

DEPARTMENT OF PARKING

TOWING & STORAGE OPERATIONS	FUNCTION	1112
APPROPRIATIONS	\$	289,320
FRINGES	\$	88,194
TOTAL APPROPRIATIONS	\$	<u>377,514</u>
REVENUE	\$	<u>475,000</u>
NET COST	\$	<u><u>97,486</u></u>

DEPARTMENT OF PARKING
Towing & Storage Operations
Division #14-1112

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	Estimate	Estimate
	2009-2010	2010-2011	2011-2012
Vehicles towed	3,591	3,400	3,400
Vehicles mini-towed	535	1,000	550
Towing notices mailed and filed	6,000	6,000	6,000
Vehicles released to scrap program	1	15	15
Auctioned vehicles	749	750	750

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET

1112 TOWING & STORAGE OPERATIONS						

11412001 TOWING & STORAGE OPERATION						

411001 ANNUAL SALARY	131,162.26	145,876.78	168,495.03	195,889.00	151,603.31	147,230.00
412002 HOURLY SALARY	.00	.00	.00	25,054.00	12,344.80	24,785.00
413001 OVERTIME	13,735.07	25,554.80	22,841.33	18,540.00	15,894.47	15,000.00
413002 HOLIDAY	493.16	523.23	195.48	500.00	152.47	500.00
413003 ACTING TIME	3,612.96	4,961.84	4,102.72	4,500.00	1,069.74	1,000.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	5,730.00	5,730.00	5,502.24	6,640.00	5,405.00	6,055.00
414004 IN LIEU OF SUMMER HOURS	401.31	437.02	450.14	840.00	231.82	840.00
414007 PERFECT ATTENDANCE INCENTIVE	9.74	187.56	193.19	1,600.00	.00	1,600.00
415002 CLOTHING ALLOWANCE	500.00	450.00	450.00	450.00	450.00	750.00
415003 TOOL ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 11412001 TOWING & STORAGE OPERATION	155,644.50	183,721.23	202,230.13	254,013.00	187,151.61	197,760.00
11412005 TOWING & STORAGE OPERATION						

461002 CONTRACT VENDOR SUPPLIES	272.45	259.60	153.50	260.00	294.02	260.00
461105 JANITORIAL SUPPLIES	.00	104.26	125.89	100.00	158.41	200.00
461201 CLOTHING & UNIFORMS	345.05	.00	75.00	450.00	450.00	450.00
465001 AUTOMOTIVE SUPPLIES	471.01	190.56	350.00	250.00	.00	250.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	20.23	24.59	.00	40.00	.00	50.00
467000 MISCELLANEOUS SUPPLIES	15.87	.00	2,499.00	750.00	92.46	200.00
TOTAL 11412005 TOWING & STORAGE OPERATION	1,124.61	579.01	3,203.39	1,850.00	994.89	1,410.00
11412006 TOWING & STORAGE OPERATION						

443302 VEHICLE BODY REPAIRS	4,754.91	5,383.80	1,283.88	5,000.00	1,210.03	4,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	2,300.00	1,760.63	3,180.10	3,500.00	9,195.80	6,000.00
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	110.07	90.00	126.00	150.00	214.57	150.00
480000 OTHER SERVICES	180,451.90	174,329.50	90,481.00	80,000.00	109,720.00	80,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 11412006 TOWING & STORAGE OPERATION	187,616.88	181,563.93	95,070.98	88,650.00	120,340.40	90,150.00
11412007 TOWING & STORAGE OPERATION						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	12,000.00	.00	.00
474100 EQUIPMENT	27,260.96	9,475.00	.00	.00	.00	.00
474200 VEHICLES	95,421.55	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 11412007 TOWING & STORAGE OPERATION	122,682.51	9,475.00	.00	12,000.00	.00	.00
TOTAL 1112 TOWING & STORAGE OPERATIONS	467,068.50	375,339.17	300,504.50	356,513.00	308,486.90	289,320.00

