

COMMON COUNCIL

9 COUNCILMEMBERS

FUNCTION 1003-1014

APPROPRIATIONS	\$	1,241,591
FRINGES	\$	678,474
TOTAL APPROPRIATIONS	\$	<u>1,920,065</u>
REVENUE	\$	-
NET	\$	<u><u>(1,920,065)</u></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 Statistic

	Actual 2012-2013	Estimate 2013-2014	Estimate 2014-2015
Regular Council Meetings	24	24	24
Regular Committee Meetings	122	123	123
Special Council Meetings	6	9	6
Special Committee Meetings	14	12	12
Rezoning--requested	5	2	2
--approved	2	1	1
Use Permits-- submitted	86	70	70
--approved	76	60	60
District Council Members	9	9	9
Staff-man years	NA	NA	NA

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET

01 COMMON COUNCIL					

1003 COUNCILMEMBER TWO					

10103001 COUNCILMEMBER 2 PS					

411001 ANNUAL SALARY	139,342.52	140,246.00	140,246.00	135,510.64	149,246.00
414001 LONGEVITY	.00	.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00
TOTAL 10103001 COUNCILMEMBER 2 PS	139,342.52	140,246.00	140,246.00	135,510.64	149,246.00
10103004 COUNCILMEMBER TWO TR					

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

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00
TOTAL 10103006 COUNCILMEMBER TWO SV	.00	.00	.00	.00	.00
TOTAL 1003 COUNCILMEMBER TWO	139,342.52	140,246.00	140,246.00	135,510.64	149,246.00
1004 COUNCILMEMBER THREE					

10104001 COUNCILMEMBER 3 PS					

411001 ANNUAL SALARY	129,432.70	129,484.00	129,484.00	123,749.92	139,325.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00
TOTAL 10104001 COUNCILMEMBER 3 PS	129,432.70	129,484.00	129,484.00	123,749.92	139,325.00
10104004 COUNCILMEMBER THREE TR					

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET

458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00
TOTAL 10104004 COUNCILMEMBER THREE TR	.00	.00	.00	.00	.00
10104006 COUNCILMEMBER THREE SV					

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00
TOTAL 10104006 COUNCILMEMBER THREE SV	.00	.00	.00	.00	.00
TOTAL 1004 COUNCILMEMBER THREE	129,432.70	129,484.00	129,484.00	123,749.92	139,325.00
1005 COUNCILMEMBER 4					

10105001 COUNCILMEMBER 4 PS					

411001 ANNUAL SALARY	124,515.10	129,405.00	129,405.00	116,202.57	129,405.00
414001 LONGEVITY	.00	.00	.00	.00	.00
TOTAL 10105001 COUNCILMEMBER 4 PS	124,515.10	129,405.00	129,405.00	116,202.57	129,405.00
10105004 COUNCILMEMBER 4 TR					

458001 TRANSPORTATION	.00	.00	.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00
TOTAL 10105004 COUNCILMEMBER 4 TR	.00	.00	.00	.00	.00
10105006 LEGISLATIVE COMM CHAIR SV					

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00
TOTAL 10105006 LEGISLATIVE COMM CHAIR SV	.00	.00	.00	.00	.00
TOTAL 1005 COUNCILMEMBER 4	124,515.10	129,405.00	129,405.00	116,202.57	129,405.00
1006 COUNCILMEMBER 5					

10106001 COUNCILMEMBER 5 PS					

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
411001 ANNUAL SALARY	.00	.00	.00	.00	.00
414001 LONGEVITY	.00	.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00
TOTAL 10106001 COUNCILMEMBER 5 PS	.00	.00	.00	.00	.00
TOTAL 1006 COUNCILMEMBER 5	.00	.00	.00	.00	.00
1007 COUNCILMEMBER 6					

10107001 COUNCILMEMBER 6 PS					

411001 ANNUAL SALARY	144,325.06	149,246.00	149,246.00	136,236.60	140,246.00
414001 LONGEVITY	400.00	400.00	400.00	400.00	400.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00
TOTAL 10107001 COUNCILMEMBER 6 PS	144,725.06	149,646.00	149,646.00	136,636.60	140,646.00
10107006 COUNCILMEMBER SIX SV					

