

## COMMON COUNCIL

### 9 COUNCILMEMBERS

### FUNCTION 1003-1014

APPROPRIATIONS	\$	1,236,454
FRINGES	\$	660,900
TOTAL APPROPRIATIONS	\$	<u>1,897,354</u>
REVENUE	\$	-
NET	\$	<u><u>(1,897,354)</u></u>

# DEPARTMENT OF COMMON COUNCIL & LEGISLATIVE

## **Division of 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

	<b>Actual 2011-2012</b>	<b>Estimate 2012-2013</b>	<b>Estimate 2013-2014</b>
Regular Council Meetings	24	24	24
Regular Committee Meetings	120	120	120
Special Council Meetings	8	6	6
Special Committee Meetings	21	13	15
Rezoning-requested	0	1	0
-approved	0	1	0
Use Permits – submitted	62	65	65
-approved	48	58	58
District Council Members	9	9	9

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
-----						
01 COMMON COUNCIL						
-----						
1003 COUNCILMEMBER TWO						
-----						
10103001 COUNCILMEMBER 2 PS						
-----						
411001 ANNUAL SALARY	94,107.59	129,224.19	133,493.90	135,325.00	120,463.27	140,246.00
414001 LONGEVITY	800.00	.00	.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10103001 COUNCILMEMBER 2 PS	94,907.59	129,224.19	133,493.90	135,325.00	120,463.27	140,246.00
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	94,907.59	129,224.19	133,493.90	135,325.00	120,463.27	140,246.00
1004 COUNCILMEMBER THREE						
-----						
10104001 COUNCILMEMBER 3 PS						
-----						
411001 ANNUAL SALARY	113,094.54	103,972.51	108,594.59	139,325.00	113,243.87	129,484.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10104001 COUNCILMEMBER 3 PS	113,094.54	103,972.51	108,594.59	139,325.00	113,243.87	129,484.00
10104004 COUNCILMEMBER THREE TR						
-----						

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2013-2014 ADOPTED BUDGET

	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
1000 GENERAL FUND						
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	113,094.54	103,972.51	108,594.59	139,325.00	113,243.87	129,484.00
1005 COUNCILMEMBER 4						
-----						
10105001 COUNCILMEMBER 4 PS						
-----						
411001 ANNUAL SALARY	119,798.05	141,616.60	139,231.98	125,560.00	107,095.21	129,405.00
414001 LONGEVITY	.00	.00	.00	400.00	.00	.00
TOTAL 10105001 COUNCILMEMBER 4 PS	119,798.05	141,616.60	139,231.98	125,960.00	107,095.21	129,405.00
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	119,798.05	141,616.60	139,231.98	125,960.00	107,095.21	129,405.00
1006 COUNCILMEMBER 5						
-----						
10106001 COUNCILMEMBER 5 PS						
-----						

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2013-2014 ADOPTED BUDGET

	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
-----						
1000 GENERAL FUND						
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	136,926.87	142,230.23	141,776.94	144,325.00	124,896.70	149,246.00
414001 LONGEVITY	1,700.00	1,700.00	.00	400.00	400.00	400.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10107001 COUNCILMEMBER 6 PS	138,626.87	143,930.23	141,776.94	144,725.00	125,296.70	149,646.00
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	138,626.87	143,930.23	141,776.94	144,725.00	125,296.70	149,646.00
-----						
1008 COUNCILMEMBER 7						
-----						
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
TOTAL 1008 COUNCILMEMBER 7	.00	.00	.00	.00	.00	.00
-----						
1009 COUNCILMEMBER 8						
-----						

