

EXECUTIVE DEPARTMENT

EXECUTIVE DEPARTMENT GENERAL OFFICE	FUNCTION	1501
APPROPRIATIONS		\$ 815,472
FRINGES		\$ 358,075
TOTAL APPROPRIATIONS		<u>\$ 1,173,547</u>
REVENUE		\$ 50,000
NET		<u><u>\$ (1,123,547)</u></u>

MAYOR AND EXECUTIVE DEPARTMENT

Executive Division

Division #03-1501

Goals

1. To further expand economic development, improve the quality of life and achieve greater accountability and efficiency in city government.
2. To represent the City of Buffalo and its residents locally through regulatory bodies, other units of government and civic groups, and beyond the City's borders through lobbying efforts in the state and federal capitals, as well as participating in national and regional forums, seminars and symposia on issues affecting cities across the country.
3. To develop, implement and manage the functions of all city departments under the Executive Department of which the Mayor serves as department head.

Activities

1. Appoint the heads of the City departments and directors of the divisions as well as the members of boards and commissions.
2. Formulates the city's annual budget and holds veto power over Council actions.
3. Maintains peace, enforces the law and insures that all other offices, boards, departments, commissions and agencies faithfully perform their duties.
4. Exercises authority to examine all books and accounts of the city. In addition, the Mayor has the same powers of investigation as are conferred on the Council. He may also exercise such other powers and perform such duties as are imposed upon him by ordinance. local or general law.
5. Performs functions of the ceremonial head of government and its embodiment of the city. He is frequently called upon to represent the city before other units of government and various regulatory and legislative bodies and civic groups.
6. Exercises powers of department head of the Executive Department. These divisions include Strategic Planning, Citizen Services, and Intergovernmental Affairs. The Mayor acts as department head for these divisions in all the usual senses to include appointing personnel, preparing and monitoring the budget and supervising division heads.

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

03 MAYOR & EXECUTIVE					

EXECUTIVE DEPT GENERAL OFFICE					

10301001 EXECUTIVE PS					

411001 ANNUAL SALARY	596,261.25	653,152.00	653,152.00	589,990.67	653,152.00
412002 HOURLY SALARY	46,369.90	55,000.00	55,000.00	56,272.21	67,000.00
413001 OVERTIME	.00	.00	.00	.00	.00
414001 LONGEVITY	3,625.00	4,200.00	4,200.00	4,025.00	4,525.00
414005 RELOCATION COMPENSATION	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	745.50	1,692.00	1,692.00	.00	1,720.00
415005 MOVING ALLOWANCE	.00	.00	.00	.00	.00
TOTAL 10301001 EXECUTIVE PS	647,001.65	714,044.00	714,044.00	650,287.88	726,397.00

10301004 EXECUTIVE TR					

458001 TRANSPORTATION	553.60	2,100.00	2,100.00	1,544.97	2,100.00
458002 MEALS & LODGING	312.00	1,600.00	1,600.00	.00	1,600.00
458003 REGISTRATION & MEMBERSHIP FE	175.00	11,000.00	11,000.00	9,416.00	6,000.00
TOTAL 10301004 EXECUTIVE TR	1,040.60	14,700.00	14,700.00	10,960.97	9,700.00

10301005 EXECUTIVE SP					

461001 OFFICE SUPPLIES	700.14	765.00	765.00	.00	750.00
461002 CONTRACT VENDOR SUPPLIES	1,051.31	2,000.00	2,000.00	1,735.85	1,800.00
461005 PHOTO & DRAFTING SUPPLIES	.00	500.00	500.00	.00	400.00
TOTAL 10301005 EXECUTIVE SP	1,751.45	3,265.00	3,265.00	1,735.85	2,950.00

10301006 EXECUTIVE SV					

443301 MACHINERY & EQUIP REPAIRS	195.00	250.00	250.00	.00	225.00
454000 ADVERTISING	1,378.00	4,000.00	4,000.00	456.00	4,000.00
455000 PRINTING & BINDING	4,463.90	4,000.00	4,000.00	3,780.15	4,200.00
455100 INTERNAL PRINT SHOP	912.75	1,000.00	1,000.00	618.18	1,000.00
456010 CEREMONIES & ENTERTAINMENT	8,209.63	10,000.00	10,000.00	9,102.63	10,000.00

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
480000 OTHER SERVICES	40,196.00	82,000.00	82,000.00	39,996.00	57,000.00
TOTAL 10301006 EXECUTIVE SV	55,355.28	101,250.00	101,250.00	53,952.96	76,425.00
TOTAL EXECUTIVE DEPT GENERAL OFFICE	705,148.98	833,259.00	833,259.00	716,937.66	815,472.00

06/16/2014 09:35
jbartosik

CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

PG 1
bgdeptry

BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10301001411001		MAYOR PS ANNUAL SALARY	653,152.00	.00	653,152.00	.00
	1000-03-1501-0000-1-00-0-40-411001-					
		MAYOR	1.00	105,000.00	105,000.00	
		DEPUTY MAYOR	2.00	97,853.00	195,706.00	
		I122				
		SPECIAL ASSISTANT TO MAYOR II	1.00	62,000.00	62,000.00	
		I124				
		SPECIAL ASSIST. TO THE MAYOR I	1.00	50,000.00	50,000.00	
		I123				
		EXECUTIVE ASSISTANT TO MAYOR	1.00	57,681.00	57,681.00	
		I104				
		Special Assistant to the Deputy Mayor	1.00	41,578.00	41,578.00	
		III				
		5903 I133				
		SENIOR ADMINISTRATIVE ASSISTANT A063	1.00	53,750.00	53,750.00	
		STEP 5				
		TELEPHONE OPERATOR 1000 A007	1.00	36,079.00	36,079.00	
		EXEC DIRECTOR BFLO ARTS COMM	1.00	51,358.00	51,358.00	
		I030				
		BUDGET CEILING:			653,152.00	
		TOTALS:	653,152.00	.00	653,152.00	.00

