

COMMON COUNCIL

LEGISLATIVE

FUNCTION

1002

APPROPRIATIONS	\$	629,248
FRINGES	\$	188,755
TOTAL APPROPRIATIONS	\$	<u>818,003</u>
REVENUE	\$	-
NET	\$	<u><u>(818,003)</u></u>

DEPARTMENT OF COMMON COUNCIL & LEGISLATIVE

Division #01-1002-1014

GOALS

1. 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

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 2005-2006	Actual 2006-2007	Estimate 2007-2008
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	1	2	3
-approved	1	2	3
Use Permits – submitted	46	50	50
-approved	40	45	45
District Council Members	9	9	9
Staff-man years	36	36	36

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

01 COMMON COUNCIL						

1002 LEGISLATIVE						

1 PERSONAL SERVICES						

411001 ANNUAL SALARY	332,032.01	365,528.18	361,580.32	367,946.29	368,768.00	368,768.00
412002 HOURLY SALARY	294,281.28	198,307.17	167,756.50	128,166.99	135,000.00	153,000.00
413001 OVERTIME	21.00	127.50	2,167.50	.00	.00	.00
414001 LONGEVITY	5,514.25	4,437.50	3,300.00	3,300.00	3,300.00	3,300.00
TOTAL 1 PERSONAL SERVICES	631,848.54	568,400.35	534,804.32	499,413.28	507,068.00	525,068.00
4 TRAVEL						

458001 TRANSPORTATION	71.96	30.00	.00	9.00	.00	.00
458002 MEALS & LODGING	40.00	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	60.00	.00	.00	60.00	.00	200.00
TOTAL 4 TRAVEL	171.96	30.00	.00	69.00	.00	200.00
5 SUPPLIES						

461001 OFFICE SUPPLIES	3,684.46	3,952.99	3,302.44	4,183.81	6,930.00	5,000.00
461002 CONTRACT VENDOR SUPPLIES	14,065.47	6,384.85	6,221.61	9,768.38	11,000.00	13,000.00
461003 PRINTING DUPLICATING SUPPLIE	1,006.35	120.00	.00	.00	.00	.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00	.00
461400 POSTAGE	50.00	1.94	37.00	.37	200.00	200.00
464000 PERIODICALS	145.00	.00	57.80	.00	.00	500.00
466000 BUILDING SUPPLIES	149.27	333.48	211.66	36.91	693.00	693.00
467000 MISCELLANEOUS SUPPLIES	1,181.93	2,079.34	289.50	76.90	2,930.00	2,930.00
TOTAL 5 SUPPLIES	20,282.48	12,872.60	10,120.01	14,066.37	21,753.00	22,323.00
6 SERVICES						

432004 ENGINEER & TECHNICAL SERVICE	136,987.50	15,231.30	9,281.60	69,180.40	14,000.00	24,000.00
443200 BUILDING ALTERATIONS & REPAI	405.80	790.73	.00	3,315.00	850.00	850.00
443301 MACHINERY & EQUIP REPAIRS	165.00	215.00	65.00	.00	1,540.00	1,540.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
443400 EQUIP MAINTENANCE CONTRACTS	665.00	1,126.51	555.00	751.25	1,155.00	1,475.00
444201 RENTAL EQUIPMENT & VEHICLES	31,889.74	27,869.28	22,886.06	23,712.40	30,556.00	21,892.00
454000 ADVERTISING	.00	.00	.00	28.63	.00	.00
455000 PRINTING & BINDING	5,500.77	1,292.00	928.00	1,250.05	8,850.00	8,850.00
455100 INTERNAL PRINT SHOP	2,500.00	5,000.00	5,000.00	5,000.00	3,400.00	6,000.00
480000 OTHER SERVICES	6,794.03	4,875.59	4,672.07	3,011.18	4,050.00	4,050.00
TOTAL 6 SERVICES	184,907.84	56,400.41	43,387.73	106,248.91	64,401.00	68,657.00
7 CAPITAL OUTLAY						
474100 EQUIPMENT	24,567.02	3,288.45	10,644.76	9,666.73	10,000.00	13,000.00
TOTAL 7 CAPITAL OUTLAY	24,567.02	3,288.45	10,644.76	9,666.73	10,000.00	13,000.00
TOTAL 01 COMMON COUNCIL	861,777.84	640,991.81	598,956.82	629,464.29	603,222.00	629,248.00
TOTAL	861,777.84	640,991.81	598,956.82	629,464.29	603,222.00	629,248.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10102001411001		LEGISL PS ANNUAL SAL	.00	368,768.00	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	368,768.00	368,768.00	.00

