

COMMON COUNCIL

LEGISLATIVE	FUNCTION	1002
APPROPRIATIONS	\$	766,504
FRINGES	\$	234,988
TOTAL APPROPRIATIONS	\$	<u>1,001,492</u>
REVENUE	\$	-
NET	\$	<u><u>(1,001,492)</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 STATISTICS

	Actual 2007-2008	Estimate 2008-2009	Estimate 2009-2010
Regular Council Meetings	24	24	24
Regular Committee Meetings	120	120	120
Special Council Meetings	9	11	10
Special Committee Meetings	28	35	35
Rezoning-requested	1	1	1
-approved	1	1	1
Use Permits – submitted	50	55	50
-approved	31	35	40
District Council Members	9	9	9
Staff-man years	na	na	na

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

01 COMMON COUNCIL						

1002 LEGISLATIVE						

PERSONAL SERVICES						

411001 ANNUAL SALARY	364,543.83	353,403.08	388,794.00	388,794.00	301,139.54	443,940.00
412002 HOURLY SALARY	142,631.62	184,850.41	179,877.00	196,877.00	137,298.70	171,267.00
413001 OVERTIME	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	3,300.00	2,825.00	2,825.00	2,825.00	1,450.00	3,225.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	510,475.45	541,078.49	571,496.00	588,496.00	439,888.24	618,432.00

TRAVEL						

458001 TRANSPORTATION	1,211.39	.00	1,000.00	1,000.00	209.20	1,000.00
458002 MEALS & LODGING	1,083.22	.00	2,000.00	2,000.00	.00	2,000.00
458003 REGISTRATION & MEMBERSHIP FE	100.00	.00	2,300.00	2,300.00	1,438.00	2,500.00
TOTAL TRAVEL	2,394.61	.00	5,300.00	5,300.00	1,647.20	5,500.00

SUPPLIES						

461001 OFFICE SUPPLIES	3,609.03	4,978.29	5,000.00	5,000.00	1,737.97	5,000.00
461002 CONTRACT VENDOR SUPPLIES	7,885.76	9,731.48	13,000.00	15,927.70	10,203.54	13,000.00
461003 PRINTING DUPLICATING SUPPLIE	.00	.00	.00	.00	.00	.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00	.00
461400 POSTAGE	66.15	.00	200.00	200.00	.00	150.00
464000 PERIODICALS	.00	27.91	500.00	500.00	163.93	500.00
466000 BUILDING SUPPLIES	19.95	95.34	500.00	500.00	7.05	500.00
467000 MISCELLANEOUS SUPPLIES	80.00	.00	2,500.00	2,500.00	.00	2,500.00
TOTAL SUPPLIES	11,660.89	14,833.02	21,700.00	24,627.70	12,112.49	21,650.00

SERVICES						

432004 ENGINEER & TECHNICAL SERVICE	31,030.00	1,076.50	24,000.00	23,448.50	4,744.50	19,000.00
443200 BUILDING ALTERATIONS & REPAI	319.40	3,900.00	850.00	2,614.00	1,900.95	850.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
443301 MACHINERY & EQUIP REPAIRS	50.00	.00	1,000.00	1,150.00	150.00	1,000.00
443400 EQUIP MAINTENANCE CONTRACTS	430.00	.00	1,000.00	1,000.00	.00	1,200.00
444101 RENTAL LAND & BUILDINGS	.00	.00	.00	1,000.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	17,498.04	6,360.68	25,684.00	38,223.76	34,223.76	27,672.00
454000 ADVERTISING	.00	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	1,576.35	3,850.50	7,000.00	7,032.00	416.00	7,000.00
455100 INTERNAL PRINT SHOP	5,900.00	.00	6,000.00	8,500.00	5,000.00	6,000.00
480000 OTHER SERVICES	844.63	2,389.53	4,050.00	5,394.16	2,403.54	2,200.00
TOTAL SERVICES	57,648.42	17,577.21	69,584.00	88,362.42	48,838.75	64,922.00
CAPITAL OUTLAY						
474100 EQUIPMENT	8,499.57	8,634.71	13,000.00	13,157.55	4,508.24	56,000.00
TOTAL CAPITAL OUTLAY	8,499.57	8,634.71	13,000.00	13,157.55	4,508.24	56,000.00
TOTAL 1002 LEGISLATIVE	590,678.94	582,123.43	681,080.00	719,943.67	506,994.92	766,504.00
TOTAL 01 COMMON COUNCIL	590,678.94	582,123.43	681,080.00	719,943.67	506,994.92	766,504.00
TOTAL 1000 GENERAL FUND	590,678.94	582,123.43	681,080.00	719,943.67	506,994.92	766,504.00