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

EXECUTIVE DEPARTMENT

OFFICE OF STRATEGIC PLANNING	FUNCTION	1509
APPROPRIATIONS		\$ 839,960
FRINGES		\$ 328,161
TOTAL APPROPRIATIONS		<u>\$ 1,168,121</u>
REVENUE		\$ 62,000
NET		<u><u>\$ (1,106,121)</u></u>

OFFICE OF STRATEGIC PLANNING

**Planning Board
Division #03-1509**

Work Program Statistics

CITY PLANNING BOARD OSP City Personnel Activities-Board Staff	Actual 2013-2014	Estimate 2014-2015
Technical Staff Support	1.0	1.0
Board Meetings	23	23
Public Hearings	92	100
Sub-Committee Meetings	7	10
Design Review Meeting	120	150
Site Plan Reviews	100	110
Flood Plain Letters	16	20
Rezoning	2	2
Zoning Verification Letters	211	250
Subdivisions	2	2
Real Estate Referrals	4	5
Items Referred from Common Council	124	150
Total Items before Board	216	250
Demolition Reviews	1	3
Information Walk In	1,007	1,100
Inter Office Inquires	25	25
Phone Inquires	1,860	1,900
SEQR Reviews	216	250
Site Inspections	22	25
Board Minutes Processed	23	23
Board Conditions Adopted	30	30
Board Minutes Processed	23	23

OFFICE OF STRATEGIC PLANNING
Planning Board, Preservation Board, Zoning Board of Appeals
Division #03-1509 & Division # 03-1511

Work Program Statistics

OSP City Personnel Activities-Board Staff	CITY PLANNING BOARD		CITY PRESERVATION BOARD		ZONING BOARD of APPEALS	
	Actual 2013-2014	Estimated 2014-2015	Actual 2013-2014	Estimated 2014-2015	Actual 2013-2014	Estimated 2014-2015
Technical Staff Support	1.0	1.0	1.0	1.0	1.0	1.0
Board Meetings	23	23	23	23	11	11
Board Meetings	120	150	17	20	-	-
Public Hearings	92	100	6	12	197	200
Sub-Committee Meetings	7	10	25	27	-	-
Site Plan Reviews	100	110	-	-	-	-
Landmark Site Reviewed & Designated	-	-	4	6	-	-
Landmark Districts Reviewed & Designated	-	-	0	1	-	-
Rezoning	2	2	-	-	2	3
Subdivisions	2	2	-	-	2	3
Real Estate Referrals	4	5	-	-	-	-
Applicants for Certificates	-	-	460	463	-	-
Certificates of No Effect	-	-	205	212	-	-
Certificates of Appropriateness	-	-	167	174	-	-
Items Referred from Common Council	124	150	3	4	-	-
Total Items before Board	216	250	460	463	197	200
Board Conditions Adopted	30	30	-	-	56	65
Demolition Reviews	1	3	137	147	-	-
SEQR Reviews	216	250	-	-	210	250
Zoning Verification Letters	211	250	-	-	546	600
Zoning Map Requests	-	-	-	-	30	30
Flood Plain Letters	16	20	-	-	17	20
Information Walk-Ins	1007	1100	320	350	110	120
Inter-Office Inquiries	25	25	15	15	15	15
Phone Inquiries	1860	1900	240	250	205	250
Phone Inquiries	22	25	24	25	264	270
Training Workshops	3	2	-	-	1	1
Board Application Fees Processed	-	-	134	140	-	-
Board Minutes Processed	23	23	23	23	11	11
BURA Reimbursement Invoices Processed	-	-	308	318	-	-
Broadway Market Invoices Processed	-	-	260	265	-	-

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
--	-------------------------------	--------------------------------	--------------------------------	--------------------------------	--------------------------------

OFFICE OF STRATEGIC PLANNING

10309001 STRATEGIC PLAN PS

411001 ANNUAL SALARY	400,993.56	609,357.00	609,357.00	417,917.31	610,911.00
413001 OVERTIME	43.33	.00	.00	.00	.00
414001 LONGEVITY	6,300.00	2,825.00	2,825.00	6,300.00	6,225.00
414007 PERFECT ATTENDANCE INCENTIVE	2,917.59	3,018.00	3,018.00	.00	3,824.00
415001 AUTOMOBILE ALLOWANCE	3,160.50	10,800.00	10,800.00	3,495.00	5,000.00
415003 TOOL ALLOWANCE	.00	.00	.00	.00	.00

TOTAL 10309001 STRATEGIC PLAN PS	413,414.98	626,000.00	626,000.00	427,712.31	625,960.00
----------------------------------	------------	------------	------------	------------	------------

10309004 STRATEGIC PLAN TR

458001 TRANSPORTATION	.00	.00	.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	200.00	.00	.00	200.00

TOTAL 10309004 STRATEGIC PLAN TR	.00	200.00	.00	.00	200.00
----------------------------------	-----	--------	-----	-----	--------

10309005 STRATEGIC PLAN SP

461001 OFFICE SUPPLIES	.00	940.00	1,140.00	1,125.02	1,800.00
461400 POSTAGE	.00	.00	.00	.00	.00
464000 PERIODICALS	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	6,572.47	6,500.00	3,700.00	3,687.95	3,500.00

