EXECUTIVE DEPARTMENT

EXECUTIVE DEPARTMENT GENERAL OFFICE FUNCTION 1501

APPROPRIATIONS	$	913,268
FRINGES	$	393,268
TOTAL APPROPRIATIONS	$	1,306,536
REVENUE	$	2,550,000
NET	$	1,243,464

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
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1501 EXECUTIVE DEPT GENERAL OFFICE TOTAL	**884,699.92**	**1,071,916.00**	**1,072,644.90**	**754,437.08**	**913,268.00**
10301001 EXECUTIVE PS	**833,479.51**	**969,341.00**	**969,341.00**	**702,406.55**	**809,018.00**
411001 ANNUAL SALARY	796,848.40	888,895.00	888,895.00	678,129.24	735,547.00
412002 HOURLY SALARY	30,027.88	71,000.00	71,000.00	18,531.31	65,000.00
414001 LONGEVITY	5,725.00	6,450.00	6,450.00	5,725.00	6,375.00
414007 PERFECT ATTENDANCE INCENTIVE	878.23	1,996.00	1,996.00	21.00	1,096.00
414028 VACATION BUYOUT	0.00	1,000.00	1,000.00	0.00	1,000.00
10301004 EXECUTIVE TR	**7,743.43**	**8,200.00**	**8,200.00**	**2,148.52**	**8,200.00**
458001 TRANSPORTATION	5,142.53	2,100.00	2,100.00	1,715.68	2,100.00
458002 MEALS & LODGING	1,410.90	1,600.00	1,600.00	207.84	1,600.00
458003 REGISTRATION & MEMBERSHIP FEES	1,190.00	4,500.00	4,500.00	225.00	4,500.00
10301005 EXECUTIVE SP	**2,367.23**	**2,850.00**	**4,350.00**	**2,004.91**	**2,700.00**
461001 OFFICE SUPPLIES	2,367.23	2,550.00	4,050.00	1,879.92	2,400.00
461005 PHOTO & DRAFTING SUPPLIES	0.00	300.00	300.00	124.99	300.00
10301006 EXECUTIVE SV	**41,109.75**	**91,525.00**	**90,753.90**	**47,877.10**	**93,350.00**
443301 MACHINERY & EQUIP REPAIRS	275.00	325.00	325.00	0.00	150.00
454000 ADVERTISING	2,860.50	6,000.00	6,000.00	4,694.00	4,000.00
455000 PRINTING & BINDING	4,196.00	4,200.00	5,200.00	4,869.80	4,200.00
455100 INTERNAL PRINT SHOP	963.79	1,000.00	1,000.00	997.09	1,000.00
456000 OTHER SERVICES	17,207.90	70,000.00	56,465.00	16,169.00	70,000.00
456010 CEREMONIES & ENTERTAINMENT	15,606.56	10,000.00	21,763.90	21,147.21	14,000.00

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10301001411001		MAYOR PS ANNUAL SALARY	888,895.00	.00	735,547.00	-17.25
	1000-03-1501-0000-1-00-0-40-411001-					
		MAYOR	1.00	105,000.00	105,000.00	
		DEPUTY MAYOR	2.00	118,856.00	237,712.00	
	I122					
		SPECIAL ASSIST. TO THE MAYOR I	.00	.00	.00	
	I123					
		EXECUTIVE ASSISTANT TO MAYOR	1.00	88,734.00	88,734.00	
	I140					
		SPEC ASST TO DEPUTY MAYOR III	.00	.00	.00	
	I133					
		SENIOR ADMINISTRATIVE ASSISTANT	1.00	63,594.00	63,594.00	
	A063 - STEP 5					
		TELEPHONE OPERATOR	.00	.00	.00	
	A007 - STEP 5					
		Account Clerk Typist Step 1	1.00	37,570.00	37,570.00	
	A005					
		EXEC DIRECTOR BFLO ARTS COMM	1.00	60,764.00	60,764.00	
	I030					
		CHIEF DIVERSITY OFFICER	1.00	108,108.00	108,108.00	
	I064					
		CONFIDENTIAL AIDE TO THE MAYOR	1.00	61,118.00	61,118.00	
		DIRECTOR OF GOVT RELATIONS & SPEC PROJ	1.00	91,803.00	91,803.00	
	I045					
		Attrition	1.00	118,856.00	-118,856.00	
		BUDGET CEILING:			888,895.00	
		TOTALS:	888,895.00	.00	735,547.00	-17.25

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EXECUTIVE DEPARTMENT

OFFICE OF STRATEGIC PLANNING FUNCTION 1509

APPROPRIATIONS	$	1,414,568
FRINGES	$	395,744
TOTAL APPROPRIATIONS	$	1,810,312
REVENUE	$	80,000
NET	$	(1,730,312)

OFFICE OF STRATEGIC PLANNING
Planning Board
Division #03-1509

Work Program Statistics

CITY PLANNING BOARD OSP City Personnel Activities-Board Staff	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Technical Staff Support	1	1	1
Board Meetings	24	23	23
Public Hearings	123	72	100
Major Site Plan Reviews	95	50	75
Rezoning	2	11	8
Subdivisions	3	22	20
Real Estate Referrals	2	2	2
Items Referred from Common Council	60	88	95
Total Items before Board	162	173	200
Minor Site Plan Reviews	4	41	45
SEQR Reviews	123	113	140
Information Walk In	400	250	300
Inter Office Inquires	100	150	100
Phone Inquires	750	300	350
Training Workshops	2	2	2
Site Inspections	20	50	75
TDM Plan Reviews	2	28	31
Board Minutes Processed	24	23	23

