

COMMON COUNCIL

9 COUNCILMEMBERS

FUNCTION 1003-1014

APPROPRIATIONS	\$ 1,228,004
FRINGES	\$ 621,107
TOTAL APPROPRIATIONS	<u>\$ 1,849,111</u>
REVENUE	\$ -
NET	<u>\$ (1,849,111)</u>

DEPARTMENT OF COMMON COUNCIL & LEGISLATIVE

Division #01-002-1014

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 2010-2011	Estimate 2011-2012	Estimate 2012-2013
Regular Council Meetings	24	24	24
Regular Committee Meetings	120	120	120
Special Council Meetings	17	7	8
Special Committee Meetings	23	2372	22
Rezoning-requested	2	1	0
-approved	1	1	0
Use Permits – submitted	45	58	50
-approved	39	53	45
District Council Members	9	9	9

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

01 COMMON COUNCIL						

10103001 COUNCILMEMBER 2 PS						

411001 ANNUAL SALARY	134,049.10	94,107.59	129,224.19	129,405.00	130,901.55	135,325.00
414001 LONGEVITY	.00	800.00	.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10103001 COUNCILMEMBER 2 PS	134,049.10	94,907.59	129,224.19	129,405.00	130,901.55	135,325.00
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
10104001 COUNCILMEMBER 3 PS						

411001 ANNUAL SALARY	115,372.13	113,094.54	103,972.51	120,181.00	106,196.54	139,325.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10104001 COUNCILMEMBER 3 PS	115,372.13	113,094.54	103,972.51	120,181.00	106,196.54	139,325.00
10104004 COUNCILMEMBER THREE TR						

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						

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL 10104006 COUNCILMEMBER THREE SV	.00	.00	.00	.00	.00	.00
10105001 COUNCILMEMBER 4 PS						

411001 ANNUAL SALARY	123,023.99	119,798.05	141,616.60	152,578.00	136,845.83	125,560.00
414001 LONGEVITY	.00	.00	.00	.00	.00	400.00
TOTAL 10105001 COUNCILMEMBER 4 PS	123,023.99	119,798.05	141,616.60	152,578.00	136,845.83	125,960.00
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
10106001 COUNCILMEMBER 5 PS						

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
10107001 COUNCILMEMBER 6 PS						

411001 ANNUAL SALARY	134,599.00	136,926.87	142,230.23	139,325.00	139,012.19	144,325.00
414001 LONGEVITY	1,700.00	1,700.00	1,700.00	1,700.00	.00	400.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10107001 COUNCILMEMBER 6 PS	136,299.00	138,626.87	143,930.23	141,025.00	139,012.19	144,725.00
10107006 COUNCILMEMBER SIX SV						

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455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL 10107006 COUNCILMEMBER SIX SV	.00	.00	.00	.00	.00	.00
10108001 COUNCILMEMBER 7 PS						

411001 ANNUAL SALARY	.00	.00	.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10108001 COUNCILMEMBER 7 PS	.00	.00	.00	.00	.00	.00
10108006 CH EDUCATION COMMITTEE SV						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL 10108006 CH EDUCATION COMMITTEE SV	.00	.00	.00	.00	.00	.00
10109001 COUNCILMEMBER 8 PS						

411001 ANNUAL SALARY	119,034.11	137,704.90	139,299.69	140,246.00	137,401.63	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	119,034.11	137,704.90	139,299.69	140,646.00	137,401.63	140,646.00
10109004 COUNCILMEMBER 8 TR						

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

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL 10109006 MINORITY LEADER SV	.00	.00	.00	.00	.00	.00
10110001 COUNCILMEMBER 9 PS						