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CITY OF BUFFALO
ADOPTEDBUDGET REQUESTS

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BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10102001411001		LEGISL PS ANNUAL SAL	388,794.00	.00	443,940.00	14.18
	1000-01-1002-0000-1-00-0-40-411001-	CHIEF OF STAFF COMMON COUNCIL	1.00	78,067.00	78,067.00	
		GRADE I118 AT 5TH STEP PAJAK				
		SR LEG ASSIST IV	1.00	57,463.00	57,463.00	
		GRADE I136 AT 5TH STEP LINDER				
		SR LEGIS ASST COMMON COUNCIL	6.00	44,741.00	268,446.00	
		GRADE I17 AT 5TH STEP				
		PRIVITEER, JASKULA, LICATA, BELLFIELD, RUSHTON, BRAY				
		LEGISLATIVE ASSISTANT COMMON COUNCI JACKSON	1.00	39,964.00	39,964.00	
		BUDGET CEILING:			.00	
		TOTALS:	388,794.00	.00	443,940.00	14.18

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COMMON COUNCIL

9 COUNCILMEMBERS

FUNCTION 1003-1014

APPROPRIATIONS	\$	1,271,699
FRINGES	\$	625,511
TOTAL APPROPRIATIONS	\$	<u>1,897,210</u>
REVENUE	\$	-
NET	\$	<u><u>(1,897,210)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

01 COMMON COUNCIL						

1003 COUNCILMEMBER TWO						

PERSONAL SERVICES						

411001 ANNUAL SALARY	117,406.61	148,875.87	155,892.00	139,892.00	98,297.66	131,927.00
414001 LONGEVITY	.00	.00	800.00	800.00	.00	800.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	117,406.61	148,875.87	156,692.00	140,692.00	98,297.66	132,727.00
TRAVEL						

458001 TRANSPORTATION	.00	.00	.00	.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00	.00
TOTAL TRAVEL	.00	.00	.00	.00	.00	.00
SERVICES						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 1003 COUNCILMEMBER TWO	117,406.61	148,875.87	156,692.00	140,692.00	98,297.66	132,727.00
1004 COUNCILMEMBER THREE						

PERSONAL SERVICES						

411001 ANNUAL SALARY	121,501.98	121,293.48	130,757.00	116,257.00	83,298.43	131,928.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	121,501.98	121,293.48	130,757.00	116,257.00	83,298.43	131,928.00
TRAVEL						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 ADOPTED BUDGET

	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
1000 GENERAL FUND						

458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00	.00
TOTAL TRAVEL	.00	.00	.00	.00	.00	.00
SERVICES						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 1004 COUNCILMEMBER THREE	121,501.98	121,293.48	130,757.00	116,257.00	83,298.43	131,928.00
1005 COUNCILMEMBER 4						

PERSONAL SERVICES						

411001 ANNUAL SALARY	114,533.19	114,114.50	131,757.00	131,757.00	90,674.46	145,426.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	114,533.19	114,114.50	131,757.00	131,757.00	90,674.46	145,426.00
TRAVEL						

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 TRAVEL	.00	.00	.00	.00	.00	.00
SERVICES						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 1005 COUNCILMEMBER 4	114,533.19	114,114.50	131,757.00	131,757.00	90,674.46	145,426.00
1006 COUNCILMEMBER 5						

PERSONAL SERVICES						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 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 PERSONAL SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 1006 COUNCILMEMBER 5	.00	.00	.00	.00	.00	.00
1007 COUNCILMEMBER 6						

PERSONAL SERVICES						

411001 ANNUAL SALARY	122,261.10	121,156.94	126,261.00	126,261.00	97,468.25	136,927.00
414001 LONGEVITY	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	123,961.10	122,856.94	127,961.00	127,961.00	99,168.25	138,627.00
SERVICES						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 1007 COUNCILMEMBER 6	123,961.10	122,856.94	127,961.00	127,961.00	99,168.25	138,627.00
1009 COUNCILMEMBER 8						