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
11412001411001		TOWING PS ANNUAL SAL	178,733.00	.00	147,230.00	-17.63
	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				
		Superintendent of Fleet Operation - 2160	.00	48,659.00	.00	
		Grade B21 - 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	
		BUDGET CEILING:			178,733.00	
		TOTALS:	178,733.00	.00	147,230.00	-17.63

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

DEPARTMENT OF PARKING

PARKING VIOLATIONS BUREAU

FUNCTION

1075

APPROPRIATIONS	\$	823,886
FRINGES	\$	314,303
TOTAL APPROPRIATIONS	\$	<u>1,138,189</u>
REVENUE	\$	<u>10,150,040</u>
NET	\$	<u><u>9,011,851</u></u>

DEPARTMENT OF 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. Set up and conduct appeals and motions to vacate judgment.
4. Maintain complete and accurate records relating to all charges, dispositions, and associated activities.
5. Process releases for towed and/or booted vehicles.
6. Process releases for registration suspensions.
7. Data entry and imaging of all summonses issued by police and other agencies.
8. Send weekly notices on unpaid summonses.
9. Research payments sent in with insufficient information to process.
10. Reconcile payment errors from Treasury and the Lock Box.
11. Send monthly tapes to Albany for registration suspensions.
12. Scan and verify all late payments.
13. Manage the (SARA) records retention program for all PVB documents.

Work Program Statistics

	Actual 2009-2010	Estimate 2010-2011	Estimate 2011-2012
Total number of parking summonses written	176,299	160,000	160,000
Notices generated:			
First	59,774	62,000	62,000
Courtesy	31,744	32,000	32,000
Alertogram	27,662	29,000	29,000
Suspension	20,036	20,000	20,000
Number of plates suspended	9,866	9,800	9,800
Sign and Meter disputes	1,033	1,000	1,000
Number of summonses adjudicated:			
Regular/Suspension	13,654	13,000	13,000
Appeals	156	130	130

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET

14 PARKING ENFORCEMNT						

1075 PARKING VIOLATIONS BUREAU						

11475001 PARKING VIOLATIONS BUREAU						

411001 ANNUAL SALARY	434,348.94	437,874.55	447,717.69	677,077.00	486,242.01	690,736.00
412002 HOURLY SALARY	18,221.79	17,751.25	17,682.50	50,000.00	16,953.75	50,000.00
413001 OVERTIME	13,939.11	28,197.20	37,088.66	30,000.00	53,780.81	40,000.00
413003 ACTING TIME	3,977.08	3,854.45	9,351.62	4,000.00	4,710.70	4,000.00
414001 LONGEVITY	11,675.00	10,675.00	11,325.00	11,325.00	8,175.00	9,950.00
414007 PERFECT ATTENDANCE INCENTIVE	2,258.99	2,410.08	2,354.22	3,000.00	.00	3,000.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 11475001 PARKING VIOLATIONS BUREAU	484,420.91	500,762.53	525,519.69	775,402.00	569,862.27	797,686.00

11475004 PARKING VIOLATIONS BUREAU						

458001 TRANSPORTATION	.00	.00	150.00	400.00	.00	250.00
458002 MEALS & LODGING	.00	.00	.00	200.00	.00	200.00
TOTAL 11475004 PARKING VIOLATIONS BUREAU	.00	.00	150.00	600.00	.00	450.00

11475005 PARKING VIOLATIONS BUREAU						

461001 OFFICE SUPPLIES	214.26	218.93	640.49	400.00	22.50	400.00
461002 CONTRACT VENDOR SUPPLIES	2,157.71	3,462.53	1,679.47	3,000.00	2,406.19	2,500.00
464000 PERIODICALS	409.50	449.50	449.50	450.00	471.50	450.00
TOTAL 11475005 PARKING VIOLATIONS BUREAU	2,781.47	4,130.96	2,769.46	3,850.00	2,900.19	3,350.00

