

COMMON COUNCIL

9 COUNCILMEMBERS

FUNCTION 1003-1014

APPROPRIATIONS	\$ 1,343,638
FRINGES	\$ 702,293
TOTAL APPROPRIATIONS	<u>\$ 2,045,931</u>
REVENUE	\$ -
NET	<u><u>\$ (2,045,931)</u></u>

DEPARTMENT OF COMMON COUNCIL & LEGISLATIVE

Division#1002-1014

Goals

1. To carry out the powers and duties as set forth in the City Charter in such a fashion as to insure good government and good order of the City, the protection of persons and property therein and the preservation of the health and welfare of the citizens of the City of Buffalo, NY

Activities

Common Council

1. Exercise governance of the City of Buffalo as a legislative body.
2. Enact laws, ordinances, rules and regulations for the common good of City residents and businesses.
3. Adopt the City's annual Operating, Capital and Grant budgets.
4. Authorizes the borrowing of funds as required by enabling statute.
5. Confirm the appointment of Local Officials as required by City Charter.
6. Fix the salary and compensation of every officer and employee of the City.
7. Investigate and inquire into all matters brought before the Common Council to include administering oaths and compelling testimony.
8. Holds public hearings as required by law.

Legislative

1. Provide technical, clerical and administrative support to the Common Council and individually to its members.
2. Provide staff assistance for all regularly scheduled or specially called public meetings and hearings.
3. Prepare resolutions, rules and regulations for enactment by the Common Council.
4. Assist with the investigation and review of items and issues brought before the Common Council.
5. Streaming of Meetings.
6. Maintain Transparency.

Common Council & Legislative

Work Program Statistics

	Actual 2014-2015	Projection 2015-2016	Estimate 2016-2017
Regular Council Meetings	24	25	24
Regular Committee Meetings	112	89	90
Special Council Meetings	9	7	7
Special Committee Meetings	8	8	8
Rezoning's -requested	2	7	5
Rezoning's -approved	2	7	5
Use Permits -submitted	82	84	84
Use Permits -approved	75	78	78
District Council Members	9	9	9
Staff-man years	NA	NA	NA



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
COUNCILMEMBERS TOTAL	1,270,640.29	1,338,058.00	1,326,158.00	1,091,352.01	1,343,638.00
1003 COUNCILMEMBER TWO	156,621.22	159,271.00	159,271.00	132,131.28	156,021.00
10103001 COUNCILMEMBER 2 PS	156,621.22	159,271.00	159,271.00	132,131.28	156,021.00
411001 ANNUAL SALARY	156,621.22	159,271.00	159,271.00	132,131.28	155,621.00
414001 LONGEVITY	0.00	0.00	0.00	0.00	400.00
1004 COUNCILMEMBER THREE	145,359.54	154,271.00	138,371.00	102,390.49	134,916.00
10104001 COUNCILMEMBER 3 PS	145,359.54	154,271.00	138,371.00	102,390.49	134,916.00
411001 ANNUAL SALARY	145,359.54	154,271.00	138,371.00	102,390.49	134,516.00
414001 LONGEVITY	0.00	0.00	0.00	0.00	400.00
1005 COUNCILMEMBER 4	135,948.54	138,699.00	138,699.00	114,734.72	152,217.00
10105001 COUNCILMEMBER 4 PS	135,948.54	138,699.00	138,699.00	114,734.72	152,217.00
411001 ANNUAL SALARY	135,948.54	138,299.00	138,299.00	114,334.72	152,217.00
414001 LONGEVITY	0.00	400.00	400.00	400.00	0.00
1007 COUNCILMEMBER 6	148,021.43	151,071.00	151,071.00	128,284.14	153,017.00
10107001 COUNCILMEMBER 6 PS	148,021.43	151,071.00	151,071.00	128,284.14	153,017.00
411001 ANNUAL SALARY	147,621.43	150,271.00	150,271.00	127,884.14	152,217.00
414001 LONGEVITY	400.00	800.00	800.00	400.00	800.00
1009 COUNCILMEMBER 8	118,811.65	154,996.00	158,996.00	119,866.00	156,142.00
10109001 COUNCILMEMBER 8 PS	118,662.65	150,996.00	150,996.00	118,084.30	152,942.00
411001 ANNUAL SALARY	118,662.65	150,271.00	150,271.00	118,084.30	152,217.00
414001 LONGEVITY	0.00	725.00	725.00	0.00	725.00
10109004 COUNCILMEMBER 8 TR	149.00	4,000.00	8,000.00	1,781.70	3,200.00
458001 TRANSPORTATION	0.00	1,000.00	3,000.00	483.76	1,500.00
458002 MEALS & LODGING	0.00	2,000.00	3,500.00	847.94	1,500.00
458003 REGISTRATION & MEMBERSHIP FEES	149.00	1,000.00	1,500.00	450.00	200.00
1010 COUNCILMEMBER 9	147,746.57	154,396.00	154,396.00	129,606.06	156,667.00
10110001 COUNCILMEMBER 9 PS	147,746.57	150,396.00	150,396.00	128,157.93	152,667.00
411001 ANNUAL SALARY	146,621.57	149,271.00	149,271.00	127,032.93	151,217.00
414001 LONGEVITY	1,125.00	1,125.00	1,125.00	1,125.00	1,450.00