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
-----						
10109001 COUNCILMEMBER 8 PS						
-----						
411001 ANNUAL SALARY	137,704.90	139,299.69	140,088.28	140,246.00	121,366.63	140,246.00
414001 LONGEVITY	.00	.00	.00	400.00	.00	725.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10109001 COUNCILMEMBER 8 PS	137,704.90	139,299.69	140,088.28	140,646.00	121,366.63	140,971.00
10109004 COUNCILMEMBER 8 TR						
-----						
458001 TRANSPORTATION	.00	.00	.00	.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00	.00
TOTAL 10109004 COUNCILMEMBER 8 TR	.00	.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
TOTAL 1009 COUNCILMEMBER 8	137,704.90	139,299.69	140,088.28	140,646.00	121,366.63	140,971.00
1010 COUNCILMEMBER 9						
-----						
10110001 COUNCILMEMBER 9 PS						
-----						
411001 ANNUAL SALARY	164,926.14	173,074.47	161,396.63	139,246.00	120,501.28	139,246.00
414001 LONGEVITY	400.00	400.00	725.00	1,125.00	1,125.00	1,125.00
TOTAL 10110001 COUNCILMEMBER 9 PS	165,326.14	173,474.47	162,121.63	140,371.00	121,626.28	140,371.00
10110004 COUNCILMEMBER 9 TR						
-----						
458001 TRANSPORTATION	391.00	652.71	.00	1,000.00	455.00	1,000.00
458002 MEALS & LODGING	881.23	1,348.62	.00	2,000.00	638.50	2,000.00
458003 REGISTRATION & MEMBERSHIP FE	475.00	400.00	.00	500.00	450.00	1,000.00
TOTAL 10110004 COUNCILMEMBER 9 TR	1,747.23	2,401.33	.00	3,500.00	1,543.50	4,000.00
10110006 FINANCE COMMITTEE CHAIR SV						
-----						

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2013-2014 ADOPTED BUDGET

	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
1000 GENERAL FUND						
-----						
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	167,073.37	175,875.80	162,121.63	143,871.00	123,169.78	144,371.00
1011 COUNCILMEMBER 10						
-----						
10111001 COUNCILMEMBER 10 PS						
-----						
411001 ANNUAL SALARY	154,454.81	157,497.88	141,979.72	126,101.00	106,271.47	130,480.00
414001 LONGEVITY	.00	.00	.00	800.00	.00	400.00
TOTAL 10111001 COUNCILMEMBER 10 PS	154,454.81	157,497.88	141,979.72	126,901.00	106,271.47	130,880.00
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
TOTAL 1011 COUNCILMEMBER 10	154,454.81	157,497.88	141,979.72	126,901.00	106,271.47	130,880.00
1012 COUNCILMEMBER 11						
-----						
10112001 COUNCILMEMBER 11 PS						
-----						
411001 ANNUAL SALARY	144,899.87	151,166.04	124,369.68	134,325.00	116,918.85	135,325.00
412002 HOURLY SALARY	10,100.00	-535.00	755.00	.00	.00	.00
414001 LONGEVITY	.00	400.00	400.00	800.00	.00	.00
TOTAL 10112001 COUNCILMEMBER 11 PS	154,999.87	151,031.04	125,524.68	135,125.00	116,918.85	135,325.00
10112004 COUNCILMEMBER 11 TR						
-----						

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2013-2014 ADOPTED BUDGET

	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
1000 GENERAL FUND						
-----						
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
TOTAL 1012 COUNCILMEMBER 11	154,999.87	151,031.04	125,524.68	135,125.00	116,918.85	135,325.00
1013 COUNCILMEMBER 12						
-----						
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
TOTAL 1013 COUNCILMEMBER 12	.00	.00	.00	.00	.00	.00
1014 COUNCILMEMBER 13						
-----						
10114001 COUNCILMEMBER 13 PS						
-----						
411001 ANNUAL SALARY	132,928.08	135,326.12	135,326.14	135,326.00	117,108.95	135,326.00
414001 LONGEVITY	.00	.00	400.00	800.00	800.00	800.00
TOTAL 10114001 COUNCILMEMBER 13 PS	132,928.08	135,326.12	135,726.14	136,126.00	117,908.95	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  
 2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
TOTAL 10114006 COMMUNITY DEV COMM CHAIR S	.00	.00	.00	.00	.00	.00
TOTAL 1014 COUNCILMEMBER 13	132,928.08	135,326.12	135,726.14	136,126.00	117,908.95	136,126.00
TOTAL 01 COMMON COUNCIL	1,213,588.08	1,277,774.06	1,228,537.86	1,228,004.00	1,051,734.73	1,236,454.00

