

COMMON COUNCIL

9 COUNCILMEMBERS

FUNCTION 1003-1014

APPROPRIATIONS	\$ 1,293,831
FRINGES	\$ 683,690
TOTAL APPROPRIATIONS	<u>\$ 1,977,521</u>
REVENUE	\$ -
NET	<u><u>\$ (1,977,521)</u></u>

DEPARTMENT OF COMMON COUNCIL & LEGISLATIVE

Division #01-1002-1003

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.

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 2009-2010	Estimate 2010-2011	Estimate 2011-2012
Regular Council Meetings	24	24	24
Regular Committee Meetings	120	120	120
Special Council Meetings	8	11	11
Special Committee Meetings	23	23	23
Rezoning-requested	0	2	2
-approved	0	1	2
Use Permits – submitted	45	45	45
-approved	40	35	40
District Council Members	9	9	9

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET

01 COMMON COUNCIL						

1003 COUNCILMEMBER TWO						

10103001 COUNCILMEMBER 2 PS						

411001 ANNUAL SALARY	148,875.87	134,049.10	94,107.59	134,325.00	122,282.94	129,405.00
414001 LONGEVITY	.00	.00	800.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10103001 COUNCILMEMBER 2 PS	148,875.87	134,049.10	94,907.59	134,325.00	122,282.94	129,405.00
10103004 COUNCILMEMBER TWO TR						

458001 TRANSPORTATION	.00	.00	.00	.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00	.00
TOTAL 10103004 COUNCILMEMBER TWO TR	.00	.00	.00	.00	.00	.00
10103006 COUNCILMEMBER TWO SV						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL 10103006 COUNCILMEMBER TWO SV	.00	.00	.00	.00	.00	.00
TOTAL 1003 COUNCILMEMBER TWO	148,875.87	134,049.10	94,907.59	134,325.00	122,282.94	129,405.00
1004 COUNCILMEMBER THREE						

10104001 COUNCILMEMBER 3 PS						

411001 ANNUAL SALARY	121,293.48	115,372.13	113,094.54	134,326.00	100,769.17	120,181.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10104001 COUNCILMEMBER 3 PS	121,293.48	115,372.13	113,094.54	134,326.00	100,769.17	120,181.00
10104004 COUNCILMEMBER THREE TR						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00	.00
TOTAL 10104004 COUNCILMEMBER THREE TR	.00	.00	.00	.00	.00	.00
10104006 COUNCILMEMBER THREE SV						
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL 10104006 COUNCILMEMBER THREE SV	.00	.00	.00	.00	.00	.00
TOTAL 1004 COUNCILMEMBER THREE	121,293.48	115,372.13	113,094.54	134,326.00	100,769.17	120,181.00
1005 COUNCILMEMBER 4						
10105001 COUNCILMEMBER 4 PS						
411001 ANNUAL SALARY	114,114.50	123,023.99	119,798.05	152,578.00	133,432.34	152,578.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
TOTAL 10105001 COUNCILMEMBER 4 PS	114,114.50	123,023.99	119,798.05	152,578.00	133,432.34	152,578.00
10105004 COUNCILMEMBER 4 TR						
458001 TRANSPORTATION	.00	.00	.00	.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00	.00
TOTAL 10105004 COUNCILMEMBER 4 TR	.00	.00	.00	.00	.00	.00
10105006 LEGISLATIVE COMM CHAIR SV						
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL 10105006 LEGISLATIVE COMM CHAIR SV	.00	.00	.00	.00	.00	.00
TOTAL 1005 COUNCILMEMBER 4	114,114.50	123,023.99	119,798.05	152,578.00	133,432.34	152,578.00
1006 COUNCILMEMBER 5						
10106001 COUNCILMEMBER 5 PS						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
411001 ANNUAL SALARY	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10106001 COUNCILMEMBER 5 PS	.00	.00	.00	.00	.00	.00
TOTAL 1006 COUNCILMEMBER 5	.00	.00	.00	.00	.00	.00
1007 COUNCILMEMBER 6						