City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1509 OFFICE OF STRATEGIC PLANNING TOTAL	**885,307.34**	**1,412,100.89**	**1,718,280.64**	**1,564,689.52**	**1,414,568.00**
10309001 STRATEGIC PLAN PS	**768,824.94**	**807,115.89**	**807,115.89**	**660,966.29**	**819,928.00**
411001 ANNUAL SALARY	748,381.11	788,214.00	788,214.00	636,284.42	801,763.00
413001 OVERTIME	8,123.06	0.00	0.00	10,594.96	0.00
414001 LONGEVITY	6,700.00	7,425.00	7,425.00	6,928.77	5,325.00
414007 PERFECT ATTENDANCE INCENTIVE	2,545.03	7,476.89	7,476.89	60.89	7,665.00
414028 VACATION BUYOUT	1,124.24	0.00	0.00	4,892.25	1,175.00
415001 AUTOMOBILE ALLOWANCE	1,951.50	4,000.00	4,000.00	2,205.00	4,000.00
10309004 STRATEGIC PLAN TR	**50,000.00**	**50,200.00**	**50,000.00**	**50,000.00**	**50,000.00**
458003 REGISTRATION & MEMBERSHIP FEES	50,000.00	50,200.00	50,000.00	50,000.00	50,000.00
10309005 STRATEGIC PLAN SP	**5,344.11**	**5,585.00**	**6,468.89**	**6,468.32**	**1,140.00**
461001 OFFICE SUPPLIES	1,212.81	940.00	2,260.00	2,259.43	940.00
461007 COMP & SOFTWARE (NON CAPITAL)	4,071.30	4,145.00	4,208.89	4,208.89	0.00
467000 MISCELLANEOUS SUPPLIES	60.00	500.00	0.00	0.00	200.00
10309006 STRATEGIC PLAN SV	**61,138.29**	**549,200.00**	**854,695.86**	**847,254.91**	**543,500.00**
443301 MACHINERY & EQUIP REPAIRS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
454000 ADVERTISING	26,199.43	22,700.00	21,551.25	20,337.01	22,000.00
455000 PRINTING & BINDING	1,017.70	0.00	28.50	28.50	0.00
456000 OTHER SERVICES	31,668.00	525,000.00	531,616.11	525,389.40	520,000.00
480000 OTHER SERVICES	753.16	0.00	300,000.00	300,000.00	0.00

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10309001411001		STRATEGIC PLAN PS ANNUAL SAL	788,214.00	.00	801,763.00	1.72
	1000-03-1509-0000-1-00-0-65-411001-					
		EXECUTIVE DIRECTOR OSP (I062)	1.00	122,038.00	122,038.00	
		REAL ESTATE FINANCIAL ANALYST (Step 13) A077	1.00	63,518.00	63,518.00	
		STENOGRAPHER OSP (A004 Step 5)	1.00	40,529.00	40,529.00	
		SENIOR PLANNER OSP (A060 Step 5)	1.00	1.00	1.00	
		ECONOMIC DEVELOPMENT COORDINATOR OSP (A071 Step 13)	1.00	62,617.00	62,617.00	
		CONFIDENTIAL SEC.TO EXEC. DIRECTOR OSP (I143)	1.00	54,000.00	54,000.00	
		DIRECTOR OF DEVELOPMENT OSP (I144)	1.00	83,707.00	83,707.00	
		SENIOR PLANNER OSP (A060) Step 11	.00	.00	.00	
		SENIOR PLANNER OSP (A060 Step 14)	1.00	57,024.00	57,024.00	
		RESOURCE DEVELOPMENT TECHNICIAN OSP (A067 Step 11)	.00	.00	.00	
		DIRECTOR PLANNING OSP (I049)	1.00	86,218.00	86,218.00	
		HUD PROGRAM ADMINISTRATOR OSP (A054 Step 14)	1.00	55,367.00	55,367.00	
		BROADWAY MARKET MANAGER & Food Entertainment Coordinator (A115 - STEP 14)	1.00	68,375.00	68,375.00	
		PRINCIPAL PLANNER (A079) STEP 1	1.00	65,376.00	65,376.00	
		GENERAL PLANNER (A023) STEP11	1.00	42,993.00	42,993.00	
		BUDGET CEILING:			788,214.00	
		TOTALS:	788,214.00	.00	801,763.00	1.72

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EXECUTIVE DEPARTMENT

STRATEGIC PLANNING ZONING & LAND USE FUNCTION 1511

APPROPRIATIONS	$	69,018
FRINGES	$	30,371
TOTAL APPROPRIATIONS	$	99,389
REVENUE	$	-
NET	$	(99,389)

OFFICE OF STRATEGIC PLANNING

Preservation Board
Division #03-1511

Work Program Statistics

CITY PRESERVATION BOARD OSP City Personnel Activities-Board Staff	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Technical Staff Support	1	1	1
Board Meetings	24	24	24
Public Hearings	15	27	30
Sub-Committee Meetings	1	3	3
Design Review Meeting	63	103	100
Landmark Site Reviewed & Designated	2	10	24
Landmark Districts Reviewed & Designated	2	4	4
Applicants for Certificates	215	275	290
Certificates of No Effect	152	172	180
Certificates of Appropriateness	63	103	110
Items Referred from Common Council	2	2	2
Demolition Reviews	58	44	40
Total Items before Board	142	176	182
Information Walk-Ins	360	370	380
Inter Office Inquires	15	15	15
Phone Inquires	350	375	400
Site Inspections	3	3	3
Training Workshop	1	1	1
Board Application Fees Processed	156	188	200
Board Minutes Processed	24	24	24