TOTAL 10309005 STRATEGIC PLAN SP	6,572.47	7,440.00	4,840.00	4,812.97	5,300.00
----------------------------------	----------	----------	----------	----------	----------

10309006 STRATEGIC PLAN SV

432004 ENGINEER & TECHNICAL SERVICE	.00	.00	.00	.00	50,000.00
443301 MACHINERY & EQUIP REPAIRS	1,500.00	1,500.00	1,500.00	.00	1,500.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00
446000 URBAN DEVELOPMENT SERVICES	.00	.00	.00	.00	.00
454000 ADVERTISING	24,041.31	24,000.00	32,800.00	25,567.15	22,000.00
455000 PRINTING & BINDING	96.00	.00	.00	11.00	.00
480000 OTHER SERVICES	70,592.19	145,000.00	427,900.75	342,489.19	135,000.00

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

490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 10309006 STRATEGIC PLAN SV	96,229.50	170,500.00	462,200.75	368,067.34	208,500.00
10309007 STRATEGIC PLAN CO					

471000 LAND	.00	.00	.00	.00	.00
474100 EQUIPMENT	.00	.00	.00	.00	.00
TOTAL 10309007 STRATEGIC PLAN CO	.00	.00	.00	.00	.00
TOTAL OFFICE OF STRATEGIC PLANNING	516,216.95	804,140.00	1,093,040.75	800,592.62	839,960.00

BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10309001411001		STRATEGIC PLAN PS ANNUAL SAL	609,357.00	.00	610,911.00	.26
	1000-03-1509-0000-1-00-0-65-411001-					
		SENIOR PLANNER A060 STEP 5	2.00	51,604.00	103,208.00	
		EXECUTIVE DIRECTOR OF STRATEGI	1.00	86,000.00	86,000.00	
		REHAB LOAN SPECIALIST A096	1.00	63,216.00	63,216.00	
		STENOGRAPHER A004	1.00	34,255.00	34,255.00	
		Economic Development Coordinator Job Class #4212	1.00	51,554.00	51,554.00	
		Confidential Sec. to the Exec. Director of OSP - Schedule I	1.00	42,297.00	42,297.00	
		Director of Development - Schedule I	1.00	65,000.00	65,000.00	
		Senior Planner Historical Preservation A060 Step 1	1.00	44,855.00	44,855.00	
		Resource Development Technician A67 Step 1	1.00	48,526.00	48,526.00	
		Director of Planning	1.00	72,000.00	72,000.00	
		BUDGET CEILING:			609,357.00	
		TOTALS:	609,357.00	.00	610,911.00	.26

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

EXECUTIVE DEPARTMENT

STRATEGIC PLANNING ZONING & LAND USE	FUNCTION	1511
APPROPRIATIONS	\$	51,605
FRINGES	\$	25,401
TOTAL APPROPRIATIONS	\$	<u>77,006</u>
REVENUE	\$	-
NET	\$	<u><u>(77,006)</u></u>

OFFICE OF STRATEGIC PLANNING

Zoning Board of Appeals

Division #03-1511

Work Program Statistics

ZONING BOARD OF APPEALS OSP City Personnel Activities-Board Staff	Actual 2013-2014	Estimate 2014-2015
Technical Staff Support	1.0	1.0
Board Meetings	11	11
Public Hearings	197	200
Applicants for Certificates	460	463
Zoning Map Request	30	30
Rezoning	2	3
Rezoning Verification Letters	546	600
Subdivisions	2	3
SEQR Reviews	210	250
Total Items before Board	197	200
Flood Plain Letters	17	20
Information Walk-Ins	110	120
Inter Office Inquires	15	15
Phone Inquires	205	250
Training Workshops	1	1
Board Conditions Adopted	56	65
Site Inspections	264	270
Board Minutes Processed	11	11

OFFICE OF STRATEGIC PLANNING

Preservation Board

Division #03-1511

Work Program Statistics

CITY PRESERVATION BOARD OSP City Personnel Activities-Board Staff	Actual 2013-2014	Estimate 2014-2015
Technical Staff Support	1.0	1.0
Board Meetings	23	23
Public Hearings	6	12
Sub-Committee Meetings	25	27
Design Review Meeting	17	20
Landmark Site Reviewed & Designated	4	6
Applicants for Certificates	460	463
Landmark Districts Reviewed & Designated	0	1
Certificates of No Effect	205	212
Certificates of Appropriateness	167	174
Items Referred from Common Council	3	4
Total Items before Board	460	463
Demolition Reviews	137	147
Information Walk-Ins	320	350
Inter Office Inquires	15	15
Phone Inquires	240	250
Site Inspections	24	25
Board Application Fees Processed	134	140
Board Minutes Processed	23	23
BURA Reimbursement Invoices Processed	308	318
Broadway Market Invoices Processed	260	265

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

STRAT PLAN ZONING & LAND USE					

10311001 ZONING & LAND USE PS					

411001 ANNUAL SALARY	43,049.44	44,769.00	44,769.00	42,061.44	45,637.00
413001 OVERTIME	.00	.00	.00	.00	.00
414001 LONGEVITY	725.00	725.00	725.00	725.00	1,050.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	651.00	651.00	.00	667.53
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00
TOTAL 10311001 ZONING & LAND USE PS	43,774.44	46,145.00	46,145.00	42,786.44	47,354.53
10311005 ZONING & LAND USE SP					

461001 OFFICE SUPPLIES	.00	50.00	50.00	40.99	50.00
461002 CONTRACT VENDOR SUPPLIES	.00	.00	.00	.00	.00
461400 POSTAGE	.00	.00	.00	.00	.00
TOTAL 10311005 ZONING & LAND USE SP	.00	50.00	50.00	40.99	50.00
10311006 ZONING & LAND USE SV					