10107001 COUNCILMEMBER 6 PS						

411001 ANNUAL SALARY	121,156.94	134,599.00	136,926.87	144,246.00	134,756.87	139,325.00
414001 LONGEVITY	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10107001 COUNCILMEMBER 6 PS	122,856.94	136,299.00	138,626.87	145,946.00	136,456.87	141,025.00
10107006 COUNCILMEMBER SIX SV						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL 10107006 COUNCILMEMBER SIX SV	.00	.00	.00	.00	.00	.00
TOTAL 1007 COUNCILMEMBER 6	122,856.94	136,299.00	138,626.87	145,946.00	136,456.87	141,025.00
1009 COUNCILMEMBER 8						

10109001 COUNCILMEMBER 8 PS						

411001 ANNUAL SALARY	127,807.99	119,034.11	137,704.90	140,246.00	131,776.96	140,246.00
414001 LONGEVITY	.00	.00	.00	400.00	.00	400.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10109001 COUNCILMEMBER 8 PS	127,807.99	119,034.11	137,704.90	140,646.00	131,776.96	140,646.00
10109004 COUNCILMEMBER 8 TR						

458001 TRANSPORTATION	457.34	155.00	.00	.00	.00	.00
458002 MEALS & LODGING	305.65	844.71	.00	.00	.00	.00
TOTAL 10109004 COUNCILMEMBER 8 TR	762.99	999.71	.00	.00	.00	.00
10109006 MINORITY LEADER SV						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL 10109006 MINORITY LEADER SV	.00	.00	.00	.00	.00	.00
TOTAL 1009 COUNCILMEMBER 8	128,570.98	120,033.82	137,704.90	140,646.00	131,776.96	140,646.00
1010 COUNCILMEMBER 9						

10110001 COUNCILMEMBER 9 PS						

411001 ANNUAL SALARY	133,269.77	144,238.00	164,926.14	149,246.00	162,860.98	149,246.00
414001 LONGEVITY	400.00	400.00	400.00	400.00	400.00	400.00
TOTAL 10110001 COUNCILMEMBER 9 PS	133,669.77	144,638.00	165,326.14	149,646.00	163,260.98	149,646.00
10110004 COUNCILMEMBER 9 TR						

458001 TRANSPORTATION	.00	782.70	391.00	1,000.00	652.71	1,000.00
458002 MEALS & LODGING	.00	741.24	881.23	2,000.00	627.30	2,000.00
458003 REGISTRATION & MEMBERSHIP FE	.00	400.00	475.00	500.00	400.00	2,000.00
TOTAL 10110004 COUNCILMEMBER 9 TR	.00	1,923.94	1,747.23	3,500.00	1,680.01	5,000.00
10110006 FINANCE COMMITTEE CHAIR SV						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL 10110006 FINANCE COMMITTEE CHAIR SV	.00	.00	.00	.00	.00	.00
TOTAL 1010 COUNCILMEMBER 9	133,669.77	146,561.94	167,073.37	153,146.00	164,940.99	154,646.00
1011 COUNCILMEMBER 10						