11475006 PARKING VIOLATIONS BUREAU						

432001 AUDITING SERVICES	.00	.00	.00	.00	.00	.00
432003 LEGAL SERVICES	.00	.00	.00	.00	.00	.00
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	2,125.00	1,080.00	1,000.00	1,500.00
443301 MACHINERY & EQUIP REPAIRS	275.00	185.00	74.00	300.00	230.00	300.00
443400 EQUIP MAINTENANCE CONTRACTS	12,601.00	12,601.00	12,601.00	12,000.00	10,822.00	12,000.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
455000 PRINTING & BINDING	10,833.00	2,869.02	3,312.50	4,000.00	5,345.00	6,000.00
455100 INTERNAL PRINT SHOP	636.00	707.50	764.50	600.00	730.00	1,200.00
480000 OTHER SERVICES	.00	.00	.00	.00	130.00	200.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 11475006 PARKING VIOLATIONS BUREAU	24,345.00	16,362.52	18,877.00	17,980.00	18,257.00	21,200.00
11475007 PARKING VIOLATIONS BUREAU						
474100 EQUIPMENT	285.45	2,673.80	.00	.00	.00	1,200.00
TOTAL 11475007 PARKING VIOLATIONS BUREAU	285.45	2,673.80	.00	.00	.00	1,200.00
TOTAL 1075 PARKING VIOLATIONS BUREAU	511,832.83	523,929.81	547,316.15	797,832.00	591,019.46	823,886.00

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
11475001411001	PVB	PS ANNUAL SAL	677,077.00	.00	690,736.00	2.02
	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	32,010.00	32,010.00	
		Grade A002 - Step 13				
		Senior Stenographer - 0240	1.00	36,079.00	36,079.00	
		Grade A007 - Step 5				
		Junior Data Control Clerk - 0969	1.00	34,255.00	34,255.00	
		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				
		Director Parking Enforcement (Schedule I)	.00	.00	.00	
		Sr. Account Clerk Typist - 0411	.00	.00	.00	
		Grade A007 - 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				
		Junior Data Control Clerk - 0969	1.00	31,084.00	31,084.00	
		Grade A004 - Step 1.				
		Commissioner of Parking (Schedule I)	1.00	95,000.00	95,000.00	
		BUDGET CEILING:			677,077.00	
		TOTALS:	677,077.00	.00	690,736.00	2.02

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DEPARTMENT OF PARKING

PARKING METER & ENFORCEMENT	FUNCTION	1113
APPROPRIATIONS	\$	1,079,427
FRINGES	\$	454,279
TOTAL APPROPRIATIONS	\$	<u>1,533,706</u>
REVENUE	\$	<u>1,375,000</u>
NET COST	\$	<u><u>(158,706)</u></u>

DEPARTMENT OF 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 equitably 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 2009-2010	Estimate 2010-2011	Estimate 2011-2012
Single Space Parking meters	1,200	1,200	1,200
Repaired	8,000	10,000	10,000
Installed	100	30	30
Pay & Display Machines	127	127	127
Relocated	7	0	0
Installed	0	20	20
Summonses issued	149,189	160,000	160,000
Sign and Meter complaints received and investigated	1,033	1,000	1,000
Vehicles booted	346	300	300

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET

1113 PARKING METER & ENFORCEMENT						

11413001 PARKING METER & ENFORCEMEN						

411001 ANNUAL SALARY	488,219.33	506,794.88	567,707.68	654,747.00	592,567.17	681,669.00
412002 HOURLY SALARY	27,568.46	50,090.49	87,819.98	158,130.00	78,925.26	157,054.00
413001 OVERTIME	82,951.78	75,897.83	49,523.39	50,000.00	65,355.25	50,000.00
413002 HOLIDAY	.00	.00	.00	.00	.00	.00
413003 ACTING TIME	731.98	733.45	1,253.19	2,454.00	1,167.48	2,454.00
413004 SHIFT DIFFERENTIAL	1,022.40	982.80	1,555.20	1,500.00	1,497.60	3,600.00
414001 LONGEVITY	10,595.00	11,245.00	12,155.00	12,155.00	10,335.00	12,155.00
415002 CLOTHING ALLOWANCE	2,700.00	2,850.00	2,850.00	3,600.00	3,150.00	3,150.00
415003 TOOL ALLOWANCE	750.00	750.00	500.00	1,000.00	500.00	1,000.00
TOTAL 11413001 PARKING METER & ENFORCEMEN	614,538.95	649,344.45	723,364.44	883,586.00	753,497.76	911,082.00
11413003 PARKING METER & ENFORCEMEN						

