

COMMON COUNCIL

LEGISLATIVE	FUNCTION	1002
APPROPRIATIONS	\$	629,248
FRINGES	\$	189,182
TOTAL APPROPRIATIONS	\$	<u>818,430</u>
REVENUE	\$	-
NET	\$	<u><u>(818,430)</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 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

COMMON COUNCIL						

1002 LEGISLATIVE						

1 PERSONAL SERVICES						

411001 ANNUAL SALARY	365,528.18	361,580.32	367,946.29	368,768.00	278,643.37	368,768.00
412002 HOURLY SALARY	198,307.17	167,756.50	128,166.99	135,000.00	105,856.21	153,000.00
413001 OVERTIME	127.50	2,167.50	.00	.00	.00	.00
414001 LONGEVITY	4,437.50	3,300.00	3,300.00	3,300.00	1,200.00	3,300.00
TOTAL 1 PERSONAL SERVICES	568,400.35	534,804.32	499,413.28	507,068.00	385,699.58	525,068.00
4 TRAVEL						

458001 TRANSPORTATION	30.00	.00	9.00	.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	60.00	.00	100.00	200.00
TOTAL 4 TRAVEL	30.00	.00	69.00	.00	100.00	200.00
5 SUPPLIES						

461001 OFFICE SUPPLIES	3,952.99	3,302.44	4,183.81	6,930.00	3,614.26	5,000.00
461002 CONTRACT VENDOR SUPPLIES	6,384.85	6,221.61	9,768.38	11,000.00	7,167.69	13,000.00
461003 PRINTING DUPLICATING SUPPLIE	120.00	.00	.00	.00	.00	.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00	.00
461400 POSTAGE	1.94	37.00	.37	200.00	.00	200.00
464000 PERIODICALS	.00	57.80	.00	.00	.00	500.00
466000 BUILDING SUPPLIES	333.48	211.66	36.91	693.00	19.95	693.00
467000 MISCELLANEOUS SUPPLIES	2,079.34	289.50	76.90	2,930.00	80.00	2,930.00
TOTAL 5 SUPPLIES	12,872.60	10,120.01	14,066.37	21,753.00	10,881.90	22,323.00
6 SERVICES						

432004 ENGINEER & TECHNICAL SERVICE	15,231.30	9,281.60	69,180.40	14,000.00	14,818.25	24,000.00
443200 BUILDING ALTERATIONS & REPAI	790.73	.00	3,315.00	850.00	319.40	850.00
443301 MACHINERY & EQUIP REPAIRS	215.00	65.00	.00	1,540.00	.00	1,540.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
443400 EQUIP MAINTENANCE CONTRACTS	1,126.51	555.00	751.25	1,155.00	750.00	1,475.00
444201 RENTAL EQUIPMENT & VEHICLES	27,869.28	22,886.06	23,712.40	30,556.00	26,940.48	21,892.00
454000 ADVERTISING	.00	.00	28.63	.00	.00	.00
455000 PRINTING & BINDING	1,292.00	928.00	1,250.05	8,850.00	1,134.90	8,850.00
455100 INTERNAL PRINT SHOP	5,000.00	5,000.00	5,000.00	3,400.00	5,000.00	6,000.00
480000 OTHER SERVICES	4,875.59	4,672.07	3,011.18	4,050.00	1,530.78	4,050.00
TOTAL 6 SERVICES	56,400.41	43,387.73	106,248.91	64,401.00	50,493.81	68,657.00
7 CAPITAL OUTLAY						
474100 EQUIPMENT	3,288.45	10,644.76	9,666.73	10,000.00	8,499.57	13,000.00
TOTAL 7 CAPITAL OUTLAY	3,288.45	10,644.76	9,666.73	10,000.00	8,499.57	13,000.00
TOTAL 1002 LEGISLATIVE	640,991.81	598,956.82	629,464.29	603,222.00	455,674.86	629,248.00
TOTAL COMMON COUNCIL	640,991.81	598,956.82	629,464.29	603,222.00	455,674.86	629,248.00
TOTAL	640,991.81	598,956.82	629,464.29	603,222.00	455,674.86	629,248.00

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CITY OF BUFFALO
MAYOR RECBUDGET 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	MAYOR REC	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	\$	497,037
TOTAL APPROPRIATIONS	\$	<u>1,616,116</u>
REVENUE	\$	-
NET	\$	<u><u>(1,616,116)</u></u>