CITY OF BUFFALO
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2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET
411001 ANNUAL SALARY	144,238.00	164,926.14	173,074.47	149,246.00	158,729.13	139,246.00
414001 LONGEVITY	400.00	400.00	400.00	400.00	725.00	1,125.00
TOTAL 10110001 COUNCILMEMBER 9 PS	144,638.00	165,326.14	173,474.47	149,646.00	159,454.13	140,371.00
10110004 COUNCILMEMBER 9 TR						
458001 TRANSPORTATION	782.70	391.00	652.71	1,000.00	.00	1,000.00
458002 MEALS & LODGING	741.24	881.23	1,348.62	2,000.00	.00	2,000.00
458003 REGISTRATION & MEMBERSHIP FE	400.00	475.00	400.00	2,000.00	.00	500.00
TOTAL 10110004 COUNCILMEMBER 9 TR	1,923.94	1,747.23	2,401.33	5,000.00	.00	3,500.00
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
10111001 COUNCILMEMBER 10 PS						
411001 ANNUAL SALARY	151,500.07	154,454.81	157,497.88	157,498.00	139,564.07	126,101.00
414001 LONGEVITY	.00	.00	.00	.00	.00	800.00
TOTAL 10111001 COUNCILMEMBER 10 PS	151,500.07	154,454.81	157,497.88	157,498.00	139,564.07	126,901.00
10111004 COUNCILMEMBER 10 TR						
458001 TRANSPORTATION	.00	.00	.00	.00	.00	.00
TOTAL 10111004 COUNCILMEMBER 10 TR	.00	.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
10112001 COUNCILMEMBER 11 PS						

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET
411001 ANNUAL SALARY	139,392.01	144,899.87	151,166.04	161,726.00	121,965.88	134,325.00
412002 HOURLY SALARY	.00	10,100.00	-535.00	.00	755.00	.00
414001 LONGEVITY	.00	.00	400.00	400.00	400.00	800.00
TOTAL 10112001 COUNCILMEMBER 11 PS	139,392.01	154,999.87	151,031.04	162,126.00	123,120.88	135,125.00
10112004 COUNCILMEMBER 11 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 10112004 COUNCILMEMBER 11 TR	.00	.00	.00	.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
10113001 COUNCILMEMBER 12 PS						
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
10114001 COUNCILMEMBER 13 PS						
411001 ANNUAL SALARY	126,844.73	132,928.08	135,326.12	135,326.00	132,733.74	135,326.00
414001 LONGEVITY	.00	.00	.00	400.00	400.00	800.00
TOTAL 10114001 COUNCILMEMBER 13 PS	126,844.73	132,928.08	135,326.12	135,726.00	133,133.74	136,126.00
10114006 COMMUNITY DEV COMM CHAIR S						
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00

CITY OF BUFFALO
 CITY OF BUFFALO GENERAL FUND
 2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET
----- TOTAL 10114006 COMMUNITY DEV COMM CHAIR S -----	.00	.00	.00	.00	.00	.00
TOTAL 01 COMMON COUNCIL	1,193,076.79	1,213,588.08	1,277,774.06	1,293,831.00	1,205,630.56	1,228,004.00
TOTAL	1,193,076.79	1,213,588.08	1,277,774.06	1,293,831.00	1,205,630.56	1,228,004.00

BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10103001411001		COUNCL2 PS ANNUAL SAL	133,915.00	.00	135,325.00	1.05
	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	53,000.00	53,000.00	
		LEGISLATIVE CHAIR				
		SR. LEGISLATIVE ASSISTANT	1.00	46,083.00	46,083.00	
10104001411001		COUNCL3 PS ANNUAL SAL	128,295.00	.00	139,325.00	8.60
	1000-01-1004-0000-1-00-0-40-411001-	SR.LEGISLATIVE ASST COUNCILMEMBER	1.00	46,083.00	46,083.00	
		COUNCILMEMBER #3	1.00	57,000.00	57,000.00	
		MAJORITY LEADER				
		GRADE H01 AT 5TH STEP				
		Legislative Aide	1.00	36,242.00	36,242.00	
10105001411001		COUNCL4 PS ANNUAL SAL	152,578.00	.00	125,560.00	-17.71
	1000-01-1005-0000-1-00-0-40-411001-	COUNCILMEMBER #4 FINANCE CHAIRPERSON	1.00	53,000.00	53,000.00	
		GRADE H01 AT 5TH STEP				
		LEGISLATIVE ASST COUNCILMEMBER	1.00	41,163.00	41,163.00	
		GRADE I13 AT 5TH STEP				
		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	139,325.00	.00	144,325.00	3.59
	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				
		COUNCIL PRESIDENT CM# 6	1.00	62,000.00	62,000.00	
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)				
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	1.00	46,083.00	46,083.00	
		COUNCILMEMBER				

BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10110001411001		COUNCL9 PS ANNUAL SAL	149,246.00	.00	139,246.00	-6.70
	1000-01-1010-0000-1-00-0-40-411001-	FIMORE DISTRICT CM# 9	1.00	52,000.00	52,000.00	
		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	150,086.00	.00	126,101.00	-15.98
	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	
10112001411001		COUNCL11 PS ANNUAL SAL	144,226.00	.00	134,325.00	-6.86
	1000-01-1012-0000-1-00-0-40-411001-	SOUTH DISTRICT CM# 11	1.00	52,000.00	52,000.00	
		GRADE H01 AT 5TH STEP				
		LEGILATIVE AIDE TO COUNCILMEMBER	1.00	36,242.00	36,242.00	
		Senior Legislative Assistant	1.00	46,083.00	46,083.00	
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				
		COMMUNITY DEVELOPMENT CHAIR CM# 13	1.00	53,000.00	53,000.00	
		BUDGET CEILING:			1,273,243.00	
		TOTALS:	1,273,243.00	.00	1,219,779.00	-4.20

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

COMMON COUNCIL

LEGISLATIVE

FUNCTION

1002

APPROPRIATIONS	\$	884,461
FRINGES	\$	246,706
TOTAL APPROPRIATIONS	\$	<u>1,131,167</u>
REVENUE	\$	-
NET	\$	<u><u>(1,131,167)</u></u>

CITY OF BUFFALO
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2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

01 COMMON COUNCIL						

1002 LEGISLATIVE						

10102001 LEGISLATIVE PS						

411001 ANNUAL SALARY	417,043.11	410,967.08	457,111.50	457,257.00	420,257.20	417,901.00
412002 HOURLY SALARY	180,509.74	177,154.19	167,149.94	274,842.00	143,307.10	286,015.00
413001 OVERTIME	.00	.00	130.75	.00	.00	.00
414001 LONGEVITY	3,550.00	3,625.00	3,950.00	4,275.00	2,175.00	2,575.00
415001 AUTOMOBILE ALLOWANCE	.00	15.00	.00	100.00	.00	100.00
TOTAL 10102001 LEGISLATIVE PS	601,102.85	591,761.27	628,342.19	736,474.00	565,739.30	706,591.00
10102003 LEGISLATIVE UT						

441004 TELEPHONE	.00	.00	.00	.00	1,700.00	1,300.00
TOTAL 10102003 LEGISLATIVE UT	.00	.00	.00	.00	1,700.00	1,300.00
10102004 LEGISLATIVE TR						

458001 TRANSPORTATION	209.20	7.50	.00	1,000.00	.00	1,000.00
458002 MEALS & LODGING	.00	.00	.00	2,000.00	.00	2,000.00
458003 REGISTRATION & MEMBERSHIP FE	1,417.00	1,946.66	1,460.00	3,500.00	1,857.00	3,300.00
TOTAL 10102004 LEGISLATIVE TR	1,626.20	1,954.16	1,460.00	6,500.00	1,857.00	6,300.00
10102005 LEGISLATIVE SP						

461001 OFFICE SUPPLIES	1,714.96	2,852.51	4,415.56	7,400.00	6,242.55	7,000.00
461002 CONTRACT VENDOR SUPPLIES	14,513.17	11,045.05	12,914.20	15,000.00	8,128.75	18,000.00
461003 PRINTING DUPLICATING SUPPLIE	.00	.00	.00	.00	.00	.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00	.00
461400 POSTAGE	61.75	.00	.00	150.00	.00	150.00
464000 PERIODICALS	191.75	180.75	187.50	150.00	115.04	200.00
466000 BUILDING SUPPLIES	24.34	.00	137.01	700.00	159.76	5,000.00
467000 MISCELLANEOUS SUPPLIES	.00	245.00	.00	2,500.00	2,375.00	2,800.00
TOTAL 10102005 LEGISLATIVE SP	16,505.97	14,323.31	17,654.27	25,900.00	17,021.10	33,150.00
10102006 LEGISLATIVE SV						

