

COMMON COUNCIL

LEGISLATIVE

FUNCTION

1002

APPROPRIATIONS	\$	603,222
FRINGES	\$	183,712
TOTAL APPROPRIATIONS	\$	<u>786,934</u>
REVENUE	\$	-
NET	\$	<u><u>(786,934)</u></u>

COMMON COUNCIL & LEGISLATIVE-01-1002-10

GOALS

To carry out the powers and duties as set forth in the City Charter in such a fashion as to insure good government and good order of the City, the protection of persons and property therein and the preservation of the health and welfare of the citizens of the City of Buffalo, NY.

DESCRIPTION OF ACTIVITIES

Common Council

1. Exercise governance of the City of Buffalo as a legislative body.
2. Enact laws, ordinances, rules and regulations for the common good of City residents and businesses.
3. Adopt the City's annual Operating, Capital and Grant budgets.
4. Authorizes the borrowing of funds as required by enabling statute.
5. Confirm the appointment of Local Officials as required by City Charter.
6. Fix the salary and compensation of every officer and employee of the City.
7. Investigate and inquire into all matters brought before the Common Council to include administering oaths and compelling testimony.
8. Holds public hearings as required by law.

Legislative

1. Provide technical, clerical and administrative support to the Common Council and individually to its members
2. Provide staff assistance for all regularly scheduled or specially called public meetings and hearings.
3. Prepare resolutions, rules and regulations for enactment by the Common Council.
4. Assist with the investigation and review of items and issues brought before the Common Council.

WORK PROGRAM STATISTICS

	Actual 2004-05	Estimate 2005-06	Estimate 2006-07
Regular Council meetings	24	24	24
Regular Committee meetings	120	120	120
Special Council meetings	10	8	8
Special Committee meetings	30	25	25
Rezoning - requested	2	4	4
- approved	2	4	4
Use Permits - submitted	20	20	20
- approved	20	20	20
District Council Members	9	9	9
Staff - man years	26	27	27

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET

1002 LEGISLATIVE						

10102001 LEGISLATIVE PS						

411001 ANNUAL SALARY	357,337.33	332,032.01	365,528.18	361,580.32	368,768.00	368,768.00
412002 HOURLY SALARY	301,067.42	294,281.28	198,307.17	167,756.50	135,000.00	135,000.00
413001 OVERTIME	.00	21.00	127.50	2,167.50	.00	.00
414001 LONGEVITY	6,077.30	5,514.25	4,437.50	3,300.00	3,300.00	3,300.00
TOTAL 10102001 LEGISLATIVE PS	664,482.05	631,848.54	568,400.35	534,804.32	507,068.00	507,068.00
10102004 LEGISLATIVE TR						

458001 TRANSPORTATION	163.00	71.96	30.00	.00	.00	.00
458002 MEALS & LODGING	15.84	40.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	60.00	.00	.00	.00	.00
TOTAL 10102004 LEGISLATIVE TR	178.84	171.96	30.00	.00	.00	.00
10102005 LEGISLATIVE SP						

461001 OFFICE SUPPLIES	5,756.20	3,684.46	3,952.99	3,302.44	6,930.00	6,930.00
461002 CONTRACT VENDOR SUPPLIES	13,958.77	14,065.47	6,384.85	6,221.61	11,000.00	11,000.00
461003 PRINTING DUPLICATING SUPPLIE	.00	1,006.35	120.00	.00	.00	.00
461005 PHOTO & DRAFTING SUPPLIES	13.44	.00	.00	.00	.00	.00
461400 POSTAGE	173.17	50.00	1.94	37.00	200.00	200.00
464000 PERIODICALS	197.32	145.00	.00	57.80	.00	.00
466000 BUILDING SUPPLIES	8.98	149.27	333.48	211.66	693.00	693.00
467000 MISCELLANEOUS SUPPLIES	2,525.62	1,181.93	2,079.34	289.50	2,930.00	2,930.00
TOTAL 10102005 LEGISLATIVE SP	22,633.50	20,282.48	12,872.60	10,120.01	21,753.00	21,753.00
10102006 LEGISLATIVE SV						