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

COMMON COUNCIL						

1003 COUNCILMEMBER TWO						

1 PERSONAL SERVICES						

411001 ANNUAL SALARY	96,519.00	113,400.01	116,686.71	117,889.00	90,201.47	117,889.00
414001 LONGEVITY	400.00	.00	.00	400.00	.00	400.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 1 PERSONAL SERVICES	96,919.00	113,400.01	116,686.71	118,289.00	90,201.47	118,289.00
4 TRAVEL						

458001 TRANSPORTATION	.00	.00	.00	.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00	.00
TOTAL 4 TRAVEL	.00	.00	.00	.00	.00	.00
6 SERVICES						

455100 INTERNAL PRINT SHOP	.00	.00	.00	400.00	.00	400.00
TOTAL 6 SERVICES	.00	.00	.00	400.00	.00	400.00
TOTAL 1003 COUNCILMEMBER TWO	96,919.00	113,400.01	116,686.71	118,689.00	90,201.47	118,689.00
1004 COUNCILMEMBER THREE						

1 PERSONAL SERVICES						

411001 ANNUAL SALARY	123,106.13	123,714.95	126,634.08	126,634.00	92,509.50	125,634.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 1 PERSONAL SERVICES	123,106.13	123,714.95	126,634.08	126,634.00	92,509.50	125,634.00
4 TRAVEL						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00	.00
TOTAL 4 TRAVEL	.00	.00	.00	.00	.00	.00
6 SERVICES						
455100 INTERNAL PRINT SHOP	.00	.00	.00	400.00	.00	400.00
TOTAL 6 SERVICES	.00	.00	.00	400.00	.00	400.00
TOTAL 1004 COUNCILMEMBER THREE	123,106.13	123,714.95	126,634.08	127,034.00	92,509.50	126,034.00
1005 COUNCILMEMBER 4						
1 PERSONAL SERVICES						
411001 ANNUAL SALARY	124,195.62	126,262.08	99,369.26	125,634.00	94,541.43	125,634.00
414001 LONGEVITY	400.00	725.00	.00	400.00	.00	.00
TOTAL 1 PERSONAL SERVICES	124,595.62	126,987.08	99,369.26	126,034.00	94,541.43	125,634.00
4 TRAVEL						
458001 TRANSPORTATION	312.20	66.00	.00	.00	.00	.00
458002 MEALS & LODGING	111.26	90.23	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	120.00	.00	.00	.00	.00	.00
TOTAL 4 TRAVEL	543.46	156.23	.00	.00	.00	.00
6 SERVICES						
455100 INTERNAL PRINT SHOP	.00	.00	.00	400.00	.00	400.00
TOTAL 6 SERVICES	.00	.00	.00	400.00	.00	400.00
TOTAL 1005 COUNCILMEMBER 4	125,139.08	127,143.31	99,369.26	126,434.00	94,541.43	126,034.00
1006 COUNCILMEMBER 5						
1 PERSONAL SERVICES						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
411001 ANNUAL SALARY	63,242.24	.00	.00	.00	.00	.00
414001 LONGEVITY	400.00	.00	.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 1 PERSONAL SERVICES	63,642.24	.00	.00	.00	.00	.00
TOTAL 1006 COUNCILMEMBER 5	63,642.24	.00	.00	.00	.00	.00
1007 COUNCILMEMBER 6						

1 PERSONAL SERVICES						

411001 ANNUAL SALARY	107,935.56	122,262.03	119,607.82	122,261.00	94,047.00	122,261.00
414001 LONGEVITY	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
415001 AUTOMOBILE ALLOWANCE	360.00	.00	.00	.00	.00	.00
TOTAL 1 PERSONAL SERVICES	109,995.56	123,962.03	121,307.82	123,961.00	95,747.00	123,961.00
6 SERVICES						

455100 INTERNAL PRINT SHOP	.00	.00	.00	400.00	.00	400.00
TOTAL 6 SERVICES	.00	.00	.00	400.00	.00	400.00
TOTAL 1007 COUNCILMEMBER 6	109,995.56	123,962.03	121,307.82	124,361.00	95,747.00	124,361.00
1008 COUNCILMEMBER 7						