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00
TOTAL 10107006 COUNCILMEMBER SIX SV	.00	.00	.00	.00	.00
TOTAL 1007 COUNCILMEMBER 6	144,725.06	149,646.00	149,646.00	136,636.60	140,646.00
1008 COUNCILMEMBER 7					

10108001 COUNCILMEMBER 7 PS					

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

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00
TOTAL 10108006 CH EDUCATION COMMITTEE SV	.00	.00	.00	.00	.00
TOTAL 1008 COUNCILMEMBER 7	.00	.00	.00	.00	.00
1009 COUNCILMEMBER 8					

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET

10109001 COUNCILMEMBER 8 PS					

411001 ANNUAL SALARY	140,245.88	140,246.00	140,246.00	126,383.97	140,246.00
414001 LONGEVITY	.00	725.00	725.00	.00	725.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00
TOTAL 10109001 COUNCILMEMBER 8 PS	140,245.88	140,971.00	140,971.00	126,383.97	140,971.00
10109004 COUNCILMEMBER 8 TR					

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

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00
TOTAL 10109006 MINORITY LEADER SV	.00	.00	.00	.00	.00
TOTAL 1009 COUNCILMEMBER 8	140,245.88	140,971.00	140,971.00	126,383.97	140,971.00
1010 COUNCILMEMBER 9					

10110001 COUNCILMEMBER 9 PS					

411001 ANNUAL SALARY	139,245.92	139,246.00	139,246.00	130,709.95	139,246.00
414001 LONGEVITY	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00
TOTAL 10110001 COUNCILMEMBER 9 PS	140,370.92	140,371.00	140,371.00	131,834.95	140,371.00
10110004 COUNCILMEMBER 9 TR					

458001 TRANSPORTATION	455.00	1,000.00	1,045.00	1,044.96	1,000.00
458002 MEALS & LODGING	638.50	2,000.00	1,545.00	1,544.55	2,000.00
458003 REGISTRATION & MEMBERSHIP FE	450.00	1,000.00	870.00	870.00	1,000.00
TOTAL 10110004 COUNCILMEMBER 9 TR	1,543.50	4,000.00	3,460.00	3,459.51	4,000.00
10110006 FINANCE COMMITTEE CHAIR SV					

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00
TOTAL 10110006 FINANCE COMMITTEE CHAIR SV	.00	.00	.00	.00	.00
TOTAL 1010 COUNCILMEMBER 9	141,914.42	144,371.00	143,831.00	135,294.46	144,371.00
1011 COUNCILMEMBER 10					

10111001 COUNCILMEMBER 10 PS					

411001 ANNUAL SALARY	123,836.09	130,480.00	130,480.00	122,481.13	130,480.00
414001 LONGEVITY	400.00	400.00	400.00	400.00	400.00
TOTAL 10111001 COUNCILMEMBER 10 PS	124,236.09	130,880.00	130,880.00	122,881.13	130,880.00
10111004 COUNCILMEMBER 10 TR					

458001 TRANSPORTATION	.00	.00	.00	.00	.00
TOTAL 10111004 COUNCILMEMBER 10 TR	.00	.00	.00	.00	.00
10111006 CH CLAIMS COMMITTEE SV					

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00
TOTAL 10111006 CH CLAIMS COMMITTEE SV	.00	.00	.00	.00	.00
TOTAL 1011 COUNCILMEMBER 10	124,236.09	130,880.00	130,880.00	122,881.13	130,880.00
1012 COUNCILMEMBER 11					

10112001 COUNCILMEMBER 11 PS					

411001 ANNUAL SALARY	135,135.65	135,325.00	130,737.00	121,601.28	140,246.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00
414001 LONGEVITY	.00	.00	.00	400.00	.00
TOTAL 10112001 COUNCILMEMBER 11 PS	135,135.65	135,325.00	130,737.00	122,001.28	140,246.00
10112004 COUNCILMEMBER 11 TR					