432004 ENGINEER & TECHNICAL SERVICE	117,655.50	136,987.50	15,231.30	9,281.60	14,000.00	14,000.00
443200 BUILDING ALTERATIONS & REPAI	479.04	405.80	790.73	.00	850.00	850.00
443301 MACHINERY & EQUIP REPAIRS	333.95	165.00	215.00	65.00	1,540.00	1,540.00
443400 EQUIP MAINTENANCE CONTRACTS	635.00	665.00	1,126.51	555.00	1,155.00	1,155.00
444201 RENTAL EQUIPMENT & VEHICLES	21,975.50	31,889.74	27,869.28	22,886.06	20,900.00	30,556.00
454000 ADVERTISING	.00	.00	.00	.00	.00	.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
455000 PRINTING & BINDING	3,916.55	5,500.77	1,292.00	928.00	8,850.00	8,850.00
455100 INTERNAL PRINT SHOP	10,000.00	2,500.00	5,000.00	5,000.00	7,000.00	3,400.00
480000 OTHER SERVICES	7,044.86	6,794.03	4,875.59	4,672.07	4,050.00	4,050.00
TOTAL 10102006 LEGISLATIVE SV	162,040.40	184,907.84	56,400.41	43,387.73	58,345.00	64,401.00
10102007 LEGISLATIVE CO						
474100 EQUIPMENT	30,226.23	24,567.02	3,288.45	10,644.76	10,000.00	10,000.00
TOTAL 10102007 LEGISLATIVE CO	30,226.23	24,567.02	3,288.45	10,644.76	10,000.00	10,000.00
TOTAL 1002 LEGISLATIVE	879,561.02	861,777.84	640,991.81	598,956.82	597,166.00	603,222.00
TOTAL	879,561.02	861,777.84	640,991.81	598,956.82	597,166.00	603,222.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10102001411001		LEGISL PS ANNUAL SAL	.00	331,644.00	368,768.00	.00
	1000-01-1002-0000-1-00-0-40-411-001-	CHIEF OF STAFF COMMON COUNCIL	1.00	69,500.00	69,500.00	
		GRADE I114 AT 5TH STEP				
		LEGISLATIVE STAFF MANAGER	1.00	47,998.00	47,998.00	
		GRADE I115 AT 5TH STEP				
		SR LEG ASSIST IV	1.00	65,000.00	65,000.00	
		GRADE I119 AT 5TH STEP				
		SR LEGIS ASST COMMON COUNCIL	4.00	39,003.00	156,012.00	
		GRADE I17 AT 5TH STEP				
		LEGISLATIVE AIDE COMMON COUNCI	1.00	30,258.00	30,258.00	
		GRADE 007 AT 5TH STEP				
		BUDGET CEILING:			.00	
		TOTALS:	.00	331,644.00	368,768.00	.00

COMMON COUNCIL

9 COUNCILMEMBERS

FUNCTION 1003-1014

APPROPRIATIONS	\$	1,123,851
FRINGES	\$	478,871
TOTAL APPROPRIATIONS	\$	<u>1,602,722</u>
REVENUE	\$	-
NET	\$	<u><u>(1,602,722)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET

1001 PRESIDENT OF COUNCIL						

10101001 PRESIDENT OF COUNCIL PS						

411001 ANNUAL SALARY	254,119.80	223,375.16	90,372.05	.00	.00	.00
412002 HOURLY SALARY	1,898.99	.00	6,393.00	.00	.00	.00
414001 LONGEVITY	3,150.00	3,485.96	1,833.32	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	855.00	.00	.00	.00
TOTAL 10101001 PRESIDENT OF COUNCIL PS	259,168.79	226,861.12	99,453.37	.00	.00	.00
10101003 PRESIDENT OF COUNCIL UT						

441004 TELEPHONE	559.98	561.95	.00	.00	.00	.00
TOTAL 10101003 PRESIDENT OF COUNCIL UT	559.98	561.95	.00	.00	.00	.00
10101004 PRESIDENT OF COUNCIL TR						

458001 TRANSPORTATION	38.40	.00	688.50	.00	.00	.00
458002 MEALS & LODGING	84.75	.00	10.00	.00	.00	.00
TOTAL 10101004 PRESIDENT OF COUNCIL TR	123.15	.00	698.50	.00	.00	.00
10101005 PRESIDENT OF COUNCIL SP						

461001 OFFICE SUPPLIES	.00	31.20	.00	.00	.00	.00
464000 PERIODICALS	86.55	334.00	362.50	.00	.00	.00
TOTAL 10101005 PRESIDENT OF COUNCIL SP	86.55	365.20	362.50	.00	.00	.00
10101006 PRESIDENT OF COUNCIL SV						

432003 LEGAL SERVICES	1,600.00	10,000.00	.00	.00	.00	.00
432004 ENGINEER & TECHNICAL SERVICE	8,120.00	41,560.28	61,366.00	.00	.00	.00
443302 VEHICLE BODY REPAIRS	197.84	580.44	.00	.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	212.50	.00	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	7,060.56	6,407.29	.00	.00	.00	.00
452000 INSURANCE & SURETY BONDS	2,868.00	2,766.00	-1,757.00	.00	.00	.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
455000 PRINTING & BINDING	.00	2,541.25	.00	.00	.00	.00
480000 OTHER SERVICES	479.14	1,399.40	18.80	.00	.00	.00
TOTAL 10101006 PRESIDENT OF COUNCIL SV	20,325.54	65,467.16	59,627.80	.00	.00	.00
TOTAL 1001 PRESIDENT OF COUNCIL	280,264.01	293,255.43	160,142.17	.00	.00	.00
1003 COUNCILMEMBER TWO						