1 PERSONAL SERVICES						

411001 ANNUAL SALARY	70,362.07	.00	.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 1 PERSONAL SERVICES	70,362.07	.00	.00	.00	.00	.00
6 SERVICES						

455100 INTERNAL PRINT SHOP	.00	.00	.00	400.00	.00	.00
TOTAL 6 SERVICES	.00	.00	.00	400.00	.00	.00
TOTAL 1008 COUNCILMEMBER 7	70,362.07	.00	.00	400.00	.00	.00
1009 COUNCILMEMBER 8						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

1 PERSONAL SERVICES	-----					
411001 ANNUAL SALARY	119,315.66	122,260.96	122,261.02	122,261.00	92,697.08	122,262.00
415001 AUTOMOBILE ALLOWANCE	2,025.00	.00	.00	.00	.00	.00
TOTAL 1 PERSONAL SERVICES	121,340.66	122,260.96	122,261.02	122,261.00	92,697.08	122,262.00
4 TRAVEL	-----					
458001 TRANSPORTATION	.00	76.95	717.65	.00	701.30	.00
458002 MEALS & LODGING	.00	194.10	507.97	.00	1,278.99	.00
TOTAL 4 TRAVEL	.00	271.05	1,225.62	.00	1,980.29	.00
6 SERVICES	-----					
455100 INTERNAL PRINT SHOP	.00	.00	.00	400.00	.00	400.00
TOTAL 6 SERVICES	.00	.00	.00	400.00	.00	400.00
TOTAL 1009 COUNCILMEMBER 8	121,340.66	122,532.01	123,486.64	122,661.00	94,677.37	122,662.00
1010 COUNCILMEMBER 9	-----					
1 PERSONAL SERVICES	-----					
411001 ANNUAL SALARY	126,172.66	143,203.85	131,262.12	131,262.00	100,970.80	131,262.00
414001 LONGEVITY	.00	.00	.00	725.00	.00	725.00
TOTAL 1 PERSONAL SERVICES	126,172.66	143,203.85	131,262.12	131,987.00	100,970.80	131,987.00
4 TRAVEL	-----					
458001 TRANSPORTATION	.00	191.39	319.50	.00	.00	.00
458002 MEALS & LODGING	.00	278.12	523.41	.00	.00	.00
TOTAL 4 TRAVEL	.00	469.51	842.91	.00	.00	.00
6 SERVICES	-----					

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	400.00
TOTAL 6 SERVICES	.00	.00	.00	.00	.00	400.00
TOTAL 1010 COUNCILMEMBER 9	126,172.66	143,673.36	132,105.03	131,987.00	100,970.80	132,387.00
1011 COUNCILMEMBER 10						

1 PERSONAL SERVICES						

411001 ANNUAL SALARY	102,941.38	96,126.33	121,408.79	135,757.00	104,428.60	135,757.00
414001 LONGEVITY	400.00	.00	.00	.00	.00	.00
TOTAL 1 PERSONAL SERVICES	103,341.38	96,126.33	121,408.79	135,757.00	104,428.60	135,757.00
4 TRAVEL						

458001 TRANSPORTATION	.00	.00	455.87	.00	.00	.00
TOTAL 4 TRAVEL	.00	.00	455.87	.00	.00	.00
6 SERVICES						

455100 INTERNAL PRINT SHOP	.00	.00	.00	400.00	.00	400.00
TOTAL 6 SERVICES	.00	.00	.00	400.00	.00	400.00
TOTAL 1011 COUNCILMEMBER 10	103,341.38	96,126.33	121,864.66	136,157.00	104,428.60	136,157.00
1012 COUNCILMEMBER 11						

1 PERSONAL SERVICES						

411001 ANNUAL SALARY	115,601.94	104,580.53	117,179.91	113,066.00	77,385.33	114,066.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
TOTAL 1 PERSONAL SERVICES	115,601.94	104,580.53	117,179.91	113,066.00	77,385.33	114,066.00
6 SERVICES						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
455100 INTERNAL PRINT SHOP	.00	.00	.00	400.00	.00	400.00
TOTAL 6 SERVICES	.00	.00	.00	400.00	.00	400.00
TOTAL 1012 COUNCILMEMBER 11	115,601.94	104,580.53	117,179.91	113,466.00	77,385.33	114,466.00
1013 COUNCILMEMBER 12						