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
COUNCILMEMBERS TOTAL	1,270,640.29	1,338,058.00	1,326,158.00	1,091,352.01	1,343,638.00
10110004 COUNCILMEMBER 9 TR	0.00	4,000.00	4,000.00	1,448.13	4,000.00
458001 TRANSPORTATION	0.00	1,000.00	1,000.00	379.00	1,000.00
458002 MEALS & LODGING	0.00	2,000.00	2,000.00	669.13	2,000.00
458003 REGISTRATION & MEMBERSHIP FEES	0.00	1,000.00	1,000.00	400.00	1,000.00
1011 COUNCILMEMBER 10	137,429.62	139,783.00	139,783.00	121,962.61	145,511.00
10111001 COUNCILMEMBER 10 PS	137,429.62	139,783.00	139,783.00	121,962.61	145,511.00
411001 ANNUAL SALARY	137,029.62	139,383.00	139,383.00	121,962.61	145,111.00
414001 LONGEVITY	400.00	400.00	400.00	0.00	400.00
1012 COUNCILMEMBER 11	148,021.43	150,671.00	150,671.00	127,708.94	152,617.00
10112001 COUNCILMEMBER 11 PS	148,021.43	150,671.00	150,671.00	127,708.94	152,617.00
411001 ANNUAL SALARY	147,621.43	150,271.00	150,271.00	127,708.94	152,217.00
414001 LONGEVITY	400.00	400.00	400.00	0.00	400.00
1014 COUNCILMEMBER 13	132,680.29	134,900.00	134,900.00	114,667.77	136,530.00
10114001 COUNCILMEMBER 13 PS	132,680.29	134,900.00	134,900.00	114,667.77	136,530.00
411001 ANNUAL SALARY	132,280.29	134,500.00	134,500.00	114,267.77	136,130.00
414001 LONGEVITY	400.00	400.00	400.00	400.00	400.00

BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10103001411001		COUNCL2 PS ANNUAL SAL	159,271.00	.00	155,621.00	-2.29
	1000-01-1003-0000-1-00-0-40-411001-	COUNCILMEMBER # 2 ELLICOTT COUNCIL PRESIDENT	1.00	62,000.00	62,000.00	
		SR. LEGISLATIVE ASSISTANT	1.00	52,406.00	52,406.00	
		LEGISLATIVE AIDE	1.00	41,215.00	41,215.00	
10104001411001		COUNCL3 PS ANNUAL SAL	138,371.00	.00	134,516.00	-2.79
	1000-01-1004-0000-1-00-0-40-411001-	COUNCILMEMBER #3	1.00	52,000.00	52,000.00	
		GRADE H001 AT 5TH STEP				
		ASSISTANT LEGISLATIVE AIDE II	1.00	35,705.00	35,705.00	
		LEGISLATIVE ASSISTANT	1.00	46,811.00	46,811.00	
10105001411001		COUNCL4 PS ANNUAL SAL	138,299.00	.00	152,217.00	10.06
	1000-01-1005-0000-1-00-0-40-411001-	COUNCILMEMBER #4 DELAWARE DISTRICT CLAIMS CHAIR	1.00	53,000.00	53,000.00	
		GRADE H002 AT 5TH STEP				
		LEGISLATIVE ASST COUNCILMEMBER	1.00	46,811.00	46,811.00	
		GRADE I13 AT 5TH STEP				
		SR. LEGISLATIVE ASSISTANT	1.00	52,406.00	52,406.00	
		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 COUNCIL DOWNSIZING-LOCAL LAW #12 (2002)	.00	.00	.00	
10107001411001		COUNCL6 PS ANNUAL SAL	150,271.00	.00	152,217.00	1.29
	1000-01-1007-0000-1-00-0-40-411001-	SR LEGIS ASST COMMON COUNCIL	1.00	52,406.00	52,406.00	
		GRADE I17 AT 5TH STEP				
		LOVEJOY DISTRICT COUNCILMEMBER FINANCE CHAIR GRADE H002 FIFTH STEP	1.00	53,000.00	53,000.00	
		LEGISLATIVE ASSISTANT GRADE I13 FIFTH STEP	1.00	46,811.00	46,811.00	
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 COUNCIL DOWNSIZING LOCAL LAW #12 (2002)	.00	.00	.00	
10109001411001		COUNCL8 PS ANNUAL SAL	150,271.00	.00	152,217.00	1.29
	1000-01-1009-0000-1-00-0-40-411001-	CHAIRMAN CIVIL SERVICE COMMITTEE	1.00	53,000.00	53,000.00	
		UNIVERSITY COUNCILMEMBER				
		GRADE H002 AT 5TH STEP				
		LEGIS ASST COMMON COUNCIL	1.00	46,811.00	46,811.00	
		GRADE I13 AT 5TH STEP				
		SENIOR LEGISLATIVE ASSISTANT TO COUNCILMEMBER	1.00	52,406.00	52,406.00	

BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10110001411001		COUNCL9 PS ANNUAL SAL	149,271.00	.00	151,217.00	1.30
	1000-01-1010-0000-1-00-0-40-411001-	FILMORE DISTRICT CM# 9	1.00	52,000.00	52,000.00	
		GRADE H001 AT 5TH STEP				
		LEGISLATIVE ASST COUNCILMEMBER	1.00	46,811.00	46,811.00	
		GRADE I13 AT 5TH STEP				
		SENIOR LEGISLATIVE ASSISTANT TO COUNCILMEMBER	1.00	52,406.00	52,406.00	
10111001411001		COUNCL10 PS ANNUAL SAL	139,383.00	.00	145,111.00	4.11
	1000-01-1011-0000-1-00-0-40-411001-	ASSISTANT LEGISLATIVE AIDE II	1.00	35,705.00	35,705.00	
		GRADE I102 AT 5TH STEP				
		MAJORITY LEADER NIAGARA DISTRICT COUNCILMEMBER # 10	1.00	57,000.00	57,000.00	
		SENIOR LEGISLATIVE ASSISTANT TO COUNCILMEMBER	1.00	52,406.00	52,406.00	
10112001411001		COUNCL11 PS ANNUAL SAL	150,271.00	.00	152,217.00	1.29
	1000-01-1012-0000-1-00-0-40-411001-	CHAIRMAN LEGISLATION COMMITTEE SOUTH DISTRICT COUNCILMEMBER GRADE H002 AT 5TH STEP	1.00	53,000.00	53,000.00	
		LEGILATIVE ASSISTANT TO COUNCILMEMBER GRADE I13 STEP 5	1.00	46,811.00	46,811.00	
		SR LEGISLATIVE ASSISTANT GRADE I017 AT 5TH STEP	1.00	52,406.00	52,406.00	
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	134,500.00	.00	136,130.00	1.21
	1000-01-1014-0000-1-00-0-40-411001-	ASSISTANT LEGISLATIVE AIDE GRADE GRADE I102 AT 5TH STEP	1.00	30,724.00	30,724.00	
		COMMUNITY DEVELOPMENT CHAIR CHAIR CM# 13	1.00	53,000.00	53,000.00	
		SENIOR LEGISLATIVE ASSISTANT GRADE I17 5TH STEP	1.00	52,406.00	52,406.00	
		BUDGET CEILING:			1,309,908.00	
		TOTALS:	1,309,908.00	.00	1,331,463.00	1.65

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COMMON COUNCIL

LEGISLATIVE

FUNCTION

1002

APPROPRIATIONS	\$	836,930
FRINGES	\$	397,176
TOTAL APPROPRIATIONS	\$	<u>1,234,106</u>
REVENUE	\$	-
NET	\$	<u><u>(1,234,106)</u></u>