10103001 COUNCILMEMBER 2 PS						

411001 ANNUAL SALARY	100,472.22	105,696.68	96,519.00	113,400.01	113,516.00	117,889.00
414001 LONGEVITY	.00	.00	400.00	.00	.00	400.00
415001 AUTOMOBILE ALLOWANCE	3,915.00	2,745.00	.00	.00	.00	.00
TOTAL 10103001 COUNCILMEMBER 2 PS	104,387.22	108,441.68	96,919.00	113,400.01	113,516.00	118,289.00
10103004 COUNCILMEMBER TWO TR						

458001 TRANSPORTATION	717.35	437.18	.00	.00	.00	.00
458002 MEALS & LODGING	341.20	744.15	.00	.00	.00	.00
TOTAL 10103004 COUNCILMEMBER TWO TR	1,058.55	1,181.33	.00	.00	.00	.00
10103006 COUNCILMEMBER TWO SV						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	400.00
TOTAL 10103006 COUNCILMEMBER TWO SV	.00	.00	.00	.00	.00	400.00
TOTAL 1003 COUNCILMEMBER TWO	105,445.77	109,623.01	96,919.00	113,400.01	113,516.00	118,689.00
1004 COUNCILMEMBER THREE						

10104001 COUNCILMEMBER 3 PS						

411001 ANNUAL SALARY	110,458.64	123,431.57	123,106.13	123,714.95	126,634.00	126,634.00
415001 AUTOMOBILE ALLOWANCE	4,575.00	2,295.00	.00	.00	.00	.00
TOTAL 10104001 COUNCILMEMBER 3 PS	115,033.64	125,726.57	123,106.13	123,714.95	126,634.00	126,634.00
10104004 COUNCILMEMBER THREE TR						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
----- 458003 REGISTRATION & MEMBERSHIP FE	.00	79.00	.00	.00	.00	.00
TOTAL 10104004 COUNCILMEMBER THREE TR	.00	79.00	.00	.00	.00	.00
10104006 COUNCILMEMBER THREE SV -----						
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	400.00
TOTAL 10104006 COUNCILMEMBER THREE SV	.00	.00	.00	.00	.00	400.00
TOTAL 1004 COUNCILMEMBER THREE	115,033.64	125,805.57	123,106.13	123,714.95	126,634.00	127,034.00
1005 COUNCILMEMBER 4 -----						
10105001 COUNCILMEMBER 4 PS -----						
411001 ANNUAL SALARY	118,420.18	120,622.79	124,195.62	126,262.08	126,262.00	125,634.00
414001 LONGEVITY	400.00	400.00	400.00	725.00	400.00	400.00
TOTAL 10105001 COUNCILMEMBER 4 PS	118,820.18	121,022.79	124,595.62	126,987.08	126,662.00	126,034.00
10105004 COUNCILMEMBER 4 TR -----						
458001 TRANSPORTATION	288.10	.00	312.20	66.00	.00	.00
458002 MEALS & LODGING	257.33	.00	111.26	90.23	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	120.00	.00	.00	.00
TOTAL 10105004 COUNCILMEMBER 4 TR	545.43	.00	543.46	156.23	.00	.00
10105006 LEGISLATIVE COMM CHAIR SV -----						
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	400.00
TOTAL 10105006 LEGISLATIVE COMM CHAIR SV	.00	.00	.00	.00	.00	400.00
TOTAL 1005 COUNCILMEMBER 4	119,365.61	121,022.79	125,139.08	127,143.31	126,662.00	126,434.00
1006 COUNCILMEMBER 5 -----						
10106001 COUNCILMEMBER 5 PS -----						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
411001 ANNUAL SALARY	122,589.91	124,799.24	63,242.24	.00	.00	.00
414001 LONGEVITY	800.00	800.00	400.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	1,620.00	240.00	.00	.00	.00	.00
TOTAL 10106001 COUNCILMEMBER 5 PS	125,009.91	125,839.24	63,642.24	.00	.00	.00
TOTAL 1006 COUNCILMEMBER 5	125,009.91	125,839.24	63,642.24	.00	.00	.00
1007 COUNCILMEMBER 6						

10107001 COUNCILMEMBER 6 PS						

411001 ANNUAL SALARY	118,036.54	113,365.94	107,935.56	122,262.03	122,262.00	122,261.00
414001 LONGEVITY	.00	400.00	1,700.00	1,700.00	1,700.00	1,700.00
415001 AUTOMOBILE ALLOWANCE	1,020.00	165.00	360.00	.00	.00	.00
TOTAL 10107001 COUNCILMEMBER 6 PS	119,056.54	113,930.94	109,995.56	123,962.03	123,962.00	123,961.00
10107006 COUNCILMEMBER SIX SV						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	400.00
TOTAL 10107006 COUNCILMEMBER SIX SV	.00	.00	.00	.00	.00	400.00
TOTAL 1007 COUNCILMEMBER 6	119,056.54	113,930.94	109,995.56	123,962.03	123,962.00	124,361.00
1008 COUNCILMEMBER 7						