OFFICE OF STRATEGIC PLANNING
Zoning Board of Appeals
Division #03-1511

Work Program Statistics

ZONING BOARD OF APPEAL OSP City Personnel Activities-Board Staff	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Technical Staff Support	1.0	1.0	1.0
Board Meetings	11	11	11
Public Hearings	209	153	168
Total Items before board	209	157	173
SEQR Review	260	153	168
Zoning Verification Letters	250	265	292
Information Walk-Ins	200	310	341
Inter Office Inquires	25	120	132
Phone Inquiries	325	504	554
Site Inspections	10	12	13
Training Workshops	4	4	4
Board Minutes Processed	11	11	11
Broadway Market Invoices Processed	85	122	120
ZBA Staff Reports	0	157	172

City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1511 STRAT PLAN ZONING & LAND USE TOTAL	**15,332.37**	**67,502.97**	**67,862.17**	**47,504.33**	**69,018.00**
10311001 ZONING & LAND USE PS	**10,843.61**	**61,952.97**	**61,952.97**	**41,601.13**	**63,968.00**
411001 ANNUAL SALARY	10,843.61	60,003.00	60,003.00	41,601.13	62,207.00
414001 LONGEVITY	0.00	1,050.00	1,050.00	0.00	1,050.00
414007 PERFECT ATTENDANCE INCENTIVE	0.00	899.97	899.97	0.00	711.00
10311005 ZONING & LAND USE SP	**47.96**	**50.00**	**50.00**	**44.00**	**50.00**
461001 OFFICE SUPPLIES	47.96	50.00	50.00	44.00	50.00
10311006 ZONING & LAND USE SV	**4,440.80**	**5,500.00**	**5,859.20**	**5,859.20**	**5,000.00**
454000 ADVERTISING	4,440.80	5,500.00	5,859.20	5,859.20	5,000.00

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10311001	411001		ZONING PS ANNUAL SAL	60,003.00	.00	62,207.00	3.67
	1000-03-1511-0000-1-00-0-40-411001-						
			ADMINISTRATIVE SECRETARY	1.00	49,277.00	49,277.00	
			A026 - STEP 5				
			MEMBER OF ZONING BOARD APPEALS	5.00	2,586.00	12,930.00	
			(5 members @2586.00/ea.)				
			BUDGET CEILING:			60,003.00	
			TOTALS:	60,003.00	.00	62,207.00	3.67

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EXECUTIVE DEPARTMENT

STRATEGIC PLANNING ENVIRONMENTAL AFFAIRS FUNCTION 1512

APPROPRIATIONS	$	67,895
FRINGES	$	32,132
TOTAL APPROPRIATIONS	$	100,027
REVENUE	$	-
NET	$	(100,027)

OFFICE OF STRATEGIC PLANNING

Environmental Affairs
Division #03-1512

Work Program Statistics

DIVISION OF ENVIRONMENTAL AFFAIRS OSP City Personnel Activities-Board Staff	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Technical Staff Support	1	1	1
EMC Board Meetings	6	11	11
Environmental Affairs SEQR Reviews	5	15	20
Environmental Easement Records	10	15	15
Phase I & II ESA Reviews	4	6	6
DPW Site Coordination/Review	10	15	20
Site Reporting Coordination for City Sites to NYSDEC & EPA	3	10	20
Other City Agencies Site Coordination/Review	10	15	20
Information Walk In	5	10	10
Inter Office Inquires	57	75	85
Phone Inquires	25	30	40
Site Inspections	12	20	25
Board Minutes Processed	6	11	11
OSP Support Activities	**Actual 2016-2017**	**Projection 2017-2018**	**Estimate 2018-2019**
Planning Board SEQR Reviews	123	113	140
ZBA SEQR Reviews	209	153	168
BURA SEQR Reviews	10	15	15
Real Estate SEQR Referrals	10	20	25
Other City Agency SEQR Reviews	2	10	20
BMHA – HUD NEPA Coordination	2	5	5

City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1512 STRAT PLAN EVIRONMENTAL AFFAIR TOTAL	**59,688.84**	**63,507.25**	**63,507.25**	**55,281.21**	**67,895.00**
10312001 ENVIRON AFFAIRS PS	**59,688.84**	**63,507.25**	**63,507.25**	**55,281.21**	**67,895.00**
411001 ANNUAL SALARY	59,661.84	62,309.00	62,309.00	55,281.21	67,245.00
414007 PERFECT ATTENDANCE INCENTIVE	0.00	1,198.25	1,198.25	0.00	650.00
415001 AUTOMOBILE ALLOWANCE	27.00	0.00	0.00	0.00	0.00

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10312001	411001		ENV AFFAIRS PS ANNUAL SAL	62,309.00	.00	67,245.00	7.92
	1000-03-1512-0000-1-00-0-40-411001- Dir. of Environmental Affairs (A075 Step 14)			1.00	67,245.00	67,245.00	
			BUDGET CEILING:			62,309.00	
			TOTALS:	62,309.00	.00	67,245.00	7.92

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EXECUTIVE DEPARTMENT

STRATEGIC PLANNING REAL ESTATE FUNCTION 1514

APPROPRIATIONS	$	675,655
FRINGES	$	246,432
TOTAL APPROPRIATIONS	$	922,088
REVENUE	$	9,422,445
NET	$	8,500,357

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.
4. To create a homeownership program to provide an opportunity for low to moderate income individuals to own a home.