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1002 LEGISLATIVE TOTAL	729,172.89	731,883.00	789,432.70	623,980.59	836,930.00
10102001 LEGISLATIVE PS	538,087.74	731,883.00	705,783.00	560,330.89	836,930.00
411001 ANNUAL SALARY	355,159.25	465,920.00	465,920.00	374,378.03	560,080.00
412002 HOURLY SALARY	181,478.49	264,513.00	238,413.00	184,827.86	275,000.00
414001 LONGEVITY	1,450.00	1,450.00	1,450.00	1,125.00	1,850.00
10102004 LEGISLATIVE TR	630.20	0.00	0.00	0.00	0.00
458001 TRANSPORTATION	331.20	0.00	0.00	0.00	0.00
458003 REGISTRATION & MEMBERSHIP FEES	299.00	0.00	0.00	0.00	0.00
10102005 LEGISLATIVE SP	15,052.15	0.00	249.90	249.90	0.00
461001 OFFICE SUPPLIES	7,300.40	0.00	243.72	243.72	0.00
461002 CONTRACT VENDOR SUPPLIES	5,654.37	0.00	6.18	6.18	0.00
464000 PERIODICALS	234.00	0.00	0.00	0.00	0.00
467000 MISCELLANEOUS SUPPLIES	1,863.38	0.00	0.00	0.00	0.00
10102006 LEGISLATIVE SV	149,110.41	0.00	83,399.80	63,399.80	0.00
432004 ENGINEER & TECHNICAL SERVICES	15,635.00	0.00	0.00	0.00	0.00
434004 CC NEIGHBORHOOD INITIATIVES	94,036.31	0.00	80,843.00	60,843.00	0.00
443200 BUILDING ALTERATIONS & REPAIRS	203.90	0.00	0.00	0.00	0.00
443400 EQUIP MAINTENANCE CONTRACTS	2,799.00	0.00	0.00	0.00	0.00
444101 RENTAL LAND & BUILDINGS	25,921.00	0.00	0.00	0.00	0.00
455000 PRINTING & BINDING	3,015.20	0.00	56.80	56.80	0.00
455100 INTERNAL PRINT SHOP	7,500.00	0.00	2,500.00	2,500.00	0.00
10102007 LEGISLATIVE CO	26,292.39	0.00	0.00	0.00	0.00
445100 GENERAL CONTRACTING	13,116.20	0.00	0.00	0.00	0.00
474100 EQUIPMENT	13,176.19	0.00	0.00	0.00	0.00

BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10102001411001		LEGISL PS ANNUAL SAL	465,920.00	.00	560,080.00	20.21
	1000-01-1002-0000-1-00-0-40-411001-	CHIEF OF STAFF COMMON COUNCIL	1.00	68,232.00	68,232.00	
		GRADE I118 AT 5TH STEP				
		SR LEGIS ASST COMMON COUNCIL	4.00	52,406.00	209,624.00	
		GRADE I17 AT 5TH STEP				
		LEGISLATIVE ASSISTANT	3.00	46,811.00	140,433.00	
		SR. LEGISLATIVE ASSISTANT IV	1.00	62,546.00	62,546.00	
		ASSISTANT LEGISLATIVE AIDE II	1.00	35,705.00	35,705.00	
		(COMMUNICATIONS)				
		Public Information Officer	1.00	43,540.00	43,540.00	
10102001411001	22222	ANNUAL SALARY DIFF PAY ALLOW	.00	.00	.00	.00
	1000-01-1002-0000-1-00-0-40-411001-22222					
		BUDGET CEILING:			465,920.00	
		TOTALS:	465,920.00	.00	560,080.00	20.21

** END OF REPORT - Generated by nosworthy,raymour **

COMMON COUNCIL

CITY CLERK	FUNCTION	1020
APPROPRIATIONS	\$	2,536,144
FRINGES	\$	454,475
TOTAL APPROPRIATIONS	\$	<u>2,990,619</u>
REVENUE	\$	892,912
NET	\$	<u><u>(2,097,707)</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 the same.
4. To record accurately and file all certificates of birth, fetal deaths, deaths, marriage licenses and acknowledgement of paternity's 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. Process Commissioner of Deeds Applications and Renewals
28. Maintain Domestic Partnership Registry.
29. Issue Chicken Coop Licenses.

