

**CITY OF NIAGARA FALLS, NY
SUMMARY OF 2013 BUDGET AMENDMENTS**

AMEND #	PG	ACCOUNT NUMBER					Dept.	DESCRIPTION	GENERAL FUND		SURFACE LOTS		PARKING RAMP		GOLF COURSE		TOURISM	
									INC/(DEC) Rev/Exp	SALARY & BENEFITS	INC/(DEC) Rev/Exp	SALARY & BENEFITS	INC/(DEC) Rev/Exp	SALARY & BENEFITS	INC/(DEC) Rev/Exp	SALARY & BENEFITS	INC/(DEC) Rev/Exp	SALARY & BENEFITS
1		VARIOUS	VARIOUS				VARIOUS	Allow City Controller to make all transfers & benefit adjustments										
2	9	A	1010	1010	0110	000	City Council	Increase in Council Secretary Salary	5,643	432								
3	9	A	1010	1010	0411	000	City Council	Decrease Office Supplies	(250)									
4	9	A	1010	1010	0451	000	City Council	Decrease Consultants	(3,500)									
5	9	A	1010	1010	0463	000	City Council	Decrease Travel & Training	(3,500)									
6	9	A	1010	1010	0464	000	City Council	Decrease in Local Mtgs/Mileage	(2,000)									
7	13	A	1210	0001	0110	000	City Administrator	Decrease City Administrator Salary	(40,000)	(3,060)								
8	15	A	1210	1600	0411	000	EEOC Office	Eliminate Office Supplies	(400)									
9	15	A	1210	1600	0419	598	EEOC Office	Eliminate HR Commission Supplies (Move to HR)	(600)									
10	15	A	1210	1600	0419	599	EEOC Office	Eliminate Undesignated Supplies	(100)									
11	15	A	1210	1600	0421	001	EEOC Office	Eliminate Phone Charges	(600)									
12	15	A	1210	1600	0421	002	EEOC Office	Eliminate Wireless Services	(350)									
13	15	A	1210	1600	0433	000	EEOC Office	Eliminate Liability Insurance (Move to HR)	(443)									
14	15	A	1210	1600	0440	599	EEOC Office	Eliminate Undesignated Leases	(275)									
15	15	A	1210	1600	0446	007	EEOC Office	Eliminate Software	(20,500)									
16	15	A	1210	1600	0449	595	EEOC Office	Eliminate Diversity Training (Move to HR)	(2,500)									
17	15	A	1210	1600	0461	000	EEOC Office	Eliminate Postage	(100)									
18	15	A	1210	1600	0463	000	EEOC Office	Eliminate Travel & Training	(2,500)									
19	16	A	1210	1600	0466	000	EEOC Office	Eliminate Books, Magazines, Subscriptions	(1,250)									
20	18	A	1315	0000	0110	000	City Controller	Eliminate Grant Administration Stipend	(3,000)	(230)								
21	18	A	1315	0000	0110	000	City Controller	Restore Account Clerk	28,061	21,667								
22	18	A	1315	0000	0110	000	City Controller	Eliminate Jr. Account Clerk-Vacancy	(28,062)	(9,201)								
23	18	A	1315	0000	0130	000	City Controller	Add Temporary Personnel	5,000	383								
24	19	A	1315	0000	0463	000	City Controller	Decrease Travel & Training	(1,000)									
25	21	A	1345	0000	0411	000	Purchasing	Decrease Office Supplies	(300)									
26	23	A	1355	0000	0110	000	Assessor	Restore Assessor's Aid	28,948	12,762								
27	23	A	1355	0000	0110	000	Assessor	Restore Assessor Data Clerk	33,169	9,695								
28	23	A	1355	0000	0463	000	Assessor	Decrease Travel & Training	(1,000)									
29	28	A	1410	0000	0110	000	City Clerk	Eliminate Stipend Recording Secretary City Clerk	(1,840)	(141)								
30	28	A	1410	0000	0110	000	City Clerk	Eliminate Account Clerk	(31,794)	(2,432)								
31	28	A	1410	0000	0110	000	City Clerk	Add Principal Clerk	36,401	2,785								
32	28	A	1410	0000	0130	000	City Clerk	Add Temporary Personnel	13,200	1,010								
33	29	A	1410	0000	0451	000	City Clerk	Eliminate Consultants	(13,200)									
34	31	A	1420	0000	0451	000	Corporation Counsel	Decrease Consultants	(50,000)									
35	31	A	1420	0000	0449	000	Corporation Counsel	Eliminate Services Peculiar	(12,000)									
36	36	A	1430	0000	0110	000	Human Resources	Eliminate New Position - HR/EEOC Generalist	(25,000)	(8,963)								
37	36	A	1430	0000	0130	000	Human Resources	Decrease Temporary	(2,000)	(153)								