DESCRIPTION OF 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.

OFFICE OF STRATEGIC PLANNING

Division of Real Estate

Real Estate Management #03-1514

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
In-Rem Rentals – Number of Billings	15	74	24
In-Rem Rentals – Amount Billed	$7,461	$35,461	$11,100
Leases (Non-Public Property Rent) Number of Billings; includes Broadway Market	657	797	606
Leases (Non-Public Property Rent) Amount Billed; Not included are 60 $1 leases and 84 no fee easements; includes Broadway Market	$620,650	$647,736	$639,756
We also bill Buffalo Civic Auto Ramps-maintain the lease & insurance. Number of Billings	12	12	12
(money is deposited in Board of Parking's Account)	$2,735,004	$2,728,779	$1,512,255
Arena Ground Rental for HSBC Arena Number of Billings	4	4	4
Arena Ground Rental – Amount Billed	$500,000	$500,000	$500,000
Billboards (Rent Real Estate) Number of Billings	1	1	1
Billboards (Rent Real Estate) Amount Billed	$45,588	$45,588	$45,588
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Improved Prop.	6 for $43,000	3 for $17,000	5 for $25,000
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Vacant Lots	33 for $121,028	75 for $211,359	80 for $200,000
Total Amount of Revenue Collected From Closed Sales	$164,028	$228,359	$225,000
Open Files Being Reviewed (Active Files)	525	473	549
Number of Values Prepared	136	150	175
Dead Files (Client Unqualified or Property Withheld)	631	568	637
Total Files	1,156	941	1,186
In Rem Property Homesteads (Transferred for $1.00) Improved Closed	5	1	0
In Rem Property Homesteads (Transferred for $1.00) Vacant Lots Closed	50	36	50
Dead Files (Client Unqualified or Property Witheld)	32	70	75

OFFICE OF STRATEGIC PLANNING

Division of Real Estate

Real Estate Management #03-1514

Capital Assets Sold Without Auction (Sale of Land, Bldg. & Equip.):			
Number of improved properties closed	2 for $ 563,000	1 for $12,000	0
Number of vacant lots (including streets and paper streets) closed	5 for $286,400	3 for $118,000	0
Number of parking lots closed	0	0	0
Total amount of revenue from sales closed	$849,400	$130,000	$0
Sale of BNRC properties closed by Real Estate Improved	$0	$0	$0
Sale of BNRC properties closed by Real Estate Vacant Lots	1 for $1,500	1 for $3,500	1 for $5,000
Total amount of revenue collected from BNRC sales closed	$1,500	$3,500	$5,000
Number of In-Rem Properties Rescinded	0	1	0
Total Revenue Realized from Forfeit of Deposit (Purchaser Default) In Rem Sales	$0	$1,500	$0
Inspections of City Owned Capital Assets:			
To Ascertain General Property Condition	95	70	60
By Prospective Purchaser (Appointments)	120	133	160
Req. To Maintain, Repair, Board-up	230	245	300
Routine Inspections	240	190	325
Inspections of City Owned In-Rem Property:			
To Ascertain General Property Condition	160	230	400
Req. to Maintain, Repair, Board-up	300	245	320
By Prospective Purchasers (Appointments)	150	300	315
Requests for Service (Vehicle Removal, Evictions, Client/Tenant Request)	30	33	46
City/County Inspections Due to Violation Notices	25	38	44
Correspondence relative to Leases with Lessee	413	392	370
Correspondence relative to Leases with Interdepartmental Offices	237	252	252
Correspondence relative to Leases with Common Council	5	4	5
Correspondence relative to In Rem Rentals with Tenants	15	143	91
Correspondence relative to In Rem Rental with Interdepartmental Offices	2	4	3

OFFICE OF STRATEGIC PLANNING

Division of Real Estate

Real Estate Management #03-1514

Correspondence relative to Disposition of In Rem Sales with Interested Parties	1300	1170	1325
Correspondence relative to Disposition of In Rem Sales with Common Council	155	140	150
Correspondence relative to Disposition of In Rem Sales with Interdepartmental Agencies	1075	967	1100
Correspondence relative to Disposition of Homestead Property with Interested Parties	116	160	229
Correspondence relative to Disposition of Homestead Property with Interdepartmental Agencies	2	5	7
Correspondence relative to Disposition of Capital Asset Sales with Interested Parties	9	34	37
Correspondence relative to Disposition of Capital Asset Sales with Common Council	3	14	15
Correspondence relative to disposition of Capital Asset Sales with Interdepartmental Agencies	6	30	32
Acquisition of In Rem Property – Number of Improved Properties	22	73	IR 51
Acquisition of In Rem Property – Number of Vacant Lots	22	56	IR 52
Total Number of In Rem Property Acquired	114	129	IR 52
Accounts Payable Services & Supplies	105	113	