BUDGET PROJECTION 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10103001411001		COUNCL2 PS ANNUAL SAL	135,325.00	.00	140,246.00	3.64
	1000-01-1003-0000-1-00-0-40-411-001-	COUNCILMEMBER # 2 ELLICOTT LEGISLATION	1.00	53,000.00	53,000.00	
		CHAIRMAN				
		SR. LEGISLATIVE ASSISTANT	1.00	46,083.00	46,083.00	
		LEGISLATIVE ASSISTANT	1.00	41,163.00	41,163.00	
10104001411001		COUNCL3 PS ANNUAL SAL	129,647.00	.00	129,484.00	- .13
	1000-01-1004-0000-1-00-0-40-411-001-	COUNCILMEMBER #3	1.00	57,000.00	57,000.00	
		GRADE H01 AT 5TH STEP MAJORITY LEADER				
		LEGISLATIVE AIDE	1.00	36,242.00	36,242.00	
		replaces Asst. Legislative Aide				
		LEGISLATIVE AIDE	1.00	36,242.00	36,242.00	
10105001411001		COUNCL4 PS ANNUAL SAL	125,560.00	.00	129,405.00	3.06
	1000-01-1005-0000-1-00-0-40-411-001-	COUNCILMEMBER #4 GRADE H01 AT 5TH STEP	1.00	52,000.00	52,000.00	
		LEGISLATIVE ASST COUNCILMEMBER	1.00	41,163.00	41,163.00	
		GRADE I13 AT 5TH STEP				
		LEGISLATIVE AIDE	1.00	36,242.00	36,242.00	
10106001411001		COUNCL5 PS ANNUAL SAL	.00	.00	.00	.00
	1000-01-1006-0000-1-00-0-40-411-001-	NO REQUEST FOR THESE LINES DUE TO	.00	.00	.00	
		COUNCIL DOWNSIZING-LOCAL LAW #12 (2002)				
10107001411001		COUNCL6 PS ANNUAL SAL	144,325.00	.00	149,246.00	3.41
	1000-01-1007-0000-1-00-0-40-411-001-	SR LEGIS ASST COMMON COUNCIL	1.00	46,083.00	46,083.00	
		GRADE I17 AT 5TH STEP				
		LEGISLATIVE ASSISTANT	1.00	41,163.00	41,163.00	
		Replaces Legislative Aide				
		COUNCIL PRESIDENT	1.00	62,000.00	62,000.00	
10108001411001		COUNCL7 PS ANNUAL SAL	.00	.00	.00	.00
	1000-01-1008-0000-1-00-0-40-411-001-	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
	1000-01-1009-0000-1-00-0-40-411-001-	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 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10110001411001		COUNCL9 PS ANNUAL SAL	139,246.00	.00	139,246.00	.00
	1000-01-1010-0000-1-00-0-40-411-001-	COUNCILMEMBER FILLMORE DISTRICT	1.00	52,000.00	52,000.00	
		LEGISLATIVE ASST COUNCILMEMBER	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				
10111001411001		COUNCL10 PS ANNUAL SAL	126,101.00	.00	130,480.00	3.47
	1000-01-1011-0000-1-00-0-40-411-001-	ASSISTANT LEGISLATIVE AIDE II	1.00	31,397.00	31,397.00	
		replaces Asst. Legislative Aide				
		CHAIRMAN CLAIMS COMMITTEE COUNCILMEMBER	1.00	53,000.00	53,000.00	
		# 10				
		SENIOR LEGISLATIVE ASSISTANT TO	1.00	46,083.00	46,083.00	
		COUNCILMEMBER				
10112001411001		COUNCL11 PS ANNUAL SAL	134,325.00	.00	135,325.00	.74
	1000-01-1012-0000-1-00-0-40-411-001-	CHAIRMAN FINANCE COMMITTEE	1.00	53,000.00	53,000.00	
		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
	1000-01-1013-0000-1-00-0-40-411-001-	NO REQUEST FOR THESE LINES DUE TO	.00	.00	.00	
		COUNCIL DOWNSIZING PER LOCAL LAW #12				
		(2002)				
10114001411001		COUNCL13 PS ANNUAL SAL	135,326.00	.00	135,326.00	.00
	1000-01-1014-0000-1-00-0-40-411-001-	LEGISLATIVE ASST COUNCILMEMBER	2.00	41,163.00	82,326.00	
		GRADE I13 AT 5TH STEP				
		COMMUNITY DEVELOPMENT COMMITTEE CHAIR	1.00	53,000.00	53,000.00	
		CM# 13				
		BUDGET CEILING:			1,210,101.00	
		TOTALS:	1,210,101.00	.00	1,229,004.00	1.56