1 PERSONAL SERVICES						

411001 ANNUAL SALARY	48,339.15	.00	.00	.00	.00	.00
412002 HOURLY SALARY	3,825.00	.00	.00	.00	.00	.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
TOTAL 1 PERSONAL SERVICES	52,164.15	.00	.00	.00	.00	.00
6 SERVICES						

455100 INTERNAL PRINT SHOP	.00	.00	.00	400.00	.00	.00
TOTAL 6 SERVICES	.00	.00	.00	400.00	.00	.00
TOTAL 1013 COUNCILMEMBER 12	52,164.15	.00	.00	400.00	.00	.00
1014 COUNCILMEMBER 13						

1 PERSONAL SERVICES						

411001 ANNUAL SALARY	121,707.04	122,262.03	121,598.63	122,262.00	90,164.62	117,889.00
TOTAL 1 PERSONAL SERVICES	121,707.04	122,262.03	121,598.63	122,262.00	90,164.62	117,889.00
6 SERVICES						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	400.00
TOTAL 6 SERVICES	.00	.00	.00	.00	.00	400.00
TOTAL 1014 COUNCILMEMBER 13	121,707.04	122,262.03	121,598.63	122,262.00	90,164.62	118,289.00
TOTAL COMMON COUNCIL	1,229,491.91	1,077,394.56	1,080,232.74	1,123,851.00	840,626.12	1,119,079.00
TOTAL	1,229,491.91	1,077,394.56	1,080,232.74	1,123,851.00	840,626.12	1,119,079.00

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CITY OF BUFFALO
MAYOR RECBUDGET 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	MAYOR REC	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
MAYOR RECBUDGET 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	MAYOR REC	PERCENT CHANGE
10110001411001		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				
10111001411001		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				
10112001411001		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				
10113001411001		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	
10114001411001		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	\$	1,044,232
FRINGES	\$	221,979
TOTAL APPROPRIATIONS	\$	<u>1,266,211</u>
REVENUE	\$	896,766
NET	\$	<u><u>(369,445)</u></u>

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 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

02 CITY CLERK						

1020 CITY CLERK ADMINISTRATIVE SERV						

10220001 CITY CLERK ADMIN PS						

411001 ANNUAL SALARY	463,857.35	415,305.63	437,023.51	458,764.04	327,752.89	458,765.04
412002 HOURLY SALARY	80,748.37	89,230.73	91,738.25	135,000.00	99,222.28	137,000.00
413001 OVERTIME	6,835.15	2,183.80	636.52	5,000.00	790.29	5,000.00
413003 ACTING TIME	471.36	6,893.78	2,593.12	5,000.00	1,887.43	5,000.00
414001 LONGEVITY	9,925.67	9,395.89	7,350.00	7,350.00	6,950.00	7,350.00
414007 PERFECT ATTENDANCE INCENTIVE	2,742.74	2,355.25	2,818.19	2,355.00	.00	2,355.00
415001 AUTOMOBILE ALLOWANCE	1,416.00	672.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	.00	50.00	.00	.00	.00	.00
TOTAL 10220001 CITY CLERK ADMIN PS	565,996.64	526,087.08	542,159.59	613,469.04	436,602.89	615,470.04

10220004 CITY CLERK ADMIN TR						

458001 TRANSPORTATION	794.14	789.63	.00	1,000.00	260.60	1,000.00
458002 MEALS & LODGING	279.82	411.11	.00	1,000.00	.00	1,000.00
458003 REGISTRATION & MEMBERSHIP FE	112.00	76.00	210.00	500.00	396.00	500.00
TOTAL 10220004 CITY CLERK ADMIN TR	1,185.96	1,276.74	210.00	2,500.00	656.60	2,500.00

10220005 CITY CLERK ADMIN SP						

461001 OFFICE SUPPLIES	2,690.71	8,219.51	956.41	15,300.00	7,403.67	10,000.00
461002 CONTRACT VENDOR SUPPLIES	508.82	876.52	1,796.50	1,900.00	1,032.95	7,000.00
461003 PRINTING DUPLICATING SUPPLIE	.00	.00	.00	350.00	.00	.00
461005 PHOTO & DRAFTING SUPPLIES	.00	10.40	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	201.01	.00	69.00	90.00	.00	.00
461201 CLOTHING & UNIFORMS	10.34	915.59	360.89	630.00	311.70	630.00
461400 POSTAGE	182.88	1,404.16	2,375.03	2,500.00	2,450.61	2,500.00
464000 PERIODICALS	902.00	395.00	462.00	1,070.00	220.00	1,070.00
466000 BUILDING SUPPLIES	39.32	58.00	166.81	1,000.00	58.99	1,000.00
467000 MISCELLANEOUS SUPPLIES	226.91	350.37	307.05	2,250.00	258.05	2,250.00
TOTAL 10220005 CITY CLERK ADMIN SP	4,761.99	12,229.55	6,493.69	25,090.00	11,735.97	24,450.00