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2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET
432004 ENGINEER & TECHNICAL SERVICE	3,503.13	210.00	420.00	21,000.00	2,286.20	21,000.00
442000 CLEANING SERVICES	.00	.00	.00	5,500.00	.00	5,500.00
443200 BUILDING ALTERATIONS & REPAIRS	1,900.95	.00	464.12	850.00	.00	25,500.00
443301 MACHINERY & EQUIP REPAIRS	.00	.00	746.25	500.00	75.00	3,500.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	.00	1,200.00	.00	1,000.00
444101 RENTAL LAND & BUILDINGS	1,000.00	.00	.00	.00	.00	23,520.00
444201 RENTAL EQUIPMENT & VEHICLES	27,116.05	4,049.55	906.99	28,000.00	402.97	2,000.00
454000 ADVERTISING	.00	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	1,384.00	832.00	505.25	9,000.00	1,648.60	6,000.00
455100 INTERNAL PRINT SHOP	2,500.00	5,000.00	8,500.00	8,000.00	7,500.00	10,000.00
480000 OTHER SERVICES	1,294.46	1,741.77	738.68	2,300.00	163.44	3,100.00
TOTAL 10102006 LEGISLATIVE SV	38,698.59	11,833.32	12,281.29	76,350.00	12,076.21	101,120.00
10102007 LEGISLATIVE CO						
474100 EQUIPMENT	8,207.43	5,181.79	8,295.38	64,750.00	53,174.47	36,000.00
TOTAL 10102007 LEGISLATIVE CO	8,207.43	5,181.79	8,295.38	64,750.00	53,174.47	36,000.00
TOTAL 1002 LEGISLATIVE	666,141.04	625,053.85	668,033.13	909,974.00	651,568.08	884,461.00
TOTAL 01 COMMON COUNCIL	666,141.04	625,053.85	668,033.13	909,974.00	651,568.08	884,461.00
TOTAL	666,141.04	625,053.85	668,033.13	909,974.00	651,568.08	884,461.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10102001411001		LEGISL PS ANNUAL SAL	448,733.00	.00	417,901.00	-6.87
	1000-01-1002-0000-1-00-0-40-411001-	CHIEF OF STAFF COMMON COUNCIL	1.00	60,000.00	60,000.00	
		GRADE I118 AT 5TH STEP				
		SR LEG ASSIST IV	1.00	55,000.00	55,000.00	
		GRADE I136 AT 5TH STEP				
		SR LEGIS ASST COMMON COUNCIL	3.00	46,083.00	138,249.00	
		GRADE I17 AT 5TH STEP				
		LEGISLATIVE ASSISTANT	4.00	41,163.00	164,652.00	
10102001411001	22222	ANNUAL SALARY DIFF PAY ALLOW	.00	.00	.00	.00
	1000-01-1002-0000-1-00-0-40-411-001-22222					
		BUDGET CEILING:			448,733.00	
		TOTALS:	448,733.00	.00	417,901.00	-6.87

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COMMON COUNCIL

CITY CLERK

FUNCTION

1020

APPROPRIATIONS	\$	2,074,192
FRINGES	\$	263,405
TOTAL APPROPRIATIONS	\$	<u>2,337,597</u>
REVENUE	\$	913,452
NET	\$	<u><u>(1,424,145)</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 assist the general public 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
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. Issue dog licenses. Enter information pertaining to original licenses and renewals on the computer records.
13. Prepare statements and forms pertaining to the monies due the County of Erie and the State collected in the issuing of dog licenses.
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.
16. Perform such other duties as conferred upon it by the provisions of general law or as directed by the Common Council.
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.
19. Ascertain correctness of all certificates received.
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
29. Issue Chicken Coop Licenses

Work Program Statistics

	Actual 2010-2011	Estimate 2011-2012	Estimate 2012-2013
Marriage ceremonies performed	386	420	420
Marriage licenses issued	1,705	1,720	1,700
Marriage certificates issued	3,955	3,900	4,000
Dog Licenses issued	11,738	11,300	11,300
Pension checks mailed monthly	4	4	4
New Ordinances recorded	14	14	14
Publications: Notices of Public Hearing	28	28	28
Rezoning Permits	2	1	0
Local Laws	3	3	3
Use Permits Total #	58	58	55
Use Permits (No Public Hearing)	27	27	25
Maintenance of inactive records (cu. ft.)	75,000	75,000	75,000
Corrections, Birth Records	1,000	1,000	1,000
Corrections, Death Records	900	925	900
Births Recorded	8,378	8,450	8,000
Burial Permits issued	3,955	4,100	4,400
Deaths recorded	3,955	4,100	NA
Acknowledgement of Paternity Recorded	2,507	1,651	1,200
Free copies birth-Board of Education (school), Military Other Gov't. Agencies	1,200	1,200	1,800
Revenue Producing Copies:			
Birth	31,639	22,000	22,000
Death	25,129	24,319	25,000
Searches-genealogy	4,996	4,500	4,500
Telephone Requests	39,500	35,000	30,000
Domestic Partners	7	4	2
Chicken Coop License	2	5	6