38	36	A	1430	0000	0419	598	Human Resources	Add Human Rights Commission-Supplies	600									
39	36	A	1430	0000	0433	000	Human Resources	Increase Liability Insurance	443									
40	36	A	1430	0000	0449	595	Human Resources	Add Diversity Training	2,500									

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									INC/(DEC) Rev/Exp	SALARY & BENEFITS	INC/(DEC) Rev/Exp	SALARY & BENEFITS	INC/(DEC) Rev/Exp	SALARY & BENEFITS	INC/(DEC) Rev/Exp	SALARY & BENEFITS	INC/(DEC) Rev/Exp	SALARY & BENEFITS
41	36	A	1430	0000	0451	000	Human Resources	Decrease Consultants	(10,000)									
42	37	A	1430	0000	0463	000	Human Resources	Decrease Travel & Training	(8,000)									
43	37	A	1430	0000	0464	000	Human Resources	Decrease Local Mtg/Mileage	(300)									
44	37	A	1430	0000	0466	000	Human Resources	Decrease Books, Magazines & Memberships	(500)									
45	39	A	1440	0000	0110	000	Engineering	Decrease City Engineer Salary	(18,000)	(1,377)								
46	39	A	1440	0000	0110	000	Engineering	Restore Engineering Aid	38,184	10,106								
47	39	A	1440	0000	0110	000	Engineering	Restore Construction Inspector	53,544	23,703								
48	40	A	1440	0000	0451	000	Engineering	Eliminate Consultants	(20,000)									
49	44	A	1490	0001	0110	000	DPW Administration	Restore Jr. Account Clerk	28,061	21,670								
50	44	A	1490	0001	0110	000	DPW Administration	Restore DPW Project Coordinator-DPW (50%)	25,456	11,751								
51	44	A	1490	0001	0466	000	DPW Administration	Decrease Books, Magazines & Memberships	(300)									
52	47	A	1610	0001	0110	000	Parks Administration	Restore Parks-Project Coordinator-Parks (50%)	25,455	11,751								
53	50	A	1620	2300	0110	000	Buildings-City Hall	Restore Cleaner	33,844	21,158								
54	50	A	1620	2300	0419	006	Buildings-City Hall	Decrease Construction Repair	(1,000)									
55	57	A	1620	2320	0110	000	Buildings-Miscellaneous	Eliminate MW1	(33,844)	(9,643)								
56	57	A	1620	2320	0444	000	Buildings-Miscellaneous	Decrease Repair of Equipment	(2,000)									
57	63	A	1620	2330	0110	000	Buildings-Carnegie	Restore MW1	33,844	9,643								
58	66	A	1620	2350	0140	000	Central Trades	Decrease Overtime	(2,000)	(153)								
59	69	A	1640	0000	0110	000	Central Garage	Restore Storekeeper	34,470	9,809								
60	69	A	1640	0000	0110	000	Central Garage	Restore Auto Mechanics Helper	35,279	13,276								
61	69	A	1640	0000	0140	000	Central Garage	Decrease Overtime	(7,000)	(536)								
62	70	A	1640	0000	0419	599	Central Garage	Decrease Undesignated Supplies	(3,000)									
63	73	A	1680	0000	0110	000	MIS	Restore Production Control Manager	47,847	23,247								
64	77	A	1920	0000	0466	000	Municipal Assoc. Dues	Eliminate Membership Great Lakes Org. Dues	(4,000)									
65	77	A	1920	0000	0466	000	Municipal Assoc. Dues	Eliminate Membership US Conference Mayors	(5,300)									
66	80	A	1990	7630	0449	599	Contingency	Council Contingency										
67	83	A	3020	2000	0140	000	Police Dispatch	Decrease Overtime	(20,000)	(1,530)								
68	85	A	3020	3000	0140	000	Fire Dispatch	Decrease Overtime	(4,000)	(306)								
69	87	A	3120	0001	0110	000	Police Administration	Restore Jr. Account Clerk	29,197	9,388								
70	87	A	3120	0001	0110	000	Police Administration	Restore Systems Engineer	53,444	22,724								
71	87	A	3120	0001	0140	000	Police Administration	Decrease Overtime	(20,000)	(1,530)								
72	88	A	3120	0001	0451	000	Police Administration	Decrease Consultants - AG Office Mandate	(75,000)									
73	90	A	3120	2700	0140	000	Police Patrol	Decrease Overtime	(100,000)	(7,650)								
74	90	A	3120	2700	0414	000	Police Patrol	Decrease Auto/Gasoline, Oil, Grease	(20,000)									
75	90	A	3120	2700	0444	000	Police Patrol	Decrease Repair of Equipment	(23,000)									