454000 ADVERTISING	3,692.55	4,200.00	4,200.00	3,702.85	4,200.00
455000 PRINTING & BINDING	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00
TOTAL 10311006 ZONING & LAND USE SV	3,692.55	4,200.00	4,200.00	3,702.85	4,200.00
TOTAL STRAT PLAN ZONING & LAND USE	47,466.99	50,395.00	50,395.00	46,530.28	51,604.53

06/16/2014 09:37
jbartosik

CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

PG 1
bgdeptry

BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10311001411001		ZONING PS ANNUAL SAL	44,769.00	.00	45,637.00	1.94
	1000-03-1511-0000-1-00-0-40-411001-					
		SENIOR TYPIST-A006 Step 5	1.00	34,712.00	34,712.00	
		MEMBER OF ZONING BOARD APPEALS	5.00	2,185.00	10,925.00	
		BUDGET CEILING:			44,769.00	
		TOTALS:	44,769.00	.00	45,637.00	1.94

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

EXECUTIVE DEPARTMENT

STRATEGIC PLANNING ENVIRONMENTAL AFFAIRS	FUNCTION	1512
APPROPRIATIONS		\$ 74,090
FRINGES		\$ 36,802
TOTAL APPROPRIATIONS		<u>\$ 110,892</u>
REVENUE		\$ -
NET		<u><u>\$ (110,892)</u></u>

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

STRAT PLAN ENVIRONMENTAL AFFAIR					

10312001 ENVIRON AFFAIRS PS					

411001 ANNUAL SALARY	34,092.86	52,142.00	52,142.00	.00	61,590.00
413001 OVERTIME	.00	.00	.00	.00	12,500.00
414001 LONGEVITY	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	516.51	.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00
TOTAL 10312001 ENVIRON AFFAIRS PS	34,609.37	52,142.00	52,142.00	.00	74,090.00
TOTAL STRAT PLAN ENVIRONMENTAL AFFAIR	34,609.37	52,142.00	52,142.00	.00	74,090.00

BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10312001411001		ENV AFFAIRS PS ANNUAL SAL	52,142.00	.00	61,590.00	18.12
	1000-03-1512-0000-1-00-0-40-411001-	Director of Environmental Affairs - Step 5	1.00	61,590.00	61,590.00	
		BUDGET CEILING:			52,142.00	
		TOTALS:	52,142.00	.00	61,590.00	18.12

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

EXECUTIVE DEPARTMENT

STRATEGIC PLANNING REAL ESTATE	FUNCTION	1514
APPROPRIATIONS		\$ 471,268
FRINGES		\$ 202,895
TOTAL APPROPRIATIONS		<u>\$ 674,163</u>
REVENUE		<u>\$ 6,252,814</u>
NET		<u><u>\$ 5,578,651</u></u>

OFFICE OF STRATEGIC PLANNING

Division of Real Estate

Real Estate Management #03-1514

Goals

1. To increase sales and decrease the amount of City properties in inventory, through effective management and marketing.
2. To increase productivity and revenues through better utilization of current staff and computer systems.
3. To improve those services which will achieve the most cost-effective management and disposition of City-owned properties.

Activities

1. The overall activities of the Division are to manage the disposition and acquisition of City Real Property and properties acquired through tax foreclosure in accordance with state and local laws as described in Article 27, Section 27-1 through Article 27-14 of the City Charter.
2. Advertise the particular assets of structures and vacant lots in order to promote sales.
3. Maintain abandoned police stations, firehouses, libraries and public school buildings and tax foreclosed properties. This includes winterizing, making repairs where necessary and securing to prevent vandalism.
4. Maintain the grounds of abandoned buildings and keep same free of debris, weeds, snow etc.
5. Monitor private contractors' work on City owned properties, to insure services contracted for are completed in a satisfactory manner.
6. Provide assistance to the tenants leasing City owned buildings by rendering minor plumbing, heating, carpentry and electrical repairs.
7. Maintain data record system of property inventory (structures, vacant lots, demolitions) and client inquiries for acquisition of property.
8. Publishing a catalog of properties to inform the public of the availability of properties for sale; post catalog on City web site.
9. Revise property catalogs periodically.
10. Review proposals of prospective purchasers' development plans and financial ability to complete and carry out purchase proposal.
11. Conduct review of recent sales of all types of property sales throughout the City in order to establish market values for city property available for sale.
12. Prepare and Maintain records, legal documents, and correspondence relative to the acquisition, sale, lease, maintenance, and repair of city-owned properties.
13. Prepare all documents and perform the closings for the sale and transfer of city owned properties.
14. Respond to public inquiries related to property acquisitions (walk ins, phone calls, internet inquiries).
15. Respond to citizen complaints submitted through Citizen Services / 311 call system.
16. Provide staffing for Appraisal Review Board – set meetings, prepare agenda, compile minutes.