City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1514 STRATEGIC PLAN DIV OF REAL EST TOTAL	**545,369.75**	**762,789.89**	**762,898.89**	**481,429.02**	**675,655.39**
10314001 REAL ESTATE PS	**492,626.70**	**614,150.10**	**614,150.10**	**398,428.60**	**547,232.90**
411001 ANNUAL SALARY	402,494.32	512,143.00	512,143.00	335,577.52	456,389.00
412002 HOURLY SALARY	44,724.40	52,520.00	52,520.00	21,420.91	47,664.00
413001 OVERTIME	36,640.69	30,000.00	30,000.00	22,332.58	30,000.00
414001 LONGEVITY	6,700.00	7,025.00	7,025.00	5,298.15	5,325.00
414007 PERFECT ATTENDANCE INCENTIVE	314.28	2,858.10	2,858.10	7.52	2,668.90
414028 VACATION BUYOUT	1,303.01	5,224.00	5,224.00	13,341.92	806.00
415001 AUTOMOBILE ALLOWANCE	0.00	3,780.00	3,780.00	0.00	3,780.00
415002 CLOTHING ALLOWANCE	450.00	600.00	600.00	450.00	600.00
10314004 REAL ESTATE TR	**1,382.00**	**3,350.00**	**3,350.00**	**2,380.00**	**3,400.00**
458003 REGISTRATION & MEMBERSHIP FEES	1,382.00	3,350.00	3,350.00	2,380.00	3,400.00
10314005 REAL ESTATE SP	**7,292.87**	**18,275.00**	**18,219.00**	**11,168.26**	**18,123.00**
461001 OFFICE SUPPLIES	1,433.65	1,200.00	2,544.00	2,497.74	1,200.00
461105 JANITORIAL SUPPLIES	351.95	420.00	420.00	411.60	420.00
461201 CLOTHING & UNIFORMS	987.53	650.00	650.00	225.00	500.00
461202 TOOLS	922.78	955.00	1,640.00	1,559.42	953.00
462600 GASOLINE AND LUBRICANTS	0.00	50.00	50.00	0.00	50.00
466000 BUILDING SUPPLIES	3,596.96	15,000.00	12,915.00	6,474.50	15,000.00
10314006 REAL ESTATE SV	**42,294.50**	**125,104.80**	**125,269.80**	**68,069.67**	**105,517.00**
432004 ENGINEER & TECHNICAL SERVICES	21,650.00	36,400.00	36,400.00	9,124.00	33,150.00
434000 OTHER CONTRACTUAL SERVICES	7,103.73	32,831.80	31,996.80	16,336.15	38,668.00
443200 BUILDING ALTERATIONS & REPAIRS	8,390.55	39,500.00	39,500.00	37,255.94	20,000.00
443301 MACHINERY & EQUIP REPAIRS	3,379.77	5,000.00	5,000.00	2,015.44	4,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	0.00	2,500.00	2,500.00	0.00	1,000.00
454000 ADVERTISING	0.00	6,250.00	6,250.00	273.20	6,450.00
455100 INTERNAL PRINT SHOP	164.00	748.00	748.00	613.75	374.00
456000 OTHER SERVICES	1,606.45	1,875.00	2,875.00	2,451.19	1,875.00
10314007 REAL ESTATE CO	**1,773.68**	**1,909.99**	**1,909.99**	**1,382.49**	**1,382.49**
474100 EQUIPMENT	1,773.68	1,909.99	1,909.99	1,382.49	1,382.49

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10314001411001	REALEST PS ANNUAL SALARY	512,143.00	.00	456,389.00	-10.89
1000-03-1514-0000-1-00-0-65-411001-					
	DIRECTOR OF REAL ESTATE I019 CLASS 5920 STEP 5	1.00	76,218.00	76,218.00	
	Per request				
	REAL ESTATE SPECIALIST A-73 CLASS STEP 5	1.00	70,765.00	70,765.00	
	REAL ESTATE SPECIALIST A-73 CLASS STEP 4	1.00	68,272.00	68,272.00	
	SENIOR ACCOUNT CLERK TYPIST A007 CLASS STEP 16	1.00	41,917.00	41,917.00	
	SENIOR ADMINISTRATIVE ASSISTANT A063 CLASS STEP 5	1.00	63,594.00	63,594.00	
	EQUIPMENT OPERATOR B014 CLASS STEP 2	1.00	42,062.00	42,062.00	
	LABORER II B025 CLASS STEP 14	1.00	30,294.00	30,294.00	
	LABORER I B024 CLASS STEP 5	1.00	37,216.00	37,216.00	
	LABORER I B024 CLASS STEP 13	1.00	26,051.00	26,051.00	
	BUDGET CEILING:			512,143.00	
	TOTALS:	512,143.00	.00	456,389.00	-10.89

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EXECUTIVE DEPARTMENT

INTERGOVERNMENTAL RELATIONS FUNCTION 1518

APPROPRIATIONS	$	622,081
FRINGES	$	300,543
TOTAL APPROPRIATIONS	$	922,624
REVENUE	$	-
NET	$	(922,624)

City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1518 DIV OF INTERGOVT RELATIONS TOTAL	**498,240.11**	**610,728.00**	**610,728.00**	**468,990.89**	**622,081.00**
10318001 INTERGOVT RELATIONS PS	**498,240.11**	**610,728.00**	**610,728.00**	**468,990.89**	**622,081.00**
411001 ANNUAL SALARY	496,350.11	609,603.00	609,603.00	467,865.89	620,956.00
414001 LONGEVITY	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00
415001 AUTOMOBILE ALLOWANCE	765.00	0.00	0.00	0.00	0.00