10108001 COUNCILMEMBER 7 PS						

411001 ANNUAL SALARY	135,167.88	137,895.19	70,362.07	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	3,570.00	2,280.00	.00	.00	.00	.00
TOTAL 10108001 COUNCILMEMBER 7 PS	138,737.88	140,175.19	70,362.07	.00	.00	.00
10108006 CH EDUCATION COMMITTEE SV						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	400.00
TOTAL 10108006 CH EDUCATION COMMITTEE SV	.00	.00	.00	.00	.00	400.00
TOTAL 1008 COUNCILMEMBER 7	138,737.88	140,175.19	70,362.07	.00	.00	400.00
1009 COUNCILMEMBER 8						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET

10109001 COUNCILMEMBER 8 PS						

411001 ANNUAL SALARY	118,923.98	117,377.73	119,315.66	122,260.96	122,261.00	122,261.00
415001 AUTOMOBILE ALLOWANCE	3,825.00	2,250.00	2,025.00	.00	.00	.00
TOTAL 10109001 COUNCILMEMBER 8 PS	122,748.98	119,627.73	121,340.66	122,260.96	122,261.00	122,261.00
10109004 COUNCILMEMBER 8 TR						

458001 TRANSPORTATION	.00	.00	.00	76.95	.00	.00
458002 MEALS & LODGING	.00	.00	.00	194.10	.00	.00
TOTAL 10109004 COUNCILMEMBER 8 TR	.00	.00	.00	271.05	.00	.00
10109006 MINORITY LEADER SV						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	400.00
TOTAL 10109006 MINORITY LEADER SV	.00	.00	.00	.00	.00	400.00
TOTAL 1009 COUNCILMEMBER 8	122,748.98	119,627.73	121,340.66	122,532.01	122,261.00	122,661.00
1010 COUNCILMEMBER 9						

10110001 COUNCILMEMBER 9 PS						

411001 ANNUAL SALARY	101,970.78	119,622.93	126,172.66	143,203.85	131,262.00	131,262.00
414001 LONGEVITY	.00	.00	.00	.00	725.00	725.00
TOTAL 10110001 COUNCILMEMBER 9 PS	101,970.78	119,622.93	126,172.66	143,203.85	131,987.00	131,987.00
10110004 COUNCILMEMBER 9 TR						

458001 TRANSPORTATION	.00	.00	.00	191.39	.00	.00
458002 MEALS & LODGING	252.62	.00	.00	278.12	.00	.00
TOTAL 10110004 COUNCILMEMBER 9 TR	252.62	.00	.00	469.51	.00	.00
TOTAL 1010 COUNCILMEMBER 9	102,223.40	119,622.93	126,172.66	143,673.36	131,987.00	131,987.00
1011 COUNCILMEMBER 10						

10111001 COUNCILMEMBER 10 PS						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET

411001 ANNUAL SALARY	115,442.77	114,564.08	102,941.38	96,126.33	126,384.00	135,757.00
414001 LONGEVITY	.00	400.00	400.00	.00	.00	.00
TOTAL 10111001 COUNCILMEMBER 10 PS	115,442.77	114,964.08	103,341.38	96,126.33	126,384.00	135,757.00
10111004 COUNCILMEMBER 10 TR						

458001 TRANSPORTATION	731.78	.00	.00	.00	.00	.00
TOTAL 10111004 COUNCILMEMBER 10 TR	731.78	.00	.00	.00	.00	.00
10111006 CH CLAIMS COMMITTEE SV						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	400.00
TOTAL 10111006 CH CLAIMS COMMITTEE SV	.00	.00	.00	.00	.00	400.00
TOTAL 1011 COUNCILMEMBER 10	116,174.55	114,964.08	103,341.38	96,126.33	126,384.00	136,157.00
1012 COUNCILMEMBER 11						

10112001 COUNCILMEMBER 11 PS						

411001 ANNUAL SALARY	117,022.32	119,452.31	115,601.94	104,580.53	121,262.00	113,066.00
414001 LONGEVITY	.00	400.00	.00	.00	.00	.00
TOTAL 10112001 COUNCILMEMBER 11 PS	117,022.32	119,852.31	115,601.94	104,580.53	121,262.00	113,066.00
10112006 COUNCILMEMBER 11 SV						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	400.00
TOTAL 10112006 COUNCILMEMBER 11 SV	.00	.00	.00	.00	.00	400.00
TOTAL 1012 COUNCILMEMBER 11	117,022.32	119,852.31	115,601.94	104,580.53	121,262.00	113,466.00
1013 COUNCILMEMBER 12						

10113001 COUNCILMEMBER 12 PS						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
411001 ANNUAL SALARY	103,125.30	95,081.08	48,339.15	.00	.00	.00
412002 HOURLY SALARY	.00	.00	3,825.00	.00	.00	.00
414001 LONGEVITY	400.00	400.00	.00	.00	.00	.00
TOTAL 10113001 COUNCILMEMBER 12 PS	103,525.30	95,481.08	52,164.15	.00	.00	.00
10113006 MAJORITY LEADER SV						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	400.00
TOTAL 10113006 MAJORITY LEADER SV	.00	.00	.00	.00	.00	400.00
TOTAL 1013 COUNCILMEMBER 12	103,525.30	95,481.08	52,164.15	.00	.00	400.00
1014 COUNCILMEMBER 13						