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

## COMMON COUNCIL

LEGISLATIVE	FUNCTION	1002
APPROPRIATIONS	\$	835,390
FRINGES	\$	333,508
TOTAL APPROPRIATIONS	\$	<u>1,168,898</u>
REVENUE	\$	-
NET	\$	<u><u>(1,168,898)</u></u>

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
-----						
01 COMMON COUNCIL						
-----						
1002 LEGISLATIVE						
-----						
10102001 LEGISLATIVE PS						
-----						
411001 ANNUAL SALARY	410,967.08	457,111.50	428,262.79	417,901.00	350,606.82	417,901.00
412002 HOURLY SALARY	177,154.19	167,149.94	147,519.38	286,015.00	132,859.99	267,491.00
413001 OVERTIME	.00	130.75	.00	.00	7.50	.00
414001 LONGEVITY	3,625.00	3,950.00	2,175.00	2,575.00	1,775.00	2,500.00
415001 AUTOMOBILE ALLOWANCE	15.00	.00	.00	100.00	.00	100.00
TOTAL 10102001 LEGISLATIVE PS	591,761.27	628,342.19	577,957.17	706,591.00	485,249.31	687,992.00
10102003 LEGISLATIVE UT						
-----						
441004 TELEPHONE	.00	.00	1,222.28	1,300.00	2,577.72	2,100.00
TOTAL 10102003 LEGISLATIVE UT	.00	.00	1,222.28	1,300.00	2,577.72	2,100.00
10102004 LEGISLATIVE TR						
-----						
458001 TRANSPORTATION	7.50	.00	.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	1,946.66	1,460.00	1,833.00	3,300.00	3,231.00	3,000.00
TOTAL 10102004 LEGISLATIVE TR	1,954.16	1,460.00	1,833.00	6,300.00	3,231.00	6,000.00
10102005 LEGISLATIVE SP						
-----						
461001 OFFICE SUPPLIES	2,852.51	4,415.56	6,242.55	7,000.00	6,800.94	8,000.00
461002 CONTRACT VENDOR SUPPLIES	11,045.05	12,914.20	8,071.30	18,000.00	6,374.08	17,000.00
461003 PRINTING DUPLICATING SUPPLIE	.00	.00	.00	.00	.00	.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00	.00
461400 POSTAGE	.00	.00	.00	150.00	.00	150.00
464000 PERIODICALS	180.75	187.50	115.04	200.00	232.50	300.00
466000 BUILDING SUPPLIES	.00	137.01	159.76	5,000.00	109.03	5,000.00
467000 MISCELLANEOUS SUPPLIES	245.00	.00	2,375.00	2,800.00	2,652.72	2,800.00
TOTAL 10102005 LEGISLATIVE SP	14,323.31	17,654.27	16,963.65	33,150.00	16,169.27	33,250.00
10102006 LEGISLATIVE SV						
-----						