10111001 COUNCILMEMBER 10 PS						

411001 ANNUAL SALARY	132,934.42	151,500.07	154,454.81	157,498.00	149,049.72	157,498.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
TOTAL 10111001 COUNCILMEMBER 10 PS	132,934.42	151,500.07	154,454.81	157,498.00	149,049.72	157,498.00
10111004 COUNCILMEMBER 10 TR						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
458001 TRANSPORTATION	91.90	.00	.00	.00	.00	.00
TOTAL 10111004 COUNCILMEMBER 10 TR	91.90	.00	.00	.00	.00	.00
10111006 CH CLAIMS COMMITTEE SV						
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL 10111006 CH CLAIMS COMMITTEE SV	.00	.00	.00	.00	.00	.00
TOTAL 1011 COUNCILMEMBER 10	133,026.32	151,500.07	154,454.81	157,498.00	149,049.72	157,498.00
1012 COUNCILMEMBER 11						
10112001 COUNCILMEMBER 11 PS						
411001 ANNUAL SALARY	113,645.87	139,392.01	144,899.87	152,502.00	142,985.86	161,726.00
412002 HOURLY SALARY	.00	.00	10,100.00	.00	-535.00	.00
414001 LONGEVITY	.00	.00	.00	400.00	400.00	400.00
TOTAL 10112001 COUNCILMEMBER 11 PS	113,645.87	139,392.01	154,999.87	152,902.00	142,850.86	162,126.00
10112004 COUNCILMEMBER 11 TR						
458001 TRANSPORTATION	.00	.00	.00	1,000.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	2,000.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	500.00	.00	.00
TOTAL 10112004 COUNCILMEMBER 11 TR	.00	.00	.00	3,500.00	.00	.00
10112006 COUNCILMEMBER 11 SV						
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL 10112006 COUNCILMEMBER 11 SV	.00	.00	.00	.00	.00	.00
TOTAL 1012 COUNCILMEMBER 11	113,645.87	139,392.01	154,999.87	156,402.00	142,850.86	162,126.00
1013 COUNCILMEMBER 12						
10113001 COUNCILMEMBER 12 PS						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
411001 ANNUAL SALARY	.00	.00	.00	.00	.00	.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
TOTAL 10113001 COUNCILMEMBER 12 PS	.00	.00	.00	.00	.00	.00
10113006 MAJORITY LEADER SV						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL 10113006 MAJORITY LEADER SV	.00	.00	.00	.00	.00	.00
TOTAL 1013 COUNCILMEMBER 12	.00	.00	.00	.00	.00	.00
1014 COUNCILMEMBER 13						

10114001 COUNCILMEMBER 13 PS						

411001 ANNUAL SALARY	122,217.40	126,844.73	132,928.08	135,326.00	128,067.29	135,326.00
414001 LONGEVITY	.00	.00	.00	.00	.00	400.00
TOTAL 10114001 COUNCILMEMBER 13 PS	122,217.40	126,844.73	132,928.08	135,326.00	128,067.29	135,726.00
10114006 COMMUNITY DEV COMM CHAIR S						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL 10114006 COMMUNITY DEV COMM CHAIR S	.00	.00	.00	.00	.00	.00
TOTAL 1014 COUNCILMEMBER 13	122,217.40	126,844.73	132,928.08	135,326.00	128,067.29	135,726.00
TOTAL 01 COMMON COUNCIL	1,138,271.13	1,193,076.79	1,213,588.08	1,310,193.00	1,209,627.14	1,293,831.00
TOTAL	1,138,271.13	1,193,076.79	1,213,588.08	1,310,193.00	1,209,627.14	1,293,831.00