10114001 COUNCILMEMBER 13 PS						

411001 ANNUAL SALARY	117,924.02	119,622.93	121,707.04	122,262.03	122,262.00	122,262.00
TOTAL 10114001 COUNCILMEMBER 13 PS	117,924.02	119,622.93	121,707.04	122,262.03	122,262.00	122,262.00
TOTAL 1014 COUNCILMEMBER 13	117,924.02	119,622.93	121,707.04	122,262.03	122,262.00	122,262.00
TOTAL	1,682,531.93	1,718,823.23	1,389,634.08	1,077,394.56	1,114,930.00	1,123,851.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10103001411001		COUNCL2 PS ANNUAL SAL	.00	76,392.00	117,889.00	.00
	1000-01-1003-0000-1-00-0-40-411-001-	CHAIRMAN FINANCE COMMITTEE	1.00	53,000.00	53,000.00	
		GRADE H02 AT 5TH STEP				
		LEGISLATIVE ASST COUNCILMEMBER	1.00	34,631.00	34,631.00	
		GRADE I13 AT 5TH STEP				
		LEGISLATIVE AIDE COUNCILMEMBER	1.00	30,258.00	30,258.00	
		GRADE 007 AT 5TH STEP				
10104001411001		COUNCL3 PS ANNUAL SAL	.00	73,634.00	126,634.00	.00
	1000-01-1004-0000-1-00-0-40-411-001-	SR LEGIS ASST COMMON COUNCIL	1.00	39,003.00	39,003.00	
		GRADE I17 AT 5TH STEP				
		LEGISLATIVE ASST COUNCILMEMBER	1.00	34,631.00	34,631.00	
		GRADE I13 AT 5TH STEP				
		CHAIRMAN EDUCATION COMMITTEE	1.00	53,000.00	53,000.00	
		GRADE I013 AT 5TH STEP				
10105001411001		COUNCL4 PS ANNUAL SAL	.00	126,262.00	125,634.00	.00
	1000-01-1005-0000-1-00-0-40-411-001-	COUNCILMEMBER #4	1.00	52,000.00	52,000.00	
		GRADE H01 AT 5TH STEP				
		LEGISLATIVE ASST COUNCILMEMBER	1.00	34,631.00	34,631.00	
		GRADE I13 AT 5TH STEP				
		SR LEGIS ASST COMMON COUNCIL	1.00	39,003.00	39,003.00	
		GRADE I17 AT 5TH STEP				
10106001411001		COUNCL5 PS ANNUAL SAL	1.00	-122,086.00	.00	-100.00
	1000-01-1006-0000-1-00-0-40-411-001-					
10107001411001		COUNCL6 PS ANNUAL SAL	.00	.00	122,261.00	.00
	1000-01-1007-0000-1-00-0-40-411-001-	CHAIRMAN LEGISLATION COMMITTEE	1.00	53,000.00	53,000.00	
		GRADE H02 AT 5TH STEP				
		SR LEGIS ASST COMMON COUNCIL	1.00	39,003.00	39,003.00	
		GRADE I17 AT 5TH STEP				
		LEGISLATIVE AIDE COUNCILMEMBER	1.00	30,258.00	30,258.00	
		GRADE 007 AT 5TH STEP				
10108001411001		COUNCL7 PS ANNUAL SAL	1.00	-136,392.00	.00	-100.00
	1000-01-1008-0000-1-00-0-40-411-001-					
10109001411001		COUNCL8 PS ANNUAL SAL	.00	.00	122,261.00	.00
	1000-01-1009-0000-1-00-0-40-411-001-	CHAIRMAN CIVIL SERVICE COMMITTEE	1.00	53,000.00	53,000.00	
		GRADE H02 AT 5TH STEP				
		SR LEGIS ASST COMMON COUNCIL	1.00	39,003.00	39,003.00	
		GRADE I17 AT 5TH STEP				
		LEGISLATIVE AIDE COUNCILMEMBER	1.00	30,258.00	30,258.00	
		GRADE 007 AT 5TH STEP				