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
432004 ENGINEER & TECHNICAL SERVICE	210.00	420.00	2,286.20	21,000.00	4,664.00	13,000.00
442000 CLEANING SERVICES	.00	.00	.00	5,500.00	.00	5,500.00
443200 BUILDING ALTERATIONS & REPAIRS	.00	464.12	.00	25,500.00	3,837.32	1,500.00
443301 MACHINERY & EQUIP REPAIRS	.00	746.25	75.00	3,500.00	.00	2,000.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	.00	1,000.00	.00	1,000.00
444101 RENTAL LAND & BUILDINGS	.00	.00	.00	23,520.00	23,496.00	25,848.00
444201 RENTAL EQUIPMENT & VEHICLES	4,049.55	906.99	402.97	2,000.00	.00	2,000.00
454000 ADVERTISING	.00	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	832.00	505.25	1,584.60	6,000.00	864.00	5,000.00
455100 INTERNAL PRINT SHOP	5,000.00	8,500.00	2,500.00	10,000.00	10,000.00	10,000.00
480000 OTHER SERVICES	1,741.77	738.68	163.44	3,100.00	269.68	3,100.00
TOTAL 10102006 LEGISLATIVE SV	11,833.32	12,281.29	7,012.21	101,120.00	43,131.00	68,948.00
10102007 LEGISLATIVE CO						
445100 GENERAL CONTRACTING	.00	.00	.00	.00	23,546.54	26,100.00
474100 EQUIPMENT	5,181.79	8,295.38	53,041.54	36,000.00	6,798.21	11,000.00
TOTAL 10102007 LEGISLATIVE CO	5,181.79	8,295.38	53,041.54	36,000.00	30,344.75	37,100.00
TOTAL 1002 LEGISLATIVE	625,053.85	668,033.13	658,029.85	884,461.00	580,703.05	835,390.00

05/28/2013 08:53  
jbartosik

CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

PG 1  
bgdeptrq

BUDGET PROJECTION 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10102001411001		LEGISL PS ANNUAL SAL	417,901.00	.00	417,901.00	.00
	1000-01-1002-0000-1-00-0-40-411-001-	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:			417,901.00	
		TOTALS:	417,901.00	.00	417,901.00	.00

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

## COMMON COUNCIL

### CITY CLERK

### FUNCTION

### 1020

APPROPRIATIONS	\$	2,121,290
FRINGES	\$	359,445
TOTAL APPROPRIATIONS	\$	<u>2,480,735</u>
REVENUE	\$	845,869
NET	\$	<u><u>(1,634,866)</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
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 of New York 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 Issue
29. Chicken Coop Licenses

**Work Program Statistics**

	Actual 2011-2012	Estimate 2012-2013	Estimate 2013-2014
Marriage ceremonies performed	420	420	400
Marriage licenses issued	1720	1700	1600
Marriage certificates issued	3900	4000	4000
Dog Licenses issued	11300	11300	10000
Pension checks mailed monthly	4	4	7
New Ordinances recorded	14	14	14
Publications: Notices of Public Hearing	28	28	28
Rezoning Permits	1	0	2
Local Laws	3	3	5
Use Permits Total #	58	55	45
Use Permits (No Public Hearing)	27	25	23
Maintenance of inactive records (cu. ft.)	75000	75000	75000
Personal Service-Man Years	Na	Na	Na
Corrections, Birth Records	1000	1000	1000
Corrections, Death Records	900	925	900
Births Recorded	8378	8450	8000
Burial Permits issued	3955	4100	4400
Deaths recorded	3955	4100	
			1700
Acknowledgement of Paternity Recorded	2507	1651	1200
Free copies birth-Bd. Of Education (school), Military Other Gov't. Agencies	1200	1200	18000
Revenue Producing Copies:			
Birth	31639	22000	22000
Death	25129	24319	25000
Searches-genealogy	4996	4500	4500
Telephone Requests	39500	35000	30000
Domestic Partners	7	4	2
Chicken Coop License	2	5	6