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
458001 TRANSPORTATION	.00	.00	.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00
TOTAL 10112004 COUNCILMEMBER 11 TR	.00	.00	.00	.00	.00
10112006 COUNCILMEMBER 11 SV					

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00
TOTAL 10112006 COUNCILMEMBER 11 SV	.00	.00	.00	.00	.00
TOTAL 1012 COUNCILMEMBER 11	135,135.65	135,325.00	130,737.00	122,001.28	140,246.00
1013 COUNCILMEMBER 12					

10113001 COUNCILMEMBER 12 PS					

411001 ANNUAL SALARY	.00	.00	.00	.00	.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00
414001 LONGEVITY	.00	.00	.00	.00	.00
TOTAL 10113001 COUNCILMEMBER 12 PS	.00	.00	.00	.00	.00
10113006 MAJORITY LEADER SV					

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

10114001 COUNCILMEMBER 13 PS					

411001 ANNUAL SALARY	135,325.89	135,326.00	135,326.00	121,679.35	126,101.00
414001 LONGEVITY	800.00	800.00	800.00	800.00	400.00
TOTAL 10114001 COUNCILMEMBER 13 PS	136,125.89	136,126.00	136,126.00	122,479.35	126,501.00
10114006 COMMUNITY DEV COMM CHAIR S					

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
TOTAL 10114006 COMMUNITY DEV COMM CHAIR S	.00	.00	.00	.00	.00
TOTAL 1014 COUNCILMEMBER 13	136,125.89	136,126.00	136,126.00	122,479.35	126,501.00
TOTAL	1,215,673.31	1,236,454.00	1,231,326.00	1,141,139.92	1,241,591.00

BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10103001411001		COUNCL2 PS ANNUAL SAL	140,246.00	.00	149,246.00	6.42
	1000-01-1003-0000-1-00-0-40-411001-	COUNCILMEMBER # 2 ELLICOTT COUNCIL	1.00	62,000.00	62,000.00	
		PRESIDENT	1.00	46,083.00	46,083.00	
		SR. LEGISLATIVE ASSISTANT	1.00	41,163.00	41,163.00	
		LEGISLATIVE ASSISTANT				
10104001411001		COUNCL3 PS ANNUAL SAL	129,484.00	.00	139,325.00	7.60
	1000-01-1004-0000-1-00-0-40-411001-	COUNCILMEMBER #3	1.00	57,000.00	57,000.00	
		GRADE H01 AT 5TH STEP MAJORITY LEADER	1.00	46,083.00	46,083.00	
		SR. LEGISLATIVE ASSISTANT	1.00	36,242.00	36,242.00	
		LEGISLATIVE AIDE GRADE007 AT 5TH STEP				
10105001411001		COUNCL4 PS ANNUAL SAL	129,405.00	.00	129,405.00	.00
	1000-01-1005-0000-1-00-0-40-411001-	COUNCILMEMBER #4 DELAWARE DISTRICT	1.00	52,000.00	52,000.00	
		GRADE H01 AT 5TH STEP	1.00	41,163.00	41,163.00	
		LEGISLATIVE ASST COUNCILMEMBER	1.00	36,242.00	36,242.00	
		GRADE I13 AT 5TH STEP				
		LEGISLATIVE AIDE				
		GRADE 007 AT 5TH STEP				
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	149,246.00	.00	140,246.00	-6.03
	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	1.00	53,000.00	53,000.00	
		LOVEJOY DISTRICT COUNCILMEMBER FINANCE	1.00	41,163.00	41,163.00	
		CHAIR GRADE H01 FIFTH STEP				
		LEGISLATIVE ASSISTANT GRADE I13 FIFTH STEP				
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	1.00	41,163.00	41,163.00	
		LEGIS ASST COMMON COUNCIL	1.00	46,083.00	46,083.00	
		GRADE I13 AT 5TH STEP				
		SENIOR LEGISLATIVE ASSISTANT TO COUNCILMEMBER				

BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

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
	1000-01-1010-0000-1-00-0-40-411001-	FILMORE 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	130,480.00	.00	130,480.00	.00
	1000-01-1011-0000-1-00-0-40-411001-	ASSISTANT LEGISLATIVE AIDE II	1.00	31,397.00	31,397.00	
		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	130,737.00	.00	140,246.00	7.27
	1000-01-1012-0000-1-00-0-40-411001-	CHAIRMAN LEGISLATION COMMITTEE	1.00	53,000.00	53,000.00	
		GRADE H01 AT 5TH STEP				
		LEGISLATIVE ASSISTANT TO COUNCILMEMBER	1.00	41,163.00	41,163.00	
		GRADE I13 STEP 5				
		SR LEGISLATIVE ASSISTANT	1.00	46,083.00	46,083.00	
		GRADE I017 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	126,101.00	-6.82
	1000-01-1014-0000-1-00-0-40-411001-	ASSISTANT LEGISLATIVE AIDE GRADE	1.00	27,018.00	27,018.00	
		GRADE I102 AT 5TH STEP				
		COMMUNITY DEVELOPMENT CHAIR CHAIR CM# 13	1.00	53,000.00	53,000.00	
		SENIOR LEGISLATIVE ASSISTANT GRADE I17 5TH STEP	1.00	46,083.00	46,083.00	
		BUDGET CEILING:			1,224,416.00	
		TOTALS:	1,224,416.00	.00	1,234,541.00	.83

COMMON COUNCIL

LEGISLATIVE

FUNCTION

1002

APPROPRIATIONS	\$	826,297
FRINGES	\$	374,755
TOTAL APPROPRIATIONS	\$	<u>1,201,052</u>
REVENUE	\$	-
NET	\$	<u><u>(1,201,052)</u></u>

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET

01 COMMON COUNCIL					

LEGISLATIVE					

10102001 LEGISLATIVE PS					

411001 ANNUAL SALARY	406,862.65	417,901.00	387,901.00	355,414.35	417,901.00
412002 HOURLY SALARY	151,183.14	267,491.00	164,864.00	136,060.28	265,080.00
413001 OVERTIME	7.50	.00	.00	.00	.00
414001 LONGEVITY	2,175.00	2,500.00	2,500.00	2,900.00	2,100.00
415001 AUTOMOBILE ALLOWANCE	.00	100.00	.00	.00	.00
TOTAL 10102001 LEGISLATIVE PS	560,228.29	687,992.00	555,265.00	494,374.63	685,081.00
10102003 LEGISLATIVE UT					

441004 TELEPHONE	1,915.54	2,100.00	1,300.00	1,300.00	.00
TOTAL 10102003 LEGISLATIVE UT	1,915.54	2,100.00	1,300.00	1,300.00	.00
10102004 LEGISLATIVE TR					

458001 TRANSPORTATION	.00	1,000.00	1,500.00	1,491.55	1,000.00
458002 MEALS & LODGING	.00	2,000.00	1,400.00	1,372.46	2,000.00
458003 REGISTRATION & MEMBERSHIP FE	2,365.00	3,000.00	1,350.00	1,349.00	2,000.00
TOTAL 10102004 LEGISLATIVE TR	2,365.00	6,000.00	4,250.00	4,213.01	5,000.00
10102005 LEGISLATIVE SP					

461001 OFFICE SUPPLIES	6,800.94	8,000.00	10,000.00	9,228.24	8,000.00
461002 CONTRACT VENDOR SUPPLIES	6,298.41	17,000.00	7,000.00	6,897.69	17,000.00
461003 PRINTING DUPLICATING SUPPLIE	.00	.00	.00	.00	.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00
461400 POSTAGE	.00	150.00	150.00	.00	100.00
464000 PERIODICALS	232.50	300.00	300.00	234.00	300.00
466000 BUILDING SUPPLIES	109.03	5,000.00	200.00	124.10	4,500.00
467000 MISCELLANEOUS SUPPLIES	2,757.91	2,800.00	7,800.00	5,496.42	2,500.00
TOTAL 10102005 LEGISLATIVE SP	16,198.79	33,250.00	25,450.00	21,980.45	32,400.00
10102006 LEGISLATIVE SV					