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10318001411001	INTGVT REL PS ANNUAL SAL	609,603.00	.00	620,956.00	1.86
1000-03-1518-0000-1-00-0-40-411001-					
	DIRECTOR OF COMMUNICATIONS	1.00	108,108.00	108,108.00	
	I064				
	Communication & Community Relations Coordinator	1.00	95,801.00	95,801.00	
	I134				
	Communication & Community Relations Assistant Coordinator	1.00	88,735.00	88,735.00	
	I146				
	PRESS INFORMATION OFFICER	1.00	53,454.00	53,454.00	
	I154				
	DIGITAL COMMUNICATIONS OFFICER	1.00	62,043.00	62,043.00	
	I156				
	GRAPHIC ARTIST	1.00	88,734.00	88,734.00	
	I159				
	PRESS INFORMATION OFFICER II	1.00	70,989.00	70,989.00	
	I118				
	PHOTOGRAPHER	.00	.00	.00	
	CITISTAT ANALYST	1.00	41,180.00	41,180.00	
	I158				
	DEPUTY DIRECTOR OF CABLE COMMUNICATIONS	1.00	53,092.00	53,092.00	
	I165				
	Attrition	1.00	41,180.00	-41,180.00	
	BUDGET CEILING:			609,603.00	
	TOTALS:	609,603.00	.00	620,956.00	1.86

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EXECUTIVE DEPARTMENT

CITIZEN SERVICES — FUNCTION 1519

APPROPRIATIONS	$	806,780
FRINGES	$	423,085
TOTAL APPROPRIATIONS	$	1,229,865
REVENUE	$	-
NET	$	(1,229,865)

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 Save Our Streets Program; the newly-formed Anti-Graffiti and Clean City Program; 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 – Funded through Community Development Block Grant dollars, this program, working in collaboration with the Buffalo Police Department, Buffalo Public Schools, the Department of Citizen Services, and other city staff and officials, citizens, civic leaders, and business representatives, is a community-wide strategy for crime reduction and blight removal.
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, and the Urban Fellows Program have been executed.

Division of Citizen Services
Division #03-1519

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Quick Response Teams – Street Cleaned	120	131	140
Quick Response Teams – Bridges, Viaducts, & Sidewalks Snow Cleared	436	527	540
Quick Response Teams – Board Ups Properties	262	250	235
Quick Response Teams – Cleaned Properties	1,205	1,306	1,501
Quick Response Teams – Orders to Vacate	240	250	260
Quick Response Teams – Tons of Trash Removed	936	925	996
Anti- Graffiti and Clean City Programs - Graffiti Sweeps	32	32	32
Anti- Graffiti and Clean City Programs – Community Service/ Neighborhood Clean- ups	32	32	32
Anti- Graffiti and Clean City Programs – Abatement and quick removal of graffiti	3,684	6,637	6,000
Office of Citizen Participation & Information – Citizen Participation Academy Participants	0	30	60
Office of Citizen Participation & Information – Block Clubs Engaged	50	60	90
Office of Citizen Participation and Information- Mayor's Tour of Block Clubs	0	20	6
Office of Citizen Participation and Information- Urban Fellows Program	21	21	21
Office of Citizen Participation and Information- AmeriCorps VISTA	0	13	13
Office of Citizen Participation and Information- AmeriCorps VISTA volunteer hours	0	22,100	22,100
Community Crime Prevention Initiative- Summer Youth Participants	75	40	40
Community Crime Prevention Initiative– Financial Literacy Trainings	3	5	6
Community Crime Prevention Initiative – Financial Literacy Training Participants	26	75	125
Community Crime Prevention Initiative – Re-Entry Roundtable	1	1	1
Community Crime Prevention Initiative- Number of Re-Entry Roundtable Participants	14	50	75
Community Crime Prevention Initiative – Successful Re-Entry Candidates for Mentorship	7	25	40
Crime Prevention Through Environmental Design (CPTED) Workshops	2	3	4

Division of Citizen Services
Division #03-1519

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Division of Citizen Services Community-Volunteers	4	5	6
Call and Resolution Center – All Calls	176,251	179,776	183,372
Call and Resolution Center – Web Calls	23,680	24,423	25,644
Call and Resolution Center – Requests for Services	73,920	75,398	76,905
Call and Resolution Center – Calls Requiring Information	102,331	104,378	106,467
Call and Resolution Center – Calls Closed	72,936	74,644	76,135
Call and Resolution Center – % Rate Closed	99	99	99
Call and Resolution Center – City Hall Information	92,852	94,709	96,603
Save Our Streets – # of Clean Sweeps	31	31	31
Save Our Streets – Clean Sweeps – Tires Removed	861	317	320
Save Our Streets – Clean Sweeps – Illegal TV Connections Disconnected	9	0	0
Save Our Streets – Clean Sweeps – Fire Prevention Smoke Detectors Given	48	189	190
Save Our Streets – Clean Sweeps – Properties Baited for Rodents	5,100	2,237	2,300
Save Our Streets – Clean Sweeps – Lots Mowed	275	148	150
Save Our Streets – Clean Sweeps –Vacant Properties Boarded Up	68	68	70
Save Our Streets – Clean Sweeps – Debris Removals	2,510	643	650
Save Our Streets – Tons of Debris Removed	n/a	111.15	115.00
Save Our Streets – Landlord Training Sessions	2	2	2
Save Our Streets – Landlord Training Sessions Participants	101	120	150