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10110001411001		COUNCL9 PS ANNUAL SAL	.00	13,338.00	131,262.00	.00
	1000-01-1010-0000-1-00-0-40-411-001-	COUNCIL PRESIDENT	1.00	62,000.00	62,000.00	
		GRADE H11 AT 5TH STEP				
		LEGISLATIVE ASST COUNCILMEMBER	2.00	34,631.00	69,262.00	
		GRADE I13 AT 5TH STEP				
10111001411001		COUNCL10 PS ANNUAL SAL	.00	39,084.00	135,757.00	.00
	1000-01-1011-0000-1-00-0-40-411-001-	LEGISLATIVE ASST COUNCILMEMBER	1.00	34,631.00	34,631.00	
		GRADE I13 AT 5TH STEP				
		MAJORITY LEADER COMMON COUNCIL	1.00	57,000.00	57,000.00	
		GRADE H003 AT 5TH STEP				
		ASSISTANT LEGISLATIVE AIDE	2.00	22,063.00	44,126.00	
		GRADE I102 AT 5TH STEP				
10112001411001		COUNCL11 PS ANNUAL SAL	.00	55,338.00	113,066.00	.00
	1000-01-1012-0000-1-00-0-40-411-001-	CHAIRMAN CLAIMS COMMITTEE	1.00	52,000.00	52,000.00	
		GRADE H01 AT 5TH STEP				
		SR LEGIS ASST COMMON COUNCIL	1.00	39,003.00	39,003.00	
		GRADE I17 AT 5TH STEP				
		ASSISTANT LEGISLATIVE AIDE	1.00	22,063.00	22,063.00	
		GRADE I102 AT 5TH STEP				
10113001411001		COUNCL12 PS ANNUAL SAL	1.00	-127,086.00	.00	-100.00
	1000-01-1013-0000-1-00-0-40-411-001-					
10114001411001		COUNCL13 PS ANNUAL SAL	.00	70,262.00	122,262.00	.00
	1000-01-1014-0000-1-00-0-40-411-001-	LEGISLATIVE ASST COUNCILMEMBER	2.00	34,631.00	69,262.00	
		GRADE I13 AT 5TH STEP				
		COMMUNITY DEVELOPMENT CHAIRMAN	1.00	53,000.00	53,000.00	
		GRADE H02 AT5TH STEP				
		BUDGET CEILING:			3.00	
		TOTALS:	3.00	68,746.00	1,117,026.00	.00

COMMON COUNCIL

CITY CLERK	FUNCTION	1020
APPROPRIATIONS	\$	920,309
FRINGES	\$	206,260
TOTAL APPROPRIATIONS	\$	<u>1,126,569</u>
REVENUE	\$	849,269
NET	\$	<u><u>(277,299)</u></u>

COMMON COUNCIL 02-1020

Division of City Clerk

GOALS

1. To carry out the powers and duties as set forth in the City Charter in such a manner as to insure good government and order in the City.
2. To assist the elected officials in carrying out their duties.
3. To be available to the general public in assisting them in obtaining information or aid through City government or agencies administered by same.
4. To record accurately and file all certificates of birth, fetal deaths and deaths occurring within the City, except those deaths at Buffalo State Hospital and the VA Hospital.
5. To issue copies of these records to all appropriate requesters.
6. Performs duties as Records Management Officer of the City of Buffalo.

DESCRIPTION OF ACTIVITIES

1. Prepare, certify and maintain a journal of the proceedings of the Common Council and publish it in the manner prescribed by ordinance.
2. Record every ordinance enacted by the Common Council.
3. Record every Local Law and notify the State Comptroller and the Secretary of State of changes in the Charter of the City of Buffalo.
4. Notify the Commissioner of the Board of Elections if a local law is subject to referendum.
5. Give notice in writing to every officer of his election or appointment and of the amount of the official bond or undertaking required.
6. Publish all notices, advertising matters or proceedings required by ordinance or law.
7. Issue marriage licenses and keep permanent records thereof.
8. Record on microfilm copies of all records pertaining to the issuing of marriage licenses before original records are forwarded to Albany.
9. Prepare statements and forms pertaining to monies due the State of New York collected in the issuing of marriage licenses.
10. File disclosure statements per Chapter VIII, Sec. 90 - Code of Ethics.
11. Administer the local 25 - year pension plan of retired policemen and firemen.
12. Check billings sent from health care providers pertaining to the retirees and add or delete as necessary.

DESCRIPTION OF ACTIVITIES

13. Issue dog licenses. Enter information pertaining to original licenses and renewals on the computer records.
14. Prepare statements and forms pertaining to the monies due the County of Erie and the State of New York collected in the issuing of dog licenses.
15. Clerk of the Zoning Board of Appeals and Pension Board.
16. Clerk of the Board of Review.
17. Records all hazardous conditions reported to the City Clerk in proper manner and notifies the appropriate departments.
18. Perform such other duties as conferred upon it by the provisions of general law or as directed by the Common Council.

19. Make available to the general public the publications of the Charter and the Ordinances of the City of Buffalo and all changes therein.
20. Photograph and index original death, fetal deaths and births.
21. Ascertain correctness of all certificates received.
22. Testify as to validity of birth and death documents when summoned to court.
23. Collect and compile birth, death and fetal death statistics for the U.S. Center for Disease Control.
24. Prepare new birth certificates in cases of subsequent marriage of unwed parents, adoptions, and adjudication of parentage; removal of old certificates.
25. Issue certified copies of certificates to citizens and to public agencies for official purposes.
26. Issue burial permits as required by law.
27. Supply parents with birth certificates for the newborn.
28. Supply newspapers, law journals, with lists of births and deaths.
29. Provide information to the public on obtaining and/or correcting birth and death certificates.
30. Operates and maintains a City inactive records center.
31. Performs marriage ceremonies.