Work Program Statistics

	Actual 2012-2013	Estimate 2013-2014	Estimate 2014-2015
Total Files	1,567	1,725	1,875
In Rem Property Homesteads (Transferred for \$1.00) Improved Closed	6	2	2
In Rem Property Homesteads (Transferred for \$1.00) Vacant Lots Closed	42	8	20
Vacant Lots Approved (Closing Pending)	87	124	105
Open Files Being Reviewed (Active Files)	315	352	300
Dead Files (Client Unqualified or Property Withheld)	45	6	75
Total Files	495	492	502
Capital Asset Sales Sold in Auction (Sale of Land, Bldg. & Equip.)			
Number of Auctions	0	0	0
Number of improved properties auctioned	0	0	0
Dollar amount of sales closed through auction	\$0	\$0	\$0
Capital Assets Sold Without Auction (Sale of Land, Bldg. & Equip.):			
Number of improved properties closed	3	0	3
Number of vacant lots (including streets and paper streets) closed	1	0	0
Number of parking lots closed	1	0	0
Total amount of revenue from sales closed	\$1,890,703	\$0	\$150,000
Number of In-Rem Properties Rescinded	4	1	0
Total Revenue Realized from Forfeit of Deposit (Purchaser Default) In Rem Sales	\$1,175	\$170	\$0
Number of Capital Assets Properties(Land , Building & Equip.) Rescinded	0	0	0
Total Revenue Realized from Forfeit of Deposit (Purchaser Default) Capital Assets	0	0	0
Saleable Property Catalog -Number of Times Updated	35	4	2
Number of Catalogs Sold	56	0	0
Revenue Collected from Sale of Catalog	\$280	\$0	\$0

Work Program Statistics

	Actual 2012-2013	Estimate 2013-2014	Estimate 2014-2015
Inspections of City Owned Capital Assets:	64	196	150
To Ascertain General Property Condition	310	164	250
By Prospective Purchaser (Appointments)	460	204	325
Req. To Maintain, Repair, Board-up	410	185	300
Routine Inspections			
Inspections of City Owned In-Rem Property:			
To Ascertain General Property Condition	534	225	450
Req. to Maintain, Repair, Board-up	608	296	600
By Prospective Purchasers (Appointments)	354	228	200
Requests for Service (Vehicle Removal, Evictions, Client/Tenant Request)	195	95	200
City/County Inspections Due to Violation Notices	310	116	200
Correspondence relative to Leases with Lessee	18	3	10
Correspondence relative to Leases with Interdepartmental Offices	9	7	5
Correspondence relative to Leases with Common Council	1	0	1
Correspondence relative to In Rem Rentals with Tenants	18	3	0
Correspondence relative to In Rem Rental with Interdepartmental Offices	9	7	0
Correspondence relative to In Rem Rental with Common Council	1	0	0
Correspondence relative to Disposition of In Rem Sales with Interested Parties	560	303	700
Correspondence relative to Disposition of In Rem Sales with Common Council	54	21	50
Correspondence relative to Disposition of In Rem Sales with Interdepartmental Agencies	1200	523	1200

Work Program Statistics

	Actual 2012-2013	Estimate 2013-2014	Estimate 2014-2015
Correspondence relative to Disposition of Homestead Property with Interested Parties	165	54	150
Correspondence relative to Disposition of Homestead Property with Common Council	1	1	1
Correspondence relative to Disposition of Homestead Property with Interdepartmental Agencies	300	111	180
Correspondence relative to Disposition of Capital Asset Sales with Interested Parties	16	7	15
Correspondence relative to Disposition of Capital Asset Sales with Common Council	6	2	6
Correspondence relative to disposition of Capital Asset Sales with Interdepartmental Agencies	10	2	6
Acquisition of Property Used for Public Purpose -Number of Properties to Acquire	0	0	0
Number of Letters sent to Owners/Lawyers/Appraisers	0	0	0
Number of Correspondence with Interdepartmental Agencies	0	0	0
Number of Correspondence with Common Council	0	0	0
Number of Property Acquisitions Closed	0	0	0
Purchase Price	0	0	0
Acquisition of In Rem Property – Number of Improved Properties	229	7	IR 48
Acquisition of In Rem Property – Number of Vacant Lots	263	196	IR 48
Total Number of In Rem Property Acquired	492	203	IR 48
Accounts Payable Services & Supplies	79	77	150

Work Program Statistics

	Actual 2012-2013	Estimate 2013-2014	Estimate 2014-2015
In-Rem Rentals – Number of Billings	24	7	0
In-Rem Rentals – Amount Billed	\$6,445	\$3,000	\$0
Leases (Non-Public Property Rent) Number of Billings; includes Broadway Market	657	303	492
Leases (Non-Public Property Rent) Amount Billed; Not included are 60 \$1 leases and 84 no fee easements; includes Broadway Market	\$765,107	\$330,148	\$582,868
We also bill Buffalo Civic Auto Ramps-maintain the lease & insurance. Number of Billings	2	6	12
(money is deposited in Board of Parking's Account)	\$2,768,780	\$1,320,444	\$2,640,888
Arena Ground Rental for HSBC Arena Number of Billings	4	2	4
Arena Ground Rental – Amount Billed	\$500,000	\$250,000	\$500,000
Billboards (Rent Real Estate) Number of Billings	1	0	1
Billboards (Rent Real Estate) Amount Billed	\$45,588	\$0	\$45,588
Property Sales – In Rem Sales Number of Auctions	0	0	0
Property Sales – In Rem Number of Improved Properties Auctioned	0	0	0
Property Sales – In Rem Revenue From Auction Sales Closed	\$0	0	0
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Improved Prop.	12 for \$68,800	8 for \$32,700	7 for \$26,500
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Vacant Lots	106 for \$350,700	66 for \$133,711	60 for \$132,000
Total Amount of Revenue Collected From Closed Sales	\$419,500	\$166,411	\$158,500
Open Files Being Reviewed (Active Files)	1,317	1,547	1,608
Dead Files (Client Unqualified or Property Withheld)	132	104	200

