412002 HOURLY SALARY	71,580.17	90,112.08	90,112.08	72,664.07	105,331.20
413001 OVERTIME	143,132.97	80,000.00	80,000.00	154,202.47	80,000.00
413002 HOLIDAY	5,407.16	7,000.00	7,000.00	4,957.52	5,500.00
413003 ACTING TIME	17,571.72	12,000.00	12,000.00	9,076.58	10,000.00
413004 SHIFT DIFFERENTIAL	630.90	7,000.00	7,000.00	1,005.60	4,000.00
414001 LONGEVITY	10,010.00	10,985.00	10,985.00	9,211.28	10,920.00
415002 CLOTHING ALLOWANCE	2,250.00	3,150.00	3,150.00	2,250.00	3,150.00
415003 TOOL ALLOWANCE	250.00	750.00	750.00	250.00	750.00
TOTAL 11413001 PARKING METER & ENFORCEMEN	732,215.62	895,635.08	798,882.08	677,723.56	880,278.20
11413003 PARKING METER & ENFORCEMEN					

441004 TELEPHONE	.00	.00	.00	.00	.00
TOTAL 11413003 PARKING METER & ENFORCEMEN	.00	.00	.00	.00	.00
11413005 PARKING METER & ENFORCEMEN					

461002 CONTRACT VENDOR SUPPLIES	1,009.64	750.00	750.00	745.16	1,000.00
461105 JANITORIAL SUPPLIES	205.10	300.00	300.00	277.24	300.00
461201 CLOTHING & UNIFORMS	3,110.40	4,500.00	4,500.00	3,724.48	4,500.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	3,029.88	2,600.00	1,500.00	1,478.52	2,000.00
466200 ROAD SUPPLIES	40,838.41	30,000.00	26,100.00	26,087.59	30,000.00
467000 MISCELLANEOUS SUPPLIES	218.99	260.00	260.00	194.16	260.00
TOTAL 11413005 PARKING METER & ENFORCEMEN	48,412.42	38,410.00	33,410.00	32,507.15	38,060.00
11413006 PARKING METER & ENFORCEMEN					

443301 MACHINERY & EQUIP REPAIRS	-150.00	1,835.00	1,835.00	1,659.00	2,000.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	111,485.61	110,000.00	149,891.94	149,891.94	140,000.00
455000 PRINTING & BINDING	291.55	350.00	350.00	291.55	350.00
455100 INTERNAL PRINT SHOP	301.88	350.00	350.00	327.00	350.00

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET

490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 11413006 PARKING METER & ENFORCEMEN	111,929.04	112,535.00	152,426.94	152,169.49	142,700.00
11413007 PARKING METER & ENFORCEMEN					

473010 ROAD IMPROVEMENTS	.00	1,000.00	1,685.00	685.00	1,000.00
474100 EQUIPMENT	202.19	.00	.00	.00	29,200.00
474200 VEHICLES	.00	22,000.00	22,000.00	21,899.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 11413007 PARKING METER & ENFORCEMEN	202.19	23,000.00	23,685.00	22,584.00	30,200.00
TOTAL PARKING METER & ENFORCEMENT	892,759.27	1,069,580.08	1,008,404.02	884,984.20	1,091,238.20

BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11413001411001		PKGENF PS ANNUAL SAL	595,558.00	.00	660,627.00	10.93
	1000-14-1113-0000-1-00-0-45-411001-					
		Parking Enforcement Officer - 5330	8.00	35,094.00	280,752.00	
		Grade B08 - Step 5				
		Parking Enforcement Officer - 5330	2.00	26,321.00	52,642.00	
		Grade B08 - Step 15				
		Parking Enforcement Officer - 5330	1.00	35,094.00	35,094.00	
		Grade B08 - Step 17				
		Parking Meter Mechanic - 5200	5.00	36,119.00	180,595.00	
		Grade B10 - Step 5				
		Laborer II - 9622	1.00	34,139.00	34,139.00	
		Grade B25 - Step 5				
		Parking Enforcement Supervisor - 5331	1.00	45,064.00	45,064.00	
		Grade B18 - Step 5				
		Superintendent of Parking Meters & Enforcement & Fleet Operations - Step 5	1.00	48,659.00	48,659.00	
		Laborer II - 9622	1.00	23,897.00	23,897.00	
		Grade B25 - Step 14				
		Laborer II - 9622	1.00	29,018.00	29,018.00	
		Grade B25 - Step 16				
		Attrition	1.00	69,233.00	-69,233.00	
		BUDGET CEILING:			595,558.00	
		TOTALS:	595,558.00	.00	660,627.00	10.93

** END OF REPORT - Generated by bartosik,joe **

DEPARTMENT OF PARKING

PARKING VIOLATIONS BUREAU	FUNCTION	1075
APPROPRIATIONS	\$	823,709
FRINGES	\$	415,981
TOTAL APPROPRIATIONS	\$	<u>1,239,690</u>
REVENUE	\$	<u>9,107,500</u>
NET	\$	<u><u>7,867,810</u></u>

DEPARTMENT PARKING

Parking Violations Bureau

Division #14-1075

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 inquiries 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.