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
10103001411001		COUNCL2 PS ANNUAL SAL	134,325.00	.00	129,405.00	-3.66
	1000-01-1003-0000-1-00-0-40-411001-	LEGISLATIVE AIDE COUNCILMEMBER	1.00	36,242.00	36,242.00	
		GRADE 007 AT 5TH STEP				
		COUNCILMEMBER # 2 ELLICOTT	1.00	52,000.00	52,000.00	
		SR. LEGISLATIVE ASSISTANT	.00	.00	.00	
		LEGISLATIVE ASSISTANT	1.00	41,163.00	41,163.00	
10104001411001		COUNCL3 PS ANNUAL SAL	126,598.11	.00	120,181.00	-5.07
	1000-01-1004-0000-1-00-0-40-411001-	LEGISLATIVE ASST COUNCILMEMBER	1.00	41,163.00	41,163.00	
		GRADE I13 AT 5TH STEP				
		COUNCILMEMBER #3	1.00	52,000.00	52,000.00	
		GRADE H01 AT 5TH STEP				
		Assistant Legislative Aide	1.00	27,018.00	27,018.00	
		replaces Legislative Assistant				
10105001411001		COUNCL4 PS ANNUAL SAL	152,578.00	.00	152,578.00	.00
	1000-01-1005-0000-1-00-0-40-411001-	COUNCILMEMBER #4 COMMUNITY DEVELOPMENT	1.00	53,000.00	53,000.00	
		CHAIRPERSON				
		GRADE H01 AT 5TH STEP				
		LEGISLATIVE ASST COUNCILMEMBER	1.00	41,163.00	41,163.00	
		GRADE I13 AT 5TH STEP				
		ASSISTANT LEGISLATIVE AIDE	1.00	27,018.00	27,018.00	
		ASSISTANT LEGISLATIVE AIDE II	1.00	31,397.00	31,397.00	
		3705				
10106001411001		COUNCL5 PS ANNUAL SAL	.00	.00	.00	.00
	1000-01-1006-0000-1-00-0-40-411001-	NO REQUEST FOR THESE LINES DUE TO	.00	.00	.00	
		COUNCIL DOWNSIZING-LOCAL LAW #12 (2002)				
10107001411001		COUNCL6 PS ANNUAL SAL	144,246.00	.00	139,325.00	-3.41
	1000-01-1007-0000-1-00-0-40-411001-	SR LEGIS ASST COMMON COUNCIL	1.00	46,083.00	46,083.00	
		GRADE I17 AT 5TH STEP				
		LEGISLATIVE AIDE COUNCILMEMBER	1.00	36,242.00	36,242.00	
		GRADE 007 AT 5TH STEP				
		Replaces Legislative Assistant				
		MAJORITY LEADER CM# 6	1.00	57,000.00	57,000.00	
		LEGISLATIVE ASSISTANT	.00	41,163.00	.00	
		3580				
10108001411001		COUNCL7 PS ANNUAL SAL	.00	.00	.00	.00
	1000-01-1008-0000-1-00-0-40-411001-	NO REQUEST FOR THESE LINES DUE TO	.00	.00	.00	
		COUNCIL DOWNSIZING LOCAL LAW #12 (2002)				

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
10109001411001		COUNCL8 PS ANNUAL SAL	140,246.00	.00	140,246.00	.00
	1000-01-1009-0000-1-00-0-40-411001-	CHAIRMAN CIVIL SERVICE COMMITTEE	1.00	53,000.00	53,000.00	
		GRADE H02 AT 5TH STEP				
		LEGIS ASST COMMON COUNCIL	1.00	41,163.00	41,163.00	
		GRADE I13 AT 5TH STEP				
		SENIOR LEGISLATIVE ASSISTANT TO COUNCILMEMBER	1.00	46,083.00	46,083.00	
10110001411001		COUNCL9 PS ANNUAL SAL	149,246.00	.00	149,246.00	.00
	1000-01-1010-0000-1-00-0-40-411001-	COUNCIL PRESIDENT CM# 9	1.00	62,000.00	62,000.00	
		GRADE H11 AT 5TH STEP				
		LEGISLATIVE ASST COUNCILMEMBER	1.00	41,163.00	41,163.00	
		GRADE I13 AT 5TH STEP				
		SENIOR LEGISLATIVE ASSISTANT TO COUNCILMEMBER	1.00	46,083.00	46,083.00	
10111001411001		COUNCL10 PS ANNUAL SAL	157,498.00	.00	157,498.00	.00
	1000-01-1011-0000-1-00-0-40-411001-	ASSISTANT LEGISLATIVE AIDE	1.00	27,018.00	27,018.00	
		GRADE I102 AT 5TH STEP				
		CHAIRMAN CLAIMS COMMITTEE COUNCILMEMBER # 10	1.00	53,000.00	53,000.00	
		SENIOR LEGISLATIVE ASSISTANT TO COUNCILMEMBER	1.00	46,083.00	46,083.00	
		ASSISTANT LEGISLATIVE AIDE II	1.00	31,397.00	31,397.00	
10112001411001		COUNCL11 PS ANNUAL SAL	152,502.00	.00	161,726.00	6.05
	1000-01-1012-0000-1-00-0-40-411001-	CHAIRMAN FINANCE COMMITTEE	1.00	53,000.00	53,000.00	
		GRADE H01 AT 5TH STEP				
		ASSISTANT LEGISLATIVE AIDE	.00	27,018.00	.00	
		GRADE I102 AT 5TH STEP				
		LEGISLATIVE AIDE TO COUNCILMEMBER	3.00	36,242.00	108,726.00	
		ASSISTANT LEGISLATIVE AIDE II	.00	.00	.00	
		GRADE I132 AT 5TH STEP				
10113001411001		COUNCL12 PS ANNUAL SAL	.00	.00	.00	.00
	1000-01-1013-0000-1-00-0-40-411001-	NO REQUEST FOR THESE LINES DUE TO COUNCIL DOWNSIZING PER LOCAL LAW #12 (2002)	.00	.00	.00	
10114001411001		COUNCL13 PS ANNUAL SAL	135,326.00	.00	135,326.00	.00
	1000-01-1014-0000-1-00-0-40-411001-	LEGISLATIVE ASST COUNCILMEMBER	2.00	41,163.00	82,326.00	
		GRADE I13 AT 5TH STEP				
		LEGISLATION COMMITTEE CHAIR CM# 13	1.00	53,000.00	53,000.00	
		BUDGET CEILING:			1,292,565.11	
		TOTALS:	1,292,565.11	.00	1,285,531.00	-.54