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
432004 ENGINEER & TECHNICAL SERVICE	4,274.00	13,000.00	2,597.00	1,695.60	10,500.00
434004 CC NEIGHBORHOOD INITIATIVES	.00	.00	.00	.00	780.00
442000 CLEANING SERVICES	.00	5,500.00	.00	.00	.00
443200 BUILDING ALTERATIONS & REPAIRS	3,837.32	1,500.00	4,000.00	3,929.42	5,000.00
443301 MACHINERY & EQUIP REPAIRS	.00	2,000.00	.00	.00	1,800.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	1,000.00	2,988.00	2,988.00	6,500.00
444101 RENTAL LAND & BUILDINGS	23,576.00	25,848.00	24,848.00	24,456.00	30,520.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	2,000.00	.00	.00	2,000.00
454000 ADVERTISING	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	800.00	5,000.00	3,500.00	3,006.00	4,500.00
455100 INTERNAL PRINT SHOP	7,500.00	10,000.00	10,000.00	7,500.00	12,000.00
480000 OTHER SERVICES	329.68	3,100.00	2,100.00	1,533.52	3,100.00
TOTAL 10102006 LEGISLATIVE SV	40,317.00	68,948.00	50,033.00	45,108.54	76,700.00

10102007 LEGISLATIVE CO					
445100 GENERAL CONTRACTING	23,546.54	26,100.00	26,100.00	23,598.00	13,116.20
474100 EQUIPMENT	5,521.61	11,000.00	12,143.67	11,021.82	14,000.00
TOTAL 10102007 LEGISLATIVE CO	29,068.15	37,100.00	38,243.67	34,619.82	27,116.20
TOTAL LEGISLATIVE	650,092.77	835,390.00	674,541.67	601,596.45	826,297.20
TOTAL	650,092.77	835,390.00	674,541.67	601,596.45	826,297.20

BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10102001411001		LEGISL PS ANNUAL SAL	387,901.00	.00	417,901.00	7.73
	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
	1000-01-1002-0000-1-00-0-40-411001-22222					
		BUDGET CEILING:			387,901.00	
		TOTALS:	387,901.00	.00	417,901.00	7.73

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COMMON COUNCIL

CITY CLERK	FUNCTION	1020
APPROPRIATIONS	\$	2,096,930
FRINGES	\$	383,840
TOTAL APPROPRIATIONS	\$	<u>2,480,770</u>
REVENUE	\$	878,130
NET	\$	<u><u>(1,602,640)</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. Prepare statements and forms pertaining to monies due the State of New York collected in the issuing of marriage licenses.
9. File disclosure statements per Chapter VIII, Sec. 90 - Code of Ethics.
10. Administer the local 25 - year pension plan of retired policemen and firemen.
11. Issue dog licenses. Enter information pertaining to original licenses and renewals on the computer records.
12. Prepare statements and forms pertaining to the monies due the State of New York collected in the issuing of dog licenses.
13. Clerk of the Zoning Board of Appeals and Pension Board.
14. Records all hazardous conditions reported to the City Clerk in proper manner and notifies the appropriate departments.
15. Perform such other duties as conferred upon it by the provisions of general law or as directed by the Common Council.
16. Make available to the general public the publications of the Charter and the Ordinances of the City of Buffalo and all changes therein.
17. Photograph and index original death and births.
18. Ascertain correctness of all certificates received.
19. Testify as to validity of birth and death documents when summoned to court.
20. Collect and compile birth and death statistics for the U.S. Center for Disease Control.
21. Issue certified copies of certificates to citizens and to public agencies for official purposes.
22. Issue burial permits as required by law.
23. Supply parents with birth certificates for the newborn.
24. Provide information to the public on obtaining and/or correcting birth and death certificates.
25. Operates and maintains a City inactive records center.
26. Performs marriage ceremonies.
27. Maintain Domestic Partnership Registry
28. Issue Chicken Coop Licenses