10220006 CITY CLERK ADMIN SV						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
432004 ENGINEER & TECHNICAL SERVICE	41,387.19	67,194.44	99,159.31	100,000.00	56,776.60	102,000.00
434000 OTHER CONTRACTUAL SERVICES	273.82	83,166.00	.00	12,500.00	.00	12,500.00
443301 MACHINERY & EQUIP REPAIRS	225.00	258.47	380.32	750.00	48.50	750.00
443302 VEHICLE BODY REPAIRS	.00	.00	.00	1,000.00	.00	2,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	.00	.00	.00	1,000.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	5,997.61	8,866.61	11,811.33	18,000.00	11,940.16	36,342.00
444201 RENTAL EQUIPMENT & VEHICLES	72,935.95	79,519.40	70,735.84	72,000.00	74,320.26	79,220.00
454000 ADVERTISING	12,097.39	13,554.20	16,760.39	20,000.00	19,725.97	20,000.00
455000 PRINTING & BINDING	9,022.40	5,051.35	8,442.81	10,000.00	3,564.55	10,000.00
480000 OTHER SERVICES	10,227.02	5,675.72	7,362.41	25,000.00	16,613.75	27,000.00
TOTAL 10220006 CITY CLERK ADMIN SV	152,166.38	263,286.19	214,652.41	260,250.00	182,989.79	289,812.00
10220007 CITY CLERK ADMIN CO						

474100 EQUIPMENT	6,701.35	17,553.03	17,580.97	19,000.00	10,408.47	112,000.00
TOTAL 10220007 CITY CLERK ADMIN CO	6,701.35	17,553.03	17,580.97	19,000.00	10,408.47	112,000.00
TOTAL 1020 CITY CLERK ADMINISTRATIVE SERV	730,812.32	820,432.59	781,096.66	920,309.04	642,393.72	1,044,232.04

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CITY OF BUFFALO
MAYOR RECBUDGET 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	MAYOR REC	PERCENT CHANGE
10220001411001		CTYCLRK PS ANNUAL SAL	.00	458,764.04	458,765.04	.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.	1.00	1.00	1.00	
		CHWALINSKIONLY)				
		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	458,764.04	458,765.04	.00

COMMON COUNCIL

CITY CLERK RECORDS MANAGEMENT	FUNCTION	1021
APPROPRIATIONS	\$	137,795
FRINGES	\$	89,465
TOTAL APPROPRIATIONS	\$	<u>227,260</u>
REVENUE	\$	12,300
NET	\$	<u><u>(214,960)</u></u>

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

1021 CITY CLERK RECORD MGT						

10221001 CITY CLERK RECD MGT PS						

411001 ANNUAL SALARY	113,103.07	119,588.79	133,985.67	137,024.72	102,111.67	137,024.72
413001 OVERTIME	1,174.43	848.17	268.56	250.00	522.16	250.00
414001 LONGEVITY	520.00	520.00	520.00	520.00	260.00	520.00
415001 AUTOMOBILE ALLOWANCE	168.00	852.00	36.00	.00	.00	.00
TOTAL 10221001 CITY CLERK RECD MGT PS	114,965.50	121,808.96	134,810.23	137,794.72	102,893.83	137,794.72
TOTAL 1021 CITY CLERK RECORD MGT	114,965.50	121,808.96	134,810.23	137,794.72	102,893.83	137,794.72
TOTAL 02 CITY CLERK	845,777.82	942,241.55	915,906.89	1,058,103.76	745,287.55	1,182,026.76
TOTAL	845,777.82	942,241.55	915,906.89	1,058,103.76	745,287.55	1,182,026.76

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CITY OF BUFFALO
MAYOR RECBUDGET 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	MAYOR REC	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