PERSONAL SERVICES						

411001 ANNUAL SALARY	120,911.40	127,807.99	126,634.00	125,534.00	81,727.10	137,705.00
414001 LONGEVITY	.00	.00	.00	.00	.00	400.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	120,911.40	127,807.99	126,634.00	125,534.00	81,727.10	138,105.00
TRAVEL						

458001 TRANSPORTATION	947.50	457.34	.00	200.00	155.00	500.00
458002 MEALS & LODGING	1,278.99	305.65	.00	900.00	844.71	1,500.00
TOTAL TRAVEL	2,226.49	762.99	.00	1,100.00	999.71	2,000.00
SERVICES						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 1009 COUNCILMEMBER 8	123,137.89	128,570.98	126,634.00	126,634.00	82,726.81	140,105.00
1010 COUNCILMEMBER 9	-----					
PERSONAL SERVICES	-----					
411001 ANNUAL SALARY	131,262.04	133,269.77	135,634.00	135,634.00	104,448.20	146,705.00
414001 LONGEVITY	400.00	400.00	400.00	400.00	400.00	400.00
TOTAL PERSONAL SERVICES	131,662.04	133,669.77	136,034.00	136,034.00	104,848.20	147,105.00
TRAVEL	-----					
458001 TRANSPORTATION	.00	.00	.00	1,000.00	782.70	1,000.00
458002 MEALS & LODGING	.00	.00	.00	2,000.00	741.24	2,000.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	500.00	400.00	500.00
TOTAL TRAVEL	.00	.00	.00	3,500.00	1,923.94	3,500.00
SERVICES	-----					
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 1010 COUNCILMEMBER 9	131,662.04	133,669.77	136,034.00	139,534.00	106,772.14	150,605.00
1011 COUNCILMEMBER 10	-----					
PERSONAL SERVICES	-----					
411001 ANNUAL SALARY	135,757.18	132,934.42	140,020.00	140,020.00	109,706.95	154,454.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	135,757.18	132,934.42	140,020.00	140,020.00	109,706.95	154,454.00
TRAVEL	-----					

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

458001 TRANSPORTATION	.00	91.90	.00	.00	.00	.00
TOTAL TRAVEL	.00	91.90	.00	.00	.00	.00
SERVICES						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 1011 COUNCILMEMBER 10	135,757.18	133,026.32	140,020.00	140,020.00	109,706.95	154,454.00
1012 COUNCILMEMBER 11						

PERSONAL SERVICES						

411001 ANNUAL SALARY	100,410.03	113,645.87	127,384.00	127,384.00	100,158.07	144,899.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	100,410.03	113,645.87	127,384.00	127,384.00	100,158.07	144,899.00
SERVICES						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 1012 COUNCILMEMBER 11	100,410.03	113,645.87	127,384.00	127,384.00	100,158.07	144,899.00
1013 COUNCILMEMBER 12						

PERSONAL SERVICES						

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 PERSONAL SERVICES	.00	.00	.00	.00	.00	.00
SERVICES						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 ADOPTED BUDGET

	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
1000 GENERAL FUND						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 1013 COUNCILMEMBER 12	.00	.00	.00	.00	.00	.00
1014 COUNCILMEMBER 13						

PERSONAL SERVICES						

411001 ANNUAL SALARY	117,369.76	122,217.40	117,889.00	117,889.00	90,817.16	132,928.00
TOTAL PERSONAL SERVICES	117,369.76	122,217.40	117,889.00	117,889.00	90,817.16	132,928.00
SERVICES						

455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 1014 COUNCILMEMBER 13	117,369.76	122,217.40	117,889.00	117,889.00	90,817.16	132,928.00
TOTAL 01 COMMON COUNCIL	1,085,739.78	1,138,271.13	1,195,128.00	1,168,128.00	861,619.93	1,271,699.00
TOTAL	1,085,739.78	1,138,271.13	1,195,128.00	1,168,128.00	861,619.93	1,271,699.00
1000 GENERAL FUND						