COMMON COUNCIL

9 COUNCILMEMBERS

FUNCTION 1003-1014

APPROPRIATIONS	\$ 1,119,079
FRINGES	\$ 495,541
TOTAL APPROPRIATIONS	<u>\$ 1,614,620</u>
REVENUE	\$ -
NET	<u><u>\$ (1,614,620)</u></u>

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

01 COMMON COUNCIL						

1003 COUNCILMEMBER TWO						

PERSONAL SERVICES						

411001 ANNUAL SALARY	105,696.68	96,519.00	113,400.01	116,686.71	117,889.00	117,889.00
414001 LONGEVITY	.00	400.00	.00	.00	400.00	400.00
415001 AUTOMOBILE ALLOWANCE	2,745.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	108,441.68	96,919.00	113,400.01	116,686.71	118,289.00	118,289.00
TRAVEL						

458001 TRANSPORTATION	437.18	.00	.00	.00	.00	.00
458002 MEALS & LODGING	744.15	.00	.00	.00	.00	.00
TOTAL TRAVEL	1,181.33	.00	.00	.00	.00	.00
SERVICES						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	400.00	400.00
TOTAL SERVICES	.00	.00	.00	.00	400.00	400.00
TOTAL 1003 COUNCILMEMBER TWO	109,623.01	96,919.00	113,400.01	116,686.71	118,689.00	118,689.00
1004 COUNCILMEMBER THREE						

PERSONAL SERVICES						

411001 ANNUAL SALARY	123,431.57	123,106.13	123,714.95	126,634.08	126,634.00	125,634.00
415001 AUTOMOBILE ALLOWANCE	2,295.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	125,726.57	123,106.13	123,714.95	126,634.08	126,634.00	125,634.00
TRAVEL						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
458003 REGISTRATION & MEMBERSHIP FE	79.00	.00	.00	.00	.00	.00
TOTAL TRAVEL	79.00	.00	.00	.00	.00	.00
SERVICES						
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	400.00	400.00
TOTAL SERVICES	.00	.00	.00	.00	400.00	400.00
TOTAL 1004 COUNCILMEMBER THREE	125,805.57	123,106.13	123,714.95	126,634.08	127,034.00	126,034.00
1005 COUNCILMEMBER 4						
PERSONAL SERVICES						
411001 ANNUAL SALARY	120,622.79	124,195.62	126,262.08	99,369.26	125,634.00	125,634.00
414001 LONGEVITY	400.00	400.00	725.00	.00	400.00	.00
TOTAL PERSONAL SERVICES	121,022.79	124,595.62	126,987.08	99,369.26	126,034.00	125,634.00
TRAVEL						
458001 TRANSPORTATION	.00	312.20	66.00	.00	.00	.00
458002 MEALS & LODGING	.00	111.26	90.23	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	120.00	.00	.00	.00	.00
TOTAL TRAVEL	.00	543.46	156.23	.00	.00	.00
SERVICES						
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	400.00	400.00
TOTAL SERVICES	.00	.00	.00	.00	400.00	400.00
TOTAL 1005 COUNCILMEMBER 4	121,022.79	125,139.08	127,143.31	99,369.26	126,434.00	126,034.00
1006 COUNCILMEMBER 5						
PERSONAL SERVICES						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
411001 ANNUAL SALARY	124,799.24	63,242.24	.00	.00	.00	.00
414001 LONGEVITY	800.00	400.00	.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	240.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	125,839.24	63,642.24	.00	.00	.00	.00
TOTAL 1006 COUNCILMEMBER 5	125,839.24	63,642.24	.00	.00	.00	.00
1007 COUNCILMEMBER 6						