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

02 CITY CLERK						

1020 CITY CLERK ADMINISTRATIVE SERV						

10220001 CITY CLERK ADMIN PS						

411001 ANNUAL SALARY	462,704.57	473,515.61	535,898.63	566,686.00	546,927.28	567,183.00
412002 HOURLY SALARY	131,287.63	132,640.60	158,958.48	220,000.00	156,447.02	220,000.00
413001 OVERTIME	4,539.73	1,450.26	4,880.16	5,000.00	4,366.88	5,000.00
413003 ACTING TIME	1,173.59	1,813.24	1,040.60	3,000.00	878.01	2,500.00
414001 LONGEVITY	6,885.00	6,625.00	7,275.00	8,325.00	6,875.00	7,275.00
414007 PERFECT ATTENDANCE INCENTIVE	2,905.89	2,993.09	3,438.62	3,621.00	.00	3,500.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10220001 CITY CLERK ADMIN PS	609,496.41	619,037.80	711,491.49	806,632.00	715,494.19	805,458.00
10220003 CITY CLERK ADMIN UT						

441004 TELEPHONE	.00	.00	.00	.00	3,600.00	7,200.00
TOTAL 10220003 CITY CLERK ADMIN UT	.00	.00	.00	.00	3,600.00	7,200.00
10220004 CITY CLERK ADMIN TR						

458001 TRANSPORTATION	471.00	.00	.00	1,000.00	.00	1,000.00
458002 MEALS & LODGING	139.12	.00	.00	500.00	.00	500.00
458003 REGISTRATION & MEMBERSHIP FE	275.00	300.00	360.00	700.00	271.50	700.00
TOTAL 10220004 CITY CLERK ADMIN TR	885.12	300.00	360.00	2,200.00	271.50	2,200.00
10220005 CITY CLERK ADMIN SP						

461001 OFFICE SUPPLIES	8,418.21	1,852.48	8,247.36	6,500.00	3,685.45	5,000.00
461002 CONTRACT VENDOR SUPPLIES	4,095.59	631.49	2,472.01	5,500.00	148.19	4,000.00
461003 PRINTING DUPLICATING SUPPLIE	.00	.00	.00	.00	.00	.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	.00	295.80	115.13	400.00	46.63	400.00
461201 CLOTHING & UNIFORMS	412.00	759.49	605.67	1,175.00	1,168.11	1,175.00

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET
461400 POSTAGE	1,059.26	437.90	557.06	1,000.00	871.92	1,000.00
464000 PERIODICALS	330.00	63.50	.00	600.00	71.25	300.00
466000 BUILDING SUPPLIES	35.57	51.40	34.32	2,500.00	145.95	6,530.00
467000 MISCELLANEOUS SUPPLIES	1,079.51	1,403.30	.00	1,500.00	2,916.66	1,500.00
TOTAL 10220005 CITY CLERK ADMIN SP	15,430.14	5,495.36	12,031.55	19,175.00	9,054.16	19,905.00

10220006 CITY CLERK ADMIN SV						
432004 ENGINEER & TECHNICAL SERVICE	87,352.15	16,353.20	3,268.50	52,875.00	5,166.23	44,875.00
434000 OTHER CONTRACTUAL SERVICES	982,637.29	1,053,220.00	1,347,029.00	1,180,000.00	1,293,371.00	1,035,000.00
434002 CREDIT CARD & BANK CHARGES	.00	.00	449.60	.00	4,800.00	5,500.00
443301 MACHINERY & EQUIP REPAIRS	517.00	150.00	552.00	750.00	330.00	700.00
443302 VEHICLE BODY REPAIRS	.00	.00	.00	.00	.00	.00
443303 VEHICLE DRIVETRAIN REPAIRS	.00	.00	.00	.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	10,600.00	5,465.00	5,010.00	10,430.00	5,010.00	8,830.00
444101 RENTAL LAND & BUILDINGS	.00	.00	48,300.00	50,000.00	71,796.00	49,000.00
444201 RENTAL EQUIPMENT & VEHICLES	58,747.48	81,879.17	26,222.31	31,400.00	32.99	5,000.00
454000 ADVERTISING	8,994.04	8,673.94	6,860.06	25,000.00	15,708.85	25,000.00
455000 PRINTING & BINDING	2,152.20	11,044.41	7,416.22	13,928.00	8,286.79	13,024.00
480000 OTHER SERVICES	13,655.47	32,104.61	25,952.25	25,100.00	23,122.67	35,500.00
TOTAL 10220006 CITY CLERK ADMIN SV	1,164,655.63	1,208,890.33	1,471,059.94	1,389,483.00	1,427,624.53	1,222,429.00