Work Program Statistics

	Actual 2012-2013	Estimate 2013-2014	Estimate 2014-2015
Marriage ceremonies performed	423	400	400
Marriage licenses issued	1,910	1,900	1,900
Marriage certificates issued	4,309	4,100	4,100
Dog Licenses issued	9,239	9,200	9,200
Pension checks mailed monthly	4	3	3
New Ordinances recorded	12	10	10
Publications: Notices of Public Hearing	43	32	32
Rezoning Permits	2	1	2
Local Laws	1	1	1
Use Permits Total #	86	70	70
Use Permits (No Public Hearing)	17	14	14
Maintenance of inactive records	75,000	75,000	75,000
Personal Services-Man Years	NA	NA	NA
Corrections, Birth Records	1,200	1,200	1,200
Corrections, Death Records	1,000	1,000	1,000
Births Recorded	8,605	8,500	8,500
Burial Permits Issued	4,878	4,900	4,900
Deaths Recorded	4,878	4,900	4,900
Acknowledge of Paternity Recorded	2,999	3,000	3,000
Free copies birth-Bd. Of Education (school), Military other Gov't Agencies	1,200	1,260	1,260
Revenue Producing Copies:	--	--	--
Birth	22,394	22,000	22,000
Death	27,498	28,000	28,000
Searches-genealogy	2,200	3,000	3,000
Telephone Requests	30,000	30,000	30,000
Domestic Partners	4	2	2
Chicken Coop License	9	8	8

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET

02 CITY CLERK					

CITY CLERK ADMINISTRATIVE SERV					

10220001 CITY CLERK ADMIN PS					

411001 ANNUAL SALARY	549,753.44	578,818.00	548,818.00	508,701.39	598,198.00
412002 HOURLY SALARY	168,983.59	220,000.00	192,000.00	169,728.10	200,000.00
413001 OVERTIME	4,853.16	5,000.00	5,000.00	4,663.73	4,000.00
413003 ACTING TIME	410.39	2,500.00	2,500.00	1,581.81	2,500.00
414001 LONGEVITY	6,875.00	7,600.00	7,600.00	7,200.00	7,600.00
414007 PERFECT ATTENDANCE INCENTIVE	2,993.09	3,600.00	3,600.00	.00	3,600.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00
TOTAL 10220001 CITY CLERK ADMIN PS	733,868.67	817,518.00	759,518.00	691,875.03	815,898.00

10220003 CITY CLERK ADMIN UT					

441004 TELEPHONE	2,286.30	3,500.00	3,200.00	3,049.99	3,500.00
TOTAL 10220003 CITY CLERK ADMIN UT	2,286.30	3,500.00	3,200.00	3,049.99	3,500.00

10220004 CITY CLERK ADMIN TR					

.458001 TRANSPORTATION	.00	1,000.00	400.00	322.56	500.00
458002 MEALS & LODGING	.00	500.00	400.00	304.65	500.00
458003 REGISTRATION & MEMBERSHIP FE	670.00	675.00	675.00	620.00	700.00
TOTAL 10220004 CITY CLERK ADMIN TR	670.00	2,175.00	1,475.00	1,247.21	1,700.00

10220005 CITY CLERK ADMIN SP					

461001 OFFICE SUPPLIES	12,637.32	5,000.00	5,500.00	5,391.05	5,000.00
461002 CONTRACT VENDOR SUPPLIES	794.76	4,000.00	500.00	6.59	4,000.00
461003 PRINTING DUPLICATING SUPPLIE	.00	.00	.00	.00	.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	302.48	400.00	400.00	.00	.00
461201 CLOTHING & UNIFORMS	371.51	1,375.00	743.30	670.46	1,375.00