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10103001411001		COUNCL2 PS ANNUAL SAL	139,892.00	.00	131,927.00	-5.69
	1000-01-1003-0000-1-00-0-40-411001-	LEGISLATIVE AIDE COUNCILMEMBER	1.00	35,186.00	35,186.00	
		GRADE 007 AT 5TH STEP				
		LORENZO				
		COUNCILMEMBER # 2 ELLICOTT	1.00	52,000.00	52,000.00	
		DAVIS				
		SR. LEGISLATIVE ASSISTANT	1.00	44,741.00	44,741.00	
		GERMAN				
10104001411001		COUNCL3 PS ANNUAL SAL	116,257.00	.00	131,928.00	13.48
	1000-01-1004-0000-1-00-0-40-411001-	LEGISLATIVE ASST COUNCILMEMBER	2.00	39,964.00	79,928.00	
		GRADE I13 AT 5TH STEP				
		EUBANKS				
		COUNCILMEMBER #3	1.00	52,000.00	52,000.00	
		GRADE H01 AT 5TH STEP				
		SMITH				
		ASSISTANT LEGISLATIVE AIDE	.00	26,231.00	.00	
10105001411001		COUNCL4 PS ANNUAL SAL	131,757.00	.00	145,426.00	10.37
	1000-01-1005-0000-1-00-0-40-411001-	COUNCILMEMBER #4 COMMUNITY DEVELOPMENT	1.00	53,000.00	53,000.00	
		CHAIRPERSON				
		GRADE H01 AT 5TH STEP				
		LOCURTO				
		LEGISLATIVE ASST COUNCILMEMBER	1.00	39,964.00	39,964.00	
		GRADE I13 AT 5TH STEP				
		HAMM				
		ASSISTANT LEGISLATIVE AIDES	2.00	26,231.00	52,462.00	
		ALANGE VACANT				
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	126,261.00	.00	136,927.00	8.45
	1000-01-1007-0000-1-00-0-40-411001-	SR LEGIS ASST COMMON COUNCIL	1.00	44,741.00	44,741.00	
		GRADE I17 AT 5TH STEP				
		WALDEN-KENNEDY				
		LEGISLATIVE AIDE COUNCILMEMBER	1.00	35,186.00	35,186.00	
		GRADE 007 AT 5TH STEP				
		BOLLMAN				
		MAJORITY LEADER CM# 6	1.00	57,000.00	57,000.00	
		FONTANA				

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
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	125,534.00	.00	137,705.00	9.70
	1000-01-1009-0000-1-00-0-40-411001-	CHAIRMAN CIVIL SERVICE COMMITTEE GRADE H02 AT 5TH STEP RUSSELL	1.00	53,000.00	53,000.00	
		LEGIS ASST COMMON COUNCIL GRADE I13 AT 5TH STEP BLANDO	1.00	39,964.00	39,964.00	
		SENIOR LEGISLATIVE ASSISTANT TO COUNCILMEMBER MUNSON	1.00	44,741.00	44,741.00	
10110001411001		COUNCL9 PS ANNUAL SAL	135,634.00	.00	146,705.00	8.16
	1000-01-1010-0000-1-00-0-40-411001-	COUNCIL PRESIDENT CM# 9 GRADE H11 AT 5TH STEP FRANCZYK	1.00	62,000.00	62,000.00	
		LEGISLATIVE ASST COUNCILMEMBER GRADE I13 AT 5TH STEP BAJ	1.00	39,964.00	39,964.00	
		SENIOR LEGISLATIVE ASSISTANT TO COUNCILMEMBER KUZMA	1.00	44,741.00	44,741.00	
10111001411001		COUNCL10 PS ANNUAL SAL	140,020.00	.00	154,454.00	10.31
	1000-01-1011-0000-1-00-0-40-411001-	ASSISTANT LEGISLATIVE AIDE GRADE I102 AT 5TH STEP MEDRO	1.00	26,231.00	26,231.00	
		CHAIRMAN CLAIMS COMMITTEE COUNCILMEMBER # 10 RIVERA	1.00	53,000.00	53,000.00	
		SENIOR LEGISLATIVE ASSISTANT TO COUNCILMEMBER CRISPELL	1.00	44,741.00	44,741.00	
		ASSISTANT LEGISLATIVE AIDE II	1.00	30,482.00	30,482.00	
10112001411001		COUNCL11 PS ANNUAL SAL	127,384.00	.00	144,899.00	13.75
	1000-01-1012-0000-1-00-0-40-411001-	CHAIRMAN FINANCE COMMITTEE GRADE H01 AT 5TH STEP KEARNS	1.00	53,000.00	53,000.00	
		ASSISTANT LEGISLATIVE AIDE GRADE I102 AT 5TH STEP KRUG	1.00	26,231.00	26,231.00	
		LEGILATIVE AIDE TO COUNCILMEMBER MURPHY	1.00	35,186.00	35,186.00	