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CITY OF BUFFALO

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BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
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COMMON COUNCIL

LEGISLATIVE

FUNCTION

1002

APPROPRIATIONS	\$	909,974
FRINGES	\$	255,218
TOTAL APPROPRIATIONS	\$	<u>1,165,192</u>
REVENUE	\$	-
NET	\$	<u><u>(1,165,192)</u></u>

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
443200 BUILDING ALTERATIONS & REPAIR	3,900.00	1,900.95	.00	850.00	542.00	850.00
443301 MACHINERY & EQUIP REPAIRS	.00	.00	.00	1,000.00	746.25	500.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	.00	1,200.00	259.68	1,200.00
444101 RENTAL LAND & BUILDINGS	.00	1,000.00	.00	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	6,360.68	27,116.05	4,049.55	27,000.00	2,100.00	28,000.00
454000 ADVERTISING	.00	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	3,850.50	1,384.00	832.00	9,000.00	505.25	9,000.00
455100 INTERNAL PRINT SHOP	.00	2,500.00	5,000.00	6,000.00	10,000.00	8,000.00
480000 OTHER SERVICES	2,389.53	1,294.46	1,741.77	2,300.00	738.68	2,300.00
TOTAL 10102006 LEGISLATIVE SV	17,577.21	38,698.59	11,833.32	70,850.00	16,711.86	76,350.00
10102007 LEGISLATIVE CO						
474100 EQUIPMENT	8,634.71	8,207.43	5,181.79	16,000.00	13,067.23	64,750.00
TOTAL 10102007 LEGISLATIVE CO	8,634.71	8,207.43	5,181.79	16,000.00	13,067.23	64,750.00
TOTAL 1002 LEGISLATIVE	582,123.43	666,141.04	625,053.85	834,887.00	642,462.85	909,974.00
TOTAL 01 COMMON COUNCIL	582,123.43	666,141.04	625,053.85	834,887.00	642,462.85	909,974.00
TOTAL	582,123.43	666,141.04	625,053.85	834,887.00	642,462.85	909,974.00

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
10102001411001		LEGISL PS ANNUAL SAL	457,257.00	.00	457,257.00 .00
	1000-01-1002-0000-1-00-0-40-411001-	CHIEF OF STAFF COMMON COUNCIL	1.00	80,409.00	80,409.00
		GRADE I118 AT 5TH STEP			
		SR LEG ASSIST IV	1.00	59,187.00	59,187.00
		GRADE I136 AT 5TH STEP			
		SR LEGIS ASST COMMON COUNCIL	6.00	46,083.00	276,498.00
		GRADE I17 AT 5TH STEP			
		LEGISLATIVE ASSISTANT	1.00	41,163.00	41,163.00
		BUDGET CEILING:			457,257.00
		TOTALS:	457,257.00	.00	457,257.00 .00