WORK PROGRAM STATISTICS

	Actual 2004-05	Estimate 2005-06	Estimate 2006-07
Marriage ceremonies performed	411	410	415
Marriage licenses issued	1660	1700	1750
Marriage certificates issued	3800	3800	3800
Dog licenses issued	10146	10200	10000
Pension checks mailed monthly	18	15	13
New ordinances recorded	30	30	55
Publications:	100	105	100
Notice of Public Hearing	51	50	50
Use permits	20	20	25
Use permits(no public hrg)	15	18	25
Rezoning permits	2	4	4
Local laws	9	4	15
Maintainance of inactive records (cu.ft.)	60000	65000	65000

WORK PROGRAM STATISTICS

	Actual 2004-05	Estimate 2005-06	Estimate 2006-07
Personal service - man years	15	16	16

Corrections, Birth Records	7800	8000	8000
Corrections, Death Records	900	900	950
Births recorded	9000	9000	8000
Burial permits issued	4800	4900	4430
Deaths recorded	4800	4900	4430
Fetal Births filed	4900	3800	3800
Telephone requests, info	60000	65000	70,000
Free copies birth, death-Bd. of Education (school), Military Other Gov't. Agencies	5000	5000	4500
Newborn Birth Certificates	1000	1000	950
Revenue Producing copies:			
Birth	35,663	35,000	36,000
Death	24,833	25,000	25,000
Searches - genealogy	2500	2500	3000

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET

02 CITY CLERK						

1020 CITY CLERK ADMINISTRATIVE SERV						

10220001 CITY CLERK ADMIN PS						

411001 ANNUAL SALARY	524,829.71	543,155.87	463,857.35	415,305.63	458,764.04	458,764.04
412002 HOURLY SALARY	111,095.09	79,723.08	80,748.37	89,230.73	135,000.00	135,000.00
413001 OVERTIME	6,631.04	12,466.15	6,835.15	2,183.80	5,000.00	5,000.00
413003 ACTING TIME	.00	.00	471.36	6,893.78	5,000.00	5,000.00
414001 LONGEVITY	8,130.00	9,365.00	9,925.67	9,395.89	7,350.00	7,350.00
414007 PERFECT ATTENDANCE INCENTIVE	2,403.72	2,887.02	2,742.74	2,355.25	3,645.00	2,355.00
415001 AUTOMOBILE ALLOWANCE	276.00	1,488.00	1,416.00	672.00	300.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	50.00	.00	.00
TOTAL 10220001 CITY CLERK ADMIN PS	653,365.56	649,085.12	565,996.64	526,087.08	615,059.04	613,469.04

10220004 CITY CLERK ADMIN TR						

458001 TRANSPORTATION	203.98	144.16	794.14	789.63	1,000.00	1,000.00
458002 MEALS & LODGING	518.23	552.49	279.82	411.11	1,000.00	1,000.00
458003 REGISTRATION & MEMBERSHIP FE	917.00	525.00	112.00	76.00	500.00	500.00
TOTAL 10220004 CITY CLERK ADMIN TR	1,639.21	1,221.65	1,185.96	1,276.74	2,500.00	2,500.00

10220005 CITY CLERK ADMIN SP						

461001 OFFICE SUPPLIES	2,412.50	3,980.97	2,690.71	8,219.51	15,300.00	15,300.00
461002 CONTRACT VENDOR SUPPLIES	58.15	19.72	508.82	876.52	1,900.00	1,900.00
461003 PRINTING DUPLICATING SUPPLIE	905.00	30.00	.00	.00	350.00	350.00
461005 PHOTO & DRAFTING SUPPLIES	.00	24.99	.00	10.40	.00	.00
461105 JANITORIAL SUPPLIES	.00	264.00	201.01	.00	90.00	90.00
461201 CLOTHING & UNIFORMS	202.00	494.01	10.34	915.59	630.00	630.00
461400 POSTAGE	420.73	416.53	182.88	1,404.16	2,500.00	2,500.00
464000 PERIODICALS	821.20	20.95	902.00	395.00	1,000.00	1,070.00
466000 BUILDING SUPPLIES	34.16	141.74	39.32	58.00	1,000.00	1,000.00
467000 MISCELLANEOUS SUPPLIES	656.55	2,964.95	226.91	350.37	2,250.00	2,250.00
TOTAL 10220005 CITY CLERK ADMIN SP	5,510.29	8,357.86	4,761.99	12,229.55	25,020.00	25,090.00