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
		ASSISTANT LEGISLATIVE AIDE II GRADE I132 AT 5TH STEP WEAVER	1.00	30,482.00	30,482.00	
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	117,889.00	.00	132,928.00	12.76
	1000-01-1014-0000-1-00-0-40-411001-	LEGISLATIVE ASST COUNCILMEMBER GRADE I13 AT 5TH STEP BATTEL VONDEREMPTON	2.00	39,964.00	79,928.00	
		LEGISLATION COMMITTEE CHAIR CM# 13 GOLOMBEK	1.00	53,000.00	53,000.00	
		BUDGET CEILING:			.00	
		TOTALS:	1,160,628.00	.00	1,262,899.00	8.81

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

COMMON COUNCIL

CITY CLERK	FUNCTION	1020
APPROPRIATIONS		\$ 2,126,310
FRINGES		\$ 258,628
TOTAL APPROPRIATIONS		<u>\$ 2,384,938</u>
REVENUE		\$ 953,272
NET		<u>\$ (1,431,666)</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, except those deaths at VA Hospital.
5. To issue copies of these records to all appropriate requesters.
6. Performs duties as Records Management Officer of the City of Buffalo.

ACTIVITIES

1. Prepare, certify and maintain a journal of the proceedings of the Common Council and publish it in the manner prescribed by ordinance.
2. Record every ordinance enacted by the Common Council.
3. Record every Local Law and notify the State Comptroller and the Secretary of State of changes in the Charter of the City of Buffalo.
4. Notify the Commissioner of the Board of Elections if a local law is subject to referendum.
5. Give notice in writing to every officer of his election or appointment and of the amount of the official bond or undertaking required.
6. Publish all notices, advertising matters or proceedings required by ordinance or law.
7. Issue marriage licenses and keep permanent records thereof.
8. Record on microfilm copies of all records pertaining to the issuing of marriage licenses before original records are forwarded to Albany.
9. Prepare statements and forms pertaining to monies due the State of New York collected in the issuing of marriage licenses.
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. Check billings sent from health care providers pertaining to the retirees and add or delete as necessary.
13. Issue dog licenses. Enter information pertaining to original licenses and renewals on the computer records.
14. 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.

15. Clerk of the Zoning Board of Appeals and Pension Board.
16. Clerk of the Board of Review.
17. Records all hazardous conditions reported to the City Clerk in proper manner and notifies the appropriate departments.
18. Perform such other duties as conferred upon it by the provisions of general law or as directed by the Common Council.
19. Make available to the general public the publications of the Charter and the Ordinances of the City of Buffalo and all changes therein.
20. Photograph and index original death and births.
21. Ascertain correctness of all certificates received.
22. Testify as to validity of birth and death documents when summoned to court.
23. Collect and compile birth and death statistics for the U.S. Center for Disease Control.
24. Prepare new birth certificates in cases of subsequent marriage of unwed parents, adoptions, and adjudication of parentage; removal of old certificates.
25. Issue certified copies of certificates to citizens and to public agencies for official purposes.
26. Issue burial permits as required by law.
27. Supply parents with birth certificates for the newborn.
28. Provide information to the public on obtaining and/or correcting birth and death certificates.
29. Operates and maintains a City inactive records center.
30. Performs marriage ceremonies.

WORK PROGRAM STATISTICS

	Actual 2007- 2008	Estimate 2008- 2009	Estimate 2009- 2010
Marriage ceremonies performed	364	370	370
Marriage licenses issued	1670	1675	1680
Marriage certificates issued	3723	3750	3750
Dog Licenses issued	8922	9000	9100
Pension checks mailed monthly	10	8	8
New Ordinances recorded	25	27	24
Publications: Notices of Public Hearing	28	25	28
Rezoning Permits	1	1	1
Local Laws	10	3	5
Use Permits	31	35	35
Use Permits (No Public Hearing)	20	23	23