PERSONAL SERVICES						

411001 ANNUAL SALARY	113,365.94	107,935.56	122,262.03	119,607.82	122,261.00	122,261.00
414001 LONGEVITY	400.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
415001 AUTOMOBILE ALLOWANCE	165.00	360.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	113,930.94	109,995.56	123,962.03	121,307.82	123,961.00	123,961.00
SERVICES						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	400.00	400.00
TOTAL SERVICES	.00	.00	.00	.00	400.00	400.00
TOTAL 1007 COUNCILMEMBER 6	113,930.94	109,995.56	123,962.03	121,307.82	124,361.00	124,361.00
1008 COUNCILMEMBER 7						

PERSONAL SERVICES						

411001 ANNUAL SALARY	137,895.19	70,362.07	.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	2,280.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	140,175.19	70,362.07	.00	.00	.00	.00
SERVICES						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	400.00	.00
TOTAL SERVICES	.00	.00	.00	.00	400.00	.00
TOTAL 1008 COUNCILMEMBER 7	140,175.19	70,362.07	.00	.00	400.00	.00
1009 COUNCILMEMBER 8						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

PERSONAL SERVICES						

411001 ANNUAL SALARY	117,377.73	119,315.66	122,260.96	122,261.02	122,261.00	122,262.00
415001 AUTOMOBILE ALLOWANCE	2,250.00	2,025.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	119,627.73	121,340.66	122,260.96	122,261.02	122,261.00	122,262.00
TRAVEL						

458001 TRANSPORTATION	.00	.00	76.95	717.65	.00	.00
458002 MEALS & LODGING	.00	.00	194.10	507.97	.00	.00
TOTAL TRAVEL	.00	.00	271.05	1,225.62	.00	.00
SERVICES						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	400.00	400.00
TOTAL SERVICES	.00	.00	.00	.00	400.00	400.00
TOTAL 1009 COUNCILMEMBER 8	119,627.73	121,340.66	122,532.01	123,486.64	122,661.00	122,662.00
1010 COUNCILMEMBER 9						

PERSONAL SERVICES						

411001 ANNUAL SALARY	119,622.93	126,172.66	143,203.85	131,262.12	131,262.00	131,262.00
414001 LONGEVITY	.00	.00	.00	.00	725.00	725.00
TOTAL PERSONAL SERVICES	119,622.93	126,172.66	143,203.85	131,262.12	131,987.00	131,987.00
TRAVEL						

458001 TRANSPORTATION	.00	.00	191.39	319.50	.00	.00
458002 MEALS & LODGING	.00	.00	278.12	523.41	.00	.00
TOTAL TRAVEL	.00	.00	469.51	842.91	.00	.00
SERVICES						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	400.00
TOTAL SERVICES	.00	.00	.00	.00	.00	400.00
TOTAL 1010 COUNCILMEMBER 9	119,622.93	126,172.66	143,673.36	132,105.03	131,987.00	132,387.00
1011 COUNCILMEMBER 10						

PERSONAL SERVICES						

411001 ANNUAL SALARY	114,564.08	102,941.38	96,126.33	121,408.79	135,757.00	135,757.00
414001 LONGEVITY	400.00	400.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	114,964.08	103,341.38	96,126.33	121,408.79	135,757.00	135,757.00
TRAVEL						

458001 TRANSPORTATION	.00	.00	.00	455.87	.00	.00
TOTAL TRAVEL	.00	.00	.00	455.87	.00	.00
SERVICES						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	400.00	400.00
TOTAL SERVICES	.00	.00	.00	.00	400.00	400.00
TOTAL 1011 COUNCILMEMBER 10	114,964.08	103,341.38	96,126.33	121,864.66	136,157.00	136,157.00
1012 COUNCILMEMBER 11						

PERSONAL SERVICES						

411001 ANNUAL SALARY	119,452.31	115,601.94	104,580.53	117,179.91	113,066.00	114,066.00
414001 LONGEVITY	400.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	119,852.31	115,601.94	104,580.53	117,179.91	113,066.00	114,066.00
SERVICES						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	400.00	400.00
TOTAL SERVICES	.00	.00	.00	.00	400.00	400.00
TOTAL 1012 COUNCILMEMBER 11	119,852.31	115,601.94	104,580.53	117,179.91	113,466.00	114,466.00
1013 COUNCILMEMBER 12						