City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1519 DIVISION OF CITIZEN SERVICES TOTAL	**650,012.56**	**784,978.00**	**785,974.96**	**634,331.68**	**806,780.00**
10319001 CITIZEN SERVICES PS	**633,916.59**	**760,978.00**	**760,978.00**	**628,149.22**	**797,680.00**
411001 ANNUAL SALARY	620,823.92	747,003.00	747,003.00	617,081.37	784,605.00
413001 OVERTIME	1,310.30	500.00	500.00	1,415.51	0.00
413004 SHIFT DIFFERENTIAL	0.00	0.00	0.00	56.00	0.00
414001 LONGEVITY	6,233.12	6,775.00	6,775.00	5,250.00	6,375.00
414007 PERFECT ATTENDANCE INCENTIVE	348.75	2,000.00	2,000.00	8.34	2,000.00
415001 AUTOMOBILE ALLOWANCE	5,200.50	4,700.00	4,700.00	4,338.00	4,700.00
10319005 CITIZEN SERVICES SP	**1,929.05**	**3,000.00**	**3,154.46**	**1,882.71**	**3,000.00**
461001 OFFICE SUPPLIES	0.00	2,000.00	2,054.50	1,782.75	2,000.00
467000 MISCELLANEOUS SUPPLIES	1,929.05	1,000.00	1,099.96	99.96	1,000.00
10319006 CITIZEN SERVICES SV	**14,166.92**	**21,000.00**	**21,842.50**	**4,299.75**	**6,100.00**
455100 INTERNAL PRINT SHOP	161.75	1,000.00	3,000.00	3,000.00	1,100.00
456000 OTHER SERVICES	14,005.17	20,000.00	18,842.50	1,299.75	5,000.00

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10319001411001	CITIZEN SERV PS ANNUAL SAL	747,003.00	.00	784,605.00	5.03
1000-03-1519-0000-1-00-0-40-411001-					
	Director of Citizen Services I069	1.00	97,631.00	97,631.00	
	Anti-Graffiti & Clean City Programs Coordinator I137	1.00	64,266.00	64,266.00	
	Complaint Clerk Step 13 (A002)	2.00	37,284.00	74,568.00	
	Complaint Clerk SPANISH SPEAKING A002 - Step 15	1.00	38,469.00	38,469.00	
	Associate Account Clerk Typist A022 - Step 5	1.00	47,725.00	47,725.00	
	311 Call Center Manager I050	1.00	90,003.00	90,003.00	
	Knowledge Base Coordinator I165	.00	.00	.00	
	Confidential Secretary/Clerk (I149)	1.00	47,754.00	47,754.00	
	Telephone Operator Step 5 (A007)	1.00	42,687.00	42,687.00	
	Telephone Operator Step 17 (A007)	1.00	42,687.00	42,687.00	
	Assistant for External Affairs -Citizen Services	1.00	43,860.00	43,860.00	
	Save Our Streets Coordinator	1.00	41,180.00	41,180.00	
	Complaint Clerk Step 16 (A002)	1.00	39,066.00	39,066.00	
	Complaint Clerk Step 5 (A002)	1.00	39,666.00	39,666.00	
	Complaint Clerk Step 12 (A002)	1.00	36,688.00	36,688.00	
	Telephone Operator - Step 11 (A007)	1.00	38,355.00	38,355.00	
	BUDGET CEILING:			747,003.00	
	TOTALS:	747,003.00	.00	784,605.00	5.03

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EXECUTIVE DEPARTMENT

TRAFFIC VIOLATIONS FUNCTION 1033

APPROPRIATIONS	$	541,099
FRINGES	$	307,790
TOTAL APPROPRIATIONS	$	848,889
REVENUE	$	-
NET	$	(848,889)

TRAFFIC VIOLATIONS AGENCY

Division #03-1033

Goals

1. To assist the Buffalo City Court in the disposition of violations of the New York State Vehicle & Traffic Law that occur in the City of Buffalo.
2. To administer punitive punishment that is reasonable, but not more than necessary, to:
    a. Achieve rehabilitation of offender-motorists.

Activities

- Receive, review, and research, uniform traffic tickets issued in violation of the Vehicle & Traffic Law within the City of Buffalo.
- Maintain a status quo of prosecutorial actions that effectively and equitably set fines and penalties in compliance with the New York State Vehicle & Traffic Law, New York State Criminal Procedure Law, and regulations of the New York State Department of Motor Vehicles.
- Regular prosecutorial review, research, and monitor of relevant case law and legislation.
- Prosecutorial review of cases, offer, and acceptance of plea bargain to resolve matters in lieu of court.
- Process guilty, not-guilty, and no-response pleas entered.
- Transfer appropriate cases to Buffalo City Court upon request and/or pursuant to legislation.
- Maintain methods for public contact during regular office hours for inquiry by person, telephone, or mail.
- Schedule, notify, and arrange defendants and law enforcement officers for appearance at court hearings.
- Maintain complete and accurate records relating to all charges, dispositions and associated activities.
- Monitor cases that have failed to respond and/or failed to pay and take appropriate action.
- Reconcile receivables by tracking payment amounts, forms of payment, dishonored payments, and outstanding receivables.
- Prepare payments received by mail for treasury deposit.
- Monitor and respond to the Mayor's complaint line.
- Transmit daily disposition reports to the Department of Motor Vehicles.
- File monthly Justice Court Fund audit reports to the New York State Comptroller's Office.
- Perform daily download of electronic uniform traffic tickets from the Department of Motor Vehicles.
- Communicate with other city departments to enhance cross-procedures and resolve common matters.