Maintenance of inactive records (cu. ft.)	65000	75000	75000
Personal Service-Man Years	Na	Na	Na
Corrections, Birth Records	750	780	790
Corrections, Death Records	900	900	900
Births Recorded	8300	8325	8400
Burial Permits issued	4430	4100	4200
Deaths recorded	4430	4400	4200
Acknowledgement of Paternity Recorded	65000	5000	5050
Free copies birth-Bd. Of Education (school), Military Other Gov't. Agencies	5000	3500	2500
Revenue Producing Copies:			
Birth	37000	45000	45000
Death	24000	23500	23500
Searches-genealogy	5000	5200	5500
Telephone Requests		39000	39500

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

02 CITY CLERK						

1020 CITY CLERK ADMINISTRATIVE SERV						

PERSONAL SERVICES						

411001 ANNUAL SALARY	436,285.43	420,812.44	485,377.00	459,377.00	334,182.83	555,747.00
412002 HOURLY SALARY	125,552.18	136,764.00	160,000.00	186,000.00	96,724.64	180,000.00
413001 OVERTIME	7,961.22	2,972.43	5,000.00	5,000.00	3,990.46	5,000.00
413003 ACTING TIME	3,095.63	2,182.92	4,000.00	4,000.00	1,103.52	3,000.00
414001 LONGEVITY	8,435.20	6,160.00	7,285.00	7,285.00	4,460.00	7,935.00
414007 PERFECT ATTENDANCE INCENTIVE	2,810.00	2,825.68	3,025.00	3,025.00	.00	3,473.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	50.00	.00	50.00	50.00	.00	50.00
TOTAL PERSONAL SERVICES	584,189.66	571,717.47	664,737.00	664,737.00	440,461.45	755,205.00

TRAVEL						

458001 TRANSPORTATION	260.60	389.45	1,000.00	1,000.00	471.00	1,000.00
458002 MEALS & LODGING	.00	707.11	500.00	500.00	139.12	500.00
458003 REGISTRATION & MEMBERSHIP FE	442.00	475.00	650.00	700.00	325.00	700.00
TOTAL TRAVEL	702.60	1,571.56	2,150.00	2,200.00	935.12	2,200.00

SUPPLIES						

461001 OFFICE SUPPLIES	7,412.39	9,744.47	13,400.00	13,407.77	7,062.33	11,000.00
461002 CONTRACT VENDOR SUPPLIES	974.34	5,077.40	4,000.00	4,095.70	4,095.59	6,000.00
461003 PRINTING DUPLICATING SUPPLIE	.00	.00	.00	.00	.00	.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	19.53	.00	.00	.00	.00	.00
461201 CLOTHING & UNIFORMS	378.65	1,435.00	700.00	705.50	415.50	1,500.00
461400 POSTAGE	2,678.98	1,962.55	1,500.00	2,050.39	1,650.39	1,000.00
464000 PERIODICALS	286.00	300.95	450.00	450.00	330.00	530.00
466000 BUILDING SUPPLIES	97.09	107.42	1,500.00	1,500.00	.00	5,000.00
467000 MISCELLANEOUS SUPPLIES	1,477.79	76.00	1,500.00	2,668.36	1,169.31	1,700.00
TOTAL SUPPLIES	13,324.77	18,703.79	23,050.00	24,877.72	14,723.12	26,730.00