** END OF REPORT - Generated by bartosik,joe **

COMMON COUNCIL

CITY CLERK

FUNCTION

1020

APPROPRIATIONS	\$	2,235,490
FRINGES	\$	264,159
TOTAL APPROPRIATIONS	\$	<u>2,499,649</u>
REVENUE	\$	901,048
NET	\$	<u><u>(1,598,601)</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.
4. To record accurately and file all certificates of birth, fetal deaths and deaths occurring within the City, except those deaths at 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.
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. Clerk of the Zoning Board of Appeals and Pension Board.
15. Records all hazardous conditions reported to the City Clerk in proper manner and notifies the appropriate departments.
17. Make available to the general public the publications of the Charter and the Ordinances of the City of Buffalo and all changes therein.
18. Photograph and index original death and births.
20. Testify as to validity of birth and death documents when summoned to court.
21. Collect and compile birth and death statistics for the U.S. Center for Disease Control.
22. Issue certified copies of certificates to citizens and to public agencies for official purposes.
23. Issue burial permits as required by law.
24. Supply parents with birth certificates for the newborn.
25. Provide information to the public on obtaining and/or correcting birth and death certificates.
26. Operates and maintains a City inactive records center.
27. Performs marriage ceremonies.
28. Maintain Domestic Partnership Registry.

DEPARTMENT OF COMMON COUNCIL

Division of City Clerk

Division #02-1020

Work Program Statistics

	Actual 2009-2010	Estimate 2010-2011	Estimate 2011-2012
Marriage ceremonies performed	488	400	400
Marriage licenses issued	1,651	1,600	1,600
Marriage certificates issued	3,982	4,000	4,000
Dog Licenses issued	11,323	10,000	10,000
Pension checks mailed monthly	8	7	7
New Ordinances recorded	6	14	17
Publications: Notices of Public Hearing	28	28	28
Rezoning Permits	0	2	2
Local Laws	9	5	7
Use Permits	45	45	45
Use Permits (No Public Hearing)	23	23	25
Maintenance of inactive records (cu. ft.)	75,000	75,000	75,000
Personal Service-Man Years	Na	Na	Na
Corrections, Birth Records	1,200	1,000	1,000
Corrections, Death Records	1,000	900	900
Births Recorded	8,685	8,450	8,450
Burial Permits issued	3,972	4,000	4,100
Deaths recorded	3,972	4,000	4,100
Acknowledgement of Paternity Recorded	5,200	5,200	5,100
Free copies birth-Bd. Of Education (school), Military Other Gov't. Agencies	1,200	1,200	3,100
Revenue Producing Copies:			
Birth	36,391	36,000	42,500
Death	23,594	23,500	23,000
Searches-genealogy	4,641	4,600	4,800
Telephone Requests	39,000	39,500	39,500
Domestic Partners	9	7	5
Chicken Coop License	2	2	2