76	95	A	3120	2762	0140	000	Police Substation	Decrease Overtime	(3,000)	(230)								
77	98	A	3120	2780	0140	000	Police Traffic	Decrease Overtime	(25,000)	(1,913)								
78	100	A	3120	2782	0140	000	Police Resource Officer	Decrease Overtime	(7,000)	(536)								
79	105	A	3120	2790	0140	000	Police Youth Aid	Decrease Overtime	(5,000)	(383)								
80	108	A	3120	2810	0140	000	Police Criminal Inv.	Decrease Overtime	(15,000)	(1,148)								
81	111	A	3120	2840	0140	000	Police Narcotics Inv.	Decrease Overtime	(10,000)	(765)								
82	114	A	3310	0000	0130	000	Traffic Engineering	Add Temporary Personnel	6,000	459								
83	114	A	3310	0000	0140	000	Traffic Engineering	Decrease Overtime	(1,000)	(77)								
84	120	A	3410	3010	0140	000	Fire Dept- Fire Fighting	Decrease Overtime	(200,000)	(15,300)								
85	137	A	3620	0000	0110	000	Code Enforcement	Eliminate Chief Code Enforce Officer	(68,584)	(5,247)								
86	137	A	3620	0000	0110	000	Code Enforcement	Eliminate Chief Code Enforce Officer Stipend	(8,000)	(612)								
87	137	A	3620	0000	0110	000	Code Enforcement	Add Director of Code Enforcement	78,876	6,034								
88	137	A	3620	0000	0110	000	Code Enforcement	Create Information Processing Aide	25,000	9,054								

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89	137	A	3620	0000	0140	000	Code Enforcement	Decrease Overtime	(18,000)	(1,377)								
90	138	A	3620	0000	0449	599	Code Enforcement	Decrease Undesignated Services	(8,900)									
91	140	A	5110	0200	0110	000	Street Construction	Restore MW1	36,503	9,967								
92	140	A	5110	0200	0110	000	Street Construction	Restore MW2	36,475	2,915								
93	140	A	5110	0200	0130	000	Street Construction	Add Temporary Personnel	47,916	3,666								
94	140	A	5110	0200	0414	000	Street Construction	Decrease Auto/Gasoline, Oil, Grease	(50,000)									
95	140	A	5110	0200	0419	001	Street Construction	Decrease Auto Parts	(20,000)									
96	141	A	5110	0200	0419	006	Street Construction	Decrease Construction Repair	(5,000)									
97	141	A	5110	0200	0419	013	Street Construction	Decrease DPW Street Openings	(25,000)									
98	144	A	5142	0000	0140	000	Snow Removal	Decrease Overtime	(8,000)	(612)								
99	147	A	6330	0000	0449	300	Non Profits	Eliminate USA Niagara Payment	(3,100,000)									
100	147	A	6330	0000	0449	599	Non Profits	Eliminate Block Clubs Crime Prevention	(10,000)									
101	151	A	7110	3450	0110	000	Hyde Park	Restore Auto Mechanics Helper	37,133	22,395								
102	151	A	7110	3450	0130	000	Hyde Park	Add Temporary Personnel	11,050	845								
103	151	A	7110	3450	0140	000	Hyde Park	Decrease Overtime	(5,000)	(383)								
104	151	A	7110	3450	0414	000	Hyde Park	Decrease Auto/Gasoline, Oil, Grease	(20,000)									
105	155	A	7110	3460	0130	000	Small Parks	Add Temporary Personnel	11,050	845								
106	155	A	7110	3460	0140	000	Small Parks	Decrease Overtime	(2,000)	(153)								
107	158	A	7130	0200	0130	000	Mall Maintenance	Add Temporary Personnel	11,050	845								
108	161	A	7140	0100	0130	000	Playgrounds-Operations	Add Temporary Personnel	28,050	2,146								
109	163	A	7142	0100	0110	000	Senior Center	Restore Senior Services Aide	30,284	9,472								
110	163	A	7142	0100	0110	000	Senior Center	Restore Senior Citizen Facilities Attendant	27,667	9,265								
111	165	A	7142	0200	0110	000	Senior Center Mtn.	Restore MW2	28,901	20,763								
112	165	A	7142	0200	0419	006	Senior Center-Mtn.	Decrease Construction Repair	(500)									
113	168	A	7144	0000	0130	000	City Gym	Add Temporary Personnel	22,450	1,717								
114	169	A	7146	0100	0130	000	Swimming Pools	Add Temporary Personnel	41,000	3,137								