441004 TELEPHONE	.00	.00	713.48	.00	.00	.00
TOTAL 11413003 PARKING METER & ENFORCEMEN	.00	.00	713.48	.00	.00	.00
11413005 PARKING METER & ENFORCEMEN						

461002 CONTRACT VENDOR SUPPLIES	30.00	250.26	374.70	375.00	650.42	375.00
461105 JANITORIAL SUPPLIES	.00	94.02	123.80	150.00	313.24	150.00
461201 CLOTHING & UNIFORMS	3,616.91	774.25	2,235.10	4,200.00	5,525.35	4,500.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	2,848.57	1,828.35	4,180.79	3,500.00	1,503.60	2,500.00
466200 ROAD SUPPLIES	9,394.83	6,656.11	4,402.43	7,000.00	25,848.35	22,000.00
467000 MISCELLANEOUS SUPPLIES	185.18	.00	43.38	100.00	278.74	100.00
TOTAL 11413005 PARKING METER & ENFORCEMEN	16,075.49	9,602.99	11,360.20	15,325.00	34,119.70	29,625.00
11413006 PARKING METER & ENFORCEMEN						

443301 MACHINERY & EQUIP REPAIRS	1,933.96	175.00	145.00	15,500.00	1,362.60	900.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	.00	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	46,268.96	53,719.84	123,096.50	134,000.00	142,473.50	133,280.00
455000 PRINTING & BINDING	296.50	.00	.00	150.00	195.00	350.00
455100 INTERNAL PRINT SHOP	.00	100.00	106.00	190.00	50.00	190.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET

490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 11413006 PARKING METER & ENFORCEMEN	48,499.42	53,994.84	123,347.50	149,840.00	144,081.10	134,720.00
11413007 PARKING METER & ENFORCEMEN						

473010 ROAD IMPROVEMENTS	.00	.00	1,651.31	1,652.00	915.00	1,300.00
474100 EQUIPMENT	1,887.50	15,420.50	.00	.00	.00	2,700.00
474200 VEHICLES	.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 11413007 PARKING METER & ENFORCEMEN	1,887.50	15,420.50	1,651.31	1,652.00	915.00	4,000.00
TOTAL 1113 PARKING METER & ENFORCEMENT	681,001.36	728,362.78	860,436.93	1,050,403.00	932,613.56	1,079,427.00
TOTAL 14 PARKING ENFORCEMNT	1,659,902.69	1,627,631.76	1,708,257.58	2,204,748.00	1,832,119.92	2,192,633.00

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
11413001411001		PKGENF PS ANNUAL SAL	654,747.00	.00	681,669.00	4.11
	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	1.00	24,566.00	24,566.00	
		Grade B08 - Step 14				
		Parking Enforcement Officer - 5330	3.00	22,070.00	66,210.00	
		Grade B08 - Step 12				
		Parking Meter Mechanic - 5200	3.00	36,119.00	108,357.00	
		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	52,000.00	52,000.00	
		Laborer II - 9622	1.00	22,070.00	22,070.00	
		Grade B25 - Step 12				
		Laborer II - 9622	1.00	22,190.00	22,190.00	
		Grade B25 - Step 13				
		Parking Enforcement Officer - 5330	1.00	26,321.00	26,321.00	
		Grade B8, Step 15				
		BUDGET CEILING:			654,747.00	
		TOTALS:	654,747.00	.00	681,669.00	4.11

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