PERSONAL SERVICES						

411001 ANNUAL SALARY	95,081.08	48,339.15	.00	.00	.00	.00
412002 HOURLY SALARY	.00	3,825.00	.00	.00	.00	.00
414001 LONGEVITY	400.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	95,481.08	52,164.15	.00	.00	.00	.00
SERVICES						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	400.00	.00
TOTAL SERVICES	.00	.00	.00	.00	400.00	.00
TOTAL 1013 COUNCILMEMBER 12	95,481.08	52,164.15	.00	.00	400.00	.00
1014 COUNCILMEMBER 13						

PERSONAL SERVICES						

411001 ANNUAL SALARY	119,622.93	121,707.04	122,262.03	121,598.63	122,262.00	117,889.00
TOTAL PERSONAL SERVICES	119,622.93	121,707.04	122,262.03	121,598.63	122,262.00	117,889.00
SERVICES						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	400.00
TOTAL SERVICES	.00	.00	.00	.00	.00	400.00
TOTAL 1014 COUNCILMEMBER 13	119,622.93	121,707.04	122,262.03	121,598.63	122,262.00	118,289.00
TOTAL 01 COMMON COUNCIL	1,425,567.80	1,229,491.91	1,077,394.56	1,080,232.74	1,123,851.00	1,119,079.00
TOTAL	1,425,567.80	1,229,491.91	1,077,394.56	1,080,232.74	1,123,851.00	1,119,079.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10103001411001		COUNCL2 PS ANNUAL SAL	.00	113,539.00	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	126,634.00	125,634.00	.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				
		COUNCILMEMBER #3	1.00	52,000.00	52,000.00	
		GRADE H01 AT 5TH STEP				
10105001411001		COUNCL4 PS ANNUAL SAL	.00	125,634.00	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	.00	.00	-100.00
	1000-01-1006-0000-1-00-0-40-411-001-	NO REQUEST FOR THESE LINES DUE TO	1.00	.00	.00	
		COUNCIL DOWNSIZING-LOCAL LAW #12 (2002)				
10107001411001		COUNCL6 PS ANNUAL SAL	.00	122,261.00	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	.00	.00	-100.00
	1000-01-1008-0000-1-00-0-40-411-001-	NO REQUEST FOR THESE LINES DUE TO	1.00	.00	.00	
		COUNCIL DOWNSIZING LOCAL LAW #12 (2002)				
10109001411001		COUNCL8 PS ANNUAL SAL	.00	92,003.00	122,262.00	.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				
		LEGIS ASST COMMON COUNCIL	2.00	34,631.00	69,262.00	
		GRADE I13 AT 5TH STEP				

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CITY OF BUFFALO
ADOPTEDBUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10110001	411001	COUNCL9 PS ANNUAL SAL	.00	131,262.00	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				
10111001	411001	COUNCL10 PS ANNUAL SAL	.00	135,757.00	135,757.00	.00
		1000-01-1011-0000-1-00-0-40-411-001- These rates reflect Control Board's freeze of longevity rates.				
		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				
10112001	411001	COUNCL11 PS ANNUAL SAL	.00	113,066.00	114,066.00	.00
		1000-01-1012-0000-1-00-0-40-411-001- CHAIRMAN CLAIMS COMMITTEE	1.00	53,000.00	53,000.00	
		GRADE H01 AT 5TH STEP				
		\$1,000 STIPEND ADDED PER LOCAL LAW #1 (2007)				
		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				
10113001	411001	COUNCL12 PS ANNUAL SAL	1.00	.00	.00	-100.00
		1000-01-1013-0000-1-00-0-40-411-001- NO REQUEST FOR THESE LINES DUE TO COUNCIL DOWNSIZING PER LOCAL LAW #12 (2002)	1.00	.00	.00	
10114001	411001	COUNCL13 PS ANNUAL SAL	.00	122,262.00	117,889.00	.00
		1000-01-1014-0000-1-00-0-40-411-001- LEGISLATIVE ASST COUNCILMEMBER	1.00	34,631.00	34,631.00	
		GRADE I13 AT 5TH STEP				
		COMMUNITY DEVELOPMENT CHAIRMAN	1.00	53,000.00	53,000.00	
		GRADE H02 AT5TH STEP				
		LEGISLATIVE AIDE COUNCILMEMBER	1.00	30,258.00	30,258.00	
		BUDGET CEILING:			3.00	
		TOTALS:	3.00	1,082,418.00	1,112,654.00	.00