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET

02 CITY CLERK	-----					
1020 CITY CLERK ADMINISTRATIVE SERV	-----					
10220001 CITY CLERK ADMIN PS	-----					
411001 ANNUAL SALARY	420,812.44	462,704.57	473,515.61	539,413.00	507,717.60	566,686.00
412002 HOURLY SALARY	136,764.00	131,287.63	132,640.60	190,000.00	149,429.69	220,000.00
413001 OVERTIME	2,972.43	4,539.73	1,450.26	5,000.00	4,672.25	5,000.00
413003 ACTING TIME	2,182.92	1,173.59	1,813.24	3,000.00	1,040.60	3,000.00
414001 LONGEVITY	6,160.00	6,885.00	6,625.00	8,325.00	7,275.00	8,325.00
414007 PERFECT ATTENDANCE INCENTIVE	2,825.68	2,905.89	2,993.09	3,610.00	.00	3,621.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10220001 CITY CLERK ADMIN PS	571,717.47	609,496.41	619,037.80	749,348.00	670,135.14	806,632.00
10220004 CITY CLERK ADMIN TR	-----					
458001 TRANSPORTATION	389.45	471.00	.00	1,000.00	.00	1,000.00
458002 MEALS & LODGING	707.11	139.12	.00	500.00	.00	500.00
458003 REGISTRATION & MEMBERSHIP FE	475.00	275.00	300.00	700.00	360.00	700.00
TOTAL 10220004 CITY CLERK ADMIN TR	1,571.56	885.12	300.00	2,200.00	360.00	2,200.00
10220005 CITY CLERK ADMIN SP	-----					
461001 OFFICE SUPPLIES	9,744.47	8,418.21	1,852.48	8,000.00	8,839.86	6,500.00
461002 CONTRACT VENDOR SUPPLIES	5,077.40	4,095.59	631.49	5,500.00	2,472.01	5,500.00
461003 PRINTING DUPLICATING SUPPLIE	.00	.00	.00	.00	.00	.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	.00	.00	295.80	600.00	115.13	400.00
461201 CLOTHING & UNIFORMS	1,435.00	412.00	759.49	1,175.00	889.27	1,175.00
461400 POSTAGE	1,962.55	1,059.26	437.90	800.00	705.54	1,000.00
464000 PERIODICALS	300.95	330.00	63.50	600.00	.00	600.00
466000 BUILDING SUPPLIES	107.42	35.57	51.40	3,500.00	34.32	2,500.00
467000 MISCELLANEOUS SUPPLIES	76.00	1,079.51	1,403.30	1,700.00	.00	1,500.00
TOTAL 10220005 CITY CLERK ADMIN SP	18,703.79	15,430.14	5,495.36	21,875.00	13,056.13	19,175.00
10220006 CITY CLERK ADMIN SV	-----					

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
432004 ENGINEER & TECHNICAL SERVICE	37,381.43	87,352.15	16,353.20	103,480.00	3,268.50	52,875.00
434000 OTHER CONTRACTUAL SERVICES	661,983.00	982,637.29	1,053,220.00	1,260,000.00	1,352,029.00	1,180,000.00
443301 MACHINERY & EQUIP REPAIRS	190.00	517.00	150.00	750.00	552.00	750.00
443302 VEHICLE BODY REPAIRS	.00	.00	.00	.00	.00	.00
443303 VEHICLE DRIVETRAIN REPAIRS	.00	.00	.00	.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	9,245.67	10,600.00	5,465.00	9,850.00	5,135.00	10,430.00
444101 RENTAL LAND & BUILDINGS	.00	.00	.00	.00	48,300.00	50,000.00
444201 RENTAL EQUIPMENT & VEHICLES	89,062.09	58,747.48	81,879.17	83,300.00	28,134.50	31,400.00
454000 ADVERTISING	7,718.51	8,994.04	8,673.94	25,000.00	15,125.00	25,000.00
455000 PRINTING & BINDING	8,723.50	2,152.20	11,044.41	14,000.00	7,416.22	13,928.00
480000 OTHER SERVICES	17,287.73	13,655.47	32,104.61	27,400.00	36,673.82	25,100.00
TOTAL 10220006 CITY CLERK ADMIN SV	831,591.93	1,164,655.63	1,208,890.33	1,523,780.00	1,496,634.04	1,389,483.00
10220007 CITY CLERK ADMIN CO						
474100 EQUIPMENT	4,862.21	25,759.33	26,438.99	60,000.00	77,616.25	18,000.00
474200 VEHICLES	15,315.77	.00	.00	.00	.00	.00
TOTAL 10220007 CITY CLERK ADMIN CO	20,177.98	25,759.33	26,438.99	60,000.00	77,616.25	18,000.00
TOTAL 1020 CITY CLERK ADMINISTRATIVE SERV	1,443,762.73	1,816,226.63	1,860,162.48	2,357,203.00	2,257,801.56	2,235,490.00