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
461400 POSTAGE	1,101.49	1,500.00	1,500.00	1,100.00	1,600.00
464000 PERIODICALS	.00	300.00	300.00	210.00	300.00
466000 BUILDING SUPPLIES	2,112.24	2,500.00	500.00	134.59	2,000.00
467000 MISCELLANEOUS SUPPLIES	5,455.34	1,500.00	450.00	370.44	1,500.00
TOTAL 10220005 CITY CLERK ADMIN SP	22,775.14	16,575.00	9,893.30	7,883.13	15,775.00
10220006 CITY CLERK ADMIN SV					
432004 ENGINEER & TECHNICAL SERVICE	4,765.14	27,388.00	2,388.00	480.00	13,025.00
434000 OTHER CONTRACTUAL SERVICES	1,125,285.95	.00	141,514.29	142,570.05	.00
434002 CREDIT CARD & BANK CHARGES	2,868.00	4,200.00	4,503.52	4,503.52	6,000.00
434004 CC NEIGHBORHOOD INITIATIVES	.00	1,098,000.00	1,363,717.00	1,355,697.75	1,080,000.00
443301 MACHINERY & EQUIP REPAIRS	1,107.90	700.00	700.00	.00	700.00
443302 VEHICLE BODY REPAIRS	.00	.00	.00	.00	.00
443303 VEHICLE DRIVETRAIN REPAIRS	.00	.00	.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	6,277.74	7,730.00	6,730.00	5,935.00	5,705.00
444101 RENTAL LAND & BUILDINGS	39,960.00	53,280.00	53,280.00	53,280.00	53,280.00
444201 RENTAL EQUIPMENT & VEHICLES	42.99	2,500.00	500.00	.00	.00
454000 ADVERTISING	13,836.85	25,000.00	16,000.00	15,797.00	25,000.00
455000 PRINTING & BINDING	8,178.35	13,224.00	8,224.00	7,327.95	10,275.00
480000 OTHER SERVICES	18,120.54	35,500.00	20,979.98	18,513.95	37,500.00
TOTAL 10220006 CITY CLERK ADMIN SV	1,220,443.46	1,267,522.00	1,618,536.79	1,604,105.22	1,231,485.00
10220007 CITY CLERK ADMIN CO					
445100 GENERAL CONTRACTING	.00	.00	.00	.00	17,572.00
474100 EQUIPMENT	7,442.47	14,000.00	15,280.00	3,791.66	11,000.00
474200 VEHICLES	.00	.00	.00	.00	.00
TOTAL 10220007 CITY CLERK ADMIN CO	7,442.47	14,000.00	15,280.00	3,791.66	28,572.00
TOTAL CITY CLERK ADMINISTRATIVE SERV	1,987,486.04	2,121,290.00	2,407,903.09	2,311,952.24	2,096,930.00

BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10220001411001		CTYCLRK PS ANNUAL SAL	548,818.00	.00	598,198.00	9.00
	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	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 LEG AIDE II	1.00	31,397.00	31,397.00	
		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	
		LEGISLATIVE AIDE GRADE 007 AT 5TH STEP	4.00	36,242.00	144,968.00	
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:			548,818.00	
		TOTALS:	548,818.00	.00	598,198.00	9.00

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COMMON COUNCIL

CITY CLERK RECORDS MANAGEMENT	FUNCTION	1021
APPROPRIATIONS		\$ 177,335
FRINGES		\$ 139,131
TOTAL APPROPRIATIONS		<u>\$ 316,466</u>
REVENUE		\$ -
NET		<u><u>\$ (316,466)</u></u>

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET

CITY CLERK RECORD MGT					

10221001 CITY CLERK RECD MGT PS					

411001 ANNUAL SALARY	166,614.93	170,695.00	170,695.00	156,845.32	170,695.00
413001 OVERTIME	1,491.19	1,500.00	1,500.00	1,362.20	3,000.00
413002 HOLIDAY	.00	.00	.00	250.62	.00
414001 LONGEVITY	3,315.00	3,315.00	3,315.00	2,405.00	3,640.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00
TOTAL 10221001 CITY CLERK RECD MGT PS	171,421.12	175,510.00	175,510.00	160,863.14	177,335.00
TOTAL CITY CLERK RECORD MGT	171,421.12	175,510.00	175,510.00	160,863.14	177,335.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10221001411001		RECORDS MANAGEMENT PS SALARY	170,695.00	.00	170,695.00	.00
	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	34,139.00	34,139.00	
		GRADE B25 AT 7TH 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:			170,695.00	
		TOTALS:	170,695.00	.00	170,695.00	.00

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