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

STRATEGIC PLAN DIV OF REAL EST					

10314001 REAL ESTATE PS					

411001 ANNUAL SALARY	291,448.31	363,561.00	363,561.00	255,948.79	354,896.00
412002 HOURLY SALARY	8,972.64	37,410.00	37,410.00	.00	24,120.00
413001 OVERTIME	41,505.13	29,000.00	29,000.00	40,376.33	27,000.00
413002 HOLIDAY	.00	.00	.00	728.00	.00
413003 ACTING TIME	2,908.82	.00	.00	531.88	.00
414001 LONGEVITY	6,920.00	6,920.00	6,920.00	7,045.75	4,645.00
414007 PERFECT ATTENDANCE INCENTIVE	1,664.03	3,888.60	3,888.60	.00	2,775.00
415001 AUTOMOBILE ALLOWANCE	.00	3,780.00	3,780.00	.00	3,780.00
415002 CLOTHING ALLOWANCE	300.00	450.00	450.00	300.00	450.00
TOTAL 10314001 REAL ESTATE PS	353,718.93	445,009.60	445,009.60	304,930.75	417,666.00

10314003 REAL ESTATE UT					

441004 TELEPHONE	39.74	.00	.00	.00	.00
TOTAL 10314003 REAL ESTATE UT	39.74	.00	.00	.00	.00

10314004 REAL ESTATE TR					

458003 REGISTRATION & MEMBERSHIP FE	593.00	800.00	1,112.00	1,112.00	2,650.00
TOTAL 10314004 REAL ESTATE TR	593.00	800.00	1,112.00	1,112.00	2,650.00

10314005 REAL ESTATE SP					

461001 OFFICE SUPPLIES	.00	.00	.00	.00	.00
461002 CONTRACT VENDOR SUPPLIES	1,161.07	850.00	1,295.00	1,217.31	850.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	360.50	391.45	391.45	363.71	390.00
461201 CLOTHING & UNIFORMS	149.37	225.00	225.00	149.66	225.00
461202 TOOLS	927.75	872.50	872.50	534.58	945.00
461400 POSTAGE	.00	.00	.00	.00	.00
462600 GASOLINE AND LUBRICANTS	56.64	90.00	90.00	.00	90.00
466000 BUILDING SUPPLIES	6,084.81	5,000.00	5,000.00	3,527.17	4,000.00
TOTAL 10314005 REAL ESTATE SP	8,740.14	7,428.95	7,873.95	5,792.43	6,500.00

10314006 REAL ESTATE SV					

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
432004 ENGINEER & TECHNICAL SERVICE	9,605.00	14,800.00	14,800.00	13,650.00	11,200.00
434000 OTHER CONTRACTUAL SERVICES	8,325.57	8,125.20	7,680.20	5,944.73	9,847.00
443200 BUILDING ALTERATIONS & REPAIRS	2,037.00	6,894.55	7,094.55	6,667.00	10,640.00
443301 MACHINERY & EQUIP REPAIRS	1,959.43	1,300.00	1,300.00	685.36	1,300.00
443303 VEHICLE DRIVETRAIN REPAIRS	393.12	2,310.00	2,310.00	1,596.63	2,550.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00
454000 ADVERTISING	1,939.35	6,879.50	6,367.50	1,945.24	7,120.00
455100 INTERNAL PRINT SHOP	466.95	735.60	735.60	188.60	730.00
480000 OTHER SERVICES	305.50	915.00	915.00	151.95	1,065.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 10314006 REAL ESTATE SV	25,031.92	41,959.85	41,202.85	30,829.51	44,452.00
10314007 REAL ESTATE CO					
474100 EQUIPMENT	6,570.00	817.50	817.50	545.04	.00
474200 VEHICLES	.00	.00	.00	.00	.00
TOTAL 10314007 REAL ESTATE CO	6,570.00	817.50	817.50	545.04	.00
TOTAL STRATEGIC PLAN DIV OF REAL EST	394,693.73	496,015.90	496,015.90	343,209.73	471,268.00

06/16/2014 09:39
jbartosik

CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

PG 1
bgdeptry

BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10314001411001		REALEST PS ANNUAL SALARY	363,561.00	.00	354,896.00	-2.38
	1000-03-1514-0000-1-00-0-65-411001-	DIRECTOR OF REAL ESTATE I019 CLASS 5920	1.00	72,872.00	72,872.00	
		STEP 5				
		REAL ESTATE SPECIALIST A-73 - CLASS	1.00	59,881.00	59,881.00	
		STEP 5				
		MARKETING MANAGER A072 CLASS 1450 STEP	.00	59,780.00	.00	
		5				
		SR. ADMINISTRATIVE ASSISTANT A41 STEP 1	1.00	46,466.00	46,466.00	
		ACCOUNT CLERK TYPIST A-05 STEP 1	1.00	31,754.00	31,754.00	
		LABORER II AT STEP 4 B025 CLASS 9622	1.00	33,135.00	33,135.00	
		LABORER I AT STEP 5 B024 CLASS	1.00	31,445.00	31,445.00	
		LABORER I AT STEP 1 B024 CLASS	1.00	28,047.00	28,047.00	
		REAL ESTATE SPICALIST A-73 STEP 1	1.00	51,296.00	51,296.00	
10314001411001	22222	REALEST D/P ALLOW PS ANNUAL SA	.00	.00	.00	.00
	1000-03-1514-0000-1-00-0-65-411001-22222					
		BUDGET CEILING:			363,561.00	
		TOTALS:	363,561.00	.00	354,896.00	-2.38

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

EXECUTIVE DEPARTMENT

INTERGOVERNMENTAL RELATIONS	FUNCTION	1518
APPROPRIATIONS		\$ 172,745
FRINGES		\$ 81,172
TOTAL APPROPRIATIONS		<u>\$ 253,917</u>
REVENUE		\$ -
NET		<u><u>\$ (253,917)</u></u>