Division of City Clerk

Work Program Statistics

	Actual 2014-2015	Projection 2015-2016	Estimate 2016-2017
Marriage ceremonies performed	350	312	320
Marriage licenses issued	1960	1980	2000
Marriage certificates issued	4250	4277	4280
Dog Licenses issued	9000	7800	8000
Pension checks mailed monthly	3	3	3
New Ordinances recorded	10	7	8
Publications: Notices of Public Hearing	39	46	46
Rezoning Permits	2	7	5
Local Laws	0	2	2
Use Permits Total #	82	84	84
Use Permits (No Public Hearing)	12	8	8
Maintenance of inactive records	75,000	75000	75000
Personal Services-Man Years	NA	NA	NA
Corrections, Birth Records	1250	352	350
Corrections, Death Records	1,000	975	975
Births Recorded	9000	8628	8700
Burial Permits Issued	4750	4730	4730
Deaths Recorded	4750	4730	4730
Acknowledge of Paternity Recorded	3200	3000	3000
Free copies birth-Bd. Of Education (school), Military other Gov't Agencies	800	700	900
Revenue Producing Copies:	--	0	0
Birth	28600	29143	29800
Death	28000	27631	28000
Searches-genealogy	3200	3210	3215
Telephone Requests	30000	30000	30000
Domestic Partners	4	3	3
Chicken Coop License	13	16	16



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1020 CITY CLERK ADMINISTRATIVE SERV TOTAL	2,111,326.62	2,393,051.00	2,420,259.67	1,780,404.17	2,536,144.32
10220001 CITY CLERK ADMIN PS	807,280.36	922,100.00	873,400.00	728,068.81	988,364.32
411001 ANNUAL SALARY	613,511.34	700,945.00	652,245.00	541,043.14	763,803.00
412002 HOURLY SALARY	174,104.22	200,000.00	200,000.00	170,027.68	200,000.00
413001 OVERTIME	8,029.88	6,000.00	6,000.00	6,484.93	6,000.00
413003 ACTING TIME	1,201.81	2,500.00	2,500.00	1,086.17	1,500.00
414001 LONGEVITY	7,200.00	8,650.00	8,650.00	8,250.00	9,850.00
414007 PERFECT ATTENDANCE INCENTIVE	3,233.11	4,005.00	4,005.00	0.00	4,792.00
414028 VACATION BUYOUT	0.00	0.00	0.00	1,176.89	2,419.32
10220003 CITY CLERK ADMIN UT	2,683.96	3,000.00	3,316.04	3,316.04	2,800.00
441004 TELEPHONE	2,683.96	3,000.00	3,316.04	3,316.04	2,800.00
10220004 CITY CLERK ADMIN TR	385.00	6,700.00	4,700.00	633.00	6,500.00
458001 TRANSPORTATION	0.00	1,500.00	1,500.00	0.00	1,500.00
458002 MEALS & LODGING	0.00	2,500.00	500.00	0.00	2,500.00
458003 REGISTRATION & MEMBERSHIP FEES	385.00	2,700.00	2,700.00	633.00	2,500.00
10220005 CITY CLERK ADMIN SP	11,590.90	59,400.00	47,672.92	33,236.82	61,125.00
455100 INTERNAL PRINT SHOP	0.00	12,000.00	10,000.00	7,500.00	12,000.00
461001 OFFICE SUPPLIES	5,587.78	34,000.00	26,183.00	16,290.32	34,000.00
461002 CONTRACT VENDOR SUPPLIES	969.50	0.00	43.20	43.20	0.00
461105 JANITORIAL SUPPLIES	0.00	400.00	100.00	0.00	400.00
461201 CLOTHING & UNIFORMS	435.00	1,375.00	1,454.00	1,242.00	1,375.00
461400 POSTAGE	840.28	1,200.00	1,267.72	1,132.72	1,200.00
464000 PERIODICALS	70.00	625.00	525.00	247.00	550.00
466000 BUILDING SUPPLIES	168.50	1,800.00	100.00	0.00	3,600.00
467000 MISCELLANEOUS SUPPLIES	3,519.84	8,000.00	8,000.00	6,781.58	8,000.00
10220006 CITY CLERK ADMIN SV	1,270,207.40	1,273,651.00	1,362,970.71	977,048.74	1,466,555.00
432004 ENGINEER & TECHNICAL SERVICES	4,095.00	6,525.00	17,525.00	17,482.11	83,685.00
434000 OTHER CONTRACTUAL SERVICES	0.00	50,000.00	50,000.00	16,100.00	0.00
434002 CREDIT CARD & BANK CHARGES	3,253.79	6,000.00	6,625.07	4,825.07	7,000.00
434004 CC NEIGHBORHOOD INITIATIVES	1,157,322.28	1,030,000.00	1,130,639.00	803,102.38	1,125,000.00
443301 MACHINERY & EQUIP REPAIRS	0.00	2,200.00	1,200.00	647.79	2,200.00
443400 EQUIP MAINTENANCE CONTRACTS	5,420.00	11,985.00	7,985.00	6,645.00	8,735.00
444101 RENTAL LAND & BUILDINGS	53,280.00	83,696.00	81,696.00	80,216.00	84,200.00