SERVICES						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
432004 ENGINEER & TECHNICAL SERVICE	87,558.64	37,381.43	100,000.00	101,829.46	24,992.41	120,000.00
434000 OTHER CONTRACTUAL SERVICES	.00	661,983.00	977,364.00	987,364.00	788,450.85	990,000.00
443301 MACHINERY & EQUIP REPAIRS	278.58	190.00	750.00	750.00	357.00	750.00
443302 VEHICLE BODY REPAIRS	.00	.00	.00	.00	.00	.00
443303 VEHICLE DRIVETRAIN REPAIRS	.00	.00	.00	.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	9,862.16	9,245.67	44,105.00	46,285.00	12,780.00	39,525.00
444201 RENTAL EQUIPMENT & VEHICLES	66,451.91	89,062.09	85,050.00	95,374.23	88,657.12	79,100.00
454000 ADVERTISING	17,807.91	7,718.51	20,000.00	31,176.83	29,176.83	25,000.00
455000 PRINTING & BINDING	10,093.97	8,723.50	13,050.00	13,050.00	2,152.20	14,000.00
480000 OTHER SERVICES	13,301.82	17,287.73	27,400.00	35,264.88	21,023.85	30,800.00
TOTAL SERVICES	205,354.99	831,591.93	1,267,719.00	1,311,094.40	967,590.26	1,299,175.00
CAPITAL OUTLAY						
474100 EQUIPMENT	13,613.36	4,862.21	66,000.00	145,452.56	81,211.89	43,000.00
474200 VEHICLES	.00	15,315.77	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	13,613.36	20,177.98	66,000.00	145,452.56	81,211.89	43,000.00
TOTAL 1020 CITY CLERK ADMINISTRATIVE SERV	817,185.38	1,443,762.73	2,023,656.00	2,148,361.68	1,504,921.84	2,126,310.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10220001411001		CTYCLRK PS ANNUAL SAL	459,377.00	.00	555,747.00	20.98
	1000-02-1020-0000-1-00-0-40-411001-	CITY CLERK	1.00	82,369.00	82,369.00	
		GRADE I106 AT 5TH STEP				
		CHWALINSKI				
		DEPUTY CITY CLERK	1.00	53,125.00	53,125.00	
		GRADE I108 AT 5TH STEP OLIVENCIA				
		JR				
		SENIOR COUNCIL CLERK	2.00	53,702.00	107,404.00	
		GRADE A66 AT 5TH STEP RUCINSKI				
		LEHNER				
		DEPUTY CITY CLERK VITAL STATS	1.00	53,125.00	53,125.00	
		GRADE I108 AT 5TH STEP RICO				
		LABORER II	1.00	32,778.00	32,778.00	
		GRADE B25 AT 5TH STEP				
		PAUL				
		GC96 SENIOR COUNCIL CLERK (G. CHWALINSKIONLY)	1.00	1.00	1.00	
		ASSISTANT LEGISLATIVE AIDE	2.00	26,231.00	52,462.00	
		GRADE I102 AT 5TH STEP ROGOWSKI FRACOS				
		ASSISTANT LEG AIDE II RODRIGUEZ FROST	2.00	30,482.00	60,964.00	
		CLERK STEP 4	1.00	29,617.00	29,617.00	
		ADMINISTRATIVE ASSISTANT 5TH STEP	1.00	44,283.00	44,283.00	
		LEGISLATIVE ASSISTANT TO THE CITY CLERK	1.00	39,619.00	39,619.00	
		CASTRO EXEMPT				
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:			.00	
		TOTALS:	459,377.00	.00	555,747.00	20.98

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COMMON COUNCIL

CITY CLERK RECORDS MANAGEMENT	FUNCTION	1021
APPROPRIATIONS		\$ 133,381
FRINGES		\$ 83,512
TOTAL APPROPRIATIONS		<u>\$ 216,893</u>
REVENUE		\$ 12,300
NET		<u><u>\$ (204,593)</u></u>

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1021 CITY CLERK RECORD MGT						

PERSONAL SERVICES						

411001 ANNUAL SALARY	129,356.85	127,651.51	107,924.00	107,924.00	111,076.40	131,116.00
413001 OVERTIME	601.14	379.92	250.00	250.00	.00	250.00
414001 LONGEVITY	920.00	2,740.00	1,690.00	1,690.00	2,155.00	2,015.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	130,877.99	130,771.43	109,864.00	109,864.00	113,231.40	133,381.00
TOTAL 1021 CITY CLERK RECORD MGT	130,877.99	130,771.43	109,864.00	109,864.00	113,231.40	133,381.00
TOTAL 02 CITY CLERK	948,063.37	1,574,534.16	2,133,520.00	2,258,225.68	1,618,153.24	2,259,691.00
TOTAL	948,063.37	1,574,534.16	2,133,520.00	2,258,225.68	1,618,153.24	2,259,691.00
1000 GENERAL FUND						

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CITY OF BUFFALO
ADOPTEDBUDGET REQUESTS

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BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10221001411001		RECORDS MANAGEMENT PS SALARY	107,924.00	.00	131,116.00	21.49
	1000-02-1021-0000-1-00-0-40-411001-	LABORER II ANDERSEN RODOLPH PAYNE	4.00	32,779.00	131,116.00	
		PEOPLES GRADE B25 AT 5TH STEP				
		BUDGET CEILING:			.00	
		TOTALS:	107,924.00	.00	131,116.00	21.49

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