COMMON COUNCIL

CITY CLERK

FUNCTION

1020

APPROPRIATIONS
FRINGES
TOTAL APPROPRIATIONS
REVENUE
NET

\$ 1,761,295
\$ 230,917

\$ 1,992,212
\$ 896,766

\$ (1,095,446)

DEPARTMENT OF COMMON COUNCIL

Division of City Clerk

Division #02-1020

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.

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.
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.

DEPARTMENT OF COMMON COUNCIL

Division of City Clerk

ACTIVITIES-Con't

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 2005-2006	Actual 2006-2007	Estimate 2007-2008
Marriage ceremonies performed	400	410	415
Marriage licenses issued	1701	1700	1750
Marriage certificates issued	3684	3700	3725
Dog Licenses issued	12237	12500	12500
Pension checks mailed monthly	12	12	11
New Ordinances recorded	15	20	25
Publications: Notices of Public Hearing	58	50	55
Rezoning Permits	1	2	3
Local Laws	10	15	15
Use Permits	22	25	25
Use Permits (No Public Hearing)	24	25	25
Maintenance of inactive records (cu. ft.)	60000	65000	65000

DEPARTMENT OF COMMON COUNCIL
Division of City Clerk
WORK PROGRAM STATISTICS-Con't

Personal Service-Man Years	17	17	17
Corrections, Birth Records	7800	8000	8000
Corrections, Death Records	900	900	950
Births Recorded	9000	9000	8000
Burial Permits issued	4171	4200	4430
Deaths recorded	4171	4200	4430
Fetal Births filed	4900	4900	4900
Acknowledgement of Paternity, Telephone requests, info.	60000	65000	70000
Free copies birth-Bd. Of Education (school), Military Other Gov't. Agencies	5000	5000	4500
Revenue Producing Copies:			
Birth	36315	37000	37000
Death	23685	24000	24000
Searches-genealogy	4993	5000	5000

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

02 CITY CLERK						

1020 CITY CLERK ADMINISTRATIVE SERV						

PERSONAL SERVICES						

411001 ANNUAL SALARY	543,155.87	463,857.35	415,305.63	437,023.51	458,764.04	480,828.04
412002 HOURLY SALARY	79,723.08	80,748.37	89,230.73	91,738.25	135,000.00	137,000.00
413001 OVERTIME	12,466.15	6,835.15	2,183.80	636.52	5,000.00	5,000.00
413003 ACTING TIME	.00	471.36	6,893.78	2,593.12	5,000.00	5,000.00
414001 LONGEVITY	9,365.00	9,925.67	9,395.89	7,350.00	7,350.00	7,350.00
414007 PERFECT ATTENDANCE INCENTIVE	2,887.02	2,742.74	2,355.25	2,818.19	2,355.00	2,355.00
415001 AUTOMOBILE ALLOWANCE	1,488.00	1,416.00	672.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	50.00	.00	.00	.00
TOTAL PERSONAL SERVICES	649,085.12	565,996.64	526,087.08	542,159.59	613,469.04	637,533.04

TRAVEL						

458001 TRANSPORTATION	144.16	794.14	789.63	.00	1,000.00	1,000.00
458002 MEALS & LODGING	552.49	279.82	411.11	.00	1,000.00	1,000.00
458003 REGISTRATION & MEMBERSHIP FE	525.00	112.00	76.00	210.00	500.00	500.00
TOTAL TRAVEL	1,221.65	1,185.96	1,276.74	210.00	2,500.00	2,500.00