City of Buffalo
Adopted Budget 2016-2017
General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
444201 RENTAL EQUIPMENT & VEHICLES	0.00	1,500.00	500.00	0.00	1,000.00
454000 ADVERTISING	17,271.15	25,000.00	20,353.85	16,353.85	25,000.00
455000 PRINTING & BINDING	9,257.91	14,385.00	12,650.00	8,345.83	14,375.00
456000 OTHER SERVICES	0.00	42,360.00	31,460.00	20,993.92	115,360.00
480000 OTHER SERVICES	20,307.27	0.00	2,336.79	2,336.79	0.00
10220007 CITY CLERK ADMIN CO	19,179.00	128,200.00	128,200.00	38,100.76	10,800.00
445100 GENERAL CONTRACTING	17,572.00	100,000.00	100,000.00	23,500.00	0.00
461006 FURNITURE & EQUIP (NON CAPITAL)	0.00	4,000.00	4,000.00	3,509.13	5,800.00
461007 COMP & SOFTWARE (NON CAPITAL)	0.00	24,200.00	24,200.00	11,091.63	5,000.00
474100 EQUIPMENT	1,607.00	0.00	0.00	0.00	0.00

BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10220001411001		CTYCLRK PS ANNUAL SAL	652,245.00	.00	763,803.00	17.10
	1000-02-1020-0000-1-00-0-40-411001-	CITY CLERK	1.00	96,481.00	96,481.00	
		GRADE I106 AT 5TH STEP				
		DEPUTY CITY CLERK	1.00	62,227.00	62,227.00	
		GRADE I108 AT 5TH STEP				
		SENIOR COUNCIL CLERK	2.00	62,902.00	125,804.00	
		GRADE A66 AT 5TH STEP				
		DEPUTY CITY CLERK VITAL STATS	1.00	62,227.00	62,227.00	
		GRADE I108 AT 5TH STEP				
		ASSISTANT LEG AIDE II	1.00	35,705.00	35,705.00	
		TYPIST STEP 1 (A002)	2.00	35,705.00	71,410.00	
		ADMINISTRATIVE ASSISTANT 5TH STEP	1.00	51,871.00	51,871.00	
		(A041)				
		SR COUNCIL CLERK CHWALINSKI ONLY	1.00	.00	.00	
		LEGISLATIVE ASSISTANT TO THE CITY CLERK	1.00	46,407.00	46,407.00	
		LEGISLATIVE AIDE GRADE 007 AT 5TH STEP	4.00	41,215.00	164,860.00	
		LEGISLATIVE ASSISTANT	1.00	46,811.00	46,811.00	
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:			652,245.00	
		TOTALS:	652,245.00	.00	763,803.00	17.10

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COMMON COUNCIL

CITY CLERK RECORDS MANAGEMENT	FUNCTION	1021
APPROPRIATIONS	\$	143,846
FRINGES	\$	129,173
TOTAL APPROPRIATIONS	\$	<u>273,019</u>
REVENUE	\$	-
NET	\$	<u><u>(273,019)</u></u>



City of Buffalo
Adopted Budget 2016-2017
General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1021 CITY CLERK RECORD MGT TOTAL	172,375.92	177,660.00	177,660.00	148,029.65	143,846.00
10221001 CITY CLERK RECD MGT PS	172,375.92	177,660.00	177,660.00	148,029.65	143,846.00
411001 ANNUAL SALARY	165,376.21	170,695.00	170,695.00	144,577.05	136,556.00
413001 OVERTIME	2,896.24	3,000.00	3,000.00	397.60	3,000.00
413002 HOLIDAY	463.47	0.00	0.00	0.00	0.00
414001 LONGEVITY	3,640.00	3,965.00	3,965.00	3,055.00	4,290.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10221001411001		RECORDS MANAGEMENT PS SALARY	170,695.00	.00	136,556.00	-20.00
	1000-02-1021-0000-1-00-0-40-411001-	LABORER II	3.00	34,139.00	102,417.00	
		GRADE B25 AT 5TH STEP				
		LABORER II	1.00	34,139.00	34,139.00	
		GRADE B25 AT 7TH STEP				
		LABORER II 5TH STEP	1.00	.00	.00	
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	136,556.00	-20.00

** END OF REPORT - Generated by nosworthy,raymour **