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
10220001411001		CTYCLRK PS ANNUAL SAL	566,431.00	.00	566,686.00	.05
	1000-02-1020-0000-1-00-0-40-411001-	CITY CLERK	1.00	84,840.00	84,840.00	
		GRADE I106 AT 5TH STEP	1.00	54,719.00	54,719.00	
		DEPUTY CITY CLERK	1.00	54,719.00	54,719.00	
		GRADE I108 AT 5TH STEP	2.00	55,313.00	110,626.00	
		SENIOR COUNCIL CLERK	1.00	54,719.00	54,719.00	
		GRADE A66 AT 5TH STEP	1.00	54,719.00	54,719.00	
		DEPUTY CITY CLERK VITAL STATS	1.00	54,719.00	54,719.00	
		GRADE I108 AT 5TH STEP	3.00	27,018.00	81,054.00	
		ASSISTANT LEGISLATIVE AIDE	2.00	31,397.00	62,794.00	
		GRADE I102 AT 5TH STEP	1.00	31,513.00	31,513.00	
		ASSISTANT LEG AIDE II	1.00	45,613.00	45,613.00	
		CLERK STEP 3	1.00	45,613.00	45,613.00	
		ADMINISTRATIVE ASSISTANT 5TH STEP	1.00	40,808.00	40,808.00	
		LEGISLATIVE ASSISTANT TO THE CITY CLERK	1.00	40,808.00	40,808.00	
10220001411001	22222	CTYCLRK D/P ALLOW PS ANNUAL SA	.00	.00	.00	.00
	1000-02-1020-0000-1-00-0-40-411001-22222					
		BUDGET CEILING:			566,431.00	
		TOTALS:	566,431.00	.00	566,686.00	.05

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COMMON COUNCIL

CITY CLERK RECORDS MANAGEMENT	FUNCTION	1021
APPROPRIATIONS		\$ 170,771
FRINGES		\$ 105,082
TOTAL APPROPRIATIONS		<u>\$ 275,853</u>
REVENUE		\$ -
NET		<u><u>\$ (275,853)</u></u>

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET

1021 CITY CLERK RECORD MGT						

10221001 CITY CLERK RECD MGT PS						

411001 ANNUAL SALARY	127,651.51	162,432.41	161,215.57	166,895.00	138,689.52	167,781.00
413001 OVERTIME	379.92	.00	23.73	500.00	.00	.00
414001 LONGEVITY	2,740.00	2,740.00	3,065.00	2,990.00	3,130.00	2,990.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10221001 CITY CLERK RECD MGT PS	130,771.43	165,172.41	164,304.30	170,385.00	141,819.52	170,771.00
TOTAL 1021 CITY CLERK RECORD MGT	130,771.43	165,172.41	164,304.30	170,385.00	141,819.52	170,771.00
TOTAL 02 CITY CLERK	1,574,534.16	1,981,399.04	2,024,466.78	2,527,588.00	2,399,621.08	2,406,261.00
TOTAL	1,574,534.16	1,981,399.04	2,024,466.78	2,527,588.00	2,399,621.08	2,406,261.00

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
10221001411001		RECORDS MANAGEMENT PS SALARY	166,895.00	.00	167,781.00	.53
	1000-02-1021-0000-1-00-0-40-411001-	LABORER II	4.00	34,140.00	136,560.00	
		GRADE B25 AT 5TH STEP				
		LABORER II	1.00	31,221.00	31,221.00	
		GRADE B25 AT 2nd STEP				
10221001411001	22222	RECD MGMT D/P ALLOW PS ANN SAL	.00	.00	.00	.00
	1000-02-1021-0000-1-00-0-40-411001-22222					
		BUDGET CEILING:			166,895.00	
		TOTALS:	166,895.00	.00	167,781.00	.53

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