10220007 CITY CLERK ADMIN CO						
474100 EQUIPMENT	25,759.33	26,438.99	19,849.38	18,000.00	39,524.48	17,000.00
474200 VEHICLES	.00	.00	.00	.00	.00	.00
TOTAL 10220007 CITY CLERK ADMIN CO	25,759.33	26,438.99	19,849.38	18,000.00	39,524.48	17,000.00
TOTAL 1020 CITY CLERK ADMINISTRATIVE SERV	1,816,226.63	1,860,162.48	2,214,792.36	2,235,490.00	2,195,568.86	2,074,192.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10220001411001		CTYCLRK PS ANNUAL SAL	566,686.00	.00	567,183.00	.09
	1000-02-1020-0000-1-00-0-40-411001-	CITY CLERK				
		GRADE I106 AT 5TH STEP	1.00	84,840.00	84,840.00	
		DEPUTY CITY CLERK	1.00	54,719.00	54,719.00	
		GRADE I108 AT 5TH STEP				
		SENIOR COUNCIL CLERK GRADE A66	2.00	55,313.00	110,626.00	
		AT 5TH STEP				
		DEPUTY CITY CLERK VITAL STATS	1.00	54,719.00	54,719.00	
		GRADE I108 AT 5TH STEP				
		ASSISTANT LEGISLATIVE AIDE	3.00	27,018.00	81,054.00	
		GRADE I102 AT 5TH STEP				
		ASSISTANT LEG AIDE II	2.00	31,397.00	62,794.00	
		CLERK STEP 4	1.00	32,010.00	32,010.00	
		ADMINISTRATIVE ASSISTANT 5TH STEP	1.00	45,613.00	45,613.00	
		LEGISLATIVE ASSISTANT TO 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:			566,686.00	
		TOTALS:	566,686.00	.00	567,183.00	.09

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COMMON COUNCIL

CITY CLERK RECORDS MANAGEMENT	FUNCTION	1021
APPROPRIATIONS	\$	169,889
FRINGES	\$	105,082
TOTAL APPROPRIATIONS	\$	<u>274,971</u>
REVENUE	\$	-
NET	\$	<u><u>(274,971)</u></u>

CITY OF BUFFALO
 CITY OF BUFFALO GENERAL FUND
 2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

1021 CITY CLERK RECORD MGT						

10221001 CITY CLERK RECD MGT PS						

411001 ANNUAL SALARY	162,432.41	161,215.57	147,026.07	167,781.00	143,991.58	165,574.00
413001 OVERTIME	.00	23.73	.00	.00	501.14	1,000.00
413002 HOLIDAY	.00	.00	.00	.00	199.56	.00
414001 LONGEVITY	2,740.00	3,065.00	3,715.00	2,990.00	2,405.00	3,315.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10221001 CITY CLERK RECD MGT PS	165,172.41	164,304.30	150,741.07	170,771.00	147,097.28	169,889.00
TOTAL 1021 CITY CLERK RECORD MGT	165,172.41	164,304.30	150,741.07	170,771.00	147,097.28	169,889.00
TOTAL 02 CITY CLERK	1,981,399.04	2,024,466.78	2,365,533.43	2,406,261.00	2,342,666.14	2,244,081.00
TOTAL	1,981,399.04	2,024,466.78	2,365,533.43	2,406,261.00	2,342,666.14	2,244,081.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10221001411001		RECORDS MANAGEMENT PS SALARY	167,781.00	.00	165,574.00	-1.32
	1000-02-1021-0000-1-00-0-40-411001-	LABORER II	4.00	34,139.00	136,556.00	
		GRADE B25 AT 5TH STEP				
		LABORER II	1.00	29,018.00	29,018.00	
		GRADE B25 AT 16TH 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:			167,781.00	
		TOTALS:	167,781.00	.00	165,574.00	-1.32

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