Work Program Statistics

	Actual 2012-2013	Estimate 2013-2014	Estimate 2014-2015
Total number of parking summonses written	185,660	180,000	180,000
Notices generated:			
First	60,038	57,000	57,000
Courtesy	29,087	30,000	30,000
Alertogram	28,937	24,000	24,000
Suspension	18,144	19,000	19,000
Number of plates suspended	8,941	9,300	9,300
Number of suspended plates released	6,331	5,500	5,500
Mayor's Complaint responses	2,902	2,850	2,850
Walk-in customers (tag count down)	37,607	41,200	41,000
Number of summonses adjudicated:			
Regular/Suspension	12,570	12,366	12,300
Appeals	80	123	64

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
--	-------------------------------	--------------------------------	--------------------------------	--------------------------------	--------------------------------

14 PARKING ENFORCEMNT

PARKING VIOLATIONS BUREAU

11475001 PARKING VIOLATIONS BUREAU

411001 ANNUAL SALARY	525,337.91	695,276.00	695,276.00	450,599.96	658,139.00
412002 HOURLY SALARY	16,596.25	30,000.00	30,000.00	15,688.75	25,000.00
413001 OVERTIME	110,502.67	70,000.00	70,000.00	98,509.90	70,000.00
413002 HOLIDAY	.00	.00	.00	1,075.90	.00
413003 ACTING TIME	11,585.29	8,000.00	8,000.00	11,092.78	8,000.00
414001 LONGEVITY	11,128.03	10,100.00	10,100.00	5,900.00	8,000.00
414007 PERFECT ATTENDANCE INCENTIVE	1,573.56	3,000.00	3,000.00	.00	3,000.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00

TOTAL 11475001 PARKING VIOLATIONS BUREAU	676,723.71	816,376.00	816,376.00	582,867.29	772,139.00
--	------------	------------	------------	------------	------------

11475004 PARKING VIOLATIONS BUREAU

458001 TRANSPORTATION	.00	125.00	125.00	.00	125.00
458002 MEALS & LODGING	.00	70.00	70.00	.00	70.00

TOTAL 11475004 PARKING VIOLATIONS BUREAU	.00	195.00	195.00	.00	195.00
--	-----	--------	--------	-----	--------

11475005 PARKING VIOLATIONS BUREAU

461001 OFFICE SUPPLIES	156.42	250.00	250.00	59.53	300.00
461002 CONTRACT VENDOR SUPPLIES	3,058.73	3,000.00	3,000.00	2,973.09	3,000.00
464000 PERIODICALS	472.50	500.00	500.00	472.50	525.00

TOTAL 11475005 PARKING VIOLATIONS BUREAU	3,687.65	3,750.00	3,750.00	3,505.12	3,825.00
--	----------	----------	----------	----------	----------

11475006 PARKING VIOLATIONS BUREAU

432001 AUDITING SERVICES	.00	.00	.00	.00	.00
432003 LEGAL SERVICES	.00	.00	.00	.00	.00
432004 ENGINEER & TECHNICAL SERVICE	1,000.00	1,500.00	1,500.00	1,250.00	26,500.00
443301 MACHINERY & EQUIP REPAIRS	292.15	300.00	300.00	.00	350.00
443400 EQUIP MAINTENANCE CONTRACTS	8,825.00	12,000.00	12,000.00	6,405.00	11,000.00

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	8,913.50	9,000.00	9,000.00	6,952.50	8,000.00
455100 INTERNAL PRINT SHOP	636.25	1,500.00	1,500.00	1,053.75	1,450.00
480000 OTHER SERVICES	.00	200.00	200.00	.00	250.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 11475006 PARKING VIOLATIONS BUREAU	19,666.90	24,500.00	24,500.00	15,661.25	47,550.00
11475007 PARKING VIOLATIONS BUREAU					
474100 EQUIPMENT	.00	.00	.00	.00	.00
TOTAL 11475007 PARKING VIOLATIONS BUREAU	.00	.00	.00	.00	.00
TOTAL PARKING VIOLATIONS BUREAU	700,078.26	844,821.00	844,821.00	602,033.66	823,709.00

BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11475001411001	PVB	PS ANNUAL SAL	695,276.00	.00	658,139.00	-5.34
	1000-14-1075-0000-1-00-0-40-411001-					
		Junior Traffic Clerk - 0179	3.00	33,526.00	100,578.00	
		Grade A002 - Step 5				
		Junior Traffic Clerk - 0179	1.00	31,009.00	31,009.00	
		Grade A002 - Step 12				
		Senior Stenographer - 0240	1.00	36,079.00	36,079.00	
		Grade A007 - Step 5				
		Junior Data Control Clerk - 0969	2.00	34,255.00	68,510.00	
		Grade A004 - Step 5				
		Data Control Clerk - 0970	1.00	37,249.00	37,249.00	
		Grade A013 - Step 5				
		Traffic Clerk - 0180	1.00	40,747.00	40,747.00	
		Grade A023 - Step 5				
		Supervisor Hearing Examiner PT -2010	1.00	35,794.00	35,794.00	
		Grade I46 - Step 5				
		Mandatory by NYS V&T Law				
		Senior Administrative Assistant - 1390	1.00	53,750.00	53,750.00	
		Grade A063 - Step 5				
		Administrative Assistant - 1380	2.00	45,613.00	91,226.00	
		Grade A043 - Step 5				
		Assistant Administrator of Parking - 1398	1.00	61,315.00	61,315.00	
		Grade A074 - Step 5				
		Contract & Specifications Clerk - 0160	1.00	41,649.00	41,649.00	
		Grade A026 - Step 5				
		Commissioner of Parking (Schedule I)	1.00	95,000.00	95,000.00	
		Attrition	1.00	34,767.00	-34,767.00	
		BUDGET CEILING:			695,276.00	
		TOTALS:	695,276.00	.00	658,139.00	-5.34

** END OF REPORT - Generated by bartosik,joe **