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

DIV OF INTERGOVT RELATIONS					

10318001 INTERGOVT RELATIONS PS					

411001 ANNUAL SALARY	172,344.94	172,345.00	172,345.00	160,228.70	172,345.00
414001 LONGEVITY	400.00	400.00	400.00	400.00	400.00
TOTAL 10318001 INTERGOVT RELATIONS PS	172,744.94	172,745.00	172,745.00	160,628.70	172,745.00
TOTAL DIV OF INTERGOVT RELATIONS	172,744.94	172,745.00	172,745.00	160,628.70	172,745.00

06/16/2014 09:40
jbartosik

CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

PG 1
bgdeptry

BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10318001411001		INTGVT REL PS ANNUAL SAL	172,345.00	.00	172,345.00	.00
	1000-03-1518-0000-1-00-0-40-411001-	DIRECTOR OF COMMUNICATIONS & INTERGOV RELATIONS	1.00	91,374.00	91,374.00	
		Assistant Director of Communications & Marketing - Schedule I	1.00	80,971.00	80,971.00	
		BUDGET CEILING:			172,345.00	
		TOTALS:	172,345.00	.00	172,345.00	.00

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

EXECUTIVE DEPARTMENT

CITIZEN SERVICES

FUNCTION

1519

APPROPRIATIONS	\$	572,232
FRINGES	\$	305,567
TOTAL APPROPRIATIONS	\$	<u>877,799</u>
REVENUE	\$	250
NET	\$	<u><u>(877,549)</u></u>

MAYOR AND EXECUTIVE DEPARTMENT

Division of Citizen Services

Division #03-1519

Goals

The Division of Citizen Services was created within the Executive Department to establish and maintain a centralized computer based system and procedures for receiving, processing and responding to inquiries, service requests, complaints and suggestions from citizens in a timely, accurate and professional manner. The end result of this effort culminated with the creation and development of a centralized response center for citizen complaints, requests for services, and referrals to appropriate departments, agencies and other service providers. Since its inception, the Division has acquired several ancillary programs aimed at working with residents, block clubs and community-based organizations to better service the community at large.

The Division of Citizen Services also houses Mayor Byron W. Brown's Quick Response Teams, comprised of the Buffalo Urban Renewal Agency's Clean & Seal crew and the City of Buffalo Mayor's Impact Team; federal Department of Justice's Weed & Seed and Save Our Streets programs; the newly-formed Anti-Graffiti and Clean City Program; the City's Fair Housing Officer; and the Office of Citizen Participation & Information.

Activities

1. Mayor's Call and Resolution Center - The 311 Call Center assists City agencies to provide efficient service delivery by allowing them to focus on their core missions and manage workloads efficiently, while providing insight into the needs of residents and ensuring that accurate and consistent services are delivered citywide to improve the quality of life for the citizens of Buffalo, New York.
2. Quick Response Teams (Clean and Seal Crew and Mayor's Impact Team) - Mayor Brown's Quick Response Teams are dispatched as first responders to quality of life issues throughout the City of Buffalo.
3. Community Crime Prevention Initiative - The Justice Department's Weed and Seed program is responsible for working to make Buffalo's inner-city neighborhoods a healthy, safer place to live through working together in collaboration with law enforcement, public agencies, local educational institutions, community organizations, and grass roots organizations to fight neighborhood blight and crime and rebuild neighborhoods.
4. Save Our Streets Program - The Justice Department's Save Our Streets program investigates illegal drug activity and uses city statutes and laws to evict tenants who commit illegal acts from rental homes and works with homeowners to process evictions due to illegal or drug activity in residential properties.
5. Anti-Graffiti and Clean City Programs - The office acts as a liaison between the Division of Citizen Services; the Buffalo Police Department; Department of Economic Development, Permits and Inspection Services; Department of Public Works, the community and other organized groups, educating the public on graffiti prevention and removal as well as clean city beautification initiatives.
6. Office of Citizen Participation and Information - This office is charged with implementing and coordinating various initiatives, with the underlying intent of engaging residents and empowering them with knowledge of where to access information, resources and municipal services. Within this office, several programs such as the Mayor's Citizens' Participation Academy, Mayor's Livable Communities Grant Initiative, Urban Fellows Program, and Project SCOPE have been executed.

Work Program Statistics

	Actual 2012-2013	Estimate 2013-2014	Estimate 2014-2015
Call and Resolution Center – All Calls	174,630	175,000	185,000
Call and Resolution Center – Web Calls	22,588	24,000	28,000
Call and Resolution Center – Requests for Services	62,605	64,000	66,000
Call and Resolution Center – Calls Requiring Information	112,025	115,000	119,000
Call and Resolution Center – Calls Closed	62,473	63,900	65,900
Call and Resolution Center – % Rate Closed	99.79	99	99
Call and Resolution Center – City Hall Information	109,509	110,000	112,500
Save Our Streets – # of Clean Sweeps	24	24	28
Save Our Streets – Clean Sweeps – Tires Removed	940	940	1673
Save Our Streets – Letter of Violations	976	976	911
Save Our Streets – Clean Sweeps – Illegal TV Connections Disconnected	168	168	55
Save Our Streets – Clean Sweeps – Illegal Gas Meters Removed	1	1	0
Save Our Streets – Clean Sweeps – BPD Drug/Nuisance Properties Uncovered	85	85	63
Save Our Streets – Clean Sweeps – Fire Prevention Smoke Detectors Given	69	69	48
Save Our Streets – Clean Sweeps – Animals Rescued	19	19	21
Save Our Streets – Clean Sweeps – Lots Mowed	591	591	842
Save Our Streets – Clean Sweeps – Vacant Properties Boarded Up	148	148	87
Save Our Streets – Clean Sweeps – Debris Removals	800	800	829
Save Our Streets – Task Force Meetings	4	4	4
Save Our Streets – Landlord Training Sessions	2	2	2
Save Our Streets – Landlord Training Sessions Participants	110	110	100