10220006 CITY CLERK ADMIN SV						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
432004 ENGINEER & TECHNICAL SERVICE	27,364.99	98,684.44	41,387.19	67,194.44	100,000.00	100,000.00
434000 OTHER CONTRACTUAL SERVICES	71.17	5,484.16	273.82	83,166.00	12,500.00	12,500.00
443301 MACHINERY & EQUIP REPAIRS	80.00	.00	225.00	258.47	750.00	750.00
443302 VEHICLE BODY REPAIRS	-888.85	.00	.00	.00	.00	1,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	2,553.09	.00	.00	.00	.00	1,000.00
443400 EQUIP MAINTENANCE CONTRACTS	4,999.14	4,810.00	5,997.61	8,866.61	18,000.00	18,000.00
444201 RENTAL EQUIPMENT & VEHICLES	21,130.76	49,808.21	72,935.95	79,519.40	72,000.00	72,000.00
454000 ADVERTISING	16,185.96	24,483.14	12,097.39	13,554.20	20,000.00	20,000.00
455000 PRINTING & BINDING	3,542.05	5,006.36	9,022.40	5,051.35	10,000.00	10,000.00
480000 OTHER SERVICES	10,920.31	21,215.64	10,227.02	5,675.72	25,000.00	25,000.00
TOTAL 10220006 CITY CLERK ADMIN SV	85,958.62	209,491.95	152,166.38	263,286.19	258,250.00	260,250.00
10220007 CITY CLERK ADMIN CO						

474100 EQUIPMENT	26,820.30	13,971.55	6,701.35	17,553.03	19,000.00	19,000.00
TOTAL 10220007 CITY CLERK ADMIN CO	26,820.30	13,971.55	6,701.35	17,553.03	19,000.00	19,000.00
TOTAL 1020 CITY CLERK ADMINISTRATIVE SERV	773,293.98	882,128.13	730,812.32	820,432.59	919,829.04	920,309.04

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10220001411001		CTYCLRK PS ANNUAL SAL	.00	352,977.04	458,764.04	.00
	1000-02-1020-0000-1-00-0-40-411-001-	CITY CLERK	1.00	73,438.00	73,438.00	
		GRADE I106 AT 5TH STEP				
		DEPUTY CITY CLERK	1.00	58,729.00	58,729.00	
		GRADE I107 AT 5TH STEP				
		SENIOR COUNCIL CLERK	1.00	47,203.00	47,203.00	
		GRADE A66 AT 5TH STEP				
		DEPUTY CITY CLERK VITAL STATS	1.00	43,076.00	43,076.00	
		GRADE I108 AT 5TH STEP				
		COUNCIL CLERK	2.00	39,995.00	79,990.00	
		GRADE A46 AT 5TH STEP				
		DATA ENTRY OPERATOR	1.00	31,153.00	31,153.00	
		GRADE A13 AT 5TH STEP				
		DATA CONTROL CLERK	1.00	31,153.00	31,153.00	
		GRADE A13 AT 5TH STEP				
		LABORER II	1.00	27,833.04	27,833.04	
		GRADE B25 AT 5TH STEP				
		GC96 SENIOR COUNCIL CLERK (G. CHWALINSKIONLY)	1.00	.00	.00	
		ASSISTANT LEGISLATIVE AIDE	3.00	22,063.00	66,189.00	
		GRADE I102 AT 5TH STEP				
10220001411001	22222	CTYCLRK D/P ALLOW PS ANNUAL SA	1.00	.00	.00	-100.00
	1000-02-1020-0000-1-00-0-40-411-001-22222					
		BUDGET CEILING:			1.00	
		TOTALS:	1.00	352,977.04	458,764.04	.00

COMMON COUNCIL

CITY CLERK RECORDS MANAGEMENT	FUNCTION	1021
APPROPRIATIONS	\$	137,795
FRINGES	\$	85,142
TOTAL APPROPRIATIONS	\$	<u>222,936</u>
REVENUE	\$	-
NET	\$	<u><u>(222,936)</u></u>

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET

1021 CITY CLERK RECORD MGT						

10221001 CITY CLERK RECD MGT PS						

411001 ANNUAL SALARY	.00	67.66	113,103.07	119,588.79	137,024.68	137,024.72
413001 OVERTIME	.00	.00	1,174.43	848.17	250.00	250.00
414001 LONGEVITY	.00	.00	520.00	520.00	520.00	520.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	168.00	852.00	.00	.00
TOTAL 10221001 CITY CLERK RECD MGT PS	.00	67.66	114,965.50	121,808.96	137,794.68	137,794.72
TOTAL 1021 CITY CLERK RECORD MGT	.00	67.66	114,965.50	121,808.96	137,794.68	137,794.72
TOTAL 02 CITY CLERK	773,293.98	882,195.79	845,777.82	942,241.55	1,057,623.72	1,058,103.76

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10221001411001		RECORDS MANAGEMENT PS SALARY	.00	.00	137,024.72	.00
	1000-02-1021-0000-1-00-0-40-411-001-	LEGISLATIVE ASSISTANT TO CITY CLERK	1.00	34,316.00	34,316.00	
		CC99-GRADE I98 AT 5TH STEP				
		LABORER II	1.00	27,833.04	27,833.04	
		GRADE B25 AT 5TH STEP				
		LABORER II	2.00	24,429.60	48,859.20	
		GRADE B25 AT 1ST STEP				
		LABORER II	1.00	26,016.48	26,016.48	
		GRADE B25 AT 3RD STEP				
		BUDGET CEILING:			.00	
		TOTALS:	.00	.00	137,024.72	.00