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
-----						
02 CITY CLERK						
-----						
1020 CITY CLERK ADMINISTRATIVE SERV						
-----						
10220001 CITY CLERK ADMIN PS						
-----						
411001 ANNUAL SALARY	473,515.61	535,898.63	557,763.72	567,183.00	477,760.89	578,818.00
412002 HOURLY SALARY	132,640.60	158,958.48	159,627.89	220,000.00	144,216.01	220,000.00
413001 OVERTIME	1,450.26	4,880.16	4,575.54	5,000.00	3,809.01	5,000.00
413003 ACTING TIME	1,813.24	1,040.60	878.01	2,500.00	410.39	2,500.00
414001 LONGEVITY	6,625.00	7,275.00	6,875.00	7,275.00	6,875.00	7,600.00
414007 PERFECT ATTENDANCE INCENTIVE	2,993.09	3,438.62	3,307.60	3,500.00	.00	3,600.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10220001 CITY CLERK ADMIN PS	619,037.80	711,491.49	733,027.76	805,458.00	633,071.30	817,518.00
10220003 CITY CLERK ADMIN UT						
-----						
441004 TELEPHONE	.00	.00	2,959.80	7,200.00	3,640.20	3,500.00
TOTAL 10220003 CITY CLERK ADMIN UT	.00	.00	2,959.80	7,200.00	3,640.20	3,500.00
10220004 CITY CLERK ADMIN TR						
-----						
458001 TRANSPORTATION	.00	.00	.00	1,000.00	.00	1,000.00
458002 MEALS & LODGING	.00	.00	.00	500.00	.00	500.00
458003 REGISTRATION & MEMBERSHIP FE	300.00	360.00	271.50	700.00	670.00	675.00
TOTAL 10220004 CITY CLERK ADMIN TR	300.00	360.00	271.50	2,200.00	670.00	2,175.00
10220005 CITY CLERK ADMIN SP						
-----						
461001 OFFICE SUPPLIES	1,852.48	8,247.36	3,360.95	5,000.00	12,805.82	5,000.00
461002 CONTRACT VENDOR SUPPLIES	631.49	2,472.01	148.19	4,000.00	794.76	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	295.80	115.13	46.63	400.00	302.48	400.00
461201 CLOTHING & UNIFORMS	759.49	605.67	1,074.42	1,175.00	636.99	1,375.00

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2013-2014 ADOPTED BUDGET

	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
-----						
1000 GENERAL FUND						
461400 POSTAGE	437.90	557.06	643.74	1,000.00	1,431.83	1,500.00
464000 PERIODICALS	63.50	.00	71.25	300.00	.00	300.00
466000 BUILDING SUPPLIES	51.40	34.32	145.95	6,530.00	2,112.24	2,500.00
467000 MISCELLANEOUS SUPPLIES	1,403.30	.00	2,916.66	1,500.00	5,625.03	1,500.00
TOTAL 10220005 CITY CLERK ADMIN SP	5,495.36	12,031.55	8,407.79	19,905.00	23,709.15	16,575.00
10220006 CITY CLERK ADMIN SV						
-----						
432004 ENGINEER & TECHNICAL SERVICE	16,353.20	3,268.50	5,166.23	44,875.00	4,765.14	27,388.00
434000 OTHER CONTRACTUAL SERVICES	1,053,220.00	1,347,029.00	1,278,671.00	1,035,000.00	1,030,385.95	.00
434002 CREDIT CARD & BANK CHARGES	.00	449.60	3,708.44	5,500.00	5,719.83	4,200.00
434004 CC NEIGHBORHOOD INITIATIVES	.00	.00	.00	.00	.00	1,098,000.00
443301 MACHINERY & EQUIP REPAIRS	150.00	552.00	330.00	700.00	1,209.23	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	5,465.00	5,010.00	5,010.00	8,830.00	6,277.74	7,730.00
444101 RENTAL LAND & BUILDINGS	.00	48,300.00	71,796.00	49,000.00	53,280.00	53,280.00
444201 RENTAL EQUIPMENT & VEHICLES	81,879.17	26,222.31	32.99	5,000.00	42.99	2,500.00
454000 ADVERTISING	8,673.94	6,860.06	9,106.80	25,000.00	21,766.10	25,000.00
455000 PRINTING & BINDING	11,044.41	7,416.22	8,286.79	13,024.00	8,178.35	13,224.00
480000 OTHER SERVICES	32,104.61	25,952.25	13,570.89	35,500.00	29,905.70	35,500.00
TOTAL 10220006 CITY CLERK ADMIN SV	1,208,890.33	1,471,059.94	1,395,679.14	1,222,429.00	1,161,531.03	1,267,522.00
10220007 CITY CLERK ADMIN CO						
-----						
474100 EQUIPMENT	26,438.99	19,849.38	39,524.48	17,000.00	8,722.47	14,000.00
474200 VEHICLES	.00	.00	.00	.00	.00	.00
TOTAL 10220007 CITY CLERK ADMIN CO	26,438.99	19,849.38	39,524.48	17,000.00	8,722.47	14,000.00
TOTAL 1020 CITY CLERK ADMINISTRATIVE SERV	1,860,162.48	2,214,792.36	2,179,870.47	2,074,192.00	1,831,344.15	2,121,290.00