Work Program Statistics

	Actual 2012-2013	Estimate 2013-2014	Estimate 2014-2015
Quick Response Teams – Streets Cleaned	350	350	N/A
Quick Response Teams – Bridges, Viaducts & Sidewalks Snow Cleared	45	45	N/A
Quick Response Teams – Board Ups Properties	1,200	1,200	N/A
Quick Response Teams – Cleaned Properties	900	900	N/A
Quick Response Teams – Orders to Vacate	100	100	N/A
Quick Response Teams – Vacant Buildings Cleaned	750	750	N/A
Quick Response Teams – Tons of Trash Removed	900	900	N/A
Anti-Graffiti and Clean City Programs – Volunteers Recruited	3,000	0	0
Anti-Graffiti and Clean City Programs – Graffiti Sweeps	0	0	0
Anti-Graffiti and Clean City Programs – Community Service/Neighborhood Clean-ups	150	N/A	N/A
Anti-Graffiti and Clean City Programs – Abatement and quick removal of graffiti	1,969	2,541	2,541
Office of Citizen Participation & Information – Citizen Participation Academy Participants	60	60	65
Office of Citizen Participation & Information – Livable Communities Grants Awardees	40	40	500
Office of Citizen Participation & Information – Block Clubs Engaged	500	500	15
Office of Citizen Participation and Information- Mayor's Tour of Block Clubs	15	15	20
Office of Citizen Participation and Information- Urban Fellows Program	10	10	65
Community Crime Prevention Initiative- Summer Youth Participants	40	40	40
Community Crime Prevention Initiative– Financial Literacy Trainings	5	5	4
Community Crime Prevention Initiative – Financial Literacy Training Participants	125	125	100
Community Crime Prevention Initiative – Re-Entry Conference	1	1	1
Community Crime Prevention Initiative- Number of Re-Entry Conference Participants	120	120	130
Community Crime Prevention Initiative – Successful Re-Entry Candidates for Mentorship	75	75	50

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

DIVISION OF CITIZEN SERVICES					

10319001 CITIZEN SERVICES PS					

411001 ANNUAL SALARY	433,371.69	523,836.00	523,836.00	464,057.12	526,964.00
412002 HOURLY SALARY	.00	11,504.80	11,504.80	.00	5,553.60
413001 OVERTIME	747.91	500.00	500.00	758.49	1,000.00
414001 LONGEVITY	5,725.00	5,725.00	5,725.00	6,450.00	6,450.00
414004 IN LIEU OF SUMMER HOURS	3,520.24	3,900.00	3,900.00	3,513.83	3,900.00
414007 PERFECT ATTENDANCE INCENTIVE	1,328.59	1,982.00	1,982.00	172.79	1,982.00
415001 AUTOMOBILE ALLOWANCE	4,155.00	5,200.00	5,200.00	4,770.00	5,400.00
TOTAL 10319001 CITIZEN SERVICES PS	448,848.43	552,647.80	552,647.80	479,722.23	551,249.60
10319004 CITIZEN SERVICES TR					

458001 TRANSPORTATION	.00	.00	.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00
TOTAL 10319004 CITIZEN SERVICES TR	.00	.00	.00	.00	.00
10319005 CITIZEN SERVICES SP					

461002 CONTRACT VENDOR SUPPLIES	595.66	250.00	250.00	.00	12,500.00
461202 TOOLS	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	1,983.33	1,300.00	2,499.61	2,479.56	1,981.95
TOTAL 10319005 CITIZEN SERVICES SP	2,578.99	1,550.00	2,749.61	2,479.56	14,481.95
10319006 CITIZEN SERVICES SV					

455100 INTERNAL PRINT SHOP	2,170.00	3,000.00	3,000.00	2,000.00	3,000.00
480000 OTHER SERVICES	.00	2,000.00	928.39	128.00	3,500.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 10319006 CITIZEN SERVICES SV	2,170.00	5,000.00	3,928.39	2,128.00	6,500.00
10319007 CITIZEN SERVICES CO					

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
474100 EQUIPMENT	.00	.00	.00	.00	.00
TOTAL 10319007 CITIZEN SERVICES CO	.00	.00	.00	.00	.00
TOTAL DIVISION OF CITIZEN SERVICES	453,597.42	559,197.80	559,325.80	484,329.79	572,231.55

BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10319001411001		CITIZEN SERV PS ANNUAL SAL	523,836.00	.00	526,964.00	.60
	1000-03-1519-0000-1-00-0-40-411001-	DIRECTOR OF CITIZEN SERVICES	1.00	75,084.00	75,084.00	
		ANTI-GRAFFITI & CLEAN CITY PROGRAMS COORDINATOR	1.00	54,318.00	54,318.00	
		COMPLAINT CLERK Step 5	5.00	33,526.00	167,630.00	
		COMPLAINT CLERK - SPANISH Step 16	1.00	33,019.00	33,019.00	
		ACCOUNT CLERK-TYPIST step 5	1.00	35,127.00	35,127.00	
		TELEPHONE OPERATOR step 5	2.00	36,079.00	72,158.00	
		TELEPHONE OPERATOR - Step 16	1.00	35,428.00	35,428.00	
		311 Manager	1.00	54,200.00	54,200.00	
		BUDGET CEILING:			523,836.00	
		TOTALS:	523,836.00	.00	526,964.00	.60

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