TRAFFIC VIOLATIONS AGENCY

Division #03-1033

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Total Uniform Traffic Tickets	35,832	30,200	32,000
Total Cases	20,017	16,860	19,500
Transferred to Buffalo City Court	682	1,224	1,000
License Suspensions			
Released Suspensions	11,952	8,500	10,000
Public Contact			
In Person (approx.)	25,568	24,000	25,000
By Telephone (approx.)	19,610	16,000	20,000
By Mail (approx.)	4,600	50,000	50,000
Number of Mayor's 311 matters	34	18	15
Default Judgments	114	500	500
Civil Judgments Filed	n/r	3,941	4,000
FINANCIAL STATISTICS			
Total Dollars Collected	$3,918,636	$3,500,000	$4,200,000
Cash	$2,256,048	$2,250,000	$2,700,000
Check/Money Order	$826,186	$700,000	$850,000
Checks Returned	($1,300)	($2,500)	($2,000)
Credit Card	$836,402	$550,000	$650,000
Total Dollars Outstanding (unpaid cases)	$258,613	$600,000	$300,000
Total Manpower Dollars Spent			
Regular	$372,321	$376,000	$530,000
Overtime	$85,978	$57,000	$30,000
n/r = Not Reportable for the Period			

City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1033 TRAFFIC VIOLATIONS AGENCY TOTAL	**479,548.52**	**547,337.00**	**548,447.10**	**435,165.68**	**541,098.75**
10333001 TRAFFIC VOILATIONS AGENCY	**465,691.67**	**533,797.00**	**533,797.00**	**423,832.35**	**528,398.75**
411001 ANNUAL SALARY	370,071.87	444,422.00	444,422.00	345,678.19	455,536.00
412002 HOURLY SALARY	2,250.00	8,400.00	8,400.00	20,674.97	32,000.00
413001 OVERTIME	85,977.78	70,000.00	70,000.00	52,548.31	30,000.00
413002 HOLIDAY	0.00	500.00	0.00	0.00	0.00
413003 ACTING TIME	458.44	300.00	800.00	774.45	400.00
414001 LONGEVITY	5,175.00	5,175.00	5,175.00	4,125.00	4,125.00
414007 PERFECT ATTENDANCE INCENTIVE	1,758.58	3,000.00	3,000.00	31.43	5,427.00
414028 VACATION BUYOUT	0.00	2,000.00	2,000.00	0.00	910.75
10333004 TRAFFIC VIOLATIONS AGENCY	**300.00**	**500.00**	**500.00**	**0.00**	**1,600.00**
458001 TRANSPORTATION	0.00	0.00	0.00	0.00	600.00
458002 MEALS & LODGING	0.00	0.00	0.00	0.00	500.00
458003 REGISTRATION & MEMBERSHIP FEES	300.00	500.00	500.00	0.00	500.00
10333005 TRAFFIC VIOLATIONS AGENCY	**8,158.93**	**6,450.00**	**7,800.60**	**5,344.42**	**4,250.00**
461001 OFFICE SUPPLIES	4,046.68	2,200.00	2,694.17	2,335.90	2,000.00
461006 FURNITURE &EQUIP (NON CAPITAL)	4,003.06	4,000.00	4,800.00	2,818.20	2,000.00
464000 PERIODICALS	109.19	250.00	306.43	190.32	250.00
10333006 TRAFFIC VIOLATIONS AGENCY	**5,397.92**	**6,590.00**	**6,349.50**	**5,988.91**	**6,850.00**
432004 ENGINEER & TECHNICAL SERVICES	4,840.00	4,840.00	4,840.00	4,840.00	6,000.00
443400 EQUIP MAINTENANCE CONTRACTS	0.00	250.00	0.00	0.00	0.00
455000 PRINTING & BINDING	22.00	250.00	22.00	22.00	100.00
455100 INTERNAL PRINT SHOP	535.92	750.00	987.50	956.91	500.00
456000 OTHER SERVICES	0.00	500.00	500.00	170.00	250.00

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10333001	411001	TVA ANNUAL SALARY	444,422.00	.00	455,536.00	2.50
	1000-03-1033-1000-1-00-0-45-411001-					
		Traffic Agency Clerk Job Class 0019, Grade A-113, Step 12	2.00	38,166.00	76,332.00	
		Traffic Agency Clerk, Job Class 0019 Grade A-113, Step 13	2.00	38,908.00	77,816.00	
		Traffic Agency Clerk, Job Class 0019 Grade A-113, Step 17	1.00	41,876.00	41,876.00	
		Traffic Agency Rep Job Class 0018, Grade A-112, Step 17	2.00	48,306.00	96,612.00	
		Administrator Traffic Violations Agency, Job Class 1383 Grade A-066, Step 13	1.00	60,827.00	60,827.00	
		Executive Director	1.00	.00	.00	
		Traffic Prosecutor (Part Time), Job Class 2691 Grade I-160, Step 5	2.00	31,212.00	62,424.00	
		Traffic Agency Clerk, Job Class 0019 Grade A-113, Step 14	1.00	39,649.00	39,649.00	
		Traffic Agency Rep Job Class 0018, Grade A-112, Step 11	.00	.00	.00	
		BUDGET CEILING:			444,422.00	
		TOTALS:	444,422.00	.00	455,536.00	2.50

** END OF REPORT - Generated by nosworthy,raymour **