115	174	A	7310	4410	0130	000	Youth Board	Add Temporary Personnel	19,550	1,496								
116	179	A	8020	4720	0110	000	Planning/ED	Add Stipend for Empire Zone Bus. Coordinator	4,440	340								
117	179	A	8020	4720	0110	000	Planning/ED	Add Stipend for Renewal Comm. Coordinator	4,440	340								
118	179	A	8020	4720	0110	000	Planning/ED	Eliminate Environmental Asst/GIS Coordinator	(45,152)	(10,663)								
119	179	A	8020	4720	0110	000	Planning/ED	Restore-Part-Time Planning/ED Secretary	11,830	905								
120	179	A	8020	4720	0110	000	Planning/ED	Eliminate Director of Business Development	(58,800)	(23,250)								
121	179	A	8020	4720	0110	000	Planning/ED	Eliminate Economic Development Professional	(71,218)	(5,448)								
122	179	A	8020	4720	0110	000	Planning/ED	Eliminate Director of Planning/ED	(1)									
123	179	A	8020	4720	0411	000	Planning/ED	Decrease Office Supplies	(2,000)									
124	179	A	8020	4720	0451	000	Planning/ED	Decrease Consultant - Grant Writer	(30,000)									
125	179	A	8020	4720	0463	000	Planning/ED	Decrease Travel & Training	(1,000)									
126	183	A	8170	0000	0110	000	Street Cleaning	Restore MEO-3	31,212	20,950								
127	188	A	8510	0100	0130	000	Clean Neighborhood	Add Temporary Personnel	100,000	7,650								
128	188	A	8510	0100	0412	000	Clean Neighborhood	Add Uniforms - Safety	800									
129	188	A	8510	0100	0414	000	Clean Neighborhood	Add Auto/Gasoline, Oil Grease	10,000									
130	188	A	8510	0100	0416	000	Clean Neighborhood	Add Consumable Printed Forms	1,246									
131	188	A	8510	0100	0419	001	Clean Neighborhood	Add Automotive Parts	1,300									
132	188	A	8510	0100	0419	003	Clean Neighborhood	Add Cleaning/Sanitary Supplies	2,200									
133	188	A	8510	0100	0419	005	Clean Neighborhood	Add Tools & Machine Parts	4,000									
134	188	A	8510	0100	0419	500	Clean Neighborhood	Add Safety Supplies	1,200									
135	199	A	9050	0000	0840	000	Unemployment	Decrease Unemployment	(50,000)									
136	200	A	9060	0000	0860	000	Health Insurance	Increase Retiree Health Insurance		38,852								
137	203	A	9901	0000	0900	L	Interfund Transfer	Increase Transfer to fund Library	75,000									

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									INC/(DEC) Rev/Exp	SALARY & BENEFITS	INC/(DEC) Rev/Exp	SALARY & BENEFITS	INC/(DEC) Rev/Exp	SALARY & BENEFITS	INC/(DEC) Rev/Exp	SALARY & BENEFITS	INC/(DEC) Rev/Exp	SALARY & BENEFITS
138	207	CE	1720	2560	0130	000	Surface Lots	Add Temporary Personnel			50,000	3,825						
139	208	CE	1720	2560	0449	004	Surface Lots	Eliminate Special Security			(134,000)							
140	208	CE	1720	2560	0451	000	Surface Lots	Eliminate Consultants			(80,737)							
141	216	CR	1720	2570	0130	000	Parking Ramp	Add Temporary Personnel					50,000	3,825				
142	217	CR	1720	2570	0449	004	Parking Ramp	Decrease Special Security					(12,674)					
143	217	CR	1720	2570	0451	000	Parking Ramp	Eliminate Consultants					(96,885)					
144	225	GC	7250	0100	0130	000	Golf Course-Operations	Add Temporary Personnel							90,000	6,885		
145	225	GC	7250	0100	0451	000	Golf Course-Operations	Eliminate Consultants							(105,227)			
146	226	GC	7250	0200	0140	000	Golf Course-Maintenance	Decrease Overtime							(2,000)	(153)		
147	228	GC	7250	0200	0449	599	Golf Course-Maintenance	Decrease Undesignated Services							(2,000)			
148	236	T	6410	0000	0449	068	Tourism	Eliminate Summer Concerts									(22,000)	
149	236	T	6410	0000	0449	070	Tourism	Eliminate Blues Festival									(10,000)	
150	236	T	6410	0000	0449	073	Tourism	Create NF Events Line called City Concerts									32,000	
								TOTALS AS OF 11/28/2012	(3,159,250)	296,019	(164,737)	3,825	(59,559)	3,825	(19,227)	6,732	0	0

(3,092,373)