SUPPLIES						

461001 OFFICE SUPPLIES	3,980.97	2,690.71	8,219.51	956.41	15,300.00	10,000.00
461002 CONTRACT VENDOR SUPPLIES	19.72	508.82	876.52	1,796.50	1,900.00	7,000.00
461003 PRINTING DUPLICATING SUPPLIE	30.00	.00	.00	.00	350.00	.00
461005 PHOTO & DRAFTING SUPPLIES	24.99	.00	10.40	.00	.00	.00
461105 JANITORIAL SUPPLIES	264.00	201.01	.00	69.00	90.00	.00
461201 CLOTHING & UNIFORMS	494.01	10.34	915.59	360.89	630.00	630.00
461400 POSTAGE	416.53	182.88	1,404.16	2,375.03	2,500.00	2,500.00
464000 PERIODICALS	20.95	902.00	395.00	462.00	1,070.00	1,070.00
466000 BUILDING SUPPLIES	141.74	39.32	58.00	166.81	1,000.00	1,000.00
467000 MISCELLANEOUS SUPPLIES	2,964.95	226.91	350.37	307.05	2,250.00	2,250.00
TOTAL SUPPLIES	8,357.86	4,761.99	12,229.55	6,493.69	25,090.00	24,450.00

SERVICES						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
432004 ENGINEER & TECHNICAL SERVICE	98,684.44	41,387.19	67,194.44	99,159.31	100,000.00	102,000.00
434000 OTHER CONTRACTUAL SERVICES	5,484.16	273.82	83,166.00	.00	12,500.00	707,500.00
443301 MACHINERY & EQUIP REPAIRS	.00	225.00	258.47	380.32	750.00	750.00
443302 VEHICLE BODY REPAIRS	.00	.00	.00	.00	1,000.00	2,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	.00	.00	.00	.00	1,000.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	4,810.00	5,997.61	8,866.61	11,811.33	18,000.00	36,342.00
444201 RENTAL EQUIPMENT & VEHICLES	49,808.21	72,935.95	79,519.40	70,735.84	72,000.00	79,220.00
454000 ADVERTISING	24,483.14	12,097.39	13,554.20	16,760.39	20,000.00	20,000.00
455000 PRINTING & BINDING	5,006.36	9,022.40	5,051.35	8,442.81	10,000.00	10,000.00
480000 OTHER SERVICES	21,215.64	10,227.02	5,675.72	7,362.41	25,000.00	27,000.00
TOTAL SERVICES	209,491.95	152,166.38	263,286.19	214,652.41	260,250.00	984,812.00
CAPITAL OUTLAY						
474100 EQUIPMENT	13,971.55	6,701.35	17,553.03	17,580.97	19,000.00	112,000.00
TOTAL CAPITAL OUTLAY	13,971.55	6,701.35	17,553.03	17,580.97	19,000.00	112,000.00
TOTAL 1020 CITY CLERK ADMINISTRATIVE SERV	882,128.13	730,812.32	820,432.59	781,096.66	920,309.04	1,761,295.04

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10220001411001		CTYCLRK PS ANNUAL SAL	.00	458,764.04	480,828.04	.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	1.00	1.00	
		ASSISTANT LEGISLATIVE AIDE	4.00	22,063.00	88,252.00	
		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	458,764.04	480,828.04	.00

COMMON COUNCIL

CITY CLERK RECORDS MANAGEMENT	FUNCTION	1021
APPROPRIATIONS		\$ 137,795
FRINGES		\$ 89,400
TOTAL APPROPRIATIONS		<u>\$ 227,195</u>
REVENUE		\$ 12,300
NET		<u><u>\$ (214,895)</u></u>

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET

1021 CITY CLERK RECORD MGT						

PERSONAL SERVICES						

411001 ANNUAL SALARY	67.66	113,103.07	119,588.79	133,985.67	137,024.72	137,024.72
413001 OVERTIME	.00	1,174.43	848.17	268.56	250.00	250.00
414001 LONGEVITY	.00	520.00	520.00	520.00	520.00	520.00
415001 AUTOMOBILE ALLOWANCE	.00	168.00	852.00	36.00	.00	.00
TOTAL PERSONAL SERVICES	67.66	114,965.50	121,808.96	134,810.23	137,794.72	137,794.72
TOTAL 1021 CITY CLERK RECORD MGT	67.66	114,965.50	121,808.96	134,810.23	137,794.72	137,794.72
TOTAL 02 CITY CLERK	882,195.79	845,777.82	942,241.55	915,906.89	1,058,103.76	1,899,089.76

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10221001411001		RECORDS MANAGEMENT PS SALARY	.00	137,024.72	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	137,024.72	137,024.72	.00