05/28/2013 08:55  
jbartosik

CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

PG 1  
bgdeptry

BUDGET PROJECTION 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10220001411001		CTYCLRK PS ANNUAL SAL	567,183.00	.00	578,818.00	2.05
	1000-02-1020-0000-1-00-0-40-411-001-	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	2.00	55,313.00	110,626.00	
		GRADE A66 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	31,397.00	94,191.00	
		GRADE I102 AT 5TH STEP				
		ASSISTANT LEG AIDE II	2.00	31,397.00	62,794.00	
		CLERK STEP 1	1.00	30,507.00	30,507.00	
		ADMINISTRATIVE ASSISTANT 5TH STEP	1.00	45,613.00	45,613.00	
		SR COUNCIL CLERK CHWALINSKI ONLY	1.00	1.00	1.00	
		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
	1000-02-1020-0000-1-00-0-40-411-001-22222					
		BUDGET CEILING:			567,183.00	
		TOTALS:	567,183.00	.00	578,818.00	2.05

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

## COMMON COUNCIL

CITY CLERK RECORDS MANAGEMENT	FUNCTION	1021
APPROPRIATIONS	\$	175,510
FRINGES	\$	132,456
TOTAL APPROPRIATIONS	\$	<u>307,966</u>
REVENUE	\$	-
NET	\$	<u><u>(307,966)</u></u>

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2013-2014 ADOPTED BUDGET

2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
-----					
1000 GENERAL FUND					
-----					
1021 CITY CLERK RECORD MGT					
-----					
10221001 CITY CLERK RECD MGT PS					
-----					
411001 ANNUAL SALARY	161,215.57	147,026.07	147,163.48	165,574.00	170,695.00
413001 OVERTIME	23.73	.00	501.14	1,000.00	1,500.00
413002 HOLIDAY	.00	.00	199.56	.00	.00
414001 LONGEVITY	3,065.00	3,715.00	2,990.00	3,315.00	3,315.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00
TOTAL 10221001 CITY CLERK RECD MGT PS	164,304.30	150,741.07	150,854.18	169,889.00	175,510.00
TOTAL 1021 CITY CLERK RECORD MGT	164,304.30	150,741.07	150,854.18	169,889.00	175,510.00
TOTAL 02 CITY CLERK	2,024,466.78	2,365,533.43	2,330,724.65	2,244,081.00	2,296,800.00

05/28/2013 08:57  
jbartosik

CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

PG 1  
bgdeptra

BUDGET PROJECTION 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10221001411001		RECORDS MANAGEMENT PS SALARY	165,574.00	.00	170,695.00	3.09
	1000-02-1021-0000-1-00-0-40-411-001-					
		LABORER II	4.00	34,139.00	136,556.00	
		GRADE B25 AT 5TH STEP				
		LABORER II	1.00	34,139.00	34,139.00	
		GRADE B25 AT 6th STEP				
10221001411001	22222	RECD MGMT D/P ALLOW PS ANN SAL	.00	.00	.00	.00
	1000-02-1021-0000-1-00-0-40-411-001-22222					
		BUDGET CEILING:			165,574.00	
		TOTALS:	165,574.00	.